

Agenda

Council

NOTICE OF MEETING

Notice is hereby given that a meeting of the Council will be held in the

**Council Chamber - Glenelg Town Hall
Moseley Square Glenelg**

26 November 2024 at 7:00pm



Pamela Jackson
Acting Chief Executive Officer



1. Opening

The Deputy Mayor will declare the meeting open at 7pm.

2. Kurna Acknowledgement

We acknowledge Kurna people as the traditional owners and custodians of this land.

We respect their spiritual relationship with country that has developed over thousands of years, and the cultural heritage and beliefs that remain important to Kurna People today.

3. Service to Country Acknowledgement

The City of Holdfast Bay would like to acknowledge all personnel who have served in the Australian forces and services, including volunteers, for our country.

4. Prayer

Heavenly Father, we pray for your presence and guidance at our Council Meeting. Grant us your wisdom and protect our integrity as we carry out the powers and responsibilities entrusted to us on behalf of the community that we serve.

5. Apologies

5.1 Apologies received – Councillor Abley

5.2 Absent – Mayor Wilson (Leave of Absence)

6. Items Presented to Council

7. Declaration Of Interest

If a Member has an interest (within the terms of the Local Government Act 1999) in a matter before the Council they are asked to disclose the interest to the Council and provide full and accurate details of the relevant interest. Members are reminded to declare their interest before each item.

8. Confirmation Of Minutes

That the minutes of the Ordinary Meeting of Council held on 12 November 2024 be taken as read and confirmed.

9. Public Presentations

9.1 Petitions

9.2 Presentations



- 9.3 Deputations
- 10. **Questions by Members**
 - 10.1 Without Notice
 - 10.2 On Notice - Nil
- 11. **Member's Activity Reports - Nil**
- 12. **Motions on Notice - Nil**
- 13. **Adjourned Matters**
 - 13.1 Adjourned Report - Appointment of Deputy Mayor (Report No: 374/24)
- 14. **Reports of Management Committees and Subsidiaries**
 - 14.1 Minutes - Jetty Road Mainstreet Committee – 6 November 2024 (Report No: 384/24)
 - 14.2 Minutes - Executive Committee – 15 November 2024 (Report No: 392/24)
- 15. **Reports by Officers**
 - 15.1 Items in Brief (Report No: 385/24)
 - 15.2 Monthly Financial Report – As at 31 October 2024 (Report No: 391/24)
 - 15.3 Elected Members Appointments to the Council Assessment Panel (Report No: 390/24)
 - 15.4 Brighton and Seacliff Yacht Club Sign (Report No: 389/24)
 - 15.5 Asset Management Plans (Report No: 386/24)
 - 15.6 Fairy Lights Jetty Road Brighton (Report No: 387/24)
 - 15.7 Paringa Primary School - Active Journey Options (Report No: 381/24)
- 16. **Resolutions Subject to Formal Motions**

Presented for the information of Members is a listing of resolutions subject to formal resolutions, for Council and all Standing Committees, to adjourn or lay on the table items of Council business, for the current term of Council.
- 17. **Urgent Business – Subject to the Leave of the Meeting**
- 18. **Items in Confidence**
 - 18.1 Confidential Minutes Executive Committee – 18 November 2024 (Report No: 392/24)

Pursuant to Section 83(5) of the *Local Government Act 1999* the Report attached to this agenda and the accompanying documentation is delivered to the Council Members upon the basis that the Council considers the Report and the documents in confidence under Part 3 of the Act, specifically on the basis that Council will receive, discuss or consider:



- (a) Information the disclosure of which would involve the unreasonable disclosure of information concerning the personal affairs of any person (living or dead)

19. Closure

A handwritten signature in blue ink, appearing to read "P Jackson". The signature is fluid and cursive, with a long horizontal stroke at the end.

Pamela Jackson
Acting Chief Executive Officer

Item No: 13.1

Subject: **ADJOURNED REPORT – APPOINTMENT OF DEPUTY MAYOR**

Summary

A report to appoint the Deputy Mayor for the period 1 December 2024 to 30 November 2025 was presented to Council on 12 November 2024 (Agenda item 15.5).

Council resolved that the report be adjourned to the next meeting on 26 November 2024 at which time the result of the Black by-election should be known. The report was adjourned under regulation 19 of the *Local Government (Proceedings at Meetings) Regulations 2013*.

The adjourned motion needs to be considered before any new motion can be considered, with the debate to commence at the point of interruption.

The original motion has not been moved, and seconded.

Recommendation

MOTION:

From Council Meeting 12 November 2024:

That Councillor _____ be appointed as Deputy Mayor for a period of one year, from 1 December 2024 to 30 November 2025.

Background

A report to appoint the Deputy Mayor for the period 1 December 2024 to 30 November 2025 was presented to Council on 12 November 2024 (Agenda item 15.5).

Refer Attachment 1

Council resolved that the report be adjourned to the next meeting on 26 November 2024 at which time the result of the Black by-election should be known. The report was adjourned under regulation 19 of the *Local Government (Proceedings at Meetings) Regulations 2013*.

Report

Since the original report was presented to Council, the Black by-election has been held and the successful candidate was Mr Alex Dighton, Australian Labor Party.

Mayor Wilson remains on a mandatory leave of absence until the election results are declared on Thursday 28 November 2024.

Under section 51 of the *Local Government Act 1999*, if the council has a Mayor, there may also be, if the council so resolves, a Deputy Mayor. In the absence of the Mayor, the Deputy Mayor

may act in the office of the Mayor. If there is to be a Deputy Mayor, he or she will be chosen by the members of the Council from amongst their own numbers and will hold office for a term determined by the Council. The term must not exceed four years.

Council has previously chosen to appoint a Deputy Mayor for a period of one year. On the expiration of a term of office, a Deputy Mayor is eligible to be chosen for a further term. Councillor Lonie can be appointed for a further term.

If an Elected Member would like to nominate for the position of Deputy Mayor, you are requested to submit a statement outlining your reasons for seeking this important role. In your statement, please address your commitment to the position and your ability to dedicate the necessary time to effectively discharge the duties associated with the Deputy Mayor role. Statements are to be provided to the Civic Governance Team prior to the Council meeting this report is being tabled at.

The role of the Deputy Mayor is to:

- Chair the meetings of Council in the absence of the Mayor;
- act in the position of Mayor when the Mayor is absent, and exercise the powers and perform the functions of the Mayor;
- attend the Executive Committee meetings.

The Remuneration Tribunal of South Australia in its Determination No.2 of 2022, stated that:

“The annual allowance for a councillor who is a deputy mayor will be equal to one and a quarter (1.25) times the annual allowance for councillors of that council.”

As the City of Holdfast Bay is a Group 1B Council, as determined by the Remuneration Tribunal, the current annual allowance for a Councillor is \$22,828.00 which equates to \$28,535.00 for the Deputy Mayor. Allowances for Members of Local Government councils are increased by CPI in late November each year, as determined by the Remuneration Tribunal of South Australia.

The 2024 monthly rate for the Deputy Mayor is \$2,518.23 which will be increased by CPI in late November.

Budget

The Elected Member appointed as Deputy Mayor by the Council will receive the Deputy Mayoral allowance as identified by the SA Remuneration Tribunal and Council's Elected Member Allowances, Support and Entitlements Policy.

Life Cycle Costs

There are no full life cycle costs associated with this report.

Strategic Plan

Statutory compliance

Council Policy

Elected Member Allowances, Support and Entitlements Policy

Statutory Provisions

Local Government Act 1999, section 51

Written By: Executive Support Officer

A/Chief Executive Officer: Ms P Jackson

Attachment 1

Item No: 15.5

Subject: APPOINTMENT OF DEPUTY MAYOR

Summary

The *Local Government Act 1999* section 51(3) provides that Council may, if it chooses, appoint a Deputy Mayor from one of their Council members, for a term not exceeding four years.

Council has previously made appointments of Deputy Mayor for a term of one year. It is Council's prerogative to determine another term if it chooses.

In the absence of the Mayor, a Deputy Mayor may act in the office of Mayor.

Recommendation

That Councillor _____ be appointed as Deputy Mayor for a period of one year, from 1 December 2024 to 30 November 2025.

Background

Council has considered this matter annually, as it has chosen to appoint a Deputy Mayor for a term of one year. Councillor Lonie was appointed as Deputy Mayor on 24 October 2023 at the start of the new Council term in Report No: 318/23 Appointment of Deputy Mayor.

Motion

C241023/7586

That Councillor Lonie be appointed as Deputy Mayor for a period of one year, from 2 December 2023 to 30 November 2024.

Moved Councillor Patton, Seconded Councillor Lindop

Carried Unanimously

Report

Under section 51 of the *Local Government Act 1999*, if the council has a Mayor, there may also be, if the council so resolves, a Deputy Mayor. In the absence of the Mayor, the Deputy Mayor may act in the office of the Mayor. If there is to be a Deputy Mayor, he or she will be chosen by the members of the Council from amongst their own numbers and will hold office for a term determined by the Council. The term must not exceed four years.

Council has previously chosen to appoint a Deputy Mayor for a period of one year. On the expiration of a term of office, a Deputy Mayor is eligible to be chosen for a further term. Councillor Lonie can be appointed for a further term.

If an Elected Member would like to nominate for the position of Deputy Mayor, you are requested to submit a statement outlining your reasons for seeking this important role. In your

statement, please address your commitment to the position and your ability to dedicate the necessary time to effectively discharge the duties associated with the Deputy Mayor role. Statements are to be provided to the Civic Governance Team prior to the Council meeting this report is being tabled at.

The role of the Deputy Mayor is to:

- Chair the meetings of Council in the absence of the Mayor;
- act in the position of Mayor when the Mayor is absent, and exercise the powers and perform the functions of the Mayor;
- attend the Executive Committee meetings.

The Remuneration Tribunal of South Australia in its Determination No.2 of 2022, stated that:

“The annual allowance for a councillor who is a deputy mayor will be equal to one and a quarter (1.25) times the annual allowance for councillors of that council.”

As the City of Holdfast Bay is a Group 1B Council, as determined by the Remuneration Tribunal, the current annual allowance for a Councillor is \$22,828.00 which equates to \$28,535.00 for the Deputy Mayor. Allowances for Members of Local Government councils are increased by CPI in late November each year, as determined by the Remuneration Tribunal of South Australia.

The 2024 monthly rate for the Deputy Mayor is \$2,518.23 which will be increased by CPI in late November.

Budget

The Elected Member appointed as Deputy Mayor by the Council will receive the Deputy Mayoral allowance as identified by the SA Remuneration Tribunal and Council's Elected Member Allowances, Support and Entitlements Policy.

The 2024-25 budget includes provision for payment of an allowance to a Deputy Mayor.

Life Cycle Costs

There are no full life cycle costs associated with this report.

Strategic Plan

Statutory compliance

Council Policy

Elected Member Allowances, Support and Entitlements Policy

Statutory Provisions

Local Government Act 1999, section 51

Written By: Executive Support Officer

A/Chief Executive Officer: Ms P Jackson

Adjourned Report

Item No: 14.1

Subject: **MINUTES – JETTY ROAD MAINSTREET COMMITTEE –
6 NOVEMBER 2024**

Summary

The Minutes of the Jetty Road Mainstreet Committee meeting held on 6 November 2024 are attached and presented for Council's information.

Jetty Road Mainstreet Committee Agenda, Report and Minutes are available on council's website and the meetings are open to the public.

Recommendation

That Council notes the minutes of the Jetty Road Mainstreet Committee of 6 November 2024

Background

The Jetty Road Mainstreet Committee (JRMC) has been established to undertake work to benefit the traders on Jetty Road Glenelg, using the separate rate raised for this purpose. Council has endorsed the Committee's Terms of Reference.

Jetty Road Mainstreet Committee Agendas, Reports, and Minutes are available on council's website and the meetings are open to the public.

Report

Minutes of the meetings of JRMC held on 6 November 2024 are attached for member's information.

Refer Attachment 1

Budget

Not applicable

Life Cycle Costs

Not applicable

Strategic Plan

Building an economy and community that is inclusive, diverse, sustainable and resilient.

Council Policy

Not applicable

Statutory Provisions

Not applicable

Written By: General Manager, Community and Business

General Manager: Community and Business, Ms M Lock

Attachment 1



Minutes of the Jetty Road Mainstreet Committee Held in the Mayor's Parlour, Glenelg Town Hall on Wednesday 6 November 2024 at 6.00pm

ELECTED MEMBERS PRESENT

Deputy Mayor S Lonie
Councillor A Kane
Councillor R Abley (via virtual connection)

COMMITTEE REPRESENTATIVES PRESENT

Attitudes Boutique, Ms G Martin
Beach Burrito, Mr A Warren
Glenelg Finance, Mr D Murphy
Yo-Chi, Ms B Millard
The Colley Hotel, Ms K Bailey
Independent Member, Ms S Mills
Independent Member Mr C Brown

STAFF IN ATTENDANCE

General Manager, Community and Business, Ms M Lock
Manager, City Activation, Ms R Forrest
Business Development Partner, Ms V Miller
Jetty Road Development Coordinator, Ms A Klingberg
Event Lead, Mr H Colvill

1. OPENING

The Chair, Ms G Martin, declared the meeting open at 6.05pm.

2. KAURNA ACKNOWLEDGEMENT

With the opening of the meeting the Chair, Ms G Martin stated:

We acknowledge Kurna people as the traditional owners and custodians of this land.

We respect their spiritual relationship with country that has developed over thousands of years, and the cultural heritage and beliefs that remain important to Kurna People today.

3. APOLOGIES

3.1 Apologies Received: C Morley, T Beatrice

3.2 Absent: J Chudasama, A Fotopoulos

4. DECLARATION OF INTEREST

Members were reminded to declare their interest before each item.

5. CONFIRMATION OF MINUTES

Motion

That the minutes of the Jetty Road Mainstreet Committee held on 4 September 2024 to be taken as read and confirmed.

Moved D Murphy, Seconded B Millard

Carried

6. QUESTIONS BY MEMBERS

6.1 Without Notice:

- The JRMC Chair and Vice Chair asked questions about Community Safety. Administration provided an answer.
- The General Manager, Community and Business provided an update on the recent dry area announcement.

6.2 With Notice: Nil

7. PRESENTATIONS:

7.1 Transforming Jetty Road Project - In Confidence

Motion – Exclusion of the Public – Section 90(3)(d) Order

1. That pursuant to section 90(2) of the *Local Government Act 1999* the Committee hereby orders that the public be excluded from attendance at this meeting with the exception of the Chief Executive Officer and Staff in attendance at the meeting in order to consider Item 7.1, Transforming Jetty Road Project in confidence.
2. That in accordance with section 90(3) of the *Local Government Act 1999* the Committee is satisfied that it is necessary that the public be excluded to consider the information contained information and documents of item 7.1, Transforming Jetty Road Project on the following grounds:
 - d. pursuant to section 90(3)(d) of the Act, the information to be received, discussed or considered in relation to this Agenda Item is commercial information of a confidential nature (not being a trade secret) the disclosure of which could reasonably be expected to prejudice the commercial position of the person who supplied the information.

In addition, the disclosure of this information would, on balance, be contrary to the public interest. The public interest in public access to the meeting has been balanced against the public interest in the continued non-disclosure of the information. The benefit to the public at large resulting from withholding the information outweighs the benefit to it of disclosure of the information.
3. The Committee is satisfied, the principle that the meeting be conducted in a place open to the public, has been outweighed by the need to keep the information or discussion confidential.

Moved Councillor Kane, Seconded D Murphy

Carried

The meeting came out of confidence at 6.45pm

7.2 Spendmapp Economic Update

Ms Regan Forrest, Manager City Activation presented an update on economic data for the Glenelg area.

8. REPORTS/ITEMS OF BUSINESS:

8.1 Jetty Road Mainstreet Committee 2023-24 Summary (Report No: 367/24)

Each year the Jetty Road Mainstreet Committee (JRMC) advises Council on the expenditure of funds raised through the separate rate payable on commercial properties in the Jetty Road Mainstreet Precinct. This report provides an overview of activities and outcomes in the 2023-24 financial year.

Motion

That the Jetty Road Mainstreet Committee notes this report.

Moved C Brown, Seconded S Mills

Carried

8.2 Jetty Road Events Update (Report No: 366/24)

The Jetty Road Mainstreet Committee in partnership with the City of Holdfast Bay is responsible for implementing and managing a variety of major events to support economic stimulus in the precinct in accordance with the annual marketing and business plan. This report provides an overview of recent and upcoming events.

Motion

That the Jetty Road Mainstreet Committee notes this report.

Moved S Mills, Seconded D Murphy

Carried

8.3 **Monthly Finance Report**

(Report No: 368/24)

This report provides an update on the Jetty Road Mainstreet income and expenditure as at 30 September 2024.

Motion

That the Jetty Road Mainstreet Committee

1. notes this report; and
2. reallocates \$40,000 from the Marketing Contingency budget to the signage budget.

Moved C Brown, Seconded D Murphy

Carried

8.4 **Marketing Update**

(Report No: 369/24)

This report provides an update on the marketing initiatives undertaken by the Jetty Road Mainstreet Committee aligned to the 2024–25 Marketing Plan

Motion

That the Jetty Road Mainstreet Committee notes this report.

Moved D Murphy, Seconded Stacey Mills

Carried

9. **URGENT BUSINESS – SUBJECT TO THE LEAVE OF THE MEETING**

10. **DATE AND TIME OF NEXT MEETING**

The next meeting of the Jetty Road Mainstreet Committee will be held on Wednesday 4 December 2024 to commence at 6.00pm in the Mayor’s Parlour Glenelg Town Hall.



12. CLOSURE

The meeting closed at 8.06pm.

CONFIRMED 6 November 2024

CHAIR

Item No: 14.2

Subject: **PUBLIC MINUTES – EXECUTIVE COMMITTEE – 18 NOVEMBER, 21 NOVEMBER AND 22 NOVEMBER 2024**

Summary

The public minutes of the meeting of the Executive Committee held on 18 November 2024, adjourned special meeting of 21 November and reconvened special meeting held on 22 November are presented to Council for information.

Recommendation

That Council notes the public minutes of the meetings of the Executive Committee of 18 November, 21 November and 22 November 2024.

Background

Council established an Executive Committee pursuant to section 41 of the *Local Government Act 1999* with responsibility for undertaking the annual performance appraisal of the Chief Executive Officer to:

- recommend to Council the form and process of the Chief Executive Officer's annual performance appraisal;
- undertake the annual performance appraisal; and
- provide a report and to make recommendations to Council on any matters arising from the annual performance appraisal.

The Executive Committee's authority extends to making recommendations to Council and does not have any authority to make decisions in relation to the Chief Executive Officer's employment arrangements.

Report

The public minutes of the meeting of the Executive Committee held on 18 November 2024, adjourned special meeting of 21 November and reconvened special meeting held on 22 November are attached for Members' information.

Refer Attachments 1, 2 and 3

Budget

Not applicable

Life Cycle Costs

Not applicable

Strategic Plan

Statutory requirement

Council Policy

Not applicable

Statutory Provisions

Local Government Act 1999

Written By: Executive Assistant, Strategy and Corporate

General Manager: Strategy and Corporate, Ms S Wachtel

Attachment 1

Minutes of the meeting of the Executive Committee of the City of Holdfast Bay held in the Kingston Room, Brighton Civic Centre, 24 Jetty Road, Brighton on Monday 18 November 2024 at 6:00pm.

PRESENT

Members

Chair –Deputy Mayor – S Lonie
Councillor J Smedley
Councillor J Fleming
Councillor B Patton
Councillor C Lindop

Independent Advisor

Ms C Molitor

Staff

General Manager, Strategy and Corporate – S Wachtel

1. OPENING

The Deputy Mayor declared the meeting open at 6.04pm.

2. KAURNA ACKNOWLEDGEMENT

We acknowledge Kurna people as the traditional owners and custodians of this land.

We respect their spiritual relationship with country that has developed over thousands of years, and the cultural heritage and beliefs that remain important to Kurna People today.

3. APOLOGIES

- 3.1 Apologies Received - Nil
- 3.2 Absent – Mayor A Wilson (Leave of Absence)

4. DECLARATION OF INTEREST

Members were reminded to declare their interest before each item.

5. CONFIRMATION OF MINUTES

Motion

That the minutes of the Executive Committee held on 8 October 2024 be taken as read and confirmed.

Moved by Councillor Smedley, Seconded by Councillor Fleming

Carried

6. REPORTS BY OFFICERS

6.1 Nil

7. URGENT BUSINESS – SUBJECT TO LEAVE OF THE MEETING - Nil**8. CONFIDENTIAL ITEMS**

8.1 **Chief Executive Officer Recruitment** (Report No: 382/24)

Motion – Exclusion of the Public Section 90(3)(a)

1. That pursuant to Section 90(2) of the *Local Government Act 1999* Executive Committee hereby orders that the public be excluded from attendance at this meeting with the exception of the General Manager Strategy and Corporate and Staff minute taker in attendance at the meeting in order to consider Report No: 382/24 Chief Executive Officer Recruitment in confidence.
2. That in accordance with Section 90(3) of the *Local Government Act 1999* Executive Committee is satisfied that it is necessary that the public be excluded to consider the information contained in Report No: 382/24 Chief Executive Officer Recruitment on the following grounds:
 - a. pursuant to section 90(3)(a) of the Act, the information to be received, discussed or considered in relation to Report No: 382/24 Chief Executive Officer Recruitment is information the disclosure of which would involve the unreasonable disclosure of information concerning the personal affairs of any person (living or dead), being that details of applicants for the position of Chief Executive Officer will be disclosed.
3. The Executive Committee is satisfied, the principle that the meeting be conducted in a place open to the public, has been outweighed by the need to keep the information or discussion confidential.

Moved Councillor Patton, Seconded Councillor Fleming

Carried

Motion - RETAIN IN CONFIDENCE - Section 91(7) Order

That having considered Agenda Item 8.1 382/24 Chief Executive Officer Recruitment in confidence under section 90(2) and (3)(a) of the *Local Government Act 1999*, the Executive Committee, pursuant to section 91(7) of that Act orders that the report, attachment and minutes be retained in confidence until the successful candidate no longer works at council and that this order be reviewed every 12 months.

Moved Councillor Patton, Seconded Councillor Fleming

Carried

9. CLOSURE

The Meeting closed at 6.51pm.

CONFIRMED Day and date

DEPUTY MAYOR

Attachment 2

Minutes of the special meeting of the Executive Committee of the City of Holdfast Bay held in the Kingston Room, Brighton Civic Centre, 24 Jetty Road, Brighton on Thursday 21 November 2024 at 6:00pm.

PRESENT

Members

Chair – Deputy Mayor S Lonie
Councillor J Smedley
Councillor C Lindop

Staff

General Manager, Strategy and Corporate – S Wachtel

1. OPENING

The Deputy Mayor declared the meeting open at 6.00pm.

2. KAURNA ACKNOWLEDGEMENT

We acknowledge Kaurna people as the traditional owners and custodians of this land.

We respect their spiritual relationship with country that has developed over thousands of years, and the cultural heritage and beliefs that remain important to Kaurna People today.

3. APOLOGIES

- 3.1 Apologies Received - Councillor J Fleming, Councillor B Patton, Ms C Molitor, Independent Advisor
- 3.2 Absent – Mayor A Wilson (Leave of Absence)

Pursuant to section 89(2) of the *Local Government Act 1999*, the meeting was adjourned to 22 November 2024 at 6.00pm for want of a quorum. The Deputy Mayor declared the meeting closed at 6.20pm.

CONFIRMED **Day and date**

DEPUTY MAYOR

Attachment 3

Minutes of the reconvened special meeting of the Executive Committee of the City of Holdfast Bay held in the Kingston Room, Brighton Civic Centre, 24 Jetty Road, Brighton on Friday 22 November 2024 at 6:00pm (adjourned from Thursday 21 November 2024).

PRESENT

Members

Chair – Deputy Mayor S Lonie
Councillor J Smedley
Councillor J Fleming
Councillor C Lindop

Independent Advisor

Ms C Molitor

Staff

General Manager, Strategy and Corporate – S Wachtel

1. OPENING

The Deputy Mayor declared the meeting open at 6.00pm.

2. KAURNA ACKNOWLEDGEMENT

We acknowledge Kaurna people as the traditional owners and custodians of this land.

We respect their spiritual relationship with country that has developed over thousands of years, and the cultural heritage and beliefs that remain important to Kaurna People today.

3. APOLOGIES

- 3.1 Apologies Received - Councillor B Patton
- 3.2 Absent – Mayor A Wilson (Leave of Absence)

4. DECLARATION OF INTEREST

Members were reminded to declare their interest before each item.

5. CONFIDENTIAL ITEMS

- 5.1 **Chief Executive Officer Recruitment** (Report No: 394/24)

Motion – Exclusion of the Public Section 90(3)(a)

- 1. **That pursuant to Section 90(2) of the *Local Government Act 1999* Executive Committee hereby orders that the public be excluded from attendance at this meeting with the exception of the General Manager Strategy and Corporate and Staff minute taker in**

attendance at the meeting in order to consider Report No: 394/24 Chief Executive Officer Recruitment in confidence.

2. That in accordance with Section 90(3) of the *Local Government Act 1999* Executive Committee is satisfied that it is necessary that the public be excluded to consider the information contained in Report No: 394/24 Chief Executive Officer Recruitment on the following grounds:
 - a. pursuant to section 90(3)(a) of the Act, the information to be received, discussed or considered in relation to Report No: 394/24 Chief Executive Officer Recruitment is information the disclosure of which would involve the unreasonable disclosure of information concerning the personal affairs of any person (living or dead), being that details of applicants for the position of Chief Executive Officer will be disclosed.
3. The Executive Committee is satisfied, the principle that the meeting be conducted in a place open to the public, has been outweighed by the need to keep the information or discussion confidential.

Moved Councillor Fleming, Seconded Councillor Smedley

Carried

Motion - RETAIN IN CONFIDENCE - Section 91(7) Order

That having considered Agenda Item 5.1 394/24 Chief Executive Officer Recruitment in confidence under section 90(2) and (3)(a) of the *Local Government Act 1999*, the Executive Committee, pursuant to section 91(7) of that Act orders that the report, attachments and minutes be retained in confidence until the successful candidate no longer works at council.

Moved Councillor Fleming, Seconded Councillor Smedley

Carried

6. CLOSURE

The Meeting closed at 6.15pm.

CONFIRMED Day and date

DEPUTY MAYOR

Item No: 15.1

Subject: ITEMS IN BRIEF

Summary

These items are presented for the information of Members.

After noting the report any items of interest can be discussed and, if required, further motions proposed.

Recommendation

That the following items be noted and items of interest discussed:

- 1. Illumination Request - 16 Days of Activism against Domestic and Family Violence**
 - 2. Local Government Association – Nominations to the Environment Protection Authority Board**
 - 3. 2024 Tree Planting Overview**
 - 4. Letter of Recognition from The Hon Zoe Bettison MP, Minister for Tourism**
-

Report

- 1. Illumination Request - 16 Days of Activism against Domestic and Family Violence**

Correspondence was received from Zonta International, District 23 South Australia requesting that Council illuminate public landmarks orange for the 16 Days of Activism against Domestic and Family Violence campaign. This international campaign begins on 25 November, the International Day for the Elimination of Violence against Women, and concludes on 10 December, Human Rights Day. Accordingly, the Michael Herbert Bridge and Chapel Plaza will be illuminated orange for this period.

Refer Attachment 1

- 2. Local Government Association – Nominations to the Environment Protection Authority Board**

Council received an update from the Local Government Association for its nomination of Mayor Amanda Wilson for the Environment Protection Authority Board.

Refer Attachment 2

3. 2024 Tree Planting Overview

During the 2024 planting season, 867 trees were added across the Council area. The largest project this season, “The Green Triangle,” focused on the area bounded by Diagonal, Brighton, and Oaklands Roads. Recognising the lack of green space in this zone and confinement of main road boundaries, Council approved an additional \$20,000 in funding on 27 June 2023, specifically to boost greening in the area. This enabled the planting of 734 trees, improving green coverage in a space with limited reserves. Additional plantings east of Diagonal Road reaffirmed this area as part of Holdfast Bay, adding to Council’s green footprint.

Native species accounted for 10% of our plantings, enriching local biodiversity and supporting native fauna. The Adopt-a-Tree program also saw 70 residents help establish and water 126 new trees, strengthening community involvement and ensuring tree survival.

4. Letter of Recognition from The Hon Zoe Bettison MP, Minister for Tourism

Administration received a letter of congratulations from Zoe Bettison MP, Minister for Tourism, in response to the Glenelg Ice Cream Festival recently receiving the Silver Award in the Festivals and Events category at the 2024 South Australian Tourism awards. The South Australian Tourism Awards program is delivered annually by the Tourism Industry Council South Australia (TiCSA) with the support of the South Australian Tourism Commission. It recognises business excellence and outstanding achievement in the state’s tourism industry.

Refer Attachment 3

Written By: Executive Support Officer

A/Chief Executive Officer: Ms P Jackson

Attachment 1

From: [Bridget Mather](#)
To: [Pamela Jackson](#); [Amanda Wilson](#); [Holdfast Mail](#)
Subject: Orange Our World
Date: Saturday, 9 November 2024 11:57:45 AM
Attachments: [image.png](#)

Caution: This Email originated from outside of the organisation. Do not click links or open attachments unless you recognise the sender or know the content is safe.

BUILD A BETTER WORLD FOR WOMEN AND GIRLS

Good Morning Mayor Amanda Wilson and A/CEO Pamela Jackson

The Zonta Clubs of South Australia, with over 250 dedicated members, have proudly served communities within your council district and across South Australia for over 55 years. The 10 clubs across the State currently meet regularly and are deeply engaged with local issues. As part of a global community of over 25,000 Zonta members, our mission is to create a better world for women and girls.

This letter is a call to action, inviting your Council to join us in the 16 Days of Activism against Domestic and Family Violence. This international campaign begins on 25 November, the International Day for the Elimination of Violence against Women, and concludes on 10 December, Human Rights Day. Orange symbolises unity in this cause, and councils and organisations worldwide participate to raise awareness and show support.

Violence against women remains a deeply pervasive issue. Globally, 35% of women experience physical or sexual violence, often at the hands of an intimate partner. In Australia, the situation is equally alarming, with 58 women already lost to violence this year alone. This issue is not only a public health crisis but also a grave human rights violation, carrying long-lasting social and emotional impacts.

To address this, Australia has established the Domestic, Family and Sexual Violence Commission, promoting collaboration among communities, organizations, and government. A community-wide approach is crucial to make meaningful change, and we believe that Local Government can play an important role in this effort.

With this in mind, we encourage your Council to visibly show unity and support by lighting a prominent building, park icon, or a tree in orange. This gesture would powerfully signify that our community stands with the world in addressing and ending domestic and family violence.

Thank you for considering this meaningful action. We hope you'll join us in making a visible commitment to a safer and more equitable world.

Warm regards,

Bridget Mather PSM
Zonta South Australia



ZONTA
INTERNATIONAL

DISTRICT 23
SOUTH AUSTRALIA

Attachment 2

From: [LGA - Nominations](#)
To: [LGA - Nominations](#)
Subject: Notice of appointment | Environment Protection Authority Board
Date: Monday, 11 November 2024 11:53:07 AM
Attachments: [image002.png](#)
[image003.png](#)
[image004.png](#)
[image005.png](#)
[image006.png](#)

Caution: This Email originated from outside of the organisation. Do not click links or open attachments unless you recognise the sender or know the content is safe.

Dear Chief Executive Officer,

Environment Protection Authority Board

Further to our email of 25 January 2024 I write to advise that **Ms Julia Grant** has now been appointed to the Environment Protection Authority Board for the period 1 December 2024 through to 30 November 2027. Her appointment was proclaimed by Her Excellency, the Governor, in the SA Government Gazette on 7 November 2024.

Thank you for submitting a nomination. I ask you to please notify your council's nominee (or nominees) of this outcome:

- Ms Jade Ballantine – Whyalla City Council
- Mr Mario Barone – City of Norwood Payneham & St Peters
- Mr Adam Filipi – City of Charles Sturt
- Cr Lana Gelonese – City of West Torrens
- Cr Sarah Luscombe – City of Marion
- Cr John Neal – Regional Council of Goyder
- Cr Nathan Prior – City of Marion
- Mr Toby Terlet – Northern Adelaide Waste Management Authority
- Cr Hon Dan van Holst Pellekaan – District Council of Mount Remarkable
- Mayor Amanda Wilson – City of Holdfast Bay

If you have any further queries in relation to this matter please contact me, LGAs Nominations Coordinator on 0423 247 203 or sidonie.oliver@lga.sa.gov.au
Kind regards | Sid

Sidonie Oliver

Executive Officer Board Committees | Nominations Coordinator

Please note recent change of name from Kelli Strugnell, and update your records as required.



T 08 8224 2130 **M** 0423 247 203

E sidonie.oliver@lga.sa.gov.au

Local Government Association South Australia
148 Frome Street Adelaide 5000, GPO Box 2693 Adelaide SA 5001



We acknowledge First Nations people as the traditional custodians of the land and we offer our respects to Elders past, present and emerging. We advocate for and encourage local government to strengthen relationships with their local Aboriginal communities.

The information provided by LGA in this email does not constitute legal advice. If legal advice is required, you should seek out the services of a legal provider. The contents of this email and any attachments are confidential and may be subject to legal professional privilege and copyright. Receipt by a person other than the intended recipient does not waive confidentiality or privilege. We do not guarantee this communication is virus free. Virus scanning is recommended and is the responsibility of the recipient. If you have received this communication in error, please delete the email and advise us.

Attachment 3



**Government
of South Australia**
Hon Zoe Bettison MP
Minister for Tourism
Minister for Multicultural Affairs

24TMA1296

Ms Marnie Lock
2024 Glenelg Ice Cream Festival
24 Jetty Road
BRIGHTON SA 5048
Email: mlock@holdfast.sa.gov.au

Dear Ms Lock

Marnie

Congratulations on receiving the Silver Award for the Festivals & Events category at the 2024 South Australian Tourism Awards event on 1 November 2024. These awards celebrate the very best of our South Australian Tourism operators and businesses.

It is fantastic that the 2024 Glenelg Ice Cream Festival has been recognised for its significant contribution to tourism in our state. It is a credit to you and your team, and I commend you for your effort, dedication and excellent service.

Our fantastic visitor economy figures have been achieved due to the hard work of tourism operators, businesses, and festivals and events like yourselves.

Our tourism industry is vital to the continued success and future growth of our state, through the creation of jobs and visitor attraction. Our visitor expenditure is now at \$9.9 billion, according to latest available data. Our interstate expenditure and visitation has been a notable standout. At \$3.6 billion, there were 3 million interstate visits to South Australia – an all-time high.

International visitation is also exceeding our expectations, currently worth \$1.3 billion. I was pleased to secure the return of Emirates daily flights at the end of October and I look forward to the reintroduction of China Southern next month. The recommencement of aviation access is key to unlocking our ambitious goal of \$12.8 billion visitor economy by 2030.

In South Australia, we are privileged to have so many incredible tourism businesses and experiences, which all play a crucial role in showcasing our state.

As I said at the awards, it is my view that, as Minister for Tourism, I should be working as hard for your businesses as your businesses work for our state. Should you have any feedback or questions of my office, please get in touch at ministerbettison@sa.gov.au or phone 8429 3094.

Congratulations again on your South Australian Tourism Award.

Yours sincerely

A handwritten signature in blue ink, appearing to read 'Zoe Bettison', with a long horizontal flourish extending to the right.

Hon Zoe Bettison MP
MINISTER FOR TOURISM

14/11/2024



Item No: 15.2

Subject: MONTHLY FINANCIAL REPORT – AS AT 31 OCTOBER 2024

Summary

The financial report for municipal activities to the 31 October 2024 confirms that Council is on target to meet its estimated surplus of \$916,558 in 2024-25. Favourable minor variances indicate a positive financial position for the remainder of the year.

Recommendation

That Council receives the financial report for municipal activities for the four months to 31 October 2024.

Background

Applying the principles of good corporate governance, Council is provided with monthly reports detailing its financial performance compared to its budget.

Report

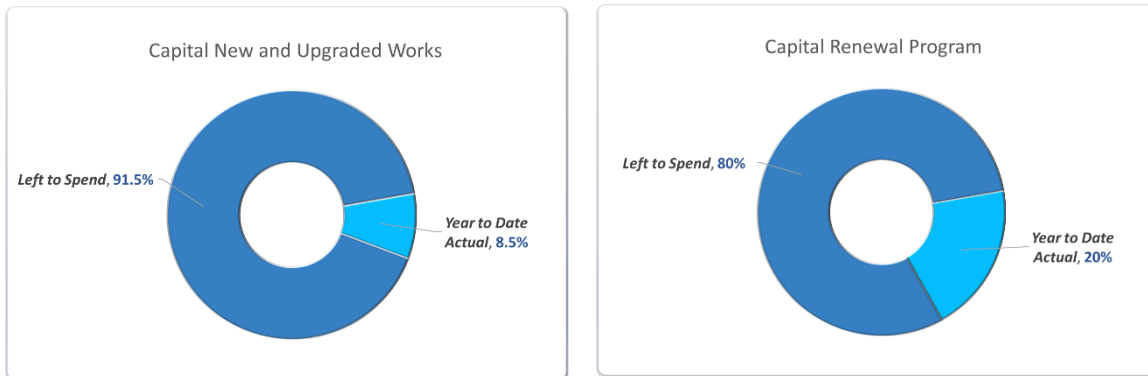
A summary of Council's financial performance to 31 October 2024 is provided in the following table.

All amounts in \$000	2024-25 Adopted Budget	2024-25 Year to date Budget	2024-25 Year to date Actuals	Variance	
Operating revenue	58,301	51,465	51,724	259	↑
Operating expenditure	(57,384)	(17,729)	(17,371)	358	↑
Result from Operational Activities	917	33,736	34,353	617	
Capital renewal Program (Net)	(14,246)	(3,076)	(2,754)	322	↑
Capital New and Upgraded Works (Net)	(21,944)	(139)	1,476	1,615	↑
Loan Repayments	(2,029)	-	-	-	
Loans repaid by community clubs	521	508	523	15	↑
Result from Capital Activities	(37,698)	(2,707)	(755)	1,952	
Add back non-cash items	9,034	2,921	2,932	11	↑
Funding (Requirement)/Surplus	(27,747)	33,950	36,530	2,580	

Operational activities are currently ahead of budget with additional revenue raised through car parking related revenue. Similarly, year to date expenditure is lower than budget due to a range of minor favourable variances. More detailed explanations of major variances by individual business units are provided in Attachment 1.

See Attachment 1

A detailed progress report on Council's program of works is provided each quarter, however, in the interim the following graphs represent the percentage of total capital works financially completed by 31 October 2024.



Budget

The content and recommendation of this report indicates the effect on the budget.

Life Cycle Costs

Not applicable

Strategic Plan

Statutory compliance

Council Policy

Not applicable

Statutory Provisions

Local Government (Financial Management) Regulations 2011, Regulation 9.

Written By: Management Accountant Lead

General Manager: Strategy and Corporate, Ms S Wachtel

Attachment 1



City of Holdfast Bay
Municipal Funds Statement as at October 2024

2024 - 2025 Original Budget \$'000	Year to Date				2024 - 2025 Adopted Forecast \$'000	Note
	Adopted Forecast \$'000	Actual \$'000	Variance \$'000			
245	83	100	(17)	Cemeteries	245	
591	189	194	(5)	Commercial & Club Leases	578	
(1,449)	(511)	(501)	(10)	Council Administration	(1,449)	
(992)	(246)	(238)	(7)	Development Services	(995)	
1,795	1,505	1,505	-	FAG/R2R Grants	2,053	
(2,106)	(1,080)	(1,086)	6	Financial Services	(2,106)	
(11,685)	(2,921)	(2,932)	10	Financial Services-Depreciation	(11,685)	
(292)	-	-	-	Financial Services-Employee Leave Provisions	(292)	
(1,743)	54	65	(11)	Financial Services-Interest on Borrowings	(1,743)	
146	-	-	-	Financial Services-SRWRA	146	
44,718	45,808	45,808	-	General Rates	44,718	
(3,339)	(2,003)	(2,006)	4	Innovation & Technology	(3,464)	
(735)	(239)	(236)	(3)	People & Culture	(782)	
(989)	(275)	(262)	(13)	Strategy & Governance	(989)	
(1,404)	(344)	(301)	(43)	City Activation	(1,447)	
1,461	274	290	(16)	Commercial - Brighton Caravan Park	1,461	
17	5	13	(7)	Commercial - Partridge House	17	
(631)	(196)	(189)	(7)	Communications and Engagement	(631)	
(395)	(113)	(113)	-	Community and Business Administration	(395)	
(1,092)	(302)	(257)	(45)	Community Events	(1,102)	
1,132	487	830	(343)	Community Safety	1,232	1
(634)	(174)	(141)	(33)	Community Wellbeing	(716)	
(592)	(181)	(184)	3	Customer Service	(592)	
0	449	479	(30)	Jetty Road Mainstreet	(88)	
(1,800)	(451)	(442)	(9)	Library Services	(1,800)	
(361)	(110)	(111)	1	Assets & Delivery Administration	(361)	
(1,380)	(368)	(366)	(2)	Engineering & Traffic	(1,595)	
(846)	(246)	(237)	(9)	Environmental Services	(836)	
(2,486)	(713)	(682)	(30)	Property Management	(2,504)	
(9,145)	(3,127)	(3,175)	48	Field Services & Depot	(9,145)	
(504)	(143)	(128)	(15)	Public Realm and Urban Design	(504)	
(700)	(163)	(165)	2	Street Lighting	(700)	
(4,684)	(1,213)	(1,178)	(35)	Waste Management	(4,684)	
1,074	-	-	-	Less full cost attribution - % admin costs capitalised	1,074	
1,193	33,736	34,353	(616)	=Operating Surplus/(Deficit)	917	
11,685	2,921	2,932	(10)	Depreciation	11,685	
146	-	-	-	Other Non Cash Items	146	
11,831	2,921	2,931	(10)	Plus Non Cash Items in Operating Surplus/(Deficit)	11,831	
13,023	36,658	37,284	(626)	=Funds Generated from Operating Activities	12,747	
-	3,742	3,716	26	Amounts Received for New/Upgraded Assets	4,480	
26	7	50	(43)	Proceeds from Disposal of Assets	26	
26	3,749	3,766	(17)	Plus Funds Sourced from Capital Activities	4,506	
(9,537)	(3,082)	(2,803)	(279)	Capital Expenditure on Renewal and Replacement	(14,272)	
(12,413)	(3,882)	(2,240)	(1,642)	Capital Expenditure on New and Upgraded Assets	(26,424)	
(21,950)	(6,964)	(5,043)	(1,920)	Less Total Capital Expenditure	(40,696)	2
21	508	523	(15)	Plus:Repayments of loan principal by sporting groups	521	
21	508	523	(15)	Plus/(less) funds provided (used) by Investing Activities	521	
(8,879)	33,950	36,529	(2,579)	= FUNDING SURPLUS/(REQUIREMENT)	(22,922)	
				Funded by		
-	(62)	(62)	-	Increase/(Decrease) in Cash & Cash Equivalents	-	
-	34,012	34,492	(480)	Non Cash Changes in Net Current Assets	2,797	
(10,909)	-	-	-	Less: Proceeds from new borrowings	(27,748)	
-	-	2,100	(2,100)	Less: Net Movements from Cash Advance Debentures	-	
2,029	-	-	-	Plus: Principal repayments of borrowings	2,029	
(8,879)	33,950	36,529	(2,579)	=Funding Application/(Source)	(22,922)	

Note 1 – Community Safety - \$343,000 favourable

Higher than forecast revenue for car parking (\$302,000) and hoarding fees (\$41,000).

Note 2 – Capital Expenditure - \$1,920,000 favourable

There are positive variances on a number of capital projects mainly due to the timing of projects, including the following:

- Stormwater Drainage Program
- Jetty Road, Glenelg upgrade
- Buffalo Site - Amenity Improvements

Item No: 15.3

Subject: **ELECTED MEMBER APPOINTMENTS TO THE COUNCIL ASSESSMENT PANEL**

Summary

The tenure of the Elected Members appointed to the City of Holdfast Bay Council Assessment Panel expires on 30 November 2024. This report recommends that Council appoint one incumbent Elected Member to serve on the Council Assessment Panel for a maximum period of one year, and one deputy Elected Member to serve on the Council Assessment Panel for a maximum period of one year as the need arises when the incumbent is either unable or unavailable to participate.

Recommendation

That Council:

- 1. appoints Councillor _____ to serve as the incumbent Elected Member on the City of Holdfast Bay Council Assessment Panel for the period commencing 1 December 2024 and ending 30 November 2025; and**
 - 2. appoints Councillor _____ to serve as the deputy Elected Member on the City of Holdfast Bay Council Assessment Panel during the incumbent Elected Member's absence for the period commencing 1 December 2024 and ending 30 November 2025.**
-

Background

State legislation dictates that no more than one Elected Member can be represented on a Council Assessment Panel (CAP), albeit with a deputy member as reserve. Councillor Fleming was appointed to the City of Holdfast Bay CAP as the sole Elected Member representative by resolution of Council on 14 November 2023, with Councillor Snewin appointed to serve as the deputy Elected Member, with authorisation to attend during the incumbent Elected Member's absence (C141123/7605). Both Councillors Fleming and Snewin were appointed for a one year tenure, expiring on 30 November 2024.

Report

The City of Holdfast Bay CAP is a five-member Panel consisting of one Elected Member and four non-Council Members, which meets monthly to hear representations and consider the merits of specific development applications. Whilst the four non-Council Members are required to have prescribed qualifications and formal accreditation, the Elected Member is not.

Changes to legislation enacted in 2020 make it also possible for Council to appoint a deputy Elected Member to the CAP in a stand-by role to ensure that Elected Member representation is maintained should the incumbent be either unavailable to attend a scheduled meeting or unable to partake in the determination of a matter due to a declared conflict of interest. Given the already limited representation of Elected Members to the CAP, it is recommended that the current practice to appoint a deputy Elected Member is continued to ensure that Elected Member representation is maintained at each CAP meeting. It should be noted that the deputy Elected Member will not receive a sitting fee unless their formal attendance at a meeting is required, which is the case for all CAP members.

Budget

The payment of sitting fees to the Elected Members and non-Council Members serving on the Council Assessment Panel is factored into the 2024-25 Budget. From November 2024, each of the four ordinary non-Council Members and the single Elected Member serving on the Panel will receive a payment of \$531.50 per monthly meeting. There is also a budget allocation for training new Members appointed on the Panel.

Life Cycle Costs

Not applicable

Strategic Plan

Holdfast 2050+ Vision: Protecting our heritage and beautiful coast.

Council Policy

Not applicable

Statutory Provisions

Planning, Development and Infrastructure Act 2016

Written By: Manager Development Services

General Manager: Strategy and Corporate, Ms S Wachtel

Item No: 15.4

Subject: BRIGHTON AND SEACLIFF YACHT CLUB SIGN

Summary

The Brighton and Seacliff Yacht Club (the Club) holds a lease over the land located at 248 Esplanade, Kingston Park for a period of 20-years expiring on 29 May 2025. Following the installation of an elevator to the premises in 2023, the Club is seeking Council's permission to install a non-illuminated sign showing the Club name and logo on the northern face of the elevator shaft.

This report recommends that Council, as landowner, approves the proposed signage, and that the Club seek Development Approval prior to installing the signage.

Recommendation

- 1. That Council approves the proposal from the Brighton and Seacliff Yacht Club to install non-illuminated signage comprising the Club name and logo to the northern face of the elevator shaft as depicted in Attachment 1 to this report.**
 - 2. That the Brighton and Seacliff Yacht Club obtain Development Approval pursuant to the *Planning, Development and Infrastructure Act 2016* prior to installation of the non-illuminated signage comprising the Club name and logo to the northern face of the elevator shaft as depicted in Attachment 1 to this report.**
-

Background

The terms of the current lease between the City of Holdfast Bay (the Council) and the Brighton and Seacliff Yacht Club (the Club) require that the Council's approval is obtained prior to the installation of signage to the building façade. Having recently added an external elevator shaft to the northern face of its building, with the Council's consent and relevant Development Approval, the Club is now seeking the Council's approval to have signage installed on that new part of the building.

Report

The existing northern face of the new elevator shaft at the Brighton and Seacliff Yacht Club is presently finished in an off-white render without any signage attached. The Club has approached Administration for approval to install its name and logo, being a black and gold tapered flag, to the upper section of the elevator shaft. The combined dimensions of the logo and lettering measures 1500mm by 1500mm. The materials proposed for both the lettering and logo is 10mm thick acrylic with a 30mm relief to the surface of the elevator shaft. Neither the lettering nor the logo will be illuminated, and no third-party messaging or sponsorship is associated with the proposed signage. Images and dimensions of the proposed signage are

provided in Attachment 1 to this report.

Refer Attachment 1

Under the terms of the current lease between the Council and the Club, approval is required from the landowner prior to the installation of signage on the premises. The signage is not illuminated and is in keeping with the scale and architecture of the building. The content of the sign will not cause offence when viewed from neighbouring properties and provides an appropriate representation of the building's tenancy and use. On this basis, it is recommended that Council provide its approval as landlord, and that Development Approval is sought prior to the installation of the signage.

Budget

There is no budget impact with this decision as the Club will fund the construction and installation of the signage.

Life Cycle Costs

There are no lifecycle costs associated with approving the signage. No damage or depreciation to the Council's building is anticipated as the signage is lightweight and will be affixed to the wall with mechanical screws.

Strategic Plan

Vision - creating a welcoming and healthy place for everyone

Council Policy

Sporting and Community Leasing Policy

Statutory Provisions

Local Government Act 1999

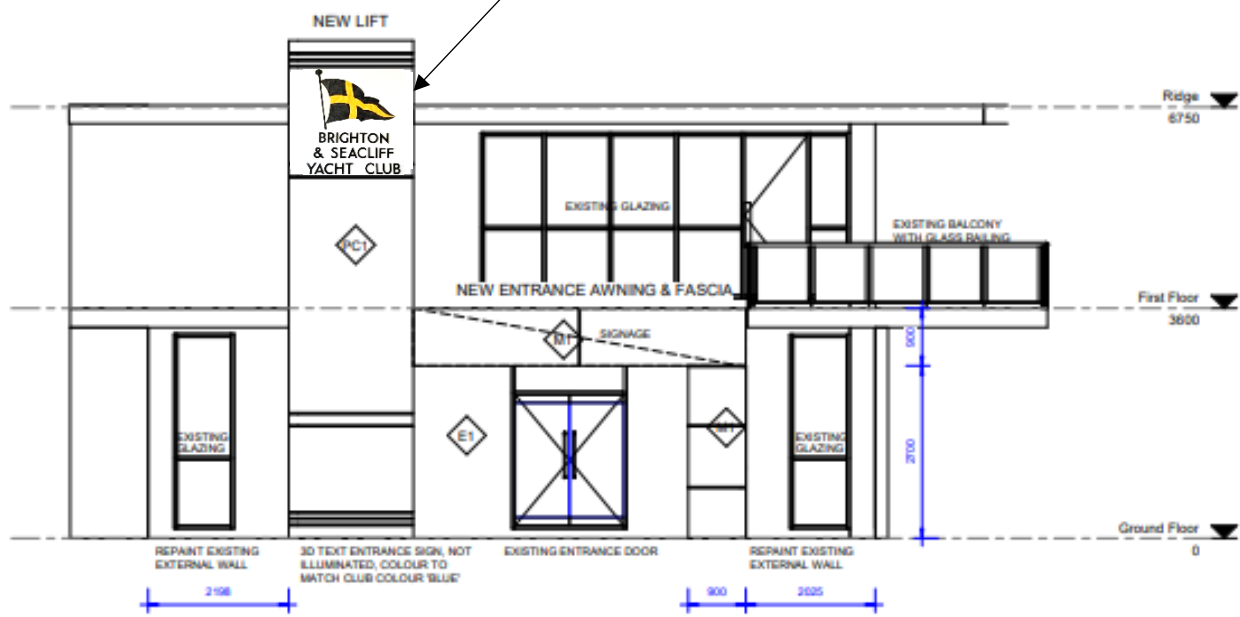
Retail and Commercial Lease Act 1995

Written By: Manager Development Services

General Manager: Strategy and Corporate, Ms S Wachtel

Attachment 1

Proposed Sign – North Elevation



1 NORTH
1 : 50

Proposed Sign – North-West Perspective



2 NORTH-WEST

Proposed Sign – North-East Perspective



3 NORTH-EAST



Proposed Sign - Dimensions

Item No: 15.5
Subject: **ASSET MANAGEMENT PLANS**

Summary

The *Local Government Act (1999)* requires Council to review its Asset Management Plans (AMPs) by November 2024.

The Asset Management Plans have been reviewed and updated to include the latest asset condition and inventory data. The Asset Management Strategy was developed for consultation as it is a new organisational document. The Asset Management Policy has been reviewed and updated in line with the Asset Management Strategy and Plans.

Public consultation was undertaken from 29 August to 19 September 2024 in line with legislative requirements.

This report discusses the public consultation findings and document updates for Council endorsement.

Recommendation

That Council:

- 1. notes the community consultation report and updates to the asset management documentation; and**
 - 2. adopts the Asset Management Plans, Asset Management Strategy, and Asset Management Policy.**
-

Background

The *Local Government Act (1999)* requires Council to review its Asset Management Plans (AMPs) within two years of a General Election. Council is legislatively required to update its AMPs by November 2024. The previous AMPs were last adopted in 2000.

The AMPs have been reviewed and updated to include the latest asset condition and inventory data. The forecast indicates:

- council's assets are generally in good condition;
- a small increase of an average of \$348,701 per year to capital renewal is required over the next ten years;
- additional operational costs will be generated from acquisitions and new capital projects;
- major projects not included through the Long Term Financial Plan (LTFP) have been excluded from the acquisition forecast.

All costs presented in the AMPs are provided in current day dollars (2024).

The AMPs consider strategic context, levels of service, demand forecasts, asset lifecycle planning, financial indicators, risk management and improvement programs.

Alwyndor is excluded from the AMPs as it is managed as a financially self-sustaining operation.

Community engagement was undertaken from 29 August to 19 September 2024.

The Audit and Risk Committee noted the community consultation report and updates to the asset management documentation; and recommended the Asset Management Plans and Asset Management Strategy for endorsement by Council during their Committee meeting 16 October 2024.

