Norwood Oval Member Facility and Clubroom

Asset Management Plan

Buildings Infrastructure 2025–2034

City of
Norwood
Payneham
& St Peters

Document Control		2025-2034 ASSET MANAGEMENT PLAN BUILDING INFRASTRUCTURE			
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Contents

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 on a strategic level and in line with its strategic management plan (i.e., *CityPlan 2030*). It also includes projections 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 Building Infrastructure Network comprises of the following:

- municipal buildings;
- community facilities;
- recreation and leisure buildings and facilities;
- swimming centres; and
- public toilets.

The Building Infrastructure Network has a significant total renewal value estimated at $162,360,300.

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 Building Infrastructure assets due to an increase in population; and
- increased demand for sustainability practices due to climate change.

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 this 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 Building Infrastructure Network is estimated as $101,564,665 or $10,156,466 on average per year.

1.6 Financial Summary

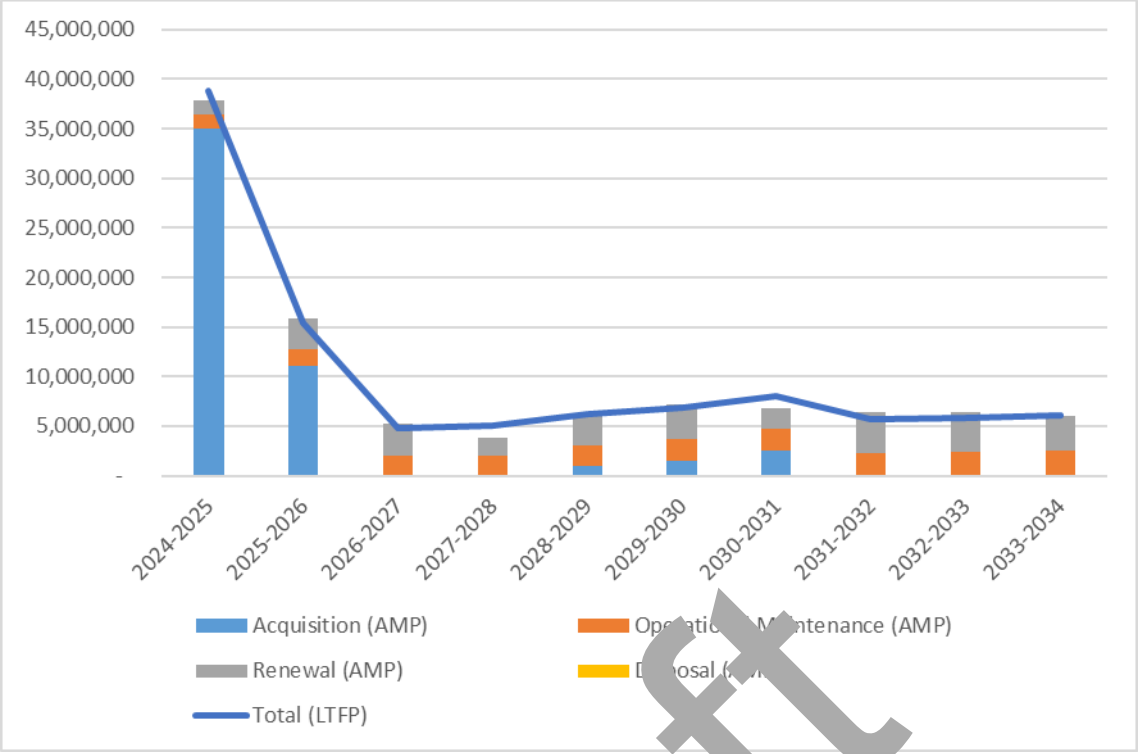
1.6.1 What the Council will do

Estimated available funding for the ten (10) year period is $102,759,372 (or $10,275,937 on average per year) as set out in the LTFP. This is 101.18%% 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 Buildings 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 below.

Figure 1.6.1: FORECAST LIFE-CYCLE COSTS AND PLANNED BUDGETS



The Council plans to undertake the following in respect to the Existing Building Infrastructure Network:

- undertaking of major acquisition works within the ten (10) year planning period consisting of upgrade of the Payneham Memorial Swimming Centre and Norwood Library as set out in the Council's LTFP; and
- provision of operational maintenance and renewal works of existing and proposed new assets to meet current service levels.

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:

- increased risk of asset failure due to deferred operational maintenance works;
- service provided by assets not to the standard of the users; and
- loss of 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.

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;
- assist the development of a Council wide Buildings and Facilities Strategy allowing alignment of its objectives with the Plan and LTFP;
- review and amend Business Unit structure to improve accountability for Building and Facility Management
- establish formal condition rating process of building infrastructure;
- further develop risk assessment and management planning;
- improve GIS data storage system integration with asset database;
- review resilience of critical infrastructure; and
- integrate building assets with asset management system.

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;
- Access & Inclusion 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 outcomes.

Strategic Direction

The Council's strategic direction is guided by four outcomes or 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.

