

ASSET MANAGEMENT PLAN

District Council of Grant
Playgrounds and Open Spaces

District Council of

Grant



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NAMS+ offers several Asset Management templates.

The asset owner can choose the template that best suits their circumstances.

The structure and content of this template is aligned to the International Infrastructure Management Manual and the ISO 550xx and 31000 series of standards. In some instances, the asset owner may choose to reformat/restructure content or only use the Executive Summary. IPWEA takes no responsibility for the end product.

This Asset Management Plan should be prepared in line with the Strategic Asset Management Plan (also referred to as an AM Strategy) and AM Policy and used to inform the Long-Term Financial Plan.

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1.0 EXECUTIVE SUMMARY

Our community relies on a diverse portfolio of infrastructure assets, including Playgrounds and Open Space, valued at approximately \$8,519,698.

The Asset Management Plan (AM Plan) provides a strategic framework for managing our community's infrastructure assets, ensuring they remain safe, reliable, and capable of meeting current and future demands.

1.1 Purpose of the Plan

The AM Plan aims to:

- Provide a systematic approach to asset management.
- Address critical risks associated with aging infrastructure and limited funding.
- Ensure infrastructure supports the community's social, economic, and environmental goals.

This AM Plan details information about Playgrounds and Open Spaces with key actions required to maintain service levels, optimise lifecycle costs, and support long-term financial sustainability.

The plan defines the services, how they are provided and what funds are required to provide the services over the 20 year planning period. The AM Plan expenditure forecasts inform the Long-Term Financial Plan which typically considers a 10-year planning period.

It should be noted that items with a replacement value of less than \$3,000 are considered to be low value assets and therefore their value is not included in the financial sections of this plan.

1.2 Asset Description

The Playgrounds and Open Spaces network comprises:

- Barbecues
- Coastal Protection Infrastructure
- Lighting and Electrical
- Marine and River Facilities
- Memorials and Signs
- Miscellaneous Structures
- Pedestrian Facilities
- Playgrounds and Sporting Facilities
- Shelters
- Water Supply Systems

The above infrastructure assets have replacement value estimated at \$8,519,698.

1.3 Levels of Service

This plan covers the infrastructure assets that provide Passive and Active Open Space for Sports, Recreation and some Commercial Activity contributing to the District Council of Grant Economy.

The allocation in the planned budget is insufficient to continue providing these services at current levels for the planning period.

The main service consequences of the planned budget are:

- Insufficient resources including funding and staff to replace/renew assets in accordance with renewal forecasts maintenance standards
- Inability to financially facilitate expansions and upgrades per the community's feedback
- Ensure that all playgrounds meet Australian Standards at all times.

1.4 Future Demand

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

- Steady increase in population and evolution in demographics
- Increase levels of Development, particularly in the 'Rural Living' space
- Environmental factors including Climate Change, Extreme Weather events and Environmentally Friendly Design and Construction practice development
- Potential for legislative change

Strategies to manage these demands are discussed in Section 4.0.

1.5 Lifecycle Management Plan

How we plan to manage and operate the assets at the agreed levels of service throughout their lifecycle is contingent on 10-year Long-Term Financial Plan (LTFP).

Furthermore, when District Council of Grant commits to the upgrade of existing and acquisition of new assets, future operations, maintenance and renewal costs including depreciation will increase.

1.5.1 What does it Cost?

The lifecycle costs necessary to provide the services covered by this AM Plan include operations, maintenance, renewal and upgrade of existing assets, and the acquisition of new assets to meet demand. Disposal of assets is also considered.

When lifecycle costs are prepared for a minimum 10-year planning period, they can be used to inform the 10-year LTFP. The first 10-year lifecycle forecast is estimated to cost \$4,481,550 or \$448,155 on average per year.

Depreciation is excluded from these cost estimates.

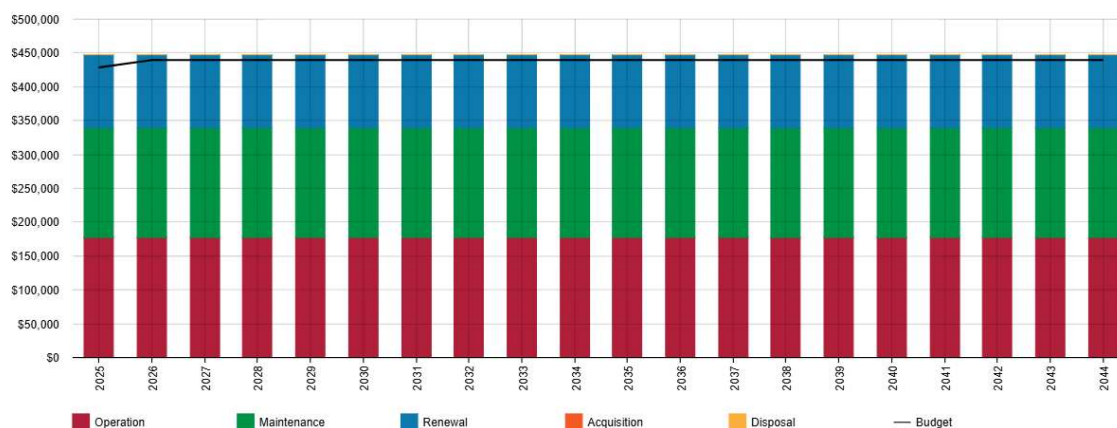
1.5.2 What we will do

The funding made available in the first 10-years' of the LTFP is \$4,384,290 or \$438,429 on average per year which is approximately 97.83% of the cost to undertake the lifecycle activities.

The reality is, only what is funded in the LTFP can be provided. Informed decision making depends on the AM Plan emphasising the consequences of planned budgets on the service levels provided and communicating the residual risks. It is important to ensure the organisation is delivering the services in a financially sustainable manner.

The 10-year LTFP results in a shortfall of \$-9726 on average per year of the forecast lifecycle costs required to provide services. This is shown in the figure below.

The LTFP, on average, for the first 10-years is sufficient to provide services. This is shown in the figure below.



Forecast Lifecycle Costs and Planned Budgets

Amounts are shown in real values (i.e., current values, net of inflation).

We plan to provide Playground and Open Space services for the following:

- Operation, maintenance, renewal and acquisition of play equipment, river and marine infrastructure to meet service levels set by District Council of Grant in annual budgets.
- There is no planned acquisitions within the 10-year planning period, however as the existing infrastructure is analysed for utilisations and community consultation takes place, future acquisition plans will be amended to the AMP with their associated Whole of Life Costs on AMP review.

1.5.3 What we cannot do

We currently do not allocate enough budget to sustain services at the proposed standard including the provision of new assets. Works and services that cannot be provided under present funding levels are:

- Acquisition of new Playgrounds, nor the expansion of them within the 10-year planning period.

1.6 Risk Management

The planned budget is sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Public Safety Risk associated with playgrounds and disruption to service provision.
- Public Safety Risk associated with Marine and River Assets and disruption to service provision.

Strategies and actions to manage these risks are discussed in Section 6.0.

1.7 Financial Summary

Providing financially sustainable and affordable services from infrastructure requires the careful management of service levels, costs and risks.

The 10-year LTFP is \$438,429 on average per year giving a 10 year funding shortfall of \$-9726 per year. This indicates that 97.83% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the LTFP.

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

1.8 Monitoring and Improvement Program

Key assumptions made in this AM Plan are:

- All current assets will remain within the organisation's ownership throughout the planning period, with no Assets being disposed of.
- Renewal forecasts are based on costs associated with like for like or modern equivalent replacement and are based off current design standards and any legislated requirements. They do not account for additional costs to upgrade assets.
- The renewal forecasts consider asset condition, asset functionality and integrated planning principles.
- Asset remaining useful life estimates are based off asset condition data, renewal intervention levels aligned with current levels of service and technical asset deterioration profiles which are based on the judgement and experience of internal staff and available industry standards.

The Alternate Method was used to forecast the renewal lifecycle costs for this AM Plan.

This AM Plan is based on a reliable level of confidence information.

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

- Review and update operations and maintenance standards, to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations.
- Include changes into future revisions of this Asset Management Plan and Long-Term Financial Plan.
- Continue to work in partnership with both the State and Federal Governments to pursue external funding opportunities for both renewal and significant upgrade/new Open Space projects.
- Comprehensive review of long-term Capital New and Upgrade program for integration into Asset Management Plans and Long-Term Financial Plans, to be integrated going forward.

2.0 INTRODUCTION

2.1 Background

This AM Plan communicates the actions and necessary funds required to sustainably deliver services through the careful management of assets for the foreseeable future.

The AM Plan is to be read with the District Council of Grant planning documents. This should include the Asset Management Policy and Strategy, where developed, along with the following planning documents:

- District Council of Grant Strategic Plan 2024-2034
- District Council of Grant Long Term Financial Management Plan
- Inner Townships Master Plan
- Greater Mount Gambier Master Plan
- Port MacDonnell Urban Design Framework and Master Plan
- River & Coastal Communities Urban Design Framework and Master Plan
- Rural Living and Township Zones Boundaries Review and Master Plan

The infrastructure assets covered by this AM Plan include Playgrounds, Marine, River Facilities and Open Spaces for Sports, Recreation and Relaxation. For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5.

These assets are used to provide Community Welfare and Economic services.

The infrastructure assets included in this plan have a total replacement value of \$8,519,698.00.

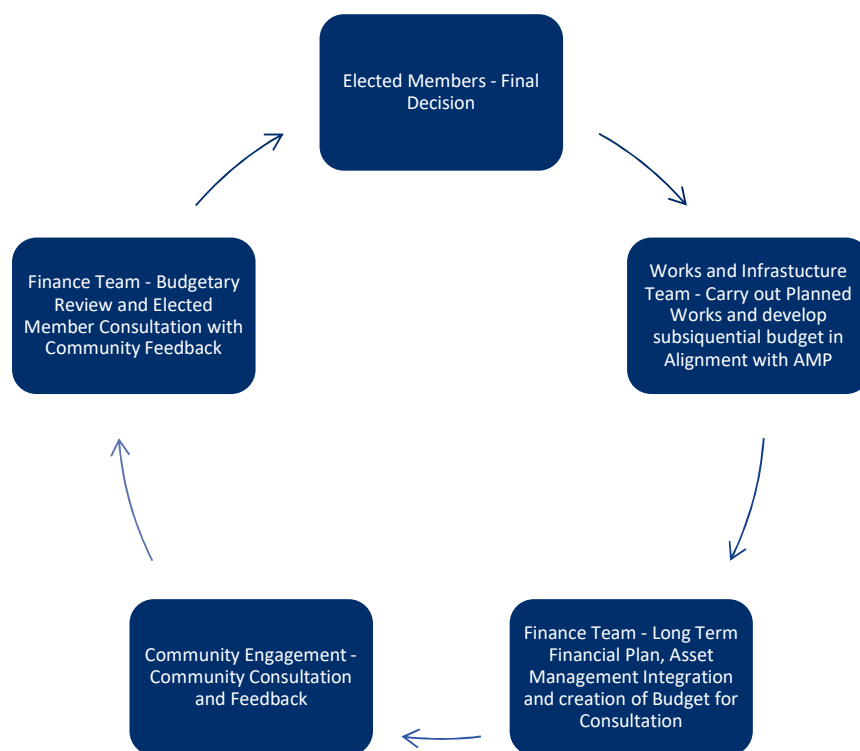
Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Elected Members	Represent needs of community/shareholders, Allocate resources to meet planning objectives in providing services while managing risks, • Ensure service sustainable.
CEO and Senior Management	Endorse the development of asset management plans and provide the resources required to complete this task. Set high level priorities for asset management development in Council and raise the awareness of this function among Council staff and contractors. Support the implementation of actions resulting from this plan and prepared to make changes to a better way of managing assets and delivering services. Support for an asset management driven budget and LTFP.
Works Staff	Provide local knowledge level detail on all transport assets. They verify the size, location and condition of assets. They can describe the maintenance standards deployed and Council's ability to meet technical and customer levels of service.