Report

The Asset Management Framework consists of a suite of documents in line with industry best practice and internal audit recommendations. The documents include:

- Asset Management Policy
- Asset Management Strategy
- Asset Management Plans (Buildings, Open Space, Plant and Equipment, Stormwater, and Transport)

The AMPs have been prepared for Council approval by November 2024 including community consultation in line with legislative requirements.

The Asset Management Strategy has been prepared for approval as a new organisational document.

The Asset Management Policy has been updated in line with the Asset Management Framework for approval.

Refer Attachments 1 - 7

Community Engagement

Community consultation was undertaken from 29 August to 19 September 2024. Consultation was undertaken through the following channels:

- YourHoldfast project web page;
- Signage at the libraries, Civic Centre and Holdfast Bay Community Centre, with a QR code to YourHoldfast project web page and council telephone number;
- Site-wide database sent to 3982 accounts (38% open rate);
- Mayor advertised the engagement in Council wrap up speech twice;
- Facebook post;
- Holdfast News e-newsletter Feature article on the home page of YourHoldfast;
- News article on the council website; and
- Draft Asset Management Plan Summary Document.

Feedback was collected through the YourHoldfast page, email, phone and in writing. The following participation was recorded:

- 555 visits to YourHoldfast from 478 participants;
- 12 participants completed online feedback;
- 1 email response;
- 344 total downloads of project documentation.

A full summary including written comments can be found in the attached Community Engagement Report. All written feedback will receive a response following the endorsement of the engagement plan.

Refer Attachment 8

A summary of Administration responses to the community engagement themes is attached.

Refer Attachment 9

Document Updates

Following consultation, the documents were updated on the feedback as well as the latest information available.

The key changes include:

- Addition of Acknowledgement to Country.
- Graphic design including style, images, tables, graphs and iconography.
- Valuation updated for 30 June 2024 incorporated. Resulting in minor changes in asset quantities and values.
- Minor grammatical updates.
- Transport AMP has redistributed Transforming Jetty Road funding across 2025-26 and 2026-27 including external funding to match current program.
- Transport AMP operational costs associated with Transforming Jetty Road clarified to align with financial assumptions. This includes additional annual operational costs to be 0.5% of project value (\$200,000).
- Plant and Equipment AMP IT operational costs excluded, decreasing operational values from \$3,010,196 to \$597,775.
- Asset Management Strategy inclusion of reference International Infrastructure Management Manual and ISO 55000 international standard for asset management.
- Asset Management Strategy inclusion of a new table defining data structure and terminology (Table 3.4).
- Glossary of terms included in all AMPs.

A detailed list of documentation updates is attached.

Refer Attachment 10

Budget

All costs provided in the AMPs are all in current day dollars.

Valuations are undertaken for each asset class in alignment with Australian Accounting Standard 'AASB13 Fair Value' and are undertaken at minimum every five years. The summary of the valuation as 30 June 2024 is outlined in the following table.

Asset Class	Current Asset Cost	Accumulated Depreciation	Carrying Value
Building	\$142,963,044	\$57,481,054	\$85,481,990
Open Space	\$79,806,772	\$31,596,414	\$48,210,358
Plant and Equipment	\$8,714,919	\$4,246,323	\$4,468,597
Stormwater	\$69,508,270	\$28,107,161	\$41,401,109
Transport	\$339,635,535	\$127,676,996	\$211,958,539
TOTAL	\$640,628,540	\$249,107,948	\$391,520,593

The operations and maintenance asset costs are forecast to trend in line with the previous four years as the number of assets and the services provided have not changed and are not expected to change substantially. The summary of the operational expenditure is outlined below.

Asset Class	2026 \$'000	2027 \$'000	2028 \$'000	2029 \$'000	2030 \$'000	2031 \$'000	2032 \$'000	2033 \$'000	2034 \$'000	2035 \$'000
Building	2,029	2,029	2,029	2,029	2,029	2,029	2,029	2,029	2,029	2,029
Open Space	3,884	3,884	3,884	3,884	3,884	3,884	3,884	3,884	3,884	3,884
Plant and Equipment	598	598	598	598	598	598	598	598	598	598
Stormwater	403	403	403	403	403	403	403	403	403	403
Transport	1,972	2,072	2,072	2,072	2,072	2,072	2,072	2,072	2,072	2,072
TOTAL	8,886	8,986	8,986	8,986	8,986	8,986	8,986	8,986	8,986	8,986

Asset renewal is generally aligned to asset condition; however, assets can also be replaced based on strategic or master planning requirements. The summary of the capital renewal expenditure is outlined below.

Asset Class	2026 \$'000	2027 \$'000	2028 \$'000	2029 \$'000	2030 \$'000	2031 \$'000	2032 \$'000	2033 \$'000	2034 \$'000	2035 \$'000
Building	2,900	2,900	2,900	3,119	3,119	3,119	3,119	3,119	3,119	3,119
Open Space	2,058	1,492	2,181	2,169	1,873	1,505	1,479	2,123	2,163	1,551

Plant and Equipment	1,713	1,621	1,590	1,350	1,493	1,592	1,218	2,299	2,284	906
Stormwater	180	180	180	190	190	210	210	220	220	220
Transport	4,180	4,180	4,450	4,450	4,547	4,732	4,732	4,732	4,732	4,732
TOTAL	11,031	10,373	11,301	11,279	11,223	11,158	10,758	12,494	12,519	10,528

The capital renewal expenditure across all asset categories varies from the pre-existing LTFP 2024-25 to 2033-34. The below table outlines the annual changes from the LTFP 2024-25 to 2033-34. On average there is an increase of \$348,701 per year. Following the adoption of the asset management plans the LTFP will be updated to reflect the updated lifecycle costs.

Capital Renewal	2026 \$'000	2027 \$'000	2028 \$'000	2029 \$'000	2030 \$'000	2031 \$'000	2032 \$'000	2033 \$'000	2034 \$'000	2035 \$'000
Draft AMP	11,031	10,373	11,301	11,279	11,223	11,158	10,758	12,494	12,519	10,528
LTFP 2024-25	10,680	8,770	12,161	11,340	13,397	10,566	10,566	10,566	10,566	10,566
Variance	-351	-1,603	860	60	2,174	-593	-192	-1,928	-1,953	38

The above tables exclude planning for Information Technology (IT). IT expenditure is equivalent to the LTFP 2024-25 to 2033-34 financials. An improvement plan action has been developed to improve the data standards for the IT asset register and incorporate IT in the Plant and Equipment AMP during the next review.

The key financial findings:

- The total asset replacement cost is \$640,628,540.
- The total expenditure over the ten-year renewal program is \$112,664,736.
- This is an additional funding requirement of \$3,487,008 million to the current Long-Term Financial Plan 2024-25 to 2033-34. An average of \$348,701 per year.
- The increases are due to new assets being built or found, improved data through data collection, compliance and standard requirements or higher service levels, and early asset failure or major defects affecting the service function (footpath trip hazard or raised kerb).
- The LTFP is to be updated to align with AMPs after AMP endorsement and 2023-24 financial statement approval.
- The total Council borrowings (debt) will remain below \$60 million over the ten-year planning period.
- The net financial liabilities ratio will remain below 110% over the ten-year planning period.

Life Cycle Costs

Detailed within the AMPs

Strategic Plan

Our Holdfast 2050+

Sustainability: A city, economy and community that is resilient and sustainable

Council Policy

Asset Management Policy

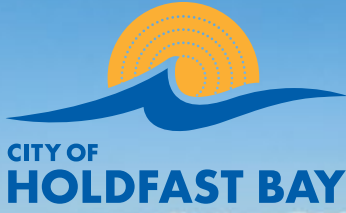
Statutory Provisions

Local Government Act 1999: Section 122

Written By: Manager Engineering

A/General Manager: Assets and Delivery, Mr B Blyth

Attachment 1



Asset Management Strategy 2024



Acknowledgement to Country

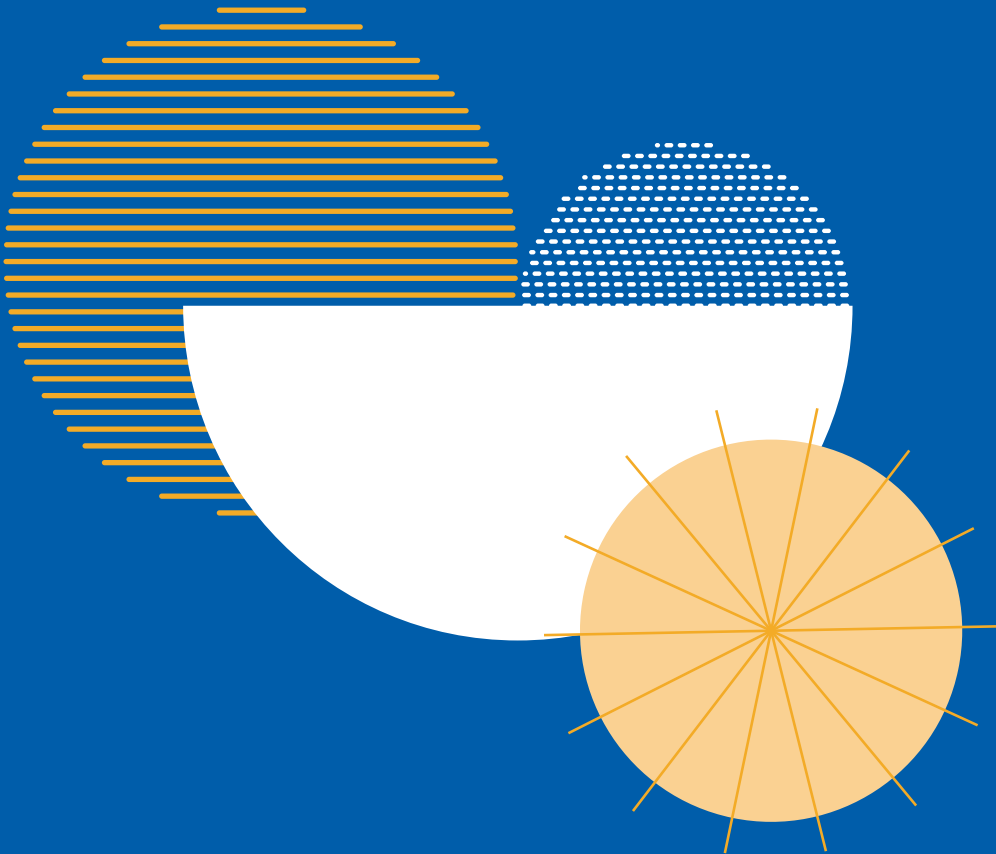
The City of Holdfast Bay acknowledges the Kaurna People as the traditional owners and custodians of the land. We respect their spiritual relationship with country that has developed over thousands of years and the cultural heritage and beliefs that remain important to the Kaurna people today.



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1. Document Purpose and Scope



This Asset Management Strategy will assist Council to achieve its strategic ambitions as outlined in its *Strategic Plan Our Holdfast 2050+*.

In doing so it will ensure City of Holdfast Bay's assets are managed in the most cost-effective and sustainable way, so we can continue to deliver valuable services for our community now and into the future.

City of Holdfast Bay owns and maintains a diverse asset portfolio, worth over \$600 million. To manage these assets effectively we must consider:

- › The existing network - how it is performing and whether it meets the agreed service levels, now and into the future
- › When the existing assets should be renewed and how/when they should be maintained
- › Whether we should expand the asset network through new projects
- › How management of assets is funded and prioritised
- › How asset data is collected and managed.

Our goal is to provide assets that meet the community's demands, comply with the agreed service levels, provide value-for-money services that maximise asset life, and ensure budgets are allocated appropriately for new assets.

The City of Holdfast Bay has developed asset management plans to ensure assets meet the required level of service in the most cost-effective way, through the creation, acquisition, maintenance, operation, renewal, and disposal of assets for present and future community needs.

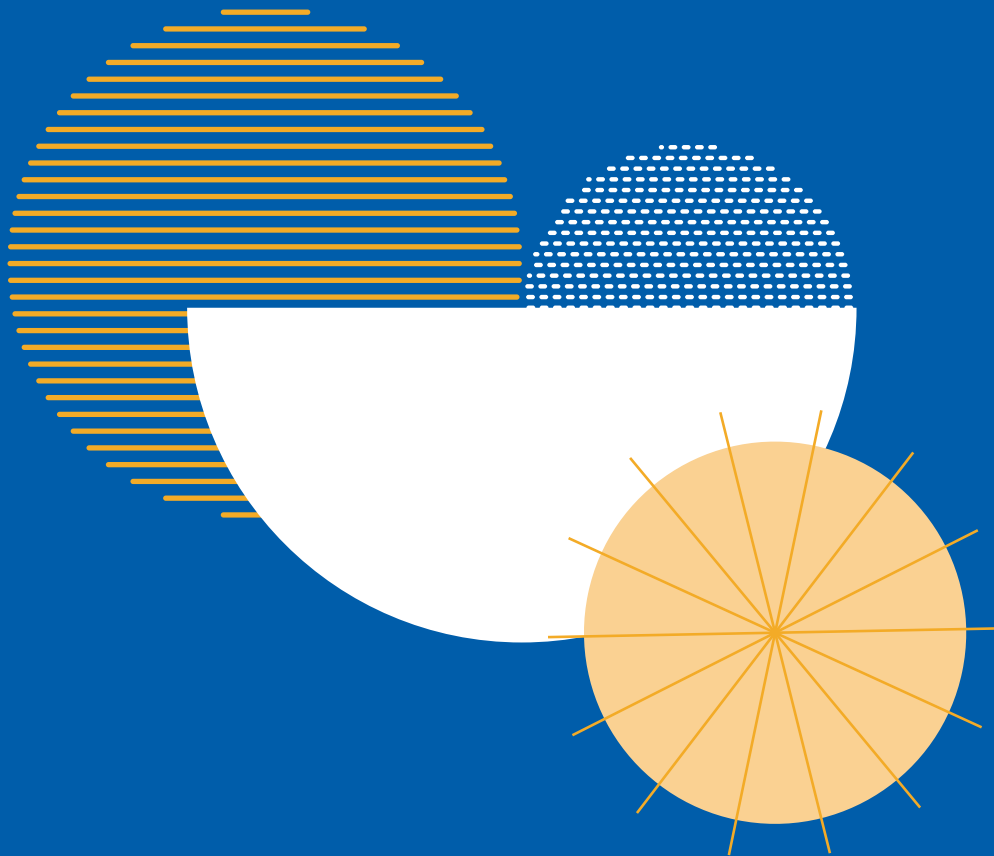
These plans align with Council's other strategic documents including the Long Term Financial Plan (LTFP) and the *Strategic Plan Our Holdfast 2050+*.

The Asset Management Strategy's scope includes all assets that are owned, managed, or under the care and control of Council. Council's assets have been categorised into five groups with associated asset management plans They are:

- › Buildings
- › Open space
- › Plant and equipment
- › Stormwater
- › Transport.

This document will outline how asset management is performed within Council to deliver on our strategic objectives. Asset management activities aim to align with industry best practice (International Infrastructure Management Manual) and ISO 55000 international standard for asset management. Within this document, Council's asset management maturity is defined against in terms of process and practices to identify areas of improvement to ensure our systems reflect best-practice asset management.

2. Organisational Context



2.1 Strategic Context

In accordance with the *Local Government Act 1999* and the *Strategic Plan (Our Holdfast 2050+)*, the Council provides a range of community services to the local community and visitors.

Assets are the foundation stones of the Council, and the management of assets is essential to achieve our Council's vision of:

Protecting our heritage and beautiful coast, while creating a welcoming and healthy place for all in South Australia's most sustainable city.

The plan is developed and implemented in conjunction with the following plans, strategies and policies:

- › Strategic Plan (*Our Holdfast 2050+*)
- › Corporate Plan (Four-year delivery plan)
- › Long Term Financial Plan (LTFFP)
- › Asset Management Plans (AMPs)
- › Asset Management Policy.

City of Holdfast Bay's planning framework is outlined in Figure 1.1.

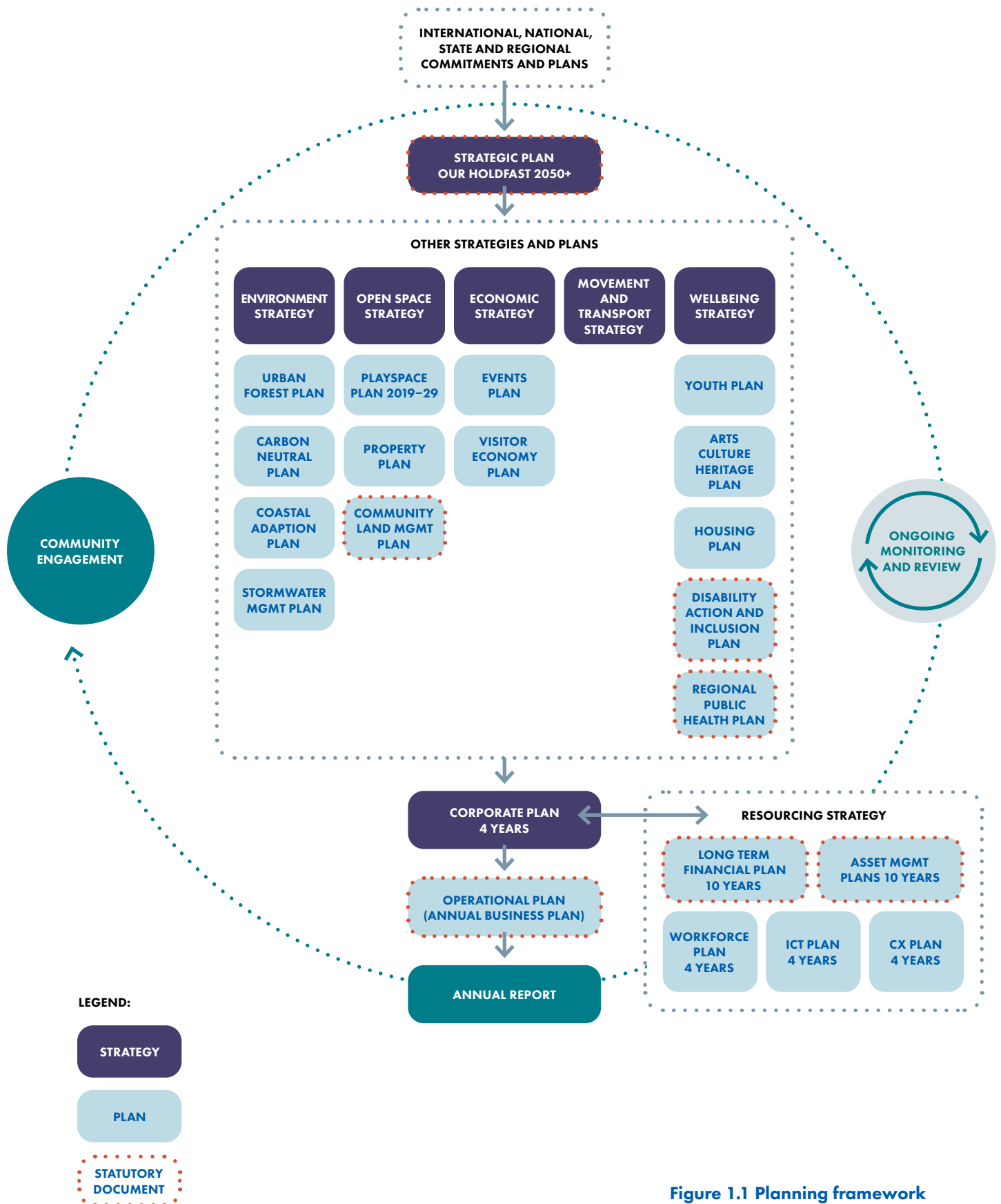


Figure 1.1 Planning framework



2. Organisational Context

2.2 Integration with Organisational Strategies

Council's strategies/plans define the services we provide across all areas of the organisation. Table 2.1 defines these documents and how they affect asset management.

Strategy/plan	Description	Integration with asset management
Strategic Plan (Our Holdfast 2050+)	The Council's shared vision for 2050+ and key strategies to achieve the vision.	Provides strategic direction and organisational objectives.
Corporate Plan (Four-year delivery plan)	Four-year operational and capital plan linking the strategy to annual programs.	Outlines key new initiatives to be delivered in the next four years. Cyclic relationship with the AMP and LTFP. All three documents to be aligned in terms of financial planning and project delivery.
Long Term Financial Plan (LTFP)	Demonstrates financial sustainability in the medium to long term, while achieving the objectives in the Strategic Plan.	Financial projections in the LTFP adopted by Council must be consistent with those in the AMP adopted by Council.
Annual Business Plan	Outlines Council's activities progressing towards the Strategic Plan objectives. Outlines how Council plans to allocate its budget and what services and projects will be delivered in the financial year.	The AMP informs the annual capital and operational budgets associated with the creation, renewal and maintenance of Council's assets in the Annual Business Plan.

2. Organisational Context

Strategy/plan	Description	Integration with asset management
Environment Strategy	Sets the direction for Council's activities and resource allocation as we strive to protect and enhance the region's environment for future generations.	Provides direction in terms of Council's strategy for the environment. This includes emissions reduction, climate resilience, coastal impacts, water quality and use, water-sensitive urban design (WSUD), biodiversity management, and urban forest management.
Carbon Neutral Plan	Outlines the actions the organisation will take to become carbon neutral by 2030.	Decision-making on all aspects of the asset lifecycle to consider emissions.
Coastal Adaptation Plan	Addresses risks and impacts associated with sea level rise.	Creation and management of assets to be informed by the plan.
Urban Forest Strategy	Our commitment to the urban forest to ensure the city is beautiful, healthy and cool for future generations.	Our urban forest must be considered in all stages of infrastructure management to ensure infrastructure and natural assets can coexist.
Stormwater Management Plan (SMP)	A coordinated approach to managing stormwater. The SMP sets out strategies, actions and programs to minimise flooding, harness stormwater, reduce urban temperatures, and improve waterway health and landscapes.	Informs the upgrade and expansion of the stormwater network for renewal and new capital stormwater projects.
Open Space Strategy	Guides development and management of parks, reserves, recreation facilities and other public spaces until 2030.	Informs the Open Space AMP new capital projects to ensure coordinated delivery of new and renewal projects.



Strategy/plan	Description	Integration with asset management
Playspace Plan	Developed to prioritise investment for playspaces across the city. This plan outlines short, medium and long-term actions over the next 10 years.	Informs the Open Space AMP new capital projects to ensure coordinated delivery of new and renewal projects.
Property Plan	To be developed.	To be developed.
Community Land Management Plans (CLMP)	Outlines what the land will be used for, how it will be managed, and what activities will be permitted on the land to assist Council's ongoing management of the land.	Determines the high-level use of Council's open space to inform future development of the land.
Economic Activation Plan (EAP) (Economic Strategy)	Sets a five-year plan to deliver actions through five key economic strategic areas.	Ensure built infrastructure is able to facilitate future economic changes to the city.
Events Strategy (Events Plan)	A framework and direction for development, management and investment in events for the next five years.	Ensure built infrastructure and operational activities are able to facilitate events within the City.
Tourism Recovery Plan	Guides the recovery and development of Holdfast Bay's tourism industry for three years, re-stimulates tourism and helps businesses and tourism operators recover economically from the impacts of the COVID-19 pandemic.	Assets and infrastructure to support the growing tourism demand and destination development.
Movement and Transport Plan	Provide strategic direction for transportation and sets a short to medium-term action plan.	Inform the functionality of transport infrastructure.
Wellbeing Strategy	To be developed.	To be developed.
Youth Plan	Guides the role of council regarding the provision of youth services and opportunities across our community.	Consideration and voice of young people in development of public spaces and places.

2. Organisational Context

Strategy/plan	Description	Integration with asset management
Arts and Culture Strategy (Arts and Culture Plan)	Provides a framework that guides the coordination, promotion, management, and investment in arts and culture across the City for five years.	<p>Ensure best practice is observed for cultural heritage when delivering projects.</p> <p>Facilitate artwork in the public realm and existing infrastructure.</p> <p>Capture artwork in the open space AMP.</p>
Housing Plan	To be developed.	To be developed.
Disability Access & Inclusion Plan (DAIP)	A four-year plan that guides investment to ensure equal access and inclusion for all people who live, work and play in the City of Holdfast Bay.	<p>Adopt universal design principals.</p> <p>Ensure access and inclusion improvements are included within infrastructure projects.</p>
Regional Public Health Plan	Outlines actions across all four priority areas to improve the health and wellbeing of our community and reduce the incidence of preventable illness and injury.	Maintain infrastructure to encourage active recreation.

Table 2.1 Strategic alignment

Asset management activities are aligned to the IPWEA (Institute of Public Works Engineering Australasia) published International Infrastructure Management Manual (IIMM), which is considered a best-practice guide for asset management. The asset management plans aim to align with the ISO 55000 (international standard for asset management) without seeking to become an accredited ISO document or process.

2.3 Stakeholders

The key stakeholders for asset management and their roles are defined in Table 2.2.

Key stakeholders	Role in asset management plan
Residents/ community	<p>End users of the services provided directly and indirectly by the assets.</p> <p>Provide feedback collected throughout the year including annual satisfaction survey.</p>
Elected Members	<p>Act as custodians of community assets.</p> <p>Set asset management policy and vision.</p> <p>Allocate resources to meet Council objectives in providing services while managing risks.</p>
Audit Committee	<p>Audit Committee will review, and make recommendations and observations to Council on the financial outcomes of the AMPs.</p>
Chief Executive Officer and Senior Leadership Team	<p>Provide leadership and strategic direction.</p> <p>Review Asset Management Policy and Asset Management Strategy.</p> <p>Ensure community needs and the outcomes of service reviews are incorporated into asset management planning and the Long-Term Financial Plan.</p> <p>Ensure Councillors and staff are provided with training in financial and asset management.</p> <p>Ensure accurate and reliable information is presented to Council.</p> <p>Ensure appropriate delegations and approval processes are followed.</p>

2. Organisational Context

Key stakeholders	Role in Asset Management Plan
Manager Engineering	Manages development, implementation and review of asset management plans, the Asset Management Policy and Asset Management Strategy. Responsible for advancing asset management within the organisation.
Asset Management Lead	Prepares asset management plans. Manages asset register and spatial systems. Coordinates data collection. Coordinates annual renewal budget planning. Delivery of asset management improvement programs. Provides technical asset management expertise to the organisation.
Senior Project Manager	Coordinates Council's capital works program.
Manager Field Services	Ensures the maintenance and works programs are achieving service standards.

Table 2.2 Stakeholders' responsibilities

2.4 Asset Portfolio

Council's assets have been categorised into five groups with associated asset management plans. Below is a summary of the asset categories, their value and condition.

Asset category	Replacement value	Average asset condition	Percent of assets in acceptable condition
Buildings	\$142,963,044	2.2 (good)	88%
Open space	\$79,806,772	2.2 (good)	97%
Plant and equipment	\$8,714,919	N/A	N/A
Stormwater	\$69,508,270	1.7 (very good)	91%
Transport	\$339,635,535	2.4 (good)	95%

Table 2.3 Asset summary

2. Organisational Context

2.5 Asset Management System

This strategy aims to align the delivery of asset management activities with the organisation's goals and objectives; this process is known as the "line of sight" with asset management.

The asset management framework consists of the three key asset management documents, the Asset Management Policy, Asset Management Strategy and asset management plans. These documents create transparency and accountability through all aspects of asset management; to ensure all stakeholders understand their roles and responsibilities. The Council's asset management system is outlined in Figure 2.1.



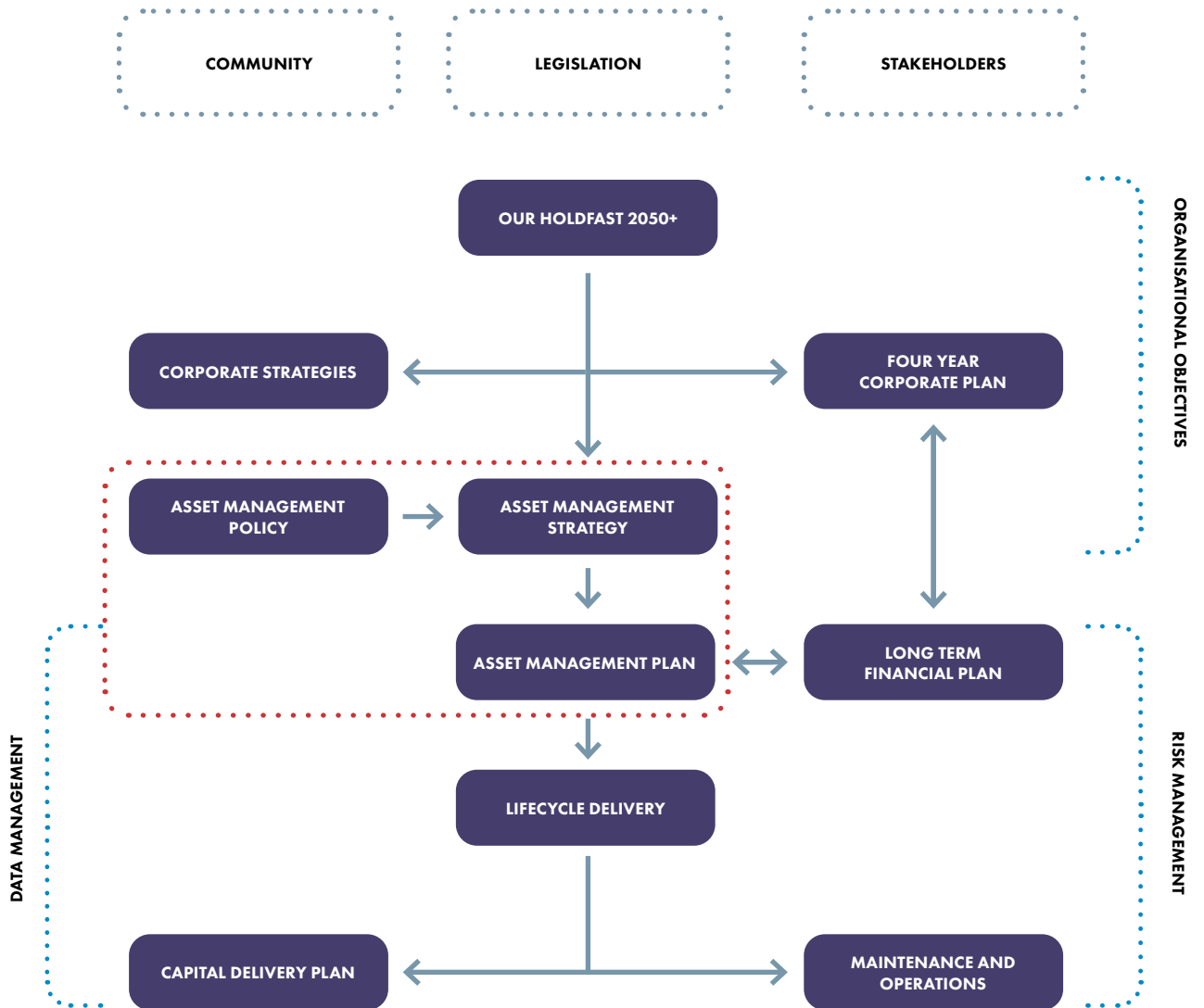


Figure 2.1 Asset management system

ASSET MANAGEMENT FRAMEWORK

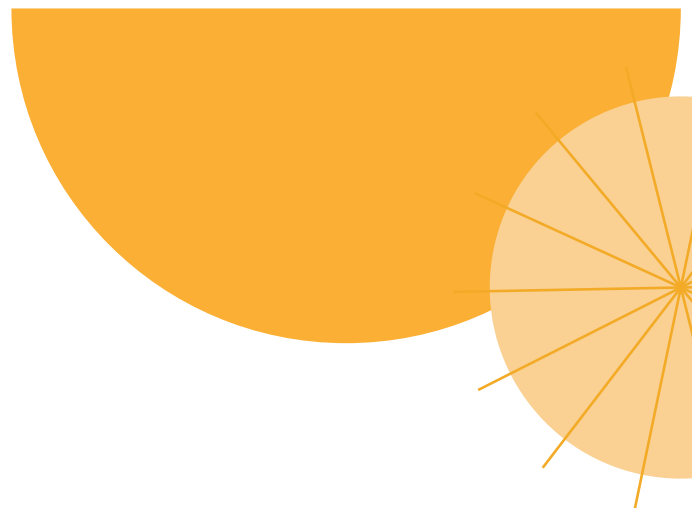
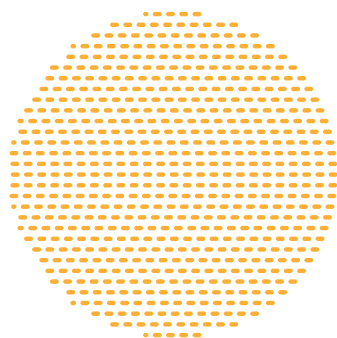
2. Organisational Context

2.6 Strategic Approach to Asset Management

The objective of asset management is to meet a required level of service, in the most cost-effective manner, through management of assets for present and future communities.

The strategic approach to asset management encompasses all practices associated with the asset lifecycle and consideration of the organisational strategic direction, with a viewpoint of the lowest long-term cost (rather than short-term savings) when making decisions.


The guiding principles for asset management are outlined in the Asset Management Policy. These principles inform our asset management processes and decision-making criteria, which provide clear direction to meet the service delivery needs now and into the future.






Gillingham Football Club
LEAGUE PLAYER
JOHN PAINTER
Player Number 69
1967-1968

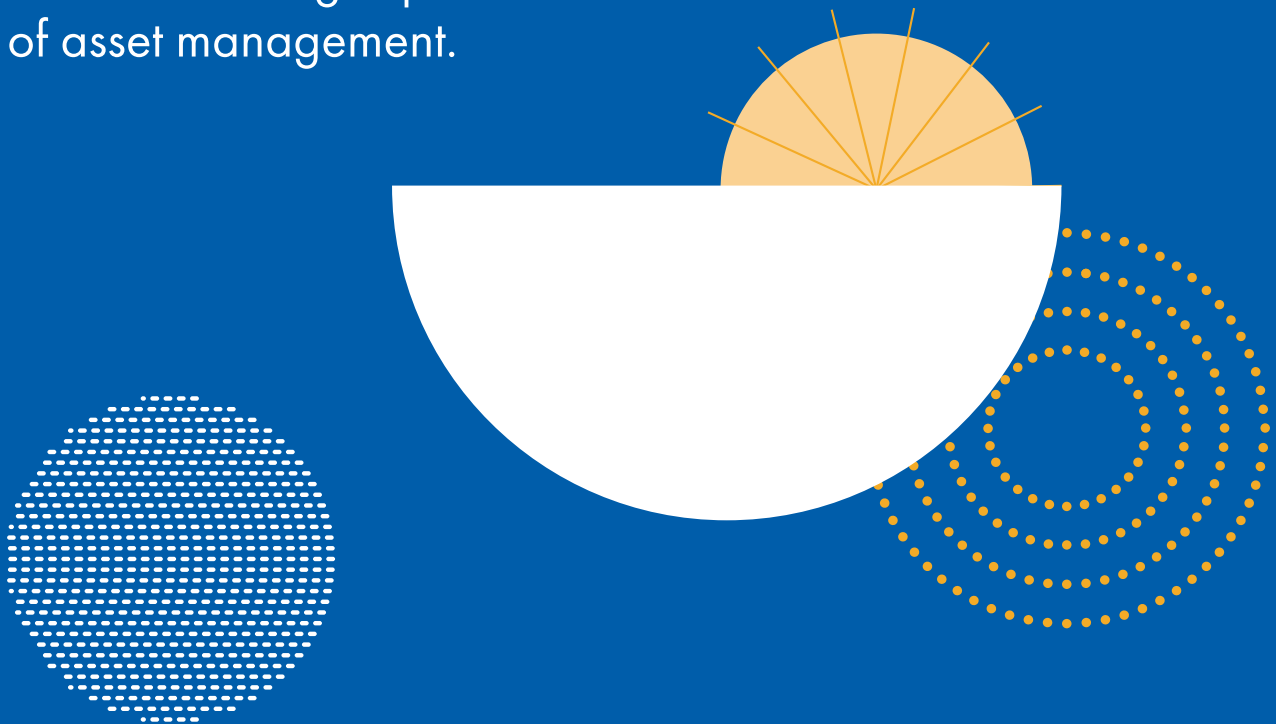

Gillingham Football Club
LEAGUE PLAYER
DAVID FROST
Player Number 652
1967-1968


Gillingham Football Club
LEAGUE PLAYER
ROBERT DEAN
Player Number 65
1967-1968

In Loving Memory of
Gordon "Doc" Bennett
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2099-2100

3. Asset Management Processes and Decision-Making

This section outlines the processes and decision-making criteria for the following aspects of asset management.



3.1 Strategic Asset Management Planning

The asset management documents that make up the asset management framework (section 2.5) are the Asset Management Policy, Asset Management Strategy, and asset management plans. These documents are to be updated in the following timeframes as a minimum:

Document	Frequency	Last renewal	Next renewal
Asset Management Policy	4 years	November 2024	November 2028
Asset Management Strategy	4 years	November 2024	November 2028
Asset management plans	4 years*	November 2024	November 2028

*Comprehensive review of AMP every four years, annual update required. See section 3.2 for detail.

Table 3.1 Asset management framework

3. Asset Management Processes and Decision-Making

3.2 Asset Management Plan

In accordance with the *Local Government Act 1999 (the Act)* and the *Strategic Plan (Our Holdfast 2050+)*, the Council provides a range of community services to the local community and visitors.

Under the Act, Council is required to develop and adopt infrastructure AMPs covering a period of at least 10 years. In addition, Council is required to adopt a long-term financial plan covering a period of at least 10 years.

There is a legislated direct link between the development and implementation of these two plans, with the LTFP updated to reflect forecast expenditure as detailed in the AMP. Variations to the scheduled works in the AMP and the LTFP may be adjusted as the need arises.

The AMPs aim to align with ISO 55000 (international standard for asset management) without seeking to become accredited as an ISO document or process.

The asset management plan is comprehensively reviewed every four years with updates being required more frequently as detailed in Table 3.2.



AMP section	Update frequency	Detail
Introduction	4 years	Update may be required for legislation or relevant Act changes.
Asset class information	4 years	Update for any structural change to asset hierarchy or following a condition assessment.
Stakeholders	4 years	Update following any organisational change.
Levels of Service	1 year	Update following Levels of Service (LoS) review, annual update to track KPIs.
Future demand	4 years	Update following major external changes.
Lifecycle planning	1 year	Update renewal programs, capital programs, and maintenance and operational programs. Ongoing three-year rolling program.
Financial summary	1 year	Update annual valuation, future renewal and new acquisition forecasting.
Risk management	1 year	Update and track risks annually.
Improvements and monitoring	1 year	Update and track improvement program annually.

Table 3.2 Asset management plan timeframes

Performance of AMPs is tracked through the following measures:

1. Level of Service key performance indicators (KPIs).
2. Delivery of improvement program.
3. Improved data confidence.
4. Review of the AMP, minimum every four years.

3. Asset Management Processes and Decision-Making

3.3 Level of Service

The International Infrastructure Management Manual (IIMM) describes Levels of Service (LoS) as “defined service quality for an activity or service area against which service performance may be measured”.

City of Holdfast Bay has two defined levels of service:

- › Customer (community) LoS – community perception of service
- › Technical LoS – technical indicators of performance.

Community LoS in AMPs (measured by annual community consultation (Quality of Life Survey):

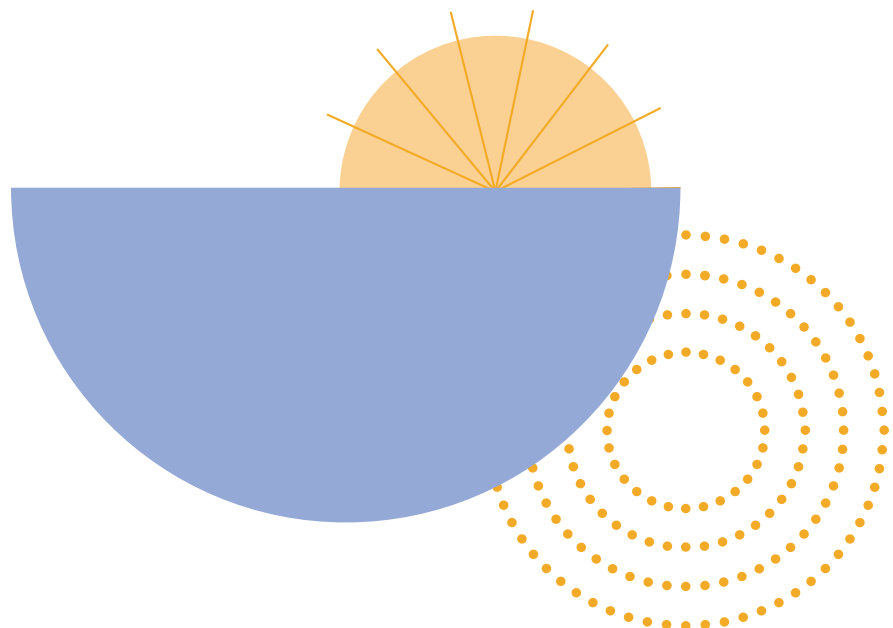
- › Quality (of service)
- › Functionality (fit for purpose)
- › Capacity and utilisation (meets community need).

Technical LoS measures in AMPs:

- › Condition (condition of asset)
- › Renewal (asset renewal/sustainability ratio)
- › Accessibility and inclusion
- › Safety (compliance)
- › Resilience (to climate change)
- › Environmental impact (carbon footprint).

LoS are measured annually within each AMP.

LoS for individual business processes are defined within department’s operational plans. The next service review will be completed via the improvement plan action number 8 (section 5).



3.4 Data Management

Council undertakes a four-year condition assessment and valuation cycle.

Asset class	Previous valuation	Previous condition assessment	Next valuation	Next condition assessment
Open Space	30 June 2023	2022–23	1 July 2027	2026–27
Transport	Road 1 July 2023	2023–24		
	Kerb 1 July 2023	2023–24	1 July 2024	2027–28
	Footpath 31 December 2019	2023–24		
	Transport other 30 June 2021	2023–24		
Stormwater	30 June 2022	2023–24	1 July 2026	2025–26
Buildings	30 June 2022	2018–19	1 July 2025	2024–25
Plant and Equipment	These assets are recognised at cost			
Trees (natural assets) *	N/A	2022–23	N/A	2026–27

Table 3.3 Asset valuation and condition assessment frequency

* Natural assets (trees) are non-financial assets and excluded from the financial register. However, natural assets are managed using asset management principles with a cyclic condition assessment every four years and a 10-year Tree Management Plan. A replacement value and amenity value can be applied to trees.

3. Asset Management Processes and Decision-Making

Accurate and comprehensive data for all asset categories is stored in a centralised corporate asset management information system and mapped through a geographic information system (GIS).

Asset data is stored, managed and maintained in accordance with Council's data management principles and guidelines. See improvement program number 3. The asset data is structured into four tiers grouping assets of a similar nature and use, as outlined in table 3.4.

Tier	Name	Definition	Example
1	Asset Class	Highest level in line with the five asset management plans	Buildings, Open Space, Plant and Equipment, Stormwater, Transport as all Asset Classes.
2	Asset Category	Second subset of assets	Transport (Asset Class) Asset Categories include bridges, footpaths, roads.
3	Asset Sub-Category	Third subset of assets	Open Space (Asset Class), Water (Asset Category) Sub-Categories include Irrigation, Drinking Fountains, Showers.
4	Asset Type	Specific attribute with a unit rate used for valuation	Stormwater (Asset Class), Drains (Asset Category), Pipe (Asset Sub-Category) Asset Type includes 300mm Precast Concrete Pipe, 600mm Precast Concrete Pipe.

Table 3.4 Asset data structure

There is ongoing collection, auditing and updating of the asset data to ensure a single point of truth for each asset, forming a complete and accurate asset register. Following each annual budget cycle, the AMP and LTFP are updated and realigned.

Condition assessments and valuations have been aligned to ensure the valuations are undertaken using the most up-to-date data.

Before each condition assessment cycle, the format and quality of the asset category data is reviewed to ensure the correct level of data is captured to facilitate the appropriate level of predictive modelling, scenario modelling and optimisation for asset management planning purposes.

3.5 Capital Investment

Renewal planning is undertaken using Level of Service and condition data and outlined in each asset category AMP.

New capital projects (single or multi-year), which have been formally approved by Council are included within the LTFP and AMP. Budget bids can also be created for new initiatives (capital) within the annual budget process. These projects are prioritised based on their strategic alignment and subject to Council approval of the annual budget.

As new assets are commissioned through the capitalisation process, they are commissioned and built into future renewal programs. Future operational and maintenance costs are planned, resourced and built into the annual operational budget planning process.

The 10-year renewal forecast developed in the AMP is further developed into a three-year rolling capital renewal program. This program consists of scoping in year one; designing, year two; and construction, year three.

The capital program is approved and documented each year through the annual business plan and undergoes community engagement prior to approval.

3. Asset Management Processes and Decision-Making

3.6 Operations and Maintenance

Regular maintenance is required to maximise service life while minimising service disruption and customer dissatisfaction. Neglecting maintenance of infrastructure by deferring it to future years may create a false economy through increased resourcing for unplanned maintenance, a reduction in asset life, or compromised asset function.

Regularly collecting data and reviewing services can improve the understanding of asset performance and inform operational investment decisions, which can improve the performance or extend the life of assets.

Operational service levels are defined for scheduled maintenance and reactive maintenance across four service areas: open space, trees, civil works, and rapid response / city cleansing. A service review for each of these sections will form part of the improvement plan action number 8 (section 5). The service review will include defining services levels, processes for tracking performance against service levels, resourcing to meet service levels and a framework for decision-making.

3.7 Climate Change

Climate risks to councils are increasing as a result of more extreme events. Increasing costs associated with bushfire losses, heatwave-related deaths and damage, coastal erosion, sea-level rise, storm-surge damage, flooding and storms are occurring across South Australia.

Climate-related risks are not just physical, with councils also facing legal, financial and transitional risks that must be understood and managed.

Councils need to be well-equipped and prepared for supporting our communities and local economies through major disruption and shocks, such as extreme weather and other climate change impacts. Recent experiences associated with the 2019–20 bushfires demonstrate the need for building resilience and reducing risk.

Climate change effects on assets include:

- › Increased rates of deterioration, damage, or destruction of constructed assets
- › Reduced quality and amenity of open space and natural assets
- › Increasing reduction in service such as road closures as a result of more frequent or intense flood events
- › Increasing demand for council asset management and maintenance services as a result of more frequent extreme weather events.

Asset-specific climate change resilience is outlined in the future demand and risk management sections of the AMPs.

Council is undertaking a Resilient Asset Management Program (RAMP), in conjunction with the four Resilient South councils, to gauge the suitability of products, tools and guidelines for assessing climate change risks to assets, and identify options to mitigate and incorporate these risks into our asset management practices. This includes incorporating whole of life decision making when considering an asset renewal or creation, such as future climate impact across the asset life for materials, design, and the resilience of the services the asset provides to the community. The outcomes of the RAMP will inform our asset management practices.

Council has committed to a Carbon Neutral Plan for carbon-neutral operations by 2030. Asset management practices are required to consider asset lifecycle emissions for decision-making and appropriately resource for lower carbon assets and operations in line with the Carbon Neutral Plan.

3.8 Maturity Assessments and Improvements

We undertake maturity assessments every four years with the Asset Management Strategy, addressing issues across all asset categories (section 4).

Maturity assessments will inform the asset management improvement programs (section 5), with a separate asset category-specific improvement program incorporated into the AMPs.

3. Asset Management Processes and Decision-Making

3.9 Risk Management

The process for managing Council's risks is consistent with the International Risk Management Standard ISO 31000:2018.

The objective of the risk management process with regards to trees is to ensure:

- › All significant operational and organisational risks are understood and identified
- › The highest risks that need to be addressed in the short to medium term are identified
- › Strategies and treatments to address risks are identified and applied.

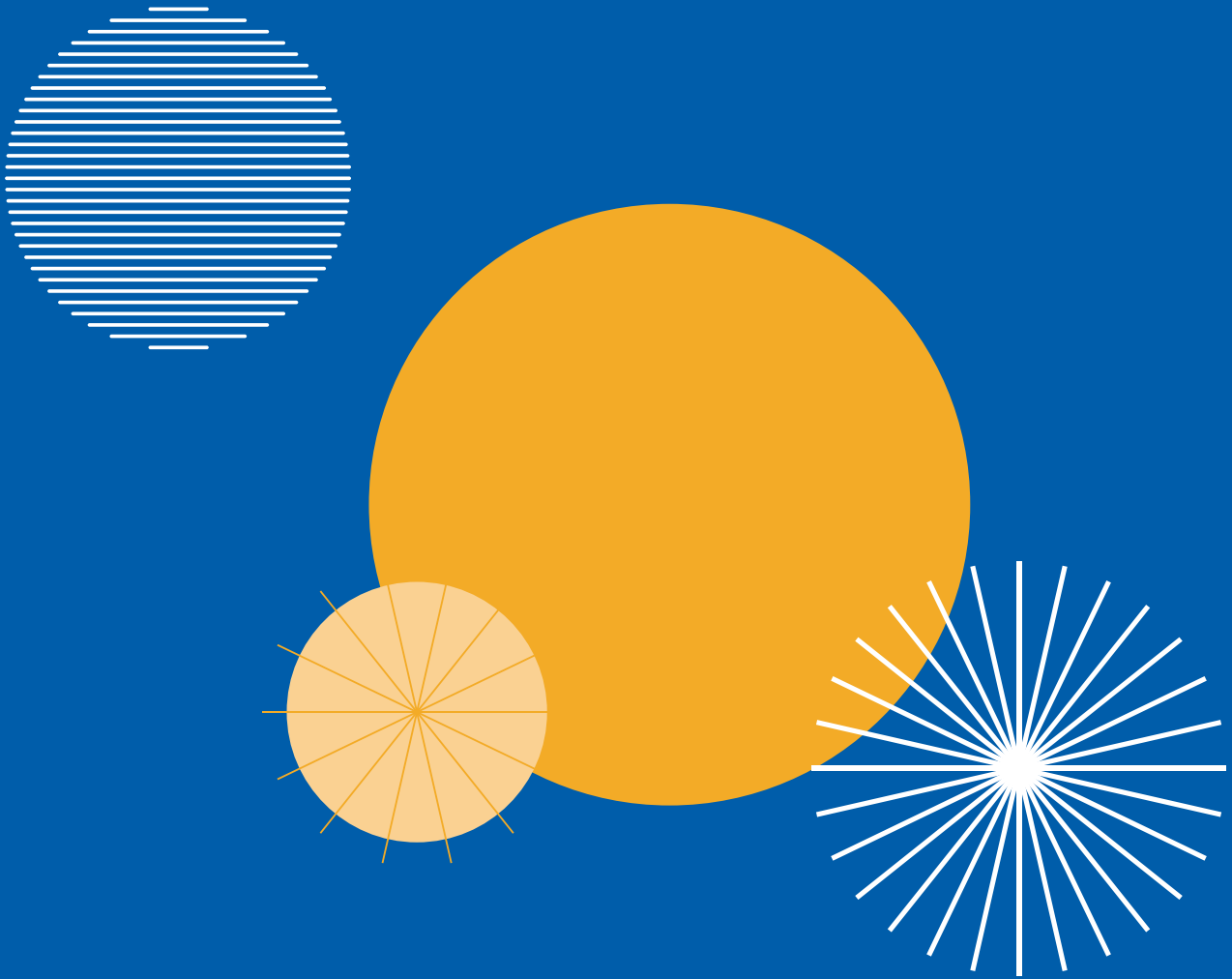
Council acknowledges risk management is an essential part of best-practice asset management. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. It develops a risk rating, evaluates the risk and develops a risk treatment plan for unacceptable risks.

The asset management risk register is reviewed and updated at minimum annually in-line with our risk management procedures. These risks are summarised in each asset management plan. The asset management risk register should be reviewed with the council's strategic and operational risk registers.

Council undertakes an internal asset management audit every four years, prior to the council election, to provide assurance that established processes and controls in relation to asset management are robust. The last audit was in 2022, with the next audit in 2026.



4. Asset Management Maturity



IPWEA (Institute of Public Works Engineering Australasia) published the International Infrastructure Management Manual (IIMM), which is considered a best-practice guide for asset management, and developed an assessment tool for asset management maturity.

This assessment tool looks at the gap between the current and target asset management maturity, where the sustainable, cost-effective asset or investment performance is a function of the quality of underlying asset management practices, systems and culture in those organisations.

The IIMM asset management maturity assessment completed in 2024 is outlined in Table 4.1.

