



ATTACHMENTS

of the

General Meeting of the Council

held in the

Council Chambers, 118 Victoria Street, St George

on

Thursday 20th February 2020

Commencing at 9:00am

Table of Contents

FCS3 **QUARTERLY PERFORMANCE REPORT - QUARTER 2 - 2019/20**

1 Quarter 2 - Organisation Performance Report - 2019-20 2

IFS7 **TRANSPORT AND WATER ASSET MANAGEMENT PLANS**

1 BSC Transport Asset Management Plan 57

2 BSC Water Asset Management Plan 102



Organisational Performance Report

Balonne Shire Council

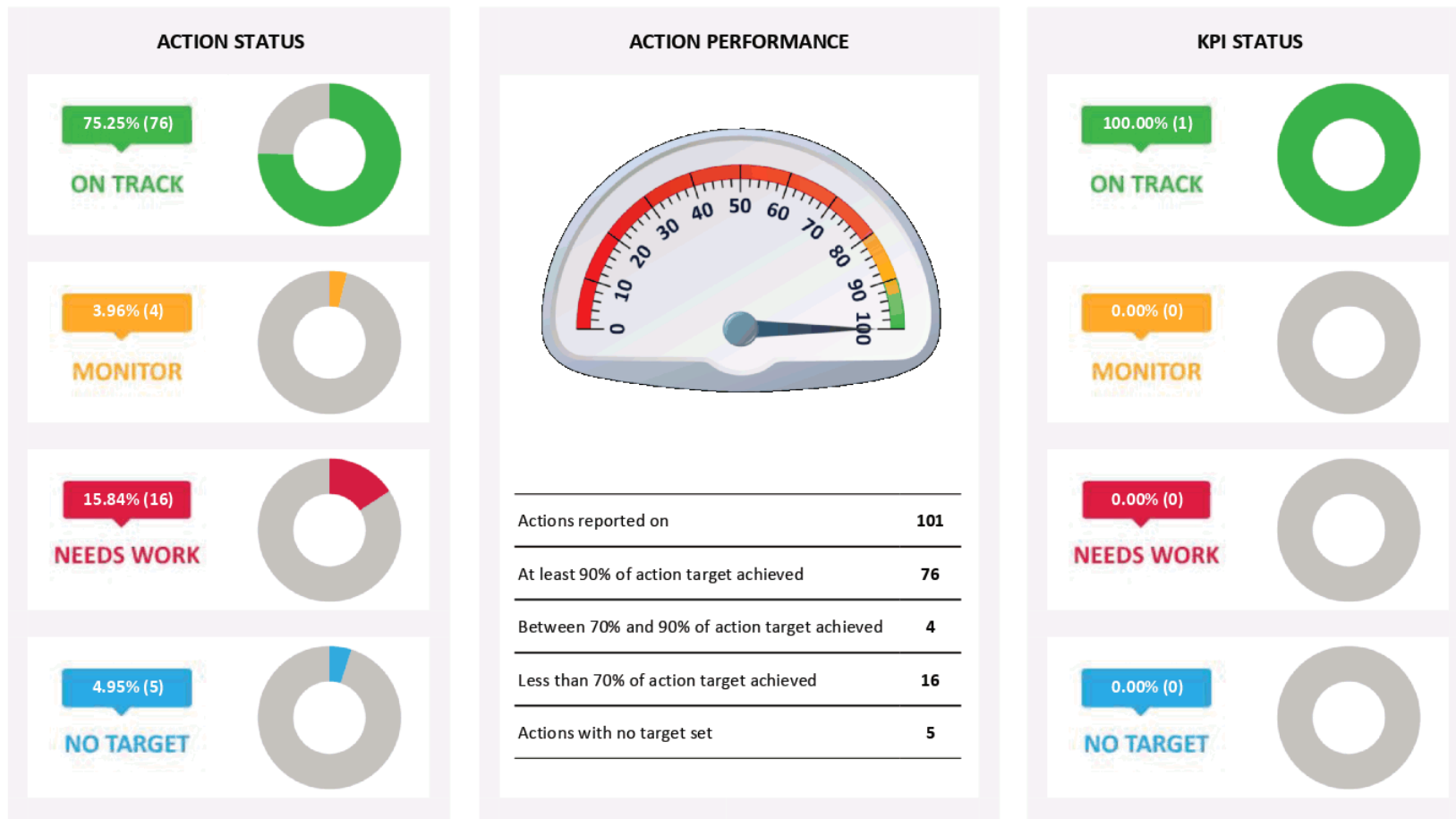
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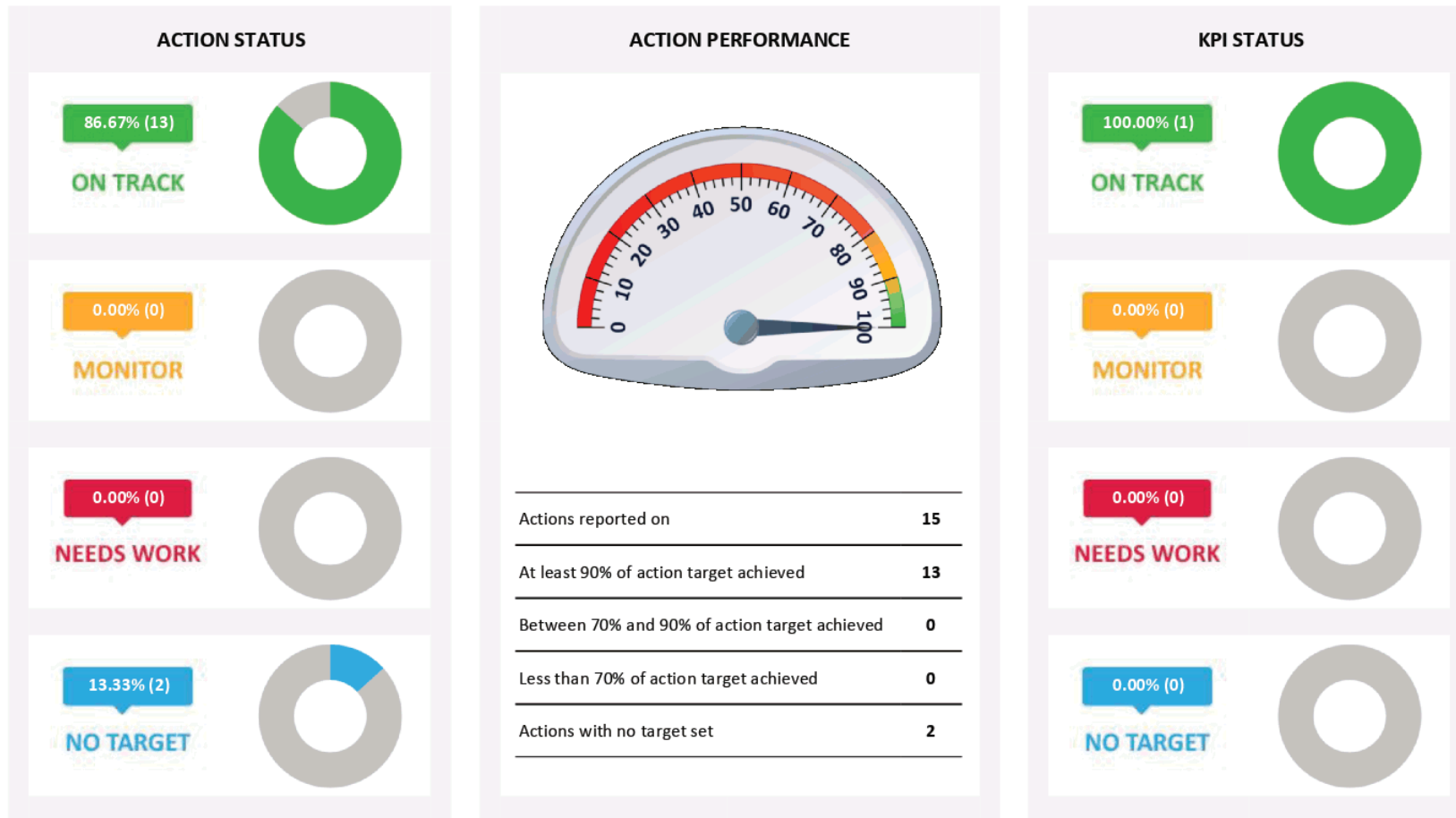
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OVERVIEW SUMMARY











GOAL: COMMUNITY


PERFORMANCE OVERVIEW


KEY FOUNDATION AREA			
1.1 Pursuit of active and healthy lifestyles where cultures, traditions and the arts are celebrated, including the provision of safe and welcoming spaces to connect, engage and learn.			Actions On Track
			KPI -
Program		Action Performance	KPI Performance
1.1.1 Community spaces to connect, engage and learn		 On Track	 On Track
1.1.2 Healthy and active lifestyles		-	 On Track
1.1.3 Strong community organisations		-	 On Track
1.1.4 Vibrant creative arts, music, local history and culture		 On Track	 On Track
1.1.5 Community Well-being		 On Track	 Off Track
1.1.6 Disaster management		 On Track	 Off Track







ACTION AND KPI SUMMARY

Outcome: Pursuit of active and healthy lifestyles where cultures, traditions and the arts are celebrated, including the provision of safe and welcoming spaces to connect, engage and learn.								
Strategy: Community spaces to connect, engage and learn								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.1.1.1 Continued council involvement in WORK program	Michelle Walters - Project Support Officer - Environmental Health and Planning	Program is continuing well, have new groups wishing to apply to be part of the program.	In Progress	01/07/19	30/06/20	25.00	0.00	 ON TRACK
1.1.1.2 Engage with the community to contribute to Place-making and/or future community planning	Mareea Lochel - Collective and Wellbeing Services Co-ordinator	Ongoing throughout the year. Currently assessing application from the Thallon Community for a place-making project	In Progress	01/07/19	30/06/20	25.00	0.00	 ON TRACK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
5% increase of youth participation in council initiated activities and initiatives per annum	%		1.25	1.25	 ON TRACK	2.50	2.50	 ON TRACK
Cultural activities/initiatives are implemented and/or supported	%		100.00	100.00	 ON TRACK	100.00	100.00	 ON TRACK










Strategy: Healthy and active lifestyles								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.1.2.1 Actively seek opportunities to pursue Beardmore Dam Recreation Area	Matthew Magin - Chief Executive Officer	No funding opportunities currently available	Ongoing	01/07/19	30/06/20		0.00	 No TARGET

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.1.2.2 Investigate options and initiate the leasing of the St George Swimming Pool	Peter Willey - Manager Water, Sewerage and Towns	Collating patronage information for pool and thermal spring.	In Progress	01/07/19	30/06/20	10.00	0.00	 No TARGET





Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
90% capital projects completed within budget and on time A	%		90.00	90.00	 ON TRACK	90.00	90.00	 ON TRACK
90% of operational projects completed within budget and on time. A	%		90.00	90.00	 ON TRACK	90.00	90.00	 ON TRACK










Strategy: Strong community organisations

No actions specified for this period



Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
100% of all community groups and organisations are supported by the Balonne Shire Council	%		100.00	100.00	 ON TRACK	100.00	100.00	 ON TRACK
Number of community meetings attended in each township per annum	#		1.75	5.00	 ON TRACK	3.50	14.00	 ON TRACK
Number of forward looking initiatives/programs instigated	#		2.00	5.00	 ON TRACK	2.00	5.00	 ON TRACK

Strategy: Vibrant creative arts, music, local history and culture

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.1.4.1 Develop Balonne Shire as a multicultural welcoming community	Dani Kinnear - Community Development/Multicultural Development Officer	<p>Quarter 1 -Multicultural interviews with residents from the Shire from different cultures, then shared on social media. Regional australia Institute (RAI) and Welcoming cities visit with key stakeholders including the Fijian Community in Thallon. As part of the RAI and Welcoming Citing visit BSC started developing a Multicultural, Migration and Settlement Strategy.</p> <p>Quarter 2 - Key stakeholder meetings to develop the Multicultural Strategy, engagement with Multicultural affairs. Development of the new resident handbook.</p>	In Progress	01/07/19	30/06/20	50.00	50.00	 ON TRACK
1.1.4.2 Continuation of the Digital Literacy Program	Mareea Lochel - Collective and Wellbeing Services Co-ordinator	<p>Engaged a tutor commencing in October.</p> <p>Tech savvy senior program ran over 4 weeks. Sessions on basic digital literacy skills e.g. checking email, internet banking, massager. Good attendance from community. Planning to hold follow-up workshop in Q3/4</p>	In Progress	01/07/19	01/06/20	50.00	25.00	 ON TRACK
1.1.4.3 Continue to organise, host or assist in delivering the Annual Community Events Program	Mareea Lochel - Collective and Wellbeing Services Co-ordinator	<p>Q1 -Ongoing throughout the year.</p> <p>Q2 - Planning of Australia Day 2020 commenced</p>	In Progress	01/07/19	30/06/20	31.00	25.00	 ON TRACK
1.1.4.4 Planning and grant funding for the new library-hub	Mareea Lochel - Collective and Wellbeing Services Co-ordinator	<p>Q1 -Council approved to proceed with seeking funding to develop the library hub.</p> <p>Q2 -Funding application submitted</p>	In Progress	01/07/19	30/06/20	25.00	25.00	 ON TRACK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
100% of RADF monies distributed	%	↓	100.00	0.00	 NEEDS WORK	100.00	0.00	 NEEDS WORK
5% increase in library loans	%	↔	5.00	5.00	 ON TRACK	5.00	5.00	 ON TRACK
5% increase in library users	%	↔	5.00	5.00	 ON TRACK	10.00	10.00	 ON TRACK
Increase and diversify library function by 10%	%	↓	2.50	2.50	 ON TRACK	5.00	12.50	 ON TRACK
Maintain local artist content in pop up gallery	%	↔	100.00	100.00	 ON TRACK	100.00	100.00	 ON TRACK
Number of initiatives that nurture cultural diversity and inclusion instigated	#	↔	0.50	0.50	 ON TRACK	1.00	1.00	 ON TRACK




Strategy: Community Well-being










Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.1.5.1 Implement Phase 2 and 3 of Council's CCTV Strategy and continue to actively pursue grant funding	Peter Smith - Computer Services Officer	Bollon and Dirranbandi now on line. Further funding application in Round 5 of Safer Communities Fund has been applied for additional cameras in St George.	In Progress	01/07/19	30/06/20	80.00	25.00	 ON TRACK
1.1.5.2 Coordinate and facilitate Balonne community collective and well-being project outcomes	Mareea Lochel - Collective and Wellbeing Services Co-ordinator	In progress throughout the year. Q2 - planning and liaising with stakeholders for "get ready 2020 day"; grant submitted for career expo; Youth engagement activities (cartoon workshop) held in Thallon, Dirranbandi and Bollon.	In Progress	01/07/19	30/06/20	50.00	50.00	 ON TRACK

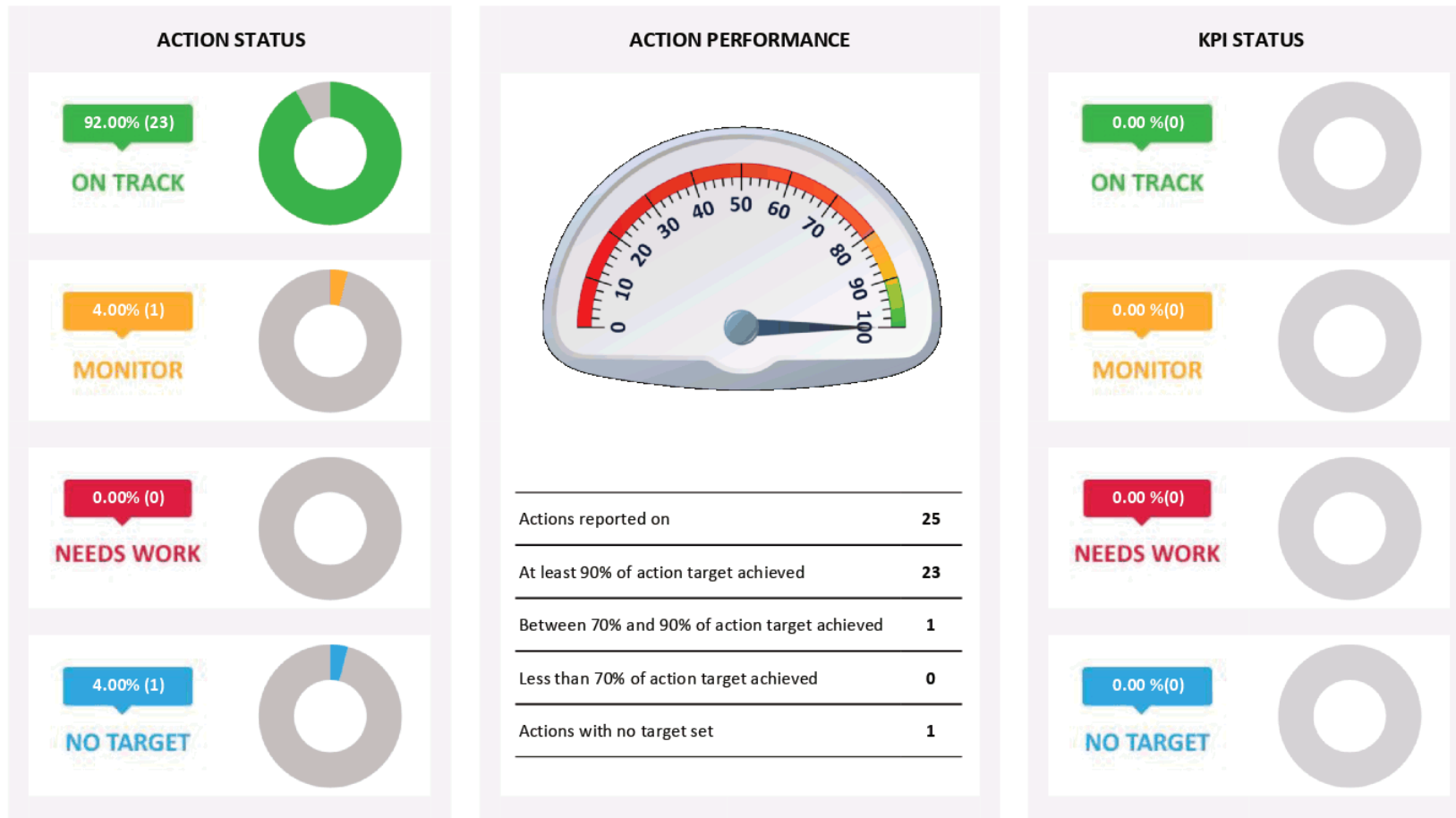
Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
100% compliance for all inspections for licensed of premises under the council's local laws or legislation	%	↔	100.00	100.00	ON TRACK	100.00	100.00	ON TRACK
100% mosquito baiting programs are completed	%	↔	100.00	0.00	NEEDS WORK	100.00	0.00	NEEDS WORK
A minimum of 4 Balonne Community Collective meetings are held per annum	#	↔	1.00	0.00	NEEDS WORK	2.00	0.00	NEEDS WORK
A minimum of 4 Community Safety Group meetings are held per annum	#	↔	1.00	1.00	ON TRACK	2.00	2.00	ON TRACK
Number of food premises that are non-compliant	#	↔	0.00	0.00	ON TRACK	0.00	0.00	ON TRACK
Number of non-compliance action plans commenced in respect of non-compliant licensed food premises	#	↔	0.00	0.00	ON TRACK	0.00	0.00	ON TRACK
Number of non-compliant water samples (E. Coli & Chem)	#	↔	0.00	0.00	ON TRACK	0.00	0.00	ON TRACK
Number of non-compliant water samples for "Drinking Water Quality Management Plan" (Legionella, P.Fas, Naegleria)	#	↔	0.00	0.00	ON TRACK	0.00	0.00	ON TRACK
Proactive public health notifications (food notifications, water alerts, etc.)	#	↑	2.00	6.00	NEEDS WORK	4.00	16.00	NEEDS WORK

Strategy: Disaster management
















Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.1.6.1 Review and update Local Disaster Management Plan	Julie Davies - Communications Officer	Regional Resilience Officer has commenced review and update of LDMP	In Progress	01/07/19	30/06/20	25.00	0.00	ON TRACK
1.1.6.2 Plan Local Disaster Management Group meetings and coordinate DM exercise	Julie Davies - Communications Officer	LDMG met on 25 November 2019 and ran a desk top exercise on 18 November 2019.	In Progress	01/07/19	30/06/20	50.00	0.00	ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
1.1.6.3 Educate public on and promote community resilience	Julie Davies - Communications Officer	Community invited to flood gates testing and orientation day for properties in Bollon and St George in late November.	Ongoing	01/07/19	30/06/20		0.00	 ON TRACK
1.1.6.4 All town Levees are maintained in accordance with operation and maintenance manuals and Geotechnical inspection completed at least annually	Brenton Judge - Manager of Transport and Drainage	Geotechnical Inspection completed by Core Consultants - awaiting report	In Progress	01/07/19	30/06/20	58.00	50.00	 ON TRACK
1.1.6.5 Finalise the remaining St George Levee Bank Easement Agreements with landholders	Michelle Clarke - Director Finance & Corporate Services	There are 3 earth levee matters due to be finalised and 5 block wall levee matters pending finalisation. 10 were completed last financial year.	In Progress	01/07/19	30/06/20	45.00	25.00	 ON TRACK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Local Disaster Management Group meets twice per annum	#		2.00	2.00	 ON TRACK	2.00	2.00	 ON TRACK
Number of Flood Alert Messages distributed to community	#		0.00	0.00	 ON TRACK	0.00	0.00	 ON TRACK
Produce flood information publication	#		1.00	0.00	 ON TRACK	1.00	0.00	 NEEDS WORK

GOAL: ECONOMY


PERFORMANCE OVERVIEW


KEY FOUNDATION AREA		Actions		KPI	
2.1 Strong economic growth where SMEs (Small to Medium Enterprises) and agriculture-related businesses thrive, with a focus on improved connectivity, skilling, diversification and innovation.			On Track	-	
Program		Action Performance		KPI Performance	
2.1.1 Initiatives to build the Food and Fibre Leaders Profile			On Track		On Track
2.1.2 Investment attraction and partnership			On Track		On Track
2.1.3 Value-add and diversification strategies			On Track		On Track
2.1.4 Skilling, training and innovation			On Track		On Track
2.1.5 Business incubation and support			On Track		On Track
2.1.6 Tourism growth and development			On Track		On Track
2.1.7 Cross-regional partnerships			On Track		On Track









ACTION AND KPI SUMMARY


Outcome: Strong economic growth where SMEs (Small to Medium Enterprises) and agriculture-related businesses thrive, with a focus on improved connectivity, skilling, diversification and innovation.



Strategy: Initiatives to build the Food and Fibre Leaders Profile


Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.1.1 Promotion of the capability of the food and fibre businesses	Garnet Radford - Economic Development Officer	<p>Working with local stakeholders on the profiling which includes the Business Mentoring program that involves agriculture and horticulture. There are 14 participants "mentees" with Round 1 having commenced in December. Mentors to be recruited in January/February. From mentee proposals, will include marketing and promotion of capabilities. Regional supply chains and international marketing collateral completed (translated into 7 languages).</p> <p>Completion of industry investment and capability fact sheets - draft versions. Will then translate and distribute to various stakeholders including Austrade and Trade and Investment Queensland (Brisbane offices and outposts), professional service providers, commercial agents. Supply chain and "growing" opportunities. Assistance provided to the Food and Fibre Conference in St George - Council presentation and trade space.</p>	In Progress	01/07/19	30/06/20	50.00	50.00	 ON TRACK


Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.1.2 Advocacy and support to businesses regarding key issues and opportunities	Garnet Radford - Economic Development Officer	<p>Feedback and review of opportunities and challenges from businesses and agribusinesses. Mentoring program will assist with some of these challenges. Some advocacy issues raised with November meetings in Canberra - ministerial visit and meetings with key organisations such as the National Farmers Federation. Launch of Buy Balonne Gift Card for the Shire to help stimulate local spending, channel drought assistance into the Shire (funds locked in for the communities from Not for Profits fund allocations) and assisting with online opportunities - training, marketing platforms, campaigns with the Chamber of Commerce.</p> <p>Will continue to advocate and support the businesses of Balonne regarding issues and opportunities. Notably in the areas of online, local buy, procurement, business growth and training requirements and supply chain opportunities.</p>	In Progress	01/07/19	30/06/20	50.00	50.00	 <small>ON TRACK</small>

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Attendance at meetings and networking events related to food and fibre	#	↔	1.00	6.00	 <small>ON TRACK</small>	2.00	12.00	 <small>ON TRACK</small>
Develop marketing collateral on behalf of the food and fibre businesses	#	↔	25.00	25.00	 <small>ON TRACK</small>	50.00	50.00	 <small>ON TRACK</small>
Procurement events and opportunities presented to the Food and fibre businesses	#	↔	1.25	2.00	 <small>ON TRACK</small>	2.50	4.00	 <small>ON TRACK</small>
Strategic and cost-effective Council led annual memberships and advocacy for the food and fibre businesses	#	↔	1.00	1.00	 <small>ON TRACK</small>	1.00	1.00	 <small>ON TRACK</small>

Strategy: Investment attraction and partnership								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.2.1 Identify investment opportunities and facilitate development	Garnet Radford - Economic Development Officer	<p>In Q2, there were nine new enquiries in the period. With YTD being 20 business enquiries. EDO, with agency, has finalised the translated versions of the investment fact sheets for 3 of the pillar industries and distributing to key stakeholders and partners. Investment lead summary report has been produced with 61 active projects all at varying stages of development and across various sectors. The mentoring project and investment from exclusion fencing will contribute to some of these projects coming to fruition.</p> <p>Actively seeking new investment and expansion opportunities for the Shire. In Q1, eleven new enquiries of which nine are new and two are local expansions. Eight from external and three local. Of the new enquiries, four are within agriculture and three from the horticulture sector. New investment fact sheets will drive further enquiry. No investments announced in the quarter.</p>	In Progress	01/07/19	30/06/20	50.00	0.00	 <small>ON TRACK</small>

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.2.2 Proactively engage with industry stakeholders, key institutions, South West Regional Economic Development Group (SWRED) and Government	Garnet Radford - Economic Development Officer	<p>EDO working with key stakeholders. Provided input into the SWRED Strategic and Operational Plans and ideas for regional investment attraction programs. Regular engagement and follow up with TIQ, Austrade, State Development and professional service/investment enablers networks.</p> <p>Regular engagement with industry stakeholders, investment enablers and business support departments and groups (private and public sectors). Engagement noted in Economic Development Activity Report and commented in each monthly Council update.</p>	In Progress	01/07/19	30/06/20	50.00	25.00	 <small>ON TRACK</small>
2.1.2.3 Develop marketing collateral for inward investment purposes	Garnet Radford - Economic Development Officer	<p>Investment fact sheets completed, translated and being distributed. Spanish, Korean, Simplified and Traditional Chinese, French, Arabic and Japanese. Date needs to be updated to 2020. Collateral (English) has been loaded onto Council's website. Looking to modify the website to include the translated fact sheets.</p> <p>Collateral (investment fact sheets) have been developed for three of the economic pillars. Awaiting tourism and the possibility of one for infrastructure and resources. Translating the three agriculture and horticulture fact sheets into seven languages in addition to English. Will have printed and digital versions.</p>	In Progress	01/07/19	30/06/20	50.00	50.00	 <small>ON TRACK</small>

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.2.4 Promote Balonne shire for Investment opportunities	Garnet Radford - Economic Development Officer	<p>Investment collateral circulated (English and translated versions) to key stakeholders. Regular follow-up and engagement with stakeholders and investment enablers. providing market research and support to existing enquiries. Meeting programs with targeted and key groups that are aware of potential opportunities when the EDO is in South East Queensland.</p> <p>Promoting of the Shire through various channels including: existing stakeholder networks (professional services, trade and investment organisations, relevant government departments and NGOs, international trade and chambers of commerce, site selectors, targeted industry associations and investment community). Newly created fact sheets will assist in promotion. Creation of the Darling Downs - South West Investment Attraction Group in the quarter to help drive inward investment in the region. Horticulture fact sheet supplied to RDA Darling Downs South West for regional promotion. Trade space with SWRED at the Ausindustry Business Support Program trade event in Toowoomba.</p>	In Progress	01/07/19	30/06/20	50.00	50.00	 <small>ON TRACK</small>





Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.2.5 Work with local business to expand and prioritise existing investment attraction projects and enquiries	Garnet Radford - Economic Development Officer	<p>Business lead/enquiry summary has been completed to prioritise new and existing projects with the status and likelihood of project commencement noted for each project. Business mentoring program will also assist some of these projects to progress and eventuate.</p> <p>For the investment attraction priority project matrix, projects have been prioritised. The economic development activity report will require updating in Q2 prioritising all of the enquiries and ranking based on likelihood as well as timing. Working with various businesses on local expansion predominantly horticulture as well as agriculture - cattle and sheep feed-lots, expansion and diversification.</p>	In Progress	01/07/19	30/06/20	50.00	50.00	 ON TRACK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Attendance at targeted events regionally and nationally	#	↔	2.00	2.00	ON TRACK	3.00	3.00	ON TRACK
Development of Inward investment collateral	#	↔	1.00	2.00	ON TRACK	2.00	4.00	ON TRACK
Establishments of an economic development committee	#	↔	1.00	1.00	ON TRACK	1.00	1.00	ON TRACK
Facilitating in investor related events/activities	#	↔	1.00	8.00	ON TRACK	2.00	16.00	ON TRACK
Meetings with prospective investors	#	↓	4.00	12.00	ON TRACK	7.00	30.00	ON TRACK
Number of inward investment and local expansion project enquiries	#	↓	3.00	0.00	NEEDS WORK	3.00	0.00	NEEDS WORK
Number of Inward investments and local expansion projects announced.	#	↔	1.00	0.00	NEEDS WORK	2.00	0.00	NEEDS WORK
Presentation to prospective investors	#	↑	1.00	2.00	ON TRACK	3.00	5.00	ON TRACK
Regional inward investment attraction projects	#	↑	1.00	2.00	ON TRACK	1.00	3.00	ON TRACK



Strategy: Value-add and diversification strategies



Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.3.1 Advocate and identify programs and initiatives to support value-add and diversification (including adjustment and transition of reduced water from MDBP).	Garnet Radford - Economic Development Officer	In Q2, there were 70 referrals for relevant government programs and contacts. The mentoring program will assist with further value-add/diversification occurring in the communities. Identifying supply chain, export development, online sales, investment introductions (capital requirements) and diversification for businesses across various sectors but notably agriculture and horticulture. A total of 76 referrals in the period.	In Progress	01/07/19	30/06/20	50.00	25.00	ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.3.2 Work with local businesses on value-add and diversification	Garnet Radford - Economic Development Officer	<p>In Q2, assisted 7 businesses looking to diversify their operations and encouraging them to apply for the Business Mentoring program. Businesses are from agriculture, horticulture, SME and tourism sectors.</p> <p>Working with agriculture and horticulture businesses (4) on value-add and diversification. This includes further opportunity in the supply chain - feed inputs, processing, referral of relevant government programs and investment. Assisted two wholesale/retail businesses with opportunities to build capability (new product lines) with the aim to distribute to their existing and potential customer base in the region. Looking at export opportunities for two businesses.</p>	In Progress	01/07/19	30/06/20	50.00	50.00	 ON TRACK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Programs identified and referred on to local businesses and agribusiness	#	↑	6.00	14.00	 ON TRACK	12.00	21.00	 ON TRACK
Support to local businesses for value-add and diversification	#	↑	4.50	12.00	 ON TRACK	9.00	22.00	 ON TRACK