Key Stakeholder	Role in Asset Management Plan
Finance Staff	Consolidating the asset register and ensuring the asset valuations are accurate. Development of supporting policies such as capitalisation and depreciation. Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current Australian accounting standards. Asset management and GIS support and administration.
Residents and Businesses	Those who reside, work or have involvement with property adjoining Open Spaces.
Utility Agencies	Those utility service providers sharing use of the Open Spaces (water, sewerage, gas, electricity and telecommunications).
Suppliers of Goods and Services	Need to be aware of and notify management of impacts that may enhance or impede their ability to provide key services.
State And Federal Departments	Periodic provision of support funding to assist with management of the Marine and River Facilities
Professional and Recreational Fishers	Consultation surrounding Marine and River Facilities

Our organisational structure for service delivery from infrastructure assets is detailed below,



2.2 Principles, Goals and Objectives of Asset Management

The principles of asset management as per the International Standards for asset management are:

- Value: asset management focuses on the value assets provide to the organization over time.
- Alignment: asset management aligns financial, technical and operational decisions with the organizational objectives, promoting vertical and horizontal coordination.
- Leadership: leadership and sustained commitment at all levels are crucial for successful asset management.¹

Our goal for managing infrastructure assets is to deliver the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key objectives of infrastructure asset management as defined by the International Infrastructure Management Manual are:

- Defining levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle 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 a Long-Term Financial Plan which accommodates the required expenditure and how it will be funded.²

¹ ISO 55000:2024 Asset Management – Vocabulary, overview, and principles

² IPWEA International Infrastructure Management Manual (IIMM), Sec 1.2.1

3.0 LEVELS OF SERVICE

Levels of service define the standards and performance targets that infrastructure assets are expected to meet to ensure they provide reliable, safe, and efficient services to the community.

3.1 Customer Research and Expectations

This AM Plan is prepared to facilitate consultation prior to adoption of levels of service by the District Council of Grant Elected Members. Future revisions of the AM Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist the Elected Members and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of the District Council of Grant vision, mission, goals and objectives.

Our vision is:

We are a district of welcoming, inclusive and vibrant coastal and rural communities within the Limestone Coast. With a pristine environment, relaxed rural lifestyle, quality services and a prosperous local economy, this is a great place to live, conduct business and a welcoming destination to visit and stay.

Our mission is:

To provide a range of services which meet the environmental, social and economic needs of our community.

Strategic goals have been set by the District Council of Grant. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in the AM Plan
Community	A connected, inclusive, resilient and engaged community	Governance of provision of Assets that facilitates the Communities ability to connect
Economy	A growing and vibrant economy, optimising our diverse primary industries and unique natural assets	Ensuring the fiscal responsibility of development, operation, maintenance, renewal or upgrade and disposal of the assets
Environment	A sustainable district that values the natural qualities and heritage that underpin our health, liveability and economy	Provision of strategy surrounding the development and renewal of assets in an environmentally conscious manner
Infrastructure	Reliable and contemporary infrastructure that meets the needs of our community, industry and visitors	Facilitate the discussion of appropriate levels of service, intervention point and ongoing budget for associated infrastructure works
Council	A strategic and financially sustainable Council that values its people and delivers quality services	Enable the strategic and financial conversation around management of assets and facilitate consultation and education

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Playground and Open Space service are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
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.
Local Government (Financial Management and Rating) Amendment Act 2005	Impetus for the development of a Strategic Management Plan, comprising an (Infrastructure) Asset Management Plan and Long-term Financial Plan.
Civil Liability Act 1936	Liability of road authorities – Section 42, May 2004 inclusion in the Act to provide a replacement for the nonfeasance defence consequent to May 2001 High Court judgement.
Disability Discrimination Act 1992	The objectives of this act are to eliminate, as far as possible, discrimination against persons on the grounds of disability. It sets the standard for accessibility.
Development Act 1993	An Act to provide for planning and regulate development in the State; to regulate the use and management of land and buildings, and the design and construction of buildings; to make provision for the maintenance and conservation of land and buildings where appropriate.
Work Health and Safety Act 2012	An Act to provide for the health, safety and welfare of persons at work.
National Asset Management Framework Legislation 2010	Focuses on long term financial sustainability and provides a mandate to have long term strategy, financial statements and annual reporting mechanisms. AM plans are likely to be audited.
Building Code of Australia	Defines Standards around the construction and design of new and renovated infrastructure
AS 4685.0 Australian Standard for Playground Safety	The objective of AS 4685.0 is to minimise the risk of injury to playground users. It provides designers, owners and operators of playgrounds with guidance.

3.4 Customer Values

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

Customer Values indicate:

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

Table 3.4: Customer Values

Service Objective:			
Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Quality/ Condition	Playgrounds - Provide quality playground equipment that is adventurous, entertaining and stimulating.	70% Agree	Expected to be maintained based on current budget
	Boat Ramps - Floats are level, ramps are smooth for launching	< 5 Customer Services Requests Per Annum	Expected to be maintained based on current budget
	Boat ramp ticket machines are in working order.	< 5 Customer Services Requests Per Annum	Expected to be maintained based on current budget
Function/ Safety	Playgrounds - To provide a diverse range of playgrounds within the District which ensures that user requirements are met.	70% Agree and adherence with Open Space Strategy and Locality Master Plans	Expected to be maintained based on current budget
	Playgrounds - To provide a safe hazard free environment.	Less than <5 Reported accident and incidents per annum	Expected to be maintained based on current budget
	Continued maintenance of existing DDA compliant accessible play equipment	Adherence to forecast maintenance budget	Expected to be maintained based on current budget
	Piers, Walkways, pontoons and Landings provide sure footing, appropriate railings and are safely accessible.	Less than 5 Customer Service Requests per Annum	Expected to be maintained based on current budget
	Services provisioned in a safe manner	< 2 Per Year Injury Incidence reports through Customer Feedback	Expected to be maintained based on current budget
Capacity/ Utilisation	Ensure that Playgrounds and Sports Facilities are of appropriate size for the capacity utilised.	Forecasting future users for the playgrounds (demographics)	Expected to be maintained based on current budget
	Marine and River Assets - Availability for use sufficient for demand	Days closed < 5 per annum Period (in days) when not available for use	Expected to be maintained based on current budget

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service ... what is the condition or quality of the service?

Function Is it suitable for its intended purpose Is it the right service?

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

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

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

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	The playgrounds are managed efficiently for the required level of service.	Effectively managed within allocated resources.	Currently 40% under budget	Expected costs to be within 5% of budget as targetted
	Ensure all Play Equipment is maintained in an appropriate manner	Reported Issues within scope of maintenance practices	0 per Annum Currently	Expected to be maintained
	Playground assets are renewed in prior to end of useful life and Condition rating of 4	90% to be renewed before deteriorating to condition 4	88%	Expected to be maintained / improved
	Compliance with Maintenance Guidelines issued by Bellingham Marine	Quarterly Inspection Log	Zero missed quarterly Inspections	Expected to be maintained
	Infrastructure Components are replaced within operational lifecycles	Condition rating less than 5% exceed Condition 4	5.48%	Expected to be maintained / improved
	Confidence levels		High High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling) Low (Professional Judgement with no data evidence)	Medium High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling) Low (Professional Judgement with no data evidence)
Function	Ensure all Play Equipment are functional	Customer Request's and Inspections	All playground inspections complete and 5 customer service requests	Expected to be maintained / improved
	Repair of failing infrastructure	Adherence to Maintenance Response Levels	0 breaches of Maintenance Response Levels of Service	Expected to be maintained
	Users have means of accessing or launching their vessels	Adherence to Maintenance Response Levels	0 breaches of Maintenance Response Levels of Service	Expected to be maintained
	Piers, Walkways, Pontoons and Landings provide sure footing, appropriate railings and are safely accessible.	< 5 Customer Services Requests Per Annum	0 in the last financial year	Expected to be maintained
	Services provisioned in a safe manner	< 2 Per Injury Incidence reports through Customer Feedback Year	0 in the last financial year	Expected to be maintained

	Confidence levels		High High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling) Low (Professional Judgement with no data evidence)	High High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling) Low (Professional Judgement with no data evidence)
Capacity	Playground asset types and location meet the needs and expectation of the community	Community surveys and feedback	Meeting the needs and expectation of the community	Expected to be maintained
	Availability for use sufficient for demand	Period (in days) when not available for use	No days closed in the last 12 months	Expected to be maintained
	Confidence levels		High High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling) Low (Professional Judgement with no data evidence)	High High (Professional Judgement supported by extensive data) Medium (Professional judgement supported by data sampling) Low (Professional Judgement with no data evidence)

3.6 Technical Levels of Service

Technical Levels of Service – To deliver on the customer values, and impact they have on Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the lifecycle activities (see Section 5) and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

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

Table 3.6 shows the lifecycle activities related to the current 10 year planned budget, and the forecast costs recommended in this AM Plan.

³ IPWEA, 2015, IIMM, p 2|28.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Operations	Ensure all Play Equipment are functional	Customer Request's and Inspections	Response to customer request within 1 working day to inspect / make safe	Response to customer request within 1 working day to inspect / make safe
	The playgrounds are managed efficiently for the required level of service.	Effectively managed within allocated resources.	24/25 - 46% under budget	100% of Budget
	Ensure all Play Equipment is maintained in an appropriate manner	Reported Issues within scope of maintenance practices	2024/25 – 0	0
	Compliance with Maintenance Guidelines issued by Bellingham Marine	Quarterly Inspection Log	No major issues found	No major issues found
	Repair of failing Marine infrastructure	Reactive service requests and scheduled maintenance is completed within reasonable time frames	100% Condition 4 or better	100% Condition 4 or better
		Budget	\$339707	\$339707
Renewal	Playground assets are renewed in prior to end of useful life and Condition rating of 4	Renewals managed in alignment with Asset Management Plan	80% to be renewed before deteriorating to condition 4	90% to be renewed before deteriorating to condition 4
	Marine Infrastructure Components are replaced within operational lifecycles	Condition rating to not exceed Condition 4	100% Condition 4 or better	100% Condition 4 or better
		Budget	\$98900	\$108626
Disposal	No disposals have been included as part of this Asset Management Plan as Council are in a review and rationalisation phase and looking in depth at the services these Assets serve the community, utilisation and developing Council's vision for the future.			
		Budget	\$0	\$0

Note: * Current activities related to planned budget.

