



Cherbourg Aboriginal Shire Council
Asset Management Plan
Buildings, Facilities and Other Structures

Resolution Number	Date	Reason/Comment

Table of Contents

1	EXECUTIVE SUMMARY	4
1.1	CONTEXT	4
1.2	WHAT DOES IT COST?	4
1.3	WHAT WE WILL DO	4
1.4	WHAT WE CANNOT DO	4
1.5	MANAGING THE RISKS	5
1.6	ASSET CONDITION	5
1.6.1	CORPORATE BUILDINGS	5
1.6.2	COMMUNITY BUILDINGS	5
1.6.3	HOUSING	6
1.6.4	OTHER STRUCTURES	6
1.6.5	OTHER ASSETS	6
1.7	THE NEXT STEPS	7
2	INTRODUCTION	8
2.1	BACKGROUND	8
2.2	PLAN PURPOSE AND FRAMEWORK	8
2.3	OPERATIONS PLAN	8
2.4	ASSET MANAGEMENT OBJECTIVES	8
3	STRATEGIC CONTEXT	9
3.1	OVERVIEW OF EXTERNAL FACTORS	9
3.2	OVERVIEW OF INTERNAL FACTORS	9
3.3	SUMMARY OF KEY ISSUES	9
4	KEY ASSUMPTIONS	10
5	LIFECYCLE MANAGEMENT	10
6	LEVELS OF SERVICE	11
6.1	CORPORATE BUILDINGS LEVELS OF SERVICE	11
6.2	COMMUNITY BUILDINGS LEVELS OF SERVICE	14
6.3	HOUSING LEVELS OF SERVICE	16
6.4	MAINTENANCE	16
6.5	CAPITAL	16
6.5.1	ASSET RENEWAL	16
6.5.2	NEW AND UPGRADE	16
6.6	DISPOSAL	17
6.7	CONDITION ASSESSMENT	17
7	FINANCIAL SUMMARY	17

7.1	CURRENT FINANCIAL POSITION	17
7.2	FUNDING OPTIONS AND STRATEGY	19
7.3	MAINTENANCE BACKLOG	19
7.4	RENEWAL GAP	19
7.5	FORECAST OPERATIONAL AND CAPITAL EXPENDITURE	19
8	KEY RISKS IDENTIFIED	20
9	FUTURE ACTIONS	21
9.1	IMPROVEMENT PLAN	21
10	ASSET INFORMATION	22
10.1	CORPORATE BUILDINGS	22
10.1.1	ASSET HOLDINGS	22
10.1.2	AVAILABLE DATA	22
10.1.3	LAST CONDITION SURVEY	22
10.1.4	GENERAL CONDITION ASSESSMENT	22
10.2	COMMUNITY BUILDINGS	23
10.2.1	ASSET HOLDINGS	23
10.2.2	AVAILABLE DATA	23
10.2.3	LAST CONDITION SURVEY	23
10.2.4	GENERAL CONDITION ASSESSMENT	23
10.3	HOUSING	24
10.3.1	ASSET HOLDINGS	24
10.3.2	AVAILABLE DATA	24
10.3.3	LAST CONDITION SURVEY	24
10.3.4	GENERAL CONDITION ASSESSMENT	24
10.4	OTHER STRUCTURES	24
10.4.1	ASSET HOLDINGS	24
10.4.2	AVAILABLE DATA	25
10.4.3	LAST CONDITION SURVEY	25
10.4.4	GENERAL CONDITION ASSESSMENT	25
10.5	OTHER ASSETS	25
10.5.1	ASSET HOLDINGS	25
10.5.2	AVAILABLE DATA	25
10.5.3	LAST CONDITION SURVEY	25
10.5.4	GENERAL CONDITION ASSESSMENT	26
10.6	SUMMARY OF ASSETS WITH CONDITION RATING 7 OR POORER	26
10.7	SUMMARY OF OTHER ASSETS WITH CONDITION RATING 4 OR 5	27

1 Executive Summary

1.1 Context

Cherbourg is located 375km north west of Brisbane in the South Burnett region of Queensland. It is located off the [Bunya Highway](#) approximately 250 kilometres north-west of [Brisbane](#) and 6 kilometres from the town of [Murgon](#). Cherbourg Shire covers 3,130 hectares or 31.7 km² of land.

Council is the custodian of a wide range of corporate and community buildings and other structures that facilitate the delivery of services to the community and visitors. The major buildings owned by the Council are the Administration Building, Day Care Centre, Community Hall, Aged Care Home, Hall, Guest Accommodation, sports facilities, Shelters and various enterprises. There are a number of smaller buildings servicing Council's requirements such as workshops, and community buildings such as shelters. The Council also accounts for 323 houses providing accommodation to community residents. Other structures and other assets include fences, retaining walls, playgrounds, shade structures etc.

The building assets addressed in this plan include:

- Corporate Buildings
- Community Buildings
- Housing
- Other structures
- Other assets

1.2 What does it cost?

The projected cost to provide the services covered by this Asset Management Plan which includes operations and maintenance of existing assets over the 10 year planning period is \$27.81M. Operating revenue over the 10 year planning period is \$50.51M.

The projected cost to provide new housing assets and renewals covered by this Asset Management Plan over the 10 year planning period is \$35.00M. Capital revenue relating to housing over the 10 year planning period is \$27.75M. The shortfall in capital revenues is covered by the surplus in operating revenue due to the way certain types of contributions are accounted for under Australian Accounting Standards.

Capital costs for other building assets are yet to be determined.

1.3 What we will do

Cherbourg Shire Council's goal is to provide a range of services that the community needs and to provide and manage the assets required to meet agreed levels of service for the community, in the most cost effective manner.

1.4 What we cannot do

Council cannot fund its building services from its own revenues. Council is unable to undertake any upgrade, renewal, or construct new assets without external assistance in the form of grants or contributions of assets. Budgeted operating and capital grants are sufficient to fund budgeted operating and capital costs for the 2022-2023 financial year.