IIMM Ref	Question	Section	Current score	Target score	Maturity gap
2.1	1	AM policy and objectives	75	60	+15
2.2	2	Levels of Service framework	75	60	+15
2.3	3	Demand forecasting and management	60	60	0
2.4	4	Asset condition and performance	65	60	+5
2.5	5	Strategic Asset Management Plan	70	60	+10
3.2	6	Managing risk and resilience	65	60	+5
3.3	7	Operational planning	60	60	0
3.4	8	Capital works planning	65	60	+5
3.5	9	Asset financial planning and management	60	60	0
3.6	10	AM plans (for the asset portfolio and assets)	75	60	+15
4.1	11	AM people and leaders	55	60	-5

4. Asset Management Maturity

IIMM Ref	Question	Section	Current score	Target score	Maturity gap
4.2	12	Asset data and information	55	60	-5
4.3	13	Asset management information systems (AMIS)	60	60	0
4.4	14	AM process management	55	60	-5
4.5	15	Outsourcing and procurement	55	60	-5
4.6	16	Continual improvement	55	60	-5
Overall score			63	60	+3

Summary Results

IIMM Ref	Question	Section	Current score	Target score	Maturity gap
2		Understanding and defining requirements	69	60	+9
3		Developing asset management lifecycle strategies	65	60	+5
4		Asset management enablers	56	60	-4
Overall score			63	60	+3

Table 4.1: IIMM asset management maturity assessment 2024

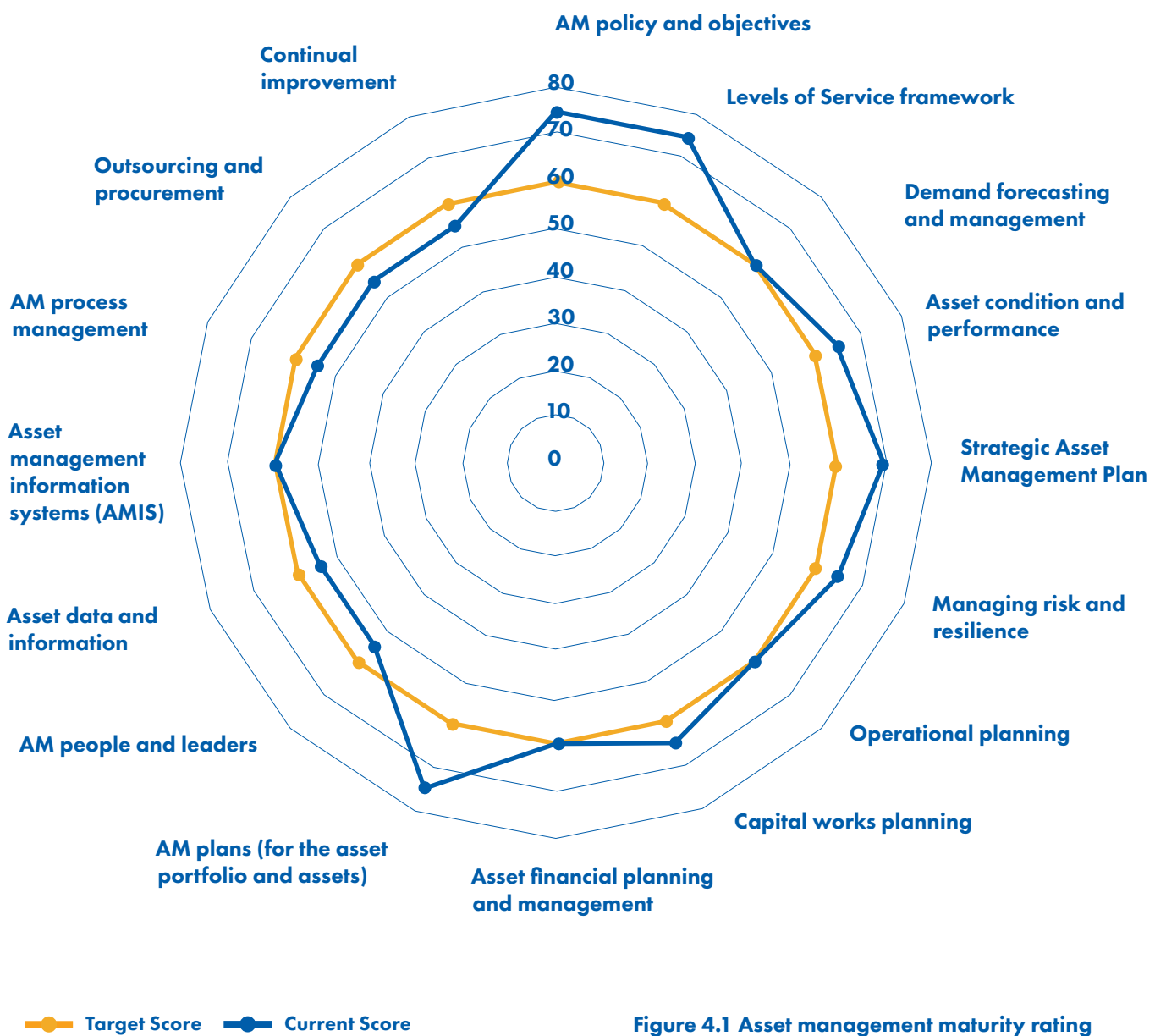
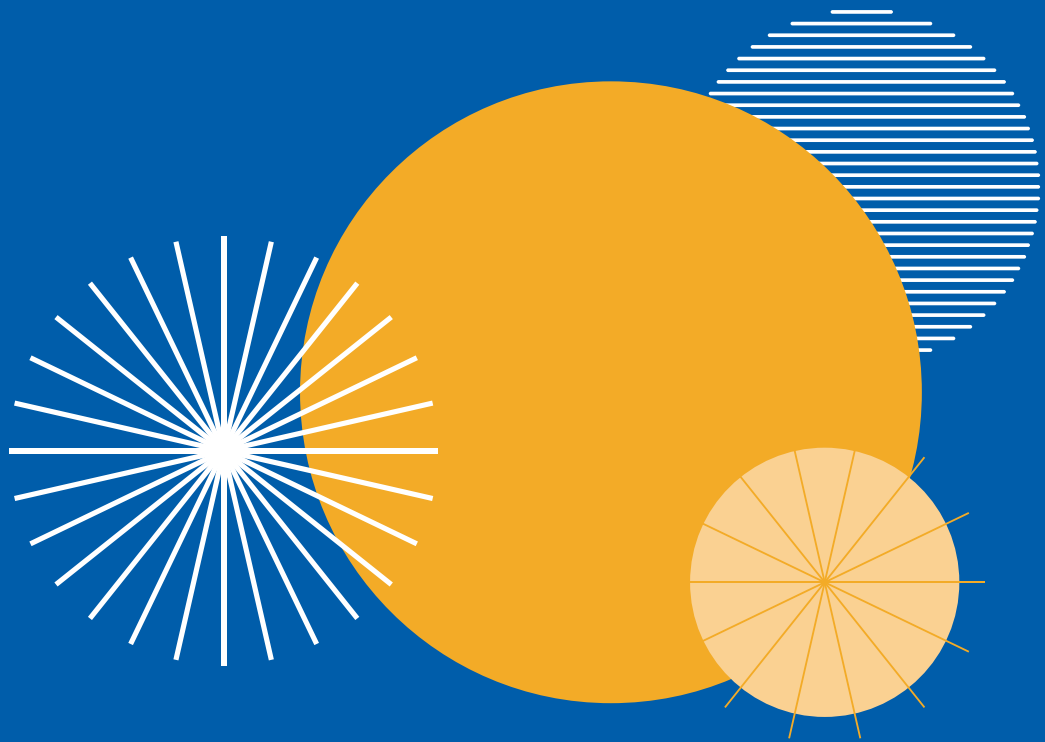


Figure 4.1 Asset management maturity rating

5. Improvement Program

This section details improvements linked to the maturity assessment to improve the efficiency in the way we deliver our asset management services.



Action number	Action	IIMM ref.	Action officer	Due
1	Implement the AM Strategy's monitoring, review and reporting processes for AM documents and improvement programs.	2.1, 2.5, 4.1, 4.3, 4.4, 4.6	Manager Engineering	July 2025 and ongoing
2	Develop the three-year rolling capital works program with business case development for major projects.	3.4, 4.6	Senior Project Manager	December 2025
3	Establish an approved data management framework and guidelines for asset register, including system integration and to inform predictive modelling.	2.4, 4.2, 4.3, 4.4	Asset Management Lead	July 2026 and ongoing
4	Undertake cyclic data collection to continue to improve data quality for decision-making.	2.4, 4.2	Asset Management Lead	Annual ongoing
5	Annually track measured community and technical LoS for all asset classes.	2.2	Asset Management Lead	June 2025 and ongoing
6	Review AMPs with alignment to Asset Management Strategy and Council strategies. Incorporate scenario modelling into the AMP.	2.3, 2.5, 3.2, 3.6	Asset Management Lead	November 2024
7	Update each asset categories unit rates through the revaluation process.	3.5	Asset Management Lead	Annual ongoing

5. Improvement Program

Action number	Action	IIMM ref.	Action officer	Due
8	<p>Review operational LoS and update responsibilities, resourcing and planning to meet agreed LoS.</p> <p>Implement a system to prioritise, assess and action requests in-line with operational LoS.</p>	3.3	Manager Field Services	June 2025
9	<p>Develop a resource strategy to deliver on improvement programs and identified AM activities.</p> <p>Track and report on improvement programs.</p>	4.5, 4.6	Asset Management Lead	July 2026
10	<p>Track the asset risk register annually, and report to the senior leadership team (SLT), in alignment with the operational risk register, strategic risk register and AMPs.</p>	3.2	Asset Management Lead	November 2024
11	<p>Improve internal communications and awareness of AM activities with key stakeholders. AM Steering Committee reporting to SLT quarterly.</p>	3.6, 4.1, 4.4	Manager Engineering	December 2023
12	<p>Incorporate climate change into all levels of asset management practices through:</p> <ul style="list-style-type: none"> › Implementation of Resilient Asset Management Program recommendations › Alignment with the Carbon Neutral Plan via tracking of carbon emissions and reduction of emissions across the asset lifecycle. 	N/A	Manager Engineering	June 2026 and ongoing

Table 5.1 Improvement program



1939

1945

1914

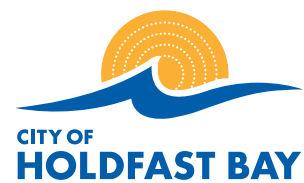
1919

ARCH OF REMEMBRANCE

KEEP LEFT



STW



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Attachment 2

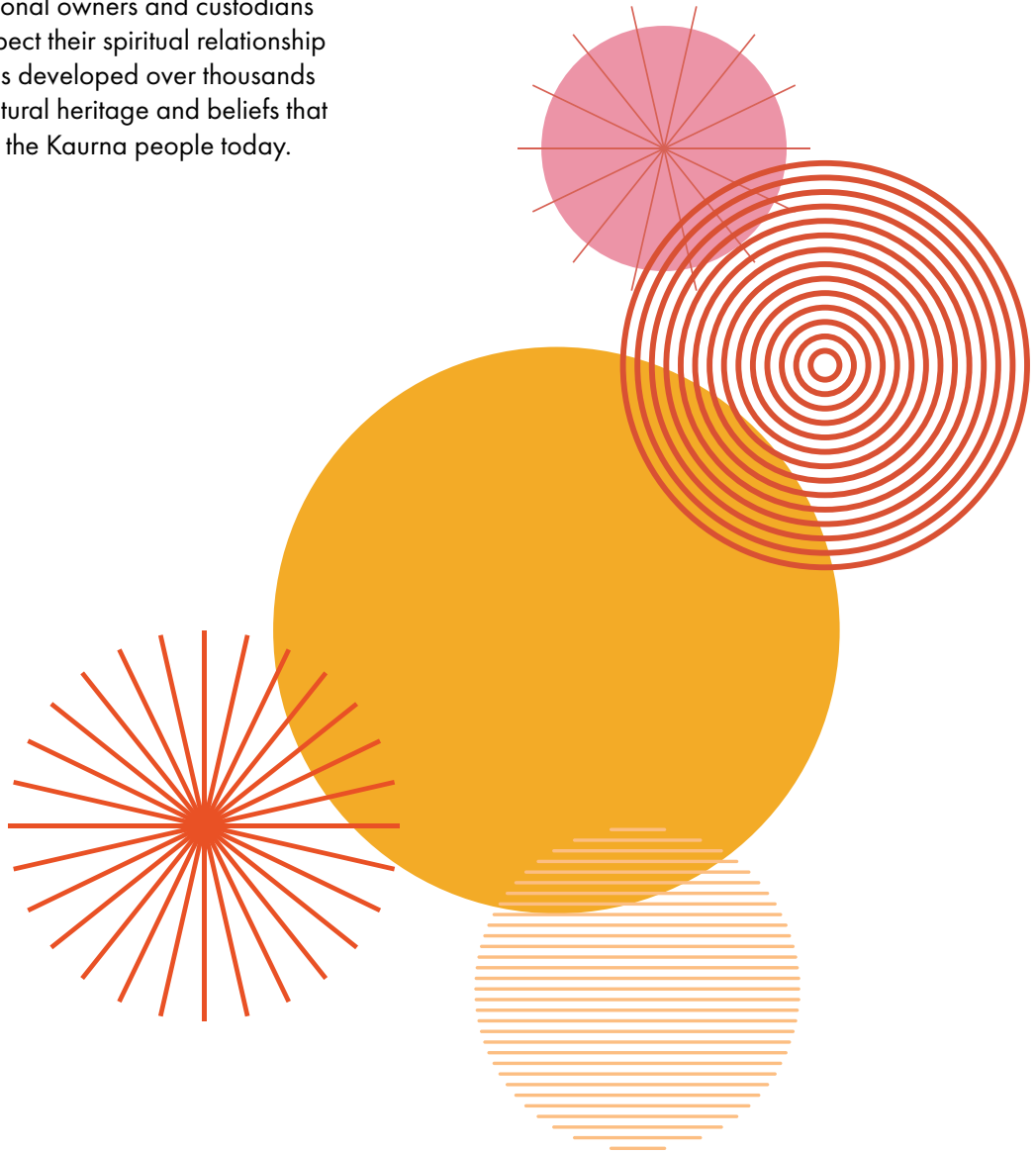
Buildings Asset Management Plan

2024



Acknowledgement to Country

The City of Holdfast Bay acknowledges the Kaurna People as the traditional owners and custodians of the land. We respect their spiritual relationship with country that has developed over thousands of years and the cultural heritage and beliefs that remain important to the Kaurna people today.



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Executive Summary

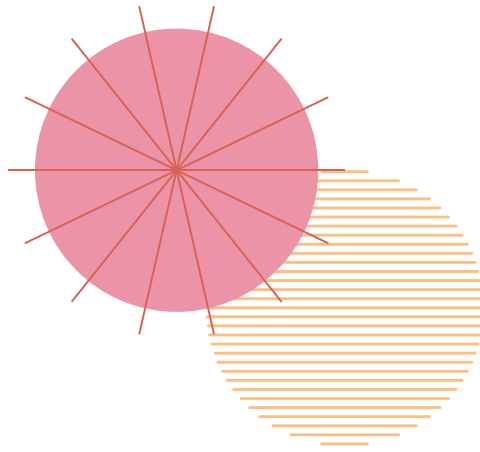
The City of Holdfast Bay owns and maintains 146 buildings worth over \$142 million providing a range of community services including sport and recreational activities, surf life saving, libraries, public toilets, commercial activities, and civic, administration and operational functions.

The objective of asset management is to ensure the City of Holdfast Bay's assets are managed in the most cost-effective and sustainable way, so we can continue to deliver valuable services for our community now and into the future.

To ensure our assets are providing the appropriate service to the community, levels of service are tracked each year. These levels of service are defined under quality, function, capacity and climate.

Asset lifecycle planning outlines how Council plans to manage building assets in an optimised cost-effective manner while ensuring delivery of the agreed service levels. The lifecycle of assets can be defined in four stages, including:

- › Creation/acquisition (planning, design, procurement, construction)
- › Operations and maintenance (operate, maintain, monitor)
- › Capital renewal/replacement
- › Decommission/disposal.

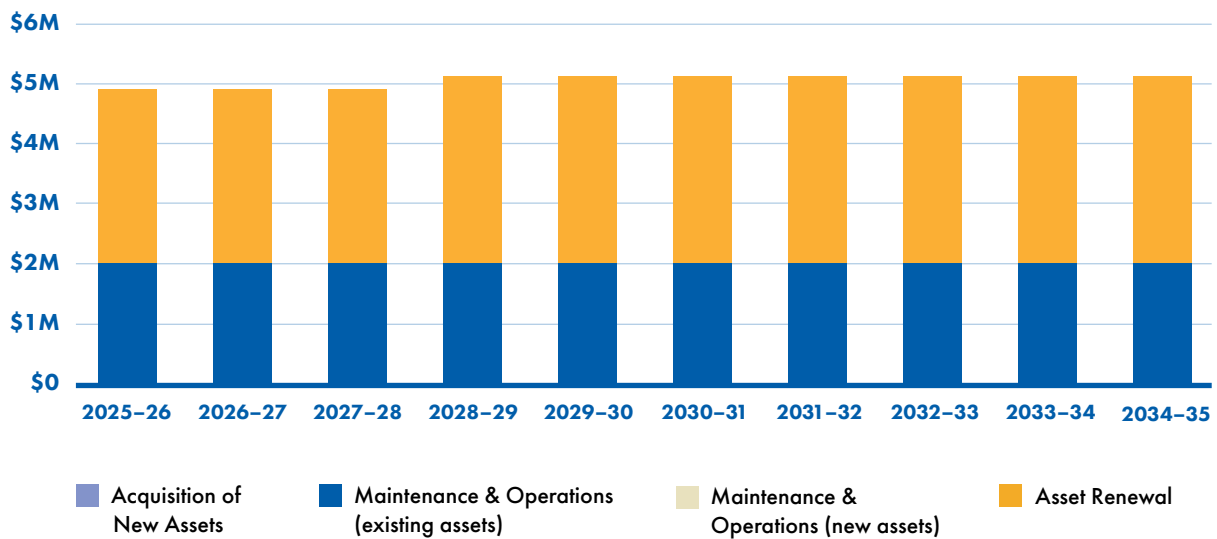


The physical condition of our assets is a level of service indicator to ensure we are appropriately investing in assets. The targets for condition are overall average condition better than 3.0 (fair) and the percentage of assets in fair to very good condition above 90%. The current condition levels are:

- › Average condition: 2.2 (good)
- › Fair to very good condition percentage: 88%.

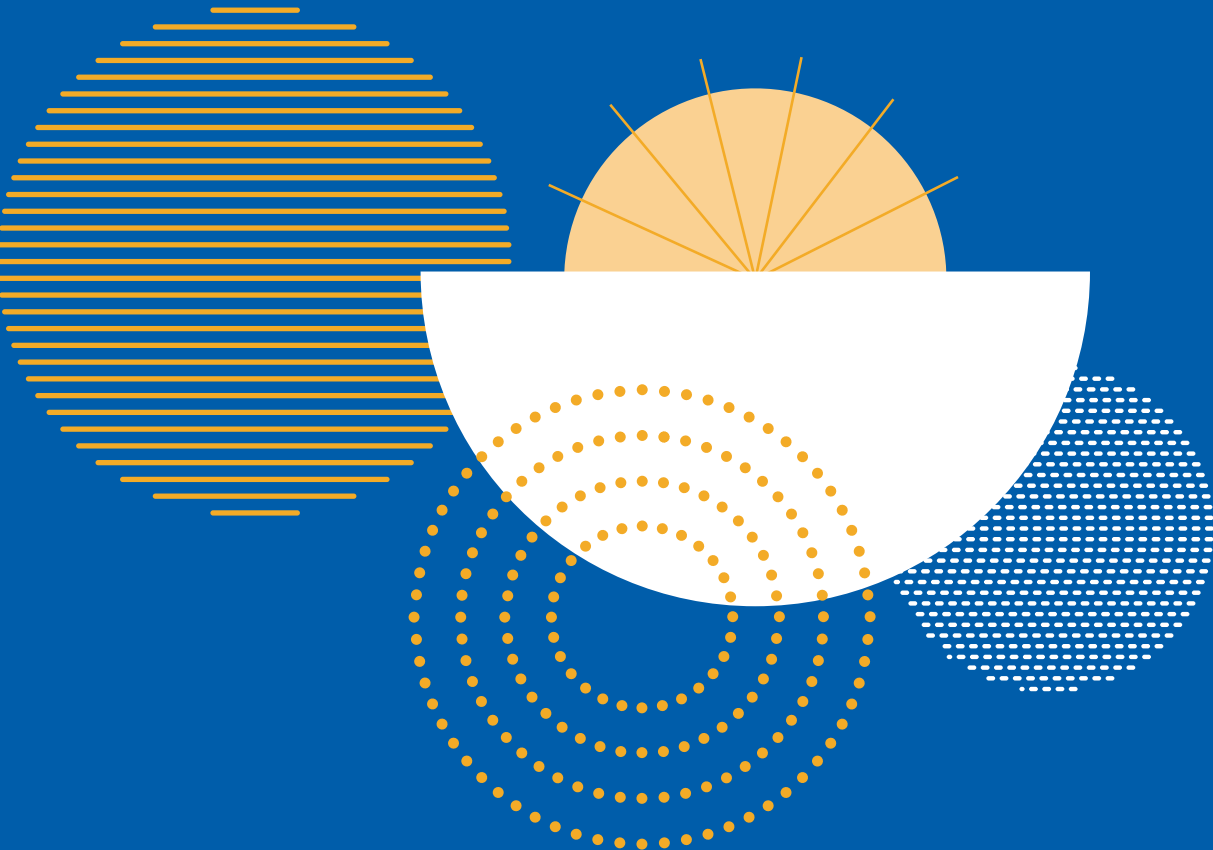
The expenditure forecast for all four stages of the asset lifecycle is summarised below.

FORECAST EXPENDITURE - BUILDINGS



Council is committed to continuously improving the quality and maturity of its asset management practices. The building improvement program has been developed as a roadmap for these improvements in conjunction with the Asset Management Strategy.

1. Introduction



1.1 Purpose

City of Holdfast Bay (Council) owns and maintains buildings to provide a range of community services including sporting and recreational activities, surf life saving, libraries, public toilets, caravan park cabins, commercial buildings, and Council's civic, administration and operational functions.

Building assets are fundamental to providing services that contribute to the health and wellbeing of our residents and visitors, and to maintaining the liveability and economic vitality of our council area.

The strategic direction for the overall management of our buildings assets is detailed in several documents including Council's Strategic Plan (*Our Holdfast 2050+*).

The asset management plan addresses how we manage our building assets.

Assets covered in this plan include:

- › Commercial buildings (45)
- › Community buildings (21)
- › Council buildings (8)
- › Public toilets (25)
- › Sport and recreation buildings (45)
- › Utility buildings (2).

The plan aims to demonstrate proactive management of assets in compliance with regulatory requirements to sustainably meet present and future community needs through:

- › Aligning with industry best practice and international standard for asset management ISO 55000:2014 without seeking accreditation as an ISO document or process
- › Aligning delivery of asset management activities with organisational goals and objectives
- › Creating transparency and accountability through all aspects of asset management
- › Meeting the agreed Levels of Service in the most cost-effective way through the creation, acquisition, maintenance, operation, rehabilitation, and disposal of assets.

1. Introduction

1.2 Strategic Context

In accordance with the *Local Government Act 1999* (the Act) and the Strategic Plan (*Our Holdfast 2050+*), the council provides a range of community services to the local community and visitors.

Assets are the foundation stones of the Council and management of assets is essential to achieve our Council's vision of:

Protecting our heritage and beautiful coast, while creating a welcoming and healthy place for all in South Australia's most sustainable city.

This plan is developed and implemented in conjunction with the following plans, strategies, and policies:

- › Strategic Plan (*Our Holdfast 2050+*)
- › Corporate Plan (Four-year delivery plan)
- › Long Term Financial Plan (LTFP)
- › Asset Management Policy
- › Asset Management Strategy
- › Asset Management Plans (AMPs)
- › Open Space and Public Realm Strategy 2018–2030
- › Property Plan (in development)
- › Carbon Neutral Plan.

City of Holdfast Bay's planning framework is outlined in Figure 1.1.

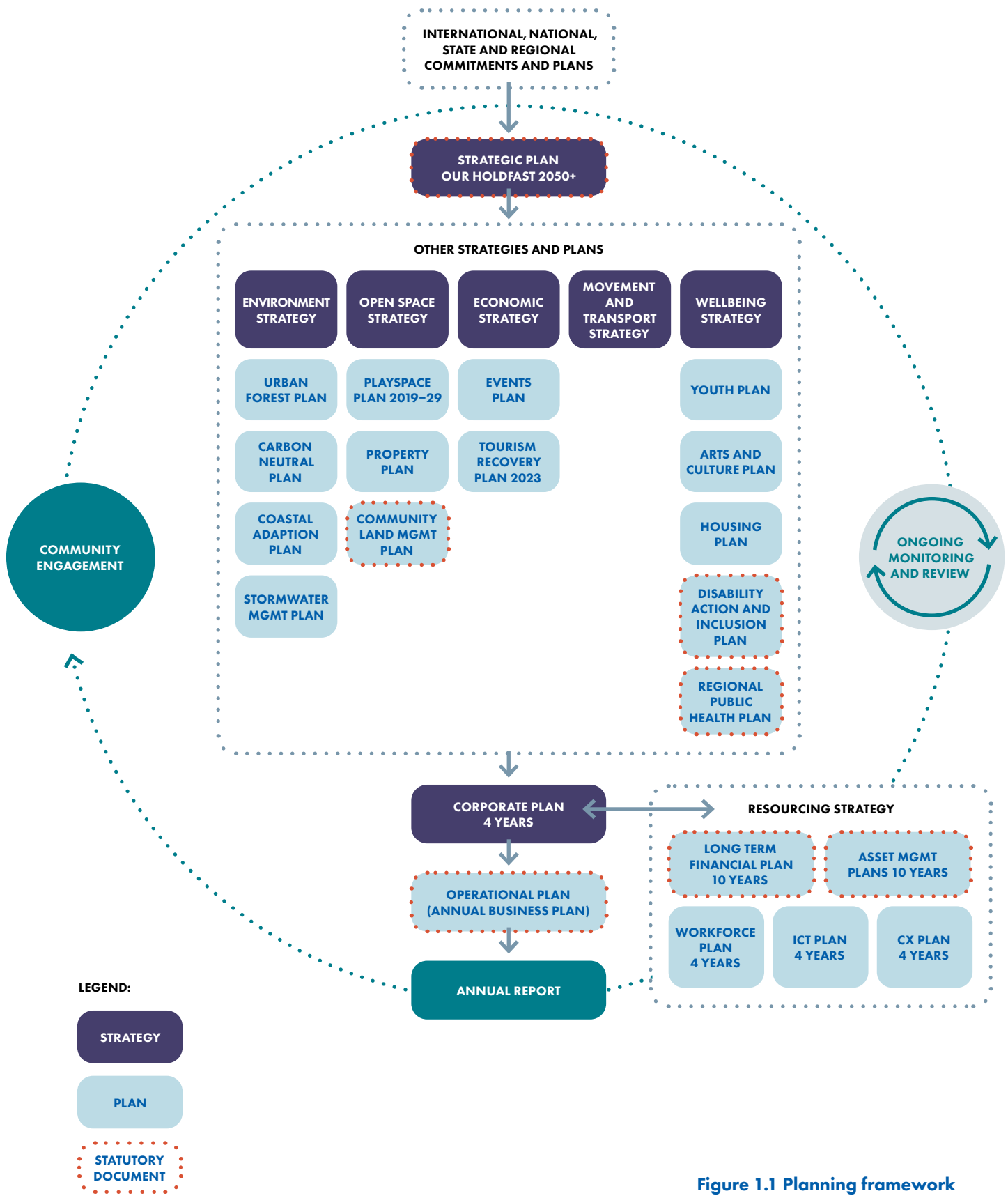


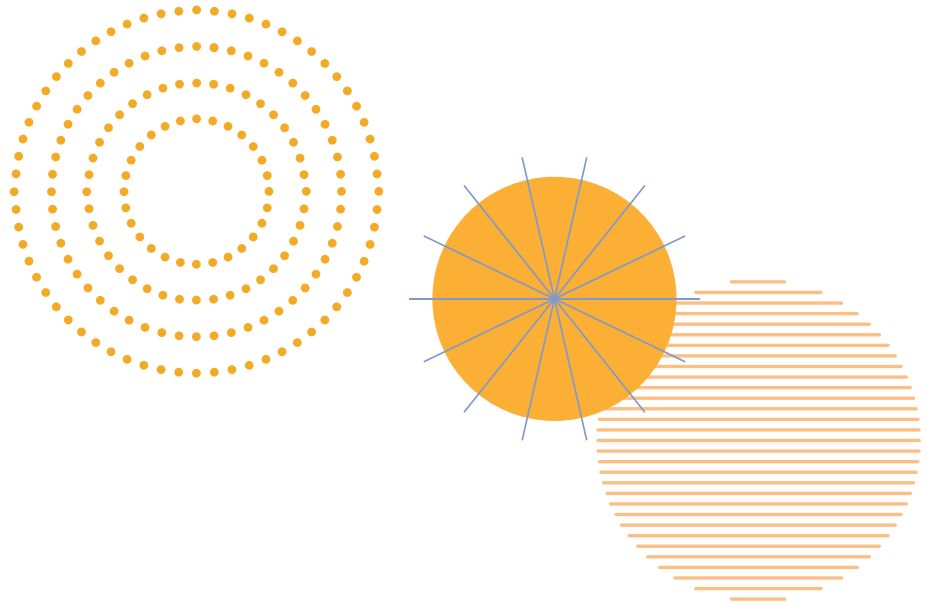
Figure 1.1 Planning framework

1. Introduction

1.3 Stakeholders

Key stakeholders responsible for asset management and end users of building assets are provided in Table 1.1.

Key stakeholders	Role in Asset Management Plan
Residents/community	End users of the services provided directly and indirectly by the assets. Provide feedback collected throughout the year, including the annual satisfaction survey.
Elected Members	Act as custodians of community assets. Set asset management policy and vision. Allocate resources to meet Council objectives in providing services while managing risks.
Audit Committee	Reviews, and makes recommendations and observations to Council on the financial outcomes of the asset management plans.
Chief Executive Officer and Senior Leadership Team	Provide leadership and strategic direction regarding management of assets and service provision. Review Asset Management Policy and Asset Management Strategy. Ensure community needs and agreed service levels are incorporated into asset management planning and the Long Term Financial Plan. Ensure councillors and staff provided with training in financial and asset management practices. Ensure accurate and reliable information is presented to Council. Ensure appropriate delegations and approval processes are followed.



Key stakeholders	Role in Asset Management Plan
Manager Engineering	<p>Manages development, implementation and review of asset management plans, the Asset Management Policy and Asset Management Strategy.</p> <p>Responsible for advancing asset management within the organisation.</p>
Asset Management Lead	<p>Prepares asset management plans.</p> <p>Manages the asset register and spatial systems.</p> <p>Coordinate condition data collection.</p> <p>Coordinates annual renewal budget planning.</p> <p>Delivery of asset management improvement programs.</p> <p>Provides technical asset management expertise to the organisation.</p>
Manager Buildings and Facilities	<p>Coordinates the buildings capital works program.</p> <p>Ensures the maintenance and works programs are achieving service standards.</p>
Property Officer	<p>Management of all leases and licences associated with council buildings.</p>

Table 1.1 Stakeholder responsibilities

1. Introduction

1.4 Asset Management Framework

The Asset Management Strategy aims to align the delivery of asset management activities with the organisation's goals and objectives; this process is known as the "line of sight" with asset management.

The asset management framework consists of the three key asset management documents, the Asset Management Policy, Asset Management Strategy and asset management plans.

These documents create transparency and accountability through all aspects of asset management to ensure all stakeholders understand their roles and responsibilities.

The Council's asset management system is outlined in Figure 1.2. The asset management system is the end-to-end process of asset management within Council. The asset management framework connects Council's strategic vision and goals to the on-the-ground delivery of our services.



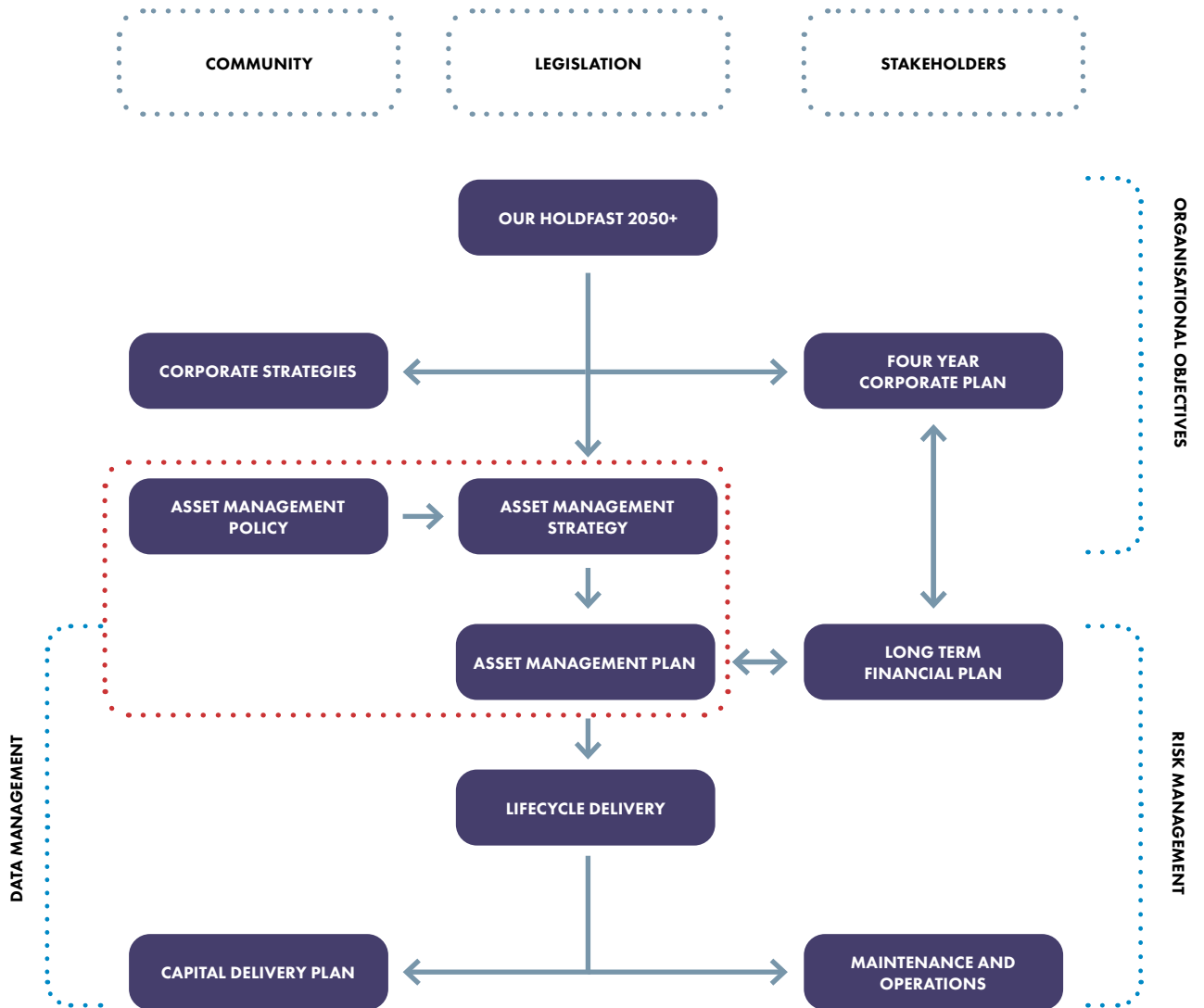
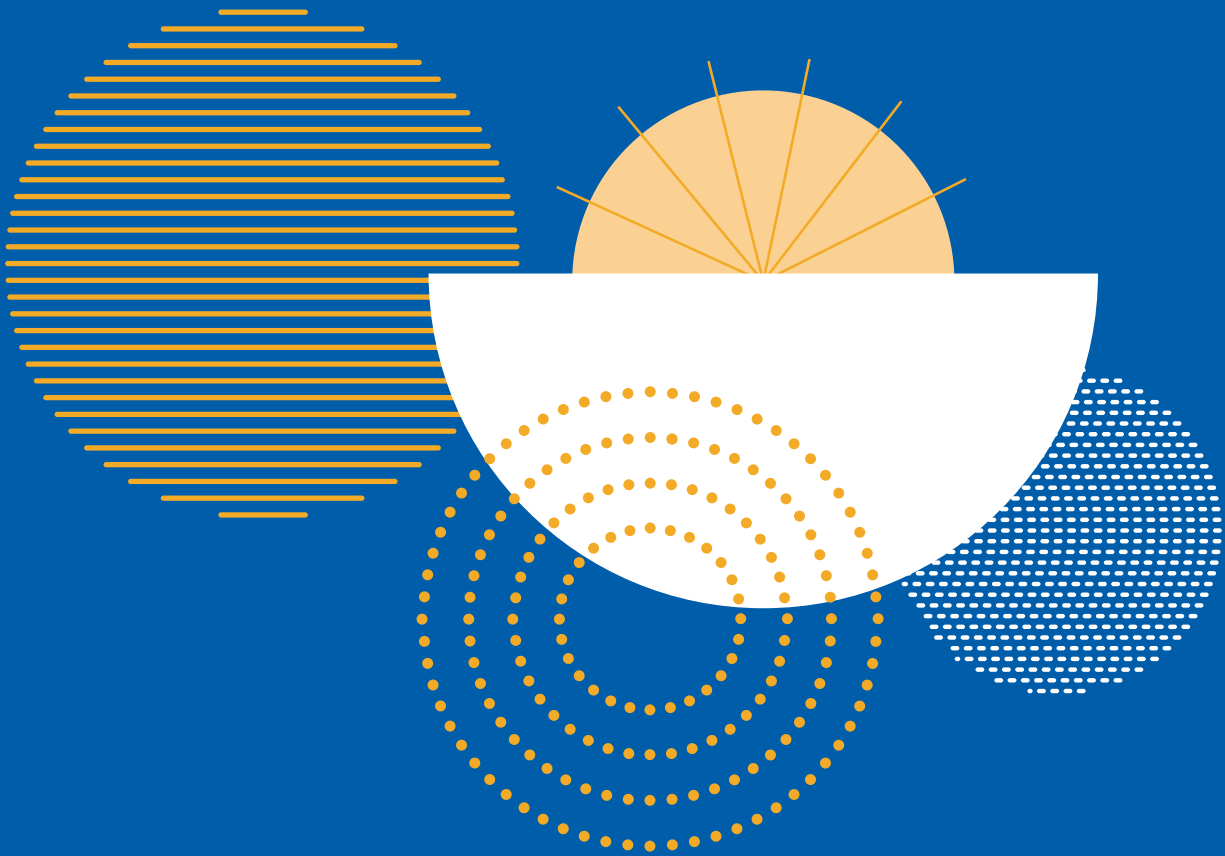


Figure 1.2 Asset management system



2. Asset Class Information



2.1 Asset Hierarchy

The building asset hierarchy provides a framework for structuring data in an information system to assist in the 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 level planning and delivery.

Hierarchy	Criticality	Description
A	High	Buildings that are public facing with high usage or are critical to core council operations.
B	Medium	Buildings where failures resulting in partial or complete building closure are manageable and not likely to have immediate and extreme impact on council or community operations.
C	Low	Buildings with little to no operational impact.

Table 2.1 Building asset hierarchy categories

2. Asset Class Information

BUILDINGS

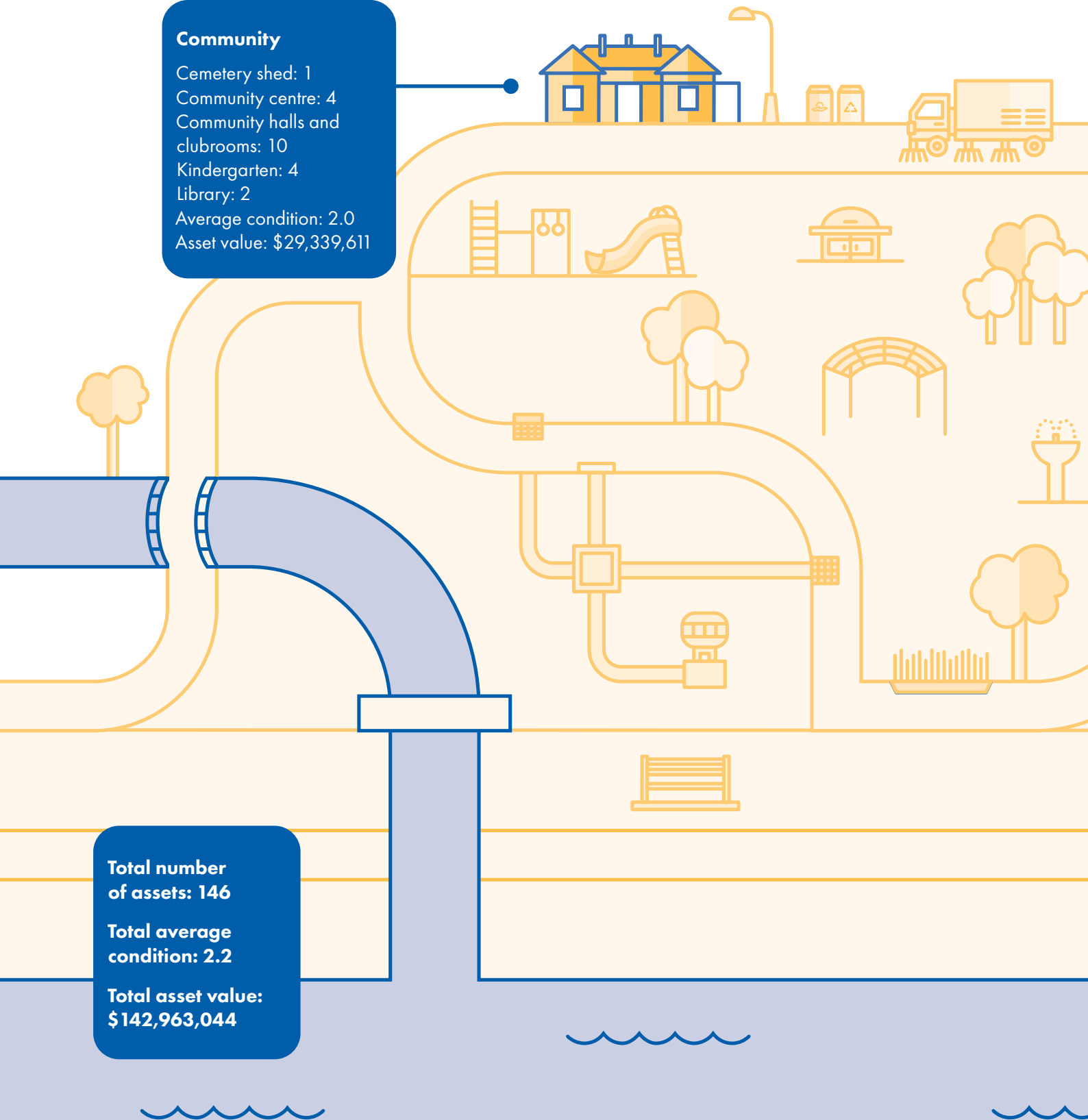
Community

Cemetery shed: 1
Community centre: 4
Community halls and clubrooms: 10
Kindergarten: 4
Library: 2
Average condition: 2.0
Asset value: \$29,339,611

Total number of assets: 146

Total average condition: 2.2

Total asset value: \$142,963,044



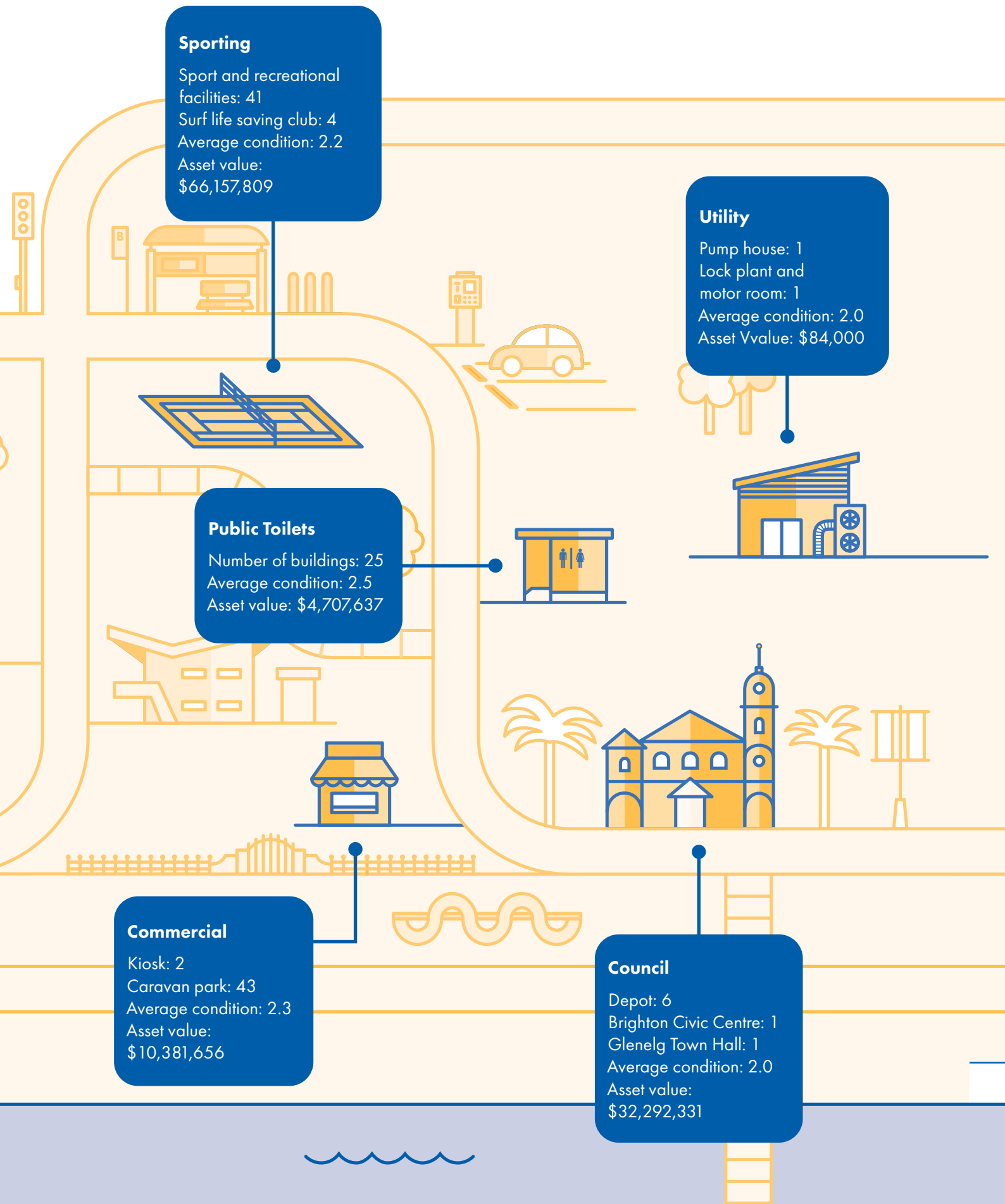
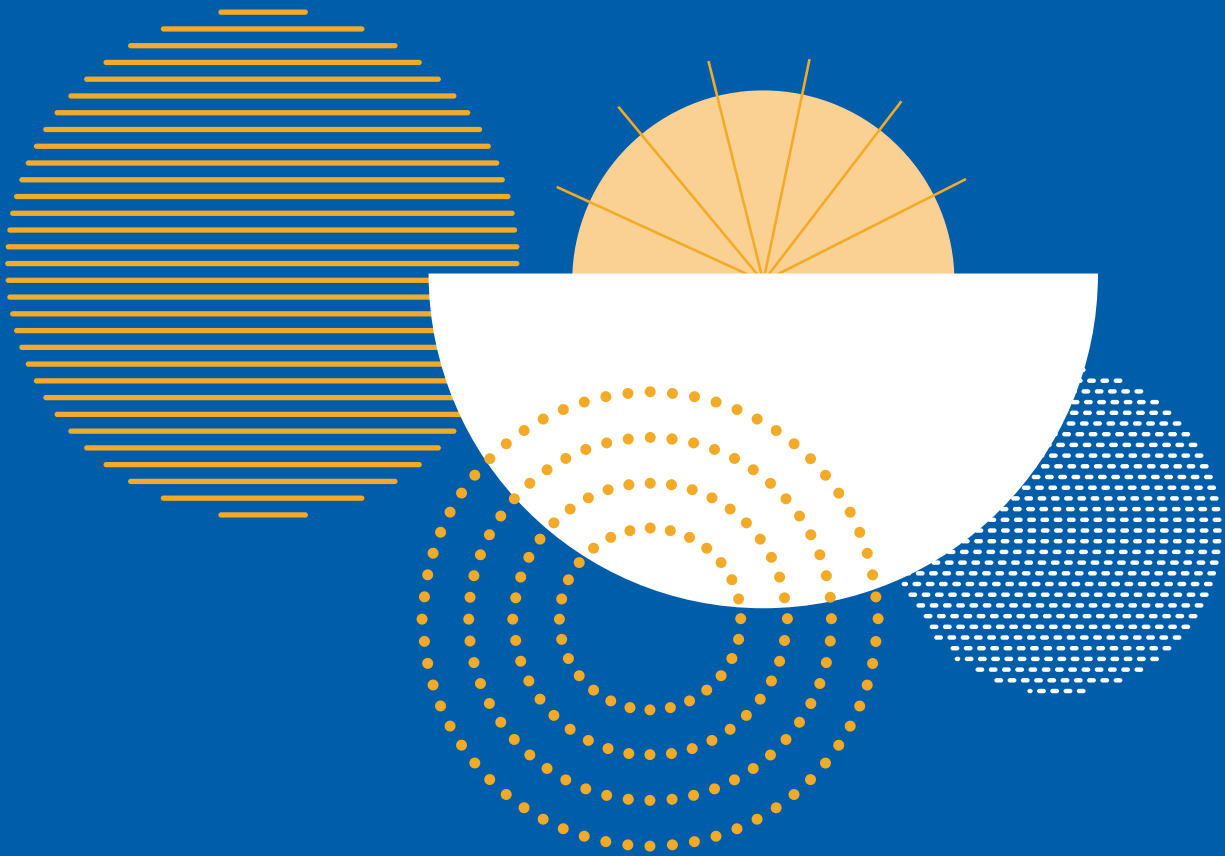


Figure 2.1 Building asset class information

3. Levels of Service



The International Infrastructure Management Manual (IIMM) describes Levels of Service (LoS) as “defined service quality for an activity or service area against which service performance may be measured.”

City of Holdfast Bay has two defined Levels of Service for building assets for:

- › Community Levels of Service
 - community perception of service
- › Technical Levels of Service
 - technical indicators of performance.

The defined Levels of Service are designed to support the continued performance and function of building assets to a reasonable standard, where maintenance and servicing are compliant with legislative requirements and manufacturing specifications. They are intended to ensure the building assets and associated budgets are appropriate to meet the service levels.

Community and technical Levels of Service are used as performance indicators.

Detailed operational Levels of Service for individual business processes are defined within the department's operational plans. Requirements are identified in the improvement actions section.

3. Levels of Service

3.1 Community Levels of Service

Council receives feedback from a variety of sources including:

- › Community enquiries and requests
- › Community Strategy consultation
- › Annual Business Plan consultation
- › Project feedback

- › Development of AMPs
- › Quality of Life Report 2023
- › Customer satisfaction surveys.

This feedback is built into all areas of the Plan and we seek to measure our performance against community expectation through our service level links to customer request records and the Quality of Life 2023 Report.

Performance measure	Objective	Performance measure	Key performance indicator	2024 performance
Quality	Providing and maintaining community centres and programs	Quality of Life Survey score	Greater than 7.5	7.9
Quality	Providing and maintaining public toilets	Quality of Life Survey score	Greater than 7.5	7.4
Quality	Providing and maintaining sporting facilities	Quality of Life Survey score	Greater than 7.5	8.3

Table 3.1 Community levels of service

3.2 Technical Levels of Service

Performance measure	Objective	Performance measure	Key performance indicator	2024 performance
Quality (condition)	Physical condition of buildings within agreed service level condition	Condition of buildings	Average condition less than 3.0	2.2
Quality (condition)	Physical condition of building assets is within agreed service level condition	Condition of buildings	Percentage of poor or very poor (PVP) assets below 10%	12%
Quality (renewal)	Sustainably managing the renewal of assets	Asset renewal ratio (Renewal expenditure over forecast budget)	90%–110%	144% (2021–2023)
Quality (responsiveness)	Building assets are functioning and maintained within determined response times	Time taken to respond to requests	Meet response times for priority 4 and 5 requests (90%)	TBC
Function (safety)	Compliance	Legislative compliance testing undertaken and complaint	100% compliance	Yes
Climate (mitigation)	Reduce and eliminate emissions to reach 2030 carbon-neutral target	Emissions reduction from previous year	Evidence-based reduction	TBC
Climate (adaptation)	Reduction of asset management climate risk to Council	Consider climate risk in infrastructure decision-making	Progress the RAMP and implementation of actions	Yes

Table 3.2 Technical levels of service

3. Levels of Service

All community and technical Levels of Service have been achieved with the following exceptions:

Service level	Response action
Quality –providing and maintaining public toilets: 7.4 (target 7.5)	Significant investment in public toilets has been made in the past two financial years, including the new Seacliff Amenity Facility, a new toilet block on the Patawalonga and the ongoing renewal program of existing facilities.
Quality (renewal) –asset renewal ratio: 144% (target 90%–110%)	Through the new initiative process, several council buildings have had improvements during this period. These improvement projects have included associated renewal works to complement network upgrades.
Quality (condition) –Physical state of assets PVP below 10%: 12%	An asset condition inspection is scheduled for 2024–25 to review and update the condition data. The data will inform updated maintenance and renewal programs to meet service level requirements.

Table 3.3 Response actions

Following a condition audit and service review of the building asset class in 2024–25, new service levels will be developed to further measure the suitability and performance of our building portfolio.

Levels of Service with 2024 performance labelled TBC (to be confirmed) do not currently have a baseline indicator. These are to be measured and reported on, going forward.

3.3 Legislation and Relevant Acts

Under the Local Government Act 1999, Council is required to develop and adopt an infrastructure and asset management plan (AMP) covering a period of at least 10 years.

In addition, Council is required to adopt a long term financial plan (LTFP) associated with such service plans also covering a period of at least 10 years. There is a direct link between development and implementation of these two plans, with the LTFP updated to reflect forecast expenditure as detailed in these plans.

Council considers the following legislative framework in the management of its building assets.

Legislation

Requirements

<i>Aboriginal Heritage Act 1988</i>	An Act to provide for the protection and preservation of Aboriginal heritage; to repeal the <i>Aboriginal and Historic Relics Preservation Act 1965</i> and the <i>Aboriginal Heritage Act 1979</i> ; and for other purposes.
<i>Australian Accounting Standards</i>	Standards applied in preparing financial statements, relating to the valuation, revaluation, and depreciation of assets.
<i>Building Code Australia</i>	Meet requirements for occupation under the approved building class.
<i>Climate Change and Greenhouse Emissions Reduction Act 2007</i>	An Act to provide for measures to address climate change with a view to assisting to achieve a sustainable future.
<i>Disability Discrimination Act 2018 and other relevant disability legislation</i>	To eliminate, as much as possible, discrimination against persons on the grounds of disability. Sets the standard for accessibility.
<i>Environment Protection Act 1993</i>	Responsibility not to cause environmental harm (e.g. noise pollution, contamination of water).
<i>Heritage Act 1993 and Heritage Places Act 1993</i>	Provides for the identification, recording and conservation of places and objects of non-Aboriginal heritage significance.