** Expected performance related to forecast lifecycle costs.

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

4.0 FUTURE DEMAND

Future demand refers to the anticipated need for infrastructure services driven by factors such as population movement, economic development, technological advancements, and changing environmental or community expectations.

4.1 Demand Drivers

A demand driver refers to the factors or trends that influence the need for infrastructure services and capacity. The factors influencing future demand are created by:

- Population and Demographic change
- Environmental changes
- Economic changes
- Standards, Codes and Legislative changes

Demand drivers help predict future infrastructure needs and guide planning and investment decisions.

4.2 Demand Forecasts

The current position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Impacts 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.

The impact on service delivery will be managed through a combination of managing and upgrading existing assets and the provision of new assets to meet demand. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to manage demand are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Aging Population	65+ years: 19.2% <19 years: 22.8% Median Age 45 years Senior to District Migration in 2021 of 300 people	Expected Growth in the Aging Population due to moderate climate, lower cost of living and high middle-aged population.	Increase focus on levels of service provided by footpaths, roads, playgrounds, boating facilities and carparks in respect to access and egress and elevated risk to the aging and very young population	Implementation of Council's Disability Access Inclusion Program, continued consultation with at risk communities and inspection / risk management of assets.
Climate Change	Current weather patterns starting to change	Increased Extreme Weather Events and Rising Sea Levels	Potential for damage to existing Infrastructure and reduced useful life of components	Ensuring construction and maintenance of Assets aligns with current and evolving best practice

				Continued research and training in new technology and construction standards Infrastructure Planning process to continue to include Climate Change Risk Management
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4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the District Council of Grant to ongoing operations, maintenance and renewal costs, and depreciation expenses for the period that the service provided from the assets is required. These future costs and expenses are identified and considered in developing the long-term financial plan.

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk that needs to be managed.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.⁴

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate change risk	Projection	Impact on services	Climate Change Management Plan
Increase in Extreme Weather Events	Increase emergency events on Building Assets	Increased Risk of Flooding or Storm damage on Playgrounds and Open Space Associated Assets	Increase Inspection and systems to mitigate / reduction of impact
Temperature Changes	Heat and Cold expected to become more extreme	Possible damage to infrastructure and increased maintenance and renewal required	Procurement Policy includes Environmental Impact, Maintenance Monitoring requirements and Operational Cost Inclusion

⁴ IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

Additionally, the way in which we construct new and upgrade existing assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint.

Table 4.5.2 summarises opportunities to build climate change resilience into new and existing assets.

Table 4.5.2 Building Climate Change Resilience into New and Existing Assets

Asset Description	Climate change risk	Resilience Plan for New Assets	Resilience Plan for Existing Assets
Playgrounds, Marine and River facilities.	Extreme Heat and UV Exposure - Increased heat days may pose health risks to People and reduce usability.	Use UV-resistant materials, increase tree canopy cover for passive cooling.	Use UV-resistant materials, increase tree canopy cover for passive cooling.
Playgrounds, Marine and River facilities.	More Frequent and Intense Storms - Damage from wind and debris to equipment and shade structures.	Rubber or synthetic turf that dries quickly and resists erosion.	Rubber or synthetic turf that dries quickly and resists erosion during renewal process.
Playgrounds, Marine and River facilities.	Flooding (Stormwater or Riverine) - Waterlogging of soft surfaces and erosion of foundations.	Permeable paving, rain gardens, and swales to divert and absorb runoff.	Permeable paving, rain gardens, and swales to divert and absorb runoff as needed.
Playgrounds, Marine and River facilities.	Drought Conditions - Vegetation stress, increased dust, reduced play value of natural features.	Use low-flammability plants, maintain clear zones around assets.	Renew with low-flammability plants, and develop clear zone policy and implement
Playgrounds, Marine and River facilities.	Bushfires (in some regions) - Proximity to vegetation could increase exposure to fire and smoke hazards.	Schedule inspections after extreme weather events; use IoT sensors if feasible.	Schedule inspections after extreme weather events; use IoT sensors if feasible.
	Sea Level Rise - Submersion or inaccessibility of fixed infrastructure (e.g., jetties, ramps).	Floating or Adjustable Infrastructure - Use floating pontoons or adjustable ramps to accommodate sea level changes.	Consideration on renewal.
	Increased Coastal Erosion - Undermining of foundations or access roads.	Reinforced Materials & Coatings - Use marine-grade stainless steel, concrete with corrosion inhibitors.	Consideration on renewal.
	More Intense Storm Surges and Wave Action - Structural damage to marine assets and surrounding embankments.	Coastal Protection Structures - Build revetments, groynes, or living shorelines to reduce erosion.	Coastal Protection Structures - Build revetments, groynes, or living shorelines to reduce erosion.

Asset Description	Climate change risk	Resilience Plan for New Assets	Resilience Plan for Existing Assets
	Saltwater Intrusion and Corrosion - Accelerated degradation of materials (steel, concrete).	Natural Buffer Zones - Restore mangroves, dunes, or salt marshes for natural wave absorption.	Consideration on renewal.
	Higher Rainfall Events - Drainage overwhelm, land-based sediment wash into marine zones.	Design for Overwash - Elevate electricals and critical infrastructure; allow some overtopping in design.	Retrofit of systems to facilitate protection from High Rainfall events and upgrade of area to design to include overtopping.

The impact of climate change on new and existing assets is evolving and new opportunities will be developed in future revisions of this AM Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the District Council of Grant plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) throughout their entire lifecycle, from acquisition or creation to disposal. The goal is to maximise the value of the assets while minimising costs and risks, ensuring they continue to meet performance requirements over time.

From a financial perspective, infrastructure activities tend to be classified as being either Operating or Capital. The lifecycle activities used in the asset management and financial planning and reporting process cover:

- **Capital**
 - **Acquisition** – the activities to provide a higher level of service (e.g., widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
 - **Renewal** – the activities that replace or restore assets to the standard it had originally provided (e.g., road resurfacing and pavement reconstruction, pipeline replacement and building component replacement).
- **Operating**
 - **Operations** - the routine activities that keep services accessible and effective, balancing efficiency with user expectations (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc.)
 - **Maintenance** – the preventative and corrective actions to sustain asset functionality and minimise unexpected failures. Maintenance activities enable an asset to provide service for its planned life (e.g., road patching, unsealed road grading, building and structure repairs).
 - **Disposal** – the decommissioning, removing, or repurposing of assets that are no longer cost-effective, safe, or necessary (e.g. shutting down an old water treatment plant, demolishing unsafe buildings, dismantling old bridges, etc.).

A pictorial representation of the asset lifecycle activities is shown below in Figure 5.0.



Figure 5.0: Asset Lifecycle Activities

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Dimension	Replacement Value
Playground Assets	52	\$2,197,000
Open Space	93	\$2,911,578
Marine Facilities	13	\$2,739,833
Landings	4	\$624,969
Lake Facilities	1	\$46,315
TOTAL		\$8,519,697

These Assets are spread across the entirety of the District Council of Grant, with the majority along the coastline.

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

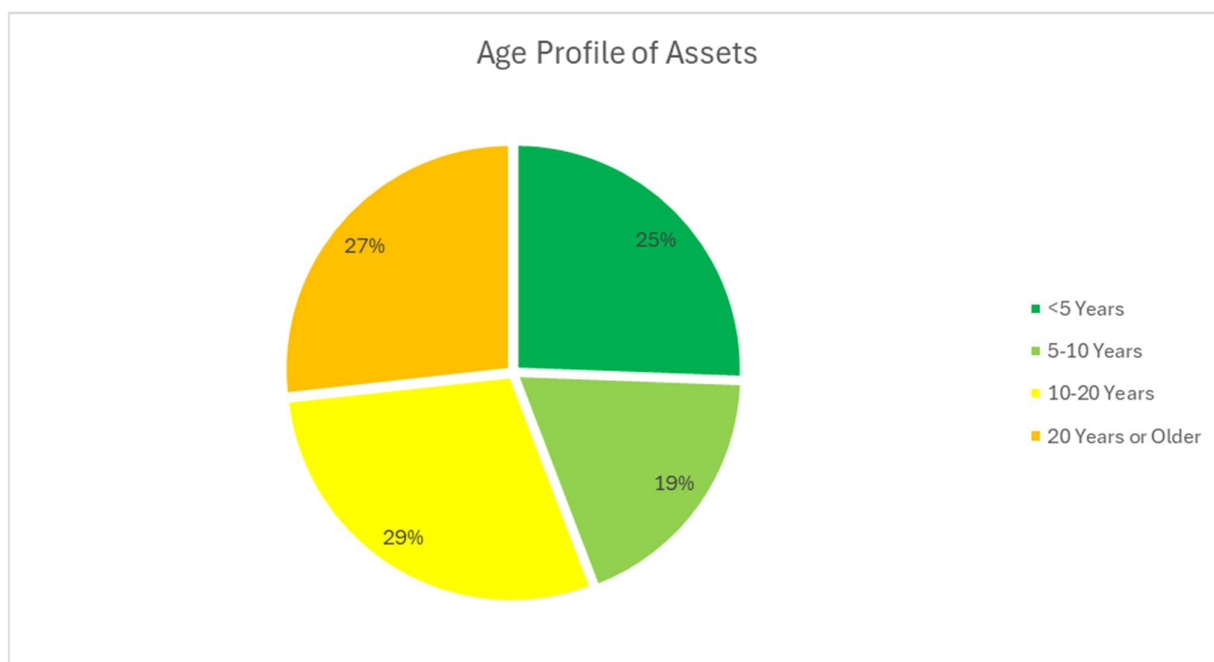


Figure 5.1.1: Asset Age Profile

Amounts are shown in real values (i.e., current values, net of inflation).

The age profile show that our range of Assets have been developed over many years with a significant increase over the last 5 to 10 years, however this has not had a significant impact on the renewal cycle due to the significant changes build type and material over the last 10 to 15 years.

5.1.2 Asset capacity and performance

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

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Lions Park, Port MacDonnell	Playground and facilities require significant work going forward, this will be addressed in a review of playground facilities and utilisation levels for future planning.

The above service deficiencies were identified from 3rd party inspections, staff inspection and data analysis.

5.1.3 Asset condition

Condition is currently monitored quarterly inspection in accordance with Australia Playground Standards and manufacturers recommendations for River and Marine Equipment.