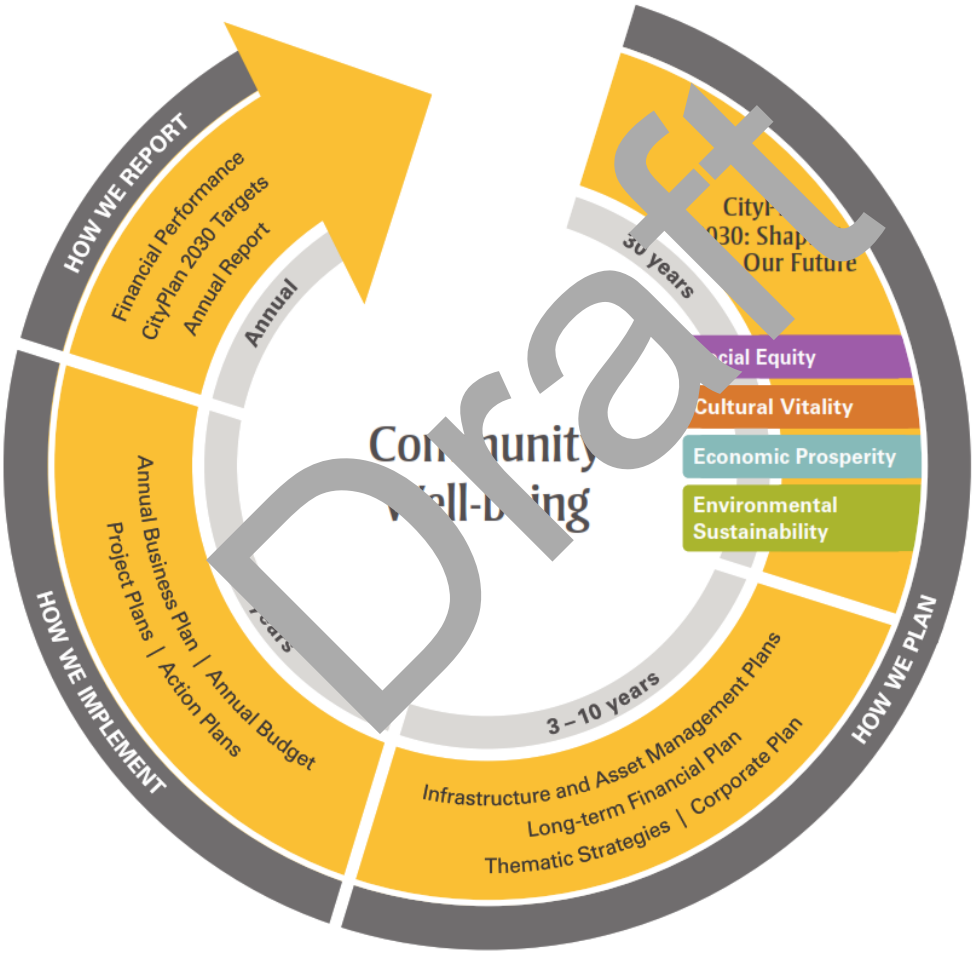
The objectives set out in *CityPlan 2030: Shaping Our Future,* which outline the priorities for what needs to happen to achieve the four outcomes, reflect the community's aspirations, the policy commitments of the Council and the likely trends and issues which our City will face over the course of *CityPlan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



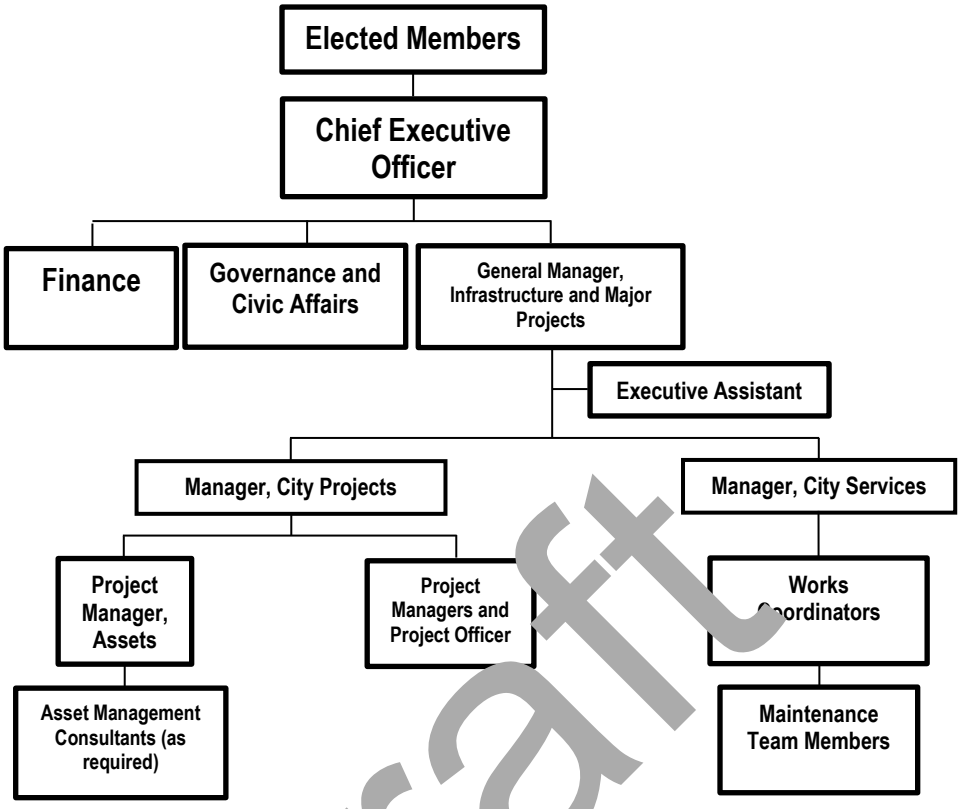
Key stakeholders in the preparation and implementation of this AMP are shown in Table 2.1 below.

