



Dunstan Adventure Playground

Asset Management Plan

Recreation and Open Space Infrastructure

2025–2034



City of
Norwood
Payneham
& St Peters

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1.0 EXECUTIVE SUMMARY

1.1 Asset Management Plans

The City of Norwood Payneham & St Peters Asset Management Plans (the AMPs), provide a comprehensive overview of the City's assets, encompassing their replacement value, current condition, performance, service levels, objectives, and the Council's financial position in relation to these assets.

Its purpose is to ensure that the Council can effectively deliver services, maintain assets and achieve its strategic goals in a financially sustainable manner over the short, medium and long terms.

The AMPs outline the requirements for managing, inspecting and replacing assets, including projected annual expenditure over a ten (10) year period, while also detailing the Council's planned activities for its assets to achieve its strategic goals and deliver community services in the medium to long term.

The AMPs comprise of four documents, each of which have been developed to encompass the major classes of assets, including civil infrastructure, stormwater management, buildings, and recreation and open space.

Purpose of AMPs

The AMPs are crucial strategic documents for the Council to ensure the efficient management of its assets throughout the lifespan of these respective assets, which ultimately achieves the Council's strategic objectives, while maintaining compliance with legislation and delivering a high level of service to the community.

The purpose of the AMPs is to communicate the requirements for the sustainable delivery of services through the management of the assets, compliance with regulatory requirements and required funding to provide the appropriate levels of service over the long-term planning period.

Requirement under Local Government Act

Section 122 of *Local Government Act 1999*, requires the Council to develop and adopt an AMP, relating to the management and development of its infrastructure and major assets for a period of at least ten (10) years.

This requirement to develop and adopt an AMP ensures that the Council considers the management and development of its infrastructure and major assets at a strategic level and in line with its strategic management plan (i.e., *CityPlan 2030*). It also includes provisions for asset renewal over the next ten (10) years, aligned with the Council's Long-term Financial Plan (LTFP).

1.2 Asset Description

The City's Recreation and Open Space Infrastructure Network comprises of the following:

- fencing (including open space fencing and barriers);
- furniture (including bus stop shelters, barbecues, benches, bike racks, litter bins, dog bag dispensers, drinking fountains, picnic table settings);
- irrigation systems;
- reserve lighting;
- paths (including path steps and paths hand rails);
- retaining walls (including stone and concrete retaining walls); and
- spots and playgrounds (including tennis facilities, basketball courts and shade sail structures).

The Recreation and Open Space Infrastructure Network has a significant total renewal value estimated at \$32,129,245.

1.3 Levels of Service

The Council's present funding levels are sufficient to continue to provide existing services at current service levels.

The main service consequences of the Planned Budget expenditure are:

- assets are replaced accordingly with respect to condition and intended useful life; and
- assets complying with the relevant standards and guidelines.

1.4 Future Demand

The main demands for new services are created by:

- increased use of Recreation and Open Space Infrastructure assets due to the increase in population and the decrease of outdoor recreation areas at home as a result of smaller residential blocks; and
- increasing temperature and reduced rainfall due to a changing climate.

These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures, including:

- monitoring and auditing of asset condition and compliance; and
- understanding the expectations and needs of the community.

1.5 Life-Cycle Management Plan

1.5.1 What does it Cost?

The forecast life-cycle costs necessary to provide the services covered by the AMP includes operational maintenance, renewal, acquisition, and disposal of assets. Although the AMP may be prepared for a range of time periods, it typically informs a long-term financial planning period of ten (10) years. Therefore, a summary output from the AMP is the forecast of ten (10) year total outlays, which for the Recreation and Open Space Infrastructure Network is estimated as \$62,314,249 or \$6,231,425 on average per year.

1.6 Financial Summary

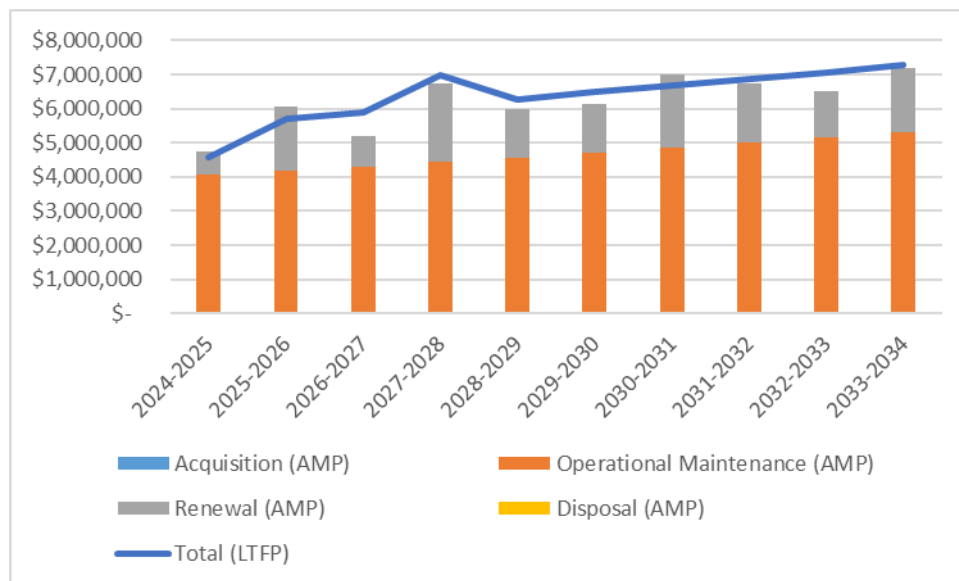
1.6.1 What the Council will do

Estimated available funding for the ten (10) year period is \$6,378,710 (or \$6,378,710 on average per year) as set out in the LTFP. This is approximately 10.236% of the cost to sustain the current level of service at the lowest life-cycle cost.

The reality is that only what is funded in the LTFP can be provided. The informed decision-making depends on the AMP emphasising the consequences of Planned Budgets on the service levels which are provided and the associated risks.

The anticipated Planned Budget for the City's Recreation and Open Space Infrastructure Network results in nil shortfall for the forecast life-cycle costs required to provide services in the AMP compared with the Planned Budget currently included in the LTFP. This is shown in Figure 1.6.1 below.

Figure 1.6.1: FORECAST LIFE-CYCLE COSTS AND PLANNED BUDGETS



The Council plans to undertake the following in respect to the existing Recreation and Open Space Infrastructure Network:

- provision of operational maintenance and renewal works for existing assets to meet current service levels; and
- review the findings of the updated Open Space Strategy to align its objectives with the AMP and LTFP.

1.6.2 What the Council cannot do

Works and services that cannot be provided under present funding levels are:

- undertaking of major acquisition works which are not set out in Council's LTFP; and
- provision of operational maintenance and renewal works above the current service levels.

1.6.3 Managing the Risks

If there is forecast work (operational maintenance, renewal, acquisition or disposal) that cannot be undertaken due to insufficient resources, then this will result in service consequences for users. These service consequences include:

- playground assets not compliant with relevant Standards and guidelines; and
- increased risk of asset failure due to deferred or under-funded operational maintenance works.

The Council will endeavour to manage these risks within the available funding allocation by:

- finding efficiencies within the current operational maintenance program; and
- increasing proactive inspections and maintenance.

1.7 Asset Management Practices

The Council's systems to manage assets include:

- the Council's asset management system;
- the Council's financial system; and
- the Council's strategic and planning documents.

1.8 Monitoring and Improvement Program

The next steps resulting from this AMP to improve asset management practices are:

- formalise ongoing monitoring and reporting of improvement plan tasks and performance measures;
- finalise update of Open Space Strategy, and align its objectives with the Plan and LTFP accordingly;
- further develop risk assessment and management planning;
- improve GIS data storage system integration with asset database; and
- review resilience of critical infrastructure.

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2.0 INTRODUCTION

2.1 Background

This AMP communicates the requirements for the sustainable delivery of services through the management of assets, compliance with regulatory requirements and required funding to provide the appropriate levels of service over the long-term planning period.

This AMP is to be read in conjunction with the following key planning documents:

- *CityPlan 2030: Shaping Our Future*;
- Long-term Financial Plan;
- Annual Business Plan;
- Open Space Strategy;
- Playgrounds Strategy;
- Tennis Facilities Policy;
- Asset Management Policy; and
- City of Norwood Payneham & St Peters Community Survey Report

The Council has a strong focus on asset management, with continuous improvements during the revision of the AMP. Integration of acquisition and renewal planning is undergoing continuous improvement to ensure the minimum required investment provides the greatest value for rates payers.

