

# CAMPBELLTOWN 2035

CAMPBELLTOWN CITY COUNCIL

## Asset Management Strategy 2025-26 to 2034-35

Resourcing Strategy to the  
Delivery Program 2025-26  
to 2028-29



CAMPBELLTOWN



# Acknowledgement of Country

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

The area known as Campbelltown City is located on the traditional custodial lands of the Dharawal people. We acknowledge that Council operates on Country on which the Dharawal people have deep connection to land, culture and tradition, and have performed age-old ceremonies of celebration, initiation and renewal.

In working as a local government authority on this land, we acknowledge and respect the living culture of the Dharawal people and their unique role in the city, and all Aboriginal and Torres Strait Islanders from other custodial lands who now call Campbelltown home.







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# Executive summary

The Campbelltown City Council Asset Management Strategy 2026–2036 provides a strategic framework for the sustainable and responsible management of Council's infrastructure and community assets over the next decade. It supports the delivery of high-quality services aligned with the Council's vision for a connected, inclusive, and resilient community.

## Purpose and vision

This strategy ensures that Council assets are:

- Maintained to meet current and future community needs.
- Managed efficiently across their lifecycle.
- Adaptable to demographic, environmental, and technological changes.

## Strategic objectives

1. Optimise Asset Performance: Deliver reliable, safe, and functional infrastructure through proactive planning and maintenance.
2. Enhance Community Value: Ensure assets support liveability, accessibility, and sustainability.
3. Ensure Financial Responsibility: Apply lifecycle costing and risk-based planning to optimise investment.
4. Foster Transparency and Accountability: Strengthen governance and continuous improvement in asset management.

## Strategic aim

1. Our aim is to balance risk, cost, accessible access, experience and sustainability to refurbish, replace, upgrade and development of the city's \$3.1 billion asset portfolio.
2. As the city grows with a further estimated circa of \$1.2 billion of new community assets created over the next 15 years, we need to care for these assets in the best possible state for the longest possible life (Sweat the Asset).
3. We apply focus on improving the safety, quality and experience of a range of infrastructure, community facilities, public space through the works program.

## Social planning integration

Social planning plays a critical role in shaping asset management objectives by ensuring that infrastructure investment reflects the social, cultural, and demographic needs of Campbelltown's diverse community. Through social planning, Council will:

- Identify Community Needs: Use demographic data, social research, and service usage trends to anticipate future demand for facilities such as libraries, parks, community centres, and aged care infrastructure.
- Promote Equity and Inclusion: Prioritise asset development and renewal in underserved areas and for vulnerable populations, including youth, seniors, people with disabilities, and culturally diverse communities.
- Support Social Cohesion: Design and maintain public spaces that foster community interaction, safety, and wellbeing.
- Plan for Growth and Change: Align asset strategies with urban development, housing growth, and emerging social trends to ensure long-term relevance and adaptability.

This approach ensures that asset decisions are not only technically and financially sound but also socially responsive and inclusive



## Key focus areas

- Integrated Asset Planning: Aligning asset strategies with the Community Strategic Plan and Long-Term Financial Plan.
- Risk and Resilience: Managing asset risks and enhancing resilience to climate and economic pressures.
- Innovation and Technology: Leveraging smart systems and data analytics to improve asset performance and decision-making.

## Pressures on community assets

Campbelltown City Council is currently facing a range of pressures driven by rapid urban growth, infrastructure demands, and environmental sustainability challenges.

## Implementation, monitoring and continuous improvement

The strategy will be delivered through a detailed Asset Management Plan 2026-2036 for each asset class, supported by performance indicators and regular reviews.

Progress will be reported to ensure accountability and continuous improvement.

## Community assets

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

- Transport road infrastructure (includes roads, carparks, footpaths and cycleways, bridges and major culverts, kerbs and traffic islands)
- Buildings and facilities
- Public spaces
- Stormwater drainage assets

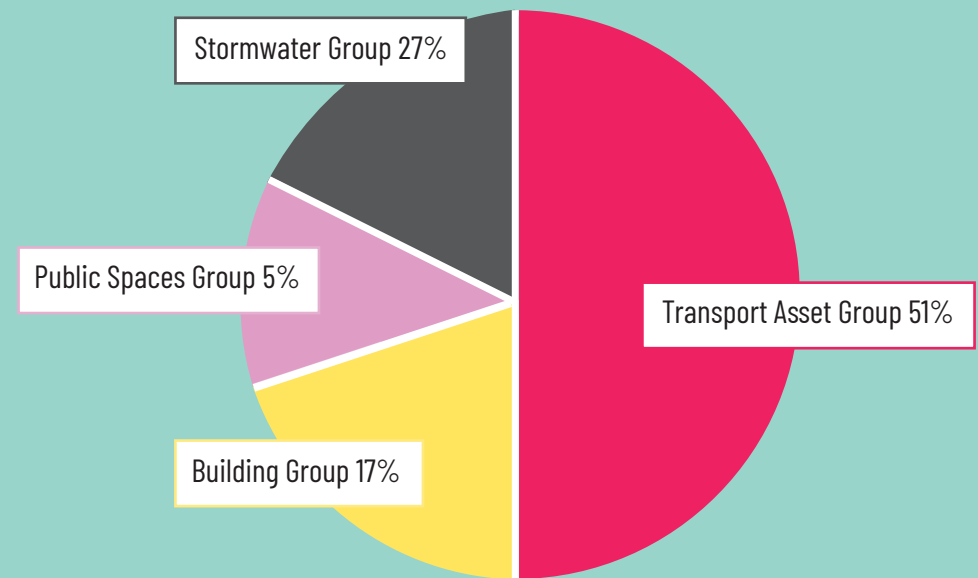


Figure 1 – Represents the total replacement cost % of the 2023-2024 actuals and includes the value of land under assets such as roads.

