

# **Technical Asset Management Plan Summary**

**Buildings & Open Space**

**2020 - 2030**

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## Document Control

Rev No	Date	Revision Details	Author	Reviewer	Approver
1	26/08/2021	Initial draft	SW(AE)	GN(LRC)	
2	30/08/2021	Minor amendments following initial Council review	SW(AE)		
3	19/09/2021	Changes to Capital Funding ratio & shortfall	SW(AE)		



Developed by Asset Engineering from resources available through the IPWEA the NAMS+ program





# 1.0 Introduction & Summary

## 1.1 Background

This AM Plan (technical) has been prepared as an Annexure to the AM Plan summary. It covers the following asset types:

Asset Group	Asset Description
Buildings	49 structures comprising, toilets, halls, operational buildings, pavilions, clubrooms, community centres, change rooms & Institute buildings.
Open Space	Playground equipment, barbeques, lighting, tennis courts, structures, fencing, signage, paving, monuments, reserve furniture & carparks

## 1.2 Plan Development

The plan has been developed using the best available information to derive a sustainable renewal program based on defined service levels and exposure to risk.

The plan has been developed through developing the key areas of Levels of Service, Future Demand and Risk via workshops with Council Staff.

## 1.3 Lifecycle Costs

### 1.3.1 What does it Cost?

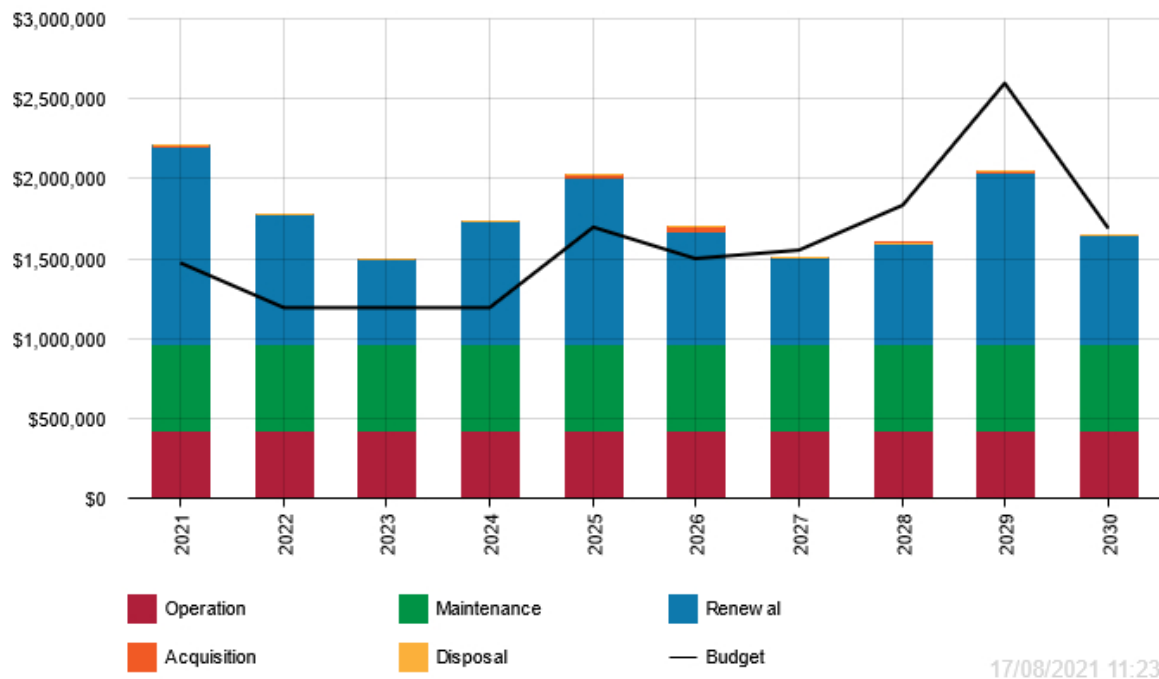
The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. The AM Plan informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10-year total outlays, which for the Buildings and Open Space is estimated as \$17,730,832 or \$1,773,083 on average per year.

### 1.3.2 What we will do

Estimated available funding for the 10 year period is \$15,916,326 or \$1,591,633 on average per year as per the Long-Term Financial plan or Planned Budget. This is 89.72% of the cost to sustain the current level of service at the lowest lifecycle cost.

The infrastructure reality is that only what is funded in the long-term financial plan can be provided. The Informed decision making depends on the AM Plan emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated Planned Budget for Building & Open Space groups leaves a shortfall of \$-181,451 average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below.



## 1.4 Levels of Service & Future Demand

An allowance has been made within the playground asset portfolio to increase the service levels via an upgrade at the next renewal time. These upgrades have only been developed in a desktop environment without field inspection. Further work is required to further develop these theoretical upgrades to actual funding projects.

It is expected that, given the funding shortfall, Council will be unable to meet its Levels of Service & Future Demand targets if all works are completed with a view to containing full lifecycle costs.

## 1.5 Risk Management

Our present budget levels are insufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Potential pool closure.
- Partial or total closure of Heritage Buildings
- Playgrounds and public toilets decline in condition.

We will endeavour to manage these risks within available funding by:

- Undertaking an audit of the pool facilities
- Undertaking a utilisation study of buildings

## 2.0 Levels of Service

### 2.1 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

**Customer Values** indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

**Table 3.4.1: Customer Values**

Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Clean facility	customer relationship manager (CRM) and inspection reports	Adequate	potential increase in standard (due to additional staff)
Structurally sound building	Feedback of occupier / audit report	Generally adequate via audit reports	Potential decline
Watertight	Feedback of occupier / audit report	Generally adequate via audit reports	Potential decline
Safety / Security	CRM and inspection report	Generally adequate via audit reports	Potential decline
Fit for purpose – functionality / useability / kitchen / toilet facilities	Improvement required, refer improvement plan – additional investigation needed	N/A	N/A
Efficient facilities (solar, insulation) / Environmentally sustainable	Improvement required, refer improvement plan – additional investigation needed	N/A	N/A
Heating & cooling	Improvement required, refer improvement plan – additional investigation needed	N/A	N/A
Technology (Wi Fi, PA, visual display equipment)	Improvement required, refer improvement plan – additional investigation needed	Wasleys / Hewett have requested additional equipment (anecdotal)	Potential decline
Utilisation	Improvement required, refer improvement plan – additional investigation needed	Anecdotal evidence would suggest general underutilisation in some areas	Underutilisation expected to continue pending further investigation
Provision of carparking	Improvement required, refer improvement plan – additional investigation needed	Anecdotal evidence would suggest general lack of parking in some areas	Expected to continue pending further investigation and additional funding
Storage	Improvement required, refer improvement plan – additional investigation needed	Anecdotal evidence would suggest general lack of storage in some areas	Expected to continue pending further investigation and additional funding

## 2.2 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

**Condition** 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/Use** Is the service over or under used ... do we need more or less of these assets?

In Table 2.2.1 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

**Table 2.2.1: Customer Level of Service Measures**

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
<b>Quality /Condition</b>	General condition of facility	Condition assessment	Average condition 2.6 (all components, across all buildings)	Potential decline in overall condition
	<i>Confidence levels</i>		Moderate (condition assessment by valuer)	Low (Professional Judgement with no data evidence)
<b>Function</b>	Fit for purpose	Professional judgement	Average	Potential decline
	Energy efficient facility	Professional judgement	Low	Potential decline
	Technology	Professional judgement	Low	Potential decline
	Safety & security	Professional judgement	Average	Potential decline
	<i>Confidence levels</i>		Low (Professional Judgement with no data evidence)	Low (Professional Judgement with no data evidence)
<b>Capacity</b>	Utilisation / storage / carparking	Professional judgement	Low	Stay same (increase pending review)
	<i>Confidence levels</i>		Low (Professional Judgement with no data evidence)	Low (Professional Judgement with no data evidence)



## 2.3 Technical Levels of Service

**Technical Levels of Service** – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer 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 (e.g. increasing the size and functionality of playgrounds).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, energy, inspections, etc.)
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g., building repairs, replacement of low value components),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. playground replacement, building refurbishment)

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.<sup>1</sup>

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

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<sup>1</sup> IPWEA, 2015, IIMM, p 2 | 28.