Strategic Direction

The Council's strategic direction is guided by four outcomes – Pillars – which contribute to the realisation of the Council's Vision and are based on the four Pillars of the Quadruple Bottom Line (QBL) framework. The four outcomes are Social Equity, Cultural Vitality, Economic Prosperity and Environmental Sustainability.



For our City, adding the fourth Pillar of culture to the traditional Triple Bottom Line (TBL) of environmental, social and economic sustainability highlights the importance of protecting and enhancing our City’s unique character and sense of place.

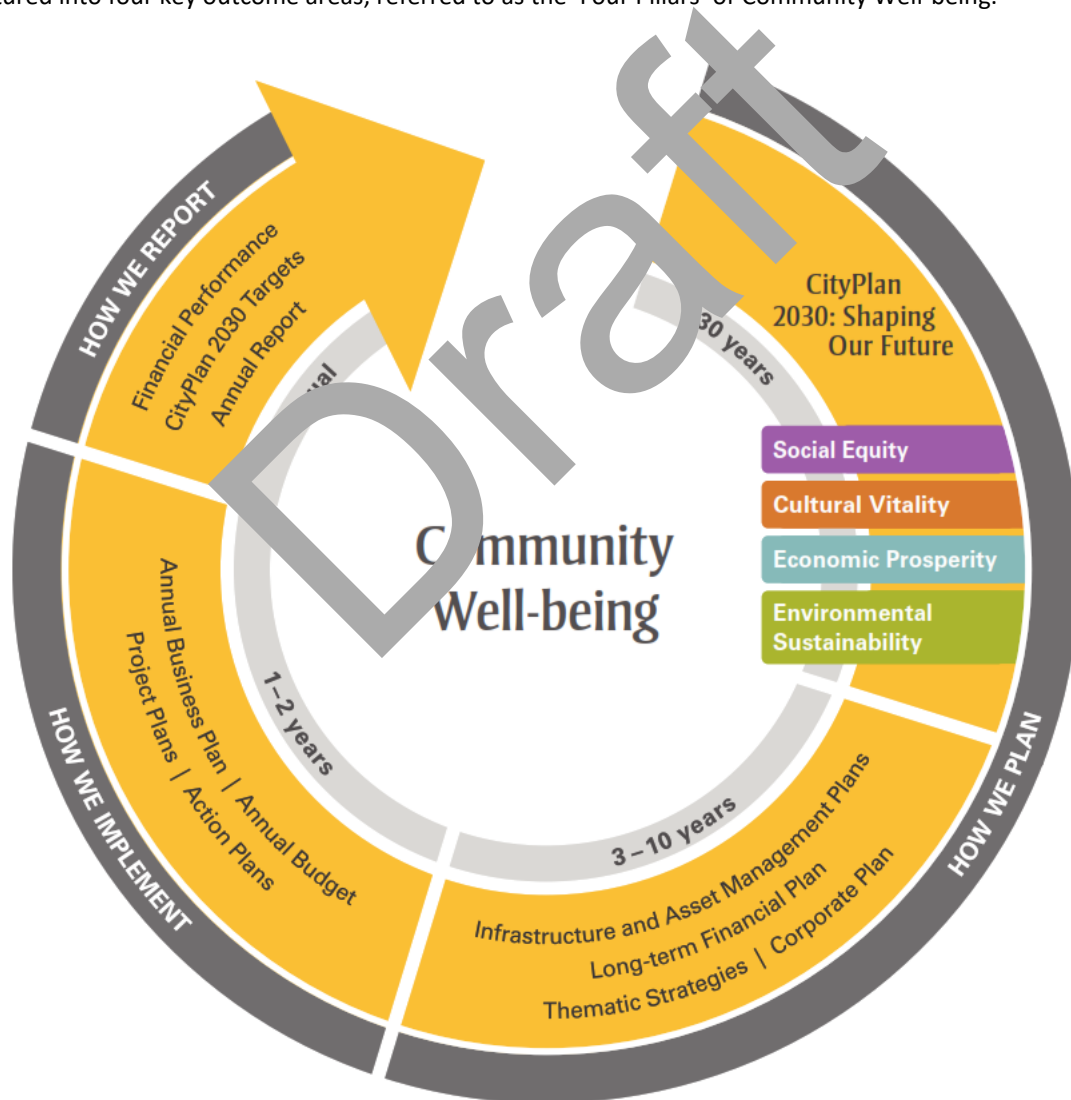
The objectives set out in *CityPlan 2030: Shaping Our Future*, which outline the priorities for what needs to happen to achieve the four outcomes, reflect the community’s aspirations, the policy commitments of the Council and the likely trends and issues which our City will face over the course of *CityPlan 2030*.

CityPlan 2030 plays a pivotal role in guiding the City of Norwood Payneham & St Peters towards the community’s vision for the future. Achieving the strategies contained in *CityPlan 2030*, requires transparent and accountable governance structures and processes which are both flexible and responsive to the future opportunities and challenges that will present themselves.

It will also require a positive ‘can-do attitude’ and approach to ensure that we realise the future which we want for ourselves and the next generation, rather than just ‘letting things happen’.

Strategic Planning Framework

In working towards our vision, all of the programs, projects and services which the Council delivers are structured into four key outcome areas, referred to as the ‘Four Pillars’ of Community Well-being.



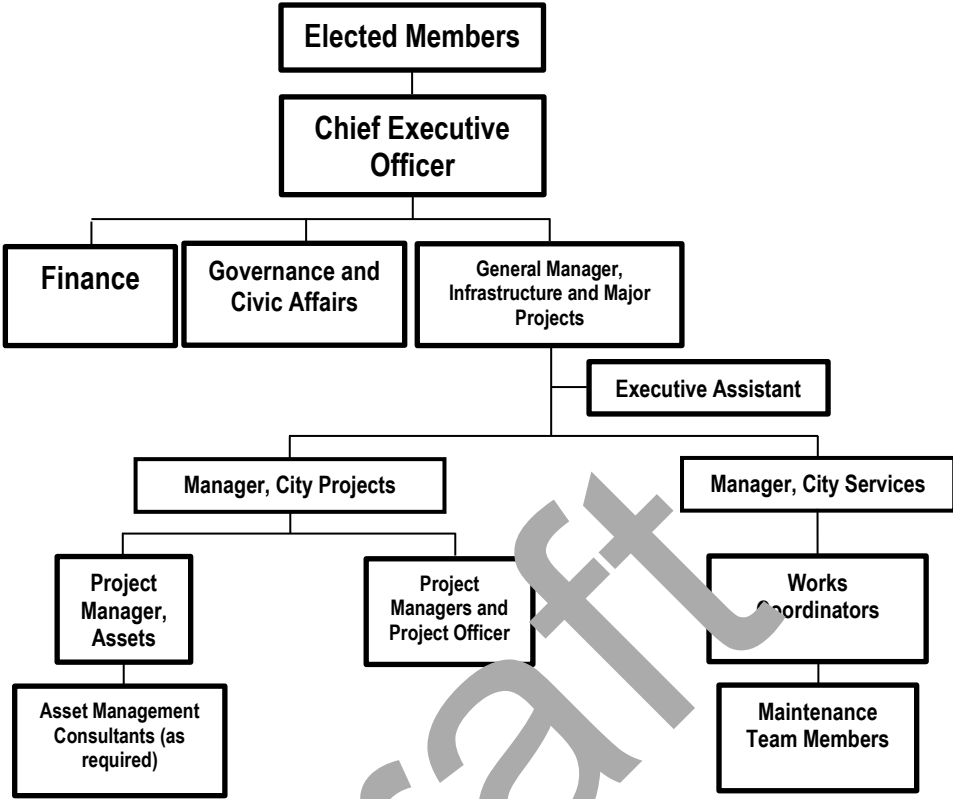
Key stakeholders in the preparation and implementation of this AMP are shown in Table 2.1 below.

