



ORDINARY MEETING

AGENDA

10 MARCH 2015

Your attendance is required at an Ordinary meeting of Council to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 10 March 2015 commencing at 9.00am for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. R.", written in a cursive style.

CHIEF EXECUTIVE OFFICER
5 March 2015

Next Meeting Date: 14.04.15

Please note:

In accordance with the *Local Government Regulation 2012*, please be advised that all discussion held during the meeting is recorded for the purpose of verifying the minutes. This will include any discussion involving a Councillor, staff member or a member of the public.

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1 OPENING

The opening prayer will be presented by Father John Hogan from the Catholic Parish Rockhampton South.

2 PRESENT

Members Present:

The Mayor, Councillor M F Strelow (Chairperson)
Councillor C E Smith
Councillor C R Rutherford
Councillor G A Belz
Councillor S J Schwarten
Councillor A P Williams
Councillor R A Swadling
Councillor N K Fisher

In Attendance:

Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Ordinary Meeting held 10 February 2015

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 PRESENTATION OF PETITIONS

Nil

9 COMMITTEE REPORTS

Nil

10 COUNCILLOR/DELEGATE REPORTS**10.1 COUNCILLORS' DISCRETIONARY FUND - COUNCILLOR CHERIE RUTHERFORD - THE RIDGELANDS & DISTRICT SPORTING & AGRICULTURAL ASSOCIATION INC**

File No: 8295
Attachments: Nil
Authorising Officer: Evan Pardon - Chief Executive Officer
Author: Trudy Heilbronn - Executive Support Officer

SUMMARY

Approval is sought from Council for a donation from Councillor Cherie Rutherford's Councillors' Discretionary Fund to The Ridgeland & District Sporting & Agricultural Association Inc to cover the cost of the printing of the programs for the 2015 Annual Ridgeland & District Agricultural Show which is being held on 30 May 2015.

OFFICER'S RECOMMENDATION

THAT approval be granted to donate \$800.00 from Councillor Cherie Rutherford's Councillors' Discretionary Fund to The Ridgeland & District Sporting & Agricultural Association Inc to cover the cost of the printing of the programs for the 2015 Annual Ridgeland & District Agricultural Show to be held on 30 May 2015.

COMMENTARY

Councillor Cherie Rutherford is seeking approval from Council to donate \$800.00 to cover the cost of the printing of the programs for the 2015 Annual Ridgeland & District Agricultural Show which is being held on 30 May 2015.

The cost to print the programs for the 2014 Show was \$770.00 (also donated by Councillor Rutherford) so allowing for inflation, etc. it is felt \$800.00 should cover the cost of this printing for 2015.

This donation will greatly assist the not-for-profit organisation - The Ridgeland & District Sporting & Agricultural Association Inc - in organising another successful and financially viable Agricultural Show for 2015.

11 OFFICERS' REPORTS

11.1 TRANSPORT AND MAIN ROADS - OPENING PEDESTRIAN ACCESS FROM COWAP, TYNAN AND KERR STREETS TO MOORES CREEK FOOTPATH

File No:	1963
Attachments:	1. Cowap Street Footpath Map 2. TMR letter requesting Councils view
Authorising Officer:	Robert Holmes - General Manager Regional Services
Author:	David Bremert - Manager Civil Operations

SUMMARY

A request has been received from Department of Transport and Main Roads for re-opening pedestrian access from Tynan, Cowap and Kerr Streets to Moores Creek Road footpath.

OFFICER'S RECOMMENDATION

THAT Council offers no objections to the opening of the footpaths in Tynan, Cowap and Kerr Streets and the installation of the footpath extensions on these three streets be considered in the 2015/16 capital budget or from savings in the current financial year.

COMMENTARY

The footpath and centre median along Moores Creek Road was constructed in 2009/10, following a fatal accident involving a pedestrian in March 2009. Pedestrian fencing in the centre median was installed to encourage pedestrians to cross Moores Creek Road at the pedestrian crossings located at the Alexandra Street and Yaamba Road intersections.

During community consultation undertaken by Department of Transport and Main Roads at the time, it was recommended that the local residents were not in favour of pedestrian openings being provided in the fencing along Moores Creek Road.

Transport and Main Roads has recently received community feedback for the potential openings of the footpaths on Tynan, Cowap and Kerr Streets on to Moores Creek Road. See Attachment 2.

Transport and Main Roads seeks Council's direction whether or not the footpaths between Moores Creek Road and Tynan, Cowap and Kerr Streets should be opened or stay closed.

If the footpaths are to be opened, then Transport and Main Roads are seeking Council to provide the footpath connections between Moore Creek Road and Tynan, Cowap and Kerr Streets.

Please note that this request is not for the Moores Creek Road centre medium fencing to be opened.

BUDGET IMPLICATIONS

\$6,000

RISK ASSESSMENT

The opening of pedestrian access from Tynan, Cowap and Kerr Streets to Moores Creek Road will increase pedestrian movements from Moores Creek Road to Tynan, Cowap and Kerr Streets.

CONCLUSION

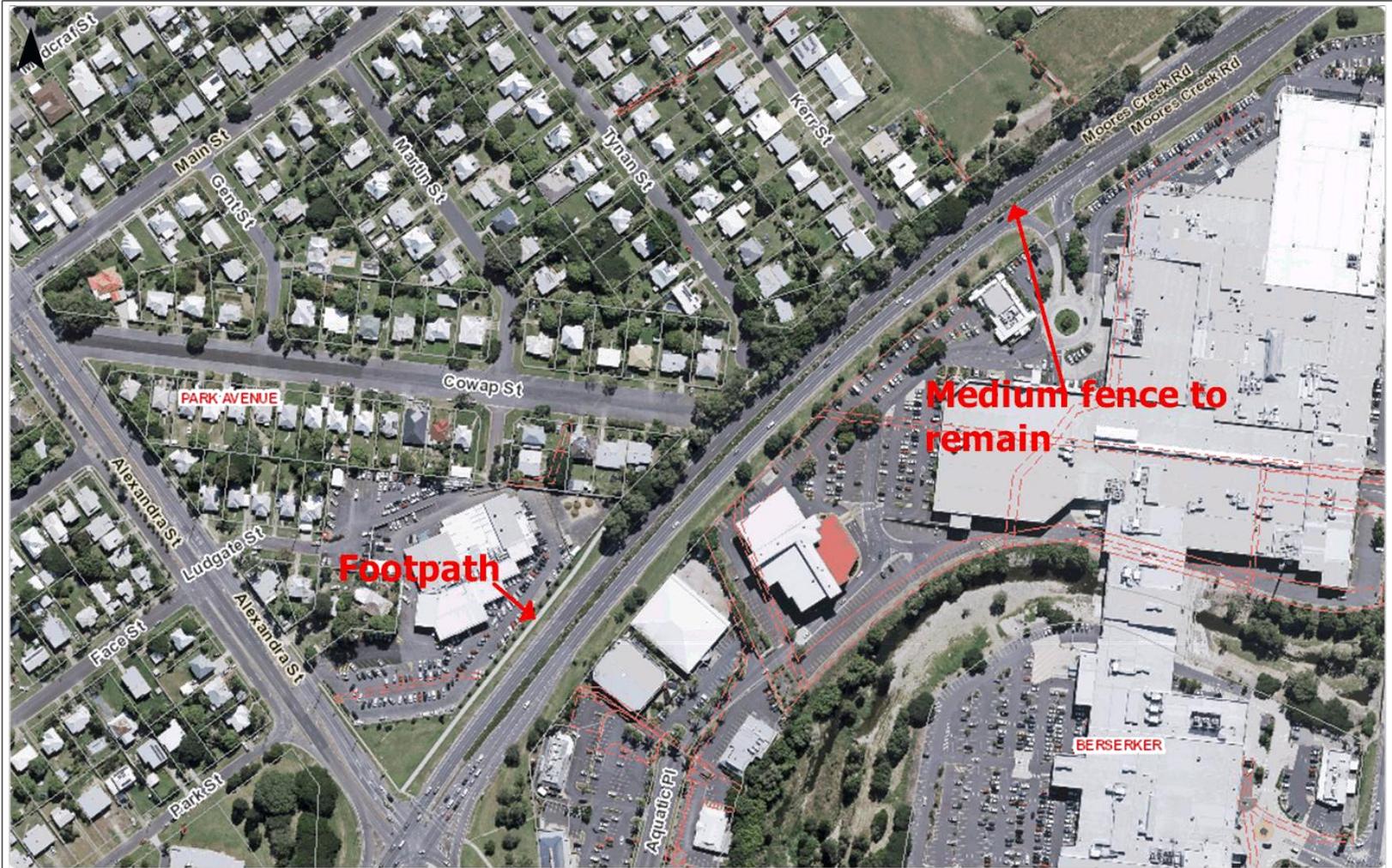
That Council considers the request by Transport and Main Roads for the reopening of the three footpath accesses onto Moores Creek Road and also the funding for the required pathways.

**TRANSPORT AND MAIN ROADS -
OPENING PEDESTRIAN ACCESS
FROM COWAP, TYNAN AND KERR
STREETS TO MOORES CREEK
FOOTPATH**

Cowap Street Footpath Map

Meeting Date: 10 March 2015

Attachment No: 1



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**TRANSPORT AND MAIN ROADS -
OPENING PEDESTRIAN ACCESS
FROM COWAP, TYNAN AND KERR
STREETS TO MOORES CREEK
FOOTPATH**

TMR letter requesting Councils view

Meeting Date: 10 March 2015

Attachment No: 2

6041229 - 17/08/2014



Our ref 500/00102 DAH P92559
 Your ref
 Enquiries Paul Shelton

Department of
Transport and Main Roads

1 August 2014

Chief Executive Officer
 Rockhampton Regional Council
 PO Box 1860
 Rockhampton Qld 4700

ROCKHAMPTON REGIONAL COUNCIL	
File No: 1963	Doc No: _____
Links: _____	
Action Office: ZCINPEARO	
05 AUG 2014	
Task to: _____	2. _____
3. _____	4. _____
ODAN: _____	v: _____ Ref: _____
Bcx No: _____	Yrs: 1

Dear Mr Pardon

The Department of Transport and Main Roads (TMR) was recently contacted by a resident of Tynan Street, Park Avenue about the pedestrian access from Cowap, Tynan and Kerr Streets to the Moores Creek footpath between Alexandra Street and Yaamba Road in North Rockhampton.

You will recall that the footpath and centre median was constructed in 2009/2010 following a fatal accident involving a pedestrian in March 2009. The footpath provides for pedestrians and cyclists to safely travel along Moores Creek Road. The pedestrian fencing in the centre median is in place to encourage pedestrians to cross Moores Creek Road at the pedestrian crossings located at the Alexandra Street and Yaamba Road intersections.

During community consultation associated with the project, a number of residents in Cowap, Tynan and Kerr Streets advised that they were not in favour of pedestrian openings being provided in the fencing along Moores Creek Road. As such TMR determined at that time to instruct council to close the make-shift openings in the corridor fencing.

In line with recent community feedback and TMRs support of active transport methods including walking and cycling, TMR is now reviewing pedestrian access being provided between Moores Creek Road and Cowap, Tynan and Kerr Streets. Before proceeding further I seek council's response to the following points:

- Is the council agreeable to pedestrian access being reinstated between Moores Creek Road and Cowap, Tynan and Kerr Streets?
- Would council provide connecting footpath facilities in Cowap, Tynan and Kerr Streets to link with the Moores Creek Road footpath?

Program Delivery and Operations
 Fitzroy District | Central Queensland Region
 31 Knight Street, North Rockhampton Qld 4701
 PO Box 5096 Red Hill Rockhampton Qld 4701

Telephone 07 4931 1506
 Facsimile 07 4927 5020
 Website www.tmr.qld.gov.au
 ABN 39 407 690 291

6041229 - 17/08/2014

Should council support reopening pedestrian access and linking similar infrastructure on local streets, TMR will work with council to consult with local residents and Queensland Police Service to ensure all parties were agreeable to these accesses being provided.

If you wish to discuss this matter, please feel free to contact Paul Shelton, Manager (Project Planning and Corridor Management) on 4931 1506 during business hours.

Yours sincerely



Peter Trim
District Director (Fitzroy)

11.2 BIENNIAL RECORDKEEPING POLICY REVIEW

File No: 5239
Attachments: 1. Revised Recordkeeping Policy
Authorising Officer: Ross Cheesman - General Manager Corporate Services
Author: Drew Stevenson - Manager Corporate and Technology

SUMMARY

Manager Corporate and Technology presenting the biennial revision of the Recordkeeping Policy for adoption.

OFFICER'S RECOMMENDATION

THAT the Committee adopt the revised Recordkeeping Policy as detailed in the report.

COMMENTARY

Under the *Public Records Act 2002*, public authorities must keep full and accurate records of their activities and have regard to any relevant policies, standards and guidelines.

To that end, Council's commitment to the principles and practices set out in this Act and the *Information Standard 40: Recordkeeping*, and other standards and guidelines as promulgated by the Queensland State Archives is reflected via Council's adopted Recordkeeping Policy.

The biennial review of Council's Recordkeeping Policy has now been undertaken to:

- ensure alignment with any new or revised legislation and associated Council policies;
- incorporate relevant contemporary practices; and
- update related specialised and legacy information systems.

CONCLUSION

The Recordkeeping policy must be formally reviewed every two years and presented to Council for adoption. The attached revised Recordkeeping Policy is presented for adoption.

BIENNIAL RECORDKEEPING POLICY REVIEW

Revised Recordkeeping Policy

Meeting Date: 10 March 2015

Attachment No: 1



RECORDKEEPING POLICY (ADMINISTRATIVE POLICY)

1. **Scope:**

The policy applies to all Rockhampton Regional Council Councillors, employees, contractors and volunteers who create or maintain records, business systems, database applications and business applications.

This policy provides the overarching framework for any other corporate information management policies, procedures or guidelines.

2. **Purpose:**

To establish a framework for the creation and management of records within Rockhampton Regional Council.

3. **Related Documents:**

Primary

Nil

Secondary

Civil Liability Act 2003

Electronic Transactions (Queensland) Act 2001

Evidence Act 1977

Information Privacy Act 2009

Judicial Review Act 1991

Local Government Act 2009

Local Government Regulation 2012

Public Records Act 2002

Public Sector Ethics Act 1994

Right to Information Act 2009

Corporate Records Disaster Preparedness and Management Plan

General Retention and Disposal Schedule for Administrative Records

Information Security Policy

Information Standard 40: Recordkeeping

Local Government Sector Retention and Disposal Schedule

Recordkeeping Charter

Right to Information Policy

Privacy Policy

4. Definitions:

To assist in interpretation, the following definitions shall apply:

Archives	Records with continuing value to Rockhampton Regional Council and the Council community
Capture	A deliberate action which results in the registration of a record into a recordkeeping system.
Central Files	Administrative files managed by the Records Management Unit that are organised according to a subject-based Keyword Classification System.
Chief Executive Officer	<i>Chief Executive Officer</i> A person who holds an appointment under section 194 of the <i>Local Government Act 2009</i> . This includes a person acting in this position.
Contractor	A person, organisation or entity that performs a specific act or acts including the provision of services and/or materials to another person, organisation or entity under an agreement enforceable by law.
Council	Rockhampton Regional Council
Disposal Authority	A document authorising the disposal of records. This may take the form of the Local Government Sector Retention and Disposal Schedule, an Ad Hoc Disposal Authority or a Disposal List, which has been approved. Queensland State Archives is the authorising body for disposal authorities.
ECM	Enterprise Content Management. Councils corporate recordkeeping system.
Employee	<i>Local government employee:</i> (a) the chief executive officer; or (b) a person holding an appointment under section 196 of the <i>Local Government Act 2009</i> .
Records/Public Records	Any form of recorded information, both received and created, that provides evidence of the decisions and actions of a public authority while undertaking its business activities.
Records Management	A systematic approach to the creation, maintenance, use and disposition of records. It ensures that an organisation can control the quality and quantity of information created and received. These records form what is commonly referred to as the "corporate memory" of an organisation.
Recordkeeping System	An information system that captures, maintains and provides access to records over time.
Retention and Disposal Schedule	A systematic listing of the records series created and maintained by Council in which the period of time that each record series is to be maintained or reviewed for destruction or kept for permanent archival retention is stated.
Retention Schedule	The period for which a record must be kept before it may be destroyed. Retention periods are measured in years following the occurrence of a specified event such as the end of a financial or calendar year or other specified activity

5. Policy Statement:

Rockhampton Regional Council's records are its corporate memory and as such are a vital asset that support ongoing operations and provide valuable evidence of business activities over time. Council is committed to implementing best practice recordkeeping practices and systems to ensure the creation, maintenance and protection of accurate and reliable records.

The Council recognises its regulatory requirements as a public authority under the *Public Records Act 2002*. It is committed to the principles and practices set out in Information Standard 40: Recordkeeping, and other standards and guidelines as promulgated by the Queensland State Archives.

All practices concerning recordkeeping within Council are to be in accordance with this policy and its supporting procedures.

5.1 Full and Accurate Records

Council's recordkeeping practices, processes and systems assist in making full and accurate records. Full and accurate records should be:

- **Created** to document and facilitate the transaction of Council business.
- **Captured** into the corporate recordkeeping systems.
- **Adequate** for the purposes for which they are created and kept.
- **Complete** in content and contain the structural and contextual information necessary to document a transaction.
- **Meaningful** with regards to information and/or linkages that ensure the business context in which the record was created and used is apparent.
- **Accurate** in reflecting the transactions, activities or facts that they document.
- **Authentic** in providing proof that they are what they purport to be and that their purported creators did actually create them.
- **Inviolate** through being securely maintained to prevent unauthorised access, alteration, removal or destruction.
- **Accessible** by being kept in a format that allows their continued use.
- **Useable** through being maintained so that they are identifiable, retrievable and available when needed.
- **Retained** for as long as they have administrative, business, legislative, historical and cultural value.
- **Preserved** by being stored, protected and maintained.

5.2 Protection of Records

Records will be preserved and maintained over time for as long as required to meet administrative, legal, fiscal and archival requirements.

The Corporate Records Disaster Preparedness and Management Plan has been developed to document the risk mitigation and preparation actions, and recovery procedures in the event of a disaster impacting Council's records.

5.3 Access to Records

All records received or created within or on behalf of Council are official records that belong to Council and, subject to the considerations shown in this clause, are to be available and accessible as authorised.

An employee's level of access to records will be relevant to:

- Position responsibilities and requirements;
- Level of delegated authority;
- Privacy considerations;
- Legal professional privilege;
- Commercial-sensitivity; and
- Other specific considerations where confidentiality restricts the normal right of access to records.

Authorisation from the CEO may be required before access is granted.

The Information Security Policy and subordinate policies and guidelines detail the access requirements and restrictions regarding Council's records.

Council is required to comply with legislation that permits access to its records by members of the public and authorised external agencies, or as part of a legal process such as discovery or subpoena. Enquiries or applications for access to Council's records shall be considered in accordance with Council's Right to Information Policy and Privacy Policy.

5.4 Retention and Disposal of Records

Records must be retained and disposed of in accordance with the Local Government Sector Retention and Disposal Schedule developed and approved by Queensland State Archives.

5.4.1 Retention of Records

Records must be appraised for possible continuing archival value. That is, records with legal, historical or cultural significance to Council and the community must be retained permanently in Council's Records Collections or State Archives.

Any records subject to legal processes such as discovery and subpoena or required for internal or external review or investigation or relevant to an application made under the *Right to Information Act 2009* must be protected and not destroyed even if the retention period has passed.

5.4.2 Disposal of Records

Ephemeral records (i.e. items of short-term temporary informational value that are not required to be kept as records) may be destroyed at any time without reference to the disposal authorities. These records which may include announcements of social events, duplicate copies or extracts of documents kept only for reference, copies of circulars, forms, etc, can be disposed of as part of normal office administrative practice.

Where the official version of a record is verified as being already maintained in Council's recordkeeping system, a copy may be destroyed / disposed of in the appropriate manner at any time without reference to the disposal authority.

5.5 Recordkeeping Systems

Council's primary recordkeeping system, *ECM*, is the internal recordkeeping system where all corporate administrative records are captured and stored. Paper-based records received by Council are captured within this system through digital imaging.

Paper files are only created and maintained for particular classified records (in accordance with the Information Security Policy) or by special arrangements with the Records Management Unit.

While *ECM* constitutes Council's preferred primary recordkeeping system for all corporate administrative records, there are a number of other information systems, databases, software applications and paper based systems which operate outside *ECM* and function as recordkeeping systems. These systems are listed in the attached Schedules (Appendix A and B).

Council's recordkeeping systems are dedicated to creating and maintaining authentic, reliable and useable records which meet the needs of internal and external stakeholders. Records are maintained for as long as they are required to effectively and efficiently support the business functions and activities of the Council.

All of Council's records must be created and maintained within the preferred recordkeeping systems. Records must not be stored / maintained in network drives (e.g. F, O and L drives), local hard drives, electronic mail boxes (Outlook, PST files) or other storage devices. These electronic storage facilities do not contain recordkeeping functionality to ensure that records are captured and managed in accordance with sound recordkeeping principles.

Council's recordkeeping systems manage the following processes:

- Creation and capture of records;
- Storage of records;
- Protection of record integrity and authenticity;
- Security of records;
- Access to records; and
- Disposal of records in accordance with approved disposal authorities. In general, it is an offence to destroy any public record without authorisation from the State Archivist. Unless otherwise authorised, all record disposal within Council must be undertaken in compliance with the Local Government Sector Retention and Disposal Schedule issued by Queensland State Archives. This Schedule is used in conjunction with the General Retention and Disposal Schedule for Administrative Records.

5.6 Recordkeeping Responsibility

5.6.1 Chief Executive Officer (CEO)

The CEO is responsible for ensuring Council's compliance with the requirements of the *Public Records Act 2002*, the principles and standards established by Queensland State Archives, and include:

- Accounting for recordkeeping and recordkeeping systems within Council to Ministers, Parliament and others as required;
- Assigning recordkeeping responsibilities within Council;
- Providing appropriate resources to maintain recordkeeping systems and processes;
- Ensuring that the recordkeeping systems are in place and produce full and accurate records;
- Ensuring that recordkeeping requirements are included in all business undertaken by Council;

- Taking all reasonable steps to implement recommendations made by the State Archivist;
- Actively promoting and supporting a positive recordkeeping culture throughout Council; and
- Ensuring that all staff are aware of their recordkeeping responsibilities.

These responsibilities are delegated to relevant employees in accordance with the provisions set out below.

5.6.2 Information and Communication Technology

The Information Technology Services Unit shall:

- Provide the technical infrastructure required for recordkeeping;
- Provide technical support for the recordkeeping systems;
- Provide expert advice on information technology for recordkeeping strategies in an electronic environment;
- In partnership with Records Management staff, develop, manage and monitor the technical aspects of:
 - Disaster preparedness and recovery strategies and procedures;
 - Records and systems migration strategies and procedures; and
 - Regular backups for records and recordkeeping systems and business systems that create and store records.
- Manage the security mechanism for the protection from unauthorised access to information in electronic form.

5.6.3 Records Management Unit

The Records Management Unit shall:

- Develop and implement recordkeeping processes;
- Identify recordkeeping requirements in consultation with other organisational units;
- Consult with Queensland State Archives in relation to policy and Information Standards development;
- Make, keep and preserve full and accurate records that document business transactions within compliant and accountable recordkeeping systems;
- Train Council employees in relation to recordkeeping obligations, processes and procedures;
- Ensure that strategies and procedures exist to identify and locate records;
- Develop and maintain recordkeeping administration for Council's primary recordkeeping system;
- Develop and implement an internal recordkeeping framework, including policies, standards, procedures and tools;
- Identify and manage vital corporate records with regard to the relevant storage parameters and accessibility standards; and

- Develop, manage, test and review disaster preparedness and recovery strategies and procedures for all records, including electronic records.

5.6.4 Managers and Supervisors

All managers and supervisors shall:

- Ensure that full and accurate records are made and captured into the relevant record systems and business systems that create and maintain records;
- Ensure that recordkeeping systems underpin and support business processes. Any deficiencies should be reported to the Manager Corporate and Technology Services; and
- Monitor staff compliance with Council's recordkeeping processes and practices.

5.6.5 All Employees

All employees, including Council contractors shall:

- Create full and accurate records of Council business in accordance with the *Public Records Act 2002*;
- Comply with all policies and procedures that have or will be introduced to foster recordkeeping best practice throughout Council in compliance with Information Standard 40: Recordkeeping;
- Capture records of Council business into the relevant recordkeeping system; and
- Keep records for as long as they are required for business, legislative, accountability and cultural purposes.

The capture and recording of Council records is the responsibility of all Council employees. Employees are to ensure that records are stored in the appropriate recordkeeping system at the time of creation or receipt. Refer to the Recordkeeping Charter for further details regarding responsibilities and process timelines.

5.6.6 Records Steering Group

The Records Steering Group is made up of representatives from each Council department. The role of the group is to discuss and troubleshoot recordkeeping matters and provide recommendations for process improvements.

6. Review Timelines:

This Policy is reviewed when any of the following occur:

1. The related information is amended or replaced.
2. Other circumstances as determined from time to time by the CEO.

Notwithstanding the above, this policy is to be reviewed at intervals of no more than two years.

7. Responsibilities:

Sponsor	Chief Executive Officer
Business Owner	General Manager Corporate Services
Policy Owner	Manager Corporate and Technology Services
Policy Quality Control	Corporate Improvement and Strategy

**EVAN PARDON
CHIEF EXECUTIVE OFFICER**

APPENDIX A
SCHEDULE
SPECIALISED SYSTEMS

System	Description
<i>Airwatch</i>	Mobile Device Management Software
<i>ArcGIS/GeKo</i>	Spacial Information and Mapping System
<i>Aurion</i>	Human Resources and Payroll
<i>Cardax</i>	Access Control System
<i>Conquest</i>	Asset Management
<i>eLMS</i>	Electronic Lodgement of Mailing Statements (Australia Post)
<i>InfoCouncil*</i>	Council Agenda Management Software
<i>Finance One</i>	Financial Ordering and Accounting
<i>FunnelWeb</i>	Internet/Intranet Content Management System
<i>Guardian</i>	Disaster Management System
<i>JRA Lifecycle</i>	Internal Audit Database
<i>Mandalay</i>	Weighbridge Software
<i>MBRS</i>	Managed Bill Reporting System (Telstra)
<i>Pathway</i>	Local Government Information System – People, Property, Revenue, Regulatory
<i>Qikkids</i>	Child Care Management
<i>Road Manager</i>	Pavement Management
<i>RTIPs</i>	Right to Information Privacy System
<i>Seamless</i>	Website Content Management System
<i>Seat Advisor</i>	Box Office Ticketing
<i>ServiceDesk Plus</i>	IT Service Desk Software
<i>SIRSI Symphony</i>	Library Management
<i>SurveyMonkey</i>	Web Survey Tool
<i>TRACCS</i>	Manages Client Records and Transactions for Home Assist Secure
<i>Trade Waste</i>	Trade Waste System
<i>Unicem</i>	Cemetery Management System
<i>Visitor Identity Card System</i>	Airport Visitor Identity Card Management System (Passage Point)
<i>Waste Edge</i>	Waste Routing Collection System
<i>Winvaccs</i>	Vaccination Tracking
<i>Xperion</i>	FRW SCADA monitoring and logging system

* Not a recordkeeping system – documents generated using *InfoCouncil* software must be registered into *ECM*.

APPENDIX B
SCHEDULE
LEGACY SYSTEMS

System	Description
<i>Enterprise One</i>	Financial Management
<i>InfoVision</i>	Records Management and Customer Service System (former Fitzroy Shire Council)
<i>Mainpac</i>	Plant and Fleet Asset Management
<i>PCS</i>	Financial and Regulatory
<i>RecFind</i>	Records Management System (Livingstone Shire Council)
<i>Webcc</i>	Contact Centre for Customer Service

11.3 BIENNIAL REVIEW OF ENTERPRISE RISK MANAGEMENT POLICY

File No: 8780
Attachments: 1. Revised Enterprise Risk Management Policy
Authorising Officer: Ross Cheesman - General Manager Corporate Services
Author: Drew Stevenson - Manager Corporate and Technology

SUMMARY

Manager Corporate and Technology presenting the biennial review of the Enterprise Risk Management (ERM) Policy for adoption.

OFFICER'S RECOMMENDATION

THAT the Committee adopt the revised Enterprise Risk Management Policy as detailed in the report.

COMMENTARY

Risk is inherent in all of Council's business activities, programs, services, projects, processes and decisions. Council is committed to the identification and management of all risks associated with the performance of Council functions and the delivery of Council services and embedding ERM as part of Council's governance framework to protect its employees, the general public, its assets and the environment.

The biennial review of the Enterprise Risk Management Policy has now been undertaken to:

- ensure alignment with any new or revised legislation, standards and associated Council policies; and
- incorporate relevant contemporary practices.

CONCLUSION

The Enterprise Risk Management Policy must be formally reviewed every two years and presented to Council for adoption. The attached revised policy is presented for adoption.

BIENNIAL REVIEW OF ENTERPRISE RISK MANAGEMENT POLICY

Revised Enterprise Risk Management Policy

Meeting Date: 10 March 2015

Attachment No: 1



ENTERPRISE RISK MANAGEMENT POLICY (ADMINISTRATIVE POLICY)

1. Scope:

This policy applies to all Rockhampton Regional Council activities, employees, contractors, volunteers and external stakeholders.

2. Purpose:

To establish a risk management framework aligned with Council's strategic and operational objectives.

3. Related Documents:

Primary

Nil

Secondary

Local Government Regulation 2012

International Standard - AS/NZS ISO 31000:2009 Risk Management – Principles and Guidelines

Council Corporate Plan

Council Operational Plan

Enterprise Risk Management Framework - 2013

Enterprise Risk Management Process Procedure

Enterprise Risk Register

Fraud and Corruption Control Policy

4. Definitions:

To assist in interpretation, the following definitions shall apply:

CEO	<i>Chief Executive Officer</i> A person who holds an appointment under section 194 of the <i>Local Government Act 2009</i> . This includes a person acting in this position.
Contractor	A person, organisation or entity that performs a specific act or acts including the provision of services and/or materials to another person, organisation or entity under an agreement enforceable by law.
Council	Rockhampton Regional Council.

Employee	<i>Local government employee:</i> (a) the chief executive officer; or (b) a person holding an appointment under section 196 of the <i>Local Government Act 2009</i> .
Enterprise Risk Management (ERM)	Council's approach to risk management encompassing: strategy, processes, culture, technology, standards and knowledge in identifying, analysing, evaluating, managing, treating, reviewing and communicating uncertainties encountered.
Enterprise Risk Management Framework	Council's adopted systems, processes and organisational arrangements for designing implementing, monitoring, reviewing and continually improving ERM throughout Council. The framework provides an expression of intent on what, why and how risk is to be managed and shows how Council provides capacity to manage risk according to the intent.
External Stakeholders	Any individual or organisation outside Council that can impact, be impacted by, or perceive themselves impacted by, Council's objectives. (For example: suppliers)
Risk	The effect of uncertainty on objectives.
Volunteer	Any person, who of their own free will, offers to undertake un-paid work for Council and is accepted as a Volunteer by the Chief Executive Officer and/or his authorised delegates.

5. Policy Statement:

Risk is inherent in all of Council's business activities, programs, services, projects, processes and decisions. Council is committed to the identification and management of all risks associated with the performance of Council functions and the delivery of Council services and embedding ERM as part of Council's governance framework to protect its employees, the general public, its assets and the environment. Council's approach to ERM is based on the Australian/New Zealand and International Standard AS/NZS ISO 31000:2009.

Council recognises it has a responsibility to identify and address all threats and opportunities associated with:

- (a) the provision of a safe and healthy operating environment for all employees, the general public and other stakeholders involved with the provision and use of Council services and infrastructure;
- (b) the prudent management of Council property and resources on behalf of ratepayers; and
- (c) the achievement of Council's corporate objectives to provide effective service to the public.

5.1 Risk Management Principles

Management and employees must assume responsibility for ERM facilitated by the following guiding principles:

- 5.1.1. Adoption of a governance framework** - The Enterprise Risk Management Framework and Enterprise Risk Management Process Procedure outlines accountabilities and obligations, and guides the implementation and ongoing monitoring of ERM throughout Council.

- 5.1.2. **Adds value** - Alignment and integration with Council's Corporate and Operational Planning, and budget deliberation processes.
- 5.1.3. **ERM is an integral part of organisational processes** - Management endorsed integration in all business processes.
- 5.1.4. **ERM informs all decision making** - Decision makers are making informed decisions cognisant of relative risks.
- 5.1.5. **ERM promotes a safer work environment** - Risk management integrated with Council's Workplace Health and Safety, promoting safe work practices and a safer work environment.
- 5.1.6. **Explicitly addresses uncertainty** - Taking account of uncertainty, the nature of uncertainty and how it can be addressed.
- 5.1.7. **Systematic, structured, timely and tailored.**
- 5.1.8. **Based on best available information and experience** - Utilisation of generally accepted risk mitigation techniques for managing risks.
- 5.1.9. **Transparent, inclusive and responsive to change** - Timely involvement of stakeholders.

6. Review Timelines:

This Policy is reviewed when any of the following occur:

1. The related information is amended or replaced.
2. Other circumstances as determined from time to time by the CEO.

Notwithstanding the above, this policy is to be reviewed at intervals of no more than two years.

7. Responsibilities:

Sponsor	Chief Executive Officer
Business Owner	General Manager Corporate Services
Policy Owner	Manager Corporate and Technology
Policy Quality Control	Corporate Improvement and Strategy

EVAN PARDON
CHIEF EXECUTIVE OFFICER

11.4 RISK REGISTERS - QUARTERLY UPDATES AS AT 30 JANUARY 2015**File No:** 8780**Attachments:**

1. Corporate Risk Register - Quarterly Update as at 30 January 2015
2. Office of the CEO Risk Register - Quarterly Update as at 30 January 2015
3. Community Services Risk Register - Quarterly Update as at 30 January 2015
4. Corporate Services Risk Register - Quarterly Update as at 30 January 2015
5. Regional Services Risk Register - Quarterly Update as at 30 January 2015

Authorising Officer: Drew Stevenson - Manager Corporate and Technology
Ross Cheesman - General Manager Corporate Services**Author:** Kisane Ramm - Risk Management Officer

SUMMARY

The quarterly risk register updates, as at 30 January 2015, are presented for Council's consideration.

OFFICER'S RECOMMENDATION

THAT the quarterly updates of the risk registers, as at 30 January 2015, as presented in the attachments to this report be adopted.

COMMENTARY

Risk registers are a valuable resource used throughout Council to record and assist with the monitoring of identified and assessed risks and their associated controls.

The Summary Reports for the Corporate Risk Register and the Departmental Risk Registers, attached, are presented for Council's consideration. While this is the second quarterly report for the Departmental Risk Registers under the Enterprise Risk Management Framework, it is the first quarterly update for the Corporate Risk Register following adoption in November 2014.

BACKGROUND

The Council has the responsibility of providing direction and oversight of risk management across the organisation including:

- monitoring the management of risks with a high or very high current risk rating, including the effectiveness of associated controls through the review and discussion of quarterly risk management reports;
- satisfying itself that it is willing to tolerate the As Low As Reasonably Practicable (ALARP) evaluation of risks with an existing high or very high current risk rating;
- satisfying itself that risks with lower ratings are being effectively managed, with appropriate controls in place and effective reporting structures; and
- approving major decisions affecting Council's risk profile or exposure.

In accordance with the Enterprise Risk Management Framework, the quarterly revised risk registers presented to Council for consideration are required to detail:

- the "high" and "very high" assessed risks;
 - those risks where further treatment has been identified; and
 - any proposed updates to the registers.

For the purpose of identifying the proposed changes:

- any updates have been made in red text and dated;
- if the registers are adopted unchanged as they are presented, the next time the register is presented the newer dated information will take the place of the older dated information. If the older information is not dated, the newer dated information will be added to the existing text.

BUDGET IMPLICATIONS

In some cases the proposed risk controls may have budget and resourcing impacts.

LEGISLATIVE CONTEXT

The Local Government Regulation 2012, Chapter 5, Section 164 requires...*(1) a local government must keep a written record stating (a) the risks the local government's operations are exposed to...; and (b) the control measures adopted to manage the risks.*

CORPORATE/OPERATIONAL PLAN

There is a strong link between the Corporate/Operational Plans and the enterprise risk management process, as without objectives there are no risks. In undertaking risk assessments, the Corporate and Operational Plans were used as the starting point in identifying the organisation's risks with the linkages noted in column B of the risk registers.

CONCLUSION

In conclusion, the quarterly review of the risk registers having been conducted by the relevant Managers and Executive Leadership Team are now presented for Council's consideration and adoption.

RISK REGISTERS - QUARTERLY UPDATES AS AT 30 JANUARY 2015

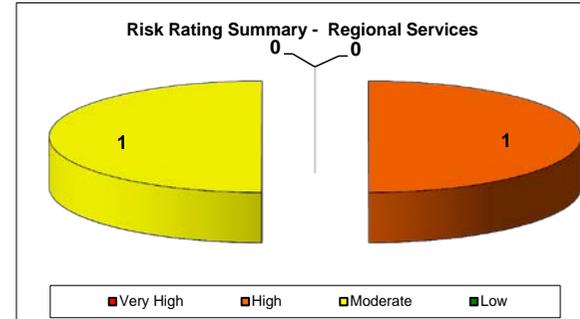
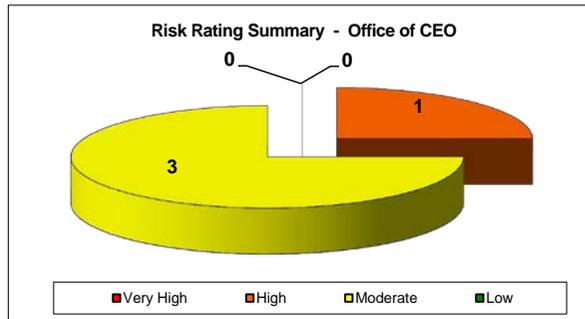
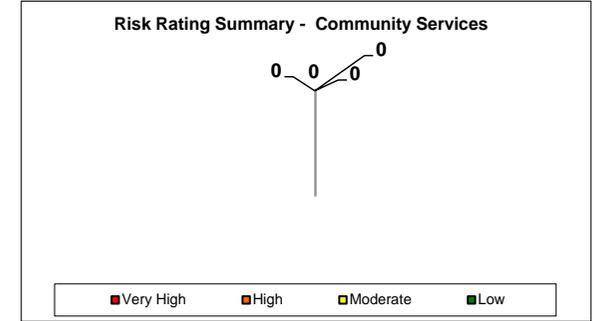
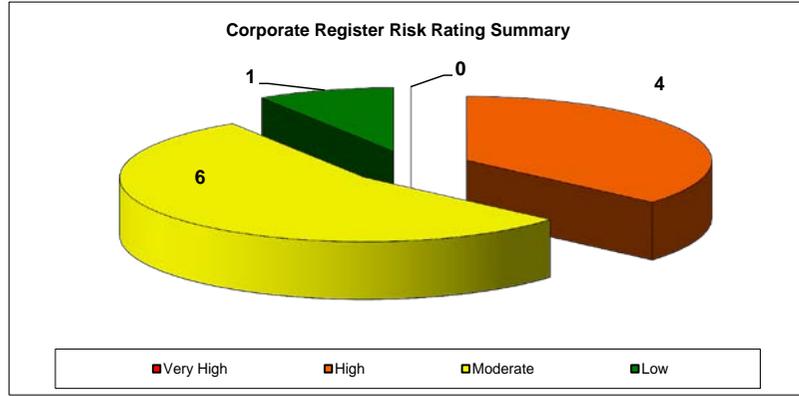
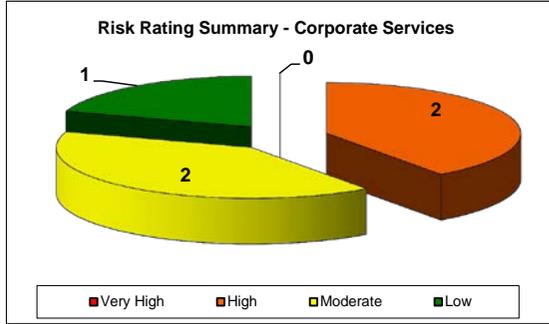
Corporate Risk Register - Quarterly Update as at 30 January 2015

Meeting Date: 10 March 2015

Attachment No: 1

ERM RISK SUMMARY REPORT

Corporate Risk Profile



CORPORATE RISK

Risks - 'Very High' and 'High'

Risk No.	Risk	Current Risk Rating	Current Controls	Risk Evaluation
1	Council processes and services are provided without due recognition of economy, efficiency and effectiveness (value for money) exposing Council to increased costs, loss in reputation and ratepayer confidence and impacting service delivery.	High 5	(1) Established Asset Management plans. (2) Non-priced based selection criteria included in the tender / quote assessment process to assist in the value for money assessment. (3) Tender evaluation plans with weighted selection criteria assessment that does not rely on price as having the highest weighting. (4) Capital Projects evaluation process includes whole of life cycle cost considerations. (4.2) Fleet asset assessment utilises a whole of life cost model as part of the acquisition and operations process. (5) Long term financial forecasts based around asset management plans adopted.	Accept Risk (ALARP)
8	Identified Disaster Mitigation Strategies not actioned resulting in increased impact/effect of disaster events on the community and potential for increased costs to Council in recovery and restoration costs.	High 5	(2) Identified disaster mitigation strategies implemented where possible within disaster management budget. (2) Appropriate funding opportunities identified and sourced to implement identified disaster mitigation strategies.	Treat Risk
9	Council's financial operations fail to support and sustain Council's service provision, financial sustainability and the community's expectations resulting in revenue shortfalls, increased debt, reduced service levels, loss of reputation and community discontent.	High 5	(1) Council's Long Term Financial Forecast includes forecasts from asset management plans. (2) Long Term Financial Forecasts are reviewed annually. (3) Asset Management Plans reviewed regularly. (4) Finance staff are adequately qualified as per the respective Position Descriptions. (5) Council lobbies other levels of government for appropriate grants and subsidies. (5) Council financially operates in a surplus position. (6) Financial controls are monitored. Finance also works closely with Internal and External Audit in regards to internal controls. (7) Project Delivery procedure developed.	Accept Risk (ALARP)
10	Actions of Council, Councillors or employees that fail to meet the standards of behaviour outlined in the Local Government Act, Council's Code of Conduct and other associated policies or procedures resulting in damage to Council's reputation, financial losses and regulatory breaches against Council or individuals.	High 4	(1-4) Policy implemented. (3) Controls within Local Government Act and policy. (2-3) Training in obligations undertaken. 30/1/15: (4) Management's ongoing review/update of authorisations and delegations (including signing of correspondence)	Treat Risk

Risks Requiring Further Treatment (ALL)

Risk No.	Risk	Current Risk Rating	Future Risk Control(s)	Resources / Budget	Performance / Constraints	% Complete	Completion Date	Management's Comments	
2	Non-existent or inadequate business continuity initiatives leading to prolonged service / process disruptions resulting in adverse community reactions and possible financial loss.	Moderate 5	1. Business Continuity Framework to be developed and used to draft standardised Sectional BCPs. 2. Additional continuity plans to be implemented across the organisation. 3. Regular review and testing required.	Additional resources required.	Constraint - Lack of Resources.	80%	30/06/2016	20/1/15 - Corporate Services - in place but includes LSC (to be updated during the course of the year). Airport - non airside needs documentation completed (by Dec 15).	Office of CEO
8	Identified Disaster Mitigation Strategies not actioned resulting in increased impact/effect of disaster events on the community and potential for increased costs to Council in recovery and restoration costs.	High 5	(1) Annual review and report on implementation of disaster mitigation strategies. (2) Forward works program to be developed for disaster mitigation strategies to be submitted through Council's project evaluation and management system (PEMS) process, and for Natural Disaster Relief and Recovery Arrangements (NDRRA) funding applications.	Budgets for project specific mitigation strategies.	Funding and resources	50%	01/07/2015	0	Regional Services
10	Actions of Council, Councillors or employees that fail to meet the standards of behaviour outlined in the Local Government Act, Council's Code of Conduct and other associated policies or procedures resulting in damage to Council's reputation, financial losses and regulatory breaches against Council or individuals.	High 4	(1) Conduct fraud and corruption risk assessment across the organisation.	Existing	0	90%	30/03/2015	20/1/15 - Fraud and Corruption Control Policy and Plan will be presented to the next Audit and Business Improvement Committee. This Plan has been based on the Australian Standard (8001-2008) for Fraud and Corruption Control as well as work implemented by Gold Coast City Council. This also includes a checklist for practical application.	Office of CEO

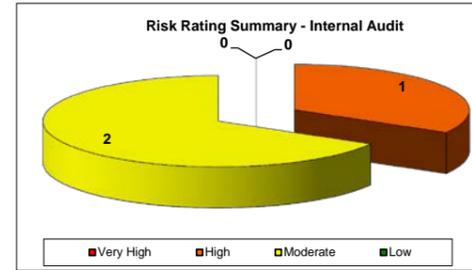
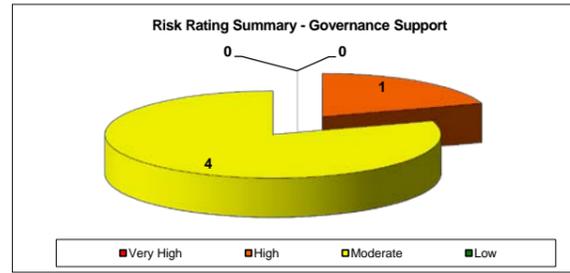
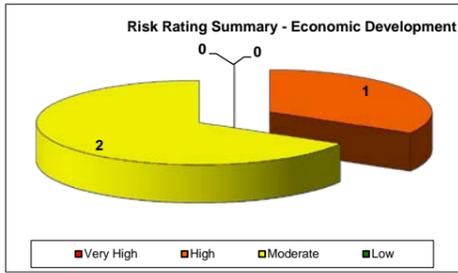
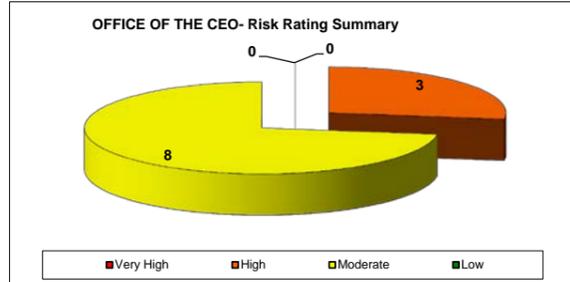
RISK REGISTERS - QUARTERLY UPDATES AS AT 30 JANUARY 2015

Office of the CEO Risk Register - Quarterly Update as at 30 January 2015

Meeting Date: 10 March 2015

Attachment No: 2

ERM RISK SUMMARY REPORT
Office of the CEO Risk Profile



Risks - 'Very High' and 'High'

Risk No.	Risk	Current Risk Rating	Current Controls	Risk Evaluation
101	Service delivery coverage, quality or correct balance of these audit services may not meet the requirements of the organisation, or may conflict.	High 4	(1) & (2) Annual risk based audit planning highlights risks vs the required or appropriate need for internal audit coverage. (4) External Consultants (4) Audit Committee	Treat Risk
108	Misinterpretation of Local Government Act 2009 & Local Government (de-Amalgamation Implementation) Regulation 2013 causing adverse findings in current and future legal disputes and adversely affecting operational relationship between the Livingstone and Rockhampton Councils.	High 4	None at present. (Advice from the Local Government Department has been less than satisfactory to date in eliminating or clarifying the potential exposure of this risk to Council. Treatment Option 4, Sharing the risk by insurance, [LGM have been advised])	Treat Risk
109	Failure to take advantage of Rockhampton Region's economic development opportunities which can result in limited growth of Council's rate base.	High 5	1. Appointment of Manager Economic Development. 2. Appointment of Senior Resource Advisor to focus on opportunities arising for the Rockhampton Region from the Central Queensland resource sector. 3. Working with the Commonwealth and Queensland Governments and the Rockhampton Region community to maximise economic development opportunities. 4. Promotion of regional economic development opportunities in the media and at appropriate conferences and other forums.	Accept Risk (ALARP)

Risks Requiring Further Treatment (ALL)

