CAMPBELLTOWN
CITY COUNCIL

ASSET MANAGEMENT STRATEGY
2021-2031

Our plan towards Campbelltown 2027
Delivery Program 2017-2022 and Operational Plan 2021-22

This document was adopted by Council at an Extraordinary Meeting held on 29 June 2021

Contents

Integrated Planning and Reporting

Council is committed to sustainably planning for the future of Campbelltown and Council does this by working directly with the community to understand the vision for the city and its people.

This vision is delivered through a set of strategic plans including this document. These plans inform and guide the decisions made on behalf of the community as well as setting out the actions and deliverables that will help drive towards this shared vision.

Council ensures its strategic plans are developed in accordance with the statutory requirements of the NSW Integrated Planning and Reporting Framework (IPR) introduced in 2009. The framework recognises that Council and the community do not exist in isolation but are part of a larger framework that is interconnected. Council is required to write and report on these plans in a transparent and consultative manner. Campbelltown is championing IPR as a method to improve its internal planning and external communication and engagement.

The framework is designed to give the Council and the community a clear picture of:

- The long term vision for the City (Community Strategic Plan - Campbelltown 2027)
- What Council will deliver to get there (Delivery Program, Operational Plan and Resourcing Strategy)
- How progress towards the vision is measured (Quarterly, Annual and End-of-Term Reporting)

An integral part of this process is incorporating State and Federal planning into Council's processes and ensuring emerging issues and opportunities for the city are considered, mitigated and harnessed. This ensures Council is aware of when to align its planning, advocate for alternatives or take the initiative to shape the change for Campbelltown.

Data is also becoming an increasingly important factor in decision making for organisations and Council is embedding key data sets into its planning and decision making processes. Key demographic, community, environmental and organisational data is being used to inform the way Council delivers its services and makes key decisions.

Referred to as Corporate Planning, all of Council's key Integrated Planning & Reporting documents and reports can be found at:

www.campbelltown.nsw.gov.au/CouncilandCouncillors/CorporatePlanningandStrategy

About This Plan

The Asset Management Strategy forms a key component of Council's Resourcing Strategy. The Community Strategic Plan provides a vehicle for each community to express its long term vision and the Delivery Program and Operational Plan provides the actions and initiatives to deliver on this.

However, these aspirations will not be achieved without sufficient resources – time, money, assets and people – to carry them out. The Resourcing Strategy is a critical link when it comes to translating strategic objectives into actions. The Asset Management Strategy ensures Council can effectively manage its assets; determine future requirements, fund improvements and repairs, as well as maintain them to a high standard.

Integrated Planning & Reporting (Corporate Planning) at Campbelltown

Introduction

Council's 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. While sound asset management contributes to the achievement of all the objectives and strategies, the plans specifically address:

- Strategy 3.7 – Public funds and assets are managed strategically, transparently and efficiently
- Strategy 4.1 – Advocate and plan for enhanced connectivity, accessibility and movement within, to and from or city through improved public transport, road and traffic management infrastructure, cycling and pedestrian movement
- Strategy 4.2 – Support and advocate for infrastructure solutions that meet the needs of our city and which pay an economic and liveability dividend

The strategy details the processes that will be used to ensure services are provided to the community at a level that is 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 Council's 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 across Council
- 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

Asset Description

This section of the strategy details what assets Council owns and manages, the asset condition and the value of the assets. It also details the current operation, maintenance and renewal cost of the assets, the level of utilisation and customer satisfaction.

Asset base, including value and condition

Council classifies 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 $2.5b[1]. 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, Council has developed an extensive set of processes and procedures to inspect and categorise assets. Council has developed an *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. Staffs 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 Council's in-house 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 2019-2020

Asset class	Replacement cost	Overall condition
Transport Infrastructure (includes Roads, Car Parks, Footpaths, Road Bridges and Major Culverts, Kerb & Gutter and Traffic Islands etc.)	$ 823,738,276	Good
Buildings and facilities	$312,275,714	Average to Good
Public spaces	$ 81,549,446	Average to Good
Stormwater and drainage	$ 436,271,706	Good
Land (Operational Land, Community Land and Land under road)	$ 1,100,398,000	-

