Asset Management Plan

Building Infrastructure

2025–2034

City of
Norwood
Payneham
& St Peters

Contents

Cover Image: Norwood Oval Clubrooms and Members Facilities

Executive summary

Asset Management Plans

The City of Norwood Payneham & St Peters' Asset Management Plans (AMPs), provide a comprehensive overview of the City's assets, including replacement value and condition of the assets, performance of the assets, service levels, and associated financial considerations. The primary aim of the AMPs is to ensure that the Council can deliver essential services, maintain assets, and achieve its strategic objective in a financially sustainable, appropriate and prudential manner over the short, medium, and long term.

The AMPs outline the management, inspection and replacement requirements associated with the prudent curation of assets, including projected annual expenditure over a ten-year planning horizon. The AMPs also set out the planned activities to align with the Council's strategic objectives, therefore ensuring continued services to the community.

Requirement under the Local Government Act 1999

Section 122 of the *Local Government Act 1999,* requires the Council to develop and adopt AMPs to guide the management and development of its infrastructure and major assets over a ten year planning horizon. This ensures that strategic asset management aligns with the Council's overarching strategic management plan (*CityPlan 2030: Shaping Our Future*) and the *Long-term Financial Plan* (LTFP), particularly in respect to asset renewal.

Image: Norwood Town Hall - Coronation

The Council's AMPs are set out in four separate documents, namely:

Civil Infrastructure

Stormwater Management

Buildings

Recreation and Open Space

Asset Description

The City's Building Infrastructure assets comprise of the following components:

- municipal buildings (such as the Norwood Town Hall);
- community facilities;
- recreation and leisure buildings and facilities;
- swimming centres; and
- public toilets.

The Building Infrastructure assets have a significant total renewal value currently estimated at $162,360,300.

Levels of Service

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

The main impacts of the Council's planned budget expenditure are:

- assets are replaced accordingly taking into account the condition of the asset and intended useful-life of the particular asset; and
- the standard of the assets in respect to compliance with the relevant standards, legislation and guidelines.

Future Demand

The main demands for new services are generated by:

- the impacts of climate change;
- 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 can also include a combination of non-asset solutions, insuring against risks and managing failures, including:

- monitoring of the condition of assets; and
- undertaking community expectation surveys.

Life-Cycle Management Plan

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 years. Therefore, a summary output from the AMP is the forecast of total outlays over a ten year period which in respect to the Building Infrastructure assets is estimated at $101,564,665 or $10,156,466 on average per year.

Asset Management Practices

The Council's systems that are used to manage assets include:

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

Monitoring and Improvement Program

The next steps resulting from this AMP, in respect to improving asset management practices are to:

- 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 AMP and LTFP;
- review and amend Business Unit structure to improve accountability for Building and Facility Management
- establish formal condition rating process of building infrastructure;
- develop further the risk assessment and management planning;
- improve GIS data storage system integration with asset database;
- review resilience of critical infrastructure;
- integrate building assets with asset management system; and
- integrate climate risk assessment into asset management planning.

Financial Summary

What the Council will do

Estimated available funding for the ten year period (2024–2025 to 2033–2034) is $102,759,372 (or $10,275,937 on average per year) as set out in the Council's Long-term Financial Plan (LTFP). This is approximately 100% of the cost to sustain the current level of service at the lowest life-cycle cost.

In practice, 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 Building Infrastructure assets, results in a 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 below.

The Council plans to undertake the following in respect to the City's Building Infrastructure assets:

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

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.

Managing the Risks

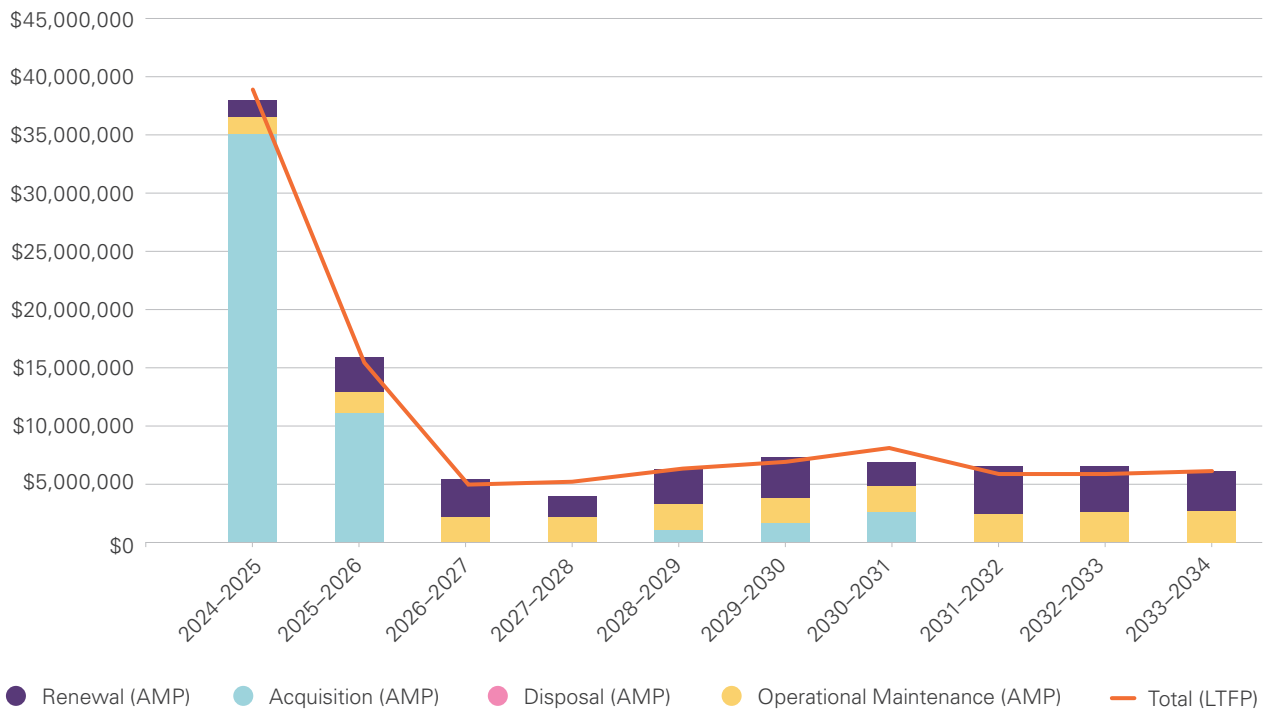
If there is forecast work (operational maintenance, renewal, acquisition or disposal) that cannot be undertaken due to insufficient financial resources, then this could result in service consequences for users. These include:

- 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.

