

CAMPBELLTOWN

Asset Management Strategy

2032

2023-2033

Resourcing the Delivery Program 2022-26



Council acknowledges the traditional custodians of the land, the Dharawal people and their unique and spiritual connections to the land. We also respectfully acknowledge Elders past and present for the role they continue to play in guiding future generations.

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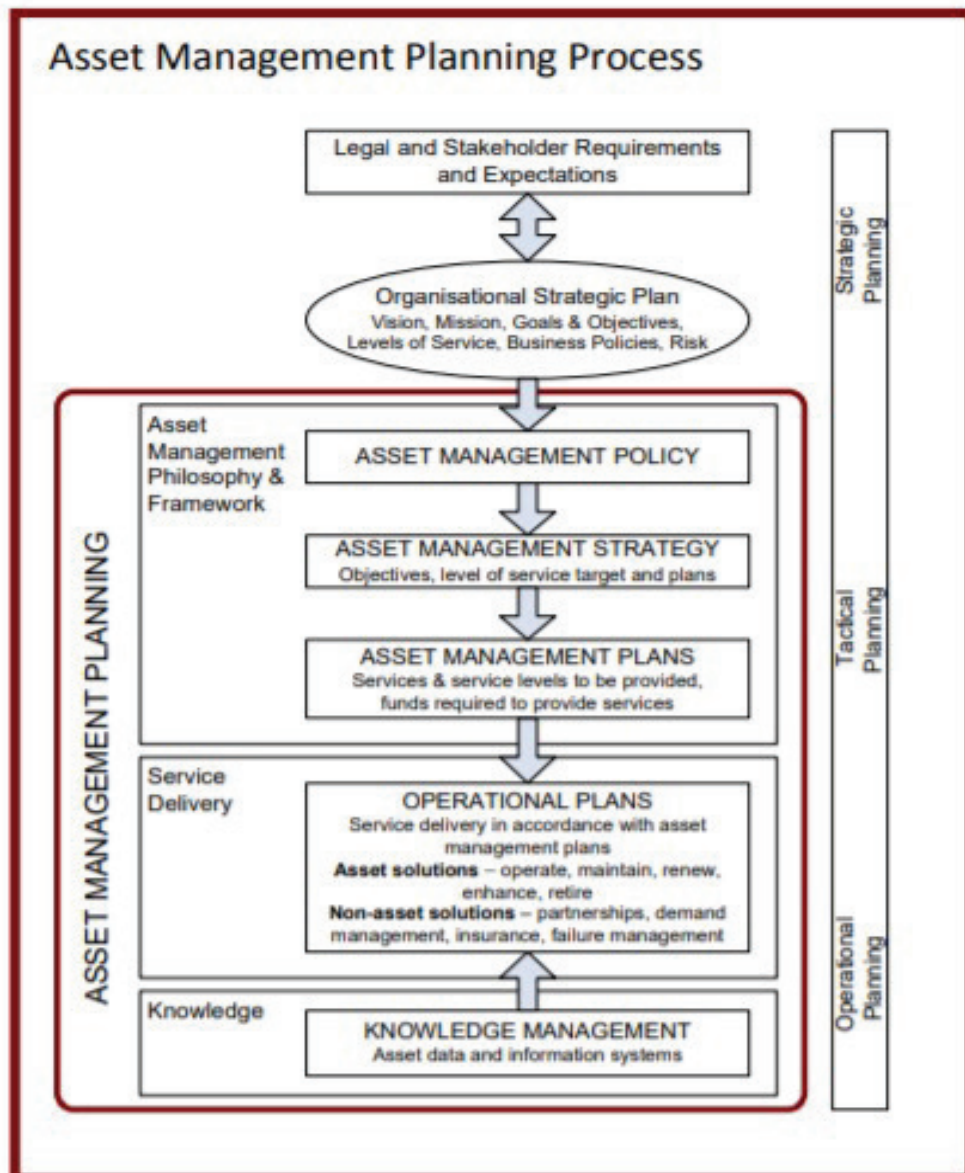
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Executive Summary

Our Asset Management Strategy 2022 to 2032 outlines how we will ensure we have the right approach to asset management, renewal and planning to ensure well maintained and sustainable infrastructure into the future. Together with the Long-Term Financial Plan (LTFP), the Workforce Management Strategy and Asset Management Plan forms our comprehensive Resourcing Strategy under the Integrated Planning and Reporting Framework (IP&R).

Asset management considers the life cycle of infrastructure (roads, stormwater, parks and buildings) including planning, purchase, operation, maintenance, renewal and disposal.

Understanding the value and ongoing costs of infrastructure allows for sound financial planning. It starts with defining community need based on the Community Strategic Plan and then factoring in compliance and costs to thoroughly plan for the provision and sustainability of our city's assets, which will be reflected in this Asset Management Strategy.



