



Infrastructure Asset Management Plan

Recreation

District Council of Yankalilla

December 2018

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1 Introduction

1.1 Background

The District Council of Yankalilla is located 75km south of Adelaide and covers an area of 751 square kilometres of the South Western Fleurieu Peninsula. This District is valued for its unique character and surrounding landscapes, and people will continue to migrate to the area for its unspoilt beaches, rural setting and quality of life.

The Yankalilla District has a permanent population of approximately 5,400. However, towns within the area serve as a coastal getaway for residents of the metropolitan area and almost 50% of dwellings are holiday homes unoccupied periodically during the year. During summer months, the area experiences peak population levels which place pressure on services and infrastructure.

The provision and management of infrastructure assets within the Council includes challenges such as:

- Protection of the natural features which attract people to the District.
- Strengthening the connections between the towns so that they function cohesively.
- Promoting community wellbeing by planning for the needs of an ageing population through a diverse supply of housing and greater transport options.
- Ensuring infrastructure is developed and used efficiently to meet peak demands.
- The relatively small ratepayer base for the geographical size of the Council.
- Assisting the continuing regional economic transition from primary industry by creating opportunities for tourism, service and knowledge-based activities.
- The extent of the Council area that contains steep terrain together with high rainfall.

Council provides a network of recreation assets to both the rural areas and built up townships. These assets are provided within Reserve and Open Spaces areas to cater for passive and active recreational opportunities, attractive and appealing locations and to protect and enhance natural resources within the District Council of Yankalilla.

This plan covers shelters, playgrounds and other structures located in public open space areas.

Pathways constructed within parks, reserves and open space areas to connect to recreation facilities are included in this plan. Shared use walking and bicycle paths that provide connectivity between locations (i.e. townships) together with footpaths constructed adjacent to roadways are contained in the Transport Infrastructure Asset Management Plan.

Structures associated with or contained within the Caravan Park, Works Depot, Waste Transfer Station, Museum or Cemetery sites are contained within the Buildings Infrastructure Asset Management Plan.

Although not valued as infrastructure assets, this plan includes the operational and maintenance costs, to provide lawned and landscaped areas within reserve and open space areas.

In accordance with Councils Asset Capitalisation Policy, recreation infrastructure assets with an individual replacement cost less than \$3,000 are not included in the valuation and renewal forecasts indicated in this plan (refer Section 4.3.1).

An overview of the recreation infrastructure assets covered by this asset management plan are shown in Table 1 and Figure 1.

Table 1 Assets covered by this plan

Asset Category	Dimension	Replacement Value
Fences and Walls	9.7 km	\$1,091,072
Path / Walkway Assets	1.5 km	\$1,019,133
Park and Playground Facilities	161 items	\$1,878,232
Electrical and Water Assets	15 items	\$121,310
Hard Surfaces	3,630 m2	\$449,176
Stairs	0.1 km	\$150,401
Signs	15 items	\$204,700
Irrigation Assets	15,000 m2	\$80,438
TOTAL		\$4,994,462

Figure 1 shows the distribution of recreation assets by replacement value as at 1 July 2018.