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

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[1] This is based on the 2019-2020 estimates and includes the value of land under assets such as roads.
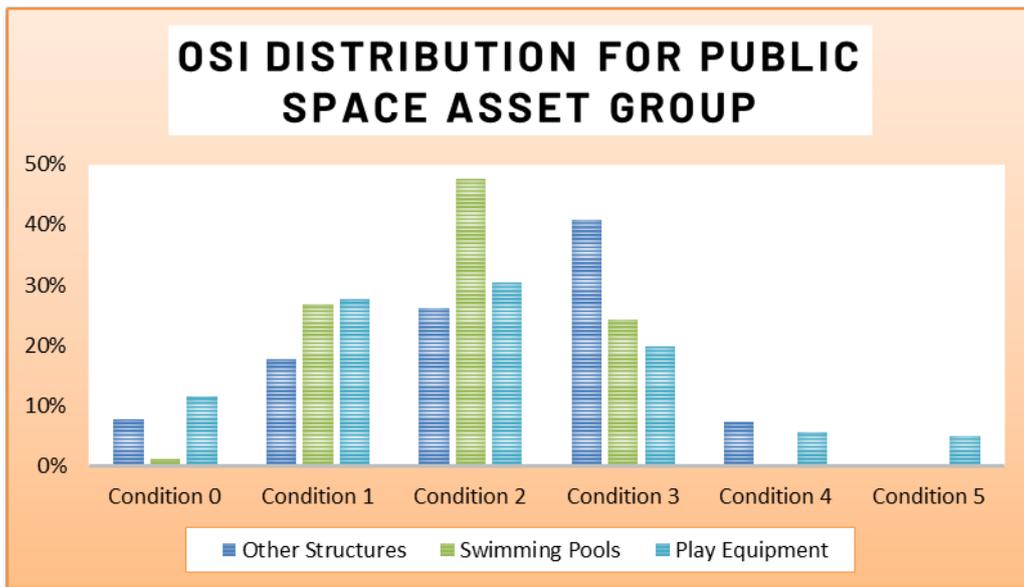
Figure 1 Replacement costs by asset class
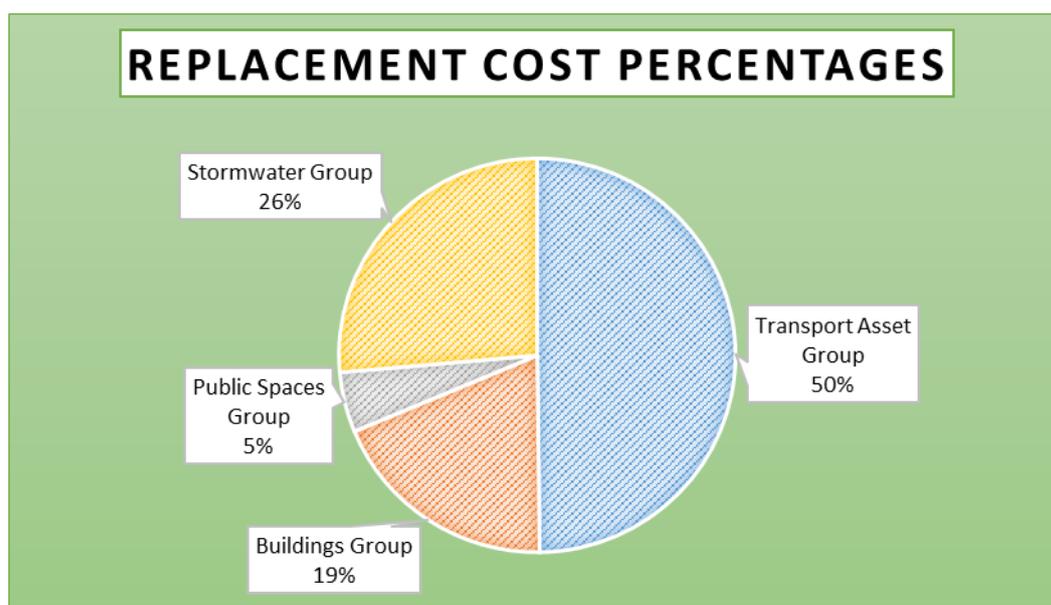
Council continues to refine the asset condition assessment process and setting of optimum condition ratings for each asset class and sub class. This information will be used to provide a sound basis for determining the level of expenditure that is required to maintain assets to continue to meet the needs of the community.