## Community feedback and engagement

A cornerstone of this strategy is active community involvement which is guided by the 'Campbelltown Community Engagement Strategy'. Within a Strategic Asset Management context we will implement structured feedback mechanisms to ensure asset planning reflects community priorities such as but not limited to:

- Community Satisfaction Surveys - to assess service levels and identify emerging needs.
- Direct Engagement Platforms - for residents to report issues, suggest improvements, and participate in consultations.
- Community Forums - to gather input on major asset projects and renewal programs.
- Targeted Stakeholder Workshops - for specific user groups (e.g. youth, seniors, business owners) to ensure inclusive planning.

These mechanisms will inform community asset priorities, service levels, and investment decisions, ensuring transparency and responsiveness.









# Integrated Planning and Reporting

All Councils in NSW are required to operate within an Integrated Planning and Reporting (IP&R) framework.

The IP&R framework guides how each Council develops, documents, and reports on their strategic plans under the Local Government Act 1993.

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

The Resourcing Strategy has 3 major components:

**Long-Term Financial Plan** – The approach to financial management ensuring sufficient funding to deliver commitments into the future.

**Workforce Management Strategy** – The approach to workforce planning to ensure the right people, skills and culture exist to deliver commitment into the future.

**Asset Management Strategy and Plans** – The approach to asset management, renewal and planning to ensure well maintained and sustainable infrastructure into the future.

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

The **Community Strategic Plan (CSP)** is the highest-level plan that a council will prepare. The purpose of the Plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals.

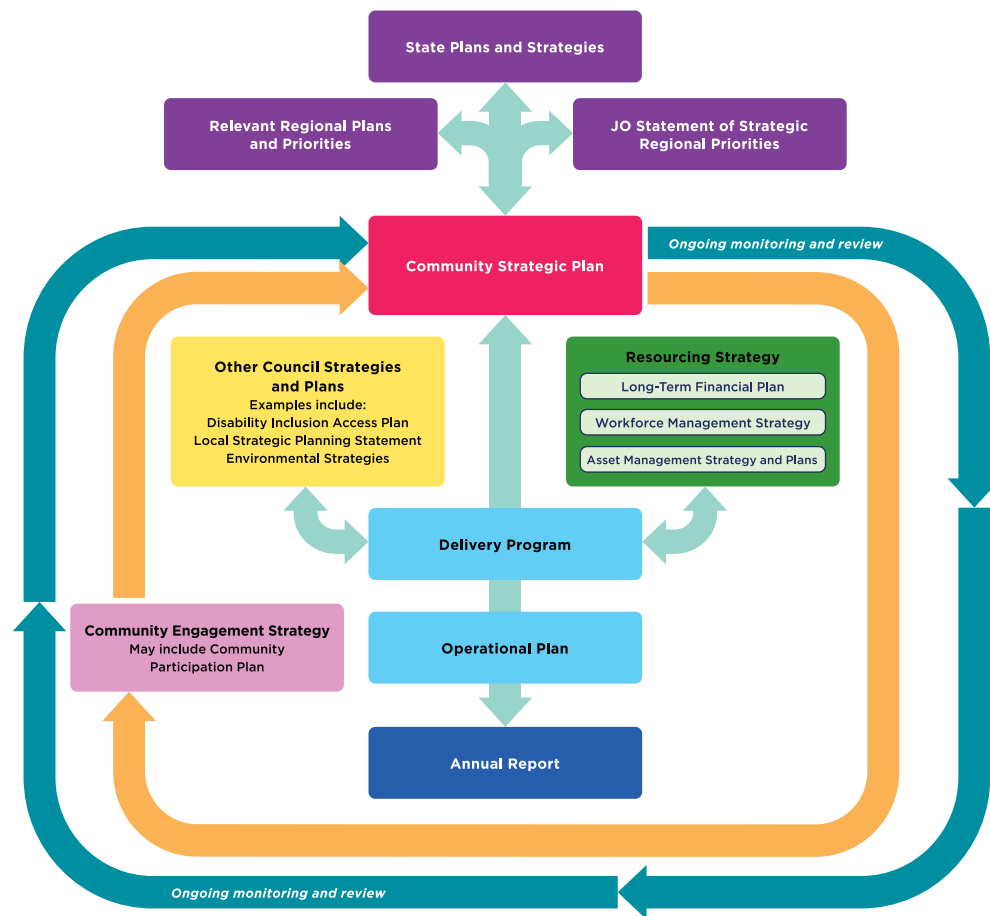
The **Delivery Program** outlines a Council's direct response to the CSP. It details the specific activities (projects and programs) that will be undertaken during its elected term to address the CSP.

The **Operational Plan** is a sub-plan of the Delivery Program. The Operational Plan outlines the annual activities that will be undertaken as part of the Delivery Program, alongside the annual budget.

**Reports.** Councils prepare a number of reports (e.g. Annual Reports) that capture the progress against the CSP outcomes as well as monitoring the delivery of key activities in the Delivery Program and Operational Plan.

Detailed information about our city and Council is provided in our Community Strategic Plan – Campbelltown 2035 and Delivery Program 2025/26- 2028/29.