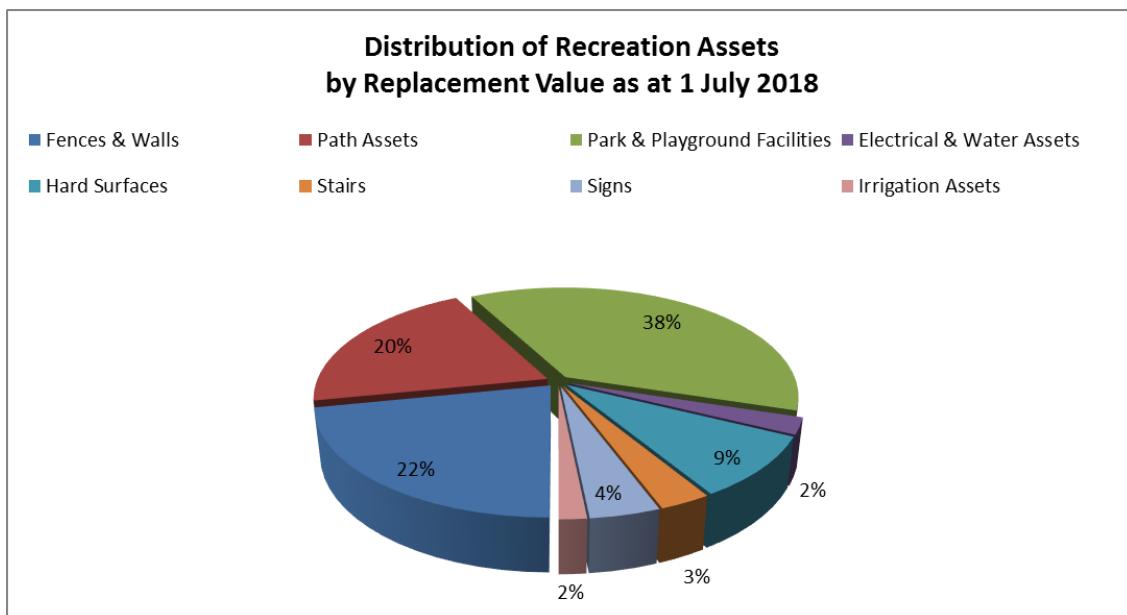


Figure 1 Distribution of Recreation Assets by Replacement Value as at 2018

1.2 Plan Framework

This Recreation infrastructure asset management plan is based on the fundamental structure of the IPWEA NAMS 3 Asset Management for Small, Rural or Remote Communities template and has been simplified to minimise the content to suit The District Council of Yankalilla.

The District Council of Yankalilla provides services for the Community in part through the provision of infrastructure assets. Council have acquired these assets directly through construction by council staff or contractors and by donation of assets constructed by developers and others over time.

The goal in managing infrastructure assets is to meet the required level of service in the most cost-effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Taking a life cycle approach.
- Developing cost-effective management strategies for the long-term.
- Providing a defined level of service and monitoring performance.
- Managing risks associated with asset failures.
- Sustainable use of physical resources.

Key elements of the plan are:

- Levels of service – specifies the services and levels of service to be provided by Council.
- Future demand – how this will impact on future service delivery and how this is to be met.
- Lifecycle management – how the organisation will manage its existing and future assets to provide the required services.
- Financial summary – what funds are required to provide the required services.
- Plan improvement and monitoring – how the plan will be monitored to ensure it is meeting the organisation's objectives.

This asset management plan is prepared under the direction of Council's vision, mission, goals and objectives.

Council's vision for the District is:

"A community with an enriched quality of life."

Council will achieve its vision by:

- Building on our sense of community.
- Maintaining our built and natural environments.
- Providing strong leadership and prudent stewardship.
- Delivering services to our Community within a responsible financial framework.

Priorities listed in the Strategic Plan specific to this asset management plan are:

- Finalise asset management plans.
- Develop and agree appropriate community levels of service.
- Maintain and develop stormwater, CWMS, reserves, roads, footpaths and tracks, including car parking to within service standards provisions.
- Work towards accreditation under the RV Friendly Town Scheme.
- Partner with the Kaurna Living Cultural Centre and other relevant Indigenous groups to deliver interpretive experiences associated with the Tjilbruke Dreaming Trail.

- Develop a long-term plan for the foreshore and environs.
- Strategies for Community, recreation and sporting facilities:
 - Yankalilla Memorial Sports Grounds.
 - Showgrounds at Yankalilla.
 - Bungala Linear Park.

2 Levels of Service

The Community generally expect that Council will provide recreation networks which meet the required safety standards together with Australian and State legislative regulations. Council has defined service levels in two (2) terms and provides the level of service objective, performance measure process and service targets in Table 2 and Table 3.

2.1 Community Levels of Service

Community levels of service relate to the service outcomes that the community wants in terms of quality, reliability, responsiveness, amenity, and safety.

In 2017 Council undertook a resident survey of the community perceptions to the services it provides.

The results of survey indicated that residents are most satisfied with Council in maintaining open areas (i.e. parks, gardens, playgrounds) with 57% high satisfaction and 26% Moderate satisfaction giving a mean score of 7.4 out of 10.

The survey also produced the following mean satisfaction scores for the following services, undertaken within open space areas.

- Protecting the natural environment (i.e. coastal areas, sand dunes waterways and bushland). 6.8 out of 10
- Enhancing the character of townships (i.e. planting trees). 6.5 out of 10

This plan proposes to measure the Council's community level of service performance using the customer request system. The Service Targets set in the plan are based on the existing number of requests / complaints received in the period 1 July 2014-30 June 2016.

Note: The majority of quality customer request (approximately 70 per year) were relating to the removal / pruning of trees within urban areas, although the request category was separate to the removal / pruning of trees on sealed roads which is captured in the Transport Infrastructure Asset Management Plan. In several instances the request may have been relating to roadside trees as opposed to trees located on Council reserve areas.

Table 2 Community Levels of Service

Key Performance Measure	Level of Service Objective	Performance Measure Process	Service Target
Quality	Recreation areas and facilities are well maintained and attractive	Customer requests	<125 / year (< 10 / month)
Function	Recreation areas and facilities are appropriate for their intended use (including safety)	Customer requests	<40 / year
Capacity/Utilisation	Recreation areas and facilities meets usage demands	Customer requests	<4 / year

2.2 Technical Levels of Service

Technical levels of service support the community service levels and are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the council undertakes to best achieve the desired community outcomes.

