CAMPBELLTOWN
CITY COUNCIL

ASSET MANAGEMENT PLANS 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

Disclaimer

The information contained in this document is to be considered general in nature and Council reserves the right to make changes accordingly. Any document that contains financial information is to be considered an estimate based upon information available at the time of publication. Council takes no responsibility for actions taken by third parties based on information contained in this document.

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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 Plans form 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 Plans ensure 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

CAMPBELLTOWN CITY COUNCIL

BUILDING AND FACILITIES

ASSET MANAGEMENT PLAN

2021-2031

CONTENTS

Introduction

The objective of Building asset management plan is to ensure that assets provide their required levels of services in the most cost effective manner to cater for both present and future customers. This Asset Management Plan focuses on the management of the Campbelltown City Councils building assets.

This plan specifies the requirements for effective management of this asset group and the corresponding financial implications. This plan is reviewed annually with a formal update completed every 4 years.

This 10 year Building and Facilities Asset Management Plan meets the requirements of Integrated Planning and Reporting with respect to it being a component of the Resourcing Strategy

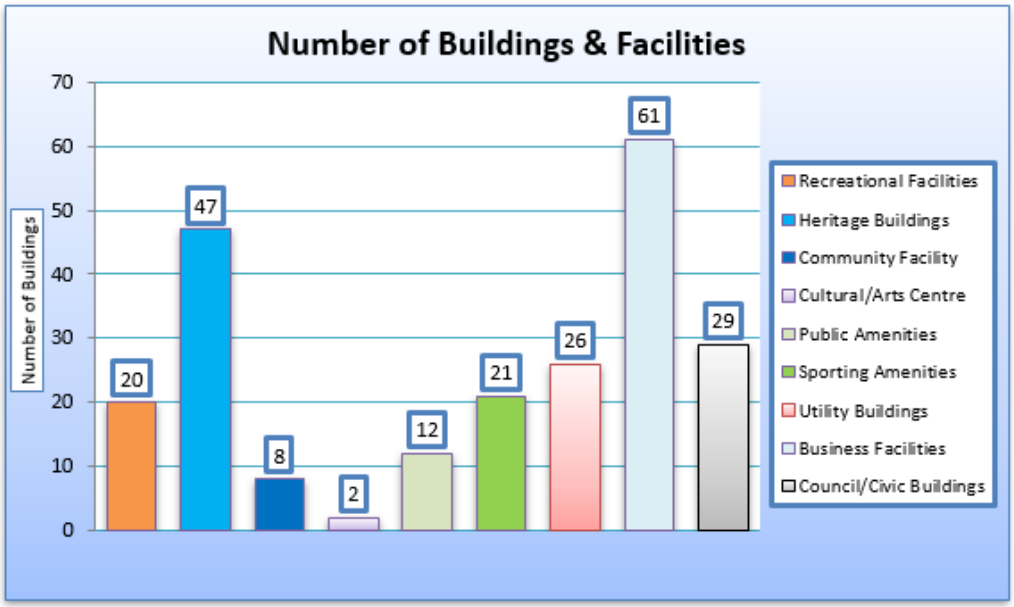
The plan provides details about Council's approach to the management of the community's assets, in line with appropriate standards, and contributing to the achievement of the objectives in the Community Strategic Plan.

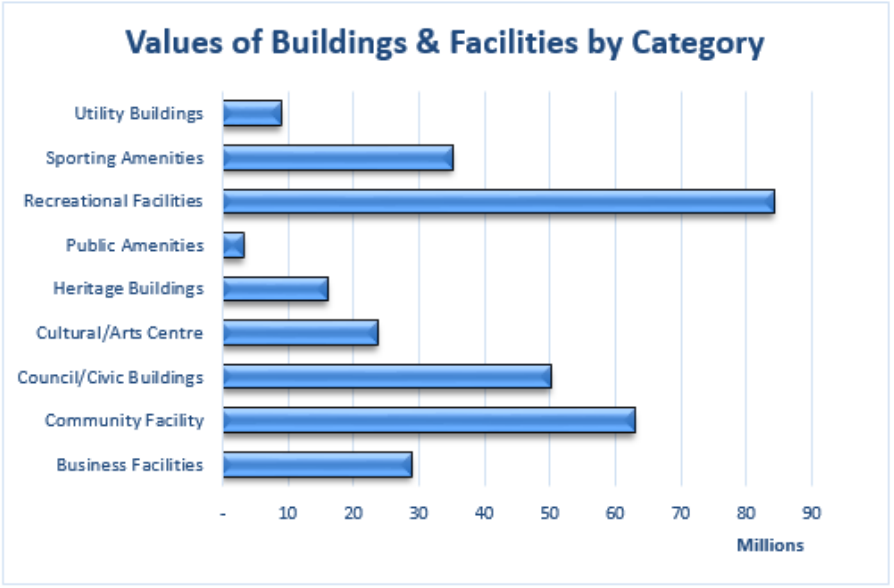
The plan has been written in line with the *International Infrastructure Management Manual* (International Edition 2011) and addresses the areas of levels of service, demand forecasts, currents status of assets operations and maintenance, renewals, new works (capital), and disposals, and also includes reference to the 10 year financial forecasts for the management of the assets as contained in the Long Term Financial Plan.

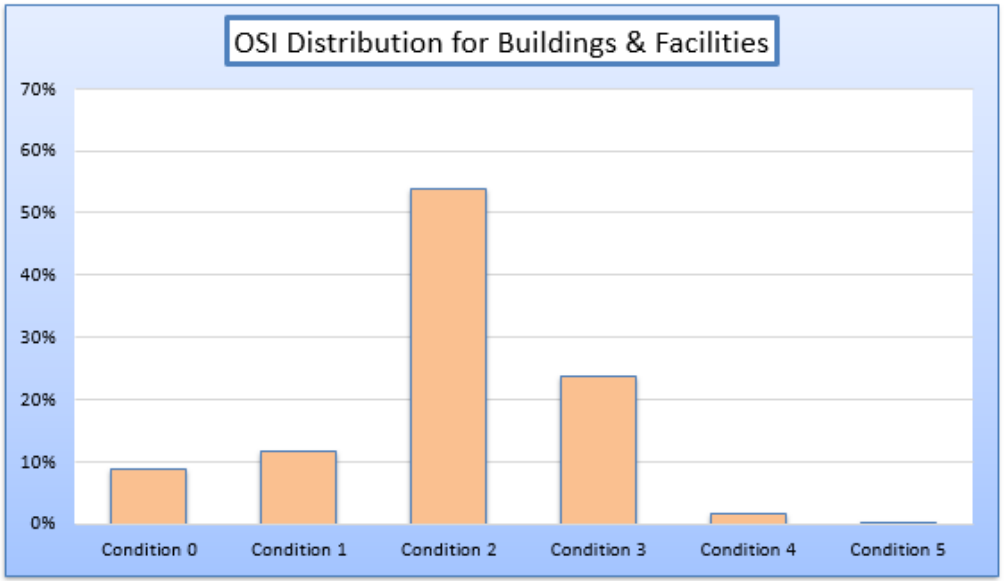
The level of service expected by the community is the first factor that influences the approach to asset management. The community engagement that was undertaken and the resulting objectives and strategies contained in the Campbelltown Community Strategic Plan provide an overview of the levels of service that the community want from Council. The general feeling from the community is that they are satisfied with the level of service that they receive from Council[1], however, with respect to asset management; they would like Council to continue to focus on areas such road maintenance, availability of parking and traffic management.

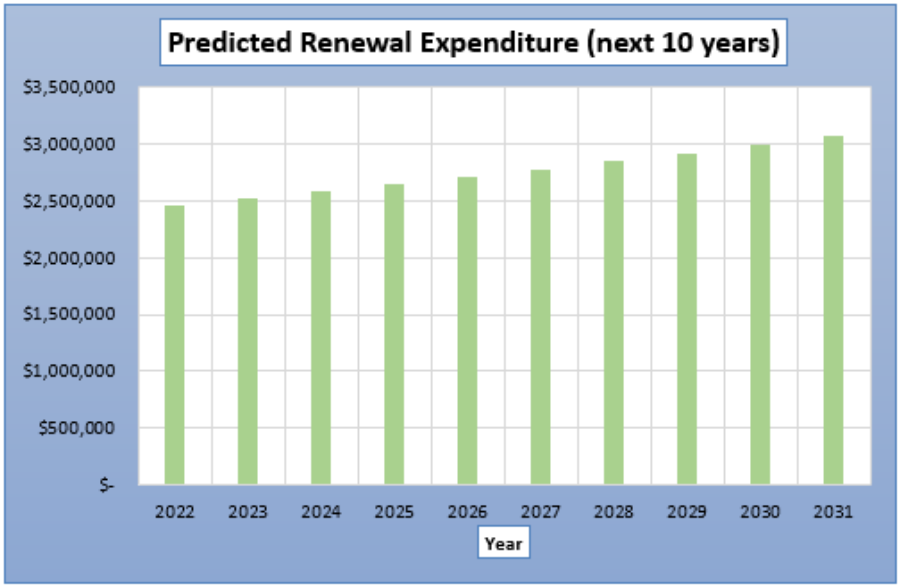
Council continues to work on defining and documenting the levels of service for each of its asset classes. Indicative service levels for each asset class have been suggested in the plan, however these will be finalised as part of the improvements to Council's overall asset management approach.

All Council assets are considered critical to the delivery of services to the community. The summary of building assets, replacement cost, conditions, and predated renewal funding requirements are as below


Number of Buildings & Facilities
Number of Buildings
70
60
50
40
30
20
10
0
20
47
8
2
12
21
26
61
29
Recreational Facilities
Heritage Buildings
Community Facility
Cultural/Arts Centre
Public Amenities
Sporting Amenities
Utility Buildings
Business Facilities
Council/Civic Buildings


Values of Buildings & Facilities by Category
Utility Buildings
Sporting Amenities
Recreational Facilities
Public Amenities
Heritage Buildings
Cultural/Arts Centre
Council/Civic Buildings
Community Facility
Business Facilities
-
10
20
30
40
50
60
70
80
90
Millions


OSI Distribution for Buildings & Facilities
70%
60%
50%
40%
30%
20%
10%
0%
Condition 0
Condition 1
Condition 2
Condition 3
Condition 4
Condition 5


Predicted Renewal Expenditure (next 10 years)
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
2022
2023
2024
2025
2026
2027
2028
2029
2030
2031
Year

Key stakeholders in the preparation and implementation of this asset management plan are shown in Table 1 below:

Table 1: Key Stakeholders in the AM Planning Process

Key Stakeholder	Role in Asset Management Plan
Councillors	• Represent needs of community/shareholders, • Allocate resources to meet the organisation's objectives in providing services while managing risks, • Ensure organisation is financial sustainable.
General Manager	• Supporting implementation of best practice asset management, • Ensuring that staff are provided with appropriate systems, training and resources because it is difficult to develop a long term vision when crisis management and short term asset development are stretching resources.
Rate payers and residents	Consumer of the services provided by Buildings assets
Business and industry	Consumer
Federal Government and NSW Roads and Maritime Services	Funder • Confident that their investment is secure and economic returns are being maximised • Operational capability of roads is being maintained Regulator -Ensuring that Council complies with service performance, risk management and network access requirements.

Plan Framework

The Council's Buildings assets provide valuable services to the area, and comprise a large number of assets established over a long period of time. These assets have been acquired and developed over several generations and must be properly maintained and developed to continue to provide adequate service and benefits for generations in the future. This plan demonstrates Council's responsive management of Building assets (and services provided from these assets), compliance with regulatory requirements and proposed funding requirements to provide the required levels of service. This plan demonstrates how Council will achieve this outcome by applying the principles of responsible Asset Management Planning, the object of which is to:

'Deliver the required level of service to existing and future customers in the most cost effective way'.

The key elements of infrastructure asset management are:

- Taking a life cycle approach.
- Developing cost-effective management strategies for the long term.
- Providing a defined level of service and monitoring performance.
- Understanding and meeting the demands of growth through demand management and infrastructure investment.
- Managing risks associated with asset failures.
- Sustainable use of physical resources.
- Continuous improvement in asset management practices.

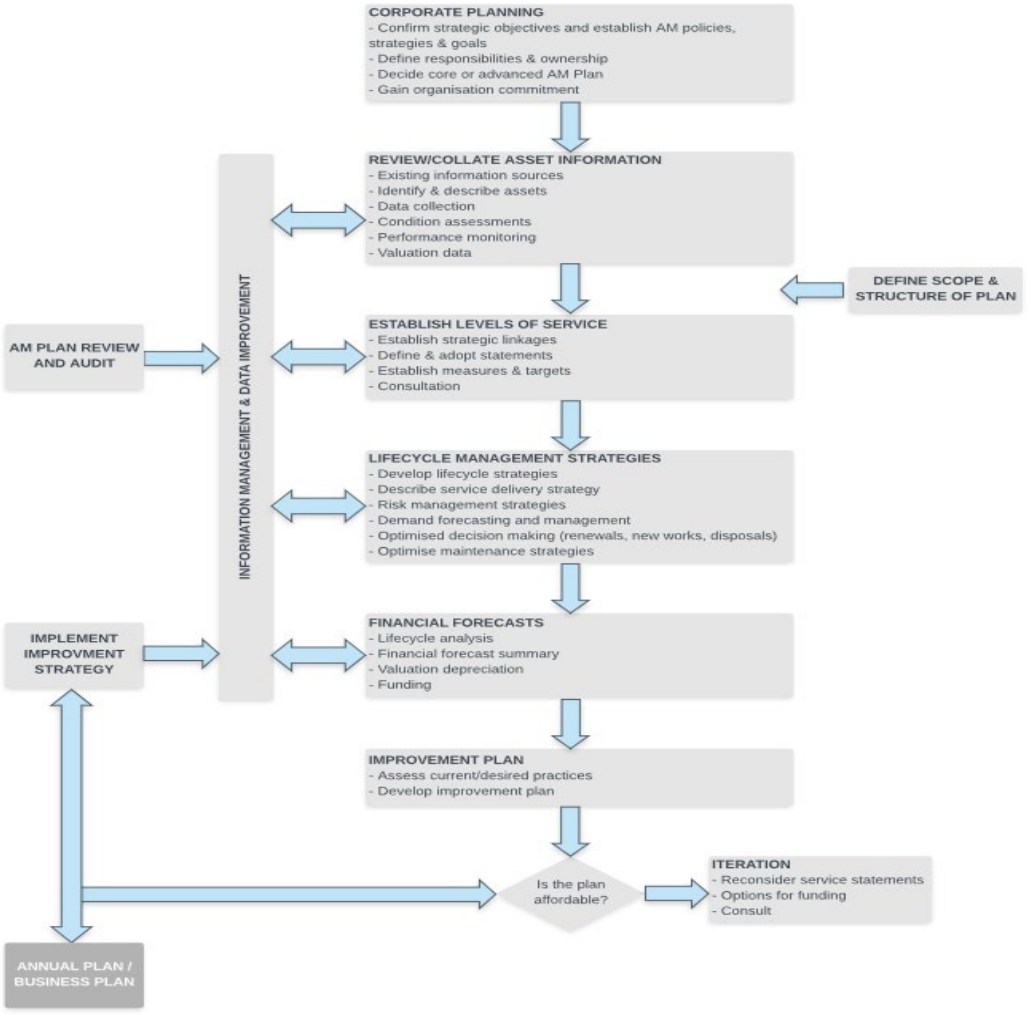
The contribution of Buildings asset services towards the strategic goals and Asset Management objectives will be achieved by:

- Stakeholder consultation to establish and confirm service standards.
- A regular program of inspections and monitoring activities to assess asset condition and performance.
- Application of a systematic analysis to prioritise renewals and establish the most cost effective works programs.
- Continuously reviewing and improving the quality of Asset Management practices.

The Asset Management Plan is to be read in conjunction with the Asset Management Policy, Long Term Financial Plan and Annual Budget. The key elements of the asset management plan are:

- Levels of service – specifies the services and levels of service to be provided by the organisation,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Life cycle management – how Council will 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,
- Monitoring – how the plan will be monitored to ensure it is meeting organisation's objectives,
- Asset management improvement plan.

A road map for preparing an asset management plan is shown below with reference to IIMM (2011)[2].



[2] International Infrastructure Management Manual (2011)

Levels of Services

Buildings and facilities

Council manages a wide variety of buildings and facilities. These buildings range from Early Learning Centres, an Arts Centre to office buildings and Leisure Centres as shown in Table 2. It is a diverse portfolio of assets that requires a diverse range of strategies and expertise to ensure that the assets continue to deliver an acceptable level of service to the community.

For a comprehensive list of buildings and facilities in the Campbelltown Local Government Area, refer to the Asset Management Strategy.

The extensive range of buildings and facilities provides the community with a broad range of services that, in conjunction with other service providers, contribute to the Campbelltown Community Strategic Plan, Objective 4 - *A safe, healthy and connected community*. More specifically, they contribute to Strategies 4.1 and 4.3 - *The provision of a balanced range of services to the community* and t*he provision of activities that foster a sense of community spirit*.

Work has commenced on the development of performance measures and service levels for the management and provision of buildings and facilities - see Table 3. The measures will continue to be refined over the coming 12 months, along with a process for monitoring and reporting against them.

Table 2: Council Buildings and Facilities

Asset Category (as determined by Council)	No of Buildings
Business Facilities	20
Community Facility	47
Council/Civic Buildings	8
Cultural/Arts Centre	2
Heritage Buildings	12
Public Amenities	21
Recreational Facilities	26
Sporting Amenities	61
Utility Buildings	29
TOTAL	**226**

Table 3: Performance measures and levels of service for Council's buildings and facilities

Key Performance Measure	Level of Service	Performance Measure	Performance Target	2019-2020 Performance
Quality	Provide clean and serviceable facilities	Customer Service requests relating to cleanliness.	<10 requests	12 Requests
	Facilities are accessible in line with *Disability Discrimination Act* (DDA)	Customer feedback related to accessibility for DDA groups and recommendations from audits undertaken	100% in 2020-21	No negative feedback regarding DDA requirements. Council's new projects comply with Australian Standards AS 1428: 2009 Design for access & Mobility, the BCA & the DDA Act.
Safety	Provide safe and suitable facilities	Reported personal injury claims	<5 personal injury claims per year	0 claims received 2019-2020
Function	Facilities are appropriate for the service requirement/use	Customer Service requests relating to facility not being fit for the service/use.	<5 requests	3 requests
Asset renewal	Implement renewal program at optimum time to upgrade/maintain the building network at satisfactory condition	Select knock-down and rebuild candidates by utilising optimise decision making model and considering benefit/cost ratio	100% treatments selected by optimise decision making model Benefits > costs for 100% projects	All currently renewal treatments are based on Condition, Capacity, Utilization, Hierarchy and Function Grading
Condition	Well maintained and suitable building	Building condition assessment	Less than 1% asset in Condition 5	15 of 1762 components are in condition 5 0.85% (Down from 0.89% in 2018-2019)

Operations	Building facilities meet user needs	2 Yearly condition/defects inspection	Inspect minimum 2 yearly	Inspected per cycle.
	Buildings are clean	Cleaning Frequency	High use buildings cleaned daily, medium and low use buildings weekly	Building cleaning met targets for high use facilities and exceeded targets for medium and low use depending on utilization.
Maintenance	Buildings are suitable for purpose	Reactive and planned maintenance completed to adopted timeframe	Same day inspection for any safety issues. Planned maintenance plus or minus 2 weeks from that schedule	Planned maintenance carried out on schedule for 2019-2020 FY

Note - Condition ratings referred to in the table above are as follows:

0 = New or recently rehabilitated asset
1 = Very Good: Near new condition. No defects
2 = Good: Sound condition. Minor maintenance required
3 = Average: Some deterioration. Significant maintenance required
4 = Poor: Severe deterioration. Significant renewal of rehabilitation required
5 = Very Poor: Asset unserviceable. Asset is beyond rehabilitation. Renewal required
6 = End of Life

Campbelltown Stadium

Demand forecast and management

There are various factors that will affect the demand for the services and associated assets that Council provides, now and in future years. While some factors will affect all services and assets, such as population growth, others will only affect particular services and assets such as growth in car ownership. The changing population and demographics, both within Campbelltown and surrounding Local Government Areas, will have a significant impact on Buildings corridors and infrastructure needs within the Campbelltown Local Government Area.

Council completes modelling of the impacts of population growth across the Local Government Area. It is expected that the population of Campbelltown will increase from the 175,000 in 2020 to at least 275,778 by 2036. Growth will largely be urban renewal, medium density and smaller scale master-planned estates.

The Campbelltown LGA has been announced as a growth corridor through the Glenfield to Macarthur Priority Urban Corridor Strategy. This strategy has the potential to add more than 33,000 new dwellings to the Campbelltown LGA thereby accommodating an estimated 90,000 additional people.

It is anticipated that there will be extra pressure on already stressed roads from development within the Local Government Area, and in addition, residents from areas such as the South West Growth Centre (including Oran Park) and in the north and south of Campbelltown will come to use the services provided at Campbelltown, for example the hospitals and railway stations.

These increases in demand will place pressure on the types and numbers of buildings and facilities that Council manages in the Local Government Area. These will be discussed in further detail in the following pages.

Campbelltown CBD

Buildings and facilities

The expected growth in and around the Local Government Area will have an impact on the types of buildings and facilities that Council owns, now and into the future. It is anticipated that residents from the new development areas in the nearby South West Growth Centre will utilise services provided by Council. This has the potential to place more pressure on some services that are currently operating at or near capacity. However, Council must continue to provide services and assets to meet the needs of the changing existing population.

The more specific factors affecting demand for Council buildings and facilities, and an analysis of these factors, are shown in Table 4.

Table 4: Expected impact on service demand for buildings and facilities from various demand influences

Demand Factor	Present Position	Projection	Impact on Services
Demographics	Mix of elderly and young from varying social and economic backgrounds	Ageing population, but new growth areas in next 20 years may see an influx of younger families with children	Review of services and subsequently buildings and facilities, required to service community
Increasing level of service via legislative requirements	Current requirements of the Building Code of Australia 1993, and *Disability Discrimination Act 1992*	Improved access for the disabled and vision impaired community	Providing a higher level of service for easier access will require a review of how we implement the requirements

Life Cycle Management

Classes, number of, condition, and value

Council buildings are valued against eight main sub-components. The table below shows the main sub-components, which are valued typically every three years, and the useful lives which are generally adopted. The useful life of a component is based on the material from which it is constructed.

Table 5: Asset sub-components and expected useful life

Sub Components	Useful Life Expectancy (Years)
Building Fit out	21 to 89
Building Floor Covering	2 to 46
Building Roof	19 to 156
Building Service - Electrical	30 to 124
Building Service - Fire	8 to 35
Building Service - Hydraulic System	17 to 103
Building Service - Mechanical	2 to 72
Building Service - Security	10 to 26
Building Structure	31 to 229
Building Sub-structure	36 to 186

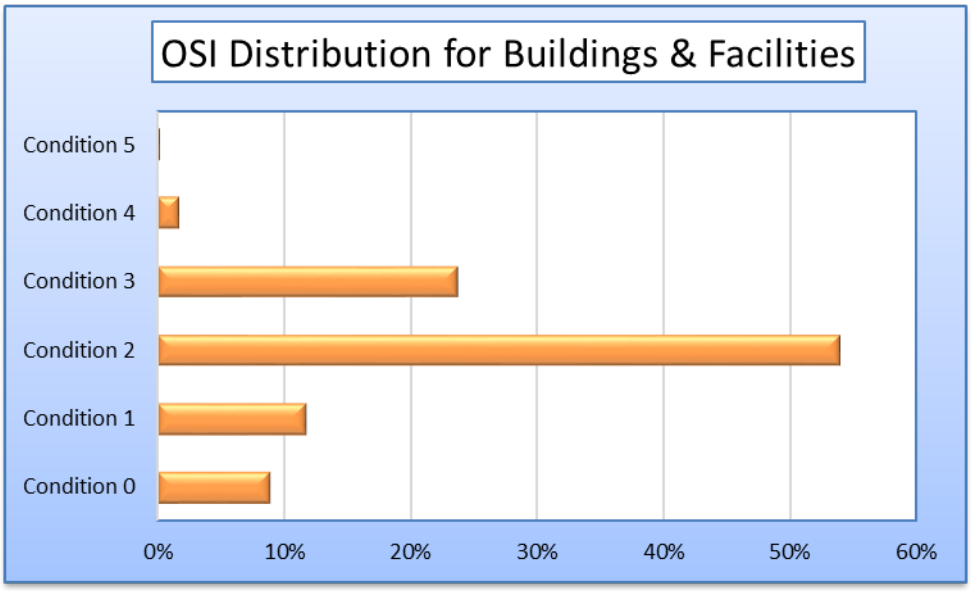
A summary of the assets owned and their replacement cost is given in the Asset Management Strategy – See appendix 1.

Conditions for buildings and facilities are categorised based on the Service Index as shown in Table 6.

Table 6: Condition Ratings

Service Index	Condition Description	Life Consumed (%)
0	New or near new	<10
1	Very Good-No work required	>10 to 28
2	Good Condition-Normal Maintenance only	>28 to 46
3	Fair (Average Condition)-Some work required	>46 to 68
4	Poor Condition-Renewal required within one year	>68 to 89
5	Very Poor (Critical Condition)-urgent renewal required	>89 to 99
6	End of Life	100

Figure 1: Summary Overall Service Index (Condition) of Buildings & Facilities



Details of desired and current Building standards (hierarchy) are provided in Appendix 1 and Appendix 2.

Another key factor that will affect Council's buildings and facilities is technological change. More specifically, improvements in the area of sustainability and energy saving technologies will see changes to how Council builds and operates these assets.

Table 7 provides a summary of some of the changes.

Table 7: Technology Changes

Technology Changes	Effect on Service Delivery
Solar Energy	Solar Technology is a key strategy to reduce the costs and hedge against rising electricity bills, as well as to mitigate the effects of climate change. This technology will increase the green rating of houses, buildings and cities and to shape a more sustainable future.
Improved air conditioning units (hydro chlorofluorocarbon – HCFC)	Reduction of greenhouse gas emissions (carbon footprint)
Fluorescent light replacement program	Reduce cost and lower the carbon footprint

Council currently has limited quantitative analysis methods for determining how these changing factors will affect demand. Changes in this area are generally informed by the drivers for demand and external pressures by external parties. This is an area for improvement in the asset management process.

Over the coming years, Council will be investigating how it can deliver services in new and innovative ways, incorporating technology changes and addressing sustainability issues wherever possible.

The original Building & Facilities asset sub-components have been split into 11 asset types as of 2019, shown by table 8 below. These types will be used for modelling purposes from 2020.

Table 8: Building & Facilities asset type and value

Asset Types	Replacement Cost
Building Fit out	$31,533,124
Building Floor Covering	$15,280,233
Building Roof	$47,299,616
Building Service - Electrical	$29,551,799
Building Service - Fire	$5,732,882
Building Service - Hydraulic System	$32,516,268
Building Service - Mechanical	$22,835,185
Building Service - Transport	$2,261,426
Building Service - Security	$2,526,170
Building Structure	$88,189,353
Building Sub-structure	$35,934,452

Council has an extensive program of operations and maintenance of its assets. This includes actions such as insurances and utilities for buildings and facilities. Generally, operations and maintenance activities are carried out by qualified Council staff. Where this is not possible, contractors are employed to undertake other relevant activities, especially those that are related to compliance with Australian Standards or legislative requirements.

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

- **Programmed maintenance** - Maintenance that is planned to bring the asset back to its intended level of service.
- **Preventative maintenance** - Maintenance that is regularly performed on an asset to lessen the likelihood of it failing.
- **Reactive maintenance** - Maintenance that is unplanned due to unforeseen changes to the assets intended level of service.
- **Operations** - The active process of utilising an asset which will consume resources such as manpower energy, chemicals and materials. (Excludes depreciation and corporate overheads).

Council spent approximately $7,701,8999 on building and facility assets maintenance and Operational activities in 2019-2020.

Each building is maintained to a certain standard. Prestigious public buildings such as the Arts Centre are generally kept in a higher condition than community halls, for instance.

Type of maintenance	Total Spend 2019-2020
Reactive	$1,000,000
Preventative	$560,000
Programmed	$2,151,000
Operations	$4,001,899
Total	**$7,701,899**

Buildings and facilities

A detailed list of the building and facilities managed by Council can be found in the Asset Management Strategy.

Building maintenance works can be generated in numerous ways. These include customer requests or through inspections carried out in line with the *Condition Inspection Handbook* developed by Council. Staff utilise tablet technology to download building information prior to going into the field to undertake inspections. Requests are recorded in the Asset Management System used by Council, and prioritised for action. Any significant issues that are identified are included in future renewal programs.

Operational and maintenance activities are carried out on each building by either Council staff or third parties. Some Council owned buildings and facilities are permanently occupied by others, and therefore, the occupier undertakes the maintenance of those buildings.

Council has performance indicators for the operation and maintenance activities for buildings and facilities. They are shown in Table 9.

Table 9: Performance measures for operations and maintenance for buildings and facilities

Key Performance Measures	Level of Service	Performance Measure	Performance Target	2019-2020 Performance
Condition	Provide regular maintenance as per schedule	Inspection log and outstanding defects log, service requests	<5 outstanding defects or actions per month	<3 per month (100% requests completed before due date)
Cost effectiveness	Provide service in cost effective manner	Facility maintenance cost within budget $/facility per annum	Meet budget expenditure with 100% planned maintenance completed	91% of maintenance tasks completed within budget
		Percentage planned / reactive maintenance	80% planned / 20% reactive tasks	78% planned 22% reactive
Safety	Provide safe, suitable facilities, free from hazards, with hazards clearly identified	Outstanding hazards log	<1 outstanding hazard per month	<1 per month
		Legislative compliance for asbestos, hazardous chemicals and Work Health Safety	Zero safety related defects	0

Operations and Maintenance

When maintenance activities are undertaken on a building by third parties, the contracts for the work generally cover the following:

- procedures, standards and end results are mandated to ensure that the most appropriate materials and methods are used for building construction, refurbishment and maintenance
- compliance with legislation, e.g. Work Health and Safety and Australian Standards
- response times (to routine and emergency work) are defined by activity type
- approvals and scheduling of work programs
- monthly reporting of activities at facilities.

If a building component is assessed to be in need of maintenance work, a defect is raised and then an action is placed into the Asset Management System. This action generates the next inspection date, which is linked to a risk factor defined by Council and the system. Asset staff may extract reports that allow them to better schedule inspection activities related to type of building and location.

The frequency of inspections for legislative and Australian Standard compliance are shown below:

Table 10: Example of inspection frequencies

Type of Inspections	Frequency of Inspections (months)
Fire equipment	6
Air conditioning	1
Emergency lighting	6
Pest spraying	1-4

Asset Renewal

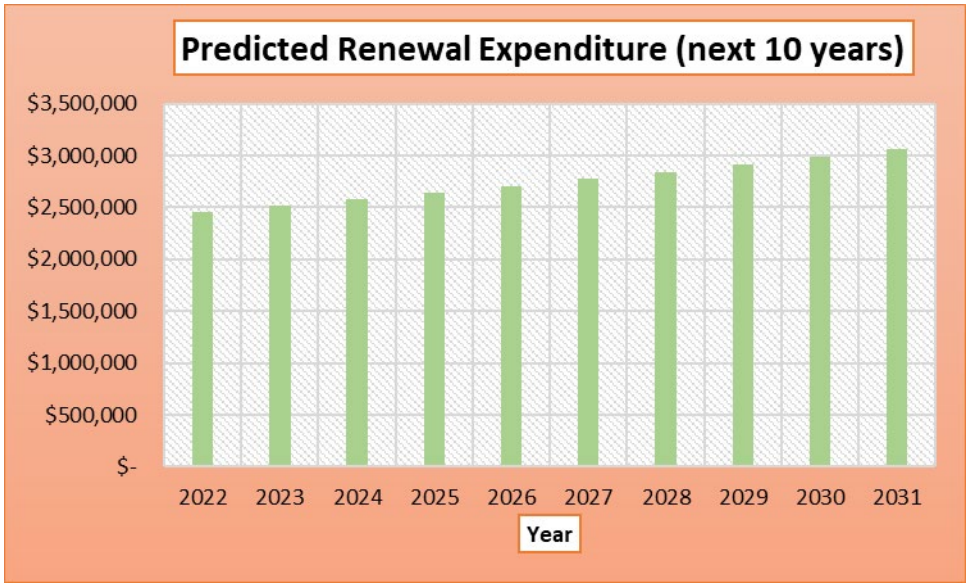
Council describes renewals as expenditure on assets that returns them to their original state or as close to it as possible.

Capital works are defined as activities that enhance the function of an asset or materially extend the life of an asset beyond its original designed life. More information on capital works can be found in the Long Term Financial Plan and the Operational Plan.

Council undertakes extensive modelling using data captured by rigorous inspection programs to project the renewal of assets.

Figure 2 shows the projected renewals costs for buildings and facilities for the coming 10 years. Building data is entered into the modelling software on a yearly basis to determine future funding requirements. Council is currently developing a strategy to deal with the increasing need in funding for renewal of assets. This is addressed in the Long Term Financial Plan.