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

The relationships between Asset Management Policy, Strategy and Plans are outlined in Figure below:

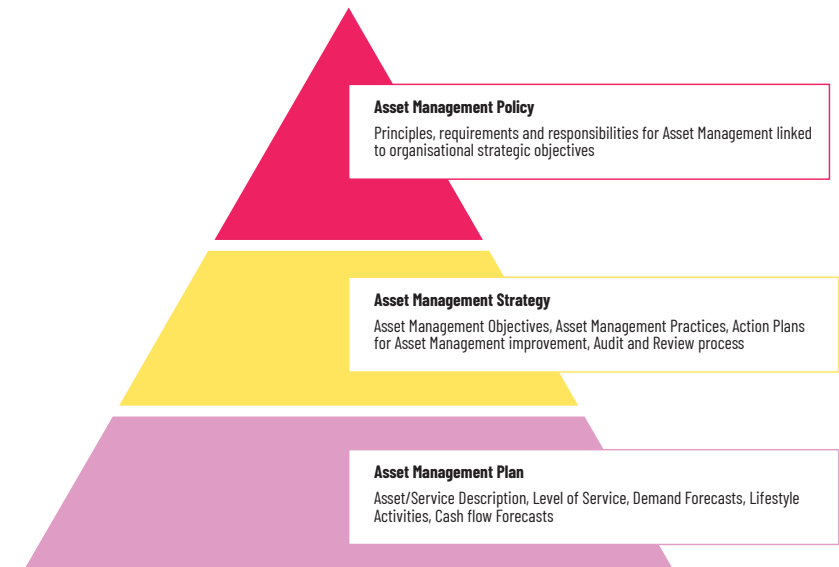


Figure 1: Asset Management Framework

# Integration of ISO 55001 and IPWEA standards to mitigate risk and strengthen the application of Strategic Asset Management.

## Application of ISO 55001 as a quality framework

Campbelltown City Council is committed to embedding sustainability, efficiency, and continuous improvement into its asset management practices. ISO an international standard, provides a robust quality framework that aligns with the Council's strategic asset management objectives for asset performance, lifecycle cost optimisation, and environmental responsibility.

The Council applies ISO 55001 principles to ensure that all assets over the full lifecycle are managed with a focus on efficiency and operational effectiveness. This supports the Council's goal and bringing value generation

to the community, lowering operational costs, and enhancing service delivery.

Importantly, Campbelltown City Council undertakes maturity benchmarking of its performance against ISO 55001 standards. Our focused review assesses how asset management is applied across the organisation and benchmarked asset management performance against the ISO Management System Standard.

We map our assessment to the Institute of Asset Management's Asset Management Maturity Scale and Guidance system, a contemporary framework for the assessment of asset management maturity.

This has been developed from twenty-five (25) subject areas of the Asset Management Landscape over the following key categories.

- Leadership and Accountability
- Planning
- Acquisition and Investment
- Operations and Maintenance
- Disposal and Decommissioning

The benchmarking results are used to strengthen the processes and management risk controls, that inform asset renewal and maintenance planning, ensuring that performance is continuously monitored and improved in line with best practice.



## Adoption of IPWEA standards and guidelines

We also aligns our asset management framework with the standards and guidance provided by the Institute of Public Works Engineering Australasia (IPWEA).

The Council's Asset Management Plans and Strategy are developed using IPWEA's International Infrastructure Management Manual (IIMM) plus methodologies, which are widely recognised across Australasia for their practical application of ISO 55000 principles.

These standards support the Council in:

- Defining and delivering levels of service - that meet community expectations.
- Implementing lifecycle asset management - to optimise long-term value and reduce risk.
- Integrating financial and technical planning - to ensure sustainable infrastructure investment.
- Building internal capability - through structured training and continuous improvement programs.

Our Asset Management Plan reflects the application of IPWEA frameworks and demonstrate a commitment to transparent, evidence-based decision-making.

Together, ISO 55001 and IPWEA standards provide a comprehensive and integrated foundation for Campbelltown City Council's strategic asset management, enabling the delivery of reliable, sustainable, and cost-effective services to the community.



# Community assets in a snapshot

Nestled between scenic hills, bushland corridors, and vibrant urban centres, Campbelltown is a city defined by its natural beauty, cultural richness, and strong community spirit. As part of the Dharawal Country, our Local Government Area (LGA) honours its Aboriginal heritage while embracing a diverse and growing population.

This snapshot showcases the assets that make Campbelltown truly special—from our expansive parks and nature reserves to modern libraries, sports facilities, and community hubs. These spaces not only support active lifestyles and lifelong learning but also foster connection, inclusion, and pride.

Guided by the Campbelltown Vision, our city is evolving with a focus on sustainability, accessibility, and innovation. Whether it's the revitalisation of public infrastructure, the protection of our unique environment, or the creation of vibrant places to live and work, Campbelltown continues to grow as a regional centre with a distinctive sense of place where city meets bush.

The following snapshot provides a in depth view of the diversity, size and complexity that the Strategic Asset Management Plan covers in its scope.