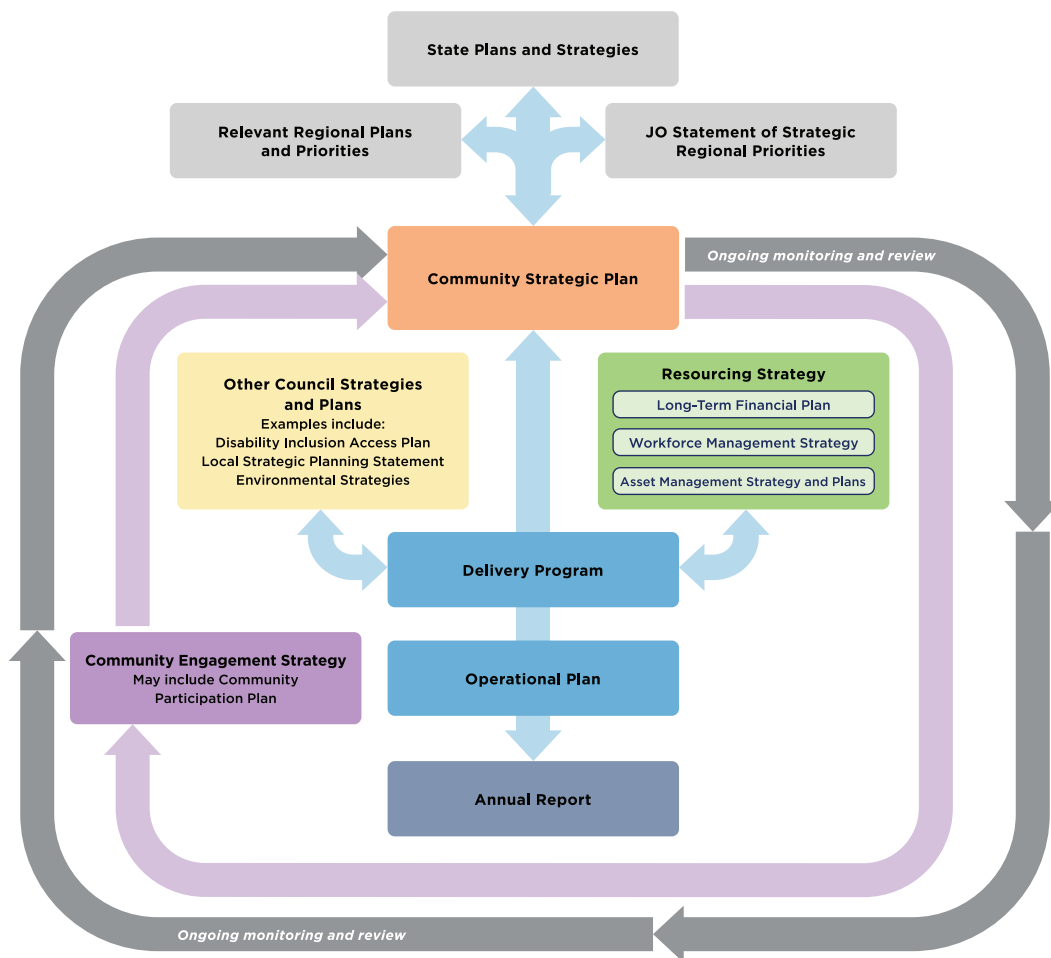
Integrated Planning and Reporting

All Council's in NSW are required to operate within an Integrated Planning and Reporting (IP&R) framework. The IP&R framework guides how each Council develops, documents, and reports on their strategic plans under the *Local Government Act 1993*.

The IP&R framework requires each Council to develop and implement a Resourcing Strategy, which shows how the Council will leverage its available resources to implement the Delivery Program and Operational Plan.

The Resourcing Strategy has 3 major components:

- **Long-Term Financial Plan** – The approach to financial management ensuring sufficient funding to deliver commitments into the future
- **Workforce Management Strategy** – The approach to workforce planning to ensure the right people, skills and culture exist to deliver commitment into the future
- **Asset Management Strategy and Plans** – The approach to asset management, renewal and planning to ensure well maintained and sustainable infrastructure into the future

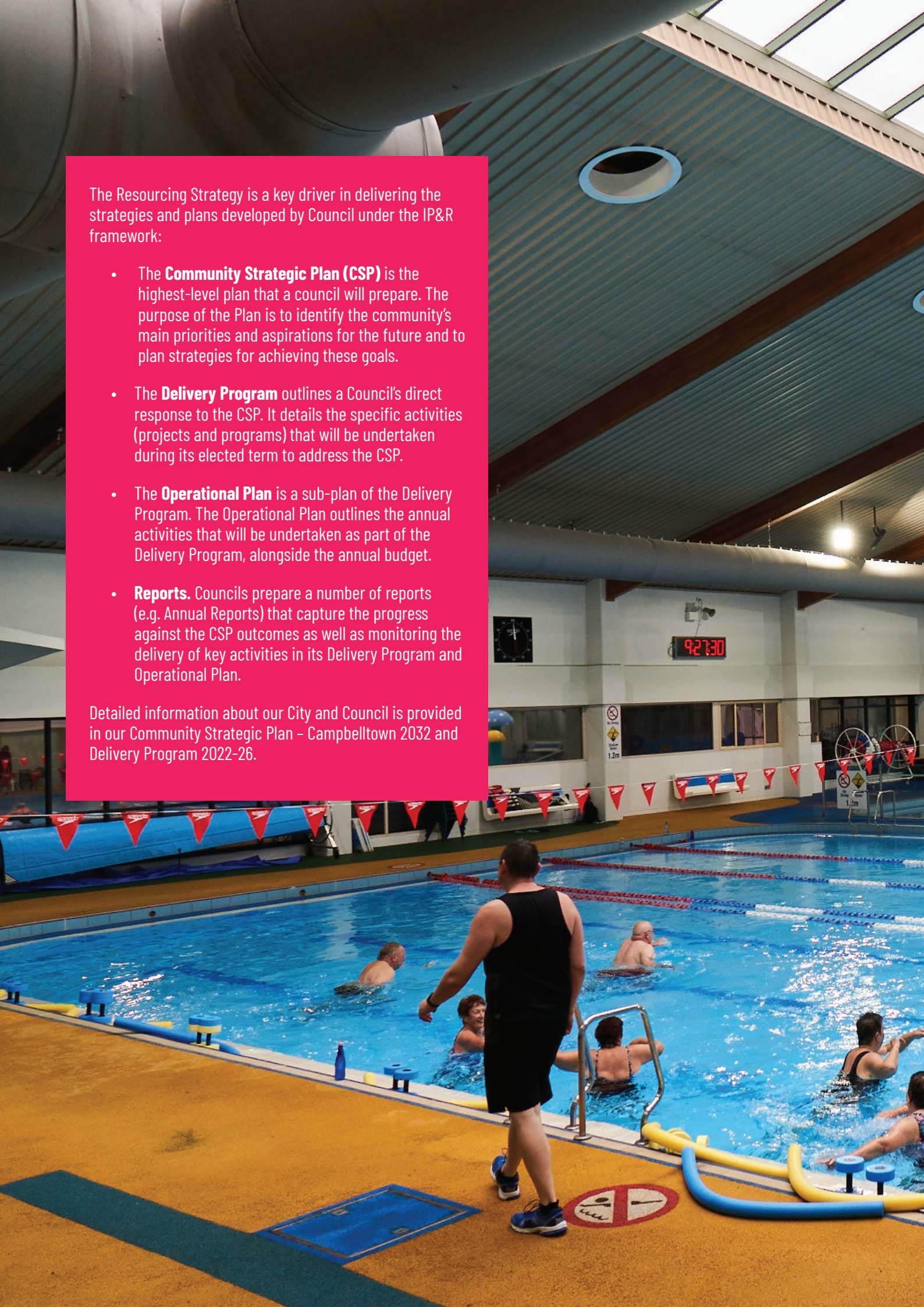


The Integrated Planning & Reporting Framework – Office of Local Government 2021

The Resourcing Strategy is a key driver in delivering the strategies and plans developed by Council under the IP&R framework:

- The **Community Strategic Plan (CSP)** is the highest-level plan that a council will prepare. The purpose of the Plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals.
- The **Delivery Program** outlines a Council's direct response to the CSP. It details the specific activities (projects and programs) that will be undertaken during its elected term to address the CSP.
- The **Operational Plan** is a sub-plan of the Delivery Program. The Operational Plan outlines the annual activities that will be undertaken as part of the Delivery Program, alongside the annual budget.
- **Reports.** Councils prepare a number of reports (e.g. Annual Reports) that capture the progress against the CSP outcomes as well as monitoring the delivery of key activities in its Delivery Program and Operational Plan.