The maintenance service target budgets are based on the budget figures established for the 2018/2019 financial year as a reference point.

Table 3 Technical Levels of Service

Key Performance Measure	Level of Service Objective	Performance Measure Process	Service Target
Operations	Review and update operation and maintenance manuals	Manuals are relevant for current systems	Manuals are reviewed and updated when changes occur to operating systems
Maintenance	Existing Infrastructure is maintained in suitable condition	Reactive service requests are assessed and completed within adopted time frames Cyclic inspections and maintenance is undertaken Operations and Maintenance Budget	Inspection make safe and repair timeframes in District Council of Yankalilla Maintenance and Level of Service Standards for Open Space, Parks and Gardens Inspections and maintenance to be undertaken in accordance with District Council of Yankalilla Maintenance and Level of Service Standards for Open Space, Parks and Gardens \$827,550 (refer section 4.3.1)
Renewal	Recreation Infrastructure is suitable for purpose	Yearly Replacement programs Asset condition	Less than 5% of network, by value, greater than 80% of useful life (refer section 4)
Upgrade	Provide new and upgraded assets to address capacity requirements	Program and undertake works	New recreation assets are provided to service the requirements of the population Including: Delivery of the Bungala Park Master plan Delivery of the Bungala Linear Park

3 Future Demand

3.1 Demand Forecast

Factors affecting demand include population change, changes in demographics, seasonal factors, consumer preferences and expectations, economic factors, agricultural practices, environmental awareness, etc. Demand factor trends and impacts on service delivery are summarised in Table 4.

Table 4 Demand Factors, Projections and Impact on Services

Demand Driver	Present Position	Projection	Impact on Services
Rateable properties	5,520 (District Total)	6,927 in 2030 (Structure Plan, URS 2015)	Increase in township allotments will increase demand for recreation assets
Demographics	25% of population aged over 65 years old	31% of population aged over 65 years old in 2022 (Piron / ABS 2007)	Changes in age profile may alter the type of recreation infrastructure required
"Green Change" Factors	The rural population live on and make a living from the farmland	Increased number of people living in rural style allotments, but not working the land	No Impact anticipated on recreation assets
"Sea Change" Factors	The majority of existing dwellings in the Seaside townships are private holiday or rental holiday accommodation	Increasing number of dwellings and percentage of the population living presently in seaside township areas In many instances the increase in permanent population will not result in increase in rate base	Increased demand for recreational assets Less tolerance of lack of good quality assets and facilities
Water usage costs	Current Water Prices	Increased water prices	Increased costs to provide irrigated grassed / garden areas
Climate Change	Current Climate conditions used as the basis for infrastructure design and use Current sea level	Altered rainfall patterns (reduced amount and increased intensity) Increased extreme heat days Sea level rise	Increased water usage on open space areas More demand to provide shade infrastructure in open space area Higher tide levels particularly during storm events could impact / damage coastal infrastructure

3.2 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Council will determine the ability of the existing assets to manage increased usage for new and housing developments. Developers will be required to provide additional infrastructure for the existing network and upgrade where necessary to ensure adequate wastewater disposal. Opportunities identified to date for demand management are shown in Table 5. Further opportunities will be developed in future revisions of this asset management plan.

Table 5 Demand Management Plan Summary

Service Activity	Demand Management Plan
Capacity of recreation assets	Refine the forecast population growth, expected under current growth and planning zone changes to determine a 10-year time frames for new recreation facilities and upgrades
Provision of / and maintenance of reserve facilities	Undertake maintenance in accordance with Maintenance and Level of Service Standards for Open Space, Parks and Gardens adopted by Council. Any operating cost increases brought about by requests to improve service levels or by acquisition of open space areas are to be reported to Council
Water Costs	Any significant operating cost increases brought about by changes to watering costs are to be reported to Council
Legislative Requirements	Any operating cost increases brought about by changes to legislation are to be reported to Council

4 Life Cycle Management

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

4.1 Background Data

The District Council of Yankalilla's recreation assets are located in several townships within the Council and the assets covered by this asset management plan are shown in Table 1. The recreation assets consumption is measured by condition to determine a remaining useful life.

The Condition score (0 -100) is a measure of the asset consumption, where 0 represents a brand-new asset and 100 a fully expired asset. A condition score of between 80-100 is applied to assets where replacement is identified within the next two to five years.

The condition profile of the Recreation assets shown by Current Replacement Cost (CRC) included in this plan is shown in the following figures.

