Asset Management Plan

Building Assets

Providing a quality lifestyle

Connect Create Change
CAMPBELLTOWN

CAMPBELLTOWN
CITY COUNCIL

Document Control	Asset Management Plan				
Document ID :					
Rev No	**Date**	**Revision Details**	**Author**	**Reviewer**	**Approver**
V1	May 29, 2020	Draft for comments	JP	WDT	AW
V2	Oct 30, 2020	Feedback from the Community Engagement	JP	WDT	AW
V3	Nov 17, 2020	Adopted by Council			

The entity can choose either template to write/update their plan regardless of their level of asset management maturity and in some cases may even choose to use only the Executive Summary.

The illustrated content is suggested only and users should feel free to omit content as preferred (e.g. where info is not currently available).

This Asset Management Plan may be used as a supporting document to inform an overarching Strategic Asset Management Plan.

Contents

1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

Asset management planning is a comprehensive process ensuring delivery of services from infrastructure is financially sustainable.

This Asset Management Plan (AMP) details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 20 year planning period. The AMP will link to a Long-Term Financial Plan which typically considers a 10 year planning period.

This plan covers the infrastructure assets that provide **Building** related assets.

1.2 Asset Description

The Building Assets comprises:

Building Assets	Quantity	*CRC ($)
Council Office Buildings	4	5,770,972
Halls	17	6,461,306
Sport & Recreation Buildings	46	18,311,277
Park & Reserve Buildings	23	4,061,379
Senior Citizens Buildings	4	1,273,994
Other Buildings	30	8,515,924
Depot Buildings	7	6,502,061
Library Buildings	1	10,710,156
Leisure Centre Buildings (ARC)	1	26,416,341
Total	**133**	**88,023,410**

* Current Replacement Cost

The above infrastructure assets have significant total renewal value estimated at **$88,023,411**

1.3 Levels of Service

Our present funding levels are sufficient to continue to provide existing services at current service levels in the medium term.

Based on our current funding levels, the main service consequences of the Planned Budget are minimal. However, should Council could not maintain the current funding level change, the main service consequence of the planned budget are

The main service consequences of the Planned Budget are:

- Litigation
- General Community Complaints

1.4 Future Demand

The main demands for new services are created by:

- Customer requests
- Community needs

These demands will be addressed using a combination of managing and upgrading existing assets, and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AMP includes operations, maintenance, renewal, acquisition, and disposal of assets. Although the AMP may be prepared for a range of time periods, it typically informs a LTFP period of 10 years. Therefore a summary output from the AMP is the forecast of total outlays over a 10 year period, which for the Building assets are estimated as $51,279,528 or an average of $5,127,953 per year.

1.6 Financial Summary

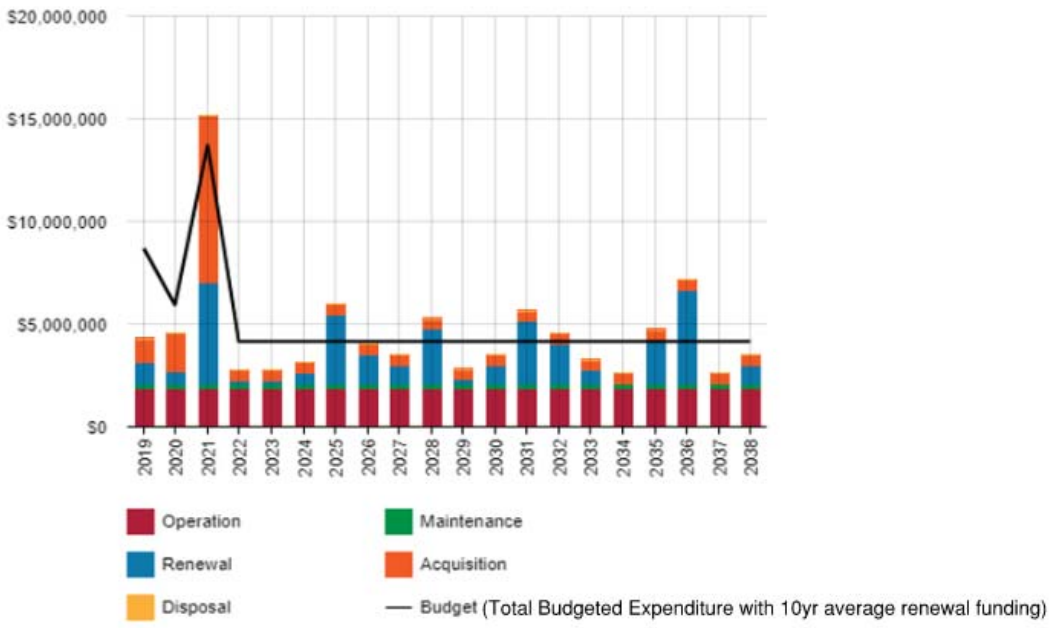
1.6.1 What we will do

Estimated available funding for the 10 year period is $57,458,500 or $5,745,850 on average per year as per the LTFP or Planned Budget. This is 112.05% of the cost to sustain the current level of service at the lowest lifecycle cost.

The infrastructure reality is that only what is funded in the LTFP can be provided. The Informed decision making depends on the AMP emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated Planned Budget for Building assets leaves a surplus of $617,897 average per year of the forecast lifecycle costs required to provide these services.

Forecast Lifecycle Costs and Planned Budgets



Note:

- The peak in 2021 is due to the committed funding for the Max Amber building project.
- The above graph based on the finical information give in the Table 1.6.1

Table 1.6.1

Planning Year	Planned (Allocated) Acquisition Funding ($)	Planned (Allocated) Renewal Funding ($)
2019	1,163,600	5,382,350
2020	1,865,050	1,947,750
2021	8,144,000	3,435,750
From 2022 onwards	500,000*	1,540,000

* $500,000 per year is allocated particularly for the building upgrade/ extension works. This amount was determined based on the amount allocated for the last few years.

A detailed lists of projects included in this planning years are provided below:

Planned (Allocated) Acquisition Funding

Year	Project	Planned Budget ($)
2019	Athelstone Community Hall - Accessible Toilets	160,000
2019	CMO Development	1,003,600
2020	Hectorville SC - Club Redevelopment	1,250,000
2020	ARC - Air Conditioning - Courts 3 to 5	225,000
2020	ARC - Aquatic Family Room	100,000
2020	Toilet Facility - Pedulesi Park	60,100
2020	Library Building Upgrades - Children's Area	30,000
2020	Library Building upgrades - Makerspace	16,000
2020	Art House - Veranda	8,000
2020	Brookside Cellar Improvement	65,000
2021	Max Amber Sports Centre Development - Buildings	7,725,000
2021	Steve Woodcock Centre Development – Accessibility Improvement	375,000
2021	Library Renovation and Equipment	44,000
From 2022 onwards	New Construction/ year	500,000

Planned (Allocated) Renewal Funding

Year	Project	Renewal Budget ($)
2019	Athelstone Community Hall - Internal Painting	16,500
2019	Magill Girl Guides - Kitchen Renovation	16,100
2019	CMO Development	5,349,750
2020	Brookside Cellar Improvement	70,000
2020	Hectorville SC - Club Redevelopment	1,601,200
2020	Hectorville Community Centre - Kitchen and Roof	170,000
2020	King George Hall - Building Improvement	31,800
2020	Magill Scout Hall - Roof	26,250
2020	Foxfield Oval Hall - Floor Replacement	9,450
2021	Max Amber Sports Centre – Buildings improvements	2,720,000
2021	Additional office Space – 174 Montacute Road	25,000
2021	Lochend House Restoration Works	111,750
2021	Steve Woodcock Centre Development – Accessibility Improvement	134,000
2021	Athelstone Scout Hall – DDA Improvement	230,000
2021	ARC Campbelltown – Aquatic Space Upgrade 2	215,000
From 2022 onwards	Renewal works/ year	1,540,000

Building Operation Cost - $1,833,000 per year

Building Maintenance Cost - $291,000 per year

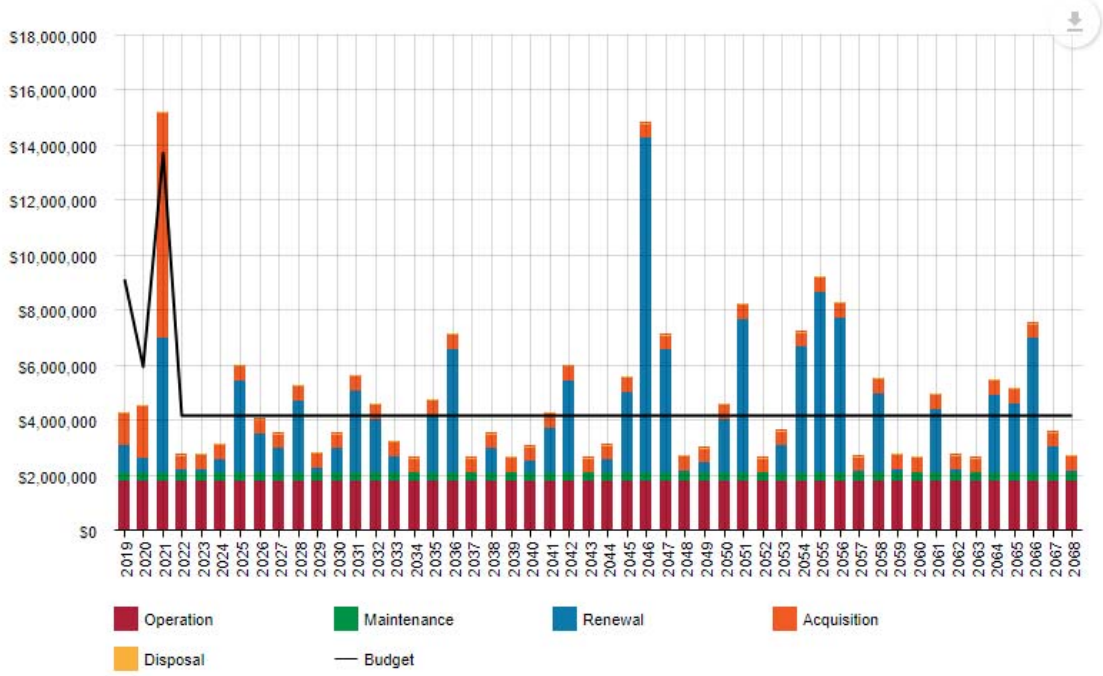
Figure Values are in 2018 dollar values.

We plan to provide Buildings Assets services for the following:

- Operation, maintenance, renewal and upgrade of various building components to meet service levels set by in annual budgets.
- Renewal works as listed in the Appendix D within the 10 year planning period.

  Continue to improve technology, process and procedures for managing asset data thereby improving our knowledge of the assets helping is to make more informed decisions.

Forecast Lifecycle Costs and Planned Budgets – 50yrs



Year of Planning	Average Renewal funding Required per year ($)	Total Budget required over ten year period($)	Total Budget Available per year over ten year period ($)	Surplus/ Shortfall of funding per year over ten year period($)
2019-2028	$1,536,688	$51,279,530	$57,458,500	$617,897
2029-2038	$1,471,796	$91,588,568	$99,098,500	$375,497
2039-2048	$1,831,245	$143,330,013	$140,738,500	-$86,384
2049-2058	$2,087,942	$198,150,335	$182,378,500	-$394,296
2059-2068	$1,945,878	$238,166,536	$224,018,500	-$282,961

- Total budget required includes – Operation, maintenance, renewals and new works costs
- Total budget available includes – available budget to meet the funding for Operation, maintenance, renewals and new works.

1.6.2 What we cannot do

We currently do allocate enough budget to sustain these services at the proposed standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels are:

- New building upgrade/ extension requests from the Community above the allocated $500,000 /year as detailed within this AMP.

1.6.3 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the medium term.

Reduction in the current funding level may incur the following risk consequences are:

- Litigation
- Financial
- Reputation

We will endeavour to manage these risks within available funding by:

- Undertaking frequent inspections and maintenance to ensure that the assets meet current legislative and safety requirements.
- Allocate sufficient funds to ensure that assets meet compliance requirements

Communicate effectively with the ratepayers.

1.7 Asset Management Practices

Our systems to manage assets include:

- Finance One to manage finance data.
- Conquest to manage asset data.
- QGIS/Intramap to manage spatial asset data.

Assets requiring renewal/replacement are identified from either the asset register or an alternative method. These methods are part of the Lifecycle Model.

Asset Register data is used to forecast the renewal costs this is done using the acquisition year and the useful life,

The Asset Register was used to forecast the renewal life cycle costs for this AMP.

1.8 Monitoring and Improvement Program

The next steps resulting from this AMP to improve asset management practices are to:

- further develop/improve Mobile Field Data Collection technology which will enable Staff to record defects in the Maintenance Management in Conquest Asset Management System (ASM).
- continue to use Mobile Capital Works Project Data Capture in the field. Council has developed this methodology to capture the asset data when a capital Work Project is complete. The asset team are coordinating this process with the project managers.
- develop a further data capture programme will be developed to collect cyclic maintenance works, in addition to scheduled condition assessment programme, where bridge assets are captured every four years.

- develop inspection regimes for expired Assets based on the information contained in Conquest.
- train staff in order to update their knowledge with current Asset Management practices.