Detailed information about our City and Council is provided in our Community Strategic Plan – Campbelltown 2032 and Delivery Program 2022-26.





Introduction

Our Asset Management Policy, Strategy and Plans facilitate sound planning and management for all existing assets under the control of Council.

The 10 year Asset Management Strategy supports the delivery of the objectives and strategies outlined in the Community Strategic Plan – Campbelltown 2032. The strategy details the processes that will be used to ensure services are provided to the community at a level that's considered acceptable and is in consideration of optimal lifecycle costs of the assets.

The aim of the strategy is to:

Plan, acquire and manage the most appropriate assets to meet current and future service delivery requirements.

The strategy documents our asset management practices and activities for each asset class. It provides a framework for ensuring that:

- assets are maintained to an acceptable standard and to meet the community's needs
- asset management practices are applied consistently
- assets are available to provide the appropriate services to the community
- works programs are effectively planned and resourced
- assets are managed in a continuous improvement environment now and into the future
- a set of actions is developed aimed at improving asset management practices through improved
 - stewardship and accountability for assets
 - communication and relationships with service users
 - asset risk management
 - utilisation of assets
 - financial effectiveness.

The strategy provides the high level information for each of the following asset classes:

- Road infrastructure (includes roads, car parks, footpaths & cycleways, bridges & major culverts, kerb & gutters and traffic islands etc.)
- Buildings and facilities
- Public spaces
- Stormwater drainage assets

The relationships between Asset Management Policy, strategy and plans are outlined in Figure below:

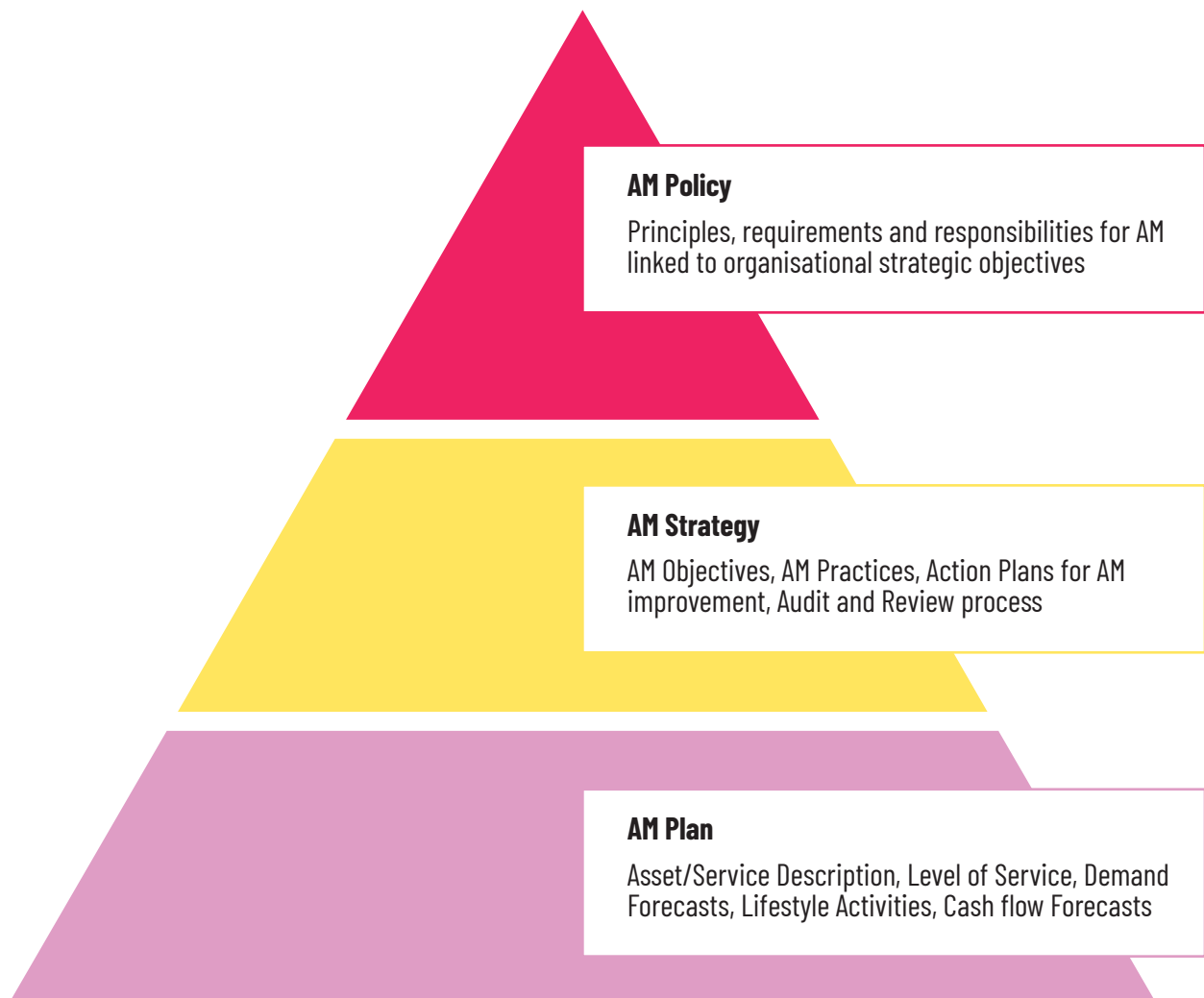


Figure 1: Asset Management Framework

Our assets and their management

This section of the strategy details what assets we own and manage, its condition and value. It also includes the current operation, maintenance and renewal cost of the assets, the level of utilisation and customer satisfaction.

