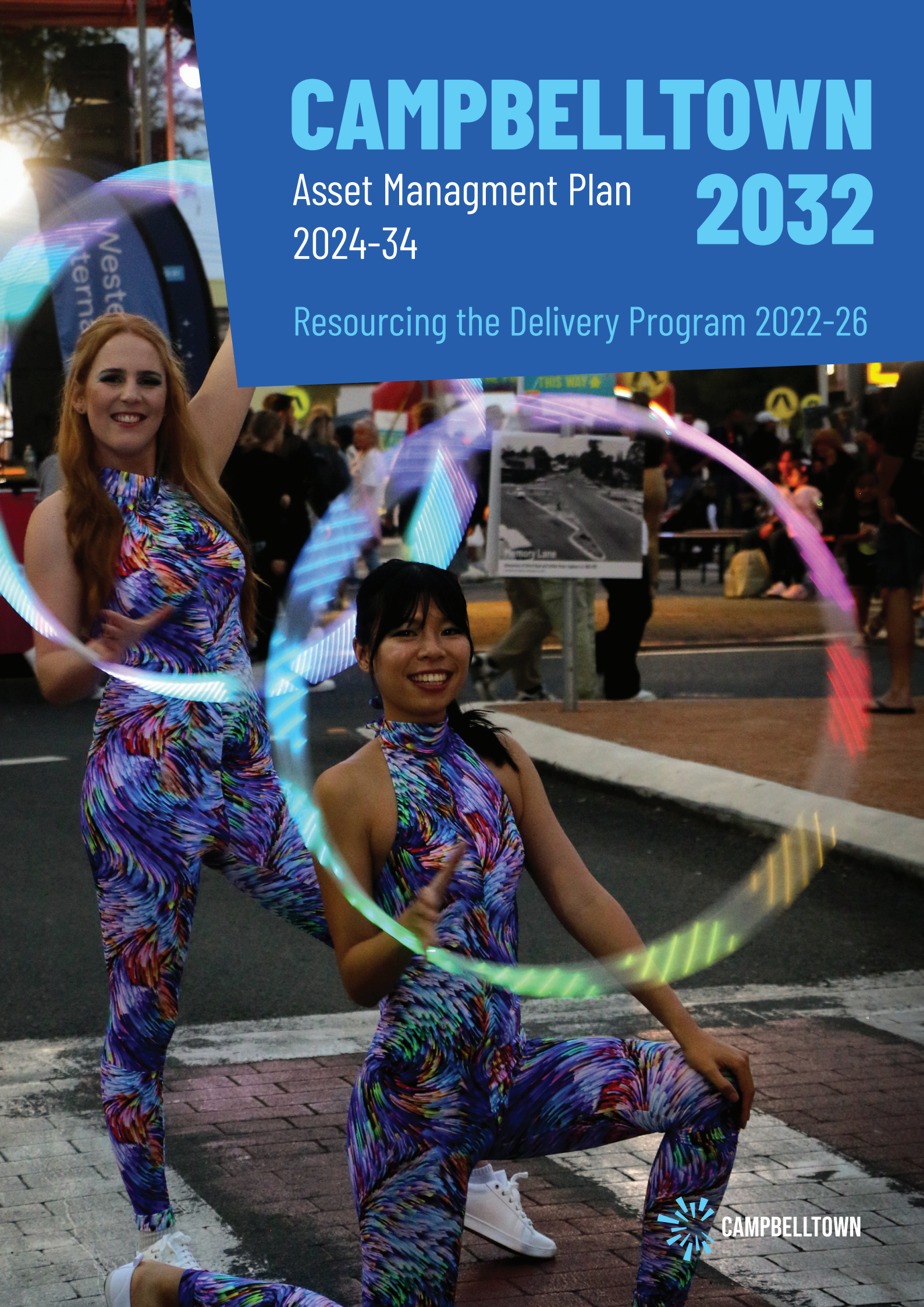
# CAMPBELLTOWN 2032

## Asset Managment Plan 2024-34

## Resourcing the Delivery Program 2022-26



CAMPBELLTOWN

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

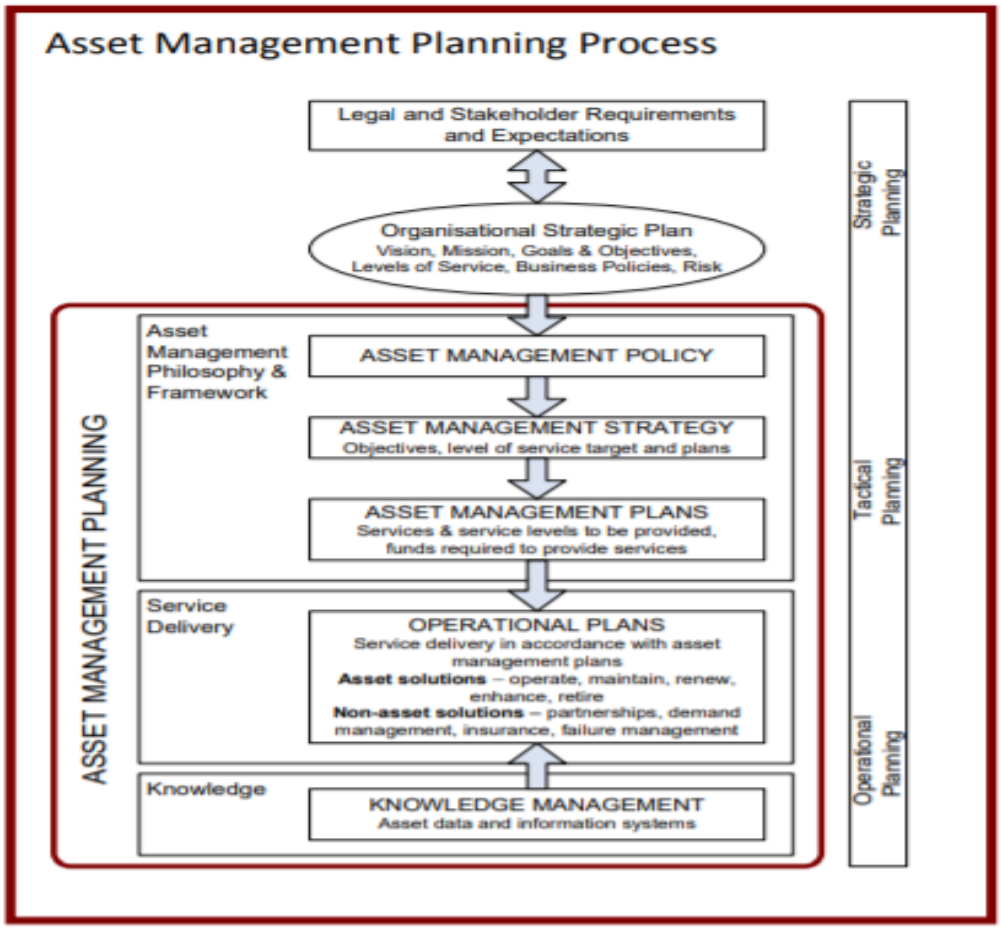
# Contents

# Executive Summary

Our Asset Management Plan 2024 to 2034 translates the Asset Management Strategy into targeted plans for each of our four asset management classes. Together with the Long-Term Financial Plan (LTFP), the Workforce Management Strategy and Asset Management Strategy forms our comprehensive Resourcing Strategy under the Integrated Planning and Reporting Framework (IP&R).

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 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*.

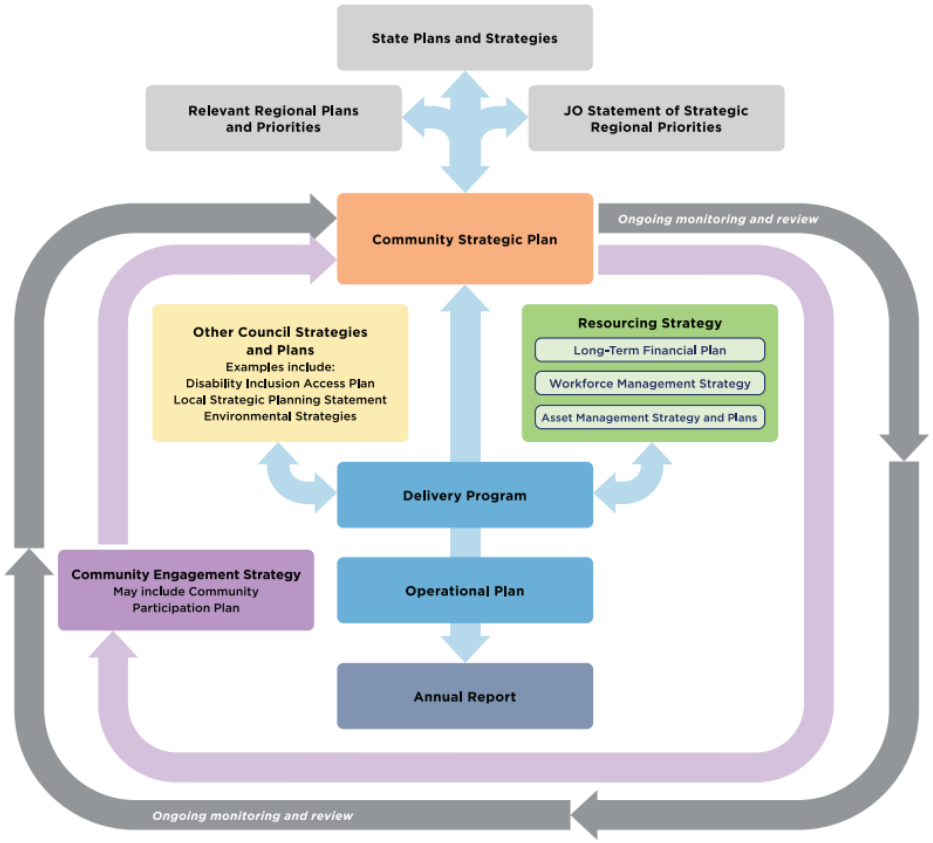
The IP&R framework requires each council to develop and implement a Resourcing Strategy, which shows how they will leverage available resources to implement the Delivery Program and Operational Plan.

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 (this document)** - The approach to asset management, renewal and planning to ensure well maintained and sustainable infrastructure into the future




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

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

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

• The **Delivery Program** outlines 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** are prepared by councils (e.g. annual reports) that capture the progress against the CSP outcomes as well as monitoring the delivery of key activities in its Delivery Program and Operational Plan.

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

CAMPBELLTOWN CITY COUNCIL

# BUILDING AND FACILITIES

## ASSET MANAGEMENT PLAN

2024-2034

## CONTENTS

# Introduction

The objective of a 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 Council's building assets.

The purpose of this Asset Management Plan is to review the current and ongoing cost of providing building assets and support the future delivery of building assets that meet the requirements of the community and users within the available budget. 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.

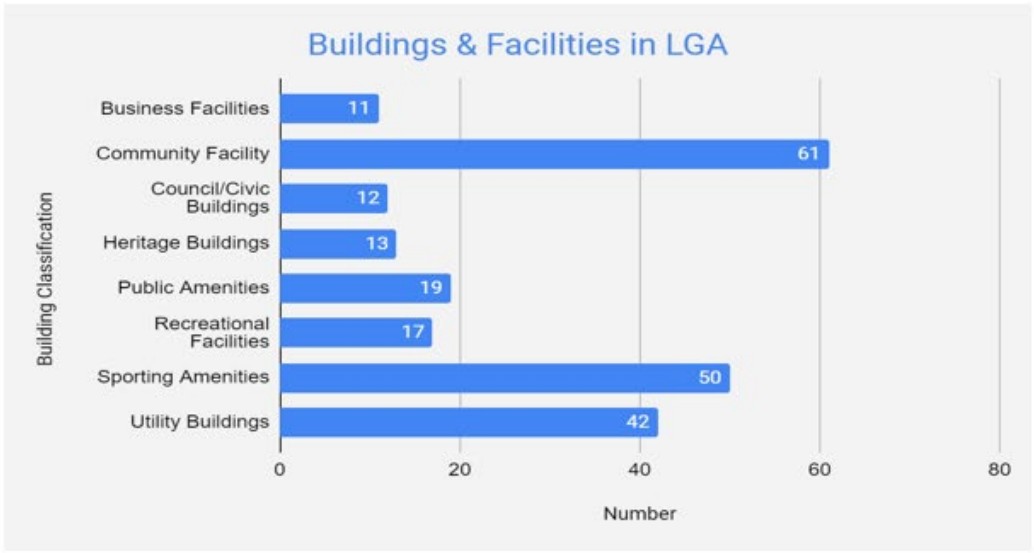
The plan has been written in line with the *International Infrastructure Management Manual* (International Edition 2020) and addresses the areas of levels of service, demand forecasts, currents status of assets operations and maintenance, renewals, new works (capital) and disposals, and also includes reference to the 10 year financial forecasts for the management of the assets as contained in the Long Term Financial Plan.

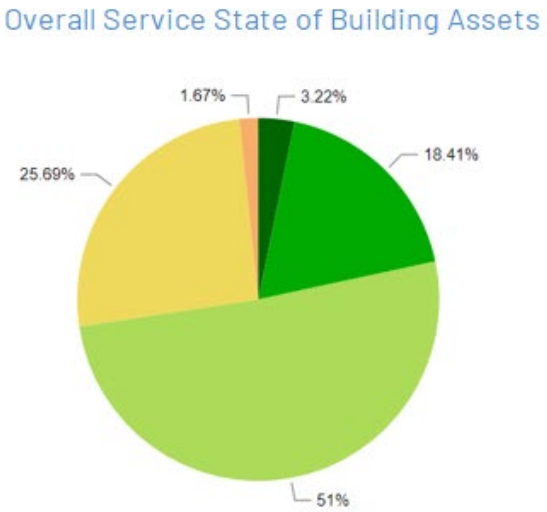
The level of service expected by the community is the first factor that influences the approach to asset management. The community engagement that was undertaken and the resulting objectives and strategies contained in the Campbelltown Community Strategic Plan provide an overview of the levels of service 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.

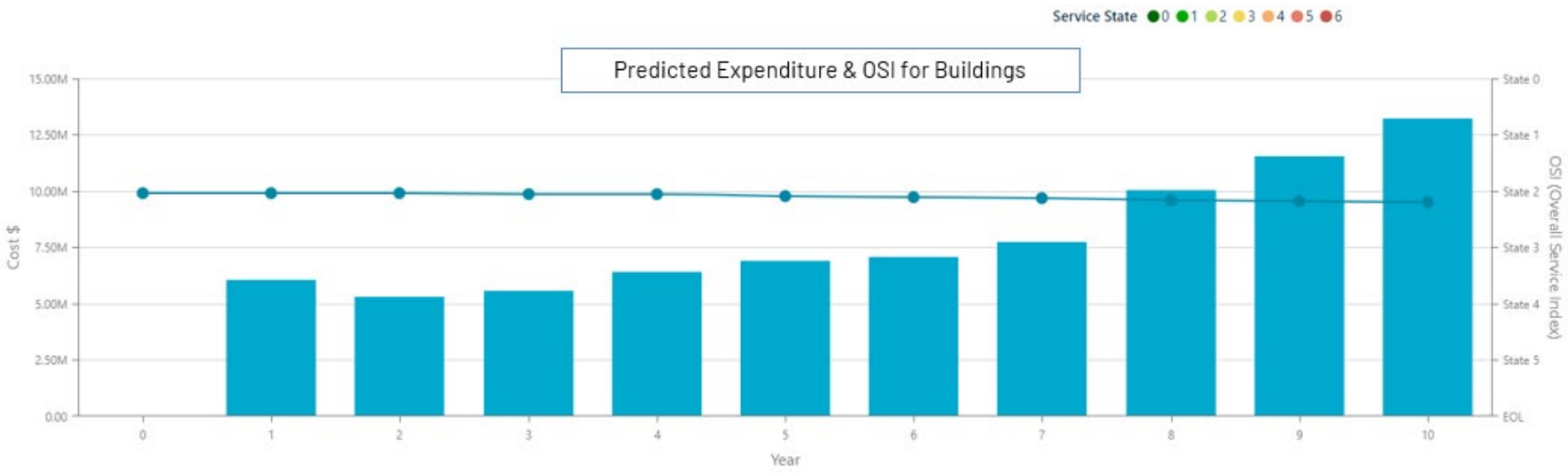
Council continues to work on defining and documenting the levels of service for each of its asset classes. Indicative service levels for each asset class have been suggested in the plan, however these will be finalised as part of the improvements to Council's overall asset management approach.

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 outlined in Figure 1.

**Figure 1: Summary of building assets, conditions and predicted renewal funding requirements**



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<br>• Allocate resources to meet the organisation's objectives in providing services while managing risks<br>• Ensure organisation is financial sustainable |
| General Manager | • Supporting implementation of best practice asset management<br>• 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 |
| Council Officers | • Manage Building and Facility assets owned and operated by Council to the specified levels of service<br>• Ensure level of service provided meets the requirements of the community |
| Relevant Government Agencies | Funder<br>• Confident that their investment is secure and economic returns are being maximised<br>Regulator<br>• Ensuring that Council complies with service performance, risk management and network access requirements |

**Plan Framework**

Council's 225 building assets provide valuable services to the area. These assets must be properly maintained and improved to allow the continued provision of valuable services and benefits for the Campbelltown community. 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.

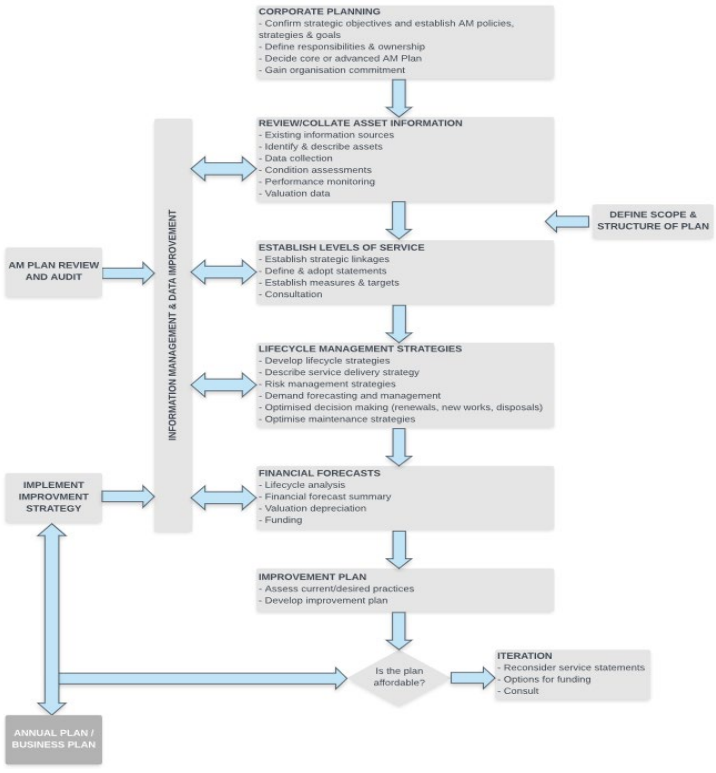
The contribution of building asset services towards the strategic goals and asset management objectives will be achieved by:

- 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 should 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 the organisation's objectives
- Asset management improvement plan.

**Figure 2: A road map for preparing an asset management plan with reference to IIMM (2011)[2]**




[2] International Infrastructure Management Manual (2011)

# Levels of Service

**Buildings and facilities**

Council manages a wide variety of buildings and facilities. These buildings range from early learning centres, sporting amenities, office administration buildings, heritage buildings, an arts centre and leisure centres as shown in Table 2. This collection of buildings forms a diverse asset portfolio, demanding a variety of management approaches to maintain the levels of service required by 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, Outcome 2 – Places for People.

| Focus Area | Indicators | Strategies |
|---|---|---|
| **2.1 Public spaces and facilities** | - Proximity to open places<br>- Community satisfaction<br>- Provision of community facilities | 2.1.1 Provide public places and facilities that are accessible, safe, shaded and attractive |
| | | 2.1.2 Provide public places and facilities that encourage leisure, recreation, and physical activity. |
| **2.2 Accessibility and connectivity** | - Public transport utilisation<br>- Average travel time<br>- Motor vehicle accidents<br>- Percentage of residents within 2km of town centres<br>- Community satisfaction<br>- Internet Connectivity | 2.2.1 Ensure transport networks are integrated, safe, and meet the needs of all people. |
| | | 2.2.2 Improve transport options and networks so that Campbelltown is an accessible and connected city for all. |
| | | 2.2.3 Utilise communication technologies to better connect people and foster an inclusive community. |
| **2.3 Housing a growing city** | - Housing stress<br>- Homeless or in marginal housing<br>- Community satisfaction | 2.3.1 Ensure all people in Campbelltown have access to safe, secure, and affordable housing. |

**Table 2: Council Buildings and Facilities**

| Asset Category (as determined by Council) | No. of Buildings |
|---|---|
| Business Facilities | 11 |
| Community Facility | 61 |
| Council/Civic Buildings | 10 |
| Cultural/Arts Centre | 2 |
| Heritage Buildings | 13 |
| Public Amenities | 19 |
| Recreational Facilities | 17 |
| Sporting Amenities | 50 |
| Utility Buildings | 42 |
| **TOTAL** | **225** |

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

| Key Performance Measure | Level of Service | Performance Measure | Performance Target | 2022-2023 Performance |
|---|---|---|---|---|
| Quality | Provide clean and serviceable facilities | Customer Service requests relating to cleanliness. | <10 requests | 18 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% | 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 | 9 claims received |
| Function | Facilities are appropriate for the service requirement/use | Customer Service requests relating to facility not being fit for the service/use. | <5 requests | 1 request |
| Asset renewal | Implement renewal program at optimum time | Select knock-down and rebuild candidates by | 100% treatments selected by | All currently renewal treatments are |

| | | | | |
|---|---|---|---|---|
| | to upgrade/maintain the building network at satisfactory condition | utilising optimise decision making model and considering benefit/cost ratio | optimise decision making model<br>Benefits > costs for 100% projects | based on Condition, Capacity, Utilisation, Hierarchy and Function Grading |
| Condition | Well maintained and suitable building | Building condition assessment | Less than 1% asset in Condition 5 | 0% of Building Assets are in Condition 5 |
| Operations | Building facilities meet user needs | 2 Yearly condition/defects inspection | Inspect minimum 2 yearly | Inspections are being undertaken by the relevant Officer |
| | Buildings are clean | Cleaning Frequency | High use buildings cleaned daily, medium and low use buildings weekly | All buildings cleaned daily except community halls, which are cleaned after events |
| 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 2022-2023 FY |

Note - Condition ratings referred to in the table above are listed in Table 4.