Table 2 Condition ratings and descriptions

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	72-90
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

Figure 2 % Breakdown of condition ratings by asset class as of 2019-2020

OSI Distribution for Transport Asset Group

OSI DISTRIBUTION FOR PUBLIC SPACE ASSET GROUP

OSI Distribution for Stormwater asset group

OSI Distribution for Buildings & Facilities
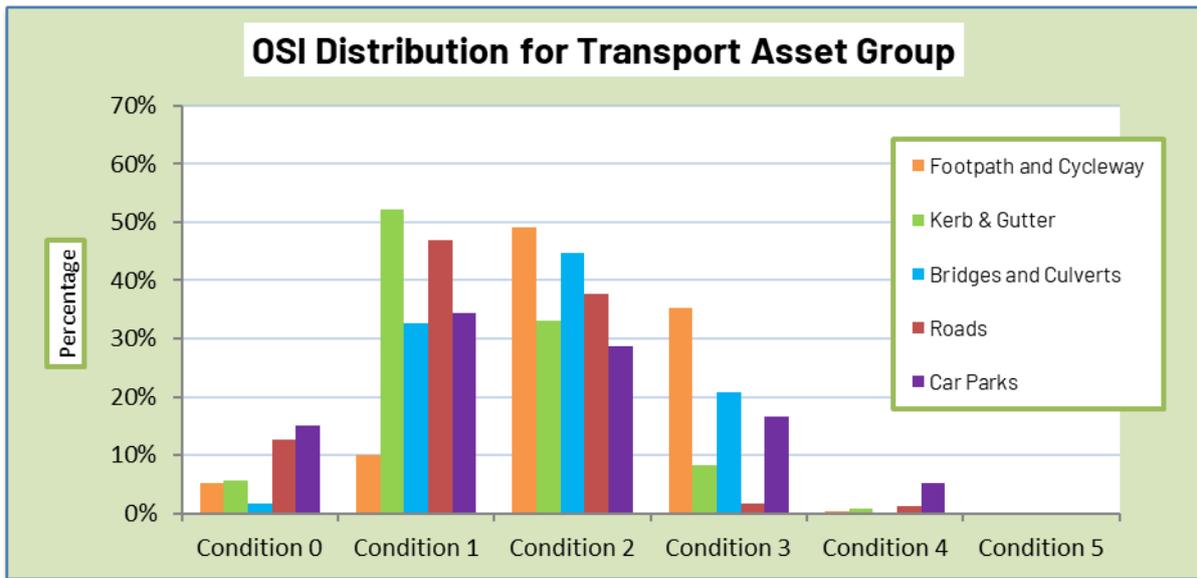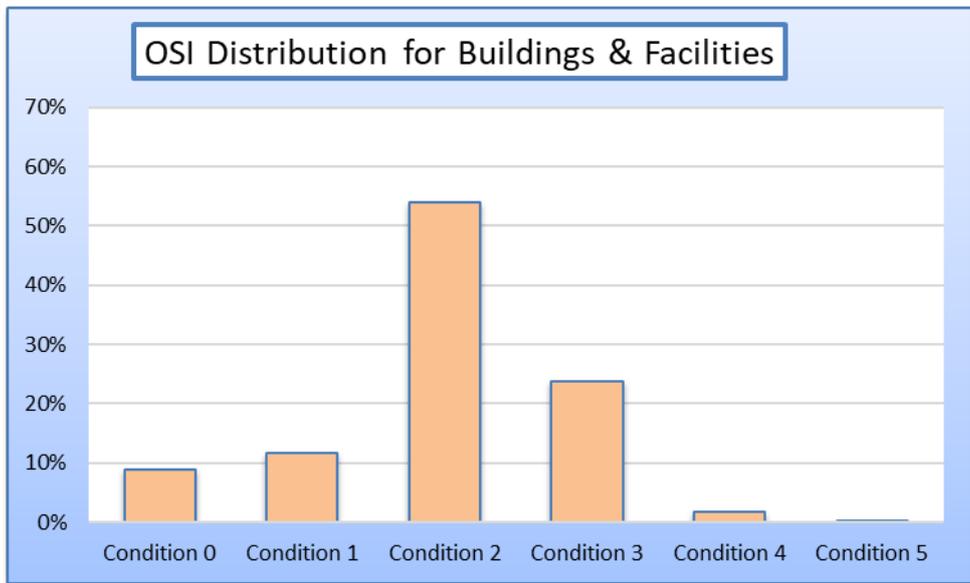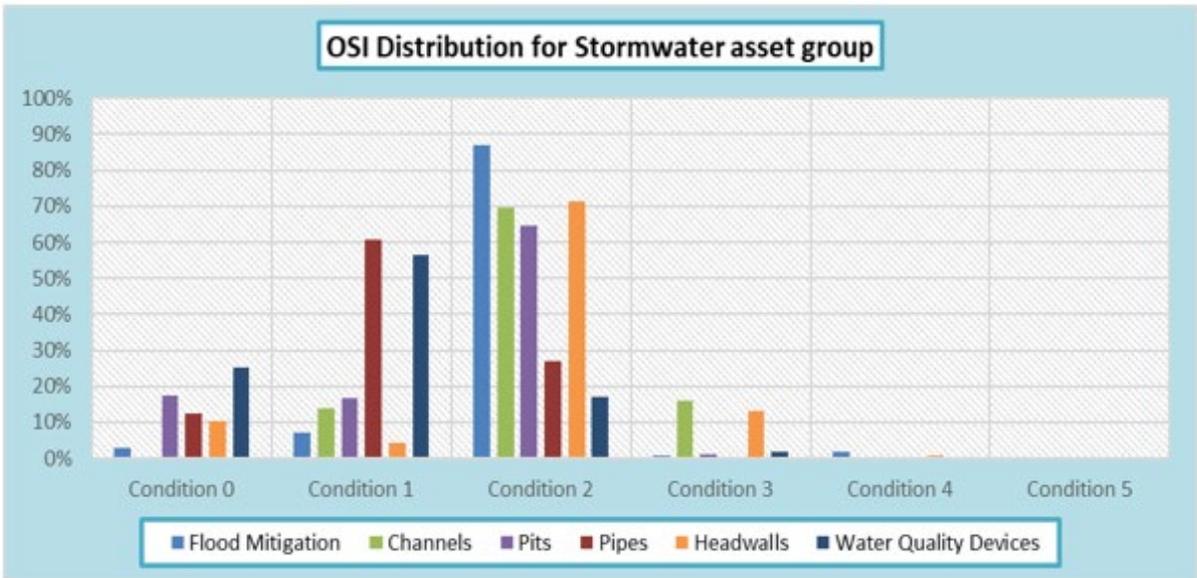
Asset Drivers