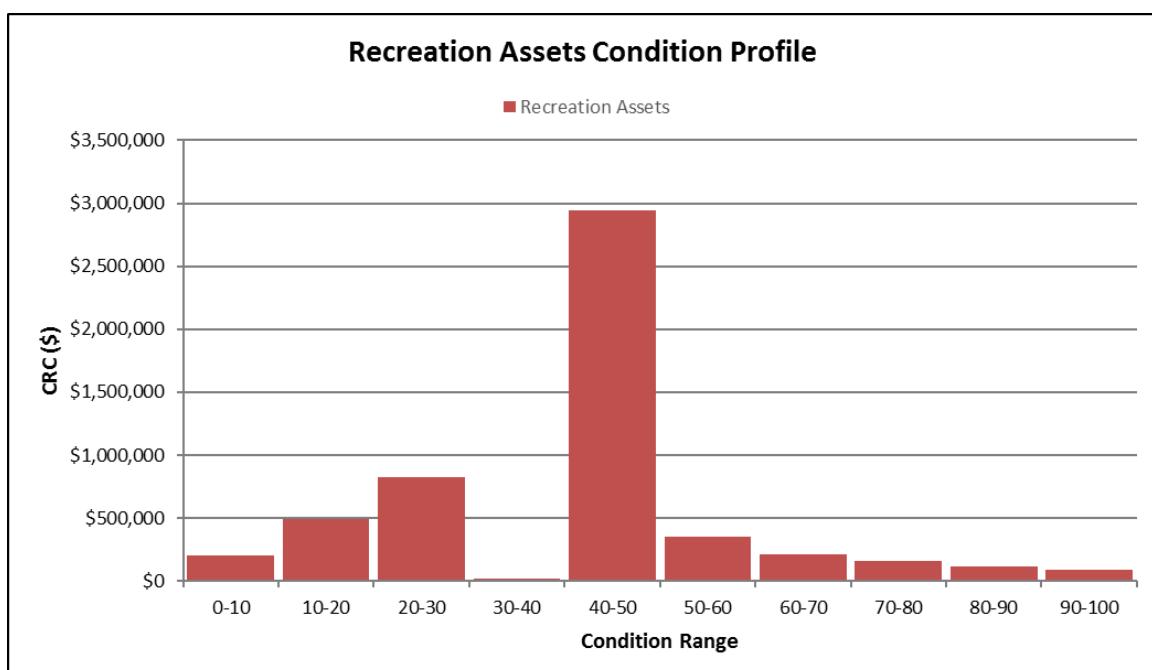


Figure 2 Summary Recreation Condition Profile

4.1.1 Asset Capacity and Performance

Council's services are generally provided to meet design standards where these are available. Locations where deficiencies in service performance are known are detailed in Table 6. The costs to address these deficiencies are included in the upgrade costs indicated in Section 4.3.3.

Table 6 Known Service Performance Deficiencies

Location	Service Deficiency
Cape Jervis	Access jetty to boat ramp is not suitable for pedestrian access

4.1.2 Asset Valuations

The value of the recreation assets as at 1 July 2018 covered by this asset management plan is shown below. A new methodology was developed for the valuation of recreational assets. The data / asset information collected to produce this asset management plan is to form the basis of a new asset register.

Current Replacement Cost	\$4,994,462
Depreciable Amount	\$4,994,462
Written Down Value	\$2,840,559
Annual Depreciation Expense	\$156,910

The current rate of consumption (annual depreciation / depreciable amount) for recreation assets is 3.1%. This indicates on average over the life of the asset that 3.1 % of the depreciable amount is consumed annually. The translation of this consumption rate into renewals is subject to a decision on funding, service level determination, timing of renewal and condition.

4.2 Risk Management

An assessment of risks associated with service delivery from recreation infrastructure assets has been undertaken. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Critical risks assessed as being 'Very High' - requiring immediate corrective action and 'High' - requiring prioritised corrective action will be identified with associated costs in future revisions of the plan.

Table 7 is a summary of the critical risks detailed in Council's Core Risk Register for recreation assets which was not finalised at the time of preparing this plan.

Table 7 Risk Treatment Plan Summary

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Treatment Costs
Playgrounds	Personal Injury- Fall from equipment	H	Monthly inspections are undertaken of soft fall in accordance with District Council of Yankalilla Maintenance and Level of Service Standards for Open Space, Parks and Gardens	Within operating costs
Playgrounds	Personal Injury- Entrapment	H	Monthly inspections are undertaken of playground equipment in accordance with District Council of Yankalilla Maintenance and Level of Service Standards for Open Space, Parks and Gardens	Within operating costs

4.3 Required Expenditure

This asset management plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the Community over a 10-year medium term financial planning period. This provides input into 10-year financial and funding plans aimed at providing the required services in a sustainable manner.