Table 2.1: KEY STAKEHOLDERS IN THE PLAN

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 su[illegible]nab[illegible] and financial reports incorporating asset depreciation in c[illegible]mpliance with current accounting standards. Host and consolidate as[illegible]egister including updating valuations, capitalisation and dispo[illegible]rovide su[illegible]or development of the AMP and the implementation effective asset management principles. Indep[illegible] endors[illegible]sset revaluation methodology.
Project Manager, Assets	Responsible fo[illegible]he ov[illegible]evelopment of the AMP. Coordinate input of other[illegible]akeh[illegible]ders[illegible]the AMP. Manage the periodic collecti[illegible]of asset [illegible]ndition data.
City Assets / City Projects	Assist t[illegible]Project Ma[illegible]ger, Assets in the development of the AMP.
City Services	Pr[illegible]e loca[illegible]owledge level of detail of the assets. Describe the main[illegible]ance st[illegible]ndards deployed and the ability to meet the techni[illegible] and citizen levels of service.
External Parties	Local [illegible]sidents; Loc[illegible]usinesses; [illegible]ties; 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 Ownership

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:

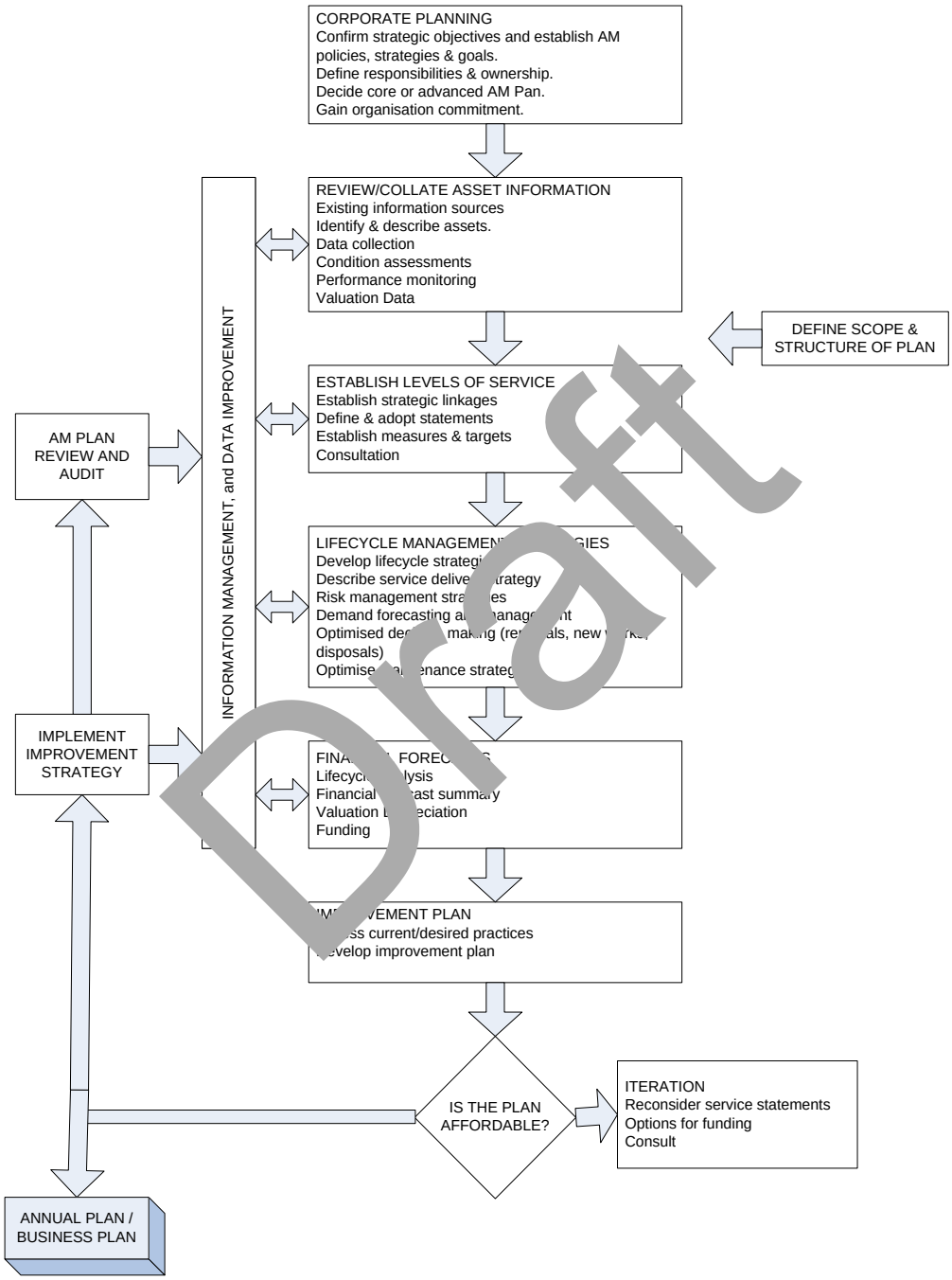
- **levels of service** – specifies the services and levels of service to be provided;
- **future demand** – how this will impact on future service delivery and how this is to be met;
- **life-cycle management** – how to manage its existing and future assets to provide defined levels of service;
- **financial 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) 55000[2].

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
The Presentation & Cleanliness of the Council Area	4.0	4.2	4.1	4.1	4.2	4.1	4.0
Swimming Pools	3.7	4.1	4.1	NA	NA	NA	NA
Library Services	4.4	4.4	4.5	NA	NA	NA	NA
Community Halls and Centres	4.0	4.1	3.9	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, *Our Future 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	Convenient and accessible services, information and facilities.	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	A people-friendly, integrated, sustainable and active transport and pedestrian network.	Building assets exist to support and provide 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	Mitigating and adapting to the impacts of a changing climate.	Planning of long-term sustainable infrastructure is important and to enable appropriate resources to be identified and provided.

3.3 Legislative Requirements

There are a number of legislative requirements relating to the m[illegible]ment of a[illegible]. Legislative requirements that impact upon the delivery of the Building Infrastructure Network a[illegible]et out in Table 3.3 below.