Figure 2: Predicted renewal expenditure for Buildings and Facilities



New Assets

The program of new works is generated by a number of means, including new development in and around the Local Government Area. Council is currently developing a strategic capital works program that will provide a framework for a more structured approach to the need for capital works. The Long Term Financial Plan and the 2018-2019 Operational Plan and Budget provide details of Council's capital expenditure.

As indicated in the demand forecast section of the plan, there will be growth in and around the city over the coming years that will have an impact on the types of buildings and facilities that Council owns and manages. Council is currently working closely with the major land developers in the Local Government Area to ensure that there are appropriate buildings and facilities available to the community of the new estates. More specifically, Council is working with Landcom and NSW Department of Family and Community Services (through Housing NSW) on the buildings and facilities required as part of the redevelopment of housing estates in the Local Government Area.

An opportunity for improvement for Council is the development of a more formal approach to the planning of future capital works for buildings and facilities. This asset class will see benefits from this process.

Asset Disposal

A detailed procedure on asset disposal has been prepared by Council in line with the statutory requirements. This document is currently being reviewed to ensure that it is contemporary. It is the responsibility of all staff who are involved in the disposal of assets to ensure that the process is performed in a transparent and accountable way.

A decision to dispose of an asset may be based on the following:

- Asset is no longer required
- Asset is unserviceable or beyond economic repair
- Asset is obsolete or operationally inefficient
- Asset does not comply with council's work health safety standards
- There is no use expected for the asset in the foreseeable future
- Optimum time to maximise return or part of the asset replacement program
- Discovery of hazardous chemicals contained within the asset
- Costs associated with the retaining of the asset (e.g. Storage, insurance, security and management) outweigh the benefits of retaining the asset

Council has an extensive approval process in place prior to any asset being disposed of. Significant assets will not be disposed of without the approval of elected members.

Financial Summary

This section contains the financial requirements resulting from all the information presented in the previous sections of this infrastructure and asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

The following general assumptions have been made in preparing the 10-year expenditure forecasts:

- All expenditure is stated in dollar values as at May 2020 with 2.5% increase per year as an allowance made for inflation over the 10-year planning period
- Initial renewal costs have been reviewed on the basis of historical costs, preliminary condition deterioration work, and compared to the depreciation provision and the funding available.
- Similarly, Maintenance costs typically increase by 1% per annum to allow for the increase in total asset value (reflecting the higher costs associated with managing a larger network base).

These costs may be offset slightly by resultant reductions in maintenance costs for the assets involved and savings achieved through full competitive tendering of infrastructure work.

Funding Strategy

Projected expenditure is to be funded from Council's maintenance, operating, and capital budgets. After reviewing service levels, as appropriate to ensure ongoing financial sustainability the below projected expenditures will be accommodated in the Council's 10 year long term financial plan.

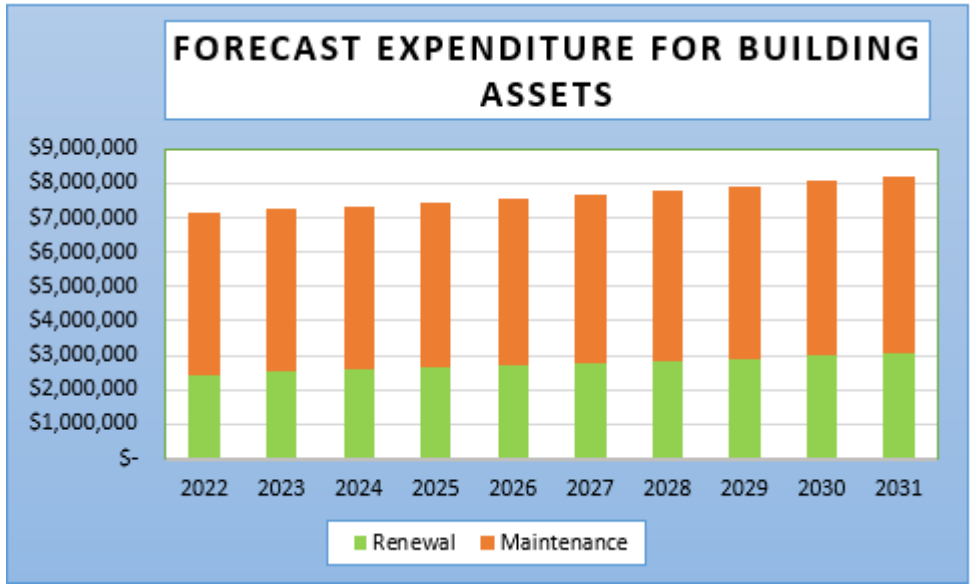
Investment by Asset Group

Renewal

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Buildings	$ 2,452,288.98	$ 2,513,756.23	$ 2,576,883.60	$ 2,641,091.92	$ 2,707,389.58	$ 2,774,526.79	$ 2,844,248.51	$ 2,914,469.99	$ 2,988,139.61	$ 3,063,084.63

Maintenance

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Buildings	$ 4,677,469.00	$ 4,724,243.69	$ 4,771,486.13	$ 4,819,200.99	$ 4,867,393.00	$ 4,916,066.93	$ 4,965,227.60	$ 5,014,879.87	$ 5,065,028.67	$ 5,115,678.96



Asset valuations

The value of assets recorded in the asset register as at July 2020 covered by this asset management plan is shown below. Assets were last revalued at 2020. Assets are valued at fair value.

Asset Values At 1/07/2020

Grouping: Type Code

Current Filter: Buildings Summary

Type Code	Asset Description	Replacement	Last Valuation	Additions	Accum Depr.	WDV
26	**Buildings & Facilities - 2018**		$312,275,714	$591,708	$65,442,003	$247,425,419
26.01	**Building Fitout**		$31,517,908	$14,782	$5,751,258	$25,781,432
26.02	**Building Floor Covering**		$15,225,430		$4,671,107	$10,554,323
26.03	**Building Roof**		$47,098,822	$2,685	$10,615,486	$36,486,021
26.04	**Building Service - Electrical**		$29,496,407	$1,887	$5,634,991	$23,863,304
26.05	**Building Service - Fire**		$5,732,882		$1,541,039	$4,191,843
26.06	**Building Service - Hydraulic System**		$32,049,224	$90,364	$7,547,906	$24,591,682
26.07	**Building Service - Mechanical**		$22,829,106		$4,119,977	$18,709,130
26.08	**Building Service - Transport**		$2,261,426		$159,486	$2,101,940
26.09	**Building Service - Security**		$2,520,090	$1,640	$596,749	$1,924,981
26.10	**Building Structure**		$87,693,052	$263,359	$17,153,923	$70,802,489
26.11	**Building Sub-structure**		$35,851,365	$216,991	$7,650,081	$28,418,275
	Grand Total	$0	$312,275,714	$591,708	$65,442,003	$247,425,419

Useful lives were reviewed in 2020 by Campbelltown Staffs.

Key assumptions made in preparing the valuations were:

- Condition data is accurate
- Adopted useful lives are appropriate
- All assets have been captured in the inventory.

Major changes from previous valuations are due to updated condition data and new assets. The annual depreciation for all Buildings Assets is approximately $3.775M

Asset Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by the council and from assets constructed by land developers and others and donated to the council.

Forecast Reliability and Confidence

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a 5 level scale3 in accordance with Table 11. The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system:

Table 11: Data Confidence Grading System

Confidence Grade	General Meaning
A	Highly Reliable Data based on sound records, procedures, investigations, and analysis, documented properly and recognised 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 extrapolation from a limited sample for which grade A or B data is available
D	Very Uncertain Data based on unconfirmed verbal reports and/or cursory inspection and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy ± 40%.
E	None or very little data held

[3] IPWEA, 2011, IIMM, Table 2.4.6, p 2|59.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 12.

Table 12: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	Reliable	Depends on population growth rates, which are uncertain at this time
Growth projections	Reliable	
Operations and Maintenance expenditures	Reliable	Sourced from Finance System
Projected Renewal Expenditures	Reliable	
Asset values	Highly Reliable	Based on 2019 condition inspection and asset valuation
Asset residual values	Not Applicable	Asset Residual Values are not used in this plan
Asset useful lives	Highly Reliable	Based on 2019 condition inspection and asset valuation
Condition modelling	Highly Reliable	Condition was modelled in Assetic Predictor based on 2019 condition inspection of building components
Defect repairs	Reliable	Based on 2019 condition inspection
Upgrade/New expenditures	Reliable	
Disposal expenditures	Reliable	Council keeps a record of buildings and facilities that have been disposed

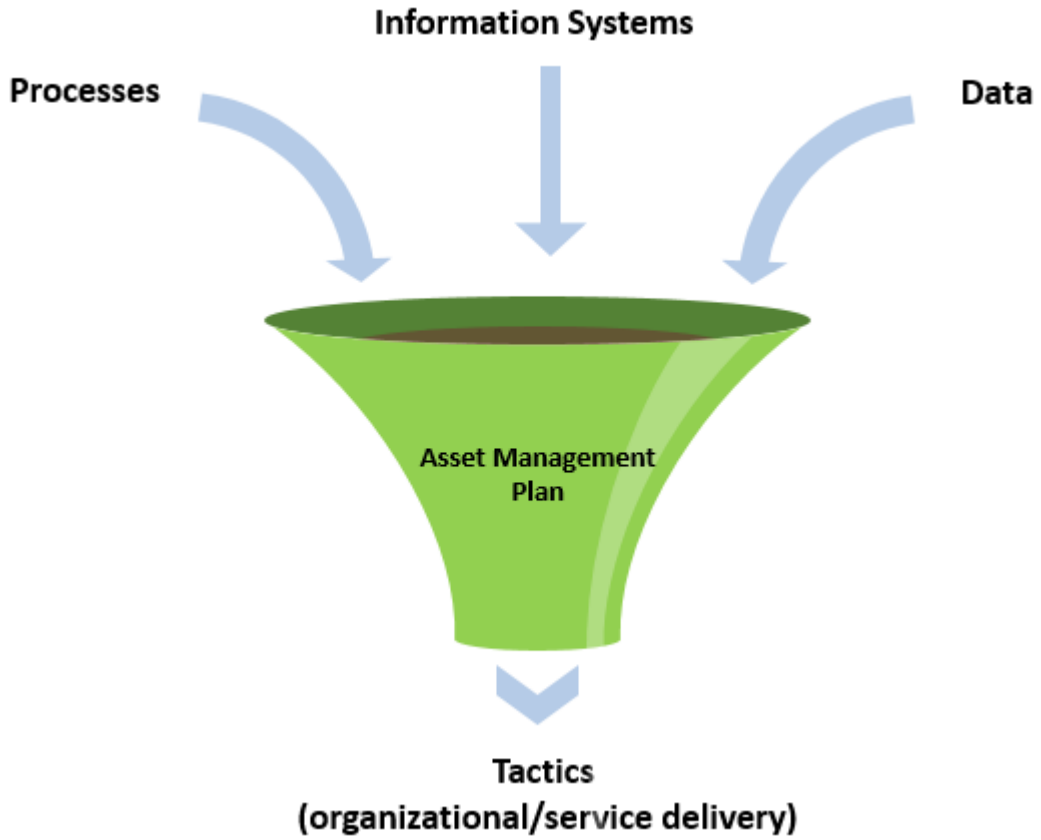
Overall data sources and data confidence are assessed as HIGH confidence level for data used in the preparation of this AM Plan.

Plan Improvement and Monitoring

The key AM practices needed to support good AM Plans can be grouped into three broad areas:

- **Processes**: The necessary processes, analysis and evaluation techniques needed for life cycle asset management.
- **Information systems:** The information support systems which support the above processes and which store and manipulate asset data.
- **Data:** Data available for manipulation by information systems to support AM decision-making. Practices in all of these areas, as well as the AM Plan itself, are assessed. Finally, implementation tactics, covering service delivery, procurement, and organizational arrangements are also part of the review process.

Figure 3: AM Practices (IPWEA 2011)



Status of Asset Management Practices

Accounting and financial systems

Finance 1

Accountabilities for financial systems

Council uses the Technology 1 Finance System

Accounting standards and regulations

Council operates under the Australian Accounting Standards and NSW State Legislation/Regulations and Directives issued by the Division of Local Government

Capital/maintenance threshold
Council has a comprehensive Asset Capitalisation Policy with Capitalisation threshold.
Required changes to accounting financial systems arising from this AM Plan

- Maintenance and operational expenditures to be split
- Clearer differentiation between planned and reactive maintenance activities

Asset management system
Conquest Asset Management System.

Asset registers

Detailed asset registers are held in Conquest Asset Management system.

Linkage from asset management to financial system

Council is currently implementing an integration between Conquest and Finance 1.

Accountabilities for asset management system and data maintenance

The Coordinator, Asset Management is responsible for the asset management system and data maintenance.

Required changes to asset management system arising from this AM Plan

It is anticipated that future versions of this Buildings AM Plan will have greater inputs from the AM system, as Council's use of the system grows in sophistication.

Information flow requirements and processes

The key information flows into this Buildings Asset Management Plan are:

- Asset Register's data on size, age, value, and remaining life of the network
- The unit rates for categories of work/material
- The adopted service levels
- Projections of various factors affecting future demand for services
- Maintenance and renewal, including deterioration models
- Data on new assets acquired by Council.
- Assumed works programs and trends
- Budget, valuation and depreciation projections
- Useful life analysis

Improvement Plan

The asset management improvement plan generated from this asset management plan is shown below:

Task No	Task	Responsibility	Resources Required	Time Line
1	Implement detailed inspection program for Building components as per Conquest condition parameters.	Coordinator, Asset Management	In-house/External	12 months
2	Review the accuracy and currency of asset data	Coordinator, Asset Management	In-house	12 months
3	Develop 4 year work program for renewals for all Buildings Assets	Coordinator, Asset Management/ Asset Program Officers	In-house	12 months
4	The accuracy of the information provided by Council's Predictor Model and used to inform this Buildings AM Plan, depends on the accuracy of the data used to inform the model. It is essential that Council perform on-going quality control to validate building condition data, risk data and consumption values stored in Predictor	Coordinator, Asset Management and Asset Systems Development Officer	In-house	12 months
5	Financial information used to inform this Buildings AM Plan bundles the operational costs and maintenance costs together. Splitting of these costs will allow more in-depth analysis and accurate modelling.	Management Accountant	In-house	12 months
6	Review of unit rates and asset valuations	Coordinator, Asset Management	In-house	12 months
7	Review of capital renewal and maintenance strategies.	Executive Manager, Infrastructure	In-house	12 months
8	Maintain an annual review of the AM Plan incorporating an update of service level performance, financial projections, and risk.	Manager Assets/ Coordinator, Asset Management	In-house/External	12 months

Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget planning processes and amended to recognise any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The AM Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the organisation's long term financial plan.

The AM Plan has a life of 4 years (Council election cycle) and is due for complete revision and updating within one year of each Council election.

Finally, to ensure the plan remains useful and relevant the following on-going process of AM plan monitoring and review activity will be undertaken:

- Quality assurance audits of AM information to ensure the integrity and cost effectiveness of data collected.
- Peer review: Annual internal audits will be undertaken to assess the effectiveness with which the AM plan meets corporate objectives. Periodic internal audits will be undertaken to assess the adequacy of AM processes, systems and data and external audits will be undertaken to measure AM performance against 'best practice'.

Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required projected expenditures identified in this asset management plan are incorporated into Council's long term financial plan,
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the asset management plan
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Council's Strategic Plan and associated plans,

The Asset Renewal Funding Ratio achieving the target of 1.0.

Appendix 1 - Asset management categories

1.1.1 Maintenance Standards

Campbelltown City Council have adopted a list of building categories (A – E) to define building and facilities maintenance standards, which create a building hierarchy. Below is a description of the characteristics for each building category.

Category A – Exceptional

Characteristics: In such areas the requirement is to preserve the facility in "as new" condition continuously and indefinitely and to correct unacceptable conditions swiftly and unobtrusively.

Example(s): Campbelltown Regional Art Gallery

Performance Criteria:

- Visual appearance As new or highest quality reasonably achievable.
- Function All elements must function as intended at all times with no down time tolerated during period of intended use.
- Legal All legal responsibilities must be met.
- Financial Financial and economic criteria are not primary considerations in planning maintenance programs for buildings of this type. Maximum efficiency of maintenance and cleaning operations is required, to minimise expenditure in achieving the desired outcomes.

Planning implications: A very high proportion of maintenance and cleaning in such areas must be undertaken on a pre-planned, regular basis. Inspections, maintenance tasks and cleaning operations must be scheduled outside normal working hours or when the facility is not in use, although cleaning staff must be on hand at all times for the regular and unobtrusive cleaning of items such as ashtrays, rubbish containers, and areas subject to finger marking such as counter tops.

A rapid response capability must be available to respond to any failures which occur when the facility is in use, and on a round the clock basis if required. All essential spares must be kept in inventory or readily available at short notice elsewhere. Planned redundancy or duplication of items may be appropriate.

Comprehensive and regular inspections are carried out frequently and all existing or incipient defects rectified promptly.
Facilities in this category typically contain unusual special purpose finishes, structures and plant materials (marble cladding, tiling, integral sculptures, special paints, timbers or transplanted mature plant material) and may have to comply with heritage or other conservation criteria. Maintenance work orders must be fully detailed and include all necessary work practices and materials. Full reference manuals and instructions must be kept available for ready reference.

Category B – High
Characteristics: In such areas the requirement is to preserve the facility in good condition both visually and functionally, and to respond promptly in the event of failures.
Example(s): HJ Daley Library, Eagle Vale Leisure Centre, Gordon Fetter place Aquatic Centre etc.

Performance Criteria:

- Visual appearance — Minor signs of deterioration when viewed closely may be acceptable. No deterioration when viewed from normal distance. Some deterioration may be tolerated for short periods of time.
- Function — All elements must function as intended during periods of use, with a low probability of failure.
- Legal — All responsibilities should be met.
- Financial — The primary aim in this category is to maximise the long-term economic performance of the facility.

Refurbishments, equipment replacements and maintenance planning should be in a strategic framework, and decisions taken on a life-cycle basis.

Planning implications: A high proportion of maintenance should be undertaken on a cyclic basis, in order to reduce failures and maintain an adequate level of functionality and appearance. Cleaning, inspections and maintenance tasks should be planned in conjunction with the user to minimise disruption, but some interruptions to service can be tolerated. Arrangements may have to be made for the regular cleaning of such items as ashtrays, rubbish containers and counter tops at regular intervals to maintain satisfactory standards of presentation.

A call out capability must be available when the facility is in use, in order to respond to failures reported by users. Unusual items should be kept in inventory, but some delays and certain substitutions may be acceptable.

Inspections should be carried out regularly and defects rectified as soon as possible.

Category C – Standard
Characteristics: This standard is the “default” standard, which should apply if no special conditions are present. It is aimed at preserving essential functionality, complying with statutory health, safety and environmental obligations, and rectifying faults before consequential damage incurs additional cost.
In such cases the requirement is to preserve the operational capacity of the facility as much as possible. This standard does not in itself require close attention to physical appearance except in so far as it is desirable to meet the other criteria.
Example(s): East Campbelltown Community Hall, Macquarie Fields Youth Centre, Namut Early Learning Centre etc.

Performance Criteria:

- Visual appearance: In this category physical appearance is not the major consideration and some minor signs of deterioration when viewed from normal distance is acceptable.
- Function: All required elements should function as intended during periods of intended use. Minor failures, excluding those, which bring a threat to safety or security, can be tolerated.
- Legal All requirements with respect to health, safety and the environment must be met. Other responsibilities should be achieved to the maximum extent feasible.
- Financial: The primary aim in this category is to maximise the long-term economic performance of the facility. Refurbishments, equipment replacements and maintenance planning should be in a strategic framework, and decisions taken on a life-cycle basis.

Planning implications: Some maintenance is undertaken on a cyclic basis, in order to reduce failures and maintain an adequate level of functionality. Cleaning, inspections and maintenance tasks should be planned in conjunction with the user to minimise disruption, but interruptions to service are acceptable. A call out capability should be available in order to respond to emergency failures reported by users.

Category D – Minimal
Characteristics: This standard applies to facilities, which have a limited life or are in use on an interim basis. It can also be used for facilities that provide a basic utility function only and visual appearance and amenity are not critical. Maintenance is aimed at minimising current operational costs whilst continuing to preserve essential functionality for operational purposes and complying with statutory obligations to the maximum extent possible. The standard is normally applied where the expected remaining life of the facility is less than five years or where use is expected to meet basic operational needs only.
Example(s): Hazlett Oval Amenities, Memorial Oval Amenities, Park Central Amenities etc.

Performance Criteria:

- Visual appearance: Some signs of deterioration are acceptable
- Function: All required elements should function as intended during periods of intended use. Minor failures will be tolerated except for security.
- Legal: Legal responsibilities with respect to health, safety and the environment should be met.
- Financial: Limitation of short-term maintenance costs is the primary objective.

Planning implications: Most maintenance in such areas is reactive, and planned to retain functionality for a limited period only. Cyclic maintenance is confined to specialist areas such as the maintenance of lifts and grass cutting, and at the minimum required to retain safety and compliance with regulations. Regular cleaning is undertaken.

Category E– Mothball

Characteristics: This standard applies to facilities which have been closed or vacated, and are not in current use.

Maintenance is aimed at maintaining safety and security, protecting against vandalism or other damage, and limiting cost penalties. Cleaning only takes place to ensure essential hygiene and safety.

Example(s): Council currently has no facilities in mothball condition. Facilities would typically include buildings ready for demolition and / or vacated properties purchased to make way for development

Performance Criteria:

- Visual appearance — Not important
- Function — No requirement to retain any functional performance except to avoid degradation of asset value.
- Legal — Only essential responsibilities with respect to safety and the environment should be met.
- Financial — In this category the limitation of maintenance costs in the short term is the primary objective.

Planning implications: Maintenance in such areas is confined to regular patrols and inspections, with only essential works undertaken such as the control of proclaimed noxious weeds or the removal of safety or fire hazards.

Appendix 2: Current Standard and Policy Standard for Building Assets

Asset ID	Asset Description	Building Score	Building Rating	Desired Policy Standard
368711	Civic Centre New Staff Training Centre	85.75	B	C
368712	Civic Centre Gardeners Shed	85.75	B	C
368713	Civic Centre Administration Building	54.75	C	C
368714	BFB/SES Headquarters	63.75	C	C
368715	Kentlyn B.F.B.	89.75	B	D
368716	Lynwood Park B.F.B.	84.75	B	D
368717	Lynwood Park B.F.B. Shed	84.75	B	D
368718	Menangle Park B.F.B.	80.75	B	C
368719	Minto Heights B.F.B.	80.75	B	C
368720	Varroville B.F.B. (At HQ Minto)	84.75	B	C
368721	Wedderburn B.F.B.	80.75	B	C
368722	Campbelltown B.H.C.	67.75	C	C
368723	Ingleburn B.H.C.	89.75	B	C
368724	Amarina Early Learning Centre	80.75	B	C
368725	Amber Cottage Early Learning Centre	80.75	B	C
368726	Waratah Early Learning Centre	80.75	B	C
368727	Eagles nest Early Learning Centre	80.75	B	C
368728	Minto Early Learning Centre	80.75	B	C
368729	Parklands Early Learning Centre	84.75	B	C
368730	Kabbarli Early Learning Centre	80.75	B	C
368731	Wombat Willows Early Learning Centre	80.75	B	C
368732	Families First Centre (K.U. Starting Points Macarthur)	63.75	C	C
368733	Namut Early Learning Centre	80.75	B	C
368734	Ingleburn O.C.C.	78.50	C	C
368735	Campbelltown Family Day-care Centre	84.75	B	C
368736	Macarthur Temporary Family Day-care Centre	84.75	B	C
368737	Campbelltown Pre School	80.75	B	C
368738	Raby O.S.H.C.	80.75	B	C
368739	Campbelltown O.S.H.C.	89.75	B	C

368740	Campbelltown H.J. Daley Library	87.00	B	B
368741	Ingleburn Library	96.00	A	B
368742	Eagle Vale Central Leisure Centre	92.00	B	B
368743	Macquarie Fields Indoor Sporting Complex	84.75	B	B
368744	Minto Indoor Sports Centre	80.75	B	C
368745	Bicycle Education Centre	80.75	B	C
368746	Raby Oval Indoor Cricket Centre	89.75	B	C
368747	Campbelltown Sports Stadium - Western Grandstand	89.75	B	B
368748	Campbelltown Sports Stadium - Eastern Grandstand	80.75	B	C
368749	Campbelltown Sports Stadium - Athletics Track Grandstand	89.75	B	B
368750	Campbelltown Sports Stadium - Amenities 96	59.75	C	B
368751	Campbelltown Sports Stadium - Eastern Turnstiles Ticket Box	84.75	B	B
368752	Campbelltown Sports Stadium - Western Turnstiles Ticket Box	89.75	B	B
368753	Campbelltown Sports Stadium - Athletics Media / Operations Centre	84.75	B	C
368754	Campbelltown Sports Stadium - Groundsman Shed Office	89.75	B	B
368755	Campbelltown Sports Stadium - Northern Amenities	89.75	B	B
368756	Campbelltown Sports Stadium - Athletics Announcers Box	89.75	B	C
368757	Ambarvale Sports Complex Amenities	67.75	C	D
368758	Aussie Rules Amenities Canteen	59.75	C	D
368759	Aussie Rules Grandstand Clubhouse	55.75	C	D
368760	Benham Oval Sporting Complex	89.75	B	D
368761	Bensley Road Amenities	59.75	C	D
368762	Bradbury Park Storerooms / Amenities	89.75	B	D
368763	Clark Reserve Amenities / Canteen	59.75	C	D
368764	Coronation Park Canteen	45.75	D	D
368765	Coronation Park Netball Clubhouse / Amenities	89.75	B	D

368766	Coronation Park Toilet Facility	89.75	B	D
368767	Davis Park Amenities / Canteen	34.50	D	D
368768	Eschol Park No 1 Rugby League Clubhouse	64.75	C	D
368769	Eschol Park No 3 Soccer Clubhouse / Amenities	71.75	C	D
368770	Exeloo (Automated Public Toilet) Campbelltown	85.75	B	C
368771	Exeloo (Automated Public Toilet) Ingleburn	89.75	B	C
368772	Fullwood Reserve Amenities [north]	59.75	C	C
368773	Gilchrist Oval Amenities / Canteen	68.75	C	D
368774	Hazlett Oval Amenities	68.75	C	D
368776	Kayess Park Amenities / Clubhouse	85.75	B	D
368777	Kennett Park Toilets	64.75	C	D
368778	Kooringa Reserve Amenities / Canteen	89.75	B	D
368779	Koshigaya Park Toilets	59.75	C	C
368780	Lynwood Park Amenities / Canteen	59.75	C	D
368781	Lynwood Park Clubroom	71.75	C	D
368782	Macquarie Fields Park Amenities / Canteen	76.75	C	D
368783	Macquarie Fields Park Change rooms	89.75	B	D
368784	Macquarie Fields Skate Park/Basketball Court Amenities	89.75	B	D
368785	Memorial Oval Amenities / Canteen	59.75	C	D
368786	Memorial Oval Small Amenities	30.50	D	D
368787	Memorial Oval Storage Shed	89.75	B	D
368788	Milton Park Softball Amenities / Canteen	59.75	C	D
368789	Nepean River Reserve Amenities	54.75	C	D
368790	Old Showground Grandstand Amenities	63.75	C	D
368791	Old Showground Toilets / Clubroom	59.75	C	D
368792	Oswald Reserve Amenities	63.75	C	D
368793	Park Central Amenities	59.75	C	C
368794	Raby Oval Amenities [north]	59.75	C	C
368795	Raby Oval Change rooms	89.75	B	C
368796	Raby Oval Clubhouse	89.75	B	C
368797	Riley Park Amenities / Canteen	46.75	D	D
368798	Rosemeadow Amenities / Canteen	59.75	C	D
368799	Sarah Redfern Amenities / Canteen	59.75	C	D

368800	Simmos Beach Toilets No 1(Bottom Beach Area)	63.75	C	D
368801	Simmos Beach Toilets No 2(Top of Quarry Area)	63.75	C	D
368802	Simmos Beach Toilets No 3(Lower Quarry Area)	59.75	C	D
368803	St Helens Park(Mary Brookes Park) Amenities/Canteen	64.75	C	D
368804	Stromeferry Oval Amenities / Canteen	59.75	C	D
368805	Thomas Acres Amenities / Canteen	55.75	C	D
368806	Uniting Church Amenities / Canteen	55.75	C	D
368807	Victoria Park Amenities / Canteen	80.75	B	D
368808	Waminda Oval Amenities / Referees Room	89.75	B	D
368809	Woodlands Baseball Complex Amenities / Canteen	89.75	B	D
368810	Worrell Park Storage Shed / Referees Room	89.75	B	C
368811	Lynwood Park Entry/Commentators Box	59.75	C	D
368812	Bradbury Park Amenities / Canteen	89.75	B	D
368813	Milton Park Rugby League Amenities / Canteen	89.75	B	D
368814	Exeloo (Automated Public Toilet) St Helens Park Reserve	89.75	B	D
368815	Exeloo (Automated Public Toilet) Mawson Park	89.75	B	C
368816	Exeloo (Automated Public Toilet) Pembroke Park	89.75	B	C
368817	Exeloo (Automated Public Toilet) Ingleburn Reserve	89.75	B	C
368818	Exeloo (Automated Public Toilet) Leumeah Skate Park	89.75	B	C
368819	Exeloo (Automated Public Toilet) Kentlyn Reserve	89.75	B	C
368820	Fullwood Reserve Amenities [south]	89.75	B	C
368821	Blinman Oval Amenities	89.75	B	C
368822	Worrell Park Amenities / Canteen	89.75	B	C
368823	Exeloo (Automated Public Toilet) Apex Park	89.75	B	D
368824	Wood Park Amenities / Canteen	78.50	C	C
368825	Raby Oval Amenities [south]	49.75	D	C
368826	Willow dale Park Toilet Block	93.75	B	D
368827	Civic Hall	59.75	C	B
368828	East Campbelltown Community Hall	54.75	C	C
368829	Glenfield/Seddon Park Community Hall	59.75	C	C

368830	Ruse Community Hall	59.75	C	C
368831	Hurley Park Hall	54.75	C	C
368832	Kearns Hall	89.75	B	C
368833	Ron Moore Community Centre	89.75	B	C
368834	Airds Bradbury Youth Centre	84.75	B	C
368835	Macquarie Fields Youth Centre	80.75	B	C
368836	Youth Off The Streets (Koch Centre)	89.75	B	C
368837	Youth Off The Streets (Koch Centre) - Storage Shed	75.75	C	C
368838	Airds N.H.C.	71.75	C	C
368839	Airds N.H.C. Campbelltown Child Family Centre	59.75	C	C
368840	Ambrosia N.H.C.	71.75	C	C
368841	Blair Athol Community Centre	85.75	B	C
368842	Bow Bowing N.H.C.	71.75	C	C
368843	Eagle Vale N.H.C.	71.75	C	C
368844	Glen Alpine Community Hall	85.75	B	C
368845	Ingleburn Community Centre	96.00	A	B
368846	Minto Community Centre	75.75	C	C
368847	Rosemeadow N.H.C.	71.75	C	C
368848	St Andrews Community Centre	71.75	C	C
368849	St Helens Park Community Centre	71.75	C	C
368850	Woodbine N.H.C.	75.75	C	C
368851	Glenquarie Library	71.75	C	C
368852	Ambarvale Community Hall	71.75	C	C
368853	Ruse Tennis Club	30.50	D	C
368854	Ingleburn Tennis Club	59.75	C	D
368855	Glenfield Tennis Club	30.50	D	D
368856	Ambarvale Cottage (Yummy Cafe)	89.75	B	C
368857	Ambarvale Cottage Meeting Room (Yummy Cafe)	89.75	B	C
368858	Depot Administration Building	59.75	C	C
368859	Depot Meeting Room (Old Engineers Building)	59.75	C	C
368860	Depot Recreation Building	59.75	C	C
368861	Depot Workshop Store	59.75	C	C
368862	Depot Buildings Property Workshop	54.75	C	C

368863	Depot New Plumber Shed	89.75	B	D
368864	Glenquarie Senior Citizens	64.75	C	C
368865	Sanitary Depot Portable Amenities	48.50	D	D
368866	Sanitary Depot Administration	89.75	B	D
368867	Sanitary Depot Wash Bay	57.50	C	D
368868	Sanitary Depot Garage / Carport	89.75	B	D
368869	Sanitary Depot Pan Treatment Works	43.50	D	D
368870	Sanitary Depot Workshop	43.50	D	D
368871	Country Womens Association Hall (CWA) Showground	30.50	D	C
368872	Dredges Cottage Meeting Room (Veterans)	85.75	B	C
368873	Lapidary Club	39.50	D	C
368874	Softball Clubhouse Lot 1 Macquarie Road Ingleburn (Milton Park)	30.50	D	D
368875	St Andrews Cottage	71.75	C	C
368876	SWSAS Cottage 51 Queen St	67.75	C	C
368877	Animal Care Facility Cattery	75.75	C	C
368878	Animal Care Facility Kennels	54.75	C	C
368879	Animal Care Facility Demountable Lunch Room	59.75	C	C
368880	Animal Care Facility Storage Shed	34.50	D	C
368881	Animal Care Facility New Administration Building	89.75	B	C
368882	Campbelltown Multi-deck Carpark	82.00	B	C
368883	Campbelltown Pigeon Club	57.50	C	C
368884	Fishers Ghost Shed	48.50	D	D
368885	Lynwood Park Switch room	57.50	C	D
368886	Wedderburn Resource Centre Brick Classroom	59.75	C	C
368887	Wedderburn Resource Centre Timber Classroom	57.50	C	C
368888	Wedderburn Resource Centre Portable Amenities	63.75	C	D
368889	Gilchrist Oval Pump Shed	63.75	C	D
368890	Riley Park Pump Shed	63.75	C	D
368891	Bensley Road Amenities Irrigation Control Shed	50.75	C	D
368892	Gilchrist Oval Irrigation Control Shed	89.75	B	C
368893	Dumaresq Street Cinema and Shops	80.75	B	B
368894	Macquarie Fields Store Residence	80.75	B	C

368895	Milgate Arcade	80.75	B	C
368896	Woodbine Store Residence	63.75	C	C
368897	Campbelltown Arts Centre	85.75	B	B
368898	Campbelltown Arts Centre Japanese Tea House	85.75	B	B
368899	Macquarie Fields Swimming Centre Club Room	59.75	C	B
368900	Macquarie Fields Swimming Centre Plant Room	34.50	D	B
368901	Macquarie Fields Swimming Centre Indoor Pool	85.75	B	B
368902	Macquarie Fields Swimming Centre Outdoor Toilets	89.75	B	B
368903	Macquarie Fields Swimming Centre Splash Pool Plant Room	89.75	B	B
368904	The Gordon Fetterplace Aquatic Centre Entrance/Change rooms/Residence	59.75	C	B
368905	The Gordon Fetterplace Aquatic Centre Grandstand/Clubhouse	69.00	C	B
368906	The Gordon Fetterplace Aquatic Centre Groundsman's Shed (Chemical Storage)	89.75	B	B
368907	The Gordon Fetterplace Aquatic Centre Indoor Heated Pool	84.75	B	B
368908	The Gordon Fetterplace Aquatic Centre Plant Room (Outdoor Pool)(OLD)	35.50	D	B
368909	Richmond Villa	66.00	C	C
368910	Richmond Villa Outback Kitchen Building	63.75	C	C
368911	Briar Cottage Early Learning Centre	80.75	B	C
368912	Dredges Cottage	59.75	C	C
368913	Old Town Hall	66.00	C	B
368914	Campbelltown/Airds Arts Crafts	55.75	C	C
368915	Glenalvon Historical Cottage Residence	59.75	C	B
368916	Glenalvon Historical Cottage Servants Quarters Stables	59.75	C	C
368917	Glenalvon Historical Cottage Shed	44.50	D	C
370827	12 Browne Street	85.75	B	C
370828	14 Browne Street	85.75	B	C
370829	Hurley Park Amenities Canteen	89.75	B	D
373153	Mawson Park Groundsman Shed	89.75	B	D

374426	Eschol Park No 2 Amenities / Canteen (New Facility)	48.50	D	D
376101	Minto Indoor Sports Centre Demountable Amenities	93.75	B	C
376715	14 Browne Street Double Garage	89.75	B	C
376716	Aussie Rules Grandstand Shed	89.75	B	D
376719	Macarthur Temporary Family Day-care Centre Demountable Office	80.75	B	C
376720	Quondong Tourist Information Centre	66.00	C	C
376765	Leumeah Pedestrian Footbridge Overpass - Transportation Services (Lifts)	96.00	A	C
378156	Jackson Park Amenities / Canteen - (new facility)	93.75	B	C
378163	Ambarvale Sports Complex Amenities - (new facility)	93.75	B	D
386381	Uniting Church Amenities / Canteen - New Facility	93.75	B	D
387932	Sanitary Depot Double Garage	83.50	B	D
389973	Oswald Reserve Clubroom (new facility)	93.75	B	C
389974	Rosemeadow Amenities / Canteen (new facility)	93.75	B	C

CAMPBELLTOWN CITY COUNCIL

PUBLIC SPACES

ASSET MANAGEMENT PLAN
2021-2031

CONTENTS

Introduction

This 10 year Asset Management Plan, along with the Policy and Strategy, meets the requirements of Integrated Planning and Reporting with respect to it being a component of the Resourcing Strategy.