Condition is measured using a 1 – 5 grading system⁵ as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level,

⁵ IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	Very Good: free of defects, only planned and/or routine maintenance required
2	Good: minor defects, increasing maintenance required plus planned maintenance
3	Fair: defects requiring regular and/or significant maintenance to reinstate service
4	Poor: significant defects, higher order cost intervention likely
5	Very Poor: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3.

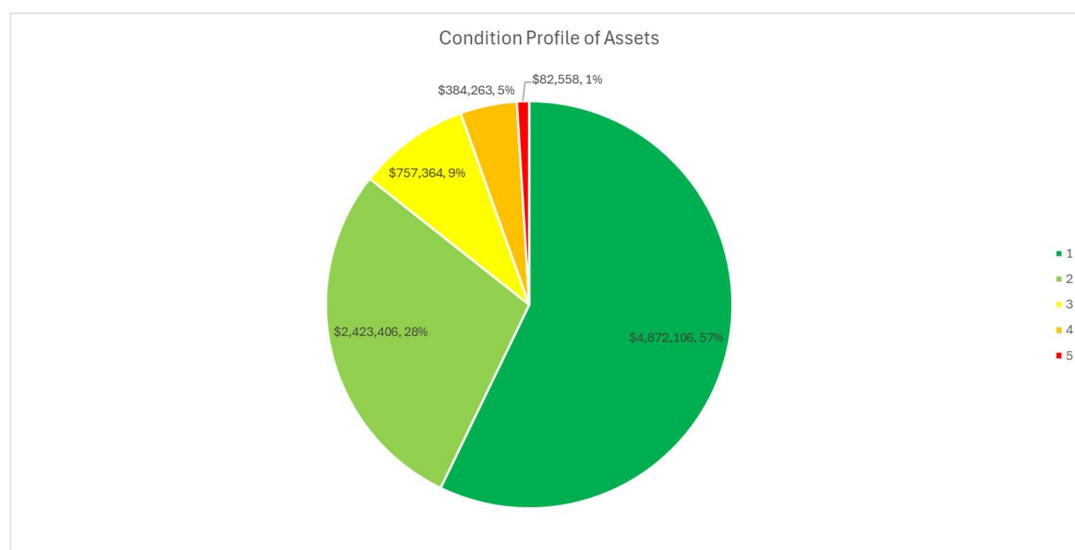


Figure 5.1.3: Asset Condition Profile

The Asset Condition Profile highlights the condition of the existing Asset Base, however also highlights the value of those Assets. As per the above graph, the large majority of Assets are currently in very good condition, which is being impacted by the significant value of infrastructure redevelopment and installation over the last 10 years. It also show that in the short term, focus should be on a small number of Assets and renewal vs replacement and acquiring new assets.

5.2 Operations and Maintenance Plan

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

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

Year	Maintenance Budget \$
2023-2024	\$154,260
2024-2025	\$161,529
2025-2026	\$166374

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

Reactive maintenance is carried out in accordance with response levels of service detailed in Appendix C.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

An Asset Hierarchy will be developed and implemented in future iterations of the Asset Management Plan

Summary of forecast operations and maintenance costs

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

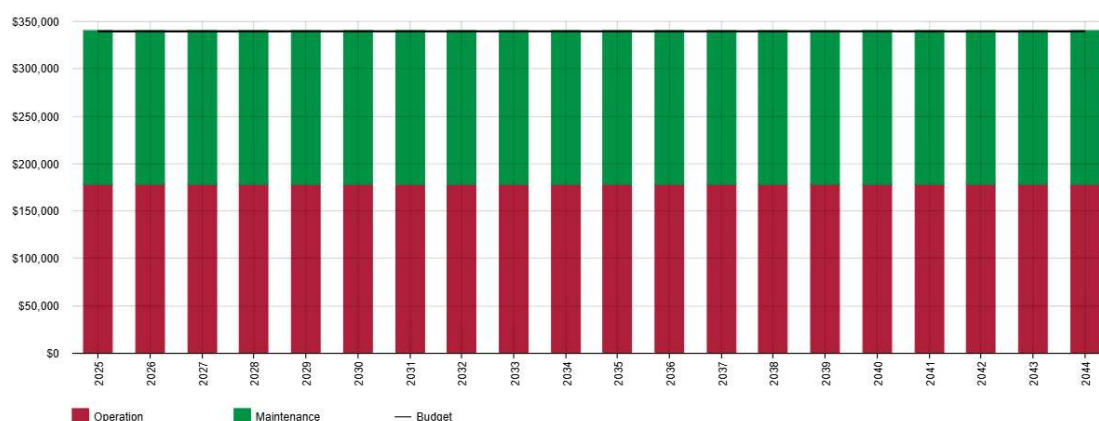


Figure 5.2: Operations and Maintenance Summary

Amounts are shown in real values (i.e., current values, net of inflation).

5.3 Renewal Plan

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

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts would usually be shown in Table 5.3. Asset useful lives were last reviewed on as part of Liquid Engineerings Revaluation and Condition Assessment in 2025.⁶ In this scenario, a table of Useful Lives has not been developed due to diversity of materials in use, the diversity in location and the associated impacts of the environment these structures live in. Useful lives associated with individual assets are based on industry standards, manufacturer specifications and adjusted in accordance with knowledge of the variables in our operating environment.

The estimates for renewals in this AM Plan were based on the Alternative Method

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 (e.g. replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).⁷

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

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.⁸

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Safety and Accessibility	20%
Asset Usage	20%
Current Asset Condition	10%

⁶ Enter Reference to Report documenting Review of Useful Life of Assets

⁷ IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

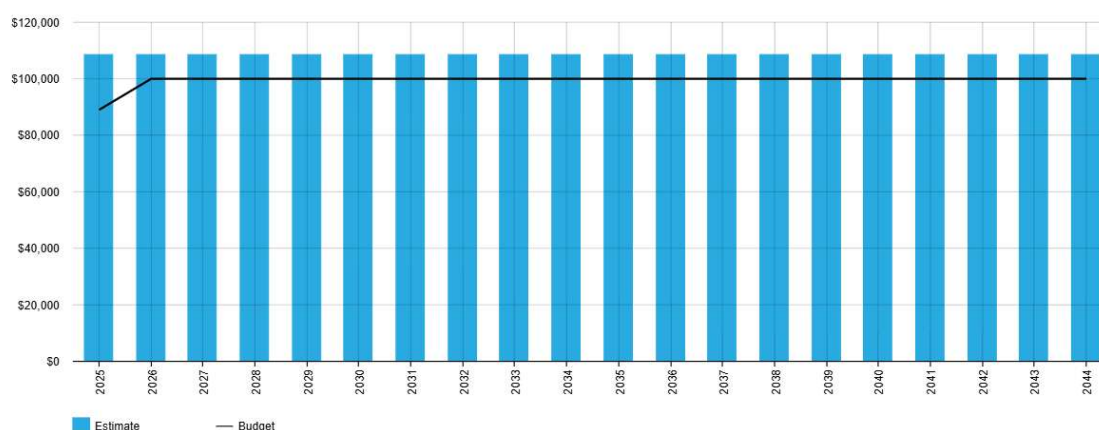
⁸ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

Criteria	Weighting
Community Need	20%
Operating and Maintenance Costs	20%
Existence if Viable Alternative	10%
Total	100%

5.3.2 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.3.2. A detailed summary of the forecast renewal costs is shown in Appendix D.

Figure 5.3.2: Forecast Renewal Costs



Amounts are shown in real values (i.e., current values, net of inflation).

Council's Asset 10 Year Asset Renewal Funding Ratio sits at 85%, the 10 Year Financial Ratio sits at 91% with indicative target range of 90-110%. The Renewal Forecast is calculated based on current useful lives, unit rates and Asset quantity in the 2024 Transport Asset Condition Rating and Revaluation, post development of the current budget. This does not represent a threat to increased risk and loss of level of service in the short term as shown by Asset Condition Profile however if the current levels of risk and levels of service are to be maintained in the medium and long term, additional funding will be required.

5.4 Acquisition Plan

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

5.4.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that

they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1.

Table 5.4.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Strategic Plan Objectives	15%
Regulatory Change (including environmental criteria)	20%
Community Expectation (current vs future level of service)	10%
Funding Availability	45%
Total	100%

5.4.2 Summary of future asset acquisition costs

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. There is no current plan for disposal of any Playground and Open Space Asset. Given the significant investment in this space in recent years and completion of previous plans, District Council of Grant is currently in the phase of development of Master Plans for future works and evolution of Playgrounds and Open Spaces to meet new standards, the evolving needs and community aspirations. As these are developed, they will be included in future iterations of the Asset Management Plan.

5.6 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.6. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

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

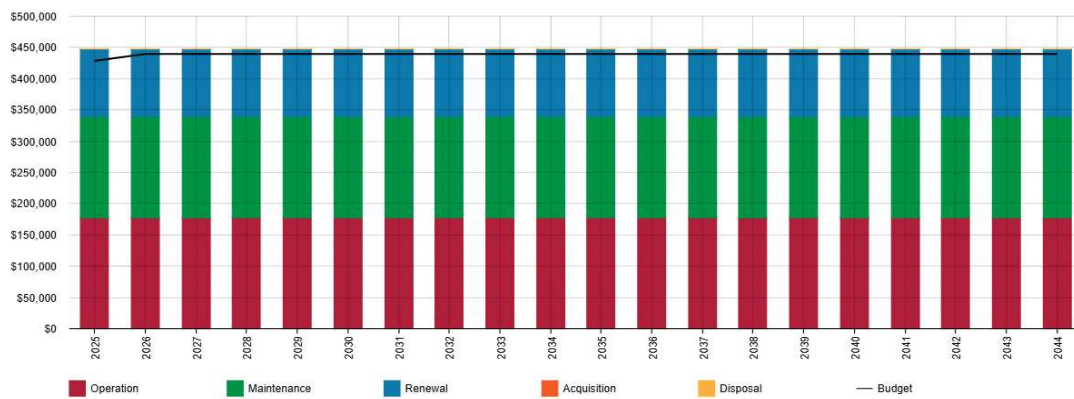


Figure 5.6: Lifecycle Summary

Amounts are shown in real values (i.e., current values, net of inflation).

6.0 RISK MANAGEMENT PLANNING

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

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'⁹.

An assessment of risks¹⁰ 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. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Park Furniture, Marine Structures	Structural Failure	Injury or Damage to persons and personal items and equipment
Playgrounds	Structural Failure	Injury or Damage to persons and personal items and equipment
Playgrounds	Injuries (entrapment, bruises, falls, impact)	Injury or Damage to persons and personal items and equipment

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.