Asset base, including value and condition

We classify assets to facilitate delivery of services into classes as shown in Table 1. Each class, and in some instances sub classes, are subject to regular condition assessment. The current value of the asset base stands at approximately \$2.6b¹. Fair value assessment for each of the asset classes has now been completed and is what has informed this value.

In order to undertake sound condition assessment, we have developed an extensive set of processes and procedures to inspect and categorise assets. This includes Asset Identification & Condition Assessment Guidelines 2019 (Version 3.2) which details processes, procedures and the condition rating guidelines used in condition inspections. Regular inspections are carried out of assets, as determined by a risk assessment process described later in this strategy. Staff undertake inspections and use the guides in the handbook to determine condition ratings. The condition ratings, as indicated in Table 2, are used to describe the condition of all asset classes and sub classes. As an example, road condition is assessed by a consultant, data is verified by staff prior to being imported into the Corporate Asset Management System (Conquest) as well as the Modelling System (Assetic Predictor). Footpaths, car parks and kerb and gutter assets are assessed in the field by in-house staff and then entered directly into Conquest.

Table 1: Summary of replacement costs by asset class as at 2021-2022

Asset class	Replacement cost	Overall condition
Transport Infrastructure (includes Roads, Car Parks, Footpaths, Road Bridges and Major Culverts, Kerb & Gutter and Traffic Islands etc.)	\$915 million	Good
Buildings and facilities	\$313 million	Average to Good
Public spaces	\$99 million	Average to Good
Stormwater and drainage	\$480 million	Good
Land (Operational Land, Community Land and Land under road)	\$1,172,499,000	Not Applicable

Appendix 1 contains replacement cost and quantities/volumes information about each asset class.

¹ This is based on the 2020-2021 estimates and includes the value of land under assets such as roads.

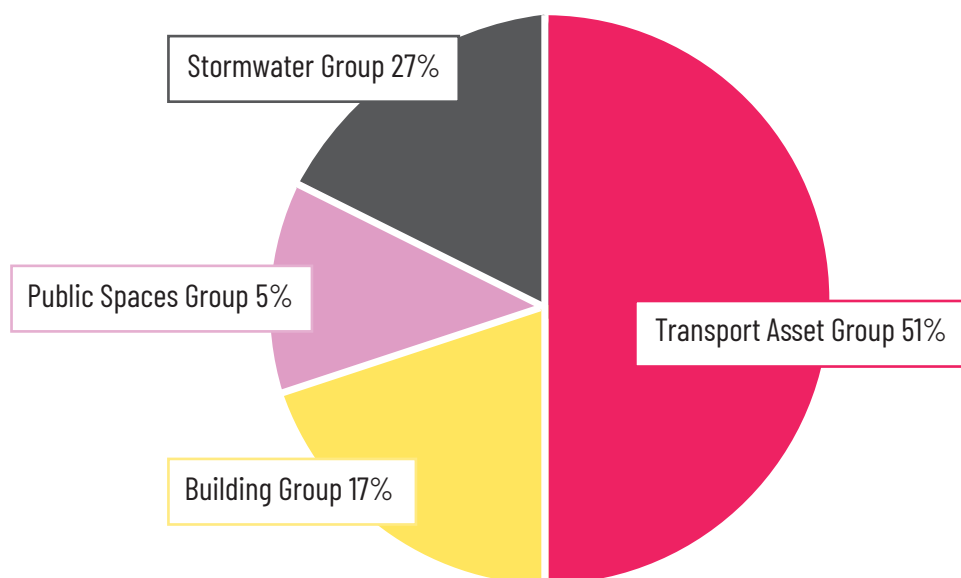


Figure 2: Replacement cost by Asset Class

We continue to refine the asset condition assessment process and setting of optimum condition ratings for each asset class and sub class. This information will be used to provide a sound basis for determining the level of expenditure that is required to maintain assets to continue to meet the needs of the community.

Table 2: Condition Ratings and Description

Condition level	Condition description	Residual life (estimated % of asset's design life remaining)
0	New or recently rehabilitated	90 to 100
1	Very good condition-no work required	72 to 90
2	Good condition-Minor maintenance required	54 to 72
3	Average condition-some work required	32 to 54
4	Poor condition-renewal required within one year	11 to 32
5	Very poor condition-urgent renewal required	1 to 11
6	End of Life	0 to 1

The financial status of our assets is shown in Table 3 below:

Table 3: Financial State of Assets

Asset class	Replacement cost	Accumulated Depreciation	Written Down Value	Depreciation Expense
Transport	\$915 million	\$238 million	\$677 million	\$14,962,777
Building and Facilities	\$313 million	\$68 million	\$242 million	\$4,685,320
Stormwater	\$480 million	\$112 million	\$367 million	\$3,189,475
Public Spaces	\$99 million	\$38 million	\$60 million	\$3,805,790

We use infrastructure assets to provide services to the community. The range of infrastructure assets and the services provided from the assets is shown below:

Asset class	Description	Service Provided
Transport	Roads, bridges, footpaths, cycle ways, kerb & gutter, Car Parks, street furniture and Street Lighting etc.	Transportation of goods and services from production to market and to consumers, Movement of people around the Council area for business, education, recreation and leisure.
Stormwater	Underground pipe and pit network, open channels, detention basins, stormwater quality improvement devices.	Collection of stormwater drainage runoff, conveyance and return to the environment to allow continued and safe use of private and public property
Buildings and Facilities	Community, cultural, commercial, council operational and leisure facilities.	Community interaction and development
Public Spaces	Active and passive recreation parks and reserves, playgrounds, play equipment, BBQ, fencing and memorial assets, including Swimming Pools	Open space provided for community recreation and leisure

Asset Life Cycle

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operating and maintenance expenditure and asset consumption expense. The life cycle cost for the services covered in this asset management plan is shown in Table 4 below

Table 4: Life Cycle Costs

Asset Management Plans	Operational Cost (2020-21 Expenditure)	Maintenance Cost (2020-21 Expenditure)	2020/21 Renewal Demand (consumption expense)	Total Life Cycle cost/year
Transport	\$2,164,498	\$5,942,413	\$14,962,777	\$23,069,688
Building and Facilities	\$4,368,209	\$3,585,718	\$4,685,320	\$12,639,247
Stormwater	\$526,396	\$931,546	\$3,189,475	\$4,647,417
Public Spaces	\$152,198	\$1,646,276	\$3,805,790	\$5,604,264
Total	\$7,211,301	\$12,105,953	\$26,643,362	\$45,960,616