Risk No.	Risk	Current Risk Rating	Future Risk Control(s)	Resources / Budget	Performance / Constraints	% Complete	Completion Date	Management's Comments	
101	Service delivery coverage, quality or correct balance of these audit services may not meet the requirements of the organisation, or may conflict.	High 4	(1, 3) IA to define and present a report on the required IA service levels to adequately address the Council risk profile and longer term IA resourcing adequacy/direction.	0	Limits to identifying and acknowledging the gap in independent and objective internal audit coverage prevent providing a more adequate internal audit coverage both now in into the future (10 year plan).	(28/1/15: 100%) (17/11/14: 0%)	30/12/2014	Report Completed - draft report issued to CEO before Xmas.	Internal Audit
102	Independent reporting to an audit committee - is compromised or ineffective resulting in diminished or ineffective oversight of risk, control and business improvement opportunities, across the organisation.	Moderate 6	(1 & 2) IA to define and present a report on the required IA service levels to adequately address the Council risk profile and longer term IA resourcing adequacy/direction.	0	Limits to identifying and acknowledging the gap in independent and objective internal audit coverage prevent providing a more adequate internal audit coverage both now in into the future (10 year plan).	(28/1/15: 100%) (17/11/14: 0%)	30/12/2014	Report Completed - draft report issued to CEO before Xmas.	Internal Audit
103	Facilitation of an audit advisory committee of Council - may not be effective or meet the Committee's expectations.	Moderate 7	IA to define and present a report on the required IA service levels to adequately address the Council risk profile and longer term IA resourcing adequacy/direction.	0	Limits to identifying and acknowledging the gap in independent and objective internal audit coverage prevent providing a more adequate internal audit coverage both now in into the future (10 year plan).	(28/1/15: 100%) (17/11/14: 0%)	30/12/2014	Report Completed - draft report issued to CEO before Xmas.	Internal Audit
108	Misinterpretation of Local Government Act 2009 & Local Government (de-Amalgamation Implementation) Regulation 2013 causing adverse findings in current and future legal disputes and adversely affecting operational relationship between the Livingstone and Rockhampton Councils.	High 4	Unable to define an effective treatment plan at this stage. Retain risk by informed decision, is most likely what our position currently is. Council has sought legal opinion.	0	0	0%	TBD	No changes	Office of CEO
111	Failure to collaborate with Rockhampton Region's business groups and businesses, which could lead to initiatives failing to attain their true potential, and/or possible business closures, resulting in limited growth of Council's rate base and Council's reputation affected.	Moderate 5	Enter into funding agreement with Capricorn Enterprise	Within already defined resource/budget allocation	Funding agreement needs to be signed by both parties.	0%	(29/01/15: 31/12/2015) (17/11/14: 31/07/2014)	An economic development strategy is being developed, which could result in a clearer understanding of roles, this is likely to be completed by 30 June 2015. Once this has been completed work can begin on the agreement with a view to having it signed by 31/12/15. Please amend Column S from 31/7/14 to 31/12/15.	Economic Development

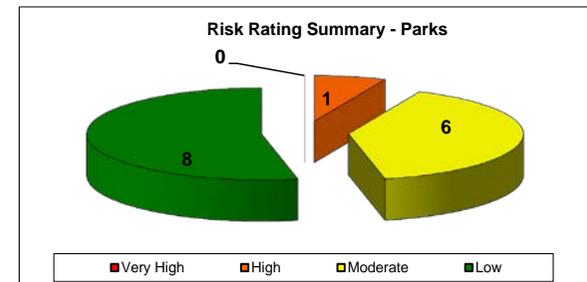
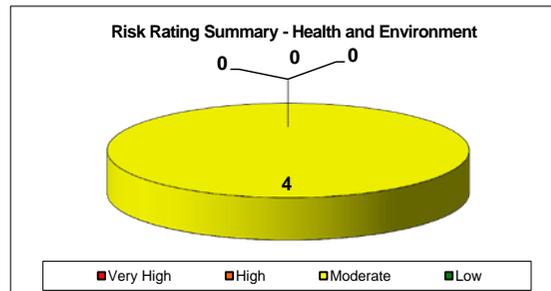
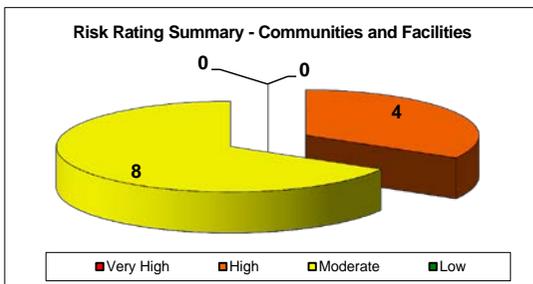
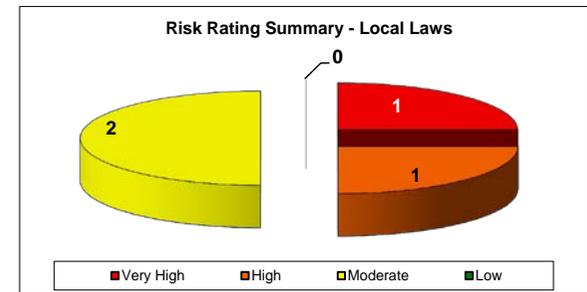
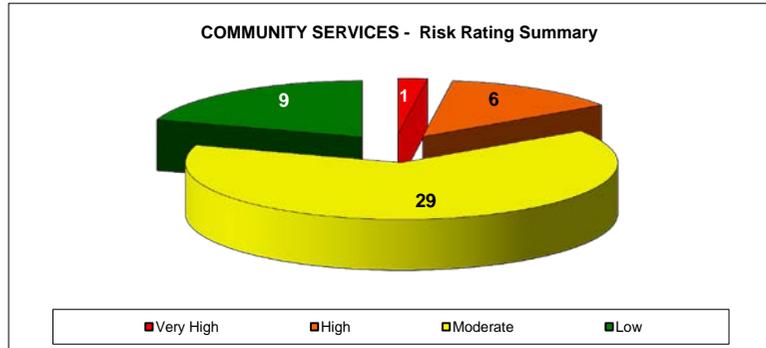
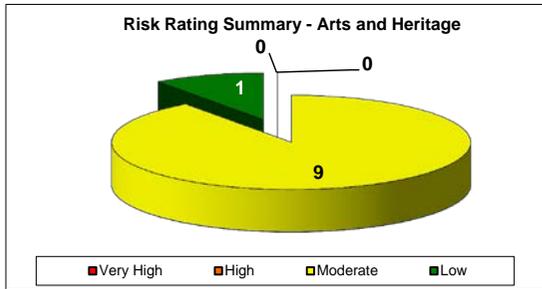
RISK REGISTERS - QUARTERLY UPDATES AS AT 30 JANUARY 2015

Community Services Risk Register - Quarterly Update as at 30 January 2015

Meeting Date: 10 March 2015

Attachment No: 3

ERM RISK SUMMARY REPORT Community Services Risk Profile



COMMUNITY SERVICES

Risks - 'Very High' and 'High'

Risk No.	Risk	Current Risk Rating	Current Controls	Risk Evaluation
414	Council fails to maintain, train and supervise adequate numbers of volunteers to assist with operations across its sites resulting in inability to deliver some services, or injury to volunteers or public.	High 4	1. Development and implementation of processes for engagement and training of volunteers. 2. Supervision of volunteer work on Council sites.	Treat Risk
417	Grant and sponsorship programs not delivered in accordance with regulations, policy and procedures resulting in loss of reputation for Council with community concerns about disbursement of funds, and withdrawal of matching funding from other levels of government meaning grant is unable to be offered.	High 4	1. Policy, procedure and funding regulations implemented and reviewed regularly.	Accept Risk (ALARP)
421	Inability to retain amenity of public buildings resulting in community concern and loss of reputation, with possible injury.	High 4	1. Cleaning schedule in place. 2. Hazard inspection reporting process.	Treat Risk
422	Inability to comply with regulatory obligations and conservation of heritage assets, asbestos inspections and treatment, resulting in facilities being non-compliant and deemed unsafe and unusable, with loss of service to community, possible injury to staff and public, and damage to reputation of Council.	High 4	1. Partial completion of conservation management plan (CMP) program, however not funded in 13-14 budget. 2. Identified assets requiring inspection included in planned maintenance subject to funding.	Treat Risk
427	Failure to achieve Local Laws' earned income targets which can result in an inability to fund operations; poor service delivery and public dissatisfaction.	Very High 3	1. Budget submission for appropriate resources to address required compliance service levels. 2. Infringement financial management system (Pathways module).	Treat Risk
429	Inconsistent regulation and enforcement of local laws and legislation resulting in poor service and considerable public dissatisfaction.	High 4	1. Staff trained. 2. Local Law review. 3. Process and procedure review.	Treat Risk
439	Lack of fire management planning resulting in: possible injury or loss of life; damage to Council's reputation; possible litigation.	High 4	Clearing / forming control lines (in conjunction with QPWS) at base of Mt Archer/Berserker Ranges.	Treat Risk

COMMUNITY SERVICES

Risks Requiring Further Treatment (ALL)

Risk No.	Risk	Current Risk Rating	Future Risk Control(s)	Resources / Budget	Performance / Constraints	% Complete	Completion Date	MANAGEMENT'S COMMENTS	
407	Damage to Council facilities and equipment due to non-compliance by Hirers resulting in financial loss and loss of reputation.	Moderate 6	(17/11/14 Improved business systems in the Venue Operations Unit)	(1) Capital budget provided for new venue management system.	Suitability of existing commercial venue management systems.	25%	30/06/2015	No changes required	Manager Arts and Heritage
411	Child and youth risk management strategies not in place for regulated businesses, high risk activities and special events in accordance with the requirements of the Children and Young People and Child Guardian Act 2000 resulting in children being exposed to harm, Council being exposed to liability issues and reputational damage.	Moderate 5	1. Implementation of blue card policy and procedure throughout Council; 2. Development of child and youth risk management strategy; 3. Development and implementation of risk management plan for special events. (17/11/14: 4. Blue Cards needs assessment for individual on expiry of current card.)	Staff time.	1. Managers not updating PDs for Blue Card requirement; 2. HRA not supplying information to Senior Admin Officer.	50%	30/06/2014	Responsibility for this now sits with GM's office and Admin Supervisor Community Services. Please delete Manager Community Services as 'Risk Owner'.	(30/1/15: General Manager Community Services) (17/11/14: Manager Communities and Facilities)
413	Child Care Centre does not meet the National Quality Standard and is unable to operate resulting in loss of service to community, loss of income and reputation for Council.	Moderate 6	Ensure policies, procedures and programs are compliant with NQS for 2014 assessment.	Staff time and training.	Staff not providing programs at acceptable standard.	90%	30/06/2015	Still awaiting departmental assessment	Manager Communities and Facilities
414	Council fails to maintain, train and supervise adequate numbers of volunteers to assist with operations across its sites resulting in inability to deliver some services, or injury to volunteers or public.	High 4	1. Training procedures for volunteers being updated; 2. Responsibility for volunteers at some sites being transitioned to community organisations.	Staff time to deliver training.	1. Ability to provide training at suitable times for volunteers; 2. Staff resource to supervise work at some sites.	50%	30/06/2015	No changes required	Manager Communities and Facilities
420	Damage or failure of Council facilities, plant and equipment resulting in injury to staff or public, potential litigation, and inability to deliver services.	Moderate 5	1. Complete the process of incorporating maintenance plans into Asset Register and Management Plan. 2. Develop a 5-10 year maintenance and renewal strategy based on valuations and condition assessments. 3. Develop forward budget submissions with reference to risk register, corporate plan and legislative requirements.	To be determined based on strategy.	1. Insufficient budget/staff resources.	30/1/15: 90% (17/11/14: 70%)	30/1/15: 31/03/2015 (17/11/14: 31/12/2014)	Change of completion date to 31/03/2015 required due to timing of budget processes	Manager Communities and Facilities
421	Inability to retain amenity of public buildings resulting in community concern and loss of reputation, with possible injury.	High 4	1. Review cleaning and maintenance schedules. 2. Develop forward budget submission with reference to risk register, corporate plan and legislative requirements.	To be determined based on strategy.	Insufficient budget resource.	90%	30/1/15: 30/04/2015 (17/11/14: 31/12/2014)	Change of completion date to 30/04/2015 required due to timing of budget and procurement processes	Manager Communities and Facilities
422	Inability to comply with regulatory obligations and conservation of heritage assets, asbestos inspections and treatment, resulting in facilities being non-compliant and deemed unsafe and unusable, with loss of service to community, possible injury to staff and public, and damage to reputation of Council.	High 4	1. Complete the process of incorporating maintenance plans into Asset Register and Management Plan. 2. Develop a 5-10 year maintenance and renewal strategy based on valuations and condition assessments. 3. Develop forward budget submission with reference to risk register, corporate plan and legislative requirements.	To be determined based on strategy.	Insufficient budget resource to complete Conservation Management Plans and undertake required works.	70%	30/1/15: 30/06/2016 (17/11/14: 31/12/2014)	Change of completion date to 30/06/2016 required due to insufficient resourcing to complete Asbestos and Conservation management plans. This will be subject to budget allocation in 2015-16 financial year.	Manager Communities and Facilities
427	Failure to achieve Local Laws' earned income targets which can result in an inability to fund operations; poor service delivery and public dissatisfaction.	Very High 3	1. Effective Infringement financial management process to be put in place. 2. Internal Audit Process Review.	(1) System update budget. (2) Existing staff and resources.	Available budget	25%	30/06/2015	0	Manager Community Standards and Compliance
429	Inconsistent regulation and enforcement of local laws and legislation resulting in poor service and considerable public dissatisfaction.	High 4	1. Reviews to be completed - 1a) Internal Audit Process Review; 1b) Legal review of Local Laws. 2. Membership subscription to LGAQ's Legislation Compliance Service. 3. Join SEQ Regional Animal Management group (SEQRAM).	1a) Existing staff and resources. 1b - 3) Review of budget required.	Available budget	5%	31/12/2014	0	Manager Community Standards and Compliance
431	Animal housing at the Zoo does not meet the required standard (inclusive of: animal husbandry, record keeping, staffing & asset renewal) resulting in: Loss of zoo licences / closure of facility; Injury or death to an animal; Negative public perception; Staff turnover; Injury or death to zookeepers.	Moderate 6	1. Documented procedures rolling review. 2. Develop, implement, and annually review development plan (linkage to budget required) to upgrade exhibitions and achieve implementation of the approved/ultimate zoo master plan. 3. Staff to monitor and contribute to review/formation of industry guidelines standards.	Annual Budget External contractors to be used. Staff time and management overview.	(17/11/14 Procedure Manual review / update is continuing.)	10%	30/06/2016	No changes required	Manager Parks

COMMUNITY SERVICES

Risk No.	Risk	Current Risk Rating	Future Risk Control(s)	Resources / Budget	Performance / Constraints	% Complete	Completion Date	MANAGEMENT'S COMMENTS	
433	Loss of information and critical cemetery records (paper/electronic) resulting in poor service delivery through: inability to provide information to families/funeral directors for future/past burial information and replace historical records - some information lost forever; and reliance on data with inefficient communication networks.	Moderate 5	(17/11/14 Delivery of replacement system by IT Services; Data transfer to new system to be programmed.)	(17/11/14: \$90,000 carried forward 13/14 revised budget.)	Alternative / replacement database system for UniCEM explored and costed.	17/11/14: 60%	(17/11/14: 30/03/2015)	No changes required	Manager Parks
434	Insufficient interment space for future burials leading to damage to council's reputation and loss of revenue.	Low 8	(17/11/14 Development plan commenced regarding the expansion of Gracemere Cemetery pursuant to Council resolution.)	30/1/15: 2014-15 Revised budget to include option to commence planning and design for Gracemere expansion into 2014-15. Budgeted for commencement in 2015-16 FY.	Council direction - no further expansion at Rockhampton Memorial Gardens.	5%	01/06/2016	P - 2014-15 revised budget to include option to commence planning and design for Gracemere expansion into 2014-15.	Manager Parks
439	Lack of fire management planning resulting in: possible injury or loss of life; damage to Council's reputation; possible litigation.	High 4	Manager Parks to finalise development and implementation of a regional fire mitigation strategy in collaboration with state government agencies and property owners.	(17/11/14 Nil)	Nil	70%	31/12/2014	No changes required	Manager Parks
440	Tree fails resulting in: injury/death; damage to property; damage to Council's reputation; negative financial impact.	Low 7	1. Review, update and submit Street and Parks Tree Master Plan for approval to implement. 2. Programmed maintenance works to be implemented to full capacity. 3. Ergon Service Level Agreement is to be in place and implemented.	Staff time and management overview, possible external review and update Nil Nil.	Nil	60%	31/12/2015	No changes required	Manager Parks
443	Loss of significant/ historic/ iconic botanical collections resulting in negative publicity and loss of: reputation; region's "green" status; iconic material; and research opportunities.	Moderate 6	1. Review, update and implement existing land & conservation management & succession plans. 2. Complete the identification of the current collection as part of the succession plan.	Staff time and management overview.	0	40%	30/06/2016	No changes required	Manager Parks
444	Inadequate/ inappropriate open space does not meet the community's requirements/ expectations resulting in lack of: standardised infrastructure charges; consistency and quality of the asset including land; lack of benchmark for Council/ developer Standards; unwanted contributed assets; leading to reputational damage; social problems and; financial impacts.	Moderate 5	1. Develop & implement a Parks Infrastructure Strategy for conditioning of new development. 2. Develop a local parks contribution policy. 3. Complete & implement Landscape Guidelines (as part of CMDG). 4. Open Space Strategy to be reviewed and implemented (inc service levels).	0	0	70%	31/12/2016	No changes required	Manager Parks

RISK REGISTERS - QUARTERLY UPDATES AS AT 30 JANUARY 2015

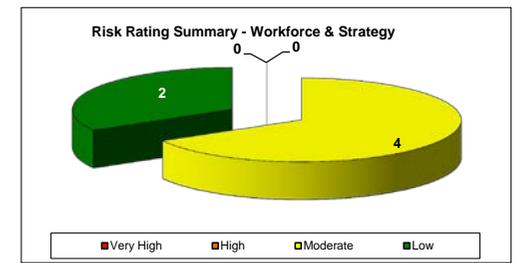
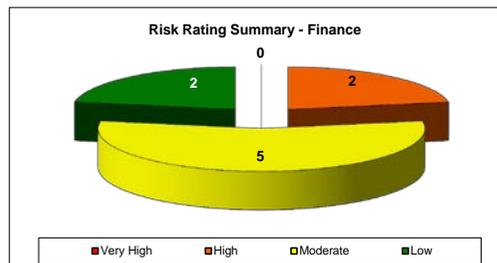
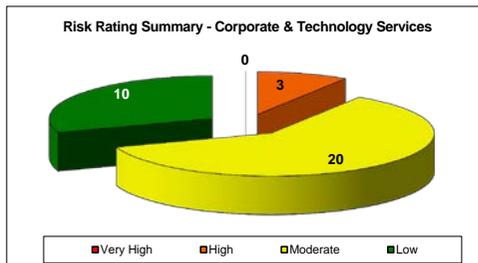
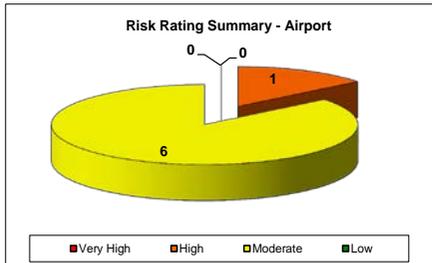
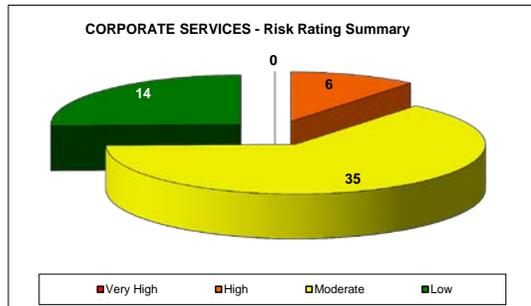
Corporate Services Risk Register - Quarterly Update as at 30 January 2015

Meeting Date: 10 March 2015

Attachment No: 4

ERM RISK SUMMARY REPORT

Corporate Services Risk Profile



CORPORATE SERVICES

Risks - 'Very High' and 'High'

Risk No.	Risk	Current Risk Rating	Current Controls	Risk Evaluation
213	Operational degradation or failure of Council's Two-way radio communication system resulting in failed regional communications for daily operations and emergency / disaster response.	High 4	<ol style="list-style-type: none"> 1. Vendor support for current technology (due to expire Dec 14). 2. Maintenance of adequate spares in-house (limited). 3. Some internal system redundancy. 4. Use of mobile phones in service areas. 	Treat Risk
223	Corporate Recordkeeping software (ECM) doesn't meet strategic records management requirements in relation to systematic electronic records archival and disposal resulting in failure to dispose/archive eRecords.	High 4	Manual system in place for the disposal of hardcopy documents only (electronic documents continue to grow exponentially)	Treat Risk
235	Failure to have an efficient and effective Enterprise Risk Management system integrated and embedded through the whole of Council resulting in ineffective decision making having strategic, financial, legal, compliance, safety and service delivery impacts.	High 4	<ol style="list-style-type: none"> 1. Council and executive management committed to an enterprise risk management framework covering all aspects of Council's operations and providing a consistent approach to risk management throughout the organisation. 2. Existing risk management systems. 	Treat Risk
249	The operational capability of the airport is reduced or prevented altogether by an event (natural or technological) resulting in the inability of the airport to function effectively and provide normal services.	High 4	<ol style="list-style-type: none"> 1. Offer alternate travel opportunities to the general public (ie. airline services out of Gladstone and Mackay). 2. Continually update Council website as a communication tool for the general public. 3. Plan to enable operations of the runway at reduced length for smaller capacity aircraft when necessary. 	Treat Risk
251	The loss of revenue impacting on Council's financial position potentially resulting in higher future rate rises, additional borrowings or service level reductions.	High 5	<ol style="list-style-type: none"> 1. Undertaken training workshops with Council on Financial Sustainability and implications of change. 2. Include a lower reliance on grants and subsidies from other levels of government in Council's long term financial forecast. 3. Conservative financial forecast estimates. 4. Conservative estimates used in conjunction with DA applications. 5. Align related capital expenditure directly with developer contributions. 6. Using historical forecasts trending with wetter seasons. 	Accept Risk (ALARP)
253	Lack of funds for capital works resulting in degradation of existing assets causing unusable assets and public liability claims.	High 5	<ol style="list-style-type: none"> 1. Align related capital expenditure directly with developer contributions. 2. Maintain Asset Management Plans and budget accordingly. 3. Budget conservatively with regular reviews of capital program. 	Treat Risk

CORPORATE SERVICES

Risks Requiring Further Treatment (ALL)

Risk No.	Risk	Current Risk Rating	Future Risk Control(s)	Resources / Budget	Performance / Constraints	% Complete	Completion Date	Management's Comments	
213	Operational degradation or failure of Council's Two-way radio communication system resulting in failed regional communications for daily operations and emergency / disaster response.	High 4	Commence planning and implement a replacement RRC regional two-way radio communications system. Two stage plan - 1. Replace the Rockhampton City Two-way system. 2. Integrated regional solution taking in the Gracemere infrastructure.	Budget allocated, final costing to be determined following infrastructure design and tender.	30/01/15: Planning work still progressing on schedule. (17/11/14: Currently drafting the tender specification for the system design and working through land tenure issues for the Mt Morgan communications tower facility.)	10%	TBD following infrastructure design and tender.	30/01/15: Planning work still progressing on schedule.	Corporate and Technology / Fleet Services
223	Corporate Recordkeeping software (ECM) doesn't meet strategic records management requirements in relation to systematic electronic records archival and disposal resulting in failure to dispose/archive eRecords.	High 4	The Records Archiving, Retention and Disposal (RARRD) project commenced in 2012 to develop a corporate solution to cover eRecords (including more effective hardcopy disposal recording).	Resources available. Requirements analysis to be undertaken.	30/01/15: ECM major upgrade planned 'Go-Live' June 2015 is expected to address electronic archival and disposal. (17/11/14: Currently on hold due to higher project priorities.)	30%	To be advised	30/01/15: ECM major upgrade planned 'Go-Live' June 2015 is expected to address electronic archival and disposal	Corporate and Technology / Records Management
235	Failure to have an efficient and effective Enterprise Risk Management system integrated and embedded through the whole of Council resulting in ineffective decision making having strategic, financial, legal, compliance, safety and service delivery impacts.	High 4	Implement the Enterprise Risk Management Framework to cater for a consistent approach to risk management throughout the organisation.	Resources are part of CTS FTE establishment and budget. Require other staff buy-in.	30/01/15: Corporate Risk Register now adopted. ERM Framework now adopted. (17/11/14 - Departmental/Sectional Risk Registers adopted September 2014. Corporate Risk Register on target for adoption December 2014.)	30/01/15: 100% (17/11/14: 80%)	31/12/2014	30/01/15: Corporate Risk Register now adopted. ERM Framework now adopted.	Corporate and Technology / Property & Insurance
242	Council's payroll function fails to accurately record and process employee wages and entitlements resulting in an inability to pay employees on time and accurately, potential employee dissatisfaction, Industrial disputes, financial impacts and reputation damage.	Moderate 7	(17/11/14: (2) Multiskilling of Administration and HR staff)	Existing resources	Emergent projects	95%	30/1/15: 30/06/2015 (17/11/14: 30/12/2014)	S= Completion date to change due to 30/06/2015 due to the following: 1. Staff Shortages 2. Key staff absent on leave.	Workforce and Strategy / Human Resources
244	Aircraft accident, incident or malfunction occurs within the Rockhampton airport precinct resulting in possible death or injury, financial loss, interruption to airline service delivery, damage to infrastructure and reputation damage to the airport.	Moderate 6	Upgrade airport lighting system.	Budget of \$7.5m over three years has been allocated	(21/1/15 - Stage 3 to be completed June 2015 depending on weather and material supply. In order to reduce risk main runway transformers replaced in the interim and circuit reliability improved from 0 megaohms to 0.3 megaohms. Contract awarded for stage 3 and contractors to commence Feb 2015.) (17/11/14: Stage 1 the Construction of a new Electrical Lighting Control Room has been completed and Stage 2 the installation of 25km of Ducting and construction of Pits has also been completed. The tender for the final two part stage is due to close late November.)	21/1/15: 60% (17/11/14: 50%)	21/1/15: Stage 1: completed April 2014 Stage 2: completed November 2014 (17/11/14: Stage 1: 30/6/2014 - Completed Stage 2: 30/6/2015 Stage 3: 30/6/2016)	21/1/15 - Stage 3 to be completed June 2015 depending on weather and material supply. In order to reduce risk main runway transformers replaced in the interim and circuit reliability improved from 0.3 megaohms to 0.3 megaohms. Contract awarded for stage 3 and contractors to commence Feb 2015.	Airport
245	Security breach or threat at the airport resulting in possible death or injury, reputation damage to the airport, additional costs, disruption to airline services due to airport closure, infrastructure damage, fines in relation to a regulatory breach.	Moderate 6	Replace hard key system on all gates and access points with proxcard electronic card system so lost cards can have access withdrawn.	Budget has been provided under Security upgrade	(17/11/14: Acquisition of special locks and software requirements has delayed installation of remainder of Salto locks. Need to extend completion date to 30/6/15.)	21/1/15: 50% (17/11/14: 40%)	(17/11/14: 30/06/2015)		Airport
247	Airport revenue decreases over a sustained period resulting in the airport performance KPI's not being met, budgetary impacts, reduced availability of funds for capital programs.	Moderate 5	Provide new lease agreements with Singaporeans and Australian Defence worth \$1.3mill Redevelop the airport terminal to increase retail revenue.	nil \$5-\$6m	(21/1/15: At the Business Enterprise meeting on 5/11/2014 the Terminal redevelopment report was received. It is anticipated that a review will occur in the 3rd quarter.) (17/11/14: RSAF lease now completed and executed. However, terminal redevelopment is on hold as the plans have been rejected by Council.)	80%	(21/1/15: ADF lease done, SAF lease executed) (17/11/14: ADF lease done, SAF in principle agreement.) Terminal now - 30/06/2018	SAF lease executed. At the Business Enterprise meeting on 5/11/2014 the Terminal redevelopment report was received. It is anticipated that a review will occur in the 3rd quarter.	Airport
248	Airport assets not maintained, upgraded, inspected or monitored effectively in accordance with regulatory requirements resulting in possible death or injury, reputational damage, compliance failure, reduced service delivery, WH&S fine.	Moderate 6	Facility maintenance and condition assessment inspection schedules are in the process of being completed and detailed in conquest. Consultant engaged to identify critical infrastructure and to load into Conquest to ensure regular maintenance is performed.	Facilities Co-ordinator providing resources. Budget funds are available over next few years for consultant to complete critical infrastructure assets in Conquest.	(21/1/15: Main Runway condition assessment completed. Roads pavement condition assessment completed. Airport Council owned buildings condition assessment completed and priority 1 defects being addressed. Apron Lighting electrical switchboards have been assessed and staged replacement and upgrade are planned.) (17/11/14: Work in progress on condition reports and conquest implementation population of assets. The completion date needs to be extended to 30/6/2015. Condition reports have been completed for Critical assets such as main Runway, HV Capacity, Chilled water system, Fire control systems, Airconditioning, HV Transformers and Roads and pavements.)	21/1/15: 80% (17/11/14: 60%)	(17/11/14: Stage 1: 30/06/2015)	Main Runway condition assessment completed. Roads pavement condition assessment completed. Airport Council owned buildings condition assessment completed and priority 1 defects being addressed. Apron Lighting electrical switchboards have been assessed and staged replacement and upgrade are planned.	Airport

CORPORATE SERVICES

Risk No.	Risk	Current Risk Rating	Future Risk Control(s)	Resources / Budget	Performance / Constraints	% Complete	Completion Date	Management's Comments	
249	The operational capability of the airport is reduced or prevented altogether by an event (natural or technological) resulting in the inability of the airport to function effectively and provide normal services.	High 4	Develop a contingency plan for reduced or ceased terminal operation capacity and ensure all planning is integrated into any whole of council planning for business continuity management.	Require assistance from Consultant and Council Officers to formulate Continuity planning.	(17/11/14: An outline of a proposed Continuity plan has been developed and will be further refined to identify contingency plans that are in place and need to be developed.)	20%	(17/11/14: 30/06/2015)	No change	Airport
250	A safe environment is not effectively provided for Airport workers, passengers and the public resulting in possible death or injury, compliance breaches, safety breaches, reputational damage, insurance claims, legal action.	Moderate 5	Complete implementation of CASA and Safety Management System audit recommendations and observations.	nil	Availability of resources.	21/1/15: 100% (17/11/14: 40%)	30/06/2014	The future risk control has now been implemented and will show in next quarter's report as an existing control in column F.	Airport
253	Lack of funds for capital works resulting in degradation of existing assets causing unusable assets and public liability claims.	High 5	1. Enhanced capital expenditure reporting for monitoring purposes.	No	(17/11/14 : Roads AMP adopted by Infrastructure Committee. Timing of all Capital Programs submitted to Finance.)	45%	30/1/15: 30/06/15 (17/11/14: 31/12/2014)	Please change completion date to 30/6/15 as the full 10 year program of works will be implemented in the budget and financial plan to be adopted by the end of June.	Finance
258	The use of inaccurate GIS data by external users will lead to litigation and a lack of integrity for internal and external users.	Moderate 5	Existing data to be reviewed.	Existing staff	Other priorities that arise.	50%	30/1/15: 30/06/2015 (17/11/15: 31/12/2014)	0	Finance / Asset Management and GIS

RISK REGISTERS - QUARTERLY UPDATES AS AT 30 JANUARY 2015

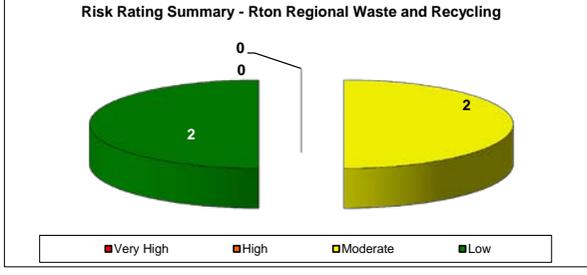
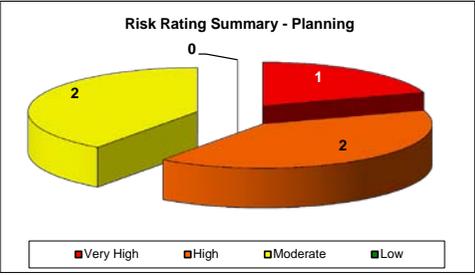
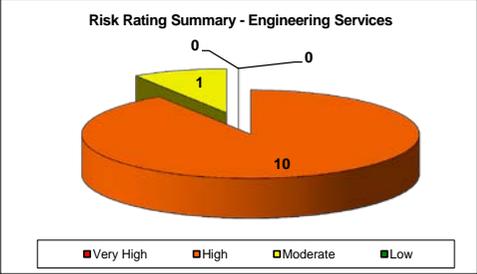
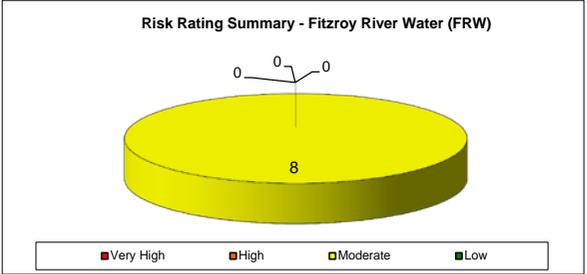
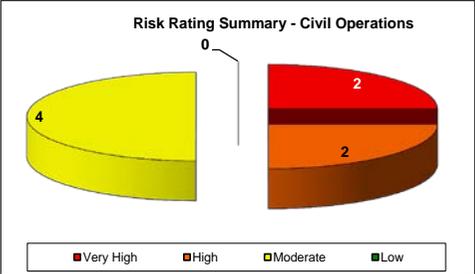
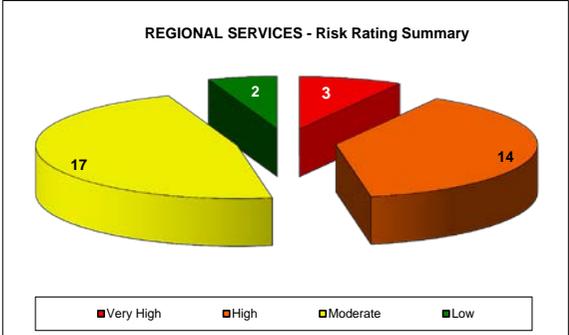
Regional Services Risk Register - Quarterly Update as at 30 January 2015

Meeting Date: 10 March 2015

Attachment No: 5

ERM RISK SUMMARY REPORT

Regional Services Risk Profile



REGIONAL SERVICES

Risks - 'Very High' and 'High'

Risk No.	Risk	Current Risk Rating	Current Controls	Risk Evaluation
301	Budget overrun (Capital Projects) resulting in inability to complete project to specification impacting on end user/fit for purpose, seeing corporate/operational plan objectives not being addressed and Council's credibility with the community being impacted.	Very High 2	(1) Oversee and report to General Manager Regional Services: (1a) Review fortnightly expenditure reports. (1b) Close supervision of site activities. (1c) Monitor resource utilisation onsite. (2) Funding shortfall on overall program requiring reprioritisation of projects.	Treat Risk
302	Increased input costs not factored in to budgets thus resulting in inability to fully complete stated work programs.	High 4	1. Anticipate increased input costs when drafting budget. 2. When preparing budget for main material and resource components, forecast costs are obtained where possible.	Accept Risk (ALARP)
304	Failure of operation asset condition (roads, drainage, etc) leading to: injury or death of public/staff; damage to property/equipment - resulting in legal outcomes, financial impacts and negative publicity for Council.	Very High 2	(1) Routine and reactive inspections to identify defects. (2a) Improved inspection systems and resourcing (previous risk treatment plan) (2b) Safety matters discussed at all Toolbox sessions.	Treat Risk
308	Landslip and/or rocks on road along Pilbeam Drive at Mt Archer - poses a threat to safety of road users resulting in public liability.	High 5	1. Shut road to traffic in significant rain events. 2. Speed restricted to 40 kmh. 3. Fallen rocks warning signs installed. 4. Inspect road after major rain events and at monthly intervals to remove rocks and check that 40 kmh speed restriction and Fallen rocks warning signs are in place.	Accept Risk (ALARP)
310	Inability of Engineering Services to provide or maintain adequate levels of service for infrastructure planning, development assessment and infrastructure design resulting in reduced productivity, inadequate infrastructure, risk to the general public and workers and financial loss for Council.	High 4	(2.) Production of specific training & development plans for technical & professional staff has commenced for Design Services only at this stage.	Treat Risk
311	Breach of the Professional Engineers Act resulting in installation of unsafe infrastructure or infrastructure that does not meet legislative requirements causing the following possible impacts to Council: Service delivery delays; negative financial impacts; possible serious harm to public/workers; and reputation tarnished.	High 4	1. Employment of some RPEQ's in required positions. 2. Quality Assurance (QA) System implemented in Design Office. 3. Professional Indemnity insurance coverage. 4. Public Liability Insurance coverage.	Treat Risk
312	Inadequate Developer Contributions for Infrastructure resulting in a cost impost on ratepayers and reduction in funds available for other projects.	High 4	The Adopted Infrastructure Charges Resolution under State Planning Regulatory Provisions (SPRP) has been adopted by Council.	Treat Risk
313	Poor records and information management retrieval and storage capabilities (hardcopy and electronic) resulting in an inability to find and retrieve critical infrastructure planning information resulting in reduced productivity, inadequate infrastructure, risk to the general public and workers and financial loss for Council.	High 4	1. Drawing Register database has been developed. 2. Design Office engineering drawings are being electronically stored and made accessible through GIS. 3. As-Constructed processes are in place through the operational works process.	Treat Risk
314	Poor infrastructure delivery resulting in: an inability to decide locations of future infrastructure; lack of adequate input to PIP; and development decisions made more difficult by lack of data - resulting in reduced levels of service on infrastructure networks, financial impacts to Council and the community, and reputation damage.	High 5	1. Additional resources applied to strategic infrastructure planning. 2. Consultancy support utilised.	Treat Risk
315	Failure to maintain accuracy and value of the forward works program and adequately provide for the annual capital program resulting in projects nominated for delivery being deferred to accommodate increased costs within annual capital program and the Long Term Financial Strategy (LTFS).	High 4	1. (1.) Corporate capital planning framework currently in place. 2. (2.) Pre-project planning and design program initiated to provide early design of known fixed year projects. 3. (2.) Project Scoping confirmation process developed and implemented as part of design	Treat Risk
316	Inadvertent non-compliance with design requirements or legislative requirements leading to installation of inappropriate or unsafe infrastructure, or infrastructure that does not meet technical standards resulting in legal action against Council and / or Loss or Damage to natural /cultural assets.	High 5	1. Implementation of QA systems. 2. Employment of qualified and experienced staff. 3. Identification of professional development and training needs after completion of training gap analysis. 4. Ongoing training for Civil Designers and appropriate checklists provided as part of QA processes.	Treat Risk
319	Lack of trained personnel to operate the Disaster Coordination Centre in event of a disaster resulting in inefficient Local Disaster Coordination Centre (LDCC) operations which could lead to inefficient decision making resulting in harm to the community, major financial losses, damage to reputation and a lack of community confidence in the Local Disaster Management Group's (LDMG) ability to respond to and recover from disaster events.	High 5	1. (1.) Annual recruitment drive 2. (1.) Annual refreshers to be run for trained guardian users; and 3. (1.) Full guardian training provided for new volunteers. 4. (1.) LDCC Standard Operating Procedures developed and distributed; and 5. (1.) An annual simulated exercise is carried out.	Treat Risk
320	Reduced SES capability to respond during a disaster event, would require either a greater response from Council (which is unlikely given our resource levels) or a lesser response to the event, resulting in: community expectations unable to be met; a negative financial impact and reputational damage to Council.	High 5	1. Disaster Management Officer responsible for liaising with and assisting local SES groups. 2. Employment of full time paid SES Controller. 3. SES funding included within current budgets and appropriate funding grant opportunities identified and sourced to assist with costs. Disaster Management Officer responsible for liaising with Qld Fire and Emergency Services (QFES) and assisting SES groups.	Treat Risk
321	Failure to document and implement disaster management policy, framework and arrangements, appropriate to our region resulting in: a lack of leadership and poor decision making in disaster events; major financial losses; damage to reputation; potential increased effects of a disaster event upon the community; and potential loss of funding opportunity (NDRRA).	High 4	1. Disaster Management recognised in Corporate Plan and Policy has been adopted by Council. 2. Full time Disaster Management Officer appointed. Suitable LDMG Local Disaster Coordinator identified and appointed and appropriate training opportunities identified for LDMG members. 3. Experience gained from recent disaster. 4. Disaster Management Plan complies with the Disaster Management Act. 5. Job descriptions for the chairpersons of the disaster management sub-committees and the LDMG members have been developed.	Treat Risk
330	Failure to address general long term planning needs for the community will result in lower quality development, less development overall, continued poor economic and community performance indicators, and lost opportunities in pursuit of achieving elevation of Rockhampton's reputation to an exceptional regional city.	Very High 2	(1) Have staff employed working in this field. (2) Have budget allocated for training.	Treat Risk
331	Changes to State law that reduce revenues for essential Council services, e.g. Development Assessment will result in less capacity to provide planning services, requiring supplemental funding from other sources, e.g. increased rates.	High 4	Current fees address service level requirements.	Accept Risk (ALARP)
332	Failure to collect revenue results in less funds available and lack of confidence in Council business practices.	High 5	(1) Customer financial management system (Pathway)	Treat Risk

REGIONAL SERVICES

Risks Requiring Further Treatment (ALL)

Risk No.	Risk	Current Risk Rating	Future Risk Control(s)	Resources / Budget	Performance / Constraints	% Complete	Completion Date	Management's Comments	
301	Budget overrun (Capital Projects) resulting in inability to complete project to specification impacting on end user/fit for purpose, seeing corporate/operational plan objectives not being addressed and Council's credibility with the community being impacted.	Very High 2	1. (2) Design Services to design high risk projects prior to drafting budget to provide design estimates. Apply cost indexation to design estimates to update estimate to proposed budget period. 2. (2) Coordinators Urban and Rural Operations to prepare estimates for new projects and the Manager Civil Operations to review estimates. 3. Project management framework including project plans to be implemented.	Additional Design resources required to provide designs and estimates for critical projects prior to drafting budget.	(17/11/14: No additional design staff appointed. Forward planning for 2016/17 Capital Works Budget has not commenced).	10%	30/06/2014	0	Civil Operations
303	Loss of/damage to office and depot facilities with an impact on ability to coordinate and deliver services.	Moderate 6	Obtain generator to provide emergency power to depots - liaise with Facilities to achieve outcome.	Budget required to provide connection and test run hired generator.	(17/11/14: Not carried out)	0%	30/06/2015	0	Civil Operations
304	Failure of operation asset condition (roads, drainage, etc) leading to: injury or death of public/staff; damage to property/equipment - resulting in legal outcomes, financial impacts and negative publicity for Council.	Very High 2	(1) Fine tune and review the ongoing Civil Operation asset condition inspections, which are conducted in conjunction with Council's Asset Management Unit for assets, facilities & major projects. (Note - Civil Operations inspect rural roads but the Asset Management Unit inspect urban roads)	Staff Resources	Lack of staff in Assets - Provision of inspection services by Asset Services and reporting of defects identified has not progressed significantly and it is doubtful it will under the current structure. No change to status.	20%	28/02/2015	0	Civil Operations
306	Interruption to program of works resulting in non-achievement of corporate targets and reduction in service delivery. (This includes Capital Works program)	Moderate 5	Project management framework/tool to provide a robust and prioritised forward works program.	0	0	80%	30/06/2014	0	Civil Operations
310	Inability of Engineering Services to provide or maintain adequate levels of service for infrastructure planning, development assessment and infrastructure design resulting in reduced productivity, inadequate infrastructure, risk to the general public and workers and financial loss for Council.	High 4	1. (1.) Undertake staffing level review and business planning for Engineering Services. 2. (2.) Improve focus on professional development and training (including graduate development program) by management implementing appropriate training and development plans and staff completing them.	Professional Development Training Budgets required	Lack of resources and higher priorities impacting on time available for implementation and completion.	30/1/15: 40% (17/11/14: 0%)	30/1/15: 31/12/2015 (17/11/14: 31/01/2015)	Deadline will need to be extended until end of calendar year.	Engineering Services
311	Breach of the Professional Engineers Act resulting in installation of unsafe infrastructure or infrastructure that does not meet legislative requirements causing the following possible impacts to Council: Service delivery delays; negative financial impacts; possible serious harm to public/workers; and reputation tarnished.	High 4	1. (1.) Make RPEQ qualification mandatory for some positions in the future. 2. (2.) Request technical staff to obtain their RPEQ if possible.	Resources required through the Training Assistance process	1. Requires study assistance. 2. Lack of incentive to obtain RPEQ qualification - owing to the level of responsibility and potential liability that attaches to the RPEQ rather than the organisation.	30/1/15: 10% (17/11/14: 0%)	31/12/2016	Has been included as identified training for some in performance appraisals.	Engineering Services
312	Inadequate Developer Contributions for Infrastructure resulting in a cost impost on ratepayers and reduction in funds available for other projects.	High 4	1. Further assessment & refinement of existing adopted charges resolution to ensure adequacy and accuracy. 2. Council adoption of SPA compliant Priority Infrastructure Plan (PIP).	0	Lack of willingness of Council to apply full charges.	30/1/15: 80% (17/11/14: 70%)	30/1/15: Completion date to be aligned with adoption of new planning scheme and LGIP. (17/11/14: 31/12/2014)	Completion date to be aligned with adoption of new planning scheme and LGIP.	Engineering Services / Strategic Infrastructure
313	Poor records and information management retrieval and storage capabilities (hardcopy and electronic) resulting in an inability to find and retrieve critical infrastructure planning information resulting in reduced productivity, inadequate infrastructure, risk to the general public and workers and financial loss for Council.	High 4	1. Plan and implement completion and population of central registry for planning studies. 2. (1.) Continued population of drawing register database and scanning and loading of engineering drawings into GIS. 3. (2.) Retrieval of historical development plans to be scanned and loaded into GIS. 4. Identify and acquire (if necessary) appropriate storage areas for records.	Require dedicated Project Admin/technical librarian support	Lack of a plan and resources.	30/1/15: 30% (17/11/14: 20%)	30/06/2018	0	Engineering Services
314	Poor infrastructure delivery resulting in: an inability to decide locations of future infrastructure; lack of adequate input to PIP; and development decisions made more difficult by lack of data - resulting in reduced levels of service on infrastructure networks, financial impacts to Council and the community, and reputation damage.	High 5	1. Increased budgeted use of consultancy support to address areas of concern. 2. Continued push for more in-house engineering resources.	Consultancy Support	Budgets and competing priorities	30/1/15: 70% (17/11/14: 60%)	01/06/2015	0	Engineering Services / Strategic Infrastructure
315	Failure to maintain accuracy and value of the forward works program and adequately provide for the annual capital program resulting in projects nominated for delivery being deferred to accommodate increased costs within annual capital program and the Long Term Financial Strategy (LTFS).	High 4	1. Continued refinement of forward works program. 2. (2. & 3.) Development of indicative estimating tool. 3. Develop Network specific prioritisation processes.	Budget, IT Support, Software.	Availability of personnel to do this work.	50%	01/07/2016	0	Engineering Services
316	Inadvertent non-compliance with design requirements or legislative requirements leading to installation of inappropriate or unsafe infrastructure, or infrastructure that does not meet technical standards resulting in legal action against Council and / or Loss or Damage to natural /cultural assets.	High 5	(3. & 4.) Improved focus on professional development & training by completing and implementing appropriate training and development plans.	Training Budget	Budget and available time.	30/1/15: 90% (17/11/14: 70%)	01/07/2015	0	Engineering Services / Design Services
319	Lack of trained personnel to operate the Disaster Coordination Centre in event of a disaster resulting in inefficient Local Disaster Coordination Centre (LDCC) operations which could lead to inefficient decision making resulting in harm to the community, major financial losses, damage to reputation and a lack of community confidence in the Local Disaster Management Group's (LDMG) ability to respond to and recover from disaster events.	High 5	1. (2.) Develop information package on roles and responsibilities and remuneration etc to assist with recruitment drive. 2. (3.) Educate managerial staff as to their responsibilities under the Disaster management policy. 3. (1.) Consider implications of sourcing volunteer staff from outside of Council.	Administration and communications support to develop professional recruitment drive. Leadership team direction and support for release of personnel from normal duties.	Adequate time to develop and prepare recruitment resources.	30/1/15: 40% (17/11/14: 10%)	01/07/2015	0	Engineering Services / Disaster Management