1.5 Managing the risks

Council has identified four primary risks across all classes of assets and services, namely:

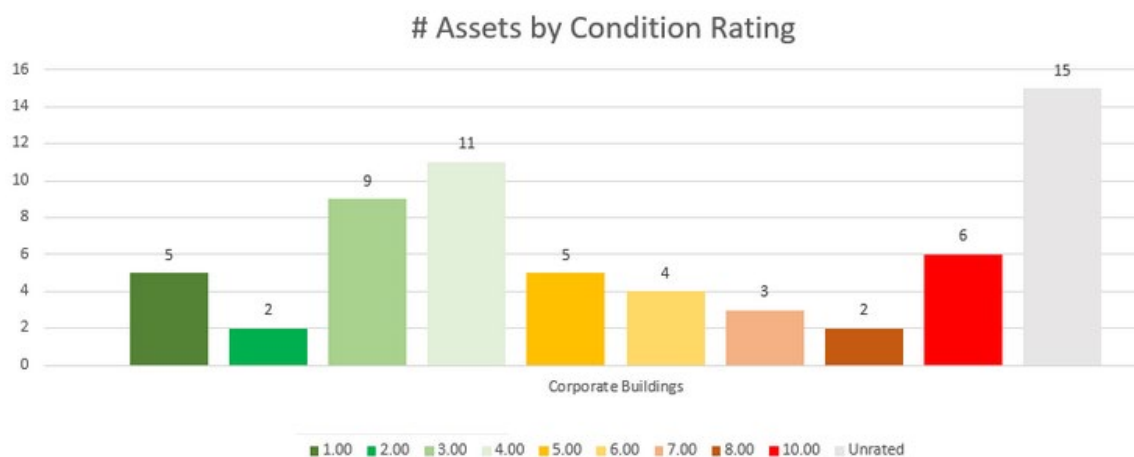
- Funding sustainability to support consistent Levels of Service;
- Loss of key personnel;
- The need for improved skills and the 'whole of organisation' approach to the management of assets and services effectively; and
- Failure of an asset or network due to inappropriate asset management.

Currently operational risks are adequately managed with day to day operations. However, this management is predominantly reactive on an ad hoc basis and done in the absence of formal corporate direction due to the nature and timing of the grants process. Addressing the corporate and external risks would enable the organisation to devise and enact more appropriate treatments.

1.6 Asset Condition

Overall Council's building and housing assets are in good condition with relatively few assets rated a condition 7 or higher.

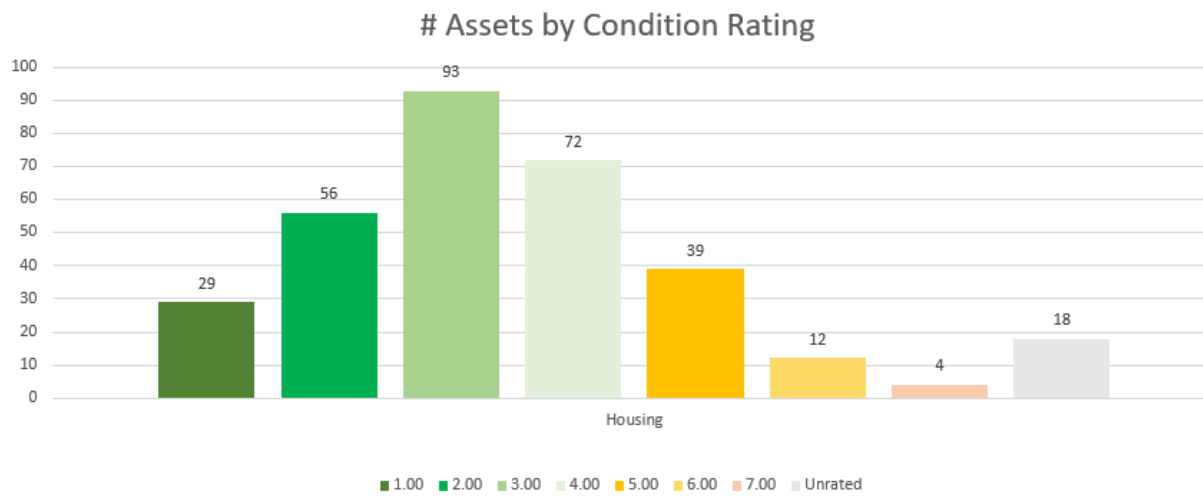
1.6.1 Corporate Buildings



1.6.2 Community Buildings



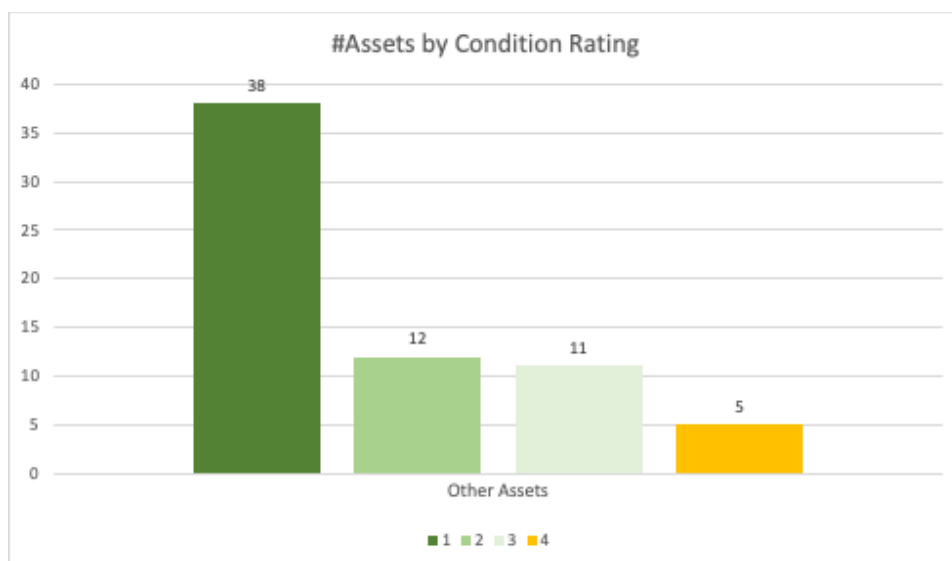
1.6.3 Housing



1.6.4 Other Structures



1.6.5 Other Assets



1.7 The next steps

The next steps resulting from this Plan are:

- Undertake a review of those building assets identified as condition rating 7 or poorer listed in section 10.6 and other assets identified as a condition rating of 4 or 5 in section 10.7.
- Develop a long-term renewal plan for non-housing assets based on condition and remaining life.
- Undertake the actions listed in the Improvement Plan at Section 9 below.

2 Introduction

2.1 Background

Council is the custodian of a wide range of corporate and community buildings and other structures that facilitate the delivery of services to the community and visitors. The major buildings owned by the Council are the administration building, day care centre, community hall, aged care home, hall, guest accommodation, sports facilities, shelters and various enterprises. There are a number of smaller buildings servicing Council's requirements such as workshops. The Council also accounts for 323 houses providing accommodation to community residents. The buildings assets are typically well 'recorded' with regular revaluations.