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operating, maintenance and capital renewal expenditure in the previous year or preferably averaged over the past 3 years. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure at the start of the plan is shown in Table 5 below:

Table 5: Life Cycle Expenditure

Asset Management Plans	2021-22 Operational Expenditure	2021-22 Maintenance Expenditure	Renewal Expenditure 21-22	Total Life Cycle Expenditure/year
Transport	\$2,164,498	\$5,942,413	\$10,849,000	\$18,955,911
Building and Facilities	\$4,368,209	\$3,585,718	\$3,916,000	\$11,869,927
Stormwater	\$526,396	\$931,546	\$701,000	\$2,158,942
Public Spaces	\$152,198	\$1,646,276	\$3,232,000	\$5,030,474
Total	\$7,211,301	\$12,105,953	\$18,698,000	\$38,015,254

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than the life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future. Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist in providing service to communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

A shortfall between life cycle cost and life cycle expenditure gives an indication of the life cycle gap to be addressed in the asset management and long term financial plan. The life cycle gap and life cycle indicator for services covered by this asset management plan is summarised in Table below:

Table 6: Life Cycle Gap & Indicators

Asset Management Plans	Life Cycle Cost/ Year	Life Cycle Expenditure/Year	Life Cycle Gap/ year	Life Cycle Indicators (%)
Transport	\$23,069,688	\$18,955,911	\$4,113,777	82%
Building and Facilities	\$12,639,247	\$11,869,927	\$769,320	94%
Stormwater	\$4,647,417	\$2,158,942	\$2,488,475	46%
Public Spaces	\$5,604,264	\$5,030,474	\$573,790	90%
With SRV	\$45,960,616	\$38,015,254	\$7,945,362	83%
Without SRV	\$45,960,616	\$30,557,254	\$15,403,362	66%

The table above shows with SRV, there is an \$8.00M life cycle gap overall with the majority of this gap being present in the asset categories with longer lives and/or newer assets. The SW AMP shows limited expenditure required in the short term but significant expenditure is required starting from 2031. The Life Cycle Gap is determined using the expenditure in the first year compared to the average expenditure required for the life of the asset. As described above long lived assets with high value such as drainage pipes & pits, road pavement and kerbs are still in generally good condition and limited expenditure has occurred on these assets. As such an overall life cycle gap currently exists but will not in the future when expenditure will increase as these assets near the end of their useful lives.

However, without SRV, the lifecycle gap will be increased from \$8.00M to \$15.00M/year, asset condition will deteriorate quickly and backlog will increase exponentially.

Asset Management Structure

The Director City Delivery has responsibility for infrastructure service delivery. The Executive Manager Operations is responsible to the Director of Engineering for delivering the service levels adopted by Council for the associated budget. The Executive Manager Infrastructure is responsible to the Director of Engineering to provide asset management planning services to the organisation. The Executive Manager Financial Services is responsible to the Director of City Governance to provide finance and budgetary services to the organisation.

The details of Asset Management Roles and Responsibilities are as below:

Council

- Key Stakeholder
- Responsible for adopting the Asset Management Policy, Strategy and Plans.

General Manager and Director, City Delivery

- Responsible for implementing the Asset Management Policy, Strategy and Plans.

Executive Manager, Infrastructure and Strategic Asset Management Group

- Responsible for developing strategic and systematic approach to the sustainable management of Council's assets.



The majority of infrastructure assets are managed by City Delivery Division. As a consequence, City Delivery has organisational responsibility to maintain the policy and strategy as well as facilitate the continual improvement of Council's Asset Management System (Conquest).

A whole-of-organisation approach to asset management is led by the Strategic Asset Management Group, in Infrastructure section. This team coordinates with finance, operations, IT and the executive to deliver corporate asset management. The team is responsible for the following tasks:

- strategy development and implementation of asset management improvement program
- asset management plan development and implementation
- reviews of data accuracy, levels of service and systems plan development
- asset management plan operation
- evaluation and monitoring of asset management plan outputs
- ongoing asset management plans review and continuous improvement.

The benefits of a strategic asset management team include:

demonstrate corporate support for sustainable asset management

coordinate strategic planning, information technology and asset management activities

promote uniform asset management practices across the organisation

championing of asset management process

wider accountability for achieving and reviewing sustainable asset management practices.

Asset Drivers

Managing service demand

We appreciate that community assets will be affected by demand drivers particular each asset class. To assist in forecasting the future demands of community assets the following factors have been considered:

- Population growth
- Demographics (changes in community age profile)
- Legislative requirements
- Changes in community expectations

Presently we don't have a broad range of specific plans for managing demand however, consideration has been given to investigating a range of options across the asset classes. Further investigation of the options for demand management would facilitate a better understanding of the most efficient management of infrastructure and civic assets. Our newly revised Community Strategic Plan – Campbelltown 2032 and new Delivery Program 2022-26 will inform and assist management of service demand.

Growth in service demand

Campbelltown is part of the Western Parkland City which Sydney's emerging third city as defined by the "Metropolis of Three Cities- the Greater Sydney Regional Plan. The Western Parkland City is envisaged to be a polycentric city based around the established higher order centres of Liverpool, Penrith and Campbelltown as well as a future centre as part of the broader Western Sydney Airport, known as the Western Sydney Aerotropolis. The Western Parkland City is currently experiencing unprecedented growth and by 2056 is expected to be home to over 1.5 million.

The future Western Sydney Airport as well as the associated transport infrastructure will act as a catalyst for economic growth in the region. It is anticipated that the new airport will attract internationally significant defence and aerospace activities as well as lead the development of a western Sydney economic corridor with specialisation in freight, logistics, advanced manufacturing, health, education and science. This economic corridor will provide more knowledge intensive jobs to area driving the growth and development of the designated higher order metropolitan cluster centres.

Campbelltown-Macarthur is identified as a Metropolitan Cluster Centre within the Western City District Plan. It is the key location for providing the metropolitan functions within the Macarthur Region including concentrations of higher order jobs; a wide range of goods and services; entertainment, leisure and recreational services as well as cultural and arts experiences.

The Macarthur region is currently experiencing unprecedented population growth. The majority of this growth can be attributed to the South West Sydney Priority Growth Area, which encompasses around 17,000 hectares of Greenfield land across the Camden, Liverpool and Campbelltown LGAs. Upon completion, the South West Priority Growth Area is projected to accommodate a population in excess of 110,000 persons.