REGIONAL SERVICES

Risk No.	Risk	Current Risk Rating	Future Risk Control(s)	Resources / Budget	Performance / Constraints	% Complete	Completion Date	Management's Comments	
320	Reduced SES capability to respond during a disaster event, would require either a greater response from Council (which is unlikely given our resource levels) or a lesser response to the event, resulting in: community expectations unable to be met; a negative financial impact and reputational damage to Council.	High 5	Implement MOU with EMQ regarding shared management responsibilities for the SES, supported with appropriate funding and training.	0	Lack of time and resources to develop MOU.	30/1/15: 60% (17/11/14: 50%)	01/07/2015	Action has stalled due to restructure of Emergency Services at a State Level.	Engineering Services / Disaster Management
321	Failure to document and implement disaster management policy, framework and arrangements, appropriate to our region resulting in: a lack of leadership and poor decision making in disaster events; major financial losses; damage to reputation; potential increased effects of a disaster event upon the community; and potential loss of funding opportunity (NDRRA).	High 4	1. Identify LDMG members that require training in disaster management arrangements. 2. Review Disaster Management Policy and seek commitment from Council departments.	QFES Training Packages	Lack of understanding of policy requirements. Disaster Management Roles are in addition to substantive full time roles and so available time to put towards these roles is limited.	30/1/15: 40% (17/11/14: 0%)	01/01/2015	Key Council members of LDMG have received some training. DM Policy has been reviewed and will be presented to Council for adoption.	Engineering Services / Disaster Management
322	Failure to comply with legislative requirements for water and sewerage services resulting in fines, loss of reputation and environment or health impacts.	Moderate 5	1. Conduct condition assessment and review maintenance strategy for monitoring equipment. 2. Alternative power supply to be installed at critical sites. 3. Seek Council approval, and implement Sewerage Treatment Plant Strategy.	(1, 2 & 3) Budget (3) Project delivery staff	(1) Staff availability. (2 & 3) Budget. (3) Staff capacity and capability.	30/1/15: 15% (17/11/14: 10%)	31/12/2019	High level risk condition assessment completed by Assets during financial valuation of water and sewerage assets. STP strategy adopted by Council and projects underway.	FRW
323	Failure to adequately maintain process assets resulting in fines, loss of revenue, disruption to services and loss of reputation.	Moderate 5	1. Seek Council approval and implement Sewerage Treatment Plant Strategy. 2. Implement rolling condition assessment program.	1. Project Delivery Staff 2. Budget	1. Budget. 2. Staff capacity & capability.	30/1/15: 10% (17/11/14: 5%)	31/12/2019	High level risk condition assessment completed by Assets during financial valuation of water and sewerage assets. STP strategy adopted by Council and projects underway.	FRW
324	Inadequate physical security resulting in disruption or loss of critical services and supply, serious injury or death, damage to assets, theft; and damage to reputation.	Moderate 5	1. Conduct audit of signage at all sites and update as necessary. 2. Finalise and implement FRW Maintenance Strategy.	(1 & 2) Staff (1) Budget	Staff availability	20%	31/12/2014	Security audit report expected to be delivered end of Feb 2015. Action plan will be developed on audit findings. Capital budget allowance being made in 10yr forecast.	FRW
325	Failure of Water Treatment Plant resulting in loss of supply for extended period, financial loss, loss of reputation, public health risk, safety risk; and breach of license conditions.	Moderate 6	1. Security cameras and equipment to be installed and monitored via SCADA software. 2. FRW Maintenance Strategy. 3. Investigate backup power options.	(1, 2 & 3) Staff (1) Budget	(1) Awaiting budget approval. (2 & 3) Staff availability.	30/1/15: 20% (17/11/14: 5%)	31/12/2014	Security audit report expected to be delivered end of Feb 2015. Action plan will be developed on audit findings. Maintenance dashboard developed for improved tracking and monitoring of backlog. Implementation of maintenance strategy in progress.	FRW
326	Failure of Sewerage Treatment Plant resulting in breach of EPA license; serious disruption of services; serious litigation and financial loss; loss of reputation.	Moderate 5	1. Site specific SOPs. 2. Investigate backup power options. 3. Implement RRC's STP upgrade strategy.	(1, 2, 3) Staff. (3) Budget.	(1, 2) Staff availability. (3) Project staff. (3) Budget.	30/1/15: 35% (17/11/14: 30%)	30/06/2017	STP strategy adopted by Council and projects underway. Capital budget allowance being made in 10 year forecast.	FRW
327	Failure to supply safe drinking water due to contaminated raw water resulting in health related issues; serious disruption to services; financial loss; loss of reputation.	Moderate 6	Healthy Waterway Report Card for Drinking Water.	Budget	Budget	30/1/15: 100% (17/11/14: 20%)	30/06/2015	Report card released late 2014.	FRW
328	Fire in FRW buildings resulting in injury to staff; loss of plant and equipment.	Moderate 6	Role out CISCO paging for all FRW sites.	Budget	Budget	30/1/15: 100% (17/11/14: 10%)	30/06/2015	CISCO paging installed.	FRW
329	Failure to plan effectively and establish future requirements for water and sewerage infrastructure resulting in environmental license non-compliances; severely impacted service delivery; additional costs; loss of reputation.	Moderate 6	1. Work with Department of Energy and Water Supply on Raw Water Supply Reliability model. 2. Prepare a regional Water Supply strategy.	Staff	nil	30/1/15: 30% (17/11/14: 20%)	30/06/2015	Barrage storage survey completed 2014. Awaiting Dept of Energy & Water to remodel water supply reliability.	FRW
330	Failure to address general long term planning needs for the community will result in lower quality development, less development overall, continued poor economic and community performance indicators, and lost opportunities in pursuit of achieving elevation of Rockhampton's reputation to an exceptional regional city.	Very High 2	1. (1) Use attrition opportunities to hire new staff with required skill sets. 2. (2) Train existing staff to pursue strategic planning functions. 3. (3) Reduce time devoted to low risk DA and other applications to free more time for strategic and placemaking planning. 4. (4) Continue to liaise with State Govt officers to ease regulatory burden on RRC's capacity for self determination. 5. (5) Pursue all opportunities to educate all sectors of the community on the benefits of quality targeted planning initiatives. 6. (5) Develop partnerships with business and community groups to pursue initiatives of joint benefit.	Budget required as corrective measures identified through budget process.	Performance will be measured by economic and quality of life indicators for the city as a whole.	30/1/15: 100% (17/11/14: 5%)	31/12/2024	This is now considered 100% complete. The treatments listed under the Future Risk Controls have been initially implemented and are now ongoing, so will show next time in the Existing Controls column. This will change the likelihood rating to C, the Current Risk Rating to High 4 and the Risk Evaluation will then show as ALARP.	Planning / Strategic Planning and Development Compliance
332	Failure to collect revenue results in less funds available and lack of confidence in Council business practices.	High 5	1. Develop process and workflow to facilitate collection. 2. Review with Council re threshold for collection activity.	Can be done with existing resources.	Constraints - age of some overdue payments may make collection difficult.	30/1/15: 90% (17/11/14: 0%)	31/12/2015	0	Planning / Development Assessment
334	Failure to manage hazard conditions and negative impacts on environmental resources will result in increased property damage and loss of environmental functionality and aesthetic amenity which will damage the reputation of Council for management of these services, as well as possible lawsuits for property damage.	Moderate 5	1. Utilize best practices and fact based data to inform Officer recommendations. 2. Enhance training of officers in communication of message.	Within existing resources.	Constraints - turnover of: staff, policy, and decision makers.	30/1/15: 80% (17/11/14: 70%)	31/12/2015	0	Planning

11.5 BUILDINGS ASSET MANAGEMENT PLAN

File No: 1392
Attachments: 1. Facilities AMP Final
Authorising Officer: Ross Cheesman - General Manager Corporate Services
Author: Alicia Cutler - Manager Finance

SUMMARY

Manager Finance presenting the Buildings Asset Management Plan for Council review and adoption.

OFFICER'S RECOMMENDATION

THAT the Buildings Asset Management Plan be adopted.

COMMENTARY

The attached Buildings Asset Management Plan was largely developed in the first half of the 2014 year, however hasn't been presented for Council adoption. A workshop was held during the 14/15 budget process on the process that has been taken to categorise and prioritise the buildings that Council owns.

The current replacement cost of Buildings within Councils Asset register amounts to \$230 million, with a fair value of \$133 million and annual depreciation of \$5.9million.

The Asset Management Plan has identified a gap between what has been funded in Councils budget and what is identified as renewal works in the plan. There is a large number of buildings in poor condition that require renewal works.

It is intended that the Building Asset Management Plan will continue to evolve and become more advanced and future versions of the plan will address:

- The prioritisation of defects to ensure that the assets are managed in the most effective and efficient manner.
- Improving data quality and improving modelling techniques to increase the level of confidence in estimated maintenance requirements and the associated financial projections.
- The development of service levels including the cost to provide services at that level, and how that aligns with community expectations
- Refine maintenance and capital work programs.
- Development and refinement of performance and service level compliance reporting.
- Continuous review of performance results with necessary adjustments.
- Development of a balance between reactive and planned maintenance.

The Buildings Asset Management Plan has been used to develop the 10 year capital program that has been submitted for the 15/16 budget.

As part of the planning process all Council buildings were assessed for their condition, importance and usage to ensure that the limited funds available achieve the best results. The appendix of the plan lists Council buildings (in service category) that are less important and those that are more important. This categorisation has been undertaken by a number of

officers but received some criticism during the budget workshops. The opportunity exists for Councillors (a few or the whole) to become part of this process so that ownership and confidence can be achieved.

This will be discussed at the meeting with a full presentation of the plans contents.

It is recommended to adopt the asset management plan in recognition of the work that has been performed to date and to ensure Councils compliance in respect of Asset Management Plans.

BUILDINGS ASSET MANAGEMENT PLAN

Facilities AMP Final

Meeting Date: 10 March 2015

Attachment No: 1



Buildings

ASSET MANAGEMENT PLAN



November 2014

Document Control					
2					
Rev No	Date	Revision Details	Author	Reviewer	Approver
2	January 2014	Redeveloped AMP for 13/14	CJM		

Endorsed by	Position	Signature	Date
Jaco Maree	Coordinator Assets		
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Cheryl Haughton	Manager Communities & Facilities		
Sharon Sommerville	Coordinator Communities & Facilities		

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The Institute of Public Works Engineering Australia.

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ABBREVIATIONS

AAAC	Average annual asset consumption
AMP	Asset management plan
ARI	Average recurrence interval
BOD	Biochemical (biological) oxygen demand
CRC	Current replacement cost
CWMS	Community wastewater management systems
DA	Depreciable amount
DoH	Department of Health
EF	Earthworks/formation
GIS	Geographical Information System
IRMP	Infrastructure risk management plan
LCC	Life Cycle cost
LCE	Life cycle expenditure
LTFP	Long Term Financial Plan
MMS	Maintenance management system
PCI	Pavement condition index
RRC	Rockhampton Regional Council
RV	Residual value
SS	Suspended solids
vph	Vehicles per hour

GLOSSARY**Annual service cost (ASC)**

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

Asset class

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

Asset condition assessment

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

Asset management

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

Assets

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

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

Average annual asset consumption (AAAC)*

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

Brownfield asset values**

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

Capital expansion expenditure

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

Capital expenditure

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

Capital funding

Funding to pay for capital expenditure.

Capital grants

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

Capital investment expenditure

See capital expenditure definition

Capital new expenditure

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

Capital renewal expenditure

Expenditure on an existing asset, which returns the service potential or the life of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance

expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital upgrade expenditure

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the council's asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Carrying amount

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

Class of assets

See asset class definition

Component

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

Cost of an asset

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

Current replacement cost (CRC)

The cost the entity would incur to acquire the asset on the reporting date. The cost is

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

Current replacement cost "As New" (CRC)

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

Cyclic Maintenance**

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

Depreciable amount

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

Depreciated replacement cost (DRC)

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

Depreciation / amortisation

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

Economic life

See useful life definition.

Expenditure

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

Fair value

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

Greenfield asset values **

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

Heritage asset

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

Impairment Loss

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

Infrastructure assets

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

Investment property

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

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

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

Level of service

The defined service quality for a particular service against which service performance may be measured. Service levels usually relate to

quality, quantity, reliability, responsiveness, environmental, acceptability and cost).

Life Cycle Cost **

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

Life Cycle Expenditure **

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

Loans / borrowings

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

Maintenance and renewal gap

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

Maintenance and renewal sustainability index

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

Maintenance expenditure

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

Materiality

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

Modern equivalent asset.

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

Non-revenue generating investments

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

Operating expenditure

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

Pavement management system

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

Planned Maintenance**

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

PMS Score

A measure of condition of a road segment determined from a Pavement Management System.

Rate of annual asset consumption*

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

Rate of annual asset renewal*

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

Rate of annual asset upgrade*

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

Reactive maintenance

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

Recoverable amount

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

Recurrent expenditure

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

Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital renewal expenditure definition above.

Remaining life

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

Renewal

See capital renewal expenditure definition above.

Residual value

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

Revenue generating investments

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

Risk management

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

Section or segment

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

Service potential

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

Service potential remaining*

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

Strategic Management Plan (SA)**

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

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either:

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

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

Value in Use

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

1. EXECUTIVE SUMMARY

Council's main objective is to provide services to the community. Some of these services are provided using building assets and these have to meet the required level of service in the most cost effective manner. In working to achieve this goal Council is guided by the practices set out in the International Infrastructure Maintenance Manual.

The Building Asset Management Plan documents Council's current practices and performance, and provides the direction for continuous improvement of the asset management practices applied to Council's building portfolio.

1.1. Councils building portfolio (What do we have?)

Council's facilities are used to provide a range of community and support services.

Table 1.1: Council's building portfolio

Building Class	Number of buildings	Replacement cost (\$/m ²)	Estimated Floor Area (m ²)	Replacement Cost (\$)	Fair Value (\$)	Accumulated Depreciation (\$)	Annual Depreciation (\$)
Site improvements	1	919	86	79,000	15,800	21,400	1,980
Amenities	47	2,308	3,192	7,367,000	3,628,200	3,738,800	209,327
Residential	17	1,371	3,521	4,828,000	1,708,400	3,119,600	135,800
Admin and Depots	51	1,992	26,256	52,312,000	26,768,200	25,543,800	1,230,670
Sports Facilities	12	1,605	1,405	2,255,000	1,363,300	891,700	68,034
Clubhouses	17	1,859	3,498	6,503,000	2,430,300	4,072,700	186,374
Culture	33	2,206	17,478	38,553,000	22,740,900	15,812,100	852,926
Commercial	2	3,398	4,191	14,241,000	6,351,300	7,889,700	311,940
Parks and Reserves	104	1,089	10,843	11,804,000	7,322,800	4,481,200	369,024
Community	47	1,132	35,907	40,663,000	25,579,100	15,083,900	1,000,626
Sheds (not Parks)	4	752	2,289	1,721,000	318,400	1,325,300	56,729
Childcare	5	1,969	2,469	4,862,000	2,790,800	2,071,200	143,755
Sub Total without Business units	340		111,135	185,188,000	101,017,500	84,051,400	4,567,185
Airport business unit							
Amenities	2	2,382	34	81,000	28,500	52,500	2,043
Culture	2	805	12,302	9,900,000	6,208,500	3,691,500	331,999
Admin / Depots	3	1,013	1,243	1,259,000	706,000	553,000	41,002
Commercial	8	588	2,571	1,512,000	1,040,500	471,500	53,014
Site improvements	3	895	57	51,000	19,900	31,100	1,508
Clubhouses	1	1,686	255	430,000	340,900	89,100	12,494
Sheds	10	733	4,229	3,101,000	1,829,100	1,271,900	100,801
Terminal building	1	1,876	11,090	20,800,000	17,105,000	3,695,000	404,130
Sub Total Airport Business unit	30		31,781	37,134,000	27,278,400	9,855,600	946,991
FRW business unit							
Amenities	2	870	391	340,000	210,300	129,700	10,059
Admin / Depots	4	2,379	866	2,060,000	1,405,300	654,700	61,143
Residential	4	1,409	727	1,024,000	281,600	742,400	30,987
Sheds	11	1,084	1,659	1,799,000	1,197,000	679,300	56,584
Sub Total FRW Business unit	21		3,643	5,223,000	3,094,200	2,206,100	158,773
Waste business unit							
Admin / Depots	14	687	3,013	2,069,000	1,119,500	949,500	58,731
Commercial	2	713	558	398,000	302,300	95,700	11,643
Sub Total Waste Business unit	16		3,571	2,467,000	1,421,800	1,045,200	70,374
Total with Business Units	407	1,532	150,130	230,012,000	132,811,900	97,158,300	5,743,323

The replacement cost and other figures were obtained from the Asset Class: Buildings valuation done in 2012.

In summary, the values are:

Current replacement cost: \$230,012,000

Fair value: \$132,811,900

Accumulated depreciation: \$97,158,300

Annual depreciation expense: \$5,743,323

With a current population of around 85 000 people), the asset value is \$2700 per person which is considered to be high. Refer to Appendix E.1: Value of building assets per person (RRC benchmarked against other Councils).

It is noted that Council's assets have depreciated to 42% of the replacement value, which not only reflects on the age of the asset portfolio, but also on the increasing maintenance demands Council will have to fund.

1.2. Levels of Service (What are the expected service requirements?)

Levels of service define the required asset performance targets in relation to reliability, quantity, quality, responsiveness, safety, capacity, environmental impacts, comfort, affordability and legislative compliance.

The provision of adequate financial resources ensures that the Building asset network is appropriately managed and preserved. Financial provision below requirements impacts directly on condition targets, and if prolonged will result in substantial need for future catch up expenditure. Deferred renewal will also result in escalating reactive maintenance due to an increase in the deterioration of the asset.

The following levels of service apply:

- Strategic levels of service that we expect to provide in terms of key customer outcomes:
 - Services that is appropriate to the needs of our community Services that are accessible to users Accessibility of the service to users 24 hrs. a day, 7 days a week
 - Services that can be delivered at the agreed level
- Operational levels of service:
 - The extent of the services that need to be provided in terms of reliability, functionality and adequacy.
 - Maintaining the asset at the required standard with any upgrade or reconstruction.
 - Management of maintenance requests
- Capital levels of service – new assets, reconstructed assets and upgraded assets
 - Compliance with Council and relevant "Australian standards, regulations and building codes
 - Stakeholder consultation
- Maintenance levels of service

- The quality of work expected to be undertaken
- The schedule of inspections
- The circumstances under which intervention work will be undertaken
- The priority allocated to the intervention action
- Resourcing of maintenance services including provision for unanticipated events

Reviews that measures customer satisfaction is ultimately the best measure for assessing Council's performance. Improvement in asset management practices will affect public opinion and satisfaction levels

1.3. Measuring the asset performance (What do we measure to know how our building portfolio is performing?)

The performance of the asset is measured in terms of:

- The amount of defects identified during asset inspections
- The age of the asset components
- The remaining life of the asset and its components
- The asset's present, past and anticipated future maintenance requirements
- The asset's maintenance history
- Maintenance expenditure against condition ratings
- Maintenance requirements and the associated expenditure, benchmarked against similar assets (both within and outside the organisation)
- Comparison of the life cycle expenditure with similar assets
- Determination of how built infrastructure assets are and will be managed to achieve the organisation's service standards and objectives
- The long term performance requirements of the asset
- Compliance with safety requirements and standards

1.4. Measuring the condition of Council's building assets portfolio (How do we measure the condition of our assets?).

Council has commenced a "Building rating process" in order to provide a consistent basis for all building condition assessments.

The overall condition of a building asset is the result of the condition of the individual asset components (where applicable):

- Primary building elements (foundation, frame, exterior walls, roof, windows, doors etc.)
- Interior building elements (Interior walls, ceilings, doors, floors, curtains, fixed cabinets, tiles etc.)

- Systems (heating, air-conditioning, plumbing, electrical, lighting, major appliances etc.)
- Code compliance (exit, fire control, emergency lighting, access, handrails, balustrades etc.)
- Compliance with existing and new standards (AS and other product standards)

These components are measured in accordance with the criteria defined in the “Building rating process”.

When completed for the entire building asset portfolio Council will be able to accurately determine the effect of maintenance, renewals etc. on its asset portfolio.

1.5. How will the building asset be managed through its lifecycle?

The lifecycle management plan for an asset is an essential component of the Building Asset Management Plan (BAMP), and provides detail of maintenance, renewals, upgrades etc. that has to occur at particular stages during the life of the asset. It also documents the analysis RRC undertakes to predict and monitor expected future expenditure required to effectively manage Council’s building portfolio. The condition assessments and maintenance prioritization also allow Council to identify buildings we want to spend funds on, as well as those which don’t serve a significant purpose.

To undertake lifecycle asset management, means considering all the management options and strategies as part of the asset lifecycle (from planning to disposal). The objective of managing the assets in this manner is to accurately assess the long term cost associated with a particular building asset. The cost associated with providing and maintaining the asset is part of the cost of providing the service the asset is required for.

The diagram represents each of the stages an asset passes through its life cycle.

Figure 1.5: Typical asset life cycle



1.6. Council’s adopted financial strategy for building assets

Building rehabilitation and renewal:

It is estimated that Council should allocate a minimum of \$32,309,234 million over the next 7 year period to renew its existing asset portfolio, which accounts to \$4.6 m per year. The reason for the inflated recapitalisation need is due to the \$11,7 m allocation required in 2018/19 due to the extension of assets and asset components useful lives (when the useful life of an asset has expired, it gets extended resulting in a accumulation of responsibilities. Over the next three years Council will invest an average of \$3.280 m / year resulting in a shortfall of approximately \$ 1,3 m per year. The average renewal shortfall is deceptive, and does not portray the real situation.

Building upgrades:

These funds will be allocated either to upgrade buildings to ensure that they meet the meet current and changed service levels as opposed to renewals where the condition of the building is the main driver. The building upgrade program is driven by the strategic planning of the service provider. The building upgrade allocation for the next 7 years are \$1,907,800 for the seven years.

New building program:

Council will require funding for new building infrastructure which will be required to meet regulatory compliance requirements associated with the delivery of services, an example of such a structure is the new waste treatment facility at the landfill site on Lakes Creek Road. The new building allocation for the next seven years is \$780,000.

Planned maintenance:

Planned maintenance requirements are based on a prioritised list of deferred defects, grouped together for each building and compiled in a planned program. The planned maintenance allocation for the next seven years is approximately \$1,2 m per year.

Reactive maintenance:

It is estimated that Council will require \$4.2 million per year (including regulatory maintenance requirements). As preventative and planned maintenance programs are implemented the funding requirement for reactive maintenance will decrease. The assumption is that the reactive maintenance funding demand will decrease by 3-5% per year to a maximum of 15% (it is currently 47%) of the total maintenance allocation for buildings over a 10 year cycle. Expenditure will have to be balanced over a long period, and consideration will be given to how excessive reactive maintenance needs can be replaced with planned maintenance actions e.g. ongoing reactive maintenance requests for a leaking roof will become redundant upon the replacement of the roof. High risk deficiencies (like electrical and mechanical defects), have to be fixed immediately.

Scheduled regulatory inspections and maintenance:

Council spend currently 53% or \$2.6m per year to meet statutory requirements associated with the building ownership, it is estimated that this expenditure will increase due to increased compliance demands on ownership.

1.7. How does this Asset Management Plan differ from previous versions?

Council's Communities and Facilities Section carries the responsibility for the maintenance of \$230M building assets, used to deliver a wide range of services to the community.

The following key areas have been improved, and will be the subject of ongoing review:

- Prioritisation of building inspections for a combination of building functionality and risk
- Determination and updating of the overall condition of each building.
- Building lifecycle modelling for assets, that include:
 - Short term programs and projections:
 - Planned maintenance
 - Unplanned maintenance

- Capital renewal and rehabilitation
- Long term and strategic programs:
 - A 10 year capital project delivery program
 - Planned maintenance projections
 - Capital renewal and replacement projections
 - Asset disposals
- Business unit “owned” assets have been taken out on some occasions ensure accounting on a unit level.

1.8. The improvement plan for this Asset Management Plan.

Future improvements to this BAMP include:

- The prioritisation of defects to ensure that the assets are managed in the most effective and efficient manner.
- Improving data quality and improving modelling techniques to increase the level of confidence in estimated maintenance requirements and the associated financial projections.
- The development of service levels including the cost to provide services at that level, and how that aligns with community expectations
- Refine maintenance and capital work programs.
- Development and refinement of performance and service level compliance reporting.
- Continuous review of performance results with necessary adjustments.
- Development of a balance between reactive and planned maintenance.

1.9. A summary of conclusions and opportunities

1.9.1 Defects

- The number of uncompleted defects has grown with 20% over the previous 7 years.
- The number of completed defects has declined over the previous 7 years.
- An average of 430 defects are mitigated per year.
- The average cost of fixing a defect is \$3,102 per defect.
- Defects are expensive to fix as they are unplanned and the economies of scale do not apply.

1.9.2 Reactive maintenance funding allocation

- The reactive maintenance allocation has decreased.
- The reactive maintenance allowance out of the total maintenance allocation has stayed the same (between 15% and 20%)

- Requests for maintenance and “immediate” defects recorded have increased significantly
- Council spend approximately \$6/m²/year on reactive maintenance

1.9.3 Planned maintenance

- The planned maintenance allocation has decreased by approximately 40% over the previous 4 years
- Planned maintenance is around 20% of the total maintenance allocation.
- Planned and reactive maintenance is between 35% and 45% of the maintenance allocation, while the remaining 55% to 65% is allocated to statutory and operational maintenance requirements.
- Compliance maintenance requirements are increasing rapidly as legislation intensify.
- The planned maintenance allocation is directly linked with the reactive maintenance allocation, if planned maintenance increase, reactive maintenance should decrease.

1.9.4 Capital expenditure: New buildings

- The budget allocated to new buildings has decreased by 35%.
- Instead of acquiring new buildings, RRC should rather consider “recycling” existing buildings (if suitable), by renewing assets and components as and when required, when suitable.
- RRC should increase use and explore multi use facilities.

1.9.5 Capital expenditure: Upgrade of required existing building infrastructure

- The budget for the upgrade of buildings has decreased significantly over the previous 7 years, it is however expected that funding for the upgrade of existing facilities will be increased with at least 30%/year.
- Upgrade of existing buildings should get precedence over acquiring new facilities.

1.9.6 Renewal of existing buildings

- RRC spends approximately \$12/m²/year on the renewal of existing building assets, which is very low when benchmarked against similar Council’s who spend between \$12 - \$34 /m²/year.
- The renewal GAP (renewal under funding) is approximately \$1.2m per year over the next 7 years.
- Renewal demands that are not met and pushed up to later years, result in the accumulation of renewal “debt”, and is difficult to address.
- Not attending to renewal result in rapid deteriorating building infrastructure, maintenance becomes expensive and uneconomical.

2. INTRODUCTION

2.1 Background

The purpose of this BAMP is to improve Council's short, medium and long term management of its building assets in order to meet the Council's agreed levels of service. The BAMP supports Councils key strategic documents and demonstrates best practice asset management in context with the available financial and other resources. The BAMP achieves this by setting standards and service levels, and achieving them through the appropriate maintenance and capital programs.

The following documents affect and influence the BAMP:

- Rockhampton Risk Management Framework Rockhampton Region Towards 2050 Strategic Framework
- Rockhampton Regional Council Community Plan Rockhampton Regional Council Social Plan Rockhampton Regional Council Corporate Plan
- Rockhampton Regional Council Operational Plan
- Rockhampton Regional Council Annual Report
- Rockhampton Regional Council Asset Management Policy
- Rockhampton Regional Council Capital Works Program
- Rockhampton Regional Council Building Infrastructure Management Framework 2008
- Rockhampton Regional Council Whole of Council Asset Management Strategic Framework
- Conservation Management Plans for Heritage assets
- Rockhampton Regional Council Regional Open Space Plan 2010
- Zoo Master plan (Draft)
- Botanical Gardens Succession Plan (Draft)
- Kershaw Gardens Succession Plan (Draft)
- Open Space Priority Infrastructure Plan (Draft)

Council Corporate Risk Register Key stakeholders in the preparation and implementation of this asset management plan are:

Key Stakeholders	Contribution
General Manager Corporate Services	Setting direction and facilitating approval of policies on asset management, ensuring integration with corporate planning.
Manager Finance	Overall direction for asset management plans and their development.
Coordinator Assets	Asset management technical support.
Manager Communities & Facilities	Asset Custodian for Facilities assets

Coordinator Facilities	Technical input into the Facilities Asset Management Plan. Support the development and implementation of maintenance and capital works programs.
Facilities Management Unit / Asset Services Units	Building infrastructure condition assessments and the implementation of maintenance, rehabilitation, renewal and decommissioning programs.
Facilities Management Unit Supervisor	Arrange and oversee the development and implementation of a range of built asset related strategies, policies, processes and business system improvements.
General Managers (Leadership Team)	Support the development and implementation of maintenance and capital works programs.
Councillors	Representation of the community on issues affecting Facilities.
Council staff and the wider Community	Provision of feedback re levels of service as per Section 3.
Federal and State Governments	Provision of legislation, funding

2.2 What does the BAMP achieve?

The focus of the BAMP is on short, medium and long term planning, and how to use this planning to pro-actively manage Council's building portfolio, which will then enable RRC to:

- Have a precise and accurate account of what we own, and have legal responsibility for.
- Record asset information down to a level at which the asset can be accurately defined and managed.
- Report on annual depreciation and asset consumption at an asset component level to measure one aspect of the organisations health.
- Measure and monitor the condition, performance, utilisation and cost of assets down to an appropriate management level, and analyse this data to provide information on cost and performance at the portfolio level.
- Understand and confirm current levels of service.
- Understand future service level expectations / requirements and the associated financial impact.
- Project future short, medium and long term funding requirements, and how that correspond with Council's capital and maintenance projections.
- Measure, monitor and report on the condition, performance and functionality of Council's asset against prescribed service levels and regulatory requirements.
- Have uniform processes across the organization in place for the evaluation of any investment in:
 - Renewal, upgrade and expansion of existing assets.
 - Creation of new assets
 - Maintenance (planned, unplanned / reactive) of existing assets.
 - Operational expenditure to deliver services.

- Disinvestment and building rationalisation strategy.

2.3 The framework of the plan.

This BAMP supports a whole of life approach for the management of all assets in its portfolio. This Building Asset Management Plan will:

- Demonstrate accountability and responsible stewardship of building assets within budget constraints.
- Identify efficient and effective options to manage building assets to meet agreed levels of service.
- Assess current building asset stock and its capacity, condition and functional adequacy.
- Document the various levels of service, and any changes.
- Project future demand for building assets.
- Identify risks associated with building assets, and ways to manage those risks.
- Provide the basis for lifecycle management and set targets for the various stages.
- Provide the basis for Council's long term financial planning
- Set objectives and report on set targets.

The ultimate purpose is to develop a structured long term financial management plan for Council's building network that supports a continuous improvement philosophy for the management of this asset class.

2.4 Key assets covered by this BAMP

This BAMP covers the following Council assets (including Commercial and Non Commercial), with the latest values (Appendix D: Financial information for the RRC building portfolio provides more information)

Table 2.4: Asset Classes covered by this Plan

Building Class	Number of buildings	Estimated Floor Area (m²)	Replacement Cost (\$)
Site improvements	1	86	79,000
Amenities	47	3,192	7,367,000
Residential	17	3,521	4,828,000
Admin and Depots	51	26,256	52,312,000
Sports Facilities	12	1,405	2,255,000
Clubhouses	17	3,498	6,503,000
Culture	33	17,478	38,553,000
Commercial	2	4,191	14,241,000
Parks and Reserves	104	10,843	11,804,000
Community	47	35,907	40,663,000
Sheds (not those belonging Parks)	4	2,289	1,721,000
Childcare	5	2,469	4,862,000
Sub Total without Business units	340	111,135	185,188,000
Airport business unit			
Amenities	2	34	81,000
Culture	2	12,302	9,900,000
Admin / Depots	3	1,243	1,259,000
Commercial	8	2,571	1,512,000
Site improvements	3	57	51,000
Clubhouses	1	255	430,000
Sheds	10	4,229	3,101,000
Airport terminal building	1	11,090	20,800,000
Sub Total Airport Business unit	30	31,781	37,134,000
FRW business unit			
Amenities	2	391	340,000
Admin / Depots	4	866	2,060,000
Residential	4	727	1,024,000
Sheds	11	1,659	1,799,000
Sub Total FRW Business unit	21	3,643	5,223,000
Waste business unit			
Admin / Depots	14	3,013	2,069,000
Commercial	2	558	398,000
Sub Total Waste Business unit	16	3,571	2,467,000
Total with Business Units	407	150,130	230,012,000

Council's role and responsibility

Council has to meet many legislative requirements including Australian and State legislation and regulations (Table 2.5).

Table 2.5: Legislative Requirements

Legislation	Requirement
<i>Local Government Act 2009 and Local Government Regulations 2010</i>	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a LTFP supported by infrastructure and asset management plans for sustainable service delivery.
<i>Development Act 1993</i>	Provides for the planning and regulates development in the State; to regulate the use and management of land and buildings, and the design and construction of buildings; to make provision for the maintenance and conservation of land and buildings where appropriate; and for other purposes.
Building Code of Australia (BCA)	The Australian Building Codes Board (ABCB) is a joint initiative of all levels of Australian Government and includes representatives from the building industry. The Board was established in an inter-government agreement signed by the Australian Government and State and Territory Ministers responsible for building regulatory matters on 1 March 1994 and reaffirmed by Ministers in July 2001.
<i>Commonwealth Disability Discrimination Act 1992</i>	(a) to eliminate, as far as possible, discrimination against persons on the grounds of disability in the areas of: <ul style="list-style-type: none"> ▪ work, accommodation, education, access to premises, clubs, and sport; ▪ the provision of goods, facilities, services and land; ▪ existing laws; and ▪ the administration of Commonwealth laws and programs; and (b) to ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community; and to promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community.
<i>Work Health and Safety Act 2011 (WHS Act)</i>	Protect the health and safety of workers and other people by eliminating or reducing workplace risks <ul style="list-style-type: none"> • ensure effective representation, consultation and cooperation to address health and safety issues in the workplace • encourage unions and employers to take a constructive role in improving health and safety practices • promote information, education and training on health and safety • provide effective compliance and enforcement measures • deliver continuous improvement and progressively higher standards of health and safety
<i>Environmental Protection Act 1994</i>	The EP Act seeks to achieve its objective by setting out a program for the identification and protection of important elements of the environment (environmental values) and by creating a range of regulatory tools for controlling the activities of individuals or companies. The Act was also originally intended to provide public notification and appeal rights for proposed developments which have the potential to harm the environment
<i>Queensland Heritage Act 1992</i>	The object of this Act is to provide for the conservation of Queensland's cultural heritage for the benefit of the community and future generations
AS – Standards such as: AS/NZ 2293.3 1995 <i>Emergency Evacuation lighting AS 1891: 1995</i> <i>Fire Services AS 1735.15:2002</i> <i>Lift Services</i> AS 1657:1992 <i>Walkways etc.</i>	All building infrastructure have to meet requirements of the relevant AS standard

Other referenced legislation associated with Facilities	
Aboriginal Cultural Heritage Act 2003	
Land Act 1994	
Water Act 2000	
Environmental Protection (Noise) Policy 1997	
Environmental Protection (Water) Policy 1997	
Civil Liability Act 2003	
Building Act 1975	
Acts Interpretation Act 1954	
Integrated Planning Act 1997	
Infrastructure Act 2003	
Survey and Mapping	
Electricity Act 1994	
Telecommunications Act 1997	
Health Act 1937	
Acquisition of Land Act 1967	
Telecommunications Act 1997	
Native Title Act 1993	
Childcare Act	

2.6 Building responsibility matrix

Building type	Financial responsible	Asset Manager and Asset Management Plan	Programme d Inspection and condition assessment	Planned maintenance and Capital programs (Operational)	Execution of programs (Operational)	Reactive maintenance (Operational)
Site improvements	CF	AM / CF	AM	CF / AM	CF	CF
Amenities	CF	AM / CF	AM	CF / AM	CF	CF
Residential	CF	AM / CF	AM	CF / AM	CF	CF
Admin and Depots	CF	AM / CF	AM	CF / AM	CF	CF
Sports Facilities	CF	AM / CF	AM	CF / AM	CF	CF
Clubhouses	CF	AM / CF	AM	CF / AM	CF	CF
Culture	CF	AM / CF	AM	CF / AM	CF	CF
Commercial	CF	AM / CF	AM	CF / AM	CF	CF
Parks and Reserves	CF	AM / CF	AM	CF / AM	CF	CF
Community	CF	AM / CF	AM	CF / AM	CF	CF
Sheds	CF	AM / CF	AM	CF / AM	CF	CF
Childcare	CF	AM / CF	AM	CF / AM	CF	CF
Airport business unit	AP	AM / AP	AM	AP / AM	AP / CON	AP / CON
Amenities	AP	AM / AP	AM	AP / AM	AP / CON	AP / CON
Culture	AP	AM / AP	AM	AP / AM	AP / CON	AP / CON
Admin / Depots	AP	AM / AP	AM	AP / AM	AP / CON	AP / CON
Commercial	AP	AM / AP	AM	AP / AM	AP / CON	AP / CON
Site improvements	AP	AM / AP	AM	AP / AM	AP / CON	AP / CON
Clubhouses	AP	AM / AP	AM	AP / AM	AP / CON	AP / CON
Sheds	AP	AM / AP	AM	AP / AM	AP / CON	AP / CON
Airport terminal building	AP	AM / AP	AM	AP / AM	AP / CON	AP / CON
FRW business unit	WS	AM / WS	AM	WS / AM	WS / CON	WS / CON
Amenities	WS	AM / WS	AM	WS / AM	WS / CON	WS / CON
Admin / Depots	WS	AM / WS	AM	WS / AM	WS / CON	WS / CON
Residential	WS	AM / WS	AM	WS / AM	WS / CON	WS / CON
Sheds	WS	AM / WS	AM	WS / AM	WS / CON	WS / CON
Waste business unit	WU	AM / WU	AM	WU / AM	WU / CON	WU / CON
Admin / Depots	WU	AM / WU	AM	WU / AM	WU / CON	WU / CON
Commercial	WU	AM / WU	AM	WU / AM	WU / CON	WU / CON

Legend

BUS	Relevant business unit	EU	Engineering	EM	Executive Management
CF	Communities and Facilities	WU	Waste	TEN	Tenant
AH	Arts & Heritage	WS	Water and Sewer (FRW)	CO	Civil Operations
PR	Parks and Recreation	CON	Contractor	FC	Finance
AP	Airport	in CF			
CT	Corporate and Technology	AM	Asset Management		

2.7 Management of building assets

Council is the owner of building infrastructure to the value of \$230M which is utilised for the delivery of a wide range of services to its community.

In order to manage this large and valuable building portfolio, the responsibilities can be divided as follows:

- Operational activities – Communities & Facilities and the relevant Business Unit
- Asset management and associated planning – Assets Group with Communities and Facilities and / or the relevant Business owner

The corporate outcome is a combined effort.

2.7.1 Activities included in the operational management of the asset:

Activities included in operational management include, but are not limited to:

- Reactive maintenance and day to day work requests.
- Execution of programmed maintenance activities.
- Programmed capital upgrade, rehabilitation and renewals
- New capital works as per the capital works program
- Works that originate from unexpected incidents and events

2.7.2 Activities included in the asset management of the asset:

Activities included in Asset management include, but are not limited to:

- Asset inspections and condition rating of RRC's building portfolio
- Compilation, rating and prioritization of defects identified during inspections
- Planned maintenance programs
- Upgrade, rehabilitation and building asset renewal programs

- Compiling of short, medium and strategic capital works programs
- Asset disposal and associated strategic disposal strategies

2.7.3 The business process required for the management of assets.

In order to be able to manage the building asset portfolio effectively, assets are grouped into individual components, which are then “micro managed”. This helps to ensure that all the maintenance needs of the building components are considered individually and in combination with each other to deliver the best and most efficient and effective outcomes. This method also helps to use a consistent approach towards the management of all building infrastructure and services. The consistent use of terminology is encouraged in the establishment of condition standards with the assessment, costing, planning, implementation and the reporting of maintenance works.

The list below is based on the Rawlinson’s Australian Construction Handbook section 'Estimating the Elemental Cost of Buildings' (Pages 66–67), which refers to the components of a building as element groups, elements and sub-elements.

These building components in the asset register are:

- Substructure
- Superstructure
- Superstructure Internal
- Fittings
- Finishes
- Services; and
- External Services

These operational and maintenance processes are linked by work order through Council’s corporate asset management system, Conquest. Requests for maintenance are reported through Councils corporate customer request system, Pathway which interfaces with Conquest. Comments on status are reported through Pathway, and when work order has been completed the request is closed off. Requests (based on the priority) are escalated if not actioned within set timeframes.

2.8 Core and transition into advanced Asset Management

This asset management plan is prepared as a ‘core’ asset management plan in accordance with the International Infrastructure Management Manual. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core asset management is a ‘top down’ approach where analysis is applied at the ‘system’ or ‘network’ level. One of the objectives of this plan is to provide the asset custodians with enough information to enable them to operationally manage the assets under their control as effectively and efficiently as possible. The development of costed maintenance and capital delivery programs will not only determine funding allocations, but will also identify funding gaps more clearly and accurately.

Future revisions of this asset management plan will move towards ‘advanced’ asset management using a ‘bottom up’ approach for gathering asset information for individual assets to support the optimisation of the assets lifecycle through the management of the individual components the asset is divided into. Advanced asset management will assist RRC in the development of an overall function and risk based funding plan, and to focus on areas of need and risk instead of not knowing how expenditure effect the services Council provide.

3. LEVELS OF SERVICE

A key objective of this BAMP has been to match the level of service provided by Council's building portfolio to the expectations of the users (the community) within available resources. In order to achieve this, a clear understanding of existing and expected levels of service is required.

To achieve and sustain acceptable and expected service levels requires well managed funding commitment. Funds are required for:

- Unplanned or reactive maintenance
- Planned maintenance
- Renewal, rehabilitation and replacement strategies
- New facilities / buildings

Adequate financial resources will ensure that the building assets are appropriately managed and preserved. A funding commitment that does not meet requirements impacts directly on the community's development, and if prolonged, will result in a substantial need for future "catch up" funding". Deferred renewal and planned maintenance funding will result in an increase and escalation of reactive maintenance as aged assets deteriorate at increasing rates, leading to the inefficient utilisation of funding resources.

Current levels of service are not fully defined and require further investigation and benchmarking with other similar institutions.

3.1 Strategic service objectives and the development of strategic service levels

Council has previously undertaken extensive community consultation that builds on departmental reviews and research which assist in identifying the required and expected level of service. The outcomes of the community consultation processes were used to develop the Community and Social Plan which identify strategies and challenges.

Council has reporting mechanisms for community feedback on its Website where the community can report a service concern or lodge suggestions for service improvements.

Pathway is used to log and track requests for maintenance. The system measures execution time, customer satisfaction and provides a basis for maintenance estimates.

Customer Surveys may be undertaken to guide future revisions of this asset management plan in accordance with the following asset classes.

- Sporting Facilities
- Public Amenities
- Community and Cultural Facilities
- Libraries

Other building types could be evaluated with the help of user surveys.

3.2 Current Levels of Service

3.2.1 Levels of service

Service levels have been classified into two groups:

- Strategic levels of service – Based on functions Council expects to provide in terms of key customer outcomes:
 - The strategic importance of the service
 - Accessibility of the service to users e.g. 24 hrs. a day, and 7 days a week (or as required)
 - Strategic affordability being Council can only provide what Council can afford.
 - Relevance of the service to meet the identified need.
 - The strategic integration of the service with other services provided by other asset classes.
- Operational / Technical levels of the service
 - At what point does Council repair, renew or upgrade in order to meet the expected (or agreed) customer outcomes.
 - At what levels will a new asset be managed to meet Council's strategic outcomes?
 - What maintenance standards shall apply to upgrades and reconstructed assets?
 - What is the intervention levels associated with building repairs?
 - What is Council's responsiveness in terms of customer requests for maintenance?
 - The schedule of inspections undertaken of specific building elements?
 - Priorities given to various defects?
 - The type of priority intervention action that will be carried out.
 - Emergency reaction procedures
 - Resource estimates required to maintain the asset.
 - What service levels can be maintained with what resource allocations, and how resources can be balanced to provide the most cost effective outcomes.

3.2.2 Current service levels.

Council's current service levels are detailed in Table 3.2.2.

Table 3.2.2. Building Asset Management service levels

Office and Depot Buildings

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY LEVELS OF SERVICE				
Quality	The facilities provide a quality experience for all users.	Employee Satisfaction Survey Customer Service Request	90% - satisfied, Vary	Measures in place
Function	The facilities meet the needs of the users.	Employee satisfaction survey Customer Service Request	90% - satisfied, vary	Measures in place
Sustainability	Facilities are designed and managed for future generations.	Master planning. Long-Term Financial Plan.	Best practice design and maintenance standards are followed.	Maintenance planning not well, RRC does not follow a targeted 5, 10 & 20 year renewal program.
Safety	The buildings comply with relevant safety standards and requirements	Customer service request. Hazard inspection and compliance program in place and being used.	100% compliance with WH&S Policy	Ensure 100% compliance with OHS&W Policy Regular programmed hazard inspections, with documented outcomes. 75% completed (safety inspections incorporated with the building inspections)
TECHNICAL LEVELS OF SERVICE				
Condition	Maintain assets at acceptable levels of appearance and condition.	Regular and targeted asset inspections are required to prepare a comprehensive maintenance program for building assets. Undertake planned maintenance at regular cycles in order to ensure reactive maintenance budgets do not blow out. Carry out emergency repairs as required. Carry out testing of essential services and building services in accordance with statutory requirements including (but not limited to): <input type="checkbox"/> Fire protection systems. <input type="checkbox"/> Exit and emergency lights. <input type="checkbox"/> Air conditioners etc.	100% of the agreed level	Maintenance in accordance with legislated requirements Condition assessments are programmed for a three year cycle.
Cost effectiveness	The facilities / services are	Annual Capital and Maintenance budgets are	In accordance with adopted or	RRC is working forwards the

	affordable and managed efficiently to consistently meet the required level of service.	developed using comprehensive costing data	revised budget	development of targeted planned and reactive maintenance budgets, and are also exploring ways to develop capital budgets more effectively.
Safety	Buildings comply with OHS&W and Building Act.	<p>Inspection program formulated and implemented.</p> <p>Testing carried out in accordance with Statutory requirement and records retained.</p> <p>Number of safety incidents and liability claims.</p>	100% compliance with WH&S Policy	In accordance with Statutory requirements and developed programs.

Sport and Recreation Buildings

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY LEVELS OF SERVICE				
Quality	The facilities provide a good quality experience for all users.	User survey.	Agreed service level	Measures are being developed
Function	The facilities meet the functional needs of the users and sport played.	<p>User survey.</p> <p>Internal stakeholder analysis</p> <p>Lease document</p>	Meet the requirement of service delivery	Measures are being developed
Utilisation	Facilities are managed for maximum utilisation.	Existing leases, tenancy and user data.	Agreed service levels	Measures are being developed
Safety	The buildings are safe to use and access.	<p>Customer request system.</p> <p>Hazard Inspections as per matrix.</p>	Hazard Inspections completed as per matrix. Customer service request actioned within 48 hours if hazards are identified	Hazard Inspection and Customer Request programs are in place.
TECHNICAL LEVELS OF SERVICE				
Condition	Maintain assets at acceptable levels of appearance, condition.	<p>Prepare a comprehensive maintenance program for property assets.</p> <p>Carry out regular building inspections (as per assessment).</p> <p>Undertake maintenance on a regular cycle. Carry out repairs as required and in accordance</p>	100% of the agreed level	Inspections at this stage are reactive, we are working forwards a robust inspection regime based on the importance and existing condition of the building.

		with tenancy agreements.		
Cost effectiveness	The facilities and services are affordable and managed efficiently for the required level of service.	Prepare recurrent budget. Identify any future problems, ensure appropriate allocation of funds and develop comprehensive costing data for determination of most cost-effective solutions.	At or below budget	In development
Vandalism.	Review club tenancy agreements particularly clubs with history of vandalism. Record vandalism against all assets to pin point hotspots	< 3 reports per month Pathway Customer Request system	Accurate vandalism records	Recorded through Pathway system into Conquest Monitor and implement strategies to reduce vandalism
Safety	Buildings comply with OHS&W and Building Act.	Inspection program formulated and implemented. Testing carried out in accordance with statutory requirement and records kept. Number of safety incidents and liability claims.	100% compliant	RRC has started implementing a process, in combination with building assessments.