4.3.1 Routine Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance includes reactive (unplanned), planned and specific maintenance work activities. Assessment and prioritisation of reactive maintenance is undertaken by operational staff using experience and judgement.

Note that all costs are shown in 2018/19 financial year dollar values.

Further to the assets indicated in Table 1 and Figure 1 there is collectively around \$425,000 worth of assets that were each less than \$3,000 value threshold for capitalisation. These small value items will need to be replaced under future maintenance allocations. The expenditure for the replacement of these small valued assets is approximately \$10,000-\$12,000 per year.

Future operations and maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Table 8 and Figure 3, the average annual operation and maintenance cost over a 10-year planning period (medium term) is \$827,550. This cost is based on the operations and maintenance budget set for the 2018/19 financial year. This plan does not include an allowance for growth, future development of this plan may include growth.

Table 8 *Projected Operations and Maintenance Expenditure*

Financial Year	Operations	Maintenance	Total
2018-19	\$206,000	\$621,550	\$827,550
2019-20	\$206,000	\$621,550	\$827,550
2020-21	\$206,000	\$621,550	\$827,550
2021-22	\$206,000	\$621,550	\$827,550
2022-23	\$206,000	\$621,550	\$827,550
2023-24	\$206,000	\$621,550	\$827,550
2024-25	\$206,000	\$621,550	\$827,550
2025-26	\$206,000	\$621,550	\$827,550
2026-27	\$206,000	\$621,550	\$827,550
2027-28	\$206,000	\$621,550	\$827,550
Total	\$2,060,000	\$6,215,500	\$8,275,500

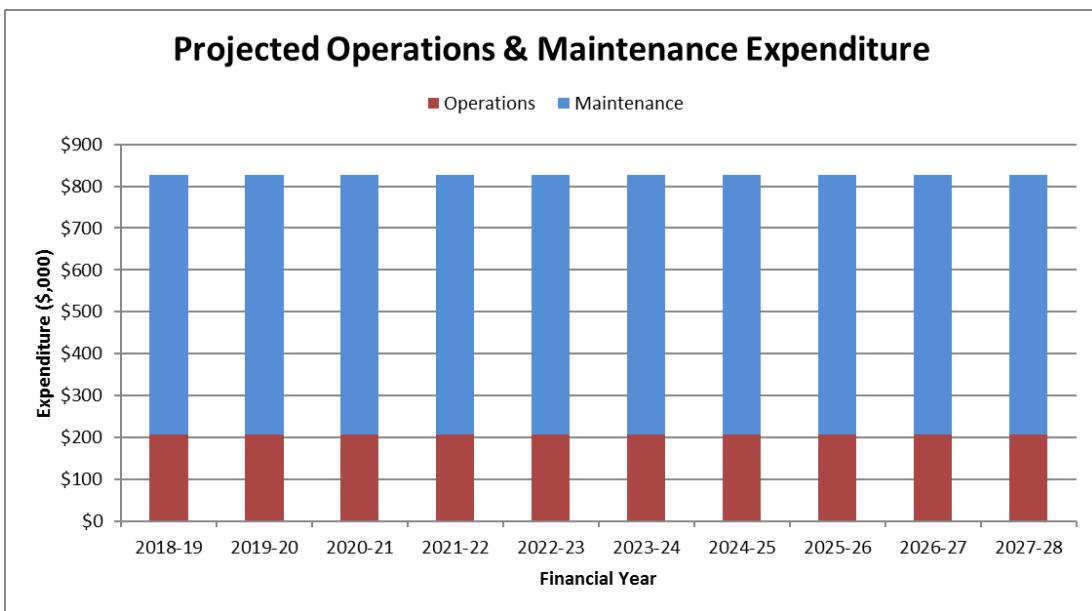


Figure 3 *Projected Operations and Maintenance Expenditure*

The operations and maintenance budgets remain static over the 10-year planning period.

4.3.2 Capital Renewal

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renewals an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered upgrade expenditure.

The method used to develop the renewal plan uses the asset register data to project the renewal costs for renewal years using acquisition year and useful life. This equates to the expiry date generated from Council's asset management system. The costs associated with the renewals have been aggregated for each financial year over a 10-year planning period (medium term) and shown in Table 9 and Figure 4. The average annual capital renewal cost over the medium term is \$63,706

with a potential surplus of \$78,436 over 10 years if the current level of renewal funding indicated in the 2018-2028 Long Term Financial Plan is provided.

The renewal expenditure allocated in 2018/19 included \$80,000 for work to strengthen and extend the remaining life of the existing jetty landing at the Cape Jervis boat ramp. Council investigated the costs to upgrade the facility to a floating pontoon. The cost was \$260,000 which was \$180,000 over the allocated renewal funding. The project did not proceed (see also Section 4.3.3).