**Table 4: Condition Ratings (Building and Facilities Assets)**

| Service Index | Condition Description |
|---|---|
| 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 |


*Memorial Oval Amenities, Ingleburn*

# Demand Forecast and Management

The factors influencing future demand and the impacts they have on service delivery are created by:

- New amenities buildings, open space & recreational facilities built for new & existing communities
- New community halls and other facilities built for new & existing communities
- Projected Population Growth across the Campbelltown LGA as a result of new subdivisions and growth areas being developed to meet housing requirements
- Potential change in population demographics to younger families who wish to migrate outside of the Sydney CBD areas

Growth will largely be urban renewal, medium density and smaller scale master-planned estates. The Campbelltown Local Government Area 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 area, thereby accommodating an estimated 90,000 additional people.

These increases in demand will place pressure on the types and numbers of buildings and facilities Council manages. 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 5.

**Table 5: 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 Plan

**Classes, number of, condition and value**

Council buildings are valued against eight main sub-components. Table 6 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 6: 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 |

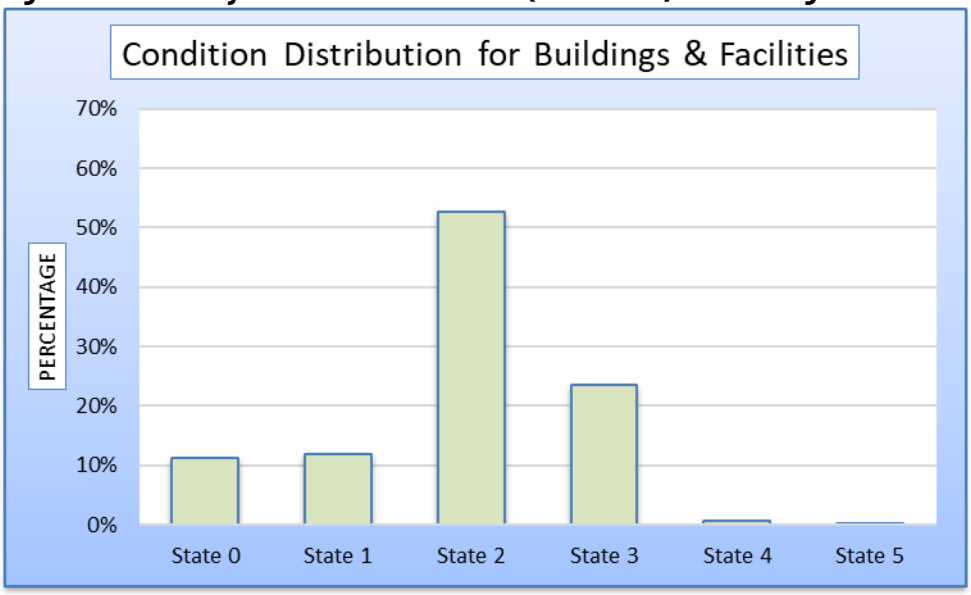
A summary of the assets owned and their replacement cost is given in Appendix 1.

Conditions for buildings and facilities are categorised based on the Service Index as shown in Table 7.

**Table 7: 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 3: 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 8 provides a summary of some of the changes.

**Table 8: 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 and facilities asset sub-components have been split into 11 asset types as of 2019, shown in Table 9. These types will be used for modelling purposes.

**Table 9: Building and facilities asset type and value**

| Asset Type | Value | |
|---|---|---|
| Buildings & Facilities (TOTAL) | $ | 330,515,834 |
| Building Fitout | $ | 33,362,190 |
| Building Floor Covering | $ | 16,038,575 |
| Building Roof | $ | 49,659,381 |
| Building Service - Electrical | $ | 30,901,652 |
| Building Service - Fire | $ | 5,805,132 |
| Building Service - Hydraulic System | $ | 35,156,751 |
| Building Service - Mechanical | $ | 22,543,328 |
| Building Service - Transport | $ | 2,252,051 |
| Building Service - Security | $ | 3,586,451 |
| Building Structure | $ | 92,677,806 |
| Building Sub-structure | $ | 38,532,519 |

**Buildings and Facilities**

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 requires urgent attention to address hazardous situations that might involve public safety, workplace health and safety or other matters that cannot be ignored.
- **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 $8.9 million on building and facility assets maintenance and Operational activities in 2022-2023.

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.

**Table 10: Type of maintenance and total spend**

| Type of maintenance | Total Spend 2022-23 |
|---|---|
| Reactive | 1,183,606.44 |
| Preventative | 642,095.88 |
| Programmed Maintenance | 1,957,811.90 |
| Operations | 5,155,690.88 |
| **Total** | **8,939,205** |

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 the Asset Management Mobile App (through IPAD) to capture the latest condition data in the field as part of the inspection process. 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 11.

**Table 11: Performance measures for operations and maintenance for buildings and facilities**

| Key Performance Measures | Level of Service | Performance Measure | Performance Target | 2022-2023 Performance |
|---|---|---|---|---|
| Condition | Provide regular maintenance as per schedule | Inspection log and outstanding defects log, service requests | <5 outstanding defects or actions per month | <4 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 | 90% of maintenance tasks completed within budget |
| | | Percentage planned / reactive maintenance | 80% planned / 20% reactive tasks | 70% planned 30% reactive |
| Safety | Provide safe, suitable facilities, free from hazards, with hazards clearly identified | Outstanding hazards log | <1 outstanding hazard per month | <1 per month |

| Key Performance Measures | Level of Service | Performance Measure | Performance Target | 2022-2023 Performance |
|---|---|---|---|---|
| | | 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 need maintenance work, the building maintenance team create an action work order in the Asset Management System and undertake the maintenance works in a timely manner. Asset staff have the ability to run reports to streamline inspection activities before heading out on site.

The frequency of inspections for legislative and Australian Standard compliance are shown in Table 12.

**Table 12: 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**

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

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 4 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 4: 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 2022-23 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.

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. 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 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 (Figure 5) will be accommodated in the Council's 10 year long term financial plan.

**Figure 5: Investment by Asset Group**

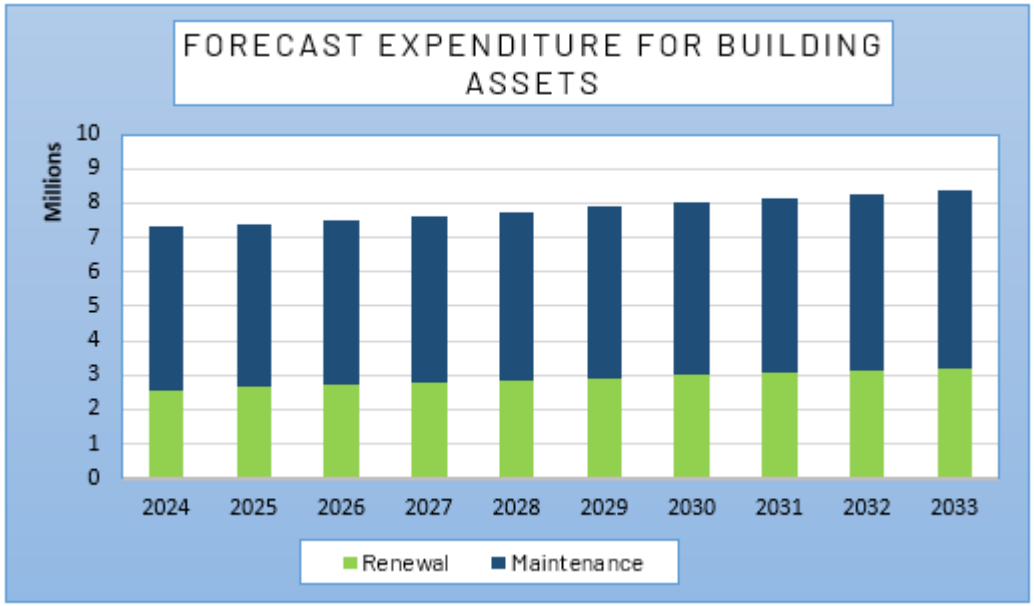
**Renewal**

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---|---|---|---|---|---|---|---|---|---|---|
| Buildings | $ 2,576,747.92 | $ 2,640,976.57 | $ 2,706,857.84 | $ 2,774,812.78 | $ 2,844,158.08 | $ 2,915,259.48 | $ 2,987,865.89 | $ 3,063,018.02 | $ 3,139,131.43 | $ 3,217,609.71 |

**Maintenance**

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---|---|---|---|---|---|---|---|---|---|---|
| Buildings | $ 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 | $ 5,166,835.75 |

**Figure 6: Forecast Expenditure for Building Assets**



**Asset valuations**

The value of assets recorded in the asset register as at July 2023 covered by this asset management plan is shown in Figure 7. Assets were last revalued externally in 2023. Assets are valued at fair value.

**Figure 7: Building and Facilities Asset Values at 01/07/2023**

## Asset Values At 01/07/2023

ConQUEST

Grouping: Type Code

Current Filter: Buildings

| Type Code | Asset Description | Replacement | Last Valuation | Additions | Accum Depr. | WDV |
|---|---|---|---|---|---|---|
| 26 | Buildings & Facilities - 2018 | | $330,515,834 | $454,995 | $81,771,457 | $249,199,372 |
| 26.01 | Building Fitout | | $33,362,190 | $27,340 | $6,532,430 | $26,857,099 |
| 26.02 | Building Floor Covering | | $16,038,575 | | $5,383,904 | $10,654,671 |
| 26.03 | Building Roof | | $49,659,381 | $19,733 | $13,507,582 | $36,171,531 |
| 26.04 | Building Service - Electrical | | $30,901,652 | $59,845 | $7,284,044 | $23,677,453 |
| 26.05 | Building Service - Fire | | $5,805,132 | | $2,012,845 | $3,792,287 |
| 26.06 | Building Service - Hydraulic System | | $35,156,751 | $7,893 | $8,775,002 | $26,389,642 |
| 26.07 | Building Service - Mechanical | | $22,543,328 | $8,332 | $5,107,232 | $17,444,428 |
| 26.08 | Building Service - Transport | | $2,252,051 | | $269,358 | $1,982,693 |
| 26.09 | Building Service - Security | | $3,586,451 | $201,315 | $859,812 | $2,927,954 |
| 26.10 | Building Structure | | $92,677,806 | $23,679 | $22,700,462 | $70,001,023 |
| 26.11 | Building Sub-structure | | $38,532,519 | $106,858 | $9,338,786 | $29,300,591 |
| | | Grand Total | $330,515,834 | $454,995 | $81,771,457 | $249,199,372 |

Useful lives were reviewed by Campbelltown staff.

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 $4.68M.

**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 scale 3 in accordance with Table 13. The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system.

**Table 13: Data Confidence Grading System**

| Confidence Grade | General Meaning |
|---|---|
| A | Highly Reliable<br>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<br>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<br>Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%. |
| D | Very Uncertain<br>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 14.

**Table 14: Data Confidence Assessment for Data used in AM Plan**

| Data | Confidence Assessment | Comment |
|---|---|---|
| Demand drivers | Reliable | |
| Growth projections | Reliable | Reviewed on an ongoing basis, growth rates are likely to increase in the future |
| Operations and Maintenance expenditures | Uncertain | Council is looking to improve tracking of operations and maintenance data |
| Projected Renewal Expenditures | Reliable | |
| Asset values | Highly Reliable | Based on 2022 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 2022 condition inspection and asset valuation |
| Condition modelling | Highly Reliable | Condition was modelled in Assetic Predictor |
| Defect repairs | Reliable | |
| Upgrade/New expenditures | Uncertain | Council is looking to improve upgrade/new expenditures for Building assets through Project Management Office review |
| 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 organisational arrangements are also part of the review process.

**Figure 8: AM Practices (IPWEA 2011)**

**Status of Asset Management Practices**

| Status of Asset Management Practices | The current system/process in place |
|---|---|
| **Accounting and financial systems** | Finance 1 |
| **Accountabilities for financial systems** | The financial services team ensures that the Tech1 Finance System is kept up to date |
| **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.<br>Required changes to accounting financial systems arising from this Asset Management Plan:<br>• Maintenance and operational expenditures to be properly defined and accounted for<br>• 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** | With Council moving to Finance One anywhere (CiA), it is anticipated that there will be integration to Conquest soon. |
| **Accountabilities for asset management system and data maintenance** | The Strategic Assets Coordinator is responsible for the asset management system and data maintenance. Inputs are typically received from other teams such as Facility Management, Sports & Recreation and Project Management Office |
| **Potential changes to asset management system arising from this Asset Management Plan** | It is anticipated that future versions of this Building and Facilities Asset Management Plan will have greater inputs from the Project Management Office as council continues to refine the process of capturing new/upgrade project costs. |

**Information flow requirements and processes**

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

- Asset Register's data on size, value, and remaining life of the network
- The unit rates for categories of work/material, useful life analysis
- 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

**Improvement Plan**

The Asset Management Improvement Plan generated from this Asset Management Plan is shown in Table 14 below.

**Table 15: Building and Facilities Asset Management Improvement Plan**

| Task No | Task | Responsibility | Resources Required | Time Line |
|---|---|---|---|---|
| 1 | Implement detailed inspection program for building components as per Conquest condition parameters. | Strategic Assets Coordinator | In-house / External | 12 months |
| 2 | Review the accuracy and currency of asset data. | Strategic Assets Coordinator | In-house | 12 months |
| 3 | Develop 2024-25 Building works program by using portfolio priority parameters and must be done, should be done and could be done approach | Strategic Assets Coordinator/ Asset Renewal Planner | 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. | Strategic Assets Coordinator and Asset Systems & Strategy Engineer | 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. | Strategic Assets Coordinator | In-house | 12 months |
| 7 | Develop and implement Lite Asset Management Plan for all high-profile community Facilities such as Stadium, swimming Pools etc. | Asset Renewal Planner/Program Engineer | 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. | Strategic Assets Coordinator | 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: | • 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. |
| 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 integral sculptures, special paints, timbers) 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. A call out capability must be available when the facility is in use, in order to respond to failures reported by users.

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.

The requirement is to preserve the operational capacity of the facility as much as possible.

This standard does not 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; Legal: All requirements with respect to health, safety and the environment must 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: 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.

Respond to emergency failures reported by users as required

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 | 50.5 | 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 Women's 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
2024-2034

## 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 its 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.

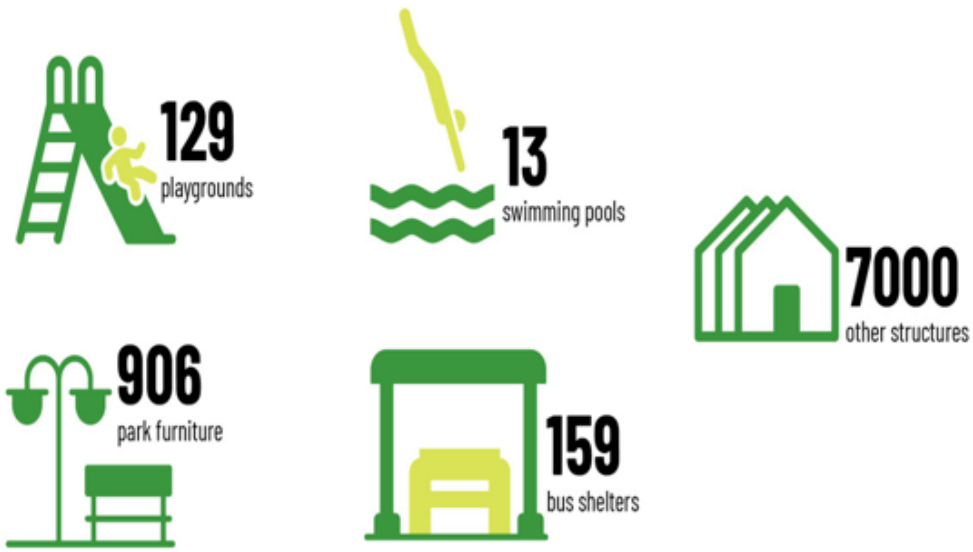
The plans have been written in line with the *International Infrastructure Management Manual* (International Edition 2011) and addresses the areas of levels of service, demand forecasts, currents status of assets, operations and maintenance, renewals, new works (capital), and disposals, and also includes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

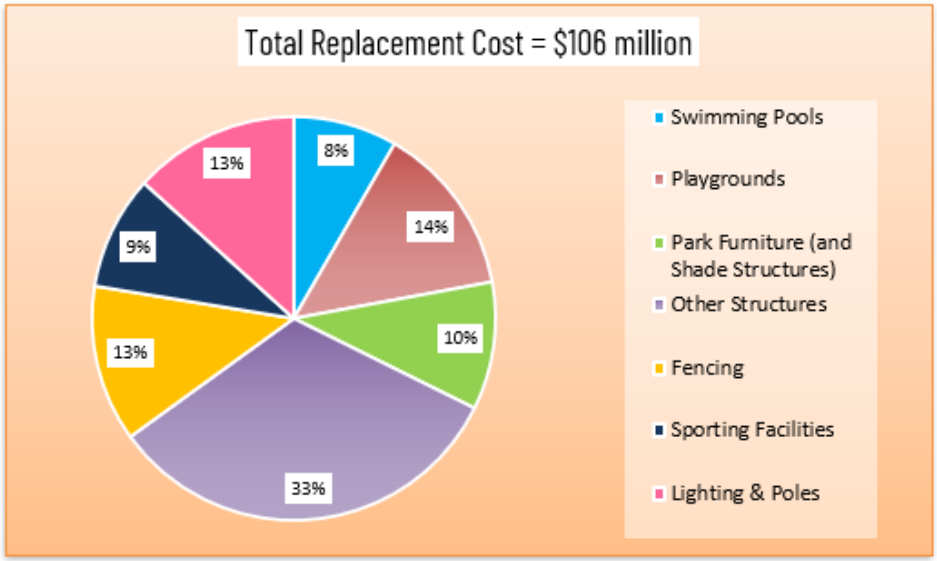
The level of service expected by the community is the first factor that influences the approach to asset management. The community engagement that was undertaken and the resulting objectives and strategies contained in the Campbelltown Community Strategic Plan provide an overview of the levels of service 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.

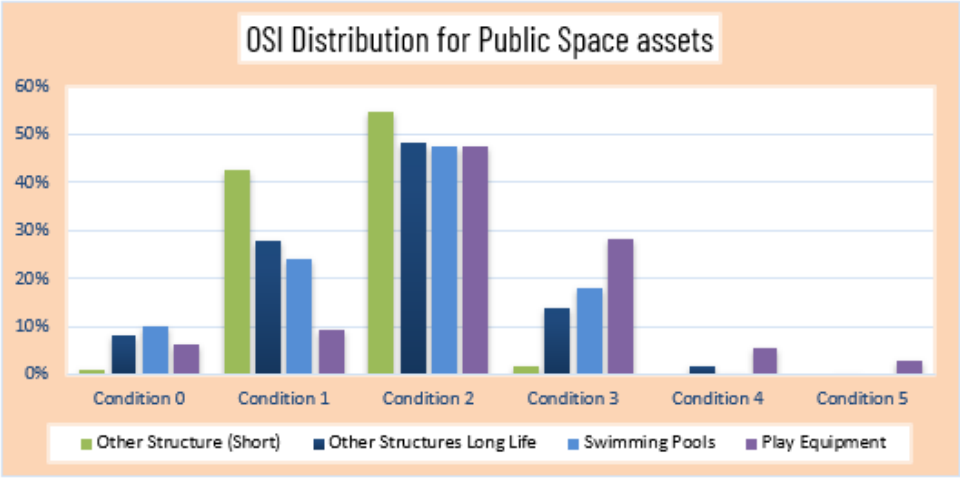
Council continues to work on defining and documenting the levels of service for each of its asset classes. Indicative service levels for each asset class have been suggested in the plan, however these will be finalised as part of the improvements to Council's overall asset management approach.

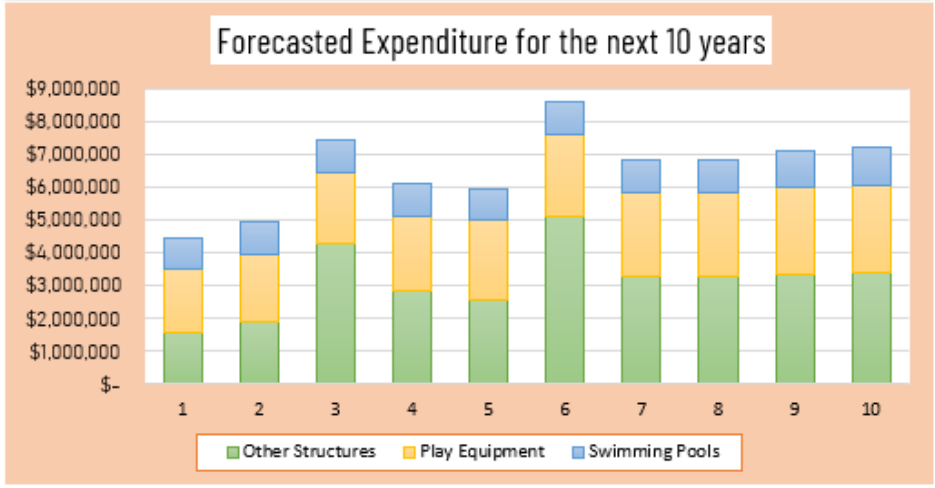
All Council assets are considered critical to the delivery of services to the community. The summary of Replacement cost, conditions, and predicted renewal funding requirements is shown in Figure 9.