Table 2.1: KEY STAKEHOLDERS IN THE AMP

Key Stakeholder	Role in AMP
Elected Members	Represent needs of community and shareholders, allocate resources to meet planning objectives in providing services while managing risks and ensure services are sustainable.
Chief Executive Officer	Endorse the development of the AMP and provide resources (as funded by the Council) required to complete the task.
General Manager, Infrastructure and Major Projects Manager, City Projects	Set high level priorities for asset management development and support the implementation of actions resulting from this AMP.
Finance Governance and Civic Affairs	Development of supporting policies such as capitalisation and depreciation. Provision of GIS applications and support.
Asset Management Consultants	Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current accounting standards. Host and consolidate asset register including updating valuations, capitalisation and depreciation. Provide support for development of the AMP and the implementation of effective asset management principles. Independently endorse asset revaluation methodology.
Project Manager, Assets	Responsible for the overall development of the AMP. Coordinate input of other stakeholders into the AMP. Manage the periodic collection of asset condition data.
City Assets / City Projects	Assist the Project Manager Assets in the development of the AMP.
City Services	Provide a high level of detail of the assets. Describe the maintenance standards deployed and the ability to meet the technical and citizen levels of service.
External Parties	Local Residents; Local Businesses; Utilities; Developers; and Federal and State Governments.

The Council’s organisational structure for service delivery of infrastructure assets is detailed in Figure 2.1 below.

Figure 2.1: ORGANISATIONAL STRUCTURE



2.2 Goals and Objectives of Asset Management Plan

The Council’s goal in respect to the management of infrastructure assets, is to meet the defined level of service (as amended from time to time) in the most cost-effective manner for present and future consumers. The key elements of asset management are:

- providing a defined level of service and monitoring performance;
- managing the impact of growth through demand management and infrastructure investment;
- taking a life-cycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service;
- identifying, assessing and appropriately controlling risks; and
- linking to the LTFP which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are:

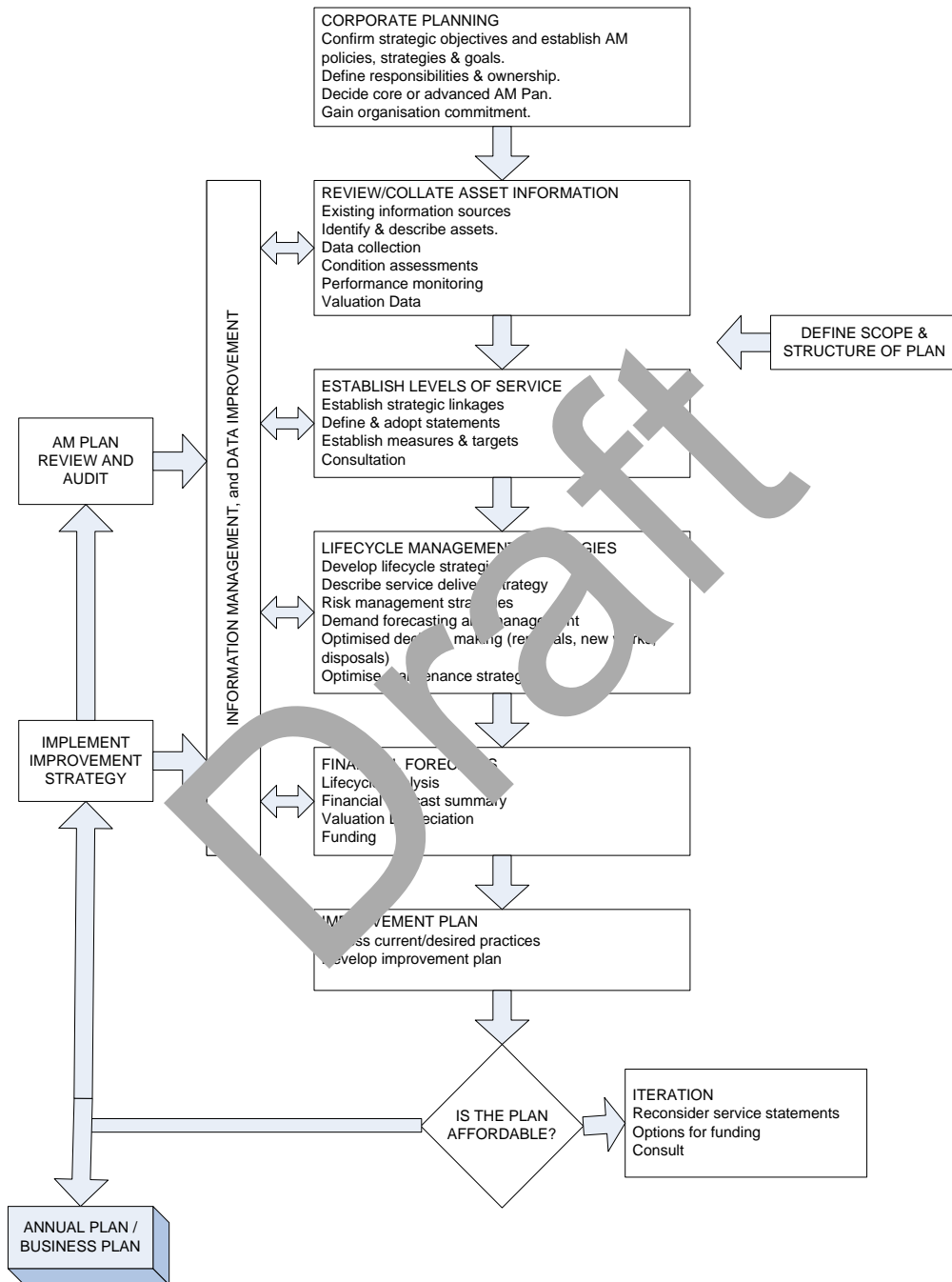
- **levels of service** – specifies the services and levels of service to be provided;
- **future demand** – how this will impact on future service delivery and how this is to be met;
- **life-cycle management** – how to manage its existing and future assets to provide defined levels of service;
- **financial summary** – what funds are required to provide the defined services;
- **asset management practices** – how the Council manages the provision of the services;
- **monitoring** – how the AMP will be monitored to ensure objectives are met; and
- **asset management improvement plan** – how the Council increases asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 ¹; and
- International Organisation for Standardisation (ISO) 55000².

A road map for preparing an AMP is shown in Figure 2.2 below.

Figure 2.2: ROAD MAP FOR PREPARING AN AMP



Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11

¹ Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2 | 13

² ISO 55000 Overview, principles and terminology

3.0 LEVELS OF SERVICE

3.1 Community Research and Expectations

The Council conducts Community Surveys at regular intervals to establish how the Council is performing in a number of key indicators. Community Surveys have been conducted in 2009, 2011, 2013, 2017, 2019 and 2021, with the most recent survey undertaken in 2023. The survey uses a 5-point scale to determine satisfaction, with 1 being very dissatisfied, and 5 being very satisfied. The last version of the AMP included data up to 2019. Table 3.1 below summarises the results from the Council’s Resident Surveys.

Table 3.1: RESIDENT SATISFACTION SURVEY LEVELS

Performance Measure	Satisfaction Level						
	2023	2021	2019	2017	2013	2011	2009
Overall Infrastructure Satisfaction	3.8	3.9	3.8	3.8	4.0	4.0	3.6
Provision and Maintenance of Parks and Recreational Areas	4.2	4.2	4.2	4.1	4.2	4.3	3.9
Recreation & Sporting Facilities Satisfaction	4.0	4.2	4.1	NA	NA	NA	NA

3.2 Strategic and Corporate Goals

This AMP has been prepared in accordance with the Council’s Vision, Mission, Goals and Objectives as set out in its Strategic Management Plan, *CityPlan 2030: Shaping our Future*.

The Council’s Vision is:

‘A City which values its heritage, cultural diversity, sense of place and natural environment.

A progressive City which is prosperous, sustainable and socially cohesive, with a strong community spirit.’

Council’s strategic goals, and how these are addressed in this AMP, are summarised in Table 3.2 below.

Table 3.2: GOALS AND HOW THESE ARE ADDRESSED IN THIS AMP

Goal	Objective	How Goal and Objectives are Addressed in the AMP
Social Equity - A connected, accessible and pedestrian friendly community	A people-friendly, integrated, sustainable and active transport and pedestrian network.	The Recreation and Open Space Infrastructure Network exist to support and provide active and movement-based services to the community. Planning the long term management of these assets is essential to the sustainability of these services.
Environmental Sustainability – A leader in environmental sustainability	Sustainable and attractive streetscapes and open spaces	Development of service levels provided by the infrastructure and the balancing of this with the available funding and acceptable risk.
Environmental Sustainability – A leader in environmental sustainability	Mitigating and adapting to the impacts of a changing climate	Planning of long term sustainable infrastructure enables appropriate resources to be identified and provided.

3.3 Legislative Requirements

There are a number of legislative requirements relating to the management of assets. Legislative requirements that impact upon the delivery of the Recreation and Open Space Infrastructure Network are set out in Table 3.3 below.