Figure 1: Forecast Life-Cycle Costs and Planned Budgets



Introduction

Background

This AMP sets out 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.

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.

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

City of Norwood Payneham & St Peters Community Survey Outcomes

Norwood Concert Hall

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) approach to decision making of environmental, social and economic sustainability, highlights the importance of protecting and enhancing our City's unique character and strong '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 which have been made by the Council and the likely trends and issues which the City will face in achieving the objectives set out in *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 objectives and 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 the Council realises the future which we want for ourselves and the next generations, rather than just 'letting things happen'.

We exist to improve the Well-being of our citizens and our community, through:

Social Equity

Cultural Vitality

Economic Prosperity

Environmental Sustainability

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 Asset Management Plan

Key Stakeholder Roles

Key stakeholders who have been involved in the preparation and implementation of this AMP are shown in Table 1 below.

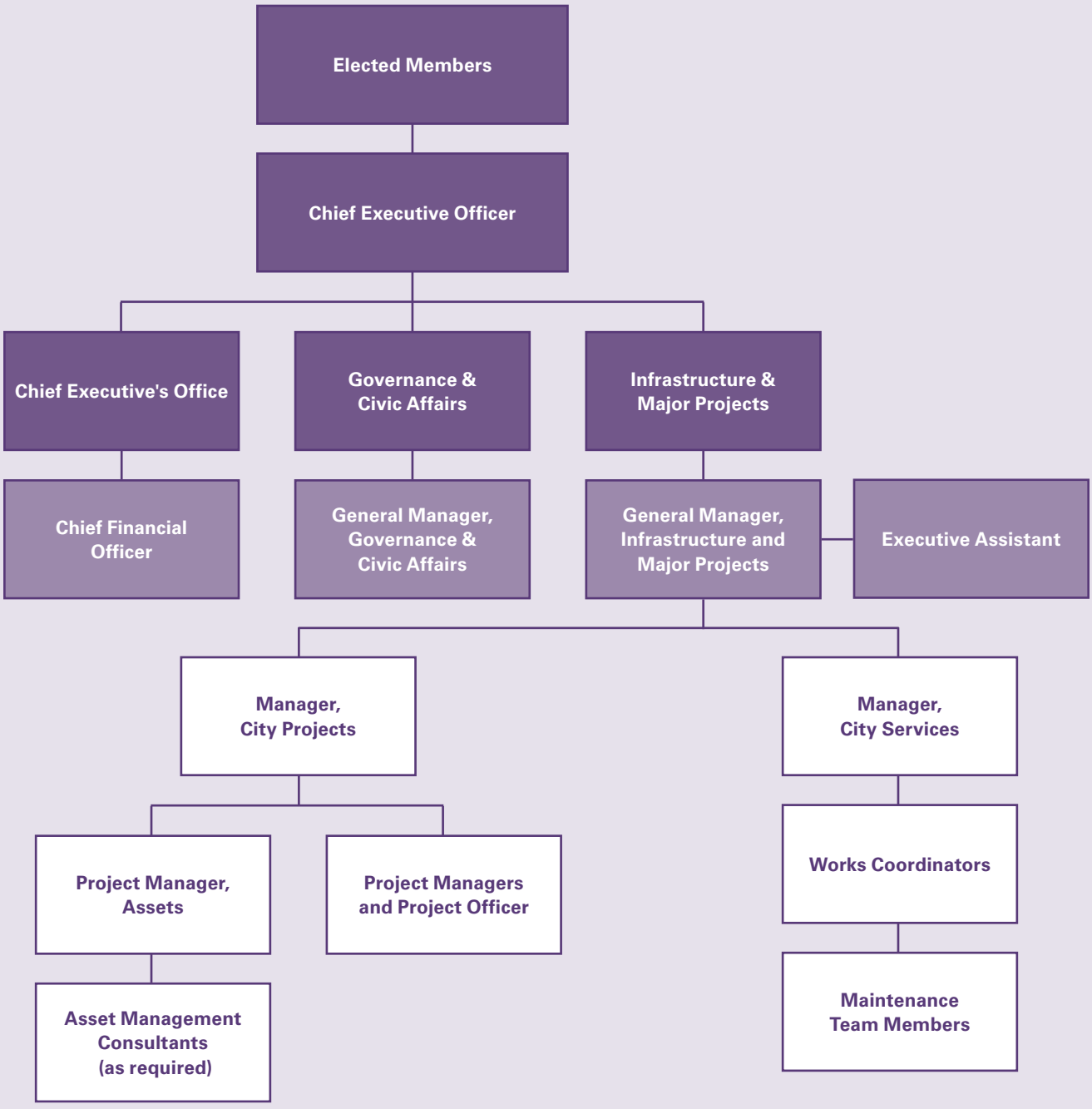
Table 1: Key Stakeholders and their Roles

Key Stakeholder	Role in AMP
Elected Members	Representing the needs of the community and stakeholders, decide on the allocation of 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 & Major Projects Manager, City Projects	Set high level priorities for asset management development and support the implementation of actions resulting from this AMP.
Chief Financial Officer, Chief Executive's Office General Manager, Governance & Civic Affairs	Develop supporting policies in respect to matters such as capitalisation and depreciation. Provide GIS applications and support.
Asset Management Consultants	Prepare asset sustainability and financial reports incorporating asset depreciation in compliance with current accounting standards. Host and consolidate asset register including updating valuations, capitalisation and disposals. Provide support for development of the AMP and the implementation of effective asset management principles. Independently endorse asset revaluation methodology.
Project Manager, Assets	Responsible for the overall development of the AMP. Coordinate input of other stakeholders into the AMP. Manage the periodic collection of asset condition data.
Project Managers and Project Officer	Assist the Project Manager, Assets in the development of the AMP.
Manager, City Services Works Coordinators Maintenance Team Members	Provide local knowledge level of detail of the assets. Describe the maintenance standards deployed and the ability to meet the technical and citizen levels of service.
External Parties	Citizens; Local Business Owners and Operators; Utilities; Developers; and Federal and State Governments.