Strategy: Skilling, training and innovation


Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.4.1 Support the development of the Library innovation Project to incorporate a business and innovation hub	Garnet Radford - Economic Development Officer	<p>Working closely with the Project Manager on opportunities for the Library innovation Hub as well as supporting other communities in the innovation hub and spoke model.</p> <p>Economic modelling for grant applications, potential partners, uses, funding and ad hoc requests. Utilisation of facility for business and agribusinesses when established.</p> <p>Ideas and opportunities presented to the project manager of the Library Innovation Project. Includes cultural as well as training, notably a potential partnership with a co-working space provider in Toowoomba. Also includes new ag related technologies to be considered for both augmented and virtual reality training.</p>	In Progress	01/07/19	30/06/20	50.00	50.00	 <small>ON TRACK</small>
2.1.4.2 Support the Chamber of Commerce and Progress Associations to deliver business training programs and events	Garnet Radford - Economic Development Officer	<p>Business Mentoring to commence in early 2020 after Round 1 intake. Assistance with Buy Balonne Gift Card, recruitment and support for businesses to be activated.</p> <p>Training programs referred in the period to 9 businesses (Queensland Government and AusIndustry). Reviewing training requirements for business for 2020 program. Supported Thallon Progress Association re: Buy Balonne Gift Card and Inland Rail submissions.</p> <p>Supporting the various groups with business training delivered via various government and private groups. ASBAS proposed training in e-commerce, ecoBiz program rolled out in August with 20 participating businesses from across the Shire including consultant "on-site walkabouts" and action plans for the participants. Follow up with Bettering Balonne for other potential business training.</p>	In Progress	01/07/19	30/06/20	50.00	50.00	 <small>ON TRACK</small>







Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.4.3 Support Bettering Balonne and other organisations providing business training to local businesses	Garnet Radford - Economic Development Officer	<p>Planning for a strategic planning session for 2020 and bettering Balonne. Digital workshop was planned for November but postponed due to timing. Embracing Digital technology for agriculture and horticulture delivered in November - 20 attendees. Intake of Round 1 mentoring participants - 34 approved for mentoring.</p> <p>No meeting with Bettering Balonne in the quarter but working with group on training program for the remainder of the year. Supporting various Commonwealth, State and private initiatives to deliver business training to the region. Digital and AgTech training opportunities being reviewed.</p>	In Progress	01/07/19	30/06/20	50.00	50.00	 ON TRACK
2.1.4.4 Identify and advocate for programs and services to provide opportunities in the community for upskilling, training and innovation	Garnet Radford - Economic Development Officer	<p>Business Mentoring program proceeding and training requirements from this program will be identified. Opportunities with migrants and indigenous groups to determine skill gaps and opportunities from current and proposed investments. Proposing a jobs vacancy site for the Shire. RDA DDSW was exploring one for the region but cost was a constraint. Training and skilling needs would be included with this site.</p> <p>Liaising with business on potential training requirements including certification and licensing. There will be up-skilling requirements for potential migrant workers and also investigating training and opportunities in indigenous groups notably in agriculture and horticulture.</p>	In Progress	01/07/19	30/06/20	50.00	50.00	 ON TRACK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Development of the Business and Innovation Hub (Library)	%	↔	25.00	25.00	ON TRACK	25.00	25.00	ON TRACK
Number of applications made to access workforce development program funding	#	↓	1.50	1.00	NEEDS WORK	3.00	2.50	MONITOR
Number of businesses referred to workforce development and training programs	#	↑	6.00	9.00	ON TRACK	12.00	16.00	ON TRACK
Number of training and skilling programs offered in the Balonne Shire	#	↔	2.00	2.00	ON TRACK	2.00	2.00	ON TRACK

Strategy: Business incubation and support











Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.5.1 Advocate for, and, support programs that provide business incubation (including mentoring and support)	Garnet Radford - Economic Development Officer	<p>Business mentoring launched for agribusiness, SME and tourism businesses. 34 businesses approved for the mentoring sessions to commence in early 2020. A series of workshops and one-on-one mentoring will occur. From the mentoring program, there could be some business incubation support opportunities arise.</p> <p>Working with Toowoomba based co-working and incubator program as a partner for Balonne Shire based businesses to access such services and also opportunities in the Library project. Liaising with relevant government departments on applicable support programs.</p>	In Progress	01/07/19	30/06/20	50.00	25.00	ON TRACK
2.1.5.2 Indigenous Business Incubation and support is provided	Digby Whyte - Director Environment & Regulatory Services	KPI to be deleted or transferred from ERS to Economic	Not Started	01/07/19	30/06/20	0.00	0.00	ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.5.3 Number of businesses supported – start-up and existing businesses	Garnet Radford - Economic Development Officer	<p>Business support in Q2 was 70 referrals over 31 businesses. Agriculture (21), retail (15) and tourism (12) were the highest represented sectors of support. 34 business mentoring applicants. Support provided to the priority project list as well as a review and update to the existing business enquiries - active (61). Six new local projects of which 2 were new projects and 4 are proposed expansions.</p> <p>Businesses supported in the quarter were 76 referrals over 24 businesses. Agriculture (16 referral services) and tourism (10) were the highest represented sectors. Support to eleven businesses (expansion and inward investment inquiry). EcoBiz program walkabouts across the Shire operated in August with 20 business participating. Included 2 hour free assessments and action plan to implement opportunities and cost saving measures.</p>	In Progress	01/07/19	30/06/20	50.00	50.00	 ON TRACK


Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Attendance at Chamber of Commerce meetings and related events	#	↔	2.00	2.00	 ON TRACK	2.00	2.00	 ON TRACK
Number of business support events facilitated in the Shire with partners	#	↓	2.00	2.00	 ON TRACK	4.00	6.00	 ON TRACK
Support and liaise with the St George and District Chamber of Commerce, local Progress Associations	#	↔	12.00	12.00	 ON TRACK	24.00	24.00	 ON TRACK

Strategy: Tourism growth and development





Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.6.1 Facilitate and promote local tourism initiatives and opportunities via Social media and other means	Kim Wildman - Manager of Tourism	Promotion of a variety of local tourism initiatives and opportunities via social and print media have been achieved.	In Progress	01/07/19	30/06/20	25.00	25.00	 ON TRACK
2.1.6.2 Facilitate and manage the creation of new Tourism & Events Strategy	Kim Wildman - Manager of Tourism	On Target. Bench marking report received. Draft Tourism & Events Strategy due to be presented to Council at February Council meeting.	In Progress	01/07/19	30/06/20	58.00	50.00	 ON TRACK
2.1.6.3 Create, develop & seek funding for a new Event Organisers workshop series	Kim Wildman - Manager of Tourism	First grant application unsuccessful. Application for second grant submitted. Awaiting outcome in April.	In Progress	01/07/19	30/06/20	35.00	50.00	 MONITOR
2.1.6.4 Create and deliver new tourism products for the Shire	Kim Wildman - Manager of Tourism	Work on new tourism products is well underway. New artesian BATHS for St George were opened at the end of December; a new Self Drive Pub Tour of the Shire is being finalised as is a new self guided Tree Walk for St George. Touris of Cubbie Station are set to begin again in Dirranbandi at the end of February. The Boomerangs at Nindigully have been restored and work is starting on new tourism signage. Thallon and Bollon are creating new touring routes.	In Progress	01/07/19	30/06/20	58.00	50.00	 ON TRACK
2.1.6.5 Implement the Balonne Shire Tourism Marketing campaign	Kim Wildman - Manager of Tourism	New Tourism Marketing Campaign Welcome Mate in progress with launch due early March.	In Progress	01/07/19	30/06/20	25.00	25.00	 ON TRACK

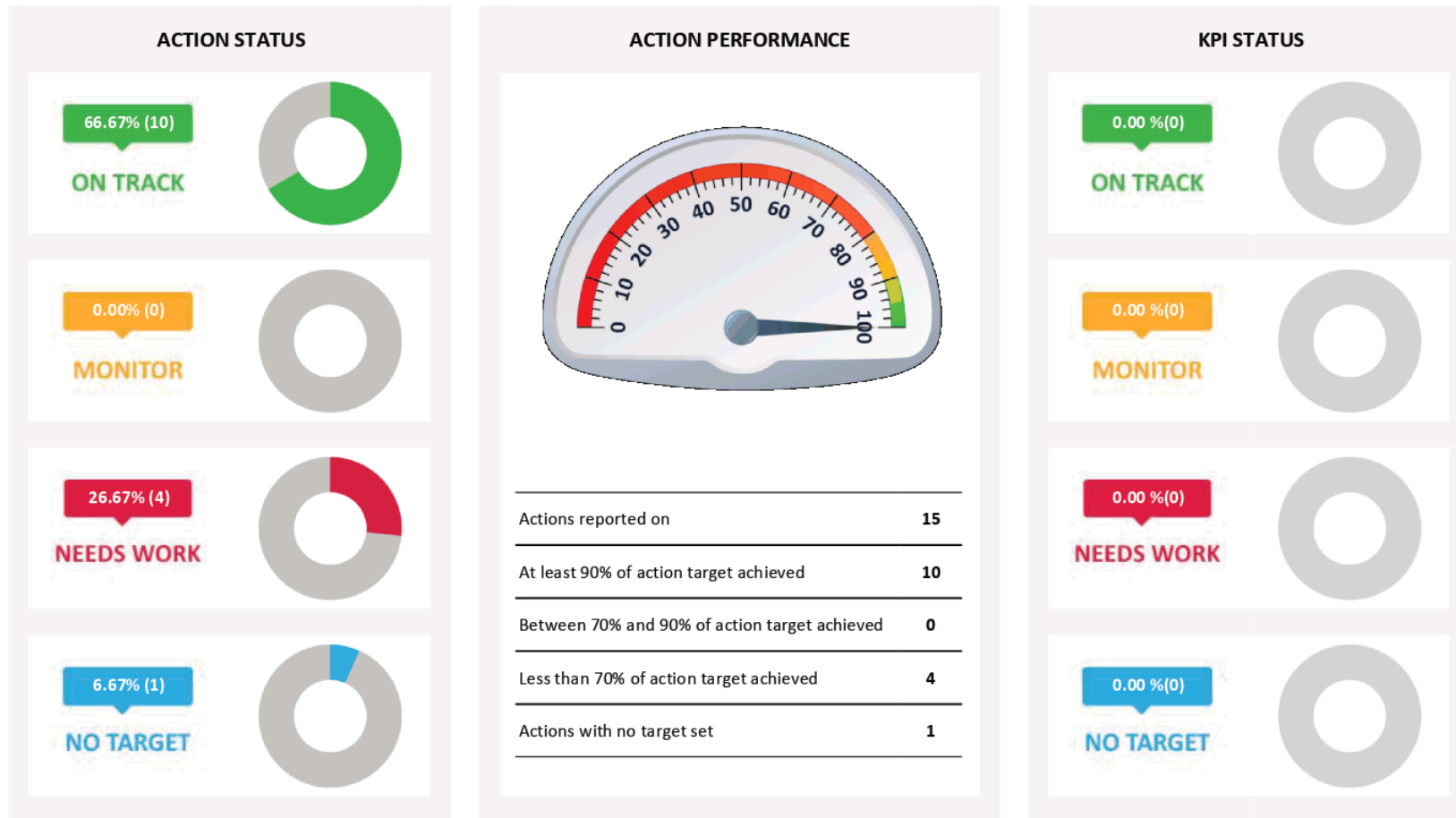
Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
100 point/year increase in hits on the website as part of the Visit St George and Surrounds FB page (and website)	#	↓	25.00	0.00	 NEEDS WORK	50.00	25.00	 NEEDS WORK
5% increase in visitor numbers to the Visitor Information Centre	%	↓	5.00	(9.94)	 NEEDS WORK	5.00	(9.94)	 NEEDS WORK
5% increase in visitors participating in local tours (depending on seasonal requirements)	%	↓	5.00	0.00	 MONITOR	10.00	93.00	 ON TRACK
Establish Visit St George and Surrounds website	%	↓	100.00	0.00	 NEEDS WORK	100.00	0.00	 NEEDS WORK
Volunteer participation at the VIC is maintained at 90 hours or more/quarter (depending on seasonal requirements)	#	↓	270.00	140.05	 NEEDS WORK	270.00	140.05	 NEEDS WORK

Strategy: Cross-regional partnerships















Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.7.1 Participate in regional groups including South West Local Government Association of Queensland, Border Regions of Council, South West Regional Economic Development, South West & Darling Downs Council of Mayors	Matthew Magin - Chief Executive Officer	CEO, Mayor and Councillors have attended regional meetings in Q2	In Progress	01/07/19	30/06/20	50.00	0.00	 No TARGET
2.1.7.2 Attend or send delegate to Regional Road Group meetings and advocate for funding infrastructure in the Shire	Andrew Boardman - Director Infrastructure Services	Attended all to-date	In Progress	01/07/19	30/06/20	50.00	25.00	 ON TRACK
2.1.7.3 Represent the region and advocate on behalf of local business entities	Matthew Magin - Chief Executive Officer	Economic Development Officer continues to support local business	In Progress	01/07/19	30/06/20	50.00	50.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
2.1.7.4 Work with food and fibre businesses on regional collaboration and opportunities	Garnet Radford - Economic Development Officer	<p>Continue to work with peak industry groups in Food and Fibre and regional groups regarding regional opportunities. Supply-chain, marketing. The EDO proposed new project opportunities with Goondiwindi Regional Council in early December around Food and Fibre.</p> <p>Working with various organisations in the food and fibre sector including peak organisational bodies St George Fruit and Vegetable and Border Rivers Food and Fibre on opportunities as well as advocacy. Liaising with Food Leaders Australia via TSBE on potential regional supply chain and export opportunities.</p>	In Progress	01/07/19	30/06/20	50.00	50.00	 ON TRACK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Attendance at stakeholder meetings and events	#	↔	1.50	5.00	 ON TRACK	3.00	10.00	 ON TRACK
Increase in number of cross-regional economic growth initiatives	%	↑	1.00	1.00	 ON TRACK	1.00	1.00	 ON TRACK

GOAL: ENVIRONMENT


PERFORMANCE OVERVIEW












KEY FOUNDATION AREA 3.1 To enhance, protect and sustain the environment, ensuring a triple bottom line approach of balancing social and economic needs with environmental goals.		 Actions On Track	KPI -
Program		Action Performance	KPI Performance
3.1.1 Best practice waste management and recycling		 On Track	 Monitor
3.1.2 Effective water planning		 On Track	 Off Track
3.1.3 Biosecurity, pest management and stock route planning		 Monitor	 Monitor
3.1.4 Investment and adoption of sustainable and renewable solutions		-	 Off Track
3.1.5 Strong partnerships with stakeholder groups and government		-	 On Track
3.1.6 Advocacy for a triple bottom line approach		 On Track	-
3.1.7 Community education programs		 On Track	 On Track
3.1.8 Wastewater and sewerage services that protect public health and the environment		 Monitor	 Off Track

ACTION AND KPI SUMMARY


Outcome: To enhance, protect and sustain the environment, ensuring a triple bottom line approach of balancing social and economic needs with environmental goals.


Strategy: Best practice waste management and recycling







Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.1.1.1 Complete and implement Waste Recycling Plan as required by legislation	Dianne Francisco - Environmental Health Officer	Ongoing.	Completed	01/07/19	30/06/20	100.00	0.00	 ON TRACK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
1 annual shire clean-up is conducted per annum	#		0.00	0.00	 ON TRACK	0.00	0.00	 ON TRACK
100% kerb side waste and recycling bins collected as scheduled	%		100.00	100.00	 ON TRACK	100.00	100.00	 ON TRACK
100% of non-conformance issues with licensing provisions for landfill are resolved within defined timeframes	%		100.00	100.00	 ON TRACK	100.00	100.00	 ON TRACK
5% improved options for Waste Reduction and Recycling techniques and services	%		1.25	1.25	 ON TRACK	2.50	1.25	 MONITOR




Strategy: Effective water planning





Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.1.2.1 Dirranbandi Water Treatment Plant completed in consultation with the Dirranbandi community	Andrew Boardman - Director Infrastructure Services	Specification is finalised to go to market.	In Progress	01/07/19	30/06/20	30.00	0.00	 No TARGET

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.1.2.2 Consider water security for each township as part of Asset Management, Risk Management and Business Continuity Strategies	Peter Willey - Manager Water, Sewerage and Towns	Part of water asset management plan which has been prepared for Council adoption	In Progress	01/07/19	30/06/20	40.00	25.00	 ON TRACK
3.1.2.3 Advocate on behalf of the community in relation to Murray Darling Basin issues	Matthew Magin - Chief Executive Officer	Deputation to Canberra in Q2 by Mayor, Deputy Mayor and CEO to advocate on behalf of Balonne Shire	In Progress	01/07/19	30/06/20	50.00	25.00	 ON TRACK


Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
90% compliance with council customer service standards for urban water supplies	%		90.00	0.00	 NEEDS WORK	90.00	0.00	 NEEDS WORK
Water restrictions are initiated in accordance with Council policy	%		100.00	0.00	 NEEDS WORK	100.00	0.00	 NEEDS WORK

Strategy: Biosecurity, pest management and stock route planning

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.1.3.1 Participate in Regional Pest Management Planning	Ray Keough - Manager Rural Services and Compliance	Council is now implementing the new 2019-2024 Biosecurity Plan. Council will be working with adjoining Shires and our Landholders to achieve the best results.	In Progress	01/07/19	30/06/20	35.00	25.00	 ON TRACK
3.1.3.2 Successful implementation of Wild Dog Exclusion Fence funding agreements	James Gubby - Wild Dog Exclusion Fencing Co-Ordinator	10 Landholders for CCWI and 12 landholders for Special Rates Scheme and 0 Landholders for the Murray Darling Basin Economic Development Program agreements signed YTD.	In Progress	01/07/19	30/06/20	25.00	50.00	 NEEDS WORK
3.1.3.3 Effective management, implementation and construction of the Wild Dog Exclusion Fence Scheme	James Gubby - Wild Dog Exclusion Fencing Co-Ordinator	Effective management, implementation and construction of the Wild Dog Exclusion Fence Scheme with 12 Landholders signed up. Commencement of inspections Q3.	In Progress	01/07/19	30/06/20	25.00	50.00	 NEEDS WORK



Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.1.3.4 Develop and implement a Wild Dog control policies and controls	Ray Keough - Manager Rural Services and Compliance	In progress in conjunction with Biosecurity Plan and the Wild Dog Advisory Committee.	In Progress	01/07/19	30/06/20	30.00	50.00	 NEEDS WORK
3.1.3.5 Develop and Implement a 5 year Balonne Shire Stock Route Network Management Plan in conjunction with the Queensland Stock Route Management Strategy	Ray Keough - Manager Rural Services and Compliance	The 5 Year Balonne Shire Stock Route Network Management Plan is now drafted with the Rural Service Team now completing a series of consultation meetings with relevant Officers to effectively implement the Plan.	In Progress	01/07/19	30/06/20	50.00	50.00	 ON TRACK
3.1.3.6 Implementation of the Feral Scan App for the compliance and monitoring of our Wild Dog Scalp Bounty and Retainer Policy	Ray Keough - Manager Rural Services and Compliance	In progressing. More education needed for Landholders and trappers to effectively use the app.	In Progress	01/07/19	30/06/20	65.00	51.00	 ON TRACK
3.1.3.7 Review and maintain the Balonne Shire Grid & Exclusion Fence Wing Policy	Andrew Boardman - Director Infrastructure Services	Currently being reviewed by Infrastructure Services, initial comments made and being reviewed within IS plan to take to SLG March 2020	In Progress	01/07/19	30/06/20	50.00	50.00	 ON TRACK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Number of Grazing/Agistment Permits Issued	#		5.00	3.00	 ON TRACK	5.00	3.00	 ON TRACK
1 animal inspection program is conducted per annum	#		1.00	0.00	 ON TRACK	1.00	0.00	 ON TRACK
25 % increase in WDEF fencing erected in the Shire	%		25.00	0.00	 NEEDS WORK	25.00	0.00	 NEEDS WORK
90% of all service requests relating to animal control are responded to within 10 business days	%		90.00	90.00	 ON TRACK	90.00	90.00	 ON TRACK
90% of Capital Projects completed within budget and on time	%		90.00	75.00	 MONITOR	90.00	75.00	 MONITOR
90% of Operational Projects completed within budget and on time. D	%		90.00	20.00	 MONITOR	90.00	20.00	 MONITOR
95% of service requests relating to Wild Dog Exclusion Fence are responded to within 10 business days	%		23.75	25.00	 ON TRACK	23.75	25.00	 ON TRACK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Area of noxious weed spraying completed within budget constraints	Ha	↔	5,000.00	0.00	 NEEDS WORK	5,000.00	0.00	 NEEDS WORK
Number of baiting program is delivered within budget	#	↔	1.00	1.00	 ON TRACK	1.00	1.00	 ON TRACK
Number of dangerous dogs declared	#	↑	0.00	0.00	 ON TRACK	0.00	0.00	 ON TRACK
Number of Drought Declaration Permits issued	#	↔	0.00	0.00	 ON TRACK	0.00	0.00	 ON TRACK
Number of properties participating in strategic wild dog baiting or control programs	%	↔	50.00	60.00	 ON TRACK	50.00	55.00	 ON TRACK
Number of travelling stock permits issued	#	↔	5.00	0.00	 NEEDS WORK	10.00	0.00	 NEEDS WORK
Number of wild dog scalps surrendered and compliant to Council	#	↓	125.00	62.00	 ON TRACK	250.00	94.00	 ON TRACK
Number of Wing Exclusion Fence Applications received and implemented for the Wild Dog Exclusion Fence Scheme and Funding	#	↔	1.25	1.25	 ON TRACK	1.25	1.25	 ON TRACK
Pest animal and weed monitoring compliance inspections undertaken within the Wild Dog Exclusion Fences	#	↓	1.25	0.00	 MONITOR	2.50	1.25	 MONITOR
Practical completion of fences within timeframes and budget	%	↓	23.75	0.00	 NEEDS WORK	47.50	75.00	 ON TRACK

Strategy: Investment and adoption of sustainable and renewable solutions

No actions specified for this period

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Number of development applications for sustainable and renewable energy developments	#	↓	0.25	0.00	 NEEDS WORK	0.25	0.00	 NEEDS WORK

Strategy: Strong partnerships with stakeholder groups and government

No actions specified for this period

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Evidence of collaborative approaches including partnerships and engagement	#	↑	0.25	50.00	✓ ON TRACK	0.25	50.00	✓ ON TRACK
Number of strategic communication responses (written and face-to-face) to advocate for balanced environmental management laws and reform	#	↑	1.25	2.00	✓ ON TRACK	1.25	2.00	✓ ON TRACK



Strategy: Advocacy for a triple bottom line approach







Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.1.6.1 Maintain/collect information required to meet Council's obligations regarding Environmentally Relevant Activities and associated Annual Returns/Reporting.	Dianne Francisco - Environmental Health Officer	Ongoing	In Progress	01/07/19	30/06/20	57.00	0.00	✓ ON TRACK

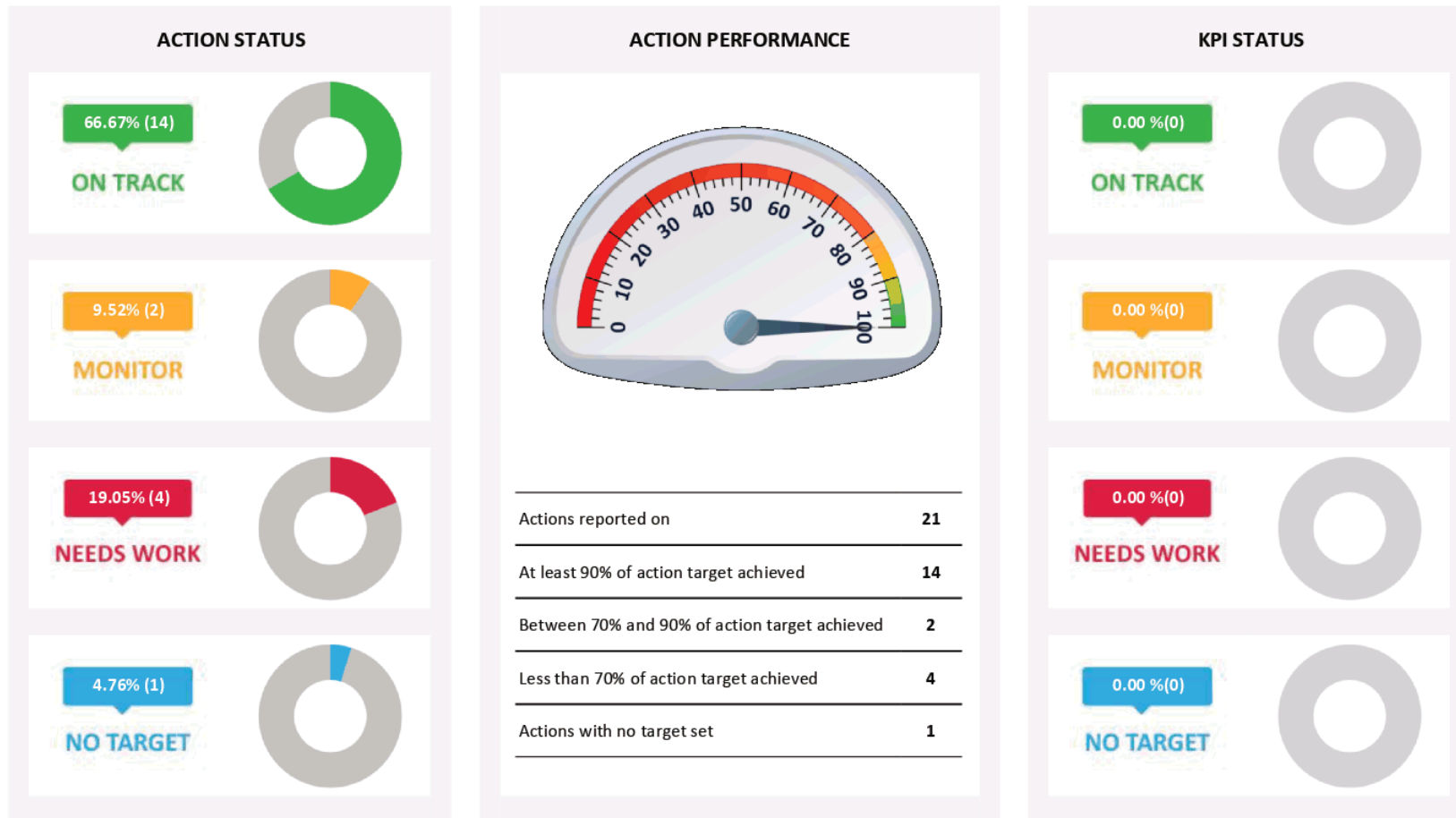
Strategy: Community education programs

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.1.7.1 Promote recycling through the contract refuse collection and initiate public education regarding the benefits	Dianne Francisco - Environmental Health Officer	Commencing Quarter 2.	In Progress	01/07/19	30/06/20	57.00	25.00	✓ ON TRACK















Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Forums, attendance at meetings and other community engagement programs	#	↓	1.00	2.00	✓ ON TRACK	2.00	7.00	✓ ON TRACK

Strategy: Wastewater and sewerage services that protect public health and the environment								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
3.1.8.1 Service and repair St George Sewerage Treatment Plant primary sedimentation tank	Peter Willey - Manager Water, Sewerage and Towns	Short listing contractors to undertake condition assessment	In Progress	01/07/19	30/06/20	15.00	25.00	 NEEDS WORK
3.1.8.2 Implement a water & sewerage replacement/maintenance program within budget constraints	Brenton Judge - Manager of Transport and Drainage	Asset Management Plan will be adopted by council in February meeting. Once plan is adopted council will formalise a maintenance programme based on the plan - refer to Peter Willey	In Progress	19/11/19	30/06/20	25.00	25.00	 ON TRACK







Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
90% compliance with council customer service standards for urban water supplies	%		90.00	0.00	 NEEDS WORK	90.00	0.00	 NEEDS WORK
Number of sewer main fails	#		0.00	0.00	 ON TRACK	0.00	0.00	 ON TRACK

GOAL: INFRASTRUCTURE & PLANNING

PERFORMANCE OVERVIEW

KEY FOUNDATION AREA 4.1 Effective town planning and infrastructure design to support the Shire's needs with a focus on visionary planning to suit changing needs into the future.		 Actions On Track	 KPI On Track
Program		Action Performance	KPI Performance
4.1.1 Safe, efficient and connected transport networks		 On Track	 Monitor
4.1.2 Community infrastructure for existing and future needs		 On Track	 Monitor
4.1.3 Protection and enhancement of water supply		 On Track	 Off Track
4.1.4 Sustainable development and Planning		 On Track	 Monitor
4.1.5 Digital connectivity for business and industry growth and social connectedness		 Off Track	 On Track
4.1.6 Technology investment for data-led change (to achieve cost savings and efficiency)		 On Track	 On Track







ACTION AND KPI SUMMARY

Outcome: Effective town planning and infrastructure design to support the Shire's needs with a focus on visionary planning to suit changing needs into the future.								
Strategy: Safe, efficient and connected transport networks								
Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.1.1.1 Maintain St George, Dirranbandi and Bollon Aerodromes and implement the procedures as set out in the required Aerodrome Operating Procedures/Manual	Brenton Judge - Manager of Transport and Drainage	Continual operational maintenance occurring as identified and required to maintain aerodrome operations.	In Progress	01/07/19	30/06/20	50.00	25.00	 ON TRACK
4.1.1.2 Establish and maintain Department Transport & Main Roads accreditation.	Andrew Boardman - Director Infrastructure Services	There is no budget and spare resource to undertake this task.	Not Started	01/07/19	30/06/20	0.00	25.00	 NEEDS WORK
4.1.1.3 Implement a footpath replacement /maintenance program within budget constraints	Chris Dixon - Town Supervisor	Footpath maintenance ongoing as identified via hazard inspections	In Progress	01/07/19	30/06/20	40.00	25.00	 ON TRACK
4.1.1.4 Develop and implement an Annual Roadworks Program within budget constraints	Brenton Judge - Manager of Transport and Drainage	Asset Management Plan will be adopted by council in February meeting. Once plan is adopted council will formalise a grading program based on these frequencies	In Progress	01/07/19	30/06/20	50.00	25.00	 ON TRACK
4.1.1.5 Completion of 2019-2020 road capital works projects funded by Roads to Recovery and TIDS, on time and on budget	Brenton Judge - Manager of Transport and Drainage	TIDS projects - Awarded RTR - Project Scopes completed and out to tender work commencing the month of February 2020	In Progress	01/07/19	30/06/20	50.00	25.00	 ON TRACK
4.1.1.6 Implement Building our Regions Project – St George General Aviation Project	Michelle Clarke - Director Finance & Corporate Services	Quotations out for engineering design, survey and planning quotations	In Progress	01/07/19	30/06/20	35.00	50.00	 MONITOR




Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
100% of all aerodrome inspections are completed	%	↔	100.00	100.00	ON TRACK	100.00	100.00	ON TRACK
100% of footpath inspections are completed per annum	%	↓	100.00	0.00	NEEDS WORK	100.00	0.00	NEEDS WORK
100% of non-conformance arising from safety and technical inspections are completed within defined timeframes	%	↔	100.00	50.00	NEEDS WORK	100.00	50.00	NEEDS WORK
100% TIDs, R2R, RMPC and QRA claims are completed within defined timeframes	%	↑	100.00	100.00	ON TRACK	100.00	100.00	ON TRACK
90% of Road user requests for action are completed in acceptable timeframes within budget constraints	%	↓	90.00	80.00	MONITOR	90.00	80.00	MONITOR
Attend 4 Regional Road Group meetings per annum	%	↔	100.00	100.00	ON TRACK	100.00	100.00	ON TRACK

Strategy: Community infrastructure for existing and future needs

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.1.2.1 Finalise a Strategic Plan for Rowden Park	Andrew Boardman - Director Infrastructure Services	Procurement complete, Contractor engaged and meeting with Council 01/20	In Progress	01/07/19	30/06/20	25.00	25.00	ON TRACK
4.1.2.2 Construction of thermal hot springs pool at St George Swimming Pool	Andrew Boardman - Director Infrastructure Services	Practical Completion Achieved, within defect liability period	Completed	01/07/19	31/12/19	100.00	0.00	No TARGET
4.1.2.3 Develop Master Plans for Bollon and Dirranbandi Showgrounds	Andrew Boardman - Director Infrastructure Services	Met with Groups and getting their understanding of the layout and requirements to add to the master planning	In Progress	01/07/19	30/06/20	40.00	50.00	MONITOR
4.1.2.4 Renewal of Dirranbandi Footpath – Kirby Street completed	Chris Dixon - Town Supervisor	Minor back filling works remaining. Scheduled for completion October 2019.	In Progress	01/07/19	30/06/20	90.00	50.00	ON TRACK


Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
90% capital projects completed within budget and on time A	%	↑	90.00	90.00	 ON TRACK	90.00	90.00	 ON TRACK
90% of operational projects completed within budget and on time. A	%	↑	90.00	90.00	 ON TRACK	90.00	90.00	 ON TRACK
Park & Playground inspections are completed annually	%	↓	50.00	0.00	 MONITOR	37.50	12.50	 MONITOR

Strategy: Protection and enhancement of water supply

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.1.3.1 Maintain a critical customer register and finalise procedures to notify when disruption to water supply	Peter Willey - Manager Water, Sewerage and Towns	Formalised procedures and list of customers.	In Progress	01/07/19	30/06/20	90.00	0.00	 ON TRACK
4.1.3.2 Complete any new river water meter installations and monitor river water usage in St George	Peter Willey - Manager Water, Sewerage and Towns	All exiting river water services have meters installed. 5% for the ongoing monitoring of consumption.	In Progress	01/06/19	30/06/20	95.00	25.00	 ON TRACK
4.1.3.3 Implement a sewerage replacement /maintenance program within budget constraints	Peter Willey - Manager Water, Sewerage and Towns	Fittings and mains replacement work on going. Asset management plan will formalise program	In Progress	01/07/19	30/06/20	40.00	25.00	 ON TRACK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
100% compliance with Water Safety Act	%	↓	100.00	0.00	 NEEDS WORK	100.00	0.00	 NEEDS WORK
100% of council facilities are maintained in accordance with asset management programs and budget constraints	%	↔	100.00	100.00	 ON TRACK	100.00	100.00	 ON TRACK
100% of plant services performed on schedule	%	↓	100.00	0.00	 NEEDS WORK	100.00	0.00	 NEEDS WORK
90% compliance with council customer service standards for urban water supplies	%	↓	90.00	0.00	 NEEDS WORK	90.00	0.00	 NEEDS WORK
90% of capital projects completed within budget and on time	%	↓	90.00	0.00	 MONITOR	90.00	0.00	 MONITOR
90% of operational projects completed within budget and on time	%	↓	90.00	0.00	 MONITOR	90.00	0.00	 MONITOR
Number of pipe breaks	#	↑	0.00	0.00	 ON TRACK	0.00	0.00	 ON TRACK
Number of reportable water quality incidents	#	↔	0.00	0.00	 ON TRACK	0.00	0.00	 ON TRACK

Strategy: Sustainable development and Planning

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.1.4.1 Finalise and implement the new Planning Scheme for the Balonne Shire including community consultation and ministerial approval	Digby Whyte - Director Environment & Regulatory Services	Minister approved, Council adopted, live on 10 January 2020	Completed	01/07/19	30/06/20	100.00	25.00	 ON TRACK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
100% enforcement of swimming pool legislation	%	↔	100.00	100.00	ON TRACK	100.00	100.00	ON TRACK
100% of all development applications are processed within statutory timeframes.	%	↔	100.00	100.00	ON TRACK	100.00	100.00	ON TRACK
Number of building applications received	#	↔	0.00	2.00	NEEDS WORK	0.00	2.00	NEEDS WORK
Number of development applications received	#	↑	0.00	0.00	ON TRACK	0.00	0.00	ON TRACK
Value of building applications received	#	↔	0.00	0.00	ON TRACK	0.00	409,000.00	ON TRACK

Strategy: Digital connectivity for business and industry growth and social connectedness

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.1.5.1 Development and roll out of Digital Connectivity across the Balonne Shire	Kerryn Suttor - Project Officer	Stage 1 contract is in place and works have commenced. Stage 3 and 4 contractor was appointed in December 2020 and will commence in Q3.	In Progress	01/07/19	30/06/20	50.00	50.00	ON TRACK
4.1.5.2 Planning and co-investment of digital infrastructure implemented in projects	Kerryn Suttor - Project Officer	Both funding agreements with F.S.G have involved co-contribution of funds	In Progress	01/07/19	30/06/20	25.00	50.00	NEEDS WORK
4.1.5.3 Communication and engagement with Telcos and other providers	Kerryn Suttor - Project Officer	Primary engagement through E.O.I and Tender processes	In Progress	01/07/19	30/06/20	25.00	50.00	NEEDS WORK
4.1.5.4 Identification and adoption of digital connectivity related technologies for the agricultural sector	Kerryn Suttor - Project Officer	This element of the Digital Connectivity Project (Stage 1 onwards) will commence post construction. Hence no progress is selected. (note: Progress has started within Garnet Radford's economic development portfolio for example on 6-7 Nov a Digital Workshop will be held in St George. More progress can be reported upon in due course).	Not Started	01/07/19	30/06/20	0.00	50.00	NEEDS WORK

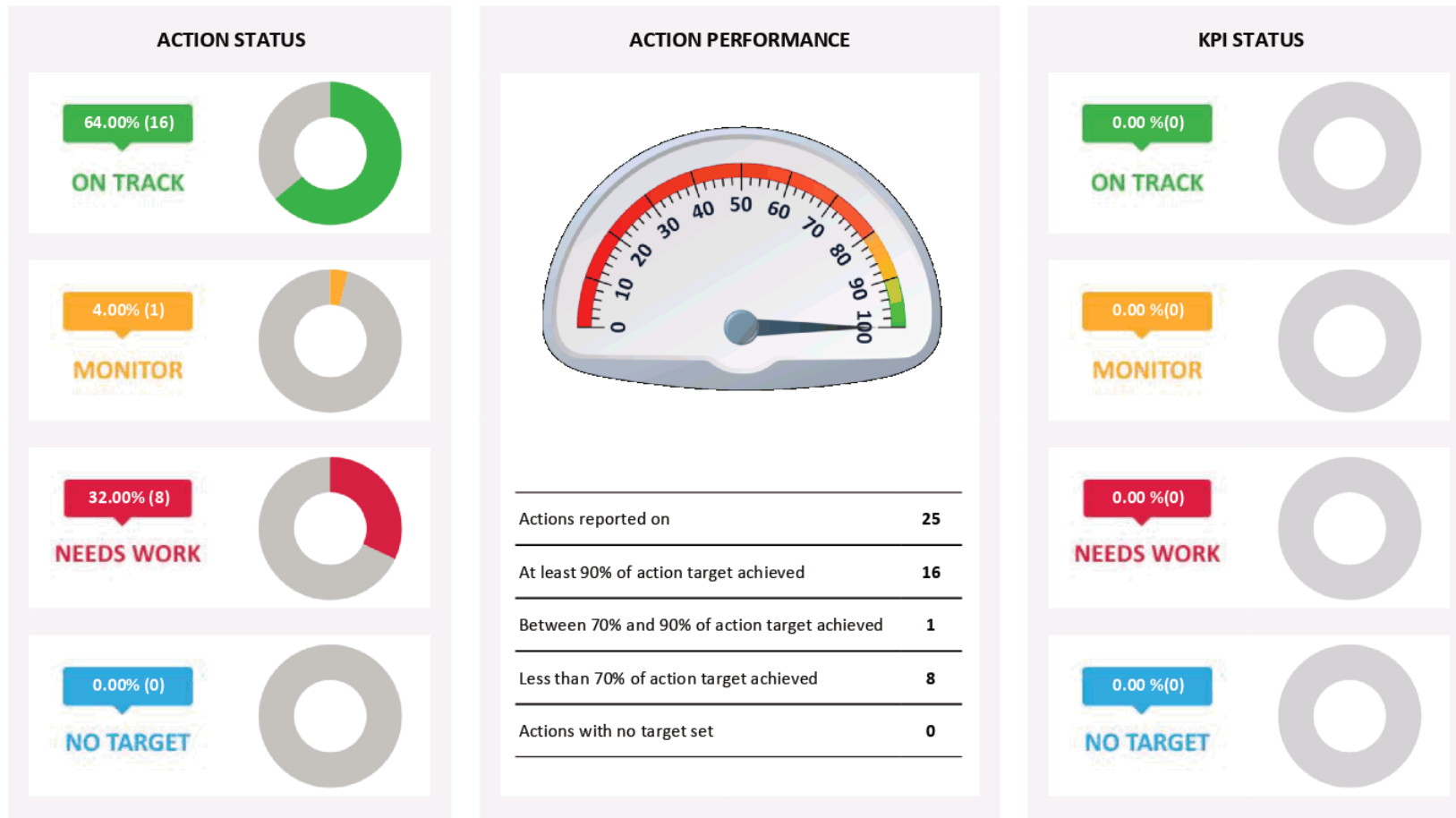
Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
% of area improved digital connectivity	%	↔	12.50	12.50	✓ ON TRACK	25.00	25.00	✓ ON TRACK
Business surveys to gauge impact from digital connectivity – improvements and challenges	#	↔	0.50	0.50	✓ ON TRACK	1.00	1.00	✓ ON TRACK
Businesses reporting increases in productivity and/or expanding due to digital connectivity	#	↓	2.50	3.00	✓ ON TRACK	5.00	7.00	✓ ON TRACK
Farmers expanding/diversifying due to digital connectivity	#	↑	5.00	7.00	✓ ON TRACK	10.00	12.00	✓ ON TRACK

Strategy: Technology investment for data-led change (to achieve cost savings and efficiency)


















Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.1.6.1 Advocating for new technologies and investment as a result of increased connectivity	Garnet Radford - Economic Development Officer	<p>Involved in digital connectivity and related advocacy programs to improve connectivity enabling new technologies for the region. The business mentoring program will include digital technology and agri-technology opportunities for the mentees.</p> <p>Awaiting investment into digital connectivity before "launching" new technologies into the region. Liaising with various stakeholder son opportunities for new technologies subject to connectivity. But also exploring "low-tech" based options that will assist in improving efficiencies/productivity and creating further opportunities for investment and job creation.</p>	In Progress	01/07/19	30/06/20	50.00	50.00	✓ ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
4.1.6.2 Advocating for and leveraging regional co- investment (i.e. SWRED) with regards to digital connectivity	Garnet Radford - Economic Development Officer	Continue to work with regional partners such as SWRED and TSBE as well as the Queensland AgTech Month group to advocate for further funding regarding digital technology. Working with the Project Manager - Digital Connectivity on requirements and business cases. Looking at a community investment model where funding would be utilised for catalyst infrastructure with the potential to leverage further investment. Working with SWRED, SWADDLE Council of Mayors and other groups such as TSBE to leverage additional funding and co-investment into digital connectivity. Exploring funding models and opportunities including philanthropy with business leaders in Brisbane.	In Progress	01/07/19	30/06/20	50.00	50.00	 ON TRACK
4.1.6.3 Application of Smart Regions principles in new builds and infrastructure planning decisions	Garnet Radford - Economic Development Officer	Continue to support, investigate and propose as options new technologies into projects and proposed developments Encourage smart regions principles and incorporating new technologies into proposed developments and infrastructure	In Progress	19/09/19	30/06/20	50.00	25.00	 ON TRACK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Leads and business enquiries with regards to digital technology either inward investment or local business expansion	#		1.50	2.00	 ON TRACK	3.00	3.50	 ON TRACK
Leveraging additional investment from digital connectivity	\$		250,000.00	0.00	 NEEDS WORK	500,000.00	250,000.00	 NEEDS WORK

GOAL: GOVERNANCE


PERFORMANCE OVERVIEW


















KEY FOUNDATION AREA		Actions On Track		KPI -
5.1 To develop an effective governance framework that drives enhanced organisational performance through project management, financial sustainability, performance management and community engagement.				
Program	Action Performance		KPI Performance	
5.1.1 Active community and stakeholder engagement		On Track		Off Track
5.1.2 Effective strategic planning and partnerships		On Track		On Track
5.1.3 Excellence in service delivery and project management		On Track		Off Track
5.1.4 High levels of accountability and compliance		On Track		Monitor
5.1.5 Financial management for long-term sustainability		On Track		Off Track
5.1.6 Safe and healthy workplace environment		Off Track		Off Track
5.1.7 Engaged employees in meaningful, productive work		Off Track		Off Track
5.1.8 Effective investment programs and innovative finance approaches		On Track		On Track

ACTION AND KPI SUMMARY



Outcome: To develop an effective governance framework that drives enhanced organisational performance through project management, financial sustainability, performance management and community engagement.







Strategy: Active community and stakeholder engagement

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.1.1 Engage with and inform the community on any major project and/or policy change in accordance with Council's adopted Community Engagement Framework	Julie Davies - Communications Officer	As new projects are started and throughout their progress information is supplied to the community via newsletters, social media and on our website.	In Progress	01/07/19	30/06/20	50.00	50.00	 ON TRACK






Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
100% of service requests acknowledged within 3 working days	%		100.00	100.00	 ON TRACK	100.00	100.00	 ON TRACK
4 Community newsletters	%		100.00	0.00	 NEEDS WORK	100.00	0.00	 NEEDS WORK
5% increase in compliments	%		5.00	(46.00)	 NEEDS WORK	5.00	(46.00)	 NEEDS WORK
5% increase in social media following	%		1.25	0.00	 MONITOR	2.50	9.80	 ON TRACK
5% increase in website hits	%		1.25	0.00	 MONITOR	2.50	3.51	 ON TRACK
85% of service requests completed within 10 working days	%		90.00	74.00	 MONITOR	90.00	74.00	 MONITOR













Strategy: Effective strategic planning and partnerships

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.2.1 Hand over secretarial support to the South West Local Government Association of Queensland	Mareea Lochel - Collective and Wellbeing Services Co-ordinator	second meeting scheduled for 11 April 2019. Meeting attended in April 2019 Next meeting scheduled for November 2019 Q2 - Meeting held in St George on the 7 November 2019 - members resolved to postpone the handover of secretariat until after the Local Government election in March 2020. Next meeting will be July 2020	In Progress	01/07/19	30/06/20	50.00	50.00	 ON TRACK
5.1.2.2 Provide professional development opportunities to councillors within budget constraints	Matthew Magin - Chief Executive Officer	Nominated councillors attended the LGAQ annual conference in October 2019. An election action plan has been developed for induction of incoming councillors. Online training has been offered by the Department of Local Government for existing councillors and prospective candidates	In Progress	01/07/19	30/06/20	50.00	25.00	 ON TRACK
5.1.2.3 Seek support and advice from partnerships with Local Government Managers Australia, Local Government Association Queensland including State and Federal Governments	Matthew Magin - Chief Executive Officer	CEO actively participates in CEO Forums and has provided feedback on legislative reform via LGAQ, LGMA and Economic & Governance Committee	In Progress	01/06/19	30/06/20	50.00	25.00	 ON TRACK



Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
100% of council minutes are published on council's website within 10 days	%		100.00	100.00	 ON TRACK	100.00	100.00	 ON TRACK
100% of monthly service request reports are delivered to councillors	#		3.00	3.00	 ON TRACK	3.00	3.00	 ON TRACK
















Strategy: Excellence in service delivery and project management

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.3.1 Develop and implement a condition assessment program for all council houses and facilities	Adam Cassel - Asset Management & GIS Co-ordinator		Not Started	01/07/19	30/06/20	0.00	25.00	 NEEDS WORK
5.1.3.2 Continue to develop Asset Management Plans	Andrew Boardman - Director Infrastructure Services	Roads, water and sewerage AMPs workshopped and to go to Council 02/20, Building Inspections completed by Peak Services and Initial information sent to Council for review.	In Progress	01/07/19	30/06/20	66.00	25.00	 ON TRACK
5.1.3.3 Works for Queensland Projects completed within defined timeframes	Andrew Boardman - Director Infrastructure Services	All W4Q planned and on in progress	In Progress	01/07/19	30/06/20	50.00	25.00	 ON TRACK
5.1.3.4 Complete desk top review of Information & Communications Technology (ICT) strategy	Michelle Clarke - Director Finance & Corporate Services	No progress this quarter - quotes will be called in Q3 to finalise in Q4	In Progress	01/07/19	30/06/20	25.00	50.00	 NEEDS WORK
5.1.3.5 Implement new Enterprise Business Management system	Michelle Clarke - Director Finance & Corporate Services	Project has commenced. Project team established and weekly meetings held with IT Vision. Data cleansing near complete and general ledger underway.	In Progress	01/07/19	30/06/20	35.00	50.00	 MONITOR



Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
100% of administrative action complaints are acknowledged within 3 working days	%		100.00	100.00	 ON TRACK	100.00	100.00	 ON TRACK
90% of administrative action complaint investigations are completed within 30 business days	%		90.00	90.00	 ON TRACK	90.00	90.00	 ON TRACK
Number of internal requests for service – IT help desk	#		0.00	1,500.00	 NEEDS WORK	0.00	1,500.00	 NEEDS WORK
Number of outages in computer services	#		0.00	1.00	 NEEDS WORK	0.00	1.00	 NEEDS WORK

Strategy: High levels of accountability and compliance

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.4.1 Annual review of CEO and Directorate Delegations are completed	Kimi Waterson - Administration Officer - Governance	Quarter 2 - CEO delegation under review for Council February 2020 Financial delegation continually maintained New authorised officers issued their ID cards as they commence with council	In Progress	01/07/19	30/06/20	80.00	0.00	 ON TRACK
5.1.4.2 Finalise Implementation of Council's Enterprise Risk Management framework and introduce quarterly reporting to the Audit Committee	Michelle Clarke - Director Finance & Corporate Services	Operational risk register complete and ready for input into CAMMs to ensure quarterly reporting.	In Progress	01/07/19	30/06/20	70.00	0.00	 ON TRACK
5.1.4.3 Finalise and implement a Business Continuity Plan for the Balonne Shire Council	Michelle Clarke - Director Finance & Corporate Services	BCP final version will be presented to Audit & Risk Committee in Q3.	In Progress	01/07/19	30/06/20	70.00	0.00	 ON TRACK
5.1.4.4 Implement Local Government Reform recommendations, as required	Michelle Clarke - Director Finance & Corporate Services	Legislative changes proposed have been reviewed.	In Progress	01/07/19	30/06/20	25.00	50.00	 NEEDS WORK
5.1.4.5 Induction programs implemented for new Council following March 2020 elections	Michelle Clarke - Director Finance & Corporate Services	Action plan formulated - implementation underway.	In Progress	01/07/19	30/06/20	75.00	50.00	 ON TRACK
5.1.4.6 Maintain a policy register and continue to ensure policies are reviewed	Kimi Waterson - Administration Officer - Governance	Policy register continually being updated as policies are adopted by SLG /Council. The policy register highlights policies due for review.	In Progress	01/07/19	30/06/20	25.00	50.00	 NEEDS WORK



Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
100% compliance with statutory and corporate requirements	%		100.00	80.00	 MONITOR	100.00	80.00	 MONITOR
100% of delegations register is maintained	%		100.00	100.00	 ON TRACK	100.00	100.00	 ON TRACK
100% of Right to Information applications are completed within statutory timeframes	%		100.00	100.00	 ON TRACK	100.00	100.00	 ON TRACK
Number of councillor complaints	#		0.00	0.00	 ON TRACK	0.00	0.00	 ON TRACK
Number of staff complaints	#		0.00	1.00	 NEEDS WORK	0.00	1.00	 NEEDS WORK


Strategy: Financial management for long-term sustainability

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.5.1 Accounting manual is reviewed and up to date	Tracey Lee - Manager Financial Services	Procedures for creditors have been documented. Procedures with new IT System will also be documented with changes to internal controls.	In Progress	01/06/19	30/06/20	15.00	25.00	 NEEDS WORK
5.1.5.2 Review single point of procurement to ensure appropriate service levels provided to all Directorates.	Michelle Clarke - Director Finance & Corporate Services	Review will be completed prior to end of Quarter 3. New IT system will assist. Vendor Panel has been successfully integrated.	In Progress	01/07/19	30/06/20	60.00	25.00	 ON TRACK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
90% Capital Projects completed within budget and on time	%		180.00	50.00	 NEEDS WORK	90.00	0.00	 NEEDS WORK
90% of internal and external audit recommendations are completed within defined timeframes	%		90.00	70.00	 MONITOR	90.00	70.00	 MONITOR
90% of Operational Projects completed within budget and on time	%		90.00	90.00	 ON TRACK	90.00	90.00	 ON TRACK
A minimum of four audit and risk committee meetings are held per annum	#		1.00	2.00	 ON TRACK	1.00	2.00	 ON TRACK
Creditors paid within 30 days	%		100.00	70.00	 NEEDS WORK	100.00	70.00	 NEEDS WORK
No more than 5% debtors in excess of 90 days	%		5.00	50.00	 NEEDS WORK	5.00	50.00	 NEEDS WORK
No more than 5% in rate arrears outstanding at 30 June	%		5.00	0.00	 ON TRACK	5.00	0.00	 ON TRACK



Strategy: Safe and healthy workplace environment

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.6.1 Undertake a minimum of one audit on job sites per fortnight to ensure compliance with WHS requirements	Ben Gardiner - Safety Advisor - Acting SES Contoller	Site inspections have indicated that most safety requirements are being met.	In Progress	01/07/19	30/06/20	50.00	50.00	 ON TRACK
5.1.6.2 Update all emergency evacuation plans and mapping to reflect new office refurbishments across council's assets	Ben Gardiner - Safety Advisor - Acting SES Contoller		Not Started	01/07/19	30/06/20	0.00	50.00	 NEEDS WORK
5.1.6.3 Ensure Hazard Inspections outstanding and Action Items are reported on a monthly basis to Senior Leadership Group	Ben Gardiner - Safety Advisor - Acting SES Contoller	Q1 Reports sent to SLG on a monthly basis.	In Progress	01/07/19	30/06/20	25.00	25.00	 ON TRACK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
10% reduction in injuries from previous quarter	%		10.00	0.00	 NEEDS WORK	10.00	0.00	 NEEDS WORK
100% completion of WHS annual plan	%		100.00	0.00	 NEEDS WORK	100.00	0.00	 NEEDS WORK
100% of all hazard inspections completed within defined time frames	%		100.00	0.00	 NEEDS WORK	100.00	0.00	 NEEDS WORK
Achieve 70% compliance with LGW Auditing tool	%		71.00	0.00	 NEEDS WORK	71.00	0.00	 NEEDS WORK
Tool box – Take5s are circulated weekly and monitored for completion	%		100.00	0.00	 NEEDS WORK	100.00	0.00	 NEEDS WORK


Strategy: Engaged employees in meaningful, productive work










Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.7.1 Publish four staff newsletters per annum	Julie Davies - Communications Officer	No staff newsletters have been published in Q2. However a staff breakfast was held in December 2020.	In Progress	01/07/19	30/06/20	25.00	25.00	 ON TRACK

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.7.2 All Human Resource policies and procedures are reviewed, updated and communicated with staff.	Debbie Green - Manager Corporate Services	A number of management directives have been drafted for SLG and are yet to be finalised. Human Rights policy was due on 1 January but remains outstanding. Will be completed in late Q2.	In Progress	01/07/19	30/06/20	25.00	25.00	 ON TRACK
5.1.7.3 Deliver at least 1 training session in council's CAMMs planning & performance management and risk management system	Kimi Waterson - Administration Officer - Governance		Not Started	01/07/19	30/06/20	0.00	25.00	 NEEDS WORK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
10% improvement in staff satisfaction	%		2.50	0.00	 NEEDS WORK	2.50	0.00	 NEEDS WORK
100% of all new starters receive a staff induction and meet the CEO	%		100.00	100.00	 ON TRACK	100.00	100.00	 ON TRACK
5% decrease in council's overall leave liability	%		5.00	(1.17)	 NEEDS WORK	5.00	(1.17)	 NEEDS WORK
5% decrease in staff turnover	%		5.00	(33.00)	 NEEDS WORK	5.00	(33.00)	 NEEDS WORK
80% Performance Appraisals completed on time	%		80.00	58.00	 NEEDS WORK	80.00	58.00	 NEEDS WORK
Conduct fortnightly supervisor/co-ordinator and monthly team meetings - Finance and Corporate Services	#		3.00	3.00	 ON TRACK	6.00	6.00	 ON TRACK
Conduct fortnightly supervisor/co-ordinator and monthly team meetings - Infrastructure Services	#		3.00	5.00	 NEEDS WORK	6.00	105.00	 NEEDS WORK
Conduct fortnightly supervisor/coordinator and monthly team meetings- Health, Planning and Community Department	#		3.00	100.00	 ON TRACK	6.00	109.00	 ON TRACK
Number of disciplinary matters substantiated	#		0.00	1.00	 NEEDS WORK	0.00	1.00	 NEEDS WORK

Strategy: Effective investment programs and innovative finance approaches

Action	Responsibility	Progress Comment	Action Status	Start Date	End Date	% Complete	Target	Status
5.1.8.1 Implement and monitor the Wild Dog Exclusion Fencing Scheme	Digby Whyte - Director Environment & Regulatory Services	Q1 25% All Round 1 approved landholders (15 landholders, 22 properties) have signed their agreements and Council has drawn down the loan monies from QTC. Going to implementation phase. Seeking approval from Council to advertise Round 2.	In Progress	01/07/19	30/06/20	15.00	25.00	 NEEDS WORK
5.1.8.2 Asset Register is monitored and reviewed annually to ensure appropriate depreciation is applied to Council's assets	Michelle Clarke - Director Finance & Corporate Services	Depreciation review underway with external auditors.	In Progress	01/07/19	30/06/20	50.00	25.00	 ON TRACK

Performance Measures	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Credit cards reconciliations are completed by responsible officers within agreed timeframes	%		100.00	70.00	 NEEDS WORK	100.00	70.00	 NEEDS WORK
Fuel Cards and Fuel Sheet reconciliations are completed by responsible officers within agreed timeframes	%		100.00	90.00	 MONITOR	100.00	90.00	 MONITOR
Number of successful grant applications achieved for council	#		1.00	2.00	 ON TRACK	2.00	3.00	 ON TRACK



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Transport Services
Asset Management Plan



July 2019

Document Revision History

Document Version	Date	Comments	Author
1	22/7/2019	Initial draft version for Balonne Shire Council review and Council presentation	JS
2	29/7/2019	Revised version to include feedback	JS
3	30/01/2020	Risk Updated and workshopped with Council to confirm Maintenance Frequency	AB

Table of Contents

Executive Summary	5
1 Introduction	8
1.1 Description of service being provided	8
1.2 Transport Service – Asset Management Objective.....	8
1.3 Structure of the Asset Management Plan	8
2 What assets are included in this plan?	9
2.1 Asset Summary	9
3 What is the current condition of these assets?	10
3.1 Asset Condition Summary	10
3.2 Sealed Road Network – Surface Condition	11
3.3 Sealed Road Network – Pavement Condition.....	11
3.4 Sealed Road Network – Formation Condition.....	12
3.5 Unsealed Road Network - Surface Asset Condition	12
3.6 Unsealed Road Network - Base Asset Condition	13
3.7 Footpath Network Condition.....	13
3.8 Kerb and Channel Asset Condition	14
3.9 Car Park Asset Condition	14
3.10 Bridge and Major Culvert Asset Condition	15
3.11 Minor Culvert Asset Condition.....	16
4 What is our current approach to Operating, Maintaining & Renewing these assets?	17
4.1 Road Hierarchy	17
4.2 Sealed Roads.....	18
4.3 Unsealed Roads.....	18
4.4 Footpaths	18
4.5 Kerb and Channel	19
4.6 Car Parks	19
4.7 Bridges	19
4.8 Minor Culverts	19
4.9 Cyclic Asset Condition Monitoring.....	19
5 What do we see as the key risks to the asset management objective	20
5.1 Step 1: BSC's asset management objectives	20
5.2 Step 2: Risk identification	20
5.2.1 Technical risks (asset and service level specific)	21
5.2.2 Non-technical risks	21
5.2.3 New/upgrades to the asset base	21
5.3 Step 3: Risk assessment.....	21
5.4 Step 4: Risk response	22
5.5 Step 5: Communicate	22
5.6 Step 6: Monitor & review	22
6 What is the recommended approach for Operating, Maintaining and Renewing these asset going forward?	23
6.1 Sealed Roads.....	23
6.1.1 Sealed Roads - Renewal Funding Requirements.....	24
6.1.2 Sealed Roads - Maintenance Funding Requirements	25
6.2 Unsealed Roads.....	26



6.2.1 Unsealed Roads - Renewal Funding Requirements	27
6.2.2 Unsealed Roads - Maintenance Funding Requirements	28
6.3 Footpaths	29
6.3.1 Footpaths - Renewal Funding Requirements	30
6.3.2 Footpaths - Maintenance Funding Requirements	30
6.4 Kerb and Channel	31
6.4.1 Kerb and Channel - Renewal Funding Requirements	32
6.4.2 Kerb and Channel - Maintenance Funding Requirements	32
6.5 Carparks	33
6.5.1 Carparks - Renewal Funding Requirements	34
6.5.2 Carparks - Maintenance Funding Requirements	34
6.6 Bridges and Major Culverts	35
6.6.1 Bridges - Renewal Funding Requirements	36
6.6.2 Bridges - Maintenance Funding Requirements	36
6.7 Minor Culverts	37
6.7.1 Minor Culverts - Renewal Funding Requirements	37
Appendix A – Asset Condition Rating Scale and Definitions	39
Appendix B – Proposed Unsealed Road Grading Program	40
Appendix C - Transport Asset Management Improvement Plan	42
Appendix D – Asset Condition Graphs by Area	43