## Assets and land



## Population and community





## Environment and biodiversity



**75km**  
waterways



**35**  
Flora species



**43**  
Fauna species



**14 Fauna 6 Flora**  
Threatened species

## Recreation and facilities



**5**  
Skate parks



**1**  
Golf course



**1 + 1**  
Stadium  
Athletics track



**18**  
Tennis courts



**40**  
Netball courts



**121**  
Playspaces



**1 + 1**  
Pump Track  
Mountain Bike Track



**90**  
Playing Fields



**11**  
Baseball/softball  
diamonds



**1**  
Arts Centre



**1**  
Indoor Sports  
Centre



**3 + 1**  
Leisure Centres  
Billabong Parklands

## Education and child services



**8**  
Long Day Care Centres

**2**  
Outside School Hours Care / Family Day Care Centres

## Libraries



**2540m<sup>2</sup>**  
Campbelltown Library (HJ Daley)

**700m<sup>2</sup>**  
Eagle Vale Library

**604m<sup>2</sup>**  
Glenquarie Library  
(+ Gamarada Ngura Room)

**1500m<sup>2</sup>**  
Ingleburn Library (Greg Percival)

# Asset management drivers, trends and action

## Managing service demand and quality in a state of change

Campbelltown is the metropolitan centre of the Macarthur region – encompassing Campbelltown, Camden and Wollondilly Local Government Areas – one of the fastest growing regions in Australia. Campbelltown City Centre provides this metropolitan centre function as the central location for the region's access to rail, hospital, and university infrastructure.

There are a range of factors that will influence demand for the services and community assets that we provide, now and in future years.

Community assets will be primarily affected by demand drivers due to:

- Population growth - The NSW Department of Planning, Housing and Infrastructure projects Campbelltown's population will increase from our current estimate of 189,500 to approximately 213,000 people by 2035. Across the Macarthur region, the population is expected to increase by over 83,000 people in this period.
- Demographics (changes in community age profile) - Changes in the community age profile affect service demand—older populations need more healthcare and aged care, while younger populations increase demand for education, childcare, and youth services—requiring tailored planning to maintain service quality.
- City centres revitalisation - As Campbelltown revitalises its city centres, shifting demographics—particularly the influx of younger families and professionals will drive increased demand for modern, inclusive, and high-quality services, requiring adaptive planning to ensure equitable access and sustainable growth.
- Changes in community expectations - Communities today expect more responsive, inclusive, and transparent services that are tailored to diverse needs, driven by greater access to information, rising social awareness, and evolving cultural values.

## Ageing assets

Campbelltown LGA boasts a rich heritage and plays a vital role in supporting the broader Macarthur region through key community assets such as the hospital and electrified rail network. These assets are heavily utilised, and with ongoing population growth, demand continues to rise—placing increasing strain on existing infrastructure.

Compounding this challenge is the aging nature of many of these assets, which leads to higher maintenance costs, increased risk of failure, and greater complexity in ensuring service reliability. To address these pressures, we have applied a strong asset management and investment prioritisation process that ensures infrastructure remains fit for purpose, cost-effective, and within acceptable risk threshold.

## Cost shifting from Government to Local Councils

Local councils are the closest level of government to the community, delivering essential services like waste collection, local roads, libraries, parks, and community programs. However, we are increasingly being asked to take on responsibilities traditionally funded by state and federal governments—without the necessary financial support.

This ongoing cost shifting places a growing strain on council budgets and, ultimately, on ratepayers. It limits our ability to invest in local priorities and maintain the quality of services our community expects and deserves.

Campbelltown City Council is working collaboratively with all levels of government, ensuring that responsibilities are matched with adequate funding. Sustainable communities need sustainable support.

## Environment and climate change

Campbelltown City Council is committed to leading the city toward a climate-resilient and sustainable future. This commitment is driven by a strategic focus on four key environmental goals: enhancing climate resilience, increasing urban greening, improving waste diversion and resource recovery, and managing water resources sustainably. The Asset Management Strategy ensures that infrastructure—such as roads, stormwater systems, parks, and public buildings—is planned, maintained, and renewed with environmental sustainability in mind.

Asset management considerations include:

- **Lifecycle planning:** Assets are managed from acquisition through to disposal, with climate resilience and environmental impact factored into each stage.
- **Sustainable infrastructure:** Investments prioritise green infrastructure, water-sensitive urban design, and energy-efficient upgrades.
- **Risk and resilience:** Climate risk assessments inform maintenance and renewal priorities, especially for stormwater and flood-prone assets.
- **Community needs and compliance:** Asset planning aligns with the Community Strategic Plan and regulatory requirements, ensuring infrastructure supports both environmental goals and community wellbeing.

This integrated approach ensures that Campbelltown's infrastructure not only meets current needs but is also resilient to future environmental and climate challenges



## Smart technologies

We are embracing smart technologies to enhance the efficiency, sustainability, and resilience of our asset management practices. This shift is driven by the need to manage a growing and aging infrastructure portfolio while responding to climate change, community expectations, and financial constraints.

Key drivers include:

- Data-driven decision-making: The Council uses smart sensors, GIS mapping, and predictive analytics to monitor asset conditions in real time and forecast maintenance needs, reducing reactive repairs and extending asset life
- Risk mitigation: By leveraging technology to predict asset failures—particularly in roads and stormwater systems—the Council can proactively address risks and improve public safety
- Sustainability goals: Smart technologies support environmental objectives by optimising energy use, water management, and waste reduction across infrastructure systems.

This technology-enabled approach ensures that Campbelltown's infrastructure remains fit-for-purpose, cost-effective, and resilient in the face of future challenges.











# Looking after our community assets

At the heart of our Strategic Asset Management Plan is a commitment to responsibly managing the assets that support the wellbeing, safety, and prosperity of our community. These assets—ranging from roads, parks, and community buildings to water infrastructure and recreational facilities—are essential to delivering services that enhance quality of life.