Table 9 Required Capital Renewal Expenditure

Financial Year	Capital Renewal Expenditure	2018-28 LTFP Assumption	Funding Gap/Surplus
2018-19	\$90,448	\$13,000	\$-77,448
2019-20	\$0	\$22,500	\$- 5948
2020-21	\$17,230	\$85,000	\$12,822
2021-22	\$52,742	\$85,000	\$45,080
2022-23	\$6,836	\$85,000	\$123,244
2023-24	\$156,868	\$85,000	\$51376
2024-25	\$65,419	\$85,000	\$70,957
2025-26	\$122,700	\$85,000	\$33,257
2026-27	\$124,821	\$85,000	\$-6564
2027-28	\$0	\$85,000	\$78,436
Total	\$637,064	\$715,500	\$78,436

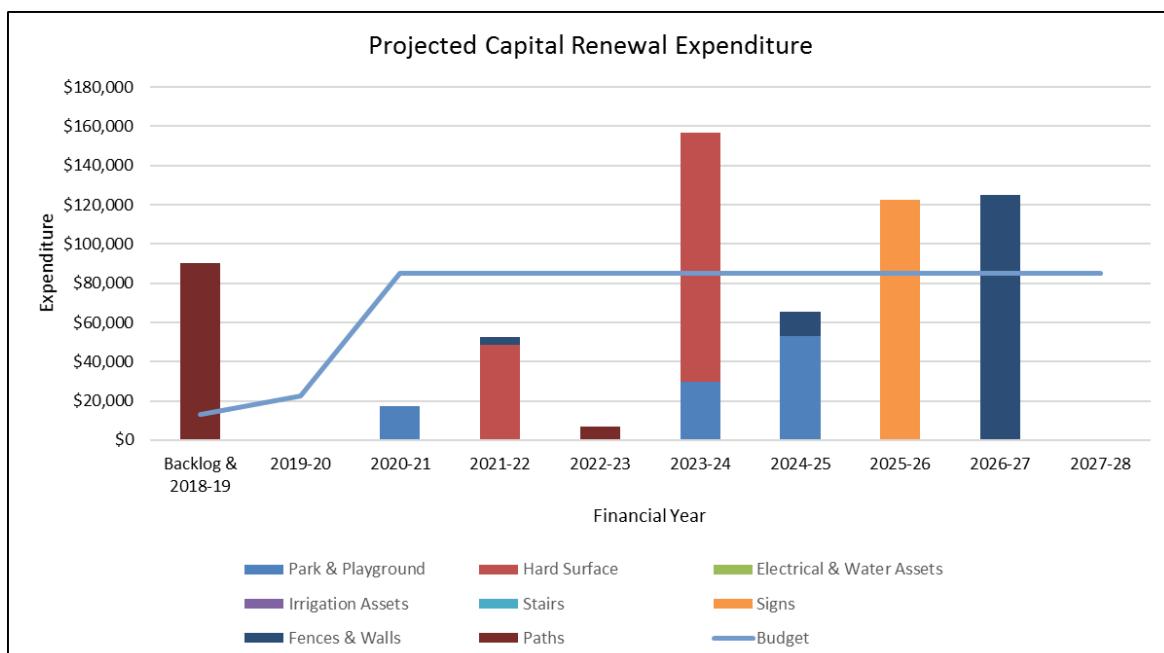


Figure 4 Required Capital Renewal Expenditure

4.3.3 Capital New/Upgrade and Acquisition

New / upgrade expenditure is major work that creates a new asset that did not previously exist or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Council from land development.

Council has identified the following significant new / upgrade works:

- The creation of the Bungala River Linear Park with associated shared use path and facilities.
- The installation of new facilities indicated in the Bungala Park Master Plan.

No costings have been developed for the delivery of the above projects. Therefore, forecast new and upgrade expenditure costs for these recreational projects have not been included in this version of the IAMP.

Council allocated \$221,000 in 2017/18 for the provision of new or upgraded recreational facilities and \$296,000 in 2018/19.

These allocations included the following projects:

- District Signage installations (\$85,000).
- Lookout upgrades (\$58,000).
- Foreshore Area installations (\$108,000).
- Myponga Reservoir Reserve (\$60,000).

As indicated in section 4.3.2, Council considered the proposal to provide a new floating pontoon at the Cape Jervis boat ramp, to replace the Jetty structure at the ramp. At this time discussion with the State Government is still to clarify the responsibilities and funding of any infrastructure provided within the Cape Jervis Port locality. Council will need consider the allocation of funds to undertake the pontoon construction as part future Annual Business Plan considerations.