Executive Summary

Question	Key Messages
1) What services are being provided by these assets and what are our Asset Management objectives?	<p>The transport assets and infrastructure covered by this Asset Management Plan (AMP) support the delivery of transport services provided to residents and visitors to Balonne Shire.</p> <p>The asset management objective: Balonne Shire Council will operate, maintain and renew the physical infrastructure assets relating to its Transport service to a level that:</p> <ul style="list-style-type: none"> • is acceptable to Council and the community in terms of safety, access, quality, impact on the environment, meeting community needs and • is financially sustainable for Council to do so.
2) What assets are included in this Asset Management Plan?	<p>The assets covered by this Asset Management Plan are:</p> <ul style="list-style-type: none"> • Sealed Roads • Unsealed Roads • Footpaths • Kerb and Channel • Car Parks • Bridges and Major Culverts • Minor Culverts
3) What is the current condition of these assets?	<p>The majority of the transport assets are in very good, good or fair condition. Some unsealed roads, unsealed car parks, footpaths, kerb and channel and minor culverts are in poor or very poor condition which require renewal in the near term.</p>
4) What is our current approach to operating, maintaining and renewing these assets	<p>Renewal projects are identified via inspections and condition assessments for transport assets. These are then included in the forward works programs for renewal. The majority of funding to address renewal projects identified, particularly for sealed and unsealed roads renewal, is provided via grants from the National Roads to Recovery Program and the Department of Main Roads and Transport Queensland Transport Infrastructure Development Scheme. Council funds the renewal and maintenance of the remaining assets covered by the AMP.</p> <p>Annual asset maintenance programs exist for all asset covered by this asset management plan to ensure assets are maintained in a safe and serviceable condition.</p>
5) What do we see as the key risks to the specified asset management objective(s)	<p>The key risk for the transport asset portfolio is a lack of funding to renew or maintain infrastructure in a timely manner or to current levels of service. The dependency on State and Federal grant funding to address and meet renewal funding requirements for the road network is a risk. This risk needs to be viewed in light of the forward renewal forecasts for sealed and unsealed roads showing increases in renewal funding requirements in the 20-year horizon.</p>
6) What is the recommended approach for operating, maintaining and renewing these assets going forward?	<p>Asset Renewal Establish and fund to the required level long-term asset renewal funding programs as specified in "Section 6 - What is the recommended approach to operating, maintaining and renewing these assets going forward" of this Transport AMP.</p> <p>This should include the establishment of:</p> <ul style="list-style-type: none"> • A sealed road reseal program • An unsealed roads resheeting program • A potential road rehabilitation program • A footpath renewal program • A kerb and channel renewal program • A bridge and culvert renewal program <p>It is suggested that the above program requirements are used to inform/ support grant funding bids as well as internal funding allocations dependant on allocation of grant funding availability.</p>

	<p>Asset Maintenance</p> <p>The unsealed road grading program has been reviewed as part of the implementation of this Transport AMP. This draft program aims to increase the frequency of grading within the Shire to provide residents with an increased level of service over time.</p> <p>No other asset maintenance program changes have been recommended however it is suggested that a complete review of existing transport asset maintenance levels of service and associated programs and funding allocations to ensure maintenance levels of service can be maintained into the future.</p> <p>Transport asset whole of life cost minimisation</p> <p>Finally, it is suggested that a review of both transport asset renewal and maintenance strategies (including programs and funding allocations) for each asset type should be conducted over the next 2-3 years to ensure the balance of asset maintenance and renewal is appropriate. This will ensure that both the asset maintenance programs (such as the road maintenance program) and renewal programs (such as the road reseal program) are working together to minimise whole of life costs in the management each asset type.</p>
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Asset and Service Sustainability Assessment

Asset Type	Status	Asset Management Issues or Gaps Identified	Sustainability Risk
Sealed Road Network		<p>There is a need to establish a long-term road reseal program to ensure that the sealed road network is maintained into the future. The majority of road surfaces are short life spray seals requiring renewal every 15 years depending on condition.</p> <p>There is also a need to assess road rehabilitation program requirements over the medium to long term. Most road pavements are currently in good condition however it is expected that some may require renewal due to increase deterioration rates.</p>	<p>Current reseal and reconstruction/ upgrade projects are heavily reliant on Roads to Recovery Program or Transport Infrastructure Development Scheme to fund renewal works. If these programs reduce in size or cease, Council may have to find funding to cover the renewal of these assets.</p> <p>Council may also have to fund the shortfall between the grant funding received and the required funding amount as identified in this AMP.</p>
Unsealed Road Network		<p>There is a need to establish a long-term road resheeting program to ensure that the unsealed road network is maintained into the future.</p> <p>Unsealed roads typically require renewal every 10-20 years depending on the type of road and environmental conditions. A cyclic program is needed to ensure Councils 2045km of unsealed road is maintained in a safe and serviceable condition.</p> <p>An exercise has been undertaken to model an increase in the cyclic unsealed road grading program is required to improve levels of service to the community. A detailed example program is shown as Appendix B to this AMP.</p>	<p>Current resheeting and unsealed road reconstruction/ upgrade projects are heavily reliant on Roads to Recovery Program or Transport Infrastructure Development Scheme to fund renewal works.</p> <p>If these programs reduce in size or cease, Council will have to find funding to cover the renewal of these assets. This may challenge the Council's ability to fund these works over the long term. Council will also have to fund the shortfall between the grant funding received for resheeting works and the required funding amount as identified in this AMP.</p> <p>The proposed unsealed road grading program level of service increase (in grading frequency) will need to be integrated into the Long-Term Financial Plan to ensure the proposed level of service can be maintained into the future.</p>

Asset Type	Status	Asset Management Issues or Gaps Identified	Sustainability Risk
Footpaths		A small renewal program is proposed to maintain footpaths in a safe a serviceable condition. This forecast will steadily increase over time to renew ageing footpaths.	None
Kerb and Channel		A small renewal kerb and channel is proposed to maintain footpaths in a safe a serviceable condition. This forecast will have to steadily increase over time.	None
Car Parks		All sealed car parks are currently in good to fair condition. Three unsealed car parks have been identified in poor condition. These should be resheeted as required.	None
Bridges and Major Culverts		The majority of bridges and major culverts are in good to fair condition overall. Only 2 bridges are currently in poor overall condition. Detailed assessments should be undertaken on each bridge/ major culvert to determine future maintenance and renewal requirements for each structure. These works prioritised as required and funding made available in the forward capital work and maintenance programs.	None. Following the completion of detailed assessments of each bridge structure including the identified renewal and maintenance works /funding requirements, a bridge renewal forecast should be developed, and sustainability assessment should be undertaken.
Minor Culverts		There are a number of generally small diameter minor culverts in poor condition. There are also some larger circular and box culverts in poor or very poor condition that should be inspected and prioritised for renewal.	Once the minor culverts identified in poor or very poor condition are treated, an assessment should be made to determine the ongoing approach to the management of road culverts throughout the Shire.

Refer to Appendix A of this Asset Management Plan for all forward financial projects and funding requirements

1 Introduction

1.1 Description of service being provided

The Transport Service is defined by Balonne Shire Council (BSC) as the provision of a suite of physical infrastructure assets that form the road network, footpaths and kerb and channel, car parks, bridges and road culverts, to around 5,000 residents in six towns and surrounding rural communities. Of these assets, the road network is the most significant element and collectively they are deemed vital to community safety, health, wellbeing and to the local economy.

1.2 Transport Service – Asset Management Objective

Consistent with Council's Asset Management Policy, BSC is committed to maintaining current Transport service levels for the community and in doing so specifies the following asset management objective for its Transport service-related physical infrastructure assets.

Balonne Shire Council will operate, maintain and renew the physical infrastructure assets relating to its Transport service to a level that:

- *is acceptable to Council and the community in terms of safety, access, quality, impact on the environment, meeting community needs and;*
- *is financially sustainable for Council to do so.*

1.3 Structure of the Asset Management Plan

It is imperative that BSC adopts a Transport Service Asset Management Plan that best enables it to achieve the asset management objective as specified above. Such an Asset Management Plan (AMP) needs to be strategic, practical and 'fit for purpose' in order for it to inform Council decision making. As a result, the AMP is structured to address the following five (5) key questions:

- a) What physical infrastructure assets does Council currently manage?
- b) What is the current condition of these physical infrastructure assets?
- c) What is Council's current approach to operating, maintaining and renewing these assets?
- d) What does Council see as the key risks to the asset management objective (specified in 1.2)?
- e) What is the recommended approach for operating, maintaining and renewing these assets?

2 What assets are included in this plan?

As specified in Section 1, BSC's is responsible for managing sealed roads, unsealed roads, footpaths, kerb and channel, bridges and road culvert assets as part of its transport service provision. The following table provides a summary of the asset types, quantity, gross replacement value and depreciation expense.

2.1 Asset Summary

Asset Type	Quantity	Gross Replacement Value	Accumulated Depreciation	Annual Depreciation
Sealed Roads	319.61 km	\$ 86,305,987	\$23,349,702	\$1,635,413
Unsealed Roads	2045.67 km	\$ 142,091,847	\$25,765,627	\$2,508,331
Footpaths	21.43 km / 36,644.83 m ²	\$ 3,573,717	\$898,129	\$71,678
Kerb and Channel	45.04 km	\$ 3,295,865	\$1,055,317	\$65,917
Car Parks	44,672.75 m ²	\$ 1,127,898	\$226,703	\$22,924
Bridges*	13	\$ 9,816,247	\$2,892,617	\$122,703
Road Culverts	5.72 km	\$ 14,200,708	\$5,371,546	\$177,509
Total		\$260,412,269	\$59,559,641	\$4,604,475

*Bullamon Bridge owned by Department of Transport and Main Roads (not included in asset quantity) and Waroo Bridge is half owned by Maranoa Regional Council (included in asset quantity).



3 What is the current condition of these assets?

Asset condition assessment is critical to the current and future management approach of BSC's transport infrastructure assets. Asset condition information provides us with the current performance of each asset and over time, demonstrates the rate of asset degradation and longer-term performance of infrastructure. This is particularly relevant for long lived assets such as road pavements, footpaths, kerb and channel and bridges.

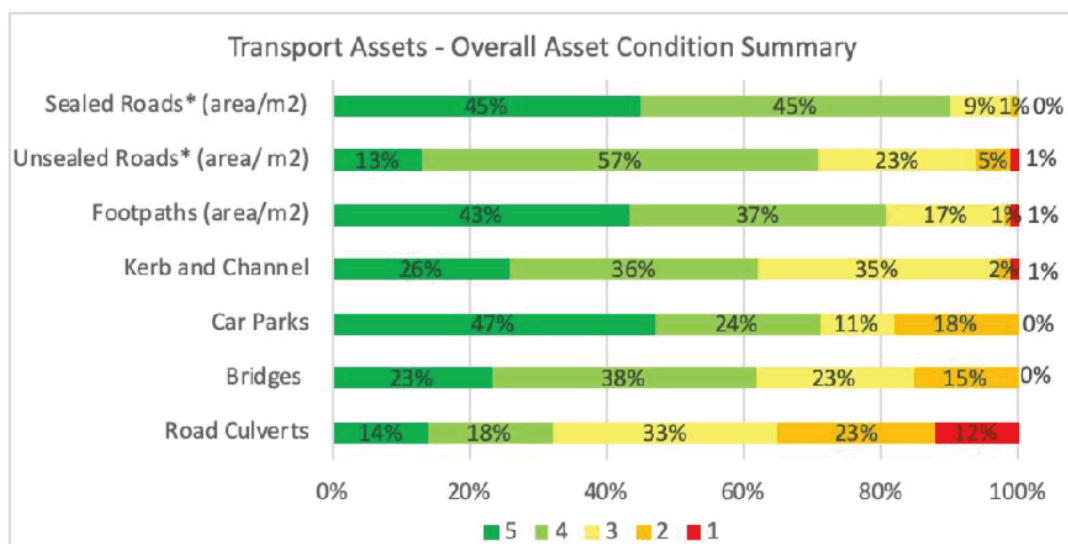
This asset management plan uses the asset condition information available to project forward funding requirements at both an individual asset level as well as at a whole of asset network level (i.e. all unsealed roads).

Council uses a 1 – 5 condition rating scale whereby condition 5 is an asset in very good condition to condition 1 where an asset is in very poor condition or has failed. The condition rating scale and definitions used is shown as Appendix A.

3.1 Asset Condition Summary

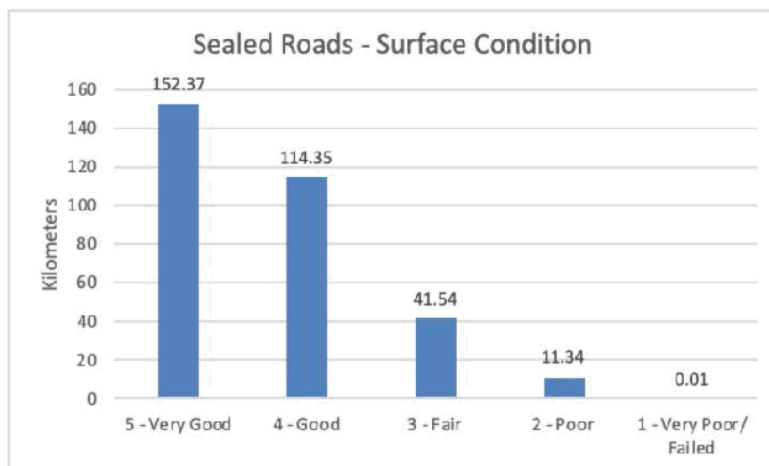
The following table summarises the overall condition assessment profile for each of the assets covered by this AMP. For assets with multiple components such as sealed roads which have a surface/wearing course, a base and a sub base, a weighted aggregated condition profile has been calculated based on component value. The following sections break down each asset type into their component condition profiles for further analysis of asset performance.

Asset Type	Condition %				
	5	4	3	2	1
Sealed Roads (area/m2)	45%	45%	9%	1%	0%
Unsealed Roads (area/m2)	13%	57%	23%	5%	1%
Footpaths (area/m2)	43%	37%	17%	1%	1%
Kerb and Channel	26%	36%	35%	2%	1%
Car Parks	47%	24%	11%	18%	0%
Bridges	23%	38%	23%	15%	0%
Road Culverts	14%	18%	33%	23%	12%



3.2 Sealed Road Network – Surface Condition

Overall, sealed road surfaces are generally in very good condition, with 11.34km in poor and 0.01km in very poor condition. Depending on priority, these short life road surfaces in poor condition should be renewed in the near term to ensure continuity of service to the community.



3.3 Sealed Road Network – Pavement Condition

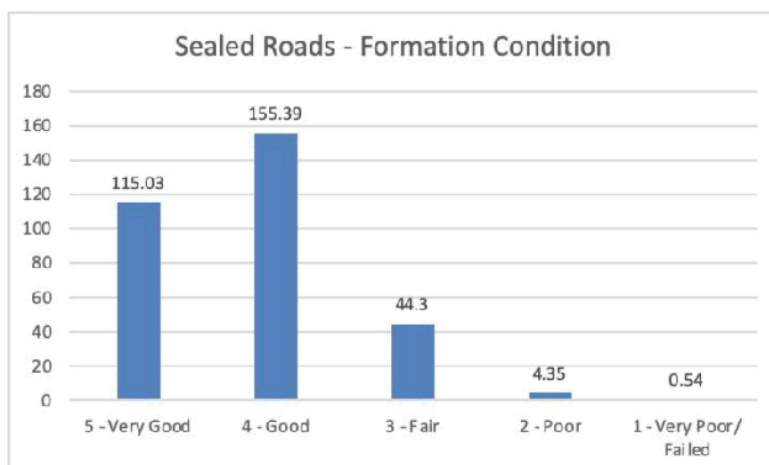
Overall, the sealed road pavement assets are generally in very good, and good condition, with 1.66km in poor and nothing in very poor condition. Road pavement typically has a longer life as opposed to road surfaces. Road pavement typically requires costly road rehabilitation to renew it. Depending on priority, the road bases in poor condition should be included in the forward road reconstruction program in the medium term to ensure continuity of service to the community.



3.4 Sealed Road Network – Formation Condition

The road formation lies under both the road surface and pavement and is given an indefinite useful life as once it has been prepared to take the new road it rarely required further works. Only the road surface and pavement layers are renewed as part of road rehabilitation works.

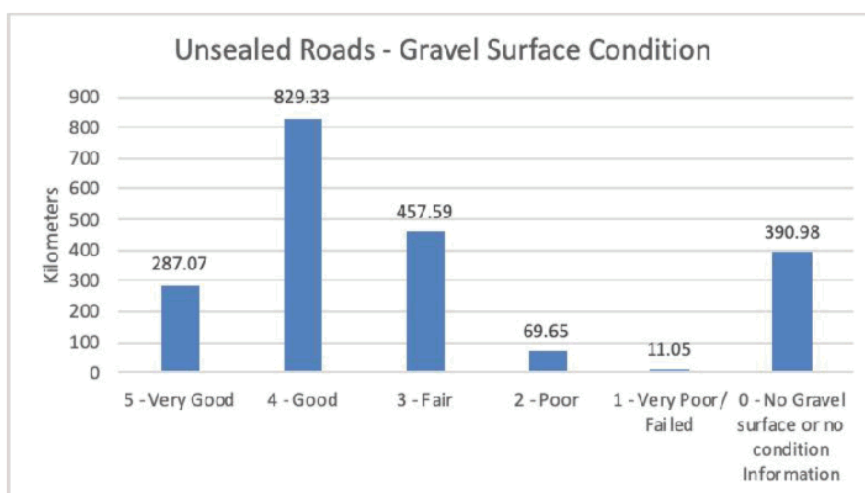
The majority of sealed road formations are in very good, good and fair condition with only 4.35km and 0.54km of road formations in poor and very poor condition respectively.



3.5 Unsealed Road Network - Surface Asset Condition

Overall the unsealed road surface network is in good to fair condition. Of the 2049km unsealed road network, 69.65km is in poor condition and 11.05km is in very poor condition. Unsealed road surfaces are typically short lived and are renewed via a cyclic resheeting program. As discussed further in this AMP, a formalisation of the cyclic resheeting program is suggested. Depending upon priority, the unsealed road surfaces identified in poor and very poor condition should be included in the forward road reconstruction program in the near term to ensure continuity of levels of service and public health and safety.

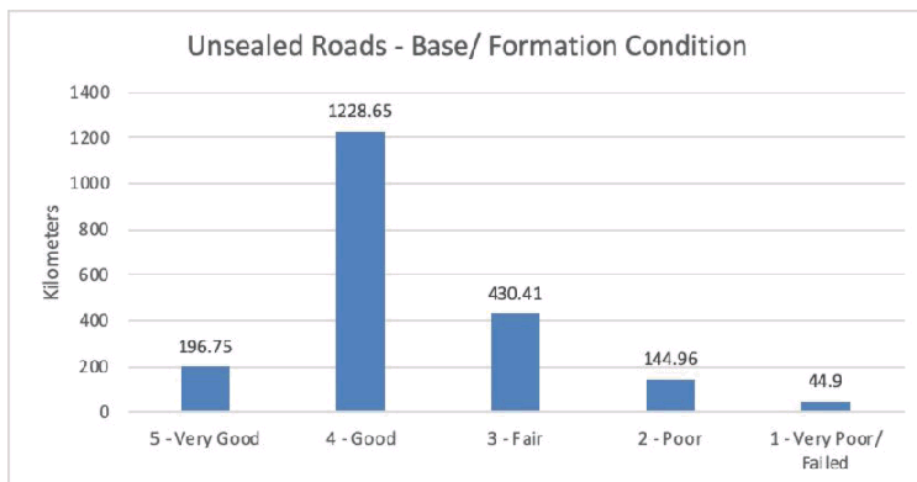
390.98km of unsealed roads do not have any gravel surface recorded in the asset register. These roads are a combination unformed road throughout Balonne Shire and roads that are formed however do not have any surface application. These roads do not appear in the forward unsealed road resheet program and are assumed to remain without any surface treatment.



3.6 Unsealed Road Network - Base Asset Condition

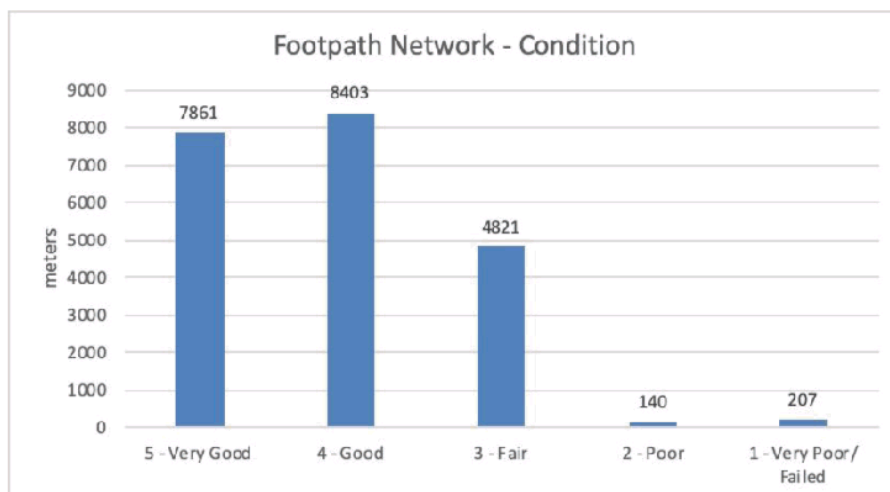
Overall the unsealed road base/ formation network is in good to fair condition overall. Of the 2049km unsealed road network, 144.96km is in poor and 44.9km in very poor condition. Unsealed road formations (including base condition) are typically moderate to long lived (40-80 years) and are renewed via road rehabilitation.

Depending on priority, the unsealed road bases in poor and very poor condition should be included in a forward unsealed road rehabilitation program in the short medium term to ensure continuity of service to the community.



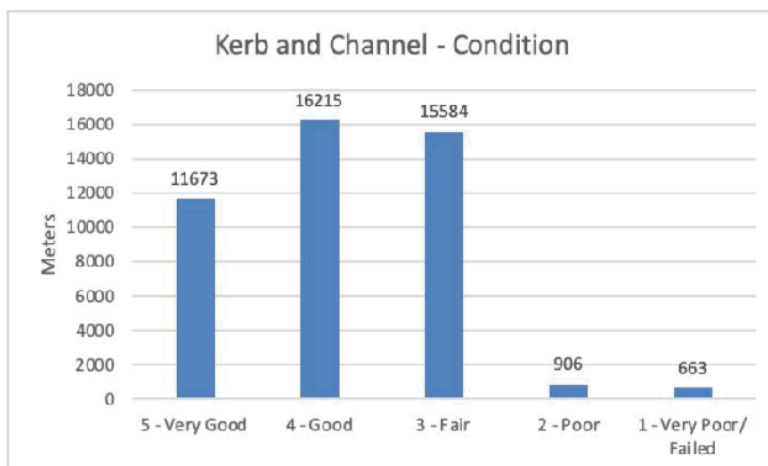
3.7 Footpath Network Condition

Overall the footpath network is in very good to fair condition. Of the 21.43km of footpath network, 140m is in poor and 207m in very poor condition. Footpaths are typically renewed section by section or by individual panel replacement. As suggested later in this AMP the footpath sections identified in poor and very poor condition should be prioritised in the near term and renewed as part of an ongoing footpath renewal program to ensure public health and safety.



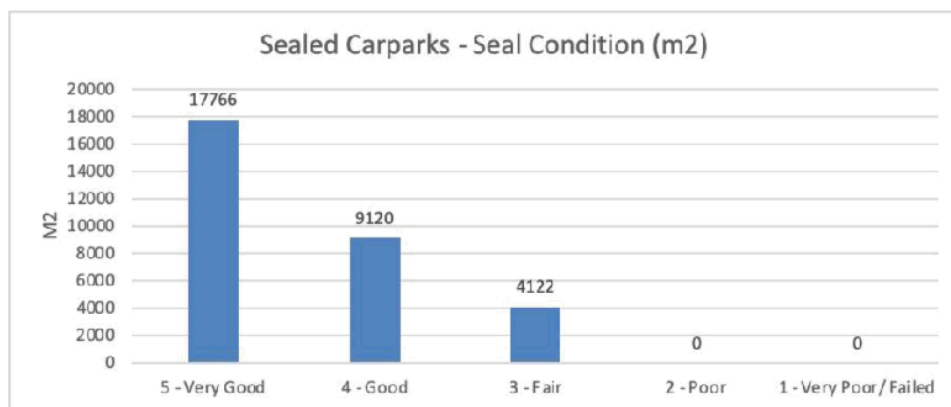
3.8 Kerb and Channel Asset Condition

Overall the kerb and channel network is in very good to fair condition. Of the 45.04km of kerb and channel, 906m is in poor and 663m in very poor condition. Kerb and channel segments are typically renewed section by section. As suggested later in this AMP the kerb and channel sections identified in poor and very poor condition should be renewed in the near term so that issues such as kerb displacement and water ponding do not allow water ingress and affect adjacent road pavement to become larger, more costly issues to remedy.



3.9 Car Park Asset Condition

Overall, sealed car park assets are in very good to fair condition. None of the sealed car parks have been identified in poor or very poor condition. Ongoing car park maintenance such as patching should be applied to maintain these assets in a safe and serviceable condition.

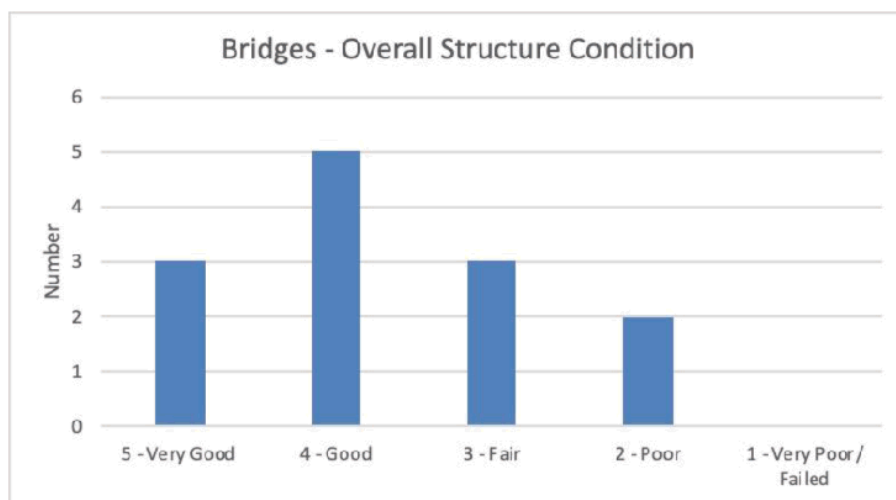


The Shire's three unsealed car parks have all been rated in poor condition (George Street, Mary Street and Main Street car parks). These three car parks are the only unsealed car parks within the asset register. These car parks should be resheeted as required in the near term to maintain service continuity provided to the community.

3.10 Bridge and Major Culvert Asset Condition

Each of the Shire's 13 bridge structures has been given an overall structure condition rating as shown in the graph below. Overall, bridges are in very good to fair condition with only 2 bridges being rated in poor condition (Oakey Creek Bridge and Ballangarry Bridge). It should be noted that even though each bridge has been given a good overall structure rating, bridges may still have components such as decking, barriers, abutments and piers in poor condition requiring either renewal or maintenance.

It is for this reason that the overall bridge asset condition rating should be taken as indicative only and as suggested later in this AMP, a detailed bridge component inspection should be undertaken to ascertain the true forward renewal and maintenance requirements for each individual structure at a component level.



The Department of Main Roads and Transport, Queensland Structures Inspection Manual defines Major Culverts as infrastructure that meets the following criteria:

- Metal culverts (steel and aluminium) at least one barrel (cell) with span, height or diameter ≥ 1.2 m, or
- For other culverts:
 - pipes with at least one barrel (cell) with diameter ≥ 1.8 m, or
 - rectangular/oval/arch culverts at least one barrel (cell) with span > 1.8 and height > 1.5 m.
 - stock and pedestrian underpasses

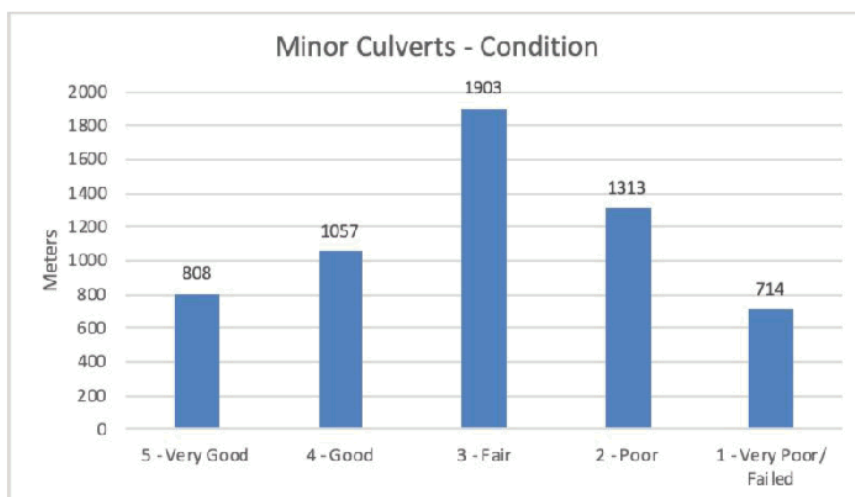
Using the above definition Balonne Shire has four Major Culverts, three large box culverts on Euraba road, Mitchell St and Stubby Lane. There is also one large 1.8m pipe on Commissioners Point Road. All four structures are either in very good, good or fair condition. None are in poor or very poor condition.

Going forward it is planned to report bridge and major culvert asset condition at a component level and base forward renewal projections and scope of renewal works at this level.

3.11 Minor Culvert Asset Condition

Overall the Shire's minor culverts are spread across the condition profile with the largest group in fair condition. 1313m of culverts are in poor condition and 714 m are in very poor condition.

The great majority of minor culverts in poor condition are circular, small diameter culverts (450mm or below) which typically do not pose a significant risk to road users. These culverts should be renewed regardless to ensure efficient conveyance of water under roads and maximise service life. However, a small number of the minor culverts rating in poor condition are larger cylindrical and box culverts which could pose a much greater risk to road users in the event of failure. These should be prioritised for renewal in the near term to prevent continuation or exacerbation of risks associated with these assets.



4 What is our current approach to Operating, Maintaining & Renewing these assets?

4.1 Road Hierarchy

The road hierarchies adopted by Balonne Shire Council inform the current management approach to both renewal and upgrade prioritisation as well as programmed/ cyclic maintenance programs and reactive maintenance response timeframes.

The urban road hierarchy as shown in the table below breaks the network into three categories of arterial, collector and access roads. This hierarchy reflects inherent risk levels along with indicative traffic volumes and heavy vehicle use.

Type	Hierarchy	Classification	Description	Example
MR	MR	Main Road	Department of Transport & Main Roads declared Main Road or Highway.	Victoria Street
U1	A	Urban Arterial	Roads carrying high traffic volumes including commercial vehicle and providing the principle routes for vehicles in and around the major urban areas. Road being identified by the community as being important for economic, environment or social reasons.	Bollon-Dirranbandi Road
U2	B	Urban Collector	Road carrying moderate volumes of traffic and connecting local areas to arterial roads in Council's urban areas.	Barlee Street
U3	C	Urban Access	Roads carrying only local traffic. Their primary function is to provide access to private properties within and around Council's urban areas.	Wippell Court

The rural road hierarchy as shown in the table below breaks the network into four categories which includes the addition of Department of Transport & Main Roads declared Main Road or Highway. These attract different levels of service and funding provision.