Key Stakeholder Structure

The Council's organisational structure for the management and service delivery associated with infrastructure assets is detailed in Figure 2 below.

Figure 2: Key Stakeholder Structure



St Peters Library

Goals and Objectives of Asset Ownership

The Council's objective 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 citizens. The key elements of infrastructure 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.

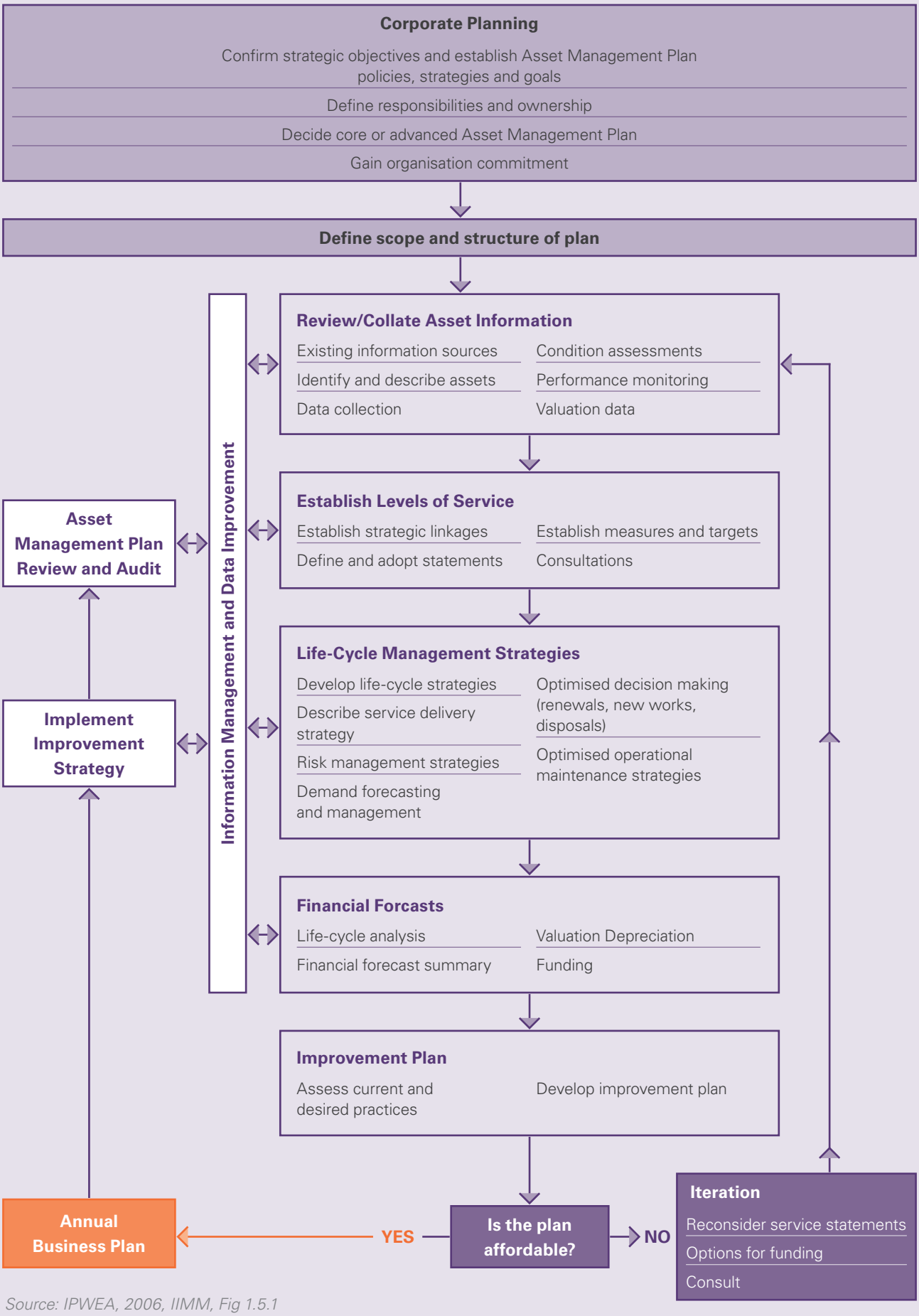
Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 [1]; and
- International Organisation for Standardisation (ISO) 55000 [2].

A road map used for preparing an AMP is shown in Figure 3 (page 13).

[1] Based on IPWEA 2015 IIMM, Sec 2.1.3
[2] ISO 55000 Overview, principles and terminology

Figure 3: Road Map for Preparing an Asset Management Plan



Source: IPWEA, 2006, IIMM, Fig 1.5.1

Levels of Service

Research and Community Expectations

The Council conducts Biennial Community Surveys 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 levels, with 1 being Very Dissatisfied and 5 being Very Satisfied. The last version of the AMP included data up to 2019. Table 2 below summarises the results from the Council's Community Surveys.

Table 2: 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

Strategic and Corporate Goals

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

Council's strategic objectives, and how these are addressed in this AMP, are summarised in Table 3 (page 15).

The Vision contained in *CityPlan 2030* 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.'