We recognise that community assets are not just physical structures; they are vital enablers of social connection, economic activity, and environmental sustainability. Our approach is guided by the principles of stewardship, sustainability, and service excellence.

This means:

Maintaining assets in a safe, functional, and fit-for-purpose condition through proactive maintenance and timely renewal.

Engaging with the community to understand evolving needs and expectations, ensuring that asset planning aligns with local priorities.

Optimising lifecycle costs by making informed investment decisions that balance short-term needs with long-term value.

Adapting to change by incorporating resilience and climate adaptation strategies into asset planning and design.

By looking after our community assets today, we are investing in a resilient, inclusive, and thriving future for generations to come.

We classify assets to facilitate delivery of services, review overall condition and prioritise investment into 4 main asset classes as shown in the following table.



Table 1: Summary of replacement costs by the 4 major asset class as of July 2024:

| Asset Class                                       | Replacement Cost | Overall Condition         |
|---|------------------|---------------------------|
| Transport Assets                                  | \$1.12b          | Within Good tolerance     |
| Buildings and Facilities                          | \$330m           | Outside of Good tolerance |
| Public Spaces                                     | \$156m           | Outside of Good tolerance |
| Stormwater Drainage                               | \$624m           | Within Good tolerance     |
| Land (Operational, Community and Land under Road) | \$1.215b         | Within Good tolerance     |

The table outlines the financial status of four major asset classes, focusing on their Replacement Cost, Accumulated Depreciation, Written Down Value (WDV), and Annual Depreciation Expense

Table 2: Financial state of the assets

| Asset Class              | Replacement Cost | Accum. Depreciation | WDV    | Depreciation Expense |
|--------------------------|------------------|---------------------|--------|----------------------|
| Transport Assets         | \$1.12b          | \$313m              | \$810m | \$16.63m             |
| Buildings and Facilities | \$330m           | \$81m               | \$249m | \$5.00m              |
| Public Spaces            | \$156m           | \$68m               | \$88m  | \$4.37m              |
| Stormwater Drainage      | \$624m           | \$147m              | \$477m | \$3.81m              |

Key terms explained:

- Replacement Cost: The estimated cost to replace the asset at current prices.
- Accumulated Depreciation: The total depreciation charged over the asset's life so far.
- WDV (Written Down Value): The current book value of the asset after accounting for depreciation.
- Depreciation Expense: The annual cost of asset value reduction due to wear and tear or obsolescence.

## Asset life cycle management and costing

Campbelltown is currently experiencing increasing pressures on life cycle asset costing due to a convergence of macroeconomic and regional development drivers. These pressures are reshaping how we continually plan, manage, and invest in infrastructure and assets across Campbelltown.

### Current Drivers:

- **Population Growth and Urban Expansion:** Campbelltown's inclusion in the South West Growth Corridors has led to rising demand for infrastructure, housing, and public services. This growth necessitates more frequent asset upgrades and expansions, increasing long-term maintenance and operational costs.
- **Ageing Infrastructure:** Many legacy assets in Campbelltown are approaching the end of their useful life, necessitating either costly rehabilitation or replacement. Life cycle costing will be essential to determine the most cost-effective path forward.
- **Inflation and Interest Rates:** Elevated inflation and borrowing costs are impacting capital expenditure decisions, making it more critical to optimise asset life cycles to reduce total cost of ownership.
- **Climate Resilience and Sustainability:** Increasing environmental regulations and climate adaptation requirements are driving the need for more durable, energy-efficient assets, which often have higher upfront costs but lower long-term operating expenses.
- **Technological Disruption:** The integration of smart infrastructure and digital asset management systems will require ongoing investment in technology upgrades and cybersecurity, adding complexity to life cycle costing models.

In response, asset managers in Campbelltown have adopted a comprehensive life cycle

costing framework that accounts for both immediate and deferred costs, enabling more resilient and financially sustainable infrastructure planning.

This approach is managing the community assets, ensuring that infrastructure is planned, maintained, and renewed in a financially sustainable and service-oriented manner and encompasses the entire life span of an asset—from planning and acquisition through to operation, maintenance, renewal, and eventual disposal.

### Key applications of Life Cycle Costing:

- **Informed Decision-Making:** Life cycle costs are used to evaluate the total cost of ownership for assets, helping make strategic investment decisions that balance upfront costs with long-term maintenance and renewal needs.
- **Financial Planning:** By understanding the ongoing costs associated with asset upkeep, the Council integrates life cycle costing into its Long-Term Financial Plan (LTFP) to ensure sufficient funding is allocated for future asset needs.
- **Sustainability and Risk Management:** The strategy prioritises proactive maintenance and timely renewal to extend asset life, reduce risk, and avoid costly emergency repairs.
- **Community-Centric Planning:** Asset decisions are aligned with the Community Strategic Plan, ensuring that infrastructure continues to meet the evolving needs of residents while remaining financially viable.
- **Integrated Reporting:** Life cycle costing supports the Council's compliance with the Integrated Planning and Reporting (IP&R) Framework, ensuring transparency and accountability in asset management.