Type	Hierarchy	Classification	Description	Example
MR	MR	Main Road	Department of Transport & Main Roads declared Main Road or Highway.	Carnarvon Highway 24B
R1	A	Rural Arterial	Roads carrying high traffic volumes including commercial vehicles and providing the principal routes for vehicles between major urban areas. Roads identified by the community as being vital for economic, environment or social reasons. These roads also provide access from neighbouring shires.	Whyenbah Road
R2	B	Rural Collector	Roads carrying moderate volumes of commercial traffic and connecting local areas to arterial roads in Council's rural areas.	Runnymede Road
R3	C	Rural Access	Roads carrying low volumes of local traffic. Their primary function is to provide access to agricultural properties within Council's rural area.	Jhelum Plains Road

4.2 Sealed Roads

The current approach to the asset management of sealed roads is to identify and renew sealed roads via regular inspection programs. Roads identified for renewal are prioritised using the urban and rural road hierarchy as stated above. The renewal (both reseal, reconstruction and upgrade of sealed roads) is heavily reliant on the National Roads to Recovery and Department of Main Roads and Transport Queensland, Transport Infrastructure Development Scheme to fund works. There is a significant risk to Council and the sustainability and management of the sealed road network if grant funding shortfalls were to occur via reduced funding availability or the cessation of one or more of the state and federal funding programs.

Annual maintenance funding for sealed roads covers pothole patching, heavy patching, edge break repair, maintenance road inventory such as guardrail, signage, traffic management devices such as road islands and line marking.

4.3 Unsealed Roads

The current approach to the asset management of unsealed roads is to identify and resheet unsealed roads via regular inspection programs. Roads identified for resheeting are prioritised using the urban and rural road hierarchy as stated above. The renewal (both resheet and/ or reconstruction of unsealed roads) is heavily reliant on the National Roads to Recovery and Department of Main Roads and Transport Queensland, Transport Infrastructure Development Scheme to fund works. Like sealed roads, there is a significant risk to Council if grant funding shortfalls were to occur via reduced funding availability or the cessation of one or more of the state and federal funding programs.

Maintenance funding for unsealed roads predominantly covers the current grading program. The grading program is currently prioritised using the road hierarchy. A detailed proposal to amend the existing grading program is discussed in Section 6 for unsealed roads.

4.4 Footpaths

The footpath hierarchy, as shown in the table below, breaks the network into four categories based on utilisation and inherent risk levels. The hierarchy informs renewal and/or upgrade prioritisation as well as programmed/ cyclic maintenance programs and reactive maintenance response timeframes.

Hierarchy	Description
F1	Paved footpath located within road reserve in the town CBD area and in front of school and school crossings areas, hospitals and medical centres
F2	All other paved footpaths within the road reserve.
F3	Unpaved footpaths
F4	Grass verges

Footpath renewal works have typically not attracted any State or Federal Government grant funding support. Historically renewal of any footpath has been funded by Council and implemented via either the capital works program or as part of the maintenance program. Historically footpaths within the urban centres have been upgraded as part of CBD or precinct redevelopment Projects (i.e. St George CBD upgrade – Grey Street and Dirranbandi Rail and River Precinct Stage 1).

Maintenance funding for footpaths covers trip hazard grinding and patching as identified through cyclic footpath defect inspections.

Looking forward, a review should be undertaken to link the footpath hierarchy with the adjacent road using the accompanying road hierarchy where appropriate. This review should also include a review of shared paths and the possible establishment of shared path category within the footpath hierarchy as well.

4.5 Kerb and Channel

The road hierarchy shown above informs kerb and channel renewal and/or upgrade works prioritisation as well as programmed/ cyclic maintenance programs and reactive maintenance response timeframes. Kerb and channel renewal works have typically not attracted any State or Federal Government grant funding support. Historically renewal of any kerb and channel segment has been funded by Council and implemented via either the capital works program or as part of the maintenance program.

Historically kerb and channel within the urban centres have been upgraded as part of CBD or precinct redevelopment Projects (i.e. St George CBD upgrade – Grey Street and Dirranbandi Rail and River Precinct Stage 1).

Maintenance funding for kerb and channel covers damage by vehicles, ponding, lifting, and displacement issues as identified through cyclic road inspections.

4.6 Car Parks

Car park assets are currently managed via the road's maintenance program. Maintenance funding for car parks covers patching, road inventory, signage, traffic management devices such as road islands and line marking.

Any car park renewal is addressed via reseal or resheeting works as identified via inspections and prioritised based on utilisation and proximity to CBD/ town centres and high-profile facilities

4.7 Bridges

Bridge asset renewal and maintenance needs are identified via regular inspection. Both the scope of renewal and maintenance works identified are typically unique to each structure and can range from minor maintenance the structure and associated infrastructure to full renewal and upgrade.

Maintenance and renewal work for bridges is prioritised based on the road hierarchy and the road that the bridge is servicing (i.e. bridges servicing higher order roads such as an arterial road are prioritised for renewal and maintenance works above a bridge servicing a lower order road).

4.8 Minor Culverts

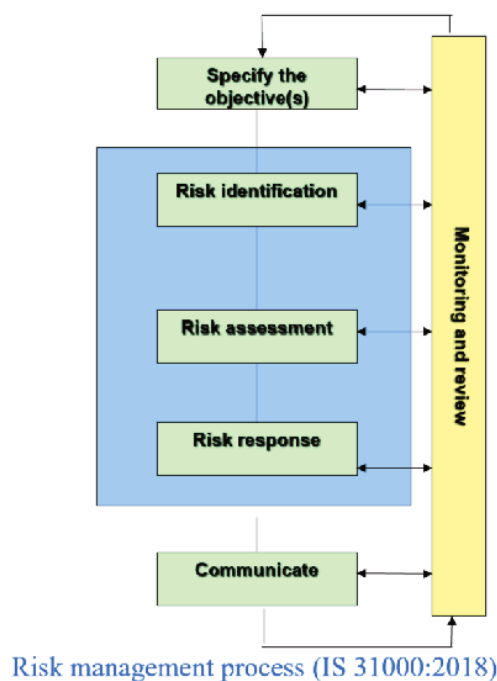
Minor culvert assets are currently managed via the road's maintenance program. Maintenance funding for culverts covers cleaning and inspection. Any culvert renewal is addressed via reseal or resheeting project or drainage works as identified via inspections. These works are prioritised based the road hierarchy whereby culverts servicing higher order road are actioned first.

4.9 Cyclic Asset Condition Monitoring

Asset Type	Hierarchy	Inspection Frequency/ Cycle
Sealed Roads	Main Road	Monthly (as per RMPC Contract)
	Urban Arterial	Annually
	Urban Collector	Annually
	Urban Access	Annually
Unsealed Roads	Main Road	Monthly (as per RMPC Contract)
	Rural Arterial	Annually
	Rural Collector	Annually
	Rural Access	Annually
Bridges and Major Culverts		Annually
Footpaths	F1	Quarterly
	F2	Annually
	F3	Annually
	F4	Annually
Car Parks		Annually
Kerb and Channel		Annually
Road Culverts		Annually

5 What do we see as the key risks to the asset management objective

In accordance with the IS 3100: 2018 Risk management standard, BSC defines risk as the “uncertainty on the achievement of objectives” and has adopted the following process to be applied when managing its physical infrastructure asset base.



5.1 Step 1: BSC's asset management objectives

Re-stated from section 1) BSC has specified the Transport service asset management objective as:

"Balonne Shire Council will operate, maintain and renew the physical infrastructure assets relating to its Transport service to a level that:

- *is acceptable to Council and the community in terms of safety, access, quality, impact on the environment, meeting community needs and*
- *is financially sustainable for Council to do so".*

5.2 Step 2: Risk identification

This step requires BSC to identify 'uncertainties' (risks) that may impact on the achievement of this asset management objective. Consideration is given to both technical and non-technical risks for each of the existing main asset types. Using a T.E.C.O.P approach (Technical, Economic, Commercial, Organisational & Political) breadth and depth of risks are identified.

5.2.1 Technical risks (asset and service level specific)

Risk Identified	Description
Capacity	Insufficient capacity to deliver the proposed renewal program
Capability	Insufficient capability to deliver the proposed renewal program
Loss of Knowledge	Losing key personnel with extensive knowledge
Records	Not keeping accurate records of current (and previous) works

5.2.2 Non-technical risks

Risk Identified	Description
External Funding	Grant funding for asset renewal is unavailable or reduced
Internal Funding	Population reduction and reduce rates income

5.2.3 New/upgrades to the asset base

In addition to the technical and non-technical risks identified, planned new/upgrade assets will increase the existing asset base and therefore impact on the operation, maintenance and renewal requirements going forward.

New and upgrade works	Proposed year	Impact/ Description
Whyenbah Road Sealing	21/22	Long Term Depreciation and Renewal Cost

5.3 Step 3: Risk assessment

This step requires an assessment of the risks identified from step 2. BSC requires consideration of the likelihood and consequence of each of the risks identified and using the adopted risk assessment matrix formulate the assessed level of risk.

	No impact 1	Minor impact 2	ModImpact 3	Major impact 4	Catastr. Impact 5
A Almost certain	S	S	H	H	H
B Likely	M	S	S	H	H
C Moderate	L	M	S	H	H
D Unlikely	L	L	M	S	H
E Very unlikely	L	L	M	S	S

Risk	Risk Score
Capacity	S
Capability	S
Loss of Knowledge	S
Records	S
Funding (external/internal)	H
Whyenbah Road Sealing	L

5.4 Step 4: Risk response

Based on the risk assessments from the previous step, consideration is given as to whether there are existing controls or risk treatments currently in place. If so, an assessment is required as to whether these controls or treatments are still working effectively. The remaining risk is therefore deemed to be the 'residual risk' and based on BSC's specified risk appetite, a decision is required as to whether any further treatment may be required. If no such controls or treatments are in place, then the risk assessment is deemed to be the 'gross risk' from which there are 4 possible response options. 1) Treat, 2) Take, 3) Transfer or 4) Terminate.

Risk	Risk Response
Capacity	Treat/Take
Capability	Treat/Take
Loss of Knowledge	Treat
Records	Treat
Funding (external/internal)	Take
Whyenbah Road Sealing	Treat

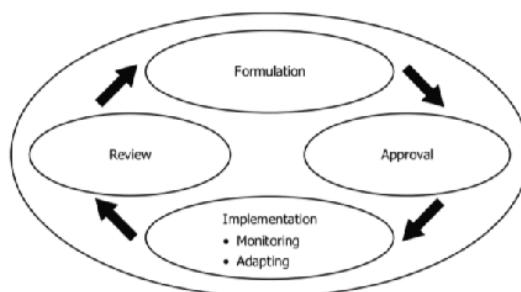
5.5 Step 5: Communicate

The outputs from the previous 4 steps, are to be included in an asset management risk register for each of the main asset types. The risk register is used as the vehicle to manage the risks on behalf of Council.

Risk	Type
Capacity	Technical
Capability	Technical
Loss of Knowledge	Technical
Records	Technical
Funding (external/internal)	Non-Technical
Whyenbah Road Sealing	Asset Upgrade

5.6 Step 6: Monitor & review

The final step in BSC's risk management process is to monitor and review to ensure the asset management risks are being managed and the information contained in the risk register(s) is being used to inform asset management decision making. The developed asset management risk registers are therefore part of a 4 stage on going performance cycle (i.e. formation of the asset risk register(s), approval, implementation and review).



6 What is the recommended approach for Operating, Maintaining and Renewing these asset going forward?

6.1 Sealed Roads

The following useful lives have been applied to the sealed road network.

Asset	Useful life	Considerations
Road Seals	15 years	All road seals are listed as spray seals in the asset register. This is an appropriate useful life based on local government benchmarking.
Road Pavement	120 years	This is an appropriate useful life based on local government benchmarking.
Road formation	Indefinite useful life	Road formation is part of the value of initial road construction however is not included in forward renewal forecasts as the formations will not need to be renewed. This is an appropriate useful life based on local government benchmarking.

When determining the remaining useful life of a sealed road the following has been applied:

- Where a road has been resealed and a reseal year is known the remaining useful life is calculated using the seal useful life less the time between the current year and the known reseal year.
- Where the last road reseal date is unknown, asset condition has been used to estimate the remaining useful life of a road seal, base and sub base. Estimating asset remaining useful life using this method is standard industry practice and is typically made based on sound engineering judgement. This method represents how, and asset might actually degrade in the field.

A "like for like" renewal approach has been taken for sealed roads whereby spray seals are to be replaced like for like when renewed at their forecast intervention timeframe. The following table specifies the treatments options used to renew sealed roads.

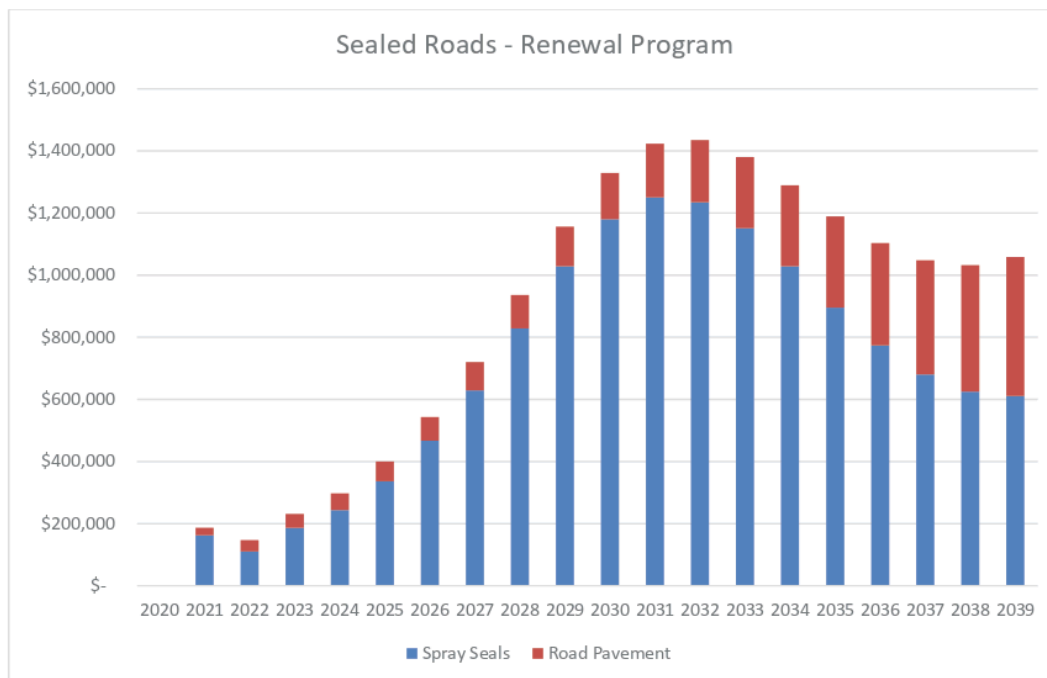
Asset treatment options		UoM	Asset Renewal Rate
Road Surface	Spray seal	m2	\$5.63
Road Pavement/ Base	Road gravel base (short life)	m2	\$7.00
Road Pavement/ Base	Road gravel sub base (long life)	m2	\$12.63

Given the above assumptions the following high-level sealed road renewal strategy is applied:

When do we intervene? (Intervention Criteria)	How do we prioritise works?	What treatment options do we apply?	What is our renewal timing from the intervention point?
<p>All sealed roads are planned for renewal at the end of their useful life based on remaining useful life from original construction date.</p> <p>Where more up to date condition data is available a revised remaining useful life is calculated and applied.</p> <p>Break up long segments of rural road (over 10km) to be resealed over multiple years i.e. Bollon-Dirranbandi Rd</p>	<ul style="list-style-type: none"> Prioritise higher order road within the road hierarchy Consider whole of life costs of roads that may be incurring increase in maintenance costs 	<p>Spray seal to renew existing seals</p> <p>Road reconstruction to renew both base/ sub base and seal</p>	<p>Spray Seal Program: Within +/- 0-2 years of end useful life</p> <p>Road Reconstruction of base or sub base and seal: Within +/- 0-4 years of end useful life</p> <p>Program has been smoothed to allow for delivery and funding of the program over the forward 10 years.</p>

6.1.1 Sealed Roads - Renewal Funding Requirements

Based on the planning assumptions discussed in the previous section a 20-year sealed roads renewal forecast has been prepared using asset quantities, condition, useful lives and treatment option rates.



Spray Seals 20-year avg p.a.	\$ 671,133
Road Pavement 20-year avg p.a.	\$ 174,098
Sealed Roads Average Total p.a.	\$ 845,231

The renewal forecasts suggest the need to establish a road reseal program to address increasing renewal needs.

The average annual reseal program funding demand is approximately \$845,231 p.a. Therefore, it is recommended that an annual reseal program be established for this amount in the capital works program.

- It is important that long segments of rural roads i.e. Bollon-Dirranbandi Rd are resealed progressively over multiple years rather than simply trying to reseal these segments all in a single year as the original coarse forecasts suggest. This alone enables the forward forecasts to be smoothed and work to be delivered consistently over the forward 10/20-year forecast.
- Where higher order roads in the road hierarchy such as arterial or collector road are earmarked for renewal these should be prioritised and brought forward in the program (where appropriate) to smooth the forward funding projections and program deliverability over the forward 20 years.
- Conversely the renewal of lower importance roads in the road hierarchy can be deferred if required.
- A small amount of road pavement (base or sub base) appear in the forward 20-year renewal forecast window based on asset condition.
- Notwithstanding the above, it would be expected that some roads will need to be reconstructed during the forward 20-year forecast horizon based on varying road pavement degradation rates. The forward renewal forecast should be continually adjusted each year based on new asset condition data to inform forward funding projections.
- It is recommended that the actual roads be reviewed annually based on actual and/ or updated asset condition data to inform the reseal program.

6.1.2 Sealed Roads - Maintenance Funding Requirements

The current level of sealed road maintenance is applicable going forward. This program includes pothole patching, edge break repair, and other associated seal maintenance activities.

A review of the sealed roads maintenance program is suggested which includes a review of current and future levels of service as well as whole of life cost strategies for seal road maintenance. This should include analysis of seal preservation treatments along with maintenance practices to ensure whole life costs are minimised over time.

6.2 Unsealed Roads

The following useful lives have been applied to the sealed road network.

Asset	Useful life	Considerations
Unsealed road gravel surface (short life)	10 years – Arterial roads 15 years – Collector roads 20 years – Access roads	This is an appropriate useful life based on local government benchmarking.
Road formation	Indefinite useful life	Road formation is part of the value of initial road construction however is not included in forward forecasts as the formations will not need to be renewed. This is an appropriate useful life based on local government benchmarking.

When determining the remaining useful life of an unsealed road the following has been applied:

- Where a road has been resheeted and a resheet year is known, the remaining useful life is calculated using the surface useful life less the time between the current year and the known resheet year.
- Where the last road resheet date is unknown, asset condition has been used to estimate the remaining useful life of a road surface, base and sub base. Estimating asset remaining useful life using this method is standard industry practice and is typically made based on sound engineering judgement. This method represents how, and asset might actually degrade in the field.

A like for like renewal approach has been taken for unsealed roads whereby spray seals are to be replaced like for like when renewed at their forecast intervention timeframe. The following table specifies the treatments options used to renew unsealed roads.

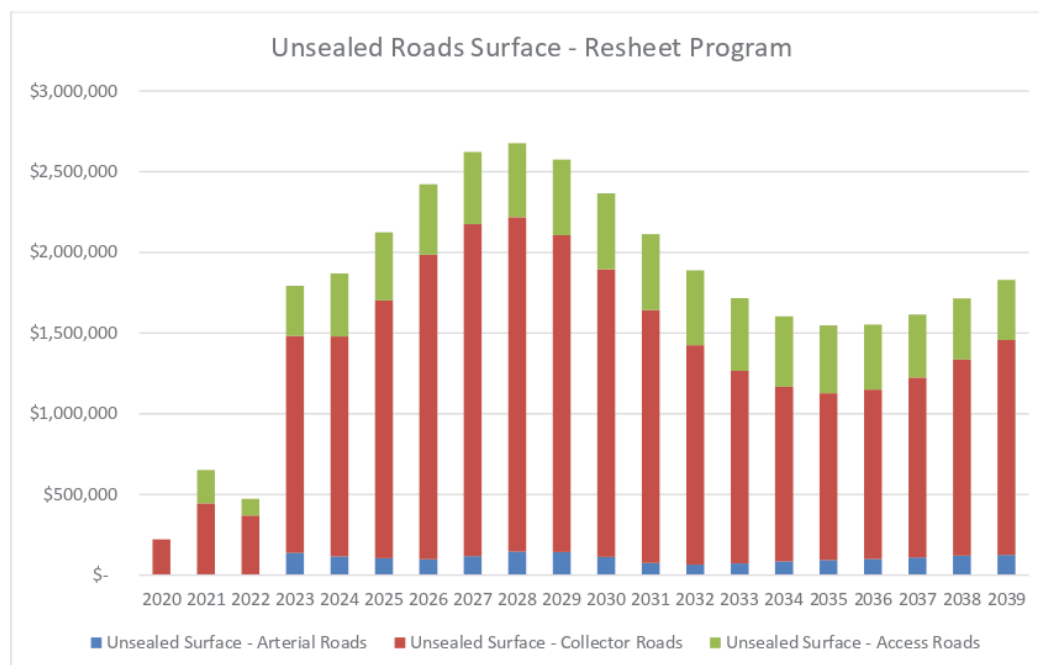
Asset treatment options	UoM	Asset Renewal Rate
Resheet/ renew - Road gravel short life (short life)	m2	\$3.50
Resheet/ renew - Road gravel sub base (long life)	m2	\$3.50

Given the above assumptions the following high-level unsealed road renewal strategy is applied:

When do we intervene? (Intervention Criteria)	How do we prioritise works?	What treatment options do we apply?	What is our renewal timing from the intervention point?
<p>All unsealed roads are planned for resheeting on a cycle based on an indicative useful life. The timing of resheeting is based on remaining useful life from original construction date or last resheeting date.</p> <p>Where more up to date condition data is available a revised remaining useful life is calculated and applied.</p>	<ul style="list-style-type: none"> Prioritise roads as per road hierarchy Consider whole of life costs of roads that may be incurring increase in maintenance costs such as increased grading or gravel runoff 	<p>Resheeting of gravel surface</p> <p>Full resheet and renewal or base/ formation of unsealed road to reconstruction the unsealed road</p>	<p>Resheet Program: Within +/- 0-2 years of end useful life</p> <p>Program has been smoothed to allow for delivery and funding of the program over the forward 10 years.</p>

6.2.1 Unsealed Roads - Renewal Funding Requirements

Based on the planning assumptions discussed in the previous section, a 20-year unsealed roads renewal forecast has been prepared using asset quantities, condition, useful lives and treatment option rates.



Unsealed Surface - Arterial Roads 20-year avg p.a.	\$ 90,977
Unsealed Surface - Collector Roads 20-year avg p.a.	\$ 1,302,507
Unsealed Surface - Access Roads 20-year avg p.a.	\$ 375,309
Sealed roads 20-year avg p.a.	\$ 1,768,793

The renewal forecasts suggest the need to establish a road resheet program to address increasing renewal needs.

The average annual reseal program funding demand is approximately \$1,768,793 p.a. Therefore, it is recommended that an annual resheet program be established for this amount in the capital works program.

- Significant resheeting works could be split over multiple years to smooth the forward forecasts and ensure that the program is deliverable and can be funded appropriately over the long term.
- Where higher order roads in the road hierarchy are earmarked for resheeting these should be prioritised and brought forward in the program (where appropriate) to smooth the forward funding projections and program deliverability over the forward 20 years.
- Conversely the renewal of lower importance roads in the road hierarchy can be deferred for renewal if required.
- No gravel long life or base sections appear in the forward 20-year renewal forecast window as none have a calculated remaining useful life of less than 21 years.
- Regardless, it is expected that some unsealed roads will need to be reformed and reconstructed during the forward 20-year forecast horizon due to more rapid rates of deterioration such as increased rainfall. The renewal forecast should be adjusted each year based on new asset condition data to inform forward funding projections
- It is recommended that the actual resheet program be reviewed annually based on actual and/ or updated asset condition data to inform the resheeting program.
- It is suggested that the gravel supply and lay cost of \$3.50m2 be reviewed as all forecasted are based of this figure.

6.2.2 Unsealed Roads - Maintenance Funding Requirements

A scenario exercise has been developed to look at the cyclic unsealed road grading program in particular the cycle of grading frequencies across the Shire (including which roads are to receive multi grades per year).

Typically, higher order and higher traffic roads are candidates for multiple grades per year due to increase wear on the gravel road surface and the formation of rutting and other unsealed road defects. This grading program is based on achieving a level of service in frequency of grading maintenance. The revised grading program is shown as Appendix B. Further review of the sustainability of this program and its extent is suggested

6.3 Footpaths

The following useful lives have been applied to the footpath network.

Asset	Useful life	Considerations
Footpaths - Exposed Aggregate	50 years	This is an appropriate useful life based on local government benchmarking.
Footpaths - Concrete	50 years	This is an appropriate useful life based on local government benchmarking.
Footpaths - Pavers	50 years	This is an appropriate useful life based on local government benchmarking.
Footpaths - Spray Seal	15 years	This is an appropriate useful life based on local government benchmarking.

When determining the remaining useful life of a footpath segment the following has been applied:

- Each footpath segment is currently treated as whole and the entire segment is given a remaining useful life based on current condition.
- Footpaths are not generally renewed an entire segment at a time, rather they are renewed panel by panel as footpath condition is greatly affected localised conditions (for example tree roots).
- Based on the above it is suggested that the remaining useful life and condition only be used to inform the overall renewal budget required to ensure the footpath network is maintained in a safe and serviceable condition. Individual works and sections of footpath requiring replacement will be identified by technical officers inspecting footpaths.

A like for like renewal approach has been taken for footpaths whereby the current material is to be used to renew any footpath in poor condition at each assets' forecast intervention time. The following table specifies the treatments options used to renew footpaths.

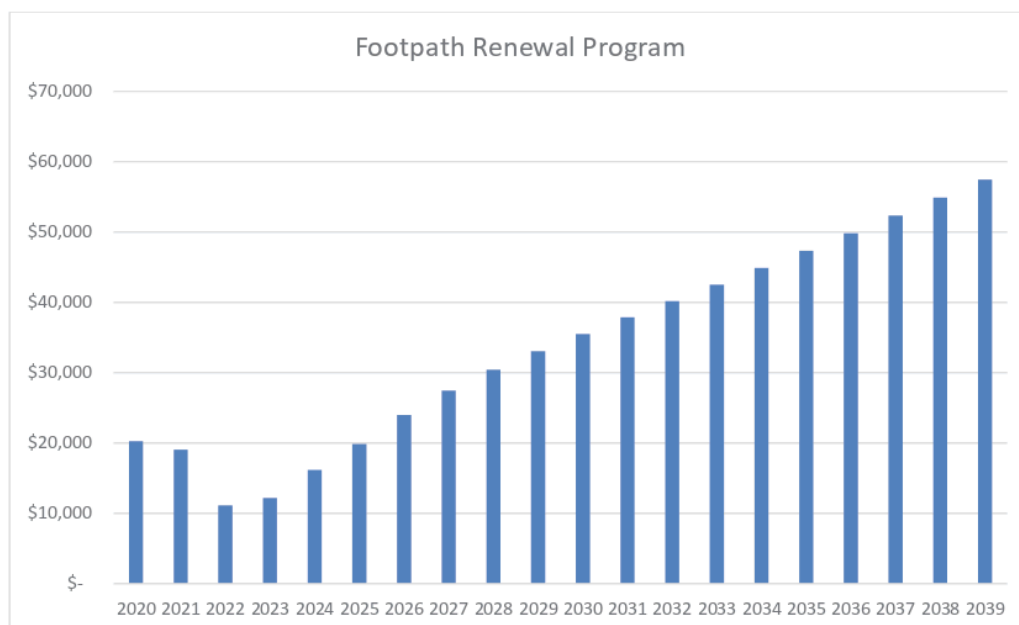
Asset treatment options	UoM	Asset Renewal Rate
Footpath - Concrete	m2	\$94.00
Footpath - Pavers	m2	\$132.00
Footpath - Spay seal	m2	\$16.00

Given the above assumptions the following high-level footpath renewal strategy is applied:

When do we intervene? (Intervention Criteria)	How do we prioritise works?	What treatment options do we apply?	What is our renewal timing from the intervention point?
When footpath defects such as extensive cracking or displacement are such that maintenance (i.e. trip hazard grinding) cannot be applied and the footpath panels need to be replaced.	<ul style="list-style-type: none"> • Prioritise higher order footpaths within the footpath hierarchy • Consider whole of life costs of footpaths that may be incurring increase in maintenance costs 	Like for like replacement considering existing footpath material type and aesthetics	<p>Footpath Renewal Program:</p> <p>Within +/- 0-2 years of footpath section being identified in poor or very poor condition.</p>

6.3.1 Footpaths - Renewal Funding Requirements

Based on the planning assumptions discussed in the previous section a 20-year footpath renewal forecast has been prepared using asset quantities, condition, useful lives and treatment option rates.



Footpath renewal 20-year avg p.a. \$ 33,811

The renewal forecasts suggest the need to establish a small footpath renewal program to address increasing renewal needs. The average annual footpath renewal funding demand is approximately \$33,811 p.a. Therefore, it is recommended that a footpath program be established for this amount in the capital works program to allow for consistent and timely footpath renewal works to be carried out as identified on ongoing inspection/ condition assessment programs.

- The program aims to ensure sufficient funds to renew failed or near failed sections of footpath to ensure serviceability and public safety.
- Using remaining useful life to determine ongoing renewal funding requirements for footpaths does not reflect how footpaths are renewed. Footpaths are typically renewed by replacement of poor condition panels as required not entire segments or lengths unless overall condition is very poor. Therefore, funding should be used as an overall renewal program and drawn on to renew sections of path as and when identified through programmed inspections or customer requests.
- This program should complement any footpath maintenance program which addresses footpath trip hazard grinding and installation of asphalt wedges where trip hazards cannot be ground down to an acceptable level.
- It is recommended that the footpath renewal program and associated funding allocation be reviewed annually based on updated asset condition data annually and increased as required to ensure the footpath network remains in a safe and serviceable condition.
- The renewal program should be reviewed to ensure funding is sufficient to renew footpaths in a timely manner given the renewal forecast is rising steadily over the forward 20-year horizon

6.3.2 Footpaths - Maintenance Funding Requirements

The current level of footpath maintenance is applicable going forward. This program includes removal of trip hazards (grinding), vegetation removal and other associated footpath maintenance activities. A review of the sealed footpaths maintenance program is suggested which includes a review of current and future levels of service as well as whole of life cost strategies for footpath maintenance. This should include analysis of footpath renewal along with maintenance practices to ensure whole life costs are minimised over time.

6.4 Kerb and Channel

The following useful life has been applied to the kerb and channel assets.

Asset	Useful life	Considerations
Concrete Kerb and Channel (all types)	50 years	This is a relatively short life for Kerb and Channel could be reviewed and extended based on actual performance /life achieved in the field.

When determining the remaining useful life of a kerb and channel segment the following has been applied:

- Each kerb and channel segment is given an overall remaining useful life based on current condition overall condition of the kerb and channel segment.
- Kerb and channel segments are not generally renewed an entire segment at a time, rather they are renewed section by section as kerb and channel condition is greatly affected localised conditions (for example tree roots, ponding and vehicle damage).
- Based on the above it is suggested that the remaining useful life and condition only be used to inform the overall renewal budget required to ensure the kerb and channel network is maintained in a safe and serviceable condition. Individual works and sections of kerb and channel requiring replacement will be identified by technical officers inspecting roads.