**Table 2.3.1: Technical Levels of Service**

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
<b>Acquisition</b>	Legislative change compliance	Compliance audit (annually) for playgrounds	Satisfactory	Good
	Community demand for upgraded playgrounds	PA playgrounds upgraded	Playgrounds upgraded ad hoc as needed	Playgrounds upgraded at next renewal
		<b>Budget</b>	\$7,804	\$7,804
<b>Operation</b>	Ensure building functionality & useability	Provision of power, water, utilities, cleaning & pest control	Satisfactory	Satisfactory
		<b>Budget</b>	\$420,783	\$421,223
<b>Maintenance</b>	Ensure building is functional based on current service level	Contracts in place for maintenance works either undertaken externally or internally	Average	Good
		<b>Budget</b>	\$541,488	\$541,928
<b>Renewal</b>	Ensure buildings and structures achieves their overall expected life through proactive renewal program	Programs in place for proactive renewal works either undertaken externally or internally	Average	Good
		<b>Budget</b>	\$621,557	\$802,129
<b>Disposal</b>	Rationalisation of underutilised facilities	Review of facility utilisation	Study not undertaken	Complete study and seek endorsement
		<b>Budget</b>	\$0	\$0

Note: \* Current activities related to Planned Budget.

\*\* Expected performance related to forecast lifecycle costs.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

## 3.0 Future Demand

### 3.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

### 3.2 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.

### 3.3 Demand Impact & Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 3.3.1.

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 3.3.1. Further opportunities will be developed in future revisions of this AM Plan.

**Table 3.3.1: Demand Management Plan**

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Utilisation of community buildings	Several buildings are currently underutilised	It is expected that the situation will continue until action is taken	High lifecycle costs through provision of buildings that are largely unused by the community	Undertake a review of utilisation and lifecycle costs with a view to rationalisation
Utilisation of operational buildings	Council has 8 sites that are occupied in delivery of operational services. There is potential to review these facilities alongside expected population growth within the Roseworthy Township	Population growth in Roseworthy Township that currently has no Council service centres may necessitate a review.	Population growth will require an increase in staff and plant and equipment in delivery of services  Potential to consolidate Council's service delivery through a review of building locations	Review of the operational building's utilisation in line with projected growth in population and service areas

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Standard of playgrounds	Pocket parks with small playgrounds of low service standard	Current position expected to continue pending review	Lower service level, less utilisation	Undertake a review of the provision of playgrounds throughout the Council. The review is to include the development of a reserve hierarchy, playground service levels applicable to the hierarchy of the reserve and a plan for renewal / upgrade and provision of new playgrounds throughout the Council.
Skateparks	2 skate parks 1 in Freeling and the other in Kapunda The Freeling skatepark is to a higher standard than the Kapunda facility	Resident request for upgraded skateparks in all townships	More skateparks will increase lifecycle costs	Review the provision of skateparks to the Community following the completion of the Roseworthy expansion.
Multiple Heritage / old buildings	There are several heritage / old buildings used in the provision of services to the community that are either occupied by Council or others.	Lifecycle costs are expected to increase moving forward as these buildings require renewal to current building standards.	High lifecycle costs for small number of buildings	Undertake a review of building age and lifecycle costs with a view to rationalisation and developing regional hubs
Legislation changes – Disability Access and Inclusion Plan (DAIP)	Council has developed a draft Disability Access and Inclusion Plan which is currently undergoing public consultation	An audit of accessibility, equity, and inclusivity for sport, recreation and cultural activities and facilities has been undertaken but not costed.	It is likely that additional budget allocations will be required to meet this legislative change.	The budget impact of the DAIP is currently being developed and will inform how Council manages its implementation. Public toilet plan being developed

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Service levels (change)	No minimum service standards have been set by Council for provision of buildings by type i.e. air conditioning, kitchen type (commercial / domestic), toilets, roof access for air conditioning, insulation, solar, technology, audio visual provision and security (by example)	It is expected that the situation will continue until action is taken	Ad hoc requests by building occupiers made to Council regarding service level upgrades of buildings.	Undertake a review of the minimum service level standards for buildings by type. The review will include a review of existing buildings and undertake a gap analysis based on the minimum service levels.
Service levels of public toilet facilities and building toilets	Public toilets (12 off total) Not located strategically in terms of public access and security (vandalism) No set service standards i.e. handwashing, access, auto opening doors, vision impairment (braille) contrasting colours	Higher standard will be required in the future to meet minimum requirements via legislation	Higher costs through required upgrade of toilet facilities	Review is currently being undertaken of required upgrades and cleaning requirements. Quantify the costs involved in required upgrades that have come out of this review.  Use this review to determine if demolition and provision of new is a more cost-effective option.
Open space – service standards	Open space current service levels (current standard) have been documented Mowing & slashing Parks classification done but not endorsed	Complete the documentation of the service levels for: Weed spray Garden bed maintenance Tree inspection (reserves)	May show shortfall in required resources	Complete the documentation of service levels and determine additional resources that are required to deliver them.
Open space – footpaths	Unknown footpath access provision as per legislation change	Standards for footpath provision in terms of access as per legislation change i.e., access to toilets, playgrounds	Upgrades may be required, currently unknown	Undertake review of footpath access provision for facilities and playgrounds

## **3.4 Asset Programs to meet Demand**

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 4.3.

Acquiring new assets will commit the Council to 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 (Refer to Section 4).

## 4.0 Lifecycle Management Plan

The lifecycle management plan details how the Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 2) while managing life cycle costs.

The development of this plan has predominantly focussed on developing a sustainable capital renewal profile, accordingly, rates have been used that replicate Councils actual renewal costs in estimating the renewal requirements. It is apparent that there is a disparity between the rates used for valuation purposes and actual costs. It is proposed to address this disparity in future valuations.

### 4.1 Operations and Maintenance Plan

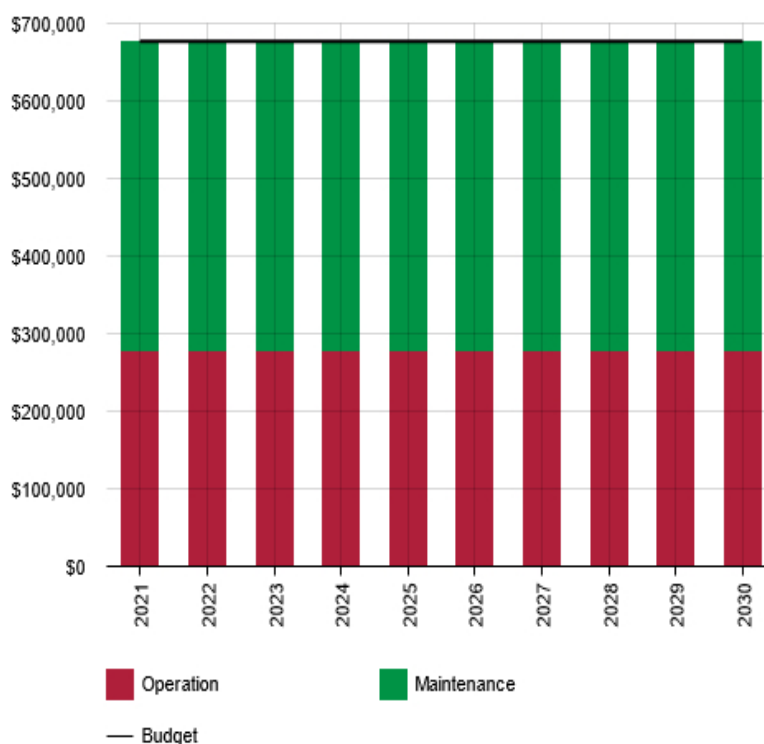
Operations include regular activities to provide services. Examples of typical operational activities include cleaning, and utility costs.

Maintenance includes all actions 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 maintenance activities include painting and minor component replacement.