Table 3: Objectives and how these are addressed in this Asset Management Plan

Convenient and accessible services, information and facilities

***CityPlan 2030* Outcome**

Social Equity: An inclusive, connected, accessible and friendly community.

How goals and objectives are addressed in the AMP

Development of service levels provided by the infrastructure and the balancing of this with the available funding and acceptable risk.

A people-friendly, integrated and sustainable transport network

***CityPlan 2030* Outcome**

Social Equity: An inclusive, connected, accessible and friendly community.

How goals and objectives are addressed in the AMP

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.

Mitigating and adapting to the impacts of climate change

***CityPlan 2030* Outcome**

Environmental Sustainability: A leader in environmental sustainability.

How goals and objectives are addressed in the AMP

Identification of climate change impacts and transition risks to enable appropriate resources to be identified and provided.

Legislative Requirements

There are a number of legislative requirements relating to the management of assets. Legislative requirements that impact upon the delivery of the Building Infrastructure assets are set out in Table 4 below.

Table 4: Legislative Requirements

Legislation	Requirement
Aboriginal Heritage Act 1988	An act to provide for the protection and preservation of the Aboriginal heritage, and for other purposes.
Australian Accounting Standards	Standards applied in preparing financial statements, relating to the valuation, revaluation and depreciation of transport assets.
Australian Standards	Council's infrastructure projects are undertaken in accordance with Australian Standards, or in the absence of, best practice techniques.
Building Code of Australia	Sets out minimum standards for construction of new assets. Also provides minimum standards for new properties.
Disability Discrimination Act 1992	Provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people.
Environmental Protection Act 1993	Provides the regulatory framework to protect South Australia's environment, including land, air and water.
Highways Act 1926	An act to provide for the appointment of a Commissioner of Highways, and to make further and better provision for the construction and maintenance of roads and works and for other purposes.
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 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 Retail and Commercial Leases Amendment Act 2019	An act regulating the leasing of certain properties.
Work Health and Safety Act 2012	Provides minimum standards for health and safety of individuals performing works.

Citizen Values

Service levels are defined in three 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 5 below.

Table 5: Citizen Values

Citizen Values	Citizen Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
The Presentation & Cleanliness of the Council Area	Community Survey	Community survey results indicate that: • 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 reviewed)	Likely to remain unchanged, as forecast operational maintenance works are not likely to significantly change.
Swimming Centres	Community Survey	Community survey results indicate that: • this is the eighth most important factor which impacts overall satisfaction with community services • satisfaction has decreased when compared to 2019	Likely to increase significantly once the Payneham Memorial Swimming Centre Project is completed
Library Services	Community Survey	Community survey results indicate that: • this is the fourth most important factor which impacts overall satisfaction with community services • satisfaction has slightly decreased when compared to 2019	Likely to increase significantly once the Norwood Library Redevelopment Upgrade Project is completed
Community Halls and Centres	Community Survey	Community survey results indicate that: • 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

St Peters Child Care & Preschool

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 6 below.

Confidence levels of current performance and expected trend are set out in Table 6 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 6: 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 reviewed)	No change, as expired assets are renewed as required
	Confidence level:		**High**	**Medium**
Function	Accessibility	Public areas of Council buildings to provide access to individuals of all abilities	High-usage and high-risk areas are being reviewed from an accessibility perspective and issues are being addressed progressively	New assets that are 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 level:		**Medium**	**High**
Capacity	Capacity of assets to meet demands	Community Survey	The usage of various Council services (swimming pools, libraries, community halls & centres) have increased since 2019	Upcoming upgrades to Payneham Memorial Swimming Centre and Norwood Library, will increase the capacity of these facilities to meet demand in those specific areas
	Confidence level:		**High**	**Medium**

Technical Levels of Service

Technical Levels of Service refers to the performance standards that define how well Council's assets meet their intended function. These technical measures relate to the activities and allocation of resources to best achieve the desired community outcomes and demonstrate effective performance.

Norwood Swimming Centre

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

Acquisition: the activities that are undertaken 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 that are undertaken to retain an asset as near as practicable to an appropriate service condition (e.g. crack repairs);

Renewal: the activities that are undertaken to ensure the service capability is retained (e.g. replacement of air conditioning system); and

Disposal: the activities associated with the disposal of a de-commissioned 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 7 (page 21) sets out the activities expected to be provided under the current planned budget allocation and the forecast activity requirements being recommended in this AMP.

[3] *IPWEA, 2015, IIMM*

Table 7: 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 facilities	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 years**	**$51,101,956 over ten 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 years**	**$20,822,831 over ten 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 years**	**$29,639,878 over ten 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 years**	**$0 over ten years**

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.

Future Demand

Drivers of Demand

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

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 8 (page 23).

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 8 (page 23). Further opportunities will be developed in future revisions of this AMP.

Asset Programs to Meet Demand

The new assets required to meet demand may be acquired, donated or constructed and these assets are discussed on page 30 under 'Acquisition Plan'.

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 page 26 under 'Life-Cycle Management Plan').

Felixstow Reserve

Table 8: Demand Management Plan

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
Climate change	Refer to page 24 under 'Climate Change and Adaptation'.			
Change in frequency of use	A significant number of residential properties within the City have a swimming pool	The creation of smaller allotments in line with State Government policies may not provide sufficient private open space within which to install swimming pools	Increased use of swimming centres and the consequent 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	Ongoing demand 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

Climate Change and Adaptation

The impacts of climate change can have a significant impact on the assets which the Council owns and 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 impacts on the City's assets can vary significantly, depending on the location and the type of asset and services that are 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 and adapt to climate change when undertaking any new works or acquisitions.

In line with Council's carbon reduction targets, future upgrades and acquisitions of Council building assets will be required to incorporate environmentally sustainable design elements to reduce the operational and embodied carbon emissions of Council buildings.

Opportunities which have been identified to date to manage the impacts of climate change on existing assets are shown in Table 9 below.