Community Buildings

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY LEVELS OF SERVICE				
Quality	The facilities provide a quality experience for all users, and meet their requirements.	Satisfaction Survey Customer Service Request	90% - satisfaction	Measures are being developed, with some already in place. There are various satisfaction surveys in place which measure the levels of satisfaction.
Function	The facilities meet the needs of the service delivered	User survey. Internal stakeholder analysis Lease document	90% - satisfaction	Measures being developed

Sustainability	Facilities are constructed and maintained for future generations.	Master planning. Long-Term Financial Plan.	Key Financial Ratios are maintained	Maintenance programs are in place, renewal allocations are not adequate.
Safety	The buildings are safe to use and access.	Customer service request. Hazard Inspection Matrix	100% compliance with WH&S Policy	In accordance with Statutory requirements and developed programs.
TECHNICAL LEVELS OF SERVICE				
Condition	Maintain assets at acceptable levels of appearance, condition.	Asset inspection programs are based on best practice criteria. Prepare a comprehensive maintenance program for property assets. Carry out regular QA audits of building inspections. Undertake maintenance on a regular cycle. Carry out maintenance repairs as required. Carry out testing of essential services and building services in accordance with statutory requirements including (but not limited to): <input type="checkbox"/> Fire protection systems. <input type="checkbox"/> Exit and emergency lights. <input type="checkbox"/> Cooling towers.	100% of the agreed level	Maintenance in accordance with legislated requirements is being done for most assets. Condition assessment at least every 2 years as detailed in the BAMP
Cost effectiveness	The facilities / services are affordable and managed efficiently for the required level of service.	Prepare recurrent budgets, Identify any future problems, and ensure appropriate allocation of funds and develop comprehensive costing data for determination of most cost-effective solutions.	At or below budget	Developed maintenance budget and program Review budgets
Safety	Buildings comply with OHS&W and Building Act.	Inspection program formulated and implemented. Testing carried out in accordance with Statutory requirement and records kept. Number of safety incidents and liability claims.	100% compliant	Have gone a far way to develop regulatory testing programs.

Public Amenities Buildings

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY LEVELS OF SERVICE				
Quality	The facilities provide a quality amenity for all users.	Customer Service Request	90% - satisfaction	Maintenance program and cleaning framework
Function	The facilities meet the needs of the users.	Customer Service Request	90% - satisfaction	Maintenance program and cleaning framework
Sustainability	Facilities are managed for future generations.	Master planning. Long-Term Financial Plan.	Key Financial Ratios are maintained	Maintenance program in place with inadequate renewal allocations. RRC is developing ways of comparing maintenance cost of building assets, in order to accurately determine the cost of providing the service.
Safety	The buildings are safe to use and access.	Customer service request. Hazard Inspection Matrix	100% compliance with WH&S Policy	In accordance with Statutory requirements and developed programs.
Safety	The buildings are safe to use and access.	Customer service request. Safety Audits.	Ensure 100% compliance with OHS&W Policy	Accurate measuring and recording results are being worked on.
TECHNICAL LEVELS OF SERVICE				
Condition	Maintain assets at acceptable levels of appearance, condition.	Prepare a comprehensive maintenance program for property assets. Carry out regular building inspections. Undertake maintenance on a regular cycle. Carry out emergency repairs as required. Carry out testing of essential services and building services in accordance with statutory requirements including (but not limited to): <input type="checkbox"/> Fire protection systems. <input type="checkbox"/> Exit and emergency lights.	100% of the agreed level	Maintenance on a reactive basis, expensive and not very effective. Condition assessment based on existing condition and related inspection criteria.

		<input type="checkbox"/> Air conditioning.		
Cost effectiveness	The facilities / services are affordable and managed efficiently for the required level of service.	Prepare maintenance budgets. Identify any future problems, ensure appropriate allocation of funds and develop comprehensive costing data for determination of most cost-effective solutions.	At or below budget	Developed maintenance budget and program Revised budgets
Safety	Buildings comply with OHS&W and Building Act.	Inspection program formulated and implemented. Testing carried out in accordance with Statutory requirement and records kept. Number of safety incidents and liability claims.	100% compliant	Recorded data not accurate, not really driving priorities.

3.3 Desired Levels of Service

At present indications of desired levels of service are obtained informally from various sources including Council Policies and Procedures, resident feedback, service requests (through Pathway), correspondence and regular building condition inspections.

Council has yet to quantify all the desired levels of service (refer to **Table 3.2.2: Building asset Management Service Levels and the associated performance targets**). This will be done in future revisions of this asset management plan.

All services are maintained to a standard that comply with the Building Maintenance Service Specifications Indicators and the desired Level of Service for Building Maintenance Services.

4. FUTURE DEMAND

4.1 Demand and demographic change forecasting

The environment in which Council operates is subject to many changes that impact on the nature of the services it provides, and the frequency at which they need to be provided.

Some of the key factors influencing the demand for new facilities and changes to existing assets within the Rockhampton Region include:

- Growth in industrial, commercial and residential areas;
- Changes in land use;
- Population growth or decline;
- Environmental awareness;
- Government policy; and
- Local Government boundary realignments
- Changes of business drivers and economic influences (e.g. agriculture to industry etc.)
- Demographic changes and associated services drivers
- Social change

Demand factor trends and impacts on service delivery are summarised in Table 4.1.

Table 4.1. Demand Factors, Projections and Impact on Services

Demand factor	Present position	Projection	Impact on Built Infrastructure
Population	82551	Population projection based on the higher range being 2%. 2016 – approx. 87000 people 2021 – approx. 95000 people 2026 – approx. 104000 people	Increased asset use and demand on existing assets will have a follow on impact on maintenance and renewal costs.
Demographics	Increasing shift towards average age increasing	Aging population and multicultural community expected to continue	Changing service needs and hence changing building requirements. Council may have to provide a more diverse array of buildings to meet ethnic demand.
Building Costs	Current costs	Costs anticipated to increase	The shortage of skilled labour, high labour costs and increasing building costs will impact on the future management of buildings. Contractor shortage due to mining and industry boom resulted in an undersupply which increased the

			building costs.
Regulation	Current regulations	Regulations relating to buildings increasing e.g. accessibility and ESD	Will add further to the cost of providing, operating, maintaining and renewing buildings
Community Expectations	High – facilities have to be nearby, open for extended hours and free to use.	Increase demands	Need to provide more facilities open for extended hours.
Environmental	Implementation of expensive environmentally friendly equipment when renewal is due	Reduce and measure our carbon footprint	Energy efficient building practices to reduce Councils carbon footprint.

4.2 Changes in Technology

Technology changes are forecast to have some impact on the delivery of services covered by this plan (see Table 4.2).

Table 4.2. Changes in technology and a forecast of the effect on service delivery

Technology change	Effect on service delivery
Change in building construction methods and the materials used	May increase the life of building components, reducing the susceptibility to damage, or by reducing the cost of construction or maintenance. E.g. protection from termites
Management technology	Knowledge of buildings, component, lives and costs are continually being improved
Alternative rules - solar	Ability to make facilities more energy efficient – lighting, air conditioning, insulation
Communication technology	Leads to change in building design, layout and use.

Council is also moving away from paper based recording to electronic recording techniques. This will improve how data is captured and will ultimately reduce errors, and speed up the process of the uploading of data into Conquest and other building management software.

4.3 Demand Management Plan

Demand for new services will be managed through a combination of upgrading existing assets, and providing new assets to meet the demands of a changing market. Demand management practices also include non-asset solutions such as risk and failure management.

Some challenges include:

- Population growth – ensuring that building assets support population growth.
- Economic growth and investment – ensure that building assets contribute to and encourage economic growth.
- Good governance – providing building assets to ensure that a platform for the delivery of essential and regulatory local government services exists.
- Social – ensuring that building assets enhance the quality of services that Council provides to all members of the community.
- Environmental – ensure that the impact of buildings on the environment is minimized.

- Cultural – ensuring that building assets contribute to the maintenance of the distinctive and diverse character of the area.
- Changes in standards and specifications which buildings need to comply with.

Regional resource development may influence and stimulate population growth. The extent is not known and more data is required to review the impacts and pressures of population growth on building assets.

Demand drivers for capital and maintenance works include:

- Increase or change in services provided
- Increased age of assets
- Increased community expectation of the level that assets have to be maintained at.
- Increased community expectations of the quality of Council owned buildings.
- Remaining useful life of existing buildings, including and consideration of cultural and heritage values, and the cost associated with the aged building portfolio.
- Increasing maintenance demand due to a lack of funding for planned maintenance programs, and historical maintenance deficiencies.
- Increased maintenance demand due to a lack of capital renewal, rehabilitation and replacement

4.4 Providing new buildings and upgrade existing to meet future demand

Strategic planning has identified new infrastructure projects that are required in order to provide services in a manner that will ensure that the current levels of service to the community will be maintained. The new assets do not only replace or enhance current services but also have to meet operational and legislative requirements. The new waste recycling facility next to Lakes Creek Road is an example of legislative requirements driving new infrastructure.

Table 4.4 Facilities: New building program

MAJOR PROJECTS (new building works)			
Project ID	Project Name	Year	Cost
	Security system for the Walter Reid building	2014/15	\$15,000
	Mt Morgan Library	2015/16	\$580,000
	New Rockhampton Pound	2015/16	\$500,000
	Amenities block Boyd Park Mt Morgan	2016/17	\$90,000
	Temporary ablution block for Robert Schwartzen	2016/17	\$75,000

Acquiring these new assets will commit Council to fund ongoing operation and maintenance costs for the period that the service the asset provides is required. These future costs are identified and considered in the development of future operating and maintenance budgets.

4.5 Rationalisation of assets

Some assets belonging to Council are no longer in adequate use or meet the core objectives of Council, and should be disposed of or applied to provide other services. The old tennis court in North Rockhampton is not used, it has been replaced with the new tennis courts in Victoria Park the site can be used for alternative services.

The changes in the demographics of the areas may be one of many reasons for the assets not being used; other reasons may include popularity changes like in the case of skateboard parks when the skateboarding craze has disappeared. The assets may have also outgrown their purpose and usefulness.

If the asset no longer meets Council's core objectives, has no heritage or cultural value, or has depreciated to a poor condition and extensive maintenance works are required to keep it operational, it may be timely to consider its disposal (Appendix H: building rationalisation list contains a list of buildings for which the opportunity exist to dispose of them).

5. LIFECYCLE MANAGEMENT PLAN

This section of the BAMP provides details of data and processes required to effectively manage, maintain, renew and upgrade Council's building portfolio. It also documents the regular analysis that needs to be undertaken to predict and monitor future expenditure required to effectively manage the portfolio.

All assets require maintenance to keep them operational and performing in a safe manner. As the asset is used and ages, the maintenance demands increase, and some components of the building may require replacement. It is important to project this expenditure through the lifecycle in order to be able to determine the economic feasibility of the operation.

5.1 Background Data

5.1.1 Council's building portfolio and extent of service

In order to group assets, the following categories have been identified. These categories are groups of assets with broadly the same purpose, functionality and maintenance demands.

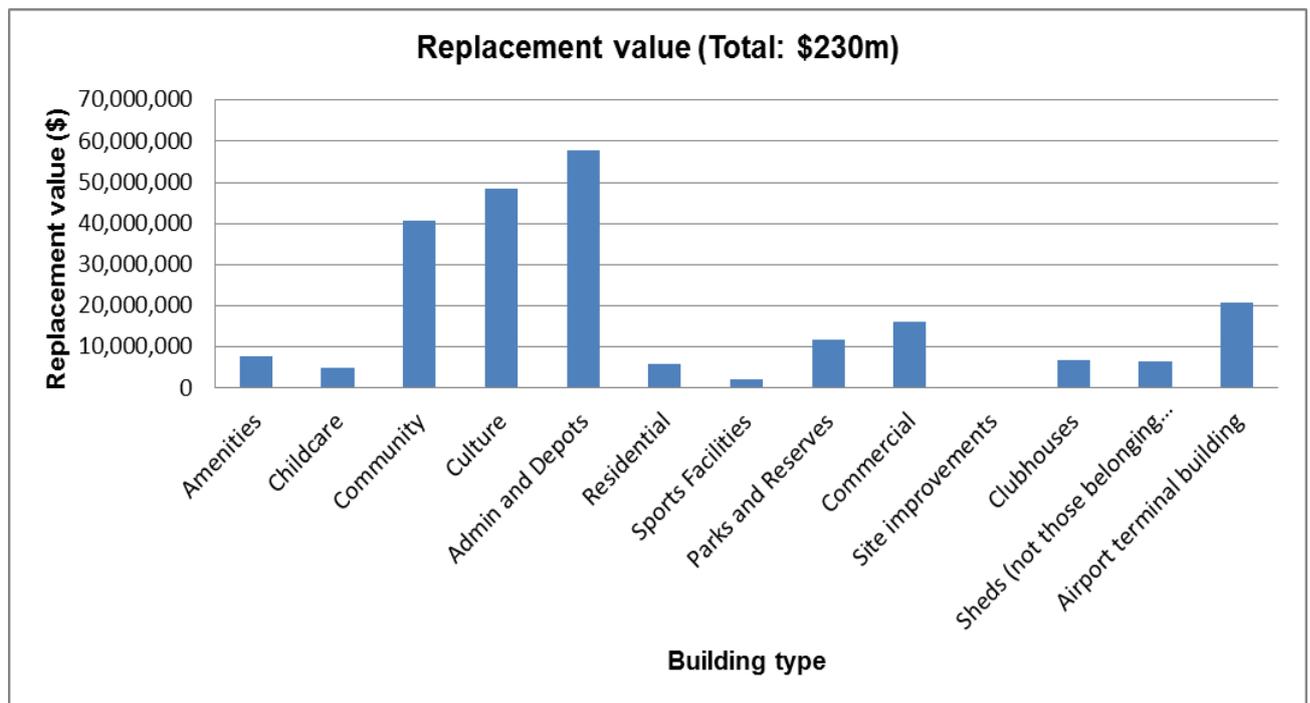
Table 5.1.1: Building assets covered in this BAMP

Asset Class	Asset Sub Class	Types of Assets
Buildings	Amenities buildings	Amenities
	Residential Buildings	Dwellings, Storage sheds
	Admin & Depot Buildings	Offices, Workshops, Truck wash, Storage sheds
	Sport & Recreational Buildings	Clubhouses, Rotundas, Change rooms, Grandstands, Storage sheds
	Clubhouses and other community infrastructure, including showgrounds, exhibition halls etc.	Clubhouse for various sport facilities, Scout Halls, Guides etc.
	Buildings in parks and reserves, shade sails, sheds etc.	Kiosks, storage, sheds, zoo, exhibition cages etc.
	Community Development Buildings	Offices, Amenities, Function rooms, service facilities etc.
	Libraries Buildings	
	Museum and Heritage Buildings	Museums, Heritage, Offices, Sheds
	Culture, arts and performance buildings	Theatres, performing arts, Art Gallery etc.
	Commercial Buildings	Arcade, Quay Street Customs, Medical Offices
	Sheds and storage facilities	SES sheds etc. excluding sheds in parks
	Childcare	
	Airport terminal building	
Site Improvements	Access roads, car parks, paths	
	Electrical	

	Fencing	
	Lighting	
	Memorials	
	Open space furniture and utilities	
	Sport services, facilities and accessories, playgrounds	
	Watering systems	

Appendix A: Information on the RRC building portfolio provides more detailed financial information.

Figure 5.1.1: Building types: Replacement value



The size of building categories illustrate:

- Future maintenance demands (amenities require extensive periodical maintenance due to vandalism etc.)
- Service level priorities.
- Type of service being provided etc.
- Asset ownership is calculated at approximately \$2800/capita

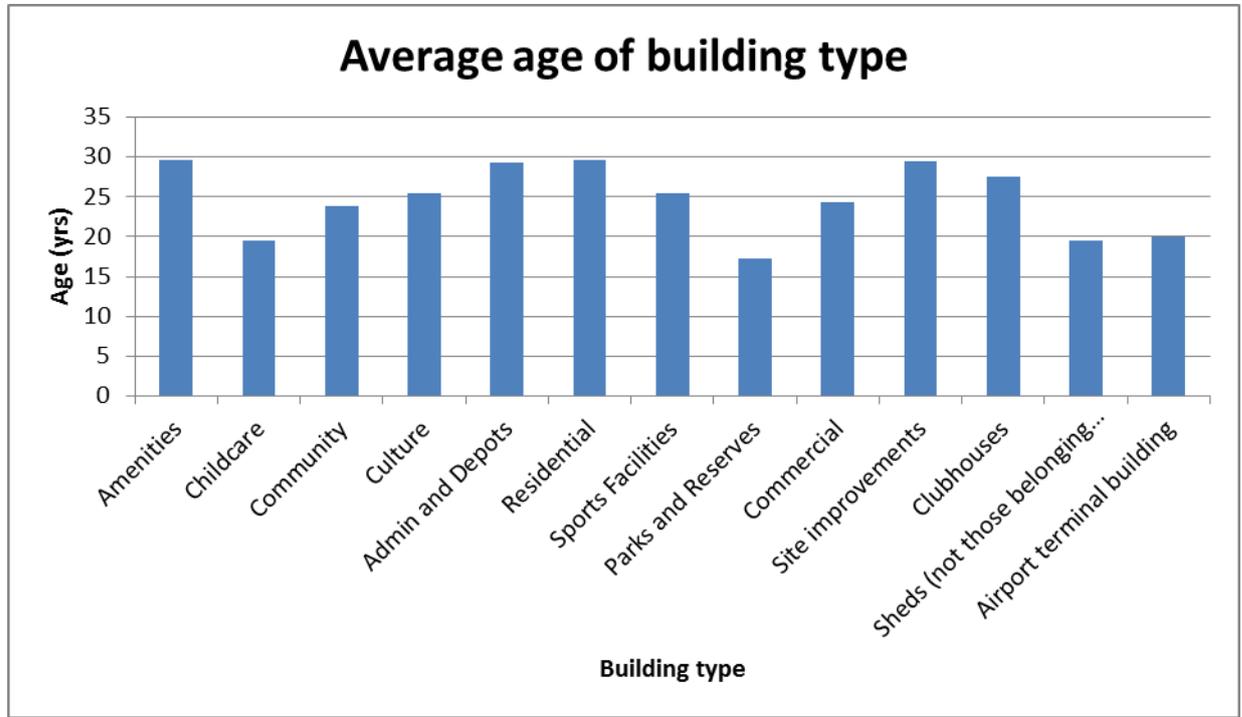
5.1.2 Age of RRC’s building portfolio

The average age of Council’s building portfolio (Figure 5.1.2.1) concludes:

- Future increasing maintenance needs.
- The budget growth needed to support the maintenance of the portfolio (the older the portfolio gets the more maintenance are required).

- The increasing budget for capital renewal, upgrade and new replacement structures.
- The decreased budget available for the renewal and rehabilitation of existing building infrastructure due to the increased maintenance allocation.

Figure 5.1.2.1: Age of Council’s building portfolio



Refer to **Appendix B: RRC building portfolio: oldest to newest** for an accurate summary of all RRC owned buildings.

Figure 5.1.2.2 Expected life of buildings vs. remaining life

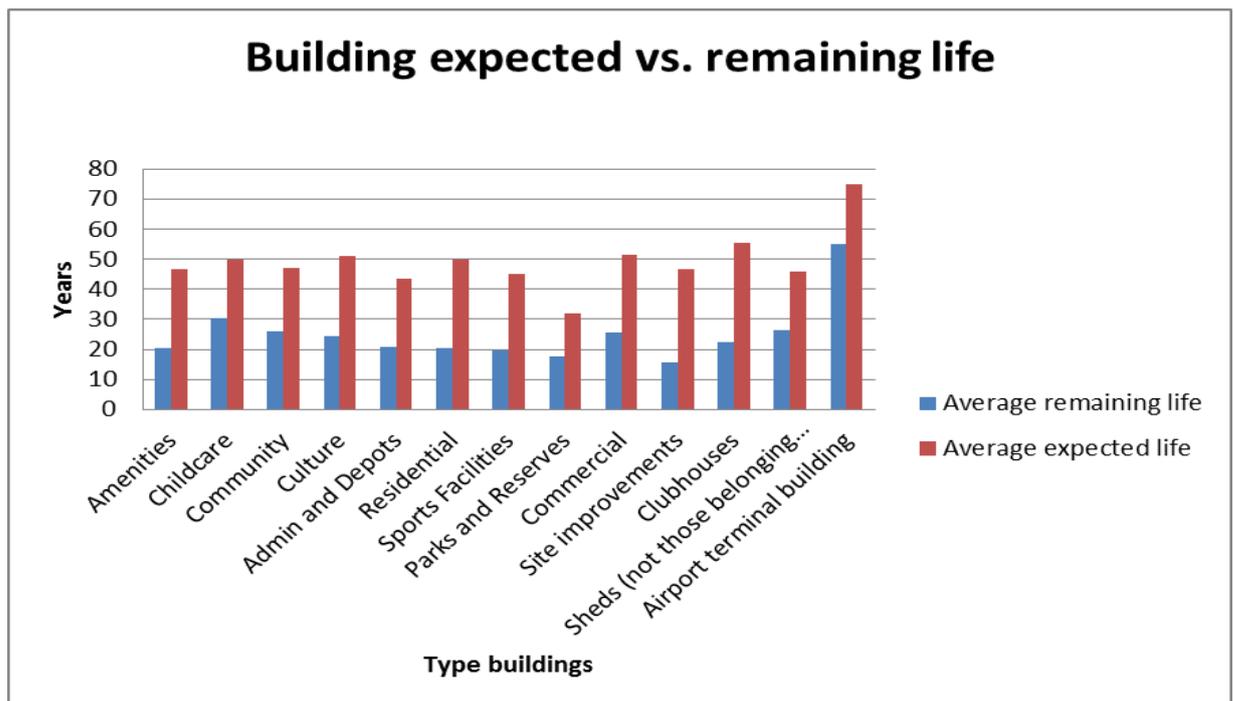
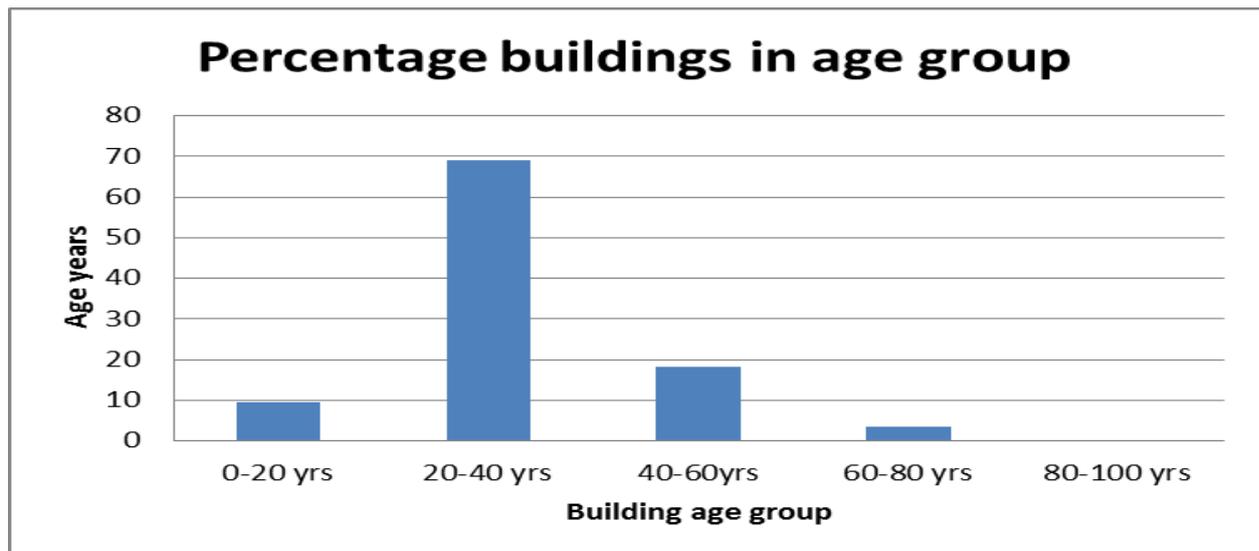


Figure 5.1.2.3: Percentage of buildings per age group

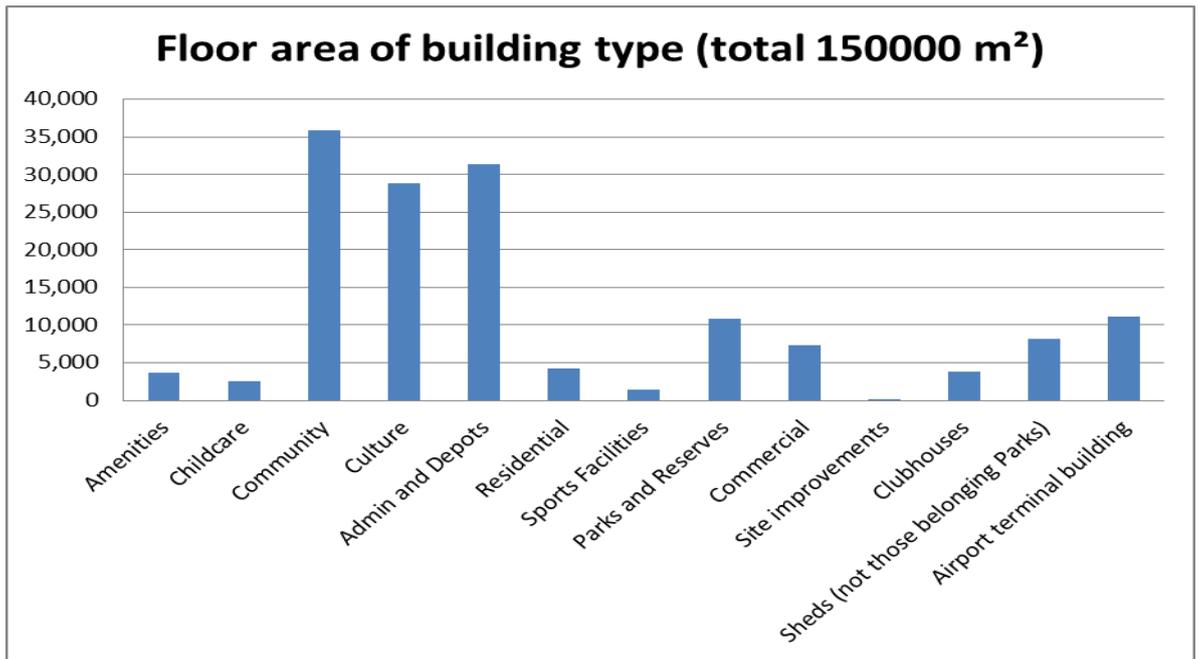


5.1.3 Floor area and building type

The average floor area (m²) and type of buildings give an indication of:

- The importance and extent of each service
- The maintenance burden associated with the various building types (Parks and lands have a high percentage of utilities, which has a much higher maintenance burden than office buildings etc.)
- Allows Council to benchmark against other Council's with regards to the services they provide
- Allows Council to determine budget needs based on maintenance cost incurred elsewhere for similar type and size assets.
- Appendix A: Information on the RRC building portfolio provides detail information on Council's portfolio.
- There are old buildings in the 80 – 100 yrs range (for example Town Hall, School of Arts etc.) that has been renewed (or parts thereof), these renewals has turned the clock back and have given them a new lease of life.

Figure 5.1.3: Building types floor

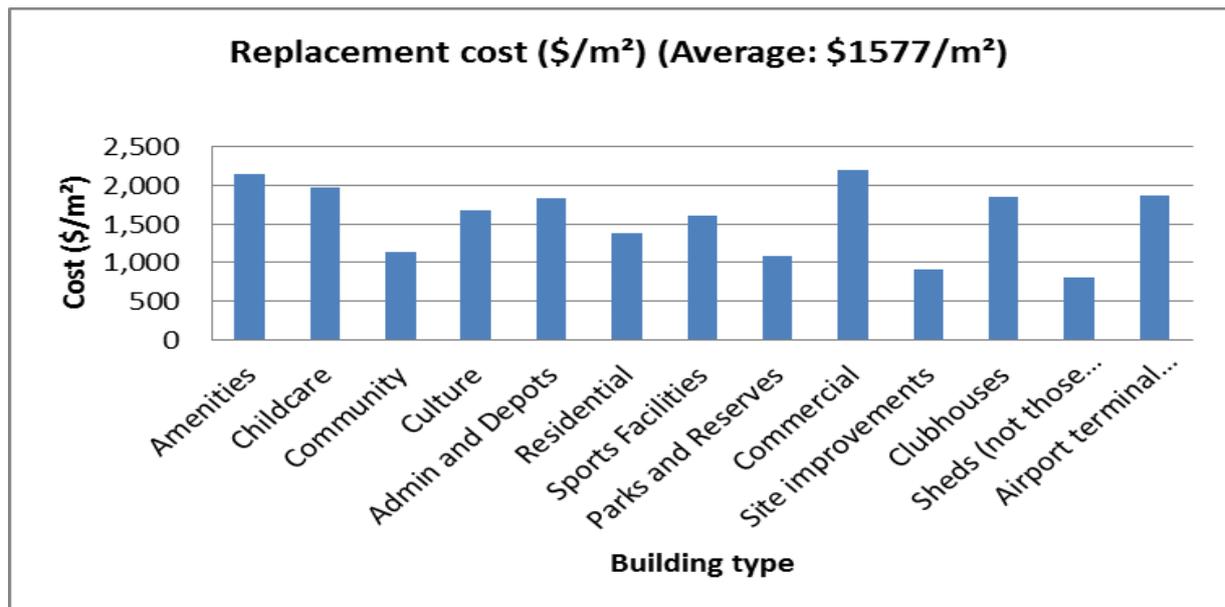


5.1.4 Cost per square metre to provide the building resource.

The replacement value (\$/m²) for the supply of various building types indicates:

- The cost of providing the community with a particular service
- Forward maintenance planning and associated costs
- Service level planning

Figure 5.1.4: Cost per square metre to provide recourse

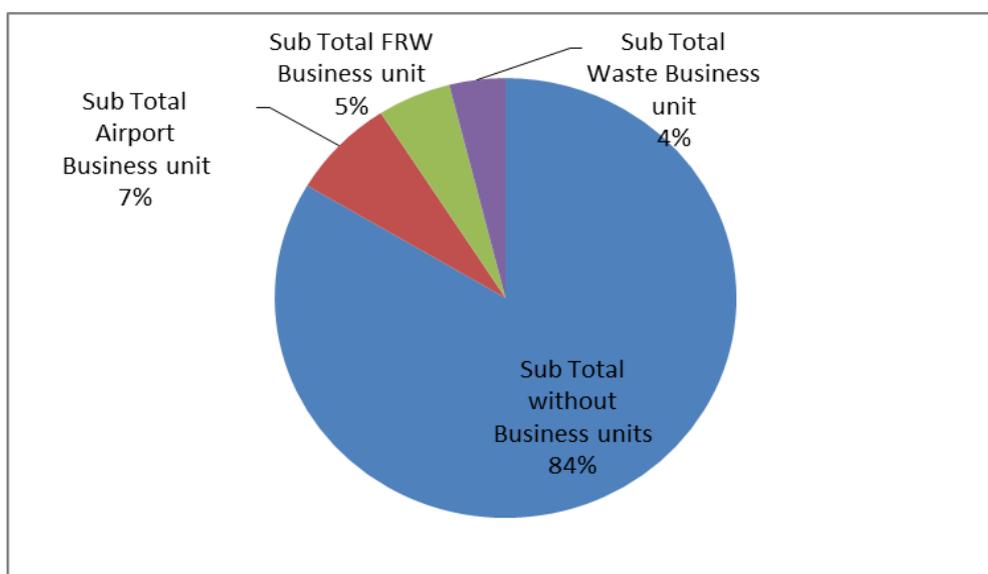


5.1.5 Building portfolio divided between business units and departmental custodians

There are three business units within Council who is responsible for the management of their own assets. These units could procure maintenance and capital works in the following ways:

- Through other operational functions within the organisation e.g. Airport can obtain the mowing service from Parks etc.
- Through externally appointed contractors procured through Council's adopted procurement process.
- Provide the service themselves e.g. FRW meets their own mowing needs and believe that they can deliver a better maintenance service.

Figure 5.1.5: Part of the building portfolio belonging to Business units



5.2 Asset Information

Each asset shall have its own short, medium and long term management plan and maintenance commitments, these plans will also include the Asset Register record, attribute data, related information/documentation, operational and maintenance programs and forecasted costs.

5.2.1 Asset Records

All building assets shall have the following attributes recorded against them as a minimum:

- Asset custodian or ownership
- Address
- Location
- Region
- Asset Function
- Financial

- Other reference and dimensional details
- The date the asset was created, and the attributes.

5.2.2 Attribute Data

Each asset shall have all the necessary attribute data fields populated with current information. Attribute information includes:

- Attributes for consideration is sub structure, super structure, fittings, finishes, services, and a detail description
- The attribute creation date, age
- The expected life, remaining life etc.

5.2.3 Related Information/Documentation

Each asset shall have all directly related information/documentation e.g. inspection data, procedures, statutory requirements, readily accessible via the Conquest Asset Register. All the relevant life cycle information is stored against the asset record. Council is currently working on the development of a Conquest link with GIS to enable the user to access the asset information more effectively.

5.3 Building asset inspections

5.3.1 Prioritization of building inspections

The following criteria will be used to program and prioritize the inspection of all buildings in RCC's building asset portfolio:

Table 5.3.1.1: Prioritization process

1	Importance	TABLE 5.3.1.2
2	Usage	TABLE 5.3.1.3
3	Risk exposure	TABLE 5.3.1.4
3	Condition	TABLE 5.3.1.5 Use the previous inspection periods condition rating

- 1. Criteria 1: The importance of a building is dependent on the category in which that building falls (35 points).**

Criteria 1, a,b,c are used to specify the importance of a building

Table 5.3.1.2: The building class importance (35 points)

Criteria 1 (a): Service importance (20 points)

Criteria	Points
Must have (compulsory service to be provided)	10 - 20
Not compulsory, a community service that are important	5 - 10
Service not important	0 - 5

Criteria 1 (b): Community relation to the service provided (10 points)

Criteria	Points
More than 50% of the community is in favour of the service	6 - 10
Less than 50% of the community is in favour of the service	0 - 5

Criteria 1(c): Heritage value of the particular building (5 points)

Criteria	Points
Some heritage value or heritage listed	1 - 5
No heritage value at all	0

Criteria 1(a), 1(b) and 1(c) are added together as a rating out of 35.

2. Criteria 2: The priority based on the level of use of the building (10 points).

Table 5.3.1.3: The level of use of the building class (10 points)

Example	Description	Points
Library, Town Hall, Depot, School of Arts, IT Agnes Street, works depot Gracemere	High use - used daily	10
The Gracemere Community Centre	Used twice a week	8
Scout hall MTM	Used once a week	6
Black Street MTM	Used twice a month	4
Club houses	Only used once a month	2
Ablusion block old Yamba tennis courts, old transfer terminal etc.	Not used	0

3. **Criteria 3: The number of people which access (or use) the building, and are therefore exposed to the associated risk (points 5).**

Table 5.3.1.4: The number of people using the facility every day (5 points).

Example	Description	Points
City Hall offices, Pilbeam theatre	More than 2000 people per week	5
Shocia place, Dooley Street depot etc.	Between 1000-2000 people per week	4
Walter Reid, Custom House	Between 500 – 1000 people per week	3
FRW, Belmont Road	Between 100 – 500 people per week	2
Some community facilities Mt Morgan showgrounds etc.	Less than 100 people per week	1
Clubhouses that's boarded and not available	No use	0

4. **Criteria 4: The previous condition rating of the building after repairs were done and defects attended to or closed (Appendix C: RRC Building portfolio: Building inspection prioritization and condition assessment)**

Table 5.3.1.5: Previous condition rating after defects were rectified

Building	Condition score (previous inspection cycle)
Town Hall	Appendix C: Building inspection prioritization and condition assessment.
School of Arts	
.....	
.....	
City Heart Mall	
Library	
.....	
.....	
.....	
Black Street MTM	
Scout Hall MTM	
.....	
.....	

5. The four criteria is then weighed and added up in order to determine a “inspection priority value”, which would indicate the inspection priority of the particular building, when combined with the other buildings, the result would be a prioritized inspection program.

The formula for the weighting of the criteria is:

1. Inspection score out of a 100 = (value of table 5.3.1.2) + (value of table 5.3.1.3) + (value of table 5.3.1.4) + ((value of table 5.3.1.5)/2)
2. The higher the score the higher the priority to inspect and assess the building (refer to Appendix C: Building inspection prioritization and condition assessment.).

5.4 Building condition assessment

5.4.1 Methodology

In order to determine the condition of Council's building portfolio, every building in the portfolio needs to be assessed.

Important is that the condition is being measured in an objective way to assist subsequent decision making about the level of service being provided by the building asset. Condition degradation typically accelerates over time and is used to assess the remaining useful life of the building components. To ensure an accurate assessment of the whole building, all the elements are individually assessed.

The adopted condition rating system is a 1-5 where 1 is very good and 5 is unsatisfactory.

Table 5.4: Building condition assessment.

	Scoring Range				
Primary building elements	V/Good	Good	Moderate	Poor	Very poor
Sub structure (foundation)	1	2	3	4	5
Super structure (frame)	1	2	3	4	5
Exterior walls	1	2	3	4	5
Roof and guttering	1	2	3	4	5
Windows / doors	1	2	3	4	5
Total primary score	5	10	15	20	25
Interior building elements					
Interior walls	1	2	3	4	5
Ceilings	1	2	3	4	5
Doors	1	2	3	4	5
Floors and floor coverings	1	2	3	4	5
Curtains and blinds	1	2	3	4	5
Cabinets, shelving, vanities etc.	1	2	3	4	5
Tiles (floor and wall)	1	2	3	4	5
Total interior building elements score	7	14	21	28	35
Systems					
Heating / ventilation (fans/ air-conditioning)	1	2	3	4	5
Plumbing (hot water, shower, tap ware, toilet)	1	2	3	4	5
Electrical (wiring, switches, operation, switchboard, security, sound system)	1	2	3	4	5
Lighting	1	2	3	4	5
Major appliances	1	2	3	4	5
Total systems score	5	10	15	20	25
Others					
Fire control and alarm system	1	2	3	4	5
Emergency lighting	1	2	3	4	5
Stairs, handrails and balustrades	1	2	3	4	5
Total code score	3	6	9	12	15
Total possible score	20	40	60	80	100

Score

80-100: Building not suitable for its intended use

60-80: Building has serious deficiencies

40-60: Building requires upgrade to meet performance and operational objectives

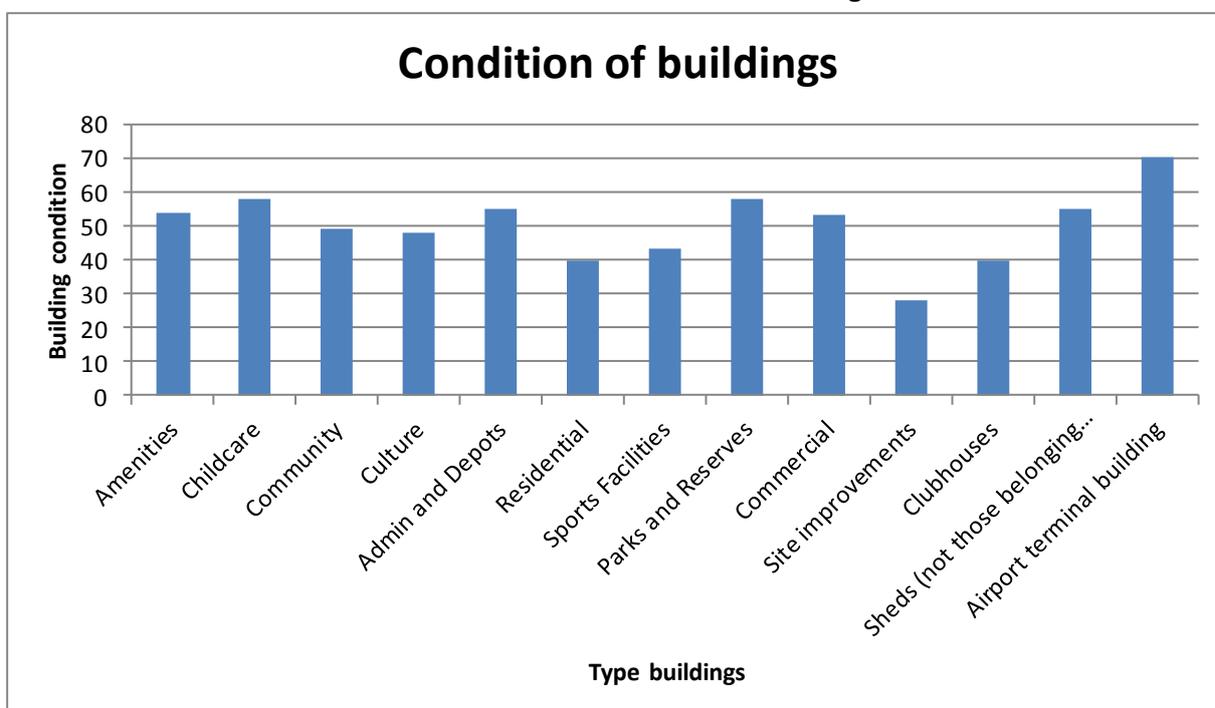
20-40: Building suitable for its use, minor improvements are required

20-0: Overall building condition is good to excellent

5.4.2 Condition of Council’s building portfolio

Council’s building portfolio has an average condition rating of 50%, which means it requires upgrade to meet performance and operational objectives. Table 5.4.2 reflects on the detail for the various building types. **Appendix C: RRC building inspection prioritization and condition assessment** provides detail information on the condition of each building in the building portfolio and the average condition for buildings in a particular building class (**Appendix D: RRC Building portfolio: Condition rating per building class**).

Table 5.4.2: Condition of various building



5.5 Building defect recording

As not all building components affect the life of a building equally, the sub structure of a building has a much greater influence on the overall life of a building compared to the roof (the roof can be replaced on its own while the replacement of the sub structure calls for the reconstruction of the building). In order to ensure proper consideration is given to a defect, it is weighted in terms of severity and extent, the severity, is then further subdivided into minor, significant and serious while extent is further divided into negligible, limited, general and extensive (Table 5.5)

Every defect will then have a “rating” number, which applies, for example in the case of sub structure and foundation:

- Building component: Sub structure
 - Element of the building component: Foundation
 - Defect 1: Cracking: Severity = 3, Extent = 4 (weight=7)

- Defect 2: Displacement: Severity = 3, Extent = 2 (weight = 5)
 - Defect 3: Termite damage: Severity = 3, Extent = 4 (weight = 7)
 - Defect 4: Rust: Severity = 3, Extent = 4 (weight = 7)
 - Defect 5: Stability: Severity = 3, Extent = 2 (weight = 5)
- This is an extreme case as the foundation may not have as many defects which may be fixable.

The inspection will result in a list of defects with an appropriate rating (or weight), recorded with remedial options which may include fixing the defect, rehabilitation or replacement actions. The selected repair option needs to be costed and that estimate will form part of the planned maintenance or capital renewal program for the particular building.

Assets has just started to implement the process, the existing defects list have been manually amended to populate short medium and long term maintenance and capital programs.

5.6 Asset valuation

The value of assets (and / or its attributes) covered by this plan are:

- Current replacement cost = \$ 230,012,000.00
- Depreciable amount = \$ 97,200,100.00
- Depreciated replacement cost = \$ 132,811,900.00
- Annual depreciated expense = \$ 5,743,323.00

Valuations are undertaken by external valuers on a yearly basis (inflation adjustment) and four yearly (from basic principles).

The comparison of the rate of annual asset consumption with the rate of asset renewal is an indication of Portfolio's sustainability.

Renewal works are triggered when:

- The condition of the asset falls below average (service level requirements may indicate an asset need to be maintained above an average condition level).
- The asset renewal rate is substantially lower than the asset consumption rate.
- When the age of the asset is close to its expected life, and most of the asset has depreciated.
- The maintenance requirements of an aged component are excessive.
- Excessive maintenance compromises the functionality of the asset, and desired service levels could be compromised.

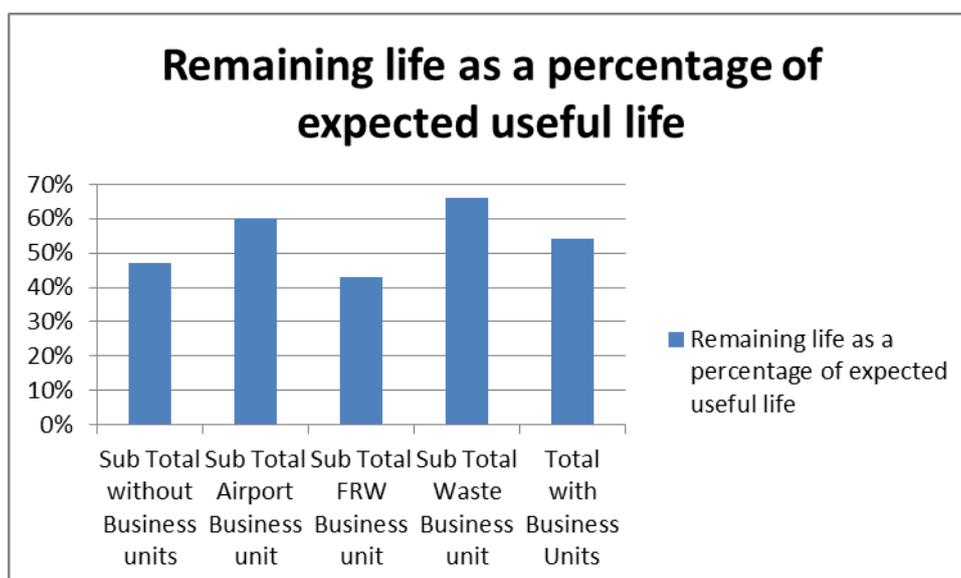
It is important to not only consider the entire asset class, but to also look at each individual building in that class.

The following observations with regards to the remaining life and the useful life of the asset portfolio:

- Buildings are halfway through their expected lives, and will require significant funding to meet escalating maintenance demands in years to come.
- The business units Airport and Waste has much newer building assets than FRW.
- FRW owned building assets has a lower remaining life than Council assets in general.
- FRW need to spend more funding on maintenance and capital renewal of its building assets.
- Council does not own many buildings that is less than 10 years old (a few limited examples are the Library, Southside Pool Complex etc.)

Table 5.6: Fair value (current value) and replacement value

Building Class	Replacement Cost (\$)	Fair Value (\$)	Average Expected useful life	Average remaining life	Remaining life as a percentage of expected useful life
Site improvements	79,000	15,800	50	20	41%
Amenities	7,367,000	3,628,200	50	31	61%
Residential	4,828,000	1,708,400	50	26	52%
Admin and Depots	52,312,000	26,768,200	50	25	49%
Sports Facilities	2,255,000	1,363,300	50	21	42%
Clubhouses	6,503,000	2,430,300	50	20	41%
Culture	38,553,000	22,740,900	45	20	43%
Commercial	14,241,000	6,351,300	35	18	51%
Parks and Reserves	11,804,000	7,322,800	50	26	51%
Community	40,663,000	25,579,100	45	16	34%
Sheds (not those belonging Parks)	1,721,000	318,400	50	22	45%
Childcare	4,862,000	2,790,800	46	27	58%
Sub Total without Business units	185,188,000	101,017,500	48	23	47%
Airport business unit					
Amenities	81,000	28,500	50	17	34%
Culture	9,900,000	6,208,500	50	41	82%
Admin / Depots	1,259,000	706,000	50	30	60%
Commercial	1,512,000	1,040,500	44	23	52%
Site improvements	51,000	19,900	30	12	40%
Clubhouses	430,000	340,900	50	40	80%
Sheds	3,101,000	1,829,100	45	28	62%
Airport terminal building	20,800,000	17,105,000	75	55	73%
Sub Total Airport Business unit	37,134,000	27,278,400	49	31	60%
FRW business unit					
Amenities	340,000	210,300	50	19	38%
Admin / Depots	2,060,000	1,405,300	45	23	51%
Residential	1,024,000	281,600	50	12	24%
Sheds	1,799,000	1,197,000	46	27	59%
Sub Total FRW Business unit	5,223,000	3,094,200	48	20	43%
Waste business unit					
Admin / Depots	2,069,000	1,119,500	35	20	57%
Commercial	398,000	302,300	50	37	74%
Sub Total Waste Business unit	2,467,000	1,421,800	43	29	66%
Total with Business Units	230,012,000	132,811,900	47	26	54%



5.7 Asset Risk Management Process

5.7.1 Risk Register

an assessment and recording of risk using Council's risk assessment process occurs in the following areas:

1. Risks associated with achieving Council's corporate objectives that are asset related e.g. possible asset failure risks, deferred asset maintenance risks, deferred asset renewal risks, etc. ; and
2. Risks associated with specific capital projects. Currently, capital project risks are required to be documented in council's risk register when the project will last more than three (3) months or has an overall budget in excess of \$200,000. In this case the risk assessment will be completed prior to the application for funding and will take into consideration any issues that will affect the expected outcome and success of a particular project, in relation to associated corporate objectives.