As part of the adoption of the 2019/2020 Annual Business Plan the funding allocation for the upgrade of recreational facilities was reduced to \$5000. No specific new or upgrade projects have been identified for 2020/21 onwards. An allocation of \$25,000 per year has been made in the plan for the provision of new or upgraded recreational facilities. This will need to be reviewed following the adoption of the new Strategic Plan and Long Term Financial Plan

Additional investigations should be undertaken to identify and cost medium term new and upgrade recreational projects so that refinement of the forecast expenditure can be undertaken.

The costs associated with the new / upgrades have been aggregated for each financial year over a 10-year planning period (medium term) and shown in Table 10 and Figure 5. The average annual new and upgrade capital cost over the medium term is \$50,100 per year

Table 10 Budgeted New/Upgrade Expenditure

Financial Year	Capital New/Upgrade Expenditure
2018-19	\$296,000
2019-20	\$5,000
2020-21	\$25,000
2021-22	\$25,000
2022-23	\$25,000
2023-24	\$25,000
2024-25	\$25,000
2025-26	\$25,000
2026-27	\$25,000
2027-28	\$25,000
Total	\$501,000

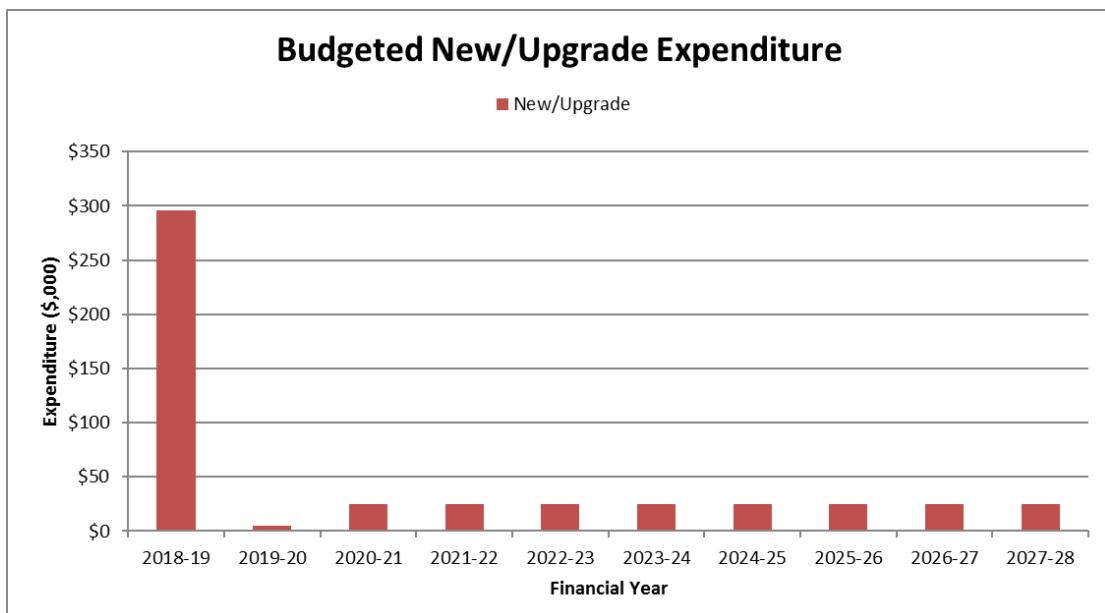


Figure 5 Budgeted New/Upgrade Expenditure

4.3.4 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Council has not identified any recreation infrastructure assets to be disposed in the 10-year planning period (medium term).

4.3.5 Financial Projections

The financial projections are shown in Table 11 and Figure 6 for projected operating (operations and maintenance), capital renewal, and capital new / upgrade and estimated budget funding.

Table 11 Operating and Capital Expenditure

Financial Year	Operations and Maintenance	Capital Renewal	Capital New/Upgrade	Estimated Budget Funding
2018-19	\$827,550	\$90,448	\$296,000	\$1,213,998
2019-20	\$827,550	\$0	\$5,000	\$832,550
2020-21	\$827,550	\$17,230	\$25,000	\$869,780
2021-22	\$827,550	\$52,742	\$25,000	\$905,292
2022-23	\$827,550	\$6,836	\$25,000	\$859,386
2023-24	\$827,550	\$156,868	\$25,000	\$1,009,418
2024-25	\$827,550	\$65,419	\$25,000	\$917,969
2025-26	\$827,550	\$122,700	\$25,000	\$975,250
2026-27	\$827,550	\$124,821	\$25,000	\$977,371
2027-28	\$827,550	\$0	\$2,500	\$852,550
Total	\$8,275,500	\$637,064	\$501,000	\$9,413,564