Council's primary goal in managing assets is to meet the required Level of Service in the most cost effective manner for present and future residents, and visitors.

The building assets addressed in this plan include:

- Corporate Buildings
- Community Buildings
- Housing
- Other structures
- Other Assets

2.2 Plan purpose and framework

Council's primary goal in managing assets is to meet the required Level of Service in the most cost effective manner for present and future residents, and visitors.

The purpose of this dedicated buildings and facilities plan is to:

- Improve understanding of the value and condition of the building and facilities assets and associated services;
- Improve budgeting and forecasting of asset related management costs, particularly in understanding the long term investment in capital renewal; and
- Provide the guidance for elected members and the organisation in taking positive steps toward advanced asset management planning.

2.3 Operations Plan

Council is yet to finalise its Operational Plan for 2022-23. When adopted, the actions relating to the management of housing and building assets will be listed in Table 2.1 below.

STRATEGIES	ACTIVITIES	Performance Measures
To be developed		

Table 2.1: Performance measures from relevant sections of the Operational Plan 2022-23

2.4 Asset Management Objectives

Cherbourg Shire Council's goal is to provide a range of services that the community needs and to provide and manage the assets required to meet agreed levels of service for the community, in the most cost effective manner.

3 Strategic Context

3.1 Overview of external factors

As at the 2021 census, the resident population of Cherbourg Aboriginal Shire was 1,194 persons. The average annual growth rate in Cherbourg Aboriginal Shire LGA between 1996 and 2021 was 0.61 per cent, compared with 2.5 per cent for the state. As at 30 June 2041, the population for Cherbourg Aboriginal Shire Local Government Area (LGA) is projected to be between 1,353 and 1,455 persons.

The population for Cherbourg Aboriginal Shire LGA is projected to increase by an average annual growth rate of 0.5 per cent over the 20-year period between 2017 and 2036. At the time of the 2021 Census, there were 1,151 persons in Cherbourg Shire Local Government Area who stated they were of Aboriginal or Torres Strait Islander origin. These persons made up 96.3% of the total population.

3.2 Overview of internal factors

Currently, the Cherbourg Shire Council is managing assets with a replacement value of \$278 million (including, housing, land, roads, plant, equipment, infrastructure water/sewerage and council buildings). In common with many other Aboriginal Shire Councils, Cherbourg is a rural community with limited economic opportunities available, virtually no rate base, but at the same time, is responsible for a wide range of services and infrastructure. The Council therefore relies to a large extent on Federal and state funding to provide the necessary services and infrastructure to the community.

A significant proportion of the Cherbourg Aboriginal Shire Council infrastructure assets have been in existence for many years. The assets generally originated from a combination of State and Commonwealth construction and development grants. Due to the uncertainty of ongoing funding, Council will need to ensure asset management plans are cognisant of increasing maintenance costs given some assets are likely to be maintained well after their economic life.

3.3 Summary of key issues

The primary issues for the buildings and facilities assets and services are the fundamentals of:

- Good data – dimensional and condition data stored in an Asset Inventory that can be uploaded to the Asset Register;
- Increasing the strategic and tactical management of the assets and services – understanding the renewal and maintenance needs for the network and actively managing those needs, both operationally and financially;
- Documentation of the Levels of Service for the building assets and services, expressed as Service Standards and Service Targets;
- An appreciation of the cost of provision of the services;
- The future demand for the assets and services, understanding the growth and change factors that influence the management regime;
- Forecasting the renewal and maintenance costs for the next 10+ years, and understanding the affordability and sustainability of the assets and services to the current levels.
- Limited ability by Council to influence the Housing Program that is supported by QBuild.

4 Key Assumptions

Significant Assumption	Level of Assumption (low = small risk)	Likely Impact if Assumption is not Realised
Reliability of data – assumes that the information on the underground assets obtained is representative of the network	High	Condition data is incorrect and renewal requirements need significant review
No major adverse natural event – while an event may occur at any time, this plan focuses on business-as-usual operations	Medium	Any response to a disaster cannot be funded from Council’s existing budgets. Support will be required from the Commonwealth and State Governments
Assets are replaced at the end of their useful lives	Low	If lives are shorter or longer than expected, the timing and amount of funds available may be inadequate
Housing program will continue to be supported by the Queensland Government through QBuild	Low	If support for housing is withdrawn, Council will be unable to provide the service

5 Lifecycle Management

Life Cycle Management is primarily about using the data and processes to effectively provide, manage, maintain, renew, (and upgrade), existing building and facilities assets and services.

Lifecycle asset management means considering all management options and strategies as part of the asset lifecycle, from planning to disposal, (whole of life analysis). The objective of managing the assets in this manner is to look at long-term cost impacts, (or savings), when making asset and services management decisions.

Lifecycle management planning for buildings and facilities assets and services needs to contend with a range of life spans for the groups, types and components of assets as shown in the following 4 tables.

	Average of Structure Useful Life	Average of Structure Condition Rating	Average of Structure Remaining Life
Community Buildings	51	3	35
Corporate Buildings	33	4	15
Housing	49	3	34
Other Structures	35	2	23
	46	3	31

Table 5.1: Building & Facility Asset Life Spans (Structure)

	Average of Services Useful Life	Average of Services Condition Rating	Average of Services Remaining Life
Community Buildings	17	4	12
Corporate Buildings	13	4	6
Housing	17	3	13
Other Structures	14	2	8
	17	3	12

Table 5.2: Building & Facility Asset Life Spans (Services)

	Average of External Services Useful Life	Average of External Services Condition Rating	Average of External Services Remaining Life
Community Buildings	26	4	17
Corporate Buildings	19	4	9
Housing	25	3	18
Other Structures	20	2	11
	25	3	17

Table 5.3: Building & Facility Asset Life Spans (External Services)

	Average of Fixtures & Finishes Useful Life	Average of Fixtures & Finishes Condition Rating	Average of Fixtures & Finishes Remaining Life
Community Buildings	13	4	9
Corporate Buildings	10	4	5
Housing	13	3	10
Other Structures	10	2	6
	13	3	9

Table 5.4: Building & Facility Asset Life Spans (Fixtures and Finishes)

	Average of Useful Life	Average of Condition Rating	Average of Remaining Life
BBQ shelters	57	2	38
CCTV	20	1	17
Cemetery	50	2	34
Fence	41	2	31
Lighting	30	2	22
MRF	66	1	63
Other	58	1	54
Play Ground	40	1	34
Signs	28	1	24
Slabs and hardstands	77	1	74
Sports facilities	50	2	35
Stock yards & pens	67	2	55
Tank	60	1	56
	49	2	40

Table 5.4: Building & Facility Asset Life Spans (Other Assets)

6 Levels of Service

General levels of Service have been determined for Corporate Buildings and Community Buildings.