⁹ ISO 31000:2009, p 2

¹⁰ REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

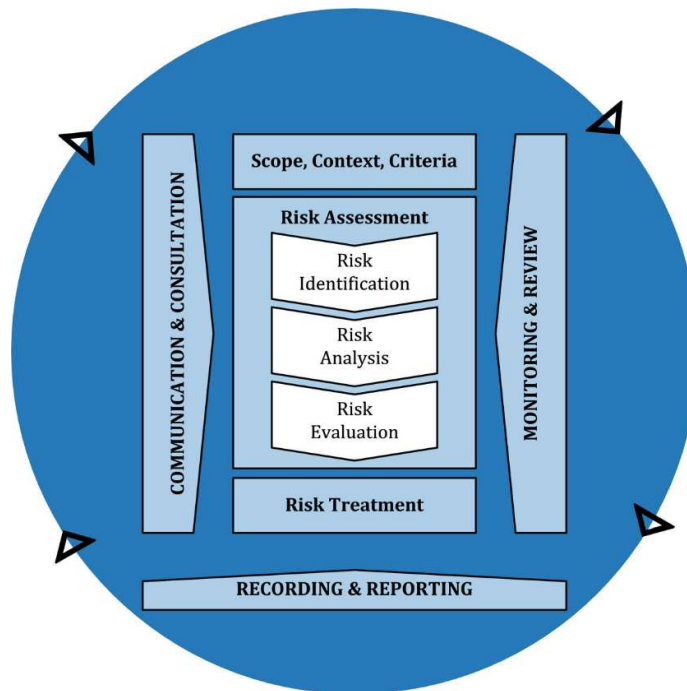


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

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

An assessment of risks¹¹ 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.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Elected Members of the District Council of Grant.

¹¹ REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

Table 6.2: Risks and Treatment Plans

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

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Playgrounds	Corrosion or Vandalism causing the safety to become non compliant	Very High	Quarterly Inspection of Playgrounds to ensure ongoing compliance with associated standards and programming of maintenance in accordance with technical levels of service.	Moderate	\$5000 Per Annum
Play Grounds and River / Marine Facilities	Lack of funding provision for maintenance, operations and renewal activities resulting in declining asset condition.	High	Ensure adequate annual funding is allocated for the maintenance, operation and renewal of Playground and Open Space Assets.	Low	Varies
River and Marine Facilities	Lack of Maintenance Inspections	High	Ensure building maintenance inspections are conducted annually	Low	\$5000 Per Annum

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

We do not currently measure our resilience in service delivery. This will be included in future iterations of the AM Plan.

6.4 Service and Risk Trade-Offs

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

6.4.1 What we cannot do

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

- Renewal of all Playground Equipment to adhere to standards as standards evolve
- Provide River and Marine Asset to meet all community aspirations
- Continue to fund new Playground and Open Space Assets without appropriate long term financial impact and whole of life cost analysis

6.4.2 Service trade-off

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

- Reduced levels of service for the Playground and Open Space portfolio
- Reduced customer satisfaction levels associated with the management of our existing assets
- Intergenerational inequity (burdening future generations)

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:

- Increased public safety risks associated with assets deteriorating beyond recommended intervention levels
- Increased reputational risks associated with service provisions not aligning with community expectations
- Increased public safety risks associated with all assets not meeting DDA requirements
- Intergenerational inequity (burdening future generations)

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

7.0 FINANCIAL SUMMARY

This section contains the financial and valuation forecasts resulting from the information presented in the previous sections of this plan. Forecasts will be improved as the discussion on sustainable levels of service, risk and cost matures in line with the financial strategy.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

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

- Asset Renewal Funding Ratio (planned renewal budget for the next 10 years / forecast renewal outlays for the next 10 years identified as warranted in the AM Plan), and
- Lifecycle Funding Ratio (planned lifecycle budget for the next 10 years / forecast lifecycle outlays for the next 10 years identified as warranted in the AM Plan).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio¹² 91.05%

The Asset Renewal Funding Ratio illustrates that over the next 10 years we expect to have 91.05% of the funds required for the optimal renewal of assets.

The forecast renewal works along with the planned renewal budget, and the cumulative shortfall, is illustrated in Appendix D.

Lifecycle Funding Ratio – 10-year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide the levels of service to the community over a 10-year period. This provides input into 10 year long-term financial plan (LTFP) aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the planned budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is \$448155 average per year.

The 10-year LTFP is \$438,429 on average per year [giving a 10 year funding shortfall of \$-9726 per year. This indicates that 97.83% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude depreciation and the acquisition of new and upgrade of existing assets.

Providing sustainable and affordable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AM Plan and ideally over the 10 year life of the Long-Term Financial Plan.

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

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

¹² AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

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

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan and/or financial projections in the LTFP.

We will manage any 'gap' by communicating the service performance, cost, and risk implications in consultation with the community and key stakeholders.

Forecast costs are shown in 2024-2025 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2025	\$0	\$178,000	\$161,529	\$108,626	\$0
2026	\$0	\$178,000	\$161,529	\$108,626	\$0
2027	\$0	\$178,000	\$161,529	\$108,626	\$0
2028	\$0	\$178,000	\$161,529	\$108,626	\$0
2029	\$0	\$178,000	\$161,529	\$108,626	\$0
2030	\$0	\$178,000	\$161,529	\$108,626	\$0
2031	\$0	\$178,000	\$161,529	\$108,626	\$0
2032	\$0	\$178,000	\$161,529	\$108,626	\$0
2033	\$0	\$178,000	\$161,529	\$108,626	\$0
2034	\$0	\$178,000	\$161,529	\$108,626	\$0
2035	\$0	\$178,000	\$161,529	\$108,626	\$0
2036	\$0	\$178,000	\$161,529	\$108,626	\$0
2037	\$0	\$178,000	\$161,529	\$108,626	\$0
2038	\$0	\$178,000	\$161,529	\$108,626	\$0
2039	\$0	\$178,000	\$161,529	\$108,626	\$0
2040	\$0	\$178,000	\$161,529	\$108,626	\$0
2041	\$0	\$178,000	\$161,529	\$108,626	\$0
2042	\$0	\$178,000	\$161,529	\$108,626	\$0
2043	\$0	\$178,000	\$161,529	\$108,626	\$0
2044	\$0	\$178,000	\$161,529	\$108,626	\$0

7.2 Valuation Forecasts

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

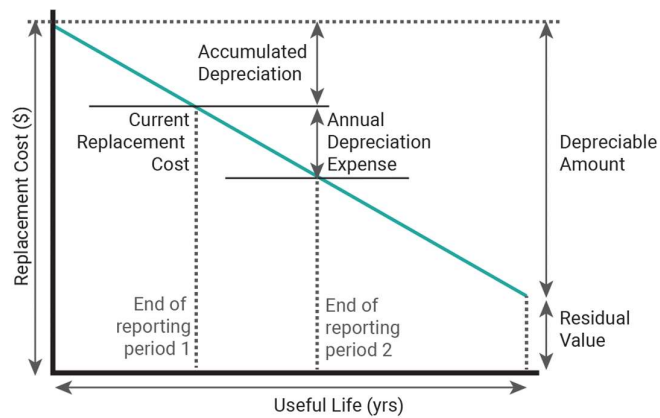


Figure 7.2.1: Valuation Terminology

Replacement Cost (Gross)	\$8,519,698.00
Depreciable Amount	\$8,519,698.00
Current Replacement Cost ¹³	\$6,104,131.00
Depreciation	\$238,373.00

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

Acquiring new assets will add to existing operations, maintenance, future renewal, and depreciation expenses.

Any additions to the existing Asset base should be part of strategic direction from District Council of Grant's Elected Members once Whole of Life Costs and Asset Management Implications are reported prior to the decision being adopted.

¹³ Also reported as Written Down Value, Carrying or Net Book Value.

8.0 ASSUMPTIONS AND IMPROVEMENT PLANNING

8.1 Data and Information Sources

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data sourced from Liquid Consulting's Revaluation and Condition Rating Data completed in early 2025.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data sourced from Assetic MyData (Council's Asset Management Software collected by staff over the last 15 years).

8.2 Key Assumptions

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

Key assumptions made in this AM Plan are:

- Upgraded asset forecasts are in "todays" dollars, CPI is added in the maintenance and renewal forecasts
- Staffing needs are resourced adequately
- No significant changes in legislation

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge. When doing so, the forecast remaining useful life in the asset register should be adjusted where necessary.

The Alternate Method was used to forecast the renewal lifecycle costs for this AM Plan.

8.3 Forecast Reliability and Confidence

The forecast demands, costs, planned budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset management and financial planning and reporting, it is critical that the information is reliable and up to date. Data confidence is classified on an A to E level scale in accordance with the guidance provided in the International Infrastructure Management Manual.¹⁴

Table 8.3.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some

¹⁴ IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Confidence Grade	Description
	documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 8.3.2.

Table 8.3.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	B	Drivers were determined during workshops held with key staff during development of previous AM Plan.
Growth projections	C	Projections based on ABS Data.
Acquisition forecast	C	Projections based on Historic Data
Operation forecast	B	Expenditure has been taken directly from Councils financial system.
Maintenance forecast	B	Expenditure has been taken directly from Councils financial system.
Renewal forecast - Asset values	A	Supplied by external Liquid Consulting and signed off by Audit Committee
- Asset useful lives	A	Developed over last decade by DCG Staff, audited and signed off by multiple Engineering firms and signed off by prior Audit Committee
- Condition modelling	A	Supplied by external Liquid Consulting and signed off by Audit Committee
Disposal forecast	B	No current forecast disposals, however analysis is currently under way and will include possible future disposals

The estimated confidence level for and reliability of data used in this AM Plan is considered to be Confidence Grade B.

8.4 Improvement Plan

It is important that we recognise gaps in the planning process that require improvement to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.4.

Table 8.4: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
Completed and Ongoing Actions				
1	Develop risk management plan.	MOD/WM	Completed	Framework Completed
2	Develop asset hierarchy for open space assets.	AMC2	Completed	Completed
3	Develop condition assessment manual.	WM/AMC2	Completed	Completed
4	Consider future uses for open space assets and possible alternatives to meet the needs of the community.	WM/AMC2	Ongoing Budget	Ongoing
Current and Outstanding Actions				
5	Develop capital program.	WM/AMP	With existing budget	June 2026
6	Develop Disability Discrimination Act action plan.	MDS/WM/AMP	With existing budget	June 2026
7	Implement inspection program and review maintenance practices to ensure alignment with service level requirements.	WM/AMP	With existing budget	December 2025
8	Conduct community research into desired levels of service for community used assets.	WM/AMP	\$5000.00	Not Currently Scheduled

8.5 Monitoring and Review Procedures

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

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

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

8.6 Performance Measures

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

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1 to 5-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,

- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 110%).