Table 3.3: LEGISLATIVE REQUIREMENTS

Legislation	R[illegible]quirement
Aboriginal Heritage Act 1988	An Act t[illegible]ovide for [illegible]pr[illegible]ection and preservation of the Aboriginal [illegible]itage, a[illegible] for other purposes.
Australian Accounting Stan[illegible]ds	Stan[illegible]ds app[illegible]d in preparing financial statements, relating to the valuatio[illegible]revalu[illegible]n and depreciation of transport assets.
Australian Standards	Council's [illegible]rastructure projects are undertaken in accordance with Australia[illegible]tandards, or in the absence of, best practice techniques.
Building Code of Australia	Sets o[illegible]inimum standards for construction of new assets. Also [illegible]es 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	Sets out requirements for any works to comply with, as well as water quality standards.
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.
Planning Development and Infrastructure Act 2016	An Act to provide for matters that are relevant to the use, development and management of land and buildings.
Retail and Commercial Leases Act 1995	An Act regulating the leasing of certain properties.

Retail and Commercial Leases Amendment Act 2019	
Work Health and Safety Act 2012	Provides minimum standards for health and safety of individuals performing works.

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
The Presentation & Cleanliness of the Council Area	Community Survey Report	Community survey results indicate: • this is the most important factor which impacts overall infrastructure satisfaction • satisfaction has slightly decreased when compared to 2019 (i.e., when the AMP was last renewed)	Likely to remain unchanged, as forecasted operational maintenance works are not likely to significantly change.
Swimming Centres	Community Survey Report	Community survey results indicate: • this is the eighth most important factor which impacts overall satisfaction with communi[illegible]ervices • satisfacti[illegible] has d[illegible]eased when co[illegible]pare[illegible] to 2[illegible]9	Likely to increase significantly once the Payneham Memorial Swimming Centre Project is complete
Library Services	Community Survey Report	Community su[illegible] results indicate: • this i[illegible] fourth [illegible]t im[illegible]rtan[illegible]ctor wh[illegible] [illegible]pacts [illegible]e[illegible] satisfaction [illegible]ch c[illegible]mun[illegible]ervices • satis[illegible]tion h[illegible] slightly decre[illegible]en compared to 2019	Likely to increase significantly once the Norwood Library Redevelopment upgrade works are complete
Community Halls and Centres	Comm[illegible]ity Survey Report	Co[illegible]unity survey results indic[illegible]: • this is the third most important factor which impacts overall satisfaction with community services • satisfaction has slightly increased when compared to 2019	Potential to increase subject to development of strategy and strategic alignment of building asset renewal work with the strategy

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 The Presentation & Cleanliness of the Council Area	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	Accessibility	Public areas of Council buildings to provide access to people with disabilities	High usage and high-risk areas are being reviewed from accessibility perspective, and issues are being addressed accordingly	New assets installed as part of building assets will be required to meet DDA access requirements Several audits scheduled for 2024-2025 to identify issues and increase confidence levels for the accessibility
	Confidence levels		**Medium**	**High**
Capacity	Capacity of assets to meet demands	Community Survey Report	The usage of various Council services (swimming pools, library services, community halls & centres) is seen to have increased since 2019	Upcoming upgrades to Payneham Pool and Norwood Library will increase capacity of our facilities to meet demand in those specific areas
	Confidence levels		**High**	**Medium**

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. purchase of new building);
- **operational maintenance**: the regular activities to retain an asset as near as practicable to an appropriate service condition (e.g. crack repairs);

- **renewal**: the activities that return the service capability of an asset up to that which it had originally provided (e.g. replacement of air conditioning system); and
- **disposal**: the activities associated with the disposal of a decommissioned asset including sale, demolition or relocation (e.g. demolition of a building).

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	Upgrade of the Council's swimming centres and libraries	Quantity	The Payneham Memorial Swimming Centre and Norwood Library are programmed to be upgraded	The Payneham Memorial Swimming Centre and Norwood Library are programmed to be upgraded
	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	**$51,101,956 over ten (10) years**	**$51,101,956 over ten (10) years**
Operational Maintenance	Operational maintenance works (e.g. cleaning, crack repairs, inspections) conducted on building assets	Frequency	As required and based on previous years' budgets	As required and based on previous years' budgets
	Asset Condition Assessment	Frequency	Asset Condition Assessment undertaken once every five years	Asset Condition Assessment undertaken once every five years
		Budget	**$20,822,831 over ten (10) years**	**$20,822,831 over ten (10) years**
Renewal	Replacement of critical assets	Frequency	As budgeted within the LTFP. Development of a Buildings and Facilities Strategy will assist in the efficient scheduling of renewal to align with strategic priorities.	As required based on standard useful life and strategic organisational priorities
		Budget	**$30,834,585 over ten (10) years**	**$29,639,878 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.

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. The table is not a comprehensive list, as a Buildings and Facilities Strategy is scheduled to be undertaken in 2024-2025 which will delve into demands across the coming decades within the City of Norwood Payneham & St Peters.

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 subject to the outcomes of the Buildings and Facilities Strategy being developed.

Table 4.3: DEMAND MANAGEMENT PLAN

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
Climate change	Refer Section 4.5			
Change in frequency of use	A significant number of residential properties within the Council area have a swimming pool	More land sub-divisions with less smaller properties with no room for swimming pools	Increased use of swimming centres, increased rate of deterioration of building assets	Increase condition assessment and inspections of assets.
Change in user requirements	Some building facilities do not have DDA-compliant access	A significant push from the community to ensure access into facilities for the disabled	Some facilities will not be DDA compliant	Ensure that DDA-compliance is included in designs of building facility upgrades and renewals.

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
Temperature	Higher maximum temperatures, lower minimum temperatures	Increased deterioration of externally-located assets	Increase monitoring of externally-located assets as required
Storm Events	Increase rainfall and wind intensity during rainfall events	Increased deterioration of externally-located assets	Increase monitoring of externally-located assets as required

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 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
Externally-located building assets	Higher maximum temperatures, lower minimum temperatures	Investigate environmentally sustainable and environmentally resilient assets with lower carbon emission footprint, increase use of renewable materials where possible

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 relatively new and complex issue, and further opportunities will be developed in future revisions of this AMP.

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.