**Figure 9: Summary of replacement cost, conditions, and forecasted funding requirements**



Key stakeholders in the preparation and implementation of this asset management plan are shown in Table 16:

**Table 16: Key Stakeholders and their roles in Asset Management**

| Key Stakeholder | Role in Asset Management Plan |
|---|---|
| Councillors | • Represent needs of community/shareholders<br>• Allocate resources to meet the organisation's objectives in providing services while managing risks<br>• Ensure organisation is financial sustainable. |
| General Manager | • Supporting implementation of best practice asset management,<br>• 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 |
| Relevant Government Agencies | Funder<br>• Confident that their investment is secure and economic returns are being maximised<br>Regulator<br>Ensuring that Council complies with service performance, risk management and network access requirements. |

**Plan Framework**

Council's public space assets provide valuable services to the area, and comprise of 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:

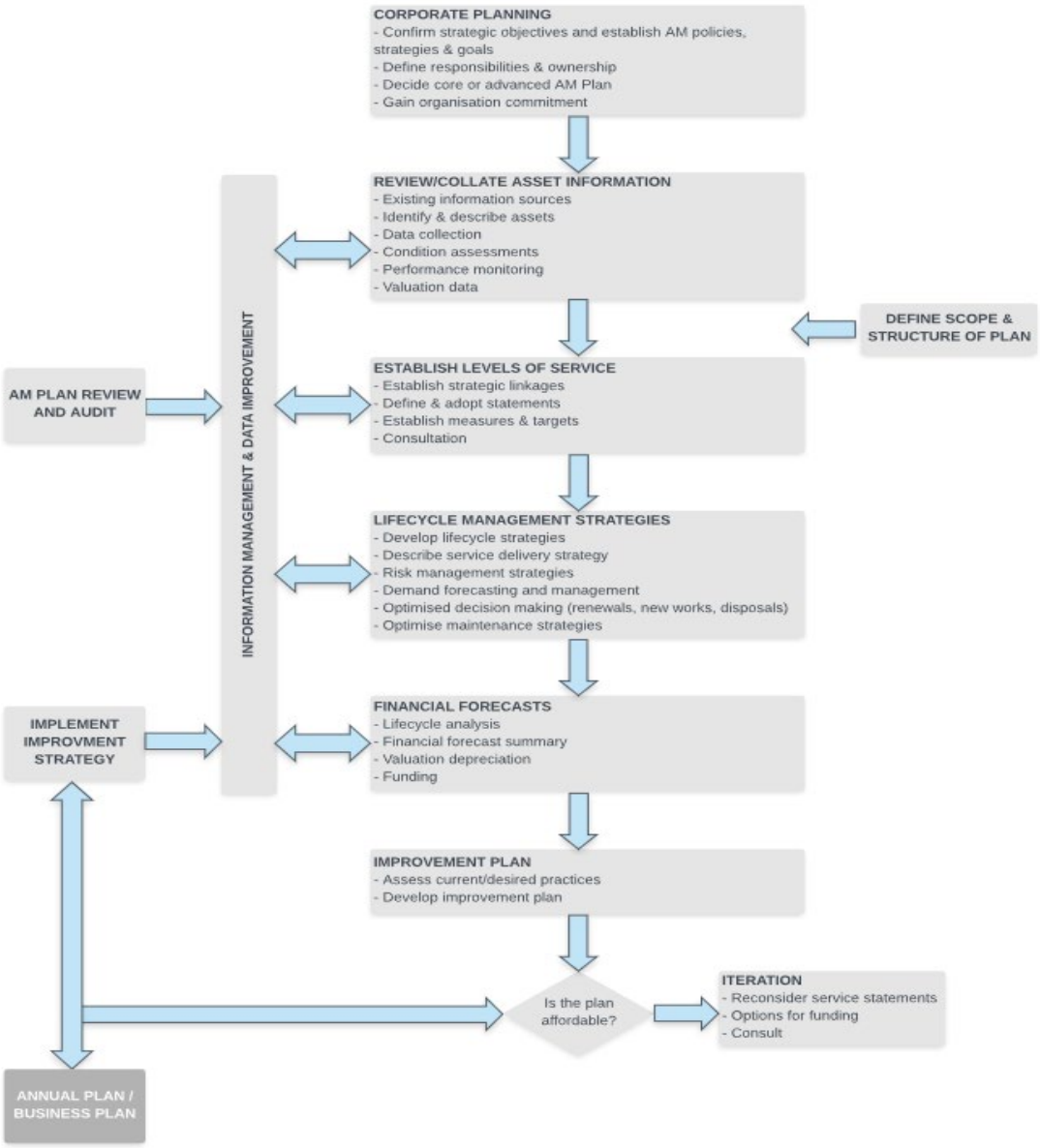
- Stakeholder consultation to establish and confirm service standards
- A regular program of inspections and monitoring activities to assess asset condition and performance
- Application of a systematic analysis to prioritise renewals and establish the most cost effective works programs
- Continuously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

**Figure 10: Road map for preparing an asset management plan 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 Appendix 1.

Campbelltown City Council provides a variety of outdoor recreation options. There are over 70 sporting facilities, including Campbelltown Sports Stadium, alongside more than 300 parks and reserves. Many of these parks offer play equipment or exercise equipment, making them ideal spots for a family outing or a solo workout. Council also provides sporting venues for community use, local sports clubs and even national rugby league teams, while the playgrounds range from small parks within suburban areas to the larger parks such as Koshigaya in Campbelltown, Willowdale Park in Denham Court and Simmo's Beach off Macquarie Fields.

Council aims to maintain all public space assets to at least an average (fair) condition standard, (as detailed on page 8 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 strategy 1.2 – *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 17. The measures will continue to be refined over the coming 12 months, along with a process for monitoring and reporting against them.

**Table 17: Performance measures and levels of service for Council's public space assets**

| Key Performance Measure | Level of Service | Performance Measure | Performance Target | 2022-2023 Performance |
|---|---|---|---|---|
| Quality | Provide well maintained, serviceable and up to date public space assets | Horticultural Maintenance | Sporting Grounds: Weekly | 100% |
| | | | Regional and District Parks:<br><br>Weekly to fortnightly | 90% |
| | 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. | 80% 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 | Council's open space team continues to investigate the provision of accessible equipment in line with Play Space Strategy. |
| 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 | Data to be available in future years |
| Safety | Provide safe and suitable public spaces assets | Reported accidents/incidents | <5 accidents/ incidents per year | 0 insurance claims |

| Key Performance Measure | Level of Service | Performance Measure | Performance Target | 2022-2023 Performance |
|---|---|---|---|---|
| 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 |
| 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 2021-2022 | 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 2021 -2022 | 0% 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 Council's Sport and Recreation Facilities as well as Open Space Areas due to expected population growth in the Campbelltown LGA. Council also notes that there will be residents visiting the area from neighbouring LGA's such as Camden, Wollondilly, Liverpool.

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.

*Scriven Reserve, Leumeah*

**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.

Council has allocated $250k with funding from both Open Space and City Futures to deliver the Campbelltown Blue/Green Grid Analysis incorporating the deliverables from an LGA wide Bicycle Plan during the 2023/24 financial year. The need for a blue-green grid study arises from the rich public open spaces in Campbelltown, their significance to the community, and the growing importance of connection to and from these spaces amid ongoing and future development. The study integrates elements such as cycleways, promoting community health and well-being, environmental sustainability, and the responsible development of these valuable community assets. The Plans objectives include:

- Define green and blue assets, including cycleways and footpaths, across the city.
- Evaluate existing connections between these assets.
- Engage with Dharawal traditional owners and knowledge holders
- Review local and state strategies, developer masterplans, and their inclusion of blue and green assets.
- Provide detailed analysis and prioritise future access between these assets, considering supporting infrastructure.
- Prioritise restoration based on social and environmental conditions, including pedestrian usage, urban heat, and waterways.
- Include typical cross-sections and design details for cycleways, footpaths, and riparian restoration.

Key Benefits for the Council/Community from the Blue/Green Grid Analysis include:

- Foster a greener, healthier and more liveable Campbelltown for residents and visitors to the City
- Improve the quality and quantity of blue/green assets in Campbelltown including protecting existing tree canopy, enhancing waterway health and improving quality of Open Space to create comfortable urban environments for people
- Accelerate uptake, increase investment and provide local and strategic guidance for pedestrian and cycleway connections between blue/green assets, town centres, schools, workplaces, community facilities, parks and sporting fields and public transport
- Improve water and air quality and reduce urban heat to mitigate the impacts of climate change
- Improve resilience of Campbelltown and the community by mitigating threats identified in Council's Resilience Hazard Assessment

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. The anticipation is that new subdivision and growth areas will attract a

younger population with growing families and as a result, there will be increased expectation on better facilities such as parks, open space areas, playgrounds and sporting facilities.

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 18 provides a summary of some of the changes.

**Table 18: 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 Plan

**Classes, number of, condition, and value**

Table 19 shows *key asset groups* with quantities and replacement value. The next valuation of public space assets will be conducted in 2024.

**Table 19: Key Public Space & Recreational Asset Groups**

| Key Assets | Replacement Value | Total Assets |
|---|---|---|
| Swimming Pools | $8,841,001 | **>7000** |
| Playgrounds | $14,594,827 | |
| Fencing | $13,304,483 | |
| Park Furniture (include Shade Structure & BBQ) | $10,858,419 | |
| Sporting Facilities | $9,678,772 | |
| Lighting & Poles | $14,102,881 | |
| Other Structures (Includes retaining walls, bus shelter, Cricket Wicket, Turf etc.) | $34,686,315 | |
| Totals | $ 106 million | |

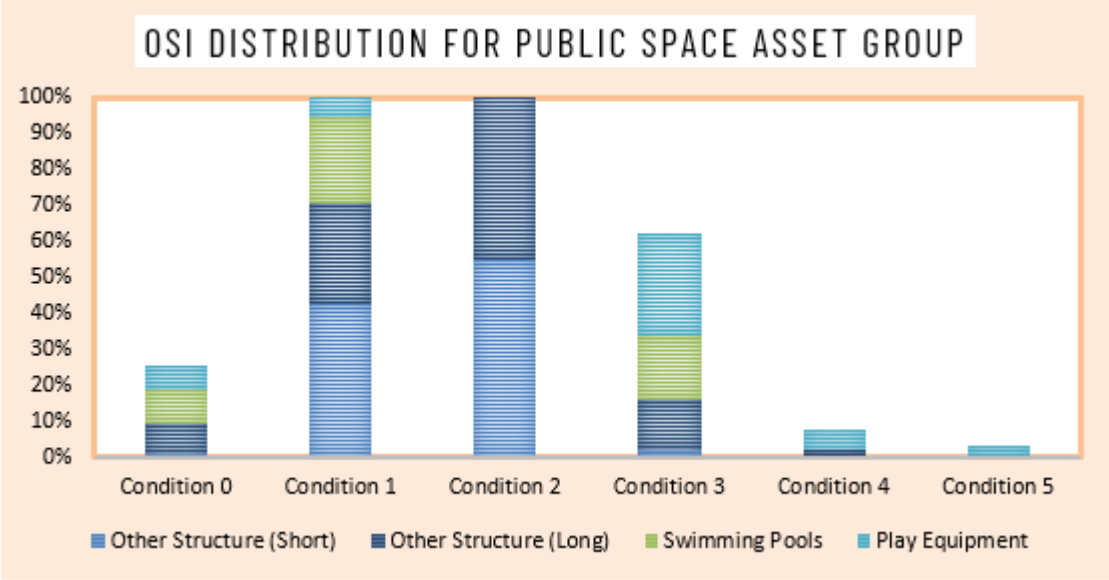
The condition ratings in Table 20 are used for public space assets.

**Table 20: Condition Ratings**

| 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 11 summarises the Overall Service Index (OSI) of public space & play equipment assets.

**Figure 11: Summary of OSI for Public Space Assets**




## Critical Public Space and 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 mowing of parks and public spaces as well as equipment repairs. 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:

- **Programmed 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 $1.96m on public space maintenance activities in 2022-23. Approximately 70% of the expenditure was attributable to other structures.

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

Operations and maintenance performance measures have been prepared and are detailed in Table 21.

**Table 21: Performance Measures for Operations and Maintenance**

| Key Performance Measure | Level of Service | Performance Measure Process | Performance Target | 2022-2023 Performance |
|---|---|---|---|---|
| Cost effectiveness | Proactive maintenance – playground equipment | Respond to CRMs within SLA timeframe | >90% maintenance works undertaken within SLA timeframe | 90% achieved |
| | Proactive maintenance – other public space assets | Percentage of maintenance done by proactive repairs | >70% programmed maintenance works | >85% Programmed maintenance works |
| | | Maintenance cost within budget | Meet budget expenditure with 100% planned maintenance completed | 85% 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.

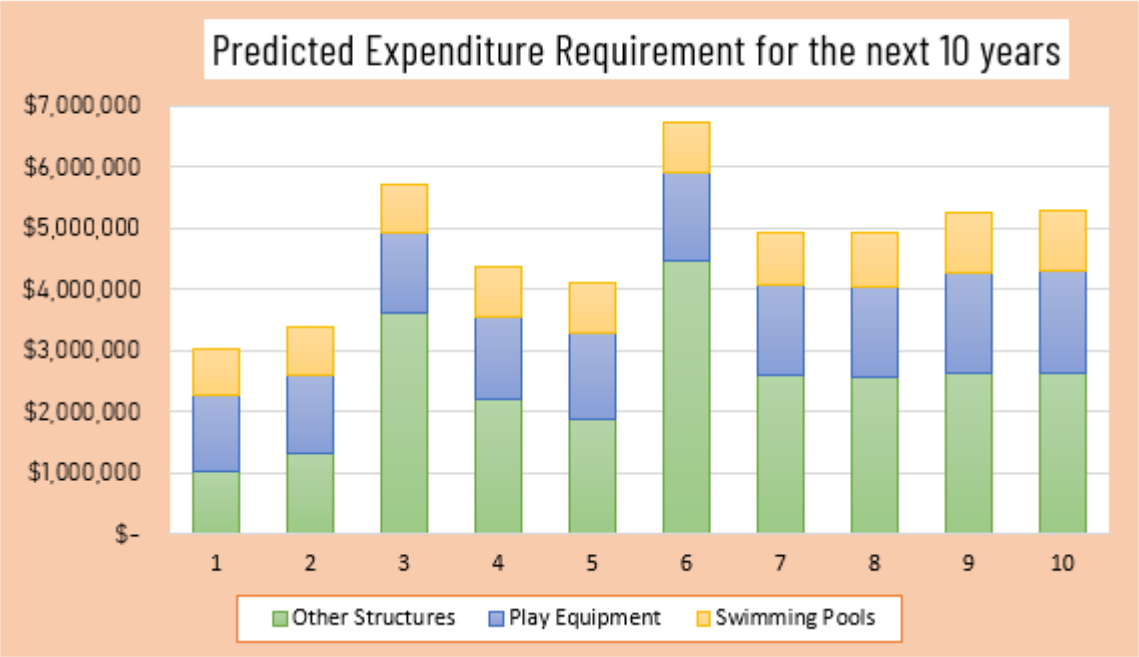
Capital works are defined as activities that enhance the function of an asset or materially extend the life of an asset beyond its original designed life. More information on capital works can be found in the Long Term Financial Plan and the Operational Plan.

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

Figure 12 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.

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, and Glenfield, contributing to improved amenities & facilities and encouraging new investment.

**Figure 12 - Predicted requirements 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 2022-2023 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.

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 13: Indicates projected increase in total park asset value**

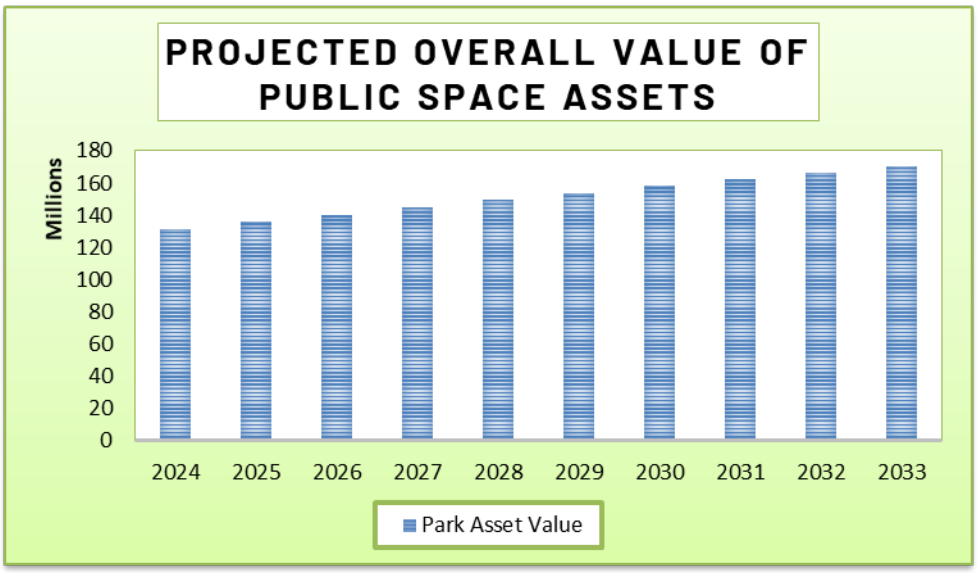
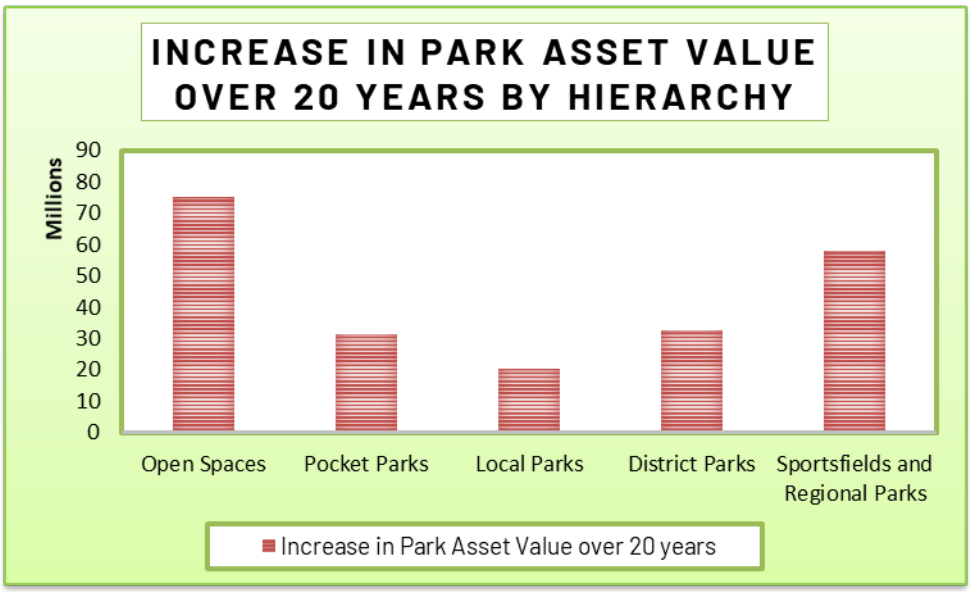



**Figure 14: Indicates projected increase in park asset value (over 20 years) by hierarchy**



**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 2023 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 based upon modelling undertaken for Other Structure Assets, Play Equipment Assets and Swimming Pools. The Council has budget allocations for maintenance, renewal and capital works. These allocations are reviewed from a financial sustainability perspective to ensure expenditure is in line with the Council's 10 year Long Term Financial Plan.

**Figure 15: Investment by Asset Group**

**Renewal**

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---|---|---|---|---|---|---|---|---|---|---|
| Other Structures | $ 1,017,250 | $ 1,316,180 | $ 3,605,336 | $ 2,194,551 | $ 1,882,192 | $ 4,475,338 | $ 2,603,989 | $ 2,550,133 | $ 2,613,844 | $ 2,639,983 |
| Play Equipment | $ 1,260,750 | $ 1,292,269 | $ 1,324,575 | $ 1,357,690 | $ 1,391,632 | $ 1,426,423 | $ 1,462,083 | $ 1,498,636 | $ 1,648,499 | $ 1,664,984 |
| Swimming Pools | $ 745,944 | $ 764,592 | $ 783,707 | $ 803,300 | $ 823,382 | $ 843,967 | $ 865,066 | $ 886,693 | $ 975,362 | $ 985,116 |

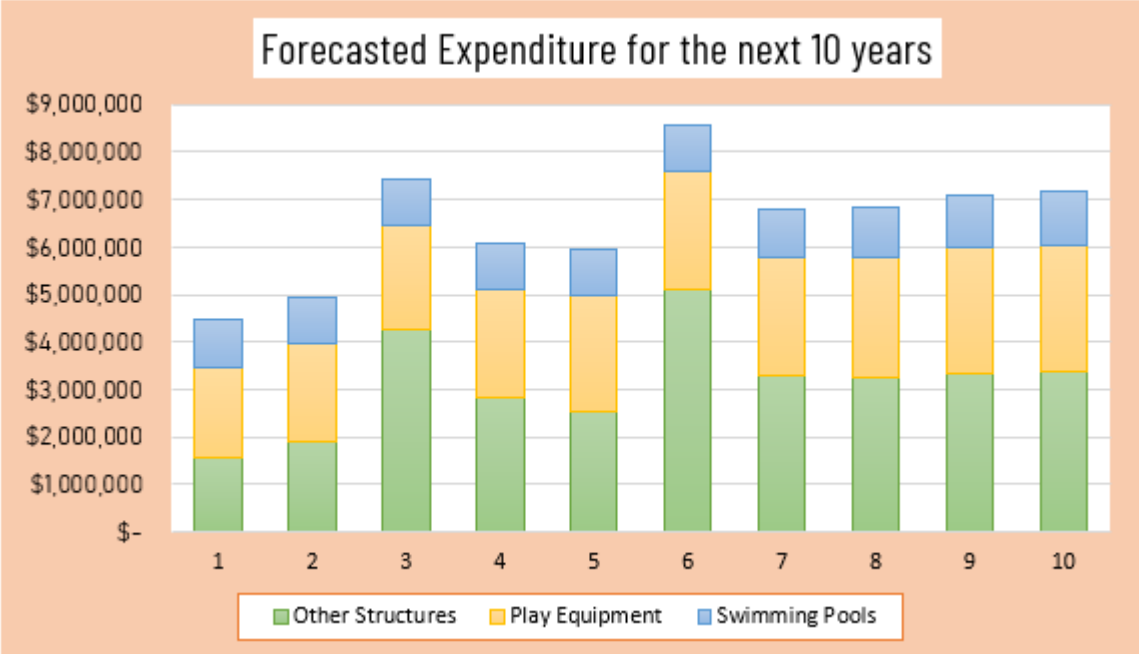
**Maintenance**

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---|---|---|---|---|---|---|---|---|---|---|
| Other Structures | $ 531,912 | $ 596,775 | $ 640,282 | $ 640,827 | $ 663,351 | $ 651,301 | $ 674,500 | $ 714,027 | $ 722,790 | $ 730,018 |
| Play Equipment | $ 668,632 | $ 749,799 | $ 873,652 | $ 915,287 | $ 1,048,504 | $ 1,041,460 | $ 1,053,079 | $ 1,040,201 | $ 989,351 | $ 999,245 |
| Swimming Pools | $ 237,622 | $ 230,116 | $ 221,625 | $ 166,213 | $ 137,065 | $ 147,304 | $ 133,032 | $ 153,964 | $ 157,813 | $ 159,391 |

**Total Forecast Expenditure**

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---|---|---|---|---|---|---|---|---|---|---|
| Other Structures | $ 1,549,162 | $ 1,912,955 | $ 4,245,618 | $ 2,835,379 | $ 2,545,543 | $ 5,126,639 | $ 3,278,489 | $ 3,264,160 | $ 3,336,634 | $ 3,370,000 |
| Play Equipment | $ 1,929,382 | $ 2,042,067 | $ 2,198,227 | $ 2,272,977 | $ 2,440,136 | $ 2,467,883 | $ 2,515,163 | $ 2,538,836 | $ 2,637,850 | $ 2,664,229 |
| Swimming Pools | $ 983,566 | $ 994,708 | $ 1,005,332 | $ 969,513 | $ 960,448 | $ 991,271 | $ 998,098 | $ 1,040,656 | $ 1,133,175 | $ 1,144,507 |

**Figure 16: Forecasted Expenditure for Play Equipment, Swimming Pools and Other Structures**



## Asset valuations

The value of assets recorded in the asset register as at July 2023 covered by this asset management plan is shown below.  Assets were last revalued in 2023. Assets are valued at fair value.