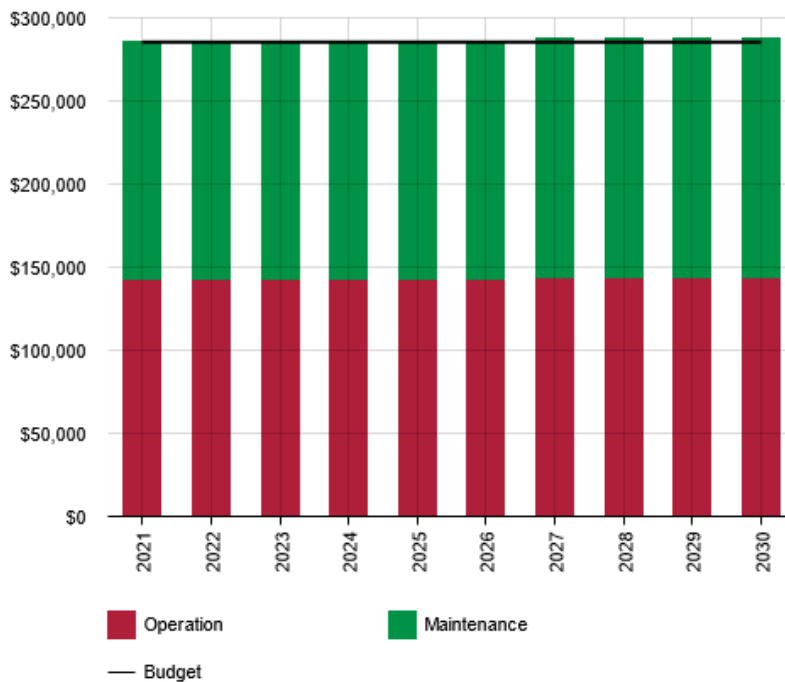
#### Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figures 4.1.1 & 4.1.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

**Figure 4.1.1: Operations and Maintenance Summary – Buildings**



**Figure 4.1.2: Operations and Maintenance Summary – Open Space**



All figure values are shown in current day dollars.

Councils existing maintenance & operations costs as a percentage of the asset base is currently very low. It will be important for Council to review its operations and maintenance budget moving forward as the current infrastructure network grows.

## 4.2 Renewal Plan

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 considered to be an acquisition resulting in additional future operations and maintenance costs.

The development of this plan has predominantly focussed on developing a sustainable capital renewal profile for infrastructure assets. Councils' asset register in many cases has been developed for valuation purposes only with useful lives and componentisation in some cases preventing the use of data (directly) for renewal planning.

For the significant asset groups estimates for renewals in this AM Plan were calculated as follows:

### **Buildings:**

Councils' buildings data was found to be unreliable for the purpose of capital renewal planning. Accordingly, a renewal allocation of \$524k pa has been allocated pa which is the equivalent of depreciation.

### **Open Space:**

Councils' asset register has been used to define the renewal program for open space infrastructure.

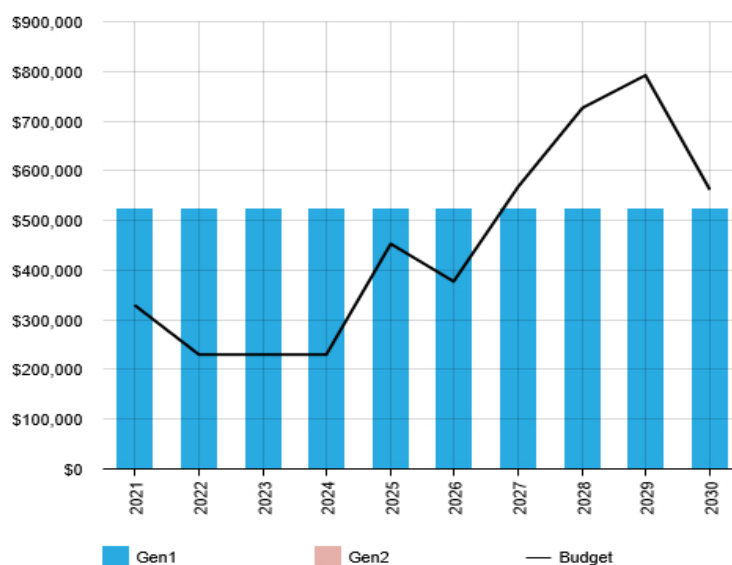


It is acknowledged that open space infrastructure is rarely replaced at its current cost, accordingly an additional allowance equal to the renewal allocation has been made for upgrades associated with playgrounds.

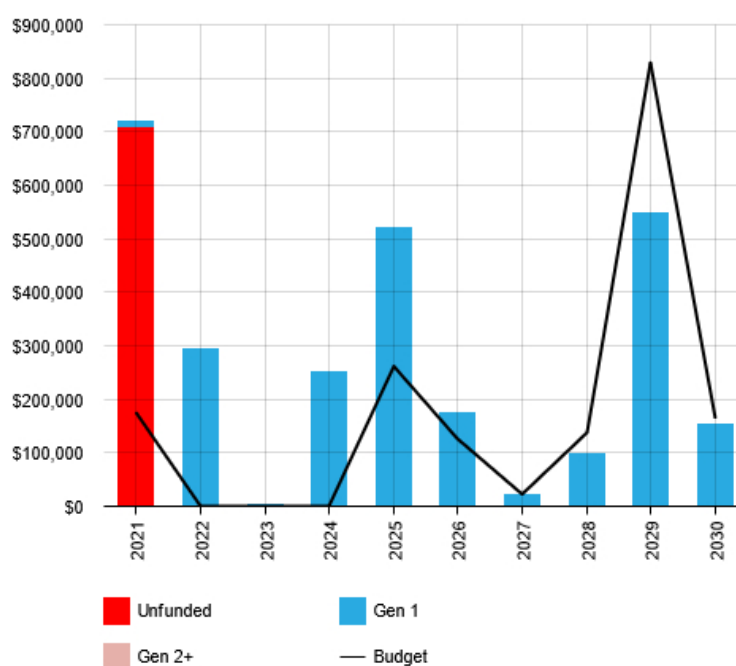
## Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figures 4.2.1 & 4.4.2. A detailed summary of the forecast renewal costs is shown in Appendix D.

**Figure 4.2.1: Forecast Renewal Costs – Buildings**



**Figure 4.2.2: Forecast Renewal Costs – Open Space**



All figure values are shown in current day dollars.

In consideration of the above graphs and in particular the difference between the budget and the forecast renewals the below points should be noted:

- Council has recently undertaken a review of its LTFP budget provisions for infrastructure capital expenditure which has included a substantial increase in expenditure.
- The additional expenditure has not yet been prioritised between the asset groups identified in this plan.

## 4.3 Acquisition Plan

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

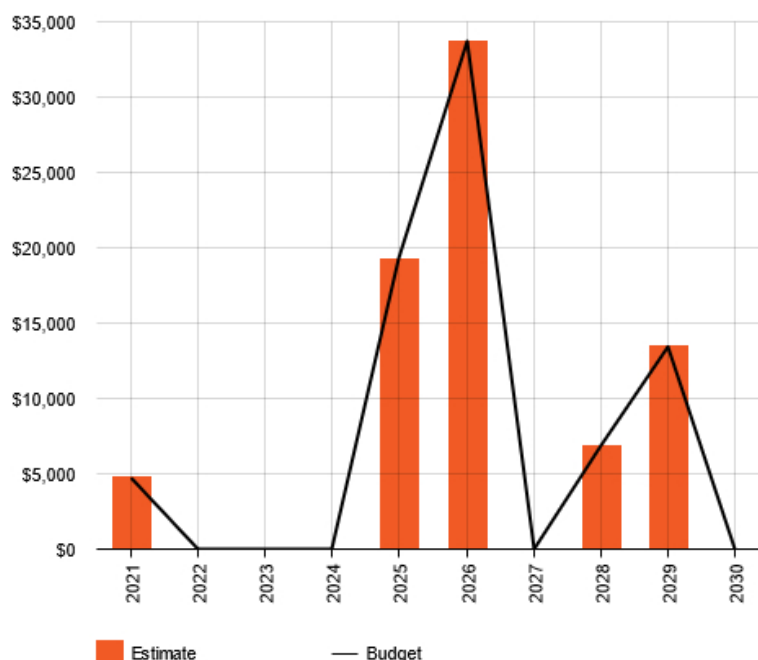
### Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarized in Figures 4.3.1 & 4.3.2 and shown relative to the proposed acquisition budget.

**Figure 4.3.1: Acquisition (Constructed) Summary - Buildings**

There are no acquisitions planned for buildings

**Figure 4.3.2: Acquisition (Constructed) Summary – Open Space**



Acquisitions for open space playground assets mirror the renewals since it has been assumed that when open space playground assets are replaced, they are replaced to a higher standard than existing. This higher standard and associated additional costs are reflected in the acquisition cost.

All figure values are shown in current day dollars.

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

The impact of new and upgraded assets either donated or constructed will require a significant adjustment to Council's operations and maintenance resources moving forward which should be the subject of further review.

## 4.4 Disposal Plan

No assets have been identified for disposal in the preparation of this plan. It may be appropriate to dispose of some building assets pending a review of utilisation.