Table 5.1.1: ASSETS COVERED BY THIS AMP

Asset Category	Replacement Value ($)
Municipal Buildings	58,322,000
Community Buildings	24,161,000
Culture Facilities	14,983,300
Recreation & Leisure Buildings	64,894,000
TOTAL	**162,360,300**

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where th[illegible]re availab[illegible]However, there is insufficient resources to address all known deficiencies. Locations whe[illegible]deficiencies in service performance are known are detailed in Table 5.1.2 below.

Table 5.1.2: KNOWN SERVICE PERFORMANCE DEFICIE[illegible]CIES

Location	Se[illegible]ce Deficiency
Access into facilities	[illegible]andard[illegible]nd guidelines for access may have changed after the const[illegible]ion of [illegible] facilities and building assets
Painting	Painting o[illegible]xternal and internal walls and ceilings not renewed when required le[illegible]ing to poor condition and performance

The above service deficiencies have b[illegible]n identified through the asset condition assessments and reviews undertaken in recent years. They are int[illegible]ded to be addressed through renewals and / or upgrade works. 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 Civil Infrastructure assets once every five (5) years, the last being in the 2022-2023 financial year. Annual inspections of the worst-conditioned assets are completed to inform the following year's asset renewal program.

A formal condition rating has not been historically provided with Building Infrastructure condition assessments. The output has consisted of defects lists and associated maintenance requirements. The condition assessment rating system is to be formalised prior to the next condition data collection (scheduled for the 2027-2028 financial year).

It will be crucial to align building defects lists, condition data and strategic planning in the future, to enhance the general condition of assets and meet future demands proactively.

5.2 Operational Maintenance Plan

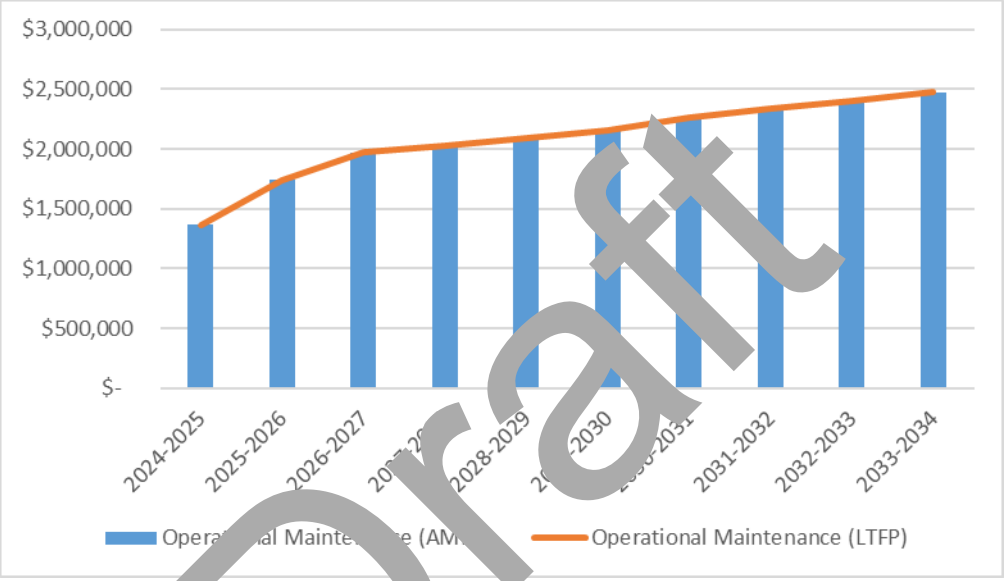
Operational maintenance works focus on the efficiency of assets to ensure the achievement of organisational objectives and the improvement of performance. They include all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day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

Examples of typical 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: OPERATIONS AND MAINTENANCE SUMMARY



Additional operational maintenance costs due to the undertaking of acquisition projects have been allowed for. However, these additional costs will be required to be monitored to ensure that the same service levels are being provided following the acquisition of new assets.

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
Air Conditioning	15 to 30 years
Communications Systems	20 to 25 years
Doors	15 to 30 years

Electrical Infrastructure	15 to 30 years
Fire System	10 to 30 years
Floors	15 to 50 years
Kitchens	20 to 30 years
Lifts	25 to 30 years
Plumbing	15 to 40 years
Roof	30 to 40 years
Security Systems	25 years
Smoke Alarm Systems	25 years
Solar Systems	25 years
Stairs	50 years
Ventilation Systems	15 to 30 years
Walls	15 to 30 years
Windows	30 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.[4]

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

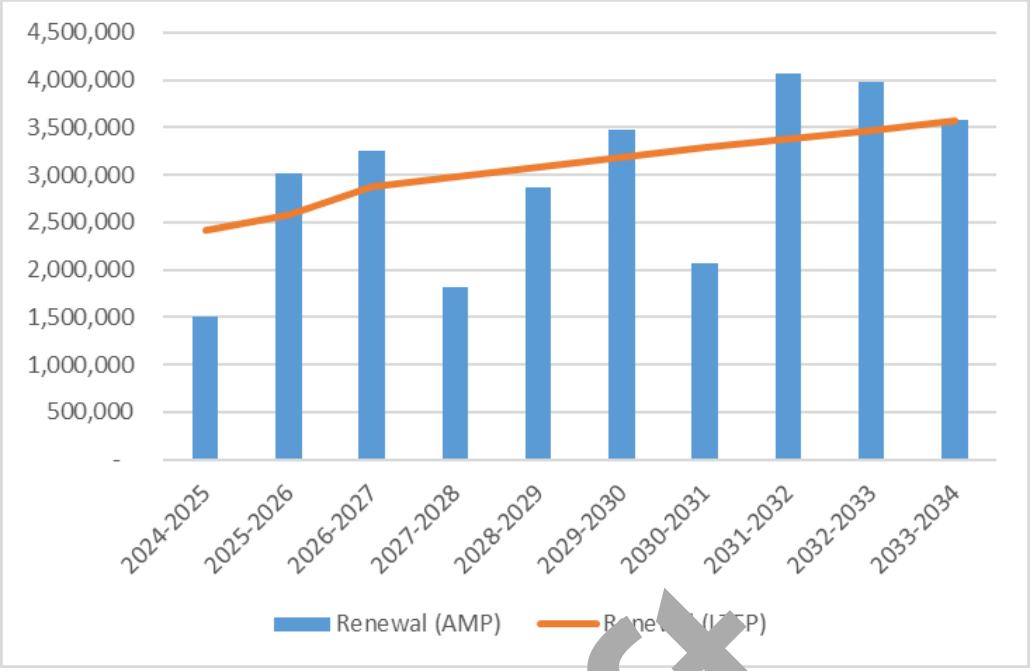
- have a high consequence of failure;
- have high use and subsequent impact on users would be significant;
- have higher than expected operational maintenance costs, and
- have potential to reduce lifecycle costs by replacement with a modern equivalent asset that would provide the equivalent service.