6.1 Corporate Buildings levels of service

Service Statement	Corporate buildings provide accommodation for Council business and services plus staff and equipment. Staff housing provides liveable accommodation for Council employees.
--------------------------	--

Service Factors	Customer Service Standards	Technical Service Standards
Function		
Location	Easy to find for public attendance, (physical location as well as clear signage and marking) Housing provided within the communities where staff are employed	Typically within the town centre Functional premises which offer liveable conditions to tenants, commensurate with needs and position
Features	Attractive premises which offer a range of civic and public services for the community	Building style can be specific for the occupancy, plus be attractive to the occupants and users
Accessibility	Well located to offer convenient access for total community	Parking is available in near proximity Disabled access is provided
Design		
Building Layout	May cater for individual services or a mixture of public and civic services Space and design match needs Internal layout is practical and liveable	Minimum Size: Accommodation for recognised customer and public access, service provision, for public meetings and functions according to industry standards Service growth and extensions factored into building form Acknowledge any seasonal needs Internal Fitout: Attractive and appealing to customers and staff – fit out matches building period Staff housing shall be functional and practical. Operational: Multi-use facilities as far as practicable May require emergency power back-up
Reception area / Directory	Welcome / greeting / reception area Clearly signed facilities and directions	Staffed reception during normal hours or communication available for after hours
Security	Community and staff feel safe and confident accessing building and services	Security provided matches standards for the building, service types and location Extensive external and internal lighting for feature and security lighting Protocols / policies developed and implemented to contain potential nuisances in public areas High standard alert systems and monitoring, e.g. fire, threats, etc Housing considerations include external lighting and security screens
Compliance	Occupiers are aware of relevant compliance / fire service / evacuation procedures and can work with public in an emergency	Meets all current regulations for occupancy and service types Constant fire / electrical protection and monitoring
Heating / Cooling	Building is maintained at a comfortable temperature and conditions	High standard of air-conditioning to all public spaces and service areas with little variation in temperature ranges

Service Factors	Customer Service Standards	Technical Service Standards
		New housing shall be designed to maximise natural heating and cooling. Housing to be insulated.
Environmental Issues	Building construction, maintenance and operation are consistent with contemporary standards for low environmental impact	Low energy consumption building and low carbon footprint Includes optimised natural features to contribute to sustainable outcomes
Communication	Building communication capacity matches needs	Excellent data and communication capacity throughout building
Toilets	Toilets are conveniently accessible and maintained / operated to high standards according to building occupancy and needs	Toilet categories align with adjacent use categories and occupation Toilets located conveniently for all major users and public areas Showers provided with staff facilities May include baby nursing / change facilities Wheelchair access available to public toilet facilities
Staff Facilities	Staff have access to good quality facilities during normal occupancy	Adequate areas and facilities for staff, e.g. lunch rooms
Storage	Reasonable capacity storage available to cater for most occupancies	Storage provided in proximity and contained areas according to occupancy and service type needs As a minimum, internal storage shall be provided to cater to most household possessions. Storage sheds to be provided at staff residences
Cleaner's Facilities	Cleaner facilities available in building	Cleaner's facilities and equipment / storage provided according to occupancies and services provided May be required on different levels
Carparking	Carparking internal to or in near proximity to building to cater for all occupancies during and after hours	Carparking capacity to cater for full occupancy of building within 100 metres of building Carport / garage to cater for tenants personal vehicle and / or work vehicle
Landscaping Surrounds /	Landscaping and surrounds complement building image and character and functional areas of space	Low maintenance treatments used as far as is practicable to maintain the theme of the building / precinct Low water use plants used wherever practicable
Cultural Features	Natural or made features added according to building design and character	Cultural / heritage or modern artefacts add to building space theme and character Good representation of artwork throughout public spaces
Amenity / Presentation		
Image and Character	Stand-out buildings reflecting the image and character of the town precinct	Building and features suit streetscape and town theme.
No visible graffiti	All graffiti removed	High response level for graffiti removal
No free rubbish or litter	Well maintained surrounds No free litter;	Routine inspections and attention Quick response times for reactive activities

Service Factors	Customer Service Standards	Technical Service Standards
Maintenance and operational activities	No disruptions to major events from maintenance and operational activities Houses are generally of low maintenance construction	Maintenance / operational activities typically undertaken outside normal office hours Ground and minor maintenance undertaken by tenants. Major maintenance / repairs and improvements undertaken by Council engaged contractors.

Table 6.1: Service Standards – Corporate Buildings

6.2 Community Buildings levels of service

Service Statement	Community buildings contribute positively to community lifestyle and services, and are readily accessible.
--------------------------	--

Service Factors	Customer Service Standards	Technical Service Standards
Function		
Location	Easy to find, (physical location as well as clear signage and marking)	Typically within public precincts or town centre
Features	Offer a range of civic and public services for the community	Style reflects usage and is attractive to the occupants and users May be historical buildings
Distribution	Aligned with population centre and demand	Facilities provided to match typical demand
Accessibility	Well located to offer convenient access for total community	Access to parking in proximity Access for disabled persons
Design		
Building Layout	May cater for individual services or a mixture of active and passive community and civic services Space and design match needs	Minimum Size: <ul style="list-style-type: none"> Accommodation for recognised customer and public access, service provision, major events and sporting activities / carnivals, public meetings and functions according to industry standards and demand Service potential and growth factored into building form Acknowledge major sporting / festival / events potential or seasonal needs Internal Fitout: Attractive and appealing to customers and staff – fit out matches building period Operational: Multi-use facilities as far as practicable May require emergency power back-up
Reception area / Directory	Welcome / greeting / reception area according to occupancy Clearly signed facilities and directions	May be staffed reception during normal hours and / or communication available for normal hours and after hours
Security	Community feel safe and confident accessing building and services	Security matches standards for the building, service types and location Patrols and security cameras used as appropriate Extensive external and internal lighting for feature and security lighting