## 4.5 Summary of Asset Forecast Costs

The financial projections from this asset plan are shown in Figures 4.5.1 & 4.5.2. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget. The projections do not include acquisitions through 'donated' assets.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

**Figure 4.5.1: Lifecycle Summary – Buildings**

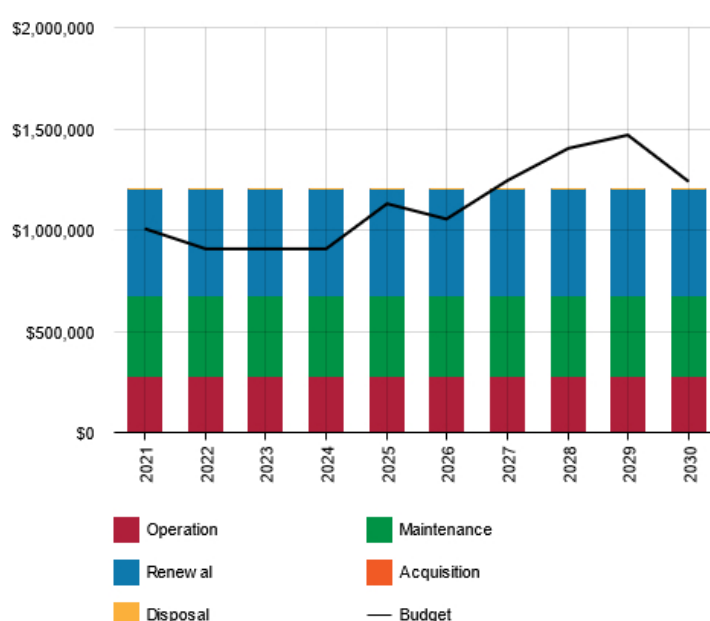
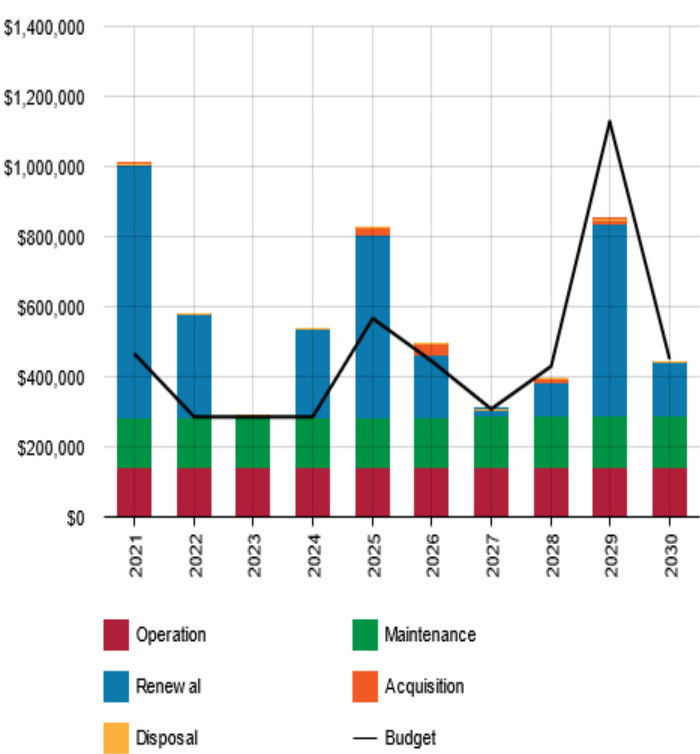


Figure 4.5.2: Lifecycle Summary –Open Space



All figure values are shown in current day dollars.

As previously noted, the funds available via the amended LTFP still require optimisation between the asset groups. It is suggested that it would be appropriate to undertake this task following a reaudit of the building and open space assets.

## 5.0 Risk Management Planning

The purpose of infrastructure risk management 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’<sup>2</sup>.

An assessment of risks<sup>3</sup> 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.

### 5.1 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 5.1. Failure modes may include physical failure, collapse or essential service interruption.

**Table 5.1 Critical Assets**

Critical Asset(s)	Failure Mode	Impact
Heritage buildings	Potential structural failure through the action of salt damp	High cost of repair unless preventative treatment is undertaken
Heritage buildings	Poor accessibility	Poor use of buildings by community
Heritage buildings	Compliance – DDA compliance & fire safety	Litigation
Pool	Filtration system	Health, usage of facility & exclusion
	Poor quality change rooms & toilets	
Playgrounds	Compliance to current standards	Safety of users
	Inclusive accessibility	Exclusion of users
Public Toilets	Vandalism	Health & safety & exclusion of users
	Plumbing	
	Accessibility	

<sup>2</sup> ISO 31000:2009, p 2

<sup>3</sup> REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

Operational buildings

At capacity

Many different buildings, in different locations required to contain Council facilities

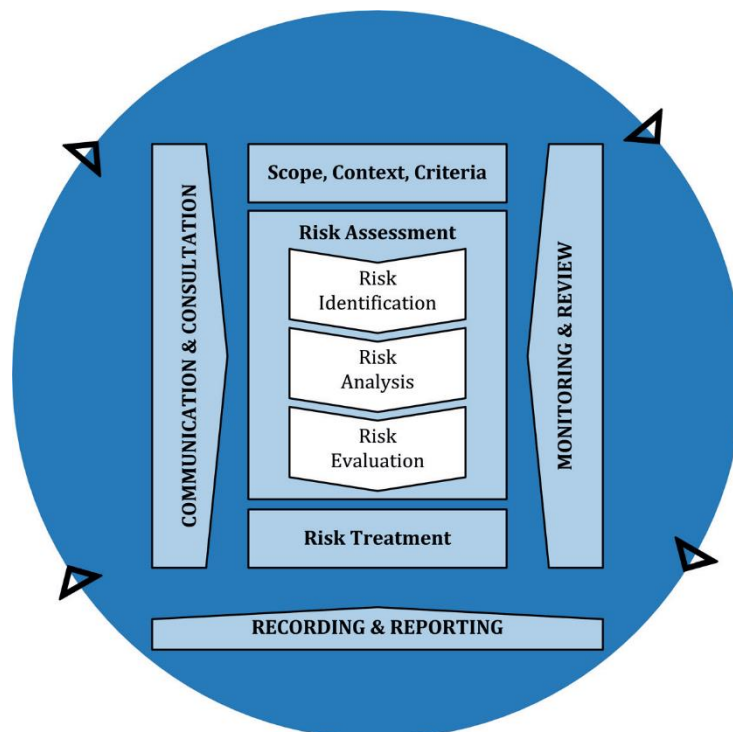
By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

## 5.2 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.



**Fig 5.2 Risk Management Process – Abridged**

Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the 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<sup>4</sup> 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.

<sup>4</sup> REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2.

**Table 5.2: Risks and Treatment Plans**

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Pool	Use of facility drops through degradation of condition	H	Pool investigation	Low if funded	\$10,000
Heritage Buildings	Very high costs in remediation of salt damp & compliance / access issues	H	Undertake utilisation review of all Council buildings including condition state with a view to consolidation	Low if study implemented	\$40,000
Playgrounds	Utilisation of playgrounds / open space throughout network  Annual (level 3) audit done externally	H	Undertake review of playgrounds throughout the Council.	Low if study implemented	\$10,000

Note \* The residual risk is the risk remaining after the selected risk treatment plan is implemented.

## 5.3 Service and Risk Trade-Offs

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

### 5.3.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Renewal of pool facilities including, heating, tiling, change rooms.
- Public toilet renewal program
- Upgrade of playgrounds to bring to current standards.
- Create central facility for Council operation activities (including administration)
- Heritage Buildings: Upgrade all heritage buildings to meet current accessibility and DDA standards
- Heritage Buildings: Undertake preventative treatments to prevent salt damp



### 5.3.2 Service trade-off

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

- Potential pool closure (temporary or permanent)
- Partial or total closure of Heritage Buildings
- Playgrounds may need to be removed or may be underutilised.
- Public Toilets: may need to be demolished and service removed.

### 5.3.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Pool: public health risk
- Heritage buildings: building condemned and service removed
- Playgrounds: Injury to public, removal of facility
- Public Toilets: Public health implications and potential intervention by EPA

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

## 6.0 Financial Summary

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

### 6.1 Financial Sustainability and Projections

#### 6.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

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

#### Asset Renewal Funding Ratio

Asset Renewal Funding Ratio<sup>5</sup> 77.49%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 77.49 % of the funds required for the optimal renewal of assets.