The plans provide details about Council's approach to the management of the community's assets, in line with appropriate standards, and contributing to the achievement of the objectives in the Community Strategic Plan.

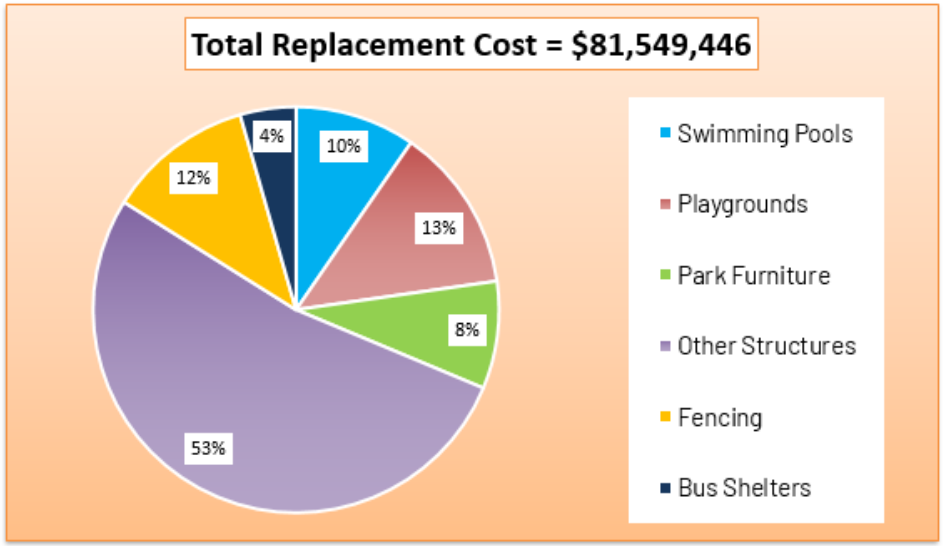
The plans have been written in line with the *International Infrastructure Management Manual* (International Edition 2011) and addresses the areas of levels of service, demand forecasts, currents status of assets, operations and maintenance, renewals, new works (capital), and disposals, and also includes reference to the 10 year financial forecasts for the management of the assets as contained in the Long Term Financial Plan.

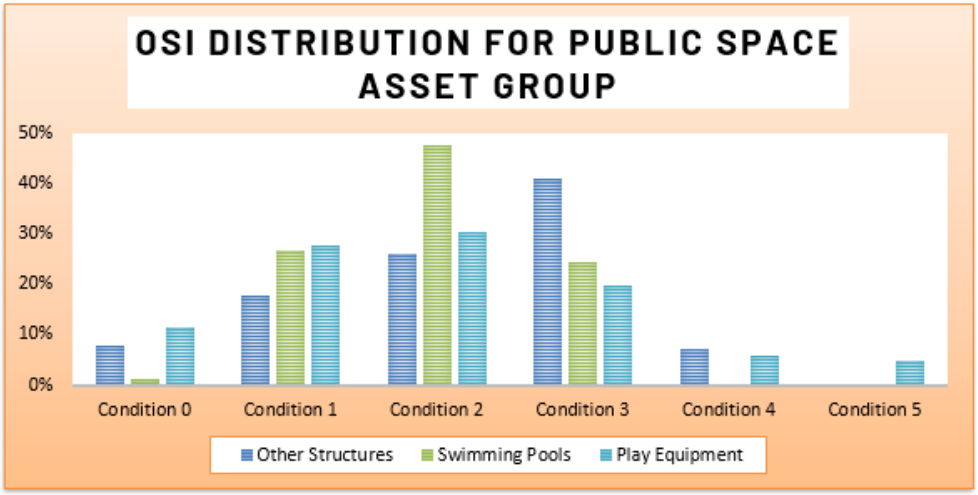
The level of service expected by the community is the first factor that influences the approach to asset management. The community engagement that was undertaken and the resulting objectives and strategies contained in the Campbelltown Community Strategic Plan provide an overview of the levels of service that the community want from Council. The general feeling from the community is that they are satisfied with the level of service that they receive from Council, however, with respect to asset management; they would like Council to continue to focus on areas such road maintenance, availability of parking and traffic management.

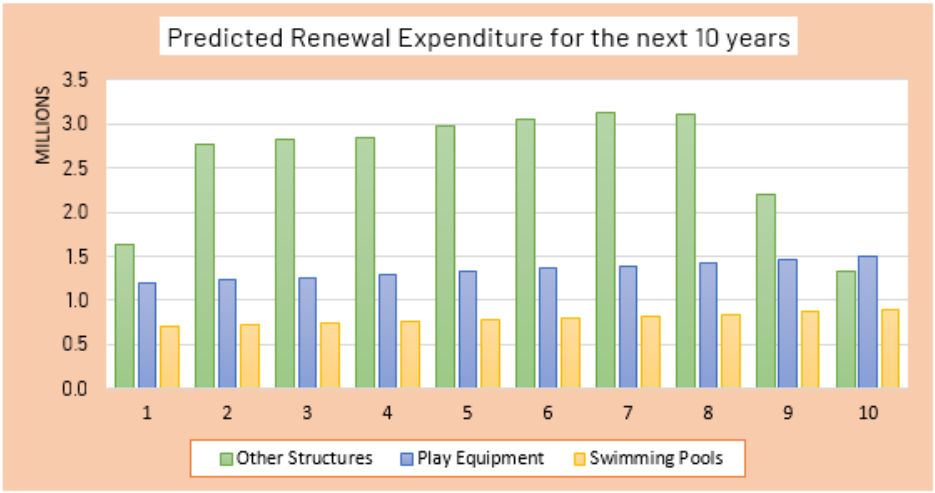
Council continues to work on defining and documenting the levels of service for each of its asset classes. Indicative service levels for each asset class have been suggested in the plan, however these will be finalised as part of the improvements to Council's overall asset management approach.

All Council assets are considered critical to the delivery of services to the community. The summary of Replacement cost, conditions, and predicted renewal funding requirements are as below:


826 Park Furniture
13 Swimming Pools
128 Playgrounds
148 Bus Shelters
Over 6000 Other Structures


Total Replacement Cost = $81,549,446
10%
13%
8%
53%
12%
4%
Swimming Pools
Playgrounds
Park Furniture
Other Structures
Fencing
Bus Shelters


OSI DISTRIBUTION FOR PUBLIC SPACE ASSET GROUP
50%
40%
30%
20%
10%
0%
Condition 0
Condition 1
Condition 2
Condition 3
Condition 4
Condition 5
Other Structures
Swimming Pools
Play Equipment


Predicted Renewal Expenditure for the next 10 years
MILLIONS
3.5
3.0
2.5
2.0
1.5
1.0
0.5
0.0
1
2
3
4
5
6
7
8
9
10
Other Structures
Play Equipment
Swimming Pools

Key stakeholders in the preparation and implementation of this asset management plan are shown in the table below:

Key Stakeholder	Role in Asset Management Plan
Councillors	• Represent needs of community/shareholders, • Allocate resources to meet the organisation's objectives in providing services while managing risks, • Ensure organisation is financial sustainable.
General Manager	• Supporting implementation of best practice asset management, • Ensuring that staff are provided with appropriate systems, training and resources because it is difficult to develop a long term vision when crisis management and short term asset development are stretching resources.
Rate payers and residents	Consumer of the services provided by Public Spaces assets
Business and industry	Consumer
Federal Government and NSW Roads and Maritime Services	Funder • Confident that their investment is secure and economic returns are being maximised • Operational capability of roads is being maintained Regulator -Ensuring that Council complies with service performance, risk management and network access requirements.

Plan Framework

The Council's Public Space assets provide valuable services to the area, and comprise a large number of assets established over a long period of time. These assets have been acquired and developed over several generations and must be properly maintained and developed to continue to provide adequate service and benefits for generations in the future. This plan demonstrates Council's responsive management of Public Space assets (and services provided from these assets), compliance with regulatory requirements and proposed funding requirements to provide the required levels of service.

This plan demonstrates how Council will achieve this outcome by applying the principles of responsible Asset Management Planning, the object of which is to:

'Deliver the required level of service to existing and future customers in the most cost effective way'.

The key elements of infrastructure asset management are:

- Taking a life cycle approach.
- Developing cost-effective management strategies for the long term.
- Providing a defined level of service and monitoring performance.
- Understanding and meeting the demands of growth through demand management and infrastructure investment.
- Managing risks associated with asset failures.
- Sustainable use of physical resources.
- Continuous improvement in asset management practices.

The contribution of Public Space asset services towards the strategic goals and Asset Management objectives will be achieved by:

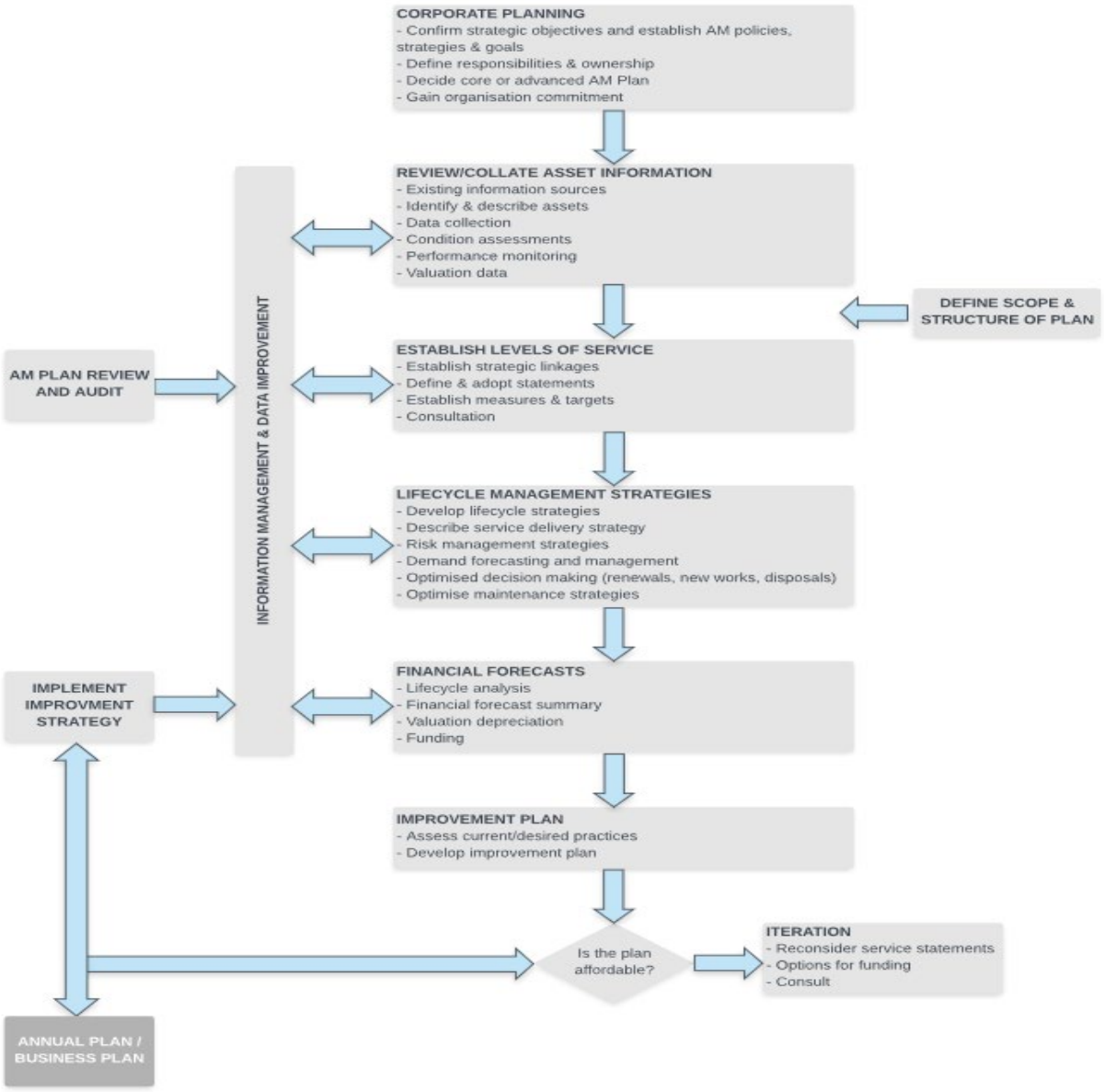
- Stakeholder consultation to establish and confirm service standards.
- A regular program of inspections and monitoring activities to assess asset condition and performance.
- Application of a systematic analysis to prioritise renewals and establish the most cost effective works programs.
- Continuously reviewing and improving the quality of Asset Management practices.

The Asset Management Plan is to be read in conjunction with the Asset Management Policy, Long Term Financial Plan and Annual Budget.

The key elements of the asset management plan are:

- Levels of service – specifies the services and levels of service to be provided by the organization
- Future demand – how this will impact on future service delivery and how this is to be met,
- Life cycle management – how Council will 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,
- Monitoring – how the plan will be monitored to ensure it is meeting organization's objectives,
- Asset management improvement plan.

A road map for preparing an asset management plan is shown below with reference to IIMM (2011).[4]



[4] International Infrastructure Management Manual (2011)

Levels of Service

Public spaces

Public space, for the purposes of asset management, is defined as sports grounds, parks, playgrounds and the equipment and furniture that is located within these spaces. For a comprehensive list of public space assets in the Campbelltown Local Government Area, refer to the Asset Management Strategy - Appendix 1.

Campbelltown City Council has a total of 67 sports grounds, 322 parks and reserves (117 have play or exercise equipment). Council provides sporting venues for community use, local sports clubs and even national rugby league teams, while the playgrounds range from small pocket type parks to our regional park "Koshigaya" which is located in Campbelltown. Other facilities provided include 2 splash parks, 3 skate parks and 30 barbeque sites for the public to utilise.

Council aims to maintain all public space assets to at least a fair condition standard, (as detailed on page 4 of the Asset Management Strategy) as they provide the community with important recreation and exercise opportunities. In doing this, they contribute to the achievement of outcome 1 of the Community Strategic Plan – *A vibrant, liveable city*. More specifically, they contribute to strategy1.2 – *Create safe, well maintained, activated and accessible public spaces.*

Work has commenced on the development of performance measures and service levels for the management and provision of public spaces in the Local Government Area - see table 1. The measures will continue to be refined over the coming 12 months, along with a process for monitoring and reporting against them.

Bob Prenter Reserve – Macquarie Fields

Table 13: Performance measures and levels of service for Council's public space assets

Key Performance Measure	Level of Service	Performance Measure	Performance Target	2019-2020 Performance
Quality	Provide well maintained, serviceable and up to date public space assets	Horticultural Maintenance	Sporting Grounds: Weekly	100%
			Regional and District Parks: Weekly to fortnightly	90%
			Local, Pocket parks and open space areas: 6 to 8 weeks	70%
	Meets compliance requirements	External Consultant Reports	Less than 10% of playground network non-compliant	Achieved
	Customer Satisfaction	Customer request management system	Customer's requests regarding public space assets attended to within 2 weeks.	81% of requests attended within 2 weeks.
Accessibility	Provide leisure and play facilities in line with the *Disability Discrimination Act* (DDA)	Sporting facilities, parks and play grounds are accessible, in line with *Disability Discrimination Act* (DDA) and recommendations from audits are undertaken	To integrate accessible areas of play and leisure equipment at two locations in each operational area of the LGA by 2019-2020	Council continues to investigate the provision of accessible equipment in line with Play Space Strategy. Currently 48.5% complete
Reliability / Responsiveness	Provide reliable assets to community	Number of complaints from sporting fields users about fields or surfaces not being ready	<5 per month complaints	In the process of being developed
Safety	Provide safe and suitable public spaces assets	Reported accidents/incidents	<5 accidents/ incidents per year	9 reported incident 0 insurance claims
Asset renewal	Implement play equipment renewal program at optimum time to upgrade/maintain the assets at satisfactory condition	Select renewal treatments by consideration of condition, risk priorities, function and utilisation etc.	100% play equipment to be replaced as per adopted criteria	Renewal activities based on condition, utilisation & function grading

Key Performance Measure	Level of Service	Performance Measure	Performance Target	2019-2020 Performance
Risk/condition	Playground equipment and soft fall areas are maintained at a technically optimal threshold	Annual comprehensive inspections carried out by approved contractor	No playground equipment and soft-fall areas to be in condition 5 by 2019-2020	0% playground or soft fall components in condition 5
	Public space asset conditions are maintained at a technically optimal threshold	Annual condition inspection	No public space assets to be in condition 5 by 2019 -2020	0.04% of public space assets in condition 5

Demand Forecast and Management

There are various factors that will affect the demand for the services and associated assets that Council provides, now and in future years. While some factors will affect all services and assets, such as population growth, others will only affect particular services and assets such as growth in car ownership. The changing population and demographics, both within Campbelltown and surrounding Local Government areas will have a significant impact on transport corridors and infrastructure needs within the Campbelltown Local Government Area.

Council completes modelling of the impacts of population growth across the Local Government Area. It is expected that the population of Campbelltown will increase from the 175,000 in 2020 to at least 275,778 by 2036. Growth will largely be urban renewal, medium density and smaller scale master-planned estates.

The Campbelltown LGA has been announced as a growth corridor through the Glenfield to Macarthur Priority Urban Corridor Strategy. This strategy has the potential to add more than 33,000 new dwellings to the Campbelltown LGA thereby accommodating an estimated 90,000 additional people.

It is anticipated that there will be extra pressure on already stressed roads from development within the Local Government Area, and in addition, residents from areas such as the South West Growth Centre (including Oran Park) and in the north and south of Campbelltown will come to use the services provided at Campbelltown, for example the hospitals and railway stations.

These increases in demand will place pressure on the types and numbers of facilities that Council manages and also the amount of public space that is in the Local Government Area. These will be discussed in further detail in the following pages.

Ruse Tennis Courts

Public spaces

Council currently has an extensive portfolio of public space assets. These assets are important to the community as they provide valuable space for families to gather and for sports and recreation activities to take place, which is necessary for the health and wellbeing of the community.

There are many issues facing Council with respect to public space assets. Current spaces used for sporting activities are at capacity; and new public spaces that Council is expected to inherit through new development anticipated around the Local Government Area.

There are a number of unique factors that directly impact the demand for public space assets. These factors include:

- Changes in recreation and leisure trends
- Changes in community expectations
- Changes in community age profile

Council monitors recreation and leisure trends closely by maintaining excellent networks with the relevant industry and community groups. This enables Council to react to the needs of the community when it is able to do so.

With a changing population and changing demographics comes changing expectations of the community for services. As mentioned previously, a move in the demographics towards an ageing population has seen an increased demand for services to support the aged community, for example hydrotherapy and aqua aerobics.

Another key factor that may affect public space assets is technological change, which will require further investigation. For example, changes to playground equipment and soft fall products can provide a longer lasting asset and increased safety for children in these areas. Table 2 provides a summary of some of the changes.

Table 14: Technology changes

Technology Changes	Effects on Service Delivery
New playground equipment and soft fall materials i.e. TPV (Thermoplastic Polymer Vulcanizes)	Longer lasting material which is not effected by sunlight
New design steel playground equipment from Europe	Designed to withstand more robust type activity (no plastic or timber materials used)
Multi-purpose synthetic grass materials for sports grounds	Enables sports ground to be used for cricket wickets in summer, and soccer fields in winter
Introduction of storm water tanks for irrigation purposes	Enables sports ground playing surface to last longer and be more sustainable

The Institute of Public Works Engineering Australia model used by Council utilises population projections and ratios of asset value per person to predict the needs for public space assets. At present, the model predicts the need for more facilities within public space assets to be available for future communities. Council is mindful that traditional methods for determining public space requirements do not take into consideration the 'actual' or 'real' needs of the community. Council has taken a considered approach to this issue and will finalise a study shortly that will provide some direction on this critical asset class. This is another area where innovative service delivery methods will be investigated to ensure that Council can meet the changing needs of the community of Campbelltown.

Life Cycle Management

Classes, number of, condition, and value

Table 3 shows *key asset groups* with quantities and replacement costs. The next valuation of public space assets will be conducted in 2020.

Table 15: Key Public Space & recreational asset groups

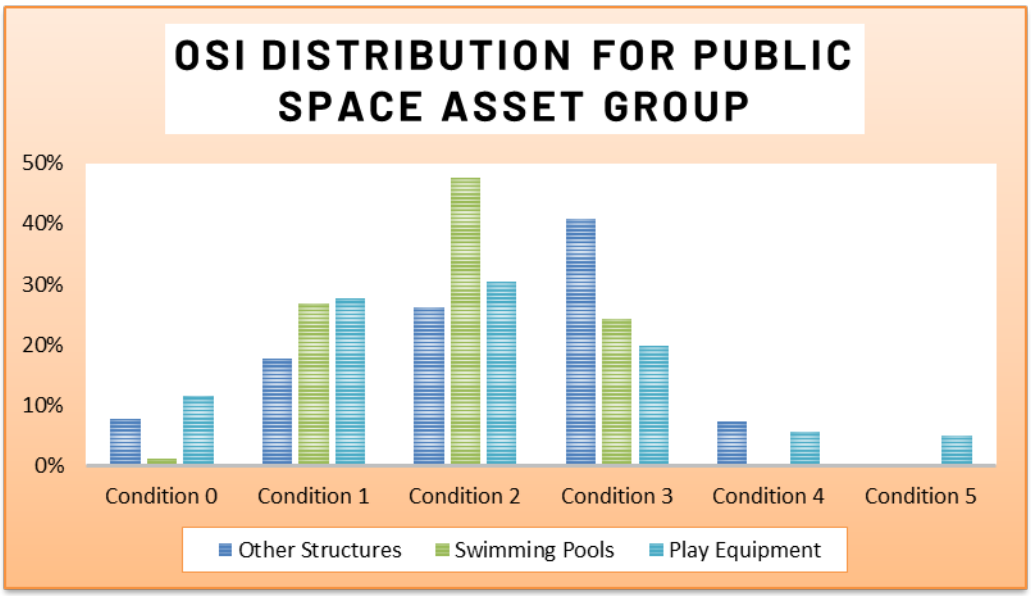
Key Assets	Replacement Value	Total Assets
BBQ's	$234,426	28
Swimming Pools	$7,824,362	13
Playgrounds	$8,061,324	128
Soft Fall Areas	$2,661,252	71
Park Furniture	$2,282,283	826
Shade Structures	$4,700,588	441
Other Structures (Including retaining walls, fencing, lighting, gates etc.)	$55,785,211	5608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

The condition ratings in table below are used for public space assets.

Condition Rating	Condition Description	Life Consumed (%)
0	New or recently rehabilitated asset	0 to 10
1	Very Good: Near new condition. No defects	>10 to 28
2	Good: Sound condition. Minor maintenance required	>28 to 46
3	Average: Some deterioration. Significant maintenance required	>46 to 68
4	Poor: Severe deterioration. Significant renewal of rehabilitation required	>68 to 89
5	Very Poor: Asset unserviceable. Beyond rehabilitation. Renewal required	>89 to 99
6	End of Life	>99

Figure 1 (shown below) summarises the Overall Service Index of public space & play equipment assets.

Figure 1 - Summary of OSI of Public Space Assets



Critical Public Space & Play Equipment Assets

Critical assets have been identified by applying a risk scoring system to assets in each asset category. The following public spaces assets are listed as critical assets:

- Campbelltown Sports Stadium & Athletic Track - Leumeah
- Koshigaya Park - Campbelltown
- Mawson Park - Campbelltown
- Ingleburn Reserve - Ingleburn
- Simmo's Beach Area – Macquarie Fields
- Marsden Park – Campbelltown
- Macquarie Fields Splash Park & Playground – Macquarie Fields
- Willowdale Regional Park – Denham Court
- Glenfield Park

Example of a critical public space asset shown below:

Glenfield Park - Glenfield

Council has an extensive program of operations and maintenance of its assets. This includes actions such as heavy/minor patching of the road network, mowing of parks and public spaces as well as insurances. These figures do not include renewal costs detailed in Schedule 7 of the Financial Statements. Generally, operations and maintenance activities are carried out by qualified Council staff. Where this is not possible, contractors are employed to undertake other relevant activities, especially those that are related to compliance with Australian Standards or legislative requirements.

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, or
- **Operational maintenance -** Maintenance that addresses Legislative or Australian Standards requirements.
- **Reactive maintenance -** Maintenance that is unplanned due to unforeseen changes to the assets intended level of service.

Public spaces

Council spent approximately $1.88m on public space maintenance activities in 2019-2020. Approximately 70% of the expenditure was attributable to other structures.

Maintenance of public spaces is programed by both customer requests and regular inspections that are undertaken.

Operations and maintenance performance measures have been prepared and are detailed in Table 4.

Table 16: Performance Measures for Operations and Maintenance

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2019-2020 Performance
Cost effectiveness	Proactive maintenance – playground equipment	Percentage of maintenance done by proactive repairs	>90% proactive maintenance works	85% achieved
	Proactive maintenance – other public space assets	Percentage of maintenance done by proactive repairs	>70% programed maintenance works	>90% Programmed maintenance works
		Maintenance cost within budget	Meet budget expenditure with 100% planned maintenance completed	100% planned maintenance completed and on budget

Asset Renewal

Council describes renewals as expenditure on assets that returns them to their original state or as close to it as possible.

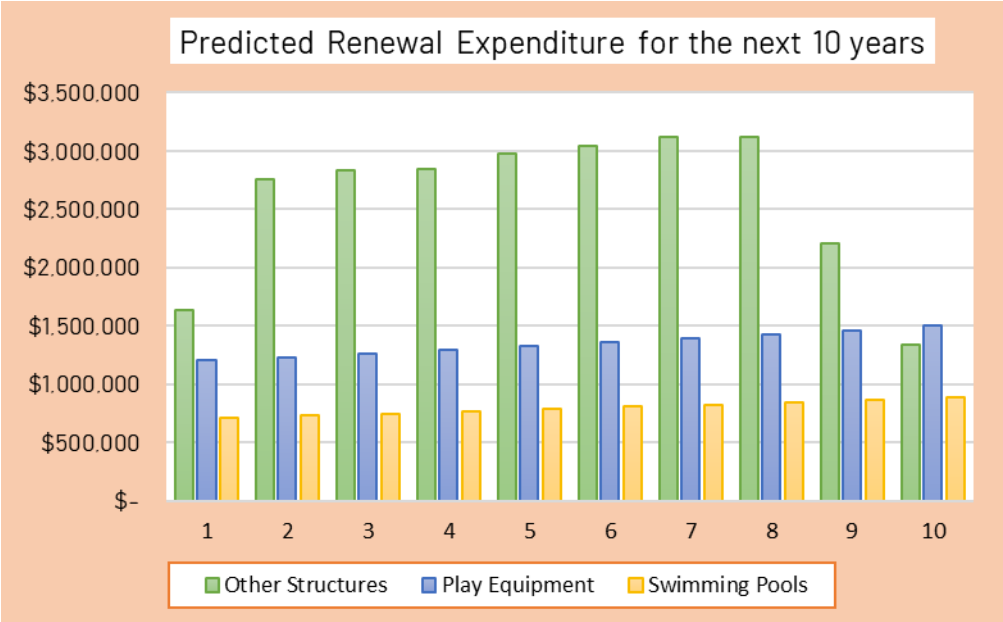
Capital works are defined as activities that enhance the function of an asset or materially extend the life of an asset beyond its original designed life. More information on capital works can be found in the Long Term Financial Plan and the Operational Plan.

Council undertakes extensive modelling using data captured by rigorous inspection programs to project the renewal of assets.

Figure 2 shows the projected renewals costs for public space assets for the coming 10 years. Public space data is entered into the modelling software on a yearly basis to determine future funding requirements. Council is currently developing a strategy to deal with the increasing need in funding for renewal of assets. This is addressed in the Long Term Financial Plan.

As mentioned previously, there are a number of projects that Council will consider to revitalise our business centres. This will include renovation of public areas in Campbelltown, Ingleburn and Glenfield, contributing to improved amenities & facilities and encouraging new investment.

Figure 2 Predicted required renewal expenditure for public space assets



New Works

The program of new works is generated by a number of means, including new development in and around the Local Government Area. Council is currently developing a strategic capital works program that will provide a framework for a more structured approach to the need for capital works. The Long Term Financial Plan and the 2017-2018 Operational Plan and Budget provide details of Council's capital expenditure.

Modelling is a useful tool in advising on the need for public space within the Local Government Area. The model predicts the need for more facilities in public space available to the community into the future. However, Council is mindful that traditional methods for determining public space requirements do not take into consideration the "actual" or "real" needs of the community. Council has taken a considered approach to public space assets and will finalise a study shortly that will provide direction on this critical asset class.

Investigations are underway for the following projects:

- Department of Sport and Recreation projects
- Open Space Strategy

An opportunity for improvement for Council is the development of a more formal approach to the planning of future capital works. This asset class will see benefits from this process.

The model developed by the Institute of Public Works Engineering Australia (IPWEA) is used by Council to predict the demand for new Public Space assets.