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.

[4] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.
[5] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

Figure 5.4: FORECAST RENEWAL COSTS



The Council intends to undertake a strategic review of all of the Council's building assets with the objective of developing a Building and Facilities Strategy. This document will drive the strategic direction of the Building Infrastructure renewals. Once the Strategy has been finalised, the findings will be reviewed from a renewals perspective. At that time, the AMP and LTFP will be reviewed and updated accordingly.

5.5 Acquisition Plan

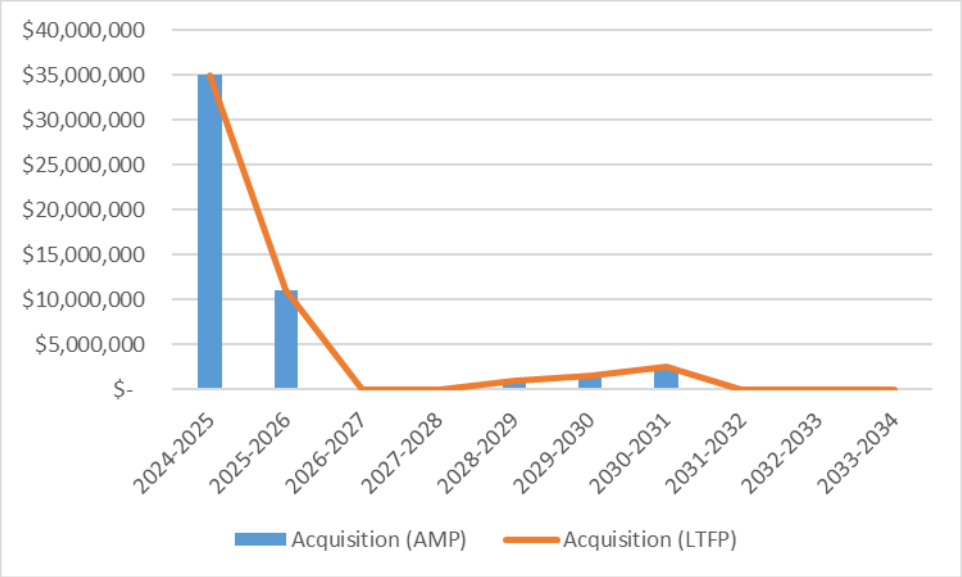
Acquisition reflects new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the

The acquisition projects included in the AMP are projects identified within Council's strategies.

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.5 and shown relative to the proposed acquisition budget. The forecast acquisition projects are shown in Appendix A.

Figure 5.5: FORECAST ACQUISITION COSTS



Expenditure on new assets and services will be accommodated in the Council's LTFP, but only to the extent that there is available funding.

The proposed new and upgraded projects associated with the Building Infrastructure Network have been programmed to be constructed in conjunction with the renewal and acquisition requirements of other asset classes, such as road reseals or recreation and open space upgrades, wherever possible, to increase the efficiency of expenditure. Programming of new works and upgrades has been taken into account with the development of the LTFP to ensure that the Council has the financial capacity to afford the proposed new and upgraded assets.

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'[6].

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
Essential building services (e.g. electrical, fire, mechanical, security)	Deterioration and fault within the system	Failure deemed non-compliant
Council-operated buildings providing essential services	Deterioration (age) third-party damage	Unable to provide essential services to the community

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.

6.2 Risk Assessment

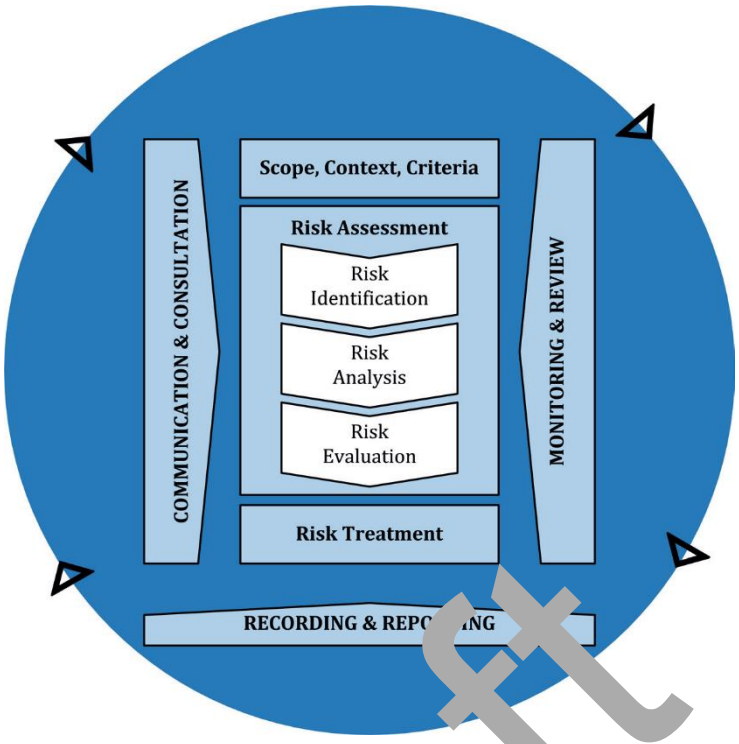
The risk management process used is shown in Figure 6.2 below.