Additionally, the Macarthur Priority Growth Area includes plans for increased density around the Macarthur to Glenfield Rail Corridor as well as up to 40,000 homes in greenfield developments within Gilead, Menangle Park and Appin.

The estimated resident population in Macarthur (incorporating the local government areas of Campbelltown, Camden and Wollondilly) as at 2020 was reported as 335,889, with projections indicating the region will be home to around 640,000 people by 2041. It is expected that Campbelltown's population will increase from 176,151 in 2021 to over 272,303 by 2041.

Community engagement

For engagement to be effective and consistent across an organisation, particularly large and often complex organisations like councils, it's important to establish consistent principles and strong values to underpin the engagement approach.

We have developed a community engagement policy, framework and toolkit to support the planning of engagement activities across the organisation. This framework supports staff to actively seek out and take into account the views of residents as part of their day-to-day decision making processes. It also ensures that engagement processes are coordinated and result in improved services, greater confidence in Council's decision-making and more meaningful and coordinated conversations with the community and other stakeholders.

Climate Change

There is a strong likelihood of increases in severe weather events associated with climate change and as a result, there's a risk that assets will fail or need to be renewed earlier than expected. However, it's still unclear as to the exact impact of these changes. According to the World Bank Group, "asset management, when undertaken according to best practice, is already one of the most significant climate adaptation strategies". By continuing to ensure that we have the best possible information about assets, we are able to better predict future demand and account for any potential required changes as a result of climate change.

Smart Technologies

Emerging technologies and influences such as machine learning, smart technologies, mobility solutions, driver-less vehicles and data warehousing all have the ability to affect demand and asset management practices, however, it is anticipated that the impact of these changes will be seen over a longer term horizon. Relevant technologies will continue to be further investigated and trialed as appropriate.

Environmental Initiatives

Water efficiency and reuse, energy efficiency and use of renewables, waste reduction, recycling, protection of natural areas are always in which local government organisations are responding to climate change, reducing impact on the environment as well as reducing costs. Asset management supports environmental sustainability by providing investment in infrastructure that supports these initiatives.

Asset Maintenance Practices

Operational and maintenance cost and activities

The following maintenance work functions are used to manage assets:

- **Programmed maintenance** - Maintenance that occurs on an annual cycle that is planned to bring the asset back to its intended level of service.
- **Operational maintenance** - Maintenance that addresses Legislative or Australian Standard requirements.
- **Reactive maintenance** - Maintenance that is unplanned due to unforeseen changes to the assets intended level of service.

As part of the annual planning and budgeting process, maintenance budgets are proposed to Council. They are placed on public exhibition as part of the Operational Plan. Recent operational and maintenance expenditure, by asset class is shown in Table 7.

Generally, operational and maintenance activities are carried out by qualified staff. Where this is not possible, contractors are employed to undertake other activities particularly those that related to Australian Standards or legislative requirements.

Table 7: Operational and maintenance expenditure by asset class

Asset class	Operational and maintenance expenditure in 2021-2022
Transport Infrastructure	\$8,106,912
Buildings and facilities	\$7,953,928
Public spaces	\$1,798,474
Stormwater and drainage	\$1,457,942

² This includes actions such as heavy /minor patching of the road network, mowing of parks and public spaces as well as insurances and utilities for buildings and facilities. These figures do not include capital renewal cost detailed in schedule 7 of the financial statements.

Road maintenance includes kerb and gutter, footpaths, cycle ways, bridges, culverts and car parks and is generally undertaken by staff and in some instances, by contractors. Work programs are generally determined by requests and inspections. The Roads Asset Management Plan contains more detail on road operations and maintenance.

Operational and maintenance activities on buildings and facilities are carried out by either staff or third parties. Building maintenance requests can be generated in numerous ways. These include requests or through inspections carried out in line with the Condition Inspection Handbook. Requests are entered into the Asset Management System and prioritised for action. Any significant issues that are identified are included in future renewal programs.

Maintenance of public spaces is generally carried out by staff, however in peak times contractors may be used to maintain appropriate service levels. Maintenance of public spaces is programed by request and regular inspections. Mowing and horticulture activities are determined by seasonal changes and weather patterns.

The stormwater and drainage network is designed to operate without physical intervention, and there is little or no mechanical/electrical equipment that requires control. Maintenance activities include cleaning stormwater drains and gross pollutant traps, as well as maintenance and minor repair of drains are completed in-house by operations.



Renewal of assets

Renewal activities are informed by models that are influenced by intervention levels. Intervention levels are condition factors used to determine renewal maintenance programs. A renewal program is intended to bring assets back to their optimum life to ensure services are continually delivered to the community.

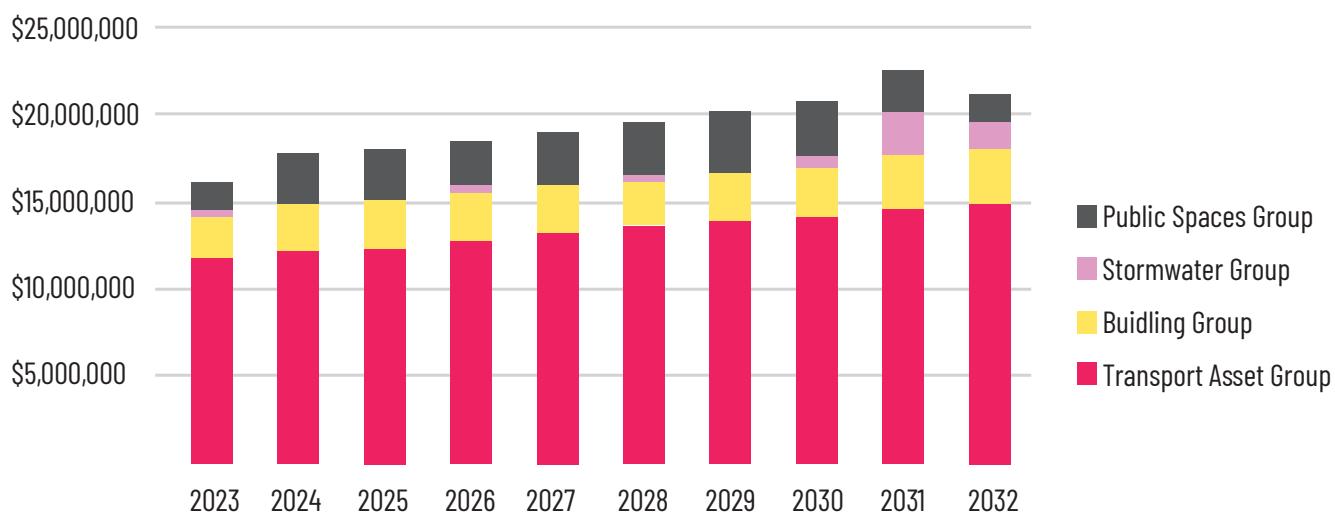
The funding of renewal activities to maintain assets at an agreed level of service is continually considered by Council and an issue that is recognised across the industry in general.