The model predicts the future increase in park services based on future population growth.

Figure 3: Indicates projected increase in total park asset value

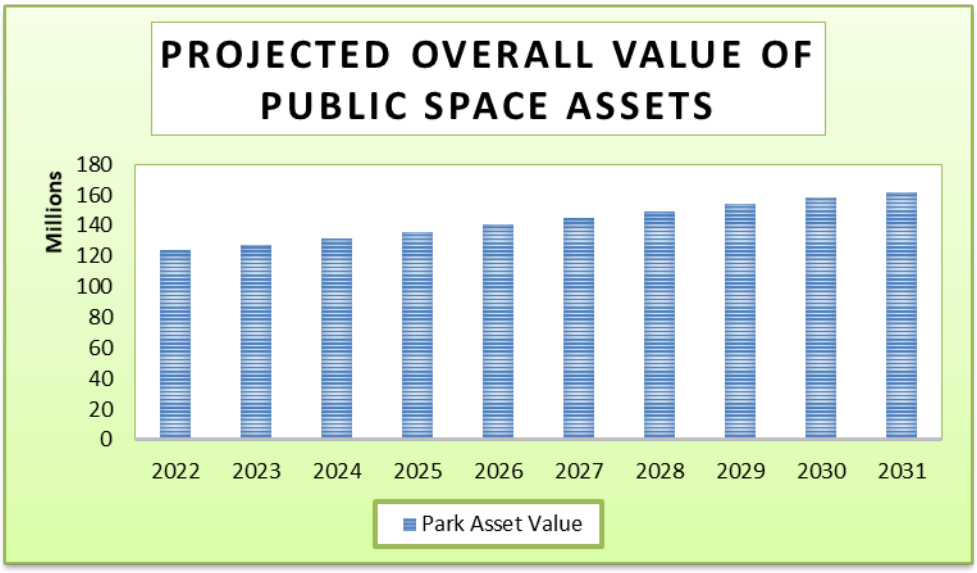
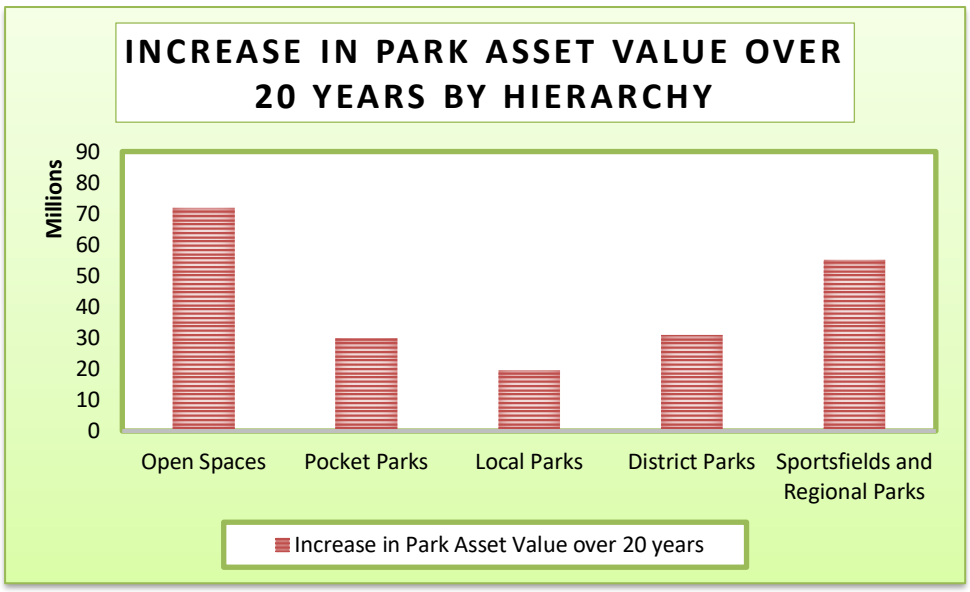


Figure 4: Indicates projected increase in park asset value (over 20 years) by hierarchy



Asset Disposal

A detailed procedure on asset disposal has been prepared by Council in line with the statutory requirements. This document is currently being reviewed to ensure that it is contemporary. It is the responsibility of all staff who are involved in the disposal of assets to ensure that the process is performed in a transparent and accountable way.

A decision to dispose of an asset may be based on the following:

- Asset is no longer required
- Asset is unserviceable or beyond economic repair
- Asset is obsolete or operationally inefficient
- Asset does not comply with council's work health safety standards
- There is no use expected for the asset in the foreseeable future
- Optimum time to maximise return or part of the asset replacement program
- Discovery of hazardous chemicals contained within the asset
- Costs associated with the retaining of the asset (e.g., storage, insurance, security and management) outweigh the benefits of retaining the asset.

Council has an extensive approval process in place prior to any asset being disposed of. Significant assets will not be disposed of without the approval of elected members.

Financial Summary

This section contains the financial requirements resulting from all the information presented in the previous sections of this infrastructure and asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

The Long Term Financial Plan provides scenarios for meeting the funding requirements for operation, maintenance and renewal of assets. The scenarios have been informed by the complex models that are generated from the Asset Management System used by Council. The models allow Council to predict the funding requirements over time, based on the levels of service required and the age of the asset.

The following general assumptions have been made in preparing the 10-year expenditure forecasts:

All expenditure is stated in dollar values as at May 2020 with 2.5% increase per year as an allowance made for inflation over the 10-year planning period.
Initial renewal costs have been reviewed on the basis of historical costs, preliminary condition deterioration work, and compared to the depreciation provision and the funding available. Similarly, Maintenance costs typically increase by 1% per annum to allow for the increase in total asset value (reflecting the higher costs associated with managing a larger network base). These costs may be offset slightly by resultant reductions in maintenance costs for the assets involved and savings achieved through full competitive tendering of road infrastructure work.

Funding Strategy

Projected expenditure is to be funded from Council's maintenance, operating, and capital budgets. After reviewing service levels, as appropriate to ensure ongoing financial sustainability the below projected expenditures will be accommodated in the Council's 10 year long term financial plan.

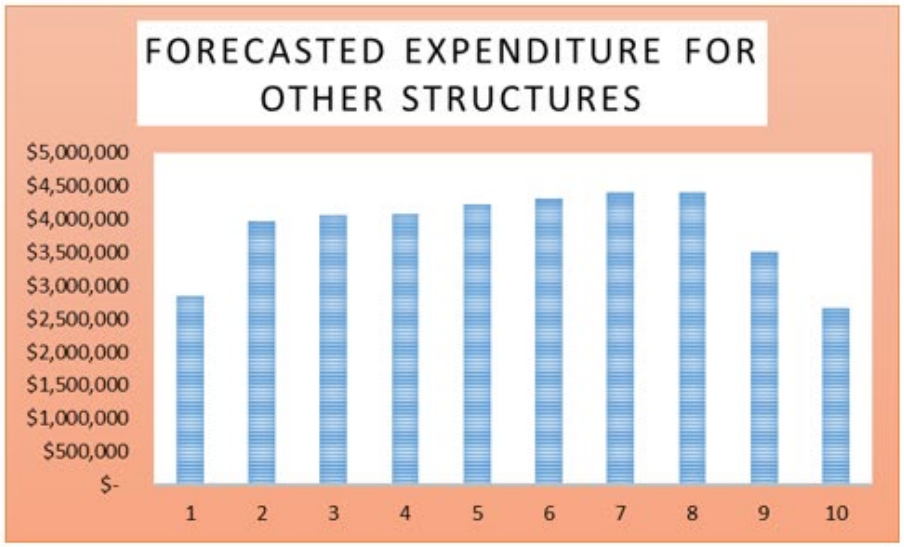
Investment by Asset Group:

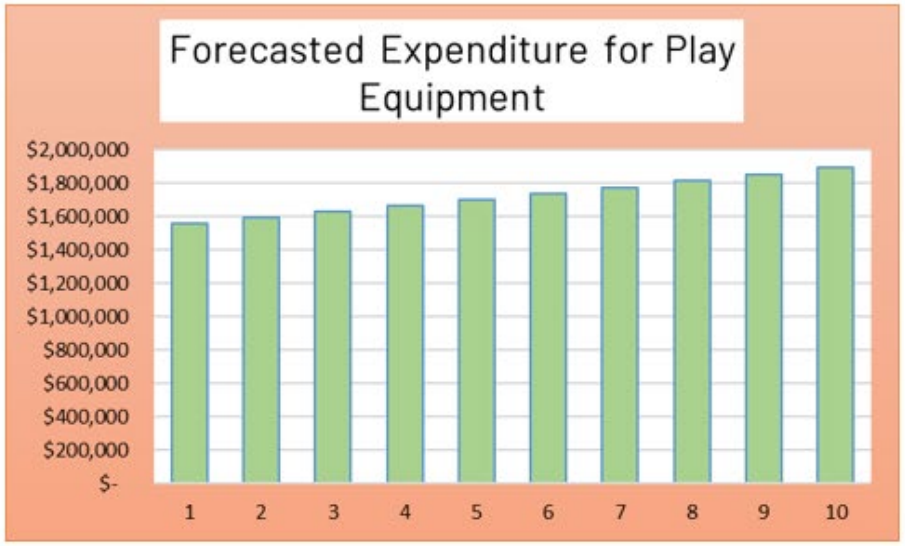
Renewal	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other Structures	$ 1,635,278	$ 2,759,174	$ 2,828,230	$ 2,840,967	$ 2,971,285	$ 3,045,566	$ 3,121,814	$ 3,115,991	$ 2,201,802	$ 1,336,226
Play Equipment	$ 1,200,000	$ 1,230,000	$ 1,260,750	$ 1,292,269	$ 1,324,575	$ 1,357,690	$ 1,391,632	$ 1,426,423	$ 1,462,083	$ 1,498,636
Swimming Pools	$ 710,000	$ 727,750	$ 745,944	$ 764,592	$ 783,707	$ 803,300	$ 823,382	$ 843,967	$ 865,066	$ 886,693

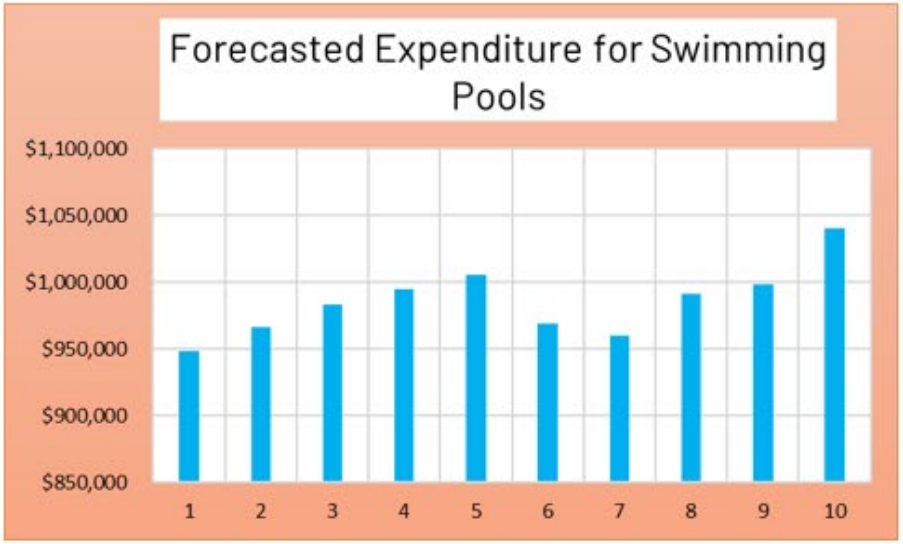
Maintenance	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other Structures	$ 1,206,993	$ 1,219,063	$ 1,231,254	$ 1,243,567	$ 1,256,002	$ 1,268,562	$ 1,281,248	$ 1,294,060	$ 1,307,001	$ 1,320,071
Play Equipment	$ 361,578	$ 365,193	$ 368,845	$ 372,534	$ 376,259	$ 380,022	$ 383,822	$ 387,660	$ 391,537	$ 395,452
Swimming Pools	$ 238,358	$ 238,194	$ 237,622	$ 230,116	$ 221,625	$ 166,213	$ 137,065	$ 147,304	$ 133,032	$ 153,964

Total Forecast Expenditure	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other Structures	$ 2,842,272	$ 3,978,237	$ 4,059,483	$ 4,084,534	$ 4,227,287	$ 4,314,129	$ 4,403,062	$ 4,410,051	$ 3,508,803	$ 2,656,297
Play Equipment	$ 1,561,578	$ 1,595,193	$ 1,629,595	$ 1,664,803	$ 1,700,835	$ 1,737,712	$ 1,775,454	$ 1,814,083	$ 1,853,620	$ 1,894,088
Swimming Pools	$ 948,358	$ 965,944	$ 983,566	$ 994,708	$ 1,005,332	$ 969,513	$ 960,448	$ 991,271	$ 998,098	$ 1,040,656

New Works	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Council Funded	$ 1,481,000.00	$ 1,510,620.00	$ 1,540,832.40	$ 1,571,649.05	$ 1,603,082.03	$ 1,635,143.67	$ 1,667,846.54	$ 1,701,203.47	$ 1,735,227.54	$ 1,778,608.23
Section 7.11	$ 1,250,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants Funded	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total New Works	$ 2,731,000.00	$ 1,510,620.00	$ 1,540,832.40	$ 1,571,649.05	$ 1,603,082.03	$ 1,635,143.67	$ 1,667,846.54	$ 1,701,203.47	$ 1,735,227.54	$ 1,778,608.23


FORECASTED EXPENDITURE FOR OTHER STRUCTURES
$5,000,000
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
1
2
3
4
5
6
7
8
9
10


Forecasted Expenditure for Play Equipment
$2,000,000
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
1
2
3
4
5
6
7
8
9
10


Forecasted Expenditure for Swimming Pools
$1,100,000
$1,050,000
$1,000,000
$950,000
$900,000
$850,000
1
2
3
4
5
6
7
8
9
10

Asset valuations

The value of assets recorded in the asset register as at July 2020 covered by this asset management plan is shown below. Assets were last revalued at 2020. Assets are valued at fair value.

Asset Values At 1/07/2020

Grouping:	Type Code
Current Filter:	Public Spaces

Type Code	Asset Description	Replacement	Last Valuation	Additions	Accum Depr.	WDV
02	**Public Space Asset Types**					
02.03	**Other Structures**	$ 62,768,082	$ 62,768,082		$ 20,882,014	$ 41,886,067
02.09	**Open Space/Recreational Asset types**	$ 18,781,364	$ 18,781,364		$ 7,003,584	$ 11,777,781
	Grand Total	$ 81,549,446	$ 81,549,446	$ -	$ 27,885,598	$ 53,663,848

Useful lives were reviewed in 2020 by Campbelltown Staffs.

Key assumptions made in preparing the valuations were:

- Condition data is accurate
- Adopted useful lives are appropriate
- All assets have been captured in the inventory.

Major changes from previous valuations are due to updated condition data and new assets. The annual depreciation for all Public Space Assets is approximately $2.81M

Forecast Reliability and Confidence

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a 5 level scale[5] in accordance with Table 11.

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system:

Table 17: Data Confidence Grading System

Confidence Grade	General Meaning
A	Highly Reliable Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment.
B	Reliable Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings' for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
C	Uncertain Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available
D	Very Uncertain Data based on unconfirmed verbal reports and/or cursory inspection and analysis
E	Unknown

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 8.

[5] IPWEA, 2011, IIMM, Table 2.4.6, p 2|59.

Table 18: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	B	Depends on condition of asset, hierarchy, utilization
Growth projections	B	
Operations and Maintenance expenditures	C	
Projected Renewal Expenditures. - Asset values	B	Council has a robust Asset Management Systems operated by specialist staff, which delivers reliable outcomes. Council has also implemented Assetic Predictor Modelling software.
- Asset residual values	Not Applicable	
- Asset useful lives	B	
- Condition modelling	C	
- Network renewals	B	
- Defect repairs	B	
Upgrade/New expenditures	B	
Disposal expenditures	B	

Overall data sources and data confidence are assessed as Medium confidence level for data used in the preparation of this AM Plan.

Plan Improvement and Monitoring

The key AM practices needed to support good AM Plans can be grouped into three broad areas:

- **Processes:** The necessary processes, analysis and evaluation techniques needed for life cycle asset management.
- **Information systems:** The information support systems which support the above processes and which store and manipulate asset data.
- **Data:** Data available for manipulation by information systems to support AM decision-making. Practices in all of these areas, as well as the AM Plan itself, are assessed. Finally, implementation tactics, covering service delivery, procurement, and organisational arrangements are also part of the review process.

Status of Asset Management Practices

Accounting and financial systems

Finance 1

Accountabilities for financial systems

Council uses the Technology 1 Finance System

Accounting standards and regulations

Council operates under the Australian Accounting Standards and NSW State Legislation/Regulations and Directives issued by the Division of Local Government

Capital/maintenance threshold
Council has a comprehensive Asset Capitalisation Policy with Capitalisation threshold.
Required changes to accounting financial systems arising from this AM Plan

- Maintenance and operational expenditures to be split
- Clearer differentiation between planned and reactive maintenance activities

Asset management system

Conquest Asset Management System.

Asset registers

Detailed asset register is held in Conquest Asset Management system.

Linkage from asset management to financial system

Council is currently implementing an integration between Conquest and Finance 1.

Accountabilities for asset management system and data maintenance

The Coordinator, Asset Management is responsible for the asset management system and data maintenance.

Required changes to asset management system arising from this AM Plan

It is anticipated that future versions of this AM Plan will have greater inputs from the AM system, as Council's use of the system grows in sophistication.

Information flow requirements and processes

The key information flows into this Public Spaces Asset Management Plan are:

- Asset Register's data on size, age, value, and remaining life of the network
- The adopted service levels
- Projections of various factors affecting future demand for services
- Maintenance and renewal, including deterioration models
- Assumed works programs and trends
- Budget, valuation and depreciation projections
- Useful life analysis

Improvement Plan

The asset management improvement plan generated from this asset management plan is shown below:

Task No	Task	Responsibility	Resources Required	Time Line
1	Implement detailed inspection program for all public spaces assets as per Conquest condition parameters.	Coordinator, Asset Management	In-house/External	12 months
2	Review the accuracy and currency of asset data	Coordinator, Asset Management	In-house	12 months
3	Develop 4 year work program for renewals for all Public Spaces Assets	Coordinator, Asset Management/ Asset Program Officers	In-house	12 months
4	Financial information used to inform this Public Spaces AM Plan bundles the operational costs and maintenance costs together. Splitting of these costs will allow more in-depth analysis and accurate modelling.	Management Accountant	In-house	12 months

Task No	Task	Responsibility	Resources Required	Time Line
7	Review of unit rates and asset valuations	Coordinator, Asset Management	In-house	12 months
8	Review of capital renewal and maintenance strategies.	Executive Manager, Infrastructure /Manager Assets	In-house	12 months
8	Maintain an annual review of the AM Plan incorporating an update of service level performance, financial projections, and risk.	Manager Assets/ Coordinator, Asset Management	In-house/External	12 months
9	Consider Obsolescence data to finalise renewal programs for playground assets	Coordinator, Asset Management / Asset Program Officers	In house	12 Months
10	Develop performance based renewal cycles for applicable other structure asset types.	Coordinator, Asset Management / Asset Program Officers	In house	12 Months
11	Develop key performance indicator parameters that are easier to measure performance with current systems and processes within council	Coordinator, Asset Management / Asset Program Officers	In house	12 Months
12	Develop the plan to have less writing overall and more imagery e.g. Graphs, charts, and figures - to simplify the aim of the plan to make it more engaging with stakeholders.	Coordinator, Asset Management / Asset Program Officers	In house	12 Months
13	Implement more concisely the key points of the 2016 Play space strategy into the plan	Coordinator, Asset Management / Asset Program Officers	In house	12 Months
14	Implement a section in the plan which critically analyses the problems with the current management of the public spaces and the way forward for these issues.	Coordinator, Asset Management / Asset Program Officers	In house	12 Months
15	Plan to be redeveloped per above points with more input from staff on the ground e.g. maintenance staff, depot leadership, inspection staff - to get more practical knowledge on the current state of public space assets and the network overall.	Coordinator, Asset Management / Asset Program Officers / Asset Inspectors / Works Depot Leadership / Parks Crews, Works Depot.	In house	12-24 Months

Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget planning processes and amended to recognise any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The AM Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the organisation's long term financial plan.

The AM Plan has a life of 4 years (Council election cycle) and is due for complete revision and updating within one year of each Council election.

Finally, to ensure the plan remains useful and relevant the following on-going process of AM plan monitoring and review activity will be undertaken:

- Quality assurance audits of AM information to ensure the integrity and cost effectiveness of data collected.
- Peer review: Annual internal audits will be undertaken to assess the effectiveness with which the AM plan meets corporate objectives. Periodic internal audits will be undertaken to assess the adequacy of AM processes, systems and data and external audits will be undertaken to measure AM performance against 'best practice'

Raby Sports Complex Practice Cricket Wicket - Raby

CAMPBELLTOWN CITY COUNCIL

STORMWATER AND DRAINAGE

ASSET MANAGEMENT PLAN
2021-2031

CONTENTS

Introduction

The objective of infrastructure asset management is to ensure that assets provide their required levels of service in the most cost effective manner to cater for both present and future customers. This Asset Management plan focuses on the management of Campbelltown City Council's stormwater assets which include stormwater structures (Headwalls, Pits, and Pipes) and stormwater quality devices.

This plan specifies the requirements for effective management of this asset group and the corresponding financial implications. The figures (condition and financial data) in this plan are reviewed annually, with a full update completed every 4 years.

This 10 year Stormwater Asset Management Plan meets the requirements of Integrated Planning and Reporting with respect to its being a component of the Resourcing Strategy.

The plan provides details about Council's approach to the management of the community's assets, in line with appropriate standards, and contributing to the achievement of the objectives in the Community Strategic Plan.

The plan has been written in line with the *International Infrastructure Management Manual* (International Edition 2011) and addresses the areas of levels of service, demand forecasts, currents status of assets, operations and maintenance, renewals, new works (capital), and disposals, and also includes reference to the 10 year financial forecasts for the management of the assets as contained in the Long Term Financial Plan.

The level of service expected by the community is the first factor that influences the approach to asset management. The community engagement that was undertaken and the resulting objectives and strategies contained in the Campbelltown Community Strategic Plan provide an overview of the levels of service that the community want from Council. The general feeling from the community is that they are satisfied with the level of service that they receive from Council, however, with respect to asset management; they would like Council to continue to focus on areas such road maintenance, availability of parking and traffic management.

Council continues to work on defining and documenting the levels of service for each of its asset classes. Indicative service levels for each asset class have been suggested in the plan, however these will be finalised as part of the improvements to Council's overall asset Key stakeholders in the preparation and implementation of this asset management plan are shown in Table 1:

Table 19: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Councillors	• Represent needs of community/shareholders, • Allocate resources to meet the organisation's objectives in providing services while managing risks, • Ensure organisation is financial sustainable.
General Manager	• Supporting implementation of best practice asset management, • Ensuring that staff are provided with appropriate systems, training and resources because it is difficult to develop a long term vision when crisis management and short term asset development are stretching resources.
Rate payers and residents	Consumer of the services provided by transport assets
Business and industry	Consumer
Federal Government and NSW Roads and Maritime Services	Funder Confident that their investment is secure and economic returns are being maximised Regulator -Ensuring that Council complies with service performance, risk management and network access requirements.

Plan Framework

The Council's Stormwater assets provide valuable services to the area, and comprise a large number of assets established over a long period of time. These assets have been acquired and developed over several generations and must be properly maintained and developed to continue to provide adequate service and benefits for generations in the future. This plan demonstrates Council's responsive management of Stormwater assets (and services provided from these assets), compliance with regulatory requirements and proposed funding requirements to provide the required levels of service.

This plan demonstrates how Council will achieve this outcome by applying the principles of responsible Asset Management Planning, the object of which is to:

'Deliver the required level of service to existing and future customers in the most cost effective way'

The key elements of infrastructure asset management are:

- Taking a life cycle approach.
- Developing cost-effective management strategies for the long term.
- Providing a defined level of service and monitoring performance.
- Understanding and meeting the demands of growth through demand management and infrastructure investment.
- Managing risks associated with asset failures.
- Sustainable use of physical resources.
- Continuous improvement in asset management practices.

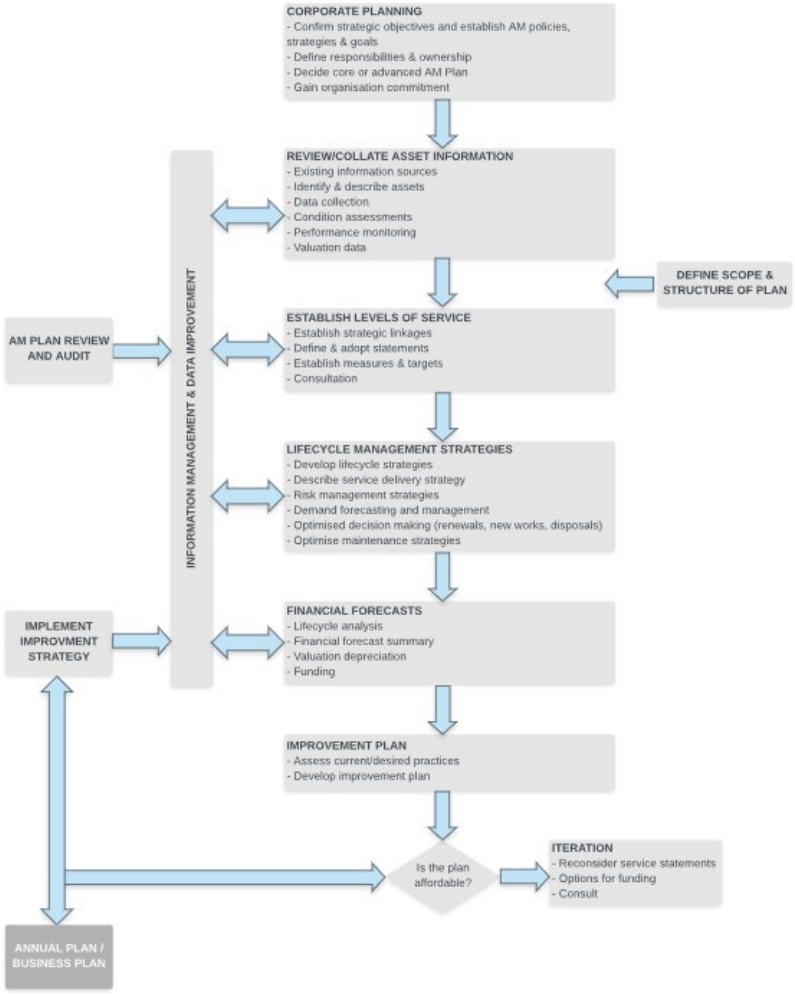
The contribution of stormwater assets towards the strategic goals and Asset Management objectives will be achieved by:

- Stakeholder consultation to establish and confirm service standards.
- A regular program of inspections and monitoring activities to assess asset condition and performance.
- Application of a systematic analysis to prioritise renewals and establish the most cost effective works programs.
- Continuously reviewing and improving the quality of Asset Management practices.

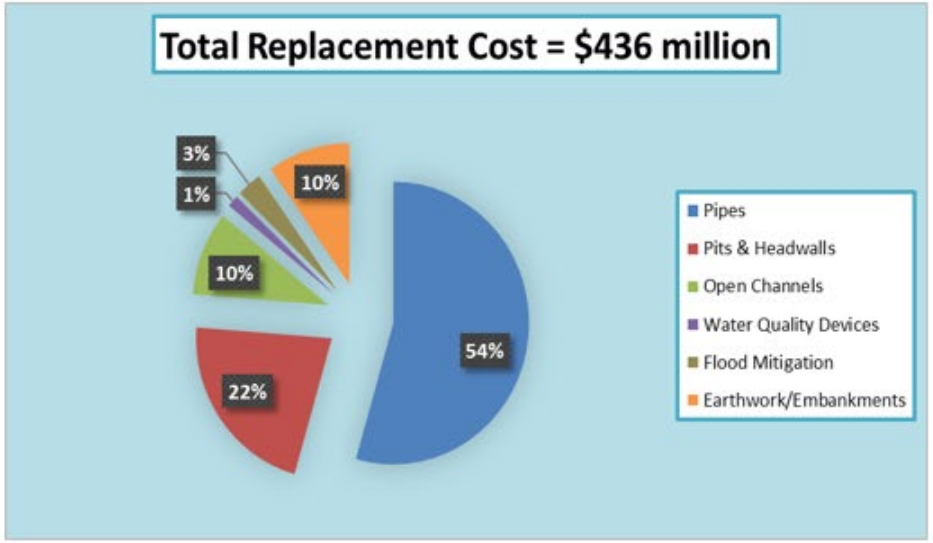
The Asset Management Plan is to be read in conjunction with the Asset Management Policy, Long Term Financial Plan and Annual Budget. The key elements of the asset management plan are:

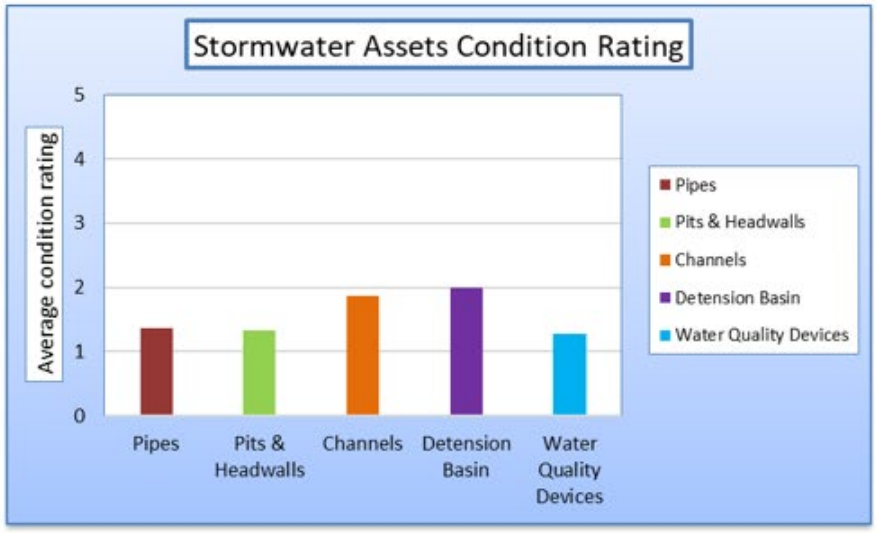
- Levels of service – specifies the services and levels of service to be provided by the organization,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Life cycle management – how Council will manage its existing and future assets to provide defined levels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

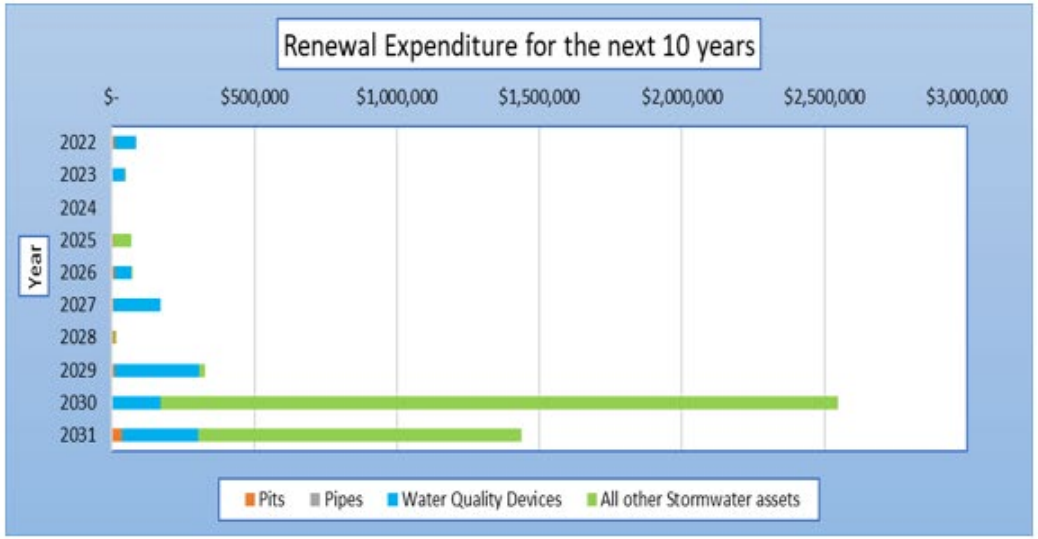
A road map for preparing an asset management plan is shown below.




Stormwater Assets
25914 Pits
688 km of Pipes
852 Headwalls
213 Flood Mitigation Devices
83.37 km of Channels
81 Water Quality Devices


Total Replacement Cost = $436 million
3%
1%
10%
10%
54%
22%
Pipes
Pits & Headwalls
Open Channels
Water Quality Devices
Flood Mitigation
Earthwork/Embankments


Stormwater Assets Condition Rating
Average condition rating
0
1
2
3
4
5
Pipes
Pits & Headwalls
Channels
Detension Basin
Water Quality Devices
Pipes
Pits & Headwalls
Channels
Detension Basin
Water Quality Devices


Renewal Expenditure for the next 10 years
$-
$500,000
$1,000,000
$1,500,000
$2,000,000
$2,500,000
$3,000,000
Year
2022
2023
2024
2025
2026
2027
2028
2029
2030
2031
Pits
Pipes
Water Quality Devices
All other Stormwater assets

Levels of Service

A key objective of the Asset Management plan is to identify the current level of service provided by the asset group. This level of service has been developed over time as a result of customer feedback and consultation. The levels of service defined in this section will be used to:
Clarify the level of service that our customers should expect.