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

#### Capital Funding Ratio

The asset renewal funding ratio only covers like for like renewal funding. As previously discussed for Open Space the renewals are directly linked to upgrades associated with level of service improvements. It is more appropriate to consider a Capital Funding Ratio which compares total capital forecast (new / renew) to budget provisions.

Capital Renewal Funding Ratio: 78%

This funding ratio represents a total funding shortfall of \$1.8m over 10 years or an annual shortfall of \$180,571.

#### Medium term – 10 year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10 year period. This provides input into 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 first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is \$1,765,279 on average per year.

The proposed (budget) operations, maintenance and renewal funding is \$1,583,828 on average per year giving a 10 year funding shortfall or funding excess of \$-181,451 per year. This indicates that

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<sup>5</sup> AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

89% of the forecast costs needed to provide the services documented in this Asset Management Plan are accommodated in the proposed budget. This excludes acquired assets.

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 AM Plan and ideally over the 10 year life of the Long-Term Financial Plan.

## 6.1.2 Forecast Costs (outlays) for the long-term financial plan

Tables 6.1.2 & 6.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan (including possibly revising the long-term financial plan).

We will manage the 'gap' by developing this AM Plan to provide guidance on future service levels and resources required to provide these services in consultation with the community.

Forecast costs are shown in 2020/21 dollar values.

**Table 6.1.1: Forecast Costs (Outlays) for the Long-Term Financial Plan – Buildings**

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2021	0	27,8071	398,776	524,000	0
2022	0	27,8071	398,776	524,000	0
2023	0	27,8071	398,776	524,000	0
2024	0	27,8071	398,776	524,000	0
2025	0	27,8071	398,776	524,000	0
2026	0	27,8071	398,776	524,000	0
2027	0	27,8071	398,776	524,000	0
2028	0	27,8071	398,776	524,000	0
2029	0	27,8071	398,776	524,000	0
2030	0	27,8071	398,776	524,000	0

**Table 6.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan – Open Space**

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2021	4,732	142,712	142,712	717,589	0
2022	0	142,781	142,781	293,474	0
2023	0	142,781	142,781	3,110	0
2024	0	142,781	142,781	249,810	0
2025	19,292	142,781	142,781	519,979	0
2026	33,710	143,063	143,063	175,847	0
2027	0	143,555	143,555	20,788	0
2028	6,880	143,555	143,555	99,409	0
2029	13,430	143,655	143,655	548,604	0
2030	0	143,851	143,851	152,677	0

## 6.2 Funding Strategy

The proposed funding for assets is outlined in the Entity's budget and Long-Term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the AM Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

## 6.3 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan 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 a A - E level scale<sup>6</sup> in accordance with Table 6.3.1.

**Table 6.3.1: Data Confidence Grading System**

Confidence Grade	Description
A. Very High	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. High	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. Medium	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 $\pm 25\%$
D. Low	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. 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 6.3.2.

<sup>6</sup> IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

**Table 6.3.2: Data Confidence Assessment for Data used in AM Plan**

<b>Data</b>	<b>Confidence Assessment</b>	<b>Comment</b>
Demand drivers	C	Future demand in this AMP has been considered mostly from the point of view of a change in service levels i.e., a change in the levels of service delivered by Open Space Assets. No project level estimates have been completed in relation to service level expectations for renewals and associated upgrades.
Growth projections	D	No growth modelling has been considered.
Acquisition forecast	C	Refer to 'Demand Drivers' above. Additional investigation needs to be conducted to quantify the costs associated with the transition from existing service levels to expected service levels.
Operation forecast	C	Existing expenditure has been used as the basis to forecast costs without any further modelling associated with whether existing resources are adequate.
Maintenance forecast	C	Existing expenditure has been used as the basis for forecast expenditure without any further modelling associated with whether existing resources are adequate.
Renewal forecast	C	Existing valuation figures have been used for renewal forecasts.
- Asset values	C	Existing useful lives have been used.
- Asset useful lives	C	Existing useful lives have been used.
- Condition modelling	C	Further work required to develop actual project level program of works
Disposal forecast	B	No disposals are forecast

The estimated confidence level for and reliability of data used in this AM Plan is considered to be **C**.

# 7.0 Plan Improvement & Monitoring

## 7.1 Improvement Plan

It is important that an entity recognise areas of their AM Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 7.1.1.

**Table 7.1.1: Improvement Plan**

Task	Task	Responsibility	Resources Required	Timeline
1	Undertake detailed condition assessment of pool facility and develop renewal program	General Mgr., Infrastructure & Environment	\$10,000	2022/23
2	Undertake utilisation review of all Council buildings including condition state with a view to consolidation	General Mgr., Infrastructure & Environment	\$40,000	2022/23
3	Undertake review of playgrounds & open space throughout the Council with a view to prioritised renewal planning	General Mgr., Infrastructure & Environment	\$10,000	2021/22
4	Undertake regular review of public toilets and develop budget allocation of a rolling program for renewal and upgrade of toilet facilities	General Mgr., Infrastructure & Environment	Internal	2022/23
5	Review of the operational building's utilisation in line with projected growth in population and service areas	General Mgr., Infrastructure & Environment	\$70,000	2022/23
6	Review the provision of skateparks to the Community following the completion of the Roseworthy expansion.	General Mgr., Infrastructure & Environment	\$10,000	2026/27
7	Undertake a review of the minimum service level standards for buildings by type. The review will include a review of existing buildings and undertake a gap analysis based on the minimum service levels.	General Mgr., Infrastructure & Environment	Internal	2022/23
8	Undertake regular review of public toilets and develop budget allocation of a rolling program for renewal and upgrade of toilet facilities	General Mgr., Infrastructure & Environment	Internal	2022/23
9	Review is currently being undertaken of required upgrades and cleaning requirements. Quantify the costs involved in required upgrades that have come out of this review. Use this review to determine if demolition and provision of new is a more cost-effective option.	General Mgr., Infrastructure & Environment	Internal	2022/23
10	Undertake review of playgrounds & open space throughout the Council with a view to prioritised renewal planning	General Mgr., Infrastructure & Environment	\$25,000	2021/22

Task	Task	Responsibility	Resources Required	Timeline
11	Complete the documentation of service levels and determine additional resources that are required to deliver them. Weed spay, garden bed and tree inspection	General Mgr., Infrastructure & Environment	Internal	2021/22
12	Undertake review of footpath access provision for facilities and playgrounds	General Mgr., Infrastructure & Environment	Internal	2021/22

## 7.2 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 2 years of Council election.

# 8.0 APPENDICES

## Appendix A Acquisition Forecast

Table A1 - Acquisition Forecast Summary

Year	Constructed	Donated	Growth
2021	4,732	0	0
2022	0	0	0
2023	0	0	0
2024	0	0	0
2025	19,292	0	0
2026	33,710	0	0
2027	0	0	0
2028	6,880	0	0
2029	13,430	0	0
2030	0	0	0



## Appendix B      Operation Forecast

*Table B1 - Operation Forecast Summary*

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2021	420,783	69	420,783
2022	420,852	0	420,852
2023	420,852	0	420,852
2024	420,852	0	420,852
2025	420,852	282	420,852
2026	421,134	492	421,134
2027	421,626	0	421,626
2028	421,626	100	421,626
2029	421,726	196	421,726
2030	421,922	196	421,922

## Appendix C      Maintenance Forecast

*Table C1 - Maintenance Forecast Summary*

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2021	541,488	69	541,488
2022	541,557	0	541,557
2023	541,557	0	541,557
2024	541,557	0	541,557
2025	541,557	282	541,557
2026	541,839	492	541,839
2027	542,331	0	542,331
2028	542,331	100	542,331
2029	542,431	196	542,431
2030	542,627	196	542,627

## Appendix D      Renewal Forecast Summary

*Table D1 - Renewal Forecast Summary*

Year	Renewal Forecast	Renewal Budget
2021	1,241,589	505,973
2022	817,474	230,000
2023	527,110	230,000
2024	773,810	230,000
2025	1,043,979	714,481
2026	699,847	503,831
2027	544,788	590,132
2028	623,409	864,391
2029	1,072,604	1,621,333
2030	676,677	725,432

The renewal plans shown on the following pages are draft only and are derived from Councils asset register without further inspection. Further work is required to develop these draft programs into actual costed works at the project level. These works have been used to derive the forecast costs which in many cases are unfunded in Council's budget.