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

Table 3: Total life cycle asset cost

| Asset Management Plans  | Operational Cost (2023-24 Expenditure) | Maintenance Cost (2023-24 Expenditure) | 23-24 Depreciation Expense | Total Life Cycle cost/year |
|-------------------------|--|--|----------------------------|----------------------------|
| Transport               | \$2,358,305                            | \$5,536,000                            | \$16,635,000               | \$24,529,305               |
| Building and Facilities | \$5,931,333                            | \$5,057,000                            | \$5,004,000                | \$15,992,333               |
| Stormwater              | \$912,550                              | \$657,000                              | \$3,807,000                | \$5,376,550                |
| Public Spaces           | \$261,289                              | \$1,340,000                            | \$4,377,000                | \$5,978,289                |
| Total                   | \$9,463,477                            | \$12,590,000                           | \$29,823,000               | \$51,876,477               |



## Asset management governance

Strategic asset management is a critical component of Campbelltown City Council's business governance framework. It ensures that public assets are managed in a way that aligns with community needs, legislative requirements, and long-term sustainability goals. Business governance in this context refers to the structured oversight, decision-making, and accountability mechanisms that guide how assets are planned, maintained, and improved.

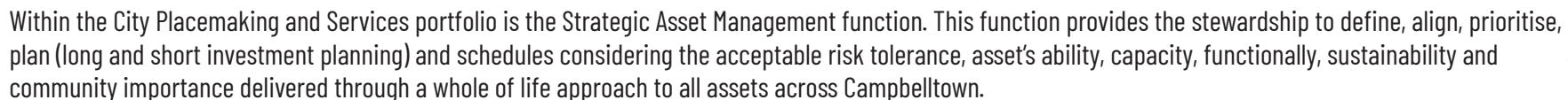
Through strategic asset management, Council integrates financial planning, risk management, service delivery, and infrastructure development into a cohesive system. This governance model supports informed investment decisions, optimises asset performance, and ensures transparency and accountability across all levels of the organisation. It also enables cross-functional collaboration between executive leadership, operations, finance, and technology teams to deliver value to the community through well-managed public assets.

Under our Operating Model, each portfolio shares equal importance and aims to deliver a shared outcome to benefit our community.



City Positioning and Transformation - Positioning Campbelltown to attract investment from government and industry to lead Campbelltown into the tomorrow and harness the today, through valued partnerships, advocacy, meaningful engagement and promotion.

City Planning and Corporate Services - City planning and corporate functions to support Council in the efficient and effective deliver of services and strategies.









## Prioritisation of investment into community assets

Prioritising investment in community assets is essential for fostering vibrant, resilient, and inclusive communities. Community assets—such as parks, libraries, community centres, and recreational facilities—play a vital role in enhancing quality of life, promoting social cohesion, and supporting local development. Given limited resources, it is important for Council to make strategic decisions about where to allocate funding. This involves assessing community needs, potential impact, and long-term sustainability to ensure that investments deliver the greatest benefit to the people they serve.

We apply a simple, but very effective MUST – SHOULD – COULD process to review all investment considerations and ensure that the risk and community experience is balanced in every choice.

The following parameters are used in the Prioritisation Method which is set and agreed annually aligned to the budget capacity

1. Community Importance/Satisfaction (CI)
2. Assets Condition (C )
3. Assets Criticality (AC)



| Priority Rating applicable to all assets |            |                |
|--|------------|----------------|
| Priority Score                           | $\geq 150$ | Must be done   |
| Priority Score                           | 80 to <150 | Should be done |
| Priority Score                           | <80        | Could be done  |

→ **No choice** it needs to be funded, or risk/ community impact immediately managed.

→ **Choice on when**, but needs to be done and risk controlled while timing or funding options is being considered

→ **Can be deferred** and can be done **anytime**, with choice to proceed if capacity to fund (i.e. Grant) is available.



## Strengthening our community asset health over the next 15 years

We have made substantial progress in strengthening our strategic asset management and investment decision-making capabilities. Key initiatives include enhanced workforce capability, alignment with ISO 55001 standards, and the operationalisation of a new portfolio-based operating model. A whole-of-life asset management approach is now in place, ensuring a centralised, lifecycle-focused strategy that connects people to place and delivers sustained community value.

Based on this strengthening of asset management capability we have determined that over the next 15 years, the overall health of our community assets is projected to decline due to negative macro drivers (i.e. ageing assets, service demand, cost shifting) and trends facing Council. These pressures result in additional cost impact and in turn reduce the available capacity to invest in the required condition. Without a sufficient uplift in annualised asset investment, our community assets will trend outside of acceptable risk tolerance.

In the short term, we're focusing on the 'Must Be Done', and prioritising the "Should be Done" and 'Could be Done' when supplementary funding is available (such as through grants). This funding allocation prioritises the 'Must be Dones' over the budget period, this level of funding is only sustaining the most essential interventions and does not address the broader deterioration trend. As population growth accelerates, particularly in high-use areas such as splash parks, open space, playgrounds and roads, asset wear and tear will intensify, further compounding the challenge.

This ongoing trend must be addressed during the short term, to determine the appropriate course of action. A detailed review of all assets, cost levers and revenue generating activities will occur across all of Council's operating business and a summary presented to Council.

To reverse this trajectory, we must implement a step change in funding allocation and cost improvement to enable greater reinvestment into our assets.