- Identify works required to meet these levels of service.
- Identify the costs and benefits of the services offered.
- Enable Council and customers to discuss and assess the suitability, affordability and equality of the existing service level and to determine the impact of increasing or decreasing this level in future.

There is an ongoing development of levels of service to address the reasonable needs and expectations of the community. Stormwater assets are measured by delivery of programs, inspections, adequate asset assessment and customer service, asset operation, prevention of flooding, injury and damage and relevant legislative framework, standards and codes.

The organisation has to meet many legislative requirements including Australian and State legislation and State regulations. These include:

Table 20: Legislative requirements

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Work Health and Safety Act 2011	This Act aims to secure and promote the health, safety and welfare of people at work and to protect people at a place of work against risks to health or safety arising out of the activities at work.
Environmental Planning and Assessment Act, 1979	Provides for the protection of the environment, established the Department of the Environment and defines its functions and powers

Service levels are defined service levels in two terms, customer levels of service and technical levels of service.

Community Levels of Service measure how the community receives the service and whether the organisation is providing community value.

Community levels of service measures used in the asset management plan are:

- Quality — How good is the service?
- Function — Does it meet users' needs?
- Capacity/Utilisation — Is the service over or under used?

Council manages an extensive network of stormwater and drainage assets. For a comprehensive list of stormwater and drainage assets in the Campbelltown Local Government Area, refer to the Asset Management Strategy.

In managing the stormwater and drainage assets, Council ensures best practice management of the quality and quantity of stormwater and drainage throughout the catchment. This contributes to the Campbelltown Community Strategic Plan, Objective 3 - *An accessible City*. More specifically, it contributes to the Strategy 3.1 - *The development and implementation of infrastructure plans to support efficient movement around the City*.

Work has commenced on the development of performance measures and service levels for the management of stormwater and drainage assets in the Local Government Area - see Table 3. The measures will continue to be refined over the coming 12 months, along with a process for monitoring and reporting against them.

Table 21: Performance measures and levels of service

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2019-2020 Performance
Quality	Provide efficient method of collection and disposal of stormwater	Customer Service Requests	<50 per year	80
Function	Ensure that stormwater systems meet community expectations	Customer Service Requests relating to property flooding	<5 per year, during heavy rainfall events	5
Safety	Provide stormwater systems that are low risk to the community	Reported hazards from customer service request	<5 per year	0
Asset condition	Condition assessment	Percentage of pipes CCTV assessed per year (average)	2%	1%
Asset condition	Condition assessment	Stormwater asset condition	No asset in condition 5	0% of assets in condition 5

Notes: Condition ratings referred to in the table 3 are as follows:

Rating	Definition
Condition 0	New or recently rehabilitated asset
Condition 1	Very Good - near new condition with no defect, no work required
Condition 2	Good condition – sound or good condition with minor defects, minor routine maintenance required
Condition 3	Average – Some deterioration, significant maintenance required
Condition 4	Poor – severe deterioration, significant renewal or rehabilitation required
Condition 5	Very Poor condition – asset unserviceable and/or beyond rehabilitation requires replacement or renewal
Condition 6	End of life

Demand Forecast and Management

There are various factors that will affect the demand for the services and associated assets that Council provides, now and in future years. While some factors will affect all services and assets, such as population growth, others will only affect particular services and assets such as growth in car ownership. The changing population and demographics, both within Campbelltown and surrounding Local Government Areas will have a significant impact on transport corridors and infrastructure needs within the Campbelltown Local Government Area.

Council completes modelling of the impacts of population growth across the Local Government Area. It is expected that the population of Campbelltown will increase from the 175,000 in 2020 to approximately 280,000 by 2038.

The Campbelltown LGA has been identified by the NSW Government as a priority urban growth area. This means that there are expectations on Council to plan for growth targets outlined by the State Government. New development will pose challenges for the planning of new infrastructure, while infill development requires plans to rejuvenate old infrastructure.

It is anticipated that there will be extra pressure on all infrastructure assets from development within the Local Government Area with new residents moving into growth areas such as Denham Court, Bardia and Menangle Park in the coming years. In addition, residents from areas such as the South West Growth Centre (including Oran Park) and in the north and south of Campbelltown will come to use the services provided at Campbelltown, for example the hospitals and railway stations.

These increases in demand will place pressure on all infrastructure assets that are managed by the council. The effect on stormwater assets will be discussed in further detail in the following pages.

Stormwater and drainage

The expected growth in and around the Local Government Area has implications for Council in its continued provision of stormwater and drainage services, as additional impermeable areas from new development will increase, the stormwater runoff potentially also increases.

The following factors affect the demand for the services provided by stormwater and drainage assets:

- Climate change and long and short term weather patterns (making storms more intense and the burden on stormwater and drainage assets greater, making levels of service more difficult to achieve)
- Population growth (indirectly by promoting greenfield development)
- Development – particularly greenfield development (by increasing hard-surface areas and therefore increasing run-off rates and the size and concentration of flows to stormwater assets)
- Increased legislative demands
- More sophisticated flood predictions (which may uncover the previously unknown need for new or higher-capacity stormwater and drainage assets).

Council is aware of the factors affecting demand and to aid in understanding the issue, Council is preparing a number of detailed flood studies. These studies will identify areas of deficiencies in the system and provide the means to determine the impact of new development. These studies take into account future development and climate change predictions. An understanding of the relative impacts of these factors is important for Council.

To ensure current systems can manage the flows associated with new developments, each development is designed to ensure the increased stormwater flows are mitigated to pre-development levels, or the downstream system is upgraded to cater for the changes in flow.

The development control processes used by Council have the aims of:

- retaining natural stormwater systems as far as possible
- taking a major/minor approach to stormwater and drainage design to limit the frequency of flooding
- in no case allowing a development that would overload the downstream drainage system
- considering floods greater than the design floods when designing stormwater and drainage systems.

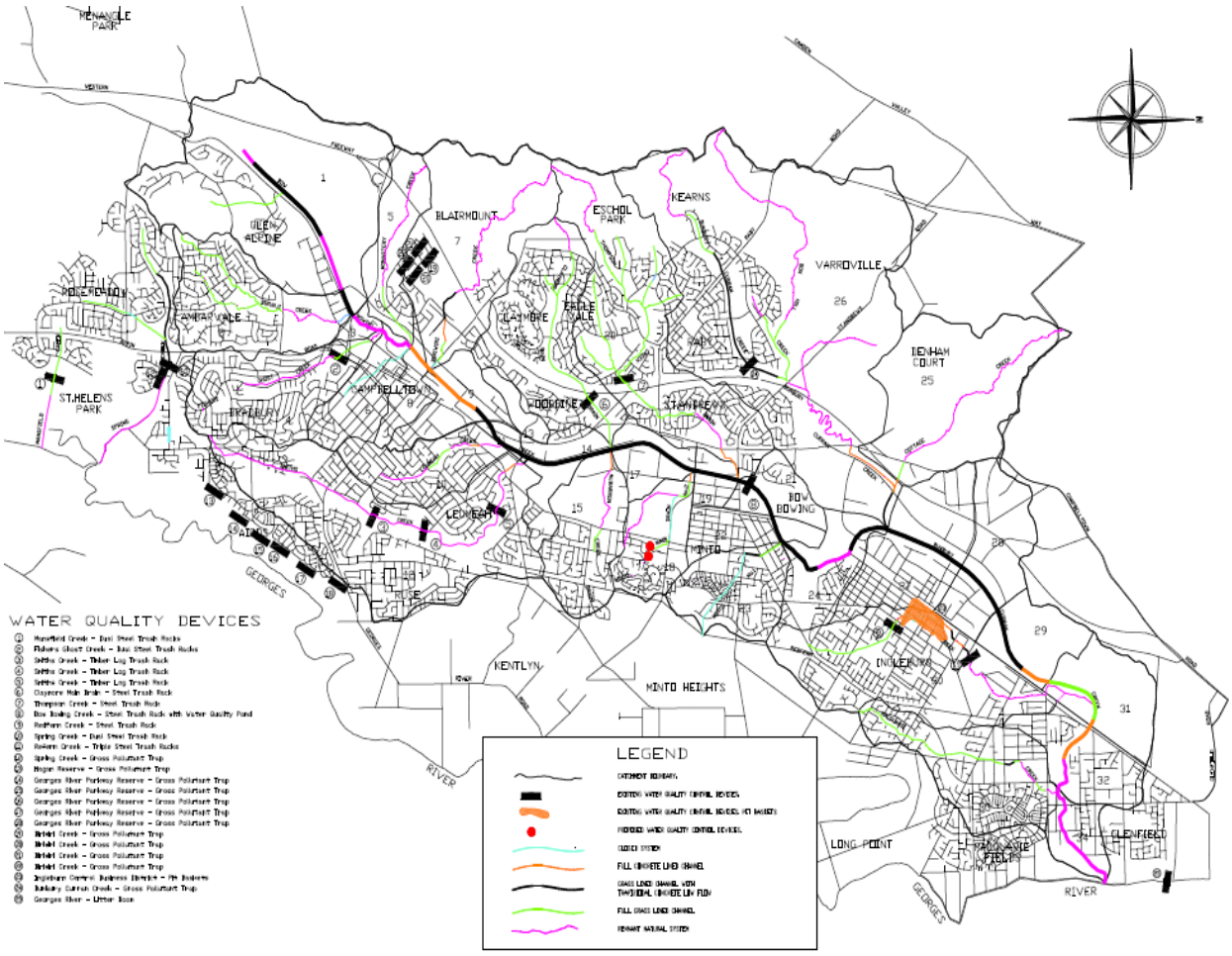
These principles are addressed by encouraging and/or mandating the use of water sensitive urban design (WSUD), which includes:

- detention facilities in new development areas
- stormwater treatment facilities in new development areas.

Classes, number of, condition, and value

The service the assets provide is the collection, disposal and treatment of stormwater that falls into the Campbelltown City catchment. Figure 1 shows a schematic of the stormwater network.

Figure 4: Stormwater Network Map



Life Cycle Management Plan

Campbelltown City Council's stormwater assets are divided into six groups as shown in Table 4. As described in Section 1, Campbelltown City Council does not own all stormwater assets within Campbelltown. Those shown in Table 4 are all Council owned.

Table 22: Replacement Value of Stormwater Asset Groups

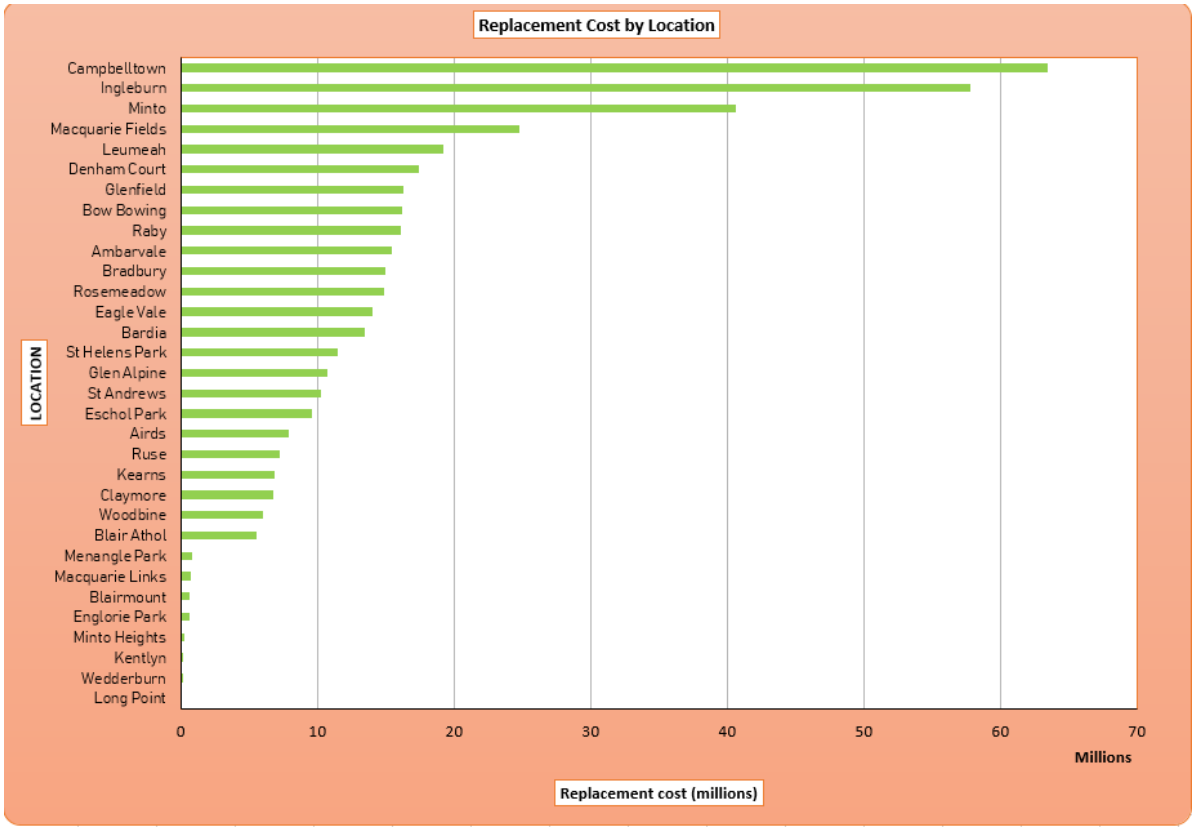
Asset Type	Useful Life (Year)	Unit	Quantity	Replacement Value
Pits	75	No.	25914	$ 92,413,440
Pipes	175	km	688	$ 237,511,174
Headwalls	75	No.	852	$ 1,295,190
Flood Mitigation Assets	100	No	213	$ 55,805,793
Channels	50	km	83.37	$ 42,034,482
Water quality devices	5-100 depending on type*	No.	81	$ 5,896,812
			Total value	**$ 436,271,706**

**Pit baskets = 5 yrs; timber log trash racks = 20 yrs; litter booms = 20 yrs; single and dual steel trash racks = 30 yrs; steel trash racks with water quality ponds; gross pollutant traps = 60 yrs; triple steel trash racks = 100 yrs; continuous deflective separation (CDS) units = 100 yrs.*

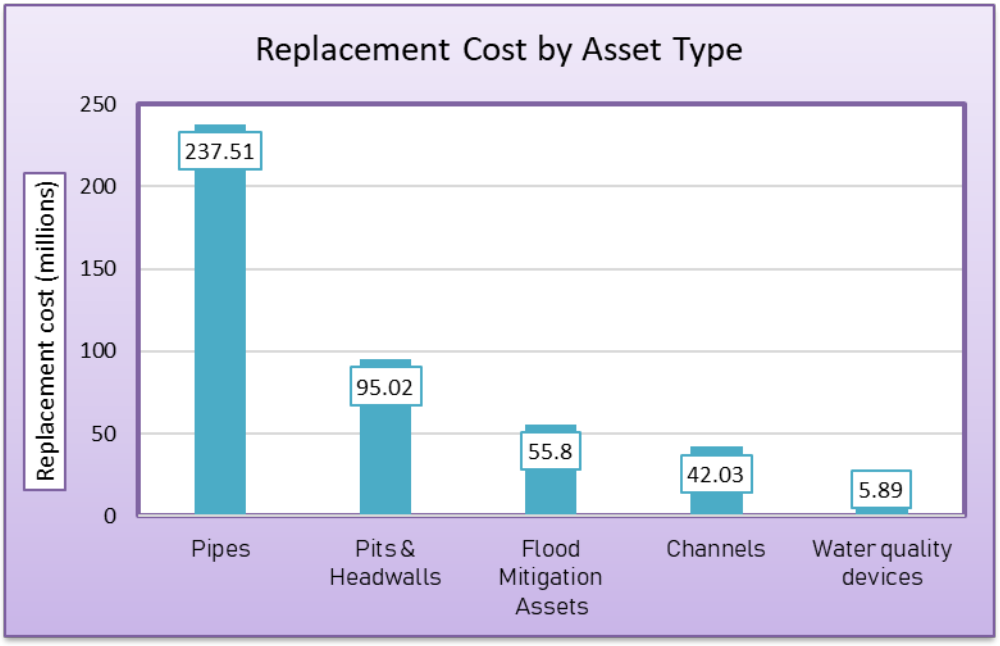
Condition ratings and descriptions are detailed in the table below:

Service Index	Condition Description	Life Consumed (%)
0	New or near new	<10
1	Very Good-No work required	>10 to 28
2	Good Condition-Normal Maintenance only	>28 to 46
3	Fair (Average Condition)-Some work required	>46 to 68
4	Poor Condition-Renewal required within one year	>68 to 89
5	Very Poor (Critical Condition)-urgent renewal required	>89 to 99
6	End of Life	>99 to 100

SW Pipe Asset Replacement Costs are summarized by suburb in the Local Government Area below:



SW Asset values have been summarized by Asset Types below:

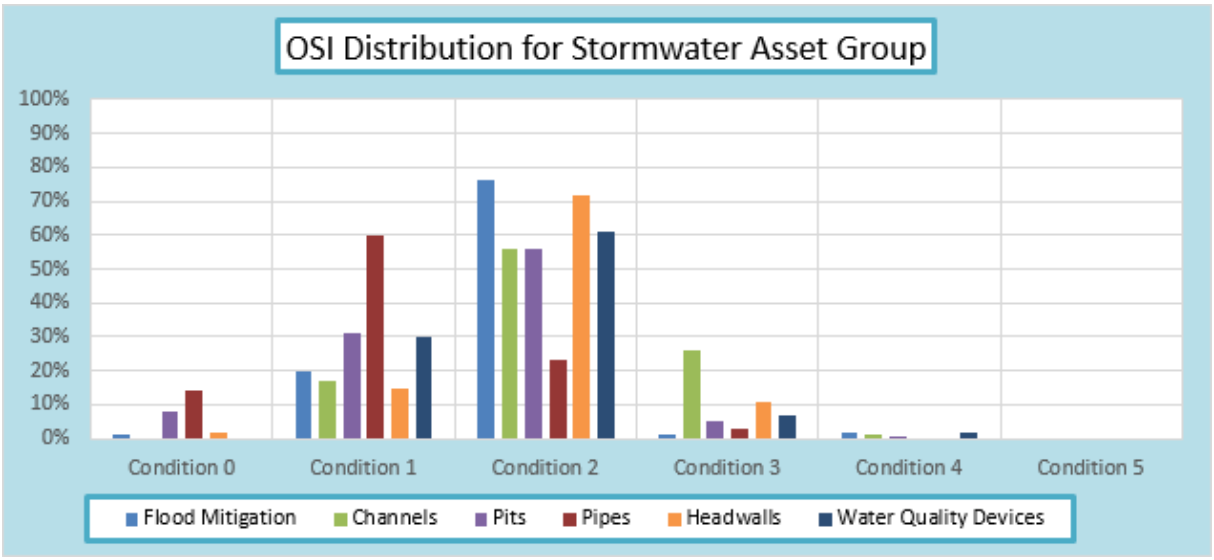


The current condition of the Stormwater asset groups are shown in Table 5

Table 23: Condition Rating of Stormwater Asset Groups

Condition Grade	Flood Mitigation	Channels	Pits	Pipes	Headwalls	Water Quality Devices
Condition 0	1%	0%	8%	14%	2%	0%
Condition 1	20%	17%	31%	60%	15%	30%
Condition 2	76%	56%	56%	23%	72%	61%
Condition 3	1%	26%	5%	3%	11%	7%
Condition 4	2%	1%	0%	0%	0%	2%
Condition 5	0%	0%	0%	0%	0%	0%

Figure 5: Condition of Stormwater Assets based on groups



Operations and maintenance

Council has an extensive program of operations and maintenance to ensure stormwater assets are maintained as per requirements. These figures do not include renewal costs detailed in Schedule 7 of the Financial Statements. Generally, operations and maintenance activities are carried out by qualified Council staff. Where this is not possible, contractors are employed to undertake other relevant activities, especially those that are related to compliance with Australian Standards or legislative requirements.

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 Standards requirements.
- Reactive maintenance - Maintenance that is unplanned due to unforeseen changes to the assets intended level of service.

Council spent approximately $447,000 on stormwater and drainage maintenance activities in 2019-2020. This budget was mostly assigned to cleaning stormwater drains and gross pollutant traps, as well as maintenance and minor repair of drains.

The stormwater and drainage network, during storm events, is designed to operate without human intervention, and there is little or no mechanical/electrical equipment that requires control.

There are no known major operational or maintenance issues at present. Assets are generally in a good condition or better.

Council undertakes regular inspections of the assets in line with the *Condition Inspection Handbook*.

Stormwater pit lintel replacement at Parnell Close, Minto

Council has performance measures for the operations and maintenance of its stormwater and drainage assets, as detailed in Table 6.

Table 24: Performance measures for operations and maintenance

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2019-2020 Performance
Condition	Provide a network free of blockages or failures	Response time to unblocking pits and pipes	Pits two days Pipes three days	Pits two days Pipes four days
Cost effectiveness	Maintain high levels of proactive maintenance for pipe and pit cleaning	Ratio of planned and cyclic maintenance versus reactive maintenance	Planned/reactive >60%	90%
	Provide cost effective stormwater system	Operating cost $/km	$/km	To be developed

Council describes renewals as expenditure on assets that returns them to their original state or as close to it as possible.

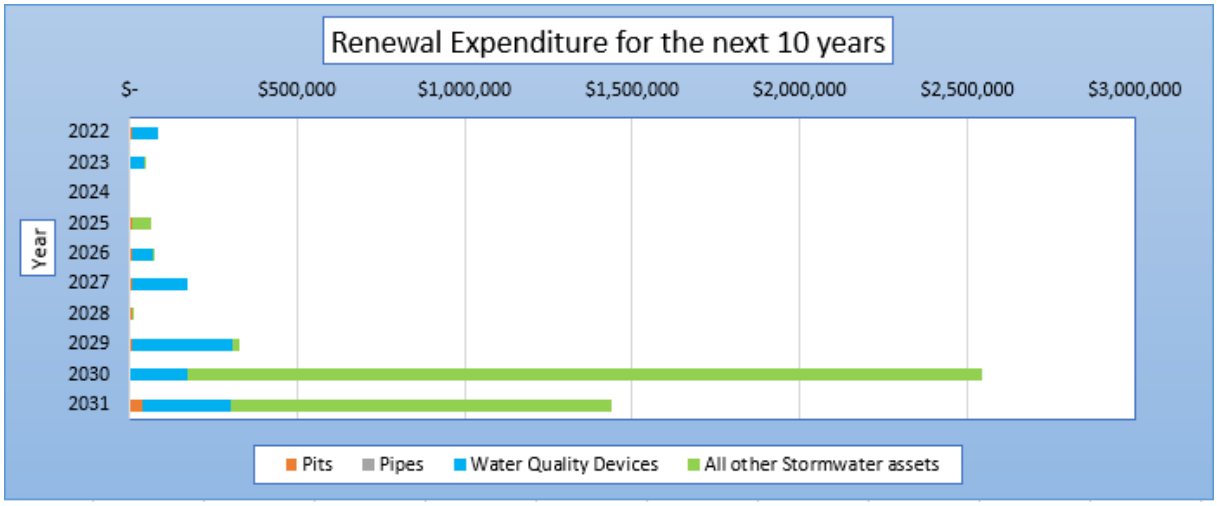
Capital works are defined as activities that enhance the function of an asset or materially extend the life of an asset beyond its original designed life. More information on capital works can be found in the Long Term Financial Plan and the Operational Plan.

Council undertakes extensive modelling using data captured by rigorous inspection programs to project the renewal of assets.

Stormwater and drainage

Figure 3 shows the projected renewals costs for stormwater and drainage assets for the coming 10 years. Council is currently developing a strategy to deal with the increasing need in funding for renewal of assets. This is addressed in the Long Term Financial Plan.

Figure 6: Predicted renewal expenditure for stormwater and drainage assets



New Works

The program of new works is generated by a number of means, including new development in and around the Local Government Area. Council is currently developing a strategic capital works program that will provide a framework for a more structured approach to the need for capital works. The Long Term Financial Plan and the 2019-2020 Operational Plan and Budget provide details of Council's capital expenditure.

Stormwater and drainage

Council estimates the amount of additional stormwater and drainage assets based on a model developed by the Institute of Public Works Engineers Australia. These projections are based on the rise in the population only, and are therefore a fairly simplistic model.

Figure 4 shows the estimated number of kilometres of new stormwater pipes, while Figure 5 shows the estimated number of new stormwater pits. In addition to these projections, the IPWEA model also suggests the need for additional headwalls in future. No projections for lined channels, detention basins or water quality control devices have yet been made.

Figure 7: Projected additional kilometres of stormwater pipes

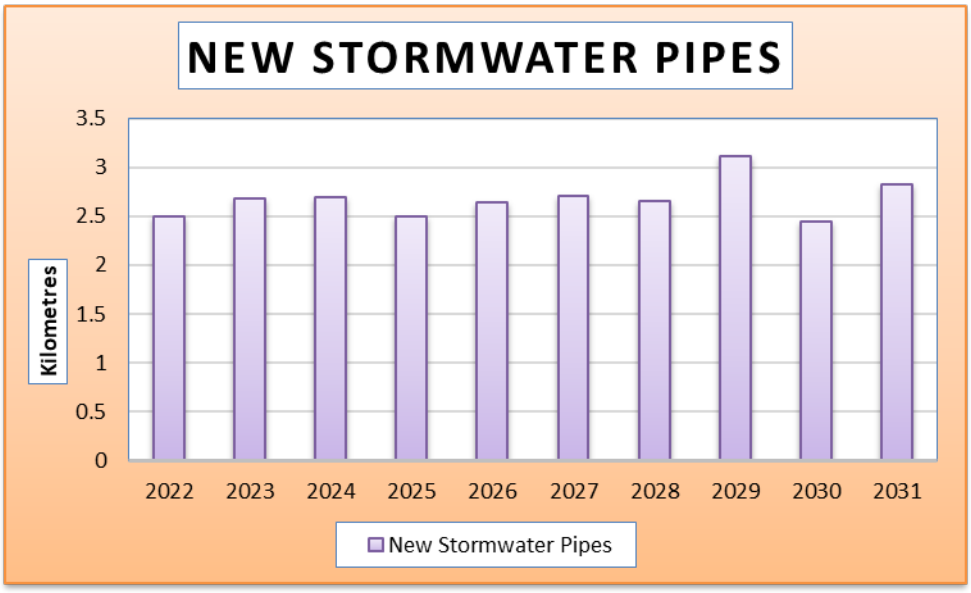
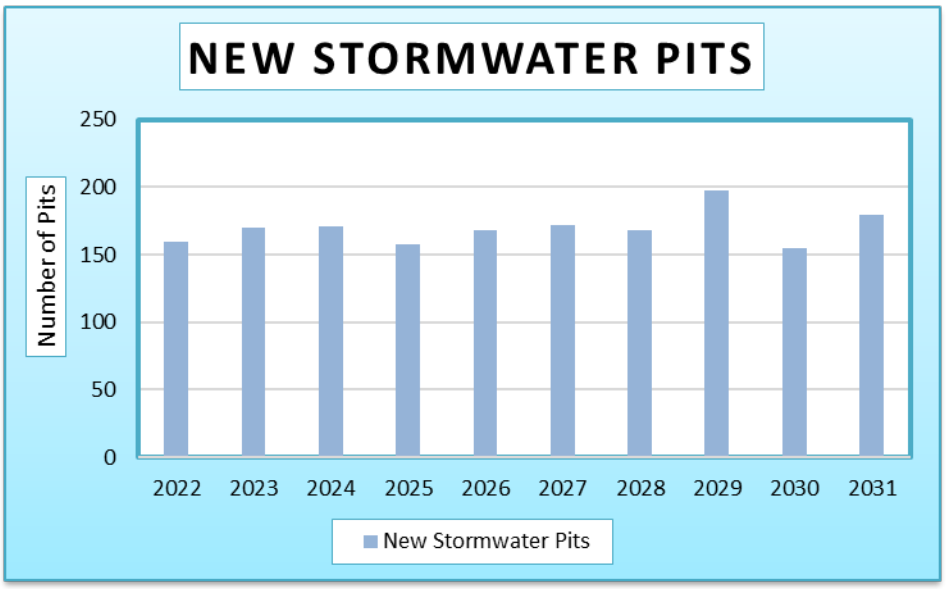


Figure 8: Projected Additional Number of Stormwater Pits



Asset Disposal

A detailed procedure on asset disposal has been prepared by Council in line with the statutory requirements. This document is currently being reviewed to ensure that it is contemporary. It is the responsibility of all staff who are involved in the disposal of assets to ensure that the process is performed in a transparent and accountable way.

A decision to dispose of an asset may be based on the following:

- Asset is no longer required
- Asset is unserviceable or beyond economic repair
- Asset is obsolete or operationally inefficient
- Asset does not comply with council's work health safety standards
- There is no use expected for the asset in the foreseeable future
- Optimum time to maximise return or part of the asset replacement program
- Discovery of hazardous chemicals contained within the asset
- Costs associated with the retaining of the asset (e.g., storage, insurance, security and management) outweigh the benefits of retaining the asset.

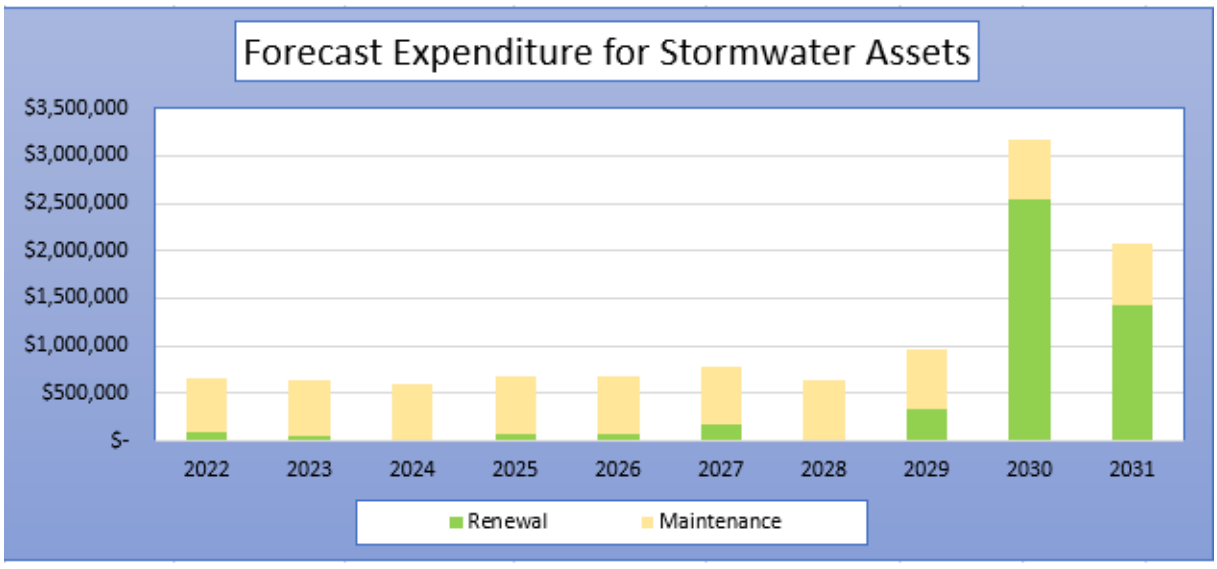
Council has an extensive approval process in place prior to any asset being disposed of. Significant assets will not be disposed of without the approval of elected members.

Financial Summary

The Long Term Financial Plan provides scenarios for meeting the funding requirements for operation, maintenance and renewal of assets. The scenarios have been informed by the complex models that are generated from the Asset Management System used by Council. The models allow Council to predict the funding requirements over time, based on the levels of service required and the age of the asset.

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. Figure 6 and Table 7 highlight the financial projections for planned operating (maintenance) and capital expenditure (renewal and new) for stormwater assets. The target is to retain relatively stable levels of operating expenditure for all asset types. Projected expenditure is to be funded from Council's maintenance, operating, and capital budgets. The funding allocation is detailed in Council's 10-year Long Term Financial Plan.