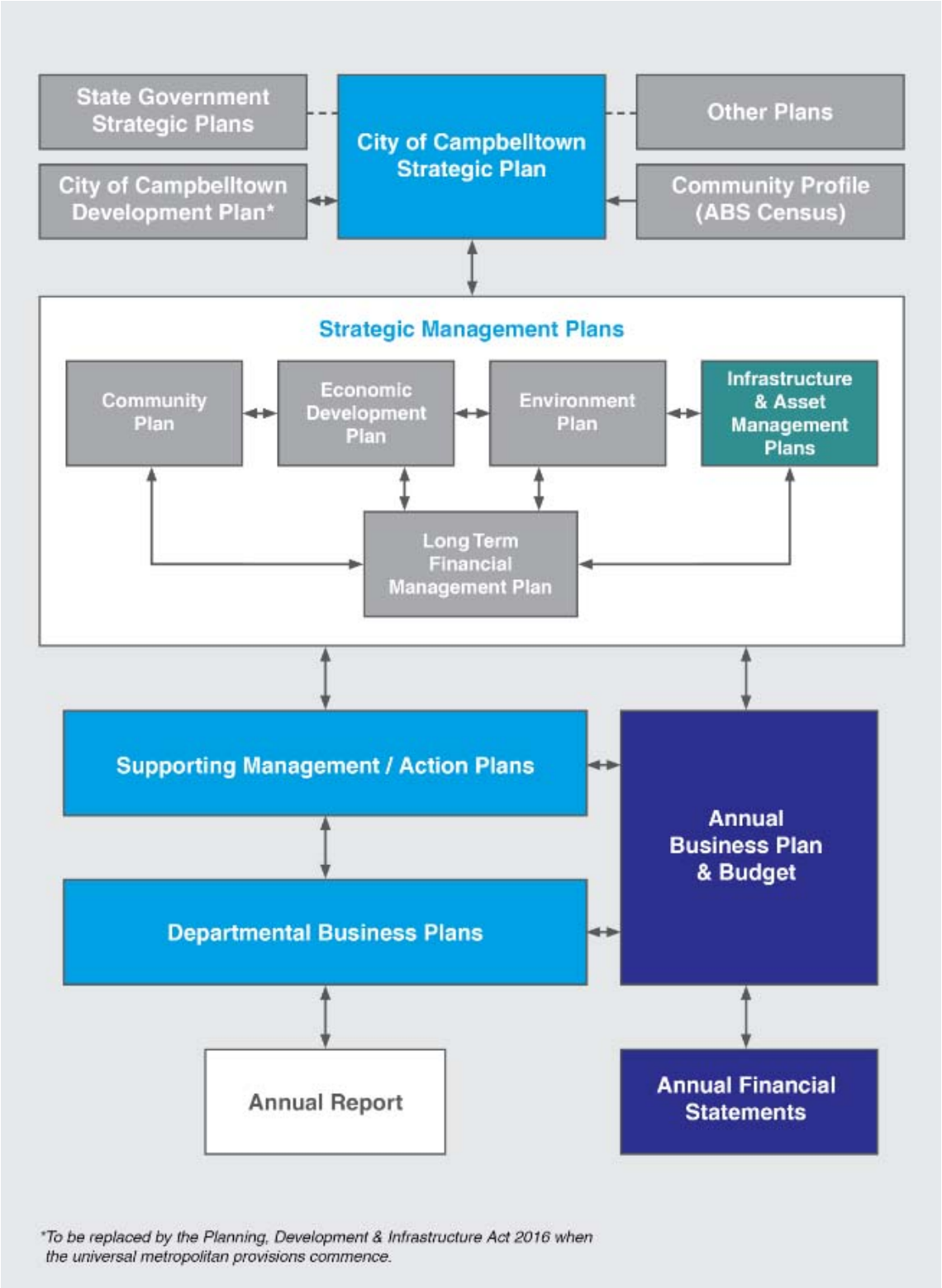
2.0 Introduction

2.1 Background

This AMP communicates the requirements for the sustainable delivery of services through the management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the long term planning period.

Council's Asset Management Policy has been used to develop its suite of AMPs, along with the following key planning documents:

- Campbelltown City Council Strategic Plan 2010-2020
- Campbelltown City Council Asset Capitalisation Administrative Procedure
- Campbelltown City Council Depreciation Policy
- Unit Rate Review Document
- Useful Live Review Document
- Resilient East Vulnerability Assessment and Climate Projects for the eastern Region
    - https://www.resilienteast.com/resources
- State of the Environment reporting (done every 5 years, most recent is 2018)
    - https://www.epa.sa.gov.au/data_and_publications/state_of_the_environment_reporting
- Campbelltown City Council Social Plan 2020



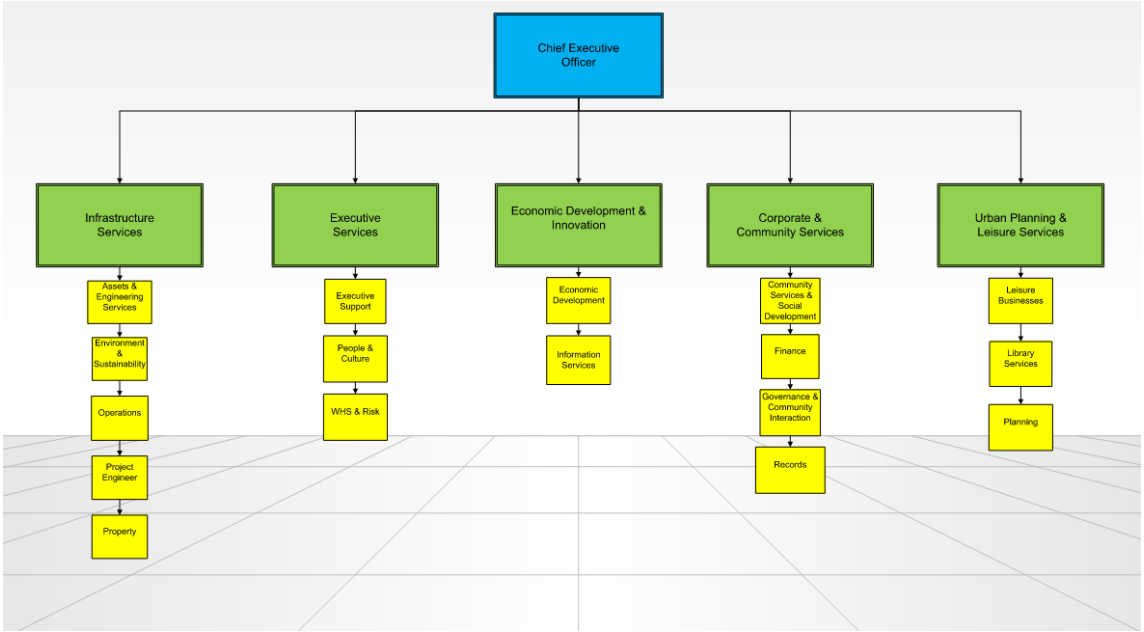
The infrastructure assets included in this plan have a total replacement value of **$88,023,408.**

Key stakeholders in the preparation and implementation of this AMP are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AMP

Key Stakeholder	Role in Asset Management Plan
Elected Members	• Represent needs of community/shareholders • Allocate resources to meet the organisation's objectives in providing services while managing risks • Ensure organisation is financial sustainable. • Adoption of AMP
CEO/ Executive Management team	• Provide direction of AMP to meet the organisation's objectives in providing services while managing risks, • Ensure organisation is financially sustainable
General Manager Infrastructure Services	• Manage organisation operational activities and future strategic planning direction • Allocate resources
Manager Assets and Engineering	• Overseeing the design of capital works projects, documentation • Manage technical Level of Service • Co-ordination of Asset Team
Manager City Operations	• Manage the delivery of Capital Works program
Maintenance Coordinator	• Supervision of Capital Works and maintenance in relation to this asset
Finance Department	• LTFP, Asset Registers and operational financial data
Team Leader Asset Planning	• Collate asset information • Write, review and update AMPs • Manage and maintain asset management system
GIS Analysist & Asset Technical	• Assist in the development, maintenance and improvement of corporate spatial data and asset management • Develop, maintain and improve Council's GIS • Asset Management SQL Server Database Management and Scripting • Undertake asset related inspections
Community & Ratepayers	• End users of the services • Provide feedback on services
Governance	• Development of Strategic Plans and other key strategic plans
Lessees	• End users of the services. Provide feedback on services
Other Government Agencies	• Regulators • Funding Partner

Our organisational structure for service delivery from infrastructure assets is detailed below,



2.2 Goals and Objectives of Asset Ownership

Our goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a LTFP which identifies the income, expenses and funding required to provide its services to the community.

Key elements of the planning framework are:

- Levels of service – specifies the services and levels of service to be provided
- Future demand – how this will impact on future service delivery and how this is to be met
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service
- Financial summary – what funds are required to provide the defined services
- Asset management practices – how to manage provision the services
- Monitoring – how the plan will be monitored to ensure objectives are met
- Asset management improvement plan – how to improve Council's asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

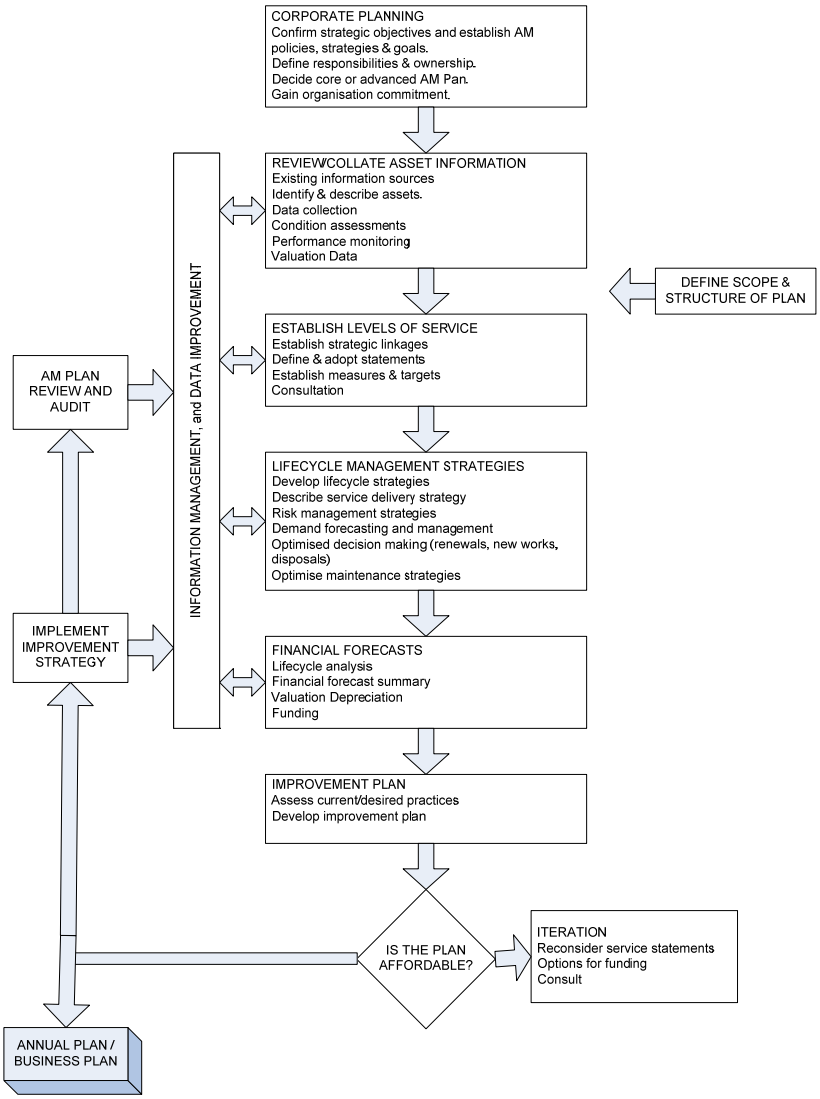
- International Infrastructure Management Manual 2015 [1]

[1] Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13

- ISO 55000[2] - is an international standard covering management of assets of any kind. The ISO 55000 series of Asset Management Standards was launched in January 2014.

A road map for preparing an Asset Management Plan is shown below.

Road Map for preparing an Asset Management Plan
Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



[2] ISO 55000 Overview, principles and terminology

3.0 LEVELS OF SERVICE

Level of service dictate the targeted asset performance in relation to customer expectation, and associated legislative and technical provisions. They also provide achievable milestones for the continuous upgrading of levels of service currently practiced.

Understanding the level of service required of an asset is vital for its lifecycle management as this largely determines an asset's development, operation, maintenance, replacement and disposal. Levels of service are pivotal in asset management as they have a direct financial impact due to their importance in both operational and risk-based prioritisation.

When establishing Level of Service they should be based on:

- Stakeholder Expectation – information gained from stakeholders on expected quality and price of services.
- Strategic and Corporate Goals – provides guidance for the scope of current and future services offered the manner of the services delivery and defines the specific level of service, which Council wishes to achieve.
- Legislative Requirements – legislation, regulation, environmental standards and industry and Australian Standards that impact on the way these assets are managed.

3.1 Customer Research and Expectations

As Council has not yet undertaken a specific community survey for this asset type, results of previous community surveys conducted on various building facilities in 2016 & 2017 are utilised for this Plan.

Council's Community Satisfaction Survey ask the community to rate:

- The importance of an asset on a scale from 0 (not important at all) to 10 (very important)
- How satisfied they are with Council's performance in providing and maintaining that asset from 0 (very dissatisfied) to 10 (very satisfied).

The community was asked to rate the level of importance and level of satisfaction with selected building assets for the first time in 2016 and then 2017. With limited data it is not possible to look at trends, however the inclusion of building assets at large in future community satisfaction surveys will provide this over time.

Building Facilities Surveyed	Year of Survey	Rate provided for "Satisfaction"	Rate provided for "Importance"
Sporting Facilities	2016	7.3	7.5
Community Halls/ Cultural Facilities	2017	7.6	7.8
Library	2017	8.6	8.8
The Arc	2017	8.4	7.9

The average score (rate) for both attributes for the two years survey is worked out to be 8.0

Table 3.1 summarises the results from our Customer Satisfaction Survey.

Table 3.1: Customer Satisfaction Survey Levels

Performance Measure	Satisfaction Level				
	Very Satisfied (8-10)	Fairly Satisfied (6-8)	Satisfied (4-6)	Somewhat satisfied (2-4)	Not satisfied (0-2)
Satisfaction		✓			
Importance		✓			

The outcome of the community engagement survey conducted from 12th October 2020 through to 2nd November 2020 indicated that the community consider building assets as extremely important. The overall average rating provided by the community for 'importance' was over 8.9.

Community engagement results also indicated that they are very satisfied with the building assets by providing an average rating of 8.6 for 'Satisfaction'.

In summary, there is an upward trend of overall 'Importance' and 'Satisfaction' measured through the community engagement survey.