The risk assessment must:

- (a) Consider known risks identified for similar events/projects
- (b) Identify unique risks associated with a particular event/project
- (c) Where possible, modify the event/project's design to eliminate, or at least minimize, these known risks
- (d) Where risks cannot be eliminated through redesign or re-engineering, establish plans to mitigate to an acceptable level during an event or after a project's completion/implementation

5.7.2 Risks associated with the asset management of the asset

An integrated risk register and management plan has been compiled to identify the risks associated with the asset management of the particular class building as well as possible mitigation strategies.

5.7.3 Risks associated with the operational management of the asset

The risk matrix consisting of risks associated with the operational management of the assets is under development, and will be included in Council's risk register.

The developed inspection regime is risk based and designed to utilise the risk associated with the defect to allocate a rating to the defect, which will allow early mitigation and thus reduce the associated risks.

5.8 The Maintenance Plan

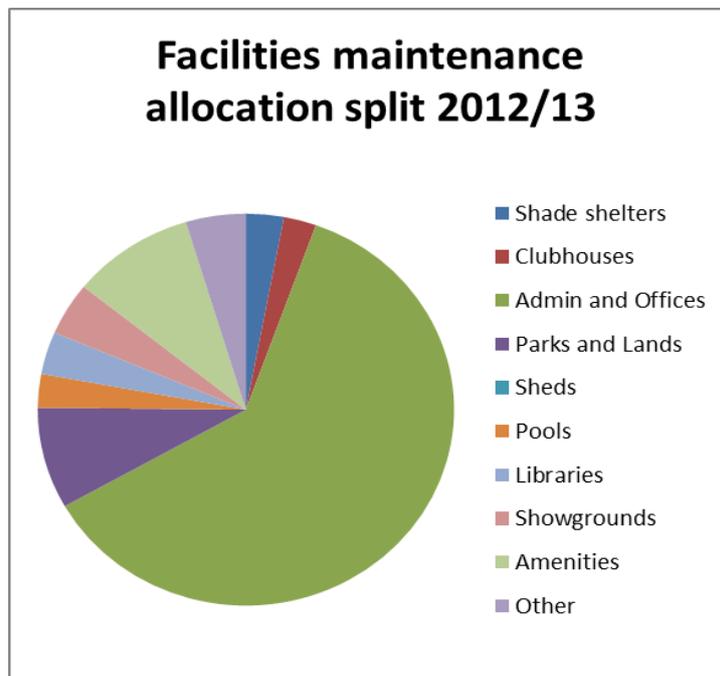
Maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of an asset fail that require immediate repair. Included is reactive / unplanned maintenance and pro-active / planned maintenance.

5.8.1 Historical maintenance data

5.8.1.1 Historical maintenance investment

Previously there was little distinction between previous reactive and planned maintenance expenditure. Capital renewals, replacements and new works were also included in the same capital budget without specific distinction.

Fig 5.8.1.1.1 Previous maintenance allocation by building asset type

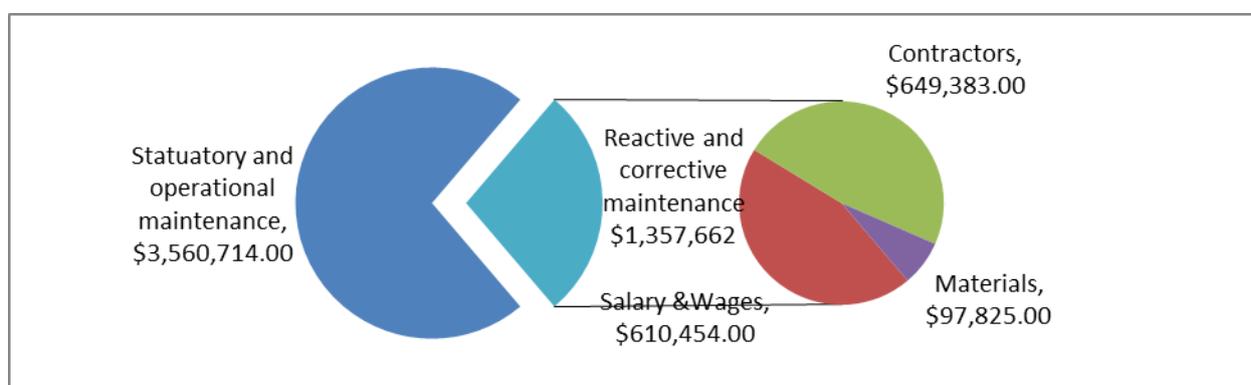


The majority of maintenance funding is allocated to mandatory expenditure, and only 43% is available for reactive and planned maintenance. The 43% available for reactive and planned maintenance are also divided into salaries and wages, contractors and materials.

Table 5.8.1.1.1 Funding distribution 2012/13

Element	Total maintenance expenditure	Statutory and Operational maintenance	Reactive and Corrective maintenance
Salary & Wages	1,011,981	408,727	610,454
Contractors	1,134,187	484,804	649,383
Materials	161,425	63,600	97,825
Cleaning & sanitary	263,874	263,874	
Electricity & gas	1,703,864	1,703,864	
Rates	251,763	251,763	
Security	310,943	310,943	
Pest Control	52,137	52,137	
Lease	21,002	21,002	
Total	4,911,176	3,560,714	1,357,662

Fig 5.8.1.1.2 Maintenance funding distribution for 2012/13



5.8.1.2 Comparison of the maintenance allocations within Council

The historical maintenance allocations are represented in Table 5.8.1.2.1 and Table 5.8.1.2.2

Table 5.8.1.2.1: Historical maintenance allocations

All RRC building expenditure excluding the business units	2010/11	2011/12	2012/13	2013/14	2014/15
Maintenance	3,566,295.36	4,905,965	4,918,296	4,382,085	4,566,216
Building area (m ²)	108000	108946	110035	111135	111,230
Maintenance expenditure per area (\$/m ²)	33	45	45	39	41

Table 5.8.1.2.2: Historical maintenance allocations (Business units)

All RRC business unit expenditure	2010/11	2011/12	2012/13	2013/14	2014/15
Airport					
Maintenance		522807	530257	395792	
Building area (m ²)	31155	31155	31467	31781	32099
Maintenance expenditure (\$/m ²)		17	17	13	

FRW (Water and Sewerage)					
Maintenance	96520	99579	95413	31916	18900
Building area (m ²)	3572	3572	3600	3643	3643
Maintenance expenditure (\$/m ²)	27	28	27	9	5
Waste					
Maintenance	38398	49356	29188	63451	29467
Building area (m ²)	3536	3536	3536	3571	3571
Maintenance expenditure (\$/m ²)	11	14	8	18	8

5.8.1.3 Historical private industry maintenance benchmarking

Table 5.8.1.3 Private industry benchmarking

Building assets not inclusive of the business units	Maintenance cost 2012/13 budget (\$)	Floor area of the building asset class (m²)	Maintenance expenditure (\$/m²)	Rawlinsons maintenance cost (\$/m²)
Commercial and residential	345,000	7712	45	
Clubhouses	124,458	3498	42	21
Admin and Offices	2,989,302	26256	115	110
Parks and Lands	411,086	11971	46	4
Sheds	56,000	2289	24	15
Culture	172,180	19947	15	21
Community	350,768	36270	10	30
Amenities	469,502	3192	147	
Total / average	4,918,296	111135	44	34

Table 3.8.1.3 indicates that an average of \$34 / m² is required to maintain an asset portfolio in the private sector annually, RRC spend approximately \$44 / m² to maintain its asset portfolio, which is 30% more than in the private sector.

The following explains the difference:

- Council's asset portfolio could be significantly older.
- Different maintenance arrangements could mean that Council is responsible for all the maintenance instead of only for some of it.
- Council maintains a far greater selection of Park related building infrastructure, the local maintenance figure may be more accurate than the one only based on a few commercial type maintenance activities.
- Commercial institutions do not maintain the same type amenities that are in unprotected areas, and always open and exposed to vandalism.
- Council delivers a service; commercial institutions chase a profit and could therefore have much reduced levels of service.

- Council have to comply with a wider range of standards and regulation, and cannot choose whether to enforce them or not.
- Private industry rely on a profit, and usually renew or renovate before the maintenance burden becomes too excessive, this could be a lesson for Council.

5.8.1.4 Comparison between maintenance conducted by Facilities with maintenance conducted by Business Units.

The data in **Table 5.8.1.2.1: Historical maintenance allocations** and **Table 5.8.1.2.3: Historical maintenance allocations for business units** refer. The business units spend around half the amount on maintenance per square meter than what Facilities spend. There are many reasons for a difference in expenditure, but not many for this big difference.

5.8.2 Reactive maintenance plan

5.8.2.1 What is reactive maintenance?

Included in reactive maintenance are:

- Actions required restoring an asset to an operational condition, this includes day to day repairs to components of an asset that has failed.
- Actions required restoring an asset to a safe operational condition, this includes work required to address damage due to an incident, and to ensure the asset is safe and secure. Work in this category does not include major reconstruction like the reconstruction of a building after it has burned down.

Request for reactive maintenance work originated from:

- The asset inspector when he does his building inspection
- The building occupant.
- It can also be identified during cyclic, statutory and regulatory maintenance inspections or works.
- Public using the asset.

5.8.2.2 Who is responsible for reactive maintenance repairs?

Maintenance repairs are an operational function, and are the responsibility of Facilities and Business units who ensures that the work gets done to the applicable standards and specifications in a time frame that are within the agreed service levels.

Pending the details of the work, it can be done through in-house resources or external contractors.

5.8.2.3 Historical reactive maintenance expenditure?

Reactive maintenance has previously not been accurately separated, mostly due to the way the budget was structured and the financial reporting in place.

The data in the Table 5.8.2.3 is for RRC pre 2013 de amalgamation, it is likely that the maintenance expenditure will change significantly, in theory maintenance expenditure should be approximately 30% less but it is dependent on the characteristics of the post amalgamation asset portfolio.

Table 5.8.2.3 Historical reactive maintenance expenditure (excluding Business Units)

Year	Budget Reactive Maintenance Expenditure (\$)	Total maintenance expenditure (\$) including operational cost	% Reactive Expenditure against total maintenance Expenditure
2009/10	781,355	2,982,066	26%
2010/11	565,154	3,566,295	16%
2011/12	691,119	4,905,965	14%
2012/13	761,895	5,247,953	15%
2013/14	731,400	4,382,085	17%

5.8.2.4 The number of requests for reactive maintenance.

The number of maintenance requests received was for RRC pre de amalgamation, it is expected that the number of requests will reduce significantly.

Request for reactive maintenance are received through the following media:

- Council building occupants – Pathways
- Private building occupants – by telephone to Customer Service or Facilities which is then logged into Pathways
- General community – by telephone or in person which is then logged into Pathways.
- By the asset inspector – he creates these reactive maintenance requests, and documents them in Conquest and Pathways.

Table 5.8.2.4: Request for reactive maintenance

Period	2009/10	2010/11	2011/12	2012/13	2013/14 (to April 2014)
Requests received	1848	2066	2267	2257	1575
Estimated requests for physical maintenance (65%)	1200	1340	1474	1467	1020
Defects recorded (including reactive maintenance requests)	398	243	514	603	461

5.8.2.5 Future reactive maintenance projections

In order to accurately estimate future reactive maintenance needs, the following assumptions had to be made:

- The demand for reactive maintenance will decrease by approximately 30% due to a decrease of 30% in building assets.
- The impact of the age profile for RRC's asset portfolio on future reactive maintenance needs.

- As much as 40% of reactive maintenance expenditure can be relocated to planned maintenance, which includes regulatory conformance requirements. Planned maintenance is more cost effective than reactive maintenance due to the better planning of activities and resources.
- Reactive maintenance allocations decrease as the planned maintenance allocation increase and more preventative maintenance gets done.
- Operating overheads to the likes of supervisory staff, office equipment etc. is part of operational maintenance, and will be recorded and estimated as such.
- Table 5.8.2.5 is based on 10% of reactive maintenance being transferred to planned maintenance over the next 4 years
- No growth has been taken into account and figures are in current cost.

Table 5.8.2.5: Projected reactive maintenance expenditure

Period	20013/14	2014/15	2015/16	2016/17	2017/18
Projected reactive maintenance expenditure (\$/year)	731,400	664,909	604,462	549,512	499,556

* Reactive maintenance can only decrease if the funding of renewals and planned maintenance increase

5.8.2.6 Reactive maintenance benchmarking against other councils

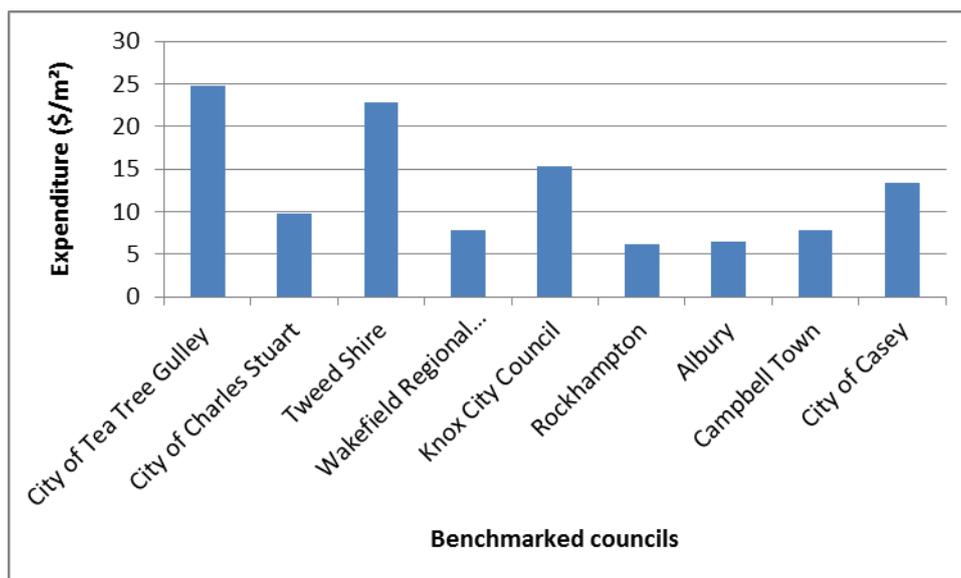
In order to measure RRC's reactive maintenance expenditure and to form an indicative opinion as to whether enough is spend on reactive maintenance, performance benchmarking has been done. The benchmarking results are indicative only as not a great deal of information as to what was included in the expenditure figures obtained from other Council's.

RRC spend approximately \$6/m²/year on reactive maintenance, which is the lowest of the benchmarked councils. The reactive maintenance expenditure should be around \$10/m² or approximately \$400,000 more per year. The \$10/m² is only an estimate which could be on the low side given the age of Councils asset portfolio.

Table 5.8.2.6 Reactive maintenance expenditure benchmarked against other councils

	City of Tea Tree Gulley	City of Charles Stuart	Tweed Shire	Wakefield Regional Council SA	Knox City Council	Rockhampton	Albury	Campbell Town	City of Casey
Area			1303	10.305					
Population	100000	105000	83000	7000	151000	88000	90000	50000	270000
Building area m2	32706.45	72804.52	68567.74	21540.65	90652.9	108000	108370.6	19384.56	131935.5
Average spend reactive maintenance (\$/yr.)	812335	705000	1562000	167000	1386900	664909	697474	150000	1755200
Reactive maintenance /m2	24.83715	9.683465	22.78039	7.752785	15.29901	6	6.436008	7.738119	13.30347

Figure 5.8.2.6: Benchmarked reactive maintenance



5.8.3 Planned maintenance program

5.8.3.1 What is planned maintenance?

Included in planned maintenance is:

- Preventative service maintenance:

This is actions performed to prevent failure by providing systematic inspections and monitoring to detect and prevent incipient deterioration and failure, it also includes testing to confirm compliance and correct operations. This includes:

Preventative service maintenance	Examples of maintenance actions
Routine servicing	automatic entry doors, smoke alarms, grease traps, lifts, septic systems, generators, roller doors, switchboards, gantry cranes, backflow devices, air conditioners filters etc.
Periodic inspection and servicing/cleaning	Gutters, lamps and tubes, rainwater tanks
Routine replacements	May include the replacement of light bulbs, water filters, etc. to ensure that there is no reactive downtime.

- Corrective planned maintenance:

Corrective planned maintenance work that is identified through a maintenance management system (MMS). Maintenance management includes an assessment of the condition of the asset against failure and breakdown, and then scheduling the appropriate maintenance work. The objective is to efficiently improve service delivery performance. The work is programmed as a result of assessments, where excessive reactive maintenance occurs or as additions to a priority based program. The objective of this maintenance is to ensure that the asset perform consistently over its life expectancy.

Corrective planned maintenance	Examples of maintenance actions
Functional corrective planned maintenance	Roof and gutter cleaning at regular intervals to ensure the gutter perform as designed, and increase its life through not allowing it to rust through.
Cosmetic corrective planned maintenance	External and internal painting where it is exposed to sun or damaged (not repainting the entire house), carpet cleaning

	at regular intervals to ensure carpets perform as intended etc.
Defects recorded during inspections that is not reactive	Many defects are recorded during asset inspections which do not fall within the reactive basket, but will future on forward planned maintenance programs. Some of these may include mildly rotten decking, cupboards, bathroom rehabs, blinds etc.

- Statutory maintenance:

Preventative service maintenance as well as condition based maintenance contains elements of statutory maintenance, defined as the minimum level of maintenance required to meet the legal and other mandatory requirements contain in the associated standards and regulations. This type of maintenance also includes non-negotiable maintenance works that has to be executed and budgeted for.

Statutory maintenance	Examples of included actions
Inspection and certification	Auto doors, Emergency lighting, fire extinguishers, fire panels, smoke alarms, lifts, cranes, electrical equipment etc.
Servicing	Replacement of critical components in fire systems, lifts, smoke alarms, automatic doors etc.

5.8.3.2 Who is responsible for planned maintenance?

The compilation of the planned maintenance program is the joint responsibility of Assets and Facilities / Business Unit owners. Ensuring that all the tasks and actions in the program are completed as an operational function is the responsibility of Facilities / Business owner. Operational functions include:

- Allocate the tasks to in-house resources
- Procure the services of contractors and other applicable service providers as required
- Project manages the tasks until the completion and certification of the works.

5.8.3.3 Historical planned maintenance expenditure

The data in the Table 5.8.3.3 is for RRC pre 2013 de amalgamation, it is likely that the maintenance expenditure will change significantly, in theory maintenance expenditure should be approximately 30% less but it is dependent on the characteristics of the whole asset portfolio.

Planned maintenance has never really been separated out of maintenance, not allowing RRC to accurately account for the cost associated with “must have’s”, and the associated funds available for regular maintenance.

Table 5.8.3.3: Planned maintenance expenditure

Year	Planned maintenance budget (\$)	Total maintenance budget inclusive of operational costs	% Planned expenditure against Maintenance Expenditure operational and statutory maintenance cost)
2009/10	1,032,286	2,982,066	35
2010/11	1,185,418	3,566,295	33
2011/12	1,234,079	4,905,965	25
2012/13	1,278,110	5,247,953	24
2013/14 to excl. LSC	917,585	4,382,085	21

5.8.3.4 Projected planned maintenance expenditure

In order to accurately estimate future planned maintenance needs, the following assumptions were made:

- The age profile for RRC's (excl. Business unit assets) asset portfolio was not considered.
- Planned maintenance included a large proportion of reactive maintenance that were identified through defects, but are programmed for later attention
- Operating costs for Facilities such as field staff, motor vehicle expenses are included in the total maintenance projections.
- The assumption has been made that it will grow with the reduced reactive maintenance allocation. All the projections are in today's money with no growth allocation
- The accuracy and interpretation of data is only as good as the way in which it's collected and the system setup in which it is collected.

Table 5.8.3.4: Projected planned maintenance expenditure

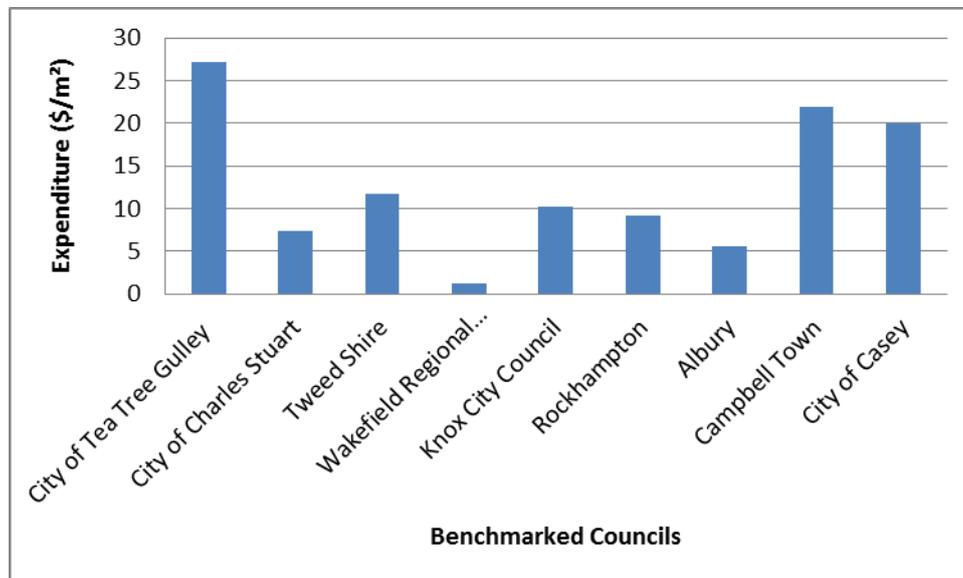
Period	20013/14	2014/15	2015/16	2016/17	2018/19
Projected planned maintenance expenditure (\$/year)	917,585	984,077	1,044,524	1,099,474	1,149,430
Floor area subject to maintenance (m ²)	111135	111230	111300	111350	111400
Planned maintenance cost (\$/m ²)	8	9	9	10	10

5.8.3.5 Planned maintenance benchmarking

To estimate Council's planned maintenance expenditure and indicate whether enough is spent on planned maintenance, performance benchmarking has been undertaken. The benchmarking results are indicative only as not a great deal of information as to what was included in the expenditure figures obtained from other Councils.

RRC spends approximately \$9 / m². If the floor area of buildings, for which Community Facilities assume maintenance responsibilities, is 111230 m², the planned maintenance allocation should be around \$13/m² or \$1,445,990 which indicates that planned maintenance is under funded by approximately \$4/m² or \$445,000 per year.

Figure 5.8.3.5: Planned maintenance benchmarking



5.9 Renewal, Upgrade and Capital works programs

Renewal expenditure is major work which does not increase the asset's design capability, but renew an existing asset to its original service potential. Work over and above restoring an asset to its original service potential is upgrade and/or expansion, while new works are budgeted for under the new capital works category.

5.9.1 Renewal plan

5.9.1.1 What is asset renewal?

The community expects that all buildings will remain safe and functional throughout their life. Timely investment in asset renewals is required to enable building components to be replaced to allow the building to function as expected.

Renewal does not increase the service potential of a building, if the service potential is increased it is classified as an upgrade. Replacement of an asbestos roof with a tin roof does not classify as an upgrade as the roof function did not change.

5.9.1.2 How is a renewal program compiled?

The renewal program includes building components (child assets) that are/or close to exceeding their expected life. These components are then assessed, and prioritised for replacement. The components (or entire building asset) due for replacement are then prioritized and compiled in a program.

Defects (other than reactive) identified during asset inspections are assessed and a decision made as to whether the defects are addressed in a combined renewal action, e.g. a few rusted roof sheets, loose screws and dilapidated gutters may be far better combined in a roof and gutter renewal action.

Asset renewals also originated from economic considerations when evaluating or determining the cost of fixing individual defects, it may be more feasible to renew the entire veranda opposed to renew individual elements thereof.

Assets that require renewal are identified from the Conquest estimates of remaining life. This information is then compared with inspection results and observations of the condition of the building providing a list indicating of building elements that require renewal. The list is then reviewed by Communities and Facilities and Assets.

5.9.1.3 Who is responsible for the renewal program?

The development of the renewal program is a combined effort from Assets, Business Units and Facilities. Assets are responsible for building inspections, recording of building defects and identifying building components due to expire. Assets then puts together a draft list of assets (components of buildings) that needs to be renewed, the list is then further optimised and prioritized with Business Units and Facilities in order to produce a renewal program that everyone agrees with in consultation with the building custodians.

5.9.1.4 Historical renewal expenditure

Previous renewal formed part of the re-capitalisation and upgrades programs, and was not separately budgeted for.

5.9.1.5 Projected renewal expenditure

Communities and Facilities have developed the renewal program based on building component expiry dates (consistent with assessment), defects and consultation with building custodians. To obtain a more equitable estimate of the forward renewal programs the buildings have been prioritized in accordance with weighting criteria. The estimated life of the components is determined by external values and could be considered theoretical. Internal inspections and prioritisations may extend the life of the building beyond that of the valuation report.

Refer to **Appendix G 2.3: Projected renewal requirements (Asset components that expire during the next 10 years)** for a list of all the asset components that are due to expire and require renewal.

Table 5.9.1.5 Capital renewal projections

Financial Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	7 YEAR Plans: Total project Cost (\$)
New	365,000	250,000	165,000	TBD	TBD	TBD	TBD	780,000
Upgrade	265,000	720,500	894,500	TBD	TBD	27,800	TBD	1,907,800
Renewal	2,870,000	3,530,110	3,440,500	3,334,401	3,500,000	3,500,000	3,500,000	23,675,011
Total	3,500,000	4,500,610	4,500,000	3,334,401	3,500,000	3,500,000	3,500,000	26,362,811
Real capital renewal demand	6,307,005	746,731	3,403,379	2,534,863	11,712,925	787,986	6,816,345	32,309,234
GAP between budget and renewal demand	-3,437,005	2,783,379	37,121	799,538	-8,212,925	2,712,014	-3,3316,345	-8,634,223
Average the next 4 years out (demand total = \$12,991,978)	3,247,995	3,247,995	3,247,995	3,247,995				
GAP over 4 years	252,005	1,252,615	1,252,005	86,406				

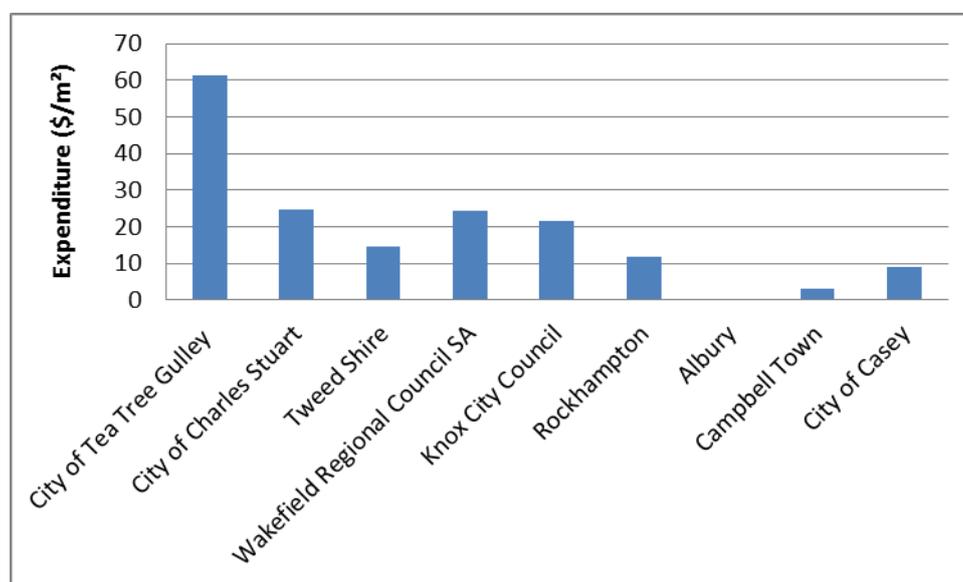
5.9.1.6 Renewal benchmarking

RRC did not accurately estimate future renewal requirements, assets components will in the future be analysed to ensure renewals occur as close to their due data as possible. **Figure 5.9.1.6** indicates that RRC spend \$12/m², which is lower compared with other Councils (for which data was available).

Table 5.9.1.6: Capital renewal benchmarking

	City of Tea Tree Gulley	City of Charles Stuart	Tweed Shire	Wakefield Regional Council SA	Knox City Council	Rockhampton	Albury	Campbell Town	City of Casey
Area			1,303	10					
Population	100,000	105,000	83,000	7,000	151,000	88,000	90,000	50,000	270,000
Building area (m2)	32,706	72,805	68,568	21,541	90,653	108,000	108,371	19,385	131,935
Capital renewals (\$/yr.)	2,000,000	1,802,000	1,000,000	525,000	1,963,000	1,270,729		60,000	1,200,000
Capital renewals (\$/m2)	61	25	15	24	22	12	0	3	9

Figure 5.9.1.6: Capital renewal benchmarking



5.9.2 Capital upgrade and expansion program

5.9.2.1 What is capital upgrade and expansion?

When an existing asset is modified, and work is done in order to increase the life of the asset beyond its original expected life, the service ability of the asset is increased. The work may be due to the need for the asset to provide a higher level of service or a different service, the incurred cost to

upgrade or extent the asset may not always result in additional revenue or benefits, but will usually decrease operating and maintenance expenditure.

5.9.2.2 How is the capital upgrade and expansion program compiled?

The content of the program is dependent on:

- Changes to functionality requirements.
- Strategic requirements for the asset to be in operation for a longer time before it can be replaced.
- Council's strategic funding allocation which flags the replacement of the asset.
- Heritage obligations.
- Critical infrastructure requirements

Each facility is individually analysed and the asset custodian (who uses the asset to provide a service) determines whether there is a need for the asset (in its existing or modified form) beyond its expiry date.

5.9.2.3 Who is responsible for the program?

The long term upgrade and expansion program is compiled through the following process:

- The asset custodian identifies facilities that require upgrade in order to meet functionality and projected service level requirements.
- Options for the possible upgrade and expansion of the facility are investigated by Facilities and Assets, the facility may not be suitable for upgrade and expansion
- Estimates associated with the options are considered, and the most economical upgrade and expansion option are selected through agreement between the asset custodian, Facilities and Assets.
- If feasible the facilities are then added to the upgrade and expansion program, and prioritised within the program.

5.9.2.4 Historical upgrade and expansion expenditure

Table 5.9.2.4: Historical capital upgrades expenditure

Description capital works	2009/10	2010/11	2011/12	2012/13	2013/14
Capital upgrade	975,540	1,151,761	1,297,889	936,098	738,519

5.9.2.5 Projected upgrade and expansion expenditure

A preliminary program in a draft form has been compiled, this is only a draft program and will be amended to reflect the service delivery needs and requirements of the asset custodians. Refer to Attachment G.1.2: Projected capital upgrade and expansion program.

Table 5.9.2.5: Projected capital upgrade expenditure

Financial year	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Capital upgrade	265,000	720,500	894,500	TBA	TBA	27,800

5.9.2.6 Upgrade and expansion benchmarking

The upgrade and expansion needs depend on the ability of the facility to meet the existing and future service delivery requirements, and how it measures up with the future requirements. If for example the library can only provide a service (at a particular service level) for a maximum of 40,000 residents, and growth projections indicates the population will increase to 50,000 in ten years, the library has to be upgraded within 10 years to meet the extended demand.

Upgrade and expansion cannot be benchmarked as circumstances vary significantly.

5.9.3 New capital works program

5.9.3.1 What is new capital works?

New capital works are the creation of new assets that did not previously exist, and may have resulted from growth, community, social or environmental needs. Many new assets are also acquired at no cost to Council as a result of land development (assets contributed by developers). New capital works can also originate from Council's decision to provide a new service, increase and / or change an existing service level. All new capital works will impact on Council's maintenance responsibilities, and ongoing maintenance needs shall be included in the planned and reactive maintenance programs.

5.9.3.2 How is the program for new capital works compiled?

The program for new works is usually compiled from strategic development plans for the various asset classes and associated services. All the strategic development plans are then combined into a council wide strategic capital works program.

These capital projects varies greatly in size, proper business cases needs to be completed before the inclusion of any project in the capital works program. All these nominated capital projects competes equally to become part of the adopted new capital works program.

5.9.3.3 Who is responsible for the program of new capital works?

The new capital works program is a Council wide responsibility. Each section manager strategically plans for service provision based on growth and the associated demands. The new capital works program forms part of forward planning as an integrated part of Council's corporate strategic direction.

The responsibility for the individual strategic development plans and identifying the need for new infrastructure is that of the service provider, while the compilation of a Council wide capital works plan is that of Assets and Finance.

5.9.3.4 Historical new capital projects expenditure

Previous expenditure on new capital works is as per Appendix G.2.1: Historical new capital works expenditure

Table 5.9.3.4: Historical new capital works expenditure

Description capital works	2009/10	2010/11	2011/12	2012/13	2013/14
New	432,161	670,000	788,229	517,332	977,606

5.9.3.5 Projected new capital projects expenditure

The projected expenditure on new capital works are based on the individual asset class strategic development plans as per **Appendix G.1.1 Projected new capital works**.

Table 5.9.3.5: Projected new capital works expenditure

Financial Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
New	365,000	250,000	165,000	TBD	TBD	TBD	TBD	TBD	TBD	TBD

5.9.3.6 Future maintenance allocation for new capital works

Future maintenance allocations for new capital works must be completed within the project plan:

- Expenditure on new capital projects compared with maintenance expenditure.
- Projected new capital expenditure (the 10 year program for new building infrastructure) compared to maintenance allocations (reactive and planned maintenance) for the next 10 years.
- Currently the ratio of the value of works and maintenance is around 1.3 %

Table 5.9.3.6: Additional maintenance allocation for new works (at 1.3%)

Year	2013/14	2014/15	2015/16	2016/17	2017/18
Additional maintenance allocation (\$)		5,135	3,250	10,920	TBD

Table 5.9.3.6 is an indication of whether Council has allocated maintenance funding for maintenance requirements associated with new capital projects. The ratio should decrease, over the following ten year period.

6. FINANCIAL SUMMARY

The provision of adequate funding ensures that the building portfolio is appropriately maintained, managed and preserved. Financial provisions below requirements impacts directly on Councils ability to provide a service at the agreed service levels, and results in substantial future catch – up needs. Deferred renewal also results in increased and escalating reactive maintenance as aged assets deteriorate faster.

A few factors have a direct influence on the management of Council's and its business units building portfolio, some of them are:

- The size of RRC's building portfolio is largely a result of previous amalgamations, and the oversupply of services. Some buildings may not be economically utilised.

- Absence of direct capital and maintenance expenditure information and data for individual buildings or building classes. The data used for this BAMP had to be extrapolated and may contain marginal errors.
- Not being able to link maintenance expenditure to a particular building type and attribute.
- Not being able to link service level requirements to available building resources.
- Lack in the determination of intervention levels that prompt planned maintenance and renewal / replacement.
- The ineffective determination of strategic building resource requirements
- Lack of distinction between planned and unplanned maintenance and future need
- Lack of distinction between capital renewal, upgrade and rehabilitation and new capital projects

The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

6.1 Financial Statements and Projections

The projected budget for the next 7 years is summarized in Table 6.1: Projected budget for building assets, the budget does not include building assets managed by the business units.

Maintenance increases has been based on CPI, which does not address additional future budget and operational requirements. This Asset Management Plan will be updated every year to ensure approved budgets and additional compliance requirements are met.

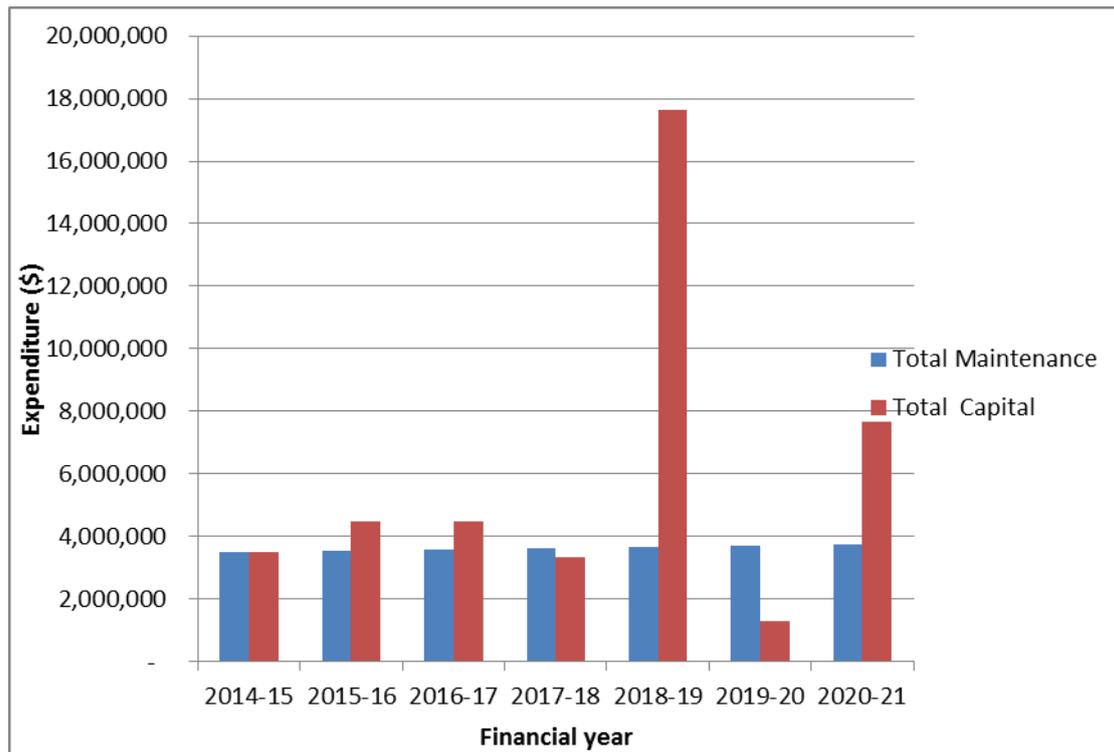
Renewals have been extended to later years which resulted in a spike of renewal responsibilities in 2018/19, this demand is not sustainable , which resulted in its spreading over preceeding years.

Table 6.1: Projected budget: Building assets

Financial Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	7 YEAR Plans:
								Total project Cost (\$)
Maintenance								
Reactive	731,400	724,086	716,845	709,677	702,580	695,554	688,599	4,968,741
Planned	917,585	941,389	965,284	989,274	1,013,360	1,037,546	1,061,832	6,926,270
Operational	1,867,241	1,885,913	1,904,773	1,923,820	1,943,058	1,962,489	1,982,114	13,469,408
Total Maintenance	3,516,226	3,551,388	3,586,902	3,622,771	3,658,999	3,695,589	3,732,545	25,364,420
Capital								
New	365,000	250,000	165,000	0	0	0	0	780,000
Upgrade	265,000	720,500	894,500	0	0	27,800	0	1,907,800
Renewal	2,870,000	3,530,110	3,440,500	3,334,401	17,630,406	1,256,276	7,660,438	39,722,131
Total Capital	3,500,000	4,500,610	4,500,000	3,334,401	17,630,406	1,284,076	7,660,438	42,409,931
Real capital renewal demand	6,307,005	746,731	3,403,379	2,534,863	11,712,925	787,986	6,816,345	32,309,234
Renewal requirements based on true asset age and consumption from Conquest (\$)	6,307,005	746,731	3,403,379	2,534,863	11,712,925	787,986	6,816,345	32,309,234
Renewal demand spread equally over the 7 years (\$/year)	4,615,605	4,615,605	4,615,605	4,615,605	4,615,605	4,615,605	4,615,605	32,309,235
Renewal budget allocation (\$) (The allocation is realistic and not per the custodians needs)	2,870,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,870,000
Projected renewal GAP (\$) (Real renewal demand vs. renewal funding allocation)	-1,745,605	-1,615,605	-1,615,605	-1,615,605	-1,615,605	-1,615,605	-1,615,605	-11,439,235
Model 1: Rationalisation list (full renewal demand)	577,394	828,515	940,760	764,225	1,778,750	1,337,417	321,886	6,548,947
Projected renewal GAP if the rationalisation list is implemented to its full extent	-1,168,211	-787,090	-674,845	-851,380	163,145	-278,188	-1,293,719	-4,890,288
Model 2: Rationalisation list (0%substruct), (50%super)	444,734	788,155	917,100	749,105	1,566,909	1,171,497	238,176	5,875,676
Projected renewal GAP if 0% for substructure and 50% for superstructure are used	-1,300,871	-827,450	-698,505	-866,500	-48,696	-444,108	-1,377,430	-5,563,560
Model 3: Rationalisation list: Renewal demand (Only 50%)	288,697	414,258	470,380	382,113	889,375	668,709	160,943	3,274,474
Projected renewal GAP if only 50% of everything are being renewed	-1,456,908	-1,201,348	-1,145,225	-1,233,493	-726,230	-946,897	-1,454,662	-8,164,762

The financial projections are shown in Fig 6.1 for planned operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets).

Fig 6.1 Future projected capital and maintenance expenditure



6.1.1 Sustainability of service delivery

The key measure of the sustainability of the asset for service delivery is the movement in the overall condition and standard of the building portfolio over an extended period. At a bare minimum, a stable result of no movement can be considered as a desired outcome. An increasing condition index for the portfolio represents either an escalation or optimisation of maintenance activities (the maintenance investment is working and the condition of our portfolio improves). A declining building condition index indicates that Council is not allocating enough funding for maintenance or maintenance efficiency has to be increased. The lack of maintenance and the associated declining asset condition index means that the maintenance funding allocation is not sufficient, except where a deliberate decision was made to decrease the service standard to an appropriate level.

Council can (theoretically) only fund the provisioning of services to a particular level if the return (monetary or community benefit) received allows for that to happen. Table 6.1.1 gives an indication of the gap that exists between the capital expenditure (renewal and replacement expenditure) on building assets and the requirement to replace and/or renew buildings or building attributes.

Table 6.1.1 Shortfall in capital expenditure (rehabilitation, renewal, replacement)

Financial Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	7 YEAR Plans:
								Total project Cost (\$)
Renewal requirements based on true asset age and consumption from Conquest (\$)	6,307,005	746,731	3,403,379	2,534,863	11,712,925	787,986	6,816,345	32,309,234
Renewal demand spread equally over the 7 years (\$/year)	4,615,605	4,615,605	4,615,605	4,615,605	4,615,605	4,615,605	4,615,605	32,309,235
Renewal budget allocation (\$) (The allocation is realistic and not per the custodians needs)	2,870,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,870,000
Projected renewal GAP (\$) (Real renewal demand vs. renewal funding allocation)	-1,745,605	-1,615,605	-1,615,605	-1,615,605	-1,615,605	-1,615,605	-1,615,605	-11,439,235
Model 1: Rationalisation list (full renewal demand)	577,394	828,515	940,760	764,225	1,778,750	1,337,417	321,886	6,548,947
Projected renewal GAP if the rationalisation list is implemented to its full extent	-1,168,211	-787,090	-674,845	-851,380	163,145	-278,188	-1,293,719	-4,890,288
Model 2: Rationalisation list (0/substruct), (50%super)	444,734	788,155	917,100	749,105	1,566,909	1,171,497	238,176	5,875,676
Projected renewal GAP if 0% for substructure and 50% for superstructure are used	-1,300,871	-827,450	-698,505	-866,500	-48,696	-444,108	-1,377,430	-5,563,560
Model 3: Rationalisation list: Renewal demand (Only 50%)	288,697	414,258	470,380	382,113	889,375	668,709	160,943	3,274,474
Projected renewal GAP if only 50% of everything are being renewed	-1,456,908	-1,201,348	-1,145,225	-1,233,493	-726,230	-946,897	-1,454,662	-8,164,762

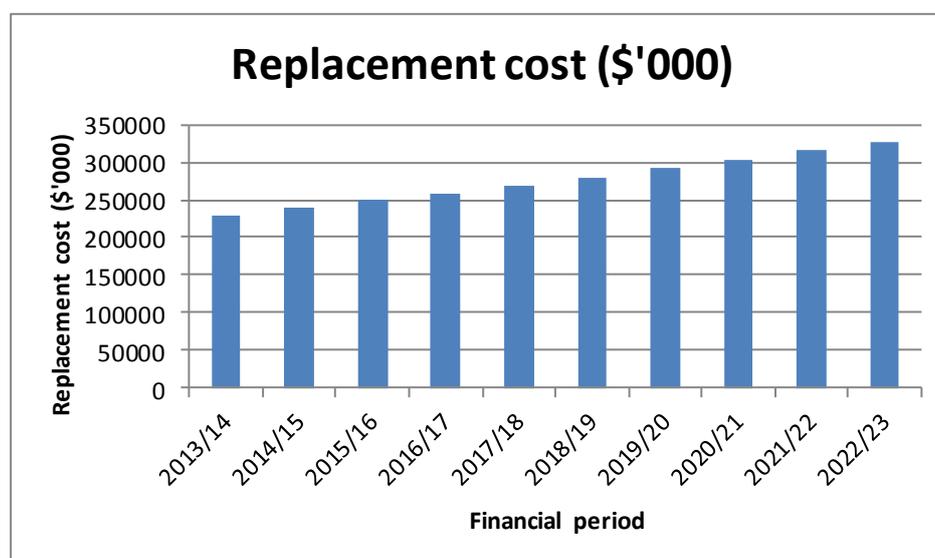
6.2 Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from Council's operating and capital budgets. The funding strategy is part of Council's Long Term Financial Plan.

6.3 Valuation Forecasts

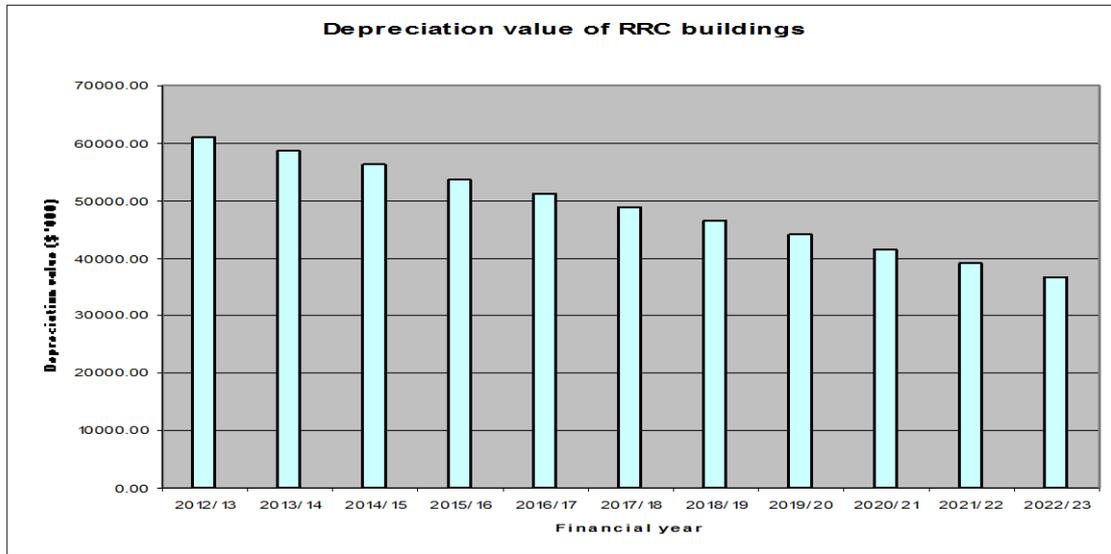
Asset values are forecast to increase with inflation adjustments. The cost of maintaining assets (and existing backlogs) will continually increase.