Service Factors	Customer Service Standards	Technical Service Standards
		Protocols / policies developed and implemented to contain potential nuisances in public areas as applicable High standard alert systems and monitoring, e.g. fire, threats, etc
Compliance	Occupiers are aware of relevant compliance / fire service / evacuation procedures and can work with public in an emergency	Meets all current regulations for occupancy and service types Constant fire protection and monitoring
Heating / Cooling	Building is maintained at a comfortable temperature and conditions	High standard of air-conditioning to all public spaces and service areas with little variation in temperature ranges
Environmental Issues	Building construction, maintenance and operation are consistent with contemporary standards for low environmental impact	Low energy consumption building and low carbon footprint Includes optimised natural features to contribute to sustainable outcomes
Communication	Building communication capacity matches needs	High standard data and communication capacity throughout building
Toilets	Toilets are conveniently accessible and maintained / operated to high standards according to building occupancy and needs	Toilet categories align with adjacent use categories and occupation Toilets located conveniently for all major users and public areas Showers included at staffed areas May include baby nursing / change facilities
Indoor Activities / Exhibitions	Convenient, accessible space available for indoor activities and exhibitions	Activity spaces with good public and access and vehicle parking
Catering	Catering facilities available to service normal needs	Basic kitchen facilities provided
Kiosk / Café	Kiosk or café facilities may be available internally or within reasonable distance	Provided according to needs and local shopping / precinct proximity
Staff Facilities	Staff have access to good quality facilities during normal occupancy	Adequate areas and facilities for staff, e.g. lunch rooms
Storage	Reasonable capacity storage available to cater for most occupancies	Storage provided in proximity and contained areas according to occupancy / service needs
Cleaner's Facilities	Cleaner facilities available in building	Cleaner's facilities and equipment / storage provided according to occupancies and services provided
Carparking	Carparking internal to or in near proximity to building to cater for all occupancies during and after hours	Carparking capacity to cater for full occupancy of building within 200 metres of building
Landscaping Surrounds	Landscaping and surrounds complement building image and character and functional areas of space	Low maintenance treatments used as far as is practicable to maintain the theme of the building / precinct Low water use plants used if practicable
Cultural Features	Natural or made features may be added according to building design and character	Cultural / heritage or modern artefacts add to building theme and character Good representation of artwork throughout public spaces

Service Factors	Customer Service Standards	Technical Service Standards
Amenity / Presentation		
Image and Character	Stand-out buildings reflecting the image and character of the town precinct – may include historical buildings;	Optimise building and features through quality display standards
No visible graffiti	All graffiti removed	High response level for graffiti removal
No free rubbish or litter	Well maintained surrounds No free litter;	Routine inspections and attention Quick response times for reactive activities
Maintenance and operational activities	No disruptions to major events from maintenance and operational activities	Maintenance and operational activities timed to optimise low impact interference, e.g. cleaning after normal occupancy hours

Table 6.2: Service Standards – Community Buildings

6.3 Housing levels of service

Service standards for Housing are set by QBuild and provide the Council maintenance teams with guidance on both customer service standards and technical services standards.

6.4 Maintenance

At this stage there are no significant operations and maintenance plans developed for major buildings and facilities. Activities are mostly reactive although there are compliance driven maintenance inspections for items such as fire extinguishers and safety lighting. It would be appropriate for each major building and facility to have a basic operations and maintenance plan developed to address the issue of unscheduled failures and more clearly identify any impending future costs of replacement or upgrade.

Apart from internal and external painting, the majority of housing maintenance requirements are set by QBuild and are addressed reactively. A schedule for painting has been developed by Council and an allocation of approximately \$0.30M per year has been included in the operational budget. Other maintenance activities may be undertaken on a programmed basis such as restumping, water tank and fencing repairs.

6.5 Capital

6.5.1 Asset Renewal

Council has a budget of \$1M per year for asset renewals in the housing class of assets but this will vary depending on the annual program and approved funding. The assets to be renewed are determined by QBuild based on their housing standards and determined by their regular inspection program. Council is informed of which houses are to be renewed and at this time, Council has little input into the program.

Other classes of building and facilities assets do not have an allocated renewal budget. Replacement and rehabilitation of existing infrastructure is primarily driven by asset condition and performance. Council staff carry out regular subjective condition and performance appraisal of assets nearing their final lifecycle age or producing poor performance.

6.5.2 New and Upgrade

The focus for Housing in recent years has been on infilling vacant blocks to provide additional housing to meet the demand within the community. Future development sites are under review with a future housing plan to be formally developed in conjunction with QBuild.

New Community and Council buildings may be constructed when an identified need can be funded through external grants. Council is currently exploring options for a new administrative centre, but a final plan has yet to be approved and funding streams identified.

6.6 Disposal

No disposal plan has been developed but building assets no longer fit for purpose will be disposed of or demolished.

6.7 Condition Assessment

The condition of the assets has been assessed during the comprehensive revaluation of assets undertaken in 2022. The condition assessment uses a ten-point scale:

RATING	DESCRIPTION	PERCENTAGE OF LIFE REMAINING
0	Brand new or rehabilitated to new	100%
1	Near new with no visible deterioration	90%
2	Excellent overall condition early stages of deterioration	80%
3	Very good overall condition with obvious deterioration evident	70%
4	Good overall condition, obvious deterioration serviceability impaired very slightly	60%
5	Fair overall condition obvious deterioration, serviceability loss	50%
6	Fair to poor overall condition, obvious deterioration	40%
7	Poor overall condition, obvious deterioration, some serviceability loss, high maintenance costs	30%
8	Very poor overall condition, severe deterioration very high maintenance costs. Consider renewal	20%
9	Extremely poor condition, severe serviceability problems, renewal required immediately	10%
10	Failed asset, no longer serviceable. Should not remain in service	0%

Assets that are identified as condition 7 or lower require assessment to determine the treatment options to either return them to adequate service or to dispose of them.

The condition rating for other assets is based on the same five-point scale used for infrastructure assets.

7 Financial Summary

Initial capital cost for assets constitutes a significant up-front cost and often dominates the decision making process when acquiring new assets, however ongoing recurrent expenses, (including depreciation), usually represent a high portion of the total life cycle costs of many assets. It is important that they be included in the financial analysis undertaken to evaluate asset investment options. There may also be substantial costs associated with disposal at the end of the assets useful life (e.g. demolition costs).

7.1 Current Financial Position

The current financial position of Council's building and facilities assets is shown in tables 7.1 and 7.2 below.