3.2 Strategic and Corporate Goals

This Asset Management Plan is prepared under the direction of the Councils vision, mission, goals and objectives.

Our vision is ***"Campbelltown provides a quality lifestyle for its people".***

Our mission is " ***At Campbelltown we will place a high value on living together, respecting each other's views and building strong partnerships to support the needs of the community".***

Our vision statement for Council's Assets is: ***"To effectively manage our City's assets in an affordable and equitable way; ensuring the long term needs of the community are met".***

The relevant goals and objectives and how these are addressed in this Asset Management Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in the AM Plan
Goal 1 – Quality Living	1.3. City Infrastructure that provides a range of welcoming, attractive and safe facilities that encourage social interaction and an active community.	Provide appropriate infrastructure and services.
Goal 2 – Leadership	2.2. Investment in strong leadership through training and development	Further develop the Asset Management system to include mobile technology to assist in the management of our assets.

Goal 3 – City Planning	3.2. Effective Infrastructure and Asset Management that allows for growth	Continual development of processes and systems to ensure we have the best available data to enable us to make more informed decisions.
Goal 4 – Environmental Responsibility	4.2 Opportunities to conserve energy and resources are maximised	Investigate design options that are available in the market at the time which can be utilised to have cooler, greener and more liveable outcomes in upgrading and of renewing assets.
Goal 5 – Local economy	5.2 Business and industry partnerships which support growth in the local economy	Giving priorities to local businesses in selecting contractors for asset upgrade/ renewal works

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the building assets service are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act 1999	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a LTFP supported by AMP's for sustainable service delivery.
Local Government Act – Annual Reporting Section 428(2)(d)	A report on the condition of the public works, under the control of the Council as at the end of that year together with: (i) An estimate (current values) of the amount of money required to bring the works up to a satisfactory standard; and (ii) An estimate (current values) of the annual expense of maintain the works at that standard; and (iii) Council's programme for maintenance for that year in respect of the works.
Development Act 1993	An Act to provide for planning and regulate development in the State; to regulate the use and management of land and buildings, and the design and construction of buildings where appropriate.
Public and Environmental Health Act 1987	An Act dealing with public and environmental health.
Heritage Act 1993	An Act to conserve places of heritage value.
Building Code of Australia	Sets the standard requirements for works on buildings.
Disability Discrimination Act 1992	The objectives of this Act are to eliminate, as far as possible, discrimination against persons on the grounds of disability. It sets the standard for accessibility.
Land & Business (Sale & Conveyancing) Act	An Act to regulate the sale of land and businesses and the preparation of conveyancing instruments; and for other purposes.
Community Titles Act 1996	An Act to provide for the division of land into lots and common property; to provide for the administration of the land by the owners of the lots; and for other purposes.

Liquor Licensing Act 1997	An Act to regulate the sale, supply and consumption of liquor; and for other purposes.
Food Act 2001	An Act to provide for the safety and suitability of food; and for other purposes.
Real Property Act 1886	An Act to consolidate and amend the Real Property Act 1861, the Real Property Act Amendment Act 1878 and the Rights – of – Way Act 1881, and for other purposes.
Law of Property Act 1936	An Act to consolidate and amend certain Acts relating to property and conveyancing.
Landlord and Tenant Act 1936	An Act to regulate the relationship of landlord and tenant under certain commercial tenancy agreements
Strata Titles Act 1988	An Act to provide for the division of land by strata plan; and for other purposes.
Residential Tenancies Act 1997	An Act to regulate the relationship of landlord and tenant under residential tenancy agreements; and for other purposes.
Crown Lands Act 1928	An Act relating to Crown lands.
Australian Accounting Standards	Set out the financial reporting standards relating to, inter alia, the revaluation and depreciation of infrastructure assets.
Local Government (Financial Management) Regulations 2011	Impetus for the development of a Strategic Management Plan, comprising an (Infrastructure) AMP and LTFP.
Work Health & Safety Act 2012	To secure the health, safety and welfare of persons at work. To eliminate, at their source, risks to the health, safety and welfare of persons at work. To protect the public against risks to health or safety arising out of or in connection with the activities of persons at work, or the use of operation of various types of plant.
Environment Protection Act 1993	An Act to provide for the protection of the environment; to establish the Environment Protection Authority and define its functions and powers; and for other purposes.
Retail and Commercial leasing Act 1995	An Act regulating the leasing of certain properties
City of Campbelltown Development Plan	Set out Council requirements in relation to public infrastructure requirements including alteration required to existing public infrastructure

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision.

Table 3.4: Customer Values

Service Objective: Maintain the service level to meet or exceed the existing customer satisfaction level			
Customer Values	**Customer Satisfaction Measure**	**Current Feedback**	**Expected Trend Based on Planned Budget**
Importance	via Customer Satisfaction Survey	The community considered building assets surveyed and are reasonably important with the average rating of 8.0	Close the gap between importance and satisfaction
Satisfaction	via Customer Satisfaction Survey	The community is fairly satisfied with the building assets and the overall satisfaction level was 8.0	Close the gap between importance and satisfaction

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Quality How good is the service…what is the condition or quality of the service?

Function Is it suitable for its intended purpose…is it the right service?

Capacity/Use Is the service over or under used…do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Quality, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current funding levels.

These are measures of fact related to the service delivery outcome e.g. number of occasions when a service is not available, condition percentages of Very Poor/Poor/Average/Good/Very Good and provide a balance in comparison to the customer perception that may be more subjective.

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Provide buildings that are safe and free from hazards for the community	The building portfolio is maintained to a functional standard within budgets. The Lessee is responsible for the general maintenance and cleaning of Buildings that are leased.	Perform regular condition audits, Remedy defects through Capital Works and Maintenance Management to ensure the buildings are maintained in good condition. Limited physical inspections has been carried out on various buildings, however regular yearly building inspections will be carried out in future.	Improve conditions if required
	Confidence levels		Medium	Medium to High
Function	Provide buildings that meet the requirements of the community.	Monitor Customer Service Requests from CRM's or from other sources	Asset Management System providing evidence. Community Satisfaction survey results	Improve function as required by regulations if required
	Confidence levels		Medium	Medium to High

Capacity	Ensure the Buildings meet the required volume capacity/utilis ation.	Monitor the number of CRM's relating to damage/ dirty complaints. Number of requests from building users relating to capacity. Accommodat e future needs when building are due for renewals	Utilising data available in the Asset registry,some work completed on major council buildings – for others costs factored into LTFP	Undertake necessary changes/modification of facilities as required
	Confidence levels		Medium	Medium to High

3.6 Technical Levels of Service

Technical Levels of Service – Technical measures of performance drive delivering customer values and the expected level of service. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a bridge, upgrading a bridge) or a new service that did not exist previously (e.g. a new bridge)
- **Operation** – the regular activities to provide services (e.g., cleaning, inspections, etc.)
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. painting, rust repairs, structure repairs)
- **Renewal** – the activities that return the service capability of an asset to that which it had originally provided (e.g. replacement of bridge components such as decks, balustrades, guardrail, etc).

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.6 shows the activities expected to be provided under the current Planned Budget allocation, and the forecast activity requirements being recommended in this AM Plan.

[3] IPWEA, 2015, IIMM, p 2|28.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	Fit for purpose	Customer feedback	Capital Works/Budget Reviews	Approved Capital expenditure for building upgrade is incorporated in the LTFP and budgets
	Environmental Fitness eg Energy efficient	Monitor energy bills	Capital Works/Budget Reviews	Approved Capital expenditure for building upgrade is incorporated in the LTFP and budgets
	Cost effective	Comparison of past project expenditure	Capital Works/Budget Reviews	Approved Capital expenditure for building upgrade is incorporated in the LTFP and budgets
		Budget	$500,000	$500,000
Operation	Buildings are in serviceable condition	Through Customer request Management (CRMs) and regular inspection	Cyclic operational activities carried out efficiently	Cyclic operational activities carried out efficiently
		Budget	$1,833,000	$1,833,000
Maintenance	Maintenance works are carried out efficiently and effectively	Condition / Number of defects	Maintenance works carried out to Service Standards	Maintenance works carried out efficiently and effectively
		Budget	$291,000	$291,000
Renewal	Determine areas where renewal is required in order to meet current standards and maintain safety.	Works carried out to approved budgets	Renewal expenditure as per AMP is incorporated in the LTFP and budgets	Determine areas where renewal is required in order to meet current standards and maintain safety.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
		Budget	$1,540,000	$1,540,000
Disposal	To remove existing component/s of buildings that are no longer required or will be replaced	Component has reached the end of its useful life or is no longer fit for purpose	Components disposed in accordance with Asset Management Plans	Components disposed in accordance with Asset Management Plans
		Budget	Will be minimal as disposal cost is built into the unit rate	Will be minimal as disposal cost is built into the unit rate

Note: * Current activities related to Planned Budget.

** Forecast required performance related to forecast lifecycle costs.

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.

4.0 FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

4.3 Demand Impact and Demand Management Plan

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

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this AMP.

Table 4.3: Demand Management Plan

Demand driver	Current position	Impact on services	Demand Management Plan
Community demand for modern buildings that are DDA Compliant. Demand for upgrading existing buildings.	Upgrade existing building access over time and ensure new or upgraded buildings are Disability Discrimination Act compliant	Planning of works will be carried out in such a way that the impact on services would be minimum	Demand for new services will be managed through a combination of managing existing assets, upgrading existing assets and the provision of new assets to meet new growth. Demand management practices include non-asset solutions, insuring against risks and managing failures
Changing needs of the community eg. Demography changes, accessibility and cultural diversity	Encourage sharing existing buildings to maximise the utilisation allows planning for optimum use of all buildings	Minimum	Consideration for changes in demand due to demographic changes will be taken into account
Increased maintenance and renewal costs	Review and document levels of services after consultation with the Service Managers and the community	Minimum	Review and document levels of services after consultation with the Service Managers and the community

Community demand for more sports and recreational facilities	Encourage sharing existing buildings to maximise the utilisation allows planning for optimum use of all buildings	Minimum	Encourage sharing existing buildings to maximise the utilisation allows planning for optimum use of all buildings
Community demand for more arts and cultural facilities	Utilising existing building and investigate future opportunities to provide such facilities	Minimum	Utilising existing building and investigate future opportunities to provide such facilities
Population growth	Covered in Council's Strategic Plan and also consider in future upgrading works	Minimum	Covered in Council Strategic Plan and also consider in new/ upgrade of building assets
Environmental impacts	Buildings are constructed to withstand today's known environmental conditions and to meet today's environmental standards. Hence, greater requirements related to constructing buildings that are environmentally sustainable is required	Minimum	Will be taking into account in as a part of Strategic Planning
Legislative changes	The Local Government Act requires all Councils to develop Infrastructure and Asset Management Plans for all Council owned assets. Currently Council is meeting this requirement.	Minimum	Council is reviewing IAMPs every four years or within two years of an election of new Council, whichever occurs first. Consideration for changes in demand due to legislative changes will be taken into account in Strategic Planning.
Advanced Technology & Sustainability	Encourage the utilisation of energy saving, water saving, waste	Minimum	Consideration for changes in demand due to advanced technology and sustainability to address

	minimisation and reuse techniques in new building development projects.		future challenges eg economic, climate/environment will be taken into account in Strategic Planning.

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Buildings Assets to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the LTFP (Refer to Section 5).

4.5 Climate Change and Adaption

The impacts of climate change can have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change will impact on assets can vary significantly depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.

As a minimum we should consider both how to manage our existing assets given the potential climate change impacts, and then also how to create resilience to climate change in any new works or acquisitions. Council recently declared a Climate Emergency and Staff are developing a Climate Solution Strategy. This strategy will be considered in future AMP's.

Opportunities identified to date for management of climate change impacts on existing assets are shown in Table 4.5.1.

Table 4.5.1 Managing the Impact of Climate Change on Assets

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Extreme weather events	Increased frequency and duration of extreme weather events	• Deterioration to assets • Soil movement which will impact on building foundation and hence the structure • Comfort and exposure of those needing to use building services in extreme weather condition e.g. Heating/ Cooling	• Undertake inspections following an extreme weather events and monitor • Regular maintenance/ painting e.g. storm damage repairs • Review of materials used in various building components that perform well in

		Services may require more frequent change over	the heating and cooling e.g utilisation of solar systems.