The 10 year replacement forecast is based on an annual increase of 4%.

Table 6.3.1 Projected 10 year replacement value

The depreciation of the building assets will progressively decrease as the asset is consumed. The assumption has been made that there were no asset renewals and no new assets created.

Figure 6.3.1: Theoretical depreciation of building assets



6.3.1 Key Assumptions made in Financial Forecasts

The accuracy of financial forecasts for the operating and capital expenditure as well as asset values, depreciation expense and other estimates relies on assumptions that were made on future growth, inflation etc. .

Key assumptions that affect the accuracy of forecasts are:

- Use of existing inventory data
- Use of existing valuations and estimate useful life
- Operating and maintenance expenditures assumed as a percentage of replacement cost in line with the average recent expenditure ratios from Toowoomba Regional Council.

Average	Operating	1.0%
Average	Maintenance	1.0%

The next three years renewals are set at \$3.5M, \$4M and \$4.5 which includes asset management plan renewals and staff assessment renewals. No funding has been allocated for Communities and Facilities for New and Upgrade Works for next three financial years.

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

- Updating the Asset Register
- Maintaining the Asset Register
- Reviewing useful life for assets as appropriate
- Improved tracking of operation / maintenance and rehabilitation costs

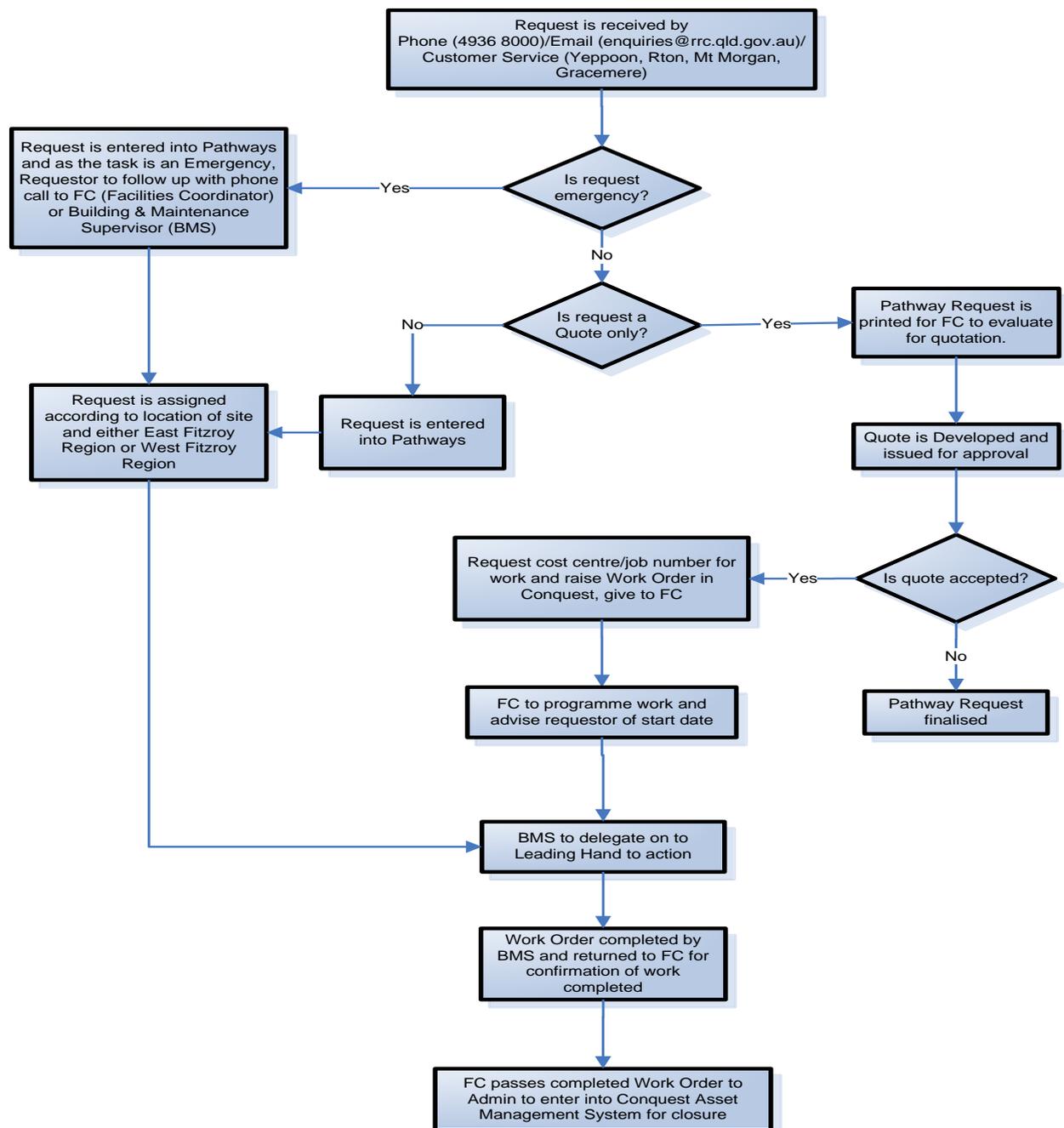
7. ASSET MANAGEMENT PRACTICES

This section outlines the practices currently used by Council to determine Council's building portfolio, and the allocation of funding to the activities:

- Short and long term planned and reactive maintenance
- Short and long term capital renewal, upgrade and replacements
- Capital projects.

The ultimate objective this BAMP is to ensure that all Councils buildings are managed, and services provided in a cost effective manner.

Figure 2.7.3: The business process flowchart



7.1 The Building Asset Management system

The building asset management system consists of the following components:

- Conquest is Council's asset register and has the following data: asset inventory, building condition, valuation data, building inspection reports, photos, lease documents etc. The following actions happens in Conquest:
 - **Financial actions**
 - Add new assets, and track asset related transactions (purchases, newly identified assets, disposals, replacements etc.)
 - Depreciation of all assets and asset classes.
 - Report of asset movements.
 - Feed Finance One, and create cost centres.
 - **Maintenance management actions**
 - Keep a list of assets to be maintained
 - Set up repeatable and/or cyclic actions to compile projected planned maintenance programs
 - Create and issue Work Orders
 - Complete routine inspections and keep a history of inspections and their details
 - Record defects against assets with time periods which can be tracked via actions
 - Produce detailed KPI and utilisation reports
 - Maintain logbooks for equipment and proactively predict when a vehicle will be due for service based on usage
 - Create user views to view all of your actions, assets, requests or projects easily and action them straight from the view
 - Receive asset related customer requests from pathways
 - Create internal requests for work to be done
 - **Management of the capital works program**
 - Create new projects and submit them for approval
 - Create a projects in Finance One and regularly update these projects from Conquest
 - Track a projects funding approvals over multiple years
 - Balance multiple projects to allocated budgets

- Produce detailed reports on projects with cost break downs
- Gecko, Council's GIS system should be linked to Conquest system to enable users to identify assets on the GIS screen without needing to know the asset ID or description to be able to extract all information about the asset, either spatially or by text fields.
- Pathway: Council records all incoming customer requests using its Pathway customer request system. Conquest, through the Maintenance Asset Register receives this information and allows Work Orders to be issued against assets in Conquest.
- Various spread sheets and informal documentation for planned maintenance and capital works.
- A self-developed building inspection system

7.2 Accounting / Financial systems

Council's financial management and accounting system (Finance One) has a number of general purpose or specific purpose general ledgers, and has a unique user defined account structure that includes:

- General ledgers;
- Accounts receivable ledgers;
- Accounts payable ledgers;
- Budgets ledgers;
- Forecast ledgers;
- Commitments ledgers;
- Project cost ledgers; and
- Statistical ledgers.

Incorporated into Finance One are facilities to manage the deployment of fixed assets across the organisation with extensive functionality and reporting across the full life cycle of the assets. The lifecycle reporting provides full transparency, from acquisition to disposal. The system also provides a total and comprehensive purchasing solution, encompassing of controlling, maintaining and streamlining of purchasing activities across the organisation.

7.3 Information Flow Requirements and Processes

The key information contained in this BAMP:

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

- Data on new assets acquired by council.

The information that is produced by this plan includes:

- Planned maintenance programs
- Capital works programs
- Budget, valuation and depreciation projections;
- Asset life cycle requirements.

These will impact the LTFP, Strategic Business Plan, annual budget and departmental business plans and budgets.

Conquest is designed to hold the entire asset register for Council. Included in the data held is unit rates, valuations, remaining useful lives, economic life, replacement value, depreciation etc.

Integration between Finance One, Conquest and Gecko is very important as all the systems need to provide linked information relating to the asset. Financial information is used to determine future budgets for asset lifecycle maintenance costs, capital renewal and rehabilitation, and new capital projects.

Cost expenditure needs to be allocated to the correct cost centre to reflect the true expenditure on maintenance activities to assist in more accurate estimations and budget forecasts. The tracking of planned and reactive maintenance work orders will also indicate areas for future improvement and will provide the basis for future budgets.

New assets are realised in the following ways:

- Contributions to Council from developers
- Constructed as part of a Council project
- Installed by Council.

The project manager responsible for the project must ensure that detailed information on the new asset is provided to Council in accordance with standards and specifications.

7.4 Standards and guidelines

The key documents that support this Asset Management plan are:

RRC Asset Capitalisation Policy POL.F1.10

RRC Asset Disposal Policy POL.F4.6

RRC Asset Management Policy - Whole of Council Infrastructure POL.14.1

RRC Strategic Documents including Plans

RRC Building Infrastructure Management Framework 2013

8. PLAN IMPROVEMENT AND MONITORING

8.1 Performance Measures

The effectiveness of the Asset Management Plan is measured in the following ways:

- The degree to which the required cash flows identified in the plan are incorporated into Council's budget, LTFP and Strategic Management Plan
- The degree to which 1-5 year detailed works programs, budgets, business plans integrate with the works programs provided in the plan

8.2 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 8.2.

Table 8.2 Improvement Plan

Task No	Task	Responsibility	Resources Required	Timeline
1.	All building assets are listed, and have the required information	Technical / Assets	Current	04/2014
2.	A prioritised building inspection regime	Assets	Current	03/2014
3.	Inspection data for all buildings is current	Assets	Current	12/2014
4.	Prioritised planned maintenance list for execution	Assets	Current	12/2014
5.	Accurate reactive maintenance forecasts	Communities & Facilities	Current	05/2014
6.	Capitalisation and capital upgrade program in place	Assets / Custodian / Finance	Current	05/2014
7.	Approved new capital works program	Custodian / Finance/ Assets	Current	05/2014
8.	Expenditure accurately recorded	Communities & Facilities, Finance	Current	06/2014
9.	Service level extent conformation	Custodian	Current	05/2014
10.	Long term and strategic financial plans in place	Communities & Facilities, Finance, Assets	Current	05/2014
11.	Benchmark of Facilities funding	Assets	Current	10/2013
12.	Identify and quantify funding gaps	Communities & Facilities, Assets	Current	05/2014
13.	Review asset lives and depreciation rates	Assets / Finance	Current	05/2014
14.	Revalue assets as per revaluation program (Water, sewer, site improvements and lands completed in 2014)	Assets / Finance	Current	05/2014

15.	Standardise expenditure reporting to be consistent with infrastructure categories and report in terms of expenditure type (Operations, Maintenance, Renewal, Upgrade or Expansion). A high confidence level on the expenditure breakdown will be essential for improving the next asset management plans.	Communities & Facilities, Finance	Current	07/2014
16.	Business plans for all newly proposed capital programs	Custodian in consultation with Communities & Facilities	Current	04/2013
17.	Strategic review of community needs to identify existing resources or requirement for a new facility.	Custodian , Communities & Facilities, Assets	Current	06/2014
18.	Carry out customer satisfaction surveys and report as per below table	Custodian	Current	05/2014
19.	Rationalisation of assets and disposal of surplus stock.	Custodian, Communities & Facilities, Assets	Current	06/2014

8.3 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget process and amended to reflect changes in service levels and/or resourcing and to provide services

9 Conclusions and opportunities

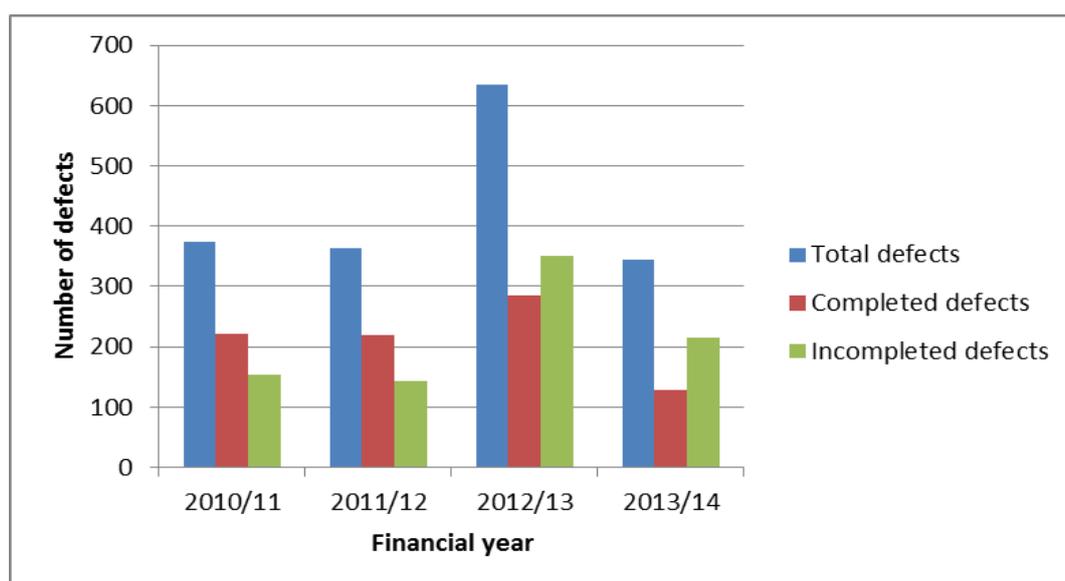
9.1 Defects

Defects for the previous 4 year have been analysed to determine whether a pattern forms. Defects recorded for buildings owned by the business units have not been considered, as their building inspections have only started recently.

Table 9.1: Defects for buildings (excluding business units)

	Total defects		Completed defects		Incomplete defects		Percentage uncompleted defects	Percentage completed defects
	Number defects	Value defects	Number defects	Value defects	Number defects	Value defects		
2010/11	375	42,550	221	2,090	154	40,460	41%	59%
2011/12	363	2,014,420	219	156,385	144	1,858,035	40%	60%
2012/13	635	2,241,670	285	351,250	350	1,890,420	55%	45%
2013/14	344	1,027,500	128	110,300	216	917,200	63%	37%
Total	1717	5,326,140	853	620,025	864	4,706,115	50%	50%

Figure 9.1: Historical defect allocations



Conclusions:

- The number of uncompleted defects have increased by more than 20% over the last 4 years, hence a growth of around 5% per year, reasons are:
 - The amount of defects have grown significantly (the decline in defects recorded during 2013/14 is the result of the De-Amalgamation)
 - Council does not invest enough in the recapitalisation of its building assets resulting in an ever escalating number of defects. The positive GAP mentioned in Chapter 7 is false and is artificially created by the extension of the useful lives of assets due to expire.
 - The number of completed defects is also on the decline, because defects tend to get more extensive.

- The line between maintenance and recapitalisation is becoming more blurred and vague.
 - Reactive maintenance expenditure is becoming more expensive measured against larger capital expenditure (Council continue to get less for the same investment).
 - The overall majority of the uncompleted defects cannot be completed efficiently within the scope of reactive maintenance, they will therefore be remedied through recapitalisation works.
- The average number of defects fixed per year for the past 4 years is 430.
 - The average cost to fix a defect measured over 853 defects over the past 4 years is \$3,102 per defect, which is an indication of the significant cost involved in the mitigation of individual defects.
 - The number of defects recorded will increase as the condition of buildings deteriorates due to insufficient renewal.
 - Council will probably get to the stage where individual components of an asset will be replaced (e.g. sheets on a leaking (past its use by date) roof) at a premium cost instead of replacing the entire roof sheeting for less.

9.2 Maintenance funding allocation

9.2.1 Reactive maintenance expenditure

The reactive maintenance funding allocation address request for maintenance as well as the mitigation of defects to be fixed in the short term. The following conclusions:

- The reactive maintenance allocation has decreased (**Table 2.8.2.3: Historical reactive maintenance expenditure**), but the percentage reactive maintenance allocation (from the total maintenance allocation) has stayed the same between 15% and 20% of the total maintenance allocation.
- Requests for maintenance and defects recorded during inspections has increased (demand for reactive maintenance)
- The reactive maintenance expenditure per square meter is the lowest when benchmarked against other Councils (around \$6/m², **Figure 5.8.2.6: Benchmarked reactive maintenance**).

9.2.2 Planned maintenance

The planned maintenance funding allocation address the mitigation of medium to long term asset maintenance needs. **The following conclusions:**

- Funding allocations for planned maintenance have reduced by approximately 40%, and is around 20% of the total maintenance funding allocation.
- With reactive and planned maintenance adding up to between 35% and 45% of the total maintenance allocation, the remaining 65% to 55% are allocated to mandatory compliance maintenance requirements. The mandatory requirements are ever increasing hence the increase in compliance funding.

- The need for maintenance funding can only reduce if the maintenance demand reduces, and the quality of buildings improves due to an increase in re capitalisation expenditure.
- The demand for maintenance expenditure will only reduce for the number of buildings reduces, or the condition of the buildings improve, and need for maintenance reduce.

9.3 Capital expenditure

9.3.1 New buildings

The budget allocated for the construction of new buildings has decreased with approximately 35%, and will continue to reduce in future years.

The rationalisation of existing building assets into multi use facilities by a wider range of the community reduce the demand for assets to provide a service, but does not reduce the service levels.

New assets increase maintenance demands, and reduce the funding available for maintenance and capital works requirements.

9.3.2 Upgrade of buildings

Refer to par. 5.9.2.5 for more detail.

The budget for the upgrade of existing buildings has decreased significantly over the past few years, but will increase in future years as more existing assets gets upgraded in favour of new buildings obtained to provide a service.

It is expected that the budget for the upgrade of existing buildings is to increase with at least 30% per year.

Upgrading of existing buildings will result in a lower maintenance demand for future years.

9.3.3 Renewal of buildings

Council currently spend around \$12/m²/year on the renewal of existing building infrastructure, which is very low when benchmarked against other Council's and commercial ventures.

Table 9.3.3: Capital renewal

Financial Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	7 YEAR Plans:
								Total project Cost (\$)
Renewal requirements based on true asset age and consumption from Conquest (\$)	6,307,005	746,731	3,403,379	2,534,863	11,712,925	787,986	6,816,345	32,309,234
Renewal demand spread equally over the 7 years (\$/year)	4,615,605	4,615,605	4,615,605	4,615,605	4,615,605	4,615,605	4,615,605	32,309,235
Renewal budget allocation (\$) (The allocation is realistic and not per the custodians needs)	2,870,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,870,000
Projected renewal GAP (\$) (Real renewal demand vs. renewal funding allocation)	-1,745,605	-1,615,605	-1,615,605	-1,615,605	-1,615,605	-1,615,605	-1,615,605	-11,439,235
Model 1: Rationalisation list (full renewal demand)	577,394	828,515	940,760	764,225	1,778,750	1,337,417	321,886	6,548,947
Projected renewal GAP if the rationalisation list is implemented to its full extent	-1,168,211	-787,090	-674,845	-851,380	163,145	-278,188	-1,293,719	-4,890,288
Model 2: Rationalisation list (0/substruct), (50%super)	444,734	788,155	917,100	749,105	1,566,909	1,171,497	238,176	5,875,676
Projected renewal GAP if 0% for substructure and 50% for superstructure are used	-1,300,871	-827,450	-698,505	-866,500	-48,696	-444,108	-1,377,430	-5,563,560
Model 3: Rationalisation list: Renewal demand (Only 50%)	288,697	414,258	470,380	382,113	889,375	668,709	160,943	3,274,474
Projected renewal GAP if only 50% of everything are being renewed	-1,456,908	-1,201,348	-1,145,225	-1,233,493	-726,230	-946,897	-1,454,662	-8,164,762

When renewal expenditure is reviewed over the longer term (7 years), the conclusions are different as those for the short term assessment.

There is an average shortfall of \$1.2m per year over the next 7 years if the building renewal requirement across all Council's building accept for the buildings owned and maintained by the business units is averaged out over the next 7 years, if more funding is not allocated to renewals:

- The renewal demand will grow and 'balloon' in certain years
- The maintenance demand will grow due to asset components that are extended beyond their functioning lives.

REFERENCES

DLGP 2011, *Asset Management Advancement Program 2011-2012 Guideline*. Queensland Government; accessed online 2/2/2012 URL:
<http://dlgp.qld.gov.au/resources/guideline/sustainability/asset-management-advancement-program-2011-12.pdf>

IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org.au

NAMS Plus AMP template

RRC Annual Plan and Budget

RRC Community Plan 2012-2022

RRC Social Plan 2010-2015

RRC Corporate Plan

RRC Operational Plan

Rawlinsons Australian Construction Handbook

APPENDICES

Appendix A: Information for the RRC building portfolio

Building Class	Estimated Floor Area	Replacement Cost (\$)	Average Expected useful life	Average remaining life	Remaining life as a percentage of expected useful life	Accumulated Depreciation (\$)	Annual Depreciation (\$)	Fair Value (\$)	Number of entries	buildings	Average Expected useful life
Amenities	3,617	7,788,000	50	20	41%	3,921,000	221,429	3,867,000	51	51	46.56863
Childcare	2469	4862000	50	31	61%	2071200	143755	2790800	5	5	50
Community	35906.96	40663000	50	26	52%	15083900	1000626	25579100	54	47	47.12963
Culture	28779.66	48453000	50	25	49%	19503600	1184925	28949400	37	35	51.08108
Admin and Depots	31377.8	57700000	50	21	42%	27701000	1391546	29999000	75	72	43.4
Residential	4247.6	5852000	50	20	41%	3862000	166787	1990000	24	21	50
Sports Facilities	1404.9	2255000	45	20	43%	891700	68034	1363300	12	12	45
Parks and Reserves	10842.8	11804000	35	18	51%	4481200	369024	7322800	104	104	32.11538
Commercial	7320	16151000	50	26	51%	8456900	376597	7694100	19	19	51.31579
Site improvements	143	130000	45	16	34%	94300	3488	35700	3	3	46.66667
Clubhouses	3752.8	6933000	50	22	45%	4161800	198868	2771200	23	18	55.43478
Sheds (not those belonging Parks)	8177	6621000	46	27	58%	3276500	214114	3344500	25	25	46
Airport terminal building	11090	20800000	75	55	73%	3695000	404130	17105000	1	1	75

- Only the airport terminal building has been included, the other commercial buildings e.g. waste, treatment plant etc. has not been included

Appendix B: RRC Building portfolio: Oldest to newest buildings per building class

Building Class	Estimated Floor Area	Replacement Cost (\$)	Average Expected useful life	Average remaining life	Remaining life as a percentage of expected useful life	Accumulated Depreciation (\$)	Annual Depreciation (\$)	Fair Value (\$)	Average Expected useful life	\$/m ² Replacement cost
Site improvements	143	130000	45	16	34%	94300	3488	35700	46.66667	\$909.09
Amenities	3,617	7,788,000	50	20	41%	3,921,000	221,429	3,867,000	46.56863	\$2,152.93
Residential	4247.6	5852000	50	20	41%	3862000	166787	1990000	50	\$1,377.72
Admin and Depots	31377.8	57700000	50	21	42%	27701000	1391546	29999000	43.4	\$1,838.88
Sports Facilities	1404.9	2255000	45	20	43%	891700	68034	1363300	45	\$1,605.10
Clubhouses	3752.8	6933000	50	22	45%	4161800	198868	2771200	55.43478	\$1,847.42
Culture	28779.66	48453000	50	25	49%	19503600	1184925	28949400	51.08108	\$1,683.58
Commercial	7320	16151000	50	26	51%	8456900	376597	7694100	51.31579	\$2,206.42
Parks and Reserves	10842.8	11804000	35	18	51%	4481200	369024	7322800	32.11538	\$1,088.65
Community	35906.96	40663000	50	26	52%	15083900	1000626	25579100	47.12963	\$1,132.45
Sheds (not those belonging Parks)	8177	6621000	46	27	58%	3276500	214114	3344500	46	\$809.71
Childcare	2469	4862000	50	31	61%	2071200	143755	2790800	50	\$1,969.22
Airport terminal building	11090	20800000	75	55	73%	3695000	404130	17105000	75	\$1,875.56

Appendix C: RRC Building portfolio: Building condition assessment and inspection prioritization

1. Amenities (To be inspected with the daily cleaning routine, only formally every three years)

Street Address	Suburb	Building Detail	Asset no.	Building condition assessment	Inspection prioritization Jaco new 1-3 + Assessment/2
Big Dam 2 Byrnes Parade	Mount Morgan	Amenities Block (Southern side)	581401	75	71.5
Big Dam 2 Byrnes Parade	Mount Morgan	Amenities Block (Northern side)	581400	75	71.5
Ian Besch Drive	Gracemere	Amenities Block	581311	70	71
Victoria Park, Sir Raymond Huish Drive	Wandal	Amenities Building (Crocodile Design)	1004448	60	66
MM SOA 33 Morgan Street	Mount Morgan	Amenities Block	565004	50	62
Queens Park 63 Glenmore Road	Park Avenue	Amenities Block (Ownership)	1004549	65	57.5
Victoria Park, Lion Creek Road - Adjacent Showground	Wandal	Amenities Block (Fronting Lion Crk Road)	582304	90	57
Conaghan Park 5 Lawrie Street	Gracemere	Amenities Block	581316	55	55.5
CBD Morgan Street	Mount Morgan	Amenities Block	565118	50	54
Joyce Harding Park 437 Moyle Street	Frenchville	Shade Shelter	1004537	80	54
375 Quay Street New Littler Cum-Ingham Park Amenity	Depot Hill	New Amenities Building	583387	70	53
Fraser Park Mt Archer	Mt Archer	Amenities Block	868531	60	48
Ramsden Street - Ski Gardens	Wandal	Amenities Building	582278	40	46
Bridge Street	Berserker	Bencke Park Amenities Building	581480	55	42.5
Leichardt Park - 157 Campbell Street	Rockhampton City	Shelter Shed	582193	70	42
Joyce Harding Park 437 Moyle Street	Frenchville	Amenities Building	581698	50	39
Leichardt Park - 157 Campbell Street	Rockhampton City	Amenities Building	582192	40	27
375 Quay Street Old Littler Cum-Ingham Park Amenity	Depot Hill	Amenities Building	582215	35	24.5
888-96 Yaamba Road	Parkhurst	Amenities Building Not being used	953708	45	24.5

2. Childcare

Street Address	Suburb	Building Detail	Asset no..	Building condition assessment 11/12/2013	Inspection prioritization Jaco new 1-3 + Assessment/2
City Childcare Centre 189 Alma Street	Rockhampton City	Metal Garage at Childcare Centre	993537	80	60
City Childcare Centre 189 Alma Street	Rockhampton City	Child Care Centre 67-73 William st	564593	65	52.5
32 Thompson Avenue	Mount Morgan	Child care Centre	564592	70	52
Stover Street	Gracemere	Child Care Buildings	868483	70	52
130 Elphinstone Street	Berserker	Elfin House Child Care centre	564594	40	37

3. Community

Street Address	Suburb	Building Detail	Asset no.	Building condition assessment 11/12/13	Inspection prioritization Jaco new 1-3 + Assessment/2
230 Bolsover st	South Rockhampton	New Library & Coffee Shop 230 Bolsover st	583403	80	88
230 Bolsover Street	Rockhampton City	School Of Arts Building	564713	80	85
503 Quay Street	Depot Hill	Demountable/Donga	564576	80	77
154 Berserker Street	Berserker	Library	564677	65	73.5
Curtis Park, Gladstone Road	Allenstown	Disabled Amenities Building	582106	75	72.5
67-73 William Street	Rockhampton City	History Library 67-73 William st	564681	55	70.5
6-12 Barry Street	Gracemere	New Community Hall	564634	60	68.5
Showgrounds - 1-47 Exhibition Road	Wandal	Robert Schwarten - Multipurpose Building 2008/10	583404	70	67.5
21 Hartington Street	Lakes Creek	Lunch room	564707	75	67.5
Armstrong Street, waste water complex	Gracemere	Dog Pound Building	564580	75	67.5
33 Morgan Street	Mount Morgan	School of Arts Building	564645	70	67
237 Berserker Street	Berserker	'Bauhinia House' Senior Citizens Centre	564623	65	65.5
21 Hartington Street	Lakes Creek	Administration Building	564804	60	65
21 Hartington Street	Lakes Creek	Machinery Shed	564798	70	65
Showgrounds - 1-47 Exhibition Road	Wandal	Robert Schwarten - Open Pavilion	564928	65	63
Showgrounds - 1-47 Exhibition Road	Wandal	Cattle Sheds - Wash Bays	564906	75	63
Nth Rockhampton Cemetery 350-360 Yaamba Road	Norman Gardens	Office & Lunch room	564791	70	62
Showgrounds - 1-47 Exhibition Road	Wandal	James Lawrence Pavilion	564896	60	61.5
33 Morgan Street	Mount Morgan	Municipal Library	564678	35	59.5

Gracemere Cemetery Bland Street	Gracemere	Shade Shelter	565165	90	59
208 Quay Street	Rockhampton City	Customs House	564714	55	57.5
176 Gladstone Road	Allenstown	Tourist Information Centre	564601	40	56
Showgrounds - 1-47 Exhibition Road	Wandal	Amenities Block (adj. McCamley Pavilion)	868488	60	55.5
Showgrounds - 1-47 Exhibition Road	Wandal	Robert Archer Grandstand	564917	60	55.5
Showgrounds - 1-47 Exhibition Road	Wandal	Walter Pierce Pavilion	564919	45	54
Showgrounds - 1-47 Exhibition Road	Wandal	Gazebo	564900	60	53.5
201 Bolsover Street	Rockhampton City	Schotia Place 201 Bolsover st	564611	40	53
Showgrounds - 1-47 Exhibition Road	Wandal	Office Building	564807	50	52.5
Showgrounds Road	Mount Morgan	5th Light horse Regiment	565064	80	52.5
503 Quay Street	Depot Hill	Cat Cages	564575	30	52
Showgrounds - 1-47 Exhibition Road	Wandal	McCamley Hall Pavilion	564910	50	50.5
Showgrounds - 1-47 Exhibition Road	Wandal	Peoples Bar	564920	50	50.5
Showgrounds Road	Mount Morgan	Amenities Block	564999	70	50.5
Showgrounds - 1-47 Exhibition Road	Wandal	Cattle Club	564921	55	49
Showgrounds - 1-47 Exhibition Road	Wandal	Exhibition Pavilion	564916	55	49
Showgrounds - 1-47 Exhibition Road	Wandal	Primac Building/Agricultural Hall	564922	60	48.5
504 Quay Street/Rosel Park	Depot Hill	Amenities Block	582254	65	47.5
503 Quay Street	Depot Hill	Kennels	564577	20	47
Mt Morgan Cemetery East st	Mount Morgan	Amenities Block	584726	65	46.5
Showgrounds Road	Mount Morgan	Demountable Office	564872	60	45.5
Showgrounds Road	Mount Morgan	George Mullins Pavillion	590435	60	45.5
Showgrounds Road	Mount Morgan	Canteen	564603	60	45.5
Barry Street	Gracemere	Training Room Shed	564750	70	45
Nth Rockhampton Cemetery 350-360 Yaamba Road	Norman Gardens	Amenities Building	565003	60	44
Showgrounds - 1-47 Exhibition Road	Wandal	Dog Pavilion	564898	40	43.5
Showgrounds Road	Mount Morgan	Dog Pound Wash Shed	564579	60	42
Showgrounds - 1-47 Exhibition Road	Wandal	Poultry Pavilion/Kele	564908	40	41.5
Showgrounds Road	Mount Morgan	Stables	565065	50	40.5
Showgrounds - 1-47 Exhibition Road	Wandal	Stud Cattle Pavilion	564923	25	38
Showgrounds Road	Mount Morgan	William MacKinlay Pavillion	564897	45	38
East Street	Rockhampton City	Stage Area & Canopy	564587	60	37
Showgrounds - 1-47 Exhibition Road	Wandal	Horticultural Pavilion	564915	35	36
Showgrounds Road	Mount Morgan	Nessie Chardon Pavillion	590434	40	35.5
Showgrounds Road	Mount Morgan	Demountable Amenities Building	565123	40	35.5
30 Thompson Avenue	Mount Morgan	Welfare Clubhouse	564642	45	35
Elizabeth Park 85 Foster Street	Berserker	Woodworkers Guild	564632	40	30
Hinchcliff Street - Munro Street	Kawana	Parkana Hall	589331	40	30
72 Glenmore Road	Park Avenue	72 Glenmore Road	954521	40	30
Showgrounds - 1-47 Exhibition Road	Wandal	Dwelling Managers Residence 1-47 Exhibition Road Wandal	565029	50	29

208 Quay Street	Rockhampton City	Old Stables Building/Amenities Block	564731	20	28
208 Quay Street	Rockhampton City	Bond Store	564727	20	28
36 Thompson Avenue	Mount Morgan	Youth Centre	564633	35	27.5
Showgrounds - 1-47 Exhibition Road	Wandal	Kennel Club Dog Display	564905	20	27
Showgrounds Road	Mount Morgan	Showgrounds Bar	590436	20	25.5
38 Morgan Street	Mount Morgan	Commonwealth Bank	564821	35	24.5
Graff Road	Nerimbera	Steel frame awning	564652	45	22.5
Church Park 161-171 Glenmore Road	Park Avenue	Park Avenue CWA	564604	30	18
36 Thompson Avenue - Caretakers Cottage	Mount Morgan	Dwelling 36 Thompson Avenue	565020	5	7

4. Culture

Street Address	Suburb	Building Detail	Asset no..	Building condition assessment 11/12/13	Inspection prioritization Jaco new 1-3 + Assessment/2
62 Victoria Parade	Rockhampton City	Art Gallery (next to Pilbeam Theatre)	564590	70	74
62 Victoria Parade	Rockhampton City	Art Gallery (Air Con Plant Room)	563388	65	73.5
296 Boundary Road	Parkhurst	Reception Amenities Block	565119	80	72
296 Boundary Road	Parkhurst	Amenities Block	564698	70	70.5
62 Victoria Parade	Rockhampton City	Pilbeam Theatre	564586	50	70
Cnr East & Derby Street	Rockhampton City	Walter Reid Centre Cnr East & Derby st	564583	50	67
296 Boundary Road	Parkhurst	Reception Building	564716	65	66.5
296 Boundary Road	Parkhurst	Wool Shearing Shed Functions	564682	60	64.5
296 Boundary Road	Parkhurst	Herb Garden Gazebo	564702	65	63
296 Boundary Road	Parkhurst	Restoration Shed-Heritage Village	1004845	70	59.5
296 Boundary Road	Parkhurst	Carpenters & Storage Shed	888372	70	59.5
296 Boundary Road	Parkhurst	Office	564762	60	58
296 Boundary Road	Parkhurst	Horse Yards and Stables	564701	50	51.5
Monier Road	Parkhurst	Igloo Storage Building	564689	75	50.5
296 Boundary Road	Parkhurst	Machine Shed/Awning	1004853	40	46.5
296 Boundary Road	Parkhurst	Ampitheatre	564722	30	45.5
Railway Parade	Mount Morgan	Railway Station Complex	564887	35	45.5
296 Boundary Road	Parkhurst	Pump House	564715	25	43
Railway Parade	Mount Morgan	Kitchen (Railway Station Complex)	565066	30	43
Railway Parade	Mount Morgan	Glenmore Signal Shed	565179	25	40.5
Railway Parade	Mount Morgan	Goods Shed	565062	25	40.5
296 Boundary Road	Parkhurst	Watchmakers Donga	993590	25	35.5
Fitzroy Street	Rockhampton City	Square Dance Hall	584733	45	34.5
296 Boundary Road	Parkhurst	Donga Office	564694	20	33.5
296 Boundary Road	Parkhurst	Dwelling Boundary Rd	565025	55	31.5
607-701 Yaamba Road	Parkhurst	Kiosk entry and gates (sold ?????)	564589	50	27

607-701 Yaamba Road	Parkhurst	Amenities Block (soundshell sold by tender)	564585	50	27
607-701 Yaamba Road	Parkhurst	Sound Shell (sold)	564588	50	27
Railway Parade	Mount Morgan	Dwelling Railway Station	565148	15	26.5
296 Boundary Road	Parkhurst	Donga Public Amenities may have been demolished	564704	20	14.5

5. Admin and Depots

Street Address	Suburb	Building Detail	ASSET NO.	Building condition assessment 11/12/13	Inspection prioritization Jaco new 1-3 + Assessment/2
City Hall - 232 Bolsover Street	Rockhampton City	City Hall 232 Bolsover st	564738	55	72
Gracemere Depot - Cnr Saleyards Road and Kelly Road	Gracemere	Demountable Poison & Vector office excl awning)	564753	70	68
1 Ranger Street	Gracemere	Administration Building	564755	70	66
Old Capricorn Highway	Gracemere	Pump Station	564784	70	66
Johnson Road	Gracemere	Pump Shed	564749	70	66
Dooley St Depot - 13 Dooley Street	Park Avenue	Main Workshop and Stores Building	564773	65	65
Dooley St Depot - 13 Dooley Street	Park Avenue	Fleet & Workshop Administration Office	564788	65	64
Mt Morgan SES - Pattison Street	Mount Morgan	SES Shed/Garage	564826	70	63
Gracemere Depot - Cnr Saleyards Road and Kelly Road	Gracemere	Workshop	564736	55	62
Dooley St Depot - 13 Dooley Street	Park Avenue	Cedric Jones - Chemical Shed	868489	60	61
Dooley St Depot - 13 Dooley Street	Park Avenue	Workshop Meeting Room	564777	85	60
Gracemere Depot - Cnr Saleyards Road and Kelly Road	Gracemere	General Building Lunch Room (CEC DOBBS) w/ awning to demountab	564785	50	59
Gracemere SES -Barry Street	Gracemere	SES Building	564737	60	58
Gracemere Depot - Cnr Saleyards Road and Kelly Road	Gracemere	Store Building	564754	45	57
Dooley St Depot - 13 Dooley Street	Park Avenue	Administration Office & Amenities	564780	45	57
Dooley St Depot - 13 Dooley Street	Park Avenue	Garbage Truck Wash-down Canopy	564655	50	56
Dooley St Depot - 13 Dooley Street	Park Avenue	Vehicle Storage Shed/Awning	564776	45	54
Mt Morgan Depot 32 Hall Street	Mount Morgan	Stores Building	564878	40	53
Nth Rockhampton SES - 90 Charles Street	Berserker	SES Building	564766	45	53
Nth Rockhampton SES - 90 Charles Street	Berserker	Storage Shed	564741	50	53
Dooley St Depot - 13 Dooley Street	Park Avenue	Face Sheds & Lunchroom	564797	40	52
Dooley St Depot - 13 Dooley Street	Park Avenue	Double Garage Shed (Robison St)	564771	40	51
Dooley St Depot - 13 Dooley Street	Park Avenue	Rocky Recycling Depot	564764	40	51
Thompson Avenue Rugby Oval	Mount Morgan	Rural Fire Services Shed	564824	80	51
Gracemere SES -Barry Street	Gracemere	SES Shed	564596	45	51
Mt Morgan Depot 32 Hall Street	Mount Morgan	Council Office	564877	40	50
Armstrong Street, waste water complex	Gracemere	Office/Awning	834548	65	50
Gracemere Depot Cnr Saleyards Road and Kelly Road	Gracemere	Shade House (Igloo)	564732	73	50
Dooley St Depot - 13 Dooley Street	Park Avenue	Light Shed	564775	30	46

Dooley St Depot - 13 Dooley Street	Park Avenue	Garbage Truck Storage Building	564661	30	46
Mt Morgan SES - Pattison Street	Mount Morgan	SES Building	564876	35	46
Mt Morgan Depot 32 Hall Street	Mount Morgan	Council Chamber Extensions (Demountable)	564885	35	44
Mt Morgan Depot 32 Hall Street	Mount Morgan	Road Crew Shed	564823	20	43
Mt Morgan Depot 32 Hall Street	Mount Morgan	Workshop	564822	20	43
Mt Morgan Depot 32 Hall Street	Mount Morgan	Foremans Building (Demountable)	564873	60	43
Gracemere Depot - Cnr Saleyards Road and Kelly Road	Gracemere	Awning Weedsprayers	564742	55	41
Gracemere Depot - Cnr Saleyards Road and Kelly Road	Gracemere	Awning Parks and Gardens Storage	564743	55	41
Dooley St Depot - 13 Dooley Street	Park Avenue	Acrow Shed	564799	15	39
Dooley St Depot - 13 Dooley Street	Park Avenue	Recycling House	564767	45	39
Armstrong Street, waste water complex	Gracemere	Amenities/Store (demountable)	834531	50	38
Street Cleaner Depot 45 Reaney Street	The Common	Garage	564765	45	36
Dooley St Depot - 13 Dooley Street	Park Avenue	Grace Bros Shed	564806	25	35
Mt Morgan Depot 32 Hall Street	Mount Morgan	Lunch Room - Outside Workforce	581416	40	32
Gracemere Depot - Cnr Saleyards Road and Kelly Road	Gracemere	Foreman's Building (Demountable)	564759	35	31
Armstrong Street, waste water complex	Gracemere	Shed	834549	20	22
Gracemere Depot - Cnr Saleyards Road and Kelly Road	Gracemere	First Aid Demountable with awning	993550	15	20
Mt Morgan Depot 32 Hall Street	Mount Morgan	Parks & Gardens Shed	581417	10	18

6. Residential

Street Address	Suburb	Building Detail	Asset no.	Building condition assessment 11/12/13	Inspection prioritization Jaco new 1-3 + Assesment/2
261 Hook Street	Berserker	Dwelling	583386	90	48
261 Hook Street	Berserker	Metal Garage	993552	80	43
190 Rush Street	Koongal	Accommodation Units (x 3) 190 Rush st	565035	60	36
28 Pattison Street	Mount Morgan	Aged Persons Accomodation - 28 Pattison Street	637948	50	31
29 Darcy Street	Mount Morgan	Aged Persons Accomodation - 29 Darcy Street Units	565147	50	31
261 Hook Street	Berserker	Covered outdoor deck	993551	40	23
15 Cooper Street	Koongal	Dwelling Cooper St	565033	25	18.5
2 Byrnes Parade	Mount Morgan	Dwelling 2 Byrnes Parade	565146	20	16
58 Victoria Parade	Rockhampton City	Residential Building, Adjoins Art Gallery	564584	30	15
Fletchers Creek	Mount Morgan	Dwelling Fletcher Creek	565021	10	11
Fletchers Creek	Mount Morgan	Garage/Laundry at Dwelling Fletcher Creek	993914	5	8.5
Off Harman Street	Wandal	Dwelling Off Harman S Tdemolished	582339	0	0

7. Sport and recreation

Street Address	Suburb	Building Detail	Asset no.	Building condition assessment 11/12/13	Inspection prioritization Jaco new 1-3 + Assessment/2
Newman Oval - Thompson Avenue	Mount Morgan	Amenities Building Demountable.	1004634	95	77.5
Southside Pool 1A Lion Creek Road	Wandal	New Pump Shed	997273	70	71.5
Victoria Park Tennis Courts	Wandal	Tennis Complex Clubhouse	973368	65	70
Mt Morgan Pool 36 Thompson Avenue	Mount Morgan	Swimming Pool Change Rooms / Amenities	565060	60	57
Southside Pool 1A Lion Creek Road	Wandal	Amenities Demountable (Disabled Access)	639373	75	57
Cedric Archer Park Gracemere CubsFisher Street	Gracemere	Club House/ Amenities (Gracemere Cubs)	581310	50	56
Rovers Hockey Club Mason Street	Koongal	Rovers Cricket and Hockey Clubhouse	868462	60	54
Jardine Park 82-88 Wandal Road	Wandal	Amenities Block (near Netball Ovals)	582156	65	54
Newman Oval - Thompson Avenue	Mount Morgan	Canteen	564597	45	52.5
128 Western Street	West Rockhampton	Brothers AFL Clubhouse	564631	70	51
Northside Pool 330-360 Berserker Street	Frenchville	Kiosk & Amenities Building	565037	40	50
2-26 Reaney Street	The Common	Amenities Block and Canteen (Rockhampton Panthers)	564996	45	49.5
Duthie Park 314-324 Marsh Avenue	Frenchville	Amenities and Clubhouse Building	581590	60	49
Underwood Park 32A Hollingsworth Street - BMX	Kawana	Amenities Block	581985	60	49
Mc Leod Park 85-135 Dean Street & Rodboro Street	Berserker	Amenities Building (Male)	587515	70	48
Kenrick Tucker Velodrome Berserker st	North Rockhampton	Kenrick Tucker Velodrome Club House	951751	40	47
Mt Morgan Pool 36 Thompson Avenue	Mount Morgan	Swimming Pool Canteen	564599	40	47
Mt Morgan Pool 36 Thompson Avenue	Mount Morgan	Stand 1 - Swimming Pool - Boyd Park	1004617	40	47
Mc Leod Park 85-135 Dean Street & Rodboro Street	Berserker	Amenities Building (Female)	587516	65	45.5
45 Reaney Street	The Common	Grand stand and changerooms	565162	30	43
Mt Morgan Pool 36 Thompson Avenue	Mount Morgan	Swimming Shed (behind wading pool)	565048	30	42
Jardine Park 82-88 Wandal Road	Wandal	Pavilion (next to Netball Courts)	564630	40	41.5
Mt Morgan Pool 36 Thompson Avenue	Mount Morgan	Stand 2 - Swimming Pool - Boyd Park	1004625	40	41
888 -96 Yaamba Road	Parkhurst	Clubhouse Tennis	953707	75	40.5
Southside Pool 1A Lion Creek Road	Wandal	Demountable/Donga	639374- is this still here?	80	40
Southside Pool 1A Lion Creek Road	Wandal	Kiosk & Amenities Building	565038	40	39.5
Juds Park 460 Norman Road	Norman Gardens	Amenities Building	581709	30	39
Kettle Park - 12 Elizabeth Street	Allentown	Clubhouse and awning	564624	50	39

Newman Oval - Thompson Avenue	Mount Morgan	Changerooms	565058	15	37.5
Athelstane Bowls Club Ward Street	South Rockhampton	Greenkeepers Shed	583402	45	37.5
Voss Park 32/8 West Street	The Range	Club House and Amenities Voss Park	951754	50	37
Northside Pool Dwelling Robinson Street	Frenchville	Dwelling Robinson St	565158	45	36.5
128 Western Street	West Rockhampton	Clubhouse / Amenities Block (Rton & District Rugby League)	564937	40	36
Athelstane Bowls Club Ward Street	South Rockhampton	Amenities / Office building	583400	40	36
Athelstane Bowls Club Ward Street	South Rockhampton	Club house Building	583401	40	36
45 Reaney Street	The Common	Clubhouse / Amenities	565521	15	35.5
Mt Morgan Pool 36 Thompson Avenue	Mount Morgan	Shed over heated pool	587530	65	35.5
Lion Creek Road	Wandal	Shed Amenities / Changerooms.	959438	35	34.5
Juds Park 460 Norman Road	Norman Gardens	Norths Cricket Clubhouse	564609	20	34
Athelstane Bowls Club 6-32 Melbourne Street	South Rockhampton	Amenities Building	582386	35	33.5
Saleyards Park - 1-45 John Street	Allentown	Amenities / Kiosk and Changerooms	564610	25	31.5
Kettle Park - 12 Elizabeth Street	Allentown	Amenities Buildings	868527	30	29
Southside Pool 1A Lion Creek Road	Wandal	Sodium Hypochlorite Store	565046 - disposed	50	25
Michael O'hanlon Park 2-6 Sygne Street	Lakes Creek	Clubhouse House Michael O Hanlon park	581849	20	23
Lion Creek Road	Wandal	Cricket clubhouse	564626	15	20.5
Applegarth Park 114 Wandal Road	Wandal	Club House & Amenities Bldg	564628	30	18
Elizabeth Park 85 Foster Street - Tigers Football	Berserker	Amenities Block	581628	10	17
Mt Morgan Pool 36 Thompson Avenue	Mount Morgan	Heated Pool Pump Shed	565063	20	13
Southside Pool 1A Lion Creek Road	Wandal	Storage Shed	565044 - disposed	25	12.5
Southside Pool 1A Lion Creek Road	Wandal	Pump House	565039 - to be demolished	20	10