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.

[6] ISO 31000:2009, p 2

Figure 6.2: RISK MANAGEMENT PROCESS – ABRIDGED



Source: ISO 31000:2018, Figure 1, p5

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 impact, 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
Community Facilities (e.g., St Peters Child Care Centre, Concert Hall, Norwood Swimming Centre)	In the absence of a Building and Facilities Strategy, the programming of renewal works are not optimal. Assets deteriorate faster than expected.	Service / Reputation	High (7)	Development of Buildings and Facilities Strategy to enable optimal long-term renewal and acquisition planning. In the meantime, improved liaison with facility managers and users to improve prioritisation and alignment of operations, maintenance and renewal works	Medium (17)
Access into buildings	Non-compliance with regards to DDA requirements	Service / Reputation	High (7)	Engage access consultants to review the most urgent issues (high-risk, high-usage). [illegible] the recommended [illegible]diation works into the [illegible]orks [illegible]ogram	Medium (17)

6.3 Infrastructure Resilience Approach

The resilience of the Council's critical infrastructure is vi[illegible] to th[illegible]oing pr[illegible]ision of services to the community. To adapt to changing conditions, the Coun[illegible] need[illegible] to u[illegible]rstand its capacity to 'withstand a given level of stress or demand' and to respond to pos[illegible] disrup[illegible]ns to e[illegible]sure continuity of service.

Resilience is built on aspects such as response a[illegible]recovery p[illegible]g, financial capacity, climate change and crisis leadership.

The Council does not curre[illegible]y measure our r[illegible]ience i[illegible]ervice delivery. This will be included in future iterations of the AMP.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this A[illegible] 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 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:

- increased risk of asset failure due to deferred operational maintenance works;
- service provided by assets not to the standard expected by the users; and
- loss of Council's reputation.

6.4.3 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:

- unsafe condition of assets leading to user risk;
- service provided by assets not to the standard expected by 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.

7.0 FINANCIAL SUMMARY

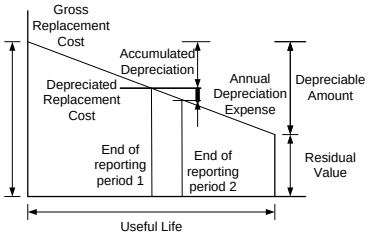
This section contains the financial requirements resulting from the information presented in the previous sections of this AMP. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Statements and Projections

7.1.1 Asset valuations

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

Current (Gross) Replacement Cost	$162,360,300
Depreciable Amount	$162,360,300
Depreciated Replacement Cost[7]	$66,685,474
Depreciation during the 2022-2023 Financial Year	$2,233,881



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 Ratio[8] 104.03%

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 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 $5,046,271 on average per year.

The LTFP operational maintenance and renewal funding is $5,165,742 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.

[7] Also reported as Written Down Value, Carrying or Net Book Value.
[8] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