**Figure 17: Public Spaces Asset Values at 01/07/2023**

### Asset Values At 01/07/2023

ConQuest

Grouping: Type Code

Current Filter: 2023 Public spaces valuation

| Type Code | Asset Description | Replacement | Last Valuation | Additions | Accum Depr. | WDV |
|---|---|---|---|---|---|---|
| 02 | Public Space Asset Types | $106,066,699 | $106,066,699 | | $44,217,254 | $61,849,445 |
| 02.03 | Other Structures | $82,277,716 | $82,277,716 | | $33,767,583 | $48,510,132 |
| 02.09 | Open Space/Recreational Asset types | $23,788,983 | $23,788,983 | | $10,449,671 | $13,339,312 |
| | Grand Total | $106,066,699 | $106,066,699 | $0 | $44,217,254 | $61,849,445 |

Useful lives were reviewed in 2023 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 $3.8M

### 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 22.

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

**Table 22: Data Confidence Grading System**

| Confidence Grade | General Meaning |
|---|---|
| A | Highly Reliable<br>Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment. |
| B | Reliable<br>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<br>Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%. |
| D | Very Uncertain<br>Data based on unconfirmed verbal reports and/or cursory inspection and analysis. Most of the dataset is estimated or extrapolated. Accuracy ± 40%. |
| E | Unknown |

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 23.

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

**Table 23: Data Confidence Assessment for Data used in AM Plan**

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

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.

**Figure 18: The Key Asset Management Practices**


**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 Strategic Assets Coordinator is responsible for the asset management system and data maintenance. Data for New Assets and Capital Upgrade Projects are provided by the Open Space Team.

### Required changes to asset management system arising from this Asset Management Plan

It is anticipated that future versions of this Public Spaces Asset Management Plan will have greater inputs from the Asset Management 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 in Table 24.

**Table 24: Public Spaces Asset Management Improvement Plan**

| Task No | Task | Responsibility | Resources Required | Time Line |
|---|---|---|---|---|
| 1 | Implement detailed inspection program for all public spaces assets as per Conquest condition parameters. | Strategic Assets Coordinator | In-house/External | 12 months |
| 2 | Review the accuracy and currency of asset data | Strategic Assets Coordinator | In-house | 12 months |
| 3 | Develop 4 year work program for renewals and upgrades for all Public Spaces Assets by using portfolio priority parameters and must be done, should be done and could be done approach. | Strategic Assets Coordinator / Assets Renewal Planner | 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 |
| 5 | Review of unit rates and asset valuations | Strategic Assets Coordinator | In-house | 12 months |
| 6 | Review of capital renewal and maintenance strategies. | Executive Manager, Infrastructure | In-house | 12 months |
| 7 | Maintain an annual review of the AM Plan incorporating an update of service level performance, financial projections, and risk. | Strategic Assets Coordinator | In-house/External | 12 months |
| 8 | Consider Obsolescence, Capacity and Function data to finalise asset upgrade programs for play space assets | Strategic Assets Coordinator / Assets Renewal Planner | In house | 12 Months |
| 9 | Develop performance based renewal cycles for applicable other structure asset types. | Strategic Assets Coordinator / Assets Renewal Planners | In house | 12 Months |
| 10 | Develop key performance indicator parameters that are easier to measure performance with current systems and processes within council | Strategic Assets Coordinator / Assets Renewal Planner | In house | 12 Months |
| 11 | 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. | Strategic Assets Coordinator / Assets Renewal Planner | In house | 12 Months |
| 12 | 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. | Strategic Assets Coordinator / Asset Renewal Planner / 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'.


*Tennis Court Surface Replacement*

CAMPBELLTOWN CITY COUNCIL

# STORMWATER AND DRAINAGE

## ASSET MANAGEMENT PLAN
2024-2034

## 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 25.

**Table 25: Key Stakeholders in the AM Plan**

| Key Stakeholder | Role in Asset Management Plan |
|---|---|
| Councillors | • Represent needs of community/shareholders<br>• Allocate resources to meet the organisation's objectives in providing services while managing risks<br>• Ensure organisation is financially sustainable. |
| General Manager | • Supporting implementation of best practice asset management<br>• 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 |
| Relevant Government agencies | Funder<br>Confident that their investment is secure and economic returns are being maximised<br>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.

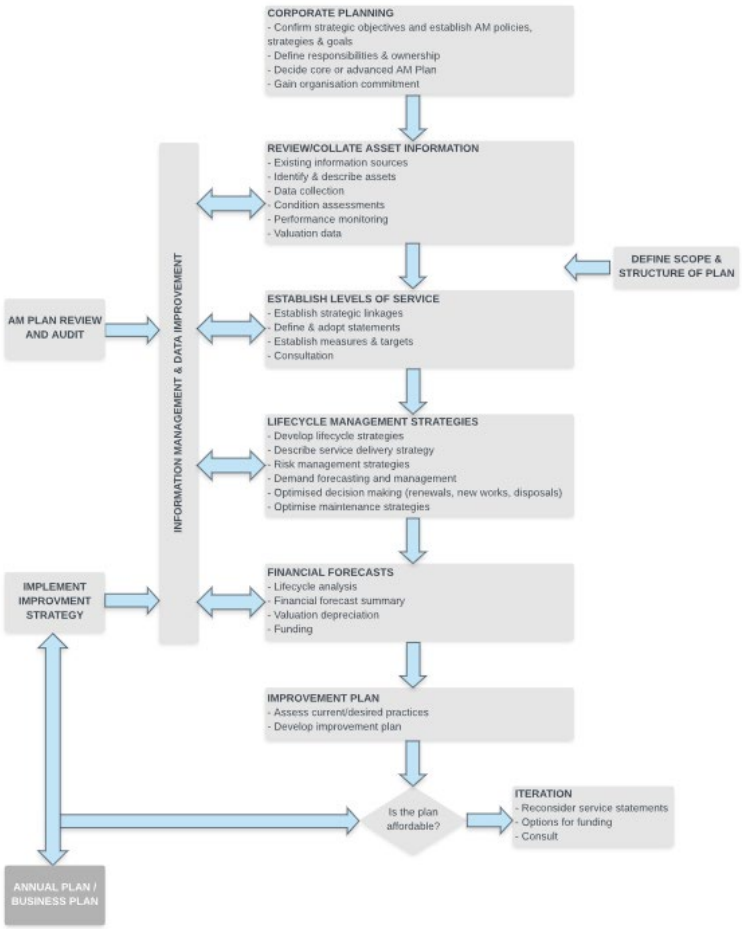
The contribution of stormwater assets towards the strategic goals and Asset Management objectives will be achieved by:

- 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:

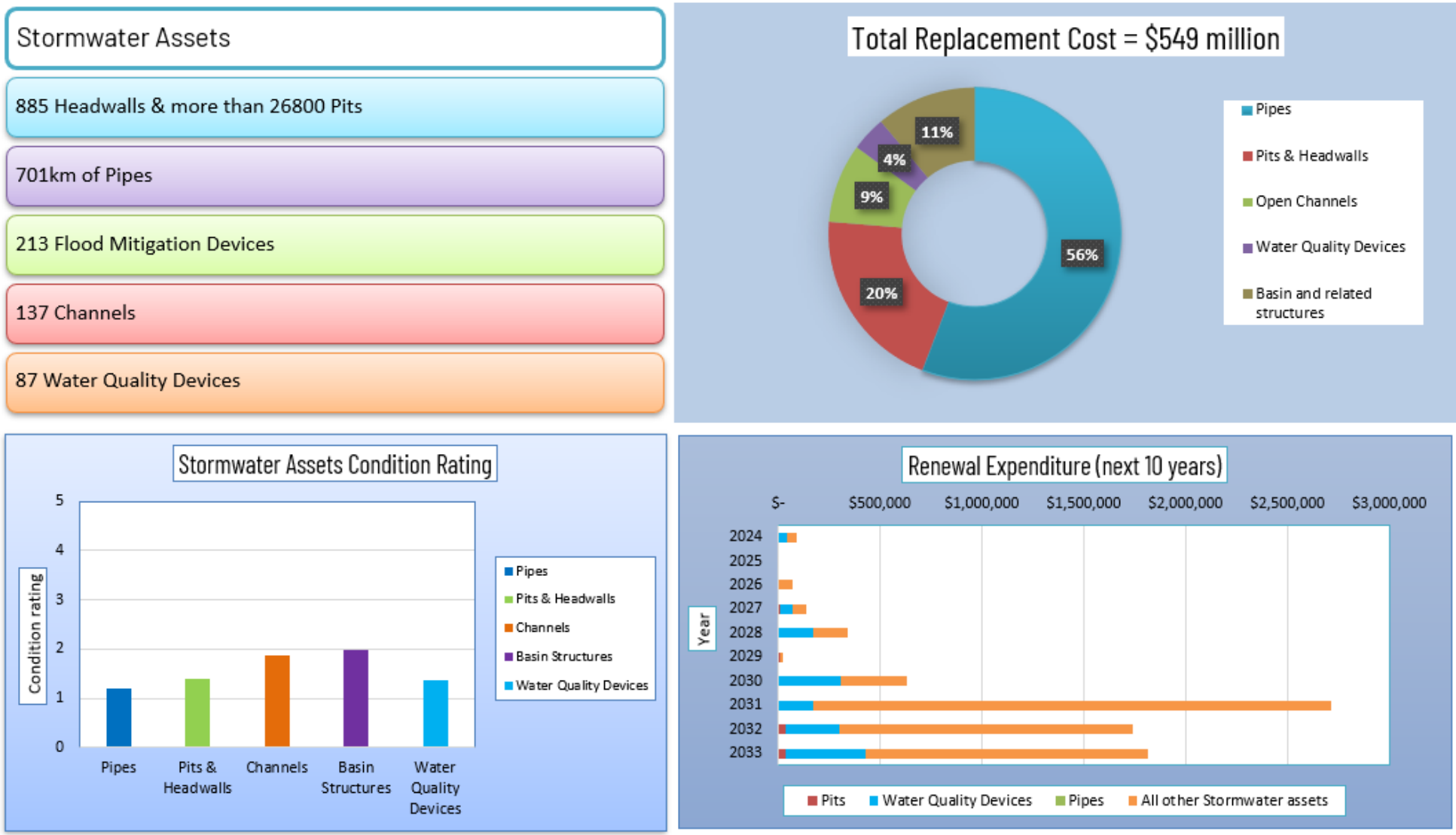
- Levels of service – specifies the services and levels of service to be provided by the organisation
- Future demand – how this will impact on future service delivery and how this is to be met
- Life cycle management – how Council will manage its existing and future assets to provide defined levels 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 the organisations objectives
- Asset management improvement plan.

**Figure 19: Road map for preparing an asset management plan with reference to IIMM (2011).[6]**




[6] International Infrastructure Management Manual (2011)

**Figure 20: Summary of replacement cost, conditions, and predicted renewal funding requirements**



# Levels of Service

**Stormwater and Drainage**

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:

- 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. Council will continue to deliver stormwater related programs, inspections, asset assessments and respond to customer requests in a timely manner to ensure the impact of flooding from heavy rainfall is minimised where possible.

The organisation has to meet many legislative requirements including Australian and State legislation and State regulations. These are listed in Table 25:

**Table 26: 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 |
| Stormwater Levy Guidelines | This is a state government initiative allowing Local Government to allocate a charge to ratepayers that benefit from Council's Stormwater infrastructure.<br>For Council to continue charging the current rate, drainage funds must be maintained at the current level. |

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, Outcome 3 – Enriched Natural Environment.

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

**Table 27: Performance measures and levels of service**

| Key Performance Measure | Level of Service | Performance Measure Process | Performance Target | 2022-2023 Performance |
|---|---|---|---|---|
| Quality | Provide efficient method of collection and disposal of stormwater | Customer Service Requests | <50 per year | |
| Function | Ensure that stormwater systems meet community expectations | Customer Service Requests relating to property flooding | <5 per year, during heavy rainfall events | |
| 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% | 2% |
| Asset condition | Condition assessment | Stormwater asset condition | No asset in condition 5 | 0% of assets in condition 5 |

Notes: Table 28 defines the condition ratings used in Table 27.

**Table 28: Condition ratings**

| 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 – 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 – 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.

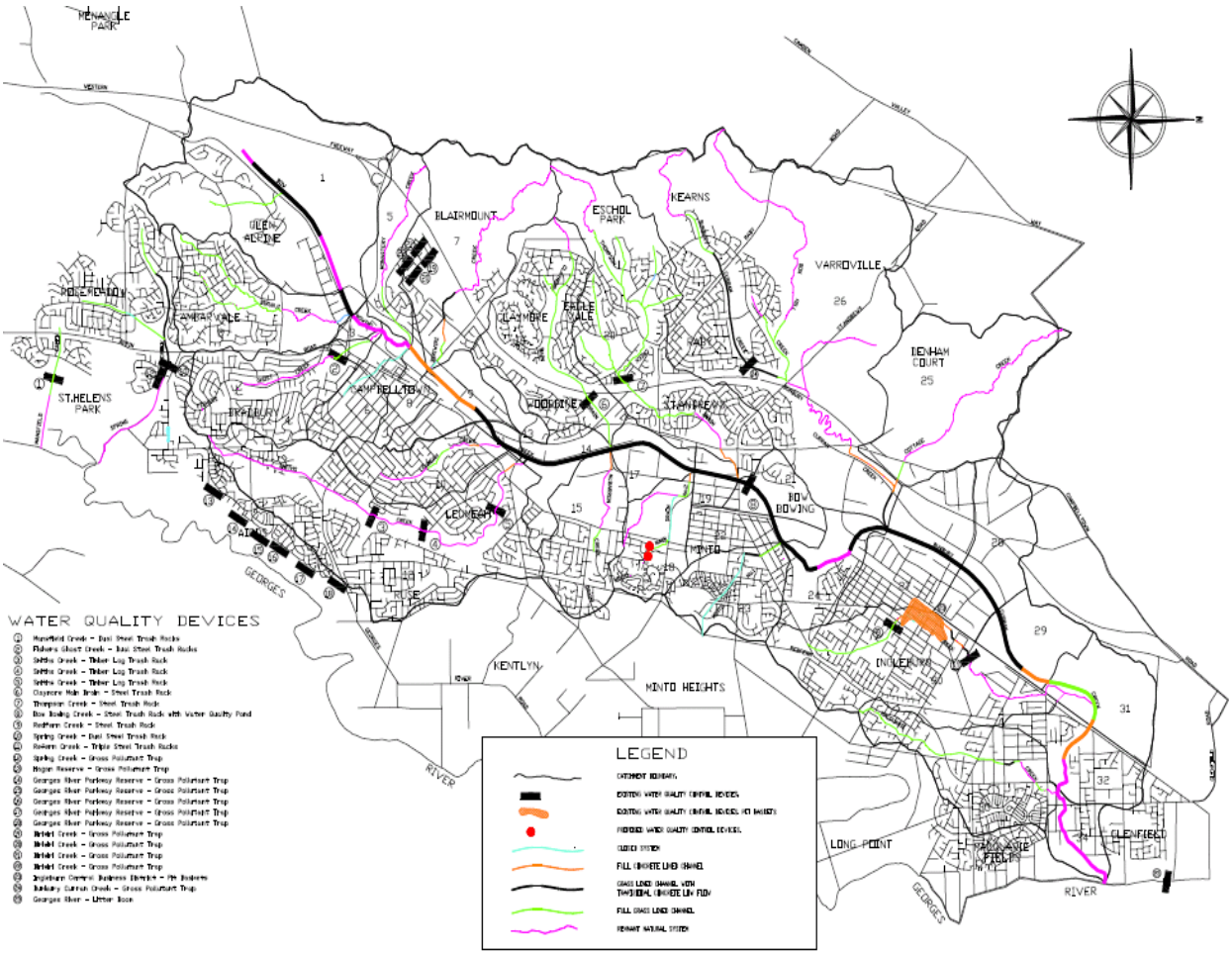
These principles are addressed by encouraging and/or mandating the use of water sensitive urban design (WSUD), which includes:

- 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 21 shows a schematic of the stormwater network.

**Figure 21: Stormwater Network Map**



# Life Cycle Management Plan

Campbelltown City Council's stormwater assets are divided into six groups as shown in Table 29. Campbelltown City Council does not own all stormwater assets within Campbelltown LGA. Those shown in Table 30 are all Council owned.

**Table 29: Replacement Value of Stormwater Asset Groups**

| Asset Type | Useful Life (Year) | Unit | Quantity | Replacement Value |
|---|---|---|---|---|
| Pits & Headwalls | 75 | No. | 27754 | $110 million |
| Pipes | 175 | km | 701 | $306 million |
| Flood Mitigation Assets | 100 | No. | 219 | $ 75 million |
| Channels | 50 | No. | 137 | $ 48 million |
| Water quality devices | 5-100 depending on type* | No. | 87 | $8 million |
| | | | **Total value** | $549 million |

**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.*

**Table 30: Condition ratings and descriptions**

| 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 current condition of the Stormwater asset groups are shown in Figure 22.

**Figure 22: 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 23: Stormwater Pipe Asset Replacement Costs summarised by suburb**

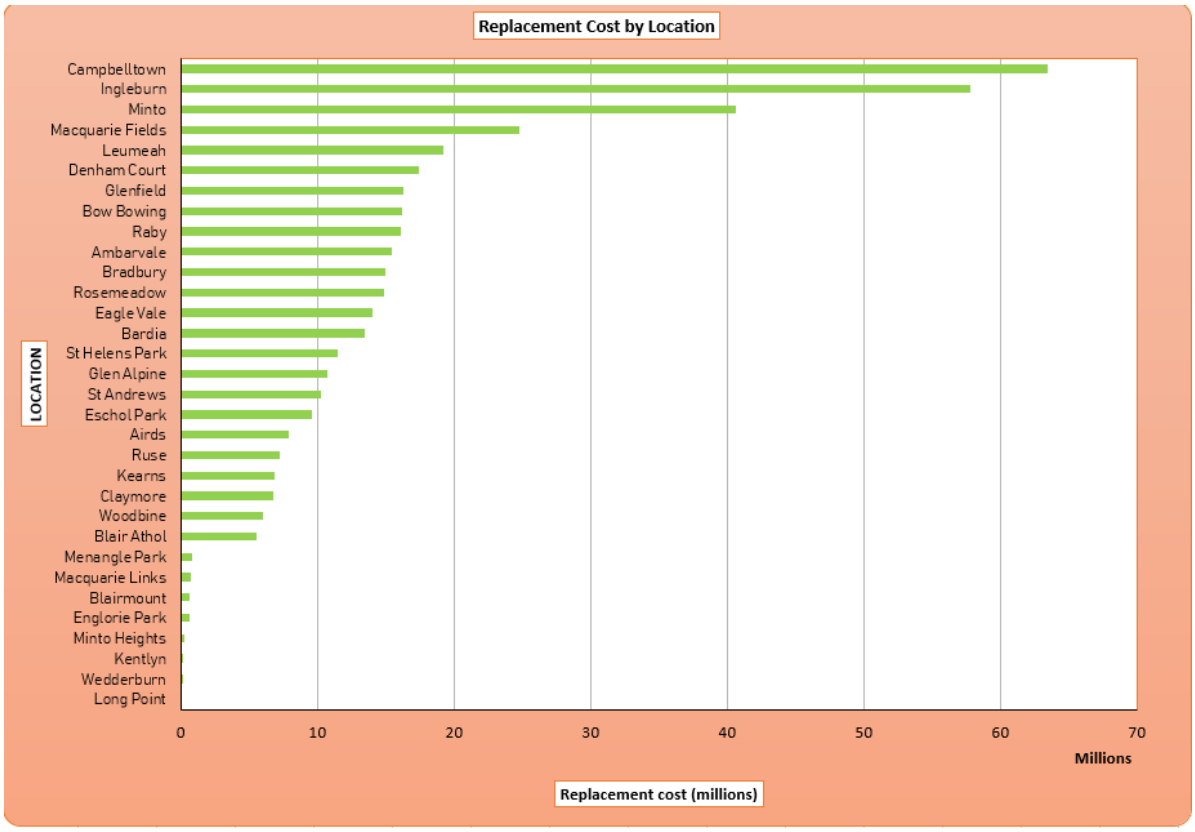
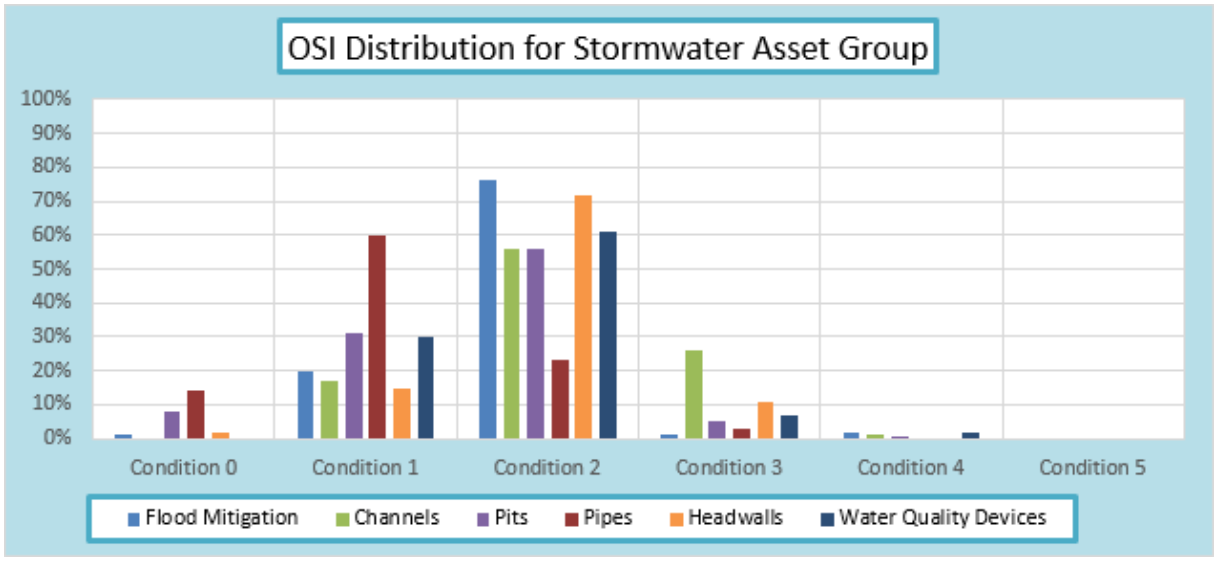



**Figure 24: Condition of Stormwater Assets based on groups**



**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:

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

Council spent approximately $2.1 million on stormwater and drainage maintenance activities in 2022-23. 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 Tipping Place, Minto*

Council has performance measures for the operations and maintenance of its stormwater and drainage assets, as detailed in Table 31.