A like for like renewal approach has been taken for sealed roads whereby spray seals are to be replaced like for like when renewed at their forecast intervention timeframe. The following table specifies the treatments options used to renew kerb and channel.

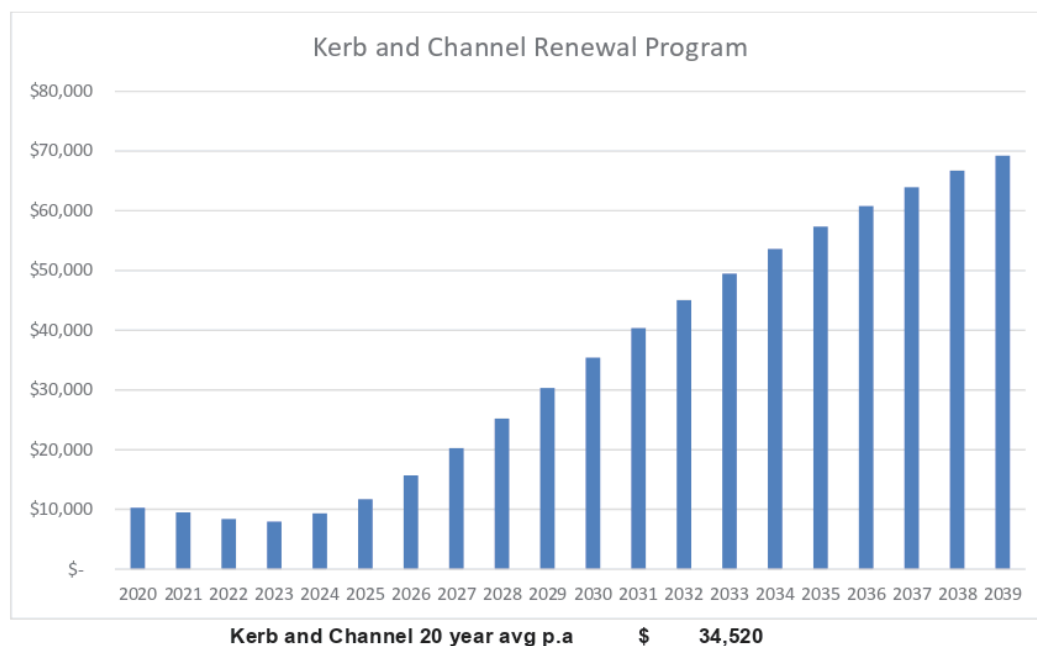
Asset treatment options	UoM	Asset Renewal Rate
Kerb and channel - Barrier	m	\$71.00
Kerb and channel - Mountable	m	\$78.00
Kerb and channel – Semi-mountable	m	\$73.00
Kerb and channel – V-drain	m	\$96.00
Kerb and channel - Driveway	m	\$78.00

Given the above assumptions the following high-level kerb and channel renewal strategy is applied:

When do we intervene? (Intervention Criteria)	How do we prioritise works?	What treatment options do we apply?	What is our renewal timing from the intervention point?
When kerb and channel defects such as extensive cracking, displacement, damage or ponding are such that maintenance (i.e. trip hazard grinding) cannot be applied or the kerb is impacting adjacent road pavement (ponding water). Or as part of the road reseal program whereby segments, or poor sections of kerb are renewed at the same time or prior to the road pavement reseal.	<ul style="list-style-type: none"> • Prioritise kerbs and channel adjacent to higher order road within the road hierarchy • Consider whole of life costs of kerb that may be incurring increase in maintenance costs such as ongoing failures requiring maintenance or renewal • Kerb and channel that is adjacent to road pavement that is to be resealed as part of the reseal program 	Like for like replacement	Kerb and Channel Renewal Program: Within +/- 0-2 years of kerb and channel section being identified in poor or very poor condition.

6.4.1 Kerb and Channel - Renewal Funding Requirements

Based on the planning assumptions discussed on the previous section a 20-year footpath renewal forecast has been prepared using asset quantities, condition, useful lives and treatment option rates.



The renewal forecasts suggest the need to establish a small kerb and channel renewal program to address increasing renewal needs.

The average annual kerb and channel renewal funding demand is approximately \$34,520 p.a. Therefore, it is recommended that a kerb and channel program be established for this amount in the capital works program to allow for consistent and timely footpath renewal works to be carried out as identified on ongoing inspection/condition assessment programs.

- The proposed renewal program is to renew sections of kerb at their end of useful life and does not account for any upgrade works and funding requirements.
- The program aims to ensure sufficient funds to renew failed or near failed sections of footpath to ensure serviceability and public safety.
- The program also addresses the need to renew poor sections of kerb and channel adjacent to road pavement that is to be resealed as part of the reseal program. This is to ensure that poor condition kerb does not allow ponding of water which could degrade recently resealed pavement causing issues to the road pavement base or sub base and affecting the life of the road pavement
- Using remaining useful life to determine ongoing renewal funding requirements for kerb and channel does not reflect how kerb and channel is renewed. Kerb and channel is typically renewed by replacement of very poor condition sections as required not entire segments or lengths unless overall condition is very poor.
- It is recommended that the kerb and channel renewal program and associated funding allocation be reviewed annually based on updated asset condition data annually and increased as required to ensure the kerb and channel infrastructure remains in a safe and serviceable condition.

6.4.2 Kerb and Channel - Maintenance Funding Requirements

The current level of kerb and channel maintenance is applicable going forward. This program includes addressing issues such as ponding, damage, cracking and other associated kerb and channel maintenance activities.

6.5 Carparks

The following useful lives have been applied to the car park assets.

Asset	Useful life	Considerations
Sealed Carparks - Seals	15 years	This is an appropriate useful life based on local government benchmarking.
Sealed Carparks - Gravel Base (long)	120 years	This is an appropriate useful life based on local government benchmarking.
Unsealed Carparks – Short Life Gravel	20 years	This is an appropriate useful life based on local government benchmarking.
Unsealed Carparks – Long Life Gravel Base	80 years	The base has been considered in the forward renewal forecasts. This is an appropriate useful life based on local government benchmarking.
Carpark Formation (All)	Indefinite useful life	Road formation is part of the value of initial road construction however is not included in forward forecasts as the formations will not need to be renewed - This is an appropriate useful life based on local government benchmarking.

When determining the remaining useful life of a car park the following has been applied:

- Each carpark is given an overall remaining useful life based on current condition overall condition.
- Where a carpark has been resealed and a reseal year is known the remaining useful life is calculated using the seal useful life less the time between the current year and the known reseal year.
- Where the last carpark reseal date is unknown, asset condition has been used to estimate the remaining useful life of a carpark seal, base and sub base.

A like for like renewal approach has been taken for car parks whereby carpark spray seals and unsealed surfaces are to be replaced like for like when renewed at their forecast intervention timeframe. The following table specifies the treatments options used to renew car parks.

Asset treatment options	UoM	Asset Renewal Rate
Carpark spray seal	m2	\$5.63
Sealed Carpark Gravel - base (short life)	m2	\$12.63
Sealed Carpark Gravel - sub-base (long life)	m2	\$12.63
Unsealed Carpark Gravel – surface/ short life	m2	\$3.50
Unsealed Carpark Gravel – base/ long life	m2	\$3.50

Given the above assumptions the following high-level car park renewal strategy is applied:

When do we intervene? (Intervention Criteria)	How do we prioritise works?	What treatment options do we apply?	What is our renewal timing from the intervention point?
All car parks are planned for renewal at the end of their useful life based on remaining useful life from original construction date.	<ul style="list-style-type: none"> • Prioritise carparks within proximity of towns and shopping precincts, schools and public facilities. 	Spray seal to renew existing carpark seals	Carpark reseal/ resheet Program: Within +/- 0-2 years of end useful life
Where more up to date condition data is available a revised remaining useful life is calculated and applied.	<ul style="list-style-type: none"> • Consider whole of life costs of carparks that may be incurring increase in maintenance costs. 	Resheet unsealed carparks	Program has been smoothed to allow for delivery and funding of the program over the forward 20 years.

6.5.1 Carparks - Renewal Funding Requirements

- A nominal carpark renewal budget should be established thereafter to address carpark resealing and resheeting based on updated condition assessments. This could be in the order of \$10,000 - \$20,000 p.a. based on the replacement cost of car parks seals and resheeting costs for unsealed.
- The program aims to ensure sufficient funds to renew failed or near failed carpark surfaces to ensure serviceability and public safety.
- The great majority of car parks are currently in very good to fair condition suggesting renewal funding is not immediately required and annual maintenance would be sufficient to maintain carparks over the first 5 years of the forecast
- It is suggested that the car park renewal program spread the renewal of car parks over the forward 20-year forecast to spread works over a longer time period and ensure sustainability of the asset base.

6.5.2 Carparks - Maintenance Funding Requirements

The current level of car park maintenance is applicable going forward. This program includes patching, line marking, vegetation management and other associated car park maintenance activities.

A review of the sealed roads maintenance program is suggested which includes a review of current and future levels of service as well as whole of life cost strategies for car park maintenance. This should include analysis of car park preservation treatments along with maintenance practices to ensure whole life costs are minimised over time.

6.6 Bridges and Major Culverts

The following useful lives have been applied to the bridge assets.

Asset	Useful life	Considerations
Overall bridge / Major Culvert Structure	80 years	All bridges are given an overall useful life of 80 years. This could be reviewed based on predominant construction material. For example, modern concrete bridges could last longer (an indicative useful life could be 100 years).
Bridge/ Major Culvert components	TBD	No useful lives have been established for bridge components. It is suggested that these be established to base a forward bridge renewal works program from along with detailed level 2 asset condition assessments
Major culverts (suggested inclusion in asset class)	80 years	All major culverts are given an overall useful life of 80 years. This could be reviewed based on predominant construction material. For example, modern concrete culverts could last longer (an indicative useful life could be 100 years).

When determining the remaining useful life of a bridge the following has been applied:

- All bridges and major culverts have been given an overall structure remaining useful life based on an 80-year useful life.
- All bridge remaining useful lives have been based on current condition of the overall bridge using the following table:

Bridges and Major Culverts are not linear network assets like road pavement or footpaths; therefore, a forward renewal program needs to be developed and tailored to each individual structure in order to be appropriate, cost effective and minimise whole of life costs for the bridge asset class as a whole.

It is recommended that each bridge structure be assessed to a DTMR Structure Inspection Manual - level 2 standard (such as the report completed for Bullamon Bridge). This assessment will yield structure specific renewal and maintenance requirements which can be programmed into both the forward capital and operational maintenance programs.

Asset treatment options	UoM	Asset Renewal Rate
Bridge specific treatment options to be developed following level 2 bridge inspections	Specific renewal project scope per structure	Specific renewal project scope/ cost per structure

Given the above assumptions the following high-level car park renewal strategy is applied:

When do we intervene? (Intervention Criteria)	How do we prioritise works?	What treatment options do we apply?	What is our renewal timing from the intervention point?
Based on outcomes from DTMR Level 2 engineering assessments	<ul style="list-style-type: none"> • Prioritise bridges and major culverts with critical principle structural components in poor or very poor condition • Prioritise renewal and maintenance work to bridges and major culverts which service higher order road within the road hierarchy • Consider whole of life costs of bridges and major culverts that may be incurring increase in maintenance costs 	Specific treatments to each structure	Bridge and major culvert renewal program: suggested renewal works timing to be taken from level 2 structure inspections

6.6.1 Bridges - Renewal Funding Requirements

- It is recommended that each bridge and major culvert structure be assessed to a DTMR Structure Inspection Manual Level 2 standard (such as the report completed for Bullamon Bridge). This assessment will yield structure specific renewal and maintenance requirements which can be programmed into both the forward capital and operational maintenance
- It is recommended that the actual bridge renewal program be reviewed annually based on actual and/ or updated asset condition data to inform the bridge renewal program.

6.6.2 Bridges - Maintenance Funding Requirements

The current level of bridge maintenance is applicable going forward. This program includes minor maintenance to the bridge/ major culvert structure and surrounds.

A review of the bridge and major culvert maintenance program is suggested which includes a review of current and future levels of service as well as whole of life cost strategies for structure maintenance. This should include analysis of structure preservation treatments along with maintenance practices to ensure whole life costs are minimised over time.

6.7 Minor Culverts

The following useful life has been applied to the road culvert assets.

Asset	Useful life	Considerations
Minor Culverts	80 years	This is an appropriate useful life based on local government benchmarking.

When determining the remaining useful life of a road culvert the following has been applied:

- Each road culvert is given an overall remaining useful life based on current condition overall condition.
- Where a culvert has been renewed or constructed as new and the date is known, the remaining useful life is calculated using the culvert useful life less the time between the current year and the known renewal/ construction year.
- Where the construction date is unknown, asset condition has been used to estimate the remaining useful life of a culvert. Estimating asset remaining useful life using this method is standard industry practices and is typically made based on sound engineering judgement. This method represents how, and asset might actually degrade in the field.

Renewal treatment options

A like for like renewal approach has been taken whereby culverts are to be replaced like for like when renewed at their forecast intervention timeframe. It has been suggested the culvert relining maybe a potential treatment option to investigate in future.

Asset treatment options	UoM	Asset Renewal Rate
Replacement	Per cell	Individual rates based on culvert diameter and material
Structural reline	Length and diameter	Per culvert dependant on length and diameter

Renewal approach

When do we intervene? (Intervention Criteria)	How do we prioritise works?	What treatment options do we apply?	What is our renewal timing from the intervention point?
When culvert defects such as extensive cracking, displacement, damage are such that maintenance cannot be applied. Or as part of the road reseal/ reconstruction program whereby culverts, are renewed at the same time or prior to the road pavement reseal or reconstruction	<ul style="list-style-type: none"> • Prioritise culverts servicing higher order road within the road hierarchy • Consider larger size culverts that may pose greater risk to road users if failure occurs 	Culvert replacement Culvert reline	Culvert renewal program: Within +/- 0-2 years of end useful life Program has been smoothed to allow for delivery and funding of the program over the forward 10 years.

6.7.1 Minor Culverts - Renewal Funding Requirements

- These major culverts should be assessed along with all bridge structures as part of the DTMR level 2 inspection program to determine individual structure renewal and maintenance needs.
- For all other minor culverts, a nominal annual culvert renewal program funding allocation has been suggested for smaller to allow for consistent and timely culvert renewal works to be carried out.
- A nominal culvert renewal budget should be established thereafter to address culvert renewal based on condition assessment results. This could be in the order of \$100,000 p.a.

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- The program aims to ensure sufficient funds to renew failed or near failed culverts to ensure serviceability and public safety particularly to address larger size culverts servicing higher order roads in the road hierarchy.
 - Smaller size road culverts could be typically run close to failure whereas larger size culverts will require proactive asset management intervention and treatment.
 - It is recommended that the culvert renewal program and associated funding allocation be reviewed annually based on updated asset condition data annually and increased as required to ensure the culverts remain in a safe and serviceable condition.

Appendix A – Asset Condition Rating Scale and Definitions

The following asset condition grading system is used for each asset type covered by the Transport AMP.

Condition Rating	% of remaining useful life	Value used to calculate remaining useful life	Comments
5	80-100	90%	Very high level of remaining service potential
4	60-80	70%	High level of remaining service potential
3	40-60	50%	Adequate level of remaining service potential
2	20-40	30%	Barely adequate level of remaining service potential. Asset should be renewed / planned for renewal in the near term to ensure public health and safety and continuity of service.
1	0-20	10%	Asset had failed or is very near failure/ end of life. Asset should be renewed or removed from service immediately as it may pose public health and safety issues.

Appendix B – Proposed Unsealed Road Grading Program

The following unsealed road program is indicative only. The program is flexible and will be changed as required for safety, weather, drought or other works priorities. Any savings and efficiencies made will put back into the maintenance program. This is to further improve the safety and condition of the local roads.

Road Name	Road no	Km	Volume	Condition	Am plan	Grades per year	Average cost per km	Average Costing per road p.a
Ballandool	2001	8.58	Low	3	Medium	0.3	\$1,923.08	\$4,950
Ballangarry	1001	39.4	High	3	Medium	0.5	\$1,865.48	\$36,750
Beltana	1003	6.55	Low	2	Medium	0.3	\$1,832.06	\$3,600
Bimbil	1004	8.44	Low	3	Medium	0.3	\$2,132.70	\$5,400
Bolins	1005	4.05	Low	3	Medium	0.3	\$1,481.48	\$1,800
Bindle	1056	6	Low	2	Medium	0.3	\$1,833.33	\$3,300
Booligar	2002	12.3	Low	2	Medium	0.3	\$1,788.62	\$6,600
Byra	3002	18.1	Med	2	Medium	0.5	\$1,878.45	\$17,000
Cambo	1051	4.4	Low	3	Medium	0.3	\$1,590.91	\$2,100
Cardiff	3003	25.2	Low	3	Medium	0.5	\$1,587.30	\$20,000
Cashelvale	3004	62.3	Med	3	Medium	1	\$1,845.91	\$115,000
Chelmer	1008	52.3	High	3	Medium	1	\$1,816.44	\$95,000
Commisioners point	1027	7.9	Med	2	Medium	1	\$1,392.41	\$11,000
Corack	3005	27	Low	3	Medium	0.5	\$1,666.67	\$22,500
Crescent vale	3006	12.96	Low	3	Medium	0.3	\$1,697.53	\$6,600
Cubbie	2004	60	High	2	Medium	1	\$1,666.67	\$100,000
Dalkeith	1009	3.35	Low	3	Medium	0.3	\$1,641.79	\$1,650
Davirton	2005	26.1	Med	4	Medium	1	\$1,532.57	\$40,000
Denholm	2006	5.5	Low	3	Medium	0.3	\$2,000.00	\$3,300
Diamond tank	2003	32.1	Med	4	Medium	1	\$1,557.63	\$50,000
Dingadee	1011	8.75	Low	4	Medium	1	\$1,828.57	\$16,000
Dunbah	3029	3.8	Low	3	Medium	0.3	\$1,447.37	\$1,650
Dunkerry	1012	15.8	Low	3	Medium	0.3	\$1,708.86	\$8,100
East goondulla	1053	5.5	Low	3	Medium	0.3	\$1,272.73	\$2,100
Eumerella south	1050	3.4	Low	3	Medium	0.3	\$1,617.65	\$1,650
Euraba	2007	17.2	Low	3	Medium	0.3	\$1,976.74	\$10,200
Gunnindaddy	1018	54.8	High	4	Medium	1	\$1,733.58	\$95,000
Habnarey	2008	5.2	Low	4	Medium	0.3	\$1,346.15	\$2,100
Hebel - Goodooga	2009	7	Med	2	Medium	0.3	\$1,857.14	\$3,900
Hollymount	1043	46.63	Med	2	Medium	0.5	\$1,930.09	\$45,000
Hoolavale	2010	17.6	Low	3	Medium	0.3	\$1,931.82	\$10,200
Honeymah Lane	3010	49.63	Med	3	Medium	1	\$1,914.16	\$95,000
Ingaby	3011	22.05	Low	3	Medium	0.5	\$1,814.06	\$20,000
Jackelwar - Goodooga	4003	162.4	High	3	Medium	1	\$1,847.29	\$300,000
Johnston	1025	1	Low	3	Medium	0.3	\$1,500.00	\$450
Kilcummin	2011	5.92	Low	3	Medium	0.3	\$1,182.43	\$2,100
Knights	1130	5.6	Low	2	Medium	0.3	\$1,250.00	\$2,100
Koomalah	2012	26.2	Low	4	Medium	0.5	\$1,526.72	\$20,000
Kooroon	1019	14.7	Med	3	Medium	1	\$1,802.72	\$26,500
Kulki	3013	17.8	Med	3	Medium	0.3	\$1,825.84	\$9,750
Link	3027	18.1	Low	3	Medium	0.3	\$1,657.46	\$9,000
Littleton	1020	25.15	Low	2	Medium	0.3	\$1,590.46	\$12,000
Lochnagar	1057	0.41	Low	3	Medium	0.3	\$2,439.02	\$300

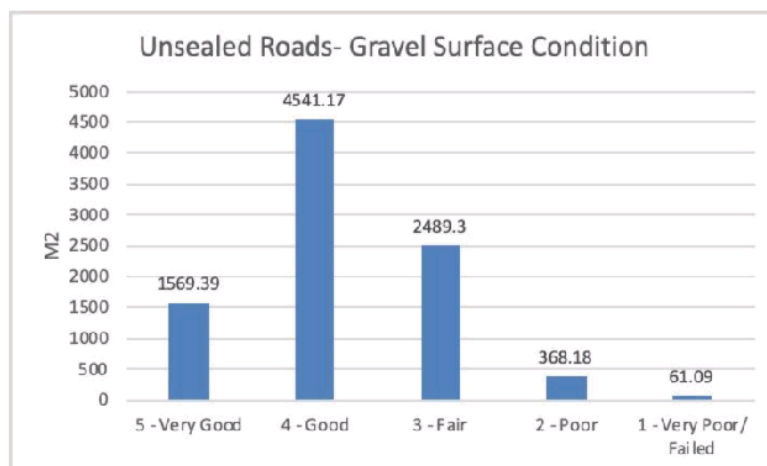
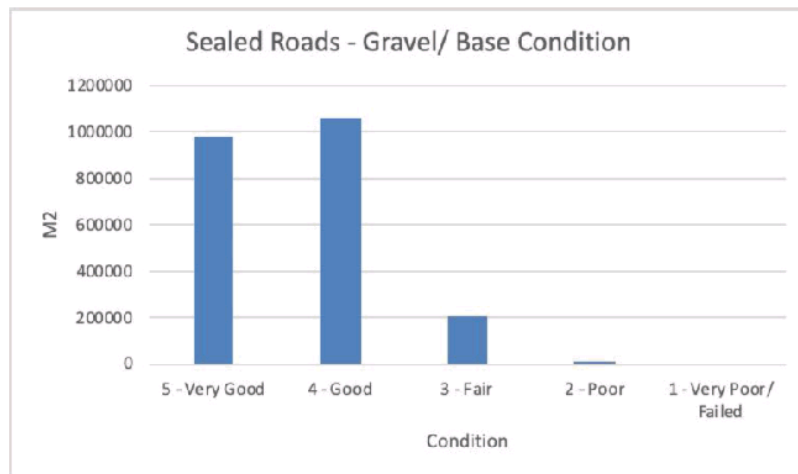
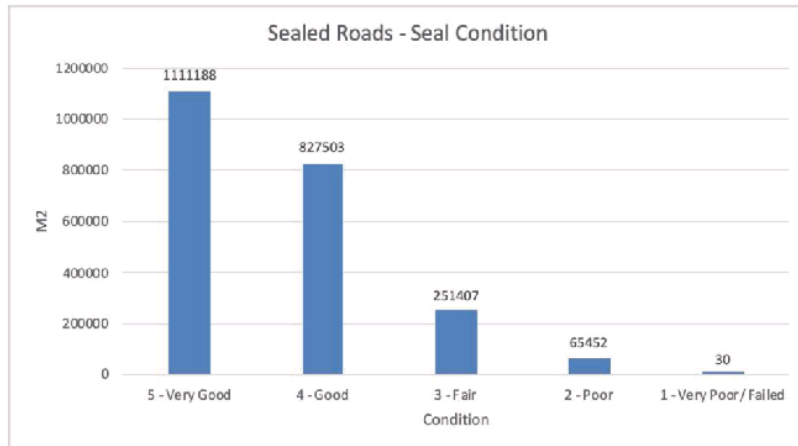
Loughnan	3031	6.8	Low	3	Medium	0.3	\$1,176.47	\$2,400
Lower plains	1048	25	Med	2	Medium	0.5	\$1,600.00	\$20,000
Middle	3007	51.78	Med	3	Medium	1	\$1,834.69	\$95,000
Minum	2014	7.35	Low	3	Medium	0.3	\$1,360.54	\$3,000
Mitchell - Bollon	4004	20.67	High	4	Medium	1	\$1,935.17	\$40,000
Mourilyan	3014	33.3	Low	3	Medium	0.5	\$1,501.50	\$25,000
Mulga - Downs	3015	59.5	Med	3	Medium	1	\$1,831.93	\$109,000
Mundallee	3030	7	Low	4	Medium	0.3	\$1,571.43	\$3,300
Narine	2016	47.5	Med	3	Medium	0.5	\$1,894.74	\$45,000
Narkoola	3016	11	Low	3	Medium	0.3	\$1,454.55	\$4,800
Narline	2017	25.9	Low	2	Medium	0.5	\$1,544.40	\$20,000
Noondoo - Mungindi	1013	63.7	High	3	Medium	2	\$1,831.50	\$233,333
North Kulki	3017	5.19	Low	2	Medium	0.3	\$2,119.46	\$3,300
Nulky	2019	16.9	Low	4	Medium	0.5	\$1,597.63	\$13,500
Old Woolerbilla	2020	10.8	Low	3	Medium	3	\$1,481.48	\$48,000
Openbah	2021	25.5	Low	4	Medium	0.5	\$1,568.63	\$20,000
Powrunna	3019	46.6	Med	3	Medium	1	\$1,931.33	\$90,000
Ramalis	1026	14.7	Low	3	Medium	0.5	\$1,564.63	\$11,500
Runnymede	3021	53.3	Low	2	Medium	0.5	\$1,500.94	\$40,000
Rutherglen	3022	25.4	Low	3	Medium	0.5	\$1,574.80	\$20,000
Satur	1028	9.8	Low	4	Medium	0.3	\$1,632.65	\$4,800
Secret Plains	3028	5.9	Low	4	Medium	0.3	\$1,864.41	\$3,300
Tamblingey	3024	4.9	Low	4	Medium	0.3	\$2,040.82	\$3,000
Teelba	1032	38.7	Med	3	Medium	0.5	\$1,821.71	\$35,250
Thomby	1033	45.05	Med	3	Medium	0.5	\$1,831.30	\$41,250
Thompsons	1016	9.05	Low	4	Medium	0.3	\$1,657.46	\$4,500
Thungaby	1034	8	Med	3	Medium	1	\$1,750.00	\$14,000
Thuraggie	1046	4.22	Low	3	Medium	0.3	\$1,658.77	\$2,100
Trackers Crossing	1036	11	Low	4	Medium	0.5	\$2,000.00	\$11,000
Unity	3025	22.2	Low	4	Medium	1	\$1,576.58	\$35,000
Ula-Ula	1037	11	Low	3	Medium	0.5	\$3,636.36	\$20,000
Wagoo	1038	20	High	3	Medium	2	\$1,833.33	\$73,333
Warrie	1040	17.4	Low	3	Medium	1	\$1,839.08	\$32,000
West haran	1058	16.6	Low	3	Medium	0.3	\$1,807.23	\$9,000
Whyenbah	1042	50	High	3	Medium	3	\$1,830.00	\$274,500
Wonolga	1047	5.8	Low	4	Medium	0.3	\$1,034.48	\$1,800
Woolerbilla	2022	30.1	Med	3	Medium	1	\$1,827.24	\$55,000
Woolerina	3026	86.6	Med	3	Medium	1	\$1,818.71	\$157,500
Yilgangindi	1044	6.23	Low	3	Medium	0.3	\$1,765.65	\$3,300

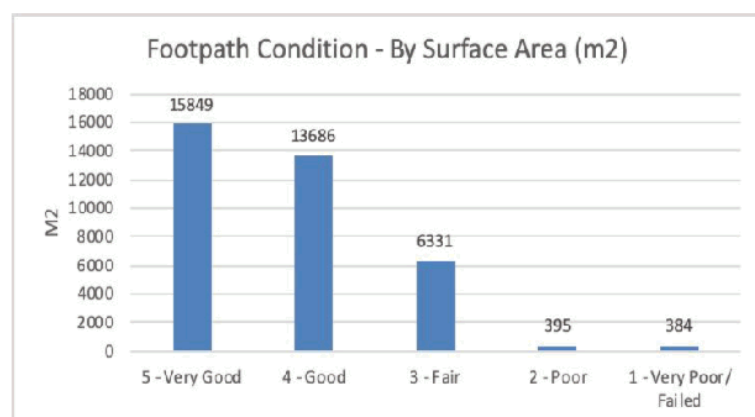
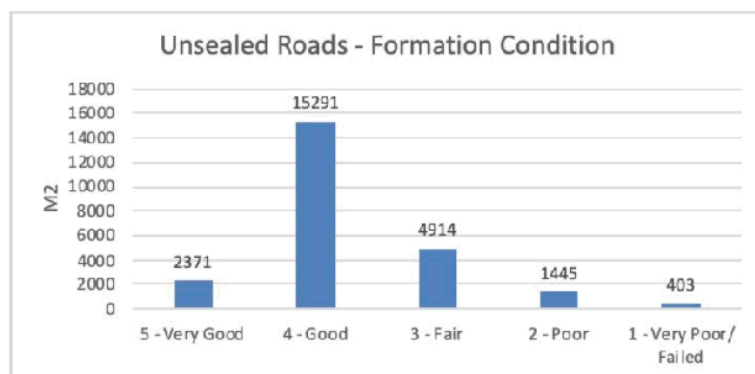
Appendix C - Transport Asset Management Improvement Plan

The following improvement plan has been suggested to continue the advancement and implementation of the Transport AMP. A review and update of this improvement program should occur every 12 months.