Asset Type	Asset Sub Type	Number of Assets	Replacement Cost	Accum Depn	Fair Value	Annual Depn
Community Buildings		40	29,071,000	9,409,117	19,661,883	1,126,289
	Civic - Amenities	6	1,252,400	483,012	769,388	53,009

Asset Type	Asset Sub Type	Number of Assets	Replacement Cost	Accum Depn	Fair Value	Annual Depn
	Civic - Clubs/Community Groups	1	469,300	149,901	319,399	20,419
	Civic - Library	1	986,500	291,116	695,384	36,433
	Civic - Town/Community Hall	2	1,870,000	1,113,584	756,416	64,179
	Education - Child Care/Kindergarten	2	2,687,100	1,071,413	1,615,687	119,720
	Education - Dormitory	1	1,794,100	433,364	1,360,736	66,103
	Health - Aged Care Facility	5	4,725,400	1,261,836	3,463,564	181,847
	Health - Medical Centre	1	865,000	428,134	436,866	32,033
	Recreation - Changeroom	1	731,500	218,978	512,522	32,231
	Residential - Detached House	1	719,000	347,730	371,270	31,139
	Retail - Stand Alone Shop	1	1,684,800	673,920	1,010,880	62,543
	Shed - Fully Enclosed	2	148,000	54,858	93,142	3,178
	Other	16	11,137,900	2,881,271	8,256,629	423,455
Corporate Buildings		62	20,316,300	8,527,046	11,789,254	842,814
	Administration - 1 Story	2	2,806,000	974,701	1,831,299	104,200
	Civic - Clubs/Community Groups	3	1,384,000	578,662	805,338	55,587
	Demountable - Amenities	1	100,000	66,594	33,406	6,681
	Demountable - Other					
	Transportable	4	234,000	138,345	95,655	15,610
	Industrial - Awnings/Canopy	2	173,300	173,300	0	5,109
	Industrial - HazChem Store	2	36,600	36,600	0	1,633
	Industrial - Pump/Switch	1	72,400	29,677	42,723	1,959
	Industrial - Workshop	2	4,742,900	2,077,044	2,665,856	190,882
	Office - Single Story	1	443,000	177,200	265,800	16,483
	Shed - Earth Floor	4	236,300	236,300	0	9,208
	Shed - Fully Enclosed	7	765,900	441,554	324,346	27,535
	Shed - Partly Walled	3	187,000	187,000	0	8,434
	Other	30	9,134,900	3,410,069	5,724,831	399,492
Housing		323	175,226,500	48,520,817	126,705,683	6,771,819
	Residential - Detached House	282	155,791,200	42,439,669	113,351,531	6,005,546
	Residential - Semi Detached/Duplex	40	17,570,300	5,552,488	12,017,812	690,662
	Residential - Units 2 or 3 Stories	1	1,865,000	528,660	1,336,340	75,611
Other Structures		24	729,000	260,981	468,019	24,396
	Industrial - Awnings/Canopy	3	69,500	69,500	0	2,363
	Recreation - Canopy	1	23,200	23,200	0	792
	Recreation - Picnic Shelter/Rotunda	7	169,000	45,377	123,623	4,192
	Special - Bus Shelter	2	50,000	20,000	30,000	3,333
	Other	11	417,300	102,904	314,396	13,716
Total		449	225,342,800	66,717,961	158,624,839	8,765,317

Table 7.1 Building and facilities assets valuation 2022

Asset Type	Number of Assets	Replacement Cost	Accumulated Depreciation	Written Down Value	Annual Depn
BBQ shelters	3	24,000	9,443	14,557	450
CCTV	1	1,109,909	152,058	957,852	55,495
Cemetery	3	125,661	23,195	102,466	2,857
Fence	26	1,574,341	550,067	1,024,274	42,802
Lighting	3	199,104	48,393	150,710	6,637
MRF	4	289,053	14,473	274,580	5,596
Other	4	145,193	5,400	139,793	2,445
Play Ground	4	158,293	25,107	133,186	3,957
Signs	2	434,082	81,831	352,251	14,683
Slabs and hardstands	6	16,287	364	15,923	204
Sports facilities	6	250,325	101,140	149,185	9,658
Stock yards & pens	3	252,448	101,221	151,228	5,760
Tank	1	63,747	3,974	59,773	1,062
Grand Total	66	4,642,443	1,116,666	3,525,777	151,606

Table 7.2 Other Assets valuation 2022

7.2 Funding Options and Strategy

Operational expenditure on housing is mainly funded through allocations from the Queensland Government and Council charges rent on its houses which is used to cover some of the operational costs. The expenditure on the rest of the building asset class is funded through Federal and State assistance grants.

Given that Council primarily relies on capital grants for significant renewals works etc, development of 10-year expenditure projections will be important to understand the full funding impacts into the future. Further analysis of the required renewals will be used in applying for funding or deciding on the allocation of existing funding.

7.3 Maintenance Backlog

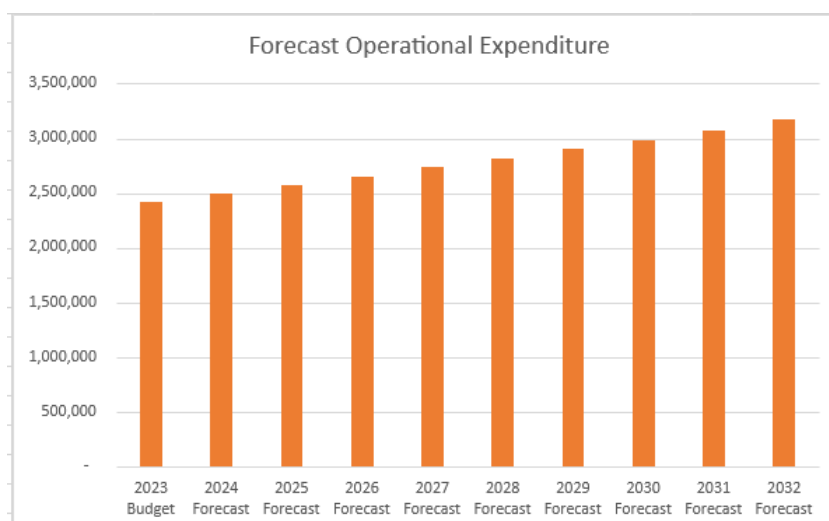
A small number of assets have been rated in poor condition and are listed in sections 10.6 and 10.7. These assets need to be assessed for priority maintenance, replacement or disposal.

7.4 Renewal Gap

The Renewal Gap measures the difference between the current 'capital' expenditure on asset renewal and the 'required' level of expenditure to sustain the assets and the Levels of Service. The data provides a useful support tool for the determination of 'gaps' in the management of assets and services for the individual asset classes. An analysis of the renewal gap will be undertaken in the revision of this plan once the new maintenance requirements are identified and budgeted.