**Table 31: Performance measures for operations and maintenance**

| Key Performance Measure | Level of Service | Performance Measure Process | Performance Target | 2022-2023 Performance |
|---|---|---|---|---|
| Condition | Provide a network free of blockages or failures | Response time to unblocking pits and pipes | Pits two days<br>Pipes three days | Pits two days<br>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.

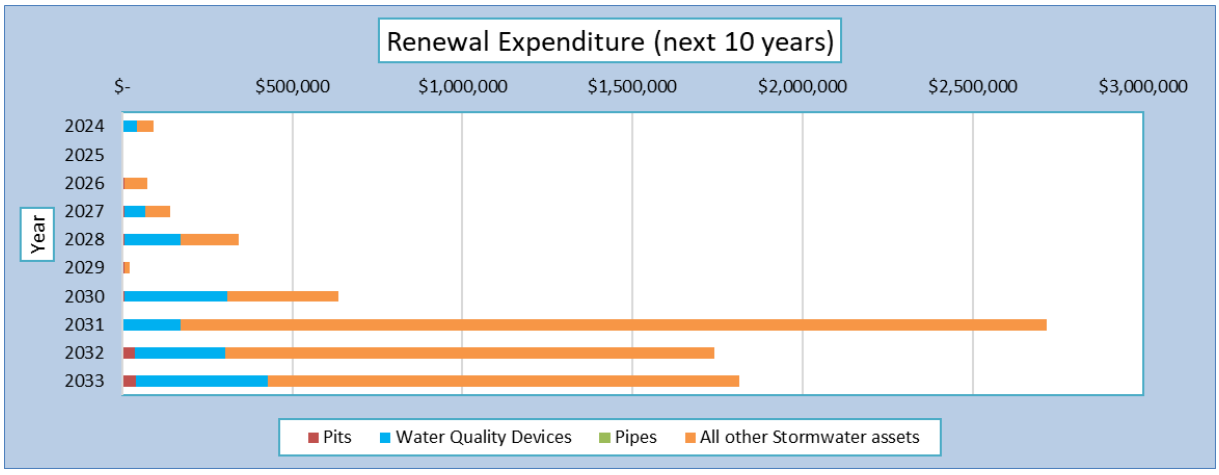
Capital works are defined as activities that enhance the function of an asset or materially extend the life of an asset beyond its original designed life. More information on capital works can be found in the Long Term Financial Plan and the Operational Plan.

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

### Stormwater and drainage

Figure 26 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 25: 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, 2022-23 Operational Plan and Budget provide details of Council's capital expenditure.

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 27 shows the estimated number of kilometres of new stormwater pipes, while Figure 28 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 26: Projected additional kilometres of stormwater pipes**

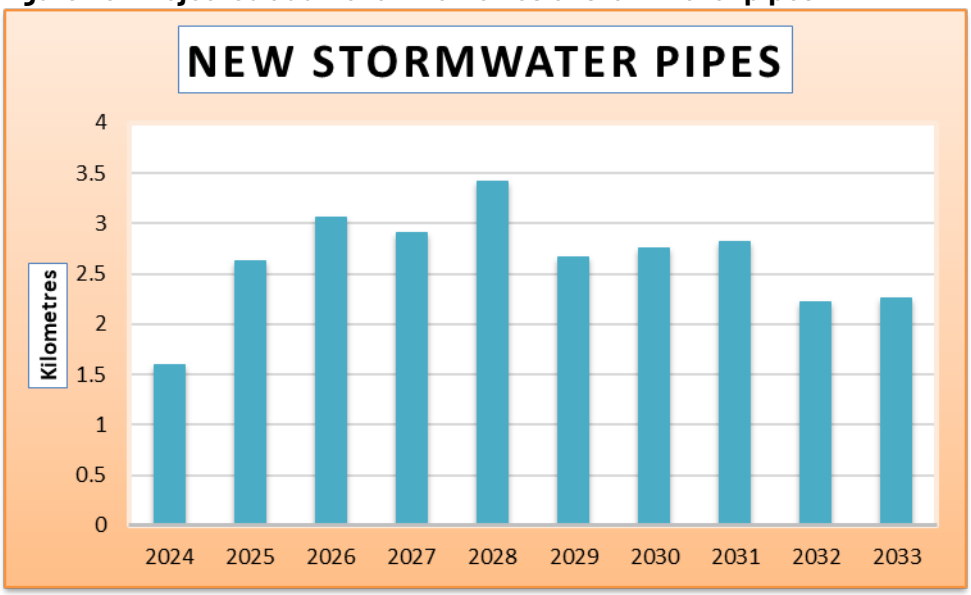
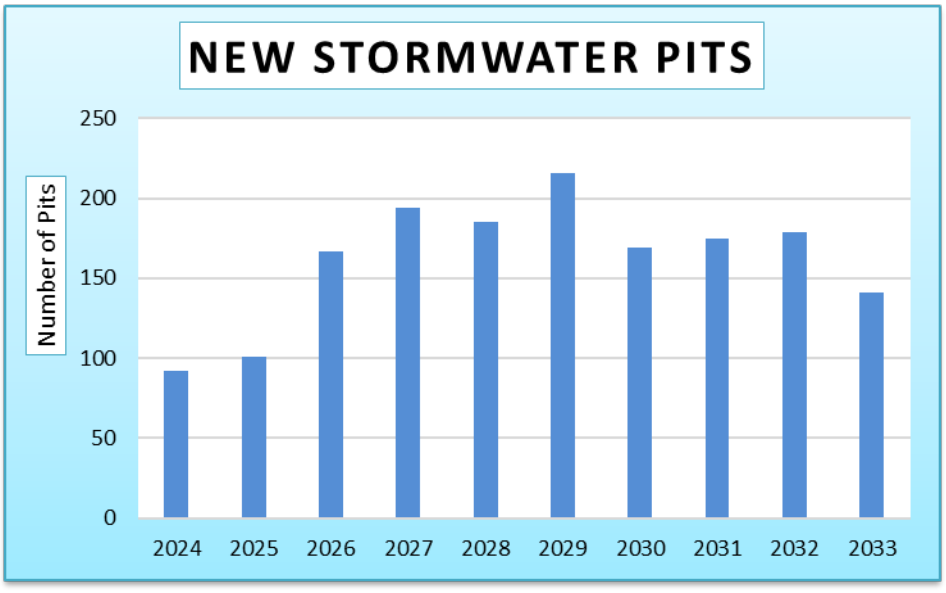



**Figure 27: Projected Additional Number of Stormwater Pits**



## 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 Councils 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.

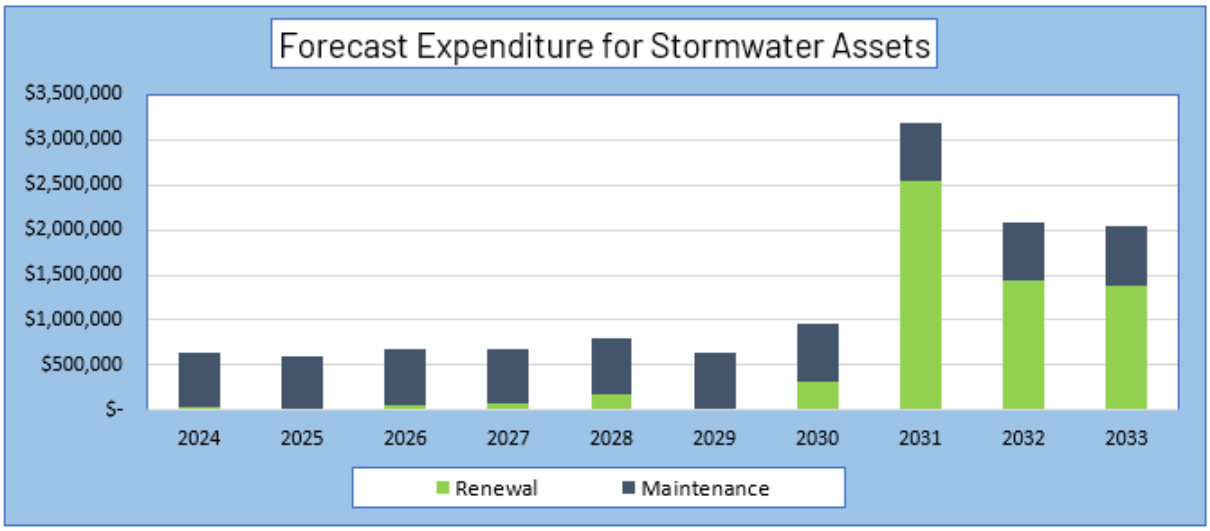
Council has an extensive approval process in place prior to any asset being disposed of. Significant assets will not be disposed of without the approval of elected members.

# 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. Figures 29 and 30 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 28: Financial Projections**



**Breakdown of Forecast Expenditure for the next 10 years:**

**Figure 29: Forecasted Expenditure**

| Renewal | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---|---|---|---|---|---|---|---|---|---|---|
| Stormwater | $ 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 | $ 1,385,110.59 |

| Maintenance | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---|---|---|---|---|---|---|---|---|---|---|
| Stormwater | $597,284.04 | $603,256.88 | $609,289.44 | $615,382.34 | $621,536.16 | $627,751.52 | $634,029.04 | $ 640,369.33 | $ 646,773.02 | $ 653,240.75 |

**Asset Valuations**

Assets within this class comprise pits, pipes, open channels, headwalls and various types of water quality devices. The 'Cost Approach' estimated the replacement cost for each asset by componentising the assets into significant parts with different useful lives and taking into account a range of factors. The level of componentisation adopted by Council is in accordance with the Institute of Public Works Engineers Australia's International Infrastructure Management Manual (IIMM). Valuation was conducted in-house by Council Asset Management staff with appropriate qualifications, skills and experience, dated 30 June 2023.

**Figure 30: Stormwater Asset Values as of July 2023**

## Asset Values At 01/07/2023

Grouping: Type Code

Current Filter: Stormwater Assets summary

| Type Code | Asset Description | Replacement | Last Valuation | Additions | Accum Depr. | WDV |
|---|---|---|---|---|---|---|
| 12.01 | **Stormwater Drainage** | | | | | |
| 12.01.01 | **Stormwater Pipe** | $184,248,167 | $184,248,167 | | $39,199,726 | $145,048,440 |
| 12.01.02 | **Stormwater Pit** | $108,377,604 | $108,377,604 | | $37,219,531 | $71,158,073 |
| 12.01.04 | **Stormwater Channel** | $48,117,331 | $48,117,331 | | $12,668,566 | $35,448,765 |
| 12.01.09 | **Water quality devices** | $6,775,533 | $6,775,533 | | $2,468,374 | $4,307,160 |
| 12.01.10 | **Flood Mitigation** | $75,190,424 | $75,190,424 | | $5,304,284 | $69,886,140 |
| 12.01.12 | **Stormwater Headwalls** | $1,578,425 | $1,578,425 | | $613,356 | $965,069 |
| 12.01.13 | **Miscellaneous Channel Assets** | $367,434 | $367,434 | | $127,187 | $240,247 |
| 12.01.14 | **Pipe Lining** | $122,478,227 | $122,478,227 | | $30,186,900 | $92,291,327 |
| 12.01.16 | **Medium Culvert - Valued Asset** | $2,111,680 | $2,111,680 | | $433,973 | $1,677,708 |
| | Grand Total | $549,244,826 | $549,244,826 | $0 | $128,221,898 | $421,022,928 |

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the grading system shown in Table 32.

**Table 32: Data confidence Grading System**

| Confidence Grade | General Meaning |
|---|---|
| A | Highly Reliable<br>Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment. |
| B | Reliable<br>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 | Medium<br>Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25% |
| D | Low<br>Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40% |
| E | Very Low - None or very little data held |

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 33.

**Table 33: 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 | C | |
| Operation & Maintenance Forecast | C | |
| Renewal Forecast - 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 useful lives | C | |
| - Condition modelling | B | |
| - Network renewals | B | |
| - Defect repairs | B | |
| Upgrade/New expenditures | C | Data is being collated for Upgrade/new expenditures |
| 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 22/23 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.
- Council's stormwater assets have been inspected and the stormwater asset conditions have been updated accordingly. Monitoring of change of condition may show change in the asset's useful life which is likely to have an impact on funding required to maintain the level of service.
- 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.

**Status of Asset Management Practices**

| Status of Asset Management Practices | The current system in place |
|---|---|
| **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.<br>Required changes to accounting financial systems arising from this Asset Management Plan:<br>• Maintenance and operational expenditures to be split<br>• 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** | With Council moving to Finance One anywhere (CiA), it is anticipated that there will be integration to Conquest soon. |
| **Accountabilities for asset management system and data maintenance** | The Strategic Assets Coordinator is responsible for the asset management system and data maintenance. Inputs are typically received from other teams in Infrastructure such as Operations, Design, Stormwater/Hydraulics. |
| **Required changes to asset management system arising from this Asset Management Plan** | It is anticipated that future versions of this Stormwater and Drainage Asset Management Plan will have greater inputs from the Asset Management system, as Council's use of the system grows in sophistication. |

## 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 in Table 34.

**Table 34: Stormwater and Drainage Asset Management Improvement Plan**

| 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 20Km of network per year) | Strategic Assets Coordinator / Asset Systems and Strategy Engineer | External | Ongoing |
| 2 | Undertake condition rating investigation of portions of the network shown as required for renewal | Strategic Assets Coordinator / Assets and Pavements Engineer | Internal | 12 months |
| 3 | Update register of blockages and inspections against pipe runs electronically using the new Asset Management Information System | Assets and Pavements Engineer | Internal | 12 months |
| 4 | Review and adjust valuation rates as required for annual financial reporting | Strategic Assets Coordinator /Assets Systems and Strategy Engineer/ Assets and Pavements Engineer | Internal | 12 months |
| **5** | Develop Asset Renewal and Upgrade Program (funded by State Government Stormwater Levy) by using portfolio priority parameters and must be done, should be done and could be done approach. | Strategic Assets Coordinator/Asset Renewal Planner | Internal | 12 months |
| 6 | Refine the Condition Modelling Process for Stormwater Assets in Council's Predictor Software as more up to date data is captured | Strategic Assets Coordinator / Assets Systems and Strategy Engineer | Internal | 12 months |
| 7 | Audit Process – Develop and implement an annual review and a 4-year audit of Stormwater asset management plan and related processes | Strategic Assets Coordinator / Assets and Pavements Engineer | Internal | Ongoing |
| 8 | Stormwater Network Asset Inspections – Develop a regime covering inspection program and reporting and recording mechanisms. | Assets and Pavements Engineer / Assets Systems and Strategy Engineer | Internal and External | Ongoing |

CAMPBELLTOWN CITY COUNCIL

# TRANSPORT

## ASSET MANAGEMENT PLAN
2024-2034

## 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 Council's 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:

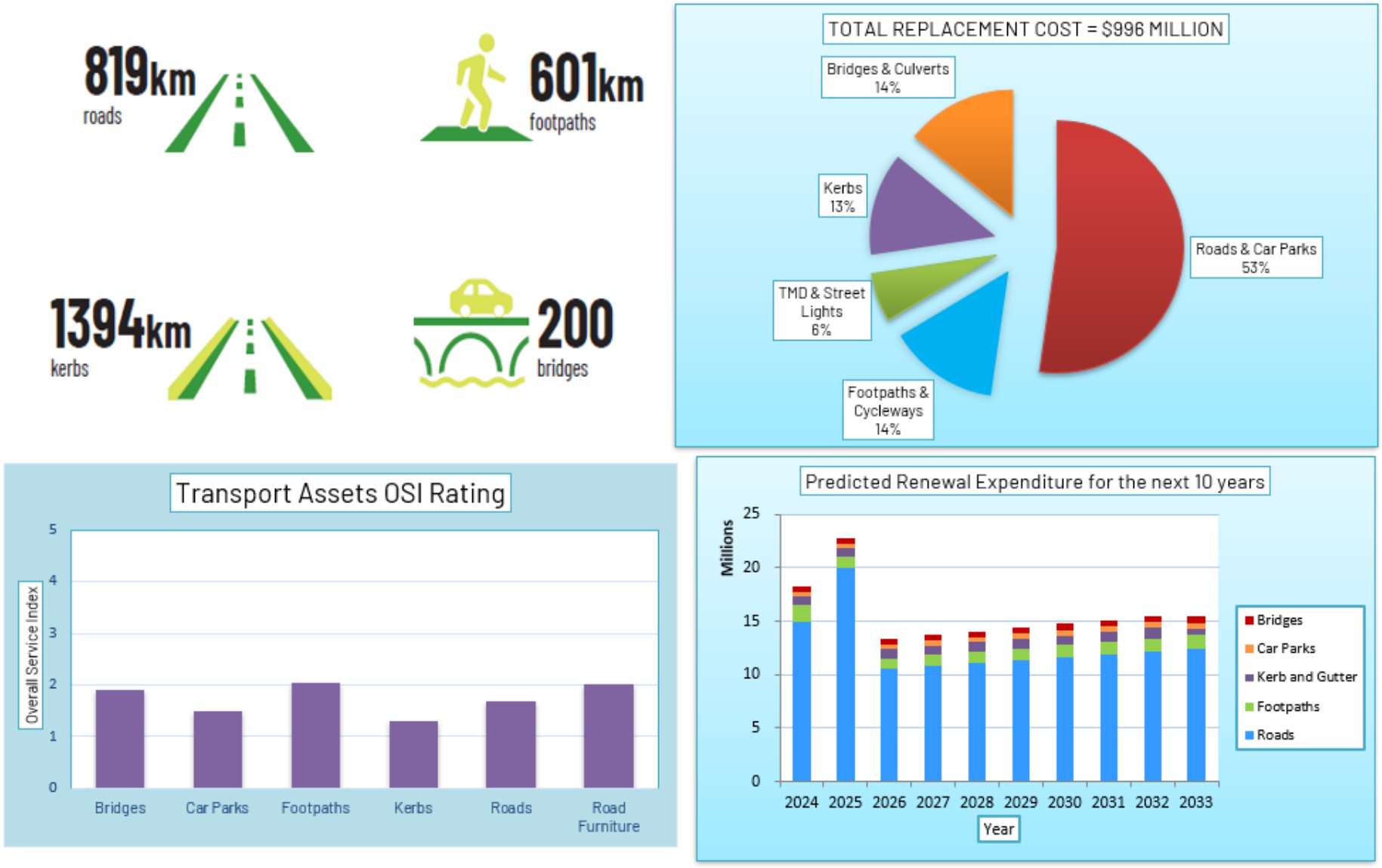
- Transport Assets (including Roads, bridges, Footpaths, Kerbs, Car Parks etc.)
- Buildings and facilities
- Public spaces (sports grounds, parks, playgrounds and the equipment and furniture that is located within these spaces)
- Stormwater and drainage

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 service they receive from Council for Transport Assets and Council's Infrastructure Teams continually work towards further improving customer and community experience by responding to requests in a timely manner.

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.

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 in Figure 32.

**Figure 31: Summary of replacement cost, conditions, and predicted renewal funding requirements**



Key stakeholders in the preparation and implementation of this asset management plan are shown in Table 35.

**Table 35: Key Stakeholders in the AM Plan**

| Key Stakeholder | Role in Asset Management Plan |
|---|---|
| Councillors | • Represent needs of community/shareholders<br>• Allocate resources to meet the organisation's objectives in providing services while managing risks<br>• Ensure organisation is financially sustainable |
| General Manager | • Supporting implementation of best practice asset management<br>• 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. |
| Asset Management Group | • Provide leadership for effective asset management<br>• Identify resource requirements for delivering various asset management services to the community<br>• Ensure asset management services are provided in accordance with the Corporate Strategy and Council priorities<br>• Deliver services in a cost effective and sustainable manner<br>• Manage road pavement and key transport assets throughout the lifecycle |
| Rate payers and residents | Consumer of the services provided by transport assets |
| Business and industry | Consumer |
| Federal Government and Transport for NSW | Funder<br>• Confident that their investment is secure and economic returns are being maximised<br>• Operational capability of roads is being maintained<br>• 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:

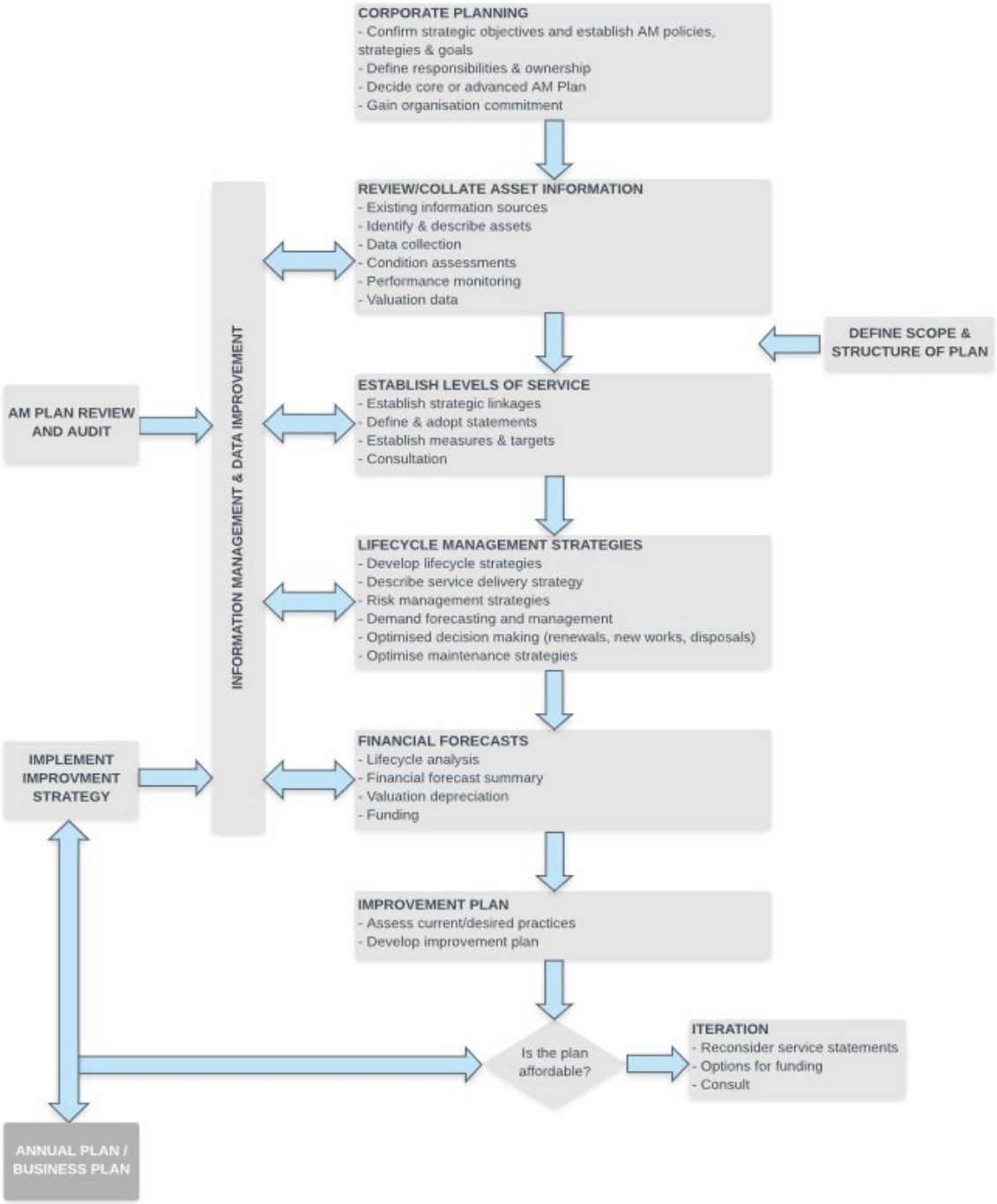
- Stakeholder consultation to establish and confirm service standards
- A regular program of inspections and monitoring activities to assess asset condition and performance
- Application of a systematic analysis to prioritise renewals and establish the most cost effective works programs
- Continuously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

**Figure 32: Road map for preparing an asset management plan with reference to IIMM (2011).**[7]




[7] International Infrastructure Management Manual (2011)

# Levels of Service

**Transport**

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:

- 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 are listed in Table 36.