## Renewal Plan (Draft) – Open Space

Asset ID	Category	Asset Name	From	To	Forecast Renewal Year	Renewa l Cost
51748.0	Community	Other - Kapunda RSL/ CAFHS (128.03) - Gazebo	Kapunda Street	Minor Structure	2021	18308
46801.0	Recreational	Other - Samuel Dawkins Reserve (394.08) - Tennis Shelter	Dawkins Road	Minor Structure	2021	4092
46811.0	Operational	Other - Kapunda Works Depot (44.07) - Concrete Platform	Hare Street	Minor Structure	2021	17980
46891.0	Recreational	Other - Undeveloped Reserve (612.02) - Park Bench	Oaklands Court	Other	2021	1696
47971.0	Recreational	Other - Davidson Reserve (84.12) - Signage	Willow Street	Minor Structure	2021	888
46933.0	Recreational	Other - Marsh Walk Bridge (RR 06.03) - Timber Bench Seating	Marsh Walk	Other	2021	1357
46627.0	Community	Building - Council Land (112.02) - Museum Storage Shed 2	Railway Parade	Major Structure	2021	58851
46823.0	Recreational	Building - Greenock Centenary Park (290.06) - Machinery Shed	Martin Street	Minor Structure	2021	10691
46872.0	Recreational	Other - Wasleys Recreation Ground (452.10) - Timber Post Fencing	Station Terrace	Minor Structure	2021	5331
46786.0	Recreational	Other - Greenock Centenary Park (290.14) - Barbecue	Martin Street	Other	2021	9477
46787.0	Recreational	Other - Greenock Centenary Park (290.15) - Picnic Setting	Martin Street	Other	2021	3958
46665.0	Recreational	Other - Mattiske Park (232.06) - Park Bench	Rogers Street	Other	2021	2714
46761.0	Burial Grounds	Other - Freeling Cemetery (268.03) - Bench Seating	Borrow Street	Other	2021	2714
46653.0	Recreational	Other - Goods Shed Reserve (228.07) - Mining Shaft Crane	Stephenson Street	Other	2021	17500
46834.0	Recreational	Other - Greenock Centenary Park (290.23) - Bench Seating	Martin Street	Other	2021	4071
46791.0	Recreational	Other - Greenock Centenary Park (290.26) - Football Oval	Martin Street	Other	2021	56539
51719.0	Recreational	Other - Falcon Drive Walkway (686.03) - Irrigation	Falcon Drive	Other	2021	2962
51722.0	Recreational	Other - Shrike Place Reserve (687.09) - Irrigation	Shrike Place	Other	2021	8885
46815.0	Community	Other - Wasleys Institute Car Park (443.03) - Timber Park Bench	Annie Terrace	Other	2021	1357
47479.0	Recreational	Other - Wasleys Recreation Ground (452.12) - Football Oval	Station Terrace	Other	2021	56539
46875.0	Recreational	Other - Wasleys Recreation Ground (452.15) - Football Goals	Station Terrace	Other	2021	5923
46642.0	Community	Other - Kapunda Senior Citizens Club (120.05) - Stone Shelter	Chapel Street	Minor Structure	2021	50595
47108.0	Recreational	Other - Kapunda Kindergarten/ Children's Playground (92.15) - Ornamental Rubbish Bin	Beck Street/ Hill Street	Other	2021	2714
53018.0	Operational	Other - Kapunda Lifestyle Village (754.04) - Shelter 'The Hub' (Old Kapunda Bowling Club)	Oldham Street	Minor Structure	2021	33348
46918.0	Caravan Park	Other - Dutton Park (70.24) - Red Phone Box	Montefiore Street	Minor Structure	2021	11846
47086.0	Recreational	Other - Kapunda Kindergarten/ Children's Playground (92.19) - Drinking Fountain	Beck Street/ Hill Street	Other	2021	2192
47071.0	Recreational	Building - Kapunda Swimming Centre (91.02) - Storage Shed	Beck Street	Minor Structure	2021	3245
46692.0	Recreational	Building - Reserve (240.01) - Old CFS Shed	Stephenson Street	Minor Structure	2021	20261
46690.0	Operational	Other - Kapunda Waste Management Station (24.04) - Chemical Container Enclosure	Moyle Road	Other	2021	5838
46664.0	Recreational	Other - Mattiske Park (232.05) - Playground Equipment	Rogers Street	Other	2021	16154

Asset ID	Category	Asset Name	From	To	Forecast Renewal Year	Renewa l Cost
46686.0	Operational	Other - Council Land (238.04) Clarke Street, Freeling - Fencing	Clarke Street	Minor Structure	2021	15289
46685.0	Operational	Building - Council Land (238.02) Clarke Street, Freeling - Nursery Shed	Clarke Street	Major Structure	2021	49174
46683.0	Community	Other - Freeling Institute Car Park (237.01) - Rubble Car Park	Clarke Street	Other	2021	13569
46824.0	Recreational	Building - Greenock Centenary Park (290.07) - Implement Shed	Martin Street	Minor Structure	2021	6889
46945.0	Recreational	Other - Gundry's Hill Lookout (676.04) - Signage	Maxwell Street	Other	2021	1777
46812.0	Operational	Other - Kapunda Works Depot (44.08) - Fencing	Hare Street	Minor Structure	2021	5504
46814.0	Community	Other - Wasleys Institute Car Park (443.01) - Rubble Car Park	Annie Terrace	Other	2021	15266
46797.0	Monuments	Other - A M Dawkins Memorial Park (391.01) - Signage	Heaslip Road	Other	2021	1185
46798.0	Monuments	Other - A M Dawkins Memorial Park (391.02) - Car Park	Heaslip Road	Other	2021	3392
46848.0	Recreational	Other - Samuel Dawkins Reserve (394.07) - Roadway	Dawkins Road	Other	2021	11308
46790.0	Recreational	Other - Greenock Centenary Park (290.25) - Fencing	Martin Street	Minor Structure	2021	5923
46766.0	Burial Grounds	Other - Greenock Cemetery (282.04) - Fencing	Bevan Street	Minor Structure	2021	20731
46628.0	Community	Other - Council Land (112.03) - Fencing	Railway Parade	Minor Structure	2021	4893
46833.0	Recreational	Other - Greenock Centenary Park (290.22) - Wood Fire Barbecue	Martin Street	Other	2021	8885
46684.0	Operational	Building - Council Land (238.01) Clarke Street, Freeling - Storage Shed	Clarke Street	Major Structure	2021	107544
46694.0	Recreational	Other - Reserve (240.03) - Timber Park Bench	Stephenson Street	Other	2021	1357
46820.0	Recreational	Other - Joseph Wasley Reserve (451.05) - Archway	Forster Street	Minor Structure	2021	3554
46944.0	Recreational	Other - McKinlay Square Reserve (611.08) - Drinking Fountain	McKinlay Square	Other	2021	2192
46840.0	Recreational	Other - Reserve (373.02) - Bollard	Kestrel Road	Other	2021	1131
46839.0	Recreational	Other - Reserve (373.01) - Signage	Kestrel Road	Other	2022	592
46897.0	Recreational	Other - Gundry's Hill Lookout (676.03) - Car Parking/Driveway	Maxwell Street	Other	2022	22616
46637.0	Recreational	Walking Trail (119.03)	Mine Street	Other	2022	5654
46832.0	Recreational	Other - Greenock Centenary Park (290.21) - Signage	Martin Street	Other	2022	1777
46772.0	Community	Other - Greenock Village Square (286.03) - Information Shelter	Nuriootpa Road	Minor Structure	2022	8896
46871.0	Recreational	Other - Wasleys Recreation Ground (452.09) - Lighting	Station Terrace	Major Structure	2022	14216
46662.0	Recreational	Other - Mattiske Park (232.03) - Barbecue	Rogers Street	Other	2022	9477
46666.0	Recreational	Other - Mattiske Park (232.08) - Lighting	Rogers Street	Other	2022	8885
46693.0	Recreational	Other - Reserve (240.02) - Bus Shelter	Stephenson Street	Minor Structure	2022	8975
46784.0	Recreational	Other - Greenock Centenary Park (290.12) - Gazebo	Martin Street	Minor Structure	2022	18846
46828.0	Recreational	Other - Greenock Centenary Park (290.17) - Lighting	Martin Street	Major Structure	2022	59232
47083.0	Recreational	Other - Kapunda Kindergarten/ Children's Playground (92.11) - Playground Equipment	Beck Street/ Hill Street	Other	2022	96924
47089.0	Recreational	Other - Kapunda Kindergarten/ Children's Playground (92.22) - Railway Crossing Sign	Beck Street/ Hill Street	Other	2022	2369