Additionally, the way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Buildings resilience will have benefits:

- Assets will withstand the impacts of climate change
- Services can be sustained
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

Table 4.5.2 summarises some asset climate change resilience opportunities.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Buildings Assets plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this Asset Management Plan are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Dimension	Replacement Value ($)
Council Office Buildings	4	**5,770,972**
Halls	17	**6,461,306**
Sport & Recreation Buildings	46	**18,311,277**
Park & Reserve Buildings	23	**4,061,379**
Senior Citizens Buildings	4	**1,273,994**
Other Buildings	30	**8,515,924**
Depot Buildings	7	**6,502,061**
Library Buildings	1	**10,710,156**
Leisure Centre Buildings (ARC)	1	**26,416,341**
TOTAL		**88,023,410**

In order to manage Council's buildings more effectively, buildings have been categorised based on level of importance and criticality

Category	Description	Standard	Facility
S1 (Superior) Hierarchy ID: 26	• High profile facility • Major local or regional significance • Key heritage facilities • Major public interface • Very rigorous special requirements • High capability and construction/finish • Criticality rating very high	Building to be in best possible condition. Only minimal deterioration will be allowed	• Council Chambers • Function Centre • Hectorville Community Centre • Magill Senior Citizens • Campbelltown Soccer Club - Steve Woodcock Sports Centre • Athelstone Community Hall • Marchant Centre • Lochend House • ARC Campbelltown • Hectorville Sporting Club - Daly Oval • Council Depot • Newton Road Community Hall • Campbelltown SES building • Campbelltown Library • 23 Meredith Street Newton

			• Campbelltown Memorial Oval Netball Amenities • Campbelltown Memorial Oval Building - East Torrens District Cricket Club, Rostrevor Old Collegians and Campbelltown Sports Club • Max Amber Sportsfield
S2 (Above Average) Hierarchy ID: 27	• Important to Council operations • Significant facilities or heritage facilities • Facilities with significant public interface • Meet special requirements • Good public presentation and high quality working environment • Criticality rating high	Building to be in good to very good condition operationally and aesthetically, benchmarked against industry standards for that class of asset	• Foxfield Oval Hall • Athelstone Kindergarten • Marchant Centre • Herb Reid Reserve Tennis Clubrooms • Magill Guides Hall • Magill Scout Hall • Rostrevor Tennis Club (Playford Rd) • Athelstone Scout Hall • Athelstone Football & Tennis Club buildings - Max Amber Sports field • Brookside Cellars • King George Hall • Meals on Wheels • Athelstone CFS building • Rostrevor Tennis Club - Jenkins Avenue
S3 (Average) Hierarchy ID: 28	• Non-critical facilities including most buildings supporting typical/standard government service delivery functions • Functionally focused buildings; the lowest possible category for community facilities and heritage facilities • Criticality rating medium	Building to be in reasonable to good condition, fully meeting operational requirements.	• 168 Montacute Road, Rostrevor • 5 Julia Drive Rostrevor • 135 Montacute Road Campbelltown • 174 Montacute Road Rostrevor • Thorndon Park (All buildings) • Athelstone Recreation Reserve Clubrooms • Rotary Club, Lions Club, Tintookie Sheds Athelstone Community Hall
S4 (Basic) Hierarchy ID: 29	• Non-critical facilities where very basic functional performance is acceptable • Facilities that can reasonably operate in very basic condition • Criticality rating low	Building to meet minimum operational requirements	• Murray Park Pavilion • Rotary Shed Benjamin Street • Geoff Heath Golf Course Clubhouse & Shed • Old Uniting Church – Montacute Road • Foxfield Oval Change rooms

S5 (Mothball) Hierarchy ID: 30	• Building is no longer operational • it is dormant, pending disposal, demolition etc • Criticality rating minimum	Building can be allowed to deteriorate, however, must be marginally maintained to meet minimum statutory, safety and aesthetic requirements.	• Refuse Station

Operation and Maintenance Strategies

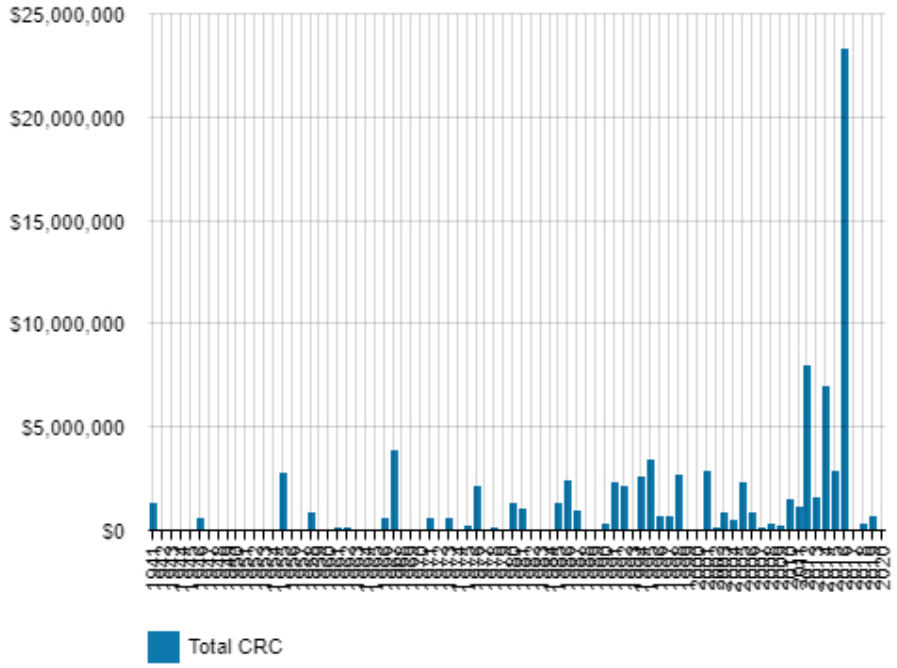
The organisation will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. The operation and maintenance activities include:

- Scheduling operations activities to deliver the defined level of service in the most efficient manner,
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 - 70% planned desirable as measured by cost),
- Maintain a current infrastructure risk register for assets and present service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council,
- Review current and required skills base and implement workforce training and development to meet required operations and maintenance needs,
- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options,
- Maintain a current hierarchy of critical assets and required operations and maintenance activities,
- Develop and regularly review appropriate emergency response capability,
- Review management of operations and maintenance activities to ensure Council is obtaining best value for resources used.

Photos

The age profile of the assets included in this AMP are shown in Figure 5.1.1.

Figure 5.1.1: Asset Age Profile



Note: 1.0 All figure values are shown in 2018 dollar values.

2.0 Buildings acquisitions are from 1941 to 2018

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
All Buildings	Limited physical inspections has been carried out on various buildings
Various Buildings	Not all Buildings are DDA compliant.
Leased Buildings	Maintenance and renewal responsibilities are clearly defined and documented, however stronger policing and more regular inspection regimes are required
Sports and Recreation Facilities	Limited physical inspection preventing proactive maintenance. As a result, number of buildings require major asset renewal or replacement and accessibility improvement.
Community Facilities	Limited physical inspection preventing a proactive maintenance. Some of buildings required major asset renewal or replacement and accessibility improvement.

Offices	Average maintenance expenditure on office assets. Annual updates are required to maintain required service delivery. Generally, office assets are approaching the end of their useful lives and has reached its space capacity
Public Convenience	Generally public conveniences are in average condition. Some require more maintenance due to its use and vandalism
Sheds	Generally sheds are in average condition. Some require major asset upgrade and renewal

The above service deficiencies were identified from Staff in comparison to the information contained in the asset registry.

5.1.3 Asset condition

Apart from the scheduled condition assessment programme where building assets are captured in every four yearly basis, a further data capture programme will be developed to collect cyclic maintenance works. The asset condition survey is undertaken by experienced Council staff.

Condition is measured using a 1 – 5 grading system[4] as detailed in Table 5.1.3. It is important that consistent condition grades be used in reporting various assets across an organisation. This supports effective communication. At the detailed level assets may be measured utilising different condition scales, however, for reporting in the AM plan they are all translated to the 1 – 5 grading scale.

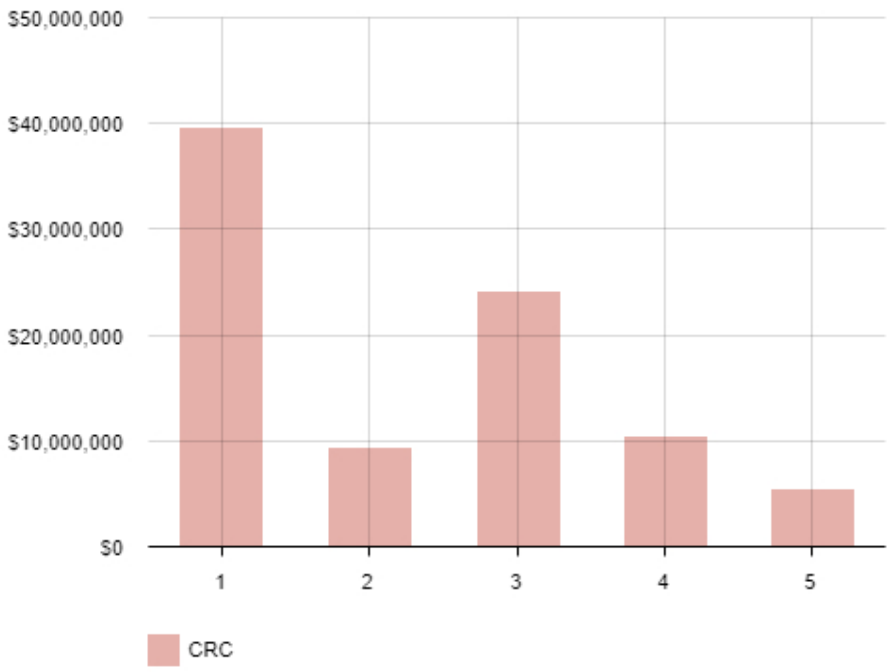
Table 5.1.3: Simple Condition Grading Model

Condition Grading	Description of Condition
1	**Very Good**: only planned maintenance required
2	**Good**: minor maintenance required plus planned maintenance
3	**Fair**: significant maintenance required
4	**Poor**: significant renewal/rehabilitation required
5	**Very Poor**: physically unsound and/or beyond rehabilitation

The condition profile of our assets is shown in Figure 5.1.3.

[4] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Figure 5.1.3: Asset Condition Profile



All figure values are shown in current day dollars.

5.1.4 Detailed visual inspection

A high level asset data collection and condition assessment process is to be carried out across all building assets once a detailed condition audit is completed in 2020/21 financial year. This exercise should provide comprehensive condition information for all facilities and assets/components. This information will be included in Council's Building Assets Register and uploaded into Council's Asset Management system.

The Building assets/components condition should be assessed considering:

- **General condition of the Building** – and record a condition against each Building component (based on Condition Matrix).

  In assessing condition, consideration should also been given to:

  - **Fitness For Use** - an assessment of the physical condition of the facility assets relative to their condition when first constructed or refurbished.

In assessing the "Fitness for Use" condition of the various facility assets the following criteria should be considered:

- Health and Safety - Is there potentially a health and/or safety risk?
- Security - Is there a security risk?
- Operation or Functionality - Does it operate or function satisfactorily?
- Amenity - Is the level of amenity acceptable?
- Appearance - Is appearance acceptable?
- Structural Integrity - Does the structure appear sound and acceptable?

- **Environmental Fitness -** an assessment of an assets condition relative to sustainability principles and goals

- Assessing each Building component close-up. The inspector looks for any problems with the Building's components. Any defects are recorded (via the Mobile data collection device).

- Identifying if any immediate repairs are needed for each Building component and if additional testing is needed. (This is recorded via the Mobile data collection device and can be followed up by an email and/or phone call to Council). The Mobile data collection device is equipped with camera and email capabilities which will allow the inspector to take a photograph and email it directly to Council along with the Building details.

The condition rating scale of Council's buildings is detailed in the Table below. Service levels are linked to condition levels as this determines at what condition the asset should be in before it is renewed.

Building Fitness for Use Matrix

Condition	Subjective Rating	Description
1	Excellent	• In excess of current user requirements • Generous disposition on the site • Excellent support facilities, eg parking • Probability of risk to risk of health, safety or building negligible • Compliance with codes and regulations
2	Good	• Meets current user requirements • Good disposition on the site • Excellent support facilities, eg parking • Slight probability of risk to risk of health, safety or building • Compliance with codes and regulations
3	Adequate	• Just meets current user requirements • Reasonable disposition on the site • Adequate support facilities, eg parking • Some risk to risk of health, safety or building • May be minor non-compliance with codes and regulations, but minimal costs for upgrade
4	Poor	• Does not meet current user requirements • Poor disposition on the site • Poor support facilities, eg parking • High probability of risk to risk of health, safety or building • Minor non-compliance with codes and regulations requiring upgrade

5	Unsuitable	• Does not meet current user requirements • Poor disposition on the site • No support facilities, eg parking • Very high probability of risk to health, safety or building. • Major non-compliance with codes and regulations requiring major costs

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include painting, rust repairs and balustrades/ guardrail repairs.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

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

Specific maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacing air conditioning units, etc. This work falls below the capital/maintenance threshold but may require a specific budget allocation.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance & Operational Budget Trends

Year	Maintenance Budget $
2017/2018	$221,150
2016/2017	$240,050
2015/2016	$271,600

Note: Note: For this AMP, for operation and maintenance budgets, average expenditure for the three yeas listed are used.

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by Staff using experience and judgement.

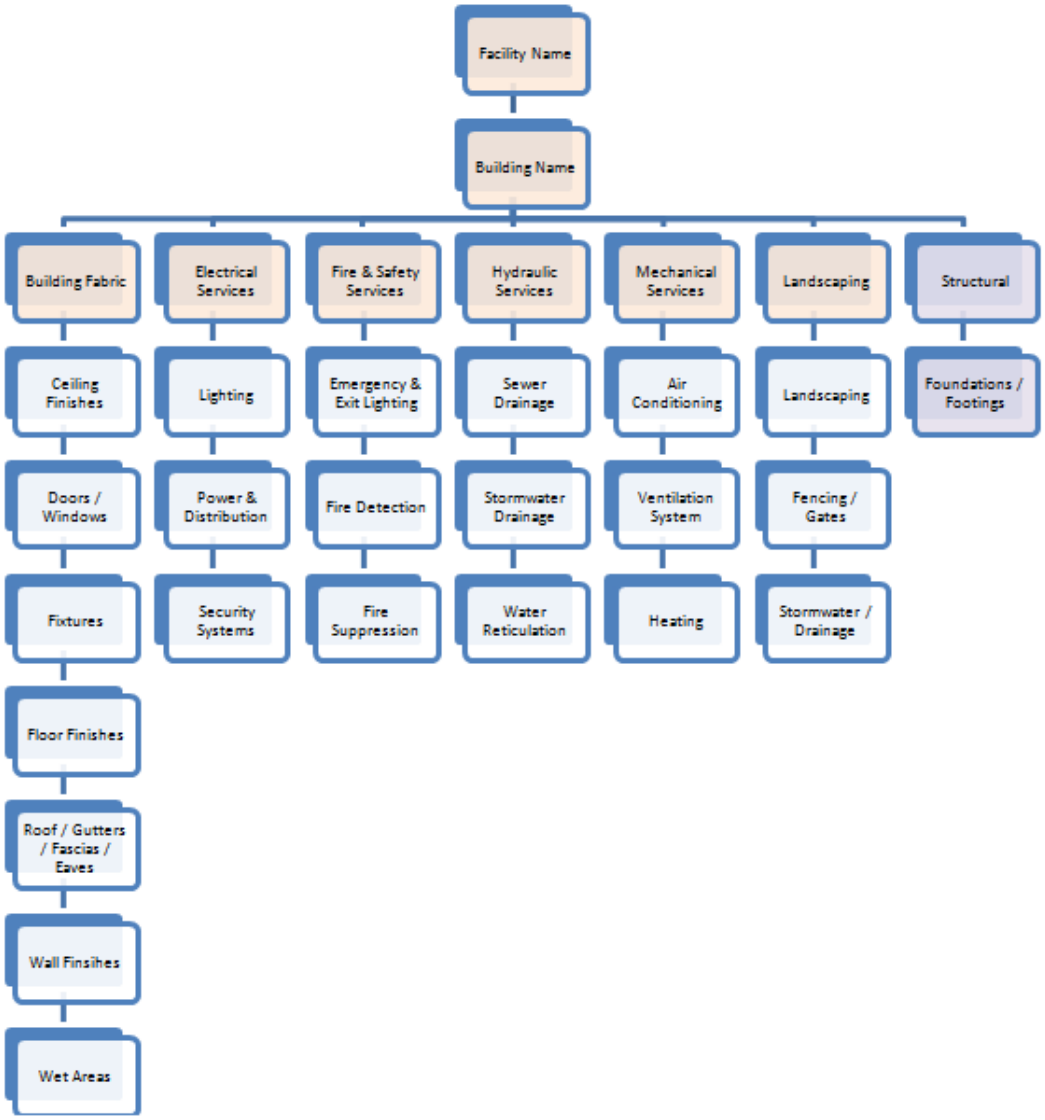
Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown is Table 5.2.2.