3. Levels of Service

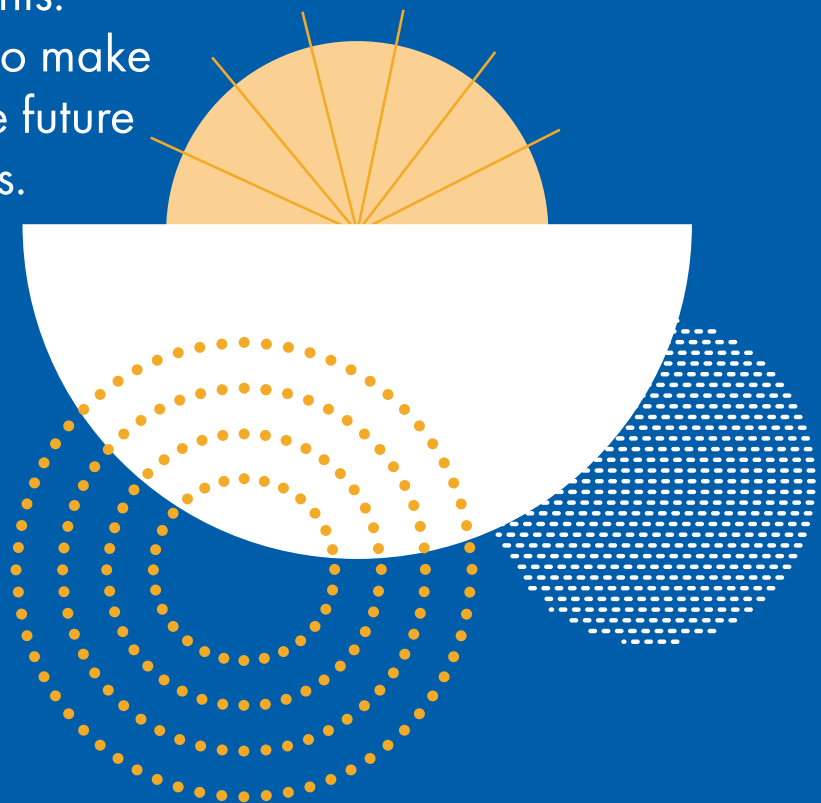
Legislation	Requirements
<i>Local Government Act 1999</i>	Sets out the role, purpose, responsibilities, and powers of local governments including preparation of a LTFP supported by asset management plans for sustainable service delivery.
<i>Local Government (Financial Management and Rating) Amendment Act 2005</i>	Impetus for the development of a strategic management plan, comprising an asset management plan and an LTFP.
<i>Planning, Development and Infrastructure Act 2016</i>	An Act to provide for matters relevant to the use, development and management of land and buildings, including a planning system to regulate development within the State; rules with respect to the design, construction and use of buildings; and other initiatives to facilitate the development of infrastructure, facilities and environments that will benefit the community.
<i>Retail and Commercial Leases Amendment Act 2019</i>	An Act regulating leasing of retail premises.
<i>SA Public Health Act 2011</i>	An Act to promote and provide for the protection of the health of the public of South Australia and to reduce the incidence of preventable illness, injury, and disability; and for other purposes.
<i>Water Industry Act 2012</i>	An Act to facilitate planning in connection with water demand and supply.
<i>Work Health and Safety Act 2012</i>	An Act to provide for the health, safety and welfare of persons at work; and for other purposes.

Table 3.3 Legislative requirements

4. Demand Forecast

A community's demand for services may change over time depending on factors including environmental, technological and capacity requirements.

Council may need to make changes to manage future demand for services.



4. Demand Forecast

Demand driver	Current position	Demand forecast
Population and housing density increases	Total estimated population 37,543 (2021), 51% of dwellings are medium to high density.	Planned to accommodate for 40,000 by 2031. Expected pressure for higher density development in the greater Adelaide region.
Ageing population and increase in disability rates	Median age is 48 years.	Growth in ageing population and demand for universal design for inclusion and accessibility.
Environmental sustainability (climate mitigation)	Council and the community are increasingly aware of our impact on the environment and Council's role in environmental sustainability.	Council is committed to pursuing, supporting, and creating an environment that will sustain current and future generations.
Climate change (climate adaptation)	Increase in severe weather events including droughts, extreme heat events, storms, storm surges, high tides, and sea level rise.	Increasing number of hot weather days and events. Increase in intensity of rain events. Sea level rise is accelerating. Increased evapotranspiration.

Demand impact**Demand management****Impact on assets**

Increased demand for social building infrastructure assets such as libraries, recreational, and community facilities.

Regular Strategic Property Review for all buildings and implementation of identified actions.

Increased operational, maintenance and renewal costs.

Increased demand for building facilities that are more suitable for use by elderly people.

Undertake DDA compliance audit for buildings, maintain assets in accordance with changing Building Codes and Australian Standards.

Increased DDA compliance and aged care service provision requirements.

Requirement to use fewer, recycled and renewable resources that can contribute to the development of a circular economy and reduce Council's carbon footprint.

Implement actions from the Environment Strategy 2020–25, Climate Governance Risk Assessment and Carbon Neutral Plan.

Higher costs associated with construction methods that are environmentally sustainable.

Greater environmental sustainability requirements placed on the construction industry.

Assets not reaching their expected useful lives due to a lack of consideration of climate change.

Resilient Asset Management Program (RAMP) assessing resilience and suitability of assets under changing climate conditions.

Higher costs associated with materials, construction methods and maintenance of climate resilient and environmentally sustainable building assets.

Increasing management and maintenance demand associated with climate change adaptation.

4. Demand Forecast

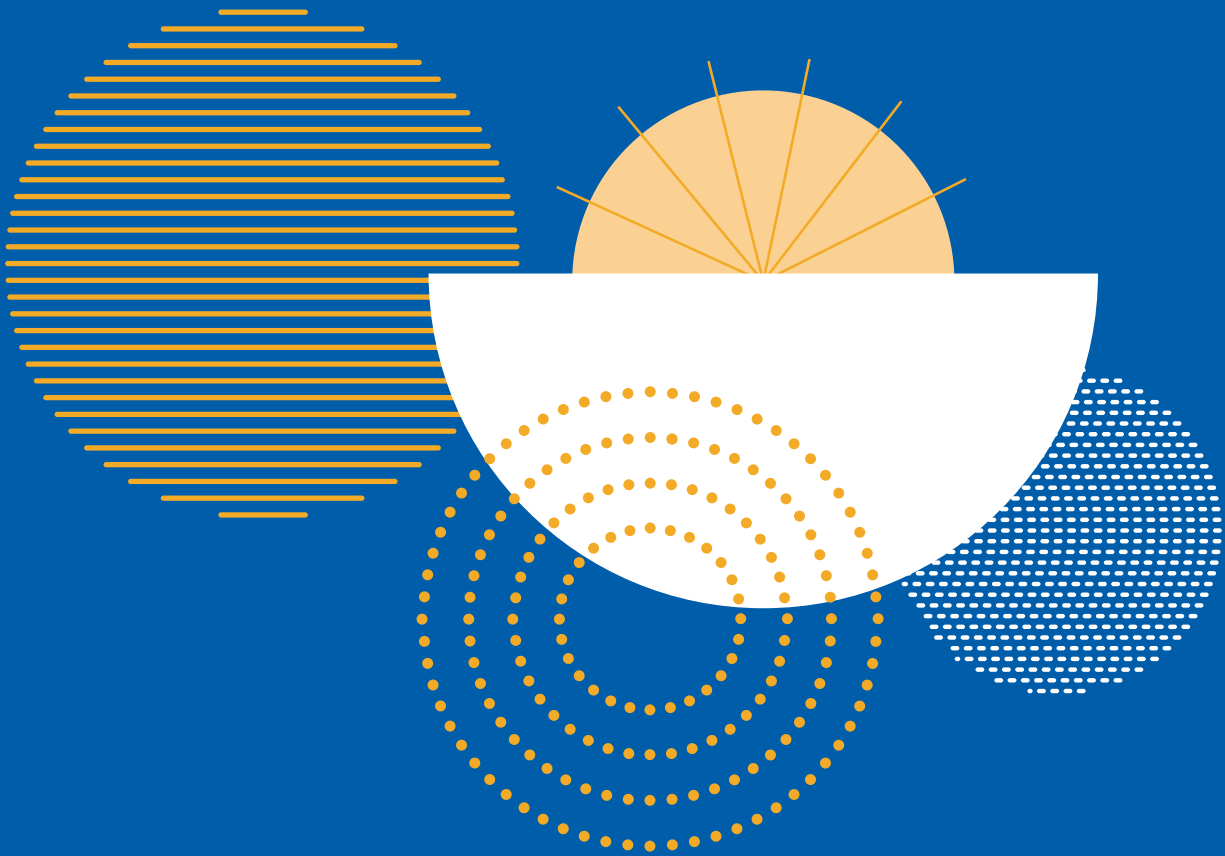
Demand driver	Current position	Demand forecast
Changing consumer preferences	All sports clubs expect access to a building.	All sports clubs have access to a building. Increasing female participation in sport requiring upgrades to change facilities. Changing demand in the type of facility provided.
Technology change	Increasing use of solar panels and smart technologies to operate building facilities.	Growing expectation to implement digital service improvements.



Demand impact	Demand management	Impact on assets
<p>Potential consolidation of building assets and possible move towards shared mixed-use buildings for clubs and community groups. Increase in female participation in sport requires redevelopment of existing, or development of new, change facilities.</p>	<p>Strategic planning of the Building and Facilities asset class to develop a renewal plan that includes consideration of changed usage of buildings.</p> <p>Consultation with stakeholders on preferred amenities once a renewal or upgrade is pending (refer to Buildings Lifecycle Plan).</p>	<p>Changes to building usage requirements, i.e. female/child-friendly changing rooms and disability-friendly change facilities.</p>
<p>Council must adapt to the changing way the community operates, think and plan.</p>	<p>Align new or building upgrades with strategic plans and corporate values, exploring new emerging technologies during design and procurement.</p>	<p>Increasing use of solar panels and batteries will reduce the operational costs of facilities.</p> <p>Installation of battery storage and solar panels requires additional capital expenditure.</p>

Table 4.1 Demand factors

5. Lifecycle Planning



Asset lifecycle planning outlines how Council plans to manage building assets in an optimised cost-effective manner while ensuring delivery of agreed service levels.

The lifecycle of assets can be defined in four stages, including:

- › Creation/acquisition (planning, design, procurement, construction)
- › Operations and maintenance (operate, maintain, monitor)
- › Capital renewal/replacement
- › Decommission/disposal.

Each of these stages is further detailed in this lifecycle planning section.

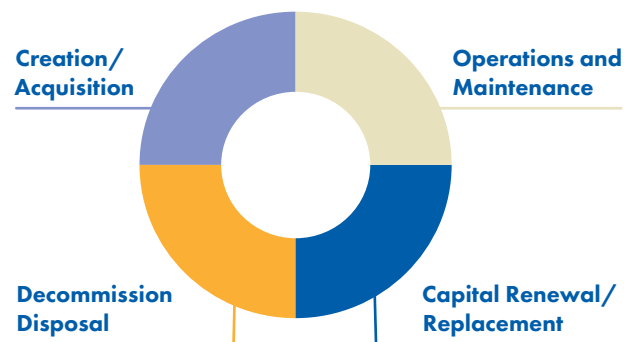


Figure 5.1 Asset lifecycle

5. Lifecycle Planning

5.1 Asset Life

Throughout the asset lifecycle, assets are inspected, condition-rated and revalued on a periodic basis. Asset condition and expected useful life are used to estimate the remaining life of each asset.

Building assets are managed financially using a straight-line depreciation method whereby an asset has a baseline current replacement cost that is depreciated over time using an assigned expected useful life for each asset. Throughout the asset lifecycle, assets are inspected, condition-rated and revalued on a periodic basis.

Asset condition and expected useful life are used to estimate the remaining life of each asset.

Assets may be renewed or replaced based on several factors including condition, amenity, capacity, function and increasing requirement for asset maintenance and repair as assets age. The service life of an asset may therefore differ from the design life or the useful life. During an asset's service life, maintenance and repair works will be required to maintain the service level provided by the asset.

A summary of expected useful lives of buildings assets is provided in Table 5.1.

Building asset category	Useful life range (years)
Exterior and sundries	30–50
Interior finishes	35
Public toilets	40
Roofing	50–60
Services	35–60
Structures	40–150
Substructure	40–150

Table 5.1 Useful lives

5.2 Asset Condition

Council is responsible for maintaining building assets in the appropriate condition for the defined level of service (section 3). This is achieved through the following works:

- › Periodic building asset condition audits and safety inspections
- › Development of a forward works program for capital renewal works and maintenance activities
- › Overseeing works undertaken.

An independent condition audit of all building assets is completed every five years minimum to maintain an up-to-date database of condition, maintenance, and risks. Condition audits will be aligned to the asset class revaluations.

During the service life, buildings are maintained and inspected regularly to ensure the asset remains safe for use and fit for purpose, and to ensure the service life is achieved.

The condition scoring criteria adopted for building asset audits is based on the IPWEA condition rating guidelines and is summarised in Table 5.2.

Condition grade	Condition	Description
1	Very good	Sound physical condition, no work required.
2	Good	Acceptable physical condition, minimal risk of failure but potential for deterioration, only minor work required (if any).
3	Fair	Significant deterioration evident, failure unlikely in near future however further deterioration likely. Maintenance required to return the asset to accepted level of service. Renewal likely to be required in the medium term.
4	Poor	Failure likely in short term, consider renewal. Renewal likely to be required in the short term—2 to 5 years.
5	Very Poor	Failed or failure imminent/safety risk, approaching unserviceable. Refurbishment, replacement or removal required as a priority.

Table 5.2 Condition score criteria

5. Lifecycle Planning

The building assets were last audited in 2019 with the next condition assessment scheduled for 2024–25. The Asset Management Plan will be updated following the 2024–25 data collection.

A summary of the condition of building assets from the 2019 asset condition inspection is provided in Table 5.3 and Figure 5.2.

Asset category	Number of buildings	Average component condition rating	Percentage below condition 3
Commercial	45	2.3	12%
Community	21	2.0	9%
Council	8	2.0	9%
Public toilets	25	2.5	13%
Sporting	45	2.2	14%
Utility	2	2.0	0%
Total	146	2.2	12%

Table 5.3 Condition ratings

BUILDING CONDITION

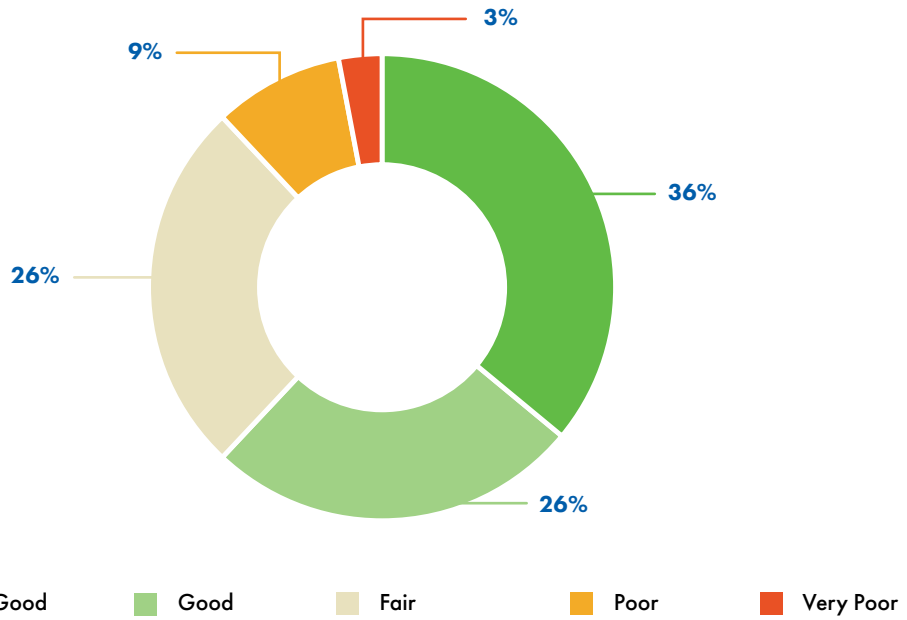


Figure 5.2 Building condition profile



5. Lifecycle Planning

5.3 Historical Expenditure

Historical expenditures for 2019–20 to 2022–23 for operation, maintenance, new assets and renewal of existing assets for the building asset class is summarised in Figure 5.3. The actual expenditures for each year have been indexed by the local government price index (LGPI) to create 2024–25 equivalent expenditures.

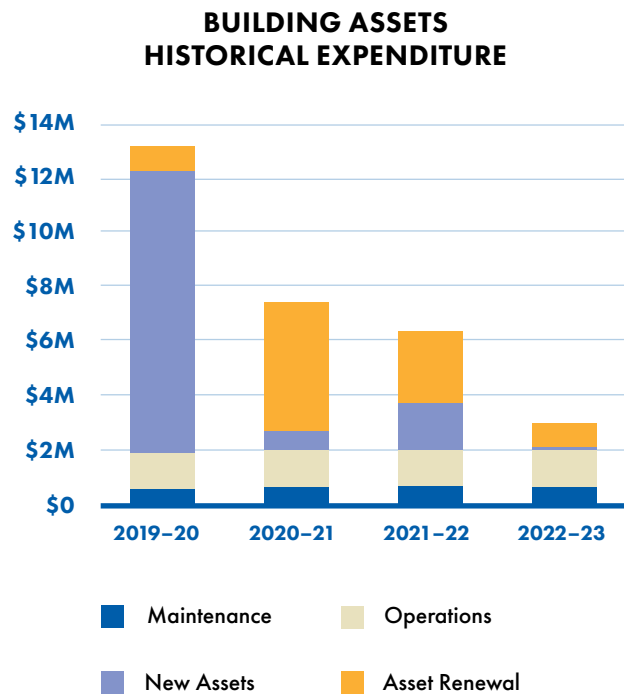
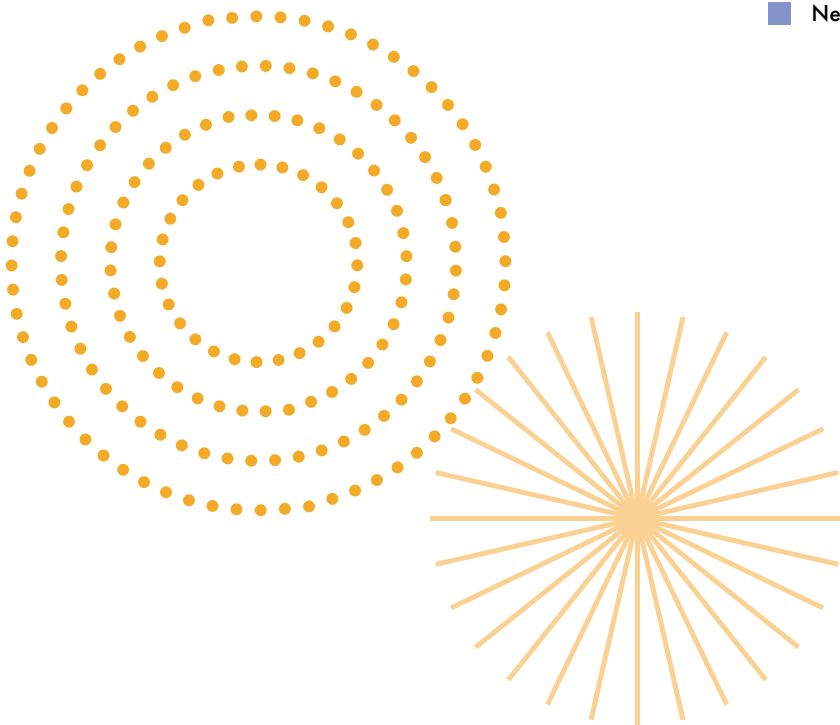


Figure 5.3 Historical expenditure



5.4 Operation and Maintenance Plan

Assets are maintained and serviced throughout the lifecycle to ensure service delivery and safety are maintained.

Typical operations associated with building assets include cleaning and regular inspection of electrical and plumbing assets.

Maintenance activities include all actions required to retain an asset's condition and amenity, and can be classified as either reactive or planned. Typical maintenance activities include repair of electrical and plumbing services in buildings, external and

internal painting and surface treatments on buildings, and structural repairs as required. Expenditures from the previous financial years have been indexed by the local government price index (LGPI) to create 2024–25 equivalent expenditures.

The operation and maintenance costs of building assets are forecast to trend in line with the previous four years of costs.

Annual amounts of \$1,366,856 for operations and \$661,672 for maintenance have been adopted, based on the average of the previous four years, to provide equivalent 2024–25 estimates.

10-YEAR OPERATIONS AND MAINTENANCE PLAN

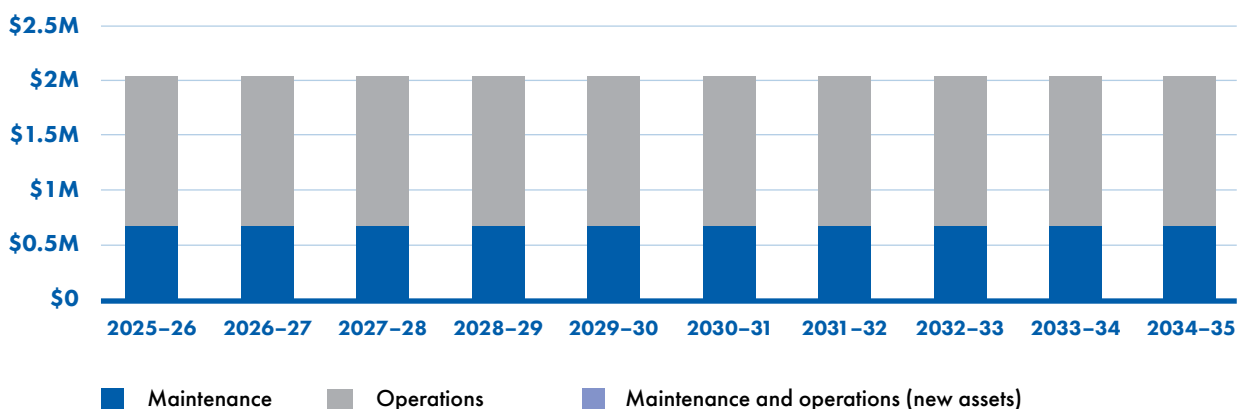


Figure 5.4 Operations and maintenance plan

5. Lifecycle Planning

5.5 Renewal Plan (capital)

Asset renewal is capital work which restores, rehabilitates, replaces, or renews an existing asset to its original service potential.

Asset renewal is undertaken for reasons including deteriorating asset condition, function, and amenity considerations, or to align works in an area to minimise disruption and undertake works efficiently.

The building replacement program outlined in this plan has been developed based on condition data, standard useful lives of assets, and reported defects and failures.

Following the 2024–25 condition assessment and building service review a revised renewal program will be developed and implemented into an updated asset management plan.

BUILDINGS 10-YEAR RENEWAL PLAN

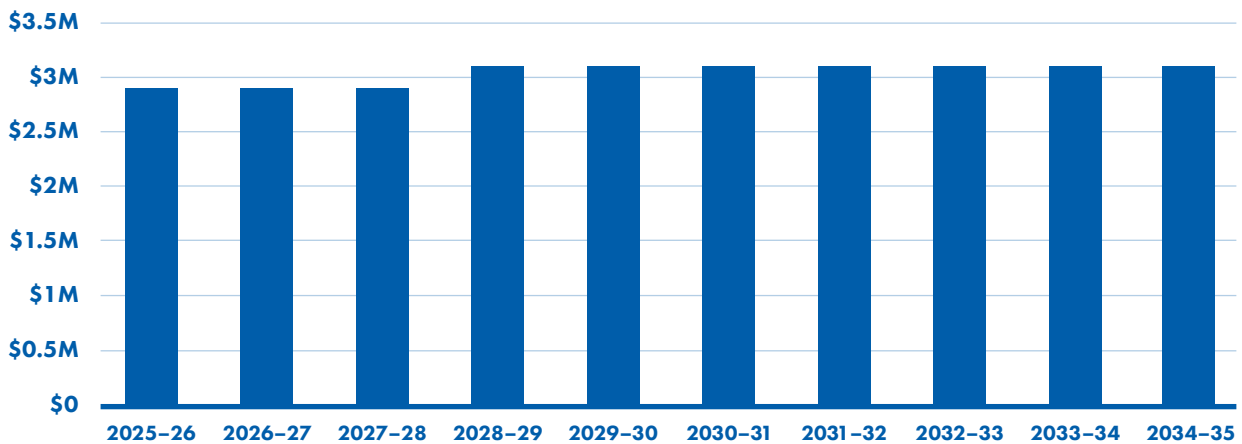


Figure 5.5 10-year renewal plan

5.6 Acquisition Plan (new capital)

Acquisitions are new assets that did not previously exist or works resulting in significant upgrade of the asset and an increased capacity to deliver a service. The requirement for an acquisition may result from growth, changed demand, social or environmental needs. Assets may also be donated to Council.

Acquisition works result in additional future operations and maintenance costs.

Acquisition of new assets is often based on community expectations and strategies to change a service offering in a specific location.

Council is currently undertaking and planning upgrades and acquisitions for the:

- › Brighton Beachfront Holiday Park redevelopment
- › Seacliff Amenities Building and Beach Access Redevelopment
- › Patawalonga toilet.

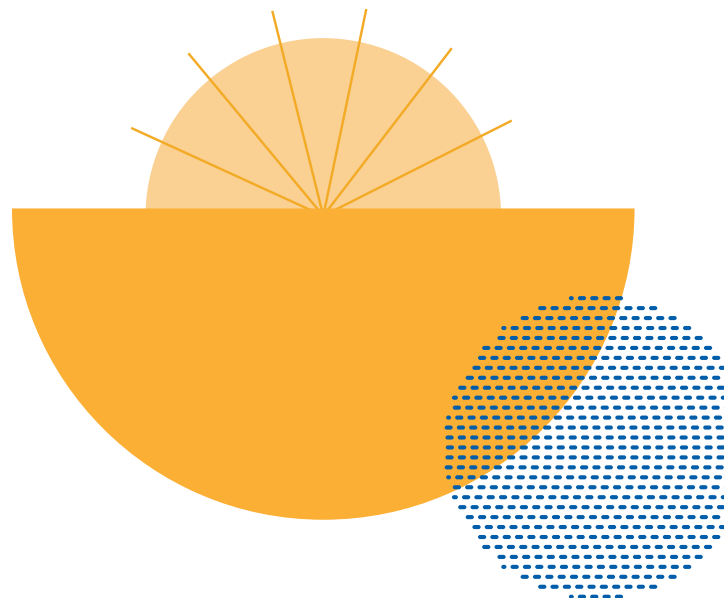
The Brighton Beachfront Holiday Park redevelopment is a funded project being undertaken over several years. Works still to be undertaken include replacement and development of cabins and internal roads.

The Seacliff Amenities Building and Beach Access Redevelopment, and Patawalonga toilet, are both being delivered in 2024–25 and have been excluded from acquisitions in this plan.

5.7 Disposal Plan

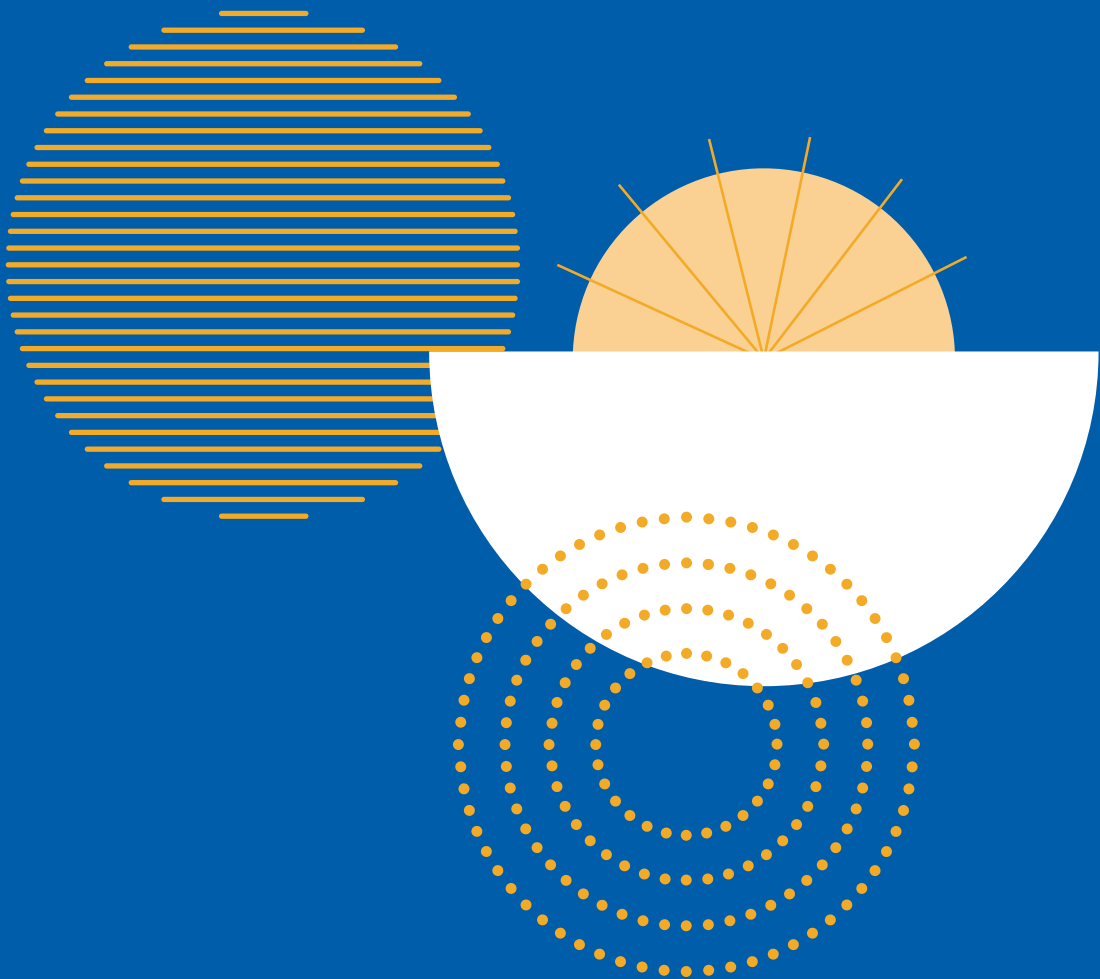
Disposal of assets refers to activities associated with disposing of a decommissioned asset including sale, demolition, or relocation. Council's Disposal of Assets Policy outlines this process.

Council has no upcoming disposals for building assets and currently there is no funding requirement for building asset disposals.



6. Financial Summary

This section outlines the buildings asset class financial requirements.



6.1 Asset Class Valuation

Valuations are undertaken for each asset class in alignment with Australian Accounting Standard AASB 13 Fair Value and are generally undertaken at least every five years.

The revaluation of Council's building asset class was last undertaken as of 30 June 2022 and was developed by an external independent valuer based on the current building asset register data.

While building inspections were undertaken during development of this valuation, a full condition audit of all building asset components was not undertaken at this time.

It is planned to complete a condition audit and defect collection for all of Council's buildings assets during the 2024–25 financial year and develop a revaluation as of 1 July 2025 using the asset component and condition data.

Before starting the condition audit, building asset data will be reviewed and updated to ensure a high level of data quality and structure prior to the audit. Following the condition audit and data update, a valuation for building assets will be completed as of 1 July 2025.

The valuation of Council's building asset class as of 30 June 2024 is summarised in Table 6.1.

Building subcategory	Current asset cost	Accumulated depreciation	Carrying value	Number of buildings
Commercial	\$10,381,656	\$2,639,547	\$7,742,109	45
Community	\$29,339,611	\$14,366,341	\$14,973,269	21
Council	\$32,292,331	\$17,671,710	\$14,620,622	8
Public toilets	\$4,707,637	\$1,786,611	\$2,921,026	25
Sporting	\$66,157,809	\$20,978,924	\$45,178,884	45
Utility	\$84,000	\$37,920	\$46,080	2
Total	\$142,963,044	\$57,481,054	\$85,481,990	146

Table 6.1 Building assets valuation

6. Financial Summary

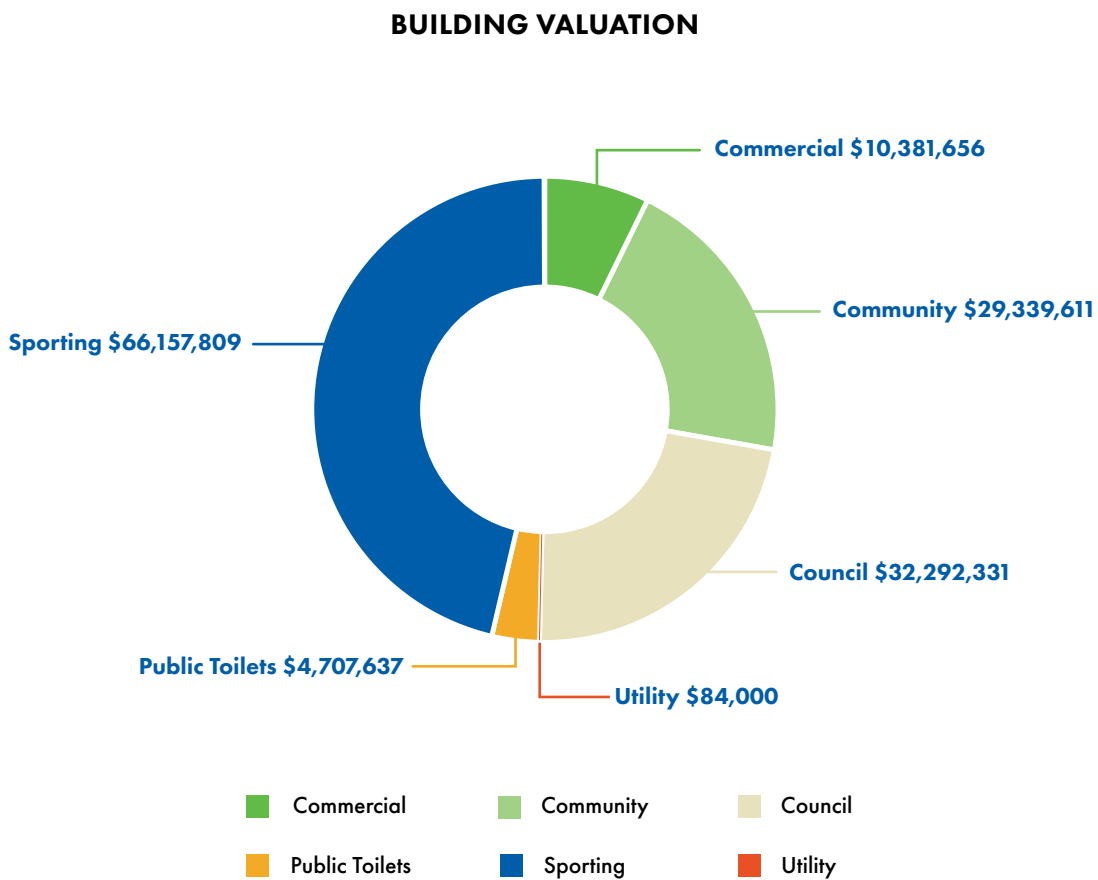


Figure 6.1 Building assets valuation



6.2 Expenditure Forecast Summary

The overall buildings expenditure forecast for operations, maintenance, renewal of existing assets and acquisition of new assets is provided in Table 6.2. The building asset renewal forecast is provided in Table 6.3.

FORECAST EXPENDITURE - BUILDINGS

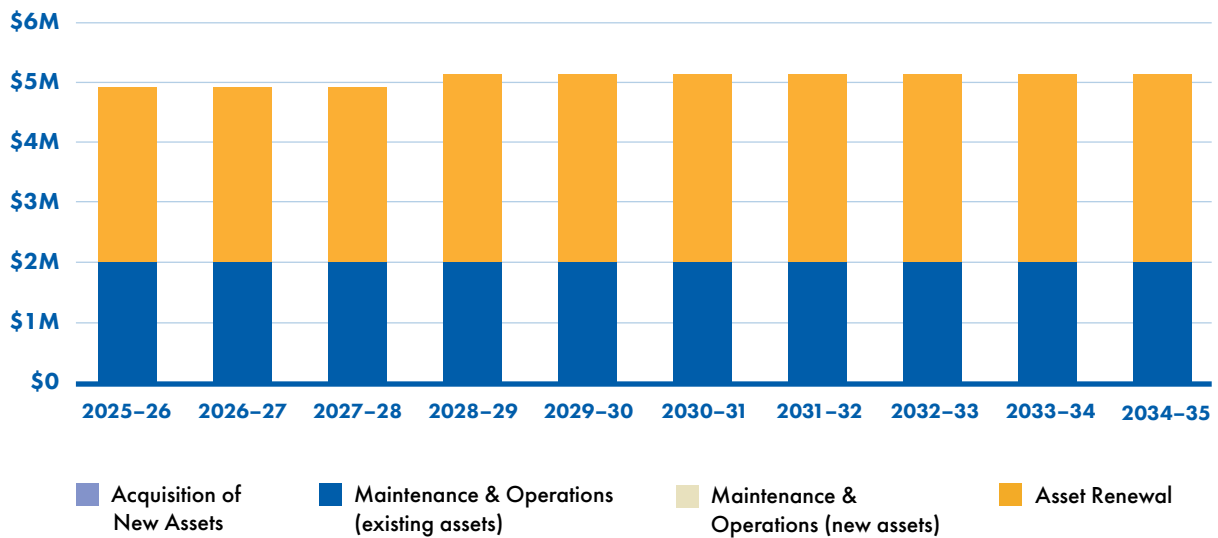


Figure 6.2 Building forecast expenditure

6. Financial Summary

Financial year	2025-26	2026-27	2027-28	2028-29
Acquisition of new assets	\$0	\$0	\$0	\$0
Maintenance and operations (existing assets)	\$2,028,528	\$2,028,528	\$2,028,528	\$2,028,528
Maintenance and operations (new assets)	\$0	\$0	\$0	\$0
Asset renewal	\$2,900,000	\$2,900,000	\$2,900,000	\$3,119,398
Asset disposal	\$0	\$0	\$0	\$0
External grant funding	\$0	\$0	\$0	\$0
Council funding required	\$4,928,528	\$4,928,528	\$4,928,528	\$5,147,926

Financial year	2025-26	2026-27	2027-28	2028-29
Building asset renewal	\$2,900,000	\$2,900,000	\$2,900,000	\$3,119,398
Total renewal	\$2,900,000	\$2,900,000	\$2,900,000	\$3,119,398

2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
\$0	\$0	\$0	\$0	\$0	\$0
\$2,028,528	\$2,028,528	\$2,028,528	\$2,028,528	\$2,028,528	\$2,028,528
\$0	\$0	\$0	\$0	\$0	\$0
\$3,119,398	\$3,119,398	\$3,119,398	\$3,119,398	\$3,119,398	\$3,119,398
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$5,147,926	\$5,147,926	\$5,147,926	\$5,147,926	\$5,147,926	\$5,147,926

Table 6.2 Forecast expenditure

2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
\$3,119,398	\$3,119,398	\$3,119,398	\$3,119,398	\$3,119,398	\$3,119,398
\$3,119,398	\$3,119,398	\$3,119,398	\$3,119,398	\$3,119,398	\$3,119,398

Table 6.3 10-year renewal plan

6. Financial Summary

6.3 Funding Strategy

Key strategic activities that will affect the future financial position for buildings:

- › The AMP to inform the LTFP
- › Valuation 1 July 2025
- › Building condition data collection in 2024–25
- › Building leasing agreement review
- › Building service review
- › Carbon Neutral Plan implementation
- › Resilient Asset Management Program implementation
- › Property Plan (in development).

6.4 Assumptions

The following assumptions have been adopted in the development of the financial forecasts:

- › The renewal budget requirement is currently based on previous AMP data and LTFP budgets
- › Operation and maintenance budget forecasts have been based on actual operation and maintenance costs for a four-year period adjusted to 2024–25 equivalent costs
- › No decommissioning of assets has been assumed.

6.5 Data Confidence

Expenditure requirements for asset replacement and operational costs have been based on the best available data.

Asset replacement costs for buildings have been based on the previous 2020 AMP for the first five years of the planning period and average budget requirements for the last five years of the planning period. While the budget can be managed in the short term, it is accepted that new condition data and review of the buildings asset class during 2024–25 will result in an updated renewal plan.

The buildings asset register is currently being restructured prior to a condition audit in 2024–25. Data restructuring will include the separate identification of service assets such as large switchboards and solar panels and lifts that operate on a service life in a similar manner to plant and equipment assets. Smaller assets such as wall and floor finishes will be grouped together rather than being identified as individual assets.

The data confidence for this asset class is classified as “C—Uncertain” based on the IPWEA data confidence scale provided in Table 6.4.

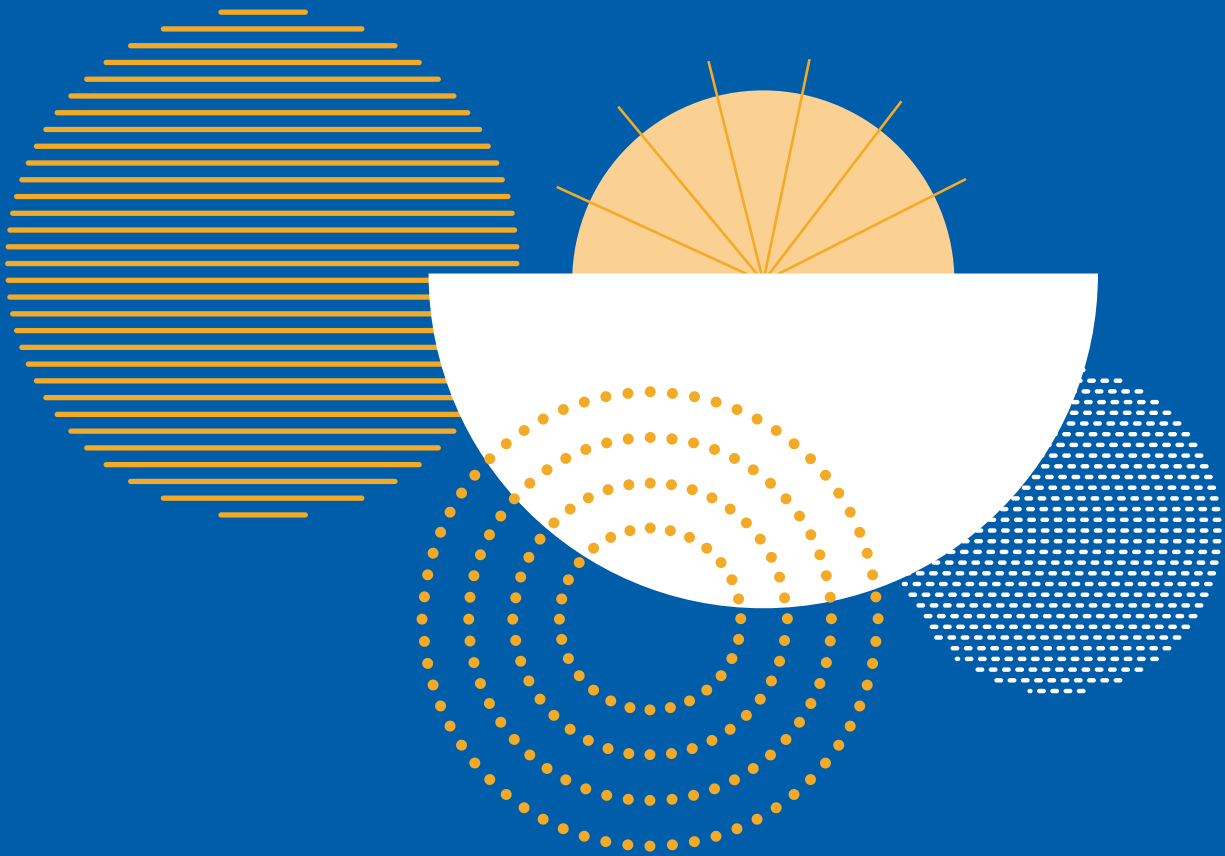
Once each building is identified separately and assigned either one or several commissioned assets based on complexity, it is anticipated data confidence can be upgraded to “B—Reliable” prior to the next asset management plan update.

Confidence level	Description
A—Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$.
B—Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, e.g. some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$.
C—Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data is available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated at $\pm 25\%$.
D—Very uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$.
E—Unknown	None or very little data held.

Table 6.4 Data confidence



7. Risk Management



The objective of the risk management process is to ensure all significant asset management risks are identified and assessed.

Following a risk assessment and consideration of both likelihood and consequence, risks identified as high or very high in the short to medium term are investigated. Strategies and treatments are implemented to mitigate or address unacceptable risks.

An assessment of risks in line with Council’s risk matrix (Figure 7.1) associated with the building asset class is detailed in Table 7.1.

Table 7.1 summarises the asset management risk register, which is reviewed and updated at minimum annually in line with our risk management procedures. The asset management risk register should be reviewed in line with the strategic and operational risk register.

		CONSEQUENCE					
		Insignificant	Minor	Moderate	Major	Catastrophic	
		1	2	3	4	5	
LIKELIHOOD	Almost Certain	E	Medium	Medium	High	Extreme	Extreme
	Likely	D	Low	Medium	High	High	Extreme
	Possible	C	Low	Medium	Medium	High	High
	Unlikely	B	Low	Low	Medium	Medium	High
	Rare	A	Low	Low	Low	Medium	Medium

Figure 7.1 Risk matrix

Building risk statement	Current controls	Residual risk rating
Climate change affecting service and useful life of assets and ability for buildings to be refuges	<ul style="list-style-type: none"> › Ongoing participation in the Resilient Asset Management Program (RAMP) with Resilient South Councils. › Coastal adaptation planning in place, including hazard identification and assessment. › Consideration of climate change risks in strategic and long-term planning. 	HIGH
Inconsistency caused by changes to Elected Members or Senior Leadership personnel	<ul style="list-style-type: none"> › Alignment of asset management framework (AM Policy, Strategy and plans) including service levels and long-term financial plans. › Development of AM Steering Committee. › Regular asset management updates provided to Elected Members. 	MEDIUM
Insufficient budget to meet service levels for maintenance and renewal	<ul style="list-style-type: none"> › Clear budget planning process, identifying any funding dependencies within planned/major upgrades. › Operational management plans for complex and high-risk sites. › 10-year financial planning and rolling 3-year capital works program. › Regular condition audits of assets. › Community service levels developed through ongoing feedback. 	MEDIUM
Lack of accuracy and consistency in asset management source data	<ul style="list-style-type: none"> › Current asset information data levels through cyclic condition audits. See confidence levels. › Annual cyclic data collection schedule in place. › Ongoing improvements to data management guidelines. › Regular updates from routine maintenance spot checks/issue reporting. 	HIGH

Further risk treatments/actions**Target risk rating**

- | | |
|--|--------|
| <ul style="list-style-type: none">› Implement RAMP actions for all asset classes and across the asset lifecycle.› Complete coastal adaptation planning including data collation, risk assessments and community engagement.› Integrated IPWEA Practice Note 12.1 into asset project design and planning processes. | MEDIUM |
| <ul style="list-style-type: none">› Improving asset management maturity aligned with AM Strategy improvement plan.› Keep Elected Members and Senior Leadership Committee, informed via the Asset Management Steering Committee. Identify training where required. | MEDIUM |
| <ul style="list-style-type: none">› AM Strategy Improvement Program Action Number 8 and Improvement Action 4: Review operational LoS and update responsibilities, resourcing and planning to meet agreed LoS. Implement system to prioritise, assess and action requests in-line with operational LoS.› AM Strategy Improvement Program Action Number 4: Undertake cyclic data collection to continue to improve data quality for decision-making. | MEDIUM |
| <ul style="list-style-type: none">› Controls aligned to improvement plan (section 8) including 2024–25 building data collection.› AM Strategy Improvement Program Action Number 3: Establish the data management framework and guidelines for asset register to future-proof for predictive modelling.› AM Strategy Improvement Program Action Number 4: Undertake cyclic data collection to continue to improve data quality for decision-making. | LOW |
-

7. Risk Management

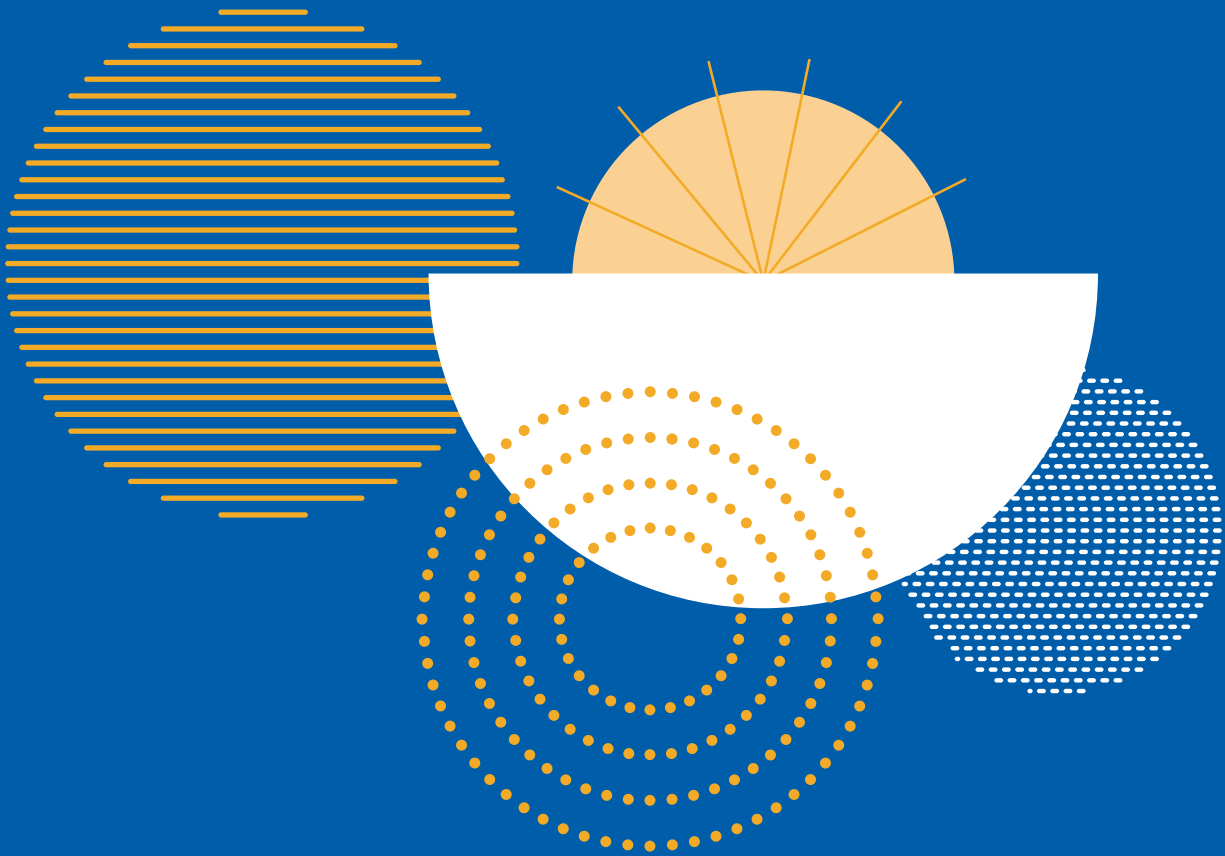
Building risk statement	Current controls	Residual risk rating
Lack of alignment between strategic property management and building renewal works	<ul style="list-style-type: none"> › Planned condition audit 2024–25. › Planned service review 2024–25. 	HIGH
Inconsistent/inaccurate property data	<ul style="list-style-type: none"> › Existing data based on 2019 condition audit. 	MEDIUM
Lack of compliance with legislative and Australian Standards requirements, including DDA compliance	<ul style="list-style-type: none"> › DDA compliance program following audit of all key buildings. › Ongoing programs to complete related audit recommendations. › Other legislative compliance met, including inspections and testing. 	MEDIUM
Lease buildings not suitably maintained	<ul style="list-style-type: none"> › Established buildings maintenance program. › Regular site inspections give assurance that lease holders adequately maintain the facilities. 	MEDIUM
Risk of change in community service standards or expectations	<ul style="list-style-type: none"> › Track service levels with Quality of Life Survey. › Community feedback through customer requests records. › Feedback through community engagement on strategies and plans. 	MEDIUM

Further risk treatments/actions**Target risk rating**

<ul style="list-style-type: none">› Complete condition audit.› Develop a strategic plan for property.› Strategic planning alignment for new and existing buildings.› Update AMP to reflect strategic direction for property.	MEDIUM
<ul style="list-style-type: none">› Property data collected and used as the base for property management system.› Periodic data cleansing/updating program.	MEDIUM
<ul style="list-style-type: none">› Undertake a gap analysis for DDA compliance.› Use the 2024–25 data collection to identify improvement areas and include within renewal programs.	MEDIUM
<ul style="list-style-type: none">› Undertake review of buildings maintenance program to ensure all properties are correctly listed and detailed.› Review and update lease templates as required.	LOW
<ul style="list-style-type: none">› Improvement action 5 review of service levels.› Improvement action 7 undertake strategic property review.	LOW

Table 7.1 Risk assessment

8. Improvement Plan

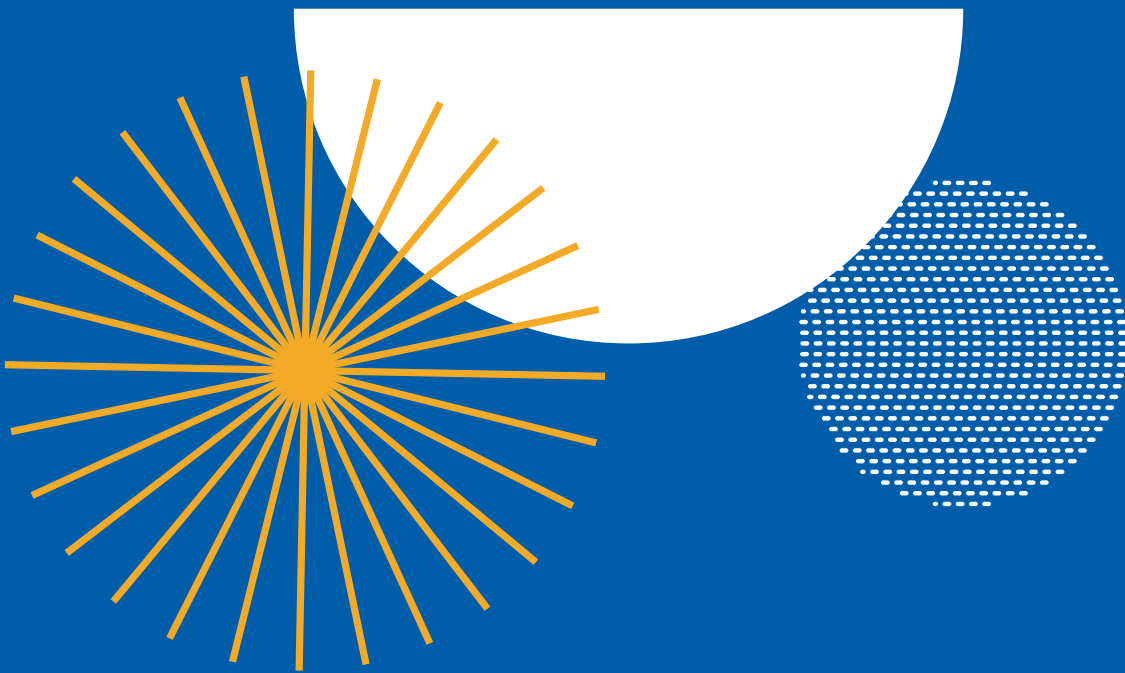


The following tasks have been identified for improving building asset management practices and future versions of this plan.