**Table 36: 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 |
| Civil Liability Act 2002 | Protects the Council from civil action by requiring the court to consider the financial resources, the general responsibilities of the authority and the compliance with general practices and applicable standards |
| 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. |
| Local Government Code of Accounting Practice and Financial Reporting | Reporting on condition assessment, renewal and maintenance expenditure in the annual financial statements |
| 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:

| Community Level of Service | Description |
|---|---|
| Quality | How good is the service? |
| Function | Is the Transport Asset fit for purpose, does it meet user needs? |
| Safety | Does the Transport Asset meet the appropriate safety standards? |
| 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, Outcome 2 – Places for People. More specifically, to the Strategy 2.2 Accessibility and connectivity.

| Focus Area | Indicators | Strategies |
|---|---|---|
| **2.1 Public spaces and facilities** | - Proximity to open places<br>- Community satisfaction<br>- Provision of community facilities | 2.1.1 Provide public places and facilities that are accessible, safe, shaded and attractive |
| | | 2.1.2 Provide public places and facilities that encourage leisure, recreation, and physical activity. |
| **2.2 Accessibility and connectivity** | - Public transport utilisation<br>- Average travel time<br>- Motor vehicle accidents<br>- Percentage of residents within 2km of town centres<br>- Community satisfaction<br>- Internet Connectivity | 2.2.1 Ensure transport networks are integrated, safe, and meet the needs of all people. |
| | | 2.2.2 Improve transport options and networks so that Campbelltown is an accessible and connected city for all. |
| | | 2.2.3 Utilise communication technologies to better connect people and foster an inclusive community. |

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

- Roads and Car Parks
- Kerb & Gutter
- Footpaths and Cycle ways
- Bridges and Culverts
- Road Furniture
- Traffic Management Devices (including Traffic Islands)

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 30.

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

**Table 37: 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 | 2022-2023 Performance |
|---|---|---|---|---|
| Quality | Well maintained road network and footpaths;<br><br>Provide kerbs at an appropriate standard for function and visual impact | Sealed road network condition | No asset in condition 5 | 0.00% road surfacing is in condition 5<br>0.01% road pavement is in condition 5 |
| | | Footpath network condition | No asset in condition 5 | 0% in condition 5 |
| | | Kerb and gutter asset conditions | No asset in condition 5 | 0% in condition 5 |
| | | Car Parks Assets Condition | No Assets in Condition 5 | 0% in condition 5 |
| | | Bridges and culverts conditions | No asset in condition 5 | 0% in condition 4 & 5 |
| | | Road network condition | Overall Condition Index (OSI) is < 2.0 for 100% of network | 90% 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 108 counts/km |
| Safety | Ensure that road network is safe | Reported fatal crashes | 0 per year | 6 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 |
| Function | Continue to improve design of Transport Assets to meet community needs | Design and construction of Transport Assets meet Council and relevant Australian Standards | Transport Assets are designed to relevant standards and funded as part of the Council's | Maintain current approach |

| Key Performance Measure | Level of Service | Performance Measure Process | Performance Target | 2022-2023 Performance |
|---|---|---|---|---|
| | | | Capital Works Program | |
| 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% |
| 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


*Dumaresq Street Car Park & Footpath, Campbelltown*

# Demand Forecast and Management

There are a range of factors that will influence demand for the services and assets that Council provides, now and in future years. While factors like population growth will affect all services and assets, others such as increased cycling will have more specific impacts. Along with existing observable trends, it is important to acknowledge the role Council can play in shaping transport behaviour through the types of infrastructure and services we invest in. Transport and infrastructure needs in the Campbelltown Local Government Area (LGA) and broader region will be significantly impacted by population growth, demographics, investment decisions, and changing technology, work and study patterns.

### Supporting a growing community

It is expected that the population of Campbelltown will increase from 184,784 in 2023 to 231,530 in 2031, before reaching 274,782 in 2041. As the designated Metropolitan Centre of the Macarthur Region, encompassing the LGAs of Campbelltown, Camden and Wollondilly councils, Campbelltown City Centre serves one of the most significant growth corridors in Australia. The expected growth in and around the LGA 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 **Table 38**.

The significant projected population growth of the Macarthur Region will have substantial impacts on Campbelltown City Centre. With Campbelltown being perfectly positioned as a key transport corridor with direct connections to the south between Wollongong and the broader Illawarra, direct road and rail passenger connections to Sydney Airport and Port Botany, and proximal access to the new Western Sydney International Airport, Campbelltown is a regional hub for residents, visitors and freight.

Residents from across the Macarthur Region and beyond will continue to access Campbelltown for key facilities, services and opportunities, including our regionally significant health, education, recreation, retail and cultural offering. Continued growth in demand will place additional pressure on our transport network, and has implications for Council's continued provision of services and assets.

Council, in collaboration with NSW Government agencies, will need to provide new transport infrastructure, assets and services for the growing population, while protecting our City's unique culture, environment, character and identity. Significant strategic planning has been undertaken to guide how this growth should be accommodated, including specific consideration for transport aspirations and requirements.

### Campbelltown Local Strategic Planning Statement

The Campbelltown Local Strategic Planning Statement (LSPS) is Council's plan for our community's social, environmental, and economic land use needs. It provides a 20-year land use vision for the LGA and directs how future growth and change will be managed. A key theme of the LSPS is Infrastructure and Collaboration towards 'A Successful City', with top priorities to connect our city via strategic links and ensure infrastructure aligns with growth. It contains a number of transport priorities and actions relevant for this plan, including:

- Support the creation of walkable neighbourhoods to enhance community health and wellbeing and create liveable, sustainable urban areas.

- Ensure open space is well connected via pedestrian and cycle links.
- Investigate opportunities to deliver an integrated active transport plan and network (for cyclists and pedestrians) that links important destinations with transport infrastructure between urban development, the open space network and with adjoining areas.
- Work with Government to introduce transport demand management initiatives including working from home, improved walking and cycling opportunities, improved access to car sharing, carpooling and on-demand transport, to assist in achieving net-zero greenhouse gas emissions. This is being actively progressed through Council's endorsed Net Zero Strategy which through its actions supports active transport initiatives.
- Investigate the opportunity to facilitate development and delivery of integrated walking and cycling networks within and between all centres, that link to the NSW Government's Principal Bicycle Network.
- Plan and implement local infrastructure that enables our growing population to use alternative methods of transport, such as walking and cycling, to move quickly and easily around the city, to connect to public transport and assist in easing traffic congestion.
- Improve pedestrian and cycle connections between Leumeah, Campbelltown and Macarthur centres.
- Work with the NSW Government to ensure provision of cycleways, tree planting along key transport links and for pedestrian and biodiversity crossings where needed across these transport links.
- Work with Government to deliver adequate traffic management infrastructure, public transport, cycling and pedestrian facilities within new and redeveloped urban areas including convenient links to adjoining areas and existing and future transport hubs.
- Work with Government to prioritise active and public transport to service the expanding Campbelltown Health and Education Precinct (CHEP).

**Reimagining Campbelltown City Centre Master Plan**

The Reimagining Campbelltown City Centre Master Plan is a visionary approach to the way we plan our city to ensure it is more resilient to the physical, social, and economic challenges that are faced with an expanding population. The Master Plan provides the foundations for reimagining the City Centre, acknowledging Campbelltown's position as a metropolitan centre, servicing the broader Macarthur region and boasting existing connections to major rail, road and community infrastructure.

The Master Plan's vision for the City Centre being the capital of opportunity and culture, that is compact, walkable, and well connected will not only respond to the population growth but also drive demand for infrastructure to ensure it remains a liveable destination well into the future.
Underpinning the 'Connected Place' growth pillar are commitments to deliver an integrated transport solution to improve infrastructure to connect the City Centre within itself, and to the broader Macarthur region. These include:

- Prioritising people within the City Centre with a vibrant high street, healthy local streets, intuitive wayfinding and east-west rail connections.
- Optimising connectivity and servicing our three centres (Campbelltown, Macarthur and Leumeah) with seamless sustainable transport connections, effective city centre parking management, efficient freight and vehicle access and movement and future proofing for emerging technologies that promote sustainable travel choices.
- Enhancing the connections for the Macarthur region by providing an expanded network of high-capacity and high-frequency transport services, a safe and connected active transport network of paths and cycleways that connect to local networks, and on demand transport services that are accessible, convenient and equitable.

- Better connections between the City Centre, Greater Sydney and beyond by promoting efficient, reliable, and convenient public transport connections, improved rail integration with regional cities particularly by expanding the electrified network to the South of Campbelltown and creating transport interchanges that are attractive places that leave a lasting impression.

### Greater Macarthur 2040

The 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
- Transit-oriented development in both urban renewal and land release precincts, which can align with the NSW Government's Transport Oriented Development (TOD) Program
- 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.

**Table 38: Factors specifically affecting demand and expected impacts on Transport assets**

| Demand Factor | Present Position | Projection | Impact on Services/Assets |
|---|---|---|---|
| Residential impacts | Number of dwellings as of 2023 is 65,131 | Increase to 82,286 in 2031, and 98,221 in 2041 | 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 NSW Government and surrounding Local Government Areas | Increased use and availability of public transport is critical to support a growing population base and local jobs. | 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 feeder transit links and commuter car parking can help support access to rail services. |
| Cycling | Council is currently delivering facilities in accordance with the Local Contributions Plan and Bicycle Plan. | Increased cycling for health and wellbeing, and to support sustainable forms of transport, | Increase in the provision of separated cycleways and shared pedestrian paths to form a safe, connected cycling network across the |

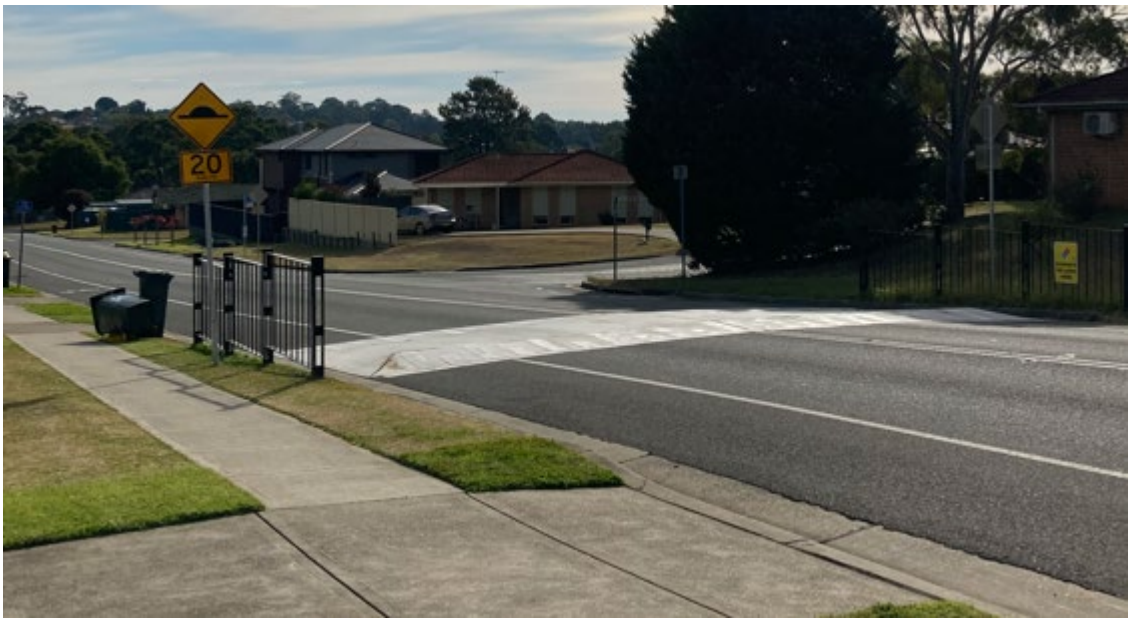
| Demand Factor | Present Position | Projection | Impact on Services/Assets |
|---|---|---|---|
| | An updated LGA-wide Bicycle Plan is being prepared. | along with the introduction of technology such as e-bikes will increase the kilometres of cycleways and shared pathways required. | LGA. Additional bike parking and end of trip facilities will be required at key destinations and transport interchanges. |
| Walking | The renewed drive to create walkable places is increasingly understood as essential to supporting the health and wellbeing of people, and the commercial viability of key centres. | Increased demand for walking for recreation, and worsening urban heat create the need for better connected paths, more shade, and safe, high quality resting spots. | Increase in the 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. |
| Legislative requirements | Changes to legislative requirements and guidance including technical directions on road and street design, and standards for disability accessibility | Higher standards for design, accessibility, safety and amenity | Higher levels of requirements 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 major arterial roads and highways is approaching capacity, with these links critical to the movement of freight, goods and services | With no increased investment, congestion for freight and other transport to industrial areas will increase over the next 10 years, reducing economic productivity. | Increased congestion on roads will lead to higher utilisation and faster deterioration. There is also the potential for the loss of jobs through employers relocating. |
| Climate and weather events | More frequent and severe weather events are being observed including heavy rainfall and flooding | Major weather impacts and damage will lead to faster deterioration and increased demand for repairs | Increase in the maintenance requirements of critical transport assets including road space |

Council utilises a range of tools to estimate demand for new transport infrastructure and associated assets. This includes Aimsun micro and macrosimulation modelling to understand the level of congestion across our network now and under future growth scenarios. This also includes the Institute of Public Works Engineering Australia model, which estimates demand for new roads and associated assets. One of the main inputs for this model is population data, and it predicts that over the next 10 years (2024-2033), 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, streetlights, and lanterns. Renewals are dealt with later in this document in more detail. Council works to manage and address increasing demand for transport assets through:

- Leading strategy, planning, design and delivery of projects to expand and enhances transport and connectivity for the LGA
- Engaging with NSW Government on strategy, planning, design and delivery of projects
- Modelling and analysing traffic in the LGA
- Modelling and analysing utilisation of transport assets in the LGA
- Modelling and analysing traffic in partnership with Camden Council, focusing on the combination of areas and demand factors

New development can increase traffic pressure on roads in and around the City. It is important to manage the pressure and ensure critical vehicle and freight movements can continue to support the commercial competitiveness of our centres. There is also a need to expedite bus movements and facilitate movement of pedestrians and cyclists across the LGA.

*Macdonald Road, Bardia*




*New Pedestrian Crossing*

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.

*Beverley Road, Campbelltown*

**Working to plan and deliver a connected place**

A significant range of existing and ongoing initiatives are underway to plan, design and deliver a connected Campbelltown LGA with the transport infrastructure and assets we need. Through a series of projects, strategies, trials and programs, Council is working to manage increased demand and respond to the actions and priorities of our guiding strategic documents.

**Advocacy, engagement and collaboration with NSW Government**

Council frequently engages with key NSW Government agencies to collaborate and advocate on transport strategies, requirements, actions and assets. This includes preparing submissions regarding state-provided major infrastructure and services, examples of which include Council's submission to the Senate Inquiry into current and future public transport needs in Western Sydney and the Bus Industry Taskforce's On-Street Transit white paper.

Council also coordinates input to and review of strategic projects led by Transport for NSW, including the South West Sydney Transport Structure Plan for Campbelltown, Camden and Wollondilly LGAs, and future major upgrades to Campbelltown LGA's stations, including potential future provision of Metro.

**Campbelltown City Centre Planning Proposal**

Over recent years, Council has embarked on an ambitious program of analysis and consultation culminating in a robust vision and strategy for transforming Campbelltown's City Centre. The result of this work is set out in the State Government's Campbelltown-Macarthur Collaboration Area Place Strategy and in Council's Reimagining Campbelltown City Centre Master Plan which together provide a clear vision for the future of Campbelltown's City Centre.

One of the key ways the aspirations and vision will be met is through amending the statutory planning framework, as well as Council's planning procedures and policies. This involves preparing a City Centre Planning Proposal to amend the Campbelltown Local Environmental Plan 2015 (CLEP 2015) to revise development standards for land use, density and maximum building height in the City Centre.

A range of technical studies are being prepared to inform the City Centre Planning Proposal, and will provide guidance on the management of existing and provision of new transport assets and infrastructure. Key to this is the preparation of a Transport and Access Study, Staged Car Parking Strategy and Plan, and Traffic Impact Assessment. This will form a plan for transport and access that delivers on the ambitions for the City Centre.

The City Centre Planning Proposal will aim to deliver the ambitions of the Reimagining Master Plan through embedding the foundations of Connecting with Country, Heritage, accessibility and liveability in the statutory planning framework.

**Community Travel Survey**

A Community Travel Survey was conducted by Council to gather an understanding of existing travel behaviour in and around the City Centre and to understand the perceived barriers to mode shift from private car travel. Responses were collected via Council's online engagement tool OverToYou from 7th December 2021 to 6th March 2022, achieving 513 responses from the public for people aged 16 and over.

Respondents noted a number of barriers to walking, cycling and catching public transport to and within the City Centre. In general, existing alternatives to travel by car are not seen as safe, convenient or practical by the community. Survey responses were received that highlighted issues with the quality, standard and maintenance of assets, such as footpaths, bicycle paths, and bus stop quality. The survey is a crucial resource for Council to respond to the community's priorities and challenges, and can help to prioritise necessary maintenance and upgrades.

**Blue-Green Grid and LGA Bicycle Plan**

A "blue-green grid" is an integrated urban planning approach that combines water resource management (the "blue" component) with the preservation and enhancement of natural ecosystems and green spaces (the "green" component) within cities. Integrating pedestrian infrastructure with these assets can enhance community health and social outcomes.

Green and blue assets are crucial for creating healthy, liveable environments, with research indicating their positive impacts on mental health and well-being, stormwater management, and biodiversity. Council aims to create a greener, healthier Campbelltown through the development of a Blue-Green Grid Plan which will include delivery of an LGA-wide Bicycle Plan. The plans specifically seek to define the following:

- Review local and state strategies and developer master plans
- Define green and blue assets, and accelerate uptake, increase investment and provide local and strategic guidance for pedestrian and cycleway connections between assets
- Engage with Dharawal traditional owners and knowledge holders, building on significant Connecting with Country initiatives and cultural landscape mapping
- Provide detailed analysis to prioritise future connections and supporting infrastructure
- Prioritise environmental restoration based on biodiversity corridors, pedestrian usage, urban heat, and water quality that considers climate change
- Provide a clear spatial framework, prioritisation, costing and implementation measures to enable strategic delivery of cycleways, pedestrian networks and supporting infrastructure to enhance open space, bushland and riparian areas
- Explore various funding mechanisms, including grants and development contributions.

**Campbelltown Health and Education Precinct (CHEP) Active Transport Link**

An Active Transport Cycleway report was collated in response to the Western Sydney Infrastructure Grants Program for the CHEP Connectivity, Wayfinding and Identity project. Its purpose was to present a business case that evaluates the viability and feasibility of expanding the cycleway network within the CHEP precinct.

The report assessed the key destinations within the CHEP precinct and identified travel demand between these destinations. The analysis is based on data obtained through the utilisation of human movement data, which helps identify the number of journeys and travel demand between the key destinations. This information helped to inform the potential routes for cycleways.

The report identified four route options and evaluated them based on decision-making metrics including directness, accessibility, user comfort, safety, and existing infrastructure. This evaluation helped to determine the most viable route for the proposed active transport link within the CHEP precinct. The proposed active transport route is currently being assessed to ensure that it aligns with program and precinct requirements.

**Draft City Centre Design Framework**

Recently, Council has undertaken a piece of work that translates the place framework of the Reimagining Campbelltown City Centre Master Plan into detailed directions for design, function, and experience of places within the City Centre. The Draft City Centre Design Framework (CCDF) builds upon the Master Plan's vision for the City Centre to deliver a framework for sustainable development that provides clarity on urban structure, development potential, land use and function of the City Centre. It is underpinned by a Draft Integrated Sustainable Mobility Plan (ISMP) which responds to constraints on the current connections and their functionality within

the City Centre and identifies opportunities for improvement and integration of the movement network through and beyond the City Centre.

The objectives of the Draft ISMP includes strategies that promote sustainable mode shift that achieve Campbelltown City Centre being:

- A place with three well-connected, compact, and mixed-use centres that offer jobs and amenity within easy reach of communities across the Western Parkland City.
- A place where people choose to walk, cycle and use of public transport instead of travelling by car.
- A place that prioritises people to create safe, lively, and inclusive centres, and healthy neighbourhoods to foster social connections, active recreation, and wellbeing.

The CCDF and underpinning ISMP are currently in Draft form and will be used to inform further detailed investigations and engagement with community, key stakeholders and government agencies to ensure Campbelltown is set up for success.

**Smart Kerbside Trial**

Council has been trialling a Digital Smart Kerbside program in collaboration with Transport for NSW that monitors kerbside usage in key locations across the City Centre including Queen St, Hurley St, Dumaresq St, Patrick St, Lithgow St, Railway St, Campbelltown Station overpass, Hurley St underpass and Milgate Lane. This smart technology utilises CCTV cameras capturing footage that is processed and converted into numerical data by an Artificial Intelligence application to help us understand demands on kerbside usage, and vehicle, pedestrian and cycling activity.

The trial will give Council an indication of kerbside usage including how long cars are parking in bays, which days/times the bays are in most demand and the turnover of cars over a particular time period. It will also show similar data for pedestrian and cycling activity and can be analysed further to indicate the most used routes across the City Centre. This information will be critical in identifying areas of demand to manage Council's kerbside space in the immediate term and inform recommendations for asset management longer term.