This includes but not limited to:

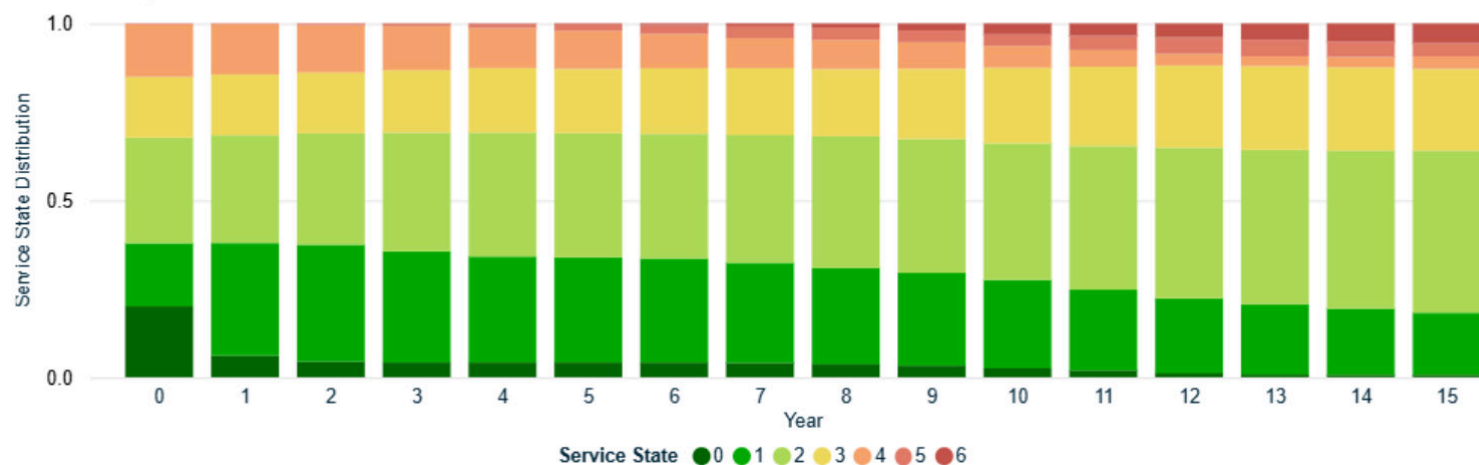
- Considering all available levers (i.e. service levels, divestment, cost base, income) to fund both the 'Must Be Done' and as much of the 'Should Be Done' as possible.
- Strengthening TOTEX (Total Asset Expenditure over the lifespan) based decisions for new assets, ensuring whole-of-life costs are considered and not further growing the liability.
- Recovering TOTEX through appropriate fees and charges where feasible.
- Continuing to optimise operational costs through innovation, technology, and service delivery efficiencies.

Without these strategic shifts, our asset base will continue to degrade, placing strain on service levels and community outcomes.

The following table represents the FY25-26 budgeted position and trends over the next 15 years the same level of investment capacity, demonstrating deterioration of community asset health (including existing, new, acquired assets).

Service State Scores: 0 = New or Recently rehabilitated 1 = Very Good 2 = Good with minor defects, minor maintenance required 3 = Average , Some deterioration, significant maintenance required 4 = Poor , Severe deterioration, significant renewal required 5 = Very Poor , Asset unserviceable – and beyond repair 6 = End of life

Service Level by Year and Service State





## Renewal of assets

Asset renewal is an asset life cycle phase that restores an existing asset or component of an asset to its original condition. It includes activities that refurbish or replace assets with assets of equivalent capacity or performance capacity.

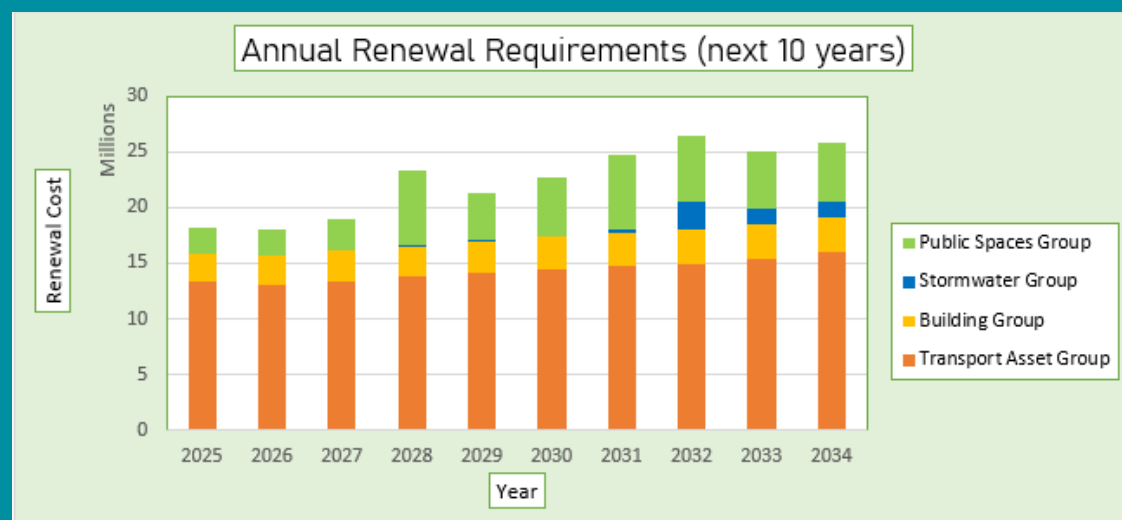
The funding of renewal activities to maintain assets at an agreed level of service is continually considered by council and an issue that is recognised across the industry in general.

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

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

Over the next 10 year the required renewal investment is increasing year on year and without adequate funding allocated, the condition of the assets across all classes will further deteriorate and will require investment injection or assets to be considered on their ongoing life and community service provision. This plan is aimed to proactively manage this and ensure targeted meaningful investment is applied to prevent or reduce potential impact.