Task No	Task	Responsibility	Resources required	Due for review
1	Undertake building condition assessment.	Manager Building and Facilities	Existing	June 2025
2	Undertake annual safety inspection program.	Manager Building and Facilities	Existing	June 2025, ongoing
3	Establish a compliance register for DDA requirements within each building.	Manager Building and Facilities	Additional	June 2025
4	Establish Facilities Management Plans for complex, heritage-listed or high-risk sites.	Manager Building and Facilities	Additional	June 2028
5	Review the levels of service, incorporate into renewal planning and define asset hierarchy service levels aligned to core business.	Manager Building and Facilities	Existing	December 2025
6	Implement defined maintenance and capital replacement responsibilities in lease agreements that align with building hierarchy service standards.	Manager Building and Facilities	Existing	June 2026
7	Undertake a strategic property review development of Council's Property Plan.	Manager Building and Facilities	Additional	June 2026
8	Update Buildings Asset Management Plan based on: <ul style="list-style-type: none"> > New condition data > Service level review > Strategic property review > Lease agreement review. 	Manager Building and Facilities	Existing	June 2026

Table 8.1 Improvement plan

Glossary of Terms



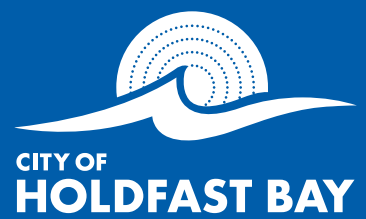


Key Term	Definition
Accumulated depreciation	The total amount of depreciation charged to an asset from when it was first recognised to a given point in time.
Asset	An individual or group of physical objects, which has value and enables services to be provided. This typically includes buildings, plant and equipment, playgrounds, sporting infrastructure, roads, pathways, stormwater drainage, and infrastructure.
Asset Category	Second tier in the data structure, a subset of assets with similar attributes.
Asset Class	An asset class is a grouping of assets of a similar nature and use. First tier in the data structure in line with the five asset management plans.
Asset Lifecycle	The lifecycle of assets can be defined in four stages including creation/acquisition, operations and maintenance, capital renewal/replacement, and decommission/disposal.
Asset Management	The combination of management, financial, economic, engineering and other practices applied to assets with the objective of providing the required service level in the most cost-effective manner.
Asset Management Framework	The Asset Management Framework consists of the three key asset management documents, the Asset Management Policy, Asset Management Strategy and Asset Management Plans.
Asset Management Plan	Long-term plans (usually 10 years) that outline the asset activities and programs for each asset class and resources applied to provide a defined level of service in the most cost-effective way.
Asset Management Strategy	The Asset Management Strategy outlines the high level, strategic approach to asset management. In other words, how it proposes to manage its assets.
Asset Management System	Encompasses all processes and interactions of asset management activities. Inclusive of organisational strategy, objectives, processes and procedures, asset register and software, data management, risk, and asset lifecycle activities.
Asset Sub-Category	Third tier in the data structure, a further second subset of assets with similar attributes.
Asset Type	Specific attribute with a unit rate used for valuation.

Glossary of Terms

Key Term	Definition
Capital expenditure	Expenditure which contributes to or results in a physical asset.
Capital renewal expenditure	Expenditure to replace or rehabilitate an existing asset.
Carrying value	The amount at which an asset is recognised after deducting any accumulated depreciation and accumulated impairment losses.
Commissioned assets	Assets within Council's asset register that have been assigned a value and are subject to depreciation.
Current Asset Cost	The cost of replacing an existing asset with a substantially identical new asset or a modern equivalent.
IIMM	International Infrastructure Management Manual providing guidelines for best management practices for infrastructure assets.
In-use assets	Assets within Council's asset register that currently exist and are providing a service.
ISO 55000	The ISO 55000 international standard for asset management provides terminology, requirements and guidance for implementing, maintaining and improving an effective asset management system.
Level of service	The defined service quality for a particular service/activity against which service performance may be measured.
Long term financial plan	Council's financial plan for a period of 10 years. Demonstrates financial sustainability in the medium to long term, while achieving the objectives in the Strategic Plan.
Maintenance expenditure	Any activity performed on an asset to ensure it is able to deliver an expected level of service until it is scheduled to be renewed, replaced or disposed.
New capital expenditure	Expenditure which creates a new asset in addition to Council's previously existing assets.
Operational expenditure	Ongoing expenditure for activities throughout an asset's life such as electricity, fuel, cleaning and inspections.
Useful Life	The useful life (UL) of an asset is the estimated length of time during which the asset is likely to be able to deliver a satisfactory level of service.





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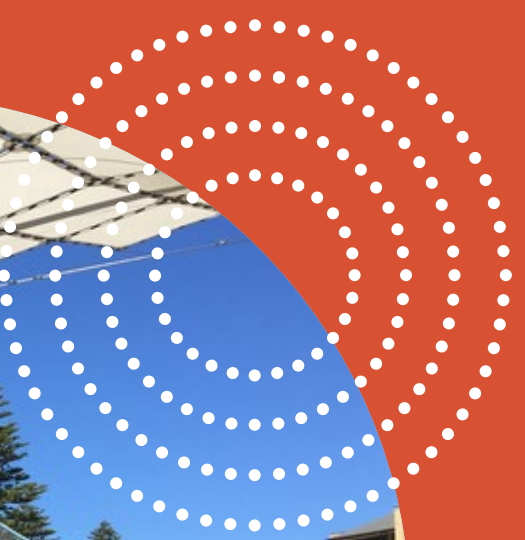
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Attachment 3

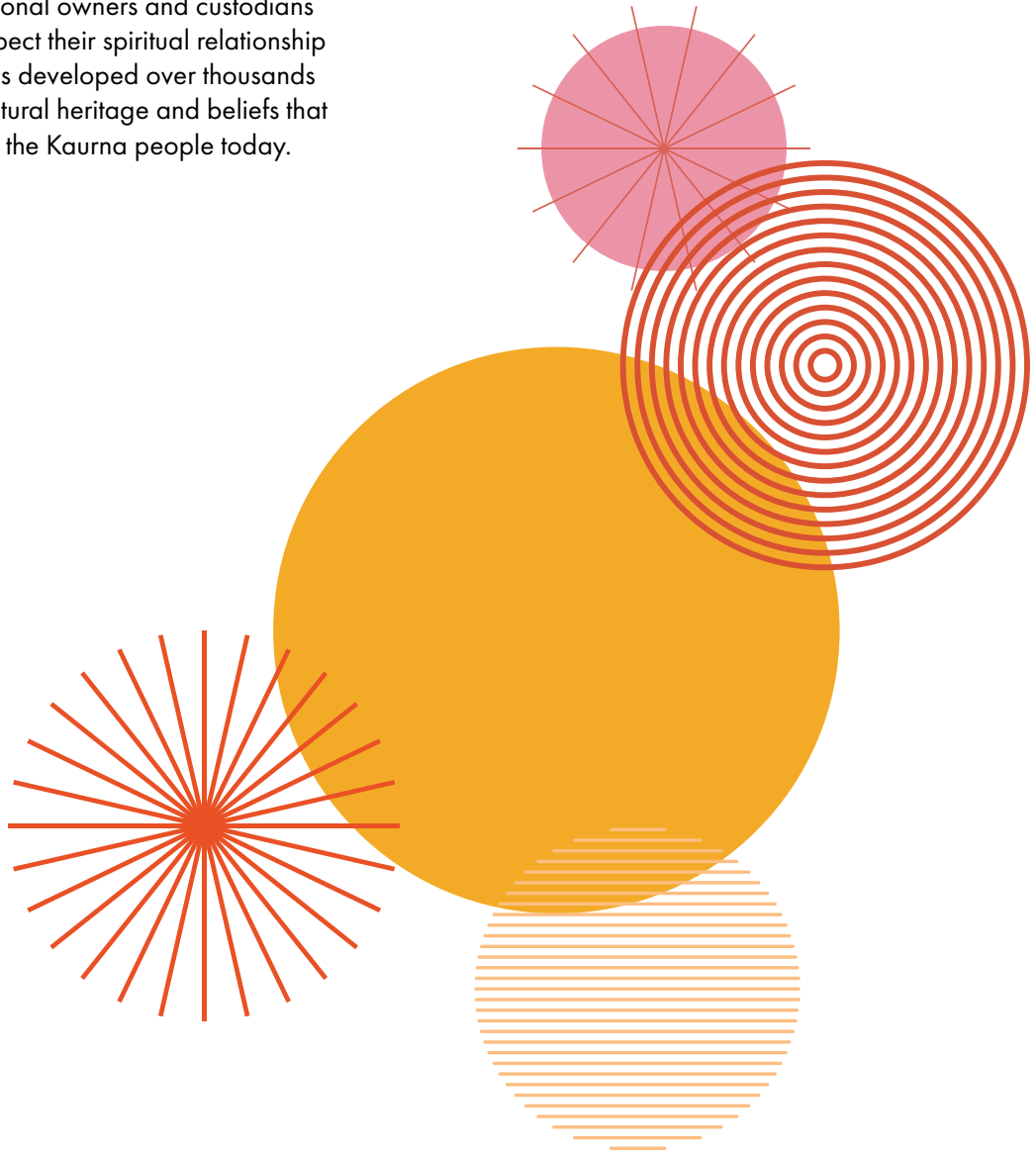
Open Space Asset Management Plan

2024



Acknowledgement to Country

The City of Holdfast Bay acknowledges the Kaurna People as the traditional owners and custodians of the land. We respect their spiritual relationship with country that has developed over thousands of years and the cultural heritage and beliefs that remain important to the Kaurna people today.



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Executive Summary

The City of Holdfast Bay owns and maintains approximately 6,000 open space assets worth over \$79 million.

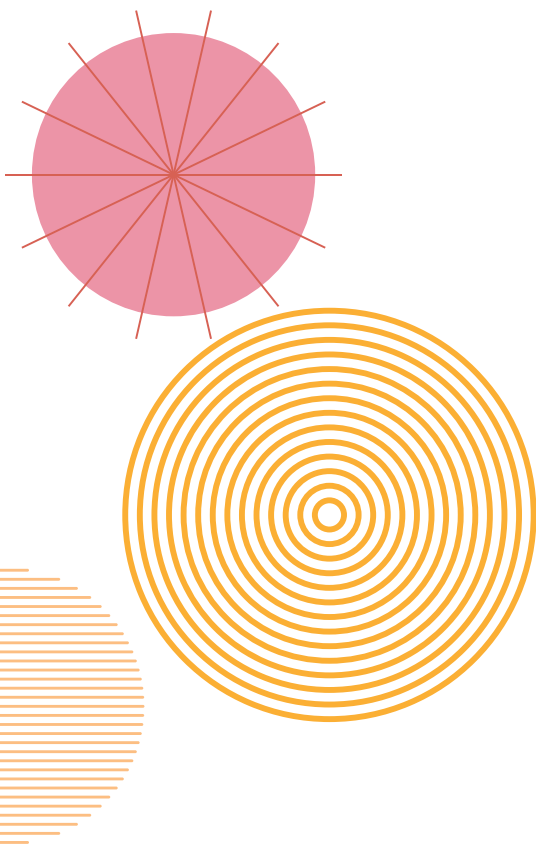
These assets provide a large range of services in these spaces for sport, recreation and leisure activities, contributing to the health and wellbeing of our residents and visitors.

The objective of asset management is to ensure the City of Holdfast Bay's assets are managed in the most cost-effective and sustainable way, so we can continue to deliver valuable services for our community now and into the future.

To ensure our assets are providing the appropriate service to the community, levels of service are tracked each year. These levels of service are defined under quality, function, capacity and climate.

Asset lifecycle planning outlines how Council plans to manage open space assets in an optimised cost-effective manner while ensuring delivery of the agreed service levels. The lifecycle of assets can be defined in four stages, including:

- › Creation/acquisition (planning, design, procurement, construction)
- › Operations and maintenance (operate, maintain, monitor)
- › Capital renewal/replacement
- › Decommission/disposal.

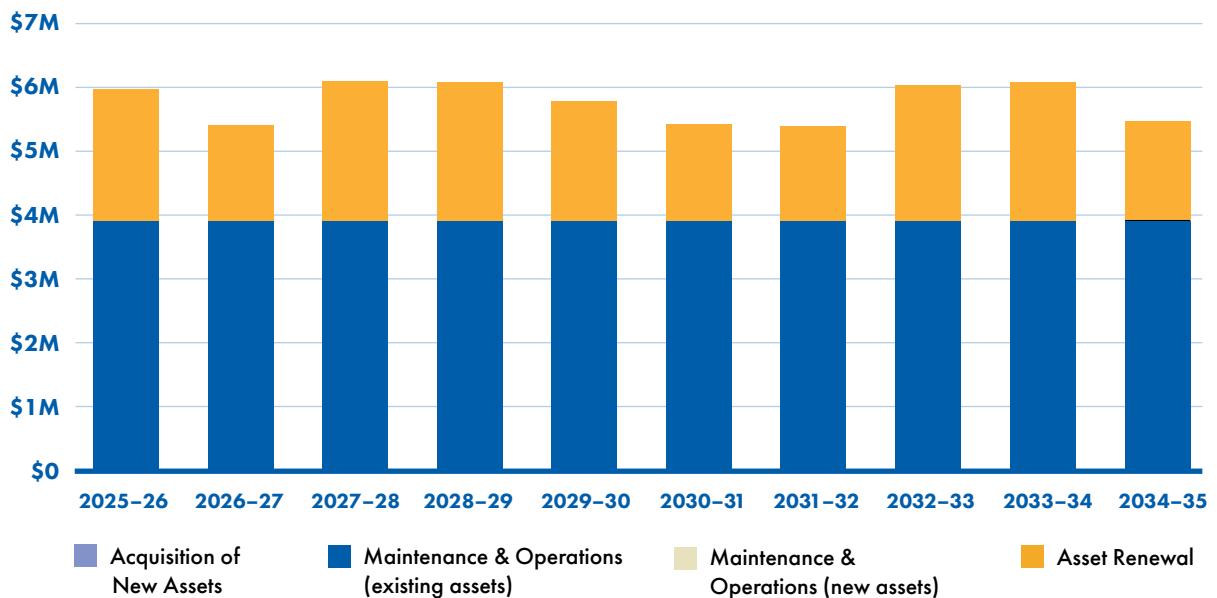


The physical condition of our assets is a level of service indicator to ensure we are appropriately investing in assets. The targets for condition are overall average condition better than 3.0 (fair) and the percentage of assets in fair to very good condition above 90%. The current condition levels are:

- › Average condition: 2.2 (good)
- › Fair to very good percentage: 97%.

The expenditure forecast for all four stages of the asset lifecycle is summarised below.

FORECAST EXPENDITURE – OPEN SPACE



Council is committed to continuously improving the quality and maturity of its asset management practices. The open space improvement program has been developed as a roadmap for these improvements in conjunction with the Asset Management Strategy.

1. Introduction



1.1 Purpose

Open space is land commonly open to public access and provided for community and recreation activity.

These are areas such as parks, sportsgrounds, natural areas, greenways, public plazas, the beach, foreshore and other land freely available for community activity.

City of Holdfast Bay owns and maintains open space assets to provide a large range of services in these spaces for physical activity and leisure activities, contributing to the health and wellbeing of our residents and visitors. These areas enhance the liveability and economic vitality of our council area while encouraging biodiversity and resilience to climate change.

The strategic direction for the overall management of open space is detailed in several documents including Council's Strategic Plan (Our Holdfast 2050+) and Open Space and Public Realm Strategy 2018—2030. The Plan addresses how we manage our open space infrastructure assets.

Assets covered in this plan include:

- › Artwork, including monuments and plaques
- › Electrical and lighting, including switchboards and public lighting
- › Fencing and walls
- › Fittings and fitouts, including seating, shelters, barbecues, CCTV, shade sails

- › Marine assets including sand groynes and a jetty
- › Other structures such as boardwalks, decked areas, ramps and stairs
- › Playground equipment, exercise equipment soffit
- › Signs
- › Sporting structures and court surfaces such as tennis and basketball courts
- › Waste assets such as bins and dog bag dispensers
- › Water assets such as drinking fountains, showers and irrigation.

The plan aims to demonstrate proactive management of assets in compliance with regulatory requirements to sustainably meet present and future community needs through:

- › Aligning with industry best practice for asset management ISO 55000:2014 without seeking accreditation as an ISO document or process
- › Aligning delivery of asset management activities with organisational goals and objectives
- › Creating transparency and accountability through all aspects of asset management
- › Meeting the agreed Levels of Service in the most cost-effective way through creation, acquisition, maintenance, operation, rehabilitation, and disposal of assets.

1. Introduction

1.2 Strategic Context

In accordance with the *Local Government Act 1999* (the Act) and the Strategic Plan (*Our Holdfast 2050+*), Council provides a range of community services to the local community and visitors.

Assets are the foundation stones of the Council and management of assets is essential to achieve our Council's vision of:

Protecting our heritage and beautiful coast, while creating a welcoming and healthy place for all in South Australia's most sustainable city.

The plan is developed and implemented in conjunction with the following plans, strategies and policies:

- › Strategic Plan (*Our Holdfast 2050+*)
- › Corporate Plan (Four-year delivery plan)
- › Long Term Financial Plan (LTFP)
- › Asset Management Policy
- › Asset Management Strategy
- › Asset Management Plans (AMPs)
- › Open Space and Public Realm Strategy 2018–2030
- › Playspace Action Plan 2019–29
- › Coastal Adaptation Planning
- › Carbon Neutral Plan.

City of Holdfast Bay's planning framework is outlined in Figure 1.1.

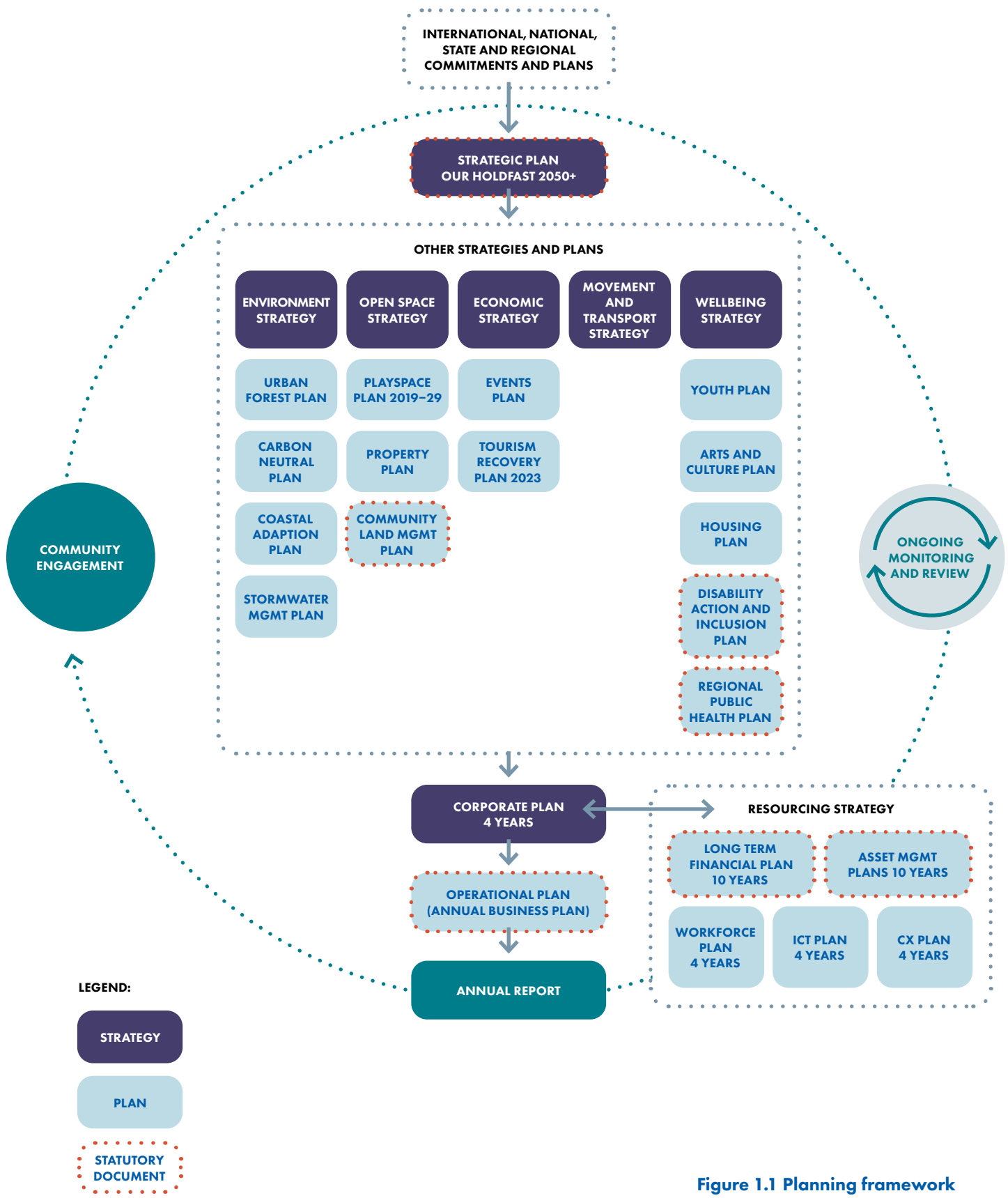


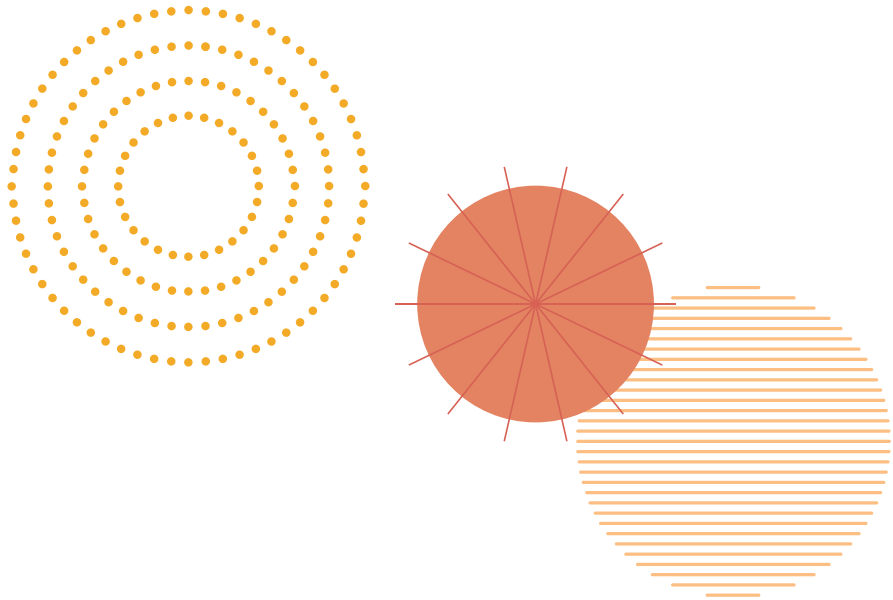
Figure 1.1 Planning framework

1. Introduction

1.3 Stakeholders

Key stakeholders responsible for asset management and end users of open space assets are provided in Table 1.1.

Key stakeholders	Role in Asset Management Plan
Residents /community	End users of the services provided directly and indirectly by the assets. Provide feedback collected throughout the year, including the annual satisfaction survey.
Elected Members	Act as custodians of community assets. Set asset management policy and vision. Allocate resources to meet council objectives in providing services while managing risks.
Audit Committee	Reviews, and makes recommendations and observations to Council on the financial outcomes of the asset management plans.
Chief Executive Officer and Senior Leadership Team	Provide leadership and strategic direction. Review Asset Management Policy and Asset Management Strategy. Ensure community needs and agreed service levels are incorporated into asset management planning and the Long Term Financial Plan. Ensure councillors and staff are provided with training in financial and asset management practices. Ensure accurate and reliable information is presented to Council. Ensure appropriate delegations and approval processes are followed.



Key stakeholders

Role in Asset Management Plan

Manager Engineering	<p>Manages development, implementation and review of asset management plans, the Asset Management Policy and Asset Management Strategy.</p> <p>Responsible for advancing asset management within the organisation.</p>
Asset Management Lead	<p>Prepares asset management plans.</p> <p>Manages the asset register and spatial systems.</p> <p>Coordinates data collection.</p> <p>Coordinates annual renewal budget planning.</p> <p>Delivery of asset management improvement programs.</p> <p>Provide technical asset management expertise to the organisation.</p>
Senior Project Manager	<p>Coordinates Council’s capital works program.</p>
Public Realm Urban Design	<p>Develops Open Space and Public Realm Strategy and Playspace Action Plan.</p>
Field Services	<p>Ensures the maintenance and works programs are achieving service standards.</p>

Table 1.1 Stakeholder responsibilities

1. Introduction

1.4 Asset Management Framework

The Asset Management Strategy aims to align the delivery of asset management activities with the organisation's goals and objectives; this process is known as the "line of sight" with asset management.

The asset management framework consists of the three key asset management documents, the Asset Management Policy, Asset Management Strategy and asset management plans.

These documents create transparency and accountability through all aspects of asset management to ensure all stakeholders understand their roles and responsibilities.

The Council's asset management system is outlined in Figure 1.2. The asset management system is the end-to-end process of asset management within Council. The asset management framework connects Council's strategic vision and goals to the on-the-ground delivery of our services.



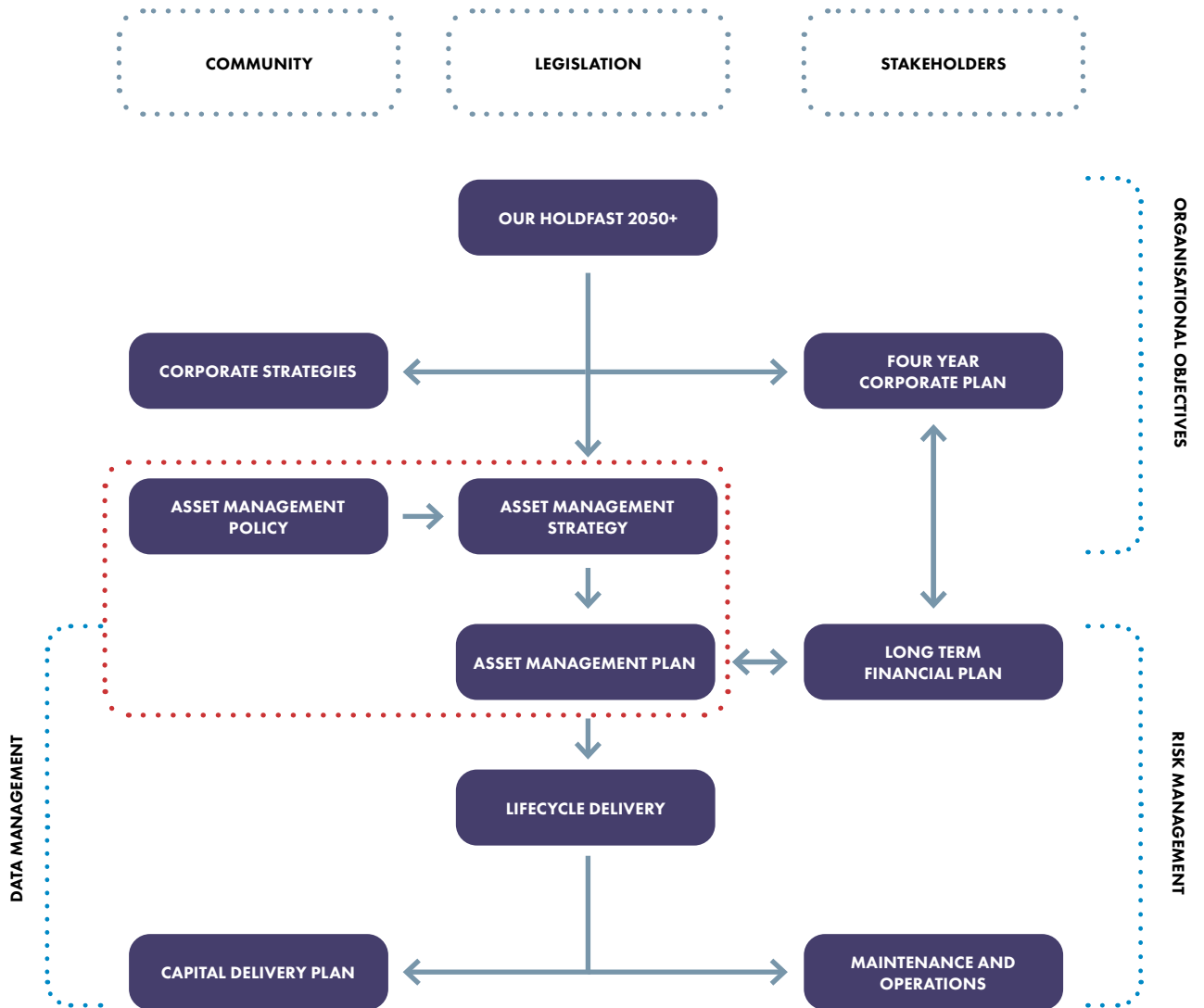


Figure 1.2 Asset management system



2. Asset Class Information



Council's open space asset class includes approximately 6,000 assets and is defined into 11 categories and further into subcategories as summarised in Figure 2.1.

Previously, the open space asset class was separated into two sub-classes for open space and coastal assets. In 2023 it was determined to consolidate the open space and coastal asset classes into a single asset class for open space.

Both previous sub-classes included pathway assets not associated with road corridors. This resulted in path assets across the transport, open space and coastal asset classes. In 2023 the path assets were consolidated into the transport asset class.

The open space asset register does not include natural assets such as trees and plants.

2.1 Open Space Hierarchy

The Open Space and Public Realm Strategy uses a consolidated categorisation and hierarchy. This hierarchy is consistent with community facility planning, play space planning and other purposes, and will enable greater alignment. The open space hierarchy has four levels:

- › State/Regional
- › District
- › Neighbourhood
- › Local.

It provides a link with the Public Realm Style Guide which describes the materials and techniques relating to physical design and construction. The hierarchy is used to indicate the significance of a given open space based on open space type, user catchment area, and primary nature of use. Other factors used to order the consideration of open space are character, size, location, management, and maintenance treatments.

The hierarchy enables coordinated development of open space and public realm projects, in line with community expectations. By linking to Council's planning framework (Figure 1.1) and the asset management plan, works will be delivered in a well-planned manner, with the aim to achieve a high level of community satisfaction of our open spaces and places.

The categorisation guide and full hierarchy can be found in the Open Space and Public Realm Strategy.

2. Asset Class Information

OPEN SPACE

Signs

Quantity: 626
Average condition: 2.2
Asset Value: \$1,453,500

Electrical and lighting

Lighting, electrical distribution boards, other electrical assets
Quantity: 901
Average condition: 2.3
Asset Value: \$11,132,170

Waste

Bins, dog bag dispensers, cigarette butt disposal
Quantity: 395
Average condition: 2.1
Asset Value: \$608,964

Playground

Playground equipment, edging, softfall
Quantity: 301
Average condition: 2.1
Asset Value: \$5,112,197

Fittings and fitouts

Arbours, barbecues, flag poles, planting structures, base pads, CCTV, seating, shelters
Quantity: 1,547
Average condition: 2.2
Asset Value: \$10,844,152

Total number of assets: 6,147

Total average condition: 2.2

Total asset value: \$79,806,772

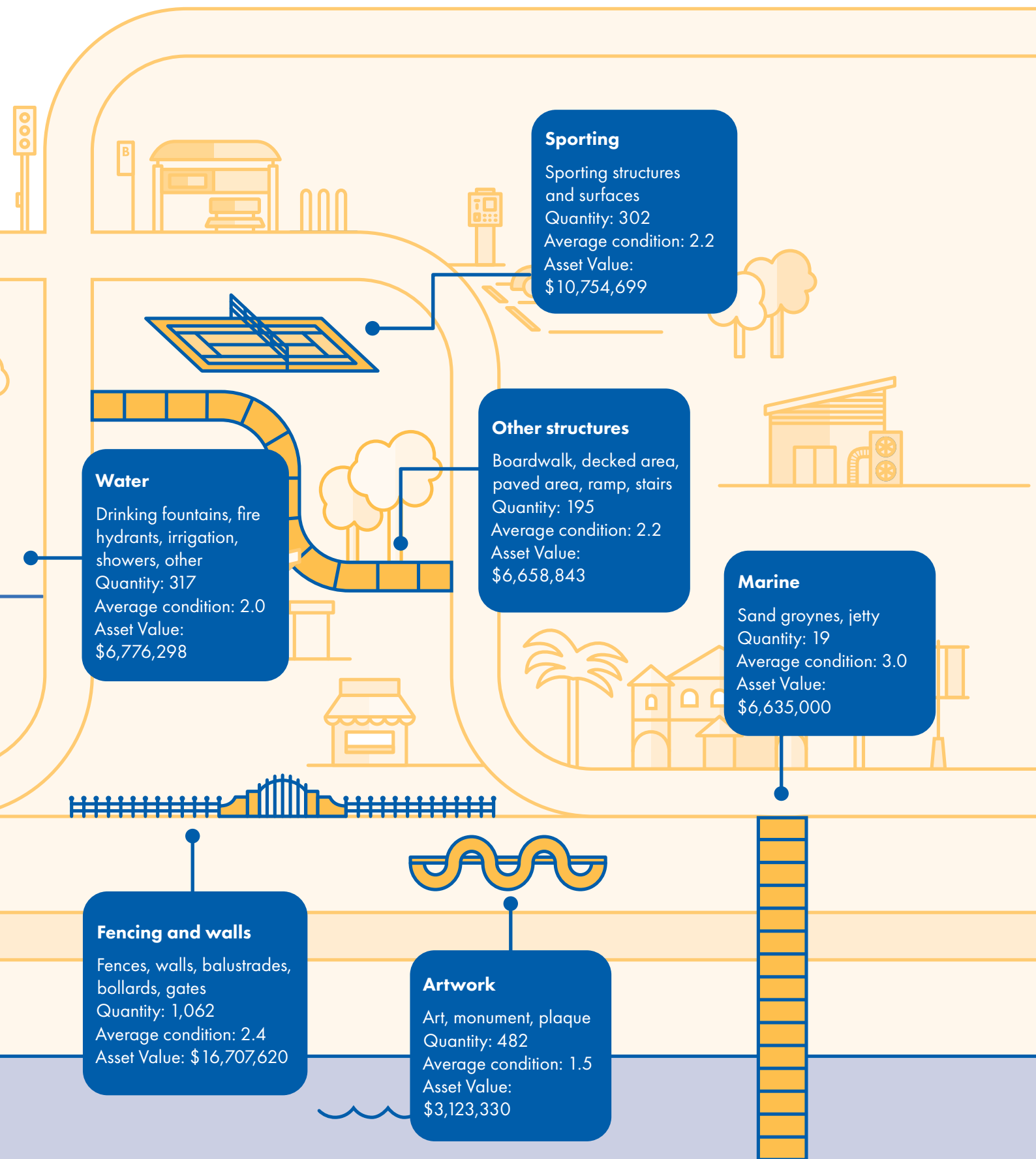


Figure 2.1 Open space asset class information

3. Levels of Service



The International Infrastructure Management Manual (IIMM) describes Levels of Service (LoS) as “defined service quality for an activity or service area against which service performance may be measured”.

City of Holdfast Bay has defined Levels of Service for open space assets for both:

- › Community Levels of Service
 - community perception of service
- › Technical Levels of Service
 - technical indicators of performance.

Defined Levels of Service are designed to support continued performance and function of the open space assets to a reasonable standard, where maintenance and servicing are compliant with legislative requirements and manufacturing specifications. They are intended to ensure the open space assets and associated budgets are appropriate to meet the service levels.

Community and technical Levels of Service are used as performance indicators.

Detailed operational Levels of Service for individual business processes are defined within the department’s operational plans. Requirements are identified in the improvement actions section.

3.1 Community Levels of Service

Council receives feedback from a variety of sources including:

- › Community enquiries and requests
- › Community Strategy consultation
- › Consultation from strategies such as Open Space Strategy and Playspace Action Plan
- › Annual Business Plan consultation
- › Project feedback
- › Development of AMPs
- › Quality of Life Report
- › Customer satisfaction surveys.

This feedback is built into all areas of the Plan, and we seek to measure our performance against community expectation through our service level links to customer request records and the Quality of Life Report 2023.

3. Levels of Service

3.1 Community Levels of Service

Performance measure	Objective	Performance measure	Key performance indicator	2024 performance
Quality	Providing and maintaining open space and reserves	Quality of Life Survey score	Greater than 7.5	8.4
Quality	Providing and maintaining sporting facilities	Quality of Life Survey score	Greater than 7.5	8.3
Quality	Providing and maintaining playgrounds	Quality of Life Survey score	Greater than 7.5	8.4
Quality	Maintaining beaches and coastal areas	Quality of Life Survey score	Greater than 7.5	8.1
Function	Providing services and programs that encourage a healthy and active lifestyle	Quality of Life Survey score	Greater than 7.5	8.1
Safety	Parks and reserves are well laid out and allow me to keep an eye on my children/ my surrounds	Quality of Life Survey score	Greater than 7.5	8.3
Safety	There is plenty of lighting along paths and in parks in the City of Holdfast Bay	Quality of Life Survey score	Greater than 7.5	7.0

Table 3.1 Community levels of service

3.2 Technical Levels of Service

Performance measure	Objective	Performance measure	Key performance indicator	2024 performance
Quality (condition)	Physical condition of open space assets is within agreed service level condition	Condition of open space assets	Average condition less than 3.0	2.2
Quality (condition)	Physical condition of open space assets is within agreed service level condition	Condition of open space assets	Percentage of poor or very poor (PVP) assets below 10%	2.9%
Quality (renewal)	Sustainably managing the renewal of assets	Asset renewal ratio (Renewal expenditure over forecast budget).	90%–110%	59% (2021–2023)
Quality (responsiveness)	Open space assets are functioning and maintained within determined response times	Time taken to respond to requests	Meet response times for priority 4 and 5 requests (90%)	TBC
Capacity	Assets have the capacity to meet community demand	Parks and reserves are within in 400m of each property	Above 90%	95%
Function (safety)	Playgrounds are safe and free of hazards	Monthly and annual playground inspections	Inspections completed and actions managed within timeframes	Yes
Functionality (accessibility)	Open spaces are accessible to all.	Accessibility is improved through renewal and capital works	Increased accessibility compliance of open space assets	Yes
Climate (mitigation)	Reduce and eliminate emissions to reach 2030 carbon-neutral target	Emissions reduction from previous year	Evidence-based reduction	TBC
Climate (adaptation)	Reduction of asset management climate risk to Council	Consider climate risk in infrastructure decision-making	Progress the RAMP and implementation of actions	Yes

Table 3.2 Technical levels of service

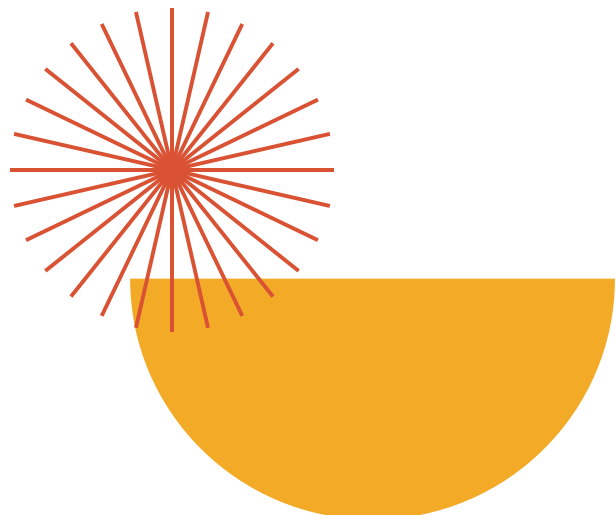
3. Levels of Service

All community and technical Levels of Service have been achieved with the following exceptions:

Service level	Response action
Quality —There is plenty of lighting along paths and in parks in the City of Holdfast Bay: 7.0 (target 7.5)	Review of the Public Lighting Policy and development of the Public Lighting Framework has addressed service levels of lighting in reserves. The need for lighting is determined by the open space hierarchy and criteria in the Public Lighting Framework.
Quality (renewal) —asset renewal ratio: 59% (target 90%–110%)	<p>Due to the high-quality condition of open space assets, the dedicated renewal budget (2021–2023) was not required for renewal. Significant investment has been made in new, and upgrades of, open space assets in this time.</p> <p>The forward 10-year renewal program has been developed using up-to-date condition data from 2022–23.</p>

Table 3.3 Response actions

Levels of Service with 2024 performance labelled TBC (to be confirmed) do not currently have a baseline indicator. These are to be measured and reported on going forward.



3.3 Legislation and Relevant Acts

Under the *Local Government Act 1999* (the Act), Council is required to develop and adopt an infrastructure and asset management plan covering a period of at least 10 years.

Council is additionally required to adopt a long term financial plan (LTFP) for a period of at least 10 years. There is a direct link between the development and implementation of these two plans, with the LTFP updated to reflect forecast expenditure as detailed in the AMPs.

Council considers the following legislative framework in the management of its open space assets.



Legislation	Requirements
<i>Aboriginal Heritage Act 1988</i>	An Act to provide for the protection and preservation of Aboriginal heritage; to repeal the Aboriginal and Historic Relics Preservation Act 1965 and the Aboriginal Heritage Act 1979; and for other purposes.
<i>Australian Accounting Standards</i>	Standards applied in preparing financial statements, relating to the valuation, revaluation, and depreciation of Stormwater assets.
<i>Climate Change and Greenhouse Emissions Reduction Act 2007</i>	An Act to provide for measures to address climate change with a view to assisting to achieve a sustainable future.
<i>Disability Discrimination Act 2018 and other relevant disability legislation</i>	To eliminate, as much as possible, discrimination against persons on the grounds of disability. Sets the standard for accessibility.
<i>Electricity Act 1996 and Electricity (General) Regulations 2012</i>	An Act to regulate the electricity supply industry; to make provision for safety and technical standards for electrical installations; and for other purposes.
<i>Environment Protection Act 1993</i>	Responsibility not to cause environmental harm (e.g. noise pollution, contamination of water).
<i>Local Government Act 1999</i>	Sets out role, purpose, responsibilities and powers of local governments including the preparation of LTFP supported by asset management plans for sustainable service delivery.
<i>Local Government (Financial Management and Rating) Amendment Act 2005</i>	Impetus for the development of a Strategic Management Plan, comprising an Asset Management Plan, and LTFP.
<i>Landscape South Australia Act 2019</i>	An Act to promote sustainable and integrated management of the State's landscapes, to make provision for the protection of the State's natural resources, and for other purposes.
<i>Native Title Act (South Australia) 1994</i>	Consideration should be undertaken in the provision, development, and management of open space.
<i>SA Public Health Act 2011</i>	An Act to promote and provide for the protection of the health of the public of South Australia and to reduce the incidence of preventable illness, injury, and disability; and for other purposes.
<i>Work Health and Safety Act 2012</i>	An Act to provide for the health, safety, and welfare of persons at work; and for other purposes.

Table 3.4 Legislative requirements

4. Demand Forecast

A community's demand for services may change over time depending on factors including environmental, technological and capacity requirements. Council may need to make changes to manage future demand for services.

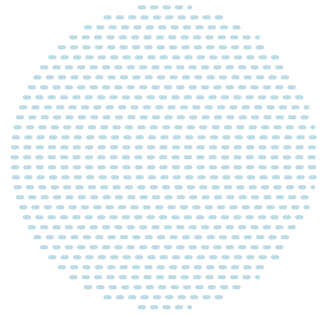


4. Demand Forecast

Demand driver	Current position	Demand forecast
Population and housing density increases	Total estimated population 37,543 (2021), 51% of dwellings are medium to high density.	Planned to accommodate for 40,000 in Holdfast Bay by 2031.

Ageing population	Median age is 48 years	Growth in ageing population
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Legislative requirements	Increasing requirement for Disability Discrimination Act (DDA) compliance on open space assets (e.g. playground equipment)	Higher standards of safety and improved open space assets.
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Demand impact

Expected pressure for higher density development.

A growing population will lead to a gradual loss of private greenspace. This will place more demand on public open space, requiring innovative new responses.

Increasing demand on places for recreation activities.

Demand management

The Open Space and Public Realm Strategy 2018–2030 identifies:

- › Key project opportunities;
- › Opportunities for improved use of open space, corridors and streets; and,
- › Challenges in future years.

Potential requirements for new open space or multi-function use of existing spaces.

Impact on assets

Increased maintenance requirements.

Renewals to consider changes to usage and function leading to increased costs.

Increased demand for accessibility in open space.

Ongoing review of suitability of assets to meet the needs of the community.

Development of the Wellbeing Strategy to inform the role of open space to make our community happy, healthy and connected.

Alignment of actions in the Disability Access and Inclusion Plan.

Early renewal/upgrade of assets to meet compliance or functionality requirements.

Higher costs associated with upgrades to existing assets to meet community demand and accessibility requirements.

Higher Level of Service may impact on the amount of maintenance and renewal that can be undertaken within allocated budgets.

Disability Action and Inclusion Plan 2020–2024 defines actions for access to services including open space assets.

Requirement to redesign networks and some specific assets to meet legislative requirements.

Table 4.1 Demand factors

4. Demand Forecast

Demand driver

Environmental sustainability
(climate mitigation)

Current position

Council and the community are increasingly aware of our impact on the environment and Council's role in environmental sustainability.

Demand forecast

Council is committed to pursuing, supporting, and creating an environment that will sustain current and future generations. This goal is shared by our community and is a primary objective of most governments across the world.

Climate change
(climate adaptation)

Increase in severe weather events including droughts, extreme heat events, storms, storm surges, high tides, and sea level rise.

Increasing number of hot weather days and events.
Increase in intensity of rain events.
Sea level rise is accelerating.
Increased evapotranspiration.



Demand impact

Requirement to use fewer, recycled and renewable resources that can contribute to the development of a circular economy and reduce Council's carbon footprint.

Greater environmental sustainability requirements placed on the construction industry.

Demand management

Implement actions from the Environment Strategy 2020–25, Climate Governance Risk Assessment and Carbon Neutral Plan.

Impact on assets

Higher costs associated with material supply and construction methods that are environmentally sustainable.

Changeover to LED lighting.

Assets not reaching their expected useful lives due to lack of consideration of climate change.

Increasing management and maintenance demand associated with climate change adaptation.

The Open Space and Public Realm Strategy 2018–2030 supports the environment by addressing the issues of climate change adaptation, biodiversity and water sensitive urban design (WSUD).

Resilient Asset Management Program assessing resilience and suitability of assets under changing climate conditions.

Coastal Adaptation Planning.

Higher costs associated with designing, constructing, maintaining and operating climate-resilient assets.

Increase cooling and shading in open spaces through WSUD, trees and biodiversity, improved irrigation systems, access to drinking fountains and shade structures.

Table 4.1 Demand factors

5. Lifecycle Planning



Asset lifecycle planning outlines how Council plans to manage open space assets in an optimised cost-effective manner while ensuring delivery of agreed service levels.

The lifecycle of assets can be defined in four stages, including:

- › Creation/acquisition (planning, design, procurement, construction)
- › Operations and maintenance (operate, maintain, monitor)
- › Capital renewal/replacement
- › Decommission/disposal.

Each of these stages is further detailed in this lifecycle planning section.

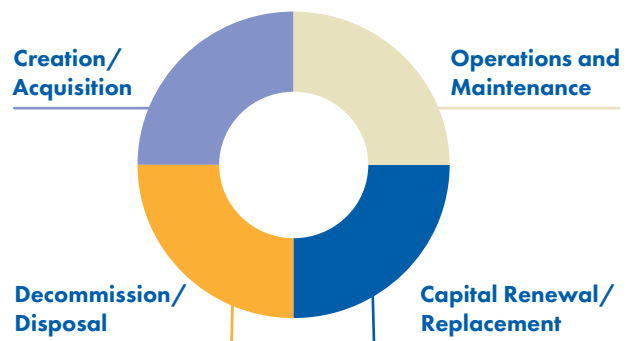


Figure 5.1 Asset lifecycle

Open space assets are managed to provide services and are maintained and replaced based on defined services levels, community expectations, condition, usage, and amenity.

Planning for the replacement or acquisition of open space assets requires consideration of multiple criteria and often master planning of a location involving multiple asset classes.

5. Lifecycle Planning

5.1 Asset Life

Throughout the asset lifecycle, assets are inspected, condition-rated and revalued on a periodic basis. Asset condition and expected useful life are used to estimate the remaining life of each asset.

Open Space assets are managed financially using a straight-line depreciation method whereby an asset has a baseline current replacement cost that is depreciated over time using an assigned expected useful life for each type of asset.

Assets may be renewed or replaced based on several factors including condition, amenity, capacity, function and increasing requirement for asset maintenance and repair as assets age. The service life of an asset may therefore differ from the design life or the useful life. During an asset's service life, maintenance and repair work will be required to maintain the service level provided by the asset.

A summary of expected useful lives of open space assets is provided in Table 5.1.



Open space category	Subcategory	Expected useful life (years)
Artwork	Art	Varied
	Monuments	
	Plaques	
Electrical and lighting	Distribution boards	25 to 80
	Electrical other	25 to 50
	Lighting	25 to 30
Fencing and walls	Balustrades	20 to 40
	Bollards	40
	Fences	20 to 40
	Gates	25 to 40
	Walls	30 to 60
Fittings and fitouts	Arbours, Barbecues, Bike rails, Cages	20 to 40
	Basepads, Flagpoles	40
	Planting structures	30 to 50
	Seating	20 to 25
	Shelters	10 to 30
	CCTV	10
Marine	Sand groynes	20
	Jetty	100
Other structures	Boardwalks, Ramps, Stairs	40
	Decked areas, Paved areas	20 to 80
Playground	Playground edging	20 to 40
	Playground equipment	15 to 40
	Softfall	5 to 20
Signs	Signs	5 to 20
	Concrete signs, Pylon for sign	40 to 50
Sporting	Sporting structures	15 to 35
	Sporting surface, Base	7 to 100
Waste	Waste	10 to 15
Water	Water assets	10 to 60
	Irrigation	20 to 60
	Backflow prevention	8

Table 5.1 Useful lives

5. Lifecycle Planning

5.2 Asset Condition

Council is responsible for maintaining open space assets in the appropriate condition for the defined level of service (section 3). This is achieved through the following works:

- › Regular inspection of open space assets, in particular playground assets, to ensure safety requirements are met
- › Periodic open space asset condition audits
- › Development of a forward works program for capital renewal works and maintenance activities

- › Undertaking capital renewal works of open space assets using Council’s style guide to ensure the provision of consistent and aesthetically appealing assets.

During the service life of an open space asset, it should be maintained and inspected regularly to ensure the asset remains safe for use and fit for purpose and to ensure the service life is achieved.

The condition scoring criteria adopted for open space asset audits is based on the IPWEA condition rating guidelines and is summarised in Table 5.2.

Condition grade	Condition	Description	Consumption score for condition (%)
0	New		0
1	Very good	Sound physical condition, no work required.	5
2	Good	Acceptable physical condition, minimal risk of failure but potential for deterioration, only minor work required (if any).	27.5
3	Fair	Significant deterioration evident, failure unlikely in near future however further deterioration likely. Renewal likely to be required in the medium term—5 to 10 years.	55
4	Poor	Failure likely in short term. Renewal likely to be required in the short term—2 to 5 years.	72.5
5	Very Poor	Failed or failure imminent/safety risk. Refurbishment, replacement or removal required as a priority.	95

Table 5.2 Condition score criteria

An open space asset condition assessment was completed in 2023. Condition audits are undertaken on a periodic basis to understand the condition of assets and to estimate the expected remaining life of each asset to enable the development of asset renewal plans.

The condition inspection was limited to a visual inspection of all assets. Further specialised structural, mechanical or electrical inspections were not undertaken.

A summary of the condition of open space assets is provided in Table 5.3.

Only 2.9% of assets are in a condition 4 (poor) or 5 (very poor), indicating there is minimal condition-based renewal required in the short term. There is approximately 25% of assets in condition 3 (fair), which will be approaching a poor condition and likely to require renewal in the medium term.

The high percentage of marine assets in poor condition includes the nine sand groyne assets along the foreshore. These have been included in the 2025–26 renewal plan.