Table 9: Managing the Impact of Climate Change on Assets

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Temperature	Higher maximum temperatures, longer and more intense heat waves	Increased deterioration of externally-located elements of building and structures. Increased energy use and costs and demand for cooling. Potentially increased demand for facilities as cooling refuges.	Increase monitoring of externally-located elements as required. Building design and energy management practices to account for increased demands.
Storm Events and Flooding	Increased rainfall and wind intensity	Increased deterioration of externally-located elements of building and structures. Potential for internal flooding damage.	Increase monitoring of externally-located elements as required

Norwood Oval - Grandstand

The way in which the Council constructs new assets, should take into consideration the opportunity to build in resilience to the impacts of climate change. Developing resilience has a number of benefits including but not limited to:

- assets will be able to withstand the impacts of climate change;
- reduced operating costs;
- greater comfort for building occupants and users;
- 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 10 below sets out some asset climate change resilience opportunities.

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

Table 10: Developing Asset Resilience to Climate Change

New Asset Description	Climate Change Impacts on Assets	Build Resilience in New Works
Externally-located building elements	Higher temperatures, increased extreme heat, storms and flooding	Integrate environmentally sustainable and climate resilient assets with lower operational and embodied carbon emission footprint

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 while managing life-cycle costs.

Background Data

Physical Parameters

The assets covered by this AMP are shown in Table 11 below and the age profile of the assets included in this AMP are shown in Figure 4 below.

Table 11: Assets Covered by this Asset Management Plan

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**

Asset Capacity and Performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 12 below.

Table 12: Known Service Performance Deficiencies

Location	Service Deficiency
Access into facilities	The standards and guidelines for access may have changed following the construction of new facilities and building assets
Painting	Painting of external and internal walls and ceilings are not renewed when required leading to poor condition and performance
Energy efficiency	Poor insulation and inefficient heating and cooling, including gas appliances, requiring upgrade to improve energy efficiency

The above service deficiencies have been identified through the asset condition assessments and reviews undertaken in recent years. They are intended 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.

Condition of Assets

The condition of assets is currently monitored by undertaking a condition assessment of the Building Infrastructure assets once every five 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.

Operational Maintenance Plan

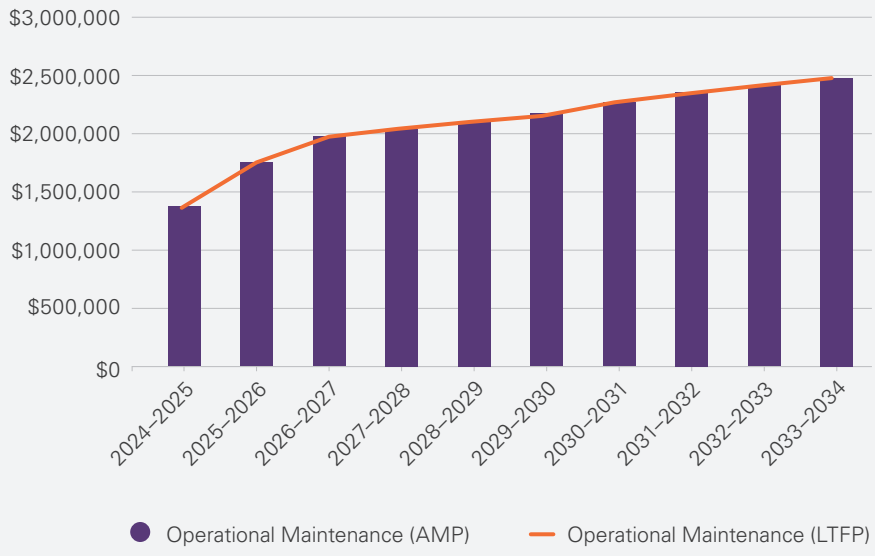
Operational maintenance works focus on the efficiency of assets to ensure the achievement of organisational objectives and the improvement of performance. They include all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day 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 4 below shows the forecast operational maintenance costs relative to the proposed operational maintenance planned budget.

Figure 4: Operational 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.

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 13 below.

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 life-cycle costs by replacement with a modern equivalent asset that would provide the equivalent service. [5]

Table 13: Useful Lives of Assets

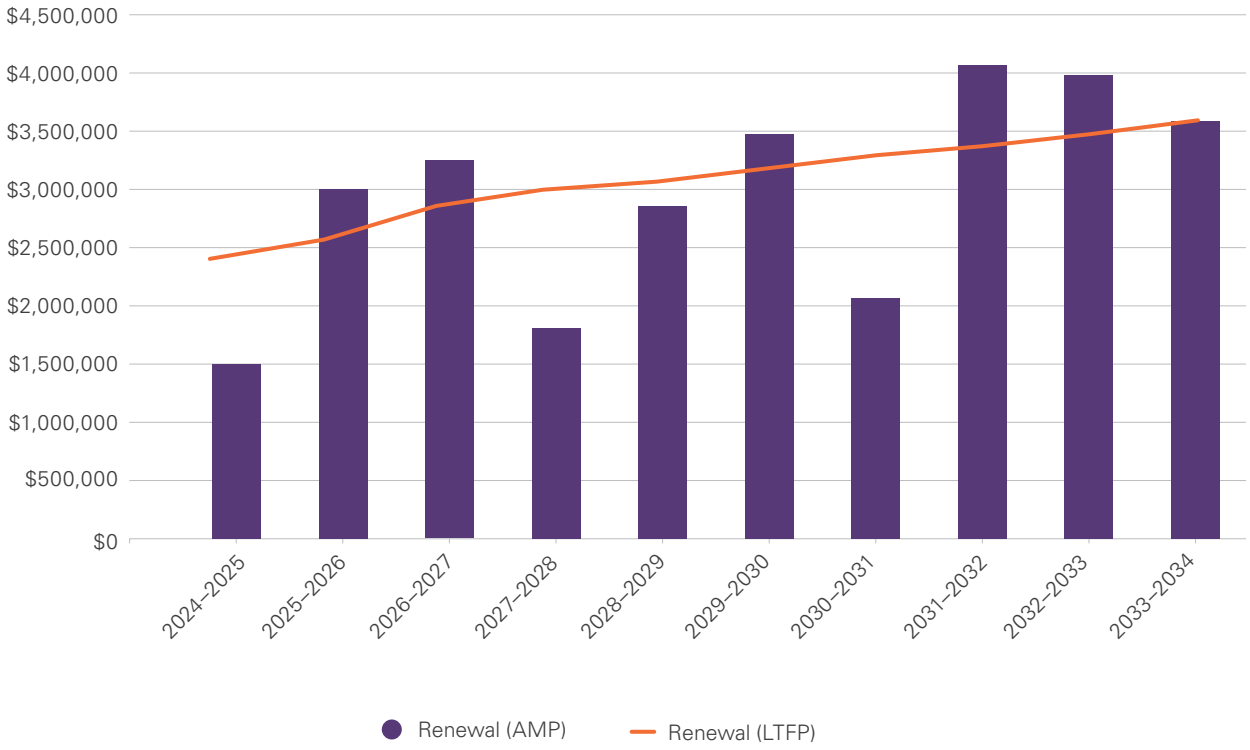
Asset Category	Useful Life
Air Conditioning	15 to 30 years
Communications Systems	20 to 25 years
Doors	15 to 30 years
Electrical Infrastructure	15 to 30 years
Fire System	10 to 30 years
Floors	15 to 50 years
Kitchens	20 to 30 years
Lifts	25 to 30 years
Plumbing	15 to 40 years
Roof	30 to 40 years
Security 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