Figure 9: Financial Projections



Breakdown of Forecast Expenditure for the next 10 years:

Table 25: Forecasted Expenditure

Renewal

Asset Group	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Stormwater	$ 83,642.15	$ 47,775.37	$ 2,040.48	$ 67,624.92	$ 71,530.63	$171,407.90	$ 14,415.76	$326,822.55	$ 2,546,069.78	$ 1,438,376.46

Maintenance

Asset Group	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Stormwater	$585,515.18	$591,370.33	$597,284.04	$603,256.88	$609,289.44	$615,382.34	$621,536.16	$627,751.52	$ 634,029.04	$ 640,369.33

Asset Valuation: Stormwater Asset Values as of July 2020

Asset Values At 1/07/2020

ConQuest

Grouping: Type Code

Current Filter: Stormwater Assets 2020 summary

Type Code	Asset Description	Replacement	Last Valuation	Additions	Accum Depr.	WDV
12	**Infrastructure Assets**					
12.01	**Stormwater Drainage**	$436,271,706	$436,271,706		$89,320,472	$346,951,234
12.01.01	**Stormwater Pipe**	$142,250,620	$142,250,620		$26,707,932	$115,542,689
12.01.02	**Stormwater Pit**	$92,413,440	$92,413,440		$25,586,320	$66,827,120
12.01.04	**Stormwater Channel**	$42,034,482	$42,034,482		$10,504,206	$31,530,275
12.01.09	**Water quality devices**	$5,896,812	$5,896,812		$1,746,626	$4,150,186
12.01.10	**Flood Mitigation**	$55,805,793	$55,805,793		$3,889,800	$51,915,993
12.01.12	**Stormwater Headwalls**	$1,295,190	$1,295,190		$472,921	$822,269
12.01.13	**Miscellaneous Channel Assets**	$278,815	$278,815		$143,405	$135,410
12.01.14	**Pipe Lining**	$95,260,554	$95,260,554		$19,971,311	$75,289,243
12.01.16	**Medium Culvert - Valued Asset**	$1,036,001	$1,036,001		$297,951	$738,050
	Grand Total	$436,271,706	$436,271,706	$0	$89,320,472	$346,951,234

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system:

Table 26: Data confidence Grading System

Confidence Grade	General Meaning
A	Highly Reliable Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment.
B	Reliable Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings' for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
C	Uncertain Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available
D	Very Uncertain Data based on unconfirmed verbal reports and/or cursory inspection and analysis
E	Unknown

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 9.

Table 27: Data confidence assessment for AM Plan

Data	Confidence Assessment	Comment
Demand drivers	B	Depends on population growth rates, which are uncertain at this time
Growth projections	B	
Operations and Maintenance expenditures	B	Council has good data on recent expenditures
Projected Renewal Expenditures. - Asset values	B	Council has a robust Asset Management Systems operated by specialist staff, which delivers reliable outcomes. Council has also implemented Assetic Predictor Modelling software. Council is in the process of refining the condition modelling process for Stormwater Assets.
- Asset residual values	Not Applicable	
- Asset useful lives	C	
- Condition modelling	B	
- Network renewals	B	
- Defect repairs	B	
Upgrade/New expenditures	B	
Disposal expenditures	B	

Overall data sources and data confidence are assessed as Medium confidence level for data used in the preparation of this AM Plan.

Key Assumptions

This section details the key assumptions made in presenting the information contained in this infrastructure and asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this infrastructure and asset management plan are:

- All costs are shown in 2020/21 financial year dollar values.
- General assumptions have been made in the replacement of assets based on the asset type. For example, asbestos pipes are replaced with concrete pipes.
- The required renewal expenditure assumes that the community is content with the current levels of service across the entire asset category, which is confirmed through the consultation process for asset management plans. Should these levels of service be refined through future community consultation, it could have a significant impact on the intervention levels used and funding required.
- Replacement works will be valued based on actual costs of work, the brownfield cost.

Plan Improvement and Monitoring

Monitoring and Review Procedures

This figures within this infrastructure asset management plan will be reviewed annually as part of Council's long term financial plan review process and amended to recognise any changes in service levels, valuations, conditions and/or resources available to provide those services. The Plan has a life of 4 years and is due for full revision and updating within 2 years of each Council election.

Improvement Plan

Council is committed to working to continuously improve the quality and rigour of our Asset Management practices. The asset management improvement plan generated from this infrastructure and asset management plan is shown below.

Task Number	Task	Responsibility	Resources	Timeline
1	Undertake pro-active CCTV inspection of pipes near the end of their useful life and update useful life if necessary. (Target 2% of network per year)	Coordinator Asset Management/Asset System Development officer	External	Ongoing
2	Undertake condition rating investigation of portions of the network shown as required for renewal	Coordinator Asset Management/ Asset Technical Officer	Internal	12 months
3	Update register of blockages and inspections against pipe runs electronically using the new Asset Management Information System	Assets Technical Officer	Internal	12 months
4	Review and adjust valuation rates as required for annual financial reporting	Coordinator Asset Management /Assets System Development Officer/Asset Technical Officer	Internal	12 months
5	Refine the Condition Modelling Process for Stormwater Assets in Council's Predictor Software as more up to date data is captured	Coordinator Asset Management/Asset System Development Officer	Internal	12 months
6	Audit Process – Develop and implement an annual review and a 4- year audit of Stormwater asset management plan and related processes	Coordinator Asset Management/ Asset Technical Officer/Manager Assets	Internal	Ongoing
7	Stormwater Network Asset Inspections – Develop a regime covering inspection program and reporting and recording mechanisms.	Assets Technical Officer/Asset System Development Officer	Internal and External	Ongoing

CAMPBELLTOWN CITY COUNCIL

TRANSPORT

ASSET MANAGEMENT PLAN
2021-2031

CONTENTS

Introduction

The objective of Transport asset management plan is to ensure that assets provide their required levels of services in the most cost effective manner to cater for both present and future customers. This Asset Management Plan focuses on the management of the Campbelltown City Councils transport assets.

This plan specifies the requirements for effective management of this asset group and the corresponding financial implications. This plan is reviewed annually with a formal update completed every 4 years.

The 10 year Transport Asset Management Plan meets the requirements of Integrated Planning and Reporting with respect to being a component of the Resourcing Strategy.

The plan provides details about Council's approach to the management of the Transport network, in line with appropriate standards, and contributing to the achievement of the objectives in the Community Strategic Plan.

The plan has been written in line with the *International Infrastructure Management Manual* (International Edition 2011) and addresses the areas of levels of service, demand forecasts, Lifecycle Management Plan, and also includes reference to the 10 year financial forecasts for the management of the assets as contained in the Long Term Financial Plan.

This plan is one of four covering each of the asset classes

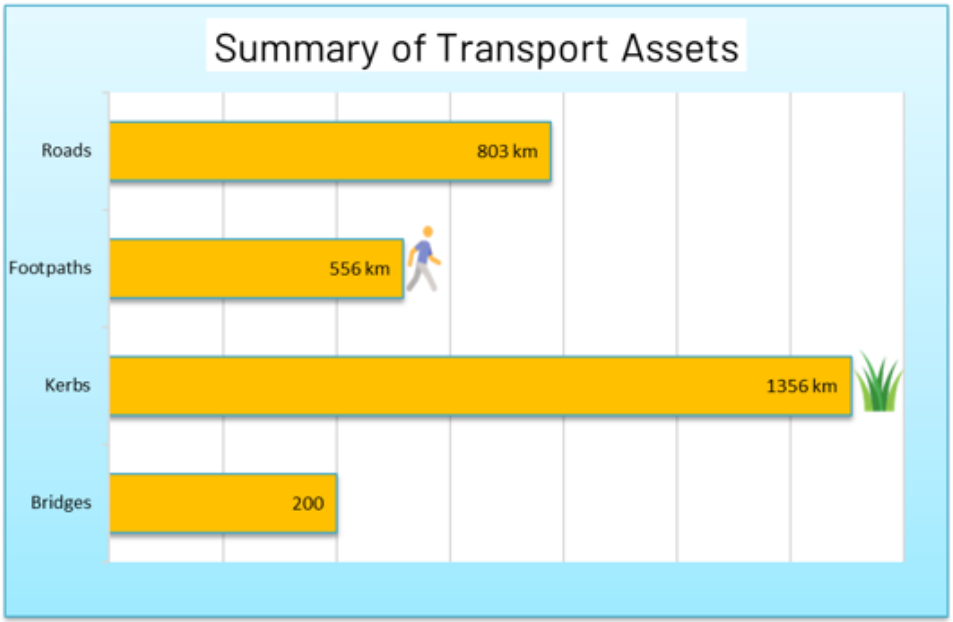
- Transport Assets (including Roads, bridges, Footpaths, Kerbs, Car Parks etc.)
- Buildings and facilities
- Public spaces (sports grounds, parks, playgrounds and the equipment and furniture that is located within these spaces)
- Stormwater and drainage

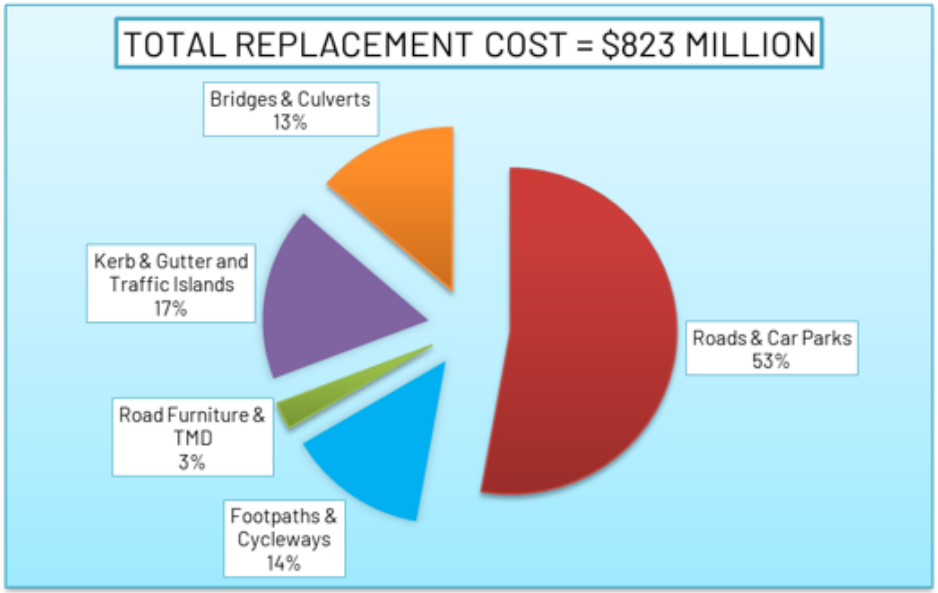
The level of service expected by the community is the first factor that influences the approach to asset management. The community engagement that was undertaken and the resulting objectives and strategies contained in the Campbelltown Community Strategic Plan provide an overview of the levels of service that the community want from Council. The general feeling from the community is that they are satisfied with the level of service that they receive from Council, however, with respect to asset management; they would like Council to continue to focus on areas such as road maintenance, availability of parking and traffic management.

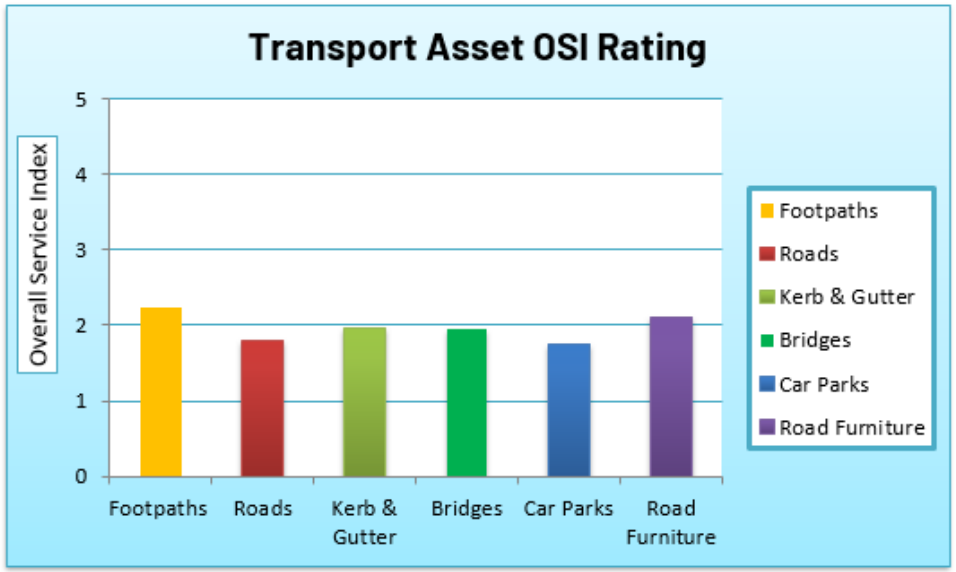
Our goal in managing our transport assets is to meet the required service levels in the most cost effective manner for present and future customers. This means timing infrastructure renewals before unplanned maintenance costs become excessive, but not so soon that assets are renewed before it is really needed.

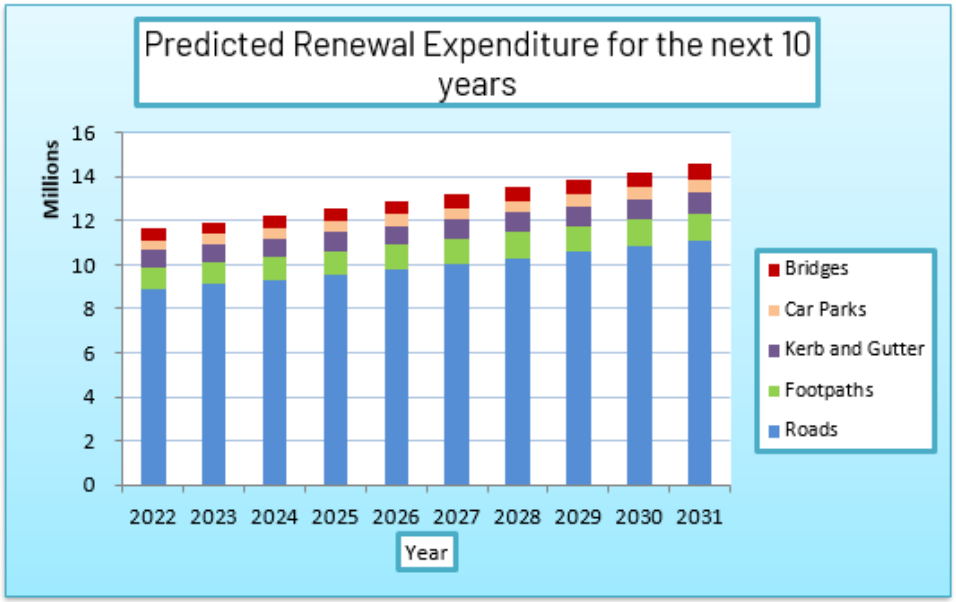
Council continues to work on defining and documenting the levels of service for each of its asset classes. Indicative service levels for each asset class have been suggested in each plan, however these will be finalised as part of the improvements to Council's overall asset management approach.

All Council assets are considered critical to the delivery of services to the community. The replacement cost, predicted renewal funding requirements, overall service index rating and summary of transport assets are shown below:


Summary of Transport Assets
Roads
803 km
Footpaths
556 km
Kerbs
1356 km
Bridges
200


TOTAL REPLACEMENT COST = $823 MILLION
Bridges & Culverts 13%
Kerb & Gutter and Traffic Islands 17%
Roads & Car Parks 53%
Road Furniture & TMD 3%
Footpaths & Cycleways 14%


Transport Asset OSI Rating
Overall Service Index
0
1
2
3
4
5
Footpaths
Roads
Kerb & Gutter
Bridges
Car Parks
Road Furniture
Footpaths
Roads
Kerb & Gutter
Bridges
Car Parks
Road Furniture


Predicted Renewal Expenditure for the next 10 years
Millions
0
2
4
6
8
10
12
14
16
2022
2023
2024
2025
2026
2027
2028
2029
2030
2031
Year
Bridges
Car Parks
Kerb and Gutter
Footpaths
Roads

Key stakeholders in the preparation and implementation of this asset management plan are shown in Table 1.

Table 28: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Councillors	• Represent needs of community/shareholders • Allocate resources to meet the organisation's objectives in providing services while managing risks • Ensure organisation is financially sustainable
General Manager	• Supporting implementation of best practice asset management • Ensuring that staff are provided with appropriate systems, training and resources because it is difficult to develop a long term vision when crisis management and short term asset development are stretching resources.
Executive Manager, Infrastructure and Manager, Assets	• Provide leadership for effective asset management • Identify resource requirements for delivering various asset management services to the community • Ensure asset management services are provided in accordance with the Corporate Strategy and Council priorities • Deliver services in a cost effective and sustainable manner
Rate payers and residents	Consumer of the services provided by transport assets
Business and industry	Consumer
Federal Government and NSW Roads and Maritime Services	Funder • Confident that their investment is secure and economic returns are being maximised • Operational capability of roads is being maintained • Regulator - Ensuring that Council complies with service performance, risk management and network access requirements.

Plan Framework

The Council's transport assets provide valuable services to the area, and comprise a large number of assets established over a long period of time. These assets have been acquired and developed over several generations and must be properly maintained and developed to continue to provide adequate service and benefits for generations in the future.

This plan demonstrates Council's responsive management of transport assets (and services provided from these assets), compliance with regulatory requirements and proposed funding requirements to provide the required levels of service.

This plan demonstrates how Council will achieve this outcome by applying the principles of responsible Asset Management Planning, the object of which is to:

'Deliver the required level of service to existing and future customers in the most cost effective way'.

The key elements of infrastructure asset management are:

- Taking a life cycle approach.
- Developing cost-effective management strategies for the long term.
- Providing a defined level of service and monitoring performance.
- Understanding and meeting the demands of growth through demand management and infrastructure investment.
- Managing risks associated with asset failures.
- Sustainable use of physical resources.
- Continuous improvement in asset management practices.

The contribution of transport asset services towards the strategic goals and Asset Management objectives will be achieved by:

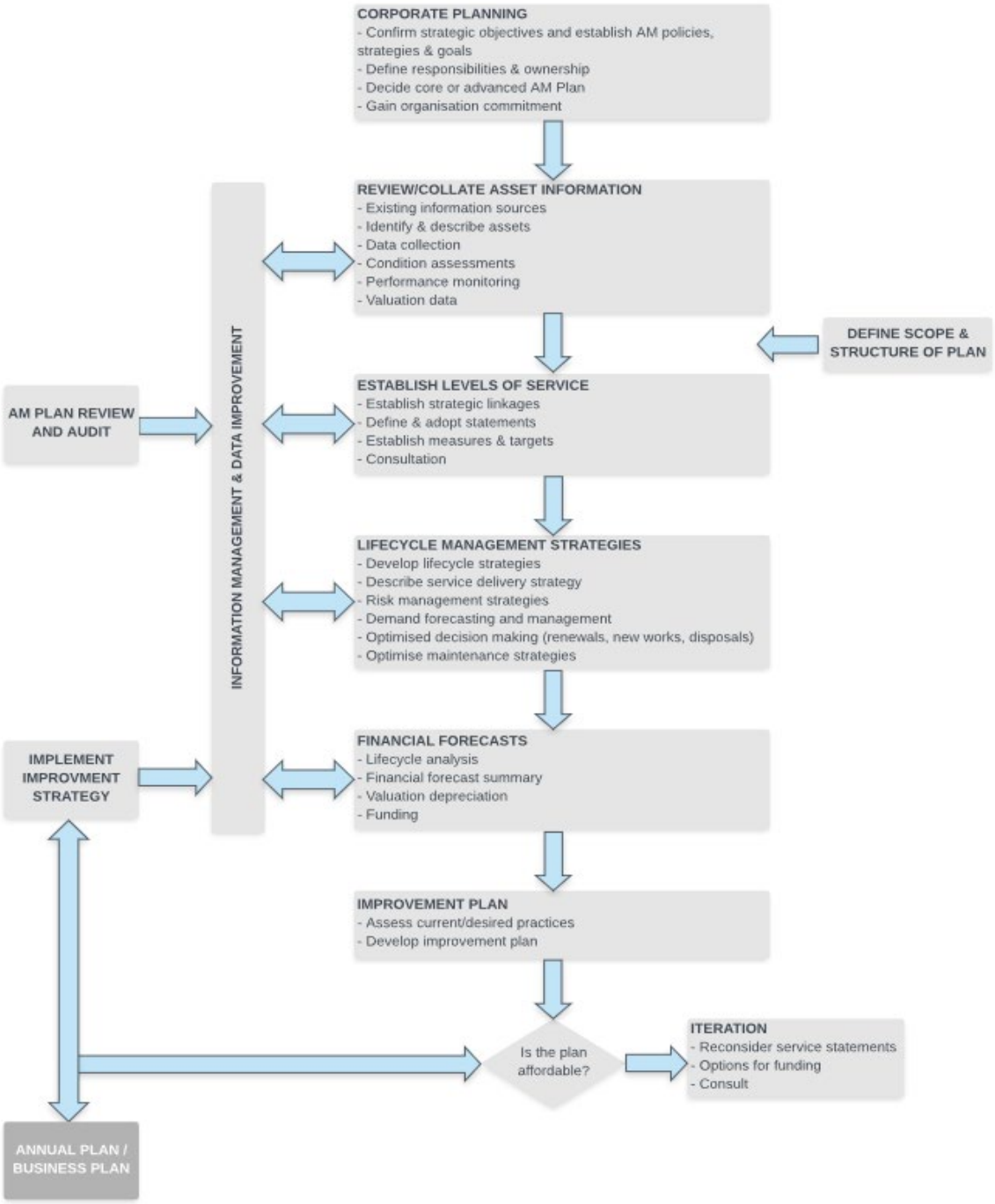
- Stakeholder consultation to establish and confirm service standards.
- A regular program of inspections and monitoring activities to assess asset condition and performance.
- Application of a systematic analysis to prioritise renewals and establish the most cost effective works programs.
- Continuously reviewing and improving the quality of Asset Management practices.

The Asset Management Plan is to be read in conjunction with the Asset Management Policy, Long Term Financial Plan and Annual Budget.

The key elements of the asset management plan are:

- Levels of service – specifies the services and levels of service to be provided by the organisation,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Life cycle management – how Council will 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,
- Monitoring – how the plan will be monitored to ensure it is meeting organisation's objectives,
- Asset management improvement plan.

The IPWEA road map for preparing an asset management plan is shown below with reference to IIMM (2011)



Levels of Service

A key objective of the Asset Management plan is to identify the current level of service provided by the asset group. This level of service has been developed over time as a result of customer feedback and consultation. The levels of service defined in this section will be used to:

Clarify the level of service that our customers should expect.

- Identify works required to meet these levels of service.
- Identify the costs and benefits of the services offered.
- Enable Council and customers to discuss and assess the suitability, affordability and equality of the existing service level and to determine the impact of increasing or decreasing this level in future.

This section defines the service for the Council's transport assets. The adopted levels of service for transport assets are based on legislative requirements, customer research and expectations, and strategic goals.

The organisation has to meet many legislative requirements including Australian and State legislation and State regulations. These include:

Table 29: Legislative Requirements

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Roads Act, 1993	Sets out the rules to be followed and responsibilities of users of the roads system and how the rules are enforced
Work Health and Safety Act 2011	This Act aims to secure and promote the health, safety and welfare of people at work and to protect people at a place of work against risks to health or safety arising out of the activities at work.
Environmental Planning and Assessment Act, 1979	Provides for the protection of the environment, established the Department of the Environment and defines its functions and powers
Australian Standards and RMS Traffic Control at Worksites Manual, 2010	Provides guidance for transport asset managers in use of transport services such as 1742; Manual of Uniform Traffic Control Devices
Australian Road Rules	The Australian Roads Rules are incorporated into State Traffic Regulations under the Road Traffic Act

Service levels are defined service levels in two terms, customer levels of service and technical levels of service.

Community Levels of Service measure how the community receives the service and whether the organisation is providing community value.

Community levels of service measures used in the asset management plan are:

- Quality — How good is the service?
- Function — Does it meet users' needs?
- Capacity/Utilisation — Is the service over or under used?

Roads, bridges and associated structures are of vital importance to the ever expanding community and industrial landscape within and around Campbelltown. The road network allows the community to move in, out and around the City. Council supports this transport network to enable economic activity, tourism links and social connectivity to meet community needs. In doing this Council contributes to the Campbelltown Community Strategic Plan, Objective 3 - *An accessible City*. More specifically, to the Strategy 3.1 - *The development and implementation of infrastructure plans to support efficient movement around the City*.

The Asset Management Strategy contains a comprehensive list of road assets in the Campbelltown Local Government Area, including:

- Roads and Car Parks
- Kerb & Gutter and Traffic Island
- Footpaths and Cycle ways
- Bridges and Culverts
- Road Furniture
- Traffic Management Devices
- Car Parks

As indicated earlier, the Local Government Area has an extensive network of roads and associated assets. While Council maintains a large component of the road network, both the State and Federal Governments have a role to play in the management of roads within the Local Government Area.

Work has commenced on the development of performance measures and service levels for the provision of roads and related structures - see Table 3.

The measures will continue to be refined over the coming 12 months, along with a process for monitoring and reporting against them.

Table 30 Performance measures and levels of service for Council's road network and associated structures

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2019-2020 Performance
Quality	Well maintained road network and footpaths; Provide kerbs at an appropriate standard for function and visual impact	Sealed road network condition	No asset in condition 5 by 2020-2021	0.00% road surfacing is in condition 5 0.01% road pavement is in condition 5
		Footpath network condition	No asset in condition 5 by 2020-2021	0% in condition 5
		Kerb and gutter asset conditions	No asset in condition 5 by 2020-2021	0% in condition 5
		Car Parks Assets Condition	No Assets in Condition 5 by 2020-2021	0% in condition 5
		Bridges and culverts conditions	No asset in condition 5 by 2020-2021	0% in condition 4 & 5
		Road network condition	Overall Condition Index (OSI) is < 2.0 for 100% of network	86% roads have OSI of <2.0
	Provide smooth ride	Roughness testing as per Naasra Index (NI)	Average network roughness count <85 counts/km	Average network roughness 106 counts/km
Safety	Ensure that road network is safe	Reported fatal crashes	0 per year	3 Fatal Crashes
	Provide a footpath network that is suitable for the demographics and managed on risk priority	Claims on customer service request	<5 per year	1 claim
Accessibility	Provide all weather access at all times	Occurrences and times of roads being inaccessible	No road should be inaccessible at any time	No closure
Road renewal	Implement renewal program at optimum time to upgrade/maintain the road network at satisfactory condition	Treatment selection by utilising optimise decision making model and considering benefit/cost ratio	100% treatments selected by optimise decision making model, Benefits > costs for 100% of projects	98%

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2019-2020 Performance
Condition	Bridges are free from hazards, structurally sound and are in a condition appropriate for use	Regular Condition and Defects Audit	Network condition audit every 2 years or 50% assets per year	100% Inspected
Condition	Roads and Kerb and Gutter are free from hazards and are in a condition appropriate to use.	Regular Condition and Defects Audit	Network condition audit every 4 years or 25% assets per year	25% assets inspected as per condition audit
Condition	Safe, sound, non-slippery pathways provided to enable safe travel throughout the township	Regular Condition and Defects Audit	Network condition audit every 4 years or 25% assets per year	25% assets inspected as per condition audit
Condition	Provide an efficient parking and bus shelter areas that are aesthetically pleasing	Regular Condition Audit	Condition assessment every 2 years to ensure these assets are contained at condition 3 or above	To be developed

Note: Condition ratings referred to in the table above are as follows

0 = Newly Constructed – no work required

1 = Excellent - no work required

2 = Good condition - normal maintenance only

3 = Fair (average condition) - some work required

4 = Poor condition - renewal required within one year

5 = Very poor (critical condition) - urgent renewal required

6 = End of Life

Demand Forecast and Management

There are various factors that will affect the demand for the services and associated assets that Council provides, now and in future years. While some factors will affect all services and assets, such as population growth, others will only affect particular services and assets such as growth in cycling. Along with existing trends, it is important to acknowledge the role Council can play in changing transport behaviour through the types of infrastructure and services in which we choose to invest. The growing population as well as changing technology, work and study patterns, investment decisions, and demographics, both within Campbelltown and surrounding Local Government Areas will have a significant impact on transport and infrastructure needs within the Campbelltown Local Government Area (LGA).

Council completes modelling of the impacts of population growth across the LGA. It is expected that the population of Campbelltown will increase from 171,240 in 2019 to 272,303 in 2041.

The Interim Greater Macarthur 2040 Plan provides a framework for the future development of the Greater Macarthur Growth Area: in the north, the urban renewal of the rail corridor from Glenfield to Macarthur, and in the south, the development of land release areas from Menangle Park to Appin. It contains a number of transport priorities relevant for this plan, including:

- Walkable neighbourhoods for all age groups
- Cycle paths connecting neighbourhoods with public transport, jobs, education and open space
- Transport-oriented development in both urban renewal and land release precincts
- A highly accessible transport corridor connecting Campbelltown-Macarthur, Mt Gilead, Appin and Douglas park
- Three new east-west connections to the Hume Motorway to support delivery of the growth area in sectors.

It is anticipated that there will be extra pressure on already stressed transport networks from development within the Local Government Area, as well as the development of Campbelltown-Macarthur as a key employment hub. In addition, residents from areas across the Macarthur and beyond will come to Campbelltown to access key facilities, services and opportunities – such as Campbelltown Hospital, Campbelltown Stadium and various university and TAFE campuses. These increases in demand will place pressure on the transport networks and will be discussed in further detail in the following pages.

The expected growth in and around the Local Government Area has implications for Council in its continued provision of services and assets to meet the needs of both existing and new populations. The more specific factors affecting demand for transport can be found in the table below.

Table 31 Factors specifically affecting demand and expected impacts on road assets

Demand Factor	Present Position	Projection	Impact on Services/Assets
Residential impacts	Number of dwellings as at 2020 is 61,600	Increase over the next 10 years to 77,654 in 2031	Population growth will affect demand for all transport services. Improving community access to key facilities, services and opportunities will affect the way we deliver all transport assets
Public transport	Council reviews public transport needs in conjunction with the State government and surrounding Local Government Areas	With a larger population, more local jobs, constrained parking, and more congested roads, demand for public transport is likely to be higher	Increase in the provision of bus priority lanes, comfortable bus shelters, and better interchanges will support more people to use public transport. Developing a strategic approach to commuter car parking will support improved access to rail services into the future.
Cycling	Council is currently delivering facilities in accordance with the Local Area Bike Plan.	Increased focus on encouraging cycling for health and wellbeing and support sustainable forms of transport, as well as the introduction of technology such as e-bikes will increase in the kilometres of cycle ways required	Increased provision of separated cycle ways and shared pedestrian paths to form a safe, connected cycling network across the LGA. Additional bike parking and end of trip facilities will be required at key destinations and transport interchanges.
Walking	Walking is the highest participation active recreation activity in Australia, with around 46% of the adult population walking for recreation in 2020, up from 43% in 2015. 6 The renewed drive to create walkable places is increasingly understood as essential to supporting the health and wellbeing of people,	Increased demand for walking for recreation and urban heat create the need for better connected paths and more shade. An aging population creates demand for safe, high quality footpaths with shaded resting spots.	Increased provision of high quality, safe walkways and pedestrian environments, in urban areas, parks and bushland will be required. This may include pedestrian refuges and crossings, and appropriate landscaping and street scaping like lighting.

[6] https://www.clearinghouseforsport.gov.au/research/ausplay/results

Demand Factor	Present Position	Projection	Impact on Services/Assets
	and the commercial viability key centres.		
Legislative requirements	There are changes in NSW Roads and Maritime Services technical directions and disability accessibility standards	Higher standards for improved safety and amenity	Higher levels of service will require consideration of funding arrangements to ensure that service standards are met
Commercial and Industrial Areas	Movement in and out of the City via the main arterial roads and highways is currently at capacity, reducing the ability for goods and people to reach their destination	With no increased investment, congestion for freight and other transport to industrial areas will increase over the next 10 years, reducing the productivity of the area.	The congestion will increase and therefore the roads will have higher utilisation and deteriorate faster. There is also the potential for the loss of jobs through employers relocating

Council utilises the Institute of Public Works Engineering Australia model, as defined in the Asset Management Strategy, to estimate demand for new roads and associated assets. One of the main inputs to model is population data. The model predicts that over the next 10 years (2021-2030), Council will be required to build approximately 50 kilometres of new road, 60 kilometres of new footpath and 101 kilometres of new kerb and gutter. This will also generate a need for new street signs, bus stops, street lights and lanterns. Renewals are dealt with later in this document in more detail.

Council will address the increasing demand for roads, and develop strategies to manage it, in the following four ways by:

- by modelling and analysing traffic in its Local Government Area
- by modelling and analysing utilisation in its Local Government Area
- by modelling and analysing traffic in partnership with Camden Council, focusing on the combination of areas and demand factors
- by participating in State Government strategies.

Nepean Towers Avenue, Glen Alpine

Kerb & Gutter replacement at Woodhouse Drive, Ambarvale

With new development comes increased traffic on the roads in and around the city. This is particularly important, as there is a need to retain quality traffic access to the city centres to maintain their commercial competitiveness. There is also a need to expedite bus movements through the centre and facilitate traffic circulation within the centre. To mitigate the traffic issues, Council builds approximately $200,000 worth of cycle ways a year, and supports all reasonable requests for bus priority works in an attempt to reduce the use of private cars.

Pembroke Road, Leumeah

Council worked in partnership with Camden Council and the NSW State Government to develop the *Campbelltown and Camden Councils Integrated Transport Strategy Final Report*, which was finalised in September 2006. The strategy was aimed at:

- The integrating transport strategies across the region of Camden and Campbelltown
- The integration of land use planning and transport objectives and policies; and
- The integration of modes of transport

With the following objectives:

- Bringing together the various existing transport studies and strategies affecting the region into one comprehensive strategy document
- Outlining the costs and benefits of the various transport priorities identified for the region
- Providing both councils with information and facts to support actions to implement and lobby for transport improvements, and
- Outlining an implementation strategy for transport improvements, including costings, timing and responsibilities.