Table 3.3: LEGISLATIVE REQUIREMENTS

Legislation	Requirement
Aboriginal Heritage Act 1988	Act to provide for the protection and preservation of the Aboriginal heritage, and for other purposes.
Australian Accounting Standards	Standards applied in preparing financial statements, relating to the valuation, revaluation and depreciation of transport assets.
Australian Standards	Council's infrastructure projects are undertaken in accordance with Australian Standards, or in the absence of, best practice techniques.
Building Code of Australia	Set out minimum standards for construction of new assets. Also provides minimum standards for new properties.
Disability Discrimination Act 1992	Provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people.
Environmental Protection Act 1993	Provides the regulatory framework to protect South Australia's environment, including land, air and water.
Local Government Act 1999	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by infrastructure and asset management plans for sustainable service delivery.
Manual of Legal Responsibilities and Technical Requirements for Traffic Control Devices – Part 2 – Code of Technical Requirements	Defines legal requirements for the installation of traffic control devices.

3.4 Citizen Values

Service levels are defined in three (3) ways: Citizen Values, Citizen Levels of Service and Technical Levels of Service.

Citizens Values indicate:

- what aspects of a service is important to the citizen;
- whether they see value in what is currently being provided; and
- the likely trend over time based on the current budget provision.

A summary of the satisfaction measure being used, the current feedback and the expected performance based on the current funding level is set out in Table 3.4 below.

Table 3.4: CITIZEN VALUES

Citizen Values	Citizen Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Provision and Maintenance of Parks and Recreational Areas	Community Survey Report	Community survey results indicate: <ul style="list-style-type: none"> • this is the second most important factor which impacts overall satisfaction with infrastructure • satisfaction remains consistent when compared to 2019 (i.e. when the AMP was last renewed) 	Likely to remain unchanged with limited opportunity to provide additional spaces with the urban environment. No major change to maintenance standards as funding will remain consistent
Recreation & Sporting Facilities Satisfaction	Community Survey Report	Community survey results indicate: <ul style="list-style-type: none"> • this is the sixth most important factor which impacts overall satisfaction with community services • satisfaction has decreased slightly when compared to 2019 	Projected improvement due to recent major upgrades (Dunstan Adventure Playground, Burchell Reserve)

3.5 Citizen Levels of Service

The Citizen Levels of Service are considered in terms of:

- **quality:** How good is the service? What is the condition or quality of the service?
- **function:** Is it suitable for its intended purpose? Is it the right service?
- **capacity:** Is the service over or under used? Does the Council need more or less of these assets?

A summary of the performance measure being used, the current performance and the expected performance based on the current funding level is set out in Table 3.5 below.

Confidence levels of current performance and expected trend are set out in Table 3.5 below and are categorised as follows:

- **high:** professional judgement supported by extensive data;

- **medium:** professional judgement supported by data sampling; or
- **low:** professional judgement with no data evidence.

Table 3.5: CITIZEN LEVELS OF SERVICE MEASURES

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Quality	Asset condition is 'fit for purpose'	Community Survey on Provision and Maintenance of Parks and Recreational Areas	Community survey results indicate satisfaction has remained consistent with 2019 (i.e., when the AMP was last renewed)	No change, as expired assets are renewed as required
	Confidence levels		High	Medium
Function	Compliance of playground equipment	Annual playground equipment audit	Risk mitigation works for non-compliances identified within the most recent audit undertaken in mid-2023 and ongoing	New playground equipment ensured to be compliant throughout design and construction stages
	Confidence levels		High	High
Capacity	Capacity of assets to meet demands	Community Survey on Provision and Maintenance of Parks and Recreational Areas	Usage levels of parks and playgrounds: 2019 – 90% 2021 – 81% 2019 – 88%	Expected upward trend in use of reserve and playgrounds likely due to increased housing density. Upgraded assets will serve to increase supply of high-quality assets for the community
	Confidence levels		High	High

3.6 Technical Levels of Service

To deliver the Citizen Values and impact the achieved Citizen Levels of Service, operational or technical measures of performance are used. These technical measures relate to the activities and allocation of resources to best achieve the desired community outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **acquisition:** the activities to provide a higher level of service or a new service that did not exist previously (e.g. creation of a new playground);
- **operational maintenance:** the regular activities to retain an asset as near as practicable to an appropriate service condition (e.g. reserve furniture repairs);
- **renewal:** the activities that return the service capability of an asset up to that which it had originally provided (e.g. replacement of aged playground equipment); and
- **disposal:** the activities associated with the disposal of a decommissioned asset including sale, demolition or relocation (e.g. sale of a park or reserve).

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.³

Table 3.6 below shows the activities expected to be provided under the current Planned Budget allocation and the forecast activity requirements being recommended in this AMP.

Table 3.6: TECHNICAL LEVELS OF SERVICE

Life-Cycle Activity	Purpose of Activity	Activity Measure	Current Performance (LTFP)	Recommended Performance (AMP)
Acquisition	Implement master plan upgrade of playgrounds and reserves	Quantity	There are no acquisition costs forecasted in the next ten (10) years.	As recommended by the Open Space Strategy (to be confirmed)
	Gifted infrastructure from developers	Incorporate into asset register upon ownership	Occurs on an ad hoc basis dependent on development	Occurs on an ad hoc basis dependent on development
		Budget	\$0 over ten (10) years	\$0 over ten (10) years
Operational Maintenance	Operational maintenance works (e.g., cleaning, repairs, inspections) undertaken within playgrounds and reserves	Frequency	Conduct on a programmed basis and on request	Conduct on a programmed basis and on request
	Comprehensive playground inspection by third-party consultants	Frequency	Annual inspection of all Council playgrounds	Annual inspection of all Council playgrounds
	Recreation and Open Space Assets Condition Assessment	Frequency	Asset Condition Assessment undertaken once every five (5) years	Asset Condition Assessment undertaken once every five (5) years
		Budget	\$46,574,795 over ten (10) years	\$46,574,795 over ten (10) years
Renewal	Renewal of existing assets	Renewal to requirements of asset register	As budgeted within the LTFP	As required based on standard useful life, and aligned with other projects whenever possible
		Budget	\$17,212,305 over ten (10) years	\$15,739,454 over ten (10) years
Disposal	Disposal of assets no longer in use	As identified in the AMP	No assets identified as no longer in use	No assets identified as no longer in use
		Budget	\$0 over ten (10) years	\$0 over ten (10) years

³ IPWEA, 2015, IIMM, p 2|28.

It is important to regularly monitor the service levels provided by the Council as these will change. The current performance is influenced by work efficiencies and technology, and community priorities will change over time.

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4.0 FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include (but are not limited to) changes in population, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices and environmental awareness.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3 below.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 4.3 below. Further opportunities will be developed in future revisions of this AMP.

Table 4.3: DEMAND MANAGEMENT PLAN

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
Climate change			Refer to Section 4.5	
Infill development	Many of the current private properties within the Council have a backyard and / or outdoor play equipment area	More land subdivisions will result in smaller properties with little to no outdoor play area	Increased use of reserves and playgrounds, increased rate of deterioration of recreation and open space assets	Ensure sufficient schedule of condition assessment and inspections of assets, in particular playground equipment
Change in user requirements	Low number of inclusive play equipment to cater for users of all ability	A significant push from the community to have more inclusive play equipment	A majority of playgrounds will not have inclusive play equipment	Ensure that inclusive play equipment is highly considered when reserves and playgrounds are upgraded. Highlight to the general public the inclusive play equipment which are currently available for use.

4.4 Asset Programs to Meet Demand

The new assets required to meet demand may be acquired, donated or constructed and these assets are discussed in Section 5.5.

Acquiring new assets will commit the Council to increased ongoing operational 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 operational maintenance and renewal costs for inclusion in the LTFP (refer to Section 5).

4.5 Climate Change and Adaptation

The impacts of climate change can have a significant impact on the assets which the Council manages and the services which are provided. In the context of the asset management planning process, climate change can be considered as both a future demand and a risk.

How climate change will impact on assets can vary significantly depending on the location and the type of asset and services provided, as will the way in which the Council responds and manage these impacts.

As a minimum, the Council should consider both how to manage existing assets given the potential impacts of climate change and how to create resilience to climate change in any new works or acquisitions.

Opportunities which have been identified to date to manage the impacts of climate change on existing assets are shown in Table 4.5.1 below.