Table 5.2.2: Asset Service Hierarchy

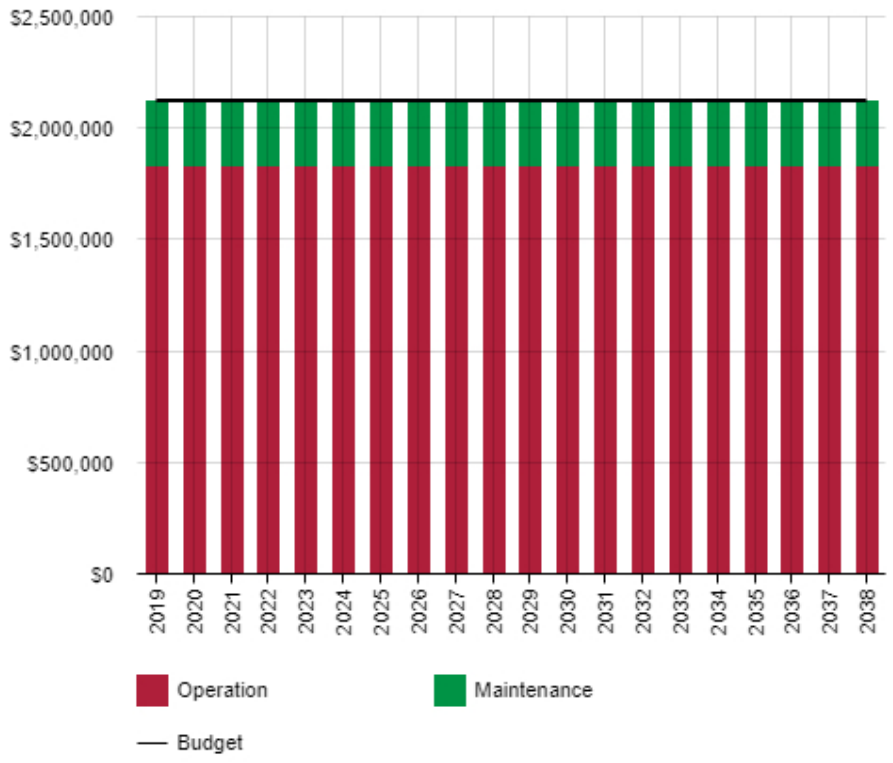
Service Hierarchy	Service Level Objective
Building Fabric	Clean and good condition
Electrical Services	In good working order
Fire & Safety Services	In good working order
Mechanical Service	In good working order]
Structure	Structurally sound condition



Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of and not replaced, the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

Figure 5.2: Operations and Maintenance Summary



All figure values are shown in 2018 dollar values.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed on 1 July 2017.[5] A detailed Useful Life review is scheduled for 2017/2018

[5] Enter Reference to Report documenting Review of Useful Life of Assets

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Lift	20 years
Structure	30 to 100 years
Fire and Safety Services	20 years
Mechanical Services	20 to 50 years
Roof	30 to 60 years
Hydraulic Services	20 to 50 years
Building Fabric	30 years
Electrical Services	30 to 50 years
Landscaping	30 years
Pool	40 years

The estimates for renewals in this AMP were based on the Asset Register method.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a building that pauses risk to the public), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a building).[6]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.
- Have a high utilisation and subsequent impact on users would be greatest,
- The total value represents the greatest net value to the organisation,
- Have the highest average age relative to their expected lives,
- Are identified in the AM Plan as key cost factors,
- Have high operational or maintenance costs, and
- Where replacement with modern equivalent assets would yield material savings.

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

[6] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

Table 5.3.1: Renewal Priority Ranking Criteria

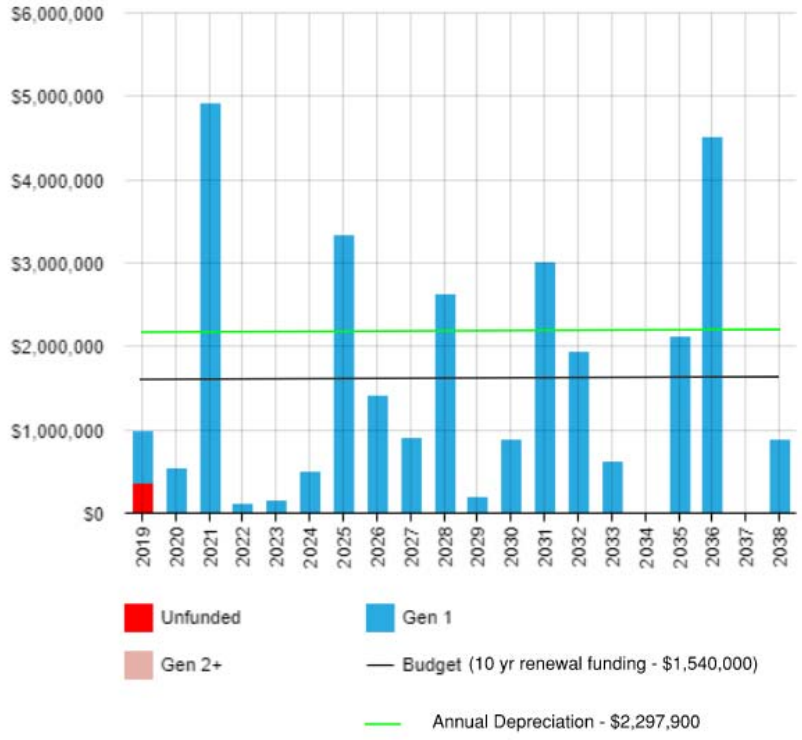
Criteria	Weighting
Risk and Safety	20%
Physical Condition	20%
Financial impact	20%
Social impact	20%
Environmental Impact	20%
Total	**100%**

5.4 Summary of future renewal costs

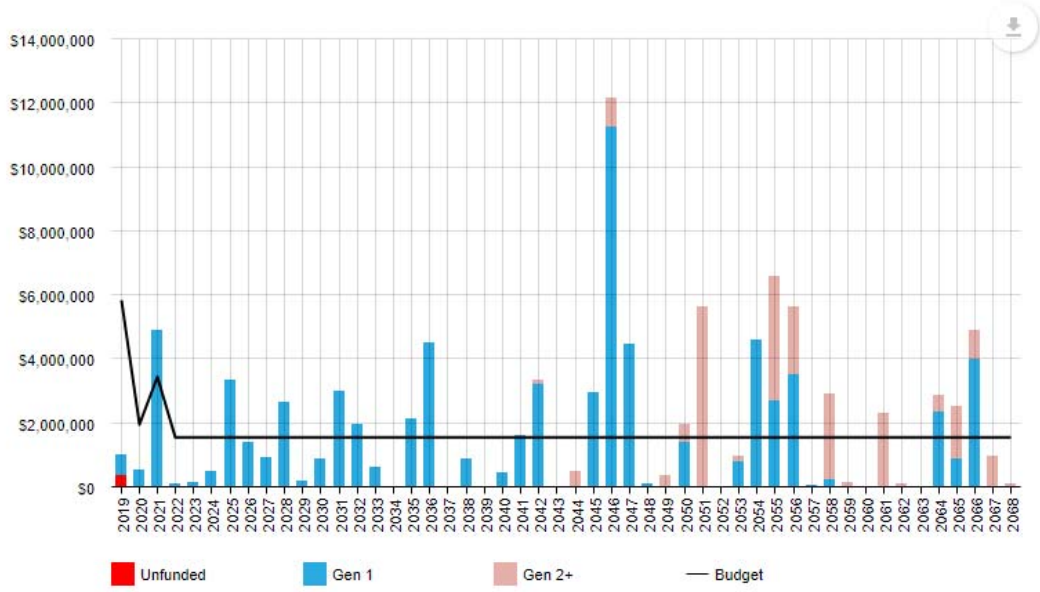
Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4. A detailed summary of the forecast renewal costs is shown in Appendix D.

Figure 5.4: Forecast Renewal Costs

20 year cycle



50 year cycle



Gen 1: refers to the first renewal figure shown on a particular asset, or group of assets, within the planning period.

Gen 2: refers to the next generations of an asset, or group of assets, within the planning period. For example an asset with a 5 year life cycle would show up multiple times in a 20 year planning period.

All figure values are shown in 2018 dollar values.

5.5 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Buildings Assets may also be donated to Council.

5.5.1 Selection criteria

Proposed upgrade of existing assets and new assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other partiess. Potential upgrade and new works should be reviewed to verify that they are essential to the entity's needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority based on funding available, then scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1.

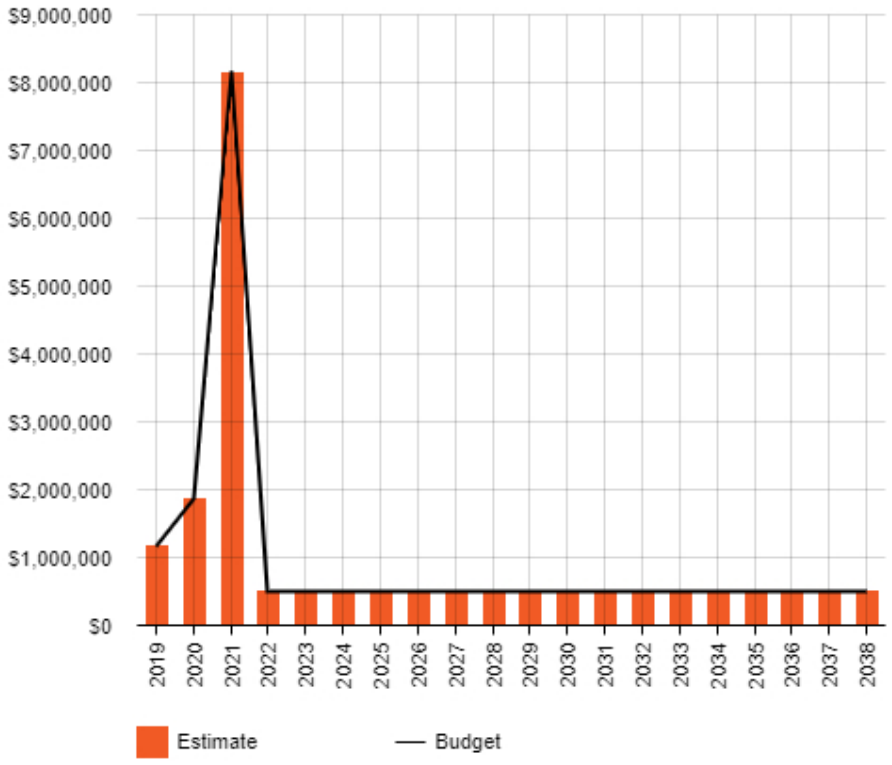
Table 5.5.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Social Impact	20%
Financial Impact	20%
Environmental impact	20%
Legislative Impact	20%
Risk and Safety	20%
Total	**100%**

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarised in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

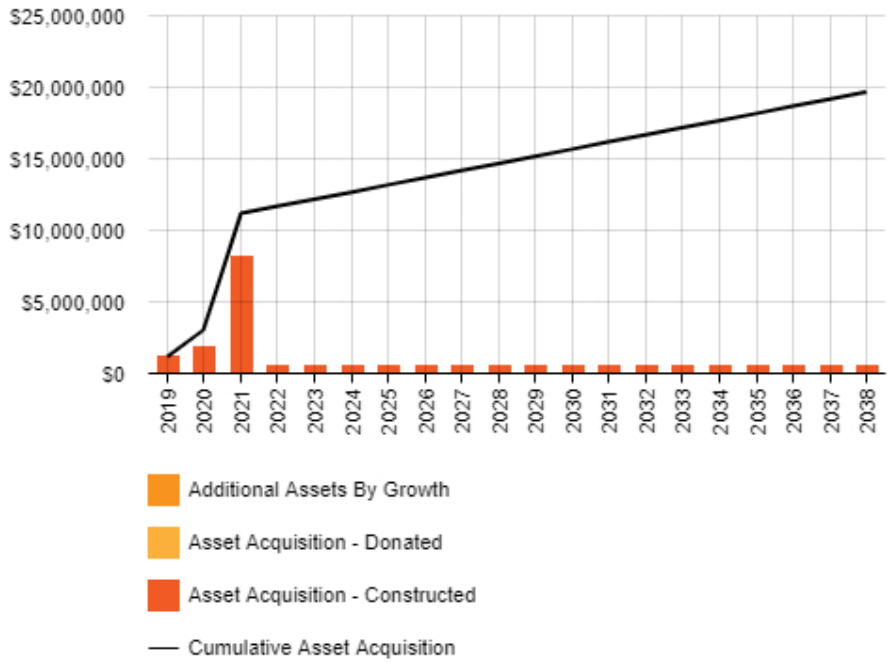
Figure 5.5.1: Acquisition (Constructed) Summary



All figure values are shown in 2018 dollar values.