9.0 REFERENCES

- IPWEA, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/resourcesnew/bookshop/iimm>
- IPWEA, 'NAMS+ - A Toolkit for Asset Management Planning', Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/resourcesnew/namsplus>
- IPWEA, 2024 'International Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/resourcesnew/bookshop/iifmm>
- IPWEA, 2018, Practice Note 12.1, 'Climate Change Impacts on the Useful Life of Assets', Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/resourcesnew/bookshop/pn12-1>
- IPWEA, 2012, Practice Note 6 Long-Term Financial Planning, Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn6>
- IPWEA, 2014, Practice Note 8 – Levels of Service & Community Engagement, Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn8>
- ISO, 2024, ISO 55000:2024 Asset Management – Vocabulary, overview, and principles
- ISO, 2018, ISO 31000:2018 Risk management – Guidelines
- District Council of Grant Strategic Plan 2024 – 2034
- Annual Plan and Budget.

10.0 APPENDICES

Appendix A Acquisition Forecast

*No Acquisitions have been planned with this iteration of the Asset Management Plan.
A comprehensive analysis of Playground and Open Space Assets will be performed
before the next review of the Asset Management Plan and included in future planning.*

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

Operation Forecast is based on the assumption of the continuation of funding as per the existing budget. Operation Figure made up of Asset Management Budget and staff overhead for planning.

B.2 – Operation Forecast Summary

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2025	\$178,000	\$0	\$178,000
2026	\$178,000	\$0	\$178,000
2027	\$178,000	\$0	\$178,000
2028	\$178,000	\$0	\$178,000
2029	\$178,000	\$0	\$178,000
2030	\$178,000	\$0	\$178,000
2031	\$178,000	\$0	\$178,000
2032	\$178,000	\$0	\$178,000
2033	\$178,000	\$0	\$178,000
2034	\$178,000	\$0	\$178,000
2035	\$178,000	\$0	\$178,000
2036	\$178,000	\$0	\$178,000
2037	\$178,000	\$0	\$178,000
2038	\$178,000	\$0	\$178,000
2039	\$178,000	\$0	\$178,000
2040	\$178,000	\$0	\$178,000
2041	\$178,000	\$0	\$178,000
2042	\$178,000	\$0	\$178,000
2043	\$178,000	\$0	\$178,000
2044	\$178,000	\$0	\$178,000

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

Calculations are based on current budget figures, planned capital renewal projects and existing costs to maintain the asset base calculated out to maintain the forecast new assets.

C.2 – Maintenance Forecast Summary

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2025	\$161,529	\$0	\$161,529
2026	\$161,529	\$0	\$161,529
2027	\$161,529	\$0	\$161,529
2028	\$161,529	\$0	\$161,529
2029	\$161,529	\$0	\$161,529
2030	\$161,529	\$0	\$161,529
2031	\$161,529	\$0	\$161,529
2032	\$161,529	\$0	\$161,529
2033	\$161,529	\$0	\$161,529
2034	\$161,529	\$0	\$161,529
2035	\$161,529	\$0	\$161,529
2036	\$161,529	\$0	\$161,529
2037	\$161,529	\$0	\$161,529
2038	\$161,529	\$0	\$161,529
2039	\$161,529	\$0	\$161,529
2040	\$161,529	\$0	\$161,529
2041	\$161,529	\$0	\$161,529
2042	\$161,529	\$0	\$161,529
2043	\$161,529	\$0	\$161,529
2044	\$161,529	\$0	\$161,529

C.3 – Maintenance Response Levels of Service

Activity	Intervention Level	Response Times			
		Make Safe	Repair	Replacement	Perf Target
Playgrounds and Sporting Facilities					
Replacement of damaged Swing Seats	Cracking in supporting area of seat or metal saddles showing delamination due to rust	2 Days	5 Days	10 days	70%
Repair of rusted components	Metal Components show signs of flaking or holes	7 Days	20 Days	N/A	70%
Repair of broken bolts, shackles or fastenings	Bolts found broken, shackles/ fastenings loose or damaged	2 Days	N/A	10 Days	70%
Repair / Replacement of broken timber	Broken or Splintered Timber Found	2 Days	5 Days	20 Days (if required)	70%
Replacement of worn or damaged chain	Chains found to be worn or damage	2 Days	5 Days	20 Days	70%
Marine and River Facilities/Waste Transfer Stations					
Repair of metal infrastructure	Identification of rust flaking or holes, damage or vandalism	2 Days	10 Days	30 days	70%
Repair of timber infrastructure	Identification of damaged or splintering timber	2 Days	10 Days	30 days	70%
Repair of broken bolts, shackles or fastenings	Bolts found broken, shackles/ fastenings loose or damaged	2 Days	N/A	10 Days	70%
Repair / Replacement of broken timber	Broken or Splintered Timber Found	2 Days	5 Days	20 Days (if required)	70%

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

Renewal Forecast is based on the Revaluation and Condition Rating data captured by Liquid Consulting in early 2025. The Renewal Budget is calculated on the cost of Renewal divided across the years withing the Asset Management Plans Planning Period. It is assumed that the data is true and correct at the time of this plan’s development.

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2025	\$108,626	\$89,000
2026	\$108,626	\$100,000
2027	\$108,626	\$100,000
2028	\$108,626	\$100,000
2029	\$108,626	\$100,000
2030	\$108,626	\$100,000
2031	\$108,626	\$100,000
2032	\$108,626	\$100,000
2033	\$108,626	\$100,000
2034	\$108,626	\$100,000
2035	\$108,626	\$100,000
2036	\$108,626	\$100,000
2037	\$108,626	\$100,000
2038	\$108,626	\$100,000
2039	\$108,626	\$100,000
2040	\$108,626	\$100,000
2041	\$108,626	\$100,000
2042	\$108,626	\$100,000
2043	\$108,626	\$100,000
2044	\$108,626	\$100,000

D.4 – Renewal Plan

Asset ID	Category	Asset Name	From	To	Remaining Life	Register Renewal Year	Forecast Renewal Year	Renewal Cost	Useful Life
OS.CL052-A.02	Other Structures	Memorials & Signs	War Memorial		-53	1972	2025	6947	50
OS.CL081-G.02	Other Structures	Port MacDonnell Recreation Reserve	Bus Shelter		-25	2000	2025	31263	50
OS.CL052-A.01	Other Structures	Memorials & Signs	Land Mine Memorial		-16	2009	2025	6947	50
OS.CL168-C.02	Other Structures	Memorials & Signs	Kongorong Council Chambers Memorial		-15	2010	2025	3474	25
OS.CL113-D.01	Other Structures	Yahl Recreation Reserve	Playground Shelter		-15	2010	2025	76537	15
OS.CL021.02	Other Structures	Carpenter Rocks Recreation Reserve	Poly Tanks		-12	2013	2025	7526	15
OS.CL064-B.01	Other Structures	Shelley Beach	Boardwalk		-5	2020	2025	6947	25
OS.CL082-B.01	Other Structures	Port MacDonnell Germein Reserve	Boardwalk		-2	2023	2025	17368	25
OS.CL064-C.01	Other Structures	Port MacDonnell Foreshore Reserve - East	Fencing and Steps (East Foreshore)		-2	2023	2025	28947	25
OS.CL008.01	Other Structures	Port MacDonnell Lions Park	Entrance		-2	2023	2025	1737	25
OS.CL086-B.01	Other Structures	Memorials & Signs	Tarpeena Playground Memorial		-2	2023	2025	1737	25
OS.CL076-B.02	Other Structures	Port MacDonnell Foreshore Reserve - East	Stone Shelter with Lighthouse Mural		-2	2023	2025	3474	25
OS.OTHER.11	Other Structures	Memorials & Signs	Council Area Entrance Signage		-2	2023	2025	42205	10
OS.CL021.01	Other Structures	Carpenter Rocks Recreation Reserve	Tennis/Basketball Court		-2	2023	2025	11579	25
OS.OTHER.03	Other Structures	Port MacDonnell Foreshore Reserve - West	Petrified Forest Steps		0	2025	2025	11579	25
PE.001084	Playgrounds	Port MacDonnell Football Club	Slide	Sec 866 Elizabeth Street	0	2025	2025	7000	25
PE.001085	Playgrounds	Port MacDonnell Football Club	Spinner	Sec 866 Elizabeth Street	0	2025	2025	5000	25
PE.001080	Playgrounds	Port MacDonnell Lions Park	Liberty Swing	54 Compton Street	0	2025	2025	18000	25
OS.CL074.01	Marine & River	Donovans River Facilities	Boat Ramp		0	2025	2025	214210	25
PE.001093	Playgrounds	Tarpeena Recreation Reserve	Swing Set - Triple (double)	Lot 1 Edward Street	1	2026	2026	7000	25

PE.001107	Playgrounds	Yahl Recreation Reserve	Half Court Basketball	Lot 20 Yahl Hall Road	1	2026	2026	20000	25
OS.CL028.01	Other Structures	Nene Valley Foreshore Reserve	Boardwalk		1	2026	2026	23158	25
OS.CL049.01	Other Structures	Unger Recreational Reserve	Boardwalk and Steps		2	2027	2027	2316	25
PE.001109	Playgrounds	Yahl Recreation Reserve	Spring Rocker - Sheep	Lot 20 Yahl Hall Road	2	2027	2027	5000	25
OS.CL076-A.13	Other Structures	Memorials & Signs	Memorial Walk Signs (2)		2	2027	2027	1065	10
OS.OTHER.16	Other Structures	Memorials & Signs	Port MacDonnell Directional Signs (2)		3	2028	2028	5257	10
OS.OTHER.22	Other Structures	The Waterfront	The Waterfront Interpretive Signage		3	2028	2028	5052	10
OS.OTHER.23	Other Structures	The Waterfront	Street Furniture		3	2028	2028	20859	10
OS.CL084.01	Lake Facilities	Little Blue Lake	Steps, Pontoon, Fencing etc, Little Blue Lake		3	2028	2028	46316	25
OS.CL142.01	Other Structures	Cape Douglas Emergency Water Supply	Tank		3	2028	2028	15053	15
OS.CL076-A.06	Marine Facilities	Port MacDonnell Marine Facilities	Fish Cleaning Tables		4	2029	2029	18564	15
	Playgrounds	Yahl Recreation Reserve	Tennis Practice Wall	Lot 20 Yahl Hall Road	4	2029	2029	15000	40
PE.001108	Playgrounds	Yahl Recreation Reserve	Spring Rocker - Motorbike	Lot 20 Yahl Hall Road	4	2029	2029	5000	25
PE.001104	Playgrounds	Yahl - Cricket Club	Yahl Cricket Club - Cricket Nets x 3	Lot 20 Yahl Hall Road	4	2029	2029	21000	25
PE.001029	Playgrounds	Black Fellows Caves - Unger Recreational Reserve	Half Basketball Court	Hammer Parade	4	2029	2029	20000	25
PE.001041	Playgrounds	Donovans Foreshore Reserve	Swing	Lot 2 Dry Creek Road	4	2029	2029	10000	25
PE.001054	Playgrounds	Kongorong Recreation Reserve	Swing Set - Double	1 Hay Terrace	4	2029	2029	10000	25
PE.001095	Playgrounds	Port MacDonnell - Tenterden Reserve - 12 Boat Ramp Access	Cricket Net x 1	Sec 805 Sea Parade	4	2029	2029	8000	25
PE.001097	Playgrounds	Port MacDonnell - Tenterden Reserve - 12 Boat Ramp Access	Half Basketball court	Sec 805 Sea Parade	5	2030	2030	20000	25
OS.OTHER.05	Other Structures	Memorials & Signs	Wave Sculpture		5	2030	2030	28947	25
OS.OTHER.24	Other Structures	The Waterfront	Pump Track		5	2030	2030	10963	10
OS.CL086-B.04	Other Structures	Tarpeena Recreation Reserve	RV Dump Point		6	2031	2031	3659	15