The strategy identifies five key areas: Land Use, Road Network, Parking facilities, Public Transport, and Walking and Cycling, and contains a number of individual actions under each of the areas, including an appropriate implementation plan for each action. A number of the actions are already in progress through Council's normal planning processes for new release areas, or are part of existing transport reviews such as the bus services review recently completed and implemented by Transport for NSW (TfNSW).

Other actions that will commence shortly include:

- A review of the footpath strategies
- Increased funding for cycleway linkages
- An increase in council involvement in the bus services review by TfNSW
- An increase in council involvement in the TfNSW commuter parking strategy
- An increase in lobbying activities for improvements to the road network for all forms of transport, rail services, commuter parking and expansion of bus services to keep in step with resident demands.

Developing a Place-Based Transport Strategy (PBTS):

In 2018, the Western City District Plan was prepared by the Greater Sydney Commission (GSC) which identified Campbelltown-Macarthur as a Metropolitan Cluster Centre, a Collaboration Area, and an emerging health and education precinct. Accordingly, a Place Strategy for the Campbelltown-Macarthur Collaboration Area was prepared by the GSC, which is aligned to the Reimagining Campbelltown City Centre Master Plan. The Place Strategy presents a framework for decision making and puts forward a vision for the Collaboration Area; identifies impediments and opportunities; sets priorities; and, identifies actions to deliver the vision.

Council has been working closely with Transport for NSW (TfNSW) who are leading and funding this project. NSW Health - South Western Sydney Local Health District (SWSLHD) is a key stakeholder, and NSW Health Infrastructure (NSW HI) is also involved. It is expected that this project will deliver a high-level Place-Based Transport Strategy that informs an approach to creating Healthy Streets and catering for last-mile deliveries and freight. It is a key initiative that will support delivery of the connectivity, economic, social and environmental outcomes identified in the Place Strategy and assist us in implementing the Reimagining Campbelltown City Centre Master Plan.

City Centre Design Framework (CCDF):

The CCDF will translate the Place Framework within the Reimagining Campbelltown City Centre Master Plan (RCMP) into more detailed directions on the design, function and experience of places within the City Centre. The CCDF is a single project that will deliver:

- A City Centre **Public Domain Plan** that details the locations of public spaces and connections, as well as their role, function and hierarchy within the larger urban structure and public domain of the City Centre. The scope for this deliverable will be finalised following the outcomes of the internal scoping and engagement phase for the CCDF (currently being undertaken by Council).

- A City Centre **Design Guide** that details agreed Council positions, objectives and quality benchmarks to inform capital works, infrastructure and private development within the City Centre. An early draft of this deliverable has been developed internally and will be updated according to key learnings from the internal scoping and engagement phase for the CCDF (currently being undertaken by Council).

By developing a Public Domain Plan and Design Guide concurrently, the project will ensure that both the spatial and qualitative aspects of the urban structure and public realm work together, inform and reinforce each other to develop a cohesive experience of the City Centre.

They will provide clear decision-making guidance for staff, and directions to external stakeholders, consultants and development partners who are seeking to invest in the City Centre. In the absence of clear directions, there is a risk that development and works 'on the ground' will not align with the vision that Council adopted in April 2020 (Reimagining Campbelltown City Centre Master Plan).

By undertaking an extensive scoping and internal engagement phase at the outset of the CCDF project, Council can ensure that it has formed a cohesive and informed position on how it will go about implementing the Reimagining Campbelltown City Centre Master Plan to inform the future development of the City Centre, providing clear guidance to staff, as well as to external stakeholders, consultants and partners. The engagement process will be held over 5 - 6 months (starting in March) and will progress in stages based around the following five themes:

1. Streets, mobility and connecting place (informing TfNSW's Place-Based Transport Strategy)
2. Resilience and sustainability (informing Council's Resilience Strategy)
3. Function, identity and activation
4. Design Excellence in built projects
5. Public Domain Plan

The City Strategy/Reimagining team will be using the results from this internal engagement to inform the scope and brief for the City Centre Design Framework project.

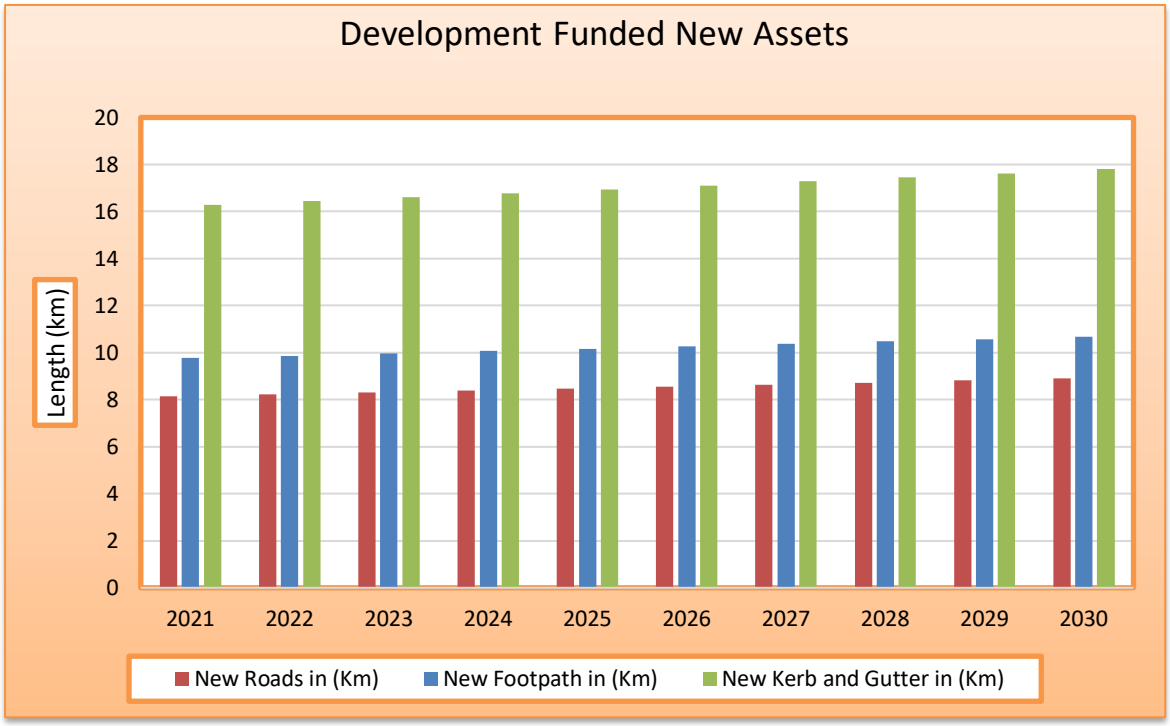
Council recently endorsed the *Campbelltown Local Government Area Bicycle Plan* and the *Pedestrian Access and Mobility Plan*. These plans act as a guide to ensuring crucial linkages and access are provided throughout the City. The plans will ensure that future development takes into account access and alternate forms of transport at the concept stage of any development, and appropriate land is set aside within the developments to adequately provide for these plans.

Wyangala Crescent, Leumeah

Asset Programs to meet Demand

The new assets required to meet growth will be acquired free of cost from land developments. The quantity of new contributed assets are summarised in Figure 8.

Figure 10: Assets to meet new demand



Acquiring these new assets will commit the organisation to fund 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 in next section.

Life Cycle Management Plan

This section outlines asset performance and condition information, and uses Asset Management principles to develop broad strategies and specific work programs to achieve the service standards previously outlined.

It presents an analysis of available asset information and the life cycle management plans covering the three key work activities to manage the transportation network:

- Operations and Maintenance Plan - Activities undertaken to ensure efficient operation and serviceability of the assets. This will ensure that the assets retain their service potential over the course of their useful life.
- Renewal Plan - Provides a program of progressive renewal of individual assets. Deteriorating asset condition primarily drives renewal needs.
- Enhancement Plan - Provides a program of system enhancements to improve parts of the system performing below target service standards and to develop the system to meet any future demand requirements.

The lifecycle management plan details how the organisation plans to manage and operate the assets at the agreed levels of service (defined in Section 2) while optimising life cycle costs.

Road and Car Park Pavements or Structure
The pavement is the structural component of the roadway, and is comprised of the base and sub base layers. The pavement layers are constructed from natural gravels, fine crushed rock, hot mix, or concrete, and are designed to adequately distribute the surface loads from vehicles to the weaker natural material at the sub grade level.

Road and car park surfaces
The surface is the interface between the road vehicle and the pavement. The purpose of this asset group is to provide a safe, preferably all-weather, wear-resistant surface that improves the coefficient of friction between the vehicles and the roadway. The surface layer inhibits water infiltration into the pavement thus retaining the pavement's structural integrity.

Kerb and gutters
Kerb and gutters provide a defined edge to a road for traffic management purposes and for the conveyance of stormwater to underground pipe systems.

Footpaths and cycle ways
Footpaths and cycle ways are paths designated for the use of pedestrians and bicycles.

Bridges and culverts
Road bridges are those sections of a road that have abutments. Foot bridges form a separate asset sub-class.

Road Furniture
Road furniture is comprised of signs, crash fencing, litter bins and public seating.

Road Structures
Road structures include roundabouts, bus shelters, retaining walls, and raised crossings, amongst others.

A summary of the assets owned and their replacement cost as shown in the following Table 5.

Table 32 Asset Owned and their Replacement Cost

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

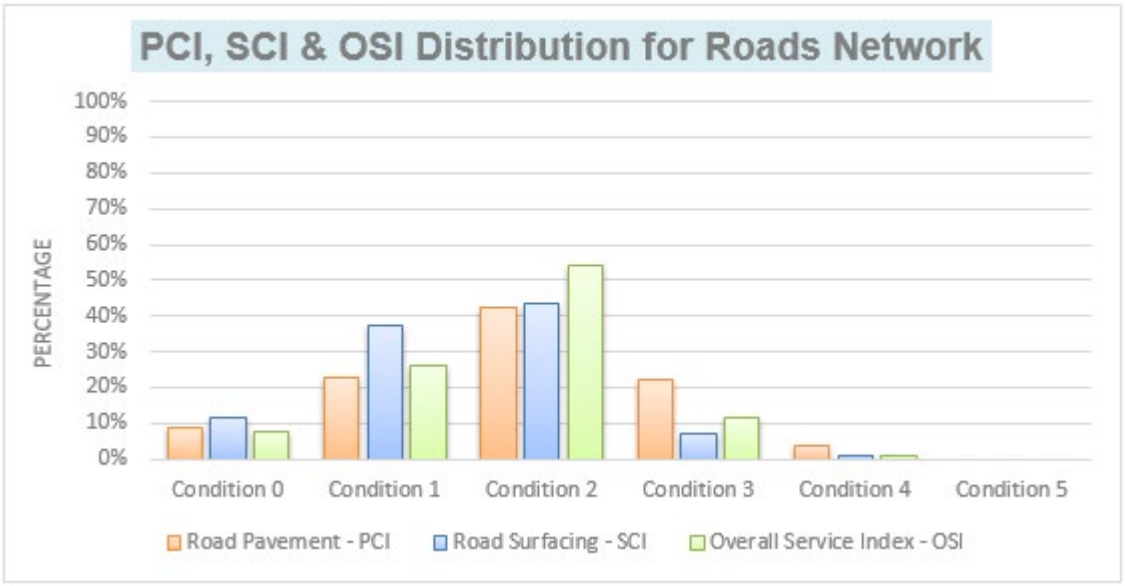
Condition rating for road is based on the Pavement Condition Index (PCI) and Surface Condition Index (SCI) is detailed in Table 6 below:

Table 33 Road condition, measured by Overall Service Index-(OSI), ranging from 0 to 6 as below

PCI and SCI rating	Condition
0	New
1	Very Good
2	Good
3	Average
4	Poor
5	Very Poor
6	End of Life

The following Figure 9 demonstrates the overall service index distribution of the assets of Road Pavement and Road Surfacing.

Figure 11 OSI Distribution for Roads Network



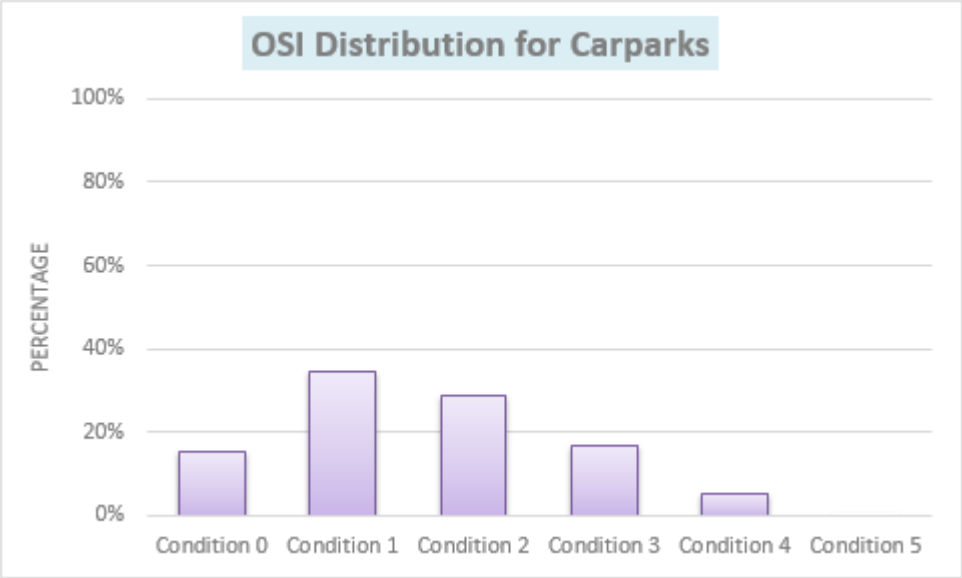
Condition ratings and descriptions for infrastructure assets other than roads are detailed in the table below:

Table 34 Condition rating and its description for infrastructure assets other than road:

Service Index	Condition Description	Life Consumed (%)
0	New or near new	<10
1	Very Good-No work required	>10 to 28
2	Good Condition-Normal Maintenance only	>28 to 46
3	Fair (Average Condition)-Some work required	>46 to 68
4	Poor Condition-Renewal required within one year	>68 to 89
5	Very Poor (Critical Condition)-urgent renewal required	>89 to 99
6	End of Life	>99 to 100

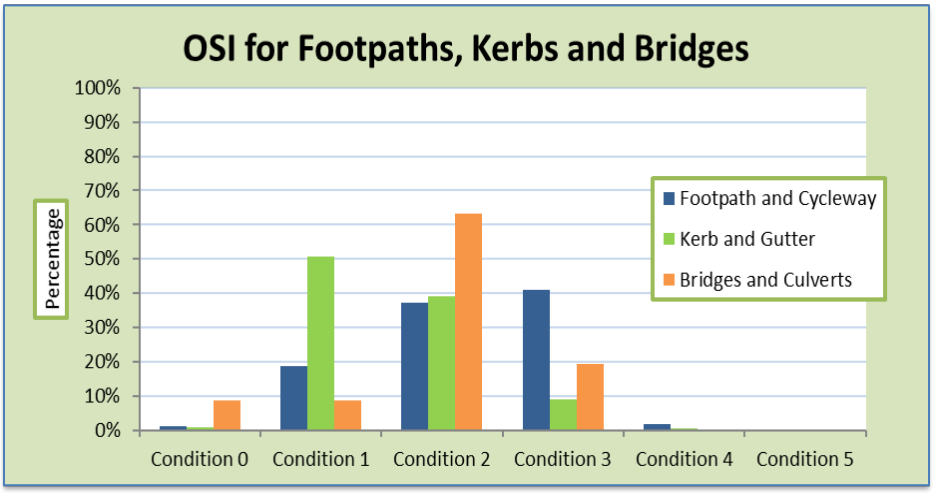
The following Figure 10 shows the overall service index distribution of Car Parks.

Figure 12 OSI Distribution for Car Parks



The following Figure 11 shows the overall service index distribution of Footpaths, Kerb and Gutter and Bridges and Culverts.

Figure 13 OSI Distribution for other Road Assets



Council's acceptable network Pavement Condition Index (PCI) and Surface Condition Index (SCI) level of 2.0. In addition to this, Council also decided to maintain its road network on different PCI and SCI levels based on road hierarchies and urban classes as below.

Table 35 Acceptable PCI and SCI Levels for Road Assets

Road Class	Hierarchy	Urban Class	Acceptable PCI	Acceptable SCI
Class 6	Regional Road	Urban	1.5	1.5
Class 6	Regional Road	Rural	1.65	1.65
Class 7	Collector Road	Urban	1.75	1.75
Class 7	Collector Road	Rural	1.85	1.85
Class 8	Residential Street	Urban	2.0	2.0
Class 8	Residential Street	Rural	2.0	2.0
Class 9	Cul-de-sac	Urban	2.0	2.0
Class 9	Cul-de-sac	Rural	2.0	2.0

Critical Road Infrastructure Assets

Critical assets have been identified by applying a risk scoring system to assets in each asset category. The following Road Infrastructure assets are listed as critical assets:

- Airds Road Bridge
- Ben Lomond Road Bridge over Bow Bowing Creek, Minto
- Briar Road Bridge, Airds
- Ben Lomond Road Bridge over Railway, Minto
- Railway Parade Bridge, Glenfield
- Rose Payten Road Bridge over Railway, Leumeah
- Henderson Road Bridge [west], Ingleburn
- Henderson Road Bridge [east], Ingleburn
- Henderson Road Bridge [centre], Ingleburn
- Badgally Road, Campbelltown
- Blaxland Road, Campbelltown
- Williamson Road, Ingleburn
- Macdonald Road, Ingleburn

Operations and Maintenance

Council has an extensive program of operations and maintenance of its assets. This includes actions such as heavy/minor patching of the road network. Generally, operations and maintenance activities are carried out by qualified Council staff. Where this is not possible, contractors are employed to undertake other relevant activities, especially those that are related to compliance with Australian Standards or legislative requirements.

These figures do not include renewal costs detailed in Schedule 7 of the Financial Statements. Table 9 below provides an indication of the expenditure.

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, or
- **Operational maintenance -** Maintenance that addresses Legislative or Australian Standards requirements.
- **Reactive maintenance -** Maintenance that is unplanned due to unforeseen changes to the assets intended level of service.

Road Network

Council spent approximately $3.625 million on road maintenance activities in 2019 - 2020. The typical maintenance activities carried out are listed in Table 9.

Generally, maintenance activities are guided by the following principles:

- The network is maintained to deliver the desired levels of service
- Assessing whether minor maintenance is required if road pavements are due for rehabilitation
- Ensuring that all defects in the road are rectified before the road is re-sealed.

Road maintenance activities are carried out by qualified Council staff. If a section of road requires more than minor maintenance works, then the road is listed on the future renewal program.

Table 36 Typical maintenance activities for road assets

Asset Group	Asset Management
Roads and car parks	Pothole patching, heavy patching, crack sealing and rejuvenation/micro sealing
Kerb and gutter	Reactive maintenance where urgent
Footpaths and cycle ways	Asphalt levelling and footpath grinding
Bridges and culverts	Concrete repair work, timber repair work, painting work and de vegetation at waterways

Council has drafted key performance measures for road operations and maintenance activities as listed below in Table 10.

Table 37 Performance measures for road assets operations and maintenance activities

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2019-2020 Performance
Cost effectiveness of maintenance	Proactive maintenance	Percentage of maintenance completed by proactive repairs	>75% programed maintenance works	80%
	Provide road maintenance services in a cost effective manner	Maintenance cost $/km	No increase in $/km	Pending
	Footpaths: Provide construction and maintenance of footpaths in a cost effective manner	Scheduled works completed within budgets	100% within Budget	98% within budget

Undertaking road maintenance work is a difficult activity. Some of the operational challenges faced when attempting to undertake this work includes:

- carrying out rehabilitation/reconstruction works while minimising traffic delays
- identifying critical timeframes to plan work
- managing public expectation
- sustaining natural products in construction works by recycling all materials, soils, aggregates and vegetation
- reducing erosion and protecting waterway systems
- minimising noise and restricted working hours
- resourcing skilled staff
- ensuring adequate and appropriate training
- ensuring quality standards are met
- operating with the least amount of disruption

Hand in hand with maintenance activities comes the inspection program that Council undertakes. Council has extensive procedures in place to undertake condition assessment of roads and other assets, and Council has developed a *Condition Inspection Handbook* which contains the procedures used for asset management inspection activities.

Council describes renewals as expenditure on assets that returns them to their original state or as close to it as possible.

Asset Renewals

Capital works are defined as activities that enhance the function of an asset or materially extend the life of an asset beyond its original designed life. More information on capital works can be found in the Long Term Financial Plan and the Operational Plan.

Council undertakes extensive modelling using data captured by rigorous inspection programs to project the renewal of assets.

Road asset renewals are identified and prioritised in a cost effective manner based on a comparison of the costs and benefits of alternatives. This prioritisation is performed using the Assetic Predictor Modelling System. The Modelling system applies condition-based life-cycle degradation profiles to accurately model the future condition and service levels of every asset. Renewal is undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than replacement cost.

There are a number of projects that Council will consider to revitalise our business centres. This will include refurbishment of paving and increased parking in the Campbelltown Central Business District. This will contribute to improved amenity and encouraging new investment.

Renewal methods

Road pavements: Council's common practice for the renewal of urban sealed road pavements is by recycling of the pavement base (top part) materials. This is the most cost effective renewal method as the estimated cost of recycling of the pavement base is less than the cost to replace (reconstruction) the existing pavement base material. The value of the modern equivalent asset for the pavement base asset is based on recycling of the existing base materials with addition of stabilising binder material.

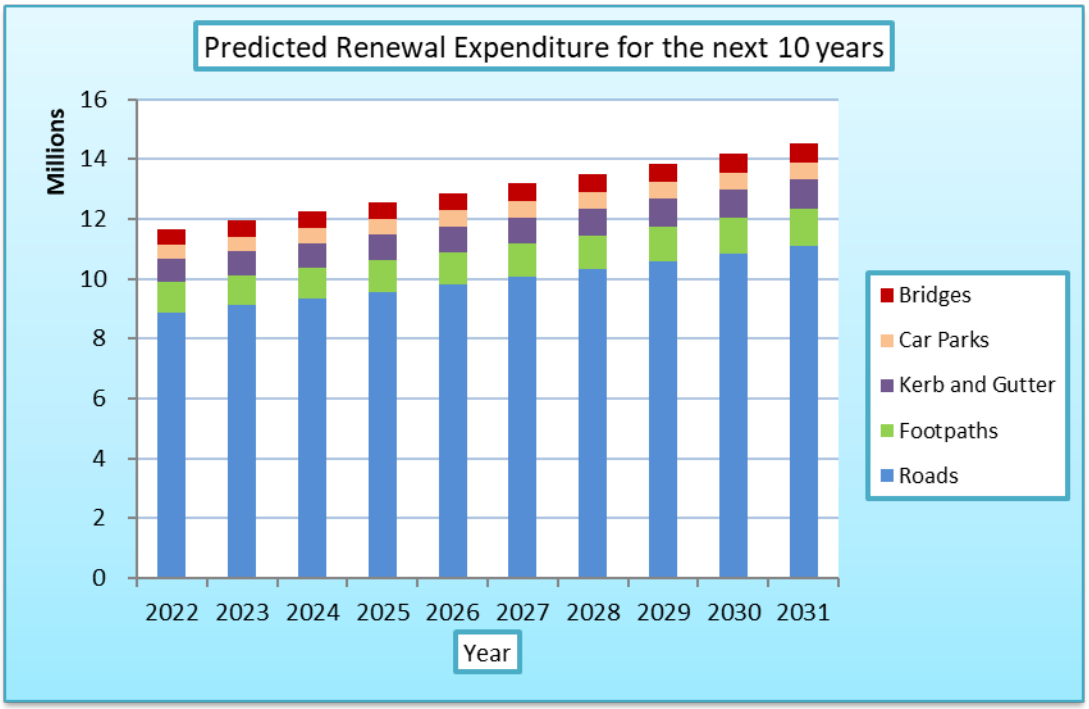
Pavement surfacing: The most common method is to resurface the existing asset on a specified frequency. Council recently applied micro surfacing treatment on many local roads.

Table 38 Typical Renewal activities for road assets

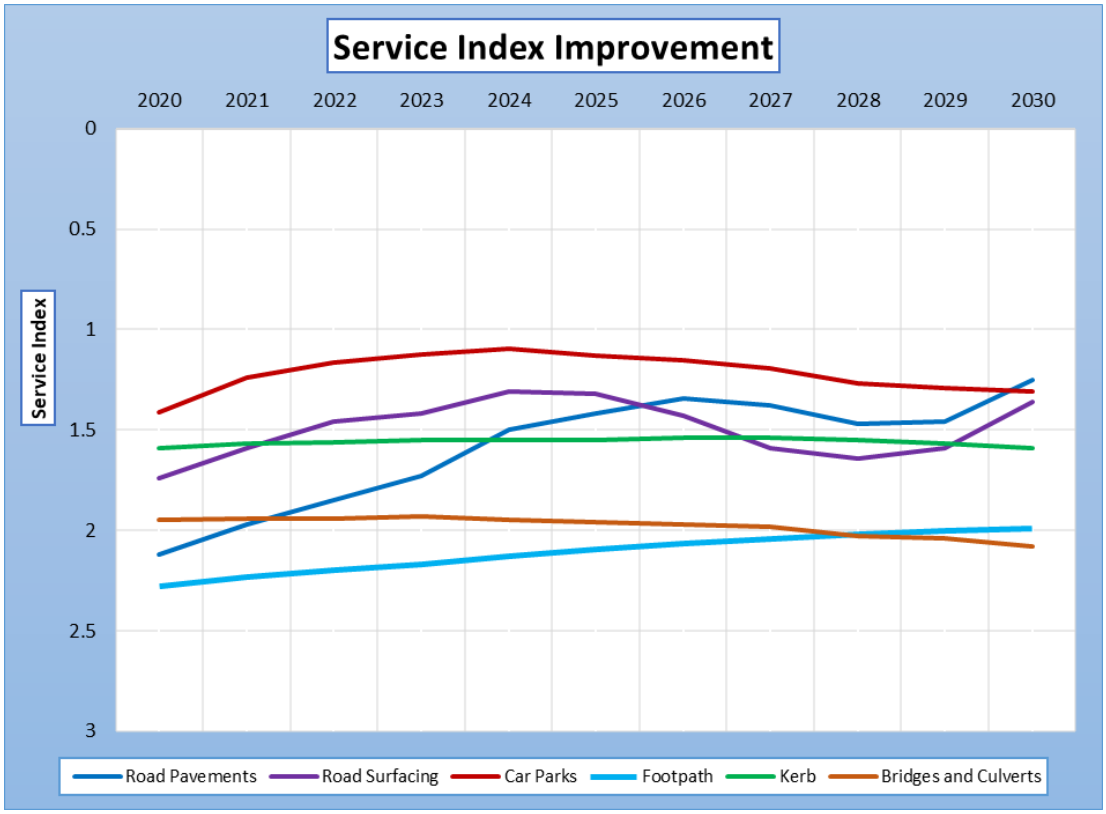
Asset Group	Asset Management
Roads and car parks	Spray sealing, rejuvenation/micro sealing, micro surfacing, pavement stabilisation and asphalt overlay
Kerb and gutter	Kerb and gutter reconstruction
Footpaths and cycle ways	Footpath reconstruction program & Concrete grinding/slicing program
Bridges and culverts	Bridge deck wearing surface renewal work, safety barrier upgrading work and timber replacement work

The predicted renewal expenditures are determined by Comprehensive models. The predicted renewal expenditure for road assets can be found in Figure 12.

Figure 14 Predicted required renewal expenditure for transport assets



With the funding level above, the service index improvement for the next 10 years will be as below:



New Works

The program of new works is generated by a number of means, including new development in and around the Local Government Area. Council is currently developing a strategic capital works program that will provide a framework for a more structured approach to the need for capital works. The Long Term Financial Plan and the 2017-2018 Operational Plan and Budget provide details of Council's capital expenditure.

The creation of new road assets is affected in several ways:

- assets being vested in Council through subdivision/developments
- construction of new roads
- installation of traffic management devices and street furniture etc. on existing streets to address identified needs
- Where new Council-owned bus shelters are constructed, action is taken to ensure that they are *Disability Discrimination Act 1992* compliant.

The model developed by the Institute of Public Works Engineering Australia (IPWEA) is used by Council to predict the demand for new road assets. Figures 13 and 14 show the forecast demand for new road assets up until 2031.

The assumptions the Institute of Public Works Engineering Australia model uses are:

- a new house has a street frontage of 12 to 15 metres
- location of houses on the road (one or both sides)
- a new road will have 1.2 metres of footpath associated with it
- stormwater drains are on one side of a road
- the spacing between river culverts is 5000 metres
- the length of a river culvert is 10 metres
- there are five new signs for every new kilometre of road

- the length of new kerb and channel is once/twice that of the length of new road built
- there is one catchpit every 32 metres of road
- there is one street light every 55 metres of road
- there is one bus stop every 1000 metres of road
- the average persons per household will be three
- there is a linear average annual growth increase and population figures are based on the projections based on census data
- the cost of new assets is based on the unit rate of the current replacement cost.

Figure 15 Projected demand for new roads, footpaths and kerb and gutter (km) (IPWEA modelling)

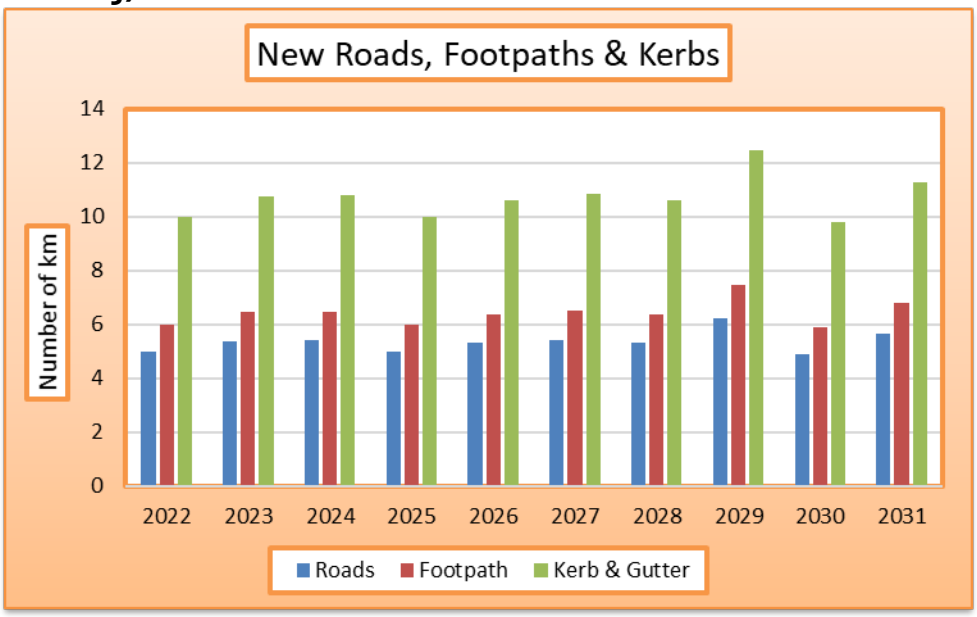
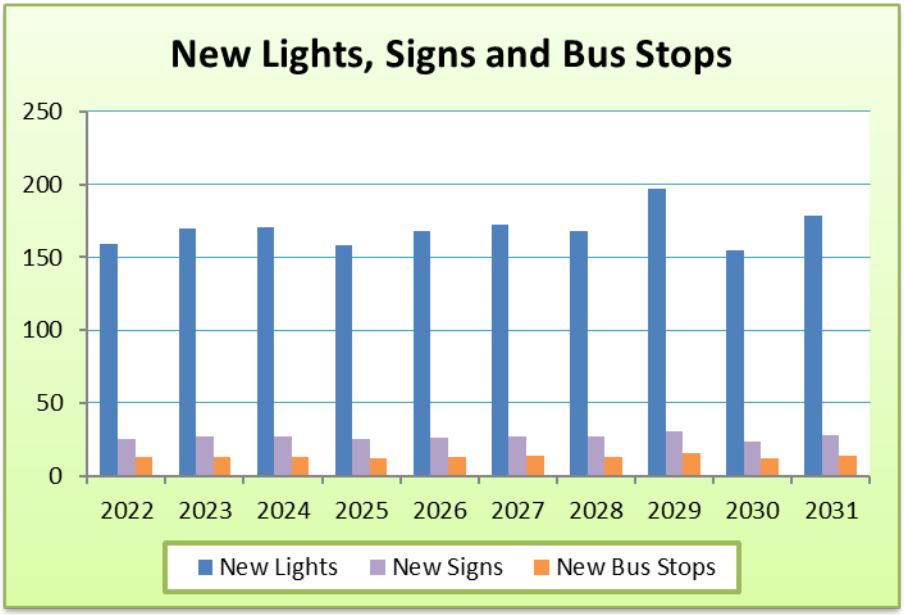


Figure 16 Projected demand for new street signs, lights and bus stops (IPWEA modelling)



As indicated earlier, Council has worked in conjunction with Camden Council and the State Government on the *Campbelltown and Camden Councils Integrated Transport Strategy Final Report*. This report provides a regional perspective to transport issues and provides Council with information to support actions to implement and lobby for transport improvements. It also outlines an implementation strategy for transport improvements, including costings, timing and responsibilities, among other more regionally focused issues.
Other issues that are particularly relevant to Council and the community include:

- Badgally Road link to Campbelltown CBD and railway station (Over Bridge)
- Raby Road intersection upgrades
- Kellicar Road upgrade
- Spring Farm Parkway
- Development of a support road and traffic management network for the Campbelltown CBD
- M31 capacity and future ramps at Menangle Park and Badgally Road, Campbelltown
- Alternative/upgrades to University of Western Sydney access
- Redevelopment of housing estates - community and recreation facilities
- Narellan Road upgrade
- Development of Macarthur Bus/Rail Interchange
- Future commuter parking provision at Campbelltown, Leumeah, Minto, Ingleburn, Macarthur railway

Investigations are being continued for the following projects:

- Moore Oxley Bypass/Queen Street intersection improvement - dual right turn lane into Queen Street
- Minto to Ingleburn industrial link road
- Cambridge Avenue high level bridge
- Duplication of Raby Road Bridge over M31

Asset Disposal

A detailed procedure on asset disposal has been prepared by Council in line with the statutory requirements. This document is currently being reviewed to ensure that it is contemporary. It is the responsibility of all staff who are involved in the disposal of assets to ensure that the process is performed in a transparent and accountable way.