Managing service demand

Council appreciates 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 Council does not 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. The upcoming review of the Community Strategic Plan will inform and assist management of service demand.

Growth in service demand

Campbelltown City Council is part of the Western Parkland City as defined by the "A metropolis of Three Cities- the Greater Sydney Regional Plan" which is Sydney's emerging third city. 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, knowns 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 new airport will attract internationally significant defence and aerospace activities as well as lead the development of a western Sydney economic corridor with specialization 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 LGA's. 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 organization, particularly large and often complex organizations' like councils, it is important to establish consistent principles and strong values to underpin the engagement approach. Table 3 details six principles that emerged from discussion with staff from across Campbelltown City Council. They build on the good foundation provided by Council's existing engagement practices. These principles align with the social justice principles which engagement associated with Council's integrated planning and reporting framework is based upon. Those principles are: equity, access, participation and rights.

Table 3 Principles of engagement

Principle	Community benefit	Council benefit
Proactive We anticipate and act on community needs for information and involvement from the beginning of a project	Community members can be assured they will be informed and have an opportunity to be involved in all appropriate projects	Council's relationship with the community is strengthened Council projects are not unexpectedly delayed
Accessible Our engagement materials and activities are easy to understand, find and participate in	Community members of all backgrounds and abilities are able to provide informed input on projects	Council receives informed input on our projects from a wide variety of community members and stakeholders
Timely We prepare early to ensure we engage in the right way, at the right time, with the right people	Community members have sufficient time to act on information, attend events and provide input	Council staff in other sections are informed about and able to effectively support engagement activities Council resources are used efficiently
Consistent Our approach to community engagement consistently reflects the scale and likely impact of the project	Community members have a clear understanding of the way in which they can engage with Council on different projects	Council staff have clear direction on engagement expectations and processes Council targets its engagement resources so they are proportionate to the significance and impact of each project
Realistic We set realistic expectations about the purpose of engagement and communicates this clearly	Community members understand what aspects of a decision they can and cannot influence	Council's relationship with the community is strengthened Council projects are not unexpectedly delayed
Evidence-based We understand and use the engagement approaches that work best for our community and stakeholders	Community members have engagement activities targeted to their needs and interests	Council staff have guidance on the best engagement approaches for different kinds of projects

Council has developed a community engagement Policy, Framework and toolkit to support the planning of engagement activities across the organisation. This framework supports Council 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.