**Car Share Program**

Council has commenced trialling car sharing within the LGA to support the provision of additional options and choices for travel. Car sharing offers the opportunity to access vehicles on-demand for short periods of time, with parking spaces allocated across the City Centre solely for the shared cars. This trial will assist Council in determining the viability of increasing car sharing capabilities across the city in the future and gauge community appetite to reduce dependence on privately owned cars.

So far, the trial has seen an average of between 4 and 9.7 daily booking hours across five locations in the City Centre, and an overall increase in memberships. These early insights indicate that there is demand for car sharing in Campbelltown, and there is an opportunity to expand the offering further across the LGA.

The uptake of car share across Campbelltown presents a potential opportunity enable future developments to use more efficient approaches to parking and car use, while ensuring residents can have access to vehicles when needed on demand. This initiative has potential to support housing choice, affordability, and environmental benefits.

**Shared Pathways**

The Campbelltown Local Infrastructure Contributions Plan 2018 mandates shared pathways in key precincts of the LGA, with items in Macquarie Fields, Minto, and Leumeah funded and prioritised for completion. The shared pathways plans entail route development and preliminary designs, with site visits being undertaken to assess the current condition of the footpaths. This will occur prior to further design work being undertaken with the intention to finalise designs for delivery in the 2024/2025 financial year. Changes to pathways may receive partial funding if they partially align and fully funded if they completely align with the intent of the contributions plan.

**Western Sydney Health Alliance (WSHA) Cycling and Walking Strategy**

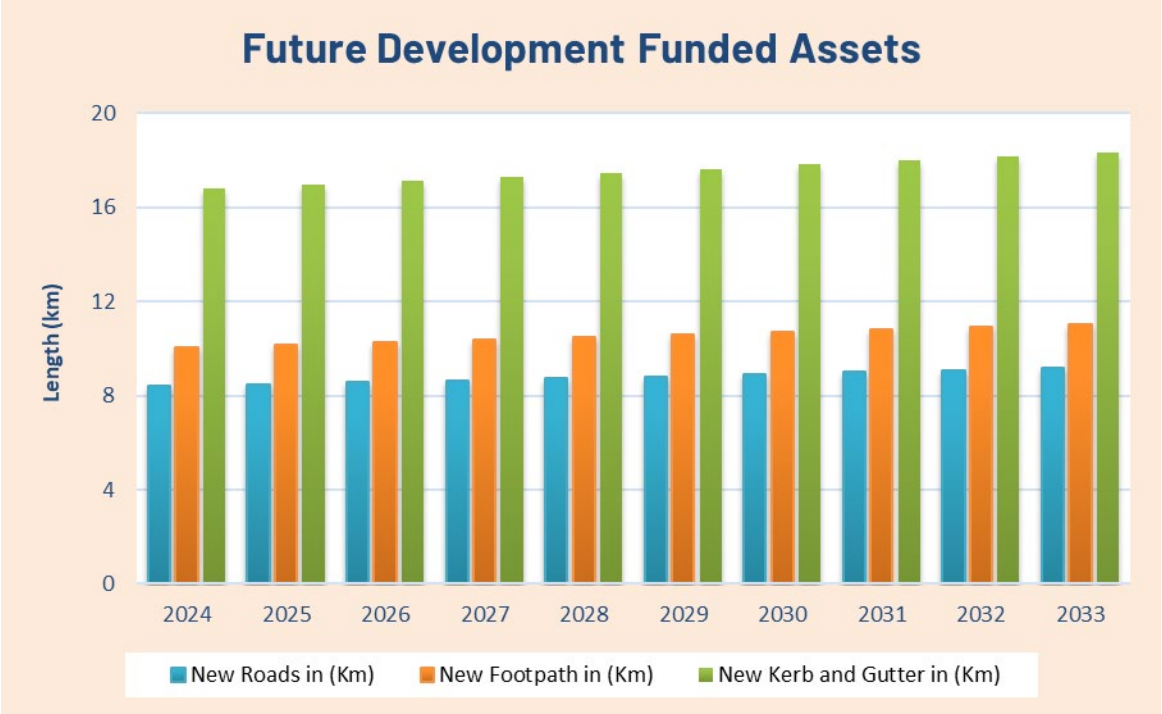
The WSHA Walking and Cycling Strategy is a plan being developed within the Liveability and Connection Working Group of the Western Sydney Health Alliance, which Campbelltown City Council is actively engaged in. The strategy focuses on promoting walking and cycling across the Western Parkland City, with a particular emphasis on improving public health. The strategy is expected to be completed in early 2024 and will align with the Integrated Planning and Reporting Framework of Council and will draw guidance from active transport plans and initiatives.

*Airds Road, Minto*

## Asset Programs to meet Demand

The new assets required to meet demand are typically donated to Council through land developments in the Local Government Area. The predicted quantity of new contributed assets are summarised in Figure 34.

**Figure 33: 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 for inclusion in the long term financial plan.

# 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 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 39.

**Table 39: Asset Owned and their Replacement Cost**

| Asset category | Sub category | Quantity | Total replacement cost |
|---|---|---|---|
| Roads | Formation | 2,042,003 $m^3$ | $40,023,277 |
| | Pavement Base | 8,357,769 $m^2$ | $178,366,018 |
| | Pavement Subbase | 5,720,780 $m^2$ | $118,482,397 |
| | Surfacing | 7,251,012 $m^2$ | $159,887,023 |
| Car parks | Formation | 175,642 $m^3$ | $3,442,586 |
| | Pavements | 442,792 $m^2$ | $11,511,255 |
| | Surfacing | 430,853 $m^2$ | $8,653,317 |
| Footpaths and Cycle ways | Footpaths and cycle ways | 601 km | $140,976,464 |
| Kerb and gutter and traffic island | Kerb and gutter | 1,394 km | $131,961,219 |
| | Traffic Islands | 1416 | $32,279,681 |
| Traffic Management Devices | Local Area Traffic Management Devices | 1055 | $5,150,295 |
| Bridges and culverts | Road Bridges | 34 | $91,847,059 |
| | Pedestrian Bridges | 35 | $7,455,731 |
| | Major Culverts | 131 | $41,125,815 |
| Road furniture | Signs | 18027 | $8,525,052 |
| | Crash barrier fencing | 22.07 | $12,723,724 |

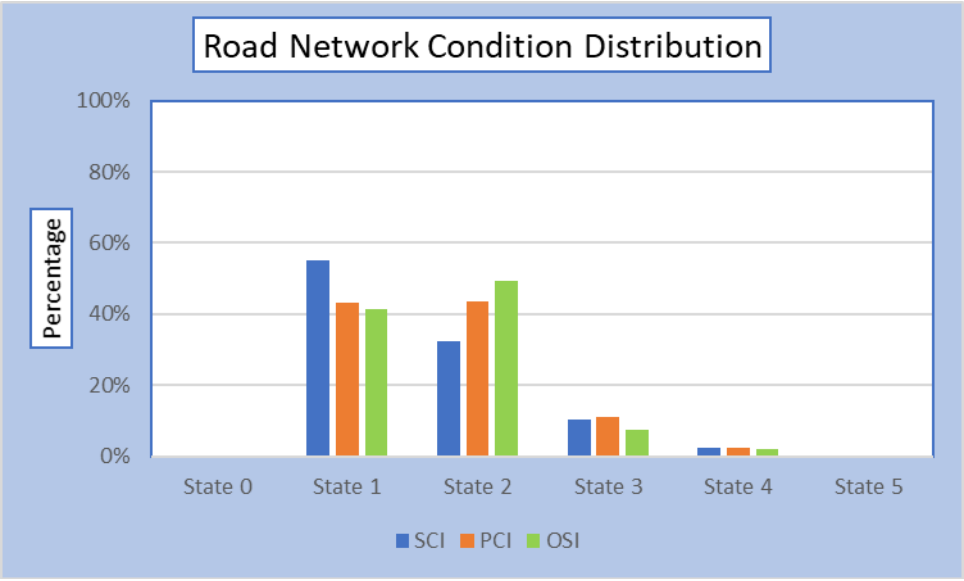
Condition rating for road is based on the Pavement Condition Index (PCI) and Surface Condition Index (SCI) is detailed in Table 40.

**Table 40: Road condition, measured by Overall Service Index-(OSI), ranging from 0 to 6**

| 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 35 demonstrates the overall service index distribution of the assets of Road Pavement and Road Surfacing.

**Figure 34: OSI Distribution for Roads Network**



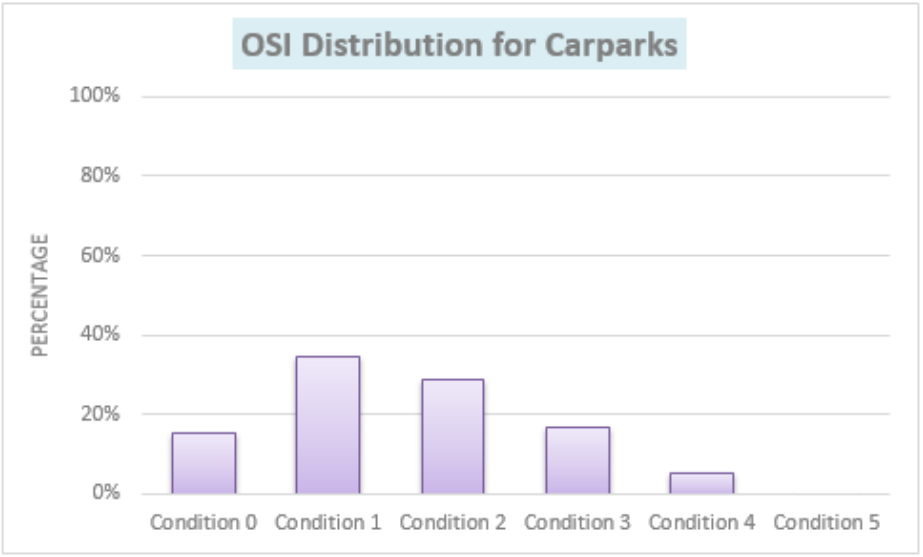

Condition ratings and descriptions for infrastructure assets other than roads are detailed in the Table 41.

**Table 41: 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 |

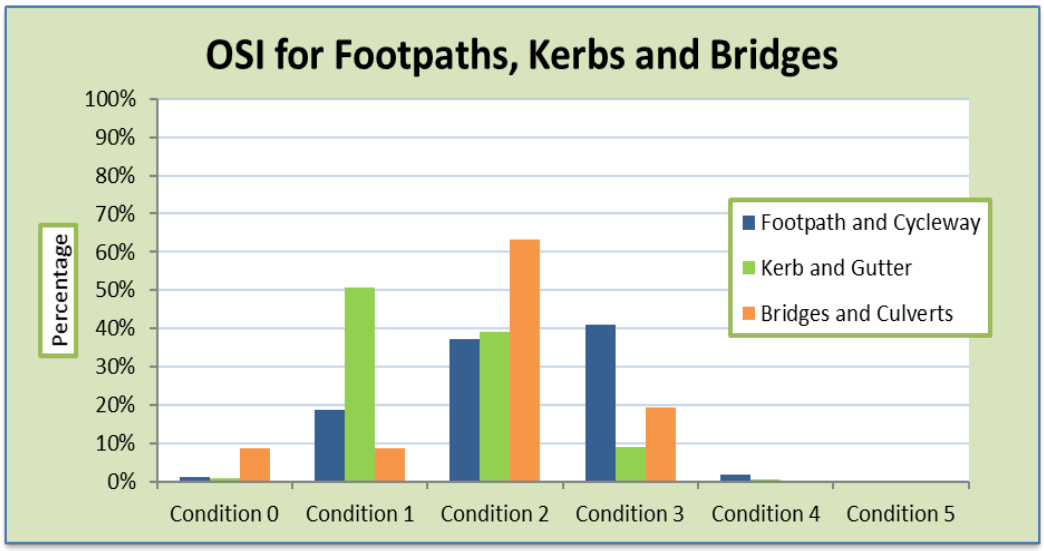
The following Figure 36 shows the overall service index distribution of Car Parks.

**Figure 35: OSI Distribution for Car Parks**



The following Figure 37 shows the overall service index distribution of Footpaths, Kerb and Gutter and Bridges and Culverts.

**Figure 36: 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 42: 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
- Gilchrist Drive, Campbelltown
- Denham Court Road Bridge, Denham Court
- Badgally Road, Campbelltown
- Blaxland Road, Campbelltown
- Williamson 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 36 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 $11.1 million on road maintenance activities in 2022 - 23. The typical maintenance activities carried out are listed in Table 43.

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 43: Typical maintenance activities for road assets**

| Asset Group | Asset Management |
|---|---|
| Roads and car parks | Pothole patching, street sweeping, 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 & pressure washing work and de-vegetation at waterways |

Council has drafted key performance measures for road operations and maintenance activities as listed below in Table 44.

**Table 44: Performance measures for road assets operations and maintenance activities**

| Key Performance Measure | Level of Service | Performance Measure Process | Performance Target | 2022-23 Performance |
|---|---|---|---|---|
| Cost effectiveness of maintenance | Proactive maintenance | Percentage of maintenance completed by proactive repairs | >75% programmed maintenance works | 80% |
| | Provide road maintenance services in a cost effective manner | Maintenance cost $/km | Maintenance costs to be remain similar year on year | Due to material price increases, maintenance costs have increased |
| | Footpaths: Provide construction and maintenance of footpaths in a cost effective manner | Scheduled works completed within budgets | 100% within Budget | 95% 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.

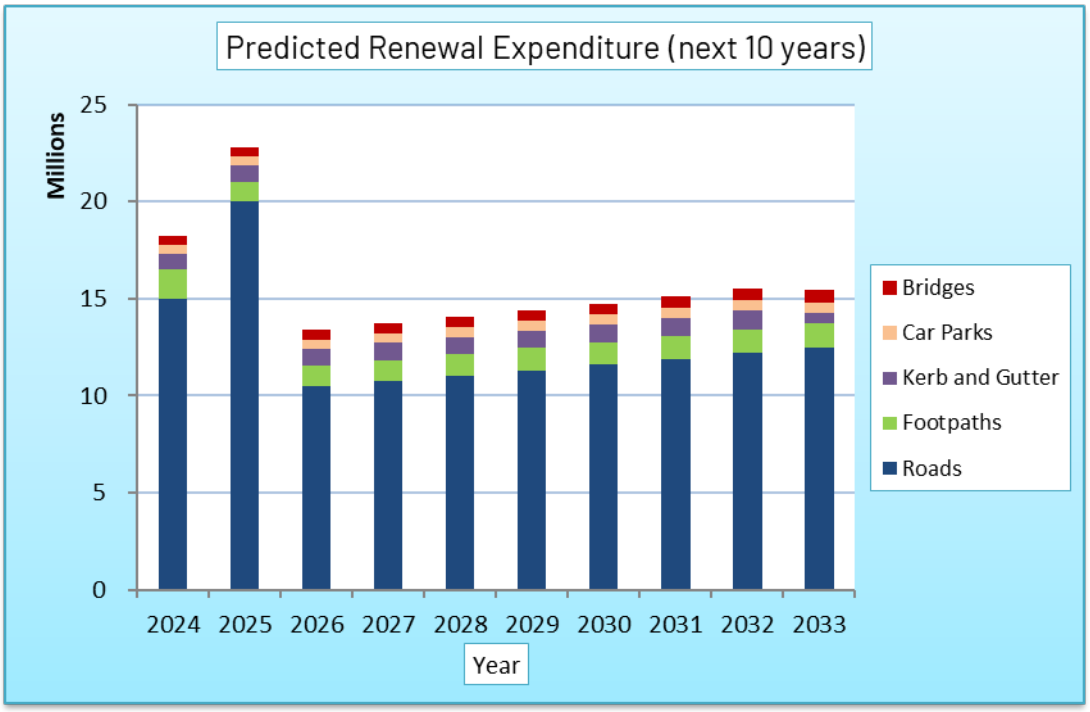
Pavement surfacing: The most common method is to resurface the existing asset on a specified frequency. Council recently applied micro surfacing treatment on many local roads.

**Table 45: 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 38.

**Figure 37: Predicted required renewal expenditure for transport 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.

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 40 and 41 show the forecast demand for new road assets.

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.

**Risk Management Plan**

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

- Identification and management of key risks across each asset class
- Benchmarking the performance of all assets against prescribed objectives
- Development of a risk-based works program and inspection schedules
- Recording the history of completed maintenance work.

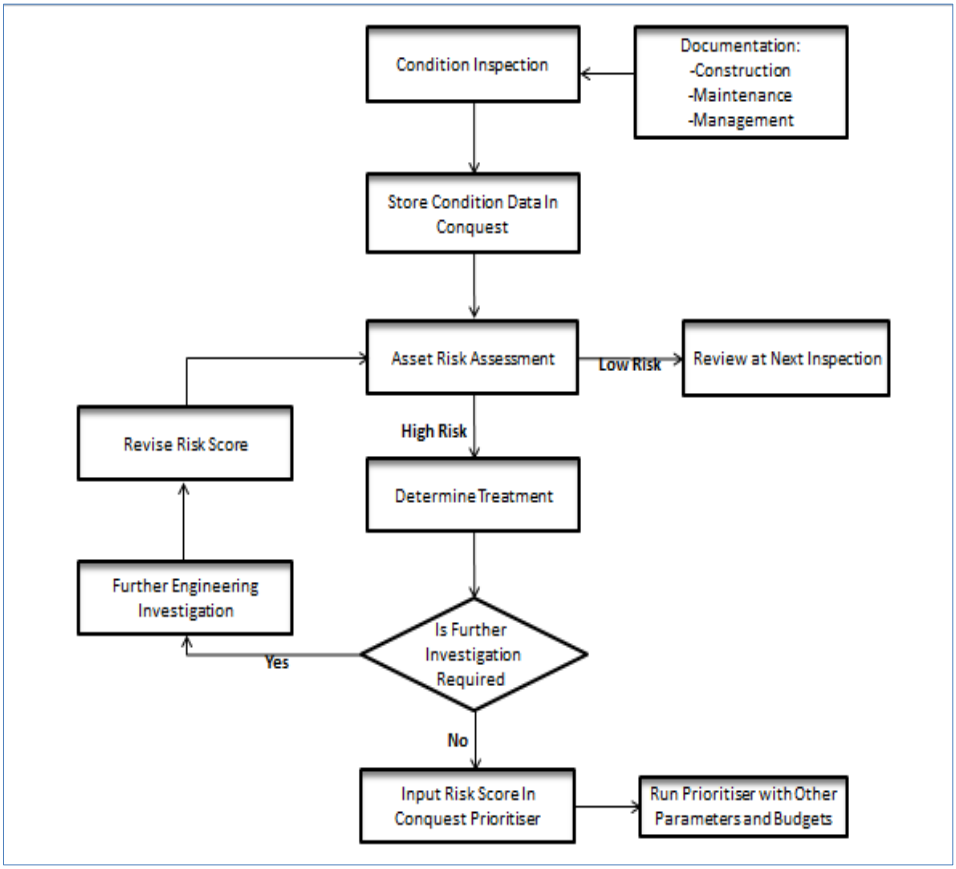
The Asset Management System is central to asset management decision making processes. There are a number of parameters that are used to develop maintenance programs, programs for the frequency of asset inspections and future works programs for assets. These include utilisation, importance to the community,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

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

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

Figure 39 provides an overview of the process.

**Figure 38: Development of risk based works/inspection programs**




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

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

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

Critical assets have been identified by applying a risk scoring system to assets in each asset category. The critical assets identified were then placed in a risk table, which details the associated failure type, failure mode, likelihood and risk scores. Major Infrastructure asset risks associated with major areas of Council exposure are shown in Table 46.