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.5.2.

Figure 5.5.2: Acquisition Summary



All figure values are shown in 2018 dollar values.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

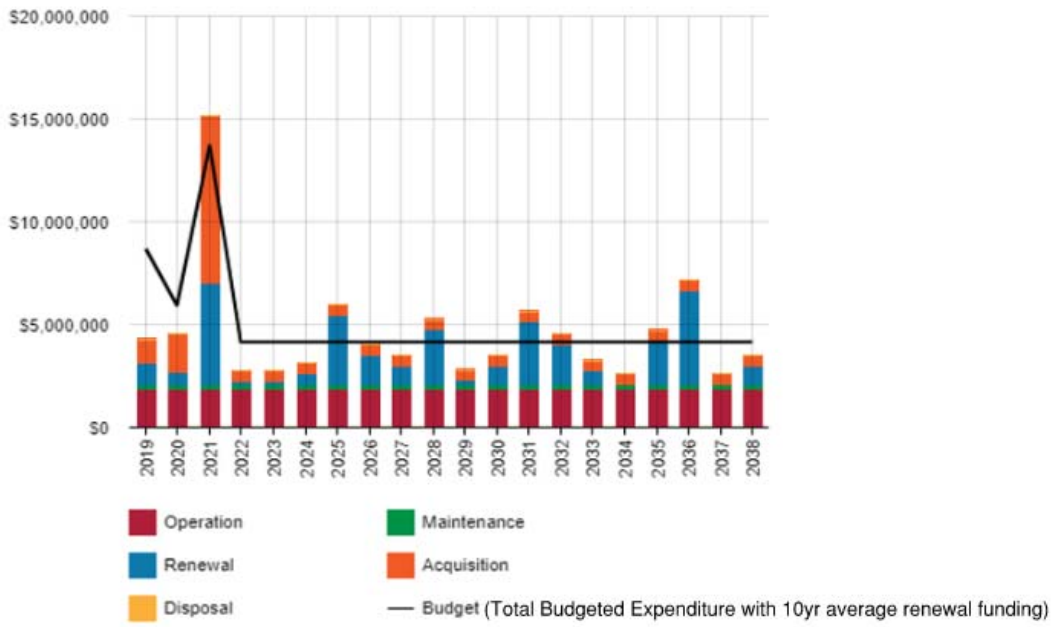
There will be enough funding to complete the new projects identified up to the year 2021. A further funding of $500k per year allocated towards new projects after the year 2021

Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.5.3. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The graph represents the forecast costs needed to minimise the life cycle costs associated with the service provision. The gap between the forecast work and the proposed budget (available funding) is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

Figure 5.5.3: Lifecycle Summary



All figure values are shown in 2018 dollars.

Note:

- The large peak in 2021 is due to the Max Amber building.
- The peak in 2021 is due to the committed funding for the Max Amber building project.
- The above graph based on the finical information give in the Table 1.6.1

Table 1.6.1

Planning Year	Planned (Allocated) Acquisition Funding ($)	Planned (Allocated) Renewal Funding ($)
2019	1,163,600	5,382,350
2020	1,865,050	1,947,750
2021	8,144,000	3,435,750
From 2022 onwards	500,000	1,540,000

A detailed lists of projects included in this planning years are provided in Appendix A&D

5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.6.

Any costs or revenue gained from asset disposals is included in the long-term financial plan.

Table 5.6: Assets Identified for Disposal

Asset	Reason for Disposal	Timing	Disposal Costs	Operations & Maintenance Annual Savings
Max Amber Sportfield	Upgrade	2020	0	$0
Foxfield Oval	Upgrade	2020	0	$0
Athelstone Recreation Reserve	Upgrade	2021	0	$0
Nightingale Reserve	Upgrade	2022	0	$0

Assumptions:

1.0 The disposal cost will be minimal as this cost is included in the asset upgrade cost

2.0 The Operation and Maintenance Annual Savings will be minimum during the life of this Asset Management Plan

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[7].

An assessment of risks[8] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Air Conditioning	Failure resulting in inability for users to conduct daily business.	Business disruption and inconvenience to the users
Electrical Infrastructure	Failure resulting in inability for users to conduct daily business	Business disruption and inconvenience to the users
Fire Protection System	Failure resulting in potential safety risk for the users.	Potential loss of infrastructure and records
Water and Sewer services	Failure resulting in inability for users to conduct daily business	inconvenience to the users
Lifts	Failure resulting in inability for users to conduct daily business	Business disruption and inconvenience to the users

[7] ISO 31000:2009, p 2

[8] REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

Critical Asset(s)	Failure Mode	Impact
Pool Water Filters (ARC Centre)	Failure resulting in inability for users to conduct daily business	Business disruption and inconvenience to the users

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

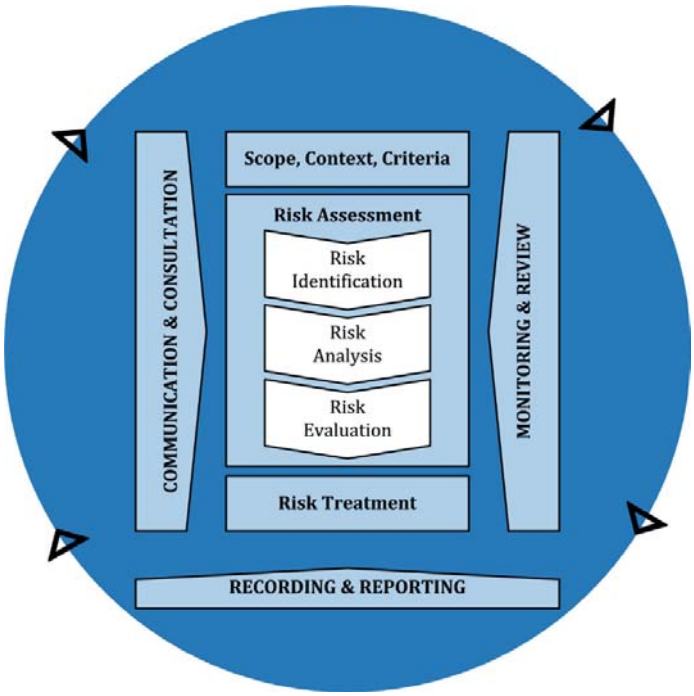


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks[9] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management.

Table 6.2: Risks and Treatment Plans

[9] REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Major Asset Failure	Lack of funding to operate. maintain. and renew assets	H	Asset data managed and maintained within an Asset Management System and fully utilised to perform analysis to assist in making informed decisions. (e.g. determining optimal intervention levels, determining priorities - where and when work is required. estimating costs for works and implement the best cost effective practices.	Low	Varies
	Inadequate Asset Management Planning	H	Ensure essential information is captured in the Asset Management system - correct Unit Rates. Useful Lives. and Condition information to determine lifecycle costs.	Low	Varies
	Underestimated or unknown condition and lifecycle performance resulting in structural failure	H	Perform regular survey and condition Audits in each asset classes in every 4 years Review Unit Rates & Useful Lives (yearly)	Low	Varies
	Under design of Assets		Ensure all design and constructions undertaken internally or with external consultants complies with relevant Standards and Council standards	Low	Varies
	Changing environmental conditions		Record and monitor assets that are impacted by environmental changes. Investigate using different materials and / or techniques to counter changes. Useful Lives may be required to be reviewed	Low	Varies

	Maintenance level below technical level of service/ Standards		Ensure maintenance is carried out in accordance with relevant Australian Standards and Council Specifications		Varies

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand' and to respond to possible disruptions to ensure continuity of service.

Resilience is built on aspects such as response and recovery planning, financial capacity, climate change and crisis leadership.

We do not currently measure our resilience in service delivery. This will be included in future iterations of the AMP.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

This section is not applicable at present as Council will allocate sufficient funds to meet the delivery of building assets for the next 10 years

6.4.2 Service trade-off

This section is not applicable at present as Council will allocate sufficient funds to meet the delivery of building assets for the next 10 years

6.4.3 Risk trade-off

This section is not applicable at present as Council will allocate sufficient funds to meet the delivery of building assets for the next 10 years

7.0 FINANCIAL SUMMARY

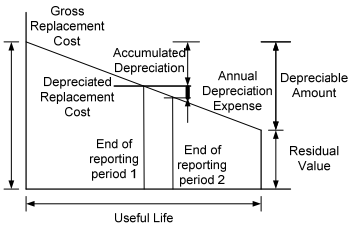
This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Statements and Projections

7.1.1 Asset valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below. The assets are valued at fair value at cost to replace service capacity:

Current (Gross) Replacement Cost	$88,023,408
Depreciable Amount	$88,023,408
Depreciated Replacement Cost[10]	$52,822,332
Depreciation	$2,297,900



Key assumptions made in preparing the valuations were:

- Straight line depreciation
- All figures are based on 2018/19 unit rates
- Yearly review of Useful Lives and Unit Rates
- Regular condition surveys every 4 years of the building assets

7.1.2 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AMP for this service area. The two indicators are the:

- Asset Renewal Funding Ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years), and
- medium term forecast costs/proposed budget (over 10 years of the planning period).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[11] 112.05%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 112.05 % of the funds required for the optimal renewal of assets.

The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix D.

This AMP identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed budget over the 10 year period to identify any funding shortfall.

---

[10] Also reported as Written Down Value, Carrying or Net Book Value.
[11] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $3,660,688 on average per year.

The proposed (budget) operations, maintenance and renewal funding is $5,745,850 on average per year giving a 10 year funding excess of $617,897 per year. This indicates that 112.05% of the forecast costs needed to provide the services documented in this AMP are accommodated in the proposed budget. This calculation is based of existing assets only.

7.1.3 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.3 shows the forecast costs (outlays) for the 10 year LTFP.

Forecast costs are shown in 2017/18 dollar values.

Table 7.1.3: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Forecast Acquisition ($)	Forecast Operation ($)	Forecast Maintenance ($)	Forecast Renewal ($)	Forecast Disposal
2019	1,163,600	1,833,000	291,000	974,869	0
2020	1,865,050	1,833,000	291,000	532,863	0
2021	8,144,000	1,833,000	291,000	4,900,795	0
2022	500,000	1,833,000	291,000	107,409	0
2023	500,000	1,833,000	291,000	133,534	0
2024	500,000	1,833,000	291,000	485,458	0
2025	500,000	1,833,000	291,000	3,334,235	0
2026	500,000	1,833,000	291,000	1,393,795	0
2027	500,000	1,833,000	291,000	887,304	0
2028	500,000	1,833,000	291,000	2,616,618	0
2029	500,000	1,833,000	291,000	172,583	0
2030	500,000	1,833,000	291,000	868,069	0
2031	500,000	1,833,000	291,000	3,000,496	0
2032	500,000	1,833,000	291,000	1,933,291	0
2033	500,000	1,833,000	291,000	605,486	0
2034	500,000	1,833,000	291,000	0	0
2035	500,000	1,833,000	291,000	2,108,950	0
2036	500,000	1,833,000	291,000	4,505,339	0
2037	500,000	1,833,000	291,000	0	0
2038	500,000	1,833,000	291,000	874,824	0

7.2 Funding Strategy

The proposed funding for assets is outlined in Council's budget and LTFP.

The financial strategy of Council determines how funding will be provided, whereas the AMP communicates how and when it will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

During the formulation of this plan, it is anticipated that asset numbers are forecast to remain consistent as there is no plan to add or remove assets from service.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this AMP, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AMP and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AMP are:

- Council Asset Data registry reflects accurate data with a confidence level of ± 10%
- Operation and Maintenance cost remain within the same range for the next 10 years
- Council will allocate sufficient funding to meet operations, maintenance and renewal expenditure.
- The useful Lives of the bridge components are accurate
- Present service levels to remain constant over the life of this AMP
- Nil Growth
- All valuations are based on 2017/18 unit rates

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AMP are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale[12] in accordance with Table 7.5.1.

Table 7.5.1: Data Confidence Grading System

Confidence Grade	Description
A. Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which

[12] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Confidence Grade	Description
	grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in this AMP is shown in Table 7.5.1.

Table 7.5.1: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	Reliable	Based on Council's adopted Asset Management Policy
Growth projections	Reliable	Data based on government populations data
Acquisition forecast	Reliable	Data based on past experience
Operation forecast	Reliable	Expenditures have been apportioned across each asset class
Maintenance forecast	Reliable	Council will allocate sufficient fund to meet maintenance forecast
Renewal forecast - Asset values	Reliable	Unit Rates are reviewed each year and endorsed independently. Asset values are calculated using unit rates multiplied by valuation measurement.
- Asset useful lives	Reliable	Useful lives are reviewed yearly and endorsed independently.
- Condition modelling	Reliable	Council undertakes a detailed bridge survey and condition audit every 4 years.
Disposal forecast	Reliable	Based on the financial data

The estimated confidence level for and reliability of data used in this AM Plan is considered to be reliable.

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices[13]

8.1.1 Accounting and financial data sources

This AMP utilises accounting and financial data. The source of the data is from Council's corporate finance system, Finance One.

8.1.2 Asset management data sources

This AMP also utilises asset management data. The source of the data is from Council's Asset Management Data System, Conquest.

8.2 Improvement Plan

It is important that an entity recognise areas of their AMP and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AMP is shown in Table 8.2.

Table 8.2: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Conduct Yearly Building Inspections using iAuditor Software and IntraMaps from iPad (mobile device). Currently this is being configured	GIS Analyst, Team Leader Asset Planning,	Personnel: GIS Analyst, Team Leader Asset Planning, IT, Depot Staff, Contractors Equipment: Mobile Devices	ASAP
2	Develop Inspection Regimes for Expired Assets (Fully Depreciated Assets past their useful lives or Assets to be expired soon).	GIS Analyst, Team Leader Asset Planning, Coordinators, Team Leaders, Outside Staff, etc	Personnel: GIS Analyst, Team Leader Asset Planning, IT, Depot Staff Equipment: Mobile Devices (iPads)	6 – 12 months
3	Review community levels of service and technical levels of service against customer satisfaction survey	General Manager/ Manager Asset and Engineering/Team Leader Asset Planning	Team Leader Asset Planning	12 months
4	Undertake complete building condition data survey and review of useful life	Team Leader Asset Planning (coordination only),	External Resources	2020/21

[13] ISO 55000 Refers to this the Asset Management System

8.3 Monitoring and Review Procedures

This AMP will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AMP will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, upgrade/new and asset disposal costs and proposed budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 2 years of appointment of new Council.