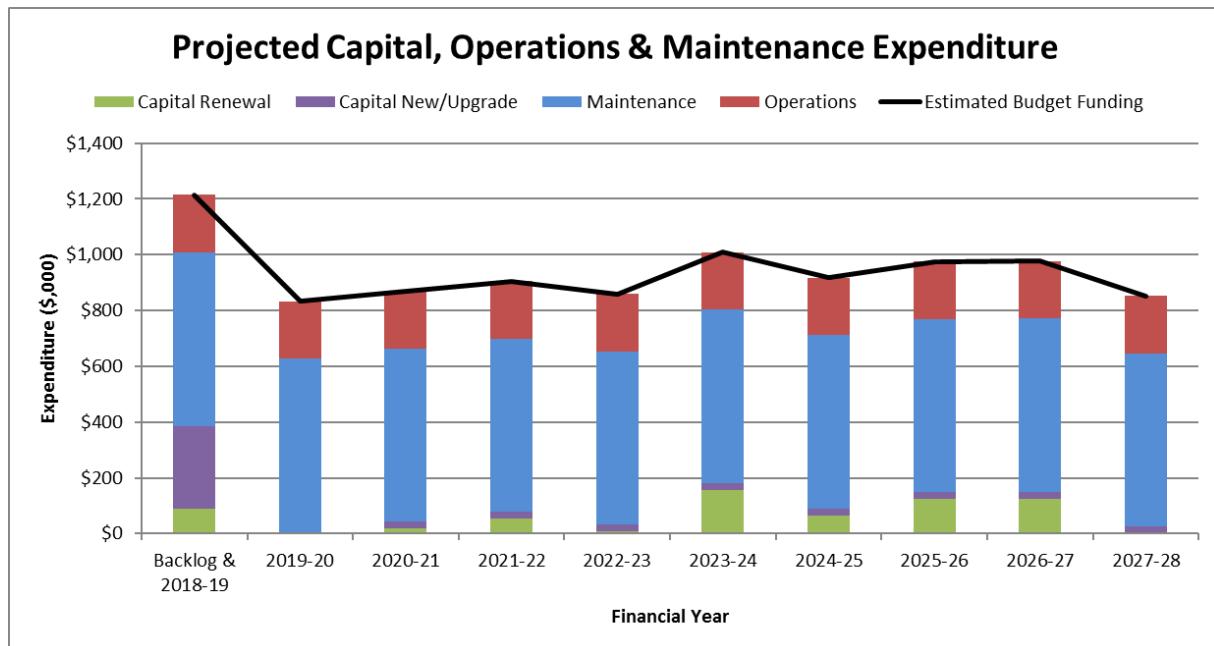


Figure 6 Projected Operating and Capital Expenditure over the Medium Term (10 Years)

The projected operations, maintenance and capital expenditure required over the 10-year planning period is \$941,356 per year.

5 Plan Improvement and Monitoring

The following tasks have been identified for improving future versions of the plan. Council should assign responsibilities and resources to these tasks as part of the endorsement of the plan.

Table 12 Tasks identified for improving future versions of the plan

Task No.	Task	Responsibility
1.	Migrate Recreation Assets into Conquest Asset Register.	Chief Operations Officer
2.	Prepare new and upgrade project list to refine forecast expenditure.	Chief Operations Officer
3.	Develop costed implantation plans for the Bungala River Linear Park and Bungala Park Master plan	Chief Operations Officer
4	Investigate grant funding sources to offset any capital and operational costs.	Chief Operations Officer
5	Determine the responsibility for the provision and maintenance of boating facilities at Cape Jervis, located on State Government owned land	Chief Operations Officer
6	A spatial layer of Councils recreation assets is to be created in Councils GIS mapping system	Chief Operations Officer
7	Consideration be given for priority setting for new and upgraded recreation assets in the Strategic Plan and Long Term Financial Plan	Chief Operations Officer/ Council

This asset management plan will be reviewed during annual budget planning processes and amended to recognise any material changes in service levels and/or resources available to provide those services because of budget decisions.

This plan has a life of four (4) years and is due for revision and updating within two (2) years of each Council election.

6 References

District Council of Yankalilla Strategic Plan 2014-2018

District Council of Yankalilla Annual Business Plan 2018-2019

District Council of Yankalilla Long Term Financial Plan 2018-2028

IPWEA, 2006, *NAMS.PLUS3 Asset Management*, Institute of Public Works Engineering Australia, Sydney, www.ipwea.org

IPWEA, 2011, Asset Management for Small, Rural or Remote Communities Practice Note, Institute of Public Works Engineering Australia, Sydney, www.ipwea.org

District Council of Yankalilla Maintenance and Level of Service Standards for Open Space, Parks and Gardens.