Asset Maintenance Practices

Operational and maintenance cost and activities

The following maintenance work functions are used to manage assets at Council:

- **Programed 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 4.

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

Table 4 Operational and maintenance expenditure by asset class[2]

Asset class	Operational and maintenance expenditure in 2019-2020
Transport Infrastructure	$7,527,934
Buildings and facilities	$7,701,889
Public spaces	$10,571,483
Stormwater and drainage	$1,164,722

Road maintenance includes kerb and gutter, footpaths, cycle ways, bridges, culverts and car parks and is generally undertaken by Council 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 Council 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* developed by Council. 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 Council 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.

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[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.

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 Council's 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 Council uses 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 $17m a year towards asset renewal. Current modelling and condition assessments indicate that Council does not have any 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 detail on this topic.

Figure 3 Annual renewal requirement

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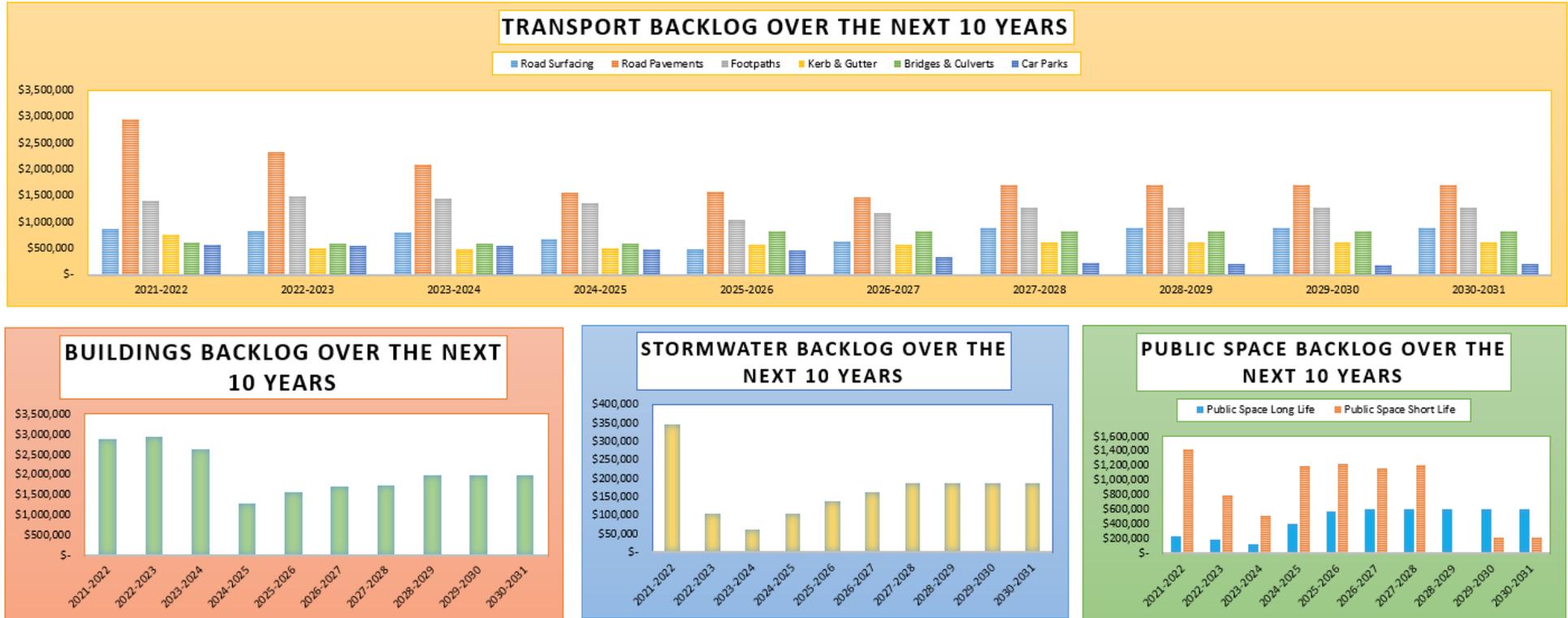
Level of utilisation and customer satisfaction

Council uses 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.

Council has 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.

Council's telephone survey undertaken in 2015 indicated that the community were satisfied with the performance of Council. 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.

Figure 4 Value of asset base not meeting Council's intervention level standards

TRANSPORT BACKLOG OVER THE NEXT 10 YEARS

BUILDINGS BACKLOG OVER THE NEXT 10 YEARS

STORMWATER BACKLOG OVER THE NEXT 10 YEARS

PUBLIC SPACE BACKLOG OVER THE NEXT 10 YEARS

This section of the strategy describes the approach to asset management that Council has taken.