Table 4.5.1: MANAGING THE IMPACT OF CLIMATE CHANGE ON ASSETS

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Storm intensity	Increased rainfall intensity during rainfall events	Increased likelihood of damage to grass and garden bed areas.	Ensure sufficient schedule of inspection of lawn and garden bed areas
Rainfall	More variation in rainfall intensity	Irrigation systems are over-watering or under-watering reserves.	Increase use of smart irrigation systems to optimise water use
Temperature	Higher maximum temperatures	Increased deterioration of recreation open space asset, increased demand for structure providing shade.	Investigate increasing shade provided by tree canopy and new shade structures

The way in which the Council constructs new assets should recognise that there is opportunity to develop resilience to the impacts of climate change. Developing resilience has a number of benefits including but not limited to:

- assets will be able to withstand the impacts of climate change;
- services can be sustained; and
- assets that can endure the impacts of climate change may potentially lower the life-cycle cost and reduce their carbon footprint.

Table 4.5.2 below summarises some asset climate change resilience opportunities.

Table 4.5.2: DEVELOPING ASSET RESILIENCE TO CLIMATE CHANGE

New Asset Description	Climate Change Impact These Assets?	Develop Resilience in New Works
Playground equipment	Higher maximum temperatures	Investigate equipment which are manufactured from materials that are suitable for higher temperatures, increase use of renewable materials where possible
Irrigation Systems	Reduced annual rainfall	As mentioned above, investigate renewing aging irrigation systems with smart systems to optimise water usage

These initiatives are currently being implemented within Council projects where possible. However, it is acknowledged that the impact of climate change on assets is a new and complex issue, and further opportunities will be developed in future revisions of this AMP.

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5.0 LIFE-CYCLE MANAGEMENT PLAN

The Life-Cycle Management Plan details how the Council plans to manage and operate the assets at the agreed levels of service (refer to Section 3) while managing life-cycle costs.

5.1 Background Data

5.1.1 Physical parameters

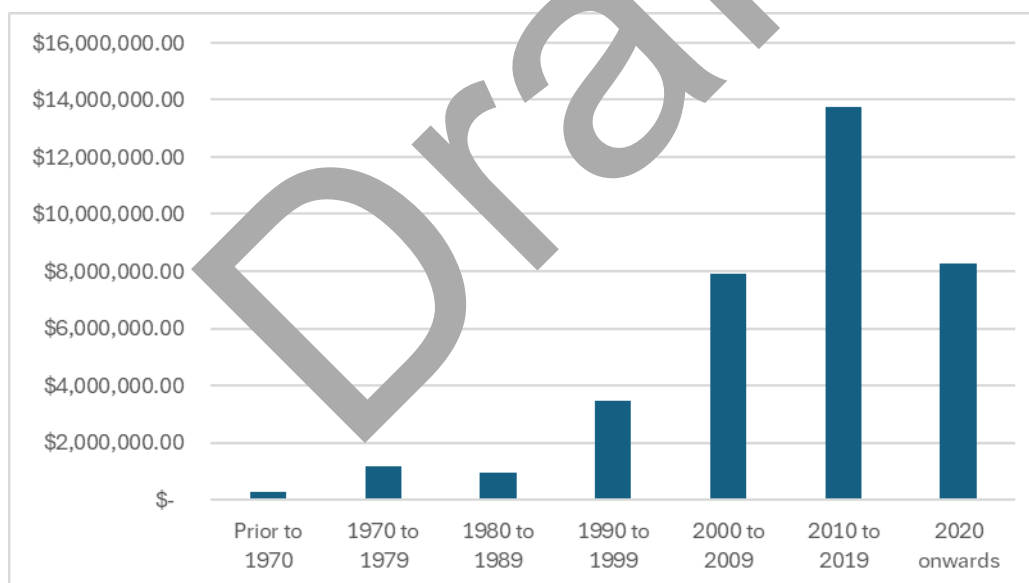
The assets covered by this AMP are shown in Table 5.1.1 below.

The age profile of the assets included in this AMP are shown in Figure 5.1.1 below.

Table 5.1.1: ASSETS COVERED BY THIS AMP

Asset Category	Replacement Value (\$)
Streetscaping	1,964,947
Drainage Reserves	2,112,366
Parks, Gardens & Recreational Reserves	23,662,138
Tennis Courts	4,359,717
TOTAL	32,109,215

Figure 5.1.1: ASSET AGE PROFILE



The majority of the Recreation and Open Space Infrastructure assets were built from 2010 onwards, due to the relatively short lifespan of this asset class. Low-value assets which remain from prior to 1970 are long-life assets such as monuments.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2 below.

Table 5.1.2: KNOWN SERVICE PERFORMANCE DEFICIENCIES

Location	Service Deficiency
Playground equipment compliance	The standards and guidelines for playground equipment may have changed after the installation of the equipment
Irrigation system condition	Insufficient levels of internal condition assessment in previous years resulting in systems not being renewed when required, leading to poor condition and performance

The above service deficiencies were identified from the undertaking internal and external condition assessments in recent years. The identified service deficiencies are addressed systematically through the annual works programs and operational maintenance works wherever feasible.

5.1.3 Asset condition

The condition of assets is currently monitored by undertaking a condition assessment of the Recreation and Open Space Infrastructure assets once every five (5) years, the last being in the 2021-2022 financial year. Annual inspections of the worst-conditioned assets are completed to inform the following year’s asset renewal program.

Condition is measured using a 1 to 5 grading system⁴ as detailed in Table 5.1.3 below. It is important that consistent condition grades be used in reporting various assets across an organisation. This supports effective communication. At the detailed level, assets may be measured using different condition scales, however, for reporting in the AMP they are all translated to the 1 to 5 grading scale.

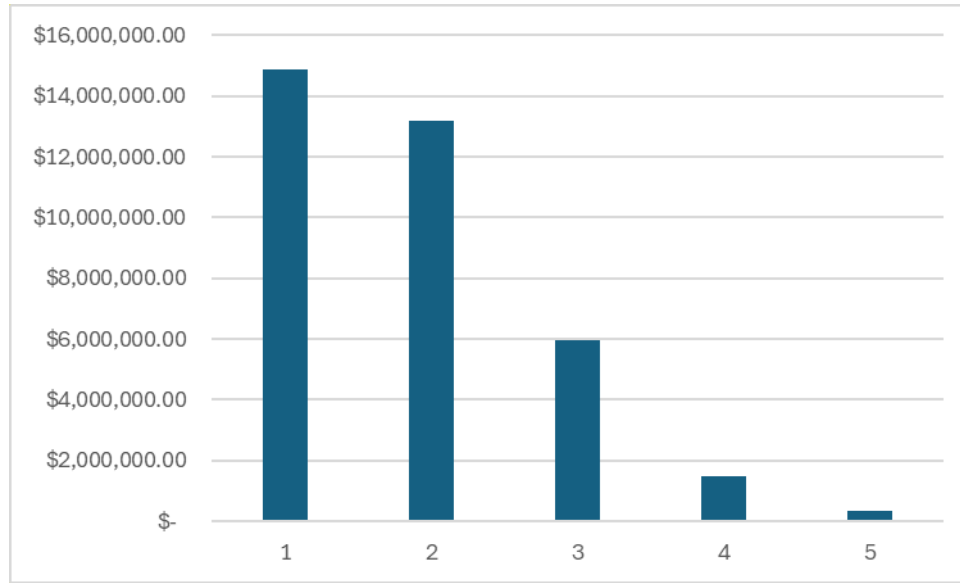
Table 5.1.3: SIMPLE CONDITION GRADING MODEL

Condition Grading	Description of Condition
1	Very Good: only planned maintenance required
2	Good: minor maintenance required plus planned maintenance
3	Fair: significant maintenance required
4	Poor: significant renewal/rehabilitation required
5	Very Poor: physically unsound and/or beyond rehabilitation

The condition grading profile is shown in Figure 5.1.3 below.

⁴ IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Figure 5.1.3: ASSET CONDITION PROFILE



Over the last few financial years, there has been a significant number of reserve and playground upgrades, such as Felixstow Reserve, Drage Reserve, Syd Jones Reserve, Dunston Adventure Playground and Burchell Reserve. Therefore, the majority of assets are in condition 2 (good) or better.