Asset category	Number of assets	Average condition rating	Percentage below condition 3
Artwork	482	1.5	1.2%
Electrical and lighting	901	2.3	0.9%
Fencing and walls	1,062	2.4	6.2%
Fittings and fitouts	1,547	2.2	2.0%
Marine	19	3.0	47.4%
Other structures	195	2.2	5.1%
Playgrounds	301	2.1	3.0%
Signs	626	2.2	3.4%
Sporting	302	2.2	5.6%
Waste	395	2.1	0.8%
Water	317	2.0	0%
Total	6,147	2.2	2.9%

Table 5.3 Condition ratings

OPEN SPACE CONDITION

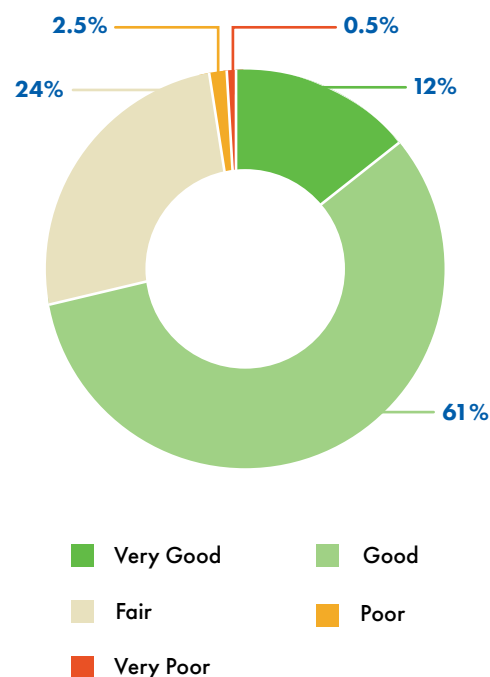


Figure 5.2 Open space condition profile

5. Lifecycle Planning

5.3 Historical Expenditure

Historical expenditure for 2019-20 to 2022-23 for operation, maintenance, new assets and renewal of existing assets for the open space asset class is summarised in Figure 5.3. The actual expenditures for each year have been indexed by the local government price index (LGPI) to create 2024-25 equivalent expenditures.

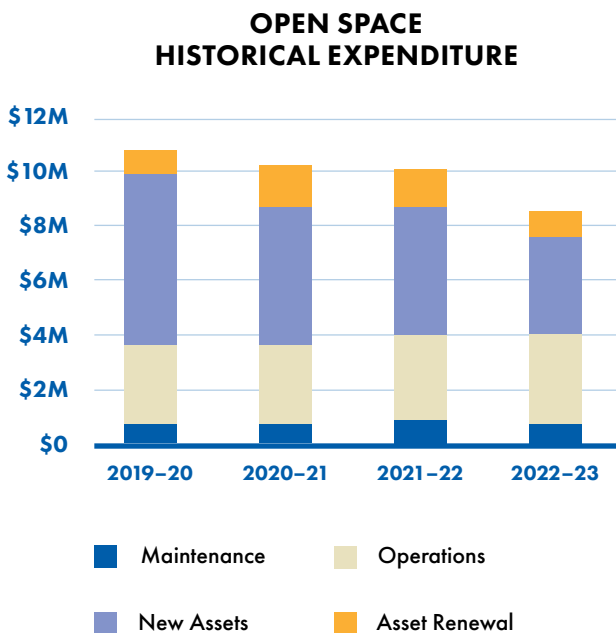


Figure 5.3 Historical expenditure

5.4 Operation and Maintenance Plan

Operations include regular activities and costs required to provide services. Operational costs associated with open space assets include cleaning and maintenance of equipment, irrigation and mowing of reserve areas, removal of graffiti and maintenance of electrical assets.

Maintenance of open space assets includes the activities required to keep the assets in a serviceable condition during their service life. Maintenance activities can be defined as either planned or reactive maintenance.

Assessment and planning of both reactive maintenance and planned maintenance is undertaken by council personnel who use judgment to minimise interruption to operations and service delivery.

Playground assets are inspected regularly by council personnel and an annual playground safety audit is undertaken to ensure the equipment is safe to use. Repair and replacement works are undertaken as required. Water backflow prevention devices are tested annually and repaired or replaced as required.

The operations and maintenance costs of Council's open space assets are forecast to trend in line with the previous four years of costs as the number of assets and the services provided have not changed and are not expected to change substantially. Annual amounts of \$3,052,802 for operations and \$832,225 for maintenance have been adopted based on the average of the previous four years.

10-YEAR OPERATIONS AND MAINTENANCE PLAN

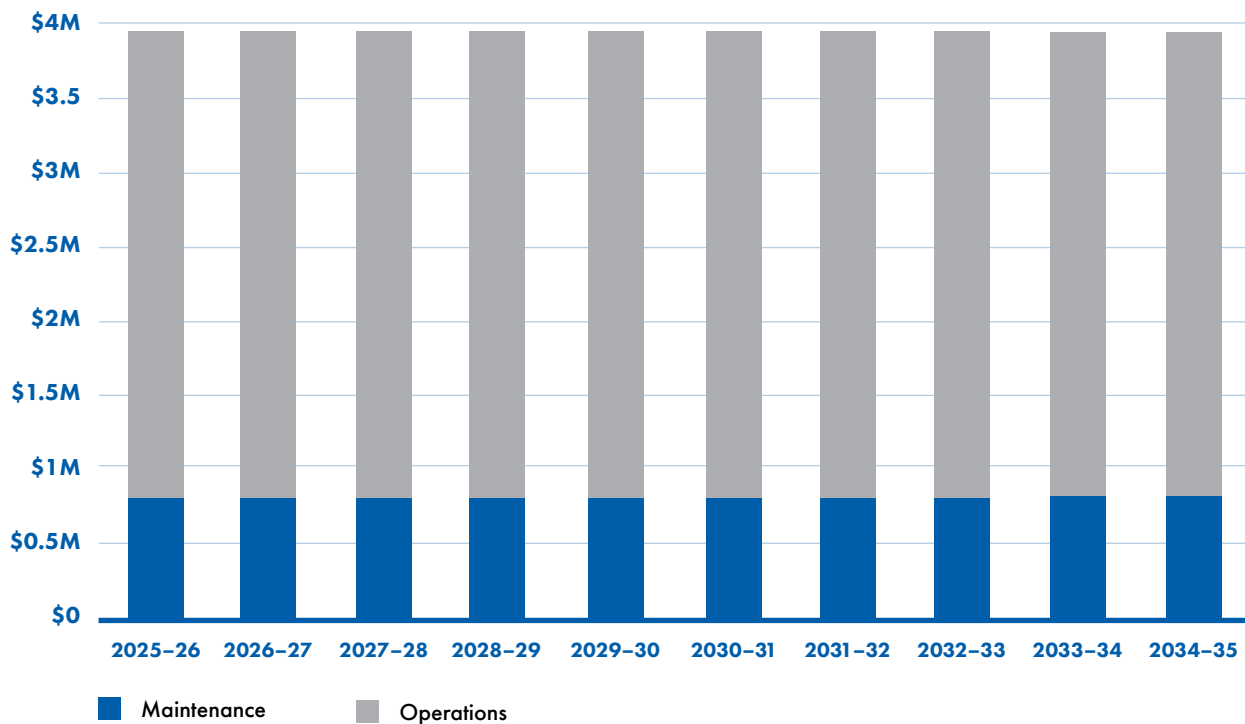


Figure 5.4 Operations and maintenance plan

5. Lifecycle Planning

5.5 Renewal Plan

Renewal is capital work which restores, rehabilitates, replaces, or renews an existing asset to its original service potential.

Renewal of open space assets is generally aligned to asset condition, however assets are also replaced or upgraded to align with works in the same location, master planning or strategic outcomes to provide an improved level of service.

Asset renewal is undertaken to ensure continuity of service provision for the community. The open space renewal plan has been developed for each asset category on the following basis:

- › Asset condition data has been used to develop annual budget requirements to maintain asset category condition within agreed service level condition
- › For each asset, the remaining life or forecast renewal data has been calculated using the asset condition data, the defined condition at end of life and the standard useful life of the asset
- › DDA compliance requirements for bus shelters and kerb ramps is considered and incorporated into renewal plans to improve the DDA compliance over the 10-year period
- › Resourcing considerations for council were considered with asset condition to distribute the program over the 10-year period
- › The renewal ratio of average annual renewal to annual depreciation was also considered in the development of the renewal plan.

The open space renewal program outlined is developed based on condition data from the 2022–23 condition audit and standard useful lives of assets. Adjustments to the forecast renewal years of assets align with the replacement of grouped assets and where renewal requirements provide efficiency and ensure continuity of service provision. Replacement costs have been estimated using the 2023 revaluation. Additional project costs have been included where known to ensure sufficient budget is available for modern standard equivalent replacement to all compliance and service standards.

The playground replacement program has been identified as a program where the modern standard equivalent replacement far exceeds the base renewal cost. This is due to several factors including compliance requirements, safety requirements, natural assets and landscaping, materiality to minimise whole-of-life cost and service requirements for the appropriate playground demographics. This also includes providing shading and drink fountain facilities as well as accessible pathways, seating, and play equipment where possible. Additional funding has been included in the renewal program to facilitate service levels for playground renewal.

In Figure 5.5, “Other” includes asset categories Other structures, Signs, Waste, Fences and walls, and Fittings and fitouts. For complete values, see Table 6.3.



OPEN SPACE 10-YEAR RENEWAL PLAN

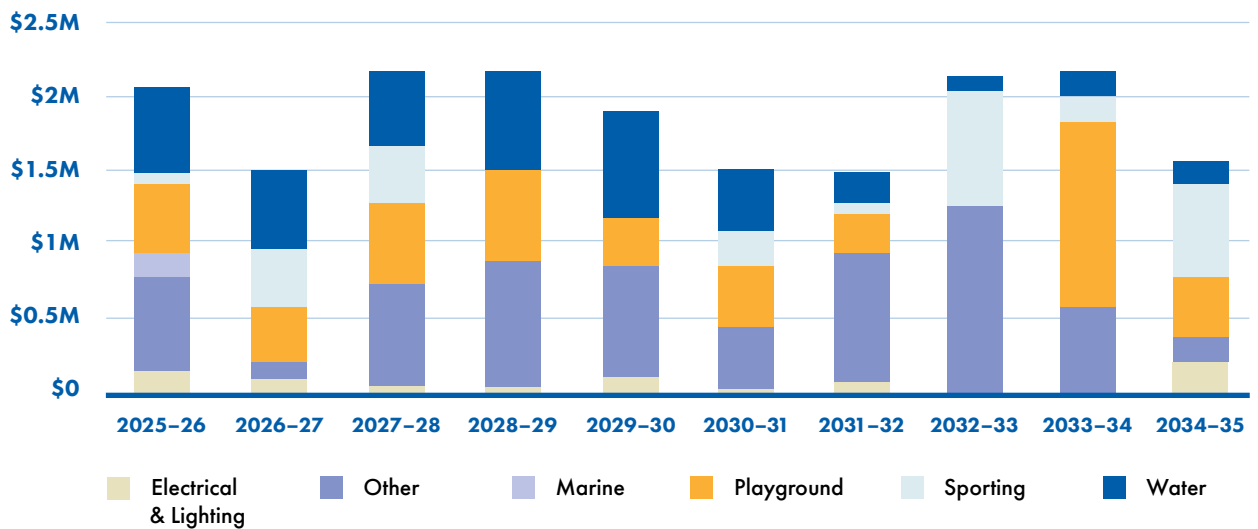


Figure 5.5 10-year renewal plan

5. Lifecycle Planning

5.6 Acquisition Plan (new capital)

Acquisitions are new assets that did not previously exist or works resulting in significant upgrade of the asset and an increased capacity to deliver a service. The requirement for an acquisition may result from growth, changed demand, or social or environmental needs. Assets may also be donated to Council.

Acquisition works result in additional future operations and maintenance costs.

Acquisition of new assets is often based on community expectations and strategies to change a service offering in a specific location.

Council is currently undertaking and planning upgrade and acquisition works at the following sites:

- › Transforming Jetty Road
- › Former Buffalo site improvements
- › Brighton Beachfront Holiday Park
- › Kingston Park Coastal Reserve.

The Transforming Jetty Road project is a large project that will result in primarily transport assets, including road, footpath, and kerb assets. There will also be the creation of new open space assets via the streetscape and public realm improvements.

The former Buffalo site is being redeveloped during the 2024-25 financial year and will not require funding during the 10-year period of this plan.

The Brighton Beachfront Holiday Park redevelopment is being undertaken over several years and will include the creation of transport, building and open space assets. Works still to be undertaken include replacement and development of cabins and internal roads.

Open space new capital projects are funded through the annual business plan new initiative process.

The coastal seawalls (rock walls) are excluded from Council's asset register. Ownership and responsibilities for maintenance and renewal are not defined across the South Australian metropolitan coastline for these assets. Conversations between the two levels of government to define the future governance responsibilities for these assets are ongoing. There are no future planned acquisitions for coastal seawalls in this plan.

5.7 Disposal Plan

Disposal of assets refers to activities associated with disposing of a decommissioned asset including sale, demolition, or relocation. Council's Disposal of Assets Policy outlines this process.

Council has a 60-year lease on the Glenelg Jetty with the State Government that will conclude in 2029. In 2029 the lease will either be renewed, or the asset will be handed back to the State Government and removed from Council's asset register.

Council has no planned upcoming disposals for open space assets and currently there is no funding requirement for open space asset disposals.



6. Financial Summary

This section outlines the open space asset class financial requirements.



6.1 Asset Valuation

Asset values are projected to increase as additional assets are added through capital works. Unit rates are also expected to increase over time as the construction costs for infrastructure increases.

Additional assets will generally increase the requirement for maintenance and operations as well as future renewal.

Valuations are undertaken for each asset class in alignment with Australian Accounting Standard AASB13 Fair Value, and are generally undertaken at least every five years.

The open space asset class revaluation was undertaken as of 30 June 2023 based on open space asset data reviewed and updated to improve data quality prior to the 2022-23 open space condition assessments.

All open space assets were assigned an asset type, asset dimension and unit rates to develop an overall current replacement cost as of 30 June 2023.

Accumulated depreciation and carrying values of assets were calculated based on condition data collected during the audit and standard useful lives assigned to asset types.

The valuation of the open space asset class as of 30 June 2024 is summarised in Table 6.1.

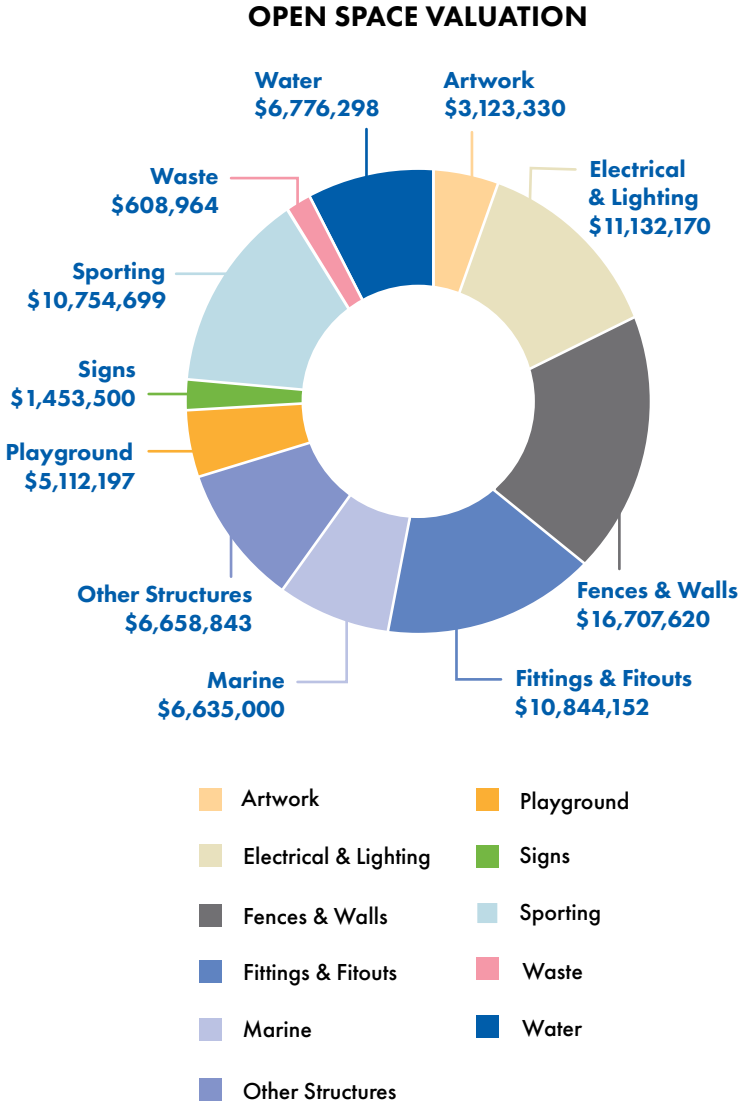


Figure 6.1 Open space asset valuation

6. Financial Summary

Asset category	Current asset cost	Accumulated depreciation	Carrying value	Number of assets
Artwork	\$3,123,330	\$1,130,085	\$1,993,245	482
Electrical and lighting	\$11,132,170	\$5,232,967	\$5,899,203	901
Fences and walls	\$16,707,620	\$6,359,778	\$10,347,842	1,062
Fittings and fitouts	\$10,844,152	\$3,947,728	\$6,896,424	1,547
Marine	\$6,635,000	\$3,653,500	\$2,981,500	19
Other structures	\$6,658,843	\$2,327,734	\$4,331,109	195
Playground	\$5,112,197	\$1,830,008	\$3,282,189	301
Signs	\$1,453,500	\$538,215	\$915,285	626
Sporting	\$10,754,699	\$3,862,240	\$6,892,459	302
Waste	\$608,964	\$207,698	\$401,266	395
Water	\$6,776,298	\$2,506,462	\$4,269,836	317
Total	\$79,806,772	\$31,596,414	\$48,210,358	6,147

Table 6.1 Open space asset valuation



6.2 Expenditure Forecast Summary

The overall open space expenditure forecast for operations, maintenance, renewal of existing assets and acquisition of new assets is provided in Figure 6.2 and Table 6.2. The open space asset renewal forecast is provided in Table 6.3.

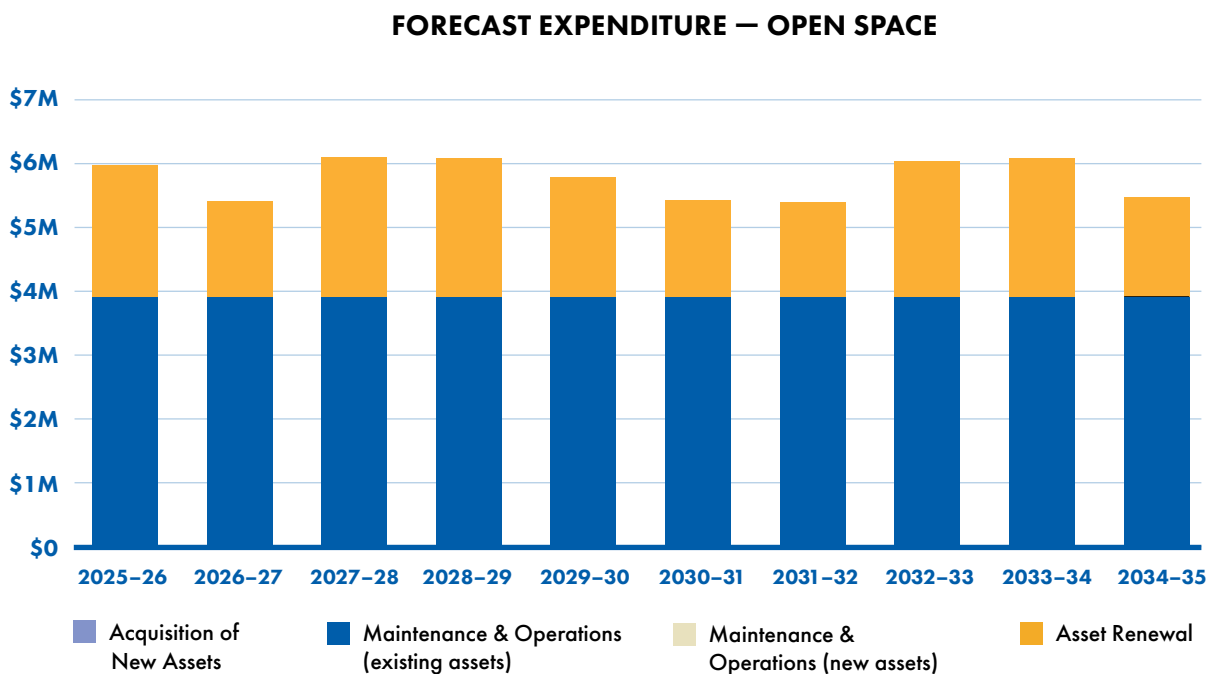
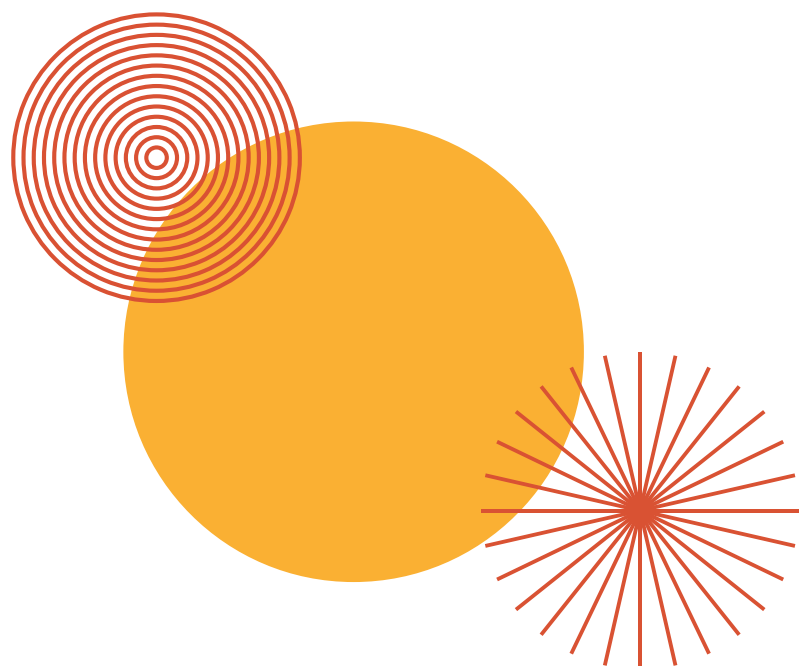


Figure 6.2 Open space forecast expenditure

6. Financial Summary

Financial year	2025-26	2026-27	2027-28	2028-29
Acquisition of new assets	\$0	\$0	\$0	\$0
Maintenance and operations (existing assets)	\$3,884,027	\$3,884,027	\$3,884,027	\$3,884,027
Maintenance and operations (new assets)	\$0	\$0	\$0	\$0
Asset renewal	\$2,058,040	\$1,492,300	\$2,180,550	\$2,169,330
Asset disposal	\$0	\$0	\$0	\$0
External grant funding	\$0	\$0	\$0	\$0
Council funding required	\$5,942,067	\$5,376,327	\$6,064,577	\$6,053,357



2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
\$0	\$0	\$0	\$0	\$0	\$0
\$3,884,027	\$3,884,027	\$3,884,027	\$3,884,027	\$3,884,027	\$3,884,027
\$0	\$0	\$0	\$0	\$0	\$0
\$1,873,080	\$1,504,650	\$1,478,680	\$2,123,450	\$2,163,400	\$1,550,920
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$5,757,107	\$5,388,677	\$5,362,707	\$6,007,477	\$6,047,427	\$5,434,947

Table 6.2 Forecast expenditure

6. Financial Summary

Financial year	2025-26	2026-27	2027-28	2028-29
Electrical and lighting	\$114,880	\$55,540	\$20,180	\$9,090
Fences and walls	\$15,340	\$20,330	\$427,510	\$433,420
Fittings and fitouts	\$137,120	\$19,540	\$240,510	\$380,330
Marine	\$153,360	\$0	\$0	\$0
Other structures	\$442,760	\$0	\$0	\$0
Playground	\$500,000	\$400,000	\$491,660	\$625,000
Signs	\$22,260	\$11,400	\$0	\$0
Sporting	\$66,540	\$418,780	\$428,490	\$6,360
Waste	\$48,900	\$48,900	\$48,900	\$48,900
Water	\$556,880	\$517,810	\$523,300	\$666,230
Total renewal	\$2,058,040	\$1,492,300	\$2,180,550	\$2,169,330

2029–30	2030–31	2031–32	2032–33	2033–34	2034–35
\$45,090	\$10,230	\$33,350	\$0	\$5,680	\$216,700
\$520,530	\$0	\$424,340	\$325,890	\$0	\$95,900
\$9,090	\$389,060	\$357,910	\$767,990	\$391,260	\$18,180
\$0	\$0	\$0	\$0	\$0	\$0
\$201,860	\$0	\$0	\$0	\$0	\$0
\$300,000	\$400,000	\$275,000	\$0	\$1,250,500	\$400,000
\$0	\$16,010	\$55,370	\$102,680	\$119,860	\$3,410
\$0	\$162,040	\$47,800	\$785,940	\$185,670	\$651,260
\$48,900	\$48,900	\$48,900	\$48,900	\$48,900	\$48,900
\$747,610	\$478,410	\$236,010	\$92,050	\$161,530	\$116,570
\$1,873,080	\$1,504,650	\$1,478,680	\$2,123,450	\$2,163,400	\$1,550,920

Table 6.3 10-year renewal plan

6. Financial Summary

6.3 Funding Strategy

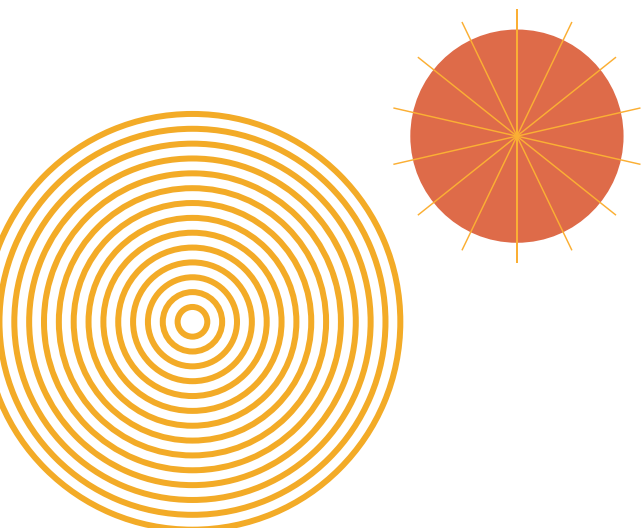
Key strategic activities that will affect the future financial position for open space:

- › The AMP to inform the LTFP
- › Open Space and Public Realm Strategy update
- › Playspace Action Plan update
- › Wellbeing Strategy development
- › Economic Development Strategy
- › Tourism Plan
- › Precinct plans or master planning
- › Coastal Adaptation Planning
- › Valuation following condition data collection 2027
- › Carbon Neutral Plan implementation
- › Resilient Asset Management Program implementation.

6.4 Assumptions

The following assumptions have been adopted in development of the financial forecasts:

- › The renewal program has been based on condition data collected in 2022–23
- › Condition data and standard useful lives have been used to estimate remaining lives of assets and the forecast renewal date for each asset. This raw renewal data has been adjusted where required to align renewal works and time renewal programs to achieve efficiencies and ensure continuity to the service the open space assets provide
- › Operation and maintenance budget forecasts have been based on actual operation and maintenance costs for a four-year period adjusted to 2024 costs
- › No decommissioning of assets has been assumed
- › No acquisition of coastal seawalls (rock walls). Seawalls are excluded from the asset register
- › Glenelg Jetty works (five-year program until the end of the lease) is currently being developed and has been excluded from this plan.



6.5 Data Confidence

Expenditure requirements for asset replacement and operational costs have been based on the best available data.

Asset renewal costs have generally been based on open space revaluation data current as of 30 June 2023. Some renewal costs have been adjusted where up-to-date information is available.

Current open space asset register data is based on a project undertaken during 2022–23 which involved a reviewed and updated asset register, followed by a condition audit with post processing to form the basis of the revaluation as of 30 June 2023.

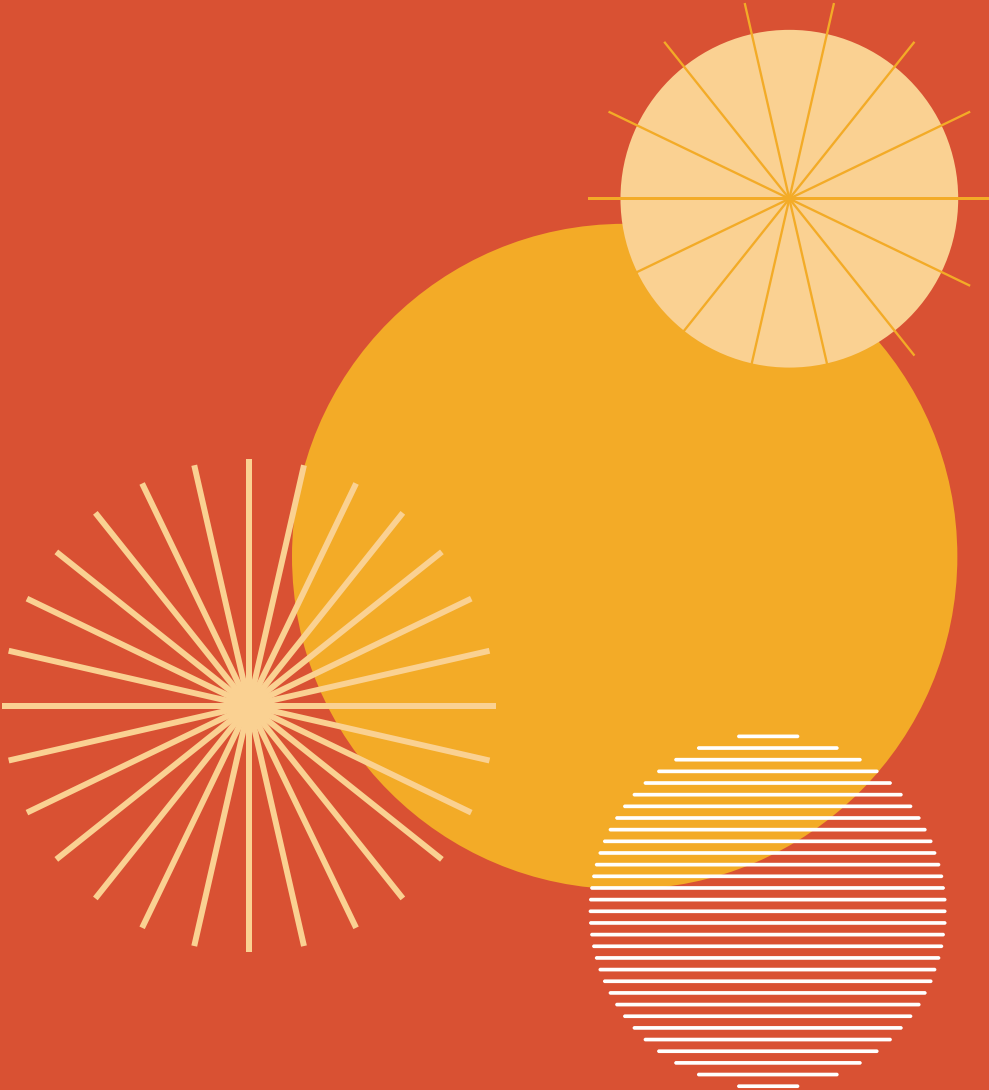
During the 2022–23 open space condition audit and asset revaluation, approximately 1,000 additional open space assets were identified and added to the register. All open space assets were assigned a condition score with the date of inspection, a material type and asset dimensions. All open space assets have photographic records in the asset register for ease of identification and ongoing management.

The data confidence for this asset class is classified as “B—Reliable” based on the IPWEA data confidence scale as provided in Table 6.4. The data is based on sound records, procedures, investigation, and analysis. The dataset is complete and estimated to be accurate $\pm 5\%$.

Confidence level	Description
A—Highly reliable	Data based on sound records, procedures, investigations, and analysis, documented properly, and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$.
B—Reliable	Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings, e.g. some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$.
C—Uncertain	Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data is available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$.
D—Very uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$.
E—Unknown	None or very little data held.

Table 6.4 Data confidence

7. Risk Management



The objective of the risk management process is to ensure all significant asset management risks are identified and assessed.

Following a risk assessment and consideration of both likelihood and consequence, risks identified as high or very high in the short to medium term are investigated. Strategies and treatments are implemented to mitigate or address unacceptable risks.

An assessment of risks in line with Council’s risk matrix (Figure 7.1) associated with the open space asset class are detailed in Table 7.1.

Table 7.1 summarises the asset management risk register, which is reviewed and updated at minimum annually in line with our risk management procedures. The asset management risk register should be reviewed in line with the strategic and operational risk register.

		CONSEQUENCE					
		Insignificant	Minor	Moderate	Major	Catastrophic	
		1	2	3	4	5	
LIKELIHOOD	Almost Certain	E	Medium	Medium	High	Extreme	Extreme
	Likely	D	Low	Medium	High	High	Extreme
	Possible	C	Low	Medium	Medium	High	High
	Unlikely	B	Low	Low	Medium	Medium	High
	Rare	A	Low	Low	Low	Medium	Medium

Figure 7.1 Risk matrix

Open Space risk statement	Current controls	Residual risk rating
Climate change affecting service and useful life of assets	<ul style="list-style-type: none"> › Ongoing participation in the Resilient Asset Management Program (RAMP) with Resilient South Councils. › Coastal adaptation planning in place, including hazard identification and assessment. › Consideration of climate change risks in strategic and long-term planning. 	HIGH
Inconsistency caused by changes to Elected Members or Senior Leadership personnel	<ul style="list-style-type: none"> › Alignment of asset management framework (AM Policy, Strategy and plans) including service levels and long-term financial plans. › Development of AM Steering Committee. › Regular asset management updates provided to Elected Members. 	MEDIUM
Insufficient budget to meet service levels for maintenance and renewal	<ul style="list-style-type: none"> › Clear budget planning process, identifying any funding dependencies within planned/major upgrades. › Operational management plans for complex and high-risk sites. › 10-year financial planning and rolling three-year capital works program. › Regular condition audits of assets. › Community service levels developed through ongoing feedback. 	MEDIUM
Lack of accuracy and consistency in asset management source data	<ul style="list-style-type: none"> › Satisfactory data confidence level in current asset information data levels through cyclic condition audits. See confidence levels. › Annual cyclic data collection schedule in place. › Ongoing improvements to data management guidelines. › Regular updates from routine maintenance spot checks/issue reporting. 	MEDIUM
Lack of compliance with legislative requirements and Australian Standards	<ul style="list-style-type: none"> › Undertake independent annual audits. › All audit recommendations resolved as a priority. 	MEDIUM
Lack of alignment between open space strategy and renewal	<ul style="list-style-type: none"> › Developed Open Space Strategy and Playspace Action Plan. › AMP 2024 renewal planning considering strategic plans to ensure appropriate budget is available to meet service levels. 	MEDIUM
Risk of change in community service standards or expectations	<ul style="list-style-type: none"> › Track service levels with Quality of Life Survey. › Community feedback through customer requests records. › Feedback through community engagement on strategies and plans. 	MEDIUM

Further risk treatments/actions	Target risk rating
<ul style="list-style-type: none"> › Implement RAMP actions for all asset classes and across the asset lifecycle. › Complete coastal adaptation planning including data collation and risk assessments and community engagement. › Integrated IPWEA Practice Note 12.1 into asset project design and planning processes. 	MEDIUM
<ul style="list-style-type: none"> › Improving asset management maturity aligned with AM Strategy improvement plan. › Keep Elected Members and Senior Leadership Committee informed via the Asset Management Steering Committee. Identify training where required. 	MEDIUM
<ul style="list-style-type: none"> › AM Strategy Improvement Program Action Number 8 and Improvement Action 4: Review operational LoS and update responsibilities, resourcing and planning to meet agreed LoS. Implement system to prioritise, assess and action requests in-line with operational LoS. › AM Strategy Improvement Program Action Number 4: Undertake cyclic data collection to continue to improve data quality for decision-making. 	MEDIUM
<ul style="list-style-type: none"> › AM Strategy Improvement Program Action Number 3: Establish the data management framework and guidelines for asset register to future-proof for predictive modelling. › AM Strategy Improvement Program Action Number 4: Undertake cyclic data collection to continue to improve data quality for decision-making. 	LOW
<ul style="list-style-type: none"> › Training need analysis review targeting improvement of technical skills for existing and new staff including additional training to support compliance knowledge. 	LOW
<ul style="list-style-type: none"> › Consideration of renewal impacts in review of key strategies. › Update AMPs following endorsement of key strategies. 	LOW
<ul style="list-style-type: none"> › Improvement action 1, undertake review of Open Space and Public Realm Strategy including community engagement. 	LOW

Table 7.1 Risk assessment

8. Improvement Plan



The following tasks have been identified for improving open space asset management practices and future versions of this plan.

Task No	Improvement task	Responsibility	Resources required	Due for review
1	Undertake review of open space strategy to inform future asset management planning.	Manager Public Realm Urban Design	Existing	June 2026
2	Higher order condition assessment program for critical assets including but not limited to electrical (switchboards), lighting and heritage assets.	Asset Management Lead	Existing	June 2025 and ongoing
3	Improved scope development of three-year capital renewal program. Alignment of renewal and improvement projects to achieve efficiencies of scale and minimise disruption to stakeholders.	Senior Project Manager	Existing	June 2025 and ongoing
4	Develop Patawalonga Lock Maintenance, Operations and Renewal Plan. Review every 5 years.	Manager Buildings and Facilities	Existing	June 2026

Table 8.1 Improvement plan

Glossary of Terms



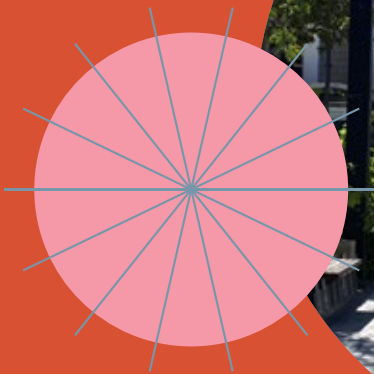


Key Term	Definition
Accumulated depreciation	The total amount of depreciation charged to an asset from when it was first recognised to a given point in time.
Asset	An individual or group of physical objects, which has value and enables services to be provided. This typically includes buildings, plant and equipment, playgrounds, sporting infrastructure, roads, pathways, stormwater drainage, and infrastructure.
Asset Category	Second tier in the data structure, a subset of assets with similar attributes.
Asset Class	An asset class is a grouping of assets of a similar nature and use. First tier in the data structure in line with the five asset management plans.
Asset Lifecycle	The lifecycle of assets can be defined in four stages including creation/acquisition, operations and maintenance, capital renewal/replacement, and decommission/disposal.
Asset Management	The combination of management, financial, economic, engineering and other practices applied to assets with the objective of providing the required service level in the most cost-effective manner.
Asset Management Framework	The Asset Management Framework consists of the three key asset management documents, the Asset Management Policy, Asset Management Strategy and Asset Management Plans.
Asset Management Plan	Long-term plans (usually 10 years) that outline the asset activities and programs for each asset class and resources applied to provide a defined level of service in the most cost-effective way.
Asset Management Strategy	The Asset Management Strategy outlines the high level, strategic approach to asset management. In other words, how it proposes to manage its assets.
Asset Management System	Encompasses all processes and interactions of asset management activities. Inclusive of organisational strategy, objectives, processes and procedures, asset register and software, data management, risk, and asset lifecycle activities.
Asset Sub-Category	Third tier in the data structure, a further second subset of assets with similar attributes.
Asset Type	Specific attribute with a unit rate used for valuation.

Glossary of Terms

Key Term	Definition
Capital expenditure	Expenditure which contributes to or results in a physical asset.
Capital renewal expenditure	Expenditure to replace or rehabilitate an existing asset.
Carrying value	The amount at which an asset is recognised after deducting any accumulated depreciation and accumulated impairment losses.
Commissioned assets	Assets within Council's asset register that have been assigned a value and are subject to depreciation.
Current Asset Cost	The cost of replacing an existing asset with a substantially identical new asset or a modern equivalent.
IIMM	International Infrastructure Management Manual providing guidelines for best management practices for infrastructure assets.
In-use assets	Assets within Council's asset register that currently exist and are providing a service.
ISO 55000	The ISO 55000 international standard for asset management provides terminology, requirements and guidance for implementing, maintaining and improving an effective asset management system.
Level of service	The defined service quality for a particular service/activity against which service performance may be measured.
Long term financial plan	Council's financial plan for a period of 10 years. Demonstrates financial sustainability in the medium to long term, while achieving the objectives in the Strategic Plan.
Maintenance expenditure	Any activity performed on an asset to ensure it is able to deliver an expected level of service until it is scheduled to be renewed, replaced or disposed.
New capital expenditure	Expenditure which creates a new asset in addition to Council's previously existing assets.
Operational expenditure	Ongoing expenditure for activities throughout an asset's life such as electricity, fuel, cleaning and inspections.
Useful Life	The useful life (UL) of an asset is the estimated length of time during which the asset is likely to be able to deliver a satisfactory level of service.





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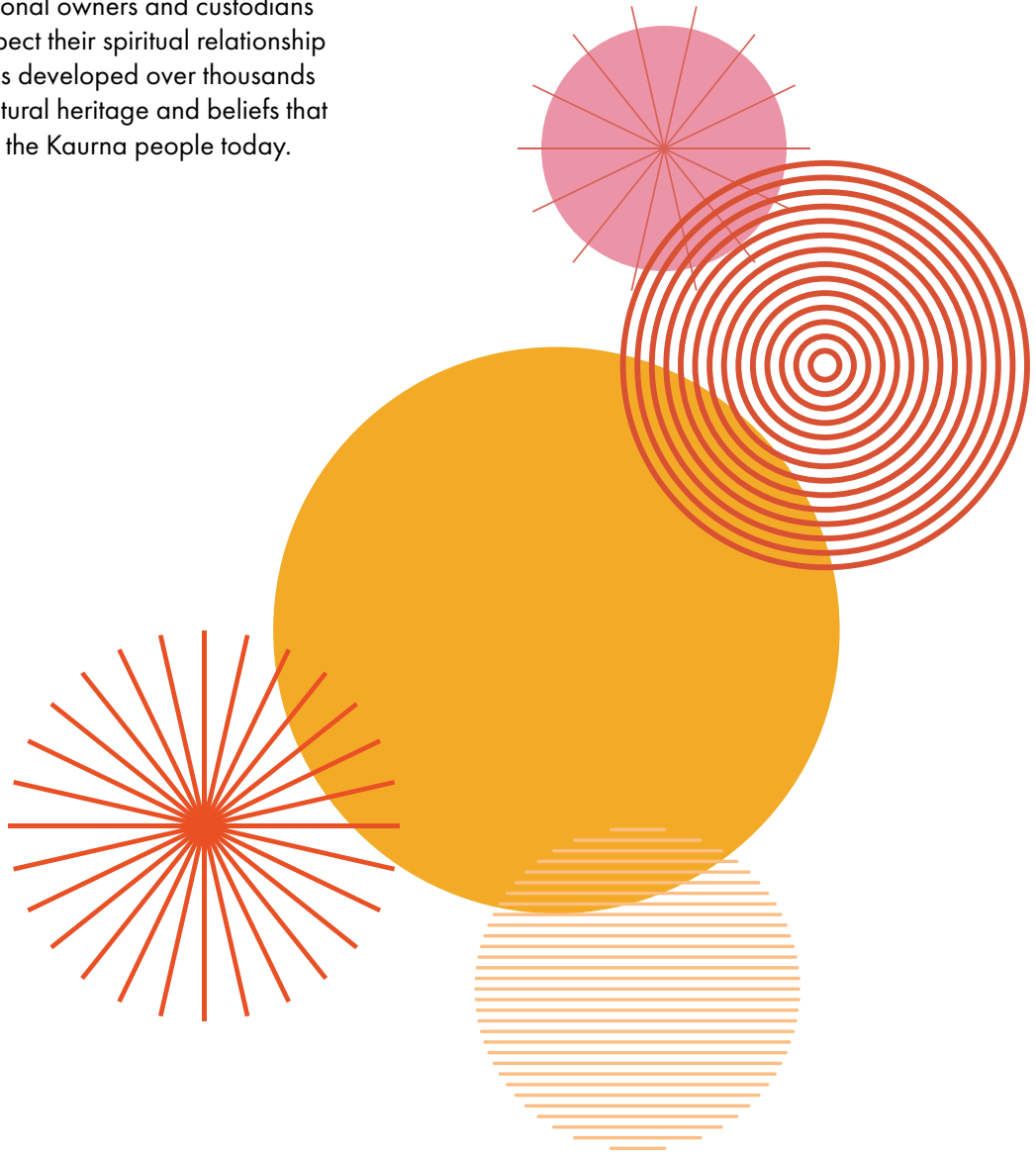
Attachment 4

Plant and Equipment Asset Management Plan 2024



Acknowledgement to Country

The City of Holdfast Bay acknowledges the Kaurna People as the traditional owners and custodians of the land. We respect their spiritual relationship with country that has developed over thousands of years and the cultural heritage and beliefs that remain important to the Kaurna people today.



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Executive Summary

The City of Holdfast Bay owns and maintains 31 cars, 36 heavy vehicles, 31 major plant, 92 minor plant assets, and 439 pieces of minor equipment worth over \$8.7 million. These assets support our civil, rapid response, and open space programs, and Community Wellbeing bus program.

The objective of asset management is to ensure the City of Holdfast Bay's assets are managed in the most cost-effective and sustainable way, so we can continue to deliver valuable services for our community now and into the future.

To ensure our assets are providing the appropriate service to the community, levels of service are tracked each year. These levels of service are defined under quality, function, capacity and climate.

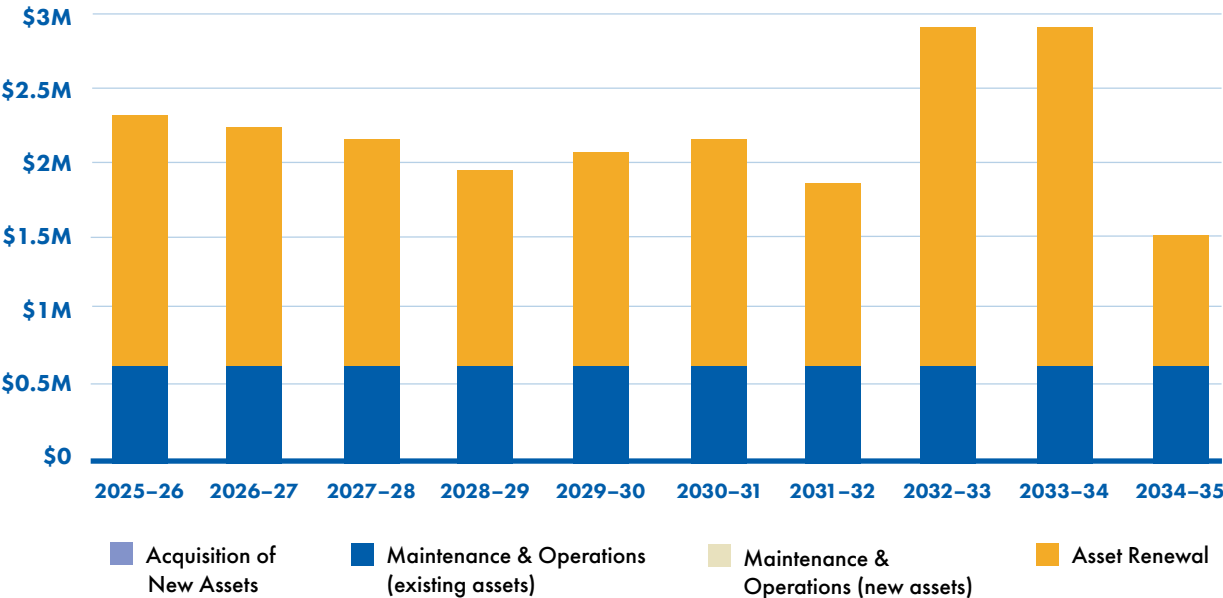
Asset lifecycle planning outlines how Council plans to manage plant and equipment assets in an optimised cost-effective manner while ensuring delivery of the agreed service levels. The lifecycle of assets can be defined in four stages, including:

- › Creation/acquisition (planning, design, procurement, construction)
- › Operations and maintenance (operate, maintain, monitor)
- › Capital renewal/replacement
- › Decommission/disposal.



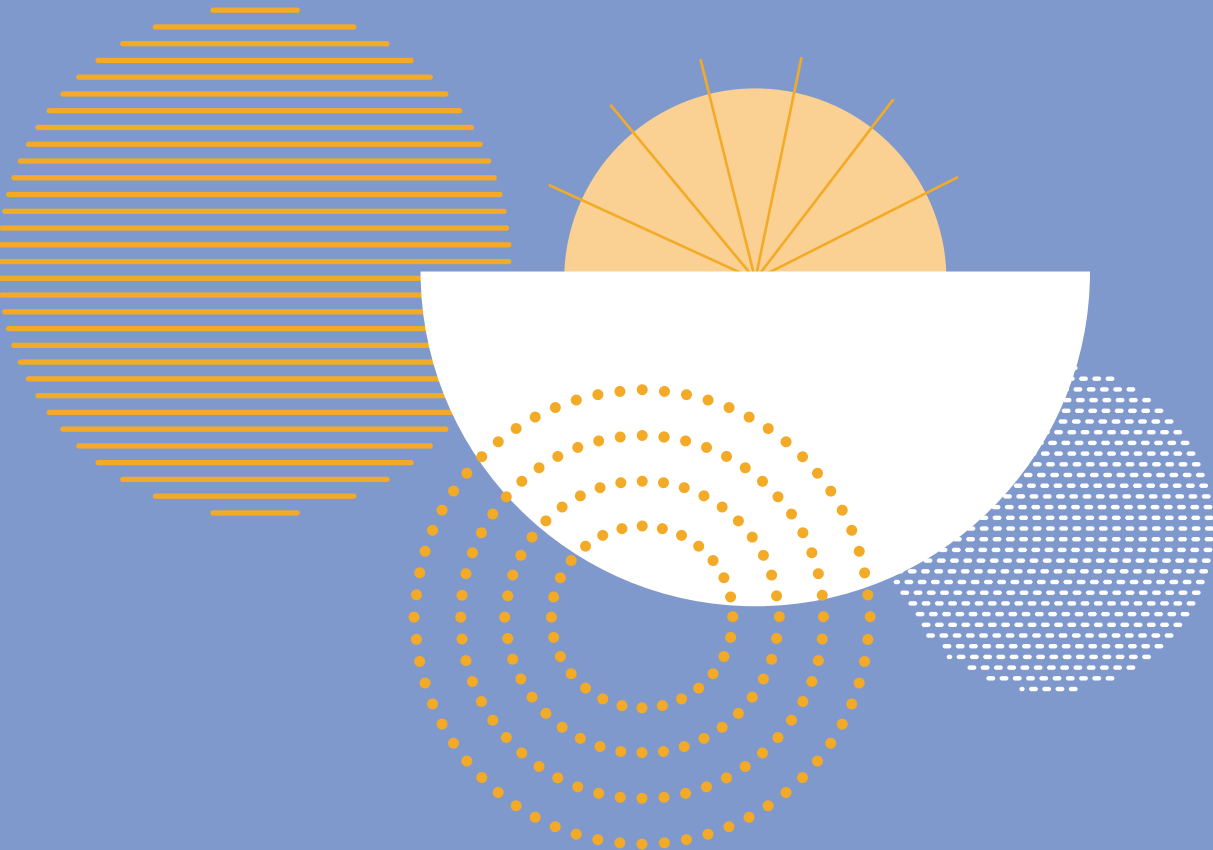
The expenditure forecast for all four stages of the asset lifecycle is summarised below.

FORECAST EXPENDITURE – PLANT AND EQUIPMENT



Council is committed to continuously improving the quality and maturity of its asset management practices. The plant and equipment improvement program has been developed as a roadmap for these improvements in conjunction with the Asset Management Strategy.

1. Introduction



1.1 Purpose

City of Holdfast Bay owns and maintains a portfolio of plant and equipment assets for the purpose of providing a large variety of services to the community.

Our plant and equipment assets allow us to:

- › Undertake civil maintenance and capital works projects
- › Maintain our open space reserves and sporting facilities
- › Clean our streets and open space areas
- › Undertake our buildings and facilities management and maintenance work
- › Inspect and manage our capital works projects
- › Deliver equipment for our numerous events that are held annually.

The assets covered in this plan include four categories of plant and equipment:

- › Car fleet
- › Heavy vehicles
- › Major plant
- › Minor plant (commissioned and non-commissioned).

The plan aims to demonstrate proactive management of assets in compliance with regulatory requirements to sustainably meet the present and future community needs through:

- › Aligning with industry best practice for asset management ISO 55000:2014 without seeking accreditation as an ISO document or process
- › Aligning delivery of asset management activities with organisational goals and objectives
- › Creating transparency and accountability through all aspects of asset management
- › Meeting the agreed Levels of Service in the most cost-effective way through creation, acquisition, maintenance, operation, rehabilitation, and disposal of assets.

1. Introduction

1.2 Strategic Context

In accordance with the *Local Government Act 1999* (the Act) and the Strategic Plan (*Our Holdfast 2050+*), Council provides a range of community services to the local community and visitors.

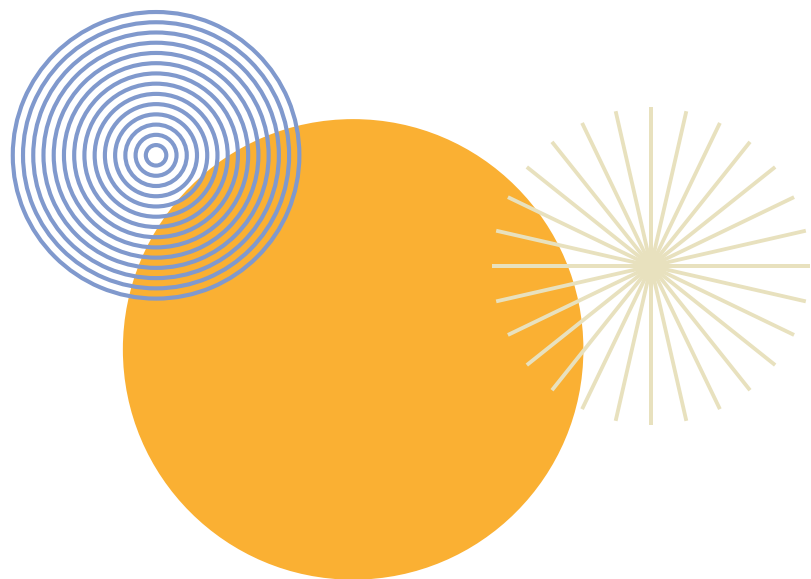
Assets are the foundation stones of the Council and management of assets is essential to achieve our Council's vision of:

Protecting our heritage and beautiful coast, while creating a welcoming and healthy place for all in South Australia's most sustainable city.