8. Parks

Street Address	Suburb	Building Detail	Asset no.	Building condition assessment 11/12/13	Inspection prioritization Jaco new 1-3 + Assessment/2
Quay Street	Rockhampton City	Shelter Shed and BBQ (near bridge)	582250	85	82
Victoria Park, Sir Raymond Huish Drive	Wandal	Shade Shelter (South)	1004456	90	81
Victoria Park, Sir Raymond Huish Drive	Wandal	Shade Shelter (West)	1004481	90	81
Victoria Park, Sir Raymond Huish Drive	Wandal	Shade Shelter (North east)	1004505	90	81
Victoria Park, Sir Raymond Huish Drive	Wandal	Shade Shelter & BBQ (South) Ownership ??	1004469	90	81
Victoria Park, Sir Raymond Huish Drive	Wandal	Shade Shelter & BBQ (North east)	1004493	90	81

Victoria Park, Sir Raymond Huish Drive	Wandal	Shade Shelter & Fishing Platform 2 (Middle, opposite Huish Drive playground)	1004368	90	81
Quay Street	Rockhampton City	Shelter Shed and BBQ	582248	80	79.5
100 Spencer Street	West Rockhampton	Quarantine Shed	993539	85	78
100 Spencer Street	West Rockhampton	Baboon Cage and Macaw Cage	582428	80	77.5
100 Spencer Street	West Rockhampton	Macaque Enclosure	1004829	80	77.5
100 Spencer Street	West Rockhampton	Flight Aviary Dome	582422	80	77.5
Moore's Creek Road	Park Avenue	Amenities Building (Sandstone)	581734	80	77.5
100 Spencer Street	West Rockhampton	Murray Lagoon Viewing Platform	987833	70	75
100 Spencer Street	West Rockhampton	Chimpanzee Enclosure (new)	1004837	75	75
Moore's Creek Road	Park Avenue	Shade Shelter Sandstone (Vietnam Memorial)	943260	85	75
100 Spencer Street	West Rockhampton	Shade Shelter & BBQ near Kiosk	582433	60	74
100 Spencer Street	West Rockhampton	Cassowary Enclosure	582274	70	72.5
100 Spencer Street	West Rockhampton	Koala enclosure	582410	70	72.5
100 Spencer Street	West Rockhampton	Koala Sanctuary main Bldg	582425	70	72.5
100 Spencer Street	West Rockhampton	Chimpanzee Enclosure (original)	582411	70	72.5
100 Spencer Street	West Rockhampton	Administration & Interpreter Centre	582403	60	72
Victoria Park, Sir Raymond Huish Drive	Wandal	Shade Shelter (Far North)	1004521	75	70.5
100 Spencer Street	West Rockhampton	Amenities Block (adjoins Kiosk)	582436	50	69
Moore's Creek Road	Park Avenue	Monorail Tunnel	581736	60	67.5
Curtis Park, Gladstone Road	Allenstown	Shade Shelter (Northern end)	938889	65	66.5
Quay Street	Rockhampton City	Promenade and Lookout shelter (Southern end)	582249	60	66
Victoria Park, Sir Raymond Huish Drive	Wandal	Shade Shelter & Fishing Platform 1 (Nearest to Barrage)	1004353	90	66
Victoria Park, Sir Raymond Huish Drive	Wandal	Shade Shelter & Fishing Platform 3 (Nearest Rail Bridge - Cooker Park)	1004376	90	66
2 Macaree Street	Berserker	Shed (Tractor)	868528	70	65
Big Dam - 2 Byrnes Parade	Mount Morgan	Shade Shelter adjoining lake	581403	75	64.5
Big Dam - 2 Byrnes Parade	Mount Morgan	Shade Shelter adjoining lake	605602	75	64.5
100 Spencer Street	West Rockhampton	Bird Aviary #1	582416	70	64
100 Spencer Street	West Rockhampton	Kiosk	582398	35	60.5
Moore's Creek Road	Park Avenue	A.L.P. Rotunda near Monorail	943261	75	60
100 Spencer Street	West Rockhampton	Curators Office	582404	70	58
2 Macaree Street	Berserker	Amenities & Lunch Room Building	581898	55	57.5
2 Macaree Street	Berserker	Amenities & First Aid Building	581899	55	57.5
Big Dam - 2 Byrnes Parade	Mount Morgan	Shade Shelter at Boat Ramp	605601	60	57
100 Spencer Street	West Rockhampton	Shelter Shed near Animals	582429	55	56.5
100 Spencer Street	West Rockhampton	Orchid House	582424	55	56.5
Moore's Creek Road	Park Avenue	Shade Shelter Sandstone & Barbecues (High st carpark)	581735	70	56.5
100 Spencer Street	West Rockhampton	Bat Cage	582420	50	54
100 Spencer Street	West Rockhampton	Aviary and Hay store behind monkeys	582421	50	54

Curtis Park, Gladstone Road	Allenstown	Shade Shelter (Centre)	938888	40	54
Moores Creek Road	Park Avenue	Seat Shelter Sandstone	581732	65	54
Breakspear Street	Gracemere	Shade Shelter (Dog Area)	581334	80	54
Johnson Road	Gracemere	Shade Shelter (Northern side)	581324	70	53
2 Macaree Street	Berserker	Nursery Complex Workshop	581897	45	52.5
100 Spencer Street	West Rockhampton	Bird Aviary #2	582414	45	51.5
100 Spencer Street	West Rockhampton	Shed behind Curators (Gardens Works Shed)	582400	70	51
Ian Besch Drive	Gracemere	Shade Rotunda	590895	65	50.5
Eric and Edna Johnson Park Blyth Street	Gracemere	Shade Shelter w/ BBQ	899996	70	50
100 Spencer Street	West Rockhampton	Carpet Python enclosure	582417	40	49
100 Spencer Street	West Rockhampton	Glass House	582423	40	49
Victoria Park, Sir Raymond Huish Drive	Wandal	Shade Shelter (Behind tennis courts facing Huish dr)	951783	55	48.5
100 Spencer Street	West Rockhampton	Garage and Workshop	582407	60	48
2 Macaree Street	Berserker	Council Nursery Complex Igloo Nursery	581895	70	48
Moores Creek Road	Park Avenue	Shade Shelter next to Playground	581733	20	47.5
Moores Creek Road	Park Avenue	Shade Shelter	951976	20	47.5
Moores Creek Road	Park Avenue	Seat Shelter near Monorail	951980	20	47.5
100 Spencer Street	West Rockhampton	Bird Aviary next to carpet pythons	582415	35	46.5
100 Spencer Street	West Rockhampton	Shade Shelter (Gable roof at Lake)	582431	35	46.5
100 Spencer Street	West Rockhampton	Bird Aviary	582409	30	44
Stover Street	Gracemere	Shade Shelters	564591	60	43
Big Dam - 2 Byrnes Parade	Mount Morgan	Shade Shelter Large	605599	30	42
Fraser Park Pilbeam Drive	Mt Archer	Shade Shelter over Information Wall	943270	60	42
100 Spencer Street	West Rockhampton	Bird Aviaries Adjoins old Macaque Cage	582419	25	41.5
100 Spencer Street	West Rockhampton	Donga near wombats	993538	50	41
Big Dam - 2 Byrnes Parade	Mount Morgan	Shade Shelter (Large next to BBQ)	605600	25	39.5
Jack Allenby Park 9 Rodger Street	Park Avenue	Awning over playground	565477	50	39
Rigarlsford Park 191 Rush Street & Elphinstone Street	North Rockhampton	Shade Shelter	925927	20	38
2 Macaree Street	Berserker	Council Nursery Complex Main Nursery Building	581901	15	37.5
100 Spencer Street	West Rockhampton	Small Donga (behind Chimps)	582402	20	33
100 Spencer Street	West Rockhampton	Donga	582406	30	31
100 Spencer Street	West Rockhampton	Dwelling Spencer Street Gates	582435	40	30
100 Spencer Street	West Rockhampton	Bush House (Hugo Lassen Fernery)	582426	10	28
Queens Park 63 Glenmore Rd	Park Avenue	Shade Structure (Northbound)	1004577		28
Queens Park 63 Glenmore Road	Park Avenue	Shade Structure - Stage	1004561		28
Queens Park 63 Glenmore Road	Park Avenue	Shade Structure (Southbound)	1004605		28
Ann Street	The Range	Dwelling Ann Street Gates	582434	50	28
100 Spencer Street	West Rockhampton	Building (behind Chimps)	582401	10	27
Conaghan Park 5 Lawrie Street	Gracemere	Shade Shelter over Playground	1004658		26
Big Dam - 2 Byrnes Parade	Mount Morgan	Storage Shed	564827	45	24.5

Fisher Street	Gracemere	Shelter	1004674		14
Eddie Baker Park 8-26 Currawong Street	Norman Gardens	Large Shade Shelter	1004642		13
100 Spencer Street	West Rockhampton	Minor Buildings in Compound	582408		13
Big Dam - 2 Byrnes Parade	Mount Morgan	Nursery Office	564871	20	13
Kirby Street	Koongal	Metal Shade Shelter. Shade Structure	1004650		11
Lion Creek Road	Wandal	Shade Shelter (Facing Lion ck rd)	582303	15	10.5
2 Macaree Street	Berserker	Nursery Complex Guard Dog Kennels (to be disposed) sold	581896		3

9. Commercial

Street Address	Suburb	Building Detail	Asset no.	Building condition assessment 11/12/13	Inspection prioritization Jaco new 1-3 + Assessment/2
152 Lakes Creek Road	North Rockhampton	Foreman's Office - Amenities	993917	90	87
152 Lakes Creek Road	North Rockhampton	Recycling Drop Off Area	888255	90	84
152 Lakes Creek Road	North Rockhampton	Foreman's Office 2	993916	85	82.5
152 Lakes Creek Road	North Rockhampton	Foremans Office 1 - Includes sails and deck	993915	95	78.5
Rockhampton Ridgeland Road	Alton Downs	Refuse Site Office	564666	75	76.5
152 Lakes Creek Road	North Rockhampton	Recycling Area Shed (Large Open)	564663	80	74
Belmont Road	Parkhurst	Mechanical Shed	834555	70	73
Belmont Road	Parkhurst	Technical Area	868450	75	72.5
Belmont Road	Parkhurst	Reticulation/Stores Shed	834556	70	71
152 Lakes Creek Road	North Rockhampton	Foremans Office/Gatehouse	564662	75	67.5
152 Lakes Creek Road	North Rockhampton	Trendy Trash Building (New)	888254	85	66.5
Agnes Street (water reservoir compound)	South Rockhampton	Building	583407	75	65.5
Belmont Road	Parkhurst	Electrical Shed	834554	55	64.5
Lucas Street	Gracemere	Office and Depot Buildings (Fred Thorsen Park)	868455	50	60
152 Lakes Creek Road	North Rockhampton	Trendy Trash Building (Original)	564658	70	59
Thozet Road (water reservoir compound)	Frenchville	Amenties Block	884733	60	59
Lucas Street	Gracemere	Office	564667	45	58.5
Frazer Park	Mt Archer	Mt Archer - Coffee Shop	981411	85	57.5
16 Saleyards Road	Gracemere	Office and unisex toilets with awning	993544	80	57
16 Saleyards Road	Gracemere	Gracemere Exhibition Centre	564890	70	55
16 Saleyards Road	Gracemere	Austadium	564895	70	54
Belmont Road	Parkhurst	Amenities Block	834557	60	51
16 Saleyards Road	Gracemere	Dwelling	565156	65	49.5
Lakes Creek Memorial Park 21 Hartinton Street	Lakes Creek	Awning over Pump Station	564792	80	45
Quay Street	Rockhampton City	Enterprise Centre Building (42.82 %)	584713	55	42.5
16 Saleyards Road	Gracemere	Awning over holding yard near Exhibition Arena	993541	60	41
34 Belmont Road	Parkhurst	Dwelling 34 Belmont Rd	834553	50	41

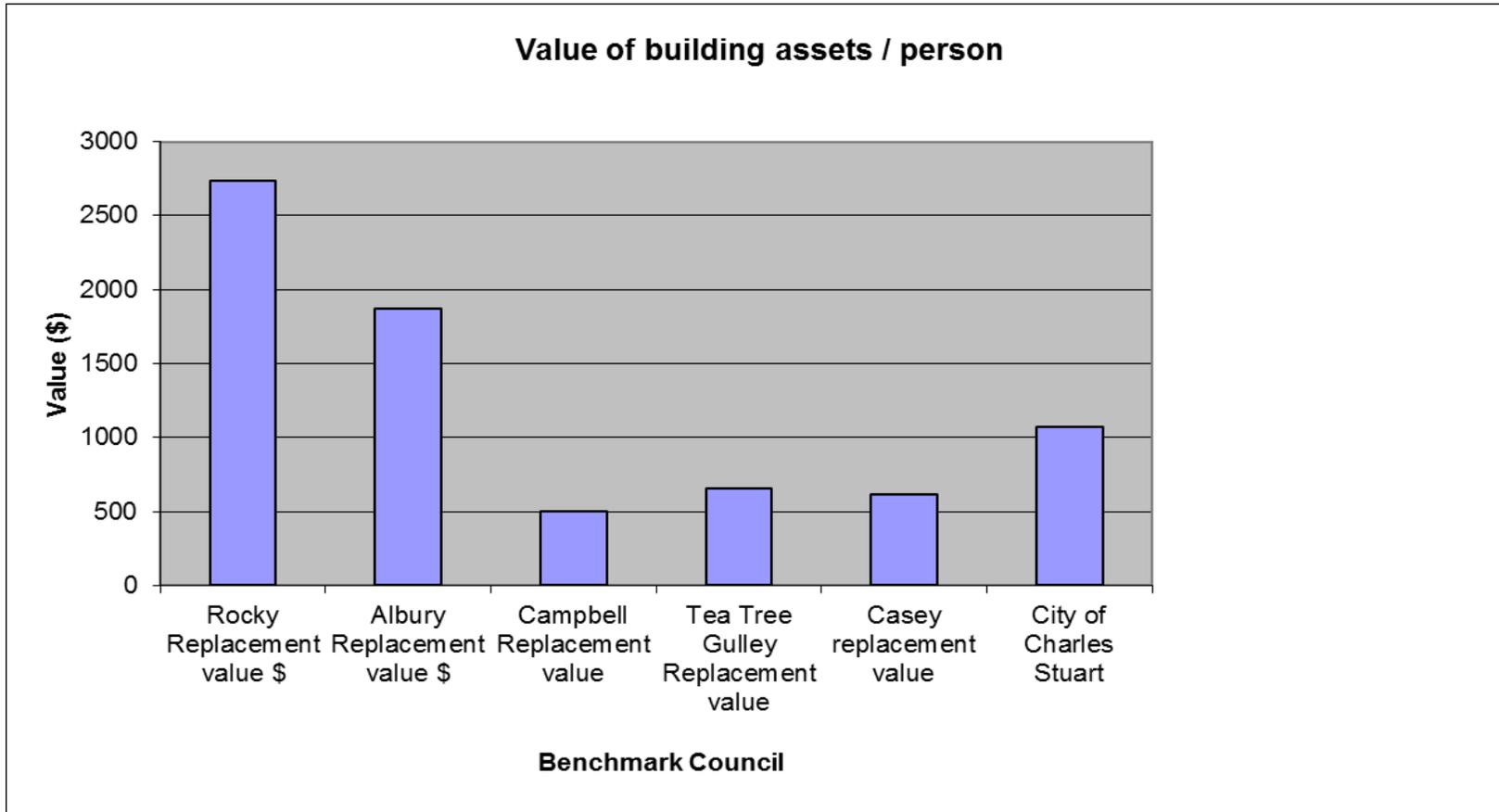
Pattison Lane	Wandal	Storage Shed (Barrage)	834561	60	41
16 Saleyards Road	Gracemere	Awning over Spray Run/Dip	993545	65	39.5
16 Saleyards Road	Gracemere	Stables Complex	564892	50	38
189 Quay Street	Rockhampton City	Restaurant	564600	40	38
16 Saleyards Road	Gracemere	Scale Room	564782	35	34.5
16 Saleyards Road	Gracemere	Demountables (ablutions) at stable Complex	564770	25	34.5
32 Belmont Road	Parkhurst	Dwelling 32 Belmont Rd .	565032	45	33.5
16 Saleyards Road	Gracemere	Deliveries Donga	993546	25	31.5
16 Saleyards Road	Gracemere	Hay/Feed Shed	564779	25	29.5
16 Saleyards Road	Gracemere	Workshop Compound - Workshop and awning	564783	45	29.5
16 Saleyards Road	Gracemere	Awning - Loading Stalls	993543	40	27
Lucas Street	Gracemere	Shade Shelter	605595	20	23
16 Saleyards Road	Gracemere	Workshop Compound - Garage	993542	10	20
16 Saleyards Road	Gracemere	Workshop Compound - Awning opposite workshop	993540	25	17.5
16 Saleyards Road	Gracemere	Shed Worm Farm	564781	20	16
152 Lakes Creek Road	North Rockhampton	Bird Viewing Tower	564660	20	13

Appendix D: Building portfolio (per building class) condition rating

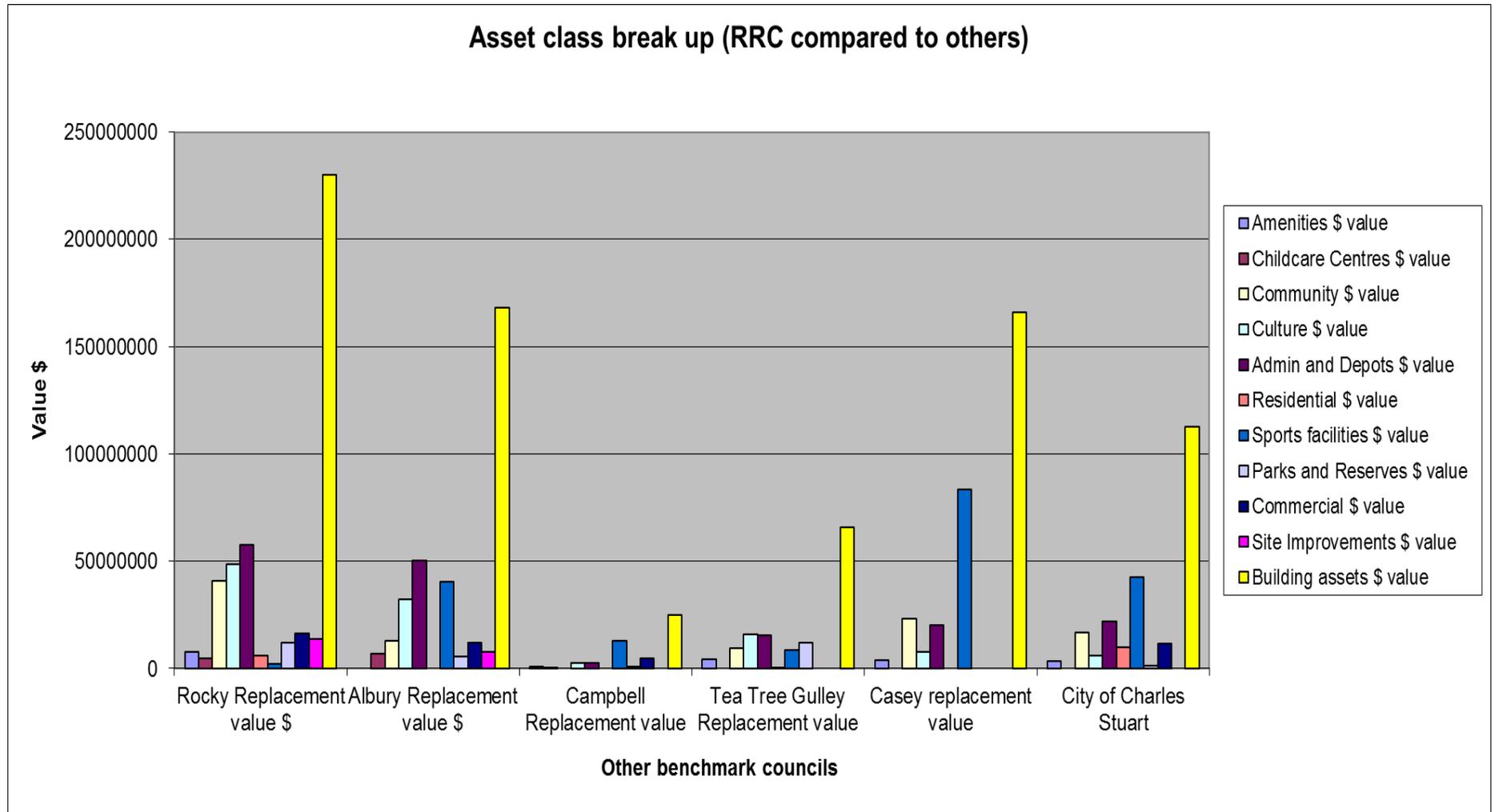
Building Class	Average condition for the building type (weighted average)	Replacement Cost (\$)	Average remaining life	Remaining life as a percentage of expected useful life
Amenities	54	7,788,000	20	41%
Childcare	58	4862000	31	61%
Community	49	40663000	26	52%
Culture	48	48453000	25	49%
Admin and Depots	55	57700000	21	42%
Residential	40	5852000	20	41%
Sports Facilities	43	2255000	20	43%
Parks and Reserves	58	11804000	18	51%
Commercial	53	16151000	26	51%
Site improvements	28	130000	16	34%
Clubhouses	40	6933000	22	45%
Sheds (not those belonging Parks)	55	6621000	27	58%
Airport terminal building	70	20800000	55	73%
Total or average	50.10%	230,012,000	25	49%

Appendix E: Benchmarking against other Council's and private industry

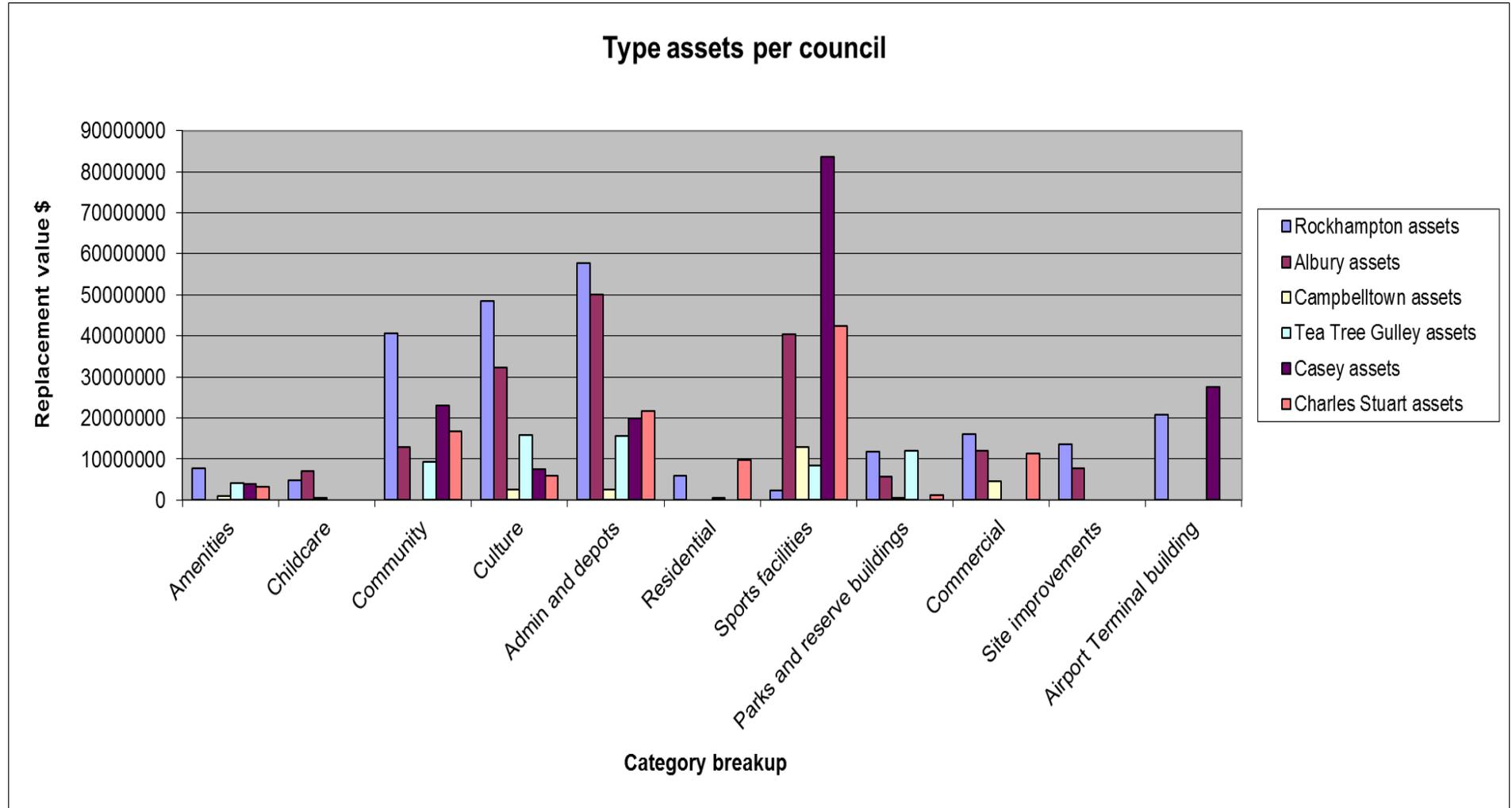
Appendix E.1: Value of building assets per person in the RRC Council area



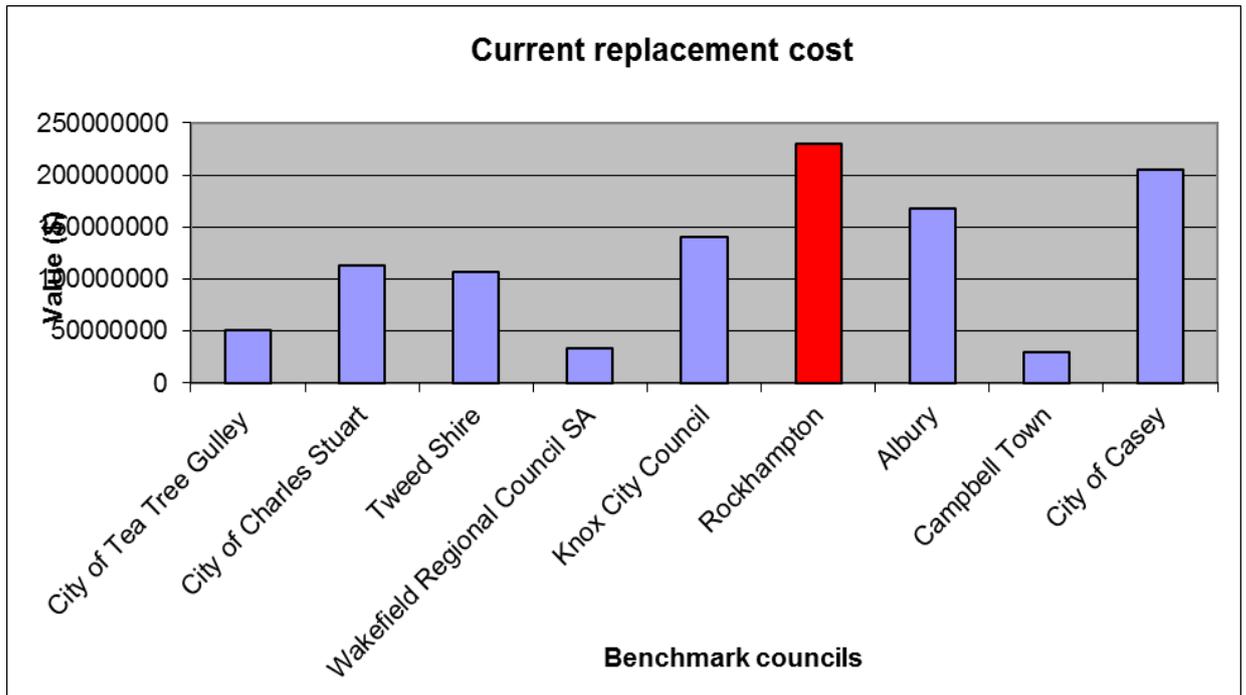
Appendix E.2: Asset ownership: RRC compared with other Councils



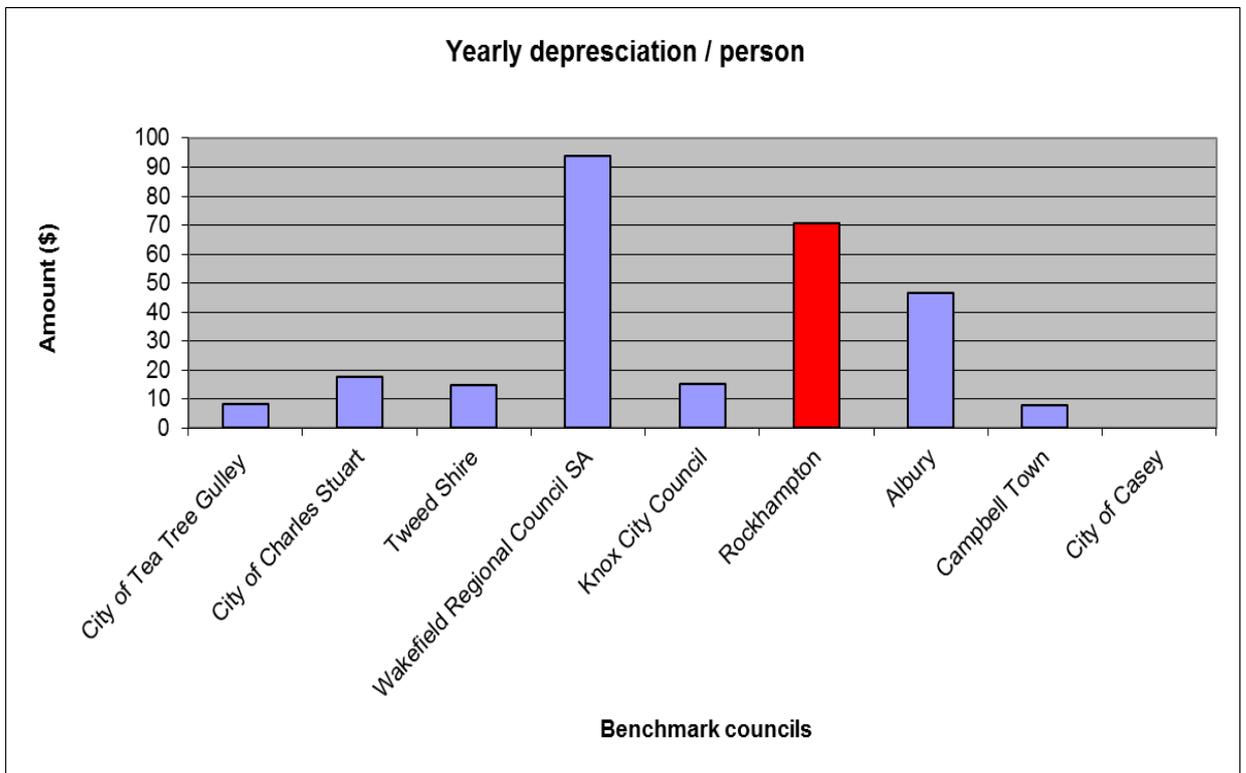
Appendix E.3: Type of building asset: RRC compared with other Councils



Appendix E.4: Replacement cost: RRC compared against other Councils

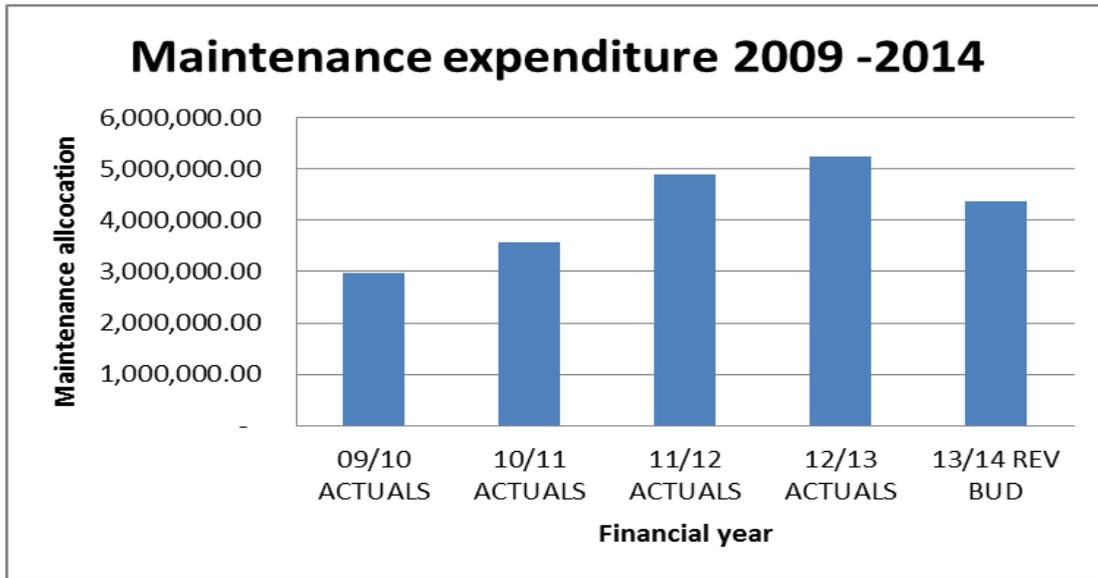


Appendix E.5: Yearly depreciation per person: RRC compared with others

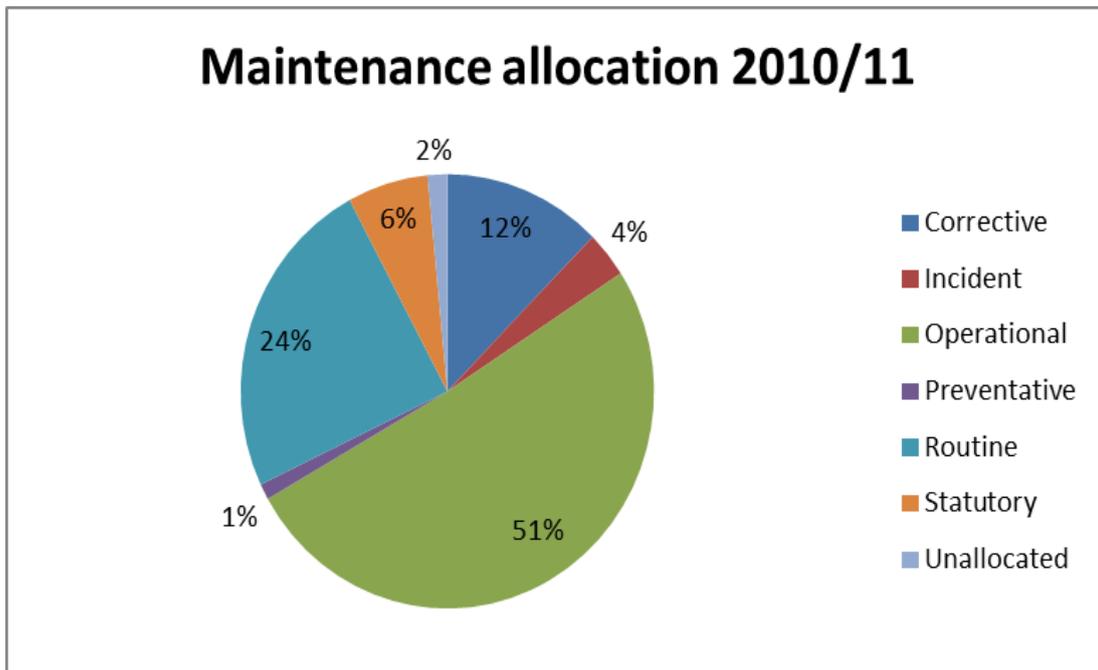


Appendix F: Maintenance expenditure

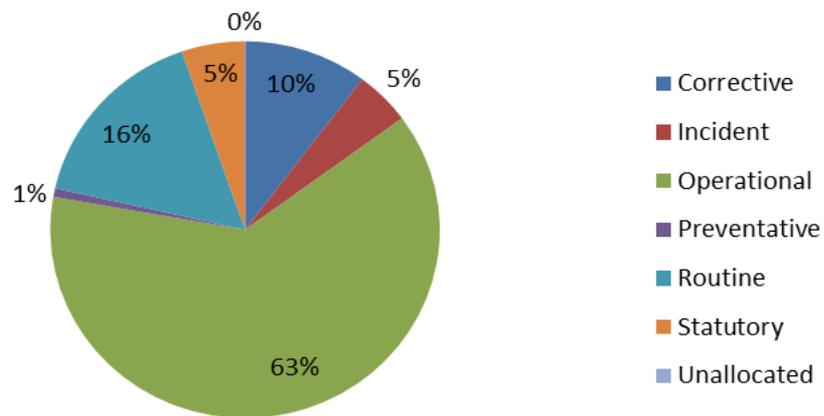
Appendix F.1: Historical maintenance expenditure 2009-2014



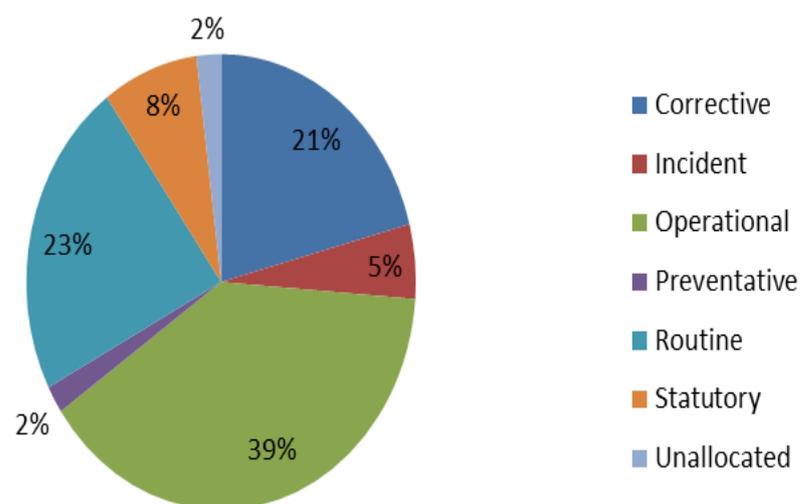
Appendix F.2: Historical maintenance expenditure per maintenance type

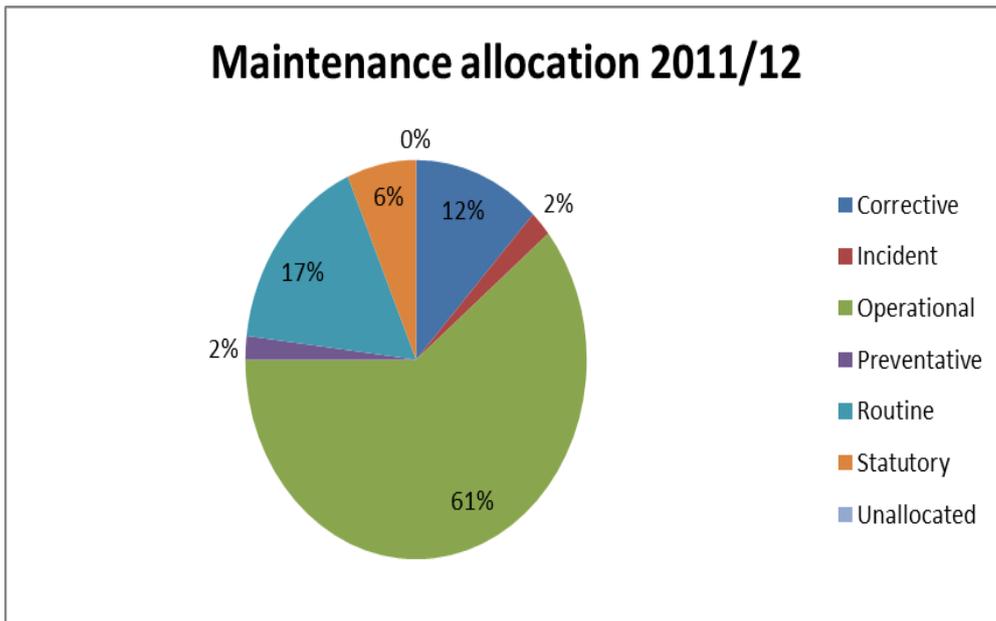


Maintenance allocation 2012/13

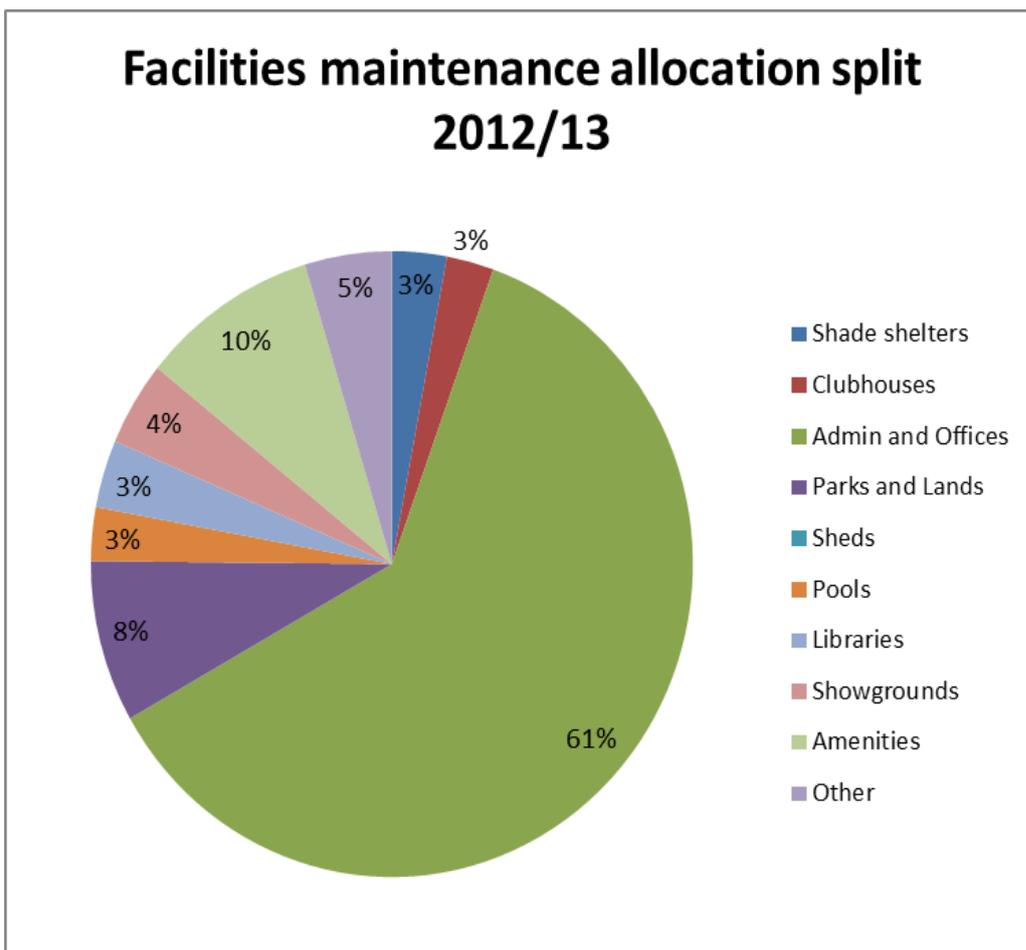


Maintenance allocation 2009/10





Appendix F.3: maintenance spending for the individual building classes



Appendix F.4: Projected Maintenance over the next four years

Increase preventative maintenance with 10% per year and reduce Incidental, routine and corrective maintenance each with a third of the figure.