5.2 Operational Maintenance Plan

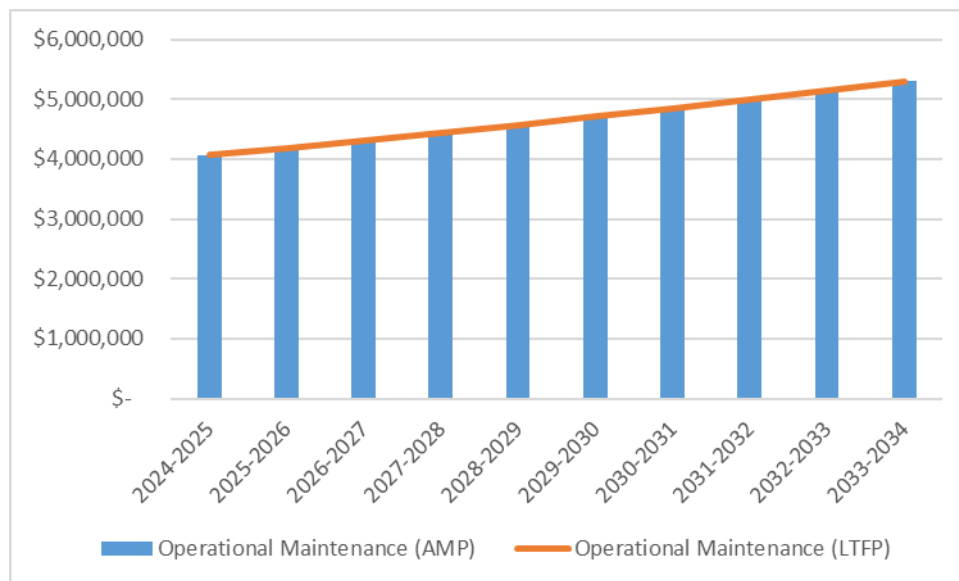
Operational maintenance works focus on the efficiency of assets to ensure the achievement of organisational objectives and the improvement of performance. They include activities necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating.

Examples of typical operational maintenance activities include asset inspections and patch repairs.

Summary of forecast operational maintenance costs

Forecast operational maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operational maintenance costs are forecast to increase. If assets are disposed, the forecast operational maintenance costs are expected to decrease. Figure 5.2 below shows the forecast operational maintenance costs relative to the proposed operational maintenance Planned Budget.

Figure 5.2: OPERATIONAL MAINTENANCE SUMMARY



Operational maintenance costs remain relatively consistent over the course of the AMP, as the cost for the Recreation and Open Space Infrastructure Network are stable due to the nature and location of the assets. However, an expected increase of popularity and usage of playgrounds due to recent upgrades may lead to an increase in operational maintenance costs, which will need to be monitored in the coming years.

5.3 Renewal Plan

Renewal involves 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 considered to be an acquisition resulting in additional future operational maintenance costs.

The typical “useful lives” of assets used to develop projected asset renewal forecasts are shown in Table 5.3 below.

Table 5.3: USEFUL LIVES OF ASSETS

Asset Category	Useful Life
Artwork, Monuments and Plaques	100 years
BBQs	20 years
Benches and Seats	15 to 25 years
Bike Racks	20 years
Bollards	20 to 40 years
Bus Stop Shelters	20 years
Drinking Fountains	20 years
Fences	20 to 50 years
Irrigation Systems	20 years

Lighting	25 years
Litter Bins	20 years
Pathways	30 to 50 years
Picnic Tables	20 to 25 years
Playground Equipment and Structures	10 to 60 years
Retaining Walls	25 to 75 years
Sports Court Equipment and Structures	7 to 70 years

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate; or
- to ensure the infrastructure is of sufficient quality to meet the service requirements.⁵

It is possible to prioritise renewals by identifying assets or asset groups that:

- have a high consequence of failure;
- have high use and subsequent impact on users would be significant;
- have higher than expected operational or maintenance costs; and
- have potential to reduce life-cycle costs by replacement with a more durable equivalent asset that would provide the equivalent service.⁶

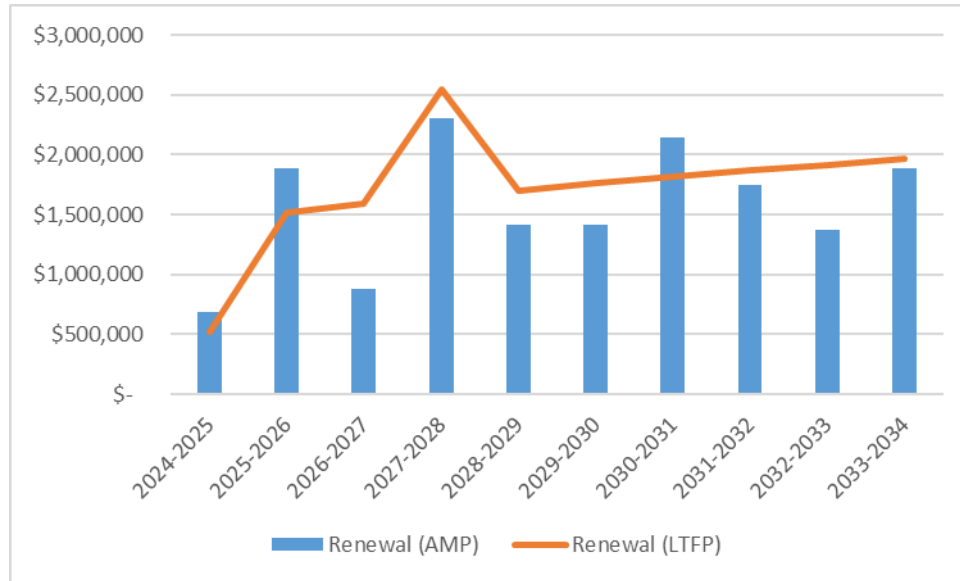
5.4 Summary of Future Renewal Costs

The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4 below.

⁵ IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

⁶ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

Figure 5.4: FORECAST RENEWAL COSTS



It is noted that Council’s Open Space Strategy is currently in the process of being updated. This document will drive the strategic direction of the Recreation & Open Space Infrastructure renewals. Once the update of the Strategy has been finalised, the findings will be renewed from a financial perspective. At that time, the AMP and LTFP will be reviewed and updated accordingly.

Should there be resourcing issues, prioritisation of these renewals will need to be determined, with high-risk assets to be renewed when required and lower-risk assets being deferred.

5.5 Acquisition Plan

Acquisition reflects new assets that did not previously exist or work which will upgrade or improve an existing asset beyond its existing capacity. They may result from growing demand, social or environmental needs. Assets may also be donated to the Council.

At this stage, there are no acquisition costs forecasted in the next ten (10) years.

5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation.

At this stage, there are no disposal costs forecasted in the next ten (10) years.

6.0 RISK MANAGEMENT PLANNING

The purpose of risk management associated with infrastructure assets is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: ‘coordinated activities to direct and control with regard to risk’⁷.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery are summarised in Table 6.1 below.

Table 6.1: CRITICAL ASSETS

Critical Assets	Failure Mode	Impact
Playground equipment	Deterioration, non-compliance	Drop / injury, closure and replacement of playground equipment
Irrigation system	Fault within the system	Manual watering in the interim, decreased quality of grass

By identifying critical assets and failure modes, an organisation can ensure that investigative activities, condition inspection programs, operational maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

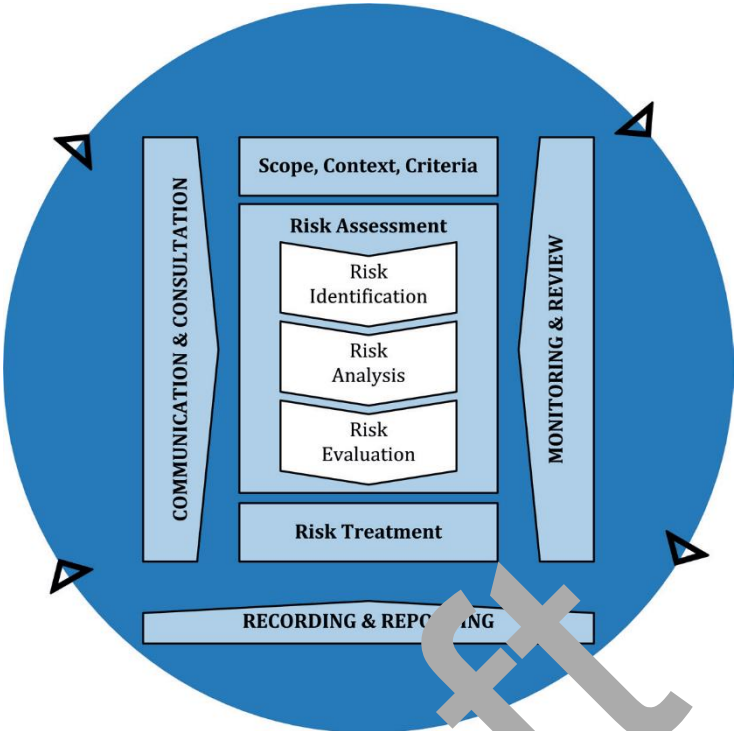
The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

⁷ ISO 31000:2009, p 2

Figure 6.2: RISK MANAGEMENT PROCESS – ABRIDGED



Source: ISO 31000:2018 Figure 1, p. 10

The risk assessment process identifies credible risks, the likelihood of a risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts or other consequences. This is outlined in Table 6.2 below.