8.4 Performance Measures

The effectiveness of this AMP can be measured in the following ways:

- The degree to which the required forecast costs identified in this AMP are incorporated into the LTFP
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the AMP
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Plan and associated plans
- The Asset Renewal Funding Ratio achieving Council's adopted target (100%).

9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM

- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.

- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM.

- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM

- IPWEA, 2012 LTFP Practice Note 6 PN Long-Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney

- ISO, 2018, ISO 31000:2018, Risk management – Guidelines

- Towards 2020 – Campbelltown City Council Strategic Plan

- Annual Financial Statements for the Year Ended 30 June 2019.

10.0 APPENDICES

Appendix A Acquisition Forecast

A.2 – Acquisition Project Summary

Year	Project	Planned Budget ($)
2019	Athelstone Community Hall - Accessible Toilets	160,000
2019	CMO Development	1,003,600
2020	Hectorville SC - Club Redevelopment	1,250,000
2020	ARC - Air Conditioning - Courts 3 to 5	225,000
2020	ARC - Aquatic Family Room	100,000
2020	Toilet Facility - Pedulesi Park	60,100
2020	Library Building Upgrades - Children's Area	30,000
2020	Library Building upgrades - Makerspace	16,000
2020	Art House - Veranda	8,000
2020	Brookside Cellar Improvement	65,000
2021	Max Amber Sports Centre Development - Buildings	7,725,000
2021	Steve Woodcock Centre Development – Accessibility Improvement	375,000
2021	Library Renovation and Equipment	44,000
From 2022 onwards	New Construction/ year	500,000

A.3 – Acquisition Forecast Summary

Table A3 - Acquisition Forecast Summary

Year	Constructed ($)	Contributed	Growth
2019	1,163,600	0	0
2020	1,865,050	0	0
2021	8,144,000	0	0
2022	500,000	0	0
2023	500,000	0	0
2024	500,000	0	0
2025	500,000	0	0
2026	500,000	0	0
2027	500,000	0	0
2028	500,000	0	0
2029	500,000	0	0
2030	500,000	0	0
2031	500,000	0	0
2032	500,000	0	0
2033	500,000	0	0
2034	500,000	0	0
2035	500,000	0	0
2036	500,000	0	0
2037	500,000	0	0
2038	500,000	0	0

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

Operation cost will remain unchanged for next 20years. The operation forecast figure listed in the blow table is the average operation cost that the council incurred for the last two years.

B.2 – Operation Forecast Summary

NAMS+ Outputs Summary for Renewal

Table B2 - Operation Forecast Summary

Year	Operation Forecast ($)	Additional Operation Forecast ($)	Total Operation Forecast ($)
2019	1,833,000	0	1,833,000
2020	1,833,000	0	1,833,000
2021	1,833,000	0	1,833,000
2022	1,833,000	0	1,833,000
2023	1,833,000	0	1,833,000
2024	1,833,000	0	1,833,000
2025	1,833,000	0	1,833,000
2026	1,833,000	0	1,833,000
2027	1,833,000	0	1,833,000
2028	1,833,000	0	1,833,000
2029	1,833,000	0	1,833,000
2030	1,833,000	0	1,833,000
2031	1,833,000	0	1,833,000
2032	1,833,000	0	1,833,000
2033	1,833,000	0	1,833,000
2034	1,833,000	0	1,833,000
2035	1,833,000	0	1,833,000
2036	1,833,000	0	1,833,000
2037	1,833,000	0	1,833,000
2038	1,833,000	0	1,833,000

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

Maintenance cost will remain unchanged for next 20years. The maintenance cost forecast figure listed in the blow table is the average maintenance cost that the council incurred for the last two years.

C.2 – Maintenance Forecast Summary

NAMS+ Outputs Summary for Renewal

.

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast ($)	Additional Maintenance Forecast ($)	Total Maintenance Forecast ($)
2019	291,000	0	291,000
2020	291,000	0	291,000
2021	291,000	0	291,000
2022	291,000	0	291,000
2023	291,000	0	291,000
2024	291,000	0	291,000
2025	291,000	0	291,000
2026	291,000	0	291,000
2027	291,000	0	291,000
2028	291,000	0	291,000
2029	291,000	0	291,000
2030	291,000	0	291,000
2031	291,000	0	291,000
2032	291,000	0	291,000
2033	291,000	0	291,000
2034	291,000	0	291,000
2035	291,000	0	291,000
2036	291,000	0	291,000
2037	291,000	0	291,000
2038	291,000	0	291,000

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

The renewal summary is generated through National Asset Management System+ (NAMS+) based on the information contained in the Council asset registry

It is assumed that Council will allocate enough fund to meet the renewal projects expenditure.

D.2 – Renewal Project Summary

The project titles included in the lifecycle forecast are included here.

Year	Project	Renewal Budget ($)
2019	Athelstone Community Hall - Internal Painting	16,500
2019	Magill Girl Guides - Kitchen Renovation	16,100
2019	CMO Development	5,349,750
2020	Brookside Cellar Improvement	70,000
2020	Hectorville SC - Club Redevelopment	1,601,200
2020	Hectorville Community Centre - Kitchen and Roof	170,000
2020	King George Hall - Building Improvement	31,800
2020	Magill Scout Hall - Roof	26,250
2020	Foxfield Oval Hall - Floor Replacement	9,450
2021	Max Amber Sports Centre – Buildings improvements	2,720,000
2021	Additional office Space – 174 Montacute Road	25,000
2021	Lochend House Restoration Works	111,750
2021	Steve Woodcock Centre Development – Accessibility Improvement	134,000
2021	Athelstone Scout Hall – DDA Improvement	230,000
2021	ARC Campbelltown – Aquatic Space Upgrade 2	215,000
From 2022 onwards	Renewal works/ year	1,540,000

D.3 – Renewal Forecast Summary

NAMS+ Outputs Summary for Renewal

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast ($)	Renewal Budget ($)
2019	974,869	5,382,350
2020	532,863	1,947,750
2021	4,900,795	3,435,750
2022	107,409	1,540,000
2023	133,534	1,540,000
2024	485,458	1,540,000
2025	3,334,235	1,540,000
2026	1,393,795	1,540,000
2027	887,304	1,540,000
2028	2,616,618	1,540,000
2029	172,583	1,540,000
2030	868,069	1,540,000
2031	3,000,496	1,540,000
2032	1,933,291	1,540,000
2033	605,486	1,540,000

2034	0	1,540,000
2035	2,108,950	1,540,000
2036	4,505,339	1,540,000
2037	0	1,540,000
2038	874,824	1,540,000

D.4 –Renewal Plan
Detail output from NAMS+ Report for the Register Method

10 Year Project Report

Backlog from the previous years to complete which includes Campbelltown Memorial Oval Buildings, Athelstone Recreation Reserve Buildings, Foxfield Oval Buildings works etc., - $1,138,306

Asset ID	Category	Location	Planned Renewal Year	Renewal Forecast ($)
268.003.2	Roofing	Nightingale Reserve	2021	9,351
268.001.2	Roofing	Nightingale Reserve	2021	110,670
243.001.2	Roofing	Murray Park Oval	2021	27,137
304.002.1	Structural	Rented Dwelling	2021	6,942
304.002.2	Roofing	Rented Dwelling	2021	4,418
304.002.3	Electrical Services	Rented Dwelling	2021	1,262
235.001.2	Roofing	Shirley Avenue Reserve	2021	10,615
224.001.1	Structural	Denis Morrissey Park	2021	1,615
224.001.2	Roofing	Denis Morrissey Park	2021	969
224.001.3	Electrical Services	Denis Morrissey Park	2021	323
55.001.1	Structural	Max Amber Sportsfield	2021	1,188,697
55.001.2	Roofing	Max Amber Sportsfield	2021	297,174
55.001.3	Building Fabric	Max Amber Sportsfield	2021	1,023,601
55.001.4	Electrical Services	Max Amber Sportsfield	2021	264,155
55.001.5	Fire & Safety Services	Max Amber Sportsfield	2021	99,058
55.001.6	Hydraulic Services	Max Amber Sportsfield	2021	165,097
55.001.7	Mechanical Services	Max Amber Sportsfield	2021	165,097
55.001.8	Landscaping	Max Amber Sportsfield	2021	99,058
55.002.1	Structural	Max Amber Sportsfield	2021	74,799
55.002.2	Roofing	Max Amber Sportsfield	2021	49,368
55.002.3	Building Fabric	Max Amber Sportsfield	2021	14,960
55.002.4	Electrical Services	Max Amber Sportsfield	2021	10,472
55.003.1	Structural	Max Amber Sportsfield	2021	36,259
55.003.2	Roofing	Max Amber Sportsfield	2021	13,597
55.003.3	Building Fabric	Max Amber Sportsfield	2021	18,129
55.003.4	Electrical Services	Max Amber Sportsfield	2021	9,065
55.003.5	Hydraulic Services	Max Amber Sportsfield	2021	13,597
55.004.1	Structural	Max Amber Sportsfield	2021	77,246

55.004.2	Roofing	Max Amber Sportsfield	2021	27,263
55.004.3	Building Fabric	Max Amber Sportsfield	2021	70,430
55.004.4	Electrical Services	Max Amber Sportsfield	2021	20,448
55.004.5	Fire & Safety Services	Max Amber Sportsfield	2021	4,544
55.004.6	Hydraulic Services	Max Amber Sportsfield	2021	11,360
55.004.7	Mechanical Services	Max Amber Sportsfield	2021	6,816
55.004.8	Landscaping	Max Amber Sportsfield	2021	9,088
55.005.1	Structural	Max Amber Sportsfield	2021	10,640
55.005.2	Roofing	Max Amber Sportsfield	2021	3,547
55.005.3	Electrical Services	Max Amber Sportsfield	2021	1,773
55.005.4	Mechanical Services	Max Amber Sportsfield	2021	1,773
55.006.1	Structural	Max Amber Sportsfield	2021	1,701
55.006.2	Roofing	Max Amber Sportsfield	2021	1,187
55.006.3	Electrical Services	Max Amber Sportsfield	2021	321
55.007.1	Structural	Max Amber Sportsfield	2021	897
55.007.2	Roofing	Max Amber Sportsfield	2021	571
55.007.3	Electrical Services	Max Amber Sportsfield	2021	163
55.008.1	Structural	Max Amber Sportsfield	2021	13,011
55.009.1	Structural	Max Amber Sportsfield	2021	6,506
83.001.2	Roofing	Lovell Reserve	2021	9,825
99.99.01	Additional office sapce	174 Montacute Road	2021	25,000
99.99.02	Restoration Works	Lochend house	2021	111,750
99.99.03	Accessibility Improvements	Steve Woodcock Sports Centre	2021	134,000
99.99.04	DDA Improvement	Athelstone Scout Hall	2021	230,000
99.99.05	Aquatic Space Upgrade 2	ARC Campbelltown	2021	215,000
80.001.2	Roofing	Athelstone Recreation Reserve	2021	190,450
Total Renewal Cost				**$4,900,795**

80.001.5	Fire & Safety Services	Athelstone Recreation Reserve	2022	14,650
535.001.7	Mechanical Services	Residential Property	2022	3,601
535.001.5	Fire & Safety Services	Residential Property	2022	1,801
529.001.5	Fire & Safety Services	Residential Property	2022	1,545
529.001.7	Mechanical Services	Residential Property	2022	3,090
126.003.7	Mechanical Services	Foxfield Oval	2022	2,028
126.002.7	Mechanical Services	Foxfield Oval	2022	4,645
106.002.7	Mechanical Services	Marchant Community Centre and Kindergarten	2022	18,557
108.001.5	Fire & Safety Services	Athelstone Community Hall	2022	17,550
108.001.7	Mechanical Services	Athelstone Community Hall	2022	8,775
111.001.4	Mechanical Services	Sheoak Drive Drainage Reserve	2022	1,495
36.008.4	Mechanical Services	Campbelltown Memorial Oval	2022	323
496.001.7	Mechanical Services	Geoff Heath Par 3 Golf Course	2022	23,848
496.003.4	Mechanical Services	Geoff Heath Par 3 Golf Course	2022	890

268.001.7	Mechanical Services	Nightingale Reserve	2022	4,611
Total Renewal Cost				**$107,409**

106.002.6	Hydraulic Services	Marchant Community Centre and Kindergarten	2023	30,929
155.007	Transportable Office	Campbelltown Council Depot	2023	38,752
126.002.4	Electrical Services	Foxfield Oval	2023	37,158
20.002.1	Structural	Lochend	2023	6,708
20.002.2	Roofing	Lochend	2023	2,580
20.002.3	Electrical Services	Lochend	2023	1,032
83.001.4	Electrical Services	Lovell Reserve	2023	6,550
83.001.5	Hydraulic Services	Lovell Reserve	2023	9,825
Total Renewal Cost				**$133,534**