The strategic goals of the 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.

Council's 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.

The management of risk is at the centre of the asset management process. The Asset Management System is also utilised for:

- identification and management of key risks across each asset class
- benchmarking the performance of all assets against prescribed objectives
- development of a risk-based works program and inspection schedules
- recording the history of completed maintenance work.

The Asset Management System is central to asset management decision making processes. There are a number of parameters that are used to develop maintenance programs, programs for the frequency of asset inspections and future works programs for assets. These include utilisation, importance to the community, economic benefit and a risk score.

A general overview of the risk assessment process is provided below. The *Institute of Public Works Engineering Australia (IPWEA) International Infrastructure Management Manual 2011* defines risk as the product of the probability of failure and the consequence of failure of an asset:

Risk score = probability (of failure) score x consequence (of failure) score.

Figure 3 provides an overview of the process.

Figure 3 Development of risk based works/inspection programs
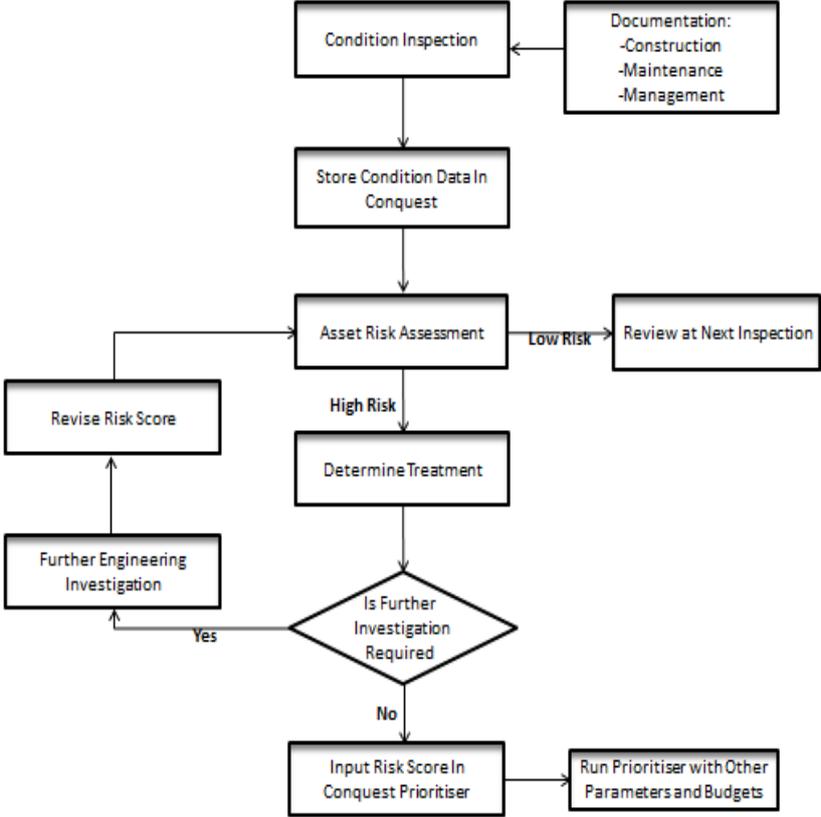
Council relies on various other information systems to manage assets. Table 5 describes the information systems that are utilised to inform asset management planning.

Table 5 Reliance on information systems for asset planning

Asset management system	Current business system
Financial Asset Register	Conquest
Asset Register	Conquest
Spatial (Mapping)	MapInfo
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, Conquest, SMEC PMS
Annual Maintenance Programs	Conquest
Document Management System	Kapish
Financial and Predictive Modelling	Assetic

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

Risk Management Plan

The overall objectives of our asset risk management approach are to:

- Outline the process by which Council will manage risk associated with its assets, so that all risks (related to assets) can be identified and evaluated in a consistent manner
- Identify operational and organisational risks at a broad level,
- Allocate responsibility for managing asset risks to specific staff to improve accountability
- Prioritise the asset risks to identify the highest risks that should be addressed in the short to medium term.

An assessment of asset risks associated with service delivery from infrastructure assets has identified critical asset risks to Council. The risk assessment process identifies credible asset risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks. Critical asset risks, being those assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action.