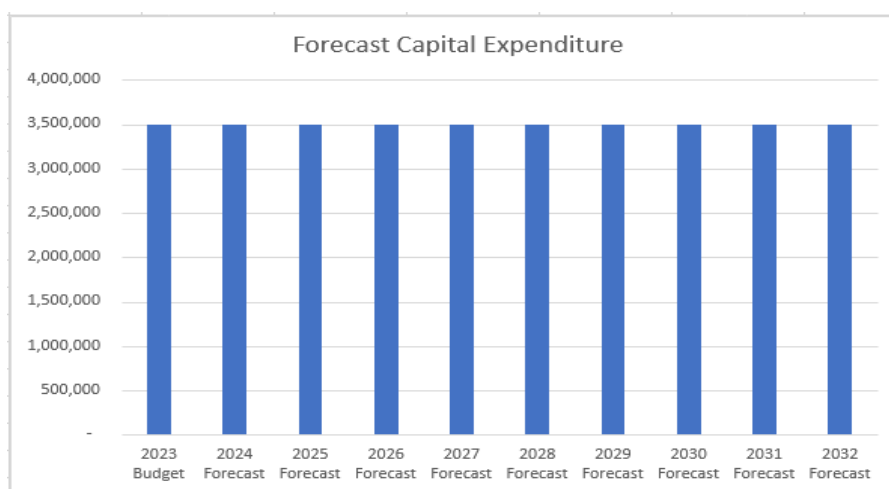
7.5 Forecast Operational and Capital Expenditure

Council's operational expenditure forecast over the next ten years totals \$27.81 million excluding depreciation.



Depreciation is an additional \$8.70 million per year and remains unfunded as Council relies on capital grants to cover the cost of renewing its assets.

Based on average historical spending, housing capital expenditure of \$35.00 million over the next ten years has been identified, however it is subject to the budgeted capital grants being received and the program being approved through QBuild. This figure includes both renewal and new housing expenditure.



Capital budgets for the balance of Council’s building assets have not been determined.

8 Key Risks Identified

There are four primary risks across all classes of assets and services, namely:

- Funding sustainability to support consistent Levels of Service;
- Loss of key personnel;
- The need for improved skills and the ‘whole of organisation’ approach to the management of assets and services effectively; and
- Failure of an asset or network due to inappropriate asset management.

The risks to the building and facilities assets through natural events, physical failure, vandalism, lack of maintenance and operational risk. Failures in these assets will result in loss of community

accommodation or reduction in council services and activities. The monitoring of these risks is the responsibility of the Manager and are undertaken on an ongoing basis. More detailed information on management of risk will be contained in Council’s Risk Management Plan.

Currently the operational risks are adequately managed with day-to-day operations. However, this management is predominantly reactive on an ad hoc basis and done in the absence of formal corporate direction due to the nature and timing of the grants process. Addressing the corporate and external risks would enable the organisation to devise and enact more appropriate treatments.

9 Future Actions

9.1 Improvement Plan

Cherbourg Aboriginal Shire Council is only beginning the journey of buildings & facilities asset management. Numerous opportunities for improvement have been identified. These are listed in Table 9.1 following. Most of these improvements fall within the ambit of existing Council programs. Some specialist areas will require external assistance.

Issue	Tasks/Process	Timeframe	Responsibility	Status
Data Collection	Non-housing assets - Defect logging to record asset and services defects for risk management and maintenance management and to contribute to Asset Inventory data confidence	2023	Housing & Facilities Manager	Not yet started
Levels of Service Framework	Complete Levels of Service Framework to record current Service Standards and Service Targets and review and adjust as appropriate;	2023	Housing & Facilities Manager	Not yet started
	Operational and Maintenance Plans for Key Facilities	2023	Housing & Facilities Manager	Not yet started
	Enhanced relationships with Key Stakeholders	2023	Housing & Facilities Manager	Ongoing
Asset Register	Regular data validation process to ensure completeness of Asset Register;	Annually	Accountant	Ongoing
Financial Management	Complete Renewal analysis to support long term financial planning;	2023	Accountant	Not yet started
	Review valuations and revaluation cycles and record in Asset Accounting Policy	Annually	Accountant	Ongoing

Table 9.1: Asset and Services Management Plan – Buildings and Facilities Improvement Plan

10 Asset Information

The asset hierarchy follows the corporate model and the financial management practices described in the Asset Register and Asset Accounting Policy. The hierarchy records all associated major infrastructure assets in the sewerage class.

10.1 Corporate Buildings

10.1.1 Asset Holdings

Asset Type	Asset Sub Type	Number of Assets	Replacement Cost
<input type="checkbox"/> Corporate Buildings		62	20,316,300
	Administration - 1 Storey	2	2,806,000
	Civic - Clubs/Community Groups	3	1,384,000
	Demountable - Amenities	1	100,000
	Demountable - Other Transportable	4	234,000
	Industrial - Awnings/Canopy	2	173,300
	Industrial - HazChem Store	2	36,600
	Industrial - Pump/Switch	1	72,400
	Industrial - Workshop	2	4,742,900
	Office - Single Storey	1	443,000
	Shed - Earth Floor	4	236,300
	Shed - Fully Enclosed	7	765,900
	Shed - Partly Walled	3	187,000
	Other	30	9,134,900
Total		62	20,316,300

10.1.2 Available Data

Asset data is stored in the asset register within Council's finance system and is reconciled to the valuation report spreadsheet annually. Location and dimensional data is held in Council's GIS system.

10.1.3 Last Condition Survey

A condition survey was conducted during the comprehensive revaluation in April 2022

10.1.4 General Condition Assessment

Asset Type	Asset Condition Rating	Number of Assets	Replacement Cost
<input type="checkbox"/> Corporate Buildings		100.00%	20,316,300
	0	24.19%	738,400
	0.5	1.61%	41,000
	1	6.45%	1,166,400
	2	3.23%	1,306,400
	3	14.52%	3,075,800
	3.5	1.61%	47,000
	4	17.74%	5,639,900
	5	4.84%	5,853,400
	5.5	1.61%	68,000
	6	6.45%	724,700
	7	4.84%	206,000
	8	3.23%	1,032,000
	9.5	1.61%	47,000
	10	8.06%	370,300
Total		100.00%	20,316,300

10.2 Community Buildings

10.2.1 Asset Holdings

Asset Type	Asset Sub Type	Number of Assets	Replacement Cost
Community Buildings		40	29,071,000
	Civic - Amenities	6	1,252,400
	Civic - Clubs/Community Groups	1	469,300
	Civic - Library	1	986,500
	Civic - Town/Community Hall	2	1,870,000
	Education - Child Care/Kindergarten	2	2,687,100
	Education - Dormatory	1	1,794,100
	Health - Aged Care Facility	5	4,725,400
	Health - Medical Centre	1	865,000
	Recreation - Changeroom	1	731,500
	Residential - Detached House	1	719,000
	Retail - Stand Alone Shop	1	1,684,800
	Shed - Fully Enclosed	2	148,000
	Other	16	11,137,900
Total		40	29,071,000

10.2.2 Available Data

Asset data is stored in the asset register within Council's finance system and is reconciled to the valuation report spreadsheet annually. Location and dimensional data is held in Council's GIS system.