The plan is developed and implemented in conjunction with the following plans, strategies and policies:

- › Strategic Plan (*Our Holdfast 2050+*)
- › Corporate Plan (Four-year delivery plan)
- › Long Term Financial Plan (LTFP)
- › Asset Management Policy
- › Asset Management Strategy
- › Asset Management plans (AMPs)
- › Carbon Neutral Plan
- › Fleet Transition Plan.

City of Holdfast Bay's planning framework is outlined in Figure 1.1.



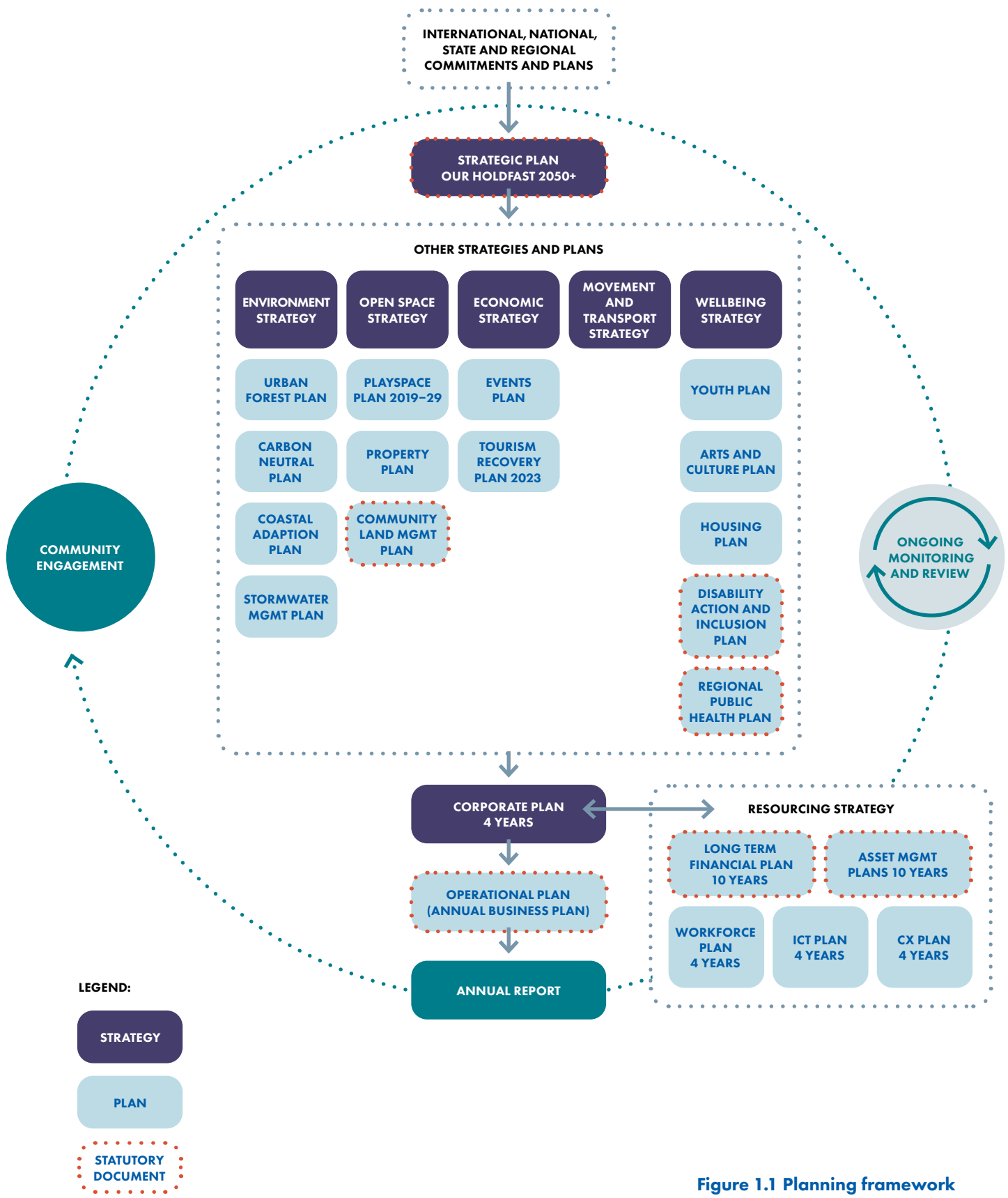


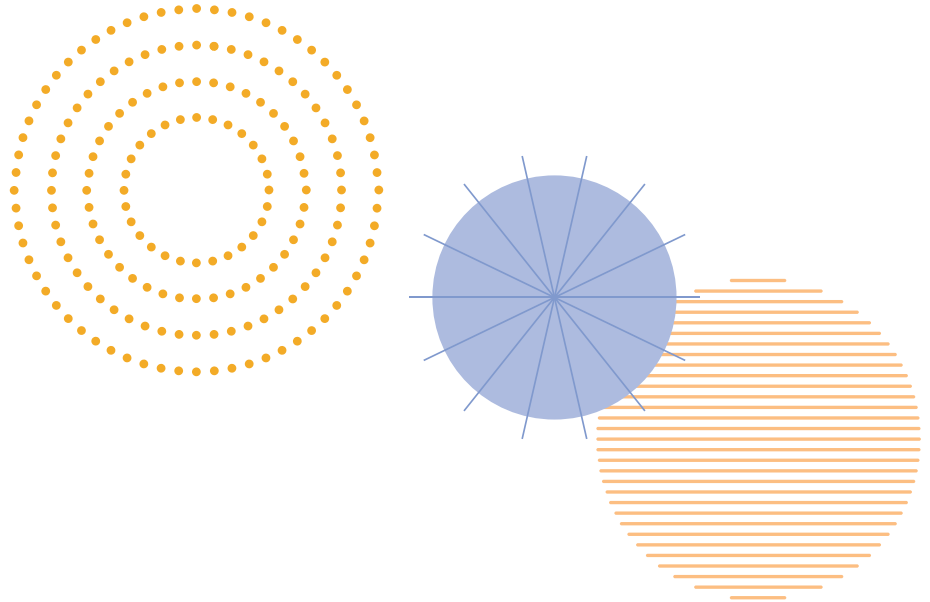
Figure 1.1 Planning framework

1. Introduction

1.3 Stakeholders

Key stakeholders responsible for asset management and end users of transport assets are provided in Table 1.1.

Key stakeholders	Role in Asset Management Plan
Residents / community	End users of the services provided directly and indirectly by the assets. Provide feedback collected throughout the year, including the annual satisfaction survey.
Elected Members	Act as custodians of community assets. Set asset management policy and vision. Allocate resources to meet council objectives in providing services while managing risks.
Audit Committee	Reviews, and makes recommendations and observations to Council on the financial outcomes of the asset management plans.
Chief Executive Officer and Senior Leadership Team	Provide leadership and strategic direction regarding management of assets and service provision. Review Asset Management Policy and Asset Management Strategy. Ensure community needs and agreed service levels are incorporated into asset management planning and the Long Term Financial Plan. Ensure councillors and staff are provided with training in financial and asset management practices. Ensure accurate and reliable information is presented to Council. Ensure appropriate delegations and approval processes are followed.



Key stakeholders	Role in Asset Management Plan
Manager Engineering	<p>Manages development, implementation and review of asset management plans, the Asset Management Policy and Asset Management Strategy.</p> <p>Responsible for advancing asset management within the organisation.</p>
Asset Management Lead	<p>Prepares asset management plans.</p> <p>Manages the asset register and spatial systems.</p> <p>Coordinates data collection.</p> <p>Coordinates annual renewal budget planning.</p> <p>Delivery of asset management improvement programs.</p> <p>Provide technical asset management expertise to the organisation.</p>
Assets and Delivery	<p>Deliver plant and equipment capital works program.</p>
Field Services	<p>Ensure the maintenance programs are achieving service standards.</p>

Table 1.1 Stakeholder responsibilities

1. Introduction

1.4 Asset Management Framework

The Asset Management Strategy aims to align delivery of asset management activities with the organisation's goals and objectives; this process is known as the "line of sight" with asset management.

The asset management framework consists of the three key asset management documents - the Asset Management Policy, Asset Management Strategy and asset management plans. These

documents create transparency and accountability through all aspects of asset management to ensure all stakeholders understand their roles and responsibilities.

The Council's asset management system is outlined in Figure 1.2. The asset management system is the end-to-end process of asset management within Council. The asset management framework connects Council's strategic vision and goals to the on-the-ground delivery of our services.



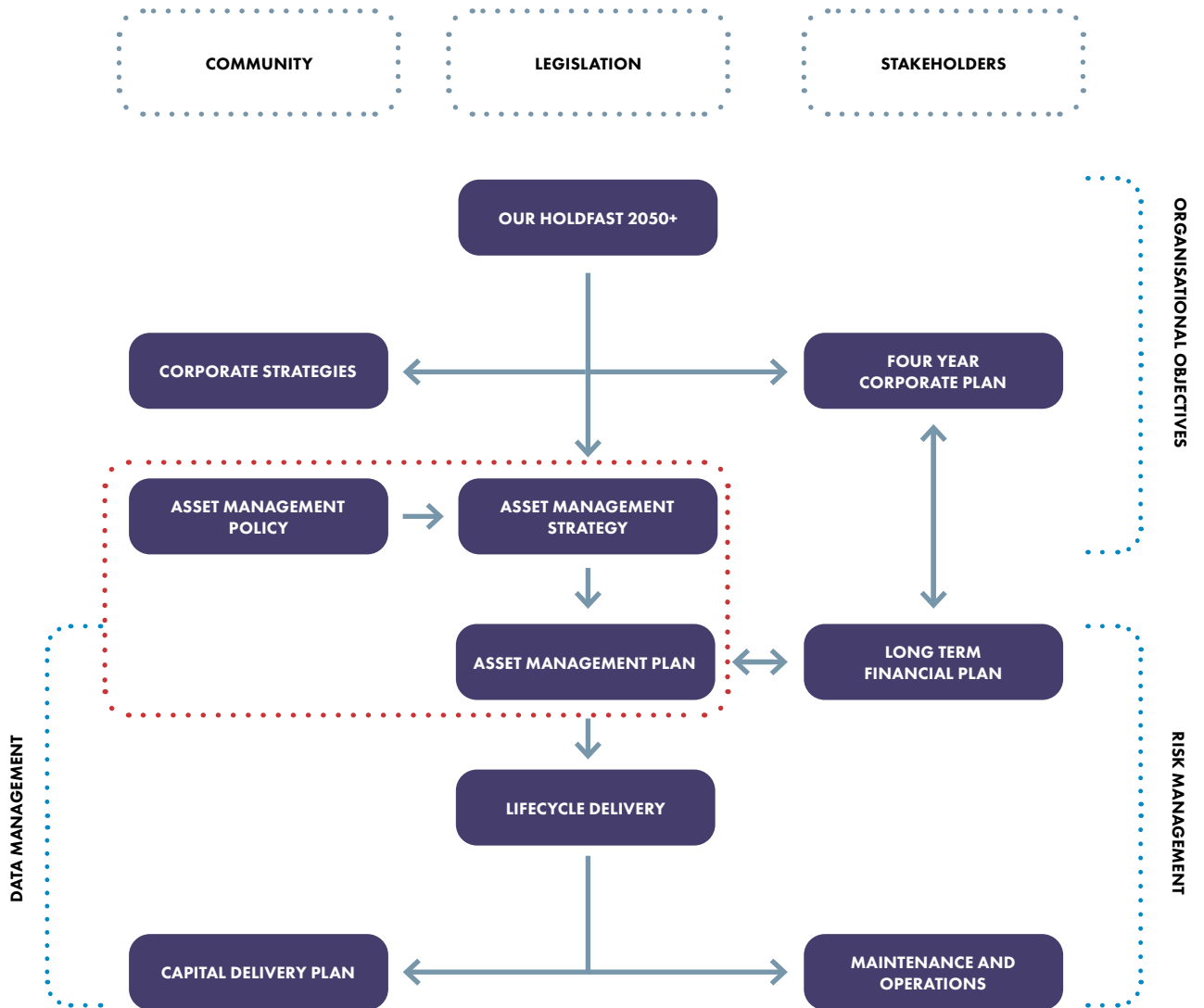
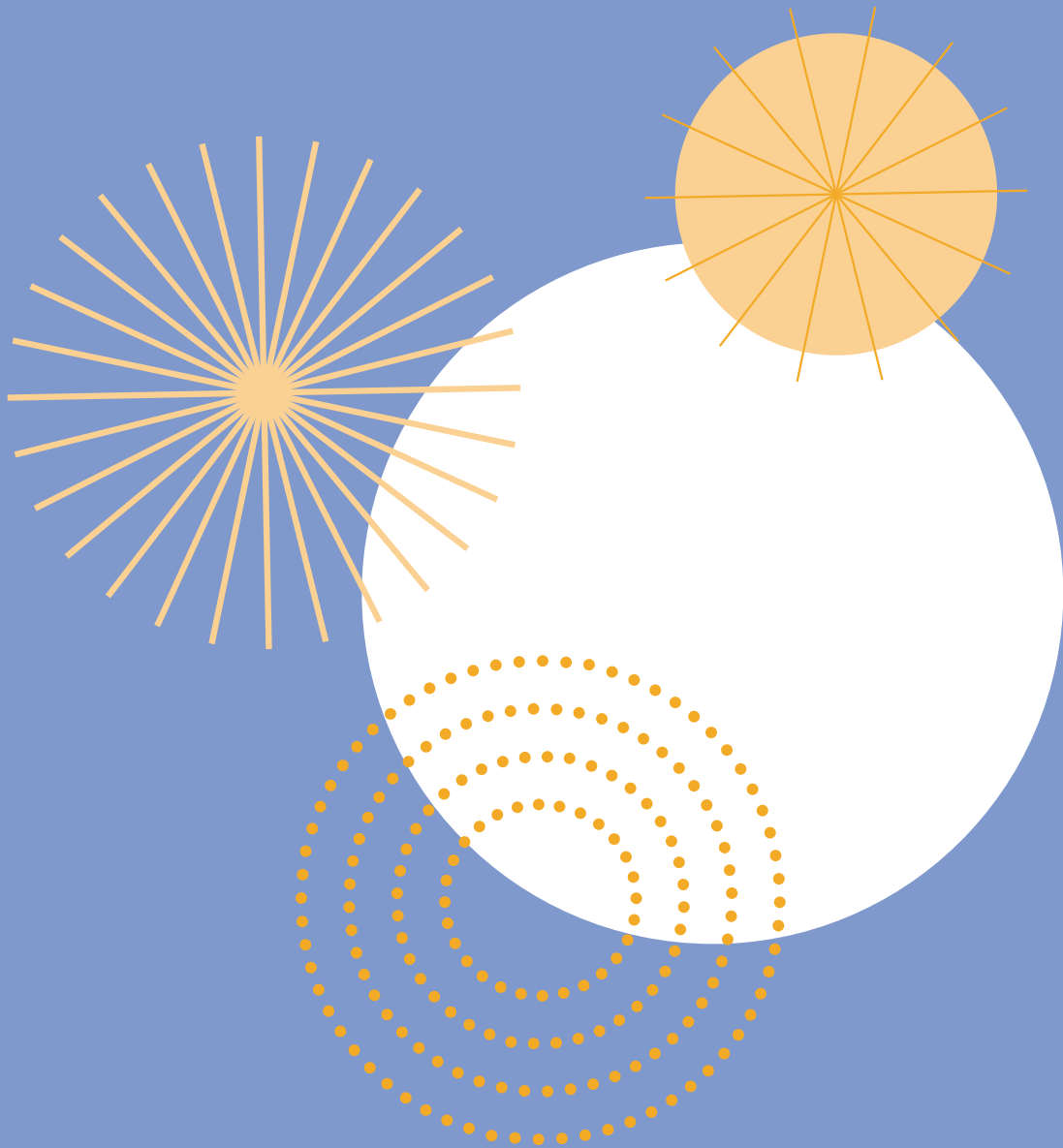


Figure 1.2 Asset management system



2. Asset Class Information



2.1 Asset Hierarchy

The 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, asset category and subcategory used for asset planning,

financial reporting and service level hierarchy used for service planning and delivery.

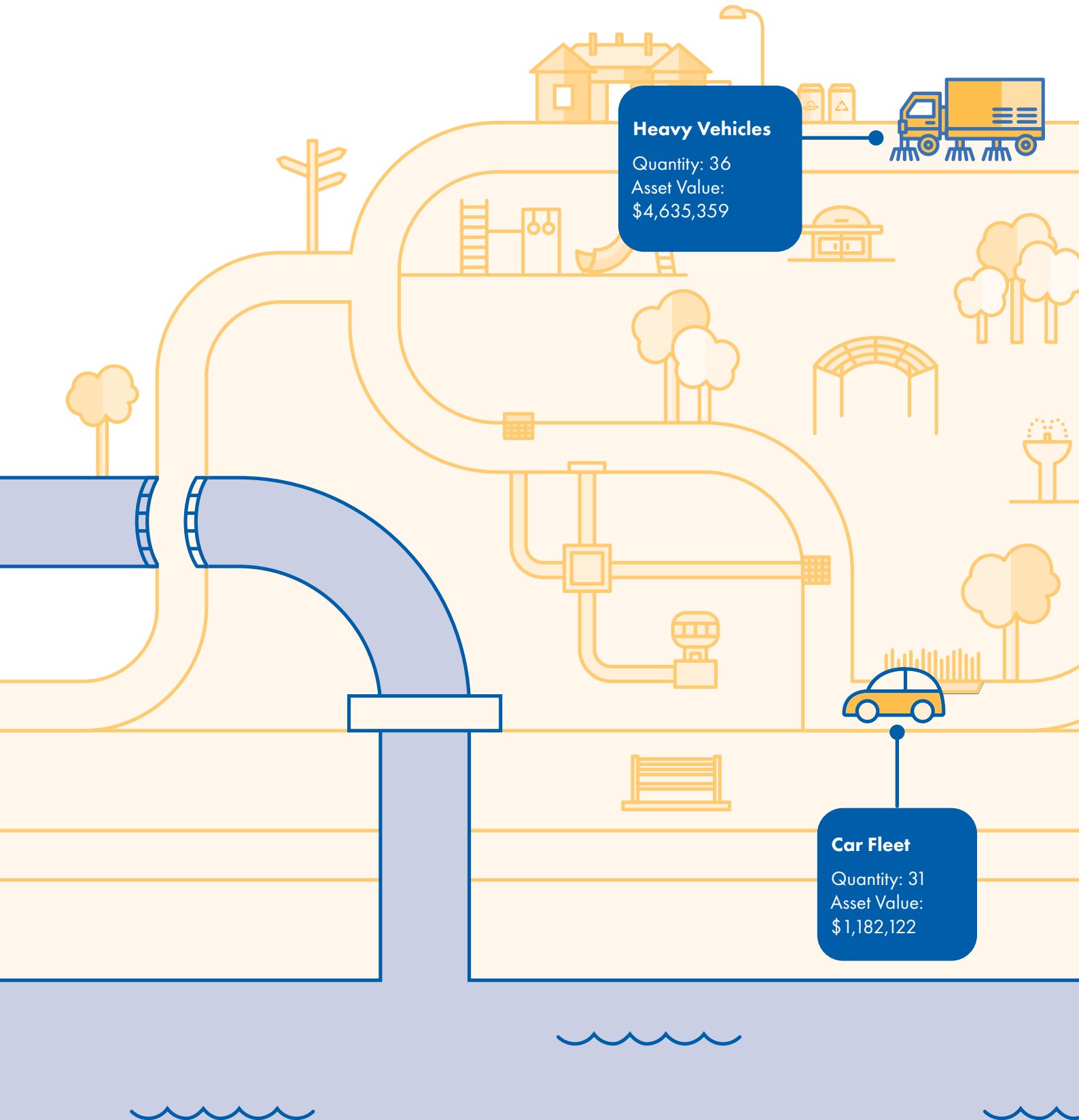
The plant and equipment asset class is defined in four categories for car fleet, heavy vehicles, major plant and minor plant. Within each asset category the assets are defined into hierarchy levels based on criticality of service.

Key stakeholders	Criticality	Description
Car fleet—standard	Medium	Typical use, standard maintenance and servicing, simple vehicle replacement. Includes pool vehicles, utility vehicles and personal use vehicles.
Car fleet—complex	Medium	Typical use, standard maintenance and servicing, vehicle replacement requires specialised build. Includes community safety vehicles and specific-use vehicles.
Heavy vehicles—standard	Medium	Typical use, standard maintenance and servicing, vehicle replacement requires specialised build.
Heavy vehicles—critical	High	High use, complex maintenance and repair requirements, critical to Council’s core service delivery, vehicle replacement requires specialised build. Includes three sweeper vehicles, a ride-on scrubber unit, two large community buses and a tractor that works on the beach.
Major plant	Medium	Typical use, standard maintenance and servicing.
Minor plant—minor	Low	Variety of non-commissioned minor plant assets that are replaced only as required.
Minor plant—standard	Medium	Variety of commissioned minor plant assets with varying service lives.

Table 2.1 Asset hierarchy

2. Asset Class Information

PLANT AND EQUIPMENT



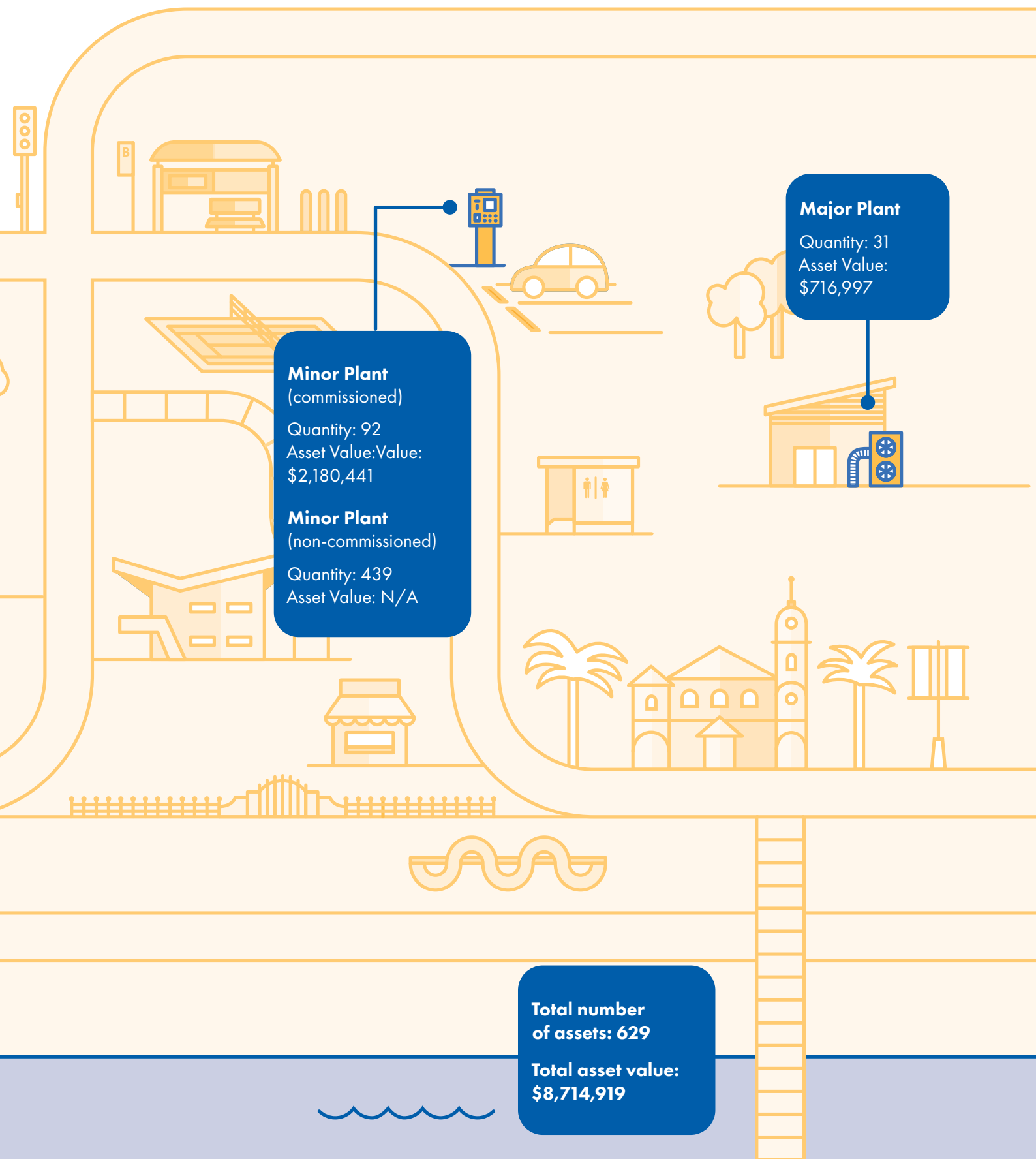
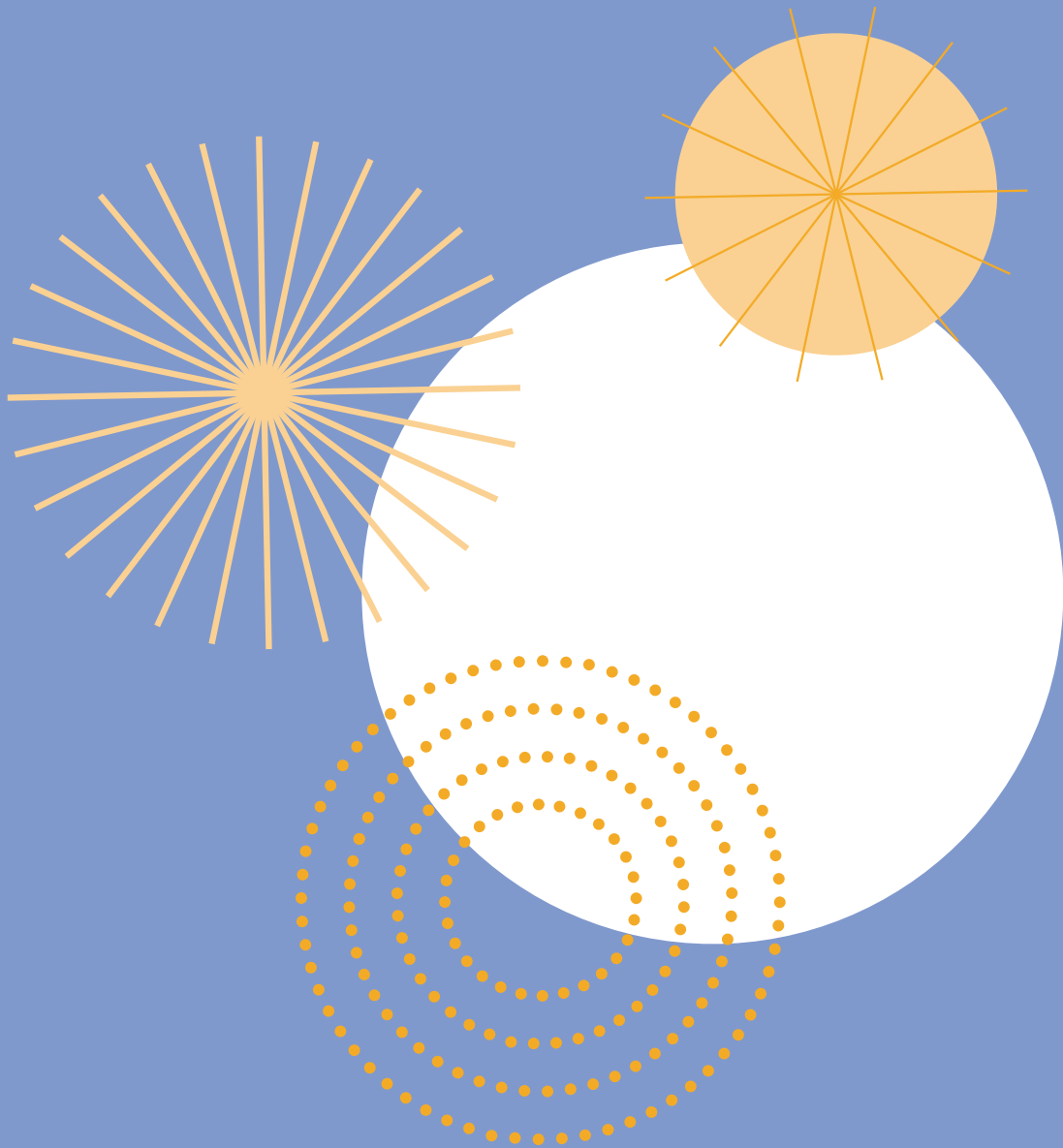


Figure 2.1 Plant and equipment asset class information

3. Levels of Service



The International Infrastructure Management Manual (IIMM) describes Levels of Service (LoS) as “defined service quality for an activity or service area against which service performance may be measured”.

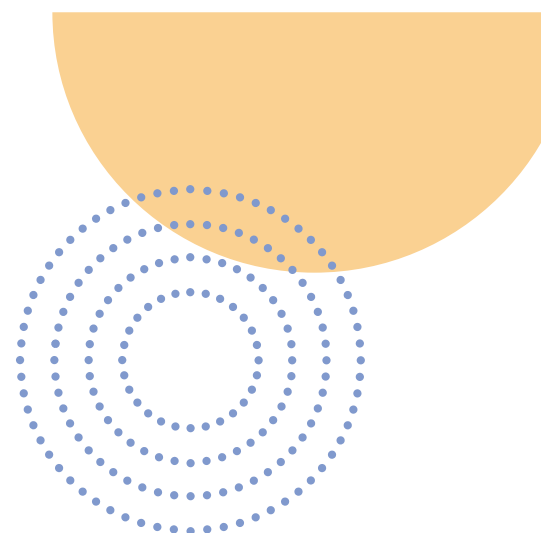
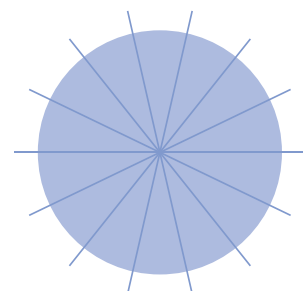
City of Holdfast Bay has defined Levels of Service for plant and equipment assets for both:

- › Community Levels of Service—community perception of service
- › Technical Levels of Service—technical indicators of performance.

Defined Levels of Service are designed to support continued performance and function of the plant and equipment assets to a reasonable standard, where maintenance and servicing are compliant with legislative requirements and manufacturing specifications. They are intended to ensure the plant and equipment assets, and associated budgets are appropriate to meet the service levels.

3.1 Community Levels of Service

No community Levels of Service as Council’s fleet provides an internal service.



3. Levels of Service

3.2 Technical Levels of Service

Performance measure	Objective	Performance measure	Key performance indicator	2024 performance
Quality (condition)	Physical state of assets in a serviceable condition	Average condition of assets	Average condition better than 3.0 (fair)	TBC
Quality (condition)	Physical state of assets in a serviceable condition	Percentage of poor or very poor (PVP) assets	PVP below 10%	TBC
Quality (renewal)	Sustainably managing the renewal of assets	Asset renewal ratio (Renewal expenditure over forecast budget).	90%–110%	106% (2021–2023)
Function (safety)	Car fleet and heavy vehicles are inspected monthly by internal staff and serviced at least annually by external qualified personnel	Work order records maintained for monthly inspection and annual servicing	100% compliance	100%
Climate change	Transition light fleet to EVs	Deliver in line with fleet transition plan	Annual delivery planned, budgeted and delivered	Yes

Table 3.1 Technical levels of service

Levels of Service with 2024 performance labelled TBC (to be confirmed) do not currently have a baseline indicator. These are to be measured and reported on, going forward.



3. Levels of Service

3.3 Legislation and Relevant Acts

Under the *Local Government Act 1999*, Council is required to develop and adopt an infrastructure and asset management plan (AMP) covering a period of at least 10 years.

Council is additionally required to adopt a long-term financial plan (LTFP) associated with such service plans, also covering a period of at

least 10 years. There is a direct link between the development and implementation of these two plans, with the LTFP updated to reflect forecast expenditure as detailed in these plans.

Council considers the following legislative framework in the management of its plant and equipment assets.



Legislation	Requirements
<i>Australian Accounting Standards</i>	Standards applied in preparing financial statements, relating to the valuation, revaluation, and depreciation of Stormwater assets.
<i>Climate Change and Greenhouse Emissions Reduction Act 2007</i>	An Act to provide for measures to address climate change with a view to assisting to achieve a sustainable future.
<i>Disability Discrimination Act 1992 and other relevant disability legislation</i>	To eliminate, as much as possible, discrimination against persons on the grounds of disability. Sets the standard for accessibility.
<i>Highway Act 1926</i>	Sets out the legislative framework for roads and road authorities in SA.
<i>Local Government Act 1999</i>	Sets out role, purpose, responsibilities and powers of local governments including the preparation of LTFP supported by asset management plans for sustainable service delivery.
<i>Local Government (Financial Management and Rating) Amendment Act 2005</i>	Impetus for the development of a Strategic Management Plan, comprising an Asset Management Plan, and LTFP.
<i>Motor Vehicles Standards Act 1989 (Australian Design Rules)</i>	National standards for vehicle safety, anti-theft, and emissions.
<i>Relevant Australian Standards</i>	Standards relating to requirements to inspect and certify cranes, elevated work platforms and lifting devices.
<i>Relevant Heavy Vehicle National Law and Regulations</i>	Laws and regulations related to heavy vehicles over 4.5 tonnes gross vehicle mass.
<i>Road Traffic Act 1961</i>	To provide for vehicle standards, mass and loading requirements and other safety measures in relation to light vehicles. Contains powers for Council to install and remove traffic control devices.
<i>SafeWork SA relevant to fleet management</i>	Registering relevant plant with Safework SA Code of Practice –Managing risks of plant in the workplace.
<i>Work Health and Safety Act 2012</i>	An Act to provide for the health, safety, and welfare of persons at work; and for other purposes.

Table 3.2 Legislative requirements



4. Demand Forecast

A community's demand for services may change over time depending on factors including environmental, technological and capacity requirements. Council may need to make changes to manage future demand for services.



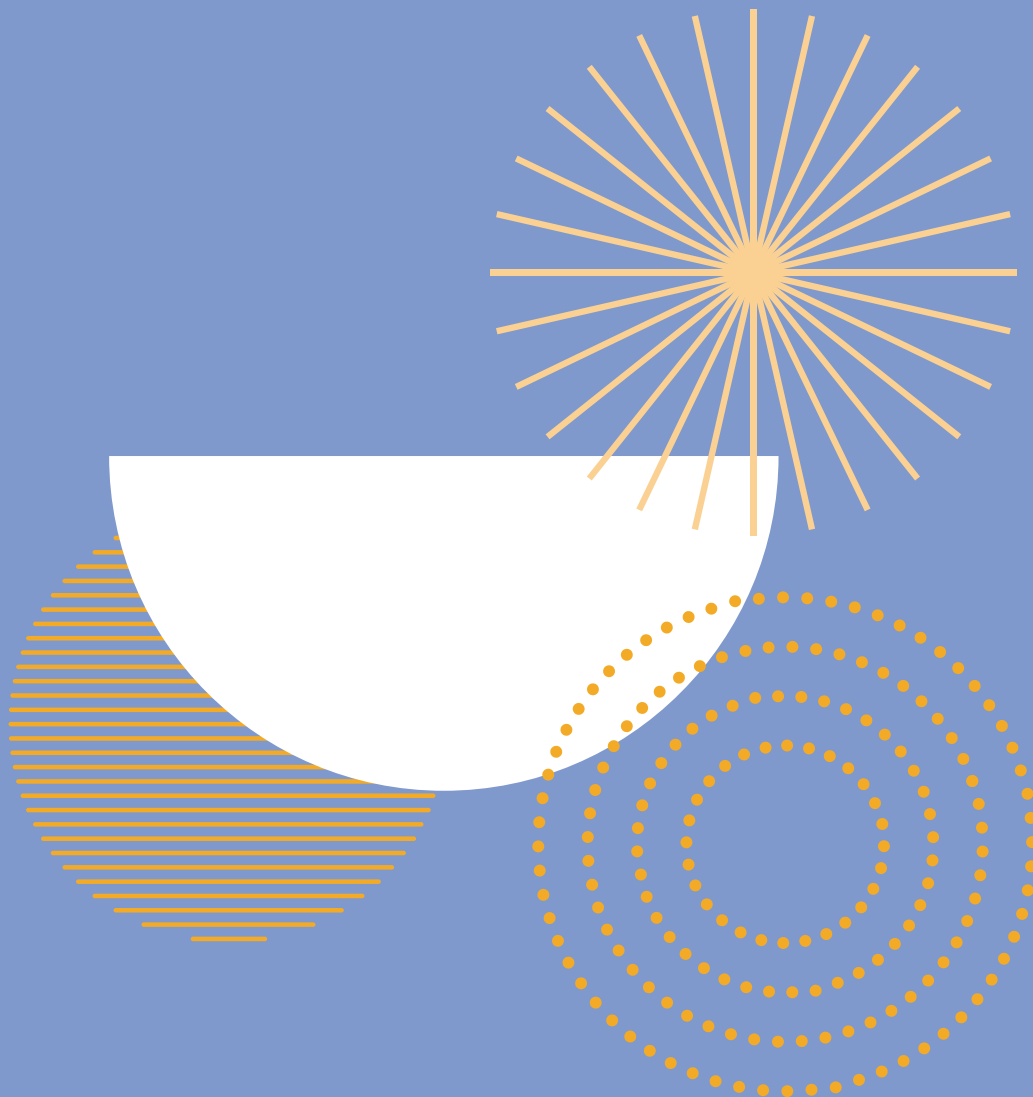
4. Demand Forecast

Demand driver	Current position	Demand forecast
Population increases	Total estimated population 37,543 (2021).	Planned to accommodate for 40,000 by 2031.
Environmental sustainability (climate mitigation)	<p>Council and the community are increasingly aware of our impact on the environment and Council's role in environmental sustainability.</p> <p>Council is committed to achieving zero net carbon emissions by 2030 through reduced carbon emissions.</p>	Council is committed to pursuing, supporting, and creating an environment that will sustain current and future generations.
Climate change (climate adaptation)	Increase in severe weather events including droughts, extreme heat events, storms, storm surges, high tides, and sea level rise.	Increasing number of hot weather days and events. Increase in intensity of rain events. Sea level rise is accelerating. Increased evapotranspiration.

Demand impact	Demand management	Impact on assets
Increased demand for operational services and associated fleet.	Track operational and maintenance through request management and review plant and equipment requirements.	Potential to increase fleet as service requirements increase with population.
Requirement to use fewer, recycled and renewable resources that can contribute to the development of a circular economy and reduce Council's carbon footprint. Greater environmental sustainability requirements placed on the construction industry.	Implement actions from the Environment Strategy 2020–2025, Climate Governance Risk Assessment recommendations, Carbon Neutral Plan and Fleet Transition Plan.	Transition to a lower energy fleet through the fleet transition plan. Capital and operational costs associated with energy efficient fleet to be considered through the fleet transition plan and included in the AMP.
Need appropriate fleet to facilitate emergency management planning. Increase in tree canopy will require additional specialised resourcing, including fleet.	Development of the Urban Forest Plan to provide indications of any effect on Council's fleet.	Increased or changed fleet and operating costs to adapt to changing environments.

Table 4.1 Demand factors

5. Lifecycle Planning



Asset lifecycle planning outlines how Council plans to manage plant and equipment assets in an optimised cost-effective manner while ensuring delivery of agreed service levels.

The lifecycle of assets can be defined in four stages, including:

- › Creation/acquisition (planning, design, procurement, construction)
- › Operations and maintenance (operate, maintain, monitor)
- › Capital renewal/replacement
- › Decommission/disposal.

Each of these stages is further detailed in this lifecycle planning section.

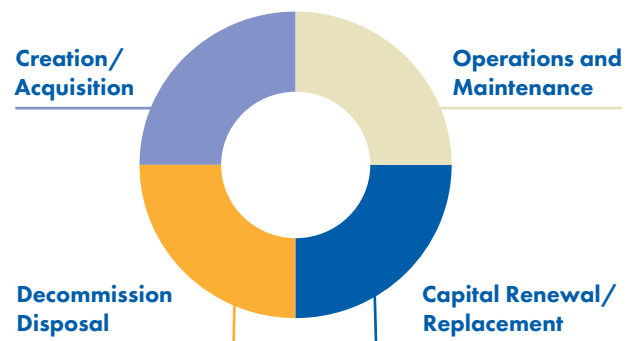


Figure 5.1 Asset lifecycle

Council's plant and equipment assets are managed to provide the services that Council provides to the community. Council's car fleet, heavy vehicles and major plant assets are replaced based on defined service lives of these assets. Council's minor plant assets are replaced either based on service lives or upon failure of the asset, depending on the item. During the life of an asset, it is maintained and serviced to ensure delivery of service and safety is provided.

5. Lifecycle Planning

5.1 Asset Life

Plant and equipment assets are assigned a service life to define renewal timeframes rather than the standard expected useful life that is used for other asset classes. The service life assigned to plant and equipment assets considers factors such as the criticality of the asset, operation and maintenance costs, resale value of the asset, and the requirement to maintain the level of service provided by the asset.

Council replaces car fleet, heavy vehicles and major plant assets based on a defined service life rather than replacing assets based on condition. However, if an asset's condition results in the asset being unsafe or no longer fit for service, an asset may require replacement earlier than originally planned.

Minor plant assets are defined as either a minor asset that is not commissioned and generally costs less than \$2,000 each, or a standard asset commissioned for plant and equipment generally costs more than \$2,000. Commissioned minor plant assets are assigned a service life between three years and 25 years, depending on the asset type and use. Non-commissioned minor plant assets are replaced upon failure, if they become unsafe to use or no longer able to provide the intended service.

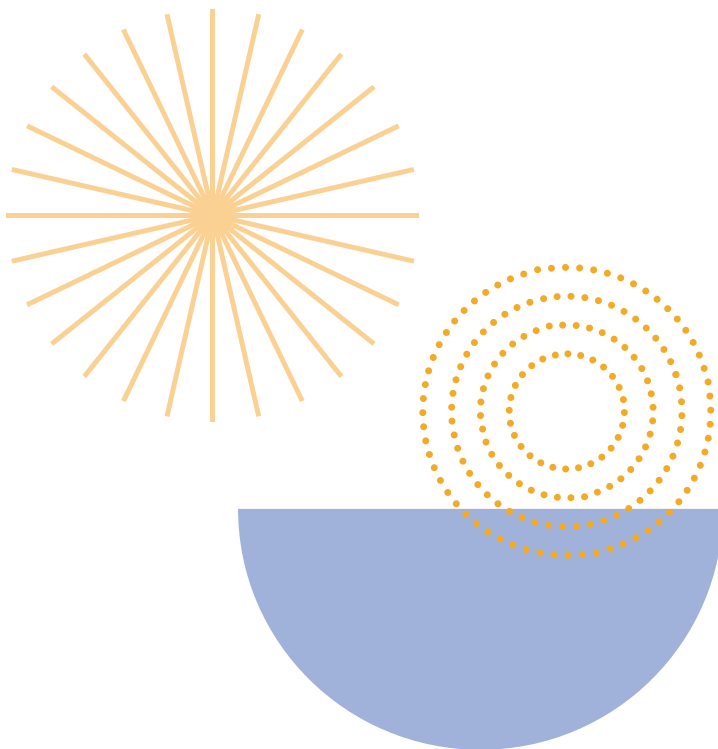
During the service life of a plant and equipment asset, it should be serviced and maintained and inspected regularly to ensure the asset remains safe for use and fit for purpose and to ensure the service life is achieved. Regular risk assessments of assets should also be undertaken.

Plant and equipment category	Service Life
Car fleet – standard	3 years
Car fleet – complex	5 years
Heavy vehicles – standard	9 years
Heavy vehicles – critical	5 years
Major plant	10 years
Minor plant – minor	As required
Minor plant – standard	3–25 years

Table 5.1 Service life of plant and equipment assets

5.2 Historical Expenditure

Historical expenditures for 2019–20 to 2022–23 for operation, maintenance, new assets and renewal of existing assets for the plant and equipment asset class is summarised in Figure 5.2. The actual expenditures for each year have been indexed by the local government price index (LGPI) to create 2024–25 equivalent expenditures.



PLANT AND EQUIPMENT HISTORICAL EXPENDITURE

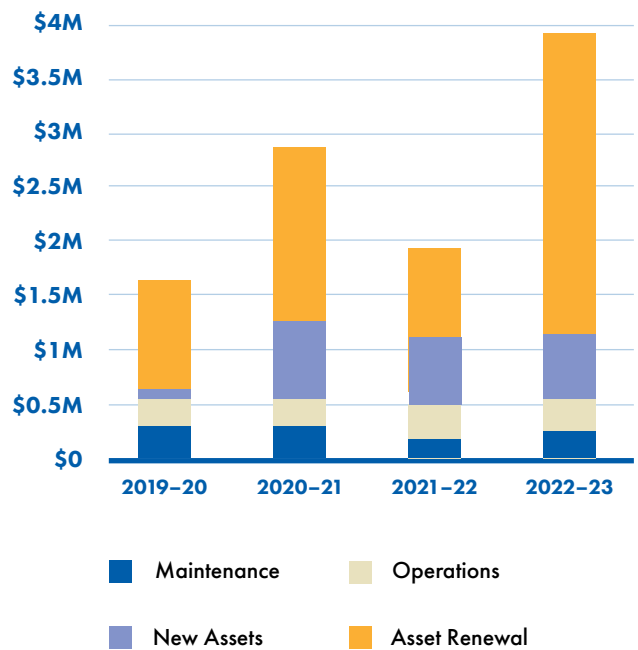


Figure 5.2 Historical expenditure

5. Lifecycle Planning

5.3 Operation and Maintenance

Operations includes regular activities and costs required to provide services. Operational costs associated with plant and equipment includes fuel, vehicle registration, insurance, batteries and tyres.

Maintenance of plant and equipment assets includes activities required to keep the assets in a serviceable condition during their service life. Car fleet and heavy vehicles are inspected and serviced regularly, and repairs are undertaken following any incidents. Other plant and equipment assets are inspected, serviced and repaired as required to maintain service delivery.

Maintenance activities can be defined as either planned or reactive maintenance. Reactive maintenance is unplanned repair work that is generally carried out following damage, failure or safety issues associated with the asset.

Planned maintenance is planned work including regular inspections, servicing of vehicles and equipment, and condition assessment of assets. Assessment and planning of both reactive maintenance and planned maintenance is undertaken by Council personnel who use judgment to minimise interruption to operations and service delivery.

The operations and maintenance costs of Council's plant and equipment assets are forecast to trend in line with the previous four years of costs as the number of vehicles and the services provided have not changed and are not expected to change substantially. Annual amounts of \$274,143 for operations and \$323,632 for maintenance have been adopted based on the average of the previous four years.

10-YEAR OPERATIONS AND MAINTENANCE PLAN

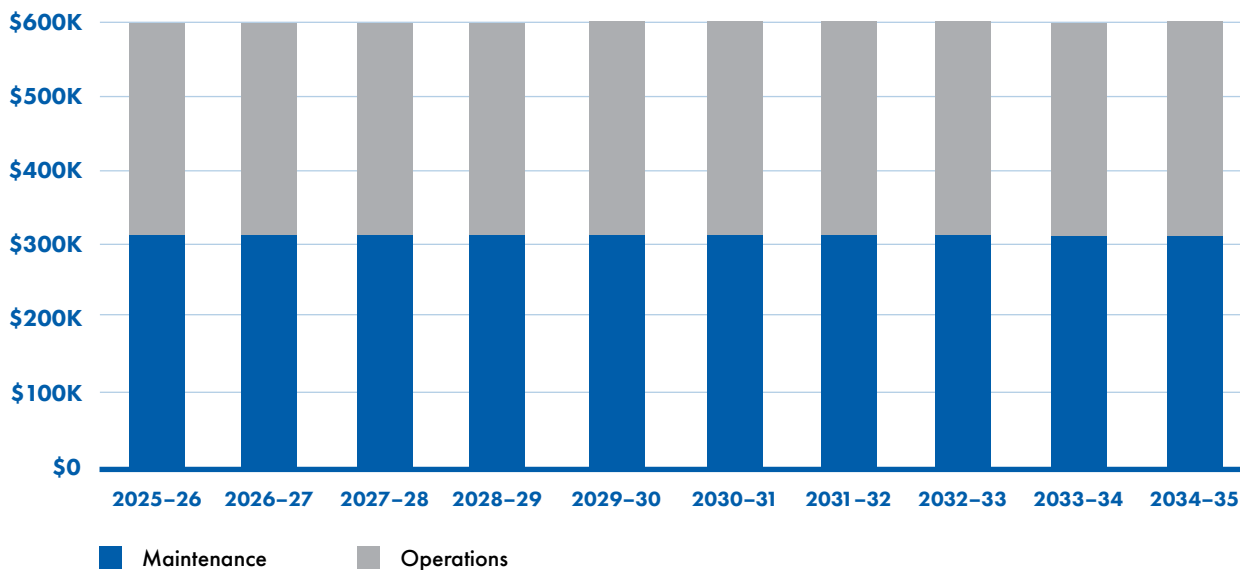


Figure 5.3 Operations and maintenance plan

5.4 Renewal Plan (capital renewal)

Replacement of plant and equipment assets is undertaken regularly to ensure continuity of service provision. To ensure continuity of service, maintain safety standards and maximise return on the trade-in of old vehicles and equipment, Council’s plant and equipment assets are replaced according to the following program:

- › Car fleet assets are replaced between three years and five years
- › Critical heavy vehicles are replaced every five years
- › Medium-use heavy vehicles are replaced every nine years

- › Major plant assets are replaced every 10 years
- › Minor plant assets are replaced either on a defined timeframe or upon failure depending on each item.

The plant and equipment replacement program outlined in this plan has been developed to align with the service lives defined for the asset categories and with some adjustment to allow for an even spread of replacement budget over the 10-year period. Replacement costs have been estimated using a combination of inputs including the original purchase costs of vehicles with an allowance for inflation to 2024 and updated cost estimates where available.

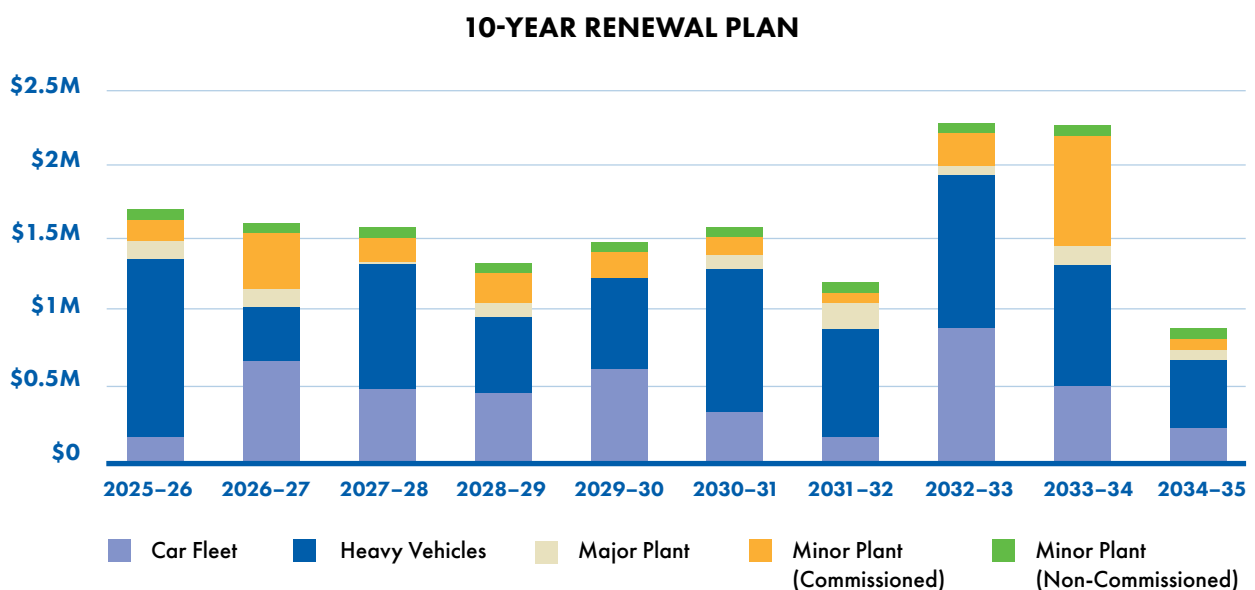


Figure 5.4 10-year renewal plan

5. Lifecycle Planning

5.5 Acquisition and Upgrade Plan (new capital)

Acquisitions are new assets that did not previously exist or works resulting in an upgrade of the asset and an increased capacity to deliver a service. The requirement for an acquisition may result from growth, changed demand, social or environmental needs. Assets may also be donated to the City of Holdfast Bay.

Council is currently planning the following upgrades:

- › Replacement of the current elevated work platform with a new elevated work platform that has an insulated bucket
- › Replacement of car fleet assets and some heavy vehicles with electric vehicles
- › Electric vehicle charging stations to facilitate the new electric vehicle fleet, including \$10,000 in 2025–26 and \$30,000 in 2026–27. Further requirements are subject to an update of the fleet transition plan.