Asset ID	Category	Asset Name	From	To	Forecast Renewal Year	Renewa l Cost
46968.0	Caravan Park	Other - Dutton Park (70.19) - Windmill Monument	Montefiore Street	Minor Structure	2022	15323
47459.0	Recreational	Other - Reserve (726.04) - Drinking Fountain, McCallum Road, Freeling	McCallum Road	Other	2022	2192
47018.0	Recreational	Other - Davidson Reserve (84.09) - Lighting	Willow Street	Other	2022	11846
47019.0	Recreational	Other - Davidson Reserve (84.10) - Rubble Car Park	Willow Street	Other	2022	5654
46905.0	Recreational	Other - Reserve (690.04) - Bollard	Cormorant Drive	Other	2023	3110
47016.0	Recreational	Other - Davidson Reserve (84.06) - Timber Picnic Table	Willow Street	Other	2024	19789
47068.0	Recreational	Other - Davidson Reserve (84.13) - Irrigation System	Willow Street	Other	2024	35539
47067.0	Recreational	Other - Davidson Reserve (84.04) - Barbecue	Willow Street	Other	2024	28431
47088.0	Recreational	Other - Kapunda Kindergarten/ Children's Playground (92.21) - Basketball Backboard	Beck Street/ Hill Street	Other	2024	2962
46646.0	Monuments	Other - Charles Sturt Memorial Reserve (181.01) - Monument	Kapunda to Truro Road	Minor Structure	2024	8045
46817.0	Recreational	Other - Joseph Wasley Reserve (451.01) - Park Bench	Forster Street	Other	2024	4071
46870.0	Recreational	Other - Wasleys Recreation Ground (452.08) - Tennis Courts	Station Terrace	Major Structure	2024	142325
46635.0	Recreational	Information Signs (119.01)	Mine Street	Minor Structure	2024	7108
46632.0	Monuments	Other - Copper Mine Chimney (118.02) - Signage	Morton Street	Minor Structure	2024	1540
46616.0	Operational	Building - Kapunda Council Office (106.02) - Storage Shed	Main Street	Minor Structure	2025	9668
46717.0	Burial Grounds	Other - Kapunda Cemetery (25.05) - Fencing	Clare Road	Minor Structure	2025	8885
47786.0	Burial Grounds	Other - Kapunda Cemetery (25.07) - Irrigation	Clare Road	Other	2025	47385
48971.0	Recreational	Other - Reserve (607.01) - Irrigation	Burke Parade	Other	2025	2962
46939.0	Recreational	Other - McKinlay Square Reserve (611.02) - Rubbish Bin	McKinlay Square	Other	2025	2149
46759.0	Recreational	Other - Freeling Skate Park (259.06) - Fencing	Cherry Street	Other	2025	4739
48969.0	Recreational	Other - Undeveloped Reserve (612.01) - Irrigation	Oaklands Court	Other	2025	4739
46896.0	Recreational	Other - Gundry's Hill Lookout (676.02) - Fencing	Maxwell Street	Other	2025	948
46852.0	Burial Grounds	Other - St Paul's Church Cemetery (403.03) - Fencing	Two Wells Road	Minor Structure	2025	2369
46873.0	Recreational	Other - Wasleys Recreation Ground (452.11) - Fencing	Station Terrace	Other	2025	29616
46837.0	Recreational	Other - Reserve (364.01) - Permapine Post Fence	Quail Close	Minor Structure	2025	474
46645.0	Community	Other - Kapunda RSL (128.02) - Fencing	Kapunda Street	Minor Structure	2025	1777
46640.0	Community	Building - Kapunda Senior Citizens Club (120.03) - Storage Shed	Chapel Street	Minor Structure	2025	5299
46830.0	Recreational	Other - Greenock Centenary Park (290.19) - Permapine Fencing	Martin Street	Minor Structure	2025	11846
46667.0	Recreational	Other - Mattiske Park (232.09) - Fencing	Rogers Street	Minor Structure	2025	14216
46658.0	Recreational	Other - Allendale North Recreation Grounds (23.05) - Timber Park Bench	School Road	Other	2025	1357
46656.0	Recreational	Other - Allendale North Recreation Grounds (23.03) - Tennis Courts	School Road	Other	2025	152754
46783.0	Recreational	Other - Greenock Centenary Park (290.11) - Tennis Courts	Martin Street	Major Structure	2025	152754

Asset ID	Category	Asset Name	From	To	Forecast Renewal Year	Renewa l Cost
46673.0	Operational	Other - Freeling Council Offices (234.03) - Car Park	Hanson Street	Other	2025	10568
51787.0	Operational	Site Improvement - Freeling Council Offices/ Chambers (234.09) - Fencing	Clarke Street	Other	2025	1835
51248.0	Recreational	Other - Kapunda Swimming Centre (91.09) - Fencing	Beck Street	Major Structure	2025	11846
47118.0	Community	Other - Thomson Building (98.04) - Steel Enclosed Rubbish Bin	Main Street	Other	2025	1109
47101.0	Monuments	Other - MAP the Miner Tourist Attraction (RR 03.06) - Roadway	Adelaide Road	Other	2025	32391
51746.0	Burial Grounds	Other - Council Land 747 (747.02) - Fencing	Two Wells Road	Other	2025	4739
47020.0	Recreational	Other - Davidson Reserve (84.11) - Permapine Post Fencing	Willow Street	Minor Structure	2025	3554
47009.0	Recreational	Other - Roseworthy Recreation Park (700.10) - Paths	Railway Terrace	Other	2026	5654
53387.0	Recreational	Other - Council Land (706.22) - Softfall	Rosella Circuit	Other	2026	30687
47097.0	Monuments	Building - MAP the Miner Tourist Attraction (RR 03.02) - Shelter 1	Adelaide Road	Minor Structure	2026	25173
47098.0	Monuments	Building - MAP the Miner Tourist Attraction (RR 03.03) - Shelter 2	Adelaide Road	Minor Structure	2026	24850
47087.0	Recreational	Other - Kapunda Kindergarten/ Children's Playground (92.20) - Steel Park Bench	Beck Street/ Hill Street	Other	2026	1357
47085.0	Recreational	Other - Kapunda Kindergarten/ Children's Playground (92.18) - Lighting	Beck Street/ Hill Street	Other	2026	14216
47112.0	Recreational	Other - Kapunda Kindergarten/ Children's Playground (92.25) - Bike Rack	Beck Street/ Hill Street	Other	2026	565
46675.0	Monuments	Other - Freeling Council Offices (234.05) - Lighting	Hanson Street	Other	2026	3425
46827.0	Recreational	Building - Greenock Centenary Park (290.10) - Ticket Office	Martin Street	Minor Structure	2026	5148
46829.0	Recreational	Other - Greenock Centenary Park (290.18) - Cricket Pitch	Martin Street	Other	2026	6515
47767.0	Recreational	Other - Freeling Wetlands (248.02) - Signage	Coulls Street	Other	2026	592
46661.0	Recreational	Other - Mattiske Park (232.02) - Barbecue Shelter	Rogers Street	Major Structure	2026	13462
46819.0	Recreational	Other - Joseph Wasley Reserve (451.04) - Signage	Forster Street	Other	2026	888
46881.0	Community	Other - Novatel Barossa Valley Resort Entrance (505.03) - Lighting	Golf Links Road	Other	2026	11846
46874.0	Recreational	Other - Wasleys Recreation Ground (452.13) - Cricket Pitch	Station Terrace	Other	2026	6515
46892.0	Recreational	Other - The Pines Nature Reserve (659.01) - Signage	Taylors Run Road	Other	2026	4739
46789.0	Recreational	Other - Greenock Centenary Park (290.24) - Cricket Practice Nets	Martin Street	Other	2026	17769
46618.0	Operational	Other - Kapunda Council Office (106.04) - Signage	Main Street	Minor Structure	2026	2446
46889.0	Recreational	Other - Walkway (610.02) - Bollard	Murray Road	Other	2027	1979
54003.0	Recreational	Seating - Bench Seats (119.06)	Mine Street	Minor Structure	2027	880
53808.0	Operational	Other - Kapunda Waste Management Station (24.07) - Solar Sensor Light	Scottys Grave Road	Minor Structure	2027	160
47061.0	Recreational	Other - Reserve (701.02) - Arch Sculptures	Songlark Grove	Other	2027	17769
47062.0	Recreational	Other - Reserve (701.03) - Cube Sculptures	Songlark Grove	Other	2028	9477
47011.0	Recreational	Other - Roseworthy Recreation Park (700.13) - Rubbish Bins	Railway Terrace	Other	2028	1074