ID	Improvement Initiative	Priority	Improvement Actions	Target Date for Completion
1	Review of Transport Asset Maintenance Programs	High	It is suggested that a complete review of existing transport asset maintenance levels of service and associated programs and funding allocations to ensure maintenance levels of service can be maintained into the future.	June 2020
2	Review of Transport Asset Condition Assessment and inspection frequencies and methodologies	High	A full review of asset condition assessment/ inspection frequencies and methodologies should be undertaken to ensure information collected is fit for purpose and can inform renewal and maintenance planning as well as forward renewal and maintenance projections. A review of inspection proformas and technology used should be included in this review. All inspection result should be recorded in the asset management system against each individual asset.	June 2020
3	Asset Information Management/ Maintenance System Review	High	Review existing asset maintenance management systems to ensure all asset maintenance works, activities, costs and material quantities are recorded against the individual asset. This will ensure maintenance costings and an asset maintenance history is built over time to perform more in-depth analysis and propose appropriate timing for renewal intervention.	December 2020
4	Review of transport asset management maintenance and renewal programs for each asset class	Medium	It is suggested that a review of both transport asset renewal and maintenance strategies (including programs and funding allocations) for each asset type should be conducted over the next 2-3 years to ensure the balance of asset maintenance and renewal is appropriate. For example, that both the sealed road patching program and road reseal program are working together to minimise whole of life costs in the management of the sealed road network.	June 2021

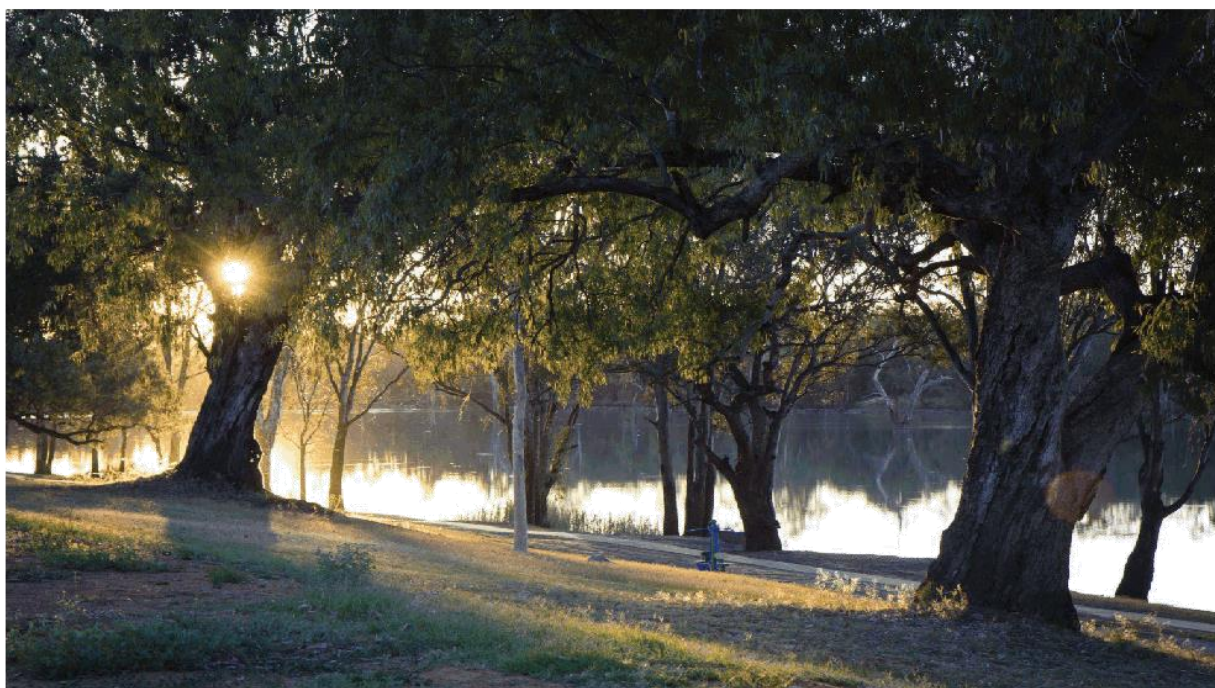
Appendix D – Asset Condition Graphs by Area







Water Supply and Urban Wastewater Services
Asset Management Plan



December 2019

Document Revision History

Document Version	Date	Comments	Author
1	1/12/2019	Initial draft for Balonne Shire Council review and Council presentation	JS
2	30/01/2020	Risk Updated and plan workshopped with Councillors	AB

Table of Contents

Executive Summary	5
1 Introduction	8
1.1 Description of service being provided	8
1.2 Water Supply and Wastewater Service – Asset Management Objective	8
1.3 Structure of the Asset Management Plan	8
2 What assets are included in this plan?	9
2.1 Asset Summary	9
3 What is the current condition of these assets?	10
3.1 Asset Condition Summary	10
3.2 Water Mains Potable Network Condition	11
3.3 Water Mains Non-Potable Condition	11
3.4 Water Equipment and Civil Assets Condition	12
3.5 Potable Water Fittings Condition	12
3.6 Non Potable Water Fittings Condition	13
3.7 Potable Water Meters and Services Condition	13
3.8 Non Potable Water Meters and Services Condition	13
3.9 Sewer Mains Condition	14
3.10 Sewer Manholes Condition	15
3.11 Sewer Equipment and Civil Assets Condition	15
4 What is our current approach to Operating, Maintaining & Renewing these assets?	17
4.1 Water network hierarchy	17
4.2 Sewer network hierarchy	17
4.3 Water Supply Network	17
4.4 Urban Wastewater Network	17
4.5 Cyclic Asset Condition Monitoring	18
5 What do we see as the key risks to the asset management objective	19
5.1 Step 1: BSC's asset management objectives	19
5.2 Step 2: Risk identification	19
5.2.1 Technical risks (asset and service level specific)	20
5.2.2 Non-technical risks	20
5.2.3 New/upgrades to the asset base	20
5.3 Step 3: Risk assessment	20
5.4 Step 4: Risk response	21
5.5 Step 5: Communicate	21
5.6 Step 6: Monitor & review	21
6 What is the recommended approach for Operating, Maintaining and Renewing these asset going forward?	22
6.1 Water Supply Network	22
6.1.1 Water Supply Network Renewal Approach	22
6.1.2 Water Supply Network - Renewal Funding Requirements	24
6.1.3 Water Supply Network - Maintenance Funding Requirements	25
6.2 Urban Wastewater Network	26
6.2.1 Urban Wastewater Network Renewal Approach	26
6.2.2 Urban Wastewater Network - Renewal Funding Requirements	27
6.2.3 Urban Wastewater Network - Maintenance Funding Requirements	28




Appendix A – Asset Condition Rating Scale and Definitions	29
Appendix B – Water Supply and Urban Wastewater Asset Management Improvement Plan	30
Appendix C – Water Network Replacement Unit Rates	31




Executive Summary

Question	Key Messages
1) What services are being provided by these assets and what are our Asset Management objectives?	<p>The water and urban wastewater assets and infrastructure covered by this Asset Management Plan (AMP) support the delivery of water services provided to residents and visitors to Balonne Shire.</p> <p>The asset management objective: Balonne Shire Council will operate, maintain and renew the physical infrastructure assets relating to its water service to a level that:</p> <ul style="list-style-type: none"> • is acceptable to Council and the community in terms of safety, access, quality, impact on the environment, meeting community needs and • is financially sustainable for Council to do so.
2) What assets are included in this Asset Management Plan?	<p>The assets covered by this Asset Management Plan are:</p> <ul style="list-style-type: none"> • Water Mains – drinking water and non-drinking water supply • Water Equipment and Civil Assets (tanks, reservoirs, pumps) • Water Fittings • Sewer Mains • Sewer Manholes • Sewer Equipment and Civil Assets
3) What is the current condition of these assets?	<p>The majority of the water supply and urban wastewater assets are in very good, good or fair condition and can be managed effectively over the long term. Some older sewer mains and water mains, civil assets and infrastructure, water supply and sewer equipment are in poor or very poor condition which require renewal in the near term. These have been identified in this Asset Management Plan.</p>
4) What is our current approach to operating, maintaining and renewing these assets	<p>Renewal projects are identified via both inspections and condition assessments as well as emergent issues and asset failures for both water and urban wastewater water assets. These assets are then included in the forward works programs for renewal or maintenance works. Council funds the renewal and maintenance of the all water and urban wastewater assets covered by the AMP via the revenue generated from water and sewer access charges.</p> <p>Annual asset maintenance programs exist for all asset covered by this asset management plan to ensure assets are maintained in a safe and serviceable condition.</p>
5) What do we see as the key risks to the specified asset management objective(s)	<p>Water supply and urban wastewater services are critical services provided to the community of Balonne Shire. A key risk for the water and wastewater asset portfolio is a shortage of funding to renew and/or maintain infrastructure in a timely manner in order to maintain current levels of service. A lack of funding or resourcing to manage this infrastructure could result in environmental (i.e. sewerage overflow) and reputational/ human health risks (i.e. shortage of drinking water supply) associated with water supply or wastewater asset or service failure.</p>
6) What is the recommended approach for operating, maintaining and renewing these assets going forward?	<p>Asset Renewal Establish and fund to the required level long-term asset renewal funding programs as specified in "Section 6 - What is the recommended approach to operating, maintaining and renewing these assets going forward" of this Transport AMP.</p> <p>This should include the establishment of:</p> <ul style="list-style-type: none"> • A water main replacement program (targeting asbestos cement and poor condition mains first) • A water fittings replacement program • A water equipment replacement program that targets individual asset as required covering civil assets as well as shorter life assets such as telemetry and electrical and mechanical assets • A water services and meters replacement program • A sewer main reline or replacement program (targeting older vitreous clay and asbestos cement mains)

	<ul style="list-style-type: none"> A sewer equipment replacement program covering civil assets as well as shorter life assets such as telemetry and electrical and mechanical assets <p>It is suggested that the above program requirements are used to inform/ support budget deliberations including fees and charges relevant to water and sewer access charge rating in order to ensure the water and urban wastewater services are sustainable.</p> <p>Asset Maintenance It is suggested that a complete review of existing water and sewer asset maintenance levels of service and associated programs and funding allocations to ensure maintenance levels of service can be maintained into the future.</p> <p>Water and Sewer asset whole of life cost minimisation Finally, it is suggested that a review of both water and wastewater asset renewal and maintenance strategies (including programs and funding allocations) for each asset type should be conducted over the next 2-3 years to ensure the balance of asset maintenance and renewal is appropriate. This will ensure that both the asset maintenance programs, and renewal programs are working together to minimise whole of life costs in the management each asset type.</p>
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Asset and Service Sustainability Assessment

Asset Type/ Group	Status	Asset Management Issues or Gaps Identified	Sustainability Risk
Potable Water Supply Network (including fittings, water meters and services)		There is a need to establish a renewal program for the older asbestos cement and cast-iron cement lined water supply pipes in the older parts of St George and Dirranbandi. These older mains have shorter lives of 50 to 60 years respectively. An ongoing replacement program is needed to ensure Councils 70km of water supply mains are maintained in a safe and serviceable condition.	Given the revenue generated from the water and sewer access charges, sufficient funding should be made available to implement and deliver infrastructure renewal programs as identified for the urban wastewater network however a review of the current charges and renewal and maintenance program requirements should be undertaken.
		A small cyclic renewal program is proposed to maintain water fittings, meters and services in a safe a serviceable condition.	The proposed water main and associated water fittings and services replacement programs will need to be integrated into the Long-Term Financial Plan to ensure the proposed level of service can be maintained into the future.
Water Supply Equipment and Civil Assets		A renewal program is proposed to manage the water supply equipment renewal which targets individual assets. This forecast is heavily dependent on the timing and assets to be renewed. The significant costs associated with the renewal of some of the civil assets and equipment will require prior financial planning to accommodate these costs without impact to the broader renewal and capital works programs	None

Asset Type/ Group	Status	Asset Management Issues or Gaps Identified	Sustainability Risk
Non-Potable Water Network (including fittings)		There is a need to establish a renewal program for the older asbestos cement and cast-iron cement lined water supply pipes in the older parts of St George and Dirranbandi. The non-potable network is considered of lower priority when compared to the potable drinking supply network assets however will require a renewal program if it is intended to stay in service.	None
Urban Wastewater Network (Sewer Mains and Manholes)		<p>There is a need to establish a renewal program for older vitreous clay and asbestos cement material sewer pipes in the older parts of St George and Dirranbandi.</p> <p>These older mains have shorter lives of 50 to 60 years. An ongoing relining/ replacement program is needed to ensure Councils 47km of sewer mains are maintained in a safe and serviceable condition.</p>	<p>Given the revenue generated from the water and sewer access charges sufficient funding should be made available to implement and deliver infrastructure renewal programs as identified for the urban wastewater network</p> <p>The proposed sewer main replacement program will need to be integrated into the Long-Term Financial Plan to ensure the proposed level of service can be maintained into the future.</p>
Urban Wastewater Equipment and Civil Assets		A cyclic renewal program is required to maintain the sewer equipment, civil and telemetry assets in a serviceable condition. This forecast will need to steadily increase over time as more of the shorter life equipment requires renewal over the forward 10 years.	None.

1 Introduction

1.1 Description of service being provided

The Water Supply and Wastewater Service is defined by Balonne Shire Council (BSC) as the provision of a suite of physical infrastructure assets that form the potable and non-potable water supply network, sewer network associated fittings, electrical and mechanical equipment and civil infrastructure to around 5,000 residents in six towns and surrounding rural communities. Of these assets, both the water supply and wastewater networks are the most significant element and collectively they are deemed vital to community safety, health, wellbeing and to the local economy.

1.2 Water Supply and Wastewater Service – Asset Management Objective

Consistent with Council's Asset Management Policy, BSC is committed to maintaining current water service levels for the community and in doing so specifies the following asset management objective for its water supply and urban wastewater service-related physical infrastructure assets.

Balonne Shire Council will operate, maintain and renew the physical infrastructure assets relating to its water and urban wastewater service *to a level that:*

- *is acceptable to Council and the community in terms of safety, access, quality, impact on the environment, meeting community needs and;*
- *is financially sustainable for Council to do so.*

1.3 Structure of the Asset Management Plan

It is imperative that BSC adopts a Water Supply and Wastewater Services Asset Management Plan that best enables it to achieve the asset management objective as specified above. Such an Asset Management Plan (AMP) needs to be strategic, practical and 'fit for purpose' in order for it to inform Council decision making. As a result, the AMP is structured to address the following five (5) key questions:

- a) What physical infrastructure assets does Council currently manage?
- b) What is the current condition of these physical infrastructure assets?
- c) What is Council's current approach to operating, maintaining and renewing these assets?
- d) What does Council see as the key risks to the asset management objective (specified in 1.2)?
- e) What is the recommended approach for operating, maintaining and renewing these assets?

2 What assets are included in this plan?

As specified in Section 1, BSC's is responsible for managing water supply and urban wastewater assets as part of its water and urban wastewater service provision. The following table provides a summary of the asset types, quantity, gross replacement value and depreciation expense.

2.1 Asset Summary

Asset Type	Quantity	Gross Replacement Value	Accumulated Depreciation	Annual Depreciation Expense
Water Mains Potable	70.213 km	\$8,733,083	\$2,761,938	\$109,164
Water Main Non-Potable	2045.67 km	\$6,729,528	\$2,600,127	\$84,119
Water Equipment and Civil	62 assets	\$8,685,606	\$2,278,267	\$169,218
Water Fittings Potable	598	\$923,767	\$221,278	\$11,547
Water Fittings Non-Potable	508	\$983,530	\$352,439	\$12,294
Water Meters and Services Potable	1716	\$2,972,185	\$1,164,922	\$54,536
Water Meters and Services Non-Potable	1180	\$1,323,162	\$83,725	\$28,640
Sewerage Mains	47.49 km	\$9,335,812	\$4,027,800	\$160,072
Sewerage Manholes	521	\$3,059,693	\$1,456,394	\$30,597
Sewerage Equipment and Civil	115 assets	\$5,760,657	\$1,669,438	\$174,091
Total		\$48,507,023	\$16,616,328	\$834,278



3 What is the current condition of these assets?

Asset condition assessment is critical to the current and future management approach of BSC's water and urban wastewater infrastructure assets. Asset condition information provides us with the current performance of each asset and over time, demonstrates the rate of asset degradation and longer-term performance of infrastructure. This is particularly relevant for long lived assets such as water supply mains, sewer mains and associated infrastructure such as reservoirs and sewerage treatment plant infrastructure.

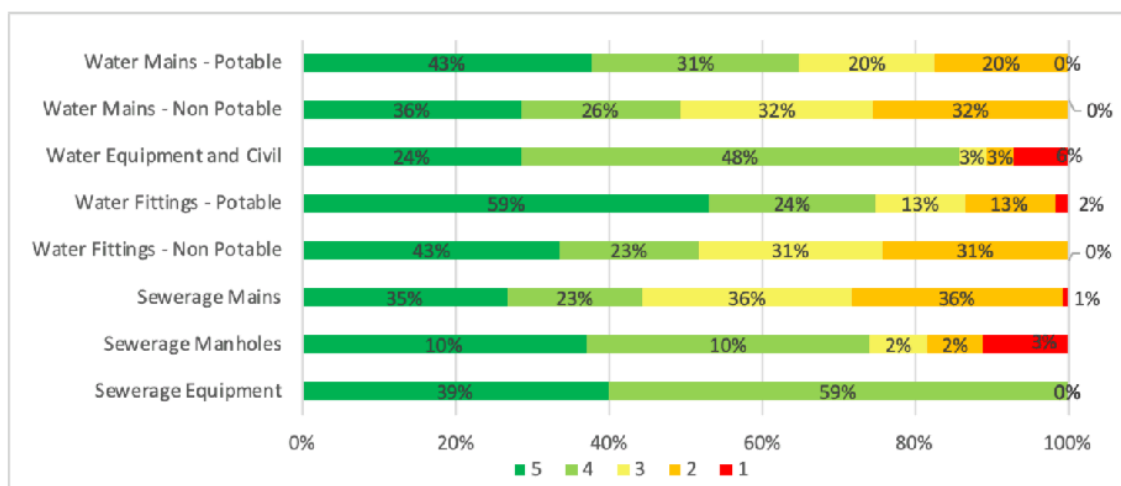
This asset management plan uses the asset condition information available to project forward funding requirements at both an individual asset level (i.e. for single bespoke assets such as equipment and reservoirs) as well as at a whole of asset network level (i.e. all water supply mains).

Council uses a 1 – 5 condition rating scale whereby condition 5 is an asset in very good condition to condition 1 where an asset is in very poor condition or has failed. The condition rating scale and definitions used is shown as Appendix A.

3.1 Asset Condition Summary

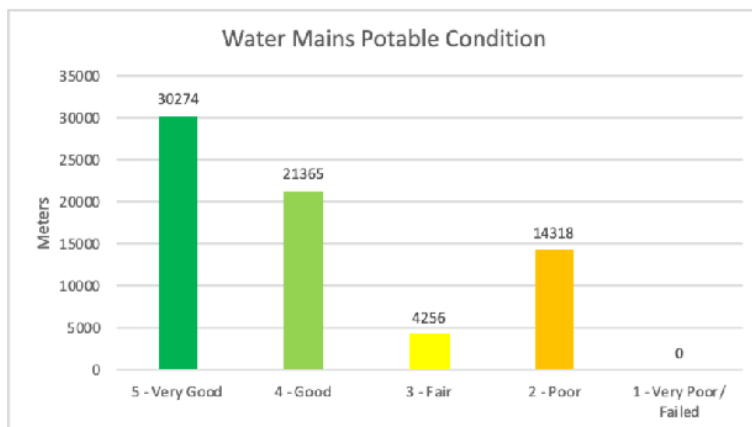
The following table summarises the overall condition assessment profile for each of the assets covered by this AMP. The following sections break down each asset type into their component condition profiles for further analysis of asset performance.

Asset Type	Condition %				
	5	4	3	2	1
Water Mains - Potable	43%	31%	6%	20%	0%
Water Mains - Non-Potable	36%	26%	6%	32%	0%
Water Equipment and Civil Assets	24%	48%	19%	3%	6%
Water Fittings - Potable	59%	24%	2%	13%	2%
Water Fittings - Non-Potable	43%	23%	3%	31%	0%
Sewerage Mains	35%	23%	5%	36%	1%
Sewerage Manholes	10%	10%	76%	2%	3%
Sewerage Equipment and Civil Assets	39%	59%	2%	0%	0%



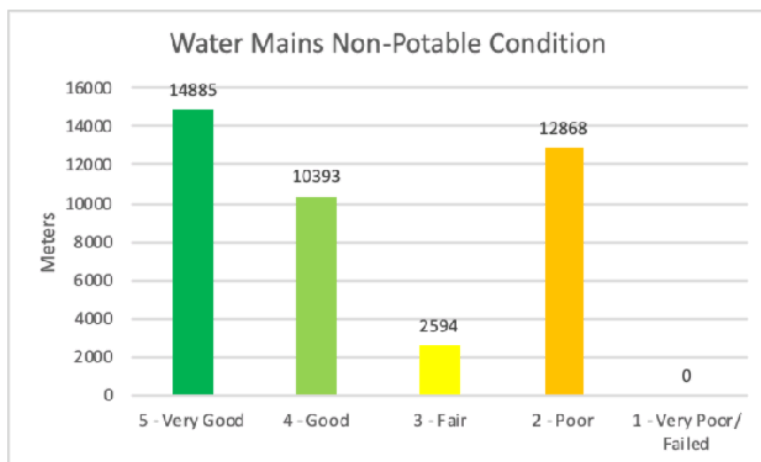
3.2 Water Mains Potable Network Condition

Overall, potable water supply mains are generally in very good condition, with 14.3km in poor condition. These mains are predominately asbestos cement (AC) water mains in St George constructed in the 1950's and cast iron cement lined (CICL) mains in Dirranbandi constructed in the 1940's. Depending on priority, these water mains should be renewed in the near term to ensure continuity of service to the community.



3.3 Water Mains Non-Potable Condition

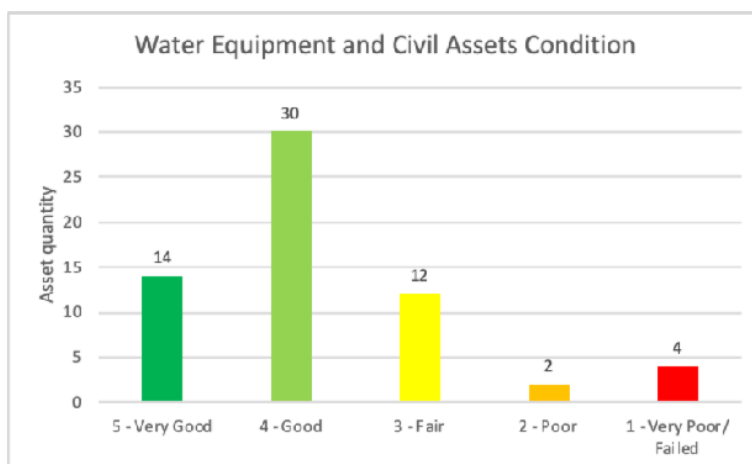
Overall, the non-potable water mains are generally in very good, and good condition, with 12.8km in poor and nothing in very poor condition. These poor condition pipes are older AC and CICL mains constructed in the 1950's, 1960's and early 70's in St George.



3.4 Water Equipment and Civil Assets Condition

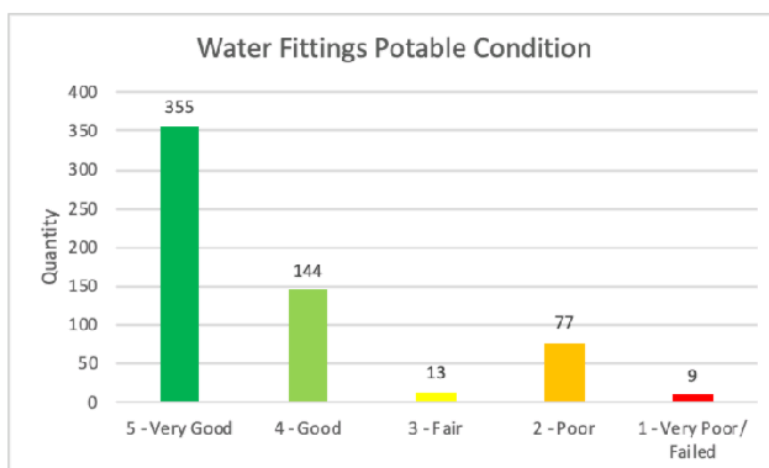
The water equipment and civil assets group consists of various types of assets such as pumps, reservoirs, electrical control equipment, mechanical equipment and pipework. These assets have a range of useful lives depending on make and material of each asset. These assets are assessed and given an individual condition rating to inform renewal planning.

The majority of water equipment and civil assets are in very good, good and fair condition with only 2 assets in poor condition and 4 assets in very poor condition. These include the Bollon water tower reservoir and a number of minor equipment assets such as flowmeters, a concrete water tank and a mechanical pump station that require renewal if they are to remain in service.



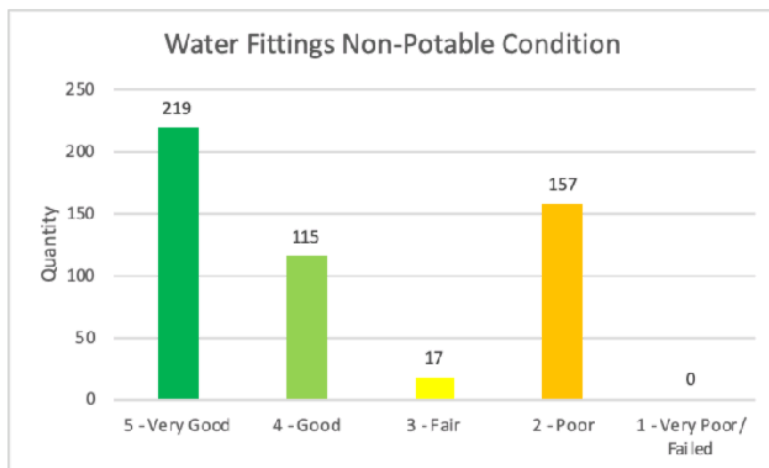
3.5 Potable Water Fittings Condition

Water fittings include hydrants and valves across the water supply network. Overall, water fittings are in very good and good condition. The 77 fittings in poor condition and 9 fittings in very poor condition are predominately older assets installed in the late 1940's and 1950's in Dirranbandi and St George.



3.6 Non Potable Water Fittings Condition

Overall non-potable water fittings are in very good and good condition. The 157 fittings in poor condition are predominately older assets constructed in the late 1950's in St George.



3.7 Potable Water Meters and Services Condition

All of the Shires potable water meters and services are rated in very good to fair condition. These assets are generally replaced or repaired on an as needs basis and are not formally condition assessed.

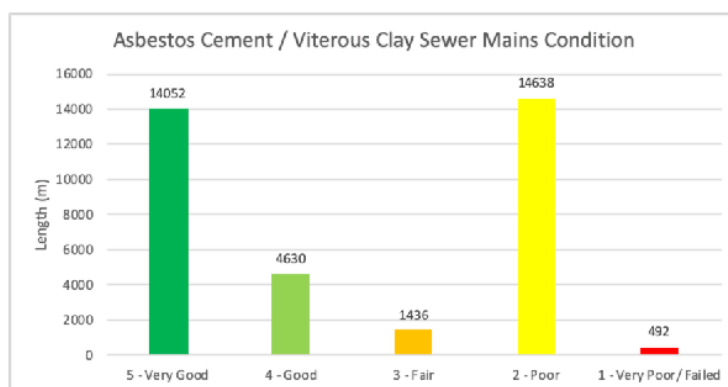
3.8 Non Potable Water Meters and Services Condition

The majority of non-potable water meters and services are rated in very good condition. These assets are typically not formally assessed for condition and are replaced on an as needs basis.

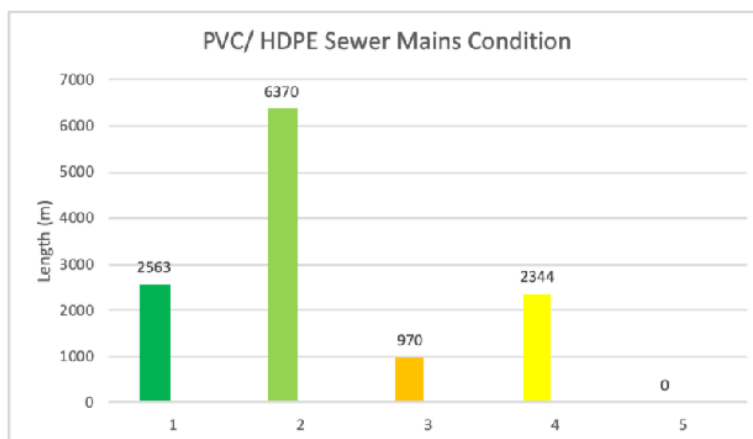
3.9 Sewer Mains Condition

Sewer Mains have not been given a condition rating in the asset register; hence asset age has been used as a proxy to estimate asset condition for the purposes of asset renewal planning. Any asset condition derived from asset age should be proven/ validated via actual condition assessment such as CCTV in the field where appropriate. In addition, all sewer mains that have undergone relining has been rated in very good or good condition based on a revised remaining useful life. A sewer main liner has a useful life of approximately 50 years or potentially greater depending upon performance.

The majority of sewer mains are in very good to fair condition however a significant number (14.6km) are rated in poor condition simply due to the age and material of these assets. All assets rated in poor or very poor condition are unlined vitreous clay (VC) or asbestos cement (AC) sewer mains constructed in the early 1960's or earlier in St George, Bollon and Dirranbandi.



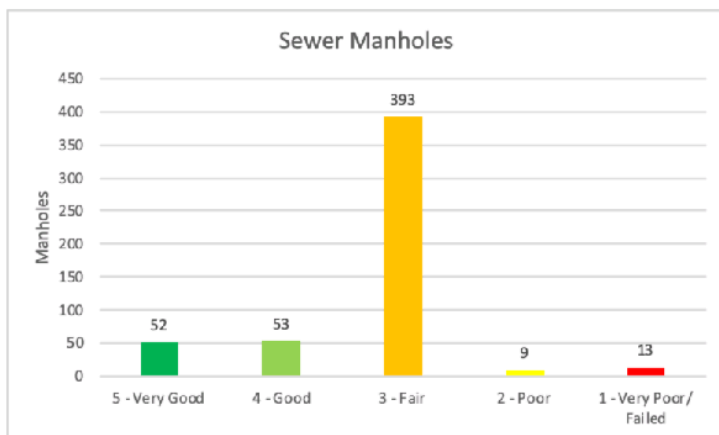
Comparatively the Shire's PVC and HDPE sewer mains are predominately in very good to fair condition with 2.3km in poor condition. These are older PVC assets and a couple of concrete mains with construction dates in the 1960's. Looking forward, the condition of the both the older VC, AC and PVC and concrete mains should be verified by physical condition assessment programs to better inform forward renewal projections and requirements.



3.10 Sewer Manholes Condition

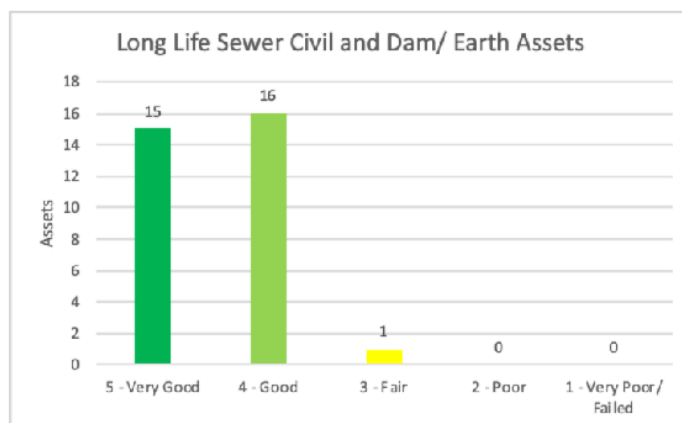
Sewer manholes are long lived assets with a useful life of approximately 100 years. Unlike sewer mains, sewer manholes have been assigned a condition rating per asset, the great majority are in fair condition. Many manholes have construction dates in the 1960's or younger and therefore have approximately 40 use useful life or greater left. A small percentage (3%) are in very poor condition.

It is suggested that sewer manhole condition be field validated where conduction physical condition assessment of older sewer mains.