Figure 3: Annual renewal requirement for next 10 years



## Utilisation and customer satisfaction

We employ a range of methods to monitor the utilisation of key community assets, including childcare centres, libraries, leisure centres, and the Arts Centre. Usage data is regularly collected and reported to Council, providing valuable insights into how these facilities serve the community. A key area for improvement in our asset management process is the integration of this utilisation data into the Asset Management System to enhance decision-making and long-term planning.

We have strengthened the development of clearly defined service levels for each asset class, supported by performance measures outlined in the Asset Management Plan. Refining these measures will be a strategic priority in the coming years to ensure services align with community expectations and operational goals.

Recent surveys indicate a high level of community satisfaction with our overall performance. However, feedback also highlighted specific areas for improvement. In particular, the inclusion of “An Accessible City” as a strategic objective in the Community Strategic Plan reflects the community’s desire for better road maintenance and higher-quality footpaths.

These areas will remain a focus as we continue to enhance accessibility and infrastructure standards across the city.

## How Strategic Asset Management is practically applied and managed.

We’re committed to taking care of the assets that support our community—like roads, buildings, and equipment—by managing them wisely throughout their entire life. This means planning, maintaining them efficiently, and making smart choices about when to repair or replace. By moving from reactive fixes to proactive care, we can extend the life of our assets, reduce costs, and ensure they continue to serve the community reliably. Our goal is to keep everything running smoothly, now and into the future. The following outlines key areas of focus to convert strategy into practical manageable action:

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

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

- Asset register and Financial Valuations
- Managing acquisition and disposal
- Planning long term renewal/maintenance programs
- Council Capital Program Works order generation and management
- Risk analysis through management of probability and consequence data
- Links with modelling software for life cycle predictive scenarios as well as financial analysis.



## Business continuity

Asset management plays a vital role in ensuring business continuity across our operations. In the face of unexpected disruptions—such as natural disasters, infrastructure failures, or other emergencies—effective asset management ensures that critical facilities, equipment, and services are protected, assessed, and restored efficiently.

By applying structured asset management principles, we can quickly evaluate damage, secure sites, coordinate temporary solutions, and maintain essential services.

This proactive approach helps minimise downtime, safeguard community wellbeing, and support a smooth transition back to normal operations

Key objectives:

1. Restore operations at Council facilities as swiftly and efficiently as possible.
2. Minimise disruption to the community and staff.
3. Maintain essential services through structured and tested recovery procedures.



# Vision for the future of our community assets

Campbelltown City Council is committed to ensuring that community assets—such as roads, parks, buildings, and stormwater systems—are well-maintained, sustainable, and aligned with the evolving needs of the community.

Key strategic focussed areas of our action plan:

## 1. Lifecycle Asset Management

- Assets are managed across their full lifecycle—from planning and acquisition to maintenance, renewal, and disposal.
- Emphasis is placed on proactive maintenance and timely renewal to extend asset life and reduce long-term costs.

## 2. Sustainability and Resilience

- The strategy supports sustainable infrastructure that can adapt to climate change and population growth.
- Environmental considerations are integrated into asset planning, including green infrastructure and energy-efficient upgrades.

## 3. Community-Centric Planning

- Asset decisions are driven by the Campbelltown Community Strategic Plan, ensuring alignment with community values and expectations.
- Engagement with residents helps identify priorities and improve service delivery.

## 4. Financial Responsibility

- The Long-Term Financial Plan (LTFP) ensures that asset investments are financially sustainable.
- Asset management is used to inform budgeting and capital works planning, ensuring value for money.

## 5. Data-Driven Decision Making

- Improved asset data and condition assessments support evidence-based planning.
- Technology and digital tools are leveraged to monitor asset performance and optimise maintenance schedules.

## **6. Integrated Resourcing Strategy**

- The Asset Management Strategy works in tandem with the Workforce Management Strategy to ensure the right people, skills, and funding are in place to deliver on asset goals

## **7. Being able to actively manage the key challenges facing the region**

- Ageing infrastructure: Many assets are reaching the end of their useful life, requiring significant renewal investment
- Rapid population growth: Increased demand for infrastructure and services due to urban expansion and housing development.
- Climate change impacts: More frequent extreme weather events are stressing stormwater systems, roads, and green spaces.
- Funding constraints: Balancing community expectations with limited financial resources.

## **8. Limited risk exposure of the key macro drivers influencing Asset Management**

- Western Sydney Growth Corridors: Campbelltown is part of the major growth areas - Greater Macarthur and South West, with infrastructure needing to support regional development.
- NSW and Australian Government policy alignment: Compliance with NSW Government's IP&R Framework and sustainability targets.
- Technological advancements: Opportunities to use smart infrastructure and digital asset management systems.
- Demographic shifts: An increasingly diverse and ageing population with changing service needs.
- Economic pressures: Inflation, construction costs, and economic uncertainty affecting project delivery and maintenance budgets

# Wrap up

Campbelltown City Council's Strategic Asset Management direction is a forward-thinking, community-focused approach to ensuring the long-term sustainability, functionality, and value of public infrastructure. By aligning asset management with the Campbelltown Community Strategic Plan, the Council is committed to delivering services that meet the needs of a growing and diverse population.

Despite facing significant challenges—such as ageing infrastructure, climate change, and financial constraints—the Council is proactively addressing these issues through data-driven planning, sustainable practices, and integrated resource management. Macro drivers like regional growth, technological innovation, and demographic shifts are shaping the way assets are planned, maintained, and renewed.

Ultimately, this strategy ensures that Campbelltown's community assets remain safe, resilient, and fit for purpose—supporting a vibrant, connected, and sustainable future for all residents.







## **Contacting Us**

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