[4] IPWEA, 2015, IIMM, Sec 3.4.4
[5] Based on IPWEA, 2015, IIMM, Sec 3.4.5

Summary of Future Renewal Costs

The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5 below.

Figure 5: 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.

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 Council.

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

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 6 below and shown relative to the proposed acquisition budget.

The major forecast acquisition expenditure during 2024–2025 and 2025–2026 is primarily in relation to the Payneham Memorial Swimming Centre Project.

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

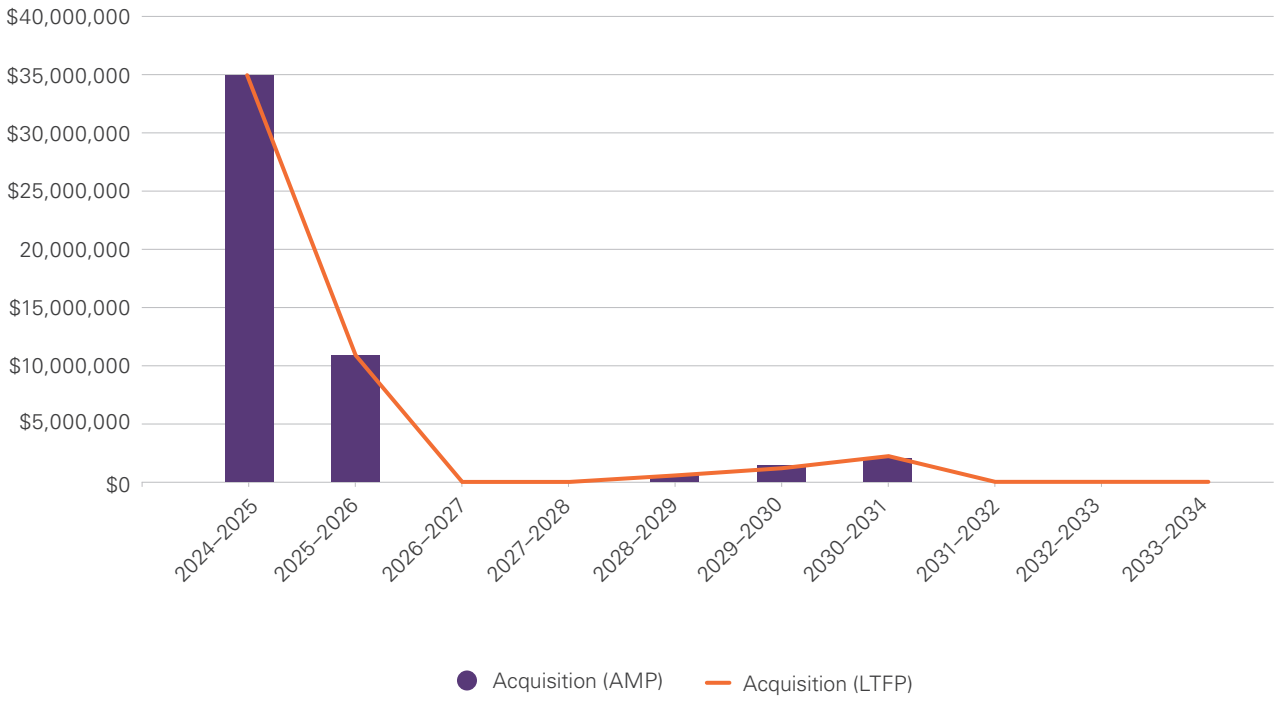
The proposed new and upgraded projects associated with the Building Infrastructure assets have been programmed to be constructed in conjunction with the renewal and acquisition requirements of other asset classes, such as road reseals or recreation and open space upgrades, wherever possible, to increase 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.

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 years.

Figure 6: Forecast Acquisition Costs



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.

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 14 below.

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

Table 14: Critical Assets

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

[6] *ISO 31000:2009*

Risk Assessment

The risk management process used is shown in Figure 7.

The risk management process is an analysis and problem-solving technique that is designed to provide logical process for the selection of treatment plans and management actions toprotect the community against unacceptable risks.

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

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 unacceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts or other consequences. This is outlined in Table 15 below.