Asset ID	Category	Location	Planned Renewal Year	Renewal Forecast ($)
83.001.1	Structural	Lovell Reserve	2024	26,200
526.001.7	Mechanical Services	Residential Property	2024	2,611
526.001.5	Fire & Safety Services	Residential Property	2024	1,305
175.002.7	Mechanical Services	Steve Woodcock Sports Centre	2024	65,328
236.001.5	Fire & Safety Services	Herb Reid Reserve	2024	2,564
212.002.7	Mechanical Services	Council Offices & Community Centre	2024	156,565
213.001.5	Fire & Safety Services	Campbelltown Art House	2024	1,594
213.001.7	Mechanical Services	Campbelltown Art House	2024	3,188
126.002.5	Fire & Safety Services	Foxfield Oval	2024	9,290
126.001.7	Mechanical Services	Foxfield Oval	2024	8,787
126.003.5	Fire & Safety Services	Foxfield Oval	2024	2,028
151.001.5	Fire & Safety Services	Old Uniting Church, Meals on Wheels and SES	2024	6,834
154.001.7	Mechanical Services	Campbelltown Council Depot	2024	38,511
106.001.7	Mechanical Services	Marchant Community Centre and Kindergarten	2024	67,367
264.001.7	Mechanical Services	King George Hall	2024	23,212
251.003.5	Fire & Safety Services	Daly Oval	2024	793
257.001.7	Mechanical Services	Jenkins Reserve	2024	12,950
274.001.7	Mechanical Services	Thorndon Park Reservoir	2024	4,861
240.002.7	Mechanical Services	The Gums	2024	30,444
421.005.5	Fire & Safety Services	Meredith Street Depot	2024	941
353.001.5	Fire & Safety Services	Residential Dwelling	2024	1,389
304.001.5	Fire & Safety Services	Rented Dwelling	2024	1,472
278.001.5	Fire & Safety Services	Campbelltown Tennis and Netball Club	2024	7,655
278.001.7	Mechanical Services	Campbelltown Tennis and Netball Club	2024	9,569

Total Renewal Cost				$485,458
278.001.8	Landscaping	Campbelltown Tennis and Netball Club	2025	15,310
278.001.3	Building Fabric	Campbelltown Tennis and Netball Club	2025	114,829
496.001.3	Building Fabric	Geoff Heath Par 3 Golf Course	2025	246,427
240.002.3	Building Fabric	The Gums	2025	228,333
246.001.3	Building Fabric	Lorne Avenue Tennis Courts	2025	14,153
251.003.3	Building Fabric	Daly Oval	2025	11,100
257.002.3	Building Fabric	Jenkins Reserve	2025	13,129
264.001.3	Building Fabric	King George Hall	2025	126,010
106.002.3	Building Fabric	Marchant Community Centre and Kindergarten	2025	197,946
126.001.3	Building Fabric	Foxfield Oval	2025	175,743
154.001.3	Building Fabric	Campbelltown Council Depot	2025	209,059
126.004.3	Building Fabric	Foxfield Oval	2025	23,641
126.003.8	Landscaping	Foxfield Oval	2025	12,171
126.002.3	Building Fabric	Foxfield Oval	2025	106,830
126.001.8	Landscaping	Foxfield Oval	2025	17,574
212.002.3	Building Fabric	Council Offices & Community Centre	2025	845,451
236.002.3	Building Fabric	Herb Reid Reserve	2025	13,311
236.001.3	Building Fabric	Herb Reid Reserve	2025	38,463
20.001.3	Building Fabric	Lochend	2025	167,781
529.001.8	Landscaping	Residential Property	2025	20,085
529.001.3	Building Fabric	Residential Property	2025	92,702
80.001.8	Landscaping	Athelstone Recreation Reserve	2025	29,300
535.001.3	Building Fabric	Residential Property	2025	108,030
535.001.8	Landscaping	Residential Property	2025	23,407
80.001.3	Building Fabric	Athelstone Recreation Reserve	2025	483,450
Total Renewal Cost				$3,334,235

530.001.7	Mechanical Services	Residential Property	2026	2,736
530.001.5	Fire & Safety Services	Residential Property	2026	1,368
80.001.1	Structural	Athelstone Recreation Reserve	2026	527,400
163.001.5	Fire & Safety Services	Newton Tennis Club	2026	4,360
175.001.5	Fire & Safety Services	Steve Woodcock Sports Centre	2026	144,368
175.001.7	Mechanical Services	Steve Woodcock Sports Centre	2026	240,614
212.002.5	Fire & Safety Services	Council Offices & Community Centre	2026	109,596
126.001.5	Fire & Safety Services	Foxfield Oval	2026	17,574
151.001.7	Mechanical Services	Old Uniting Church, Meals on Wheels and SES	2026	3,417
154.001.5	Fire & Safety Services	Campbelltown Council Depot	2026	22,006
151.002.5	Fire & Safety Services	Old Uniting Church, Meals on Wheels and SES	2026	18,603
151.002.7	Mechanical Services	Old Uniting Church, Meals on Wheels and SES	2026	46,507

106.002.5	Fire & Safety Services	Marchant Community Centre and Kindergarten	2026	9,279
106.001.5	Fire & Safety Services	Marchant Community Centre and Kindergarten	2026	26,947
257.001.5	Fire & Safety Services	Jenkins Reserve	2026	10,360
264.001.5	Fire & Safety Services	King George Hall	2026	13,264
268.001.5	Fire & Safety Services	Nightingale Reserve	2026	13,834
274.001.5	Fire & Safety Services	Thorndon Park Reservoir	2026	972
268.002.5	Fire & Safety Services	Nightingale Reserve	2026	7,885
249.001.7	Mechanical Services	Magill Senior Citizens' Club	2026	44,364
249.001.5	Fire & Safety Services	Magill Senior Citizens' Club	2026	25,351
240.002.5	Fire & Safety Services	The Gums	2026	30,444
496.001.5	Fire & Safety Services	Geoff Heath Par 3 Golf Course	2026	15,899
421.004.5	Fire & Safety Services	Meredith Street Depot	2026	4,535
421.004.7	Mechanical Services	Meredith Street Depot	2026	22,674
421.001.4	Fire & Safety Services	Meredith Street Depot	2026	4,435
421.002.4	Fire & Safety Services	Meredith Street Depot	2026	4,107
421.003.4	Fire & Safety Services	Meredith Street Depot	2026	8,362
281.001.5	Fire & Safety Services	Athelstone CFS	2026	9,757
353.001.7	Mechanical Services	Residential Dwelling	2026	2,777
Total Renewal Cost				**$1,393,795**

281.002.1	Structural	Athelstone CFS	2027	19,708
281.002.2	Roofing	Athelstone CFS	2027	12,542
281.002.3	Electrical Services	Athelstone CFS	2027	3,583
278.001.2	Roofing	Campbelltown Tennis and Netball Club	2027	47,845
496.002.1	Structural	Geoff Heath Par 3 Golf Course	2027	17,173
496.002.2	Roofing	Geoff Heath Par 3 Golf Course	2027	8,587
496.002.3	Electrical Services	Geoff Heath Par 3 Golf Course	2027	2,862
236.002.2	Roofing	Herb Reid Reserve	2027	9,983
246.001.2	Roofing	Lorne Avenue Tennis Courts	2027	10,615
251.003.2	Roofing	Daly Oval	2027	4,757
257.002.2	Roofing	Jenkins Reserve	2027	9,847
151.001.2	Roofing	Old Uniting Church, Meals on Wheels and SES	2027	23,920
126.004.2	Roofing	Foxfield Oval	2027	17,731
126.001.2	Roofing	Foxfield Oval	2027	58,581
126.002.2	Roofing	Foxfield Oval	2027	55,737
212.002.2	Roofing	Council Offices & Community Centre	2027	407,069
236.001.2	Roofing	Herb Reid Reserve	2027	15,385
175.003.1	Structural	Steve Woodcock Sports Centre	2027	13,362
175.003.2	Roofing	Steve Woodcock Sports Centre	2027	8,503
175.003.3	Electrical Services	Steve Woodcock Sports Centre	2027	2,430
529.002.1	Structural	Residential Property	2027	8,389

529.002.2	Roofing	Residential Property	2027	5,338
529.002.3	Electrical Services	Residential Property	2027	1,525
529.001.2	Roofing	Residential Property	2027	46,351
513.001.2	Roofing	Linear Park	2027	21,466
535.001.2	Roofing	Residential Property	2027	54,015
Total Renewal Cost				**$887,304**

526.001.3	Building Fabric	Residential Property	2028	78,315
526.001.8	Landscaping	Residential Property	2028	16,968
20.001.5	Landscaping	Lochend	2028	18,642
175.002.8	Landscaping	Steve Woodcock Sports Centre	2028	39,197
175.002.3	Building Fabric	Steve Woodcock Sports Centre	2028	405,036
163.001.3	Building Fabric	Newton Tennis Club	2028	69,754
213.001.3	Building Fabric	Campbelltown Art House	2028	94,052
151.002.3	Building Fabric	Old Uniting Church, Meals on Wheels and SES	2028	288,342
154.001.8	Landscaping	Campbelltown Council Depot	2028	33,009
108.001.3	Building Fabric	Athelstone Community Hall	2028	166,722
257.001.3	Building Fabric	Jenkins Reserve	2028	155,398
268.001.8	Landscaping	Nightingale Reserve	2028	18,445
264.001.8	Landscaping	King George Hall	2028	19,896
268.002.3	Building Fabric	Nightingale Reserve	2028	69,388
274.003.3	Building Fabric	Thorndon Park Reservoir	2028	55,938
251.001.3	Building Fabric	Daly Oval	2028	577,132
240.002.8	Landscaping	The Gums	2028	30,444
240.003.3	Building Fabric	The Gums	2028	37,691
496.001.8	Landscaping	Geoff Heath Par 3 Golf Course	2028	31,797
421.004.3	Building Fabric	Meredith Street Depot	2028	99,767
421.005.3	Building Fabric	Meredith Street Depot	2028	6,904
281.001.3	Building Fabric	Athelstone CFS	2028	29,270
274.007.3	Building Fabric	Thorndon Park Reservoir	2028	41,527
274.005.3	Building Fabric	Thorndon Park Reservoir	2028	24,152
353.001.8	Landscaping	Residential Dwelling	2028	18,053
353.001.3	Building Fabric	Residential Dwelling	2028	83,319
304.001.8	Landscaping	Rented Dwelling	2028	19,137
304.001.3	Building Fabric	Rented Dwelling	2028	88,323
Total Renewal Cost				**$ 2,616,618**

304.001.7	Mechanical Services	Rented Dwelling	2029	2,944
421.003.5	Mechanical Services	Meredith Street Depot	2029	16,725
234.001.5	Fire & Safety Services	Hectorville Community Centre	2029	42,644
234.001.7	Mechanical Services	Hectorville Community Centre	2029	71,073

175.002.5	Fire & Safety Services	Steve Woodcock Sports Centre	2029	39,197
Total Renewal Cost				**$172,583**

D.5 – Cumulative Shortfall/ Surplus of Funding

Year	Forecast Renewal ($)	Planned Renewal Budget ($)	Renewal Financing Shortfall (-ve Gap, +ve Surplus) ($)	Cumulative Shortfall (-ve Gap, +ve Surplus) ($)
2019	**974,869**	**5,382,350**	**4,407,481**	**4,407,481**
2020	532,863	1,947,750	1,414,887	5,822,368
2021	4,900,795	3,435,750	-1,465,045	4,357,323
2022	107,409	1,540,000	1,432,591	5,789,914
2023	133,534	1,540,000	1,406,466	7,196,380
2024	485,458	1,540,000	1,054,542	8,250,922
2025	3,334,235	1,540,000	-1,794,235	6,456,687
2026	1,393,795	1,540,000	146,205	6,602,892
2027	887,304	1,540,000	652,696	7,255,588
2028	2,616,618	1,540,000	-1,076,618	6,178,970
2029	172,583	1,540,000	1,367,417	7,546,387
2030	868,069	1,540,000	671,931	8,218,318
2031	3,000,496	1,540,000	-1,460,496	6,757,822
2032	1,933,291	1,540,000	-393,291	6,364,531
2033	605,486	1,540,000	934,514	7,299,045
2034	0	1,540,000	1,540,000	8,839,045
2035	2,108,950	1,540,000	-568,950	8,270,095
2036	4,505,339	1,540,000	-2,965,339	5,304,756
2037	0	1,540,000	1,540,000	6,844,756
2038	874,824	1,540,000	665,176	7,509,932

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source

Disposal Cost are included in the asset improvement/ renewal cost

E.2 – Disposal Project Summary

Year	Project
2019	Athelstone Community Hall - Internal Painting
2019	Magill Girl Guides - Kitchen Renovation
2019	CMO Development
2020	Brookside Cellar Improvement
2020	Hectorville SC - Club Redevelopment
2020	Hectorville Community Centre - Kitchen and Roof
2020	King George Hall - Building Improvement
2020	Magill Scout Hall - Roof
2020	Foxfield Oval Hall - Floor Replacement
2021	Max Amber Sports Centre – Buildings improvements
2021	Additional office Space – 174 Montacute Road
2021	Lochend House Restoration Works
2021	Steve Woodcock Centre Development – Accessibility Improvement
2021	Athelstone Scout Hall – DDA Improvement
2021	ARC Campbelltown – Aquatic Space Upgrade 2
From 2022 onwards	Renewal works/ year

Appendix F Budget Summary by Lifecycle Activity

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition ($)	Operation ($)	Maintenance ($)	Renewal ($)	Disposal ($)	Total ($)
2019	1,163,600	1,833,000	291,000	5.382,350	0	8,669,950
2020	1,865,050	1,833,000	291,000	1,947,750	0	5,936,800
2021	8,144,000	1,833,000	291,000	3,435,750	0	13,703,750
2022	500,000	1,833,000	291,000	1,540,000	0	4,164,000
2023	500,000	1,833,000	291,000	1,540,000	0	4,164,000
2024	500,000	1,833,000	291,000	1,540,000	0	4,164,000
2025	500,000	1,833,000	291,000	1,540,000	0	4,164,000
2026	500,000	1,833,000	291,000	1,540,000	0	4,164,000
2027	500,000	1,833,000	291,000	1,540,000	0	4,164,000
2028	500,000	1,833,000	291,000	1,540,000	0	4,164,000
2029	500,000	1,833,000	291,000	1,540,000	0	4,164,000
2030	500,000	1,833,000	291,000	1,540,000	0	4,164,000
2031	500,000	1,833,000	291,000	1,540,000	0	4,164,000
2032	500,000	1,833,000	291,000	1,540,000	0	4,164,000
2033	500,000	1,833,000	291,000	1,540,000	0	4,164,000
2034	500,000	1,833,000	291,000	1,540,000	0	4,164,000
2035	500,000	1,833,000	291,000	1,540,000	0	4,164,000
2036	500,000	1,833,000	291,000	1,540,000	0	4,164,000
2037	500,000	1,833,000	291,000	1,540,000	0	4,164,000
2038	500,000	1,833,000	291,000	1,540,000	0	4,164,000