PE.001096	Playgrounds	Port MacDonnell - Tenterden Reserve - 12 Boat Ramp Access	Gym Set	Sec 805 Sea Parade	6	2031	2031	25000	25
PE.001102	Playgrounds	Port MacDonnell - Tenterden Reserve - 12 Boat Ramp Access	Swing Set - Double	Sec 805 Sea Parade	6	2031	2031	7000	25
PE.001088	Playgrounds	Tarpeena Recreation Reserve	Spring Rocker - Bench Seats	Lot 1 Edward Street	6	2031	2031	8000	25
PE.001076	Playgrounds	Port MacDonnell Foreshore Reserve - West	Swing Set - Double (Timber)	Sec 804 Sea Parade	6	2031	2031	7000	20
OS.CL021.05	Other Structures	Carpenter Rocks Recreation Reserve	RV Dump Point		7	2032	2032	3919	15
OS.CL142.02	Other Structures	Cape Douglas Foreshore Reserve	Pedestrian Bridge		7	2032	2032	17032	15
OS.ECL014.20	Other Structures	Mount Gambier Airport	Security Gate 2		7	2032	2032	23158	15
OS.CL081-G.04	Other Structures	Port MacDonnell Recreation Reserve	RV Dump Point		7	2032	2032	13297	15
OS.ECL013.11	Other Structures	Mount Gambier Saleyards	Signage (2017)		7	2032	2032	11579	15
OS.CL168-C.01	Other Structures	Kongorong Recreation Reserve	BBQ Shelter		8	2033	2033	5789	25
PE.001079	Playgrounds	Port MacDonnell Foreshore Tourist Park	Swing Set - Double	Lot 2 Sea Parade	8	2033	2033	7000	25
PE.001081	Playgrounds	Port MacDonnell Lions Park	Swing Set - Double	54 Compton Street	8	2033	2033	7000	25
PE.001110	Playgrounds	Yahl Recreation Reserve	Swing Set Double	Lot 20 Yahl Hall Road	8	2033	2033	7000	25
PE.001098	Playgrounds	Port MacDonnell - Tenterden Reserve - 12 Boat Ramp Access	Modular System	Sec 805 Sea Parade	8	2033	2033	35000	25
PE.001058	Playgrounds	Mount Schank - Tennis Club	Swing Set - Double	Lot 18 Post Office Road	8	2033	2033	10000	25
PE.002099	Playgrounds	Kongorong Recreation Reserve	Slide	1 Hay Terrace	8	2033	2033	7000	25
OS.OTHER.30	Other Structures	Tourism Signs	Tourism Signs		8	2033	2033	829	10
OS.CL076-A.15	Other Structures	Port MacDonnell Foreshore - West	Toilet Screens		8	2033	2033	13393	15
OS.CL076-A.17	Marine Facilities	Port MacDonnell Marine Facilities	Signage		8	2033	2033	5208	10
OS.CL164.04	Marine Facilities	Blackfellows Caves Marine Facilities	Signage		8	2033	2033	2629	10
OS.CL076-A.18	Marine Facilities	Port MacDonnell Marine Facilities	Boat Ramp Air Station		9	2034	2034	4947	10

PE.001094	Playgrounds	Port MacDonnell - Tenterden Reserve - 12 Boat Ramp Access	BLOQX Climbing Boulders (3)	Sec 805 Sea Parade	9	2034	2034	10000	25
OS.OTHER.07	Other Structures	Memorials & Signs	Admella Discovery Trail Markers		9	2034	2034	29790	25
OS.OTHER.11	Other Structures	Memorials & Signs	Council Area Entrance Signage		10	2035	2035	42205	10
OS.CL054.02	Other Structures	Port MacDonnell Village Green	Village Green		10	2035	2035	15868	20
OS.CL076- A.07	Other Structures	Memorials & Signs	Mary McKillop Heritage Trail Marker		10	2035	2035	2470	25
PE.001078	Playgrounds	Port MacDonnell Foreshore Tourist Park	Gym Set	Lot 2 Sea Parade	10	2035	2035	25000	25
PE.001086	Playgrounds	Port MacDonnell Football Club	Swing Set - Double	Sec 866 Elizabeth Street	10	2035	2035	7000	25
PE.001075	Playgrounds	Port MacDonnell Foreshore Reserve - West	Swing Set - Double (Metal)	Sec 804 Sea Parade	10	2035	2035	7000	20
PE.001044	Playgrounds	Donovans Recreation Reserve	Swing Set - Double	9-17 Adams Street	10	2035	2035	7000	25
PE.001061	Playgrounds	Nene Valley Memorial Park	Gym Set	5 Neville Avenue	10	2035	2035	30000	25
PE.001101	Playgrounds	Port MacDonnell - Tenterden Reserve - 12 Boat Ramp Access	Supernova	Sec 805 Sea Parade	10	2035	2035	15000	25
OS.CL021.06	Other Structures	Carpenter Rocks Recreation Reserve	BBQ Shelter		10	2035	2035	25194	15
OS.CL049.03	Other Structures	Memorials & Signs	Blackfellows Cave Entrance Signage		10	2035	2035	6940	15
OS.OTHER.13	Other Structures	Memorials & Signs	Tarpeena Entrance Signage		11	2036	2036	21972	20
OS.CL076- A.13	Other Structures	Memorials & Signs	Memorial Walk Signs (2)				2037	1065	10
OS.OTHER.28	Other Structures	The Waterfront	Waterfront Lighting		12	2037	2037	17323	15
OS.0884.01	Other Structures	Street Lighting	Hillview Lane		12	2037	2037	4400	20
OS.0884.02	Other Structures	Street Lighting	Hillview Lane		12	2037	2037	4400	20
OS.ECL012.05	Other Structures	Council Office and Depot - Mount Gambier	Street Light in East End Carpark		12	2037	2037	6249	20
OS.OTHER.15	Other Structures	Memorials & Signs	Coastal & River Township Entrance Signage		12	2037	2037	31991	20
OS.OTHER.16	Other Structures	Memorials & Signs	Port MacDonnell Directional Signs (2)				2038	5257	10
OS.OTHER.23	Other Structures	The Waterfront	Street Furniture				2038	20859	10

OS.OTHER.22	Other Structures	The Waterfront	The Waterfront Interpretive Signage				2038	5052	10
OS.OTHER.20	Other Structures	The Waterfront	Boardwalk		13	2038	2038	281399	20
OS.OTHER.29	Other Structures	Street Furniture 2023	Street Furniture		13	2038	2038	51780	15
OS.OTHER.32	Other Structures	Port MacDonnell Community Garden	Community Garden		13	2038	2038	2371	15
	Playgrounds	Port MacDonnell - Tenterden Reserve - 12 Boat Ramp Access	Clock & Puzzle	Sec 805 Sea Parade	13	2038	2038	6000	25
PE.001063	Playgrounds	Nene Valley Memorial Park	Swing Set - Double	5 Neville Avenue	13	2038	2038	10000	25
	Playgrounds	Mount Schank - Tennis Club	Monkey Bars	Lot 18 Post Office Road	13	2038	2038	10000	25
PE.001048	Playgrounds	Kongorong Recreation Reserve	Flying Fox	1 Hay Terrace	13	2038	2038	15000	25
PE.001049	Playgrounds	Kongorong Recreation Reserve	Gym Set	1 Hay Terrace	13	2038	2038	30000	25
PE.001089	Playgrounds	Tarpeena Recreation Reserve	Spring Rocker - Bird	Lot 1 Edward Street	13	2038	2038	5000	25
PE.001082	Playgrounds	Port MacDonnell Lions Park	Wig Wam Rocker	54 Compton Street	13	2038	2038	5000	25
PE.001106	Playgrounds	Yahl Recreation Reserve	Gym Set	Lot 20 Yahl Hall Road	13	2038	2038	45000	25
PE.001807	Playgrounds	Black Fellows Caves - Unger Recreational Reserve	Swing Set - Triple (double)	Hammer Parade	14	2039	2039	7000	25
OS.CL035-B.02	Other Structures	Penguin Solar Lighting	Penguin Solar Lighting		14	2039	2039	9693	15
OS.OTHER.34	Other Structures	Street Furniture 23/24	Street Furniture		14	2039	2039	6105	15
OS.OTHER.24	Other Structures	The Waterfront	Pump Track				2040	10963	10
OS.CL113-D.01	Other Structures	Yahl Recreation Reserve	Playground Shelter				2040	76537	15
OS.CL021.02	Other Structures	Carpenter Rocks Recreation Reserve	Poly Tanks				2040	7526	15
OS.CL163.02	Other Structures	Brown Bay	Brown Bay Boardwalk		15	2040	2040	21087	25
PE.002107	Playgrounds	Kongorong Recreation Reserve	4 way rocker, 2 way rocker, kangaroo and spinner	1 Hay Terrace	16	2041	2041	20000	20
PE.002111	Playgrounds	Nene Valley Memorial Park	Custom Elevate Structure & Free Standing Wave Bars	5 Neville Avenue	16	2041	2041	25000	20
PE.002110	Playgrounds	Port MacDonnell Foreshore Reserve - West	Forpark Custom Essentials Structure & A Frame Basket Swing	5 Neville Avenue	16	2041	2041	30000	20