In addition, we use a number of principles to ensure that the renewal program is sound. These include:

- Allocating funds year by year on a prioritised basis, ensuring that the most risk affected assets are rehabilitated
- Modelling long term consolidated renewal expenditure requirements over 10 years
- Detailing renewal requirements and associated funding requirements for the delivery program and budget cycle over ongoing four year periods
- Consultation with relevant stakeholders regarding funding required and consideration of funding options
- Allocating additional renewal funding per year to reduce the need for reactive maintenance
- Seek supplementary funding from various sources (government grants, contributions).

Council currently dedicates approximately \$20m a year towards asset renewal. Current modelling and condition assessments indicate that there isn't a maintenance gap and the backlog is also reducing. With the recent special rate variation and LIRS funding, the backlog will be totally minimised by 2023 - 2024. The Long Term Financial Plan provides more details on this topic.

Figure 3 Annual renewal requirement for next 10 years



The asset renewal program for each asset class is determined annually through the budget preparation process. It's published in Council's business papers annually.

Level of utilisation and customer satisfaction

We use various methods to determine utilisation of a number of its assets. Utilisation of childcare centres, libraries, leisure centres and attendance at the Arts Centre are regularly monitored and reported to Council. An area of improvement for the asset management process is for this data to be entered into the Asset Management System.

We have commenced the development of defined service levels for each asset class. This includes the development of performance measures. These can be found in the Asset Management Plan and work on refining them will be key in the coming years.

Our telephone survey done in 2015 indicated that the community were satisfied with our performance. However, as indicated with the inclusion of 'An accessible city' as an objective in the Community Strategic Plan, road maintenance and quality footpaths were an area that the community felt was important and that should continue to be an area of focus.

This section of the strategy describes the approach to asset management that we've taken.

The strategic goals of asset management are to:

- Integrate the financial and maintenance aspects of asset management
- Facilitate management of the total asset lifecycle for all assets
- Develop and facilitate a consistent works management process to ensure operational efficiencies
- Optimise the life of assets through better forecasting of required maintenance for the total lifecycle of the asset/equipment (i.e. from planning through to disposal)
- Provide information to support replacement versus rehabilitation decisions
- Assist the business to evolve from reactive to programed maintenance where appropriate
- Facilitate reporting on asset condition, value and performance.

Our asset management system is the database for asset information. The range of functions and activities that are addressed by this system include:

- Asset register
- Valuations
- Managing acquisition and disposal
- Planning long term renewal/maintenance programs
- Works order generation and management
- Spatial representation of assets
- Risk analysis through management of probability and consequence data
- Dynamic link to asset management software for condition assessment of roads
- Links with modelling software for life cycle predictive scenarios as well as financial analysis.

Council relies on various other information systems to manage assets. Table 5 describes the information systems that are utilised to inform asset management planning.

Table 8: Reliance on information systems for asset planning

Asset management system	Current business system
Financial Asset Register	Conquest
Asset Register	Conquest
Spatial (Mapping)	MapInfo, Intramaps
Maintenance Management	Conquest
Asset Performance Assessment and Monitoring	Conquest
Asset Condition Monitoring	Conquest
Customer Requests	Pathways request
Asset Risk Management	Conquest
Forward Works Programing	Assetic Predictor, Conquest, SMEC PMS
Annual Maintenance Programs	Conquest
Document Management System	Kapish
Financial and Predictive Modelling	Assetic Predictor

With continued use of these systems and other systems that become available, we continually improve the approach to the management of assets.

Business Continuity

Our business continuity plan will set out to:

- Re-establish services and operations as quickly and efficiently as possible at the Civic Centre or other Council facilities following a significant interruption or loss of services or facilities
- Minimise the impact of service disruption on the community and staff
- Implement systematic and tested procedures to maintain essential services throughout the recovery period.

Asset management plays a key role as part of the business continuity plan. Key functions include:

- In consultation with the relevant professionals, be responsible for the validating of all decisions concerning the damaged assets. This includes securing the site, safety of the site, access control to the site and documentation of all these activities.
- In consultation with the Manager Property, be responsible for locating and securing interim office accommodation and services for those affected by the incident
- Will work with the Emergency Planning Committee to conduct an impact assessment of the disaster site once cleared by the emergency services.
- Will organise all contractual services such as trades, maintenance, cleaning restoration services and other services as needed for all premises used during the emergency.

Current asset management challenges and vision for the future

Capital Investment

A number of plans and strategies are currently being developed for the consideration of Council. These plans and strategies will require an allocation of resources, both financial and physical, to meet the competing demands of a diverse changing community. New assets are funded in different ways, these include:

- Section 94 Developer Contributions
- Contributions made by developers under Section 94 legislation to fund new community infrastructure/assets are managed and reported on separately
- Government Grant Funding
- General revenue.

External challenges

Although each asset will be affected by demand drivers particular to their class, calculations for future demand on each asset class is influenced by a common set of characteristics including:

- Population growth
- Demographics (changes in community age profile)
- Legislative requirements
- Changes in community expectations.

In December 2014, the State Government's new metropolitan planning strategy – A Plan for Growing Sydney was released. The plan identified Campbelltown/Macarthur as one of three regional city centres (outside the Sydney and Parramatta CDB's). This status puts Campbelltown in a position to attract a range of new business, government, health, cultural, retail and recreational opportunities to support our growing population.

It is expected that the population in Campbelltown will increase from 175,527 in 2020 to over 277,000 by 2038. The existing centres of Campbelltown and Ingleburn are expected to increase in population density, while Greenfield development in areas such as Edmondson Park and Menangle Park is also expected to take place. In addition, areas such as the Oran Park development will see residents come from outside the Local Government Area to use the services we provide. The changing population and demographics both within the Local Government Area and across the region will have a significant impact on transport corridors and infrastructure needs in Campbelltown City.