Figure 7: Risk Management Process – Abridged

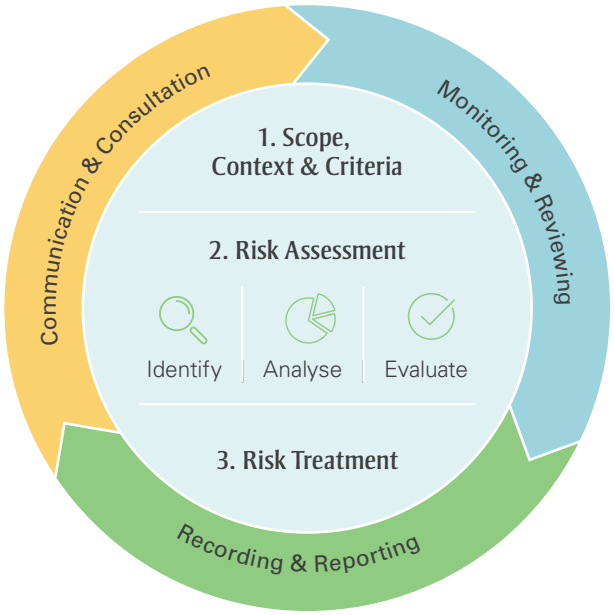


Table 15: Risks and Treatment Plans

Service or Asset at Risk	Risk Event	Impact Category	Risk Rating	Risk Treatment Plan	Residual Rating
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 may not be optimal. The undertaking of renewal projects which might not align with future building use or requirements, or necessary projects are not undertaken or are deferred due to lack of clarity regarding future usage and investment. 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 respect to DDA requirements	Service / Reputation	High (7)*	Engage access consultants to review the most urgent issues (high-risk, high-usage). Program the recommended remediation works into the works program	Medium (17)*

** Refer to Risk Matrix in Table 16 (page 33).*

Table 16: Council's Risk Matrix

A 'risk rating'—sometimes known as the risk level—is obtained by applying the likelihood and consequence in the context of existing and proposed control measures to arrive at the level of risk, as per the Risk Matrix shown below.

	Catastrophic	Major	Moderate	Minor	Insignificant
Almost Certain	Extreme 1	Extreme 4	High 8	High 10	Substantial 15
Likely	Extreme 2	Extreme 5	High 9	Substantial 14	Medium 20
Possible	Extreme 3	High 7	Substantial 13	Medium 19	Low 23
Unlikely	High 6	Substantial 12	Medium 17	Low 21	Low 24
Very Unlikely	Substantial 11	Medium 16	Medium 18	Low 22	Low 25

Service and Risk Trade-offs

The decisions made when adopting this AMP have been based on the objective of achieving the optimum benefits from the available resources (financial and human).

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.

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.

Risk Trade-off

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

These risk consequences include:

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

Infrastructure Resilience Approach

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

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

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

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.

Financial Statements and Projections

Asset Valuations

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

Current (Gross) Replacement Cost	$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

Sustainability of Service Delivery

There are two key indicators of sustainable service delivery that have been considered in developing this AMP, namely:

- Asset Renewal Funding Ratio (proposed LTFP renewal budget for the next ten years / forecast AMP renewal costs for next ten years); and
- medium term forecast costs / proposed budget (over ten years of the planning period).

Asset Renewal Funding Ratio

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

The forecast renewal work together with the proposed renewal budget is illustrated in Appendix C (page 43).

Asset Renewal Funding Ratio[8]	104.03%

Medium Term – Ten Year Financial Planning Period

This AMP identifies the forecast operational maintenance and renewal costs that are required to provide an agreed level of service to the community over a ten year period. This provides input into ten 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 year period to identify any funding shortfall.

The forecast AMP operational maintenance and renewal costs over the ten 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 100% for the first years of the AMP and ideally over the ten year life of the LTFP.

Forecast Costs (outlays) for the LTFP

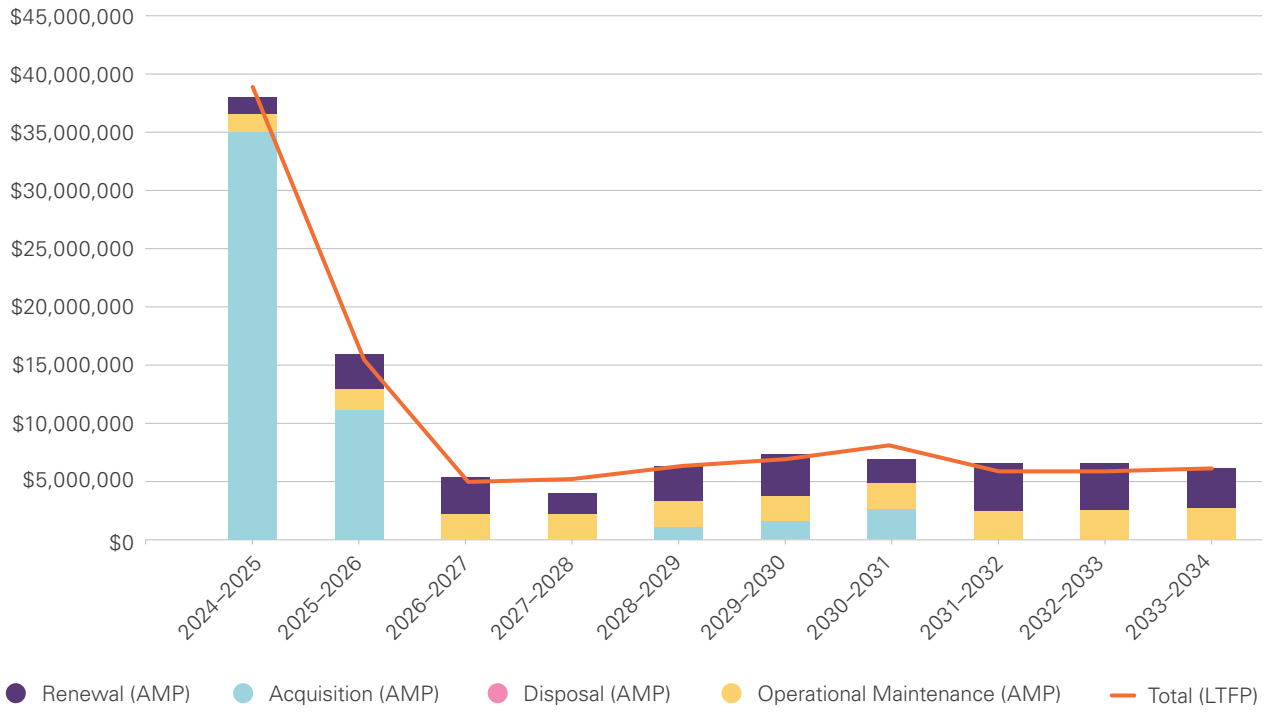
A summary of the anticipated AMP forecast life-cycle costs compared with the LTFP planned budget are shown in Table 17 below and Figure 8 on the following page.