Table 6.2: RISKS AND TREATMENT PLANS

Service or Asset at Risk	What Can Happen	Impact Category	Risk Rating	Risk Treatment Plan	Residual Risk
Playground equipment	Asset is not compliant with relevant Standards and guidelines	Service / Reputation	Substantial (12)	Engage a consultant to undertake the comprehensive annual playground inspection early in each financial year to enable either the undertaking of urgent remediation maintenance works as soon as possible, or the addition of less-urgent renewal works to the following year's capital works program	Medium (17)
Recreation and Open Space Assets	Operational maintenance are under-funded	Service / Reputation	Substantial (13)	Ensure that the Depot staff are involved with playground and reserve renewal upgrades from project inception to completion. It allows input from Depot staff to assist with minimising subsequent operational maintenance costs, and to increase understanding of upcoming handover of responsibilities.	Low (21)

6.3 Infrastructure Resilience Approach

The resilience of the Council's critical infrastructure is vital to the ongoing provision of services to the community. To adapt to changing conditions, the Council needs to understand its capacity to 'withstand a given level of stress or demand' and to respond to possible disruptions to ensure continuity of service.

Resilience is built on aspects such as response and recovery planning, financial capacity, climate change and crisis leadership.

The Council does not currently measure our resilience in service delivery. This will be included in future iterations of the AMP.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AMP are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What the Council cannot do

Works and services that cannot be provided under present funding levels are:

- undertaking of major acquisition works which are not set out in Council's LTFP; and
- provision of operational maintenance and renewal works above the current service levels.

6.4.2 Service trade-off

If there are forecast works (operational maintenance, renewal, acquisition or disposal) which cannot be undertaken due to insufficient resources, then this will result in service consequences for users. These service consequences include:

- playground assets not compliant with relevant Standards and guidelines; and
- increased risk of asset failure due to deferred or under-funded operational maintenance works.

6.4.3 Risk trade-off

The forecast works not being undertaken due to insufficient resources may sustain or create risk consequences. These risk consequences include:

- unsafe condition of assets leading to user risk;
- service provided by assets not to the standard of the users; and
- loss of the Council's reputation.

The Council will endeavour to manage these risks within the available funding allocation by:

- finding efficiencies within the current operational maintenance program; and
- increasing proactive inspections and maintenance.

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7.0 FINANCIAL SUMMARY

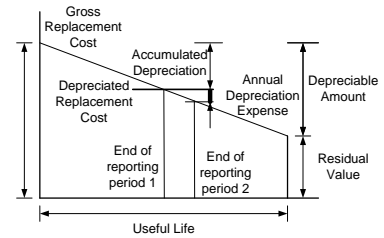
This section contains the financial requirements resulting from the information presented in the previous sections of this AMP. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Statements and Projections

7.1.1 Asset valuations

The best available estimate of the value of assets included in this AMP are shown below. The assets are valued at cost to replace service capacity:

Current (Gross) Replacement Cost	\$32,129,245
Depreciable Amount	\$32,129,245
Depreciated Replacement Cost ⁸	\$18,888,978
Depreciation during the 2022-2023 Financial Year	\$1,186,755



7.1.2 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AMP for this service area, namely:

- asset renewal funding ratio (proposed LTFP renewal budget for the next ten (10) years / forecast AMP renewal costs for next ten (10) years); and
- medium term forecast costs / proposed budget (over ten (10) years of the planning period).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio⁹ 109.36%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next ten (10) years, the Council expects to have 100% of the funding required for the optimal renewal of assets.

The forecast renewal work along with the proposed renewal budget is illustrated in Appendix C.

Medium term – ten (10) year financial planning period

This AMP identifies the forecast operational maintenance and renewal costs required to provide an agreed level of service to the community over a ten (10) year period. This provides input into ten (10) year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed budget over the ten (10) year period to identify any funding shortfall.

The forecast AMP operational maintenance and renewal costs over the ten (10) year planning period is \$6,231,425 on average per year.

The LTFP operational maintenance and renewal funding is \$6,378,710 on average per year, resulting in nil funding shortfall. This indicates that 100% of the forecast costs needed to provide the services documented in this AMP are accommodated in the proposed budget.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AMP and ideally over the ten (10) year life of the LTFP.

⁸ Also reported as Written Down Value, Carrying or Net Book Value.

⁹ AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

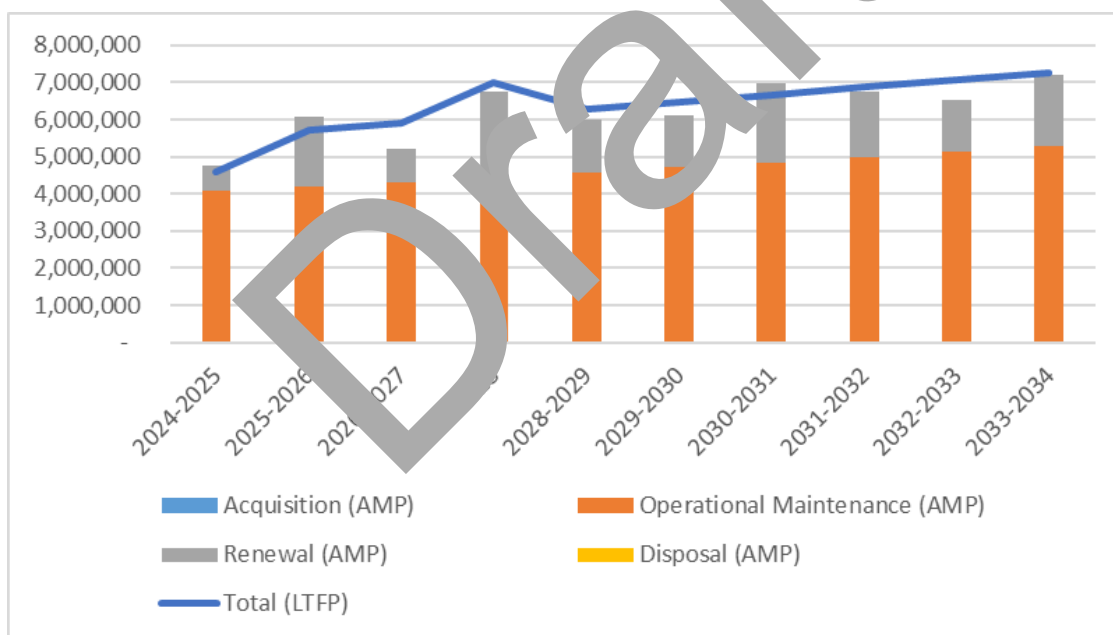
7.1.3 Forecast Costs (outlays) for the LTFP

A summary of the anticipated AMP forecast life-cycle costs compared with the LTFP planned budget are shown in Table 7.1.3 and Figure 7.1.3 below.

Table 7.1.3: FORECAST LIFE-CYCLE COSTS AND PLANNED BUDGETS

Year	Acquisition (AMP) (\$)	Operational Maintenance (AMP) (\$)	Renewal (AMP) (\$)	Disposal (AMP) (\$)	Total Budget (LTFP) (\$)
2024-2025	0	4,062,743	690,500	0	4,579,008
2025-2026	0	4,184,625	1,891,137	0	5,698,817
2026-2027	0	4,310,164	880,837	0	5,902,071
2027-2028	0	4,439,469	2,306,765	0	6,989,616
2028-2029	0	4,572,653	1,417,244	0	6,274,686
2029-2030	0	4,709,833	1,412,367	0	6,473,859
2030-2031	0	4,851,128	2,141,393	0	6,666,462
2031-2032	0	4,996,661	1,744,452	0	6,864,195
2032-2033	0	5,146,561	1,370,477	0	7,065,518
2033-2034	0	5,300,958	1,880,000	0	7,272,868

Figure 7.1.3: FORECAST LIFE-CYCLE COSTS AND PLANNED BUDGETS



7.2 Funding Strategy

The proposed funding for assets is outlined in the Council’s Annual Budget and LTFP.