Critical assets have been identified by applying a risk scoring system to assets in each asset category. The critical assets identified were then placed in a risk table, which details the associated failure type, failure mode, likelihood and risk scores. Appendix 2 provides an overview major asset risks associated with major areas of Council exposure.

Business Continuity

Council's 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 provided by Council. The changing population and demographics both within the Local Government Area and in surrounding Local Government Areas will have a significant impact on transport corridors and infrastructure needs within the Campbelltown Local Government Area.

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 to Council on the expectations of the community with respect to services and assets required. To ensure that Council is prepared for the challenges it continues to face, it holds 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 at Council, 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 - Council's action plan

There are a number of activities that Council 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 7. The action plan will be reviewed and updated regularly.

Table 6 Action Plan

Action	Timeframe
Action Area: Asset Management Strategy (leadership)	
Review and update policy as required	Ongoing
Continually review and refine Asset Management Strategy	Ongoing
Continually review and refine Asset Management Plans	Ongoing
Action Area: Outcome driven (customer and market focus)	
Further refine approach to the analysis and management of demand for assets	2021-2022
Further refine asset related service level standards and performance measures for each asset class	2021-2022
Periodic review of asset related levels of service	Yearly
Develop robust utilisation measures for the main services/assets	2021-2022
Develop options for assets if utilisation is poor	2021-2022
Investigate innovative approaches to the provision of public space and building facilities	2021-2022
Consult with community groups to establish community expectations for assets	2021-2022
Develop procedures related to the management of new buildings and facilities	2021-2022
Action Area: Success and sustainability	
Develop a strategic capital works program	2021-2022
Continually refine asset renewal predictive models	Ongoing
Carry out revaluations to meet statutory requirements on a five year cycle	As per program
Consider lifecycle costs to be considered in all decision making processes relating to new/upgrade services and assets	Ongoing
Continue to review and refine asset condition information	Ongoing
Refining Council's Asset Disposal Policy	2021-2022
Action Area: Asset knowledge (information and knowledge)	
Undertake strategic review of asset related information systems	2021-2022
Further refine methodologies for collection of asset data and condition assessment for inclusion in the *(Condition Inspection Handbook)*	Ongoing
Link asset management planning activities more closely with Council's section business planning and budgeting process	Ongoing
Capture asset maintenance works for roads, public spaces and stormwater drainage accurately in Conquest	2021-2022
Develop newly implemented robust Predictive modelling system Assetic for all asset categories	2021-2022

Appendices

Appendix 1 Details of road network assets owned by Council

Asset category	Sub category	Quantity	Total replacement cost
Roads	Formation	1,978,950m3	$27,309,517
	Pavement Base	8,185,808m2	$149,921,667
	Pavement Subbase	5,485,108m2	$109,436,038
	Surfacing	7,021,253 m2	$128,838,299
Car parks	Formation	178,360m3	$2,461,369
	Pavements	422,414m2	$10,022,300
	Surfacing	404,140m2	$7,243,063
Footpaths and Cycle ways	Footpaths and cycle ways	556km	$112,734,522
Kerb and gutter and traffic island	Kerb and gutter	1,356 km	$117,133,068
	Traffic Islands	1401	$24,811,320
Bridges and culverts	Road Bridges	34	$74,927,174
	Pedestrian Bridges	35	$5,892,224
	Major Culverts	131	$31,005,277
Traffic management devices	Crossing Treatment	276	$2,338,362
	Local Area Traffic Management Island	477	$910,828
	Traffic Management Device	147	$308,578
Road furniture	Signs	17846	$7,977,130
	Crash barrier fencing	20.59km	$9,137,978

Details of buildings and facilities assets owned by Council

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	61
Utility Buildings	29
Business Facilities	20
Council/Civic Buildings	8
Total Number of Buildings & Facilities	**226**

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

Key Assets	Replacement Value	Total Assets
BBQ's	$234,426	28
Swimming Pools	$7,824,362	13
Playgrounds	$8,061,324	128
Soft Fall Areas	$2,661,252	71
Park Furniture	$2,282,283	826
Shade Structures	$4,700,588	441
Other Structures (including retaining walls, fencing, lighting, gates etc.)	$55,785,211	5608
Totals	**$ 81,549,446**	**7115**

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

Asset Type	Unit	Quantity	Replacement value
Pits	No.	25914	$ 92,413,440
Pipes	km	688	$ 237,511,174
Headwalls	No	852	$ 1,295,190
Flood Mitigation	No.	213	$ 55,805,793
Channels	km	83.37	$ 42,034,482
Water quality devices	No.	81	$ 5,896,812
		Total value	**$436,271,706**