[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.

Table 17: 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	3,583,004	0	6,043,251

Figure 8: Forecast Life-Cycle Costs and Planned Budgets



Payneham Oval Clubrooms

Funding Strategy

The proposed funding for the acquisition, renewal, operational maintenance and disposal of 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 sets out how and when this will be spent, together with the service and risk consequences of various service alternatives.

Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the stock of assets.

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.

Key Assumptions Made in Financial Forecasts

In preparing this AMP, it has been necessary to make some assumptions. This section details the key assumptions that have been made in the development of this AMP and provide an understanding of the level of confidence in the data that has been used to calculate the financial forecasts.

Key assumptions made in this AMP are:

- renewal costs have been based on previous projects undertaken by the Council; and
- forecasted operational maintenance costs are based on previous expenditure for the same service levels.

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 18 (page 37).

[9] *IPWEA, 2015, IIMM, Table 2.4.6*

Table 18: Data Confidence Grading System

Grade	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.
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.
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.
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.
E	Unknown	None or very little data is held.

The estimated confidence level for and reliability of data used in this AMP is shown in Table 19 below.

Table 19: Data Confidence Assessment for Data Used in Asset Management Plan

Data	Confidence Assessment	Comment
Demand drivers	C	Based on the current trend of Development Applications, *profile.id* data, climate change data, community surveys
Growth projections	C	Based on the current trend of Development Applications, *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.

Plan Improvement and Monitoring

Improvement Plan

It is important that the Council recognises areas of the 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 the following:

Task 1: Formalise ongoing monitoring and reporting of improvement plan tasks and performance measures

Responsibility: Project Manager, Assets
Resources Required: Manager, City Project
Timeline: 1 year

Task 2: Review structure and resourcing to clarify accountabilities and responsibilities with regard to Buildings and Facilities

Responsibility: General Manager, Infrastructure and Major Projects
Resources Required: Project Manager, Assets and Manager, City Projects
Timeline: 1 year

Task 3: Develop Buildings and Facilities Strategy, and align its objectives with the AMP and LTFP

Responsibility: Manager, Strategy
Resources Required: Project Manager, Assets and Manager, City Projects
Timeline: 2 years

Task 4: Establish formal condition rating process of building infrastructure

Responsibility: Project Manager, Assets
Resources Required: Asset Consultants
Timeline: 2 years

Task 5: Further develop risk assessment and management planning

Responsibility: Project Manager, Assets
Resources Required: Project Officer, Assets and Asset Consultants
Timeline: 2 years

Task 6 : Improve GIS data storage system integration with asset database

Responsibility: Project Manager, Assets
Resources Required: Information Services, Consultants
Timeline: 3 years

Task 7 : Review resilience of critical infrastructure

Responsibility: Project Manager, Assets
Resources Required: City Assets and Asset Consultants
Timeline: 4 years

Task 8 : Integrate building assets with asset management system

Responsibility: Project Manager, Assets
Resources Required: Asset Consultants, Finance
Timeline: 4 years

Task 9 : Integrate climate risk assessment into risk management planning

Responsibility: Project Manager, Assets
Resources Required: City Assets and Asset Consultants
Timeline: 4 years

Syd Jones Reserve

Status of Asset Management Practices

Accounting and Financial Data Sources

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

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.

Monitoring and Review Procedures

This AMP will be reviewed and updated annually to ensure that 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 years and is due for complete revision and updating within two years of each Local Government election.

Performance Measures

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

Forecast costs identified in this AMP are incorporated into the LTFP;

Short-term detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the AMP; and

The Asset Renewal Funding Ratio achieving the Organisational Target (between 90% and 110%).

References

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM;
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- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM;
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- 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 Report.

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 Forecast 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

Appendix A (continued)

A.3 – Acquisition Forecast Summary

Year	Acquisition (AMP) ($)	Acquisition (LTFP) ($)
2024–2025	35,030,000	35,030,000
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

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

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

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	3,285,788
2031–2032	4,063,841	3,380,271
2032–2033	3,980,723	3,473,347
2033–2034	3,583,004	3,569,194

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

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

Further Information

For information on the Council's *Asset Management Plan: Building Infrastructure 2025–2034,* please visit www.npsp.sa.gov.au or phone 8366 4555.

You can also visit the Council's Customer Service Centre at the Norwood Town Hall, 175 The Parade, Norwood.

Additional Copies

The *Asset Management Plan: Building Infrastructure 2025–2034* can be viewed online at www.npsp.sa.gov.au

Additional copies may also be obtained by:

- visiting Norwood Town Hall
- visiting any of the Council's Libraries
- emailing townhall@npsp.sa.gov.au
- contacting the Council on 8366 4555
- writing to the Council at PO Box 204, Kent Town SA 5074

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City of Norwood Payneham & St Peters
175 The Parade, Norwood SA 5067

Telephone 8366 4555
Email townhall@npsp.sa.gov.au
Website www.npsp.sa.gov.au
Socials /cityofnpsp @cityofnpsp

City of
Norwood
Payneham
& St Peters