	2013/14 (Revised budget)	2014/15 (Projected budget)	2015/16 (Projected budget)	2016/17 (Projected budget)	2017/18 (Projected budget)
Maintenance Type					
Corrective	565,639	477,809	476,441	474,936	473,280
Incident	165,400	120,863	119,495	117,990	116,334
Operational	2,733,461	2,187,964	2,187,964	2,187,964	2,187,964
Preventative	45,972	41,045	45,150	49,665	54,631
Routine	631,874	492,102	490,734	489,229	487,573
Statutory	239,739	196,443	196,443	196,443	196,443
Unallocated	0				
(blank)	0				
Total	4,382,085	3,516,226	3,516,227	3,516,227	3,516,225

Appendix G: Capital expenditure

Appendix G.1: Projected Capital Expenditure

Appendix G.1.1: New Capital works

GL Control Code (CP number)	Project ID/Number	Project New/Existing	Project Description (Project name)		Project Description (Body - project overview)	Asset Classes	New	Upgrade	Renewal	Programmed year
CP424	688569	Existing	Rockhampton Regional	n	Construction of a new Rockhampton Regional Council Pound	Buildings	100	-	0	2015-16
CP424	971890	Existing	Memorial Pool Redevelopment	n	There was \$349,773 spent in the 2011/12 FY	Buildings	90	10	0	
CP424	583257	Existing	Administration Building -	n	Collins \$400,000 14/15 and \$10,400,000 15/16	Buildings	100	-	0	
CP450	976078	Existing	Cultural Centre Install Security	n	Walter Reid Cultural Centre Install security Cameras	Buildings	0	-	100	2014-15
CP450	988009	Existing	Theatre Rockhampton -	n	Install security system to improve security access to the building and	Buildings	100	-	0	
CP450	988014	Existing	Rockhampton Show Grounds	n	Rockhampton - install GPRS unit system around Robert Schwarten	Buildings			100	
CP450	988028	Existing	Amenties block for Boyd Park	n	New Amenties block for Boyd Park Mt Morgan	Improvements	100	-	0	2016-17
CP450	1017163	Existing	Power Optimisaton	n	Supply and install voltage power optimisation unit to City Hall Precinct	Buildings	100	-	0	
CP450	1017164	Existing	Power Optimisaton	n	optimisation unit to Pilbeam Theatre and Art Gallery	Buildings	100	-	0	
CP450	1017165	Existing	Power Optimisaton	n	optimisation unit to Dooley Street Depot	Buildings	100	-	0	
CP450	987818	Existing	Ablutions Facility at	n	accommodate the temporary siting of ablution blocks at Robert	Improvements	100	-	0	2016-17
CP450		Existing	purchase new site and	n	site) which has adequate facility to meet the requirements of the Mt	Buildings	100			2014-15
CP450	1025144	Existing	Railway Bridge Demolition	n		Buildings	100	-	0	

Appendix G.1.2: Upgrade Capital works

GL Control Code (CP number)	Project ID/Number	Project New/Existing	Project Description (Project name)	Project Description (Body - project overview)	Asset Classes	New	Upgrade	Renewal	Year programmed
CP424	688569	Existing	Regional Council Pound - as advised by Michael	n Rockhampton Regional Council Pound	Buildings	100	-	0	2015-16
CP450		Existing	BBQ areas and accessways	u recreational areas including seating, footpaths, carparks,	Buildings		70	30	2015-16
CP450	943086	Existing	Hydrant System- Upgrade existing non	u fire hydrants throughout the Heritage Village	Buildings	0	100	0	2014-2016
CP450			[U] Rockhampton City Hall - Lift Upgrade	u Lift Upgrade	Buildings	0		100	2015-16
CP450	976048	Existing	Workshop Proposed Skillion Roof Storage	u To provide covered storage area	Buildings	0	100	0	2015-16
CP450		Existing	[U] Mt Morgan Green Shed (Youth Centre)	u have been identified in a condition assessment by Dave Barnett and	Buildings	0	40	60	2015-16
CP450	976042	Existing	External access from James Lawrence Pavilion	u from James Lawrence Pavilion to meet access compliance and	Buildings	0	100	0	2016-17
CP450	976043	Existing	Workshops Rebuild Mezzanine Floor	u Rebuild Mezzanine Floor. Floor failed three years ago and new	Buildings	0	100	0	2019-20
CP450	987819	Existing	Communications Fit Out at Robert Schwarten	u with necessary IT and Communications equipment to	Buildings	100		0	2016-17
CP450	987827	Existing	protection to Robert Schwarten Pavilion	u Protection to openings in Robert Schwarten Pavilion to enhance it's	Buildings	100		0	2016-17
CP450	987829	Existing	Coordination Centre (City Hall) Fit Out Stage 2	u Installation of additional and improved equipment in LDCC	Buildings	0	100	0	
CP450		Existing	Showground Floodlighting/Site	u include review/upgrade lamps, switchboard upgrades for lighting	Buildings			100	2016-17
CP450	1022080	Existing	[U] Walter Reid Staff Relocation	u			100		
CP450			Art Gallery - Strategic Plan	u master plan for the Pilbeam Theatre operation and maintenance	Buildings	100			2014-15
CP450			Supply and install a new chilled water buffer tank	u servicing of the air-condition units , Works are to supply and install a	Buildings	0	60	40	2014-15
CP450			[U]Pilbeam theatre - BMS Upgrade	u Upgrade to BMS	Buildings	0	100		2014-15

Appendix G.1.3: Renewal works

GL Control Code (CP number)	Project ID/Number	Project New/Existing	Project Description (Project name)	Project Description (Body - project overview)	Asset Classes	New	Upgrade	Renewal	Year
CP450			[R] Archer Park Rail Station	Refurbishment	Buildings	0		100	2015-16
CP450	983912	Existing	[R] Pool Chlorination Plant Including Filters Pumps and	[R] Pool Chlorination Plant Including Filters Pumps and Pipework. Swift Renewal	Buildings	0	-	100	2015-16, 19-20, 21-22
CP450		Existing	[R] Mt Morgan Library	drainage beneath building, ceiling & roof framework	Buildings			100	2015-16
CP450	987997	Existing	[R] Mt Morgan Pool Plant Renewal	requires upgrading to improve water quality and meet	Buildings	0	-	100	2015-16
CP450			Pavilion - Various defects	Stud Cattle Pavilion - Various defects	Buildings	0	100		2015-16
CP450	976053	Existing	Backstage Facilities Renewal	Pilbeam Theatre Backstage Facilities Renewal	Buildings	0	-	100	2015-16
CP450			[R] Kershaw gardens igloo nursey	portal design with corrugated iron roofing to the northern	Buildings	0	40	60	2015-16
CP450			Depot - Acrow Shed - Various Defects	Acrow Shed - Various Defects	Buildings	0		100	2015-16
CP450			[R] Mt Morgan 30m Pool	Mount Morgan Swimming Pool by Stevenson &	Buildings	0	20	80	2015-16
CP450	976101	Existing	[R] Mt Morgan Pool New Filters	condition assessment highlighted the need to	Buildings	0	-	100	2015-16
CP450		Existing	Information Centre - 176 Gladstone Road	works to be scoped based on building elements nominated	Buildings			100	2015-16
CP450		Existing	Clubhouse 460 Norman Road	slab, replace rotted/damaged external weather boards, sand	Buildings			100	2015-16
CP450	976085	Existing	Showgrounds Switchboard	Switchboard enclosure upgrade. Switchboards have	Buildings	0	-	100	14-15, 16-17, 17-18
CP450			[R] North Rockhampton Library	As identified in condition assessment	Buildings	0		100	2015-16
CP450			Depot Administration - Lift	Lift Upgrade	Buildings	0		100	2015-16
CP450		Existing	[R] Mt Morgan Depot Stores Building	condition and requires the maintenance to upgrade the	Buildings			100	2015-16
CP450	976069	Existing	[R] Pilbeam Theatre Pathway upgrade	Pilbeam Theatre Pathway upgrade	Buildings	0	-	100	2015-16
CP450	943056	Existing	Program Renew and Upgrade	Possible . Upgrade Septic Systems Mt Morgan Cemetery	Buildings	0	-	100	14-15, 16-17
CP450		Existing	Peoples Bar, Rton showgrounds	Peoples Bar, Rton showgrounds - Various defects	Buildings	0		100	2015-16
CP450	976060	Existing	Stores Building Upgrade	building. Existing ramp slippery and does not meet	Buildings	0	-	100	2015-16
CP450		Existing	McCamley Hall Pavilion - Various	McCamley Hall Pavilion - Various Defects	Buildings	0		100	2015-16
CP450		Existing	[R] Walter Reid Replace Carpet	Replace work carpets to level 1 and level 2 commond areas	Buildings			100	2015-16
CP450		Existing	Shearing Shed - Heritage Village	[R] Reseal Floor Shearing Shed - Heritage Village	Buildings			100	2015-16
CP450		Existing	[R] 15 Cooper Street	works to be scoped based on building elements nominated	Buildings			100	2015-16
CP450		Existing	[R] Athelstane Bowls Club	Repairs to carpark	Buildings	0	100		2015-16
CP450		Existing	Exhibition Pavilion - Various Defects	Exhibition Pavilion - Various Defects	Buildings	0		100	2015-16

CP450			[R] Mount Morgan SES - Various Defects	r	Mount Morgan SES - Various Defects	Buildings	0		100	2015-16
CP450			gardens/ Amenities & lunchroom	r	Botanical gardens/ Amenities & lunchroom - Various defects	Buildings	0	100		2015-16
CP450			Manager's Residence - 1-47 Exhibition] -	r	Exhibition Road - Wandal - Various Defects	Buildings	0		100	2015-16
CP450		Existing	buildings within zoo compound behind	r	carry out relevant work to renew services, finishings,	Buildings			100	2015-16
CP450		Existing	[R] Mt Morgan SES Building	r	internal walls, newnew aspects of kitchen and	Buildings			100	2015-16
CP450		Existing	{R} City Hall IT Carpet Upgrade	r	replace worn carpets	Buildings			100	2015-16
CP450		Existing	amenities/ Kiosk and changerooms	r	Kiosk and changerooms - Various defects	Buildings	0	100		2015-16
CP450		Existing	Showgrounds bar - Various Defects	r	Mount Morgan Showgrounds bar - Various Defects	Buildings	0		100	2015-16
CP450	976074	Existing	Heritage Village Supply & Install	r	Supply and replace worn carpet	Buildings	0	-	100	2015-16
CP450		Existing	[R] City Hall Finance Carpet Upgrade	r	replace worn carpets	Buildings			100	2015-16
CP450			- Meeting Room Aircon	r	Gracemere Admin - Meeting Room - Aircon replacement	Buildings	0		100	2015-16
CP450		Existing	Building Behind Chimps - Zoo	r	Demolition of donga	Buildings			100	2015-16
CP450		Existing	Poultry Pavilion/Kele -	r	Poultry Pavilion/Kele - Various Defects	Buildings	0		100	2015-16
CP450			Callers Box - Various Defects	r	Race Callers Box Showgrounds - Various Defects	Buildings	0		100	2015-16
CP450	988044	Existing	doors with auto slide ground floor	r	slide ground floor walkway - Rton Library and SOA	Buildings	0	100	0	2015-16
CP450	976039	Existing	Showgrounds Robert Schwarten Pavilion	r	Schwarten Pavilion Down Pipes failed/broken and	Buildings	0	-	100	2016-17
CP450	976071	Existing	CEO Office Area Carpet Replacement	r	Replace work carpet in CEO Office areas	Buildings	0	-	100	2016-17
CP450	976082	Existing	Department Carpet Replacement	r	Finance Dept carpet replacement	Buildings	0	-	100	2016-17
CP450	976089	Existing	Depot - Reseal access roads	r	Reseal access roads based on prioritised program provided	Buildings	0	-	100	2014-15
CP450	983926	Existing	Renewal Program - North Rockhampton	r	[R] Cemeteries Renewal Program	Buildings	0	-	100	17,17-18,18-
CP450	983939	Existing	Shaped Table Renewal Program (	r	[R] Boardroom Shaped Table Renewal Program	and Equipme	0	-	100	
CP450	983941	Existing	Development Renewal Program	r	[R] Community Development Renewal Program	Buildings	0	-	100	2016-17 onward
CP450	983956	Existing	Finance Archive Room Renewal	r	[R] Shelving - Finance Archive Room Renewal Program	Buildings	0	-	100	2017-18
CP450	983963	Existing	[R] Dog Pounds Renewal Program	r	[R] Dog Pounds Renewal Program	Buildings	0	-	100	2018-19
CP450	985132	Existing	[R] Hugo Lassen Fernery Rectification	r	specified in structural report and scoped by Quantity	Buildings	0	-	100	
CP450	987969	Existing	Gallery Replace carpet in public areas	r	Replace carpet in public areas Rockhampton Art Gallery	Buildings	0	-	100	2016-17
CP450	987995	Existing	Welfare House refurbishment	r	activities include repainting exterior to preserve building	Buildings	0	-	100	2016-17
CP450	983908	Existing	[R] Customer Service Renewal Program	r	to return to original colour scheme : common areas &	Buildings			100	2013-14, onward
CP450			Building Façade Refurbishment	r	Façade refurbishment to rectify rising and fall damp	Buildings	0		100	2013-14
CP450	976096	Existing	Gallery - Refurbish Anderson Room	r	Anderson Room to increase show space including change	Buildings	0	-	100	2016-17

CP450	3909	Existing	Management Renewal Program	r	[R] Disaster Management Renewal Program	Buildings	0	-	100	17,18-19,20-21
CP450	983910	Existing	Management Renewal Program -	r	superstructure and substructure	Buildings	0	-	100	2016-17 onwards
CP450		Existing	[R] Mt Morgan Basketball Court	r	Renew lighting and upgrade switchboard	Buildings	0	-	100	2016-17
CP450	983915	Existing	Events program (\$18,100 for Ag Hall,	r	[R] Venue & Events Renewal Program	Buildings	0	-	100	2016-17 onwards
CP450		Existing	[R] Child Care Renewal Program	r	Program remove - work completed in 2012 (29,136)	Buildings	0	-	100	2018-19
CP450	983920	Existing	Renewal Program - Amenities and	r	[R] Gardens & Zoo Renewal Program	Buildings	0	-	100	2016-17 onwards
CP450	983921	Existing	Renewal Program renewal	r	[R] Libraries Renewal Program	Buildings	0	-	100	2018-19 onwards
CP450		Existing	Management Plan information in	r		Buildings			100	2017-18 onwards
CP450		Existing	Management Plan information in	r		Buildings			100	2017-18 onwards
CP450		Existing	Management Plan information in	r		Buildings			100	2017-18 onwards
CP450	1011388	Existing	Rockhampton Depot Admin	r		Buildings	0	-	0	
CP450			Chambers - Heritage Listed Building ID -	r	Borough Chambers floor is progressively getting worse	Buildings	0	100		2013-14
CP450			Replacement of Grand stand	r	identified in a condition accessment carried out for	Buildings	0		100	2013-14
CP450			Riverfront Promenade and	r	accessment the steel work to promenade is rusting and	Buildings	0		100	2013-14
CP450			[R] Community Hall Gracemere	r	hazards have been identified in a condition assessment of	Buildings	0		100	2013-14
CP450			Replacement of leaking roof	r	Roof replacement	Buildings	0		100	2013-14
CP450		Existing	Caretakers cottage - 36 Thompson Ave	r	Making Building safe	Buildings	0		100	2013-14
CP450			Administration Building	r	Rusted Box gutters and damaged soffits	Buildings	0		100	2013-14
CP450			[R] Botanic Gardens Kiosk	r	Botanic Gardens Kiosk Various defec retification	Buildings	0		100	2013-14
CP450			James Lawrence Pavilion	r	James Lawrence Pavilion - Various defects	Buildings	0	100		2013-14
CP450			[R] Agricultural Hall Showgrounds	r	Agricultural Hall Showgrounds - Various defects	Buildings	0	100		2013-14
CP450		Existing	Robert Schwarten Pavilion	r	Robert Schwarten Pavilion - Various defects	Buildings	0		100	2015-16
CP450		Existing	[R] Showgrounds Cattle Club Building	r	Cattle Club Building - Various Defects	Buildings	0		100	2015-16
CP450			Horticultural Pavilion - Various	r	Horticultural Pavilion - Various Defects	Buildings	0		100	2013-14
CP450			Walter Pierce Pavilion - Various	r	Walter Pierce Pavilion - Various Defects	Buildings	0		100	2013-14
CP450			Robert Archer Grandstand - Various	r	Robert Archer Grandstand - Various Defects	Buildings	0		100	2015-16
CP450			Kennel Display - Various Defects	r	Kennel Display - Various Defects	Buildings	0		100	2013-14
CP450		Existing	Hideaway Bar Toilets - Various Defects	r	Hideaway Bar Toilets - Various Defects	Buildings	0		100	2015-16
CP450		Existing	showgrounds Canteen - Various	r	Mount Morgan showgrounds Canteen - Various Defects	Buildings	0		100	2015-16
CP450			Rail complex - Various Defects (	r	Mount Morgan Rail complex - Various Defects	Buildings	0		100	2015-16

CP450		Existing	Office & Amenities Dooley St Depot -	r	Amenities Dooley St Depot - Various defects	Buildings	0		100	2013-14
CP450			(Garage and Workshop Site) -	r	Workshop site) -Various defects	Buildings	0		100	2013-14
CP450			(Garage and Workshop Structure)	r	Workshop Structure) -Various defects	Buildings	0		100	2013-14
CP450			Residence - Refurbishment	r	Ann Street Residence - Refurbishment	Buildings	0		100	2013-14
CP450			Resurface parquetry floor	r	Bauhinia House - Resurface parquetry floor	Buildings	0		100	2013-14
CP450			Residence - Various Defects	r	Spencer Street Residence - Various Defects	Buildings	0		100	2013-14
CP450		Existing	Replacement of stage curtains	r	Mt Morgan SOA - Replacement of stage curtains	Buildings	0		100	2015-16
CP450			Façade refurbishment	r	Bond store - Façade refurbishment	Buildings	0		100	2013-14
CP450			Office - Resurface of Bitumen	r	Showground Office - Resurface of Bitumen	Buildings	0		100	2013-14
CP450			[R] Pilbeam Theatre Roof	r	Painting / water proofing of roof	Buildings	0		100	2013-14
CP450			[R] Old southside Library - Roof Leaks	r	Painting / water proofing of roof	Buildings	0		100	2013-14
				r						
			Exhibition Pavilion - Repaint roof &	r	Pavilion - Repaint roof & replace roof fixing	Buildings	0	100		2015-16
			Replacement of Box gutters	r	Bauhinia House - Replacement of Box gutters	Buildings	0		100	2015-16
			Refurb of Façade (Façade not	r	Schotia Place - Refurb of Facade	Buildings	0		100	2015-16
			[R] Mt Morgan SOA - Internal refurb	r	Mt Morgan SOA - Internal refurb	Buildings	0		100	2015-16
			Facilities Shed - Refurbishment of	r	Refurbishment of lunch room and amenities	Buildings	0		100	2015-16

Appendix G.2: Historical capital expenditure

Appendix G.2.1: Historical new capital works expenditure

Description	2009/10	2010/11	2011/12	2012/13	2013/14
0580542 - Haig Park Rockhampton - Demolish Redunda	8,000	0	0	0	0
0580569 - Walter Reid Cultural Centre - Install Sa	80,000	0	0	0	0
0580575 - Walter Reid Cultural Centre - Install Sm	0	0	0	0	0
0580592 - Yeppoon - Sustainable Domestic Dwelling	0	0	0	0	0
0580593 - R'Ton City Hall - Fire Detection System	500	0	0	0	0
0580599 - Dooley St Depot Rockhampton - Proposed A	0	0	0	0	0
0580637 - BARPO Yepp - install covered area at rea	0	0	0	0	0
0580645 - R'Ton Showgrounds - Relocate Kennel Club	0	0	0	0	0
0580646 - R'Ton Showgrounds - Additional Fencing	0	0	0	0	0
0580648 - Pilbeam Theatre - Install Additional FI	54,261	0	0	0	0
0580649 - Pilbeam Theatre - Install Safety Walkwa	176,600	160,000	396,361	0	0
0580864 - CD&S James Street - finish cement pathwa	5,000	0	0	0	0
0580885 - Memorial Gardens - Fire Proof Storage	25,200	0	0	0	0
0580886 - Memorial Gardens - Genealogy Room	6,300	0	0	0	0
0590539 - Cordingley St Depot Generator Shed for D	76,300	95,000	0	0	0
0943053 - Dooley St Fuel Storage Redundancy and Ne	0	128,000	141,600	5,185	0
0943059 - Zilzie Esplanade Demolish Redundant Amen	0	20,000	0	0	0
0943063 - COCC New Wall Storage cabinetry 3-5 yrs	0	15,000	0	0	0
0943064 - COCC New kitchen cabinetry to toddlers a	0	12,000	0	0	0
0943067 - Hill St Yeppoon Demolish Shops for tempo	0	120,000	0	0	0
0943074 - Farnborough North Amenities block demoli	0	20,000	30,268	0	0
0943082 - Mt Morgan Railway Station CCTV System Up	0	30,000	0	0	0
0943084 - Haig Park Demolish Redundant Amenities B	0	40,000	0	0	0
0943099 - Ag and McCamley Pavilion Removal	0	30,000	0	0	0
0971851 - Construct new toilet Block Zilzie	0	0	130,000	135,000	135,000
0971853 - [N] Marlborough Pool-Shade over children	0	0	0	14,079	0
0971854 - Poison and Vector Control Office - Cec J	0	0	90,000	0	0
0971867 - Conservation Management Plans	0	0	0	11,260	0
0976056 - [R] Rockhampton Dog Pound new guard dog	0	0	0	31,000	0
0987817 - [N] Back - Up Generator for Robert Schwa	0	0	0	225,000	225,000
0987828 - [U] Local Disaster Coordination centre (	0	0	0	65,000	65,000
0987829 - [U] Local Disaster Coordination Centre (	0	0	0	0	60,000
0988054 - [R] 108 Lakes Creek Road Dwelling Demoli	0	0	0	30,808	0
1017163 - [N] Voltage Power Optimisaton Unit (CEEP	0	0	0	0	111,283
1017164 - [N] Voltage Power Optimisaton Unit (CEEP	0	0	0	0	65,880
1017165 - [N] Voltage Power Optimisaton Unit (CEEP	0	0	0	0	55,940
1017173 - [R] Marlborough SES Building	0	0	0	0	139,503
1017174 - [N] Storage Shed - Cambridge St	0	0	0	0	120,000
Sub Total	432,161	670,000	788,229	517,332	977,606

Appendix G.2.2: Historical Upgrade capital works

Description	2009/10	2010/11	2011/12	2012/13	2013/14
0580542 - Haig Park Rockhampton - Demolish Redunda	8,000	0	0	0	0
0580547 - Rockhampton Airport - Upgrade Fire Detec	16,000	0	0	0	0
0580548 - Rockhampton Airport - Upgrade Sound Syst	16,000	0	0	0	0
0580550 - Heritage Village - Upgrade Emergency Lig	3,800	0	0	0	0
0580552 - Walter Reid Cultural Centre - Upgrade Fi	50,000	0	0	0	0
0580553 - Walter Reid Cultural Centre - Upgrade No	10,300	0	0	0	0
0580554 - R'Ton Showgrounds - Upgrade Fire Alarm S	17,000	0	0	0	0
0580555 - Pilbeam Theatre - Upgrade Fire Detection	138,100	0	0	0	0
0580556 - Pilbeam Theatre - Upgrade Emergency Ligh	25,000	0	0	0	0
0580557 - Pilbeam Theatre - Upgrade Non-Compliant	50,000	0	0	0	0
0580558 - Northside Library - Upgrade Fire Detecti	12,000	0	0	0	0
0580559 - R'Ton Art Gallery - Upgrade Fire Detecti	35,000	0	0	0	0
0580560 - R'Ton Art Gallery - Upgrade Emergency Li	6,000	0	0	0	0
0580561 - R'Ton Art Gallery - Upgrade Non-Complian	6,900	0	0	0	0
0580562 - Dooley St Depot Complex - Upgrade Fire D	80,000	0	0	0	0
0580563 - Dooley St Depot Complex - Upgrade Emerge	30,000	0	0	0	0
0580564 - Dooley St Depot Complex - Upgrade Non-Co	9,250	0	0	0	0
0580565 - R'Ton City hall - Upgrade Fire Detection	130,000	0	0	0	0
0580566 - Gracemere Council Office - Upgrade Fire	31,540	0	0	0	0
0580580 - Scotia Place - Upgrade Emergency Lightin	4,800	0	0	0	0
0580594 - Dooley St Depot Facilities - Upgrade Fir	50,800	50,800	0	0	0
0580605 - R'Ton Showgrounds - Upgrade Various Pavi	80,000	0	0	0	0
0580638 - Bell Park Stall Stand - Upgrade Struture	40,050	1,012	0	0	0
0580914 - City Hall Glass & Security - Improve Cit	125,000	0	0	0	0
0688547 - Rockhampton Showgrounds - Ergon Power Up	0	0	0	0	0
0943051 - Capricorn Coast Beach Access Upgrades	0	25,000	0	0	0
0943052 - Park Shelters - Renew and Upgrade	0	38,591	0	0	0
0943055 - Southside Pool Facility Upgrades	0	165,000	0	0	0
0943056 - [R] Amenities Program Renew and Upgrade	0	150,000	132,916	50,000	75,000
0943057 - Cooe Bay Swimming Pool upgrade pool pum	0	26,797	0	0	0
0943058 - Mt Morgan Swimming Pool-upgrade main poo	0	34,613	0	0	0
0943066 - Rockhampton Art Gallery Lift Safety Upgr	0	10,500	0	0	0
0943069 - Southside Pool Male and Female Amenities	0	60,000	0	0	0

0943072 - City Hall Air Conditioning Upgrade	0	55,000	55,000	69,361	0
0943076 - Yeppoon SES Group-Building Extension	0	380,000	363,973	50,000	0
0943077 - City Hall - Lift Upgrade	0	0	0	0	0
0943078 - 189 Quay Street upgrade of stairs	0	10,000	0	0	0
0943085 - Pilbeam Theatre Roof Access to service A	0	44,448	0	0	0
0943086 - [U] Heritage Village Hydrant System-Upgr	0	50,000	44,000	88,000	82,935
0943087 - Rockhampton Showgrounds-Upgrade switchbo	0	50,000	50,000	0	0
0971852 - Dooley Street Face Shed-upgrade to toile	0	0	13,000	1,223	0
0971857 - Rock Pool - Upgrade amenities and paint	0	0	28,000	58,000	0
0971859 - Mt Morgan Aged Units upgrade	0	0	83,000	0	0
0971861 - [R] Mt Morgan Pool Change Rooms Upgrade	0	0	53,000	81,823	0
0971865 - Walter Reid Passenger Lift Upgrade	0	0	300,000	297,500	300
0971869 - [U] Schotia Place Façade Repairs & Refur	0	0	175,000	200,000	0
0976052 - [R] Rton Showgrounds Toilet Upgrade Exhi	0	0	0	0	50,000
0976058 - [R] Gracemere Depot Workshop Upgrade of	0	0	0	40,191	0
0976093 - [U] Walter Reid Install RCD Protection i	0	0	0	0	40,000
0980769 - Refund Robert Schwarten Pavilion Upgrade	0	0	0	0	0
1014493 - [U] Customs House Lift upgrade	0	0	0	0	284
1017172 - [U] [R] Fisherman's Beach Toilet - Conne	0	0	0	0	30,000
1022080 - [U] Walter Reid Staff Relocation	0	0	0	0	460,000
Sub Total	975,540	1,151,761	1,297,889	936,098	738,519

Appendix G.2.3: Historical Renewals Capital works

Description	2009/10	2010/11	2011/12	2012/13	2013/14
0580542 - Haig Park Rockhampton - Demolish Redunda	8,000	0	0	0	0
0580543 - Mt Morgan Welfare House - Disabled Ramp	143,900	2,615	0	0	0
0580544 - City Hall - Repair/replace steel column	30,000	0	0	0	0
0580545 - Mt Morgan Depot - Rationalisation and Ma	6,000	0	0	0	0
0580551 - Heritage Village - Design and Document H	6,000	0	0	0	0
0580568 - Mt Morgan Showgrounds - Power and Water	3,800	0	0	0	0
0580571 - Pilbeam Theatre - Replace Wall Mount Uni	0	0	0	0	0
0580572 - Scotia Place - Replace Brickwork to Fron	5,500	0	0	0	0
0580573 - Mt Morgan Depot - Male & Female Toilets	10,000	0	0	0	0
0580576 - Walter Reid Cultural Centre - Refurbish	1,000	14,305	0	0	0
0580577 - Walter Reid Cultural Centre - Reinstate	2,000	0	0	0	0
0580578 - Kershaw Gardens Depot - Termite Damage R	12,600	0	0	0	0
0580579 - Pilbeam Theatre - Roof Access to Service	7,200	0	0	0	0
0580582 - Gracemere Works Depot - Female/Unisex To	36,000	0	0	0	0
0580583 - Dooley St Depot Complex - Provide Staff	33,090	0	0	0	0
0580588 - Rockhampton Show Grounds - Repair the C	43,000	0	0	0	0
0580597 - Various Sites - Air Conditioning Replace	74,000	7,975	0	0	0

0580600 - Gracemere Depot - Rationalisation and M	7,000	0	0	0	0
0580601 - Cordingley St Depot - Rationalisation a	2,800	0	0	0	0
0580607 - Kettle Pk Rockhampton - Cricket Shelters	7,000	0	0	0	0
0580609 - Curtis Pk Rockhampton - Replace gutterin	500	0	0	0	0
0580611 - Victoria Pk Cricket shelters - Replace r	5,000	0	0	0	0
0580615 - Marlborough SES - Roof/guttering replace	16,000	0	0	0	0
0580619 - Mt Morgan SES - storage shed	150	0	0	0	0
0580620 - Mt Morgan SES - Pathway & Drive way	50	0	0	0	0
0580621 - Mt Morgan SES - Upgrade Rollerdoor	100	0	0	0	0
0580622 - Mt Morgan SES - Replace white ant damage	3,300	0	0	0	0
0580635 - R'ton pound - modifications to fencing a	24,900	0	0	0	0
0580639 - Mt Morgan Communities Precincty - Refurb	170,800	8,462	0	0	0
0580641 - Hugo Lassen Fernery - Repair Termite Dam	81,920	0	0	0	0
0580643 - R'Ton City Hall - Brickwork Repointing	4,750	0	0	0	0
0580647 - Gracemere Depot - Lean to Roof For Work	0	0	0	0	0
0580654 - Daniel Park - Repaint Amenity Block	11,000	0	0	0	0
0580655 - Appleton Park - Yeppoon - Repaint Amenit	4,300	0	0	0	0
0580656 - Yeppoon SLSC - Repaint Amenity Block	4,000	0	0	0	0
0580657 - Beaman Park - Repaint Amenity Block	4,100	0	0	0	0
0580658 - Farnborough North - Repaint Amenity Blo	2,400	0	0	0	0
0580849 - Rockhampton Showgrounds-Robert Schwarten	250,000	30,000	28,913	0	0
0580854 - Mount Morgan - Repair to stage area - Mt	20,000	6,331	0	0	0
0580857 - St. Christopher's Chapel - Restoration w	5,000	0	0	0	0
0580875 - Bill Kingell Caravan Park - Camp Kitchen	3,000	0	0	0	0
0580891 - Mount Morgan Rail - Office redesign	7,000	0	0	0	0
0580900 - Swimming Pools - Cooe Bay Filter Refurb	47,500	0	0	0	0
0580901 - Swimming Pools - Mount Morgan Filter Ref	30,000	0	0	0	0
0580903 - Swimming Pools - Rock Pool First Aid Roo	0	0	0	0	0
0590532 - Works Other Units - Mt Morgan Rugby Leag	77,400	0	0	0	0
0590533 - Works Other Units - Beachside Caravan Pa	50,700	10,756	0	0	0
0590534 - Works Other Units - Heritage Village - F	0	228,734	26,235	0	0
0605571 - Swimming Pools - Rock Pool Waterpark - P	14,300	0	0	0	0
0834098 - Mt Morgan School of Arts & Library Refur	21,600	586,000	467,426	0	0
0943054 - Cordingley St Depot Roof Leak	0	25,000	0	0	0
0943060 - Emu Park Pool Re roof Amenities Building	0	23,428	0	0	0
0943061 - Bus Shelters Renew and Upgrade	0	50,000	50,000	0	0
0943062 - Mt. Morgan Heritage Railway Station Pat	0	65,000	0	0	0
0943065 - Marlborough Pool replace shade cover ove	0	26,000	0	0	0
0943068 - Yeppoon Library Roof repairs-Internal ce	0	40,000	0	0	0
0943070 - Rockhampton CBD Refurbish-Canopy Umbrell	0	0	0	0	0
0943071 - Rockhampton CBD Refurbish	0	80,000	0	0	0
0943073 - Dooley St Carpenters workshop fit out	0	21,000	0	0	0
0943075 - North side Pool Refurbish Seating	0	9,350	0	0	0
0943079 - Southside Pool-Replace shade covering ov	0	0	0	0	0
0943080 - Emu Park Pool Amenities	0	15,000	0	0	0
0943081 - Mt Morgan Library Centre	0	0	0	0	0
0943083 - Repainting Program Stage 1 - 2nd of 7 ye	0	50,000	55,000	0	0
0943381 - St Christophers Chapel - Revenue from Ma	0	0	0	0	0
0954604 - RLCIP Revenue Facilities - Regional Loca	0	0	0	0	0
0958398 - St Christophers Chapel Refurbishments ex	0	0	0	0	0

0971710 - Dooley St Workshop Lights	0	0	25,000	0	0
0971855 - Cordingley St Dpt-Replace roof over old	0	0	42,000	0	0
0971856 - Cordingley Street Depot Carpenter Worksh	0	0	34,000	0	0
0971858 - Mt Morgan Pool Grandstand Reroof	0	0	19,600	0	0
0971860 - RRC Botanic Gardens Japanese Gardens She	0	0	29,000	0	0
0971862 - Gracemere Administration Building Roof R	0	0	41,000	0	0
0971863 - CD&S Building Yeppoon Replacement of Car	0	0	10,000	0	0
0971864 - Quay Street Heritage Lighting	0	0	22,000	0	0
0971866 - City Hall Façade Repairs & Referbishment	0	0	310,000	0	0
0971868 - Painting Program High profile buildings	0	0	55,000	0	0
0976028 - [R] Queen Street Hall Yeppoon Repair str	0	0	0	0	0
0976033 - [R] Emu Park Pool - roof over patio refu	0	0	0	115,000	0
0976040 - [R] Gracemere Depot Plant Washdown Area	0	0	0	0	0
0976085 - [R] Rton Showgrounds Switchboard enclosu	0	0	0	50,000	0
0976100 - [R] Disabled Lift CDC 78 John Street Yep	0	0	0	0	0
0983908 - [R] Customer Service Renewal Program	0	0	0	#####	0
0983909 - [R] Disaster Management Renewal Program	0	0	0	24,000	0
0983910 - [R] Facilities Management Renewal Progra	0	0	0	0	0
0983911 - [R] Open Space and Sport & Recreation Re	0	0	0	433,674	0
0983912 - [R] Pool Chlorination Plant Including Fi	0	0	0	230,000	0
0983913 - [R] Pool Cleaner Renewal Program	0	0	0	10,000	0
0983914 - [R] Property Renewal Program - Spencer S	0	0	0	0	0
0983915 - [R] Venue & Events Renewal Program	0	0	0	59,393	0
0985131 - IT Building Agnes St Air Conditioning	0	0	0	0	0
0985132 - [R] Hugo Lassen Fernery Rectification	0	0	0	0	0
0985133 - Emu Park Heated Pool	0	0	0	0	0
0985134 - Mt Morgan Wading Pool Replacement	0	0	0	0	0
0987989 - [R] Rockhampton Botanic Gardens Administ	0	0	0	105,000	0
0987996 - [R] Memorial Gardens office and chapel -	0	0	0	0	0
0988005 - [R] Cordingley Street Mechanics Workshop	0	0	0	0	0
0988006 - [R] Cooe Bay Pool Resurface heated pool	0	0	0	61,000	0
0988012 - [R] Replace Roof Walter Pierce Pavilion	0	0	0	125,000	0
0988018 - [R] Rton Showgrounds Peoplea Bar loading	0	0	0	34,500	0
0988051 - [R] New fuel bowsers Cordingley St Depot	0	0	0	41,215	0
0988052 - [R] New fuel bowser at Gracemere Depot	0	0	0	41,215	0
0993978 - [R] Lion Crk Rd Dwelling Open Space and	0	0	0	0	0
0993979 - [R] Harman St Dwelling Open Space and Sp	0	0	0	0	0
0993981 - [R] Northside Pool Improvements Open Spa	0	0	0	0	0
0993982 - [R] Sondra Lena Pk Improvements Open Spa	0	0	0	0	0
0993983 - [R] Cooe Bay Pool Lighting Open Space a	0	0	0	0	0
0993984 - [R] Boundary Rd HV Dwelling Venue & Even	0	0	0	0	0
0993985 - [R] Mt Mrgn Showgrounds Rodeo Venue & Ev	0	0	0	0	0
0997131 - Pilbeam theatre repair non compliant ste	0	0	0	0	0
1011385 - [R] Emu Park Cultural Hall - replace gla	0	0	0	0	0
1011386 - [R] Heritage Village Shearing Shed	0	0	0	0	0
1011387 - [R] Rockhampton Showgrounds Mother's Roo	0	0	0	0	0
1011388 - [R] North Rockhampton Depot Admin	0	0	0	0	0
1011389 - [R] Mt Morgan Big Dam Amenities Refurbis	0	0	0	0	0
1011390 - [R] Mt Morgan Showgrounds Grandstand Ref	0	0	0	0	0
1011391 - [R] Robert Schwarten Pavilion Defective	0	0	0	0	0

1011392 - [R] Mt Morgan CBD Amenity Refurbishment	0	0	0	0	0
1011393 - [R] Heritage Village Office Refurbishmen	0	0	0	0	0
1011394 - [R] North Rockhampton Library Replace Da	0	0	0	0	0
1011395 - [R] Yeppoon Foreshore Lighting	0	0	0	0	0
1011406 - [R] North Rockhampton Cementery	0	0	0	0	0
1017162 - [R] Rton Showgrounds Toilet Upgrade Main	0	0	0	0	0
1017166 - [R] Replacement of Air Condition units (	0	0	0	0	0
1017167 - [R] Replace Roof on Dog Kennel Pavilion	0	0	0	0	0
1017168 - [R] Pilbeam Theatre - Repairs to damaged	0	0	0	0	0
1017169 - [R] WRCC Air Conditioning Access	0	0	0	0	0
1017170 - [R] Regional Library Air Conditioning Ac	0	0	0	0	0
1017171 - [R] Refurbish Fleet Office Cordingley St	0	0	0	0	0
Sub Total	1,298,660	1,299,956	1,215,174	2,346,997	0

Appendix H: Asset rationalization list

List of buildings RRC don't want to spend funds on

Amenities

Joyce Harding Park 437 Moyle Street	581698
Joyce Harding Park 437 Moyle Street	1004537
375 Quay Street Old Littler Cum-Ingham Park Amenity	582215
Leichardt Park - 157 Campbell Street	582192
888-96 Yaamba Road	953708
375 Quay Street New Littler Cum-Ingham Park Amenity	583387
Bridge Street	581480

List of buildings RRC wants to spend funds on

MM SOA 33 Morgan Street	565004
CBD Morgan Street	565118
Big Dam 2 Byrnes Parade	581401
Big Dam 2 Byrnes Parade	581400
Ian Besch Drive	581311
Conaghan Park 5 Lawrie Street	581316
Victoria Park, Sir Raymond Huish Drive	1004448
Ramsden Street - Ski Gardens	582278

Childcare

130 Elphinstone Street	564594
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City Childcare Centre 189 Alma Street	564593
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Community

30 Thompson Avenue	564642	13
Showgrounds Road	564579	12
Elizabeth Park 85 Foster Street	564632	10
Hinchcliff Street - Munro Street	589331	10
36 Thompson Avenue	564633	10
72 Glenmore Road	954521	10
38 Morgan Street	564821	7
36 Thompson Avenue - Caretakers Cottage	565020	5
Church Park 161-171 Glenmore Road	564604	3
Graff Road	564652	0

33 Morgan Street	564678	42
503 Quay Street	564575	37
503 Quay Street	564576	37
503 Quay Street	564577	37
176 Gladstone Road	564601	36
201 Bolsover Street	564611	33
33 Morgan Street	564645	32
Showgrounds - 1-47 Exhibition Road	564923	10
Showgrounds - 1-47 Exhibition Road	564898	10
230 Bolsover st	583403	80

Showgrounds - 1-47 Exhibition Road	564618	6
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230 Bolsover Street	564713	80
Curtis Park, Gladstone Road	582106	75
21 Hartington Street	564707	75
Showgrounds - 1-47 Exhibition Road	564919	45

Culture

296 Boundary Road	565025	55
296 Boundary Road	564701	50
607-701 Yaamba Road	564589	50
607-701 Yaamba Road	564585	50
607-701 Yaamba Road	564588	50
Fitzroy Street	584733	45
296 Boundary Road	1004853	40
Railway Parade	564887	35
Railway Parade	565066	30
Railway Parade	565179	25
Railway Parade	565062	25
296 Boundary Road	993590	25
296 Boundary Road	564694	20
296 Boundary Road	564704	20
Railway Parade	565148	15

62 Victoria Parade	564586	50
Cnr East & Derby Street	564583	50
296 Boundary Road	564701	50
296 Boundary Road	564722	30
296 Boundary Road	564715	25
296 Boundary Road	993590	25
296 Boundary Road	564704	20
296 Boundary Road	564697	heritage village (museum piece)
296 Boundary Road	564688	herit village not too bad 80 standards
296 Boundary Road	565119	80
296 Boundary Road	564698	70
62 Victoria Parade	564590	70
62 Victoria Parade	563388	65
296 Boundary Road	564716	65
296 Boundary Road	564702	65
296 Boundary Road	564682	60

Admin and Depots

Nth Rockhampton SES - 90 Charles Street	564741	50
Armstrong Street, waste water complex	834531	50
Gracemere SES -Barry Street	564596	45
Dooley St Depot - 13 Dooley Street	564767	45

Gracemere Depot - Cnr Saleyards Road and Kelly Road	564785	50
Dooley St Depot - 13 Dooley Street	564655	50
Gracemere Depot - Cnr Saleyards Road and Kelly Road	564754	45
Dooley St Depot - 13 Dooley Street	564780	45

Street Cleaner Depot 45 Reaney Street	564765	45
Mt Morgan Depot 32 Hall Street	564877	40
Mt Morgan Depot 32 Hall Street	581416	40
Mt Morgan SES - Pattison Street	564876	35
Mt Morgan Depot 32 Hall Street	564885	35
Gracemere Depot - Cnr Saleyards Road and Kelly Road	564759	35
Dooley St Depot - 13 Dooley Street	564806	25
Armstrong Street, waste water complex	834549	20
Gracemere Depot - Cnr Saleyards Road and Kelly Road	993550	15
Mt Morgan Depot 32 Hall Street	581417	10

Nth Rockhampton SES - 90 Charles Street	564766	45
Dooley St Depot - 13 Dooley Street	564776	45
Dooley St Depot - 13 Dooley Street	564797	40
Mt Morgan Depot 32 Hall Street	564878	40
Dooley St Depot - 13 Dooley Street	564771	40
Dooley St Depot - 13 Dooley Street	564764	40
Dooley St Depot - 13 Dooley Street	564775	30
Dooley St Depot - 13 Dooley Street	564661	30
Mt Morgan Depot 32 Hall Street	564822	20
Dooley St Depot - 13 Dooley Street	564799	15
Mt Morgan Depot 32 Hall Street	564823	20
Gracemere Depot - Cnr Saleyards Road and Kelly Road	564753	70
Old Capricorn Highway	564784	70
Johnson Road	564749	70
Dooley St Depot - 13 Dooley Street	564773	65
Dooley St Depot - 13 Dooley Street	564788	65
Dooley St Depot - 13 Dooley Street	868489	60
City Hall - 232 Bolsover Street	564738	55
Gracemere Depot - Cnr Saleyards Road and Kelly Road	564736	55

Residential

261 Hook Street	993551	40
58 Victoria Parade	564584	30
4 Cambridge Street	565157	25
Off Harman Street	582339	0

28 Pattison Street	637948	50
29 Darcy Street	565147	50
15 Cooper Street	565033	25
2 Byrnes Parade	565146	20
Fletchers Creek	565021	10
Fletchers Creek	993914	5
190 Rush Street	565035	60

Sports Facilities

128 Western Street	564937	40
Athelstane Bowls Club Ward Street	583400	40
Athelstane Bowls Club Ward Street	583401	40
Lion Creek Road	959438	35
Athelstane Bowls Club 6-32 Melbourne Street	582386	35
Kettle Park - 12 Elizabeth Street	868527	30
Saleyards Park - 1-45 John Street	564606	30
Applegarth Park 114 Wandal Road	564628	30
Saleyards Park - 1-45 John Street	564610	25
Southside Pool 1A Lion Creek Road	565044 - disposed	25
Michael O'hanlon Park 2-6 Synge Street	581849	20
Mt Morgan Pool 36 Thompson Avenue	565063	20
Southside Pool 1A Lion Creek Road	565039 - to be demolished	20
Lion Creek Road	564626	15
Elizabeth Park 85 Foster Street - Tigers Football	581628	10
Southside Pool 1A Lion Creek Road	565042	0
Lion Creek Road	565611	0

Newman Oval - Thompson Avenue	565058	15
45 Reaney Street	565521	15
Juds Park 460 Norman Road	564609	20
45 Reaney Street	565162	30
Mt Morgan Pool 36 Thompson Avenue	565048	30
Juds Park 460 Norman Road	581709	30
Northside Pool 330-360 Berserker Street	565037	40
Kenrick Tucker Velodrome Berserker st	951751	40
Mt Morgan Pool 36 Thompson Avenue	564599	40
Mt Morgan Pool 36 Thompson Avenue	1004617	40
Southside Pool 1A Lion Creek Road	565038	40
Jardine Park 82-88 Wandal Road	564630	40
Mt Morgan Pool 36 Thompson Avenue	1004625	40
Newman Oval - Thompson Avenue	1004634	95
Southside Pool 1A Lion Creek Road	639373	75
Victoria Park Tennis Courts	973368	65
Jardine Park 82-88 Wandal Road	582156	65
Mt Morgan Pool 36 Thompson Avenue	565060	60
Rovers Hockey Club Mason Street	868462	60
Cedric Archer Park Gracemere CubsFisher Street	581310	50
Newman Oval - Thompson Avenue	564597	45
2-26 Reaney Street	564996	45
2-26 Reaney Street	564996	27

Parks

100 Spencer Street	582409	20
100 Spencer Street	582435	20

Moore's Creek Road	581731	shade shter 90
Victoria Park, Sir Raymond Huish Drive	1004456	90

100 Spencer Street	582417	18
100 Spencer Street	582429	18
100 Spencer Street	582424	18
100 Spencer Street	582423	18
Big Dam - 2 Byrnes Parade	605599	18
100 Spencer Street	582419	12
Big Dam - 2 Byrnes Parade	605600	10
Queens Park 63 Glenmore Road	1004589	10
Queens Park 63 Glenmore Rd	1004577	10
Queens Park 63 Glenmore Road	1004561	10
Queens Park 63 Glenmore Road	1004605	10
Conaghan Park 5 Lawrie Street	1004658	10
Fisher Street	1004674	10
Eddie Baker Park 8-26 Currawong Street	1004642	10
Kirby Street	1004650	10
100 Spencer Street	582408	10
100 Spencer Street	582399	10
100 Spencer Street	582432	10
100 Spencer Street	582431	9
Rigarlsford Park 191 Rush Street & Elphinstone Street	925927	9
100 Spencer Street	582406	9
2 Macaree Street	581894	5
100 Spencer Street	582426	4
100 Spencer Street	582401	4
Lion Creek Road	582303	4
2 Macaree Street	581900 same as 581894	0
2 Macaree Street	581896	0

Victoria Park, Sir Raymond Huish Drive	1004481	90
Victoria Park, Sir Raymond Huish Drive	1004505	90
Victoria Park, Sir Raymond Huish Drive	1004469	90
Victoria Park, Sir Raymond Huish Drive	1004493	90
Victoria Park, Sir Raymond Huish Drive	1004368	90
Quay Street	582250	85
Moores Creek Road	943260	85
100 Spencer Street	582428	80
100 Spencer Street	1004829	80
100 Spencer Street	582422	80
Quay Street	582248	80
Moores Creek Road	581734	80
100 Spencer Street	1004837	75
Victoria Park, Sir Raymond Huish Drive	1004521	75
100 Spencer Street	987833	70
100 Spencer Street	582274	70
100 Spencer Street	582410	70
100 Spencer Street	582425	70
100 Spencer Street	582411	70
2 Macaree Street	868528	70
Curtis Park, Gladstone Road	938889	65
100 Spencer Street	582433	60
100 Spencer Street	582403	60
Moores Creek Road	581736	60
Quay Street	582249	60
2 Macaree Street	581898	55
2 Macaree Street	581899	55

100 Spencer Street	582405	0
100 Spencer Street	582420	50
100 Spencer Street	582421	50
Jack Allenby Park 9 Rodger Street	565477	50
100 Spencer Street	993538	50
Ann Street	582434	50
100 Spencer Street	582414	45
100 Spencer Street	582415	35
100 Spencer Street	582402	20
100 Spencer Street	582426	10

100 Spencer Street	582433	44
100 Spencer Street	1004829	38

Commercial Buildings

Pattison Lane	834561	60
Quay Street	584713	55
34 Belmont Road	834553	50
16 Saleyards Road	564783	45
32 Belmont Road	565032	45
16 Saleyards Road	993543	40
189 Quay Street	564600	40
16 Saleyards Road	564782	35
16 Saleyards Road	564779	25
16 Saleyards Road	993546	25
16 Saleyards Road	993540	25
16 Saleyards Road	564781	20
Lucas Street	605595	20
152 Lakes Creek Road	564660	20
16 Saleyards Road	993542	10
152 Lakes Creek Road	888256	0

Belmont Road	834557	60
Thozet Road (water reservoir compound)	884733	60
Belmont Road	834554	55
Lucas Street	868455	50
Lucas Street	564667	45
16 Saleyards Road	564770	25
Rockhampton Ridgeland Road	564666	0
152 Lakes Creek Road	993915	95
152 Lakes Creek Road	993917	90
152 Lakes Creek Road	888255	90
152 Lakes Creek Road	888254	85
152 Lakes Creek Road	564663	80
152 Lakes Creek Road	564662	75
Belmont Road	868450	75
Agnes Street (water reservoir compound)	583407	75
152 Lakes Creek Road	564658	70
Belmont Road	834556	70
Belmont Road	834555	70

12 STRATEGIC REPORTS

Nil

13 NOTICES OF MOTION

Nil

14 QUESTIONS ON NOTICE

Nil

15 URGENT BUSINESS/QUESTIONS

Urgent Business is a provision in the Agenda for members to raise questions or matters of a genuinely urgent or emergent nature, that are not a change to Council Policy and can not be delayed until the next scheduled Council or Committee Meeting.

16 CLOSED SESSION

In accordance with the provisions of section 275 of the *Local Government Regulation 2012*, a local government may resolve to close a meeting to the public to discuss confidential items, such that its Councillors or members consider it necessary to close the meeting.

RECOMMENDATION

THAT the meeting be closed to the public to discuss the following items, which are considered confidential in accordance with section 275 of the *Local Government Regulation 2012*, for the reasons indicated.

17.1 Deputation from NBN Co

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage.

17.2 Economic Development

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage.

17 CONFIDENTIAL REPORTS

17.1 DEPUTATION FROM NBN CO

File No: 2094

Attachments: Nil

Authorising Officer: Evan Pardon - Chief Executive Officer

Author: Rick Palmer - Manager Economic Development

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage .

SUMMARY

NBN Co wish to provide Council with an update on the rollout of the National Broadband Network within the Rockhampton Region.

17.2 ECONOMIC DEVELOPMENT**File No:** 8355**Attachments:**

1. **Minutes of cattle transport meeting held on 10 December 2014**
2. **Agenda of defence meeting held on 16 January 2015**

Authorising Officer: **Evan Pardon - Chief Executive Officer****Author:** **Rick Palmer - Manager Economic Development**

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage .

SUMMARY

This report summarises the work undertaken by Manager Economic Development Rick Palmer and Senior Resources Advisor Jane Whyte as at 2 March 2015.

18 CLOSURE OF MEETING