The Council’s financial strategy outlines how funding will be provided, whereas the AMP communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to service.

Additional assets will generally add to the operational maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this AMP, it has been necessary to make some assumptions. This section details the key assumptions made in the development of this AMP and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AMP are:

- renewal costs have been based on professional judgement; and
- forecasted operational maintenance costs are based on previous expenditure for the same service levels.

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AMP are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on an A to E level scale¹⁰ in accordance with Table 7.5.1 below.

Table 7.5.1: DATA CONFIDENCE GRADING SYSTEM

Confidence Grade	Description
A. Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B. Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C. Uncertain	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 is available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 20\%$
D. Very Uncertain	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 $\pm 40\%$
E. Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in this AMP is shown in Table 7.5.2 below.

Table 7.5.2: DATA CONFIDENCE ASSESSMENT FOR DATA USED IN PLAN

Data	Confidence Assessment	Comment
Demand drivers	C	Based on development application trends, <i>profile.id</i> data, climate change data, community surveys

¹⁰ IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

Growth projections	C	Based on development application trends, <i>profile.id</i> data
Acquisition forecast	E	Acquisition to be determined following completion of Open Space Strategy.
Operational maintenance forecast	B	In line with previous years
Renewal forecast - Asset values	B	As per approved methodology
- Asset useful lives	B	Current estimates from asset register
- Condition modelling	B	Methodology and data capture to be updated
Disposal forecast	E	No disposal forecast – may be subject to change through strategic planning

The estimated confidence level for and reliability of data used in this AMP is considered to be reliable.

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8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices

8.1.1 Accounting and financial data sources

The Council uses Authority and Conquest as its financial management and accounting systems. These systems have the capability to report the full lifecycle of assets, providing full transparency from acquisition to disposal.

8.1.2 Asset management data sources

The Council uses Conquest as its asset management system, and Spectrum Spatial as its geographical information system. There are plans to improve integration between the GIS data with the asset management register to provide a live and amalgamated asset data system.

8.2 Improvement Plan

It is important that the Council recognise areas of their AMP and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AMP is shown in Table 8.2 below.

Table 8.2: IMPROVEMENT PLAN

Task No.	Task	Responsibility	Resources Required	Timeline
1	Formalise ongoing monitoring and reporting of improvement plan tasks and performance measures	Project Manager, Assets	Manager, City Projects	1 year
2	Finalise update of Open Space Strategy, and align its objectives with the Plan and LTFP	Manager, Strategy	Project Manager, Assets and Manager, City Projects	2 years
3	Further develop risk assessment and management planning	Project Manager, Assets	Project Officer, Assets and Asset Consultants	2 years
4	Improve GIS data storage system integration with asset database	Project Manager, Assets	Information Services, Consultants	3 years
5	Review resilience of critical infrastructure	Project Manager, Assets	City Assets and Asset Consultants	4 years

8.3 Monitoring and Review Procedures

The AMP will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operational maintenance, renewals, acquisition and disposal costs and proposed budgets. These forecast costs and proposed budget are incorporated into the LTFP or will be incorporated into the LTFP once completed.

The AMP has a maximum life of four (4) years and is due for complete revision and updating within two (2) years of each Council election.

8.4 Performance Measures

The effectiveness of this AMP can be measured in the following ways:

- the degree to which the required forecast costs identified in this AMP are incorporated into the LTFP;
- the degree to which the short-term detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the AMP;

- the Asset Renewal Funding Ratio achieving the Organisational Target (this target is often 1.0).

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9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM;
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus;
- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM;
- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM;
- IPWEA, 2012 LTFP Practice Note 6 PN Long-Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney;
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines;
- *CityPlan 2030: Shaping Our Future*;
- Long-term Financial Plan;
- Annual Business Plan;
- Open Space Strategy;
- Playgrounds Strategy;
- Tennis Facilities Policy;
- Asset Management Policy; and
- City of Norwood Payneham & St Peters Community Survey Report.

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10.0 APPENDICES

Appendix A

Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source

The acquisition projects will derive from master plan upgrades, and gifted or transferred assets.

A.2 – Acquisition Forecast Summary

Table A2: ACQUISITION FORECAST SUMMARY

Year	Acquisition (AMP) (\$)	Acquisition (LTFP) (\$)
2024-2025	0	0
2025-2026	0	0
2026-2027	0	0
2027-2028	0	0
2028-2029	0	0
2029-2030	0	0
2030-2031	0	0
2031-2032	0	0
2032-2033	0	0
2033-2034	0	0

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Appendix B

Operational Maintenance Forecast

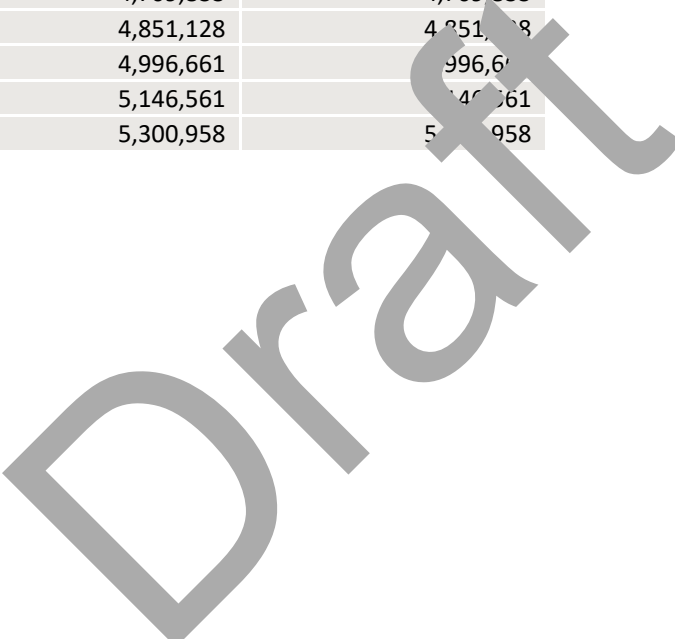
B.1 – Operational Maintenance Forecast Assumptions and Source

The operational maintenance forecast has been based on previous expenditure for the same service levels.

B.2 – Operational Maintenance Forecast Summary

Table B2: OPERATIONAL MAINTENANCE FORECAST SUMMARY

Year	Operational Maintenance (AMP) (\$)	Operational Maintenance (LTFP) (\$)
2024-2025	4,062,743	4,062,743
2025-2026	4,184,625	4,184,625
2026-2027	4,310,164	4,310,164
2027-2028	4,439,469	4,439,469
2028-2029	4,572,653	4,572,653
2029-2030	4,709,833	4,709,833
2030-2031	4,851,128	4,851,128
2031-2032	4,996,661	4,996,661
2032-2033	5,146,561	5,146,561
2033-2034	5,300,958	5,300,958



Appendix C

Renewal Forecast Summary

C.1 – Renewal Forecast Assumptions and Source

The scheduling of identified renewal proposals is currently guided by the condition and age of assets, and by the Council's Open Space Strategy once its update is finalised.

C.2 – Renewal Forecast Summary

Table C2: RENEWAL FORECAST SUMMARY

Year	Renewal (AMP) (\$)	Renewal (LTFP) (\$)
2024-2025	690,500	516,265
2025-2026	1,891,137	1,514,192
2026-2027	880,837	1,591,907
2027-2028	2,306,765	2,550,147
2028-2029	1,417,244	1,702,033
2029-2030	1,412,367	1,764,026
2030-2031	2,141,393	1,815,334
2031-2032	1,744,452	1,867,534
2032-2033	1,370,477	1,118,957
2033-2034	1,884,284	1,970,210

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Appendix D

Disposal Summary

D.1 – Disposal Forecast Assumptions and Source

No disposals have been forecast over the AMP period.

D.2 – Disposal Forecast Summary

Table D2: DISPOSAL ACTIVITY SUMMARY

Year	Disposal (AMP) (\$)	Disposal (LTFP) (\$)
2024-2025	0	0
2025-2026	0	0
2026-2027	0	0
2027-2028	0	0
2028-2029	0	0
2029-2030	0	0
2030-2031	0	0
2031-2032	0	0
2032-2033	0	0
2033-2034	0	0

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