A decision to dispose of an asset may be based on the following:

- Asset is no longer required
- Asset is unserviceable or beyond economic repair
- Asset is obsolete or operationally inefficient
- Asset does not comply with council's work health safety standards
- There is no use expected for the asset in the foreseeable future
- Optimum time to maximise return or part of the asset replacement program
- Discovery of hazardous chemicals contained within the asset
- Costs associated with the retaining of the asset (e.g., storage, insurance, security and management) outweigh the benefits of retaining the asset.

Council has an extensive approval process in place prior to any asset being disposed of. Significant assets will not be disposed of without the approval of elected members.

The Kraal Drive, Blair Athol

Financial Summary

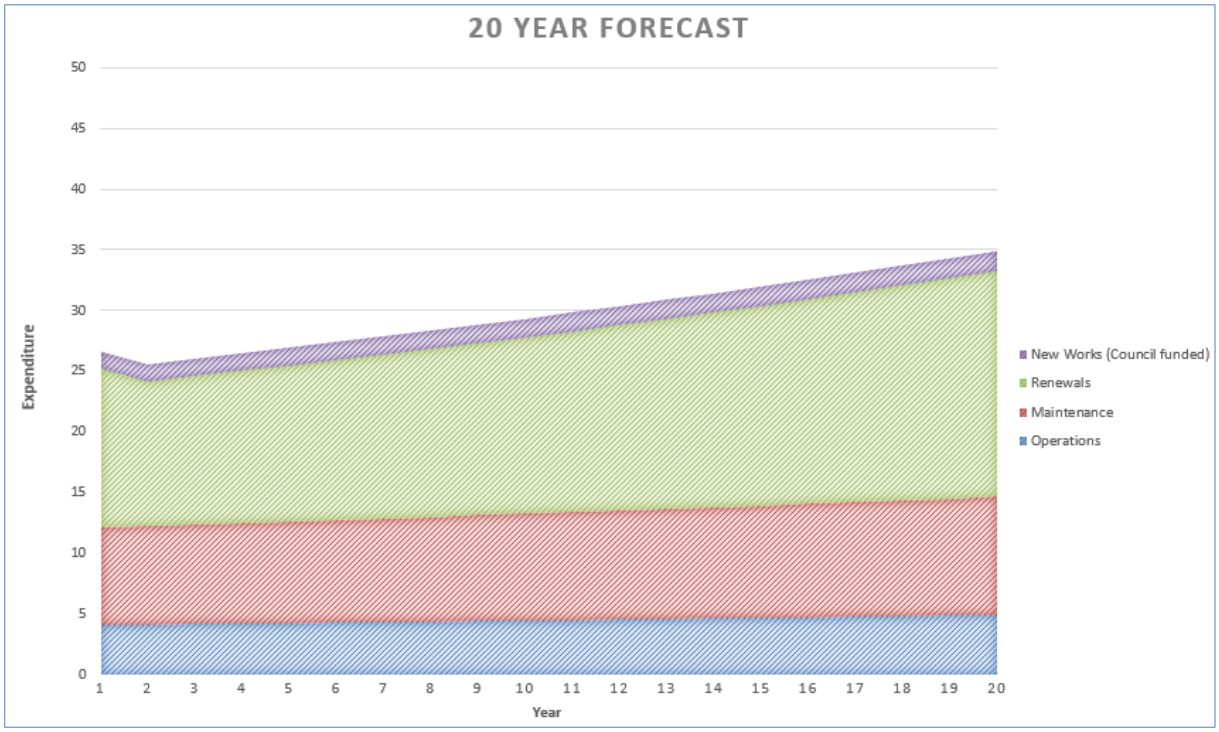
The Long Term Financial Plan provides scenarios for meeting the funding requirements for operation, maintenance and renewal of assets. The scenarios have been informed by the complex models that are generated from the Asset Management System used by Council.
These costs may be offset slightly by resultant reductions in maintenance costs for the assets involved and savings achieved through full competitive tendering of road infrastructure work.

Figure 8 below summarises the 20-year financial forecast for road infrastructure assets based on forecasts for each asset group contained in Section 5. Note: these costs exclude inflation and GST.

Expenditure is identified by asset group under the headings of:

- Operations
- Maintenance
- Renewals
- New assets (separating developer funded)

Figure 17: 20 year forecast



The key features of the financial projections shown in figure 15 include:

- Operations and maintenance expenditure
- Renewal expenditure
- Capital development works

In addition, developers of subdivisions are expected to vest in the order of $18.090 million of new assets per year with the Council, a total of $361 million over 20 years. As there is some uncertainty in predicting this, same figures is provided for the next 20 years.

Figure 16 (shown below) illustrates this in another way, and shows how total asset replacement value is expected to increase over the period of the Plan – from just over $823 million to approximately $1.196 billion in Year 20.

Figure 18: 20 year asset and expenditure growth

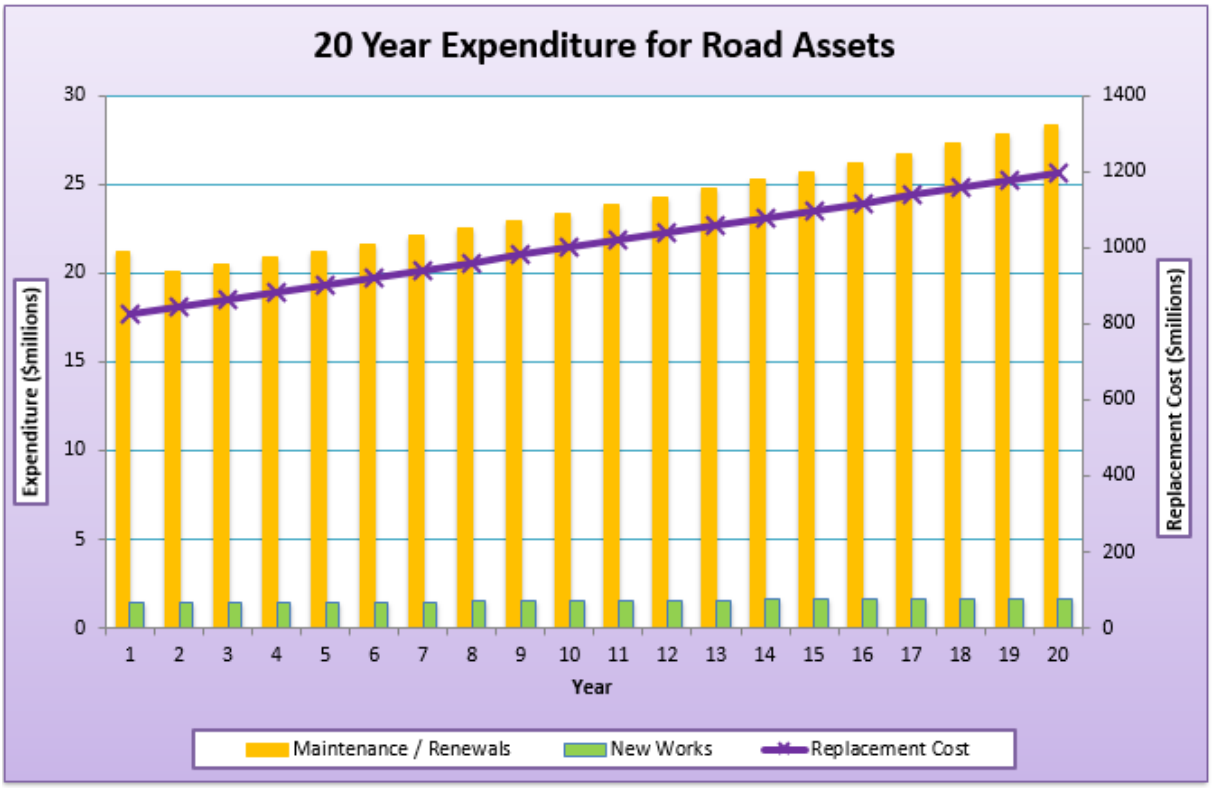
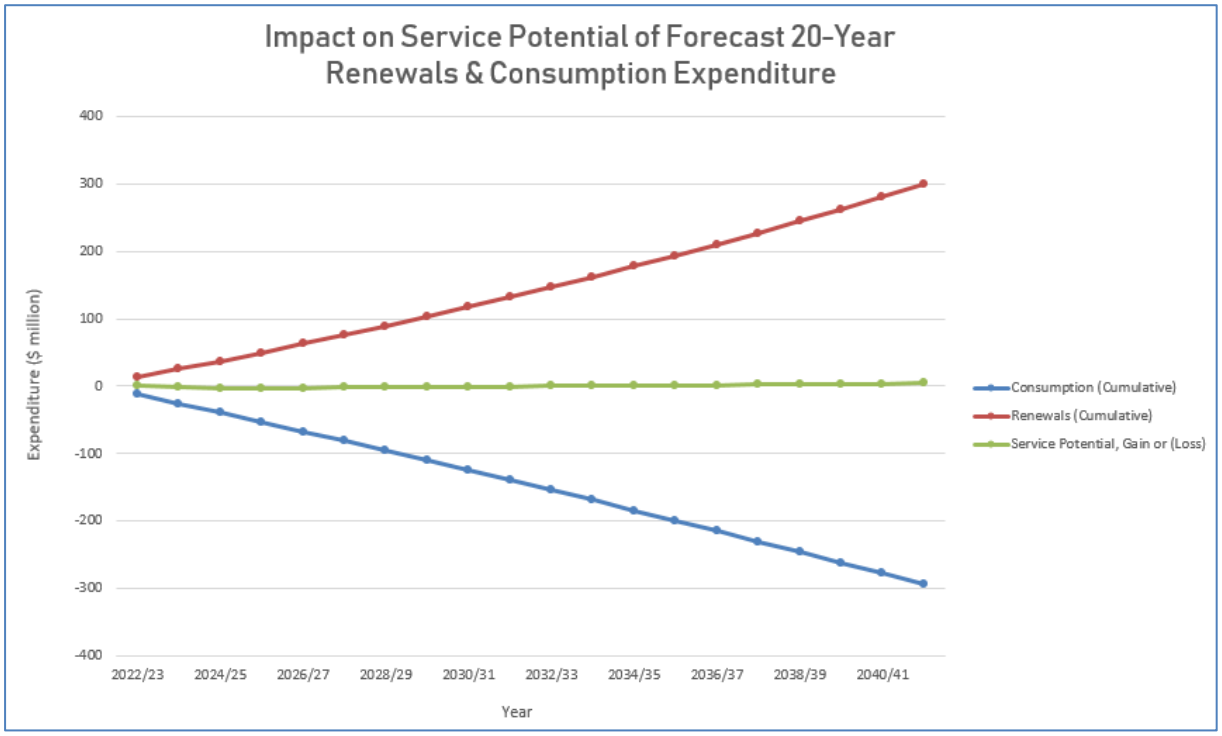


Figure 17 displays the trade-off occurring between expenditure on the renewal of assets and asset depreciation. The difference between these can be used as an indicator of the Loss (or Gain) in Service Potential. This accumulates over the next 20-years to a total gain of service potential of $ 2.395 million.

Figure 19: Gain (or Loss) of Service Potential



Funding Strategy

Projected expenditure is to be funded from Council's maintenance, operating, and capital budgets. After reviewing service levels, as appropriate to ensure ongoing financial sustainability the below projected expenditures will be accommodated in the Council's 10 year long term financial plan.

Investment by Asset Group:

Renewal	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Roads	$ 8,886,191	$ 9,108,346	$ 9,336,055	$ 9,569,456	$ 9,808,693	$ 10,053,910	$ 10,305,258	$ 10,562,889	$ 10,826,961	$ 11,097,635
Fpaths	$ 998,024	$ 1,022,974	$ 1,048,549	$ 1,074,762	$ 1,101,632	$ 1,129,172	$ 1,157,402	$ 1,186,337	$ 1,215,995	$ 1,246,395
Kerb and Gutter	$ 777,458	$ 796,895	$ 816,817	$ 837,238	$ 858,169	$ 879,623	$ 901,613	$ 924,154	$ 947,258	$ 970,939
Car Parks	$ 470,169	$ 481,923	$ 493,971	$ 506,320	$ 518,978	$ 531,953	$ 545,251	$ 558,883	$ 572,855	$ 587,176
Bridges	$ 515,325	$ 528,209	$ 541,414	$ 554,949	$ 568,823	$ 583,043	$ 597,620	$ 612,560	$ 627,874	$ 643,571
Total For Transport Assets	$ 11,647,168	$ 11,938,347	$ 12,236,805	$ 12,542,726	$ 12,856,294	$ 13,177,701	$ 13,507,144	$ 13,844,822	$ 14,190,943	$ 14,545,716

Maintenance	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Roads	$ 2,838,340	$ 2,866,724	$ 2,895,391	$ 2,924,345	$ 2,953,588	$ 2,983,124	$ 3,012,956	$ 3,043,085	$ 3,073,516	$ 3,104,251
Fpaths	$ 958,149	$ 967,730	$ 977,407	$ 987,181	$ 997,053	$ 1,007,024	$ 1,017,094	$ 1,027,265	$ 1,037,538	$ 1,047,913
Kerb and Gutter	$ 169,089	$ 170,780	$ 172,488	$ 174,213	$ 175,955	$ 177,714	$ 179,492	$ 181,286	$ 183,099	$ 184,930
Car Parks	$ 175,821	$ 177,579	$ 179,355	$ 181,148	$ 182,960	$ 184,789	$ 186,637	$ 188,504	$ 190,389	$ 192,293
Bridges	$ 229,847	$ 232,145	$ 234,467	$ 236,811	$ 239,179	$ 241,571	$ 243,987	$ 246,427	$ 248,891	$ 251,380
Total For Transport Assets	$ 4,371,246	$ 4,414,958	$ 4,459,108	$ 4,503,699	$ 4,548,736	$ 4,594,223	$ 4,640,165	$ 4,686,567	$ 4,733,433	$ 4,780,767

Council Funded New Works:

Forecasted Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Council Funded New Works	$1,397,088	$1,411,059	$1,425,170	$1,439,421	$1,453,816	$1,468,354	$1,483,037	$1,497,868	$1,512,846	$1,527,975

Asset Valuations

The value of assets recorded in the asset register as at July 2020 covered by this asset management plan is shown below. Assets were last revalued at June 2020. Assets were valued at fair value.

Asset Types	Replacement	Last Valuation	Accum Depr.	WDV
Infrastructure Assets (Total)	$ 823,738,276.42	$ 823,738,276.43	$ 240,401,810.23	$ 583,336,466.20
Road Network	$ 415,473,488.35	$ 415,473,488.36	$ 95,555,755.41	$ 319,917,732.94
Bridges and Culverts	$ 111,824,675.60	$ 111,824,675.60	$ 45,246,977.87	$ 66,577,697.73
Car Parks and Drive Ways	$ 19,758,763.67	$ 19,758,763.67	$ 5,156,686.25	$ 14,602,077.42
Footpaths and Cycleways	$ 112,734,522.01	$ 112,734,522.01	$ 48,980,728.90	$ 63,753,793.11
Local Area Traffic Management	$ 3,557,768.18	$ 3,557,768.18	$ 1,034,721.89	$ 2,523,046.28
Road Furnitures	$ 17,115,107.44	$ 17,115,107.44	$ 6,265,119.59	$ 10,849,987.85
Kerb & Gutter and Traffic Islands	$ 141,944,388.13	$ 141,944,388.13	$ 38,039,707.61	$ 103,904,680.52
Other Infrastructure	$ 193,188.05	$ 193,188.05	$ 69,547.70	$ 123,640.35
Street Lighting	$ 1,136,375.00	$ 1,136,375.00	$ 52,565.00	$ 1,083,810.00

Useful lives were reviewed in 2020 by Campbelltown Staffs.

Key assumptions made in preparing the valuations were:

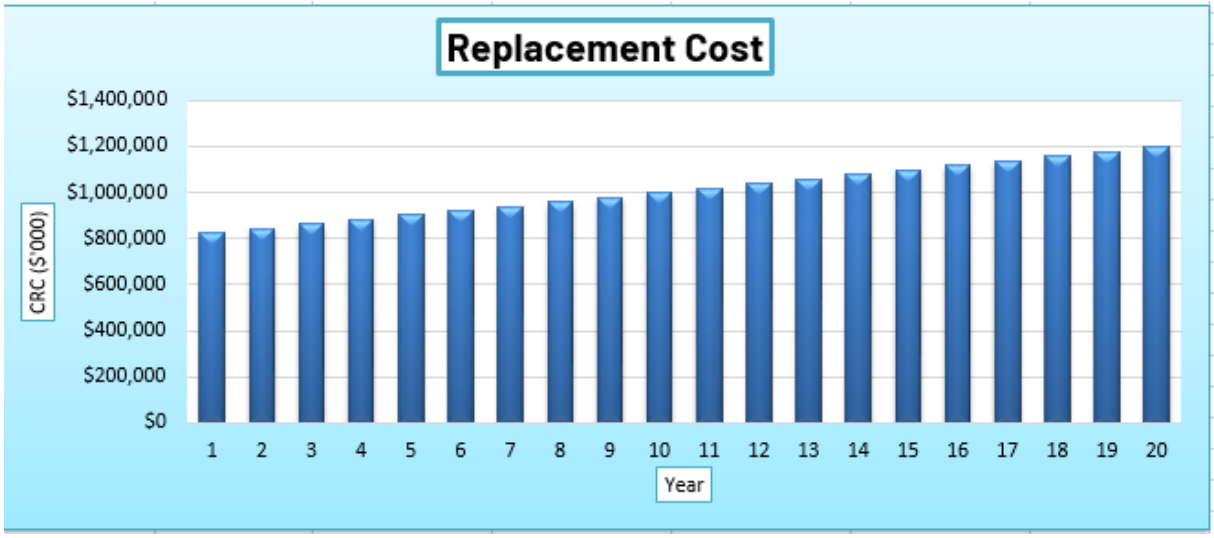
- Condition data is accurate
- Adopted useful lives are appropriate
- All assets have been captured in the inventory.

Major changes from previous valuations are due to updated condition data and new assets. The annual depreciation for all Transport Assets is approximately $13.43M.

Asset Valuation Forecasts

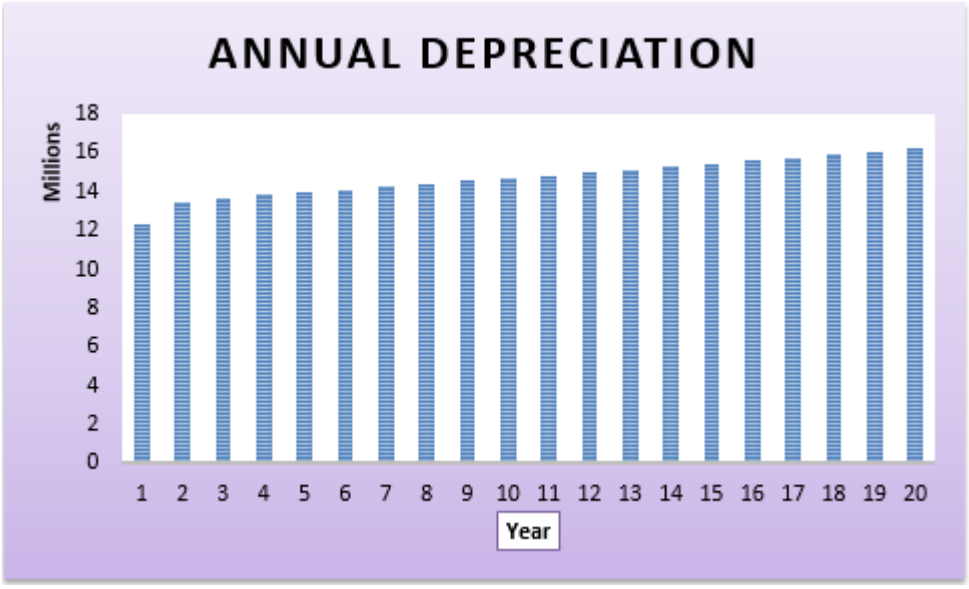
Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated to Council. Figure 18 shows the projected replacement cost asset values over the planning period in 2020 dollar values.

Figure 20: Projected Replacement Cost



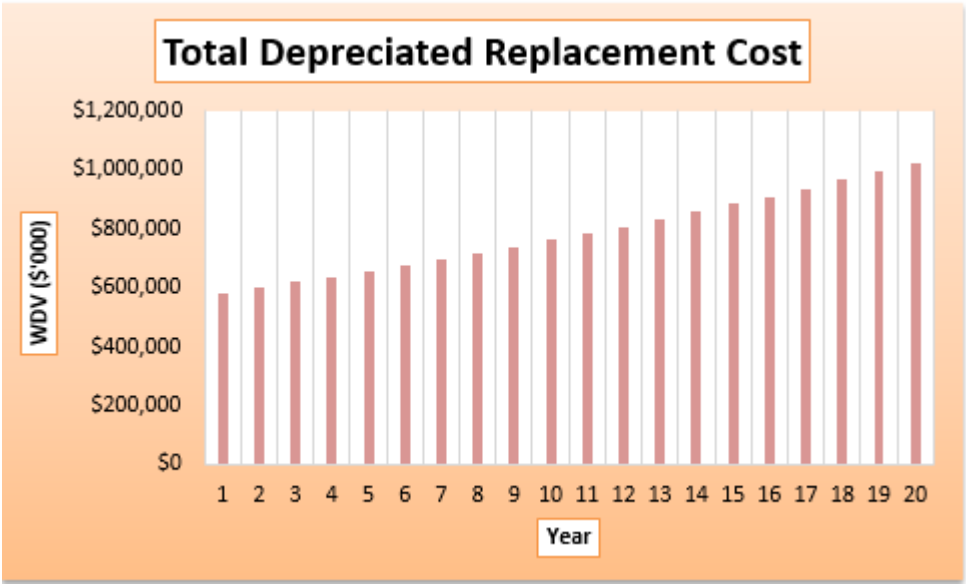
Depreciation expense values are forecast in line with asset values as shown in Figure 19

Figure 21: Annual Depreciation



The depreciated replacement cost (current replacement cost less accumulated depreciation) will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Figure 20.

Figure 22: Projected Depreciated Replacement Cost



Key Assumptions made in Financial Forecasts

The following general assumptions have been made in preparing the 20-year expenditure forecasts:

All renewal expenditure is stated in dollar values as at June 2020 with 2.5% increase per year for the next 10 years. Please note that no allowance made for inflation and GST over the 20-year planning period.

Initial renewal costs have been reviewed on the basis of historical costs, preliminary condition deterioration work, and compared to the depreciation provision and the funding available.

Similarly, Maintenance costs typically increase by 1% per annum to allow for the increase in total asset value (reflecting the higher costs associated with managing a larger network base).
The most significant potential changes to the financial projections shown will result from the factors below:

These costs may be offset slightly by resultant reductions in maintenance costs for the assets involved and savings achieved through full competitive tendering of road infrastructure work.
Assumptions have been made as to the average useful lives and average remaining lives of the asset groups based on current local knowledge and experience and historical trends. These need to be reviewed and the accuracy improved based on real time assessments of asset deterioration.

- Review of the effective economic life of pavement base, subbase and surfacing layers has the potential for greatest variance in future cost predictions.
- Changes in development needs associated with the rate and location of growth.
- Changes in the desired level of service and service standards from those identified in this AM plan

Forecast Reliability and Confidence

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a 5 level scale in accordance with Table 12.

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system:

Table 39: Data Confidence Grading System

Confidence Grade	General Meaning
A	Highly Reliable Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment.
B	Reliable Data based on sound records, procedures, investigations, and analysis which is properly documented but has minor shortcomings' for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
C	Uncertain Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available
D	Very Uncertain Data based on unconfirmed verbal reports and/or cursory inspection and analysis
E	Unknown – None or very little data held

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 13.

Table 40: Data Confidence Assessment for AM Plan

Data	Confidence Assessment	Comment
Demand drivers	B	Depends on population growth rates, which are uncertain at this time
Growth projections	B	
Operations and Maintenance expenditures	A	Council has good data on recent expenditures
Projected Renewal Expenditures. - Asset values	A	Council has a robust Asset, Pavement Management Systems operated by specialist staff, which delivers reliable outcomes. Council has also implemented Assetic Predictor Modelling software.
- Asset residual values	A	
- Asset useful lives	A	
- Condition modelling	A	
- Network renewals	A	
- Defect repairs	A	
Upgrade/New expenditures	B	
Disposal expenditures	B	Council unlikely to dispose of road

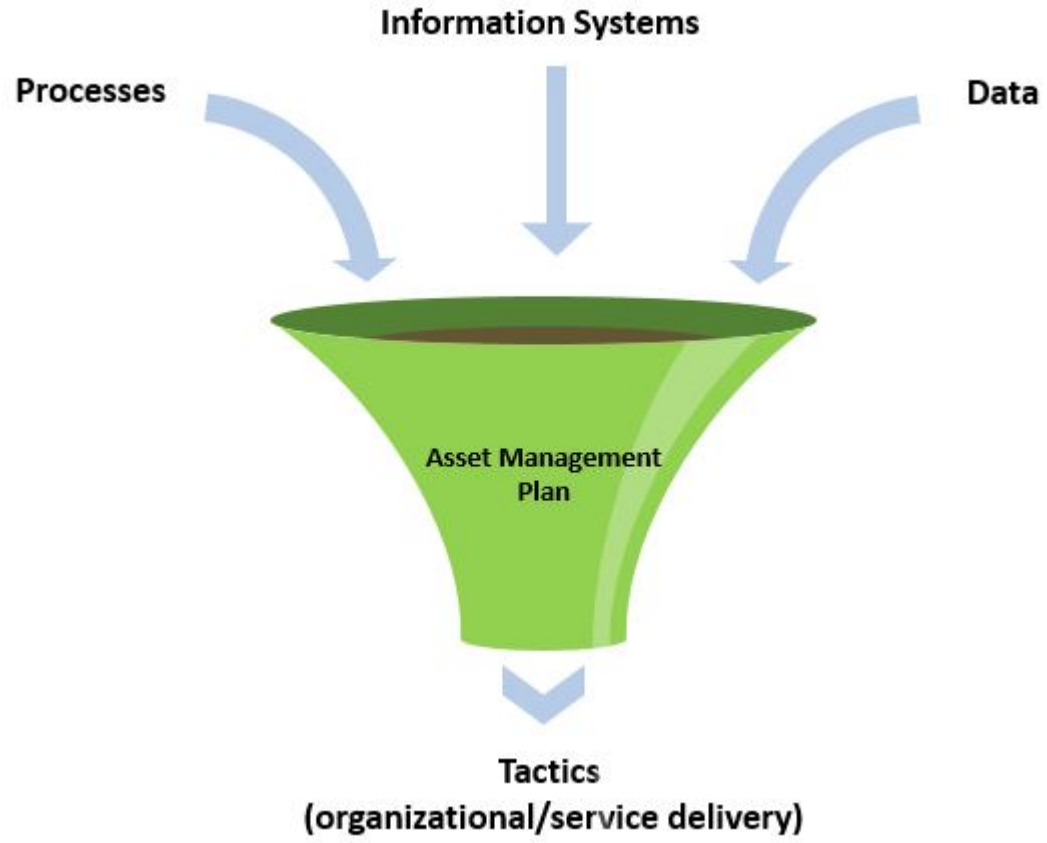
Overall data sources and data confidence are assessed as HIGH confidence level for data used in the preparation of this AM Plan.

Plan Improvement and Monitoring

The key AM practices needed to support good AM Plans can be grouped into three broad areas:

- Processes: The necessary processes, analysis and evaluation techniques needed for life cycle asset management.
- Information systems: The information support systems which support the above processes and which store and manipulate asset data.
- Data: Data available for manipulation by information systems to support AM decision-making. Practices in all of these areas, as well as the AM Plan itself, are assessed. Finally, implementation tactics, covering service delivery, procurement, and organisational arrangements are also part of the review process.

Figure 23: Asset Management Practices (IPWEA 2011)



Status of Asset Management Practices

Accountabilities for financial systems
• Council uses the Technology One Finance System, the Senior Management Accountant is responsible for maintenance of this system
Accounting standards and regulations
• Council operates under the Australian Accounting Standards and NSW State Legislation/ Regulation and Directives issued by the Division of Local Government
Capital/ maintenance threshold
• Council has a comprehensive Asset Capitalisation Policy with Capitalisation threshold
Required changes to accounting financial systems arising from this AM Plan
• Maintenance and operational expenditures to be split
• Clearer differentiation between planned and reactive maintenance activities
Asset Management System
• Conquest Asset Management System
Asset Registers
• Detailed asset register is held in Conquest Asset Management System.
Linkage from asset management to financial system
• Council is currently implementing an integration between Conquest and Technology One Financials
Accountabilities for asset management system and data maintenance
• The Coordinator, Asset Management is responsible for the asset management system and data maintenance
Required changes to asset management system arising from this AM Plan
• Council's asset management system is always growing in sophistication as a result of improvements identified in the Transport Asset Management Plan

Information flow requirements and processes

The key information flows into this Transport Asset Management Plan are:

- Asset Register's data on size, age, value, and remaining life of the network
- The unit rates for categories of work/material
- The adopted service levels
- Projections of various factors affecting future demand for services
- Maintenance and renewal, including deterioration models
- Data on new assets acquired by Council.
- Assumed works programs and trends
- Budget, valuation and depreciation projections
- Useful life analysis

Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table below:

Task No	Task	Responsibility	Resources Required	Time Line
1	Implement detailed inspection program for bridges, Kerbs, Footpaths as per Conquest condition parameters.	Coordinator, Asset Management /Asset Technical Officer	In-house/External	12 months
2	Review the accuracy and currency of asset data	Coordinator, Asset Management/Asset Systems Development Officer	In-house	12 months
3	Develop 4 year work program for renewals for all transport Assets	Coordinator, Asset Management/ Asset Technical Officers	In-house	12 months
4	It is essential that Council perform on-going quality control to validate the transport asset condition data and other attributes stored in the Asset Management System (Conquest) before this data	Coordinator, Asset Management and Asset Systems Development Officer	In-house	12 months

	is utilized in the Assetic Predictor Model			
5	Financial information used to inform this Transport AM Plan bundles the operational costs and maintenance costs together. Splitting of these costs will allow more in-depth analysis and accurate modelling.	System and Management Accountant	In-house	12 months
6	Review of unit rates and asset valuations	Coordinator, Asset Management	In-house	12 months
7	Review of capital renewal and maintenance strategies.	Executive Manager, Infrastructure	In-house	12 months
8	Investigate alternate & new treatments to reduce renewal costs and/or significantly extend useful life of transport assets (such as roads, footpaths)	Asset Technical Officer/Asset System Development Officer	In-house	12 months
9	Maintain an annual review of the AM Plan incorporating an update of service level performance, financial projections, and risk.	Manager Assets/ Coordinator, Asset Management	In-house/External	12 months

Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget planning processes and amended to recognise any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The AM Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the organisation's long term financial plan.

The AM Plan has a life of 4 years (Council election cycle) and is due for complete revision and updating within one year of each Council election.

Finally, to ensure the plan remains useful and relevant the following on-going process of AM plan monitoring and review activity will be undertaken:

- Quality assurance audits of AM information to ensure the integrity and cost effectiveness of data collected.
- Peer review: Annual internal audits will be undertaken to assess the effectiveness with which the AM plan meets corporate objectives. Periodic internal audits will be undertaken to assess the adequacy of AM processes, systems and data and external audits will be undertaken to measure AM performance against 'best practice'

Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required projected expenditures identified in this asset management plan are incorporated into Council's long term financial plan,
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the asset management plan,
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Council's Strategic Plan and associated plans,
- The Asset Renewal Ratio achieving the benchmark of 100%

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