OS.ECL022.06	Other Structures	Carpenter Rocks Foreshore Memorial	Carpenter Rocks Foreshore Memorial		17	2042	2042	31668	20
OS.OTHER.30	Other Structures	Tourism Signs	Tourism Signs				2043	829	10
OS.CL164.04	Marine Facilities	Blackfellows Caves Marine Facilities	Signage				2043	2629	10
OS.CL076-A.17	Marine Facilities	Port MacDonnell Marine Facilities	Signage				2043	5208	10
OS.CL142.01	Other Structures	Cape Douglas Emergency Water Supply	Tank				2043	15053	15
	Playgrounds	Yahl Recreation Reserve	See-Saw	Lot 20 Yahl Hall Road	18	2043	2043	5000	25
PE.002105	Playgrounds	Port MacDonnell - Tenterden Reserve - 12 Boat Ramp Access	Table Shelter and Burmese Chain Bridge (FORPARK ?)	Sec 805 Sea Parade	18	2043	2043	17000	25
OS.CL076-A.06	Marine Facilities	Port MacDonnell Marine Facilities	Fish Cleaning Tables				2044	18564	15
OS.CL076-A.18	Marine Facilities	Port MacDonnell Marine Facilities	Boat Ramp Air Station				2044	4947	10
OS.CL076-A.05	Marine Facilities	Port MacDonnell Marine Facilities	Boat Ramp Balustrade		19	2044	2044	34737	30
OS.CL076-A.12	Other Structures	Port MacDonnell Marine Facilities	Boat Ramp/Wharf Lighting and Electrical		19	2044	2044	141044	30
OS.CL164.02	Marine Facilities	Blackfellows Caves Marine Facilities	Landing Structure		19	2044	2044	192823	30
OS.CL164.03	Other Structures	Blackfellows Caves Marine Facilities	Lighting at Blackfellows Caves Boat Ramp		19	2044	2044	26239	30
PE.001060	Playgrounds	Nene Valley Memorial Park	Cricket Pitch	5 Neville Avenue	19	2044	2044	8000	25
PE.002108	Playgrounds	Yahl Recreation Reserve	Critter - 4 Person Spinner and Rocker	Lot 20 Yahl Hall Road	20	2045	2045	22000	25
OS.CL044.01	Marine & River	Dry Creek River Facilities	Boat Ramp		20	2045	2045	83514	25
PG:CL030.01	Playgrounds	Tarpeena - Skate Park	Skate Park	Lot 1 Edward Street	20	2045	2045	45000	60
OS.OTHER.17	Other Structures	Memorials & Signs	Interpretive Tourism Signs (2018)		20	2045	2045	8138	25
PE.002109	Playgrounds	Tarpeena Recreation Reserve	Torpedo Rocker, 7 platforms and 830mm rail	Lot 1 Edward Street	21	2046	2046	45000	25
PE.002106	Playgrounds	Nene Valley Memorial Park	Bronco Spring Rocker and Dolphin Rocker	5 Neville Avenue	21	2046	2046	15000	25
	Playgrounds	Kongorong Recreation Reserve	Pole Spinner	1 Hay Terrace	21	2046	2046	5000	25
PE.002103	Playgrounds	Donovans Recreation Reserve	Play Equipment	9-17 Adams Street	21	2046	2046	40000	25

PE.002102	Playgrounds	Black Fellows Caves - Unger Recreational Reserve	Gym Set	Hammer Parade	21	2046	2046	40000	25
PE.002101	Playgrounds	Carpenter Rocks Recreation Reserve	Gym Set	Sec 617 Carpenter Rocks Road	21	2046	2046	90000	25
PE.002101.1	Playgrounds	Carpenter Rocks Recreation Reserve	Swing Set	Sec 617 Carpenter Rocks Road	21	2046	2046	10000	25
	Playgrounds	Carpenter Rocks Recreation Reserve	Pod swing	Sec 617 Carpenter Rocks Road	21	2046	2046	10000	25
	Playgrounds	Carpenter Rocks Recreation Reserve	Pole	Sec 617 Carpenter Rocks Road	21	2046	2046	5000	25
	Playgrounds	Carpenter Rocks Recreation Reserve	Ship rocker	Sec 617 Carpenter Rocks Road	21	2046	2046	5000	25
	Playgrounds	Carpenter Rocks Recreation Reserve	Seasaw	Sec 617 Carpenter Rocks Road	21	2046	2046	5000	25
OS.OTHER.01	Other Structures	Memorials & Signs	Admella Memorial		23	2048	2048	6947	50
OS.OTHER.02	Other Structures	Memorials & Signs	Allendale Memorial Cairne		23	2048	2048	3474	50
PE.002104	Playgrounds	Port MacDonnell - Waterfront Stage 3	Playground Additions	Sec 805 Sea Parade	23	2048	2048	30000	25
OS.CL086-B.02	Other Structures	Tarpeena Recreation Reserve	BBQ Shelter		23	2048	2048	25474	50
OS.CL008.02	Other Structures	Port MacDonnell Lions Park	BBQ Shelter		23	2048	2048	7758	50
OS.CL076-A.11	Other Structures	Tenterden Reserve	BBQ Shelter		23	2048	2048	22000	50
OS.CL021.03	Other Structures	Carpenter Rocks Recreation Reserve	Concrete Tank and Pump Shed		23	2048	2048	5558	50
OS.CL019.03	Other Structures	Memorials & Signs	Port MacDonnell Lighthouse Memorial		23	2048	2048	3474	50
OS.CL035-A.02	Other Structures	Port MacDonnell Foreshore Tourist Park	Lighting		23	2048	2048	7693	30
OS.OTHER.35	Marine Facilities	Marine Facilities	Pontoon (Transportable)		23	2048	2048	12400	25
OS.OTHER.36	Marine Facilities	Carpenter Rocks Marine Facilities	Pontoon (Transportable)		23	2048	2048	6388	25
OS.CL076-B.01	Other Structures	Port MacDonnell Foreshore Reserve - East	Shelter		25	2050	2050	22000	50
OS.CL086-B.03	Other Structures	Tarpeena Emergency Water Supply System	Bore		25	2050	2050	22000	40

OS.CL114-A.01	Other Structures	Donovans Recreation Reserve	BBQ Shelter		25	2050	2050	5789	50
OS.CL035-B.01	Other Structures	Woolwash Interpretive Centre	Interpretive Shelter		26	2051	2051	17368	50
PE.002100	Playgrounds	Port MacDonnell - Waterfront Stage 2	Playground equipment	1 Hay Terrace	26	2051	2051	1200000	30
OS.OTHER.25	Other Structures	Memorials & Signs	Memorial Wall Carpenter Rocks Foreshore		26	2051	2051	14305	30
OS.Other.26	Other Structures	Pelican Point Foreshore Shelter	Shelter		26	2051	2051	26217	30
OS.CL118.01	Other Structures	Donovans Look Out	Platform		27	2052	2052	34737	50
OS.ECL004.04	Other Structures	Memorials & Signs	Bicentennial Turret		28	2053	2053	121578	50
OS.CL030.01	Other Structures	Memorials & Signs	Nene Valley Memorial Wall		28	2053	2053	3474	50
OS.OTHER.31	Other Structures	Concrete Path and Plynths	Concrete Path and Plynths		28	2053	2053	21502	30
OS.OTHER.33	Other Structures	The Waterfront	Park Furniture		28	2053	2053	10866	30
OS.CL053.01	Other Structures	Port MacDonnell Volunteer Park	Various (Tables, Gardens)		29	2054	2054	17368	50
OS.CL076-A.01	Marine Facilities	Port MacDonnell Marine Facilities	Washdown Bay		30	2055	2055	110000	50
OS.CL049.02	Other Structures	Unger Recreational Reserve	BBQ Shelter		30	2055	2055	5789	50
OS.CL163.01	Other Structures	Brown Bay	Bore		30	2055	2055	13895	40
OS.CL053.02	Other Structures	Port MacDonnell Volunteer Park	BBQ Shelter		32	2057	2057	27789	50
OS.CL078.01	Other Structures	Mount Schank Reserve	BBQ Shelter		32	2057	2057	34737	50
OS.CL168-D.01	Other Structures	Kongorong Recreation Reserve	Football Ground Lighting		32	2057	2057	39810	35
OS.CL073-A.02	Other Structures	Donovans Foreshore Reserve	BBQ Shelter		35	2060	2060	16210	50
OS.CL001.01	Other Structures	Port MacDonnell Cemetery	Gazebo		35	2060	2060	9298	50
OS.OTHER.10	Other Structures	Tarpeena Road Reserve	Shelter		37	2062	2062	6178	50
OS.CL044.02	Other Structures	Dry Creek Foreshore Reserve	Shelter		39	2064	2064	13318	50
OS.CL076-A.04	Marine Facilities	Port MacDonnell Marine Facilities	Boat Ramp Pontoons		39	2064	2064	394609	50
OS.CL163.03	Other Structures	Brown Bay	Shelter		40	2065	2065	18697	50

OS.CL075.01	Marine & River	Donovans River Facilities	Landing		42	2067	2067	192682	50
OS.OTHER.21	Other Structures	The Waterfront	Bronze Fisherman Statue		43	2068	2068	47198	50
OS.OTHER.18	Other Structures	The Waterfront	Jetty Plaza		43	2068	2068	707435	50
OS.OTHER.19	Other Structures	The Waterfront	Information Shelter		43	2068	2068	113911	50
OS.CL064-A.01	Other Structures	Racecourse Bay Foreshore Reserve	Shelter		44	2069	2069	18732	50
OS.CL074.03	Marine & River	Donovans River Facilities	Boat Ramp Landing		45	2070	2070	134564	50
OS.CL021.04	Other Structures	Carpenter Rocks Recreation Reserve	BBQ Shelter		46	2071	2071	6995	50
OS.CL030.02	Other Structures	Nene Valley Recreation Reserve	Shelter		47	2072	2072	38233	50
OS.ECL022.07	Other Structures	Water Bores	Bores		47	2072	2072	56317	50
OS.OTHER.27	Other Structures	Whitington Square Development	Miscellaneous - plant, fixtures, statues, memorials, plaques		66	2091	2091	11953	70
OS.CL164.01	Marine Facilities	Blackfellows Caves Marine Facilities	Concrete Boat Ramp		89	2114	2114	377189	100
OS.CL076-A.03	Marine Facilities	Port MacDonnell Marine Facilities	Boat Ramp		89	2114	2114	705071	100
OS.CL076-A.02	Marine Facilities	Port MacDonnell Marine Facilities	Wharf		89	2114	2114	875268	100
OS.CL076-A.14	Other Structures	Port MacDonnell Foreshore Reserve - West	Rock Wall		93	2118	2118	115789	100

Appendix E Disposal Summary

E.1 – Disposal Forecast Assumptions and Source

It is not planned nor anticipated that there will be any disposals during the planning period

E.3 – Disposal Forecast Summary

Table E3 – Disposal Activity Summary

Year	Disposal Forecast	Disposal Budget
2025	\$0	\$0
2026	\$0	\$0
2027	\$0	\$0
2028	\$0	\$0
2029	\$0	\$0
2030	\$0	\$0
2031	\$0	\$0
2032	\$0	\$0
2033	\$0	\$0
2034	\$0	\$0
2035	\$0	\$0
2036	\$0	\$0
2037	\$0	\$0
2038	\$0	\$0
2039	\$0	\$0
2040	\$0	\$0
2041	\$0	\$0
2042	\$0	\$0
2043	\$0	\$0
2044	\$0	\$0

Appendix F Budget Summary by Lifecycle Activity

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2025	\$0	\$178,000	\$161,529	\$89,000	\$0	\$428,529
2026	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2027	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2028	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2029	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2030	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2031	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2032	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2033	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2034	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2035	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2036	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2037	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2038	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2039	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2040	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2041	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2042	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2043	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529
2044	\$0	\$178,000	\$161,529	\$100,000	\$0	\$428,529