Asset ID	Category	Asset Name	From	To	Forecast Renewal Year	Renewa l Cost
47764.0	Recreational	Other - Developed Reserve (691.05) - Bin Enclosure	Osprey Parade	Other	2028	1074
54933.0	Recreational	Other - Council Land (706.28) - Irrigation - Recreation Precint	Rosella Circuit	Other	2028	6174
51676.0	Recreational	Other - Hewett Centre (706.05) - Bin Enclosure	Rosella Circuit	Other	2028	4297
51677.0	Recreational	Other - Hewett Centre (706.06) - Bollard	Rosella Circuit	Other	2028	1527
55093.0	Recreational	Other - Davidson Reserve (84.18) - Felton Table & Chair Setting x 4	Willow Street	Other	2028	6621
55101.0	Recreational	Other - Davidson Reserve (84.23) - Algae Controller	Willow Street	Other	2028	4440
56308.0	Recreational	Other - Kapunda Village Square (771.18) - Kapunda Public WiFi System - WiFi to Museum	Main Street	Other	2028	14976
48478.0	Recreational	Other - Children's Playground (92.28) - Bin Enclosure	Hill Street	Other	2028	1074
47104.0	Community	Other - Seppeltsfield Information Bay (RR 04.05) - Bollards	Seppeltsfield Road	Other	2028	16283
46713.0	Recreational	Footpath (248.01)	Schuster Street	Other	2028	5654
46702.0	Operational	Other - Freeling Works Depot/CFS (241.08) - Signage	Stephenson Street	Other	2028	612
46678.0	Operational	Other - Freeling Council Offices (234.08) - Signage	Hanson Street	Other	2028	3058
46942.0	Recreational	Other - McKinlay Square Reserve (611.06) - Barbecue	McKinlay Square	Other	2028	6515
46793.0	Recreational	Other - Greenock Centenary Park (290.29) - Rubble Driveway	Martin Street	Other	2028	11308
48970.0	Recreational	Other - Undeveloped Reserve (612.03) - Path	Oaklands Court	Other	2028	1357
56541.0	Recreational	Other - Greenock Centenary Park (290.35) - Seat x 2	Martin Street	Other	2028	1944
56542.0	Recreational	Other - Greenock Centenary Park (290.35) - Bench Seat x 2	Martin Street	Other	2028	1944
46838.0	Recreational	Other - Reserve (364.02) - Paved Walkway	Quail Close	Other	2029	8638
46855.0	Operational	Other - Roseworthy Waste Management Station (431.03) - Fencing	Haydon Road	Minor Structure	2029	35539
46895.0	Recreational	Other - Walkway (673.01) - Concrete Path	Fiddlewood Drive	Other	2029	8098
46774.0	Community	Other - Greenock Village Square (286.05) - Flagpole	Nuriootpa Road	Other	2029	2035
46785.0	Recreational	Other - Greenock Centenary Park (290.13) - Flagpole	Martin Street	Other	2029	2035
46676.0	Operational	Other - Freeling Council Offices (234.06) - Flagpole	Hanson Street	Minor Structure	2029	4203
46687.0	Operational	Building - Kapunda Waste Management Station (24.01) - Storage Shed	Moyle Road	Minor Structure	2029	14507
46763.0	Burial Grounds	Other - Freeling Cemetery (268.05) - Fencing	Borrow Street	Minor Structure	2029	14808
46818.0	Recreational	Other - Joseph Wasley Reserve (451.02) - Permapine Post Fencing	Forster Street	Minor Structure	2029	1137
46862.0	Community	Other - Wasleys Institute (444.02) - Lighting	Annie Terrace	Other	2029	11846
47124.0	Monuments	Other - MAP the Miner Tourist Attraction (RR 03.08) - Floodlighting	Adelaide Road	Other	2029	5923
47126.0	Monuments	Other - MAP the Miner Tourist Attraction (RR 03.10) - Heritage Style Lighting	Adelaide Road	Other	2029	9477
47111.0	Recreational	Other - Kapunda Kindergarten/ Children's Playground (92.24) - Irrigation System	Beck Street/ Hill Street	Other	2029	8885



Asset ID	Category	Asset Name	From	To	Forecast Renewal Year	Renewa l Cost
47724.0	Community	Other - Soldiers Memorial Hall (95.02) - Flagpole	Hill Street	Other	2029	4203
57779.0	Recreational	Other - Kapunda Village Square (771.29) - Telecommunication Works (Telstra)	Main Street	Other	2029	74059
47074.0	Recreational	Other - Kapunda Swimming Centre (91.05) - Pergola	Beck Street	Minor Structure	2029	31339
56309.0	Recreational	Other - Kapunda Village Square (771.19) - Kapunda Public WiFi System - Main St WiFi	Main Street	Other	2029	49178
56313.0	Recreational	Other - Kapunda Village Square (771.23) - POPP HERO Table Tennis Table	Main Street	Other	2029	8878
56307.0	Recreational	Other - Kapunda Village Square (771.17) - Kapunda Public WiFi System - Town Square WiFi	Main Street	Other	2029	32231
51729.0	Recreational	Other - Rohde Street Walkway (712.01) - Pathway	Rohde Street	Other	2029	8098
47060.0	Recreational	Other - Roseworthy Recreation Park (700.08) - Tennis Courts	Railway Terrace	Major Structure	2029	213487
57788.0	Community	Other - Within Main Street, Kapunda (RR 07.XX) - LoRaWAN Carpark Sensors and Gateway	Main Street	Other	2030	16572
46649.0	Monuments	Building - Goods Shed Reserve (228.02) - Railway Carriage	Stephenson Street	Major Structure	2030	94771
46689.0	Operational	Other - Kapunda Waste Management Station (24.03) - Manacon Tank	Moyle Road	Other	2030	8757
46716.0	Burial Grounds	Other - Kapunda Cemetery (25.04) - Entrance Gates	Clare Road	Major Structure	2030	14216
46765.0	Burial Grounds	Other - Greenock Cemetery (282.02) - Entrance Gates	Bevan Street	Minor Structure	2030	6515
46831.0	Monuments	Other - Greenock Centenary Park (290.20) - Entrance Gates	Martin Street	Major Structure	2030	11846
48972.0	Recreational	Other - Reserve (607.02) - Path	Burke Parade	Other	2031	1131
46620.0	Operational	Other - Kapunda Council Office (106.09) - Driveway	Main Street	Other	2031	3503
51259.0	Recreational	Other - Reserve (264.03) - Gravel Path	Hanson Street	Other	2031	2940
46668.0	Recreational	Other - Mattiske Park (232.10) - Footpath	Rogers Street	Other	2031	3392
48477.0	Recreational	Other- Children's Playground (92.27) - Playground Equipment	Hill Street	Other	2031	25847
46937.0	Recreational	Other - Marsh Walk Bridge (RR 06.05) - Signage	Marsh Walk	Other	2031	1422
47056.0	Recreational	Other - Roseworthy Recreation Park (700.04) - Playground Equipment	Railway Terrace	Other	2031	29616
47760.0	Recreational	Other - Developed Reserve (691.01) - Playground Equipment	Osprey Parade	Other	2031	47385
47456.0	Recreational	Other - Reserve (726.02) - Playground Equipment, McCallum Road, Freeling	McCallum Road	Other	2031	59770

## **Appendix E                      Disposal Summary**

No disposal are planned for assets included in this plan

## Appendix F    Budget Summary by Lifecycle Activity

*Table F1 – Budget Summary by Lifecycle Activity*

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2021	4732	420,783	541,488	505,973		1,472,976
2022	0	420,783	541,488	230,000		1,192,271
2023	0	420,783	541,488	230,000		1,192,271
2024	0	420,783	541,488	230,000		1,192,271
2025	19,292	420,783	541,488	714,481		1,696,044
2026	33,710	420,783	541,488	503,831		1,499,812
2027	0	420,783	541,488	590,132		1,552,403
2028	6880	420,783	541,488	864,391		1,833,542
2029	13,430	420,783	541,488	1,621,333		2,597,034
2030	0	420,783	541,488	725,432		1,687,703