**Table 46: Major Infrastructure asset risks and treatment plans**

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

| Asset Class | Asset at risk | What can happen? | Risk rating (Very high, High) | Risk treatment plan |
|---|---|---|---|---|
| | Footpath – regular use | Trip and fall | High | Improve data, determine priorities based on service and risk criteria, develop prioritised program for development within a footpath asset management plan |
| | Footpath - renewal | Deteriorate to poor condition | High | Improve data, determine priorities based on service and risk criteria, develop prioritised program for development within a footpath asset management plan |
| Kerb | Kerb - maintenance | Maintenance costs increases due to inadequate renewal program | High | Improve data, determine priorities based on service and risk criteria, develop prioritised program for maintenance. |
| | Kerb- renewal | Deteriorate to poor condition | High | Improve data, determine priorities based on service and risk criteria, develop prioritised program for renewal |


*Upcoming Development, Gilead, NSW*

**Figure 39: Projected demand for new roads, footpaths and kerb and gutter (km) (IPWEA modelling)**

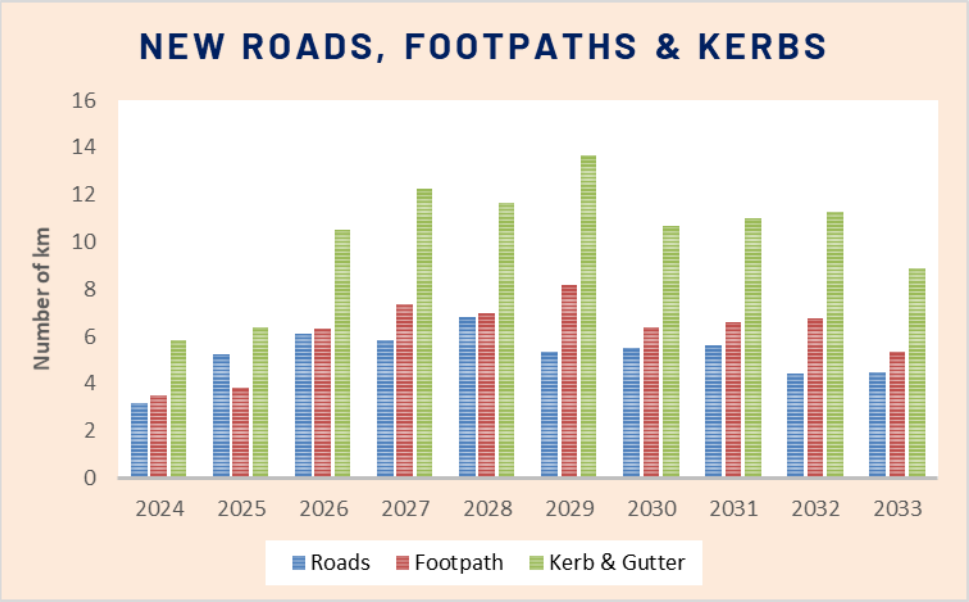
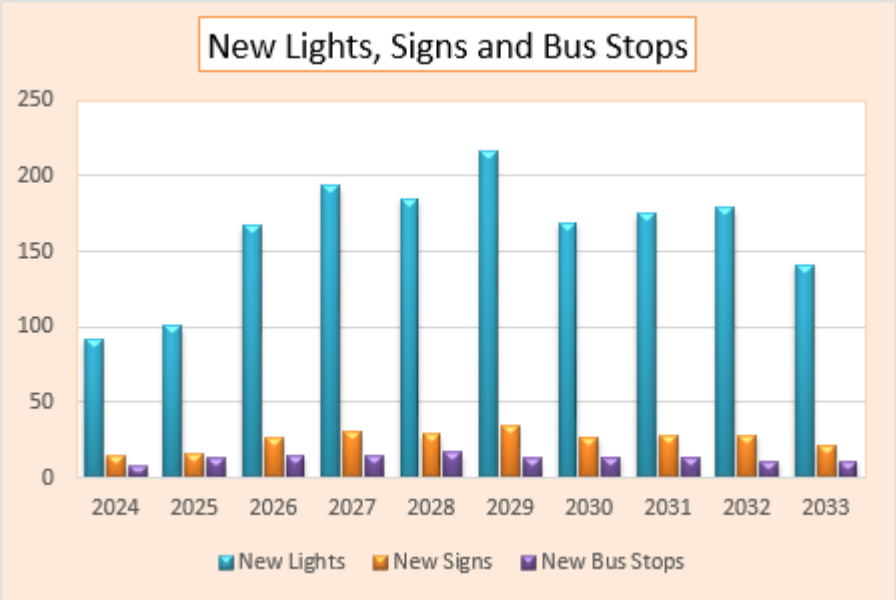



**Figure 40: Projected demand for new street signs, lights and bus stops (IPWEA modelling)**




Other issues that are particularly relevant to Council and the community include:

- Badgally Road link to Campbelltown CBD and railway station (Over Bridge)
- Spring Farm Parkway
- 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
- 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

**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

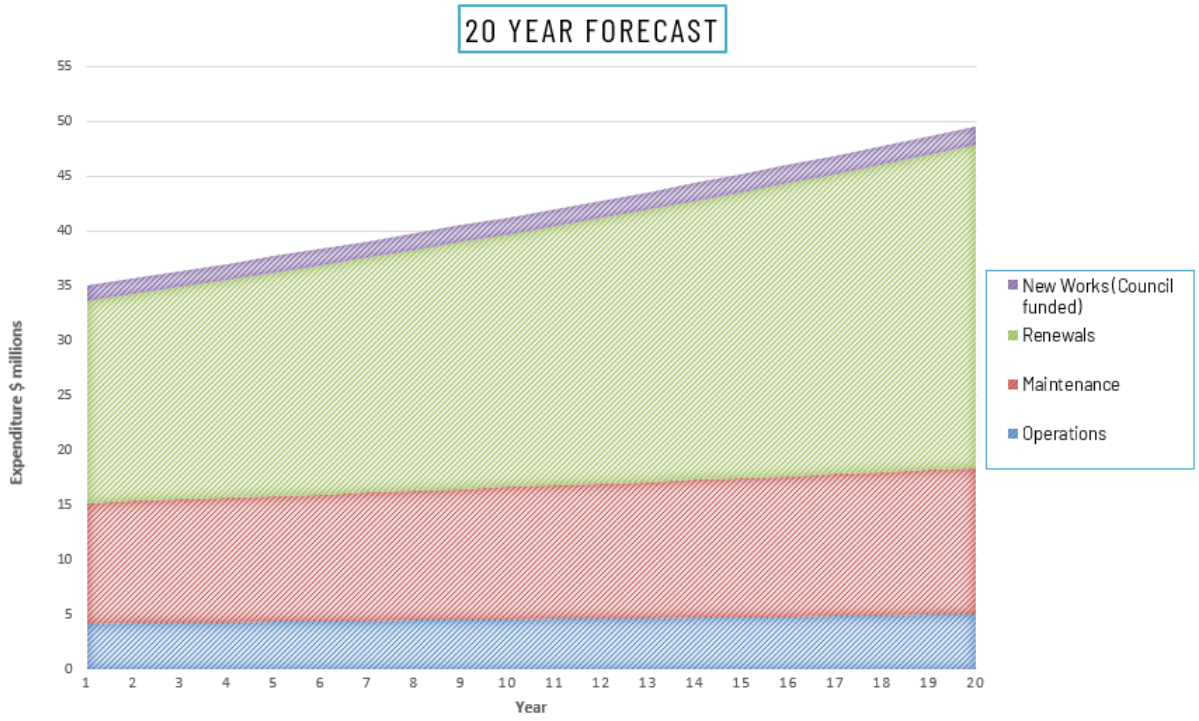
The Long Term Financial Plan provides scenarios for meeting the funding requirements for operation, maintenance and renewal of assets. The scenarios have been informed by the complex models that are generated from the Asset Management System used by Council.
These costs may be offset slightly by resultant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

Figure 42 below summarises the 20 year financial forecast for road infrastructure assets. 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 41: 20 year forecast**




The key features of the financial projections shown in figure 42 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 43 (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 $996 million to approximately $1.36 billion in Year 20.

**Figure 42: 20 year asset and expenditure growth**

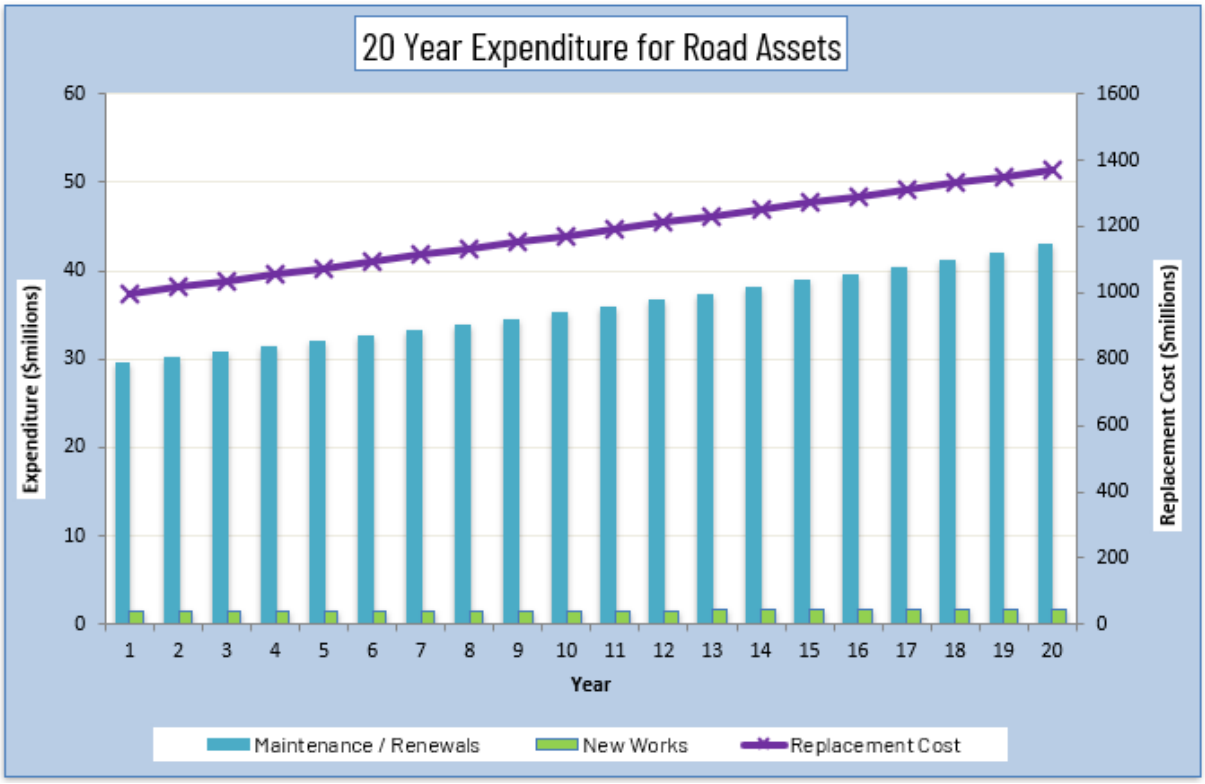
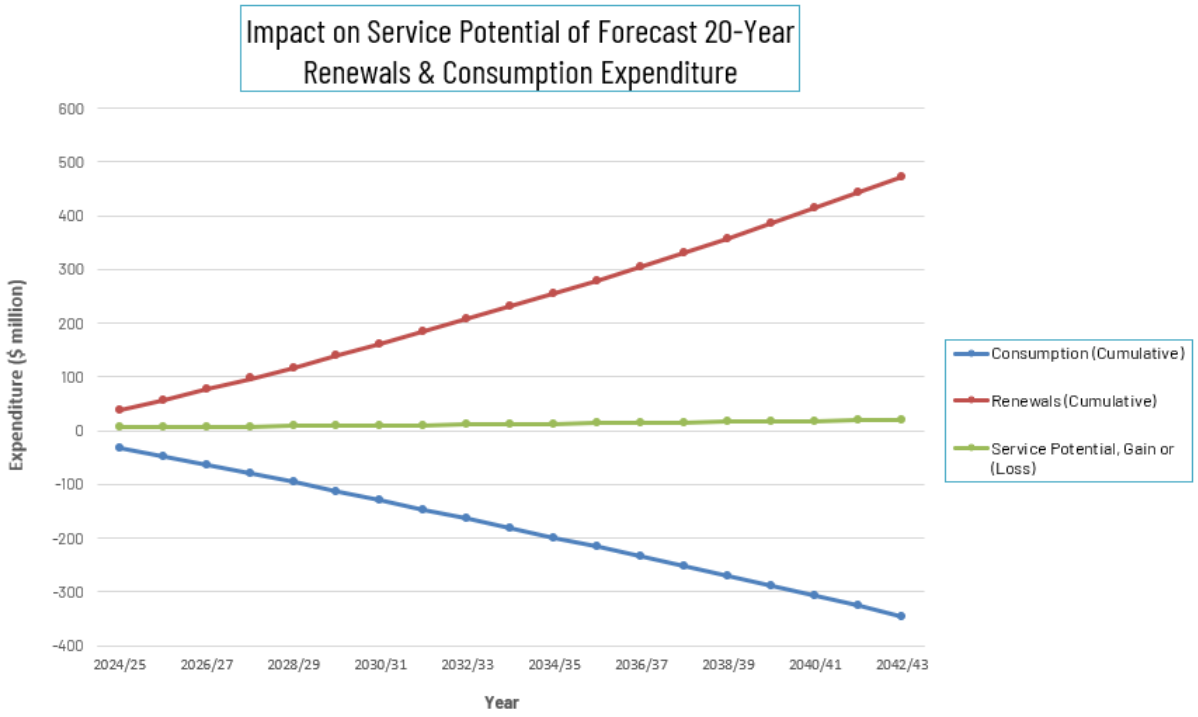



Figure 44 displays the trade-off occurring between expenditure on the renewal of assets and asset depreciation. The difference between these can be used as an indicator of the Loss (or Gain) in Service Potential. This accumulates over the next 20-years to a total gain of service potential of $ 12.355 million.

**Figure 43: 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.

### Figure 44: Investment by Asset Group

**Renewal**

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---|---|---|---|---|---|---|---|---|---|---|
| Roads | $ 14,999,773 | $ 19,999,325 | $ 10,507,027 | $ 10,768,583 | $ 11,037,906 | $ 11,314,664 | $ 11,596,458 | $ 11,886,078 | $ 12,184,701 | $ 12,487,448 |
| Fpaths | $ 1,499,686 | $ 1,024,197 | $ 1,049,955 | $ 1,076,019 | $ 1,103,788 | $ 1,130,526 | $ 1,158,654 | $ 1,188,573 | $ 1,218,306 | $ 1,248,506 |
| Kerb and Gutter | $ 799,175 | $ 819,488 | $ 838,682 | $ 856,559 | $ 879,557 | $ 905,025 | $ 927,717 | $ 948,405 | $ 974,363 | $ 996,674 |
| Car Parks | $ 489,611 | $ 501,635 | $ 514,645 | $ 527,455 | $ 540,164 | $ 554,167 | $ 509,883 | $ 361,991 | $ 336,411 | $ 610,618 |
| Bridges | $ 499,119 | $ 509,837 | $ 517,362 | $ 528,015 | $ 535,788 | $ 548,539 | $ 562,252 | $ 576,309 | $ 590,717 | $ 605,484 |
| Total Renewal | $ 18,287,365 | $ 22,854,482 | $ 13,427,672 | $ 13,756,630 | $ 14,097,202 | $ 14,452,921 | $ 14,754,964 | $ 14,961,356 | $ 15,304,497 | $ 15,948,730 |

**Maintenance**

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---|---|---|---|---|---|---|---|---|---|---|
| Roads | $ 3,993,590 | $ 3,721,602 | $ 3,721,652 | $ 3,519,528 | $ 3,893,347 | $ 4,554,142 | $ 5,562,713 | $ 3,917,909 | $ 2,135,844 | $ 1,645,264 |
| Fpaths | $ 977,407 | $ 987,181 | $ 997,053 | $ 1,007,024 | $ 1,017,094 | $ 1,027,265 | $ 1,037,538 | $ 1,047,913 | $ 1,058,392 | $ 1,068,976 |
| Kerb and Gutter | $ 193,876 | $ 189,998 | $ 186,673 | $ 189,592 | $ 199,573 | $ 213,331 | $ 234,982 | $ 252,778 | $ 278,211 | $ 307,414 |
| Car Parks | $ 179,355 | $ 181,148 | $ 182,960 | $ 184,789 | $ 186,637 | $ 188,504 | $ 190,389 | $ 192,293 | $ 194,216 | $ 196,158 |
| Bridges | $ 234,467 | $ 236,811 | $ 239,179 | $ 241,571 | $ 243,987 | $ 246,427 | $ 248,891 | $ 251,380 | $ 253,894 | $ 256,433 |
| Total Maintenance | $ 5,578,694 | $ 5,316,742 | $ 5,327,518 | $ 5,142,504 | $ 5,540,638 | $ 6,229,668 | $ 7,274,512 | $ 5,662,273 | $ 3,920,557 | $ 3,474,244 |

### Asset Valuations

The value of assets recorded in the asset register as of July 2023 covered by this asset management plan is shown below. Assets were last revalued in 2023. Assets were valued at fair value.

**Figure 45: Transport Asset Values as at 01/07/2023**

## Asset Values At 01/07/2023

Grouping: Type Code

Current Filter: Infrastructure 2023

| Type Code | Asset Description | Replacement | Last Valuation | Additions | Accum Depr. | WDV |
|---|---|---|---|---|---|---|
| 12 | **Infrastructure Assets** | | | | | |
| 12.02 | Road Network | $496,733,960 | $496,733,960 | | $102,224,824 | $394,590,762 |
| 12.04 | Bridges and Culverts | $140,428,605 | $140,428,605 | | $50,875,231 | $89,553,374 |
| 12.10 | Car Parks and Drive Ways | $23,607,158 | $23,607,158 | | $7,574,997 | $16,032,161 |
| 12.11 | Footpaths and Cycleways | $140,976,464 | $140,976,464 | | $61,210,303 | $79,766,161 |
| 12.12 | Local Area Traffic Management | $5,150,295 | $5,150,295 | | $1,350,669 | $3,799,626 |
| 12.13 | Road Furnitures | $21,248,776 | $21,248,776 | | $7,259,123 | $13,989,653 |
| 12.14 | Kerb & Gutter and Traffic Islands | $164,236,559 | $164,236,559 | | $40,670,839 | $123,582,952 |
| 12.16 | Other Infrastructure | $218,359 | $218,359 | | $93,894 | $124,464 |
| 12.17 | Street Lighting | $3,433,184 | $3,433,184 | | $256,397 | $3,176,786 |
| | Grand Total | $996,033,359 | $996,033,359 | | $271,516,278 | $724,615,940 |

Useful lives were reviewed in 2023 by Campbelltown Staff.

Key assumptions made in preparing the valuations were:

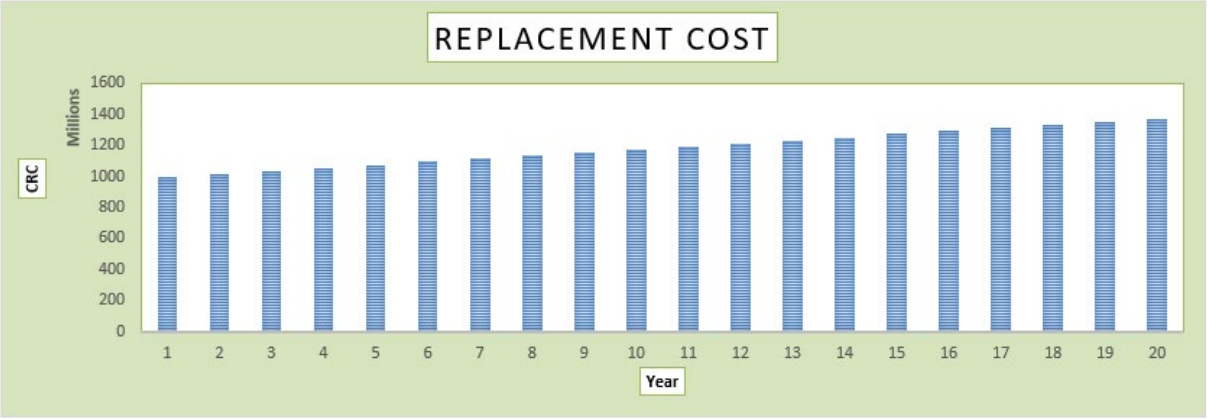
- Condition data is accurate
- Adopted useful lives are appropriate
- All assets have been captured in the inventory.

Major changes from previous valuations are due to updated condition data and new assets. The annual depreciation for all Transport Assets is approximately $15.5M.

### 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 47 shows the projected replacement cost asset values over the planning period in 2022-23 FY values.

**Figure 46: Projected Replacement Cost**

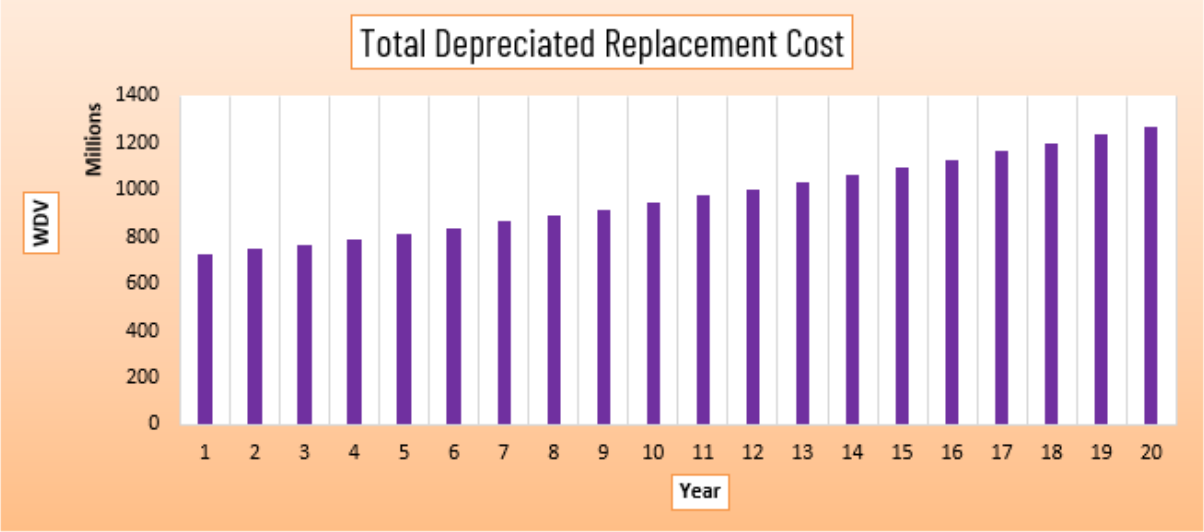



Depreciation expense values are forecast in line with asset values as shown in Figure 48

**Figure 47: 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 49.

**Figure 48: 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 from the 2022-23 FY 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 47.

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

**Table 47: Data Confidence Grading System**

| Confidence Grade | General Meaning |
|---|---|
| A | Highly Reliable<br>Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment. |
| B | Reliable<br>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<br>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<br>Data based on unconfirmed verbal reports and/or cursory inspection and analysis. Data may not be fully complete and most data is estimated. Accuracy within 40%. |
| 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 48.

**Table 48: 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.<br>- 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 49: Asset Management Practices (IPWEA 2011)**

## Status of Asset Management Practices

| Status of Asset Management Practices | The current system/process in place |
|---|---|
| **Accounting and financial systems** | Finance 1 |
| **Accountabilities for financial systems** | The financial services team ensures that the Tech1 Finance System is kept up to date |
| **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.<br>Required changes to accounting financial systems arising from this Asset Management Plan:<br>• Maintenance and operational expenditures to be properly defined and accounted for<br>• 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** | With Council moving to Finance One anywhere (CiA), it is anticipated that there will be integration to Conquest soon. |
| **Accountabilities for asset management system and data maintenance** | The Strategic Assets Coordinator is responsible for the asset management system and data maintenance. Inputs are typically received from other teams such as Operations, Design & Engineering and Project Management Office. |
| **Potential changes to asset management system arising from this Asset Management Plan** | It is anticipated that future versions of this Transport Asset Management Plan will have greater inputs from various teams within Council to ensure that project costs and maintenance/operational costs are accounted for in modelling scenarios and Long Term Financial Projections. |

## 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, useful life analysis
- 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

## Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 50.

**Table 49: Transport Asset Management Improvement Plan**

| Task No | Task | Responsibility | Resources Required | Time Line |
|---|---|---|---|---|
| 1 | Implement detailed inspection program for bridges, kerbs, footpaths as per Conquest condition parameters. | Strategic Assets Coordinator /Assets Pavements Engineer | In-house/External | 12 months |
| 2 | Review the accuracy and currency of asset data | Strategic Assets Coordinator / Assets Systems and Strategy Engineer | In-house | 12 months |
| 3 | Develop 4 year work program for renewals, upgrades and new assets by using portfolio priority parameters and must be done, should be done and could be done approach for all Transport Asset Classes | Strategic Assets Coordinator /Assets Pavements Engineer/Asset Renewal Planner | 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 is utilised in the Assetic Predictor Model | Strategic Assets Coordinator and Assets Systems and Strategy Engineer | In-house | 12 months |
| 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. | Senior Management Accountant | In-house | 12 months |
| 6 | Review of unit rates and asset valuations | Strategic Assets Coordinator/ Assets Systems and Strategy Engineer | In-house | 12 months |
| 7 | Review of capital renewal and maintenance strategies. | Strategic Assets | 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) | Assets and Pavements Engineer/ Assets Systems and Strategy Engineer | In-house | 12 months |
| 9 | Maintain an annual review of the AM Plan incorporating an update of service level performance, financial projections, and risk. | Strategic Assets Coordinator | 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%.

CAMPBELLTOWN

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