Details of other assets owned by Council

Asset Type	Replacement value
Other (land, land under road etc.)	$1,101,490,094

Appendix 2 Risk management – an overview of major risk associated with major areas of Council

Asset class	Asset at risk	What can happen?	Risk rating (Very high, High)	Risk treatment plan
Road Surface and Pavement	Road Surface and Pavement	Poor condition of asset causes damage to vehicle	High	Establish routine inspection regime, and review customer request management system (CRMS) for capturing and analysis of and response to reported problems and incidents
	Road Surface and Pavement	Poor condition of asset causes injury	High	Establish routine inspection regime, and review customer request management system (CRMS) for capturing and analysis of and response to reported problems and incidents
	Road Surface and Pavement	Poor road surface causing noise/dust complaints	High	Establish routine inspection regime, and review customer request management system (CRMS) for capturing and analysis of and response to reported problems and incidents. Appropriate re-surfacing program implemented. Regular cleaning of streets and pavements.
	Road Surface and Pavement	Damage caused to assets by maintenance equipment	High	Review standard operating and maintenance procedures annually. Consider in activity planning.
	Road Surface and Pavement	Injury caused by poor road design/construction	High	Adopt more rigorous design check to ensure standards are achieved for design and documentation. Implement Quality Control and Quality Assurance processes in construction. Establish mechanism for post construction design review with design.
	Road Surface and Pavement	Loose material e.g. dirt on surface, loose gravel on roads causing damage/injury	High	Surveillance of washout and sediment control from development sites. Regular street cleaning implemented.
	Road Surface and Pavement	Damage/injury caused by road opening and delay in permanent restoration	High	Monitor road openings. Introduce/ maintain records of damage/injury due to road opening.
	Road Surface and Pavement	Flooding causing damage to road assets	High	Consider suitable design at flood prone areas.
	Road Surface and Pavement	Heavy/overweight vehicle damage of pavements/bridge/ culverts	High	Review signposting at problem areas and report to relevant authority enforcing load limit of the breach. Active surveillance in problem areas.
	Road Surface and Pavement	Inadequate funding leading to increasing prevalence of asset failures	High	Improve asset management/planning. Allocate appropriate funding. Consider risk management issues in prioritising works.

Footpath	Footpath – high use	Trip and fall	High	Improve data, determine priorities based on service and risk criteria, develop prioritised program for development within a footpath asset management plan
	Footpath – regular use	Trip and fall	High	Improve data, determine priorities based on service and risk criteria, develop prioritised program for development within a footpath asset management plan
	Footpath – renewal	Deteriorate to poor condition	High	Improve data, determine priorities based on service and risk criteria, develop prioritised program for development within a footpath asset management plan
Kerb and Gutter	Kerb – maintenance	Maintenance costs increases due to inadequate renewal program	High	Improve data, determine priorities based on service and risk criteria, develop prioritised program for maintenance.
	Kerb – renewal	Deteriorate to poor condition	High	Improve data, determine priorities based on service and risk criteria, develop prioritised program for renewal
Buildings	Building – maintenance	Maintenance costs increasing due to inadequate renewal program	High	Improve data, determine priorities based on service and risk criteria, develop prioritised program for maintenance
	Building – renewal	Buildings deteriorate to a lesser service standard and higher risk situation	High	Improve data, determine priorities based on service and risk criteria, develop prioritised program for renewal
Parks and Reserves	Parks and reserves	Serious injury due to failure of structure e.g. furniture and seats etc.	High	Introduce inspection processes and formalise recording of inspections and ensure identified defects are rectified
	Parks and reserves	Injury caused by maintenance plant	High	Review and improve operations and administration practices as necessary
	Parks and reserves	Damage or injury due to use of insecticides, herbicides, pesticides	High	Ensure appropriate practices used and improve contract admin for pesticide contract
	Parks and reserves	Fall/Injury due to trip over hazards	High	Introduce inspection processes and formalise recording of inspections and ensure identified defects rectified
	Parks and reserves	Drowning in water features and river	High	Review, undertake individual risk assessment and introduce controls as necessary particularly in regard to developing areas
	Parks and reserves	Unable to maintain/sustain assets at required service levels due to lack of funding	High	Identify cost of providing services and asset renewals. Council to consider providing required funding in line with service levels adopted and asset renewal requirements identified.