10.2.3 Last Condition Survey

A condition survey was conducted during the comprehensive revaluation in April 2022

10.2.4 General Condition Assessment

Asset Type	Asset Condition Rating	Number of Assets	Replacement Cost
Community Buildings		100.00%	29,071,000
	0	2.50%	74,600
	1	2.50%	201,500
	2	12.50%	7,731,300
	3	50.00%	11,426,900
	4	17.50%	3,864,200
	5	12.50%	4,130,600
	7	2.50%	1,641,900
Total		100.00%	29,071,000

10.3 Housing

10.3.1 Asset Holdings

Asset Type	Asset Sub Type	Number of Assets	Replacement Cost
<input type="checkbox"/> Housing		323	175,226,500
	Residential - Detached House	282	155,791,200
	Residential - Semi Detached/Duplex	40	17,570,300
	Residential - Units 2 or 3 Storeys	1	1,865,000
Total		323	175,226,500

10.3.2 Available Data

Asset data is stored in the asset register within Council's finance system and is reconciled to the valuation report spreadsheet annually. Location and dimensional data is held in Council's GIS system.

10.3.3 Last Condition Survey

A condition survey was conducted during the comprehensive revaluation in April 2022

10.3.4 General Condition Assessment

Asset Type	Asset Condition Rating	Number of Assets	Replacement Cost
<input type="checkbox"/> Housing		100.00%	175,226,500
	0	5.57%	2,327,300
	1	8.98%	18,390,100
	2	17.34%	34,400,400
	3	28.79%	53,212,100
	4	22.29%	38,585,200
	5	12.07%	20,455,700
	6	3.72%	5,490,800
	7	1.24%	2,364,900
Total		100.00%	175,226,500

10.4 Other Structures

10.4.1 Asset Holdings

Asset Type	Asset Sub Type	Number of Assets	Replacement Cost
<input type="checkbox"/> Other Structures		24	729,000
	Industrial - Awnings/Canopy	3	69,500
	Recreation - Canopy	1	23,200
	Recreation - Picnic Shelter/Rotunda	7	169,000
	Special - Bus Shelter	2	50,000
	Other	11	417,300
Total		24	729,000

10.4.2 Available Data

Asset data is stored in the asset register within Council's finance system and is reconciled to the valuation report spreadsheet annually. Location and dimensional data is held in Council's GIS system.

10.4.3 Last Condition Survey

A condition survey was conducted during the comprehensive revaluation in April 2022

10.4.4 General Condition Assessment

Asset Type	Asset Condition Rating	Number of Assets	Replacement Cost
<input type="checkbox"/> Other Structures		100.00%	729,000
	0	16.67%	92,700
	1	12.50%	34,300
	1.5	12.50%	51,000
	2	12.50%	177,500
	3	16.67%	215,900
	4	29.17%	157,600
Total		100.00%	729,000

10.5 Other Assets

10.5.1 Asset Holdings

Row Labels	Number of Assets	Replacement Cost
BBQ shelters	3	24,000
CCTV	1	1,109,909
Cemetery	3	125,661
Fence	26	1,574,341
Lighting	3	199,104
MRF	4	289,053
Other	4	145,193
Play Ground	4	158,293
Signs	2	434,082
Slabs and hardstands	6	16,287
Sports facilities	6	250,325
Stock yards & pens	3	252,448
Tank	1	63,747
Grand Total	66	4,642,443

10.5.2 Available Data

Asset data is stored in the asset register within Council's finance system and is reconciled to the valuation report spreadsheet annually. Location and dimensional data is held in Council's GIS system.

10.5.3 Last Condition Survey

A condition survey was conducted during the comprehensive revaluation in April 2022

10.5.4 General Condition Assessment

2022 Asset Val Condition	Number of Assets	Replacement Cost
1	57.58%	3,062,649
2	18.18%	485,461
3	16.67%	660,591
4	7.58%	433,742
Grand Total	100.00%	4,642,443

10.6 Summary of Assets with Condition Rating 7 or poorer

Asset Type	Average Condition	Structure Useful Life	Structure Remaining Life	Replacement Cost
Community Buildings				
BLDHEA0008				
Community Hall	7	60	21	\$593,197
Corporate Buildings				
BLD004				
Grain Shed	7	40	12	\$19,828
BLD005				
Stables	10	30	2	\$3,728
BLD020				
Old Store Shed (behind 7 bay canopy)	10	30	2	\$1,338
BLD024				
Old Joinery Building/Plumbing	8	30	6	\$194,500
BLD045				
Shed	10	30	2	\$2,360
BLDFAR0001				
Tannery Old	8	30	6	\$16,560
BLDSHD0006				
Machinery Shed (Insurance Claim)	10	30	2	\$14,453
BLDSHD0008				
Storage Shed (low height long shed)	10	30	2	\$5,213
BLDWSH0002				
Lunchroom Donga AUSCO	7	15	5	\$13,239
BLDWSH0004				
Demountable Building Tourist Shop	7	15	5	\$33,406
BLDWSH0005				
Demountable Storage Nursery	10	15	1	\$3,140

Asset Type	Average Condition	Structure Useful Life	Structure Remaining Life	Replacement Cost
Housing				
HOUBLI0003				
9 Bligh St	7	50	18	\$206,211
HOUBRB0009				
9 Barber St	7	50	18	\$155,655
HOUCAR0003				
3 Carter St	7	60	21	\$223,383
HOUOAK0002				
2 Oak Avenue	7	50	18	\$260,285

10.7 Summary of Other Assets with Condition Rating 4 or 5

Asset Code	Asset Description	Condition Rating	Useful Life	Adopted Remaining Life	WDV
OST003	Fencing	4	30	11	\$ 17,296
OST011	Fencing	4	30	11	\$ 15,674
OSTFAR0005	Yard Improvement/Pa	4	30	7	\$ 29,076
OSTFEN0002	Fencing - Cemetery	4	30	8	\$ 11,655
OSTFEN0007	Fencing - Garbage	4	30	8	\$ 46,620