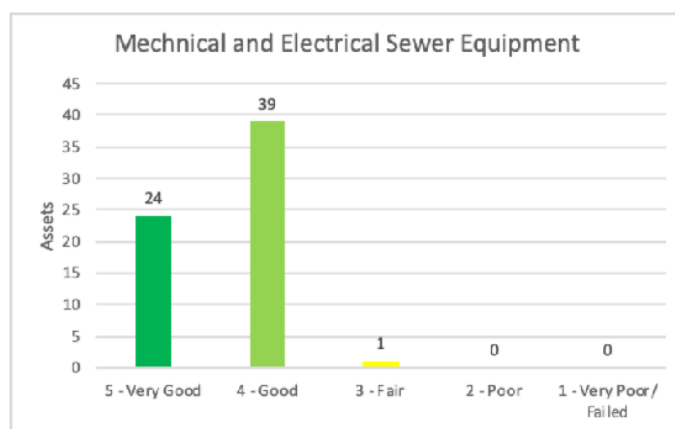


3.11 Sewer Equipment and Civil Assets Condition

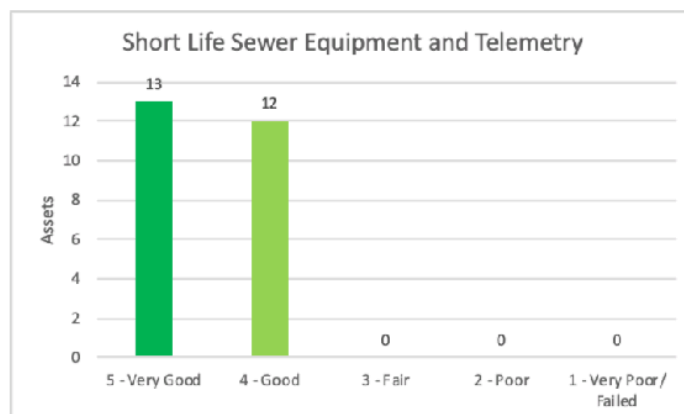
Civil assets such as concrete pits, trenches and ponds have useful lives of approximately 50 years or greater. All of the sewer equipment assets have been rated in very good to fair condition.



Mechanical and electrical sewer equipment includes electrical control panels, switchboards and pump equipment. These assets typically have a useful life of 20 years. All of the sewer mechanical and electrical equipment has been rated in very good to fair condition.



Sewer telemetry and shorter life equipment includes SCADA equipment and short life pipework and fittings. All of the sewer telemetry and sewer equipment have been rated in very good to fair condition.



4 What is our current approach to Operating, Maintaining & Renewing these assets?

4.1 Water network hierarchy

A water network hierarchy shown in the table below is proposed for Balonne Shire Council to inform the management approach to both renewal and upgrade prioritisation as well as programmed/ cyclic maintenance programs and reactive maintenance response timeframes.

The water supply network hierarchy as shown in the table below breaks the network into four categories. This hierarchy reflects inherent risk levels and criticality of the asset's importance to overall network function and service prioritising potable water supply from non-potable.

Hierarchy	Classification	Description
A	Potable Water Trunk Main	Supply mains for the potable water network.
B	Potable Water Supply Main	Distribution mains for the potable water network
C	Non-Potable Water Trunk Main	Supply mains for the non-potable water network.
D	Non-Potable Water Supply Main	Distribution mains for the non-potable water network

4.2 Sewer network hierarchy

A sewer network asset hierarchy below is proposed for Balonne Shire Council to inform the management approach to both renewal and upgrade prioritisation as well as programmed/ cyclic maintenance programs and reactive maintenance response timeframes.

The sewer network hierarchy as shown in the table below breaks the network into three categories. This hierarchy reflects inherent risk levels and criticality of the asset's importance to overall network function and service.

Hierarchy	Classification	Description
A	Sewer Trunk Main	Sewer mains collecting waste from network mains
B	Sewer Rising Main	Sewer mains under pressure
C	Sewer Gravity Main (non-trunk)	Network gravity mains servicing residential and other properties throughout the Shire

4.3 Water Supply Network

The current approach to the asset management of water network infrastructure is to identify and renew assets via inspection programs and or emergent issues. Water supply assets identified for renewal are to be prioritised using the water network hierarchy as stated above. The renewal of water supply infrastructure (replacement, relining and upgrade) is generally funded from water supply revenue taken by the Shire.

Annual maintenance funding is also required for water fitting, civil assets and telemetry asset inspection and general maintenance activities.

4.4 Urban Wastewater Network

The current approach to the asset management of urban wastewater network infrastructure is to identify and renew assets via inspection programs and/ or emergent issues. Sewer network assets identified for renewal are prioritised

using the water network hierarchy as stated above. The renewal of urban wastewater infrastructure (replacement, relining and upgrade) is generally funded from sewer access revenue taken by the Shire.

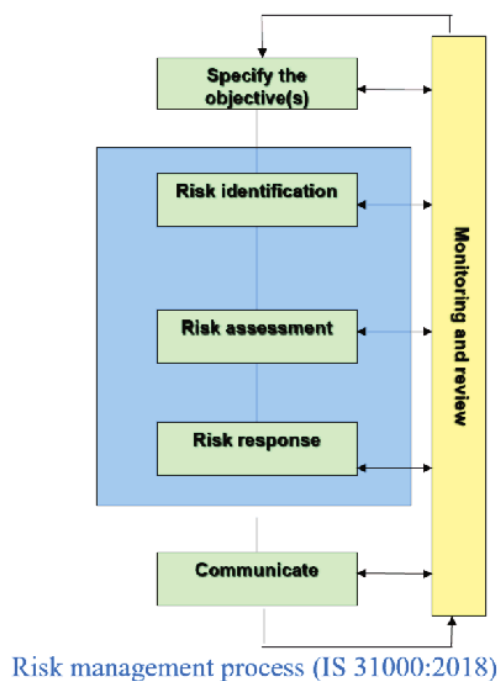
Annual maintenance funding is also required for sewer manholes, civil assets and telemetry asset inspection and general maintenance activities.

4.5 Cyclic Asset Condition Monitoring

Asset Type	Hierarchy	Inspection Frequency/ Cycle
Water Supply Mains	Water Supply - Trunk Mains	Annually
	Water Supply Network Mains	Every 5 years
	All Non-Potable Mains	Every 5 years
Water Equipment and Civil Assets	All	Annually
Sewer	Sewer - Trunk Mains	Quarterly
	Sewer - Rising Mains	Annually
	Sewer - Gravity Mains (non-trunk)	Annually
Sewer Equipment and Civil Assets	All	Annually

5 What do we see as the key risks to the asset management objective

In accordance with the IS 3100: 2018 Risk management standard, BSC defines risk as the “uncertainty on the achievement of objectives” and has adopted the following process to be applied when managing its physical infrastructure asset base.



5.1 Step 1: BSC's asset management objectives

Re-stated from section 1) BSC has specified the water and urban wastewater service asset management objective as:

“Balonne Shire Council will operate, maintain and renew the physical infrastructure assets relating to its water and urban wastewater service to a level that:

- *is acceptable to Council and the community in terms of safety, access, quality, impact on the environment, meeting community needs and*
- *is financially sustainable for Council to do so”.*

5.2 Step 2: Risk identification

This step requires BSC to identify ‘uncertainties’ (risks) that may impact on the achievement of this asset management objective. Consideration is given to both technical and non-technical risks for each of the existing main asset types. Using a T.E.C.O.P approach (Technical, Economic, Commercial, Organisational & Political) breadth and depth of risks are identified.

5.2.1 Technical risks (asset and service level specific)

Risk Identified	Description
Skilled Employees	Not having the appropriate skilled employees in place
Loss of Knowledge	Losing key personnel with extensive knowledge
Records	Not keeping accurate records of current (and previous) works

5.2.2 Non-technical risks

Risk Identified	Description
External Funding	Reduced external funding amounts or opportunities
Internal Funding	Reduction in rates due to declining population

5.2.3 New/upgrades to the asset base

In addition to the technical and non-technical risks identified, planned new/upgrade assets will increase the existing asset base and therefore impact on the operation, maintenance and renewal requirements going forward.

New and upgrade works	Proposed year	Impact/ Description
Bollon Sewerage	NA	An aging network with increasing maintenance costs

5.3 Step 3: Risk assessment

This step requires an assessment of the risks identified from step 2. BSC requires consideration of the likelihood and consequence of each of the risks identified and using the adopted risk assessment matrix formulate the assessed level of risk.

	No impact 1	Minor impact 2	Modimpact 3	Major impact 4	Catastr. Impact 5
A Almost certain	S	S	H	H	H
B Likely	M	S	S	H	H
C Moderate	L	M	S	H	H
D Unlikely	L	L	M	S	H
E Very unlikely	L	L	M	S	S

Risk	Risk Score
Skilled Employees	S
Loss of Knowledge	S
Records	S
Funding (external/internal)	H
Bollon Sewerage Network	S

5.4 Step 4: Risk response

Based on the risk assessments from the previous step, consideration is given as to whether there are existing controls or risk treatments currently in place. If so, an assessment is required as to whether these controls or treatments are still working effectively. The remaining risk is therefore deemed to be the 'residual risk' and based on BSC's specified risk appetite, a decision is required as to whether any further treatment may be required. If no such controls or treatments are in place, then the risk assessment is deemed to be the 'gross risk' from which there are 4 possible response options. 1) Treat, 2) Take, 3) Transfer or 4) Terminate.

Risk	Risk Response
Skilled Employees	Treat/Take
Loss of Knowledge	Treat
Records	Treat
Funding (external/internal)	Take
Bollon Sewerage Network	Treat

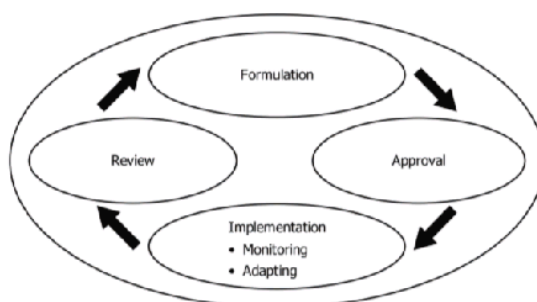
5.5 Step 5: Communicate

The outputs from the previous 4 steps, are to be included in an asset management risk register for each of the main asset types. The risk register is used as the vehicle to manage the risks on behalf of Council.

Risk	Type
Skilled Employees	Technical
Loss of Knowledge	Technical
Records	Technical
Funding (external/internal)	Non-Technical
Bollon Sewerage Network	Asset Renewal

5.6 Step 6: Monitor & review

The final step in BSC's risk management process is to monitor and review to ensure the asset management risks are being managed and the information contained in the risk register(s) is being used to inform asset management decision making. The developed asset management risk registers are therefore part of a 4 stage on going performance cycle (i.e. formation of the asset risk register(s), approval, implementation and review).



6 What is the recommended approach for Operating, Maintaining and Renewing these asset going forward?

6.1 Water Supply Network

The following useful lives have been applied to the water supply network assets.

Asset	Useful life
Water Mains Potable	60 years - Asbestos Cement (AC) 80 years – Cast Iron Cement Lined (CICL) 80 years – PVC and High-Density Polyethylene (HDPE) 80 years – Ductile Iron Cement Lined (DICL)
Water Fittings	80 years – All water fitting types
Water Meters and Services	20 years – Water meters 80 years – Water services
Water Supply Equipment and Civil Assets	100 years – Levee Banks 80 years - RSE Concrete 60 years - RSE Steel 50 years – Civil Assets and PWV 20 Years – Mechanical and Electrical Assets 10 Years – Telemetry
Water Supply Mains Non-Potable	50 years - Vitreous Clay (VC) 60 years - Asbestos Cement (AC) 70 years – PVC and HDPE

6.1.1 Water Supply Network Renewal Approach

A 'like for like' renewal approach has been applied for water mains, fittings and water equipment whereby all assets are to be replaced like for like when renewed at their forecast intervention timeframe. All replacement rates have been sourced from the supplied asset register data. Each individual asset i.e. water main, fitting or piece of equipment has been provided a current replacement cost which has been applied when the asset is due for renewal.

A "like for like" renewal cost approach has been taken for all water equipment and civil assets whereby water supply tanks, pumps, reservoirs are to be replaced like for like when renewed at their forecast intervention timeframe. The renewal timeframe is based on the forecast date of remaining useful life based on available condition information.

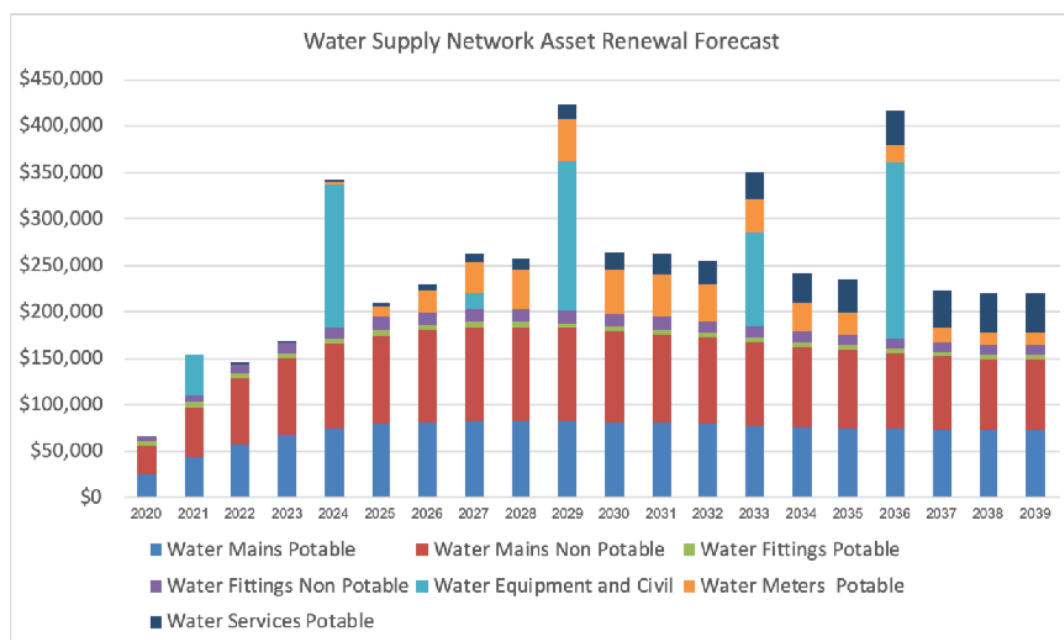
Where unit rate assumptions are available for water asset these are shown in Appendix C – Water Network replacement rates. Given the above assumptions the following high-level water network renewal strategy is applied:

Asset type	When do we intervene? (Intervention Criteria)	How do we prioritise works?	What treatment options do we apply?	What is our renewal timing from the intervention point?
Water Supply Mains and Fittings	All water mains and fittings are planned for renewal at the end of their useful life based on remaining useful life from original construction date.	<ul style="list-style-type: none"> Prioritise potable higher order/ trunk mains and associated fittings across the water supply network and/or mains that service a higher number of residences. 	Full replacement Reline where appropriate	Water main renewal/ relining: Within +/- 0-4 years of end useful life Water fittings: Within +/- 0-4

	Where more up to date condition data is available a revised remaining useful life is calculated and applied.	<ul style="list-style-type: none"> Non potable water supply mains and fittings are considered lower priority Consider whole of life costs of that may be incurring increase in maintenance costs 		<p>years of end useful life</p> <p>Program has been smoothed to allow for delivery and funding of the program over the forward 10 years.</p>
Water Supply Network Equipment	<p>All water equipment is planned for renewal at the end of their useful life based on remaining useful life from original construction date.</p> <p>Where more up to date condition data is available a revised remaining useful life is calculated and applied.</p>	<ul style="list-style-type: none"> Prioritise critical equipment servicing the potable water supply network Consider whole of life costs of that may be incurring increase in maintenance costs 	Full replacement with modern equivalent	<p>Water equipment: Within +/- 0-4 years of end useful life.</p> <p>Program is forecast based on each piece of equipment.</p>
Water Services and Meters	All water services and meters are replaced on a cyclic program.	<ul style="list-style-type: none"> Prioritise replacement based on age 	Full replacement with modern equivalent	<p>Water meters to be replaced on a 10 – 20-year cycle</p> <p>Program has been smoothed to allow for delivery and funding of the program over the forward 10 years.</p>

6.1.2 Water Supply Network - Renewal Funding Requirements

Based on the planning assumptions discussed in the previous sections a 20-year water supply network renewal forecast has been prepared using asset quantities, condition, useful lives and treatment option rates.



Asset type	Average annual renewal funding demand over 20 years p.a.
Water Mains Potable	\$71,764
Water Mains Non-Potable	\$84,091
Water Fittings Potable	\$5,439
Water Fittings Non-Potable	\$11,590
Water Equipment and Civil Assets	\$33,076
Water Meters Potable	\$22,491
Water Services Potable	\$18,734
Total	\$247,186

The average annual water supply network renewal funding demand is approximately \$247,186 p.a. Therefore, it is recommended that a number of renewal programs be established to address these needs in the capital works program.

- The renewal forecasts suggest the need to establish a water main (potable and non-potable) replacement program to address increasing renewal needs over the forward 20 years.
- The forecast suggests inclusion of a small water fittings, meters and services renewal program be established to renew these assets progressively over time
- Water equipment renewal forecast spikes throughout the 20-year forecast as individual equipment assets fall due for renewal. It is suggested that these assets be renewed as and when they require. Establishing a rolling program for these assets, given the great differences in type and replacement values would not suit.
- Where higher profile or criticality water mains such as trunk mains are earmarked for renewal these should be prioritised and brought forward in the program (where appropriate) to smooth the forward funding projections and program deliverability over the forward 20 years.

-
- It is recommended that the water asset renewal program be reviewed annually based on actual and/ or updated asset condition data to inform the reseal program.

6.1.3 Water Supply Network - Maintenance Funding Requirements

The current level of water network asset maintenance is applicable going forward. This program includes inspections, assessment and minor maintenance activities. The majority of the planned asset maintenance activity programs relating to the water supply network relate to the electrical control systems, pumps and telemetry.

A review of the water asset maintenance program is suggested which includes a review of current and future levels of service as well as whole of life cost strategies for water supply network maintenance. This should include analysis of water main, fittings and equipment maintenance practices to ensure whole life costs are minimised over time.

6.2 Urban Wastewater Network

The following useful lives have been applied to the urban wastewater network assets.

Asset	Useful life
Sewer Mains	50 years - Vitreous Clay (VC) 60 years - Asbestos Cement (AC) 70 years – PVC and HDPE
Sewer Manholes	100 years
Sewer Equipment and Civil Assets	50 years – Civil Assets 20 Years – Mechanical and Electrical Assets 10 Years – Telemetry and Pipeworks

6.2.1 Urban Wastewater Network Renewal Approach

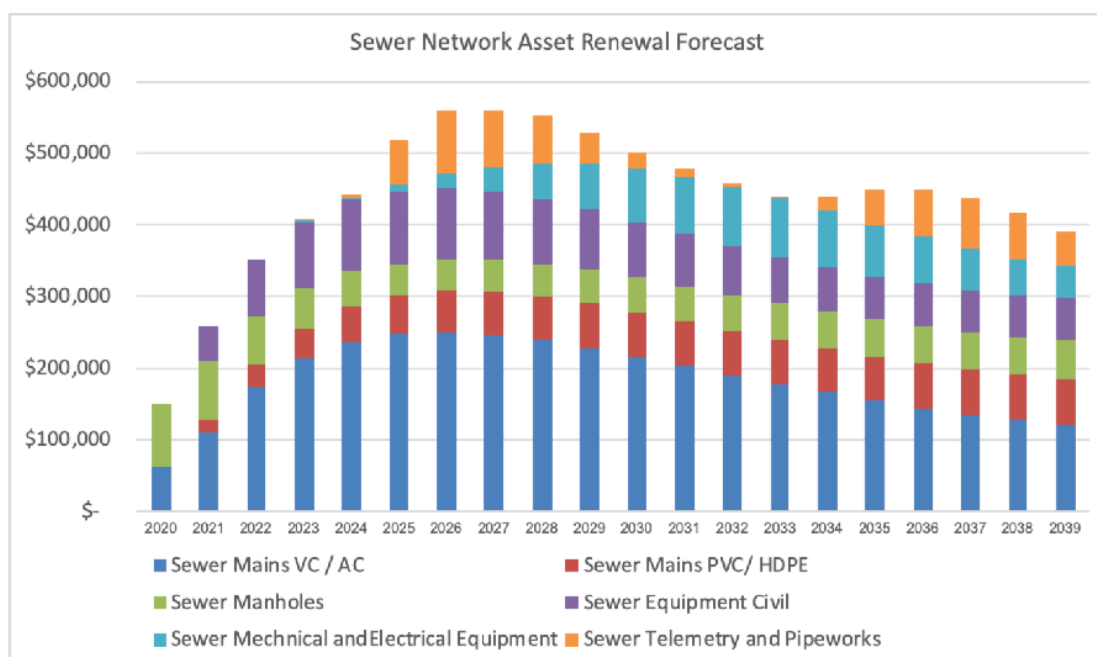
A like for like renewal approach has been taken for sewer mains, sewer manholes and sewer equipment whereby all assets are to be replaced like for like when renewed at their forecast intervention timeframe. All replacement rates have been sourced from the supplied asset register data. Each individual asset i.e. sewer main, manhole and equipment has been provided a current replacement cost which has been applied when the asset is due for renewal.

Individual asset type replacement rates were not supplied as part of this AMP development. In future, it is suggested that a range of treatment/ replacement options tables be developed for the sewer network including pipe relining costs in order to refine forward renewal funding projections and requirements. Given the above assumptions the following high-level urban wastewater network renewal strategy is applied.

Asset type	When do we intervene? (Intervention Criteria)	How do we prioritise works?	What treatment options do we apply?	What is our renewal timing from the intervention point?
Sewer Mains and Manholes	All sewer mains and manholes are planned for renewal at the end of their useful life based on remaining useful life from original construction date. Where more up to date condition data is available a revised remaining useful life is calculated and applied.	<ul style="list-style-type: none"> Prioritise higher order/ trunk mains and associated fittings across the sewer network and/or the number of residences serviced Rising mains will be prioritised before gravity sewer mains Consider whole of life costs of that may be incurring increase in maintenance costs 	Full replacement Reline where appropriate	Sewer main renewal/ relining: Within +/- 0-4 years of end useful life Manholes replaced, patched or renewed as required. Program has been smoothed to allow for delivery and funding of the program over the forward 10 years.
Sewer Equipment and Civil Assets	All sewer equipment is planned for renewal at the end of their useful life based on remaining useful life from original construction date. Where more up to date condition data is available a revised remaining useful life is calculated and applied.	<ul style="list-style-type: none"> Prioritise critical equipment servicing the sewer supply network Consider whole of life costs of that may be incurring increase in maintenance costs 	Full replacement with modern equivalent	Sewer civil Equipment: Within +/- 0-4 years of end useful life. Short life sewer equipment such as telemetry replaced with 1-2 year of end of useful life Program has been smoothed to allow for delivery and funding of the program over the forward 10 years.

6.2.2 Urban Wastewater Network - Renewal Funding Requirements

Based on the planning assumptions discussed in the previous sections a 20-year urban wastewater network renewal forecast has been prepared using asset quantities, condition, useful lives and treatment option rates.



Asset type	Average annual renewal funding demand over 20 years p.a.
Sewer Mains VC/ AC	\$182,169
Sewer Mains PVC/ HDPE	\$52,784
Sewer Manholes	\$54,274
Sewer Equipment - Civil Assets	\$71,571
Sewer Equipment – Mechanical and Electrical Assets	\$43,314
Sewer Equipment – Telemetry and Pipe works	\$35,413
Total	\$439,524

The average sewer network renewal funding demand is approximately \$439,524 p.a. Therefore, it is recommended that a number of renewal programs be established to address these needs in the capital works program.

- The renewal forecasts suggest the need to establish a sewer main replacement program to address increasing renewal needs over the forward 20 years with a particular focus on older VC and AC mains.
- The forecast suggests inclusion of a small water fittings, meters and services renewal program be established to renew these assets progressively over time
- Sewer equipment renewal forecast consistently increases over the forward 20-year forecast as these asset age. It is suggested that relevant programs be established to address sewer mechanical, electrical and telemetry equipment renewal needs. For larger civil asset such as sewerage treatment plant civil works it is suggested that these be renewed individually, and the forecast separated from the longer-term rolling renewal programs established for the network infrastructure.
- Where higher profile or critical sewer mains such as trunk mains are earmarked for renewal these should be prioritised and brought forward in the program (where appropriate) to smooth the forward funding projections and program deliverability over the forward 20 years.

-
- Conversely the renewal of lower importance assets in the sewer network asset hierarchy can be deferred if required.
 - It is recommended that the sewer network asset renewal program be reviewed annually based on actual and/ or updated asset condition data to inform the reseal program.

6.2.3 Urban Wastewater Network - Maintenance Funding Requirements

The current level of sewer network asset maintenance is applicable going forward. This program includes inspections, assessment and minor maintenance activities. The majority of the planned asset maintenance activity programs relating to the water supply network relate to the electrical control systems, pumps and telemetry.

A review of the sewer network asset maintenance program is suggested which includes a review of current and future levels of service as well as whole of life cost strategies for water supply network maintenance. This should include analysis of water main, fittings and equipment maintenance practices to ensure whole life costs are minimised over time. as well as whole of life cost strategies for footpath maintenance.

Appendix A – Asset Condition Rating Scale and Definitions

The following asset condition grading system is used for each asset type covered by the Transport AMP.

Condition Rating	% of remaining useful life	Value used to calculate remaining useful life	Comments
5	80-100	90%	Very high level of remaining service potential
4	60-80	70%	High level of remaining service potential
3	40-60	50%	Adequate level of remaining service potential
2	20-40	30%	Barely adequate level of remaining service potential. Asset should be renewed / planned for renewal in the near term to ensure public health and safety and continuity of service.
1	0-20	10%	Asset had failed or is very near failure/ end of life. Asset should be renewed or removed from service immediately as it may pose public health and safety issues.

Appendix B – Water Supply and Urban Wastewater Asset Management Improvement Plan

The following improvement plan has been suggested to continue the advancement and implementation of the Water and Urban Wastewater AMP. A review and update of this improvement program should occur every 12 months.

ID	Improvement Initiative	Priority	Improvement Actions	Target Date for Completion
1	Review of Water and Sewer Asset Maintenance Programs	High	It is suggested that a complete review of existing water and sewer asset maintenance levels of service and associated programs and funding allocations to ensure maintenance levels of service can be maintained into the future.	December 2020
2	Review of Water and Sewer Asset Condition Assessment and inspection frequencies and methodologies	High	A full review of asset condition assessment/ inspection frequencies and methodologies should be undertaken to ensure information collected is fit for purpose and can inform renewal and maintenance planning as well as forward renewal and maintenance projections. A review of inspection proformas and technology used should be included in this review. All inspection result should be recorded in the asset management system against each individual asset.	December 2020
3	Asset Information Management/ Maintenance System Review	High	Review existing asset maintenance management systems to ensure all asset maintenance works, activities, costs and material quantities are recorded against the individual asset. This will ensure maintenance costings and an asset maintenance history is built over time to perform more in-depth analysis and propose appropriate timing for renewal intervention.	June 2021
4	Review of water and sewer asset management maintenance and renewal programs for each asset class	Medium	It is suggested that a review of both water asset renewal and maintenance strategies (including programs and funding allocations) for each asset type should be conducted over the next 2-3 years to ensure the balance of asset maintenance and renewal is appropriate.	June 2021

Appendix C – Water Network Replacement Unit Rates

Water Mains

A "like for like" renewal cost approach has been taken for all water infrastructure assets whereby water supply mains, fittings and equipment are to be replaced like for like when renewed at their forecast intervention timeframe. Except older asbestos cement (AC) and Cast-Iron Cement Lined (CICL) water mains whereby a modern equivalent material of PVC is used for the replacement costing.

Type	Replacement cost	UoM	Replacement considerations
AC 80	\$104	\$/m	Replace with PVC
AC 100	\$121	\$/m	Replace with PVC
AC 150	\$173	\$/m	Replace with PVC
AC 225	\$271	\$/m	Replace with PVC
AC 300	\$335	\$/m	Replace with PVC
CICL 100	\$121	\$/m	Replace with PVC
CICL 150	\$173	\$/m	Replace with PVC
CICL 225	\$271	\$/m	Replace with PVC
CICL 300	\$335	\$/m	Replace with PVC
CICL 375	\$783	\$/m	Replace with DICL
CICL 600	\$1,373	\$/m	Replace with DICL
CONC 225	\$271	\$/m	Replace with PVC
DICL 100	\$198	\$/m	
DICL 150	\$284	\$/m	
DICL 300	\$559	\$/m	
HDPE 25	\$90	\$/m	
HDPE 32	\$101	\$/m	
HDPE 40	\$115	\$/m	
HDPE 50	\$130	\$/m	
HDPE 63	\$144	\$/m	
HDPE 80	\$166	\$/m	
LDPE 63	\$91	\$/m	
PVC 100	\$121	\$/m	
PVC 150	\$173	\$/m	
PVC 225	\$271	\$/m	
PVC 300	\$335	\$/m	

Water Fittings

A "like for like" renewal cost approach has been taken for all water fittings assets whereby all fittings are to be replaced like for like when renewed at their forecast intervention timeframe.

Water Fitting Type	Replacement cost	UoM	Renewal Considerations
45 degree bend 100	\$151	each	
90 Degree Bend 150	\$438	each	
Air 100	\$1,262	each	
Ball 20	\$71	each	
Ball 50	\$330	each	
Ball 63	\$744	each	
Ball 80	\$1,056	each	
Ball 100	\$1,262	each	
Flow Meter - Electro 150	\$3,411	each	
Flow Meter - Electro 225	\$5,117	each	
Flow Meter - Mech 100	\$1,839	each	
Flow Meter - Mech 150	\$2,937	each	
Flow Meter - Mech 50	\$1,188	each	
Gate 50	\$330	each	
Hydrant 50	\$1,013	each	
Hydrant 63	\$1,219	each	
Hydrant 80	\$1,476	each	
Hydrant 100	\$1,764	each	
Hydrant 150	\$2,441	each	
Hydrant 200	\$3,072	each	
Hydrant 225	\$3,376	each	
Hydrant 300	\$4,249	each	
Main Change 0	\$91	each	
Main Join 0	\$91	each	
Reducer 150	\$103	each	
Scour 100	\$1,262	each	
Scour 150	\$1,593	each	
Sluice 25	\$103	each	
Sluice 30	\$161	each	
Sluice 40	\$264	each	
Sluice 63	\$744	each	
Sluice 80	\$1,056	each	
Sluice 100	\$1,262	each	
Sluice 125	\$1,428	each	
Sluice 150	\$1,593	each	
Sluice 200	\$2,190	each	
Sluice 225	\$2,464	each	
Sluice 300	\$3,285	each	
T Piece 100	\$91	each	

Water Meters and Services

A "like for like" renewal cost approach has been taken for all water meter and service assets whereby water supply mains, fittings and equipment are to be replaced like for like when renewed at their forecast intervention timeframe.

Water Fitting Type	Replacement cost	UoM	Renewal Considerations
Watermeter,"20	\$240.00	each	
Watermeter,"20/50	\$240.00	each	
Watermeter,"20/38	\$240.00	each	
Watermeter,"20/100	\$240.00	each	
Watermeter,"25	\$394.00	each	
Watermeter,"32	\$504.00	each	
Watermeter,"40	\$732.00	each	
Watermeter,"50	\$1,188.00	each	
Watermeter,"100	\$1,839.00	each	
Waterservice,"20	\$830.00	each	
Waterservice,"20/50	\$830.00	each	
Waterservice,"20/38	\$830.00	each	
Waterservice,"20/100	\$830.00	each	
Waterservice,"25	\$900.00	each	Assume average of 10m
Waterservice,"32	\$1,010.00	each	Assume average of 10m
Waterservice,"40	\$1,150.00	each	Assume average of 10m
Waterservice,"50	\$1,300.00	each	Assume average of 10m
Waterservice,"100	\$2,420.00	each	Assume average of 20m