While the population will grow it will also change significantly with the redevelopment of a number of Housing NSW estates within the Local Government Area. This brings with it the potential for a growing base of aged assets being handed over to Council to manage. This is particularly relevant to roads.

The Community Strategic Plan provides guidance on the expectations of the community with respect to services and assets required. To ensure that we are prepared for the challenges we continue to face, we hold regular strategic planning days with Councillors and senior staff to discuss future plans.



Internal challenges

As with any business and particularly Local Government, the asset base will continue to require appropriate funding to ensure that service levels are maintained. In addition, the asset management processes and procedures used will require continual refinement and updating to ensure they provide the necessary support to staff to manage the assets in line with best practice principles.

Vision for the future - our action plan

There are a number of activities that we will undertake over the coming years to refine and further develop the approach to asset management, which are outlined in the action plan in Table 9. The action plan will be reviewed and updated regularly.

Table 9: Action Plan

Action	Responsibility	Timeframe
Action Area: Asset Management Strategy (leadership)		
Review and update Asset Management policy as required	Strategic Assets	Ongoing
Continually review and refine Asset Management Strategy	Strategic Assets	Ongoing
Continually review and refine Asset Management Plans	Strategic Assets	Ongoing
Ensure implementation of the organisational structure that reflects the important role that asset management has within the organisation, with roles aligned to teams and individuals to ensure necessary asset management tasks are being performed	Executive Manager (Infrastructure)	2023-24
Ensure decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs.	Executive Manager (Infrastructure)	2023-24
Ensure that Asset Management Plans are reliable, aligned with actual conditions and accurately reflect future requirements and investments	Strategic Assets	2023-24
Action Area: Success and sustainability		
Develop 1 year, 4 year and 10 year strategic asset capital renewal programs based on condition and service levels.	Strategic Assets	2023-24
Carry out revaluations to meet statutory requirements on an yearly cycle	Strategic Assets	As per program
Consider lifecycle costs to be considered in all decision making processes relating to new/upgrade services and assets	Executive Manager (Infrastructure)	Ongoing
Continue to review and refine asset condition information	Strategic Assets	Ongoing
Refining Asset Disposal Policy	Strategic Assets & Finance	2023-24

Action Area: Outcome driven (customer and market focus)		
Further refine approach to the analysis and management of demand for assets	Strategic Assets	2023-24
Further refine asset related service level standards and performance measures for each asset class	Strategic Assets	2023-24
Periodic review of asset related levels of service	Strategic Assets	Yearly
Develop robust utilisation measures for the main services/assets	Strategic Assets	2023-24
Develop options for assets if utilisation is poor	Strategic Assets	2023-24
Investigate innovative approaches to the provision of public space and building facilities	Strategic Assets	2023-24
Consult with community groups to establish community expectations for assets	Communication and Marketing	2023-24
Develop procedures related to the management of new buildings and facilities	Manager, Facility Management	2023-24

Action Area: Asset knowledge (information and knowledge)		
Undertake strategic review of asset related information systems	Strategic Assets	2023-24
Further refine methodologies for collection of asset data and condition assessment for inclusion in the (Condition Inspection Handbook)	Strategic Assets	Ongoing
Link asset management planning activities more closely with section business planning and budgeting process	Strategic Assets & Finance	Ongoing
Capture asset maintenance works for transport, Buildings, public spaces and stormwater drainage accurately in Conquest	Strategic Assets	2023-24
Continually refine asset renewal predictive models	Strategic Assets	2023-24

Appendices

Appendix 1

Details of road network assets owned by Council

Asset category	Sub category	Quantity	Total replacement cost
Roads	Formation	2,033,361 m3	\$28,467,064
	Pavement Base	8,344,767 m2	\$166,965,542
	Pavement Subbase	5,685,932 m2	\$109,177,608
	Surfacing	7,229,687 m2	\$155,978,140
Car parks	Formation	175,622 m3	\$2,458,718
	Pavements	427,637 m2	\$10,356,376
	Surfacing	415,699 m2	\$10,102,949
Footpaths and Cycle ways	Footpaths and cycle ways	593 km	\$128,541,263
Kerb and gutter and traffic island	Kerb and gutter	1,389 km	\$125,383,113
	Traffic Islands	1382	\$25,690,179
Bridges and culverts	Road Bridges	34	\$85,921,915
	Pedestrian Bridges	35	\$6,948,496
	Major Culverts	131	\$37,756,719
Traffic management devices	Crossing Treatment	288	\$2,299,966
	Local Area Traffic Management Island	497	\$1,013,516
	Traffic Management Device	227	\$478,561
Road furniture	Signs	17846	\$8,236,093
	Crash barrier fencing	22.07	\$10,137,045

Details of buildings and facilities assets

Asset category (as determined by Council)	No of buildings
Recreational Facilities	26
Heritage Buildings	12
Community Facility	47
Cultural/Arts Centre	2
Public Amenities	21
Sporting Amenities	65
Utility Buildings	30
Business Facilities	20
Council/Civic Buildings	8
Total Number of Buildings & Facilities	231

Details of key public space asset groups and value owned by Council

Key Assets	Replacement Value	Total Assets
BBQ's	\$343,998	37
Swimming Pools	\$8,409,615	13
Playgrounds	\$9,845,918	128
Soft Fall Areas	\$3,754,438	113
Park & Street Furniture	\$3,417,379	1318
Shade Structures	\$6,483,509	472
Bus Shelters	\$3,288,294	162
Other Structures (including retaining walls, fencing, lighting, gates etc.)	\$63,713,143	5379
Totals	\$99 million	7622

Details of stormwater and drainage assets and values assets owned by Council

Asset Type	Useful Life (Year)	Unit	Quantity	Replacement Value
Pits	75	No.	26600	\$103 million
Pipes	175	Km	699	\$269 million
Headwalls	75	No.	885	\$1.3 million
Flood Mitigation	100	No.	214	\$ 57 million
Channels	50	No.	137	\$ 44 million
Water quality devices	5-100 depending on type*	No.	85	\$6 million
Total value				\$480 million

Details of other assets owned by Council

Asset Type	Replacement Value
Other (land, land under road etc.)	\$ 1,172,499,000



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