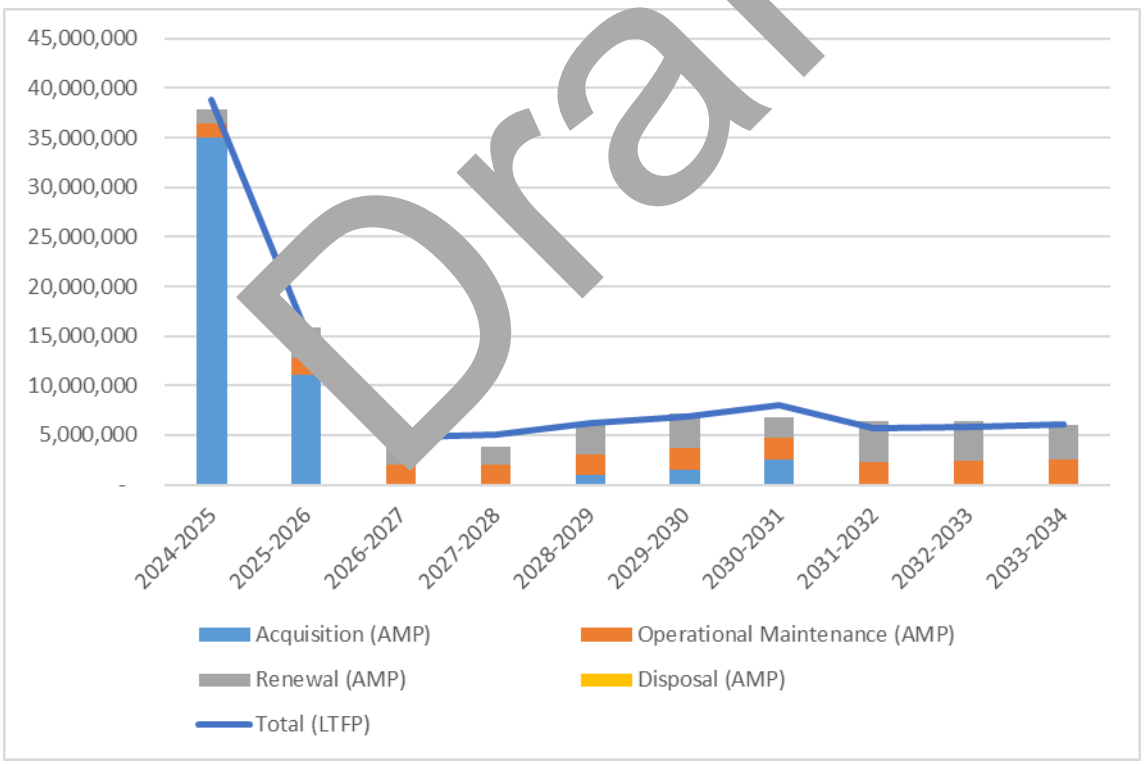
7.1.3 Forecast Costs

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	35,030,000	1,364,186	1,503,500	0	38,804,741
2025-2026	11,071,956	1,741,310	3,019,000	0	15,393,981
2026-2027	-	1,970,758	3,256,377	0	4,852,138
2027-2028	-	2,029,357	1,822,982	0	5,009,063
2028-2029	1,000,000	2,089,699	2,871,194	0	6,170,409
2029-2030	1,500,000	2,151,836	3,472,924	0	6,844,755
2030-2031	2,500,000	2,265,820	2,066,333	0	8,051,608
2031-2032	-	2,333,208	4,063,841	0	5,713,479
2032-2033	-	2,402,600	3,980,723	0	5,875,947
2033-2034	-	2,474,057	3,568	0	6,043,251

Figure 7.1.3: FORECAST LIFE-CYCLE COSTS AND PLANNED BUDG



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:

- acquisition and 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 scale[9] 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 ± 2%
B. Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. 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.

[9] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Table 7.5.2: DATA CONFIDENCE ASSESSMENT FOR DATA USED IN AMP

Data	Confidence Assessment	Comment
Demand drivers	C	Based on development application trends, *profile.id* data, climate change data, community surveys
Growth projections	C	Based on development application trends, *profile.id* data
Acquisition forecast	B	In line with strategic plans, policy and procedures
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	C	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.

8.0 PLAN IMPROVEMENT AND MONITORING

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	Pro[illegible]t Ma[illegible] Asse[illegible]	Manager, City Projects	1 year
2	Review structure and resourcing to clarify accountabilities and responsibilities with regard to Buildings and Facilities	Gene[illegible]ral M[illegible]ager, [illegible]structu[illegible] and [illegible]ior Pro[illegible]cts	P[illegible]ject Manager, Assets and Manager, City Projects	1 year
3	Develop Buildings and Facilities Strate[illegible]y and align its objectives with the Plan and L[illegible]	[illegible]anage[illegible] S[illegible]egy	Project Manager, Assets and Manager, City Projects	2 years
4	Establish formal co[illegible]tion rating pro[illegible]s of building infrastru[illegible]re	Project Manager, Assets	Asset Consultants	2 years
5	Further develop risk a[illegible]sment and management planning	Project Manager, Assets	Project Officer, Assets and Asset Consultants	2 years
6	Improve GIS data storage system integration with asset database	Project Manager, Assets	Information Services, Consultants	3 years
7	Review resilience of critical infrastructure	Project Manager, Assets	City Assets and Asset Consultants	4 years
8	Integrate building assets with asset management system	Project Manager, Assets	Asset Consultants, Finance	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).

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;
- Access & Inclusion Policy;
- Asset Management Policy; and
- City of Norwood Payneham & St Peters Community Survey R[illegible]t.

10.0 APPENDICES

Appendix A

Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source

The new and upgrade projects contained within this AMP have been derived from the Council's strategies.

A.2 – Acquisition Project Summary

Table A2: ACQUISITION PROJECT SUMMARY

Year	Project	Cost ($)
2024-2025	Payneham Memorial Swimming Centre Upgrade	35,000,000
2024-2025	Staff Bike Parking Webbe Street	30,000
2025-2026	Payneham Memorial Swimming Centre Upgrade	11,071,956
2028-2029	Norwood Library Redevelopment	1,000,000
2029-2030	Norwood Library Redevelopment	1,500,000
2030-2031	Norwood Library Redevelopment	2,500,000

A.3 – Acquisition Forecast Summary

Table A3: ACQUISITION FORECAST SUMMARY

Year	Acquisition (AMP) ($)	Acquisition (LTFP) ($)
2024-2025	35,030,000	35,000,000
2025-2026	11,071,956	11,071,956
2026-2027	-	-
2027-2028		-
2028-2029	1,000,000	1,000,000
2029-2030	1,500,000	1,500,000
2030-2031	2,500,000	2,500,000
2031-2032		-
2032-2033	-	-
2033-2034	-	-

Appendix B

Operation Forecast

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, with requirements of additional operational maintenance expenditure due to acquisition projects factored in.

B.2 – Operational Maintenance Forecast Summary

Table B2: OPERATIONAL MAINTENANCE FORECAST SUMMARY

Year	Operational Maintenance (AMP) ($)	Operational Maintenance (LTFP) ($)
2024-2025	1,364,186	1,364,186
2025-2026	1,741,310	1,741,310
2026-2027	1,970,758	1,970,758
2027-2028	2,029,357	2,029,357
2028-2029	2,089,699	2,089,699
2029-2030	2,151,836	2,151,836
2030-2031	2,265,820	2,265,820
2031-2032	2,333,208	2,333,208
2032-2033	2,402,600	2,402,600
2033-2034	2,474,057	2,474,057

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 Buildings Assets Strategy once its update is finalised.

C.2 – Renewal Forecast Summary

Table C3: RENEWAL FORECAST SUMMARY

Year	Renewal (AMP) ($)	Renewal (LTFP) ($)
2024-2025	1,503,500	2,410,555
2025-2026	3,019,000	2,580,715
2026-2027	3,256,377	2,881,380
2027-2028	1,822,982	2,979,706
2028-2029	2,871,194	3,080,710
2029-2030	3,472,924	3,192,919
2030-2031	2,066,333	285,788
2031-2032	4,063,841	30,271
2032-2033	3,980,723	3,4 247
2033-2034	3,583,004	3,569,

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