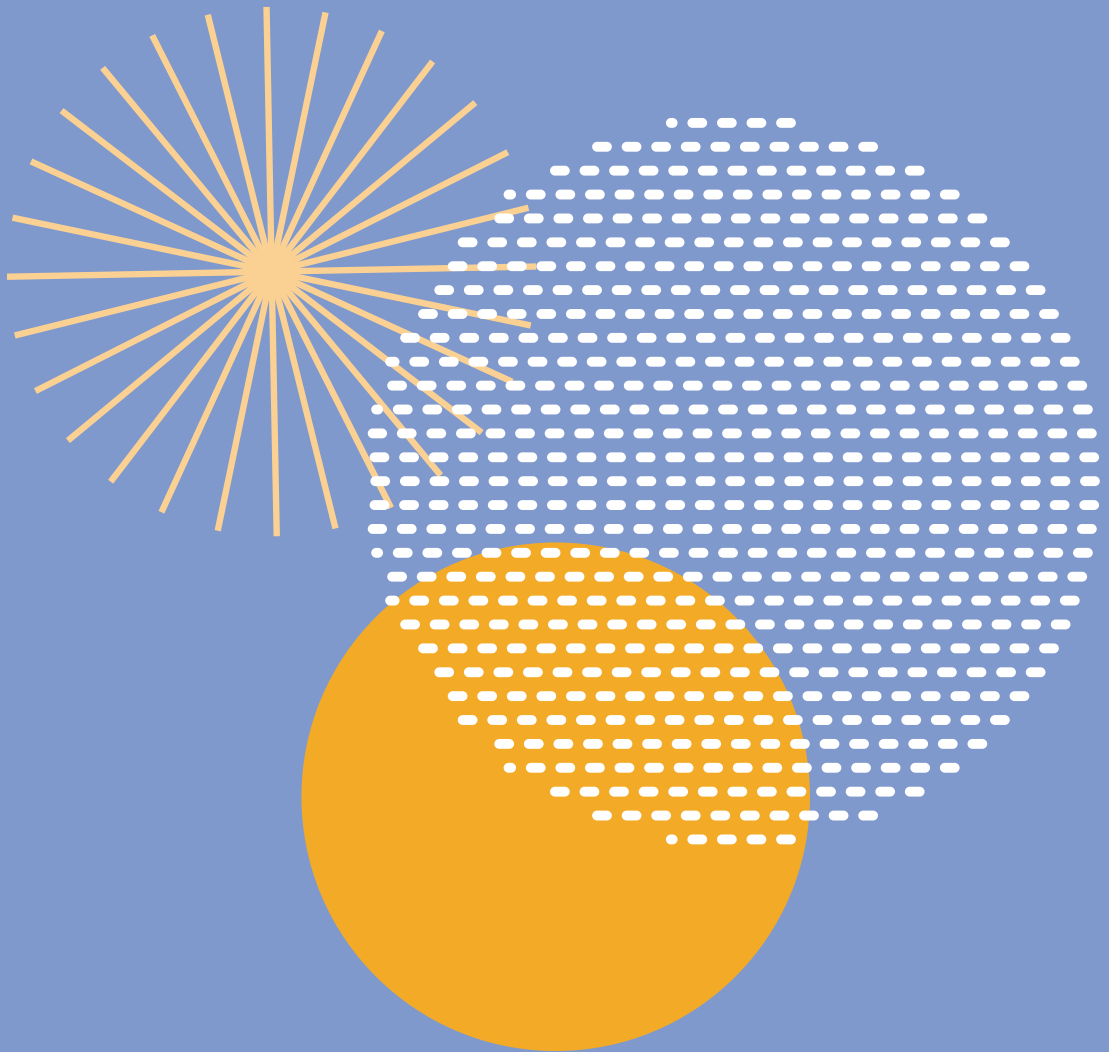
5.6 Disposal Plan

Plant and equipment assets are generally disposed of following delivery of new replacement plant and equipment assets. Car fleet, heavy vehicles and major plant assets are usually traded-in as part of the new vehicle purchase. Minor plant assets are either disposed of due to failure or sold following delivery of the new replacement asset. All assets are disposed of in accordance with Council's Disposal of Assets Policy.



6. Financial Summary

This section outlines the plant and equipment asset class financial requirements.



6. Financial Summary

6.1 Asset Class Valuation

Valuation of Council’s plant and equipment asset class differs from the other asset classes in that the values are based on the original capitalised cost of each asset. The depreciated values are based on the service life assigned to each asset.

The valuation of Council’s plant and equipment asset class as of 30 June 2024 is summarised in Table 6.1.

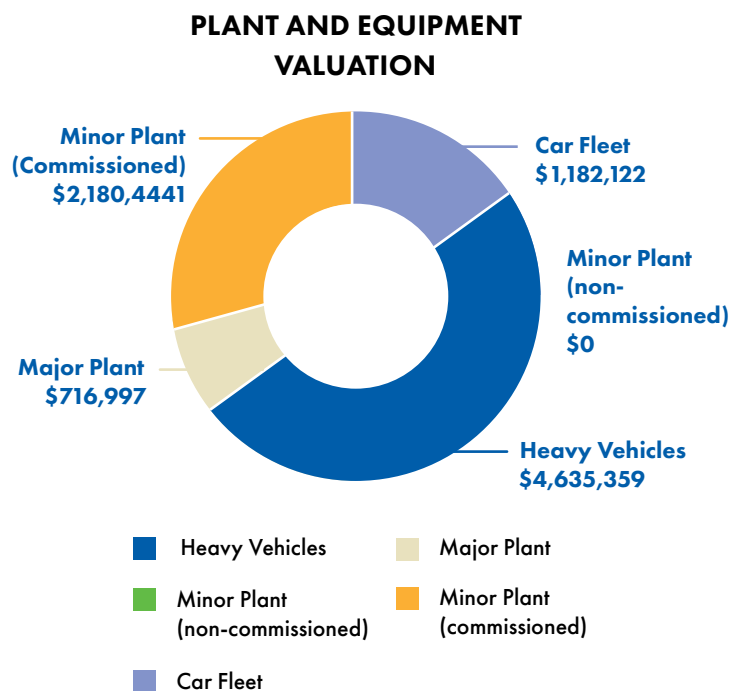


Figure 6.1 Plant and equipment assets

Asset category	Cost	Accumulated depreciation	Carrying value	Number of assets
Car fleet	\$1,182,122	\$359,829	\$822,293	31
Heavy vehicles	\$4,635,359	\$2,112,611	\$2,522,748	36
Major plant	\$716,997	\$341,267	\$375,730	31
Minor plant (commissioned)	\$2,180,441	\$1,432,616	\$747,825	92
Minor plant (non-commissioned)	N/A	N/A	N/A	439
Total	\$8,714,919	\$4,246,323	\$4,468,597	629

Table 6.1 Plant and equipment asset valuation



6.2 Expenditure Forecast Summary

The overall plant and equipment expenditure forecast for operations, maintenance, renewal of existing assets, and acquisition of new assets is provided in Figure 6.2 (excludes disposal of assets) and Table 6.2. The plant and equipment asset renewal forecast is provided in Table 6.3.

FORECAST EXPENDITURE – PLANT AND EQUIPMENT

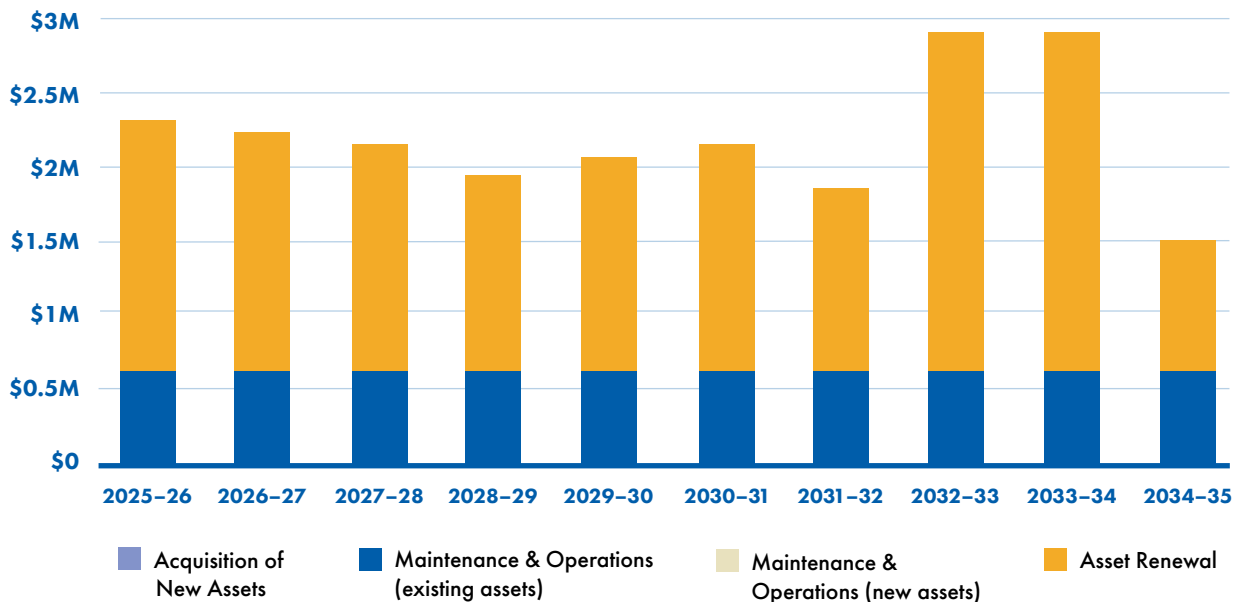


Figure 6.2 Plant and equipment forecast expenditure

6. Financial Summary

Financial year	2025-26	2026-27	2027-28	2028-29
Acquisition of new assets	\$10,000	\$30,000	\$0	\$0
Maintenance and operations (existing assets)	\$597,775	\$597,775	\$597,775	\$597,775
Maintenance and operations (new assets)	\$0	\$0	\$0	\$0
Asset renewal	\$1,712,871	\$1,620,831	\$1,590,325	\$1,350,232
Asset disposal	-\$458,469	-\$636,013	-\$587,942	-\$502,727
External grant funding	\$0	\$0	\$0	\$0
Council funding required	\$1,862,177	\$1,612,593	\$1,600,158	\$1,445,280

Financial year	2025-26	2026-27	2027-28	2028-29
Car fleet	\$169,413	\$686,277	\$497,150	\$468,040
Heavy vehicles	\$1,203,330	\$361,203	\$841,618	\$511,701
Major plant	\$122,305	\$124,018	\$18,700	\$95,087
Minor plant (commissioned)	\$146,028	\$377,538	\$161,062	\$203,609
Minor plant (non-commissioned)	\$71,795	\$71,795	\$71,795	\$71,795
Total renewal	\$1,712,871	\$1,620,831	\$1,590,325	\$1,350,232

2029–30	2030–31	2031–32	2032–33	2033–34	2034–35
\$0	\$0	\$0	\$0	\$0	\$0
\$597,775	\$597,775	\$597,775	\$597,775	\$597,775	\$597,775
\$0	\$0	\$0	\$0	\$0	\$0
\$1,492,814	\$1,592,328	\$1,218,085	\$2,299,078	\$2,283,639	\$905,723
-\$623,806	-\$518,156	-\$353,727	-\$954,827	-\$623,073	-\$303,359
\$0	\$0	\$0	\$0	\$0	\$0
\$1,466,783	\$1,671,947	\$1,462,133	\$1,942,026	\$2,258,341	\$1,200,139

Table 6.2 Forecast expenditure

2029–30	2030–31	2031–32	2032–33	2033–34	2034–35
\$626,277	\$337,150	\$169,413	\$906,277	\$515,777	\$229,413
\$616,394	\$970,747	\$732,212	\$1,036,606	\$816,212	\$462,198
\$0	\$90,428	\$174,455	\$63,872	\$128,749	\$63,000
\$178,348	\$122,208	\$70,210	\$220,528	\$751,106	\$79,317
\$71,795	\$71,795	\$71,795	\$71,795	\$71,795	\$71,795
\$1,492,814	\$1,592,328	\$1,218,085	\$2,299,078	\$2,283,639	\$905,723

Table 6.3 10-year renewal plan

6. Financial Summary

6.3 Funding Strategy

Key strategic activities that will affect the future financial position for plant and equipment:

- › The AMP to inform the LTFP
- › Carbon Neutral Plan implementation
- › Resilient Asset Management Program implementation.

6.4 Assumptions

The following assumptions have been adopted in development of the financial forecasts:

- › The renewal program has been based on acquisition date and service life for car fleet, heavy vehicles, major plant and commissioned minor plant assets
- › The replacement of non-commissioned minor plant assets will be undertaken as required to maintain service provision and safe use of equipment
- › Replacement cost estimates have been developed as of 2024–25; purchase costs have been indexed by the local government price index (LGPI) to develop 2024–25 cost estimates however no indexing has been added for future year replacements
- › No allowance has been made for acquisition of new assets or decommissioning of existing assets
- › Current operational and maintenance expenditure is sufficient to maintain service levels
- › Information and Technology (IT) assets have been excluded from this plan. An improvement action item has been outlined in section 8 to incorporate the IT asset register into the plant and equipment asset management plan
- › The IT renewals are budgeted through the LTFP.

6.5 Data Confidence

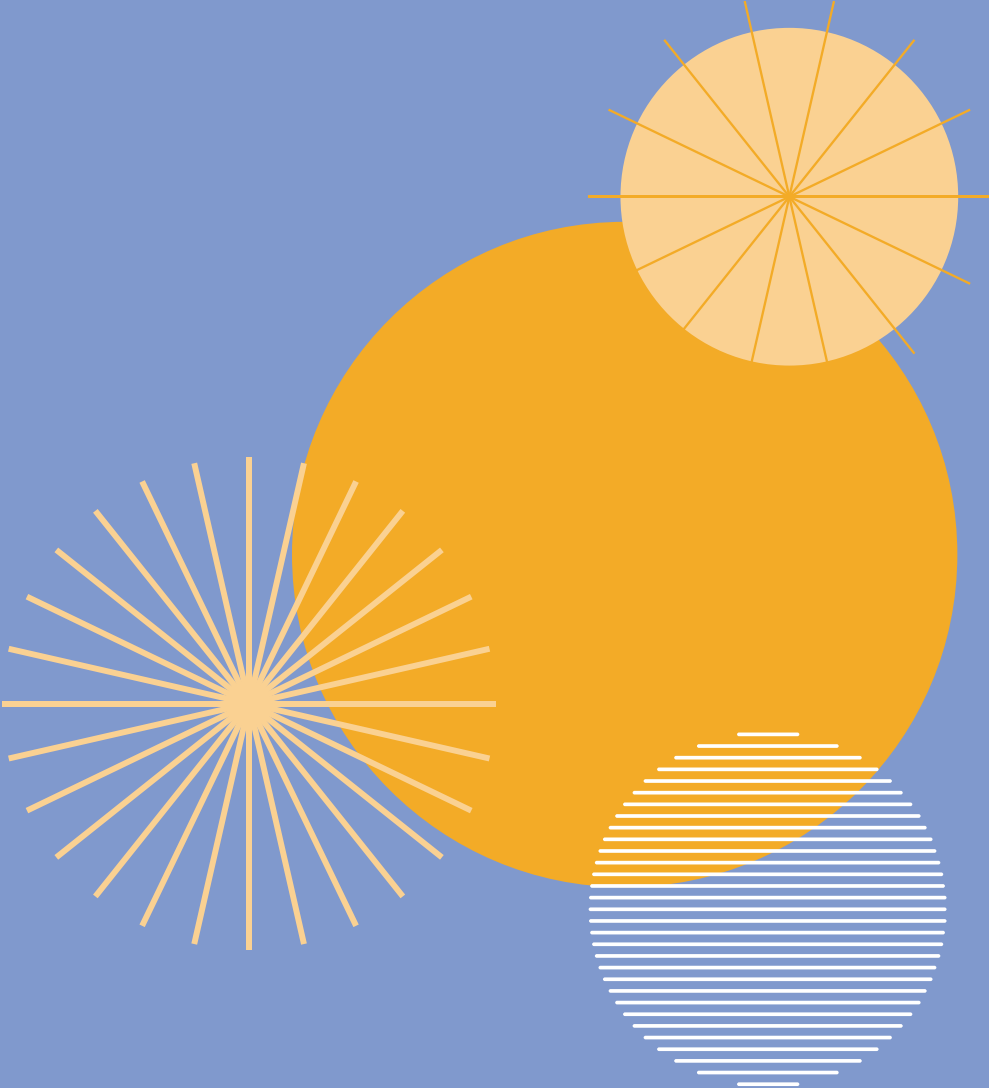
Expenditure requirements for asset replacement and operational costs have been based on the best available data. Replacement cost estimates have been based on a combination of previous costs indexed to 2025 and consideration of recent purchase prices to provide expected cost estimates as of 2025. Operational and maintenance expenditure requirements have been based on actual expenditures from the past four years. It has been assumed these actual costs from the past four years provide the most accurate estimate of required costs to maintain service levels going forward.

Based on the IPWEA data confidence scale, the plant and equipment data is classified as "B -reliable". The asset registers for car fleet, heavy vehicles and major plant are accurate and kept up to date. The asset register for the minor plant category is maintained, however, as there are periods between audits the data accuracy is estimated to be accurate to $\pm 10\%$.

Confidence level	Description
A—Highly reliable	Data based on sound records, procedures, investigations, and analysis, documented properly, and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$.
B—Reliable	Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings, e.g. some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$.
C—Uncertain	Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data is available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$.
D—Very uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$.
E—Unknown	None or very little data held.

Table 6.4 Data confidence

7. Risk Management



The objective of the risk management process is to ensure all significant asset management risks are identified and assessed.

Following a risk assessment and consideration of both likelihood and consequence, risks identified as high or very high in the short to medium term are investigated. Strategies and treatments are implemented to mitigate or address unacceptable risks.

An assessment of risks in line with Council’s risk matrix (Figure 7.1) associated with the plant and equipment asset class are detailed in Table 7.1.

Table 7.1 summarises the asset management risk register, which is reviewed and updated at minimum annually in line with our risk management procedures. The asset management risk register should be reviewed in line with the strategic and operational risk register.

		CONSEQUENCE					
		Insignificant	Minor	Moderate	Major	Catastrophic	
		1	2	3	4	5	
LIKELIHOOD	Almost Certain	E	Medium	Medium	High	Extreme	Extreme
	Likely	D	Low	Medium	High	High	Extreme
	Possible	C	Low	Medium	Medium	High	High
	Unlikely	B	Low	Low	Medium	Medium	High
	Rare	A	Low	Low	Low	Medium	Medium

Figure 7.1 Risk matrix

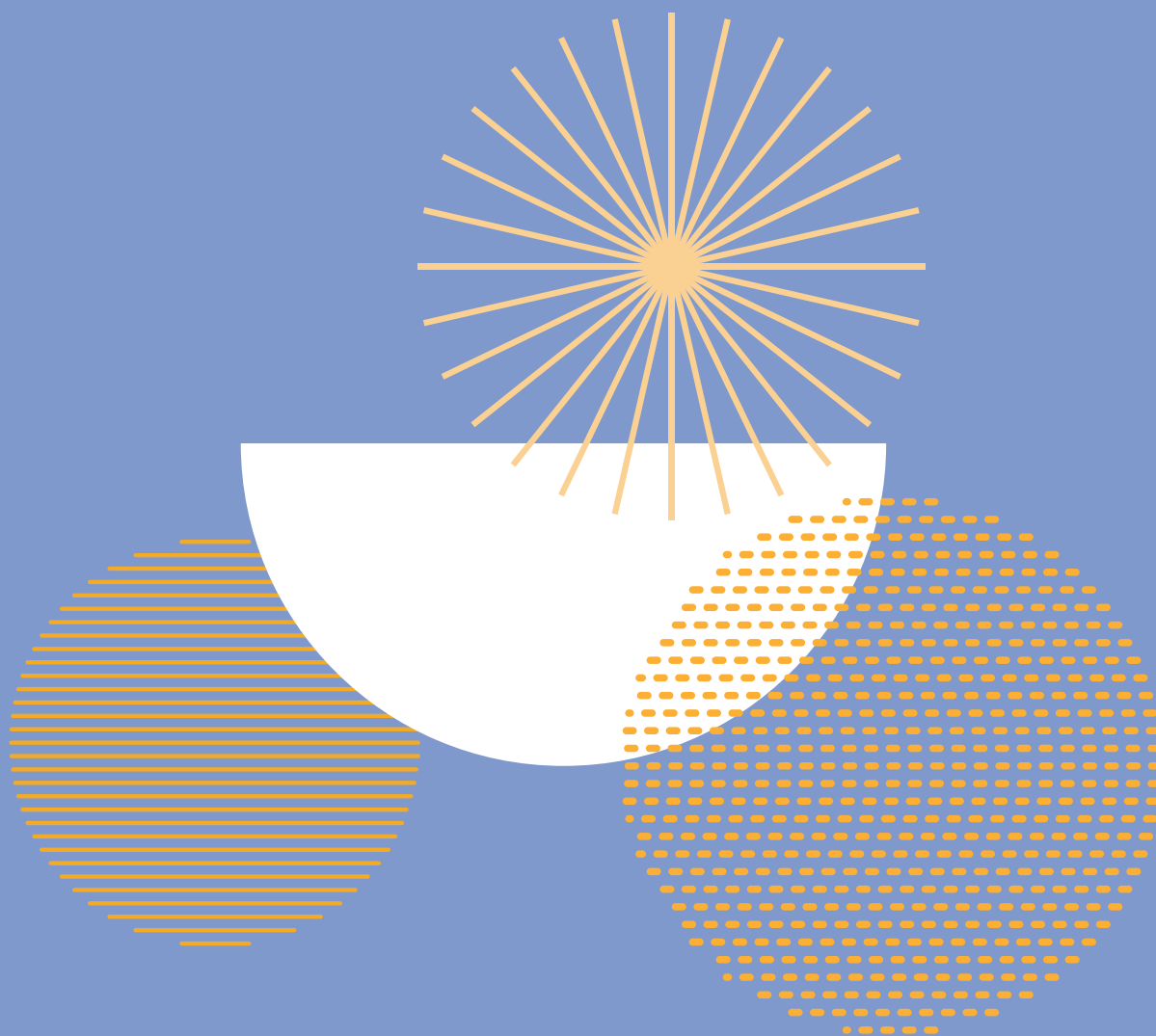
Plant and equipment risk statement	Current controls	Residual risk rating
Risk of climate change affecting services and useful life of assets	<ul style="list-style-type: none"> › Ongoing participation in the Resilient Asset Management Program (RAMP) with Resilient South Councils. › Coastal adaptation planning in place including hazard identification and assessment. › Consideration of climate change risk in strategic and long-term planning. 	HIGH
Inconsistency caused by changes to Elected Members or Senior Leadership personnel	<ul style="list-style-type: none"> › Alignment of asset management framework (AM Policy, Strategy and plans) including service levels and long-term financial plans. › Development of AM Steering Committee. › Regular asset management updates provided to Elected Members. 	MEDIUM
Insufficient budget to meet service levels for maintenance and renewal	<ul style="list-style-type: none"> › Clear budget planning process, identifying any funding dependencies within planned/major upgrades. › Operational management plans for complex and high-risk sites. › 10-year financial planning and rolling three-year capital works program. › Regular condition audits of assets. › Community service levels developed through ongoing feedback. 	MEDIUM
Lack of accuracy in asset management source data consistency and accuracy	<ul style="list-style-type: none"> › Satisfactory data confidence level in current asset information data levels through cyclic condition audits, with expectation of buildings data. See confidence levels. › Annual cyclic data collection schedule in place. › Ongoing improvements to data management guidelines. › Regular updates from routine maintenance spot checks/issue reporting. 	MEDIUM
Loss or damage of plant & equipment	<ul style="list-style-type: none"> › Updated and relevant Safe Work Method Statement (SWMS), Safe Work Instructions (SWI), Safe Operating Procedure (SOP) and operating manuals are in place for all plant and equipment. › Plant-specific risk assessments are in place. › Training for new/high-risk operations completed and captured in Training Needs Analysis. 	MEDIUM
Non-compliance with heavy vehicle (HV) laws	<ul style="list-style-type: none"> › Fleet management process recognises heavy vehicle assets. › Required details incorporated into the procurement process. › Recorded service detail provides a compliance register for all HV vehicles. 	MEDIUM
Obsolete/ ineffective plant & equipment assets	<ul style="list-style-type: none"> › Plant and equipment utilisation and capacity review undertaken. › Asset Management Plan for Plant and Equipment. › Asset registers with detailed End of Life data. 	MEDIUM

Further risk treatments/actions**Target risk rating**

<ul style="list-style-type: none">› Implement RAMP actions for all asset classes and across the asset lifecycle.› Complete coastal adaptation planning including data collation and risk assessments and community engagement.› Integrated IPWEA Practice Note 12.1 into asset project design and planning processes.	MEDIUM
<ul style="list-style-type: none">› Improving asset management maturity aligned with AM Strategy improvement plan.› Keep Elected Members and Senior Leadership Committee informed via the Asset Management Steering Committee. Identify training where required.	MEDIUM
<ul style="list-style-type: none">› AM Strategy Improvement Program Action Number 8 and Improvement Action 4: Review operational LoS and update responsibilities, resourcing and planning to meet agreed LoS. Implement system to prioritise, assess and action requests in-line with operational LoS.› AM Strategy Improvement Program Action Number 4: Undertake cyclic data collection to continue to improve data quality for decision-making.	MEDIUM
<ul style="list-style-type: none">› AM Strategy Improvement Program Action Number 3: Establish the data management framework and guidelines for asset register to future-proof for predictive modelling.› AM Strategy Improvement Program Action Number 4: Undertake cyclic data collection to continue to improve data quality for decision-making.	LOW
<ul style="list-style-type: none">› Annual review of SWMS, SWIs, SOPs and operating manuals.› Training analysis/skills gap analysis to be undertaken for new/high-risk/complex operations.	MEDIUM
<ul style="list-style-type: none">› Ensure all vehicles are compliant with HV laws prior to final procurement.› Ensure effective record keeping within newly decentralisation of Depot fleet management.	MEDIUM
<ul style="list-style-type: none">› Undertake plant & equipment review of utilisation and capacity.› Update the Asset Management Plan for Plant and Equipment.	LOW

Table 7.1 Risk assessment

8. Improvement Plan

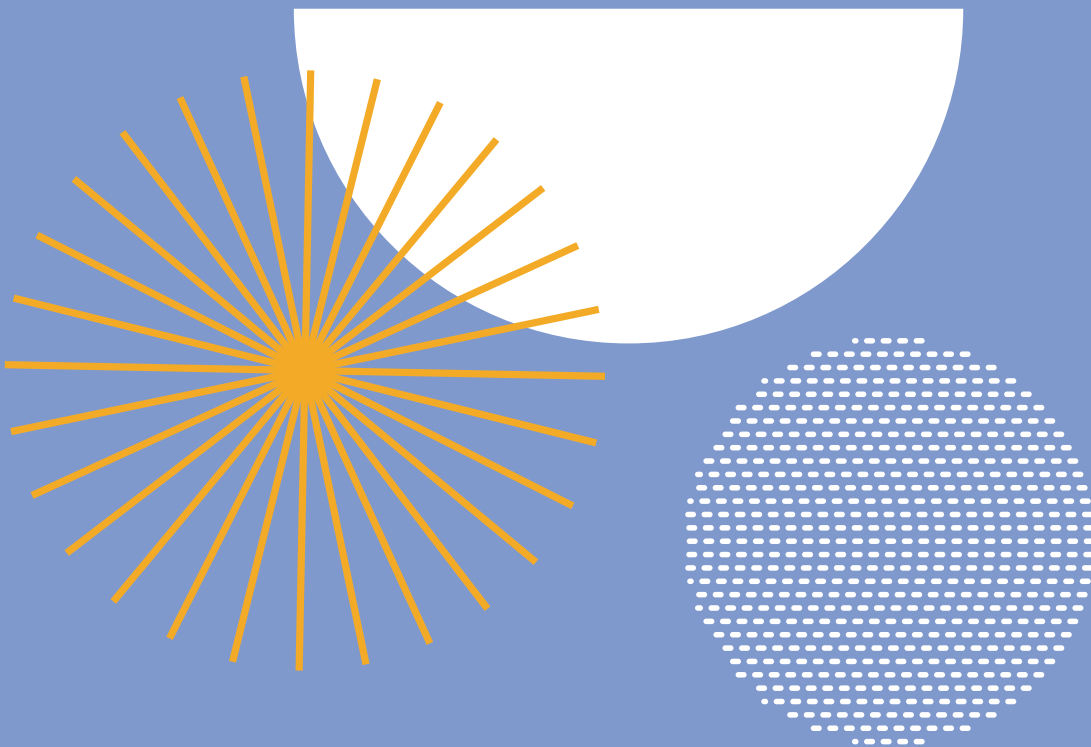


The following tasks have been identified for improving plant and equipment asset management practices and future versions of this plan.

Task No	Improvement task	Responsibility	Resources required	Due for review
1	Review Use of Vehicles Policy.	Asset Management Lead	Existing	June 2025
2	Deliver fleet transition to electric vehicles in line with Fleet Transition Plan including supporting charging infrastructure.	Asset Management Lead	Existing	Ongoing
3	Review the service life of low-use passenger fleet and consider replacement based on mileage versus service life.	Asset Management Lead	Existing	June 2026
4	Develop continuity plan for critical plant and equipment.	Manager Field Services	Existing	June 2026
5	Undertake minor plant assets audit and develop annual replacement cost estimates for non-commissioned minor plant assets. Incorporate the annual cost estimate requirement into the next asset management plan.	Manager Field Services	Existing	June 2028
6	Incorporate the Information Technology (IT) asset register into the Plant and Equipment Asset Management Plan. Improve data standards for the Information Technology (IT) asset register to align with best practice.	Asset Management Lead	Existing	June 2028

Table 8.1 Improvement plan

Glossary of Terms



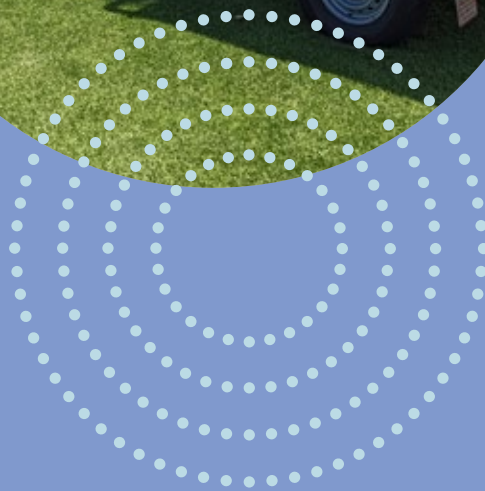
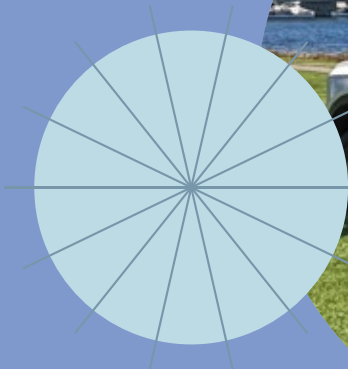


Key Term	Definition
Accumulated depreciation	The total amount of depreciation charged to an asset from when it was first recognised to a given point in time.
Asset	An individual or group of physical objects, which has value and enables services to be provided. This typically includes buildings, plant and equipment, playgrounds, sporting infrastructure, roads, pathways, stormwater drainage, and infrastructure.
Asset Category	Second tier in the data structure, a subset of assets with similar attributes.
Asset Class	An asset class is a grouping of assets of a similar nature and use. First tier in the data structure in line with the five asset management plans.
Asset Lifecycle	The lifecycle of assets can be defined in four stages including creation/acquisition, operations and maintenance, capital renewal/replacement, and decommission/disposal.
Asset Management	The combination of management, financial, economic, engineering and other practices applied to assets with the objective of providing the required service level in the most cost-effective manner.
Asset Management Framework	The Asset Management Framework consists of the three key asset management documents, the Asset Management Policy, Asset Management Strategy and Asset Management Plans.
Asset Management Plan	Long-term plans (usually 10 years) that outline the asset activities and programs for each asset class and resources applied to provide a defined level of service in the most cost-effective way.
Asset Management Strategy	The Asset Management Strategy outlines the high level, strategic approach to asset management. In other words, how it proposes to manage its assets.
Asset Management System	Encompasses all processes and interactions of asset management activities. Inclusive of organisational strategy, objectives, processes and procedures, asset register and software, data management, risk, and asset lifecycle activities.
Asset Sub-Category	Third tier in the data structure, a further second subset of assets with similar attributes.
Asset Type	Specific attribute with a unit rate used for valuation.

Glossary of Terms

Key Term	Definition
Capital expenditure	Expenditure which contributes to or results in a physical asset.
Capital renewal expenditure	Expenditure to replace or rehabilitate an existing asset.
Carrying value	The amount at which an asset is recognised after deducting any accumulated depreciation and accumulated impairment losses.
Commissioned assets	Assets within Council's asset register that have been assigned a value and are subject to depreciation.
Current Asset Cost	The cost of replacing an existing asset with a substantially identical new asset or a modern equivalent.
IIMM	International Infrastructure Management Manual providing guidelines for best management practices for infrastructure assets.
In-use assets	Assets within Council's asset register that currently exist and are providing a service.
ISO 55000	The ISO 55000 international standard for asset management provides terminology, requirements and guidance for implementing, maintaining and improving an effective asset management system.
Level of service	The defined service quality for a particular service/activity against which service performance may be measured.
Long term financial plan	Council's financial plan for a period of 10 years. Demonstrates financial sustainability in the medium to long term, while achieving the objectives in the Strategic Plan.
Maintenance expenditure	Any activity performed on an asset to ensure it is able to deliver an expected level of service until it is scheduled to be renewed, replaced or disposed.
New capital expenditure	Expenditure which creates a new asset in addition to Council's previously existing assets.
Operational expenditure	Ongoing expenditure for activities throughout an asset's life such as electricity, fuel, cleaning and inspections.
Useful Life	The useful life (UL) of an asset is the estimated length of time during which the asset is likely to be able to deliver a satisfactory level of service.





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Attachment 5

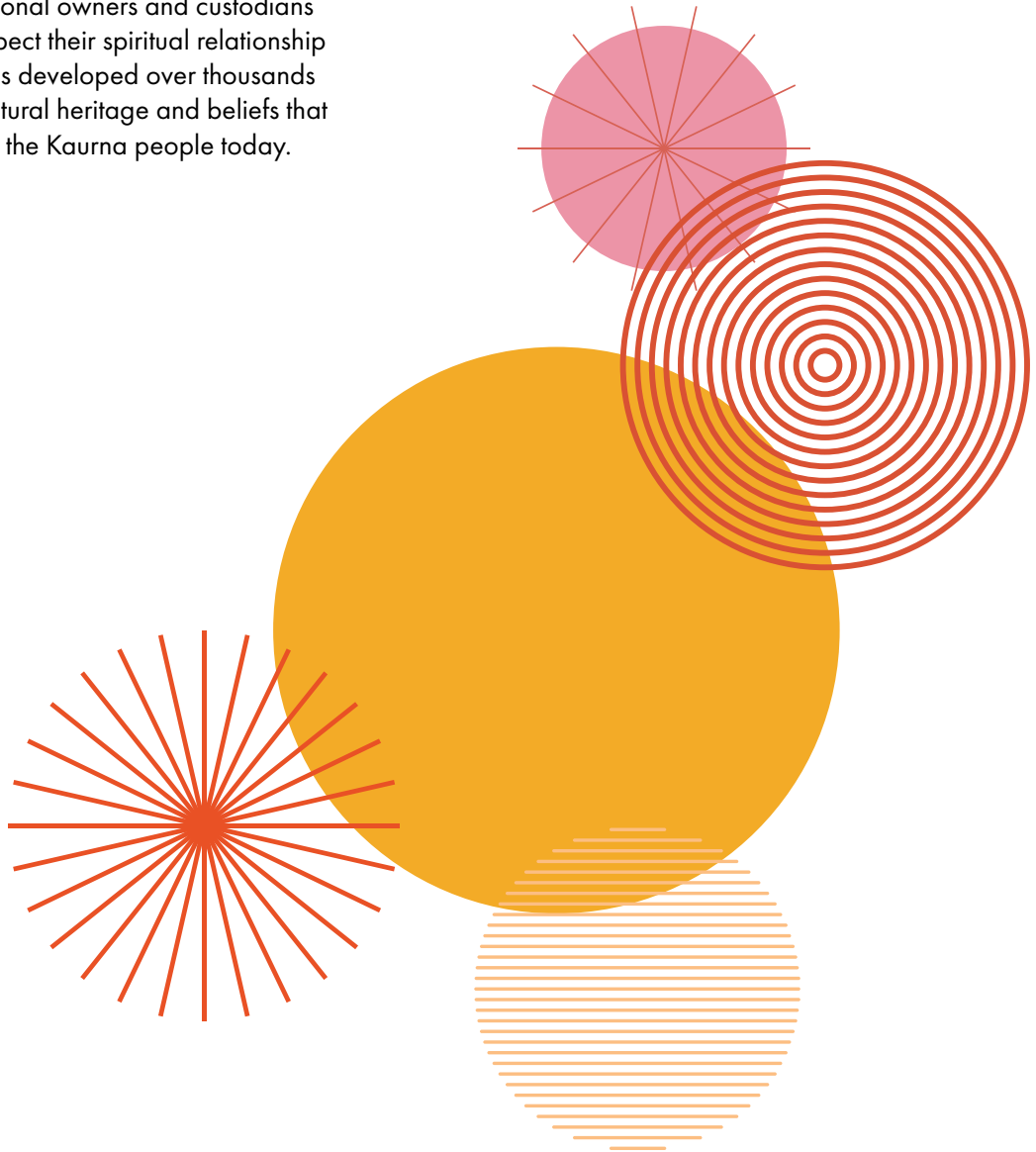
Stormwater Asset Management Plan

2024



Acknowledgement to Country

The City of Holdfast Bay acknowledges the Kaurna People as the traditional owners and custodians of the land. We respect their spiritual relationship with country that has developed over thousands of years and the cultural heritage and beliefs that remain important to the Kaurna people today.



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Executive Summary

The City of Holdfast Bay owns and maintains approximately 68km of underground pipes and over 2,000 pits, 9 gross pollutant traps (GPTs) and 55 water sensitive urban design assets worth over \$69 million. These assets help manage the quality and quantity of rainfall runoff.

The objective of asset management is to ensure the City of Holdfast Bay's assets are managed in the most cost-effective and sustainable way, so we can continue to deliver valuable services for our community now and into the future.

To ensure our assets are providing the appropriate service to the community, levels of service are tracked each year. These levels of service are defined under quality, function, capacity and climate.

Asset lifecycle planning outlines how Council plans to manage stormwater assets in an optimised cost-effective manner while ensuring delivery of the agreed service levels. The lifecycle of assets can be defined in four stages, including:

- › Creation/acquisition (planning, design, procurement, construction)
- › Operations and maintenance (operate, maintain, monitor)
- › Capital renewal/replacement
- › Decommission/disposal.

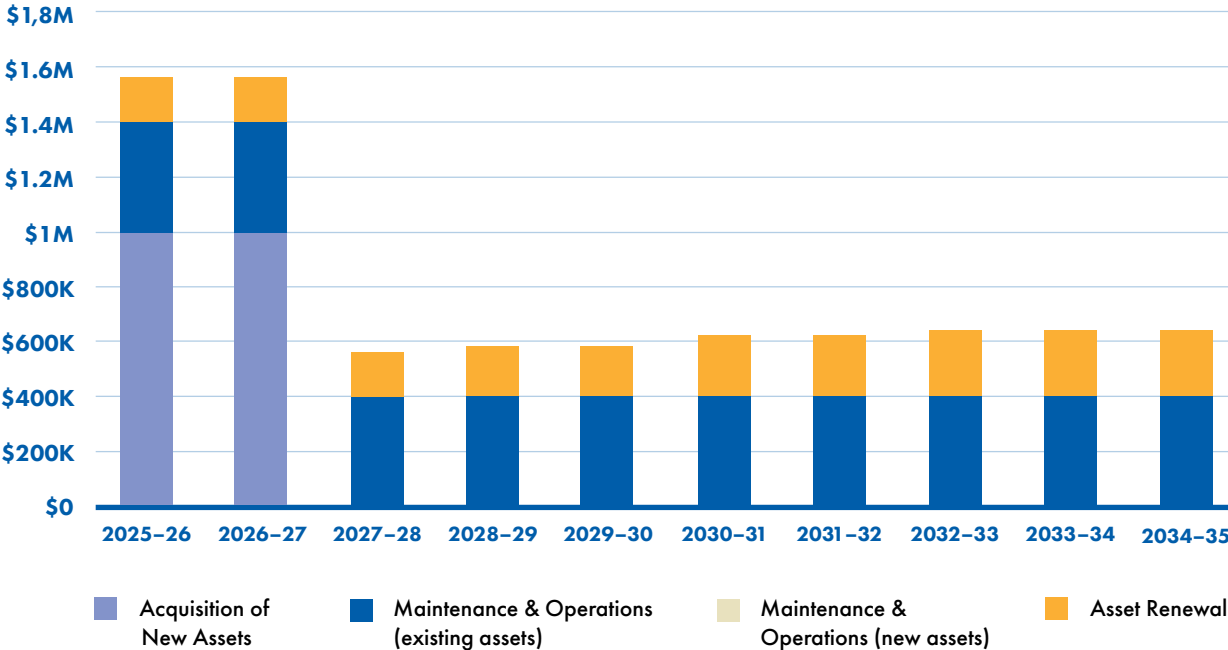
The physical condition of our assets is a level of service indicator to ensure we are appropriately investing in assets. The targets for condition are overall average condition better than 3.0 (fair) and the percentage of assets in fair to very good condition above 90%.

The current condition levels are:

- > Average condition: 1.7 (very good)
- > Fair to very good condition percentage: 91%.

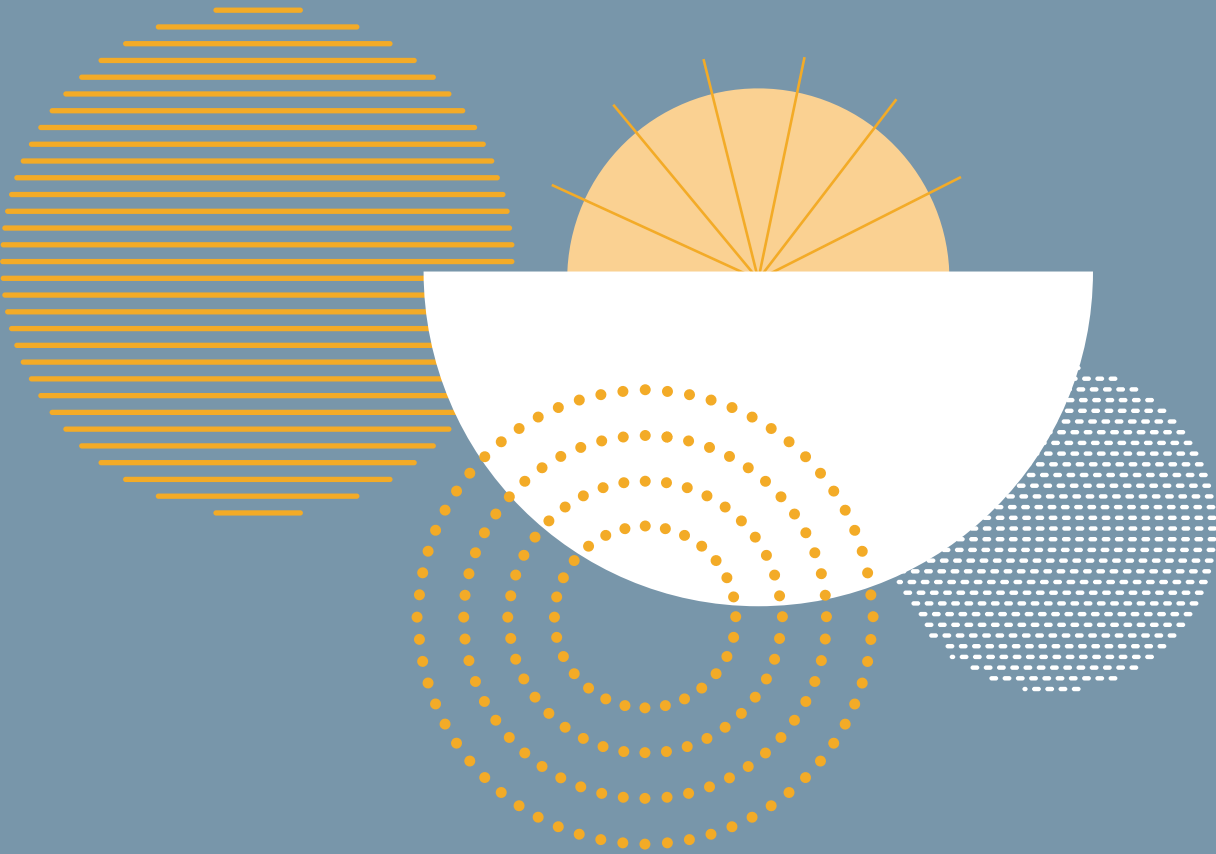
The expenditure forecast for all four stages of the asset lifecycle is summarised below.

FORECAST EXPENDITURE - STORMWATER



Council is committed to continuously improving the quality and maturity of its asset management practices. The stormwater improvement program has been developed as a roadmap for these improvements in conjunction with the Asset Management Strategy.

1. Introduction



1.1 Purpose

The primary purpose of stormwater assets is to manage the quality and quantity of rainfall runoff, with the objective to:

- › Minimise property flooding
- › Protect the health and safety of the community
- › Minimise adverse impacts on the environment
- › Harness the potential of stormwater to overcome water shortages
- › Reduce urban temperatures
- › Improve waterway health.

The strategic direction for overall management of stormwater is detailed in Council's Stormwater Management Plans (SMPs). The Asset Management Plan focuses on how we manage our stormwater assets and infrastructure in line with the Stormwater Management Plan outcomes.

City of Holdfast Bay owns and maintains a variety of stormwater assets including:

- › Underground drainage network (stormwater pits and pipes)
- › Water quality devices such as gross pollutant traps (GPTs)
- › Water sensitive urban design (WSUD).

The plan aims to demonstrate proactive management of assets in compliance with regulatory requirements to sustainably meet present and future community needs through:

- › Aligning with industry best practice for asset management ISO 55000:2014 without seeking accreditation as an ISO document or process
- › Aligning delivery of asset management activities with organisational goals and objectives
- › Creating transparency and accountability through all aspects of asset management
- › Meeting the agreed Levels of Service in the most cost-effective way through the creation, acquisition, maintenance, operation, rehabilitation, and disposal of assets.

1. Introduction

1.2 Strategic Context

In accordance with the *Local Government Act 1999* (the Act) and the Strategic Plan (*Our Holdfast 2050+*), the Council provides a range of community services to the local community and visitors.

Assets are the foundation stones of the Council and the management of assets is essential to achieve our Council's vision of:

Protecting our heritage and beautiful coast, while creating a welcoming and healthy place for all in South Australia's most sustainable city.

The plan is developed and implemented in conjunction with the following plans, strategies and policies:

- › Strategic Plan (*Our Holdfast 2050+*)
- › Corporate Plan (Four-year delivery plan)
- › Long Term Financial Plan (LTFP)
- › Asset Management Policy
- › Asset Management Strategy
- › Asset Management Plans (AMP)
- › Stormwater management plans (SMP)
- › Coastal adaptation planning
- › Carbon Neutral Plan.

Council's planning framework is outlined in Figure 1.1.

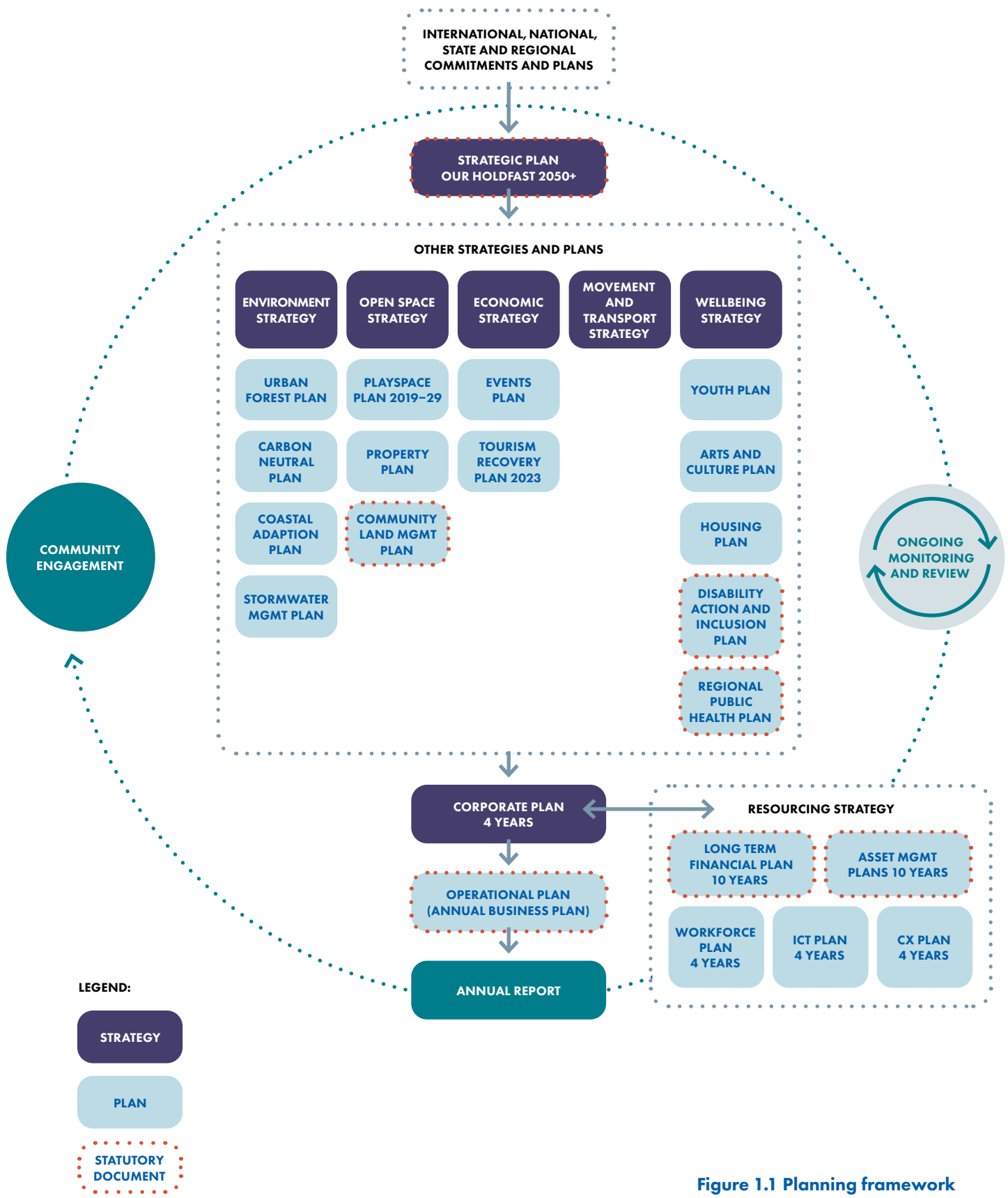


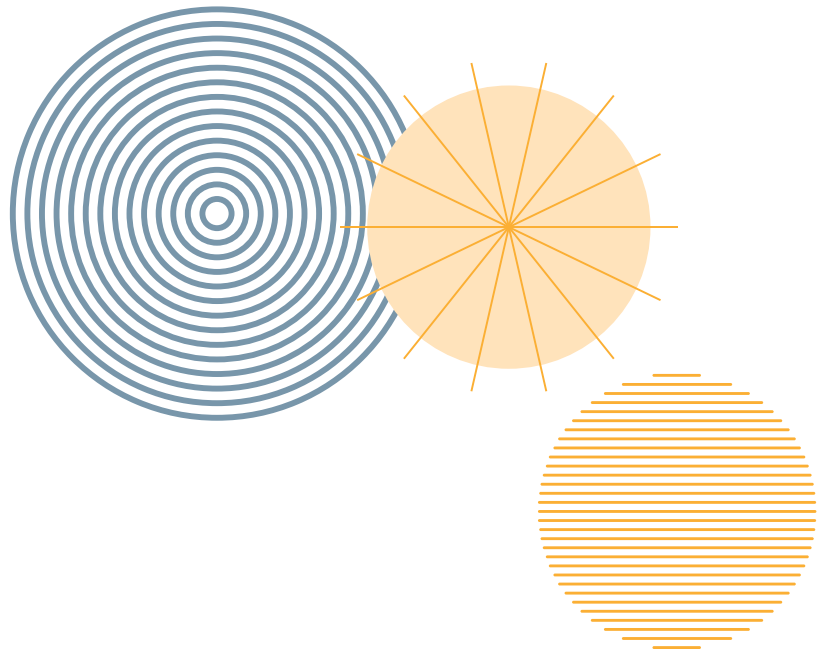
Figure 1.1 Planning framework

1. Introduction

1.3 Stakeholders

Key stakeholders responsible in the asset management lifecycle of stormwater assets are provided in Table 1.1.

Key stakeholders	Role in Asset Management Plan
Residents/community	End users of the services provided directly and indirectly by the assets. Provide feedback collected throughout the year, including the annual satisfaction survey.
Elected Members	Act as custodians of community assets. Set asset management policy and vision. Allocate resources to meet council objectives in providing services while managing risks.
Audit Committee	Reviews, and makes recommendations and observations to Council on the financial outcomes of the asset management plans.
Chief Executive Officer and Senior Leadership Team	Provide leadership and strategic direction. Review Asset Management Policy and Asset Management Strategy. Ensure community needs and the outcomes of service reviews are incorporated into asset management planning and LTFP. Ensure councillors and staff are provided with training in financial and asset management practices. Ensure accurate and reliable information is presented to Council. Ensure appropriate delegations and approval processes are followed.



Key stakeholders	Role in Asset Management Plan
Manager Engineering	<p>Manages development, implementation and review of asset management plans, the Asset Management Policy and Asset Management Strategy.</p> <p>Responsible for advancing asset management within the organisation.</p>
Asset Management Lead	<p>Prepares asset management plans.</p> <p>Manages the asset register and spatial systems.</p> <p>Coordinates data collection.</p> <p>Coordinates annual renewal budget planning.</p> <p>Delivery of asset management improvement programs.</p> <p>Provides technical asset management expertise to the organisation.</p>
Senior Project Manager	<p>Coordinates Council's capital works program.</p>
Manager Field Services	<p>Ensures the maintenance and works programs are achieving service standards.</p>

Table 1.1 Stakeholder responsibilities

1. Introduction

1.4 Asset Management Framework

The Asset Management Strategy aims to align the delivery of asset management activities with the organisation’s goals and objectives; this process is known as the “line of sight” with asset management.

The asset management framework consists of the three key asset management documents, the Asset Management Policy, Asset Management Strategy and asset management plans.

These documents create transparency and accountability through all aspects of asset management to ensure all stakeholders understand their roles and responsibilities.

The Council’s asset management system is outlined in Figure 1.2. The asset management system is the end-to-end process of asset management within Council. The asset management framework connects Council’s strategic vision and goals to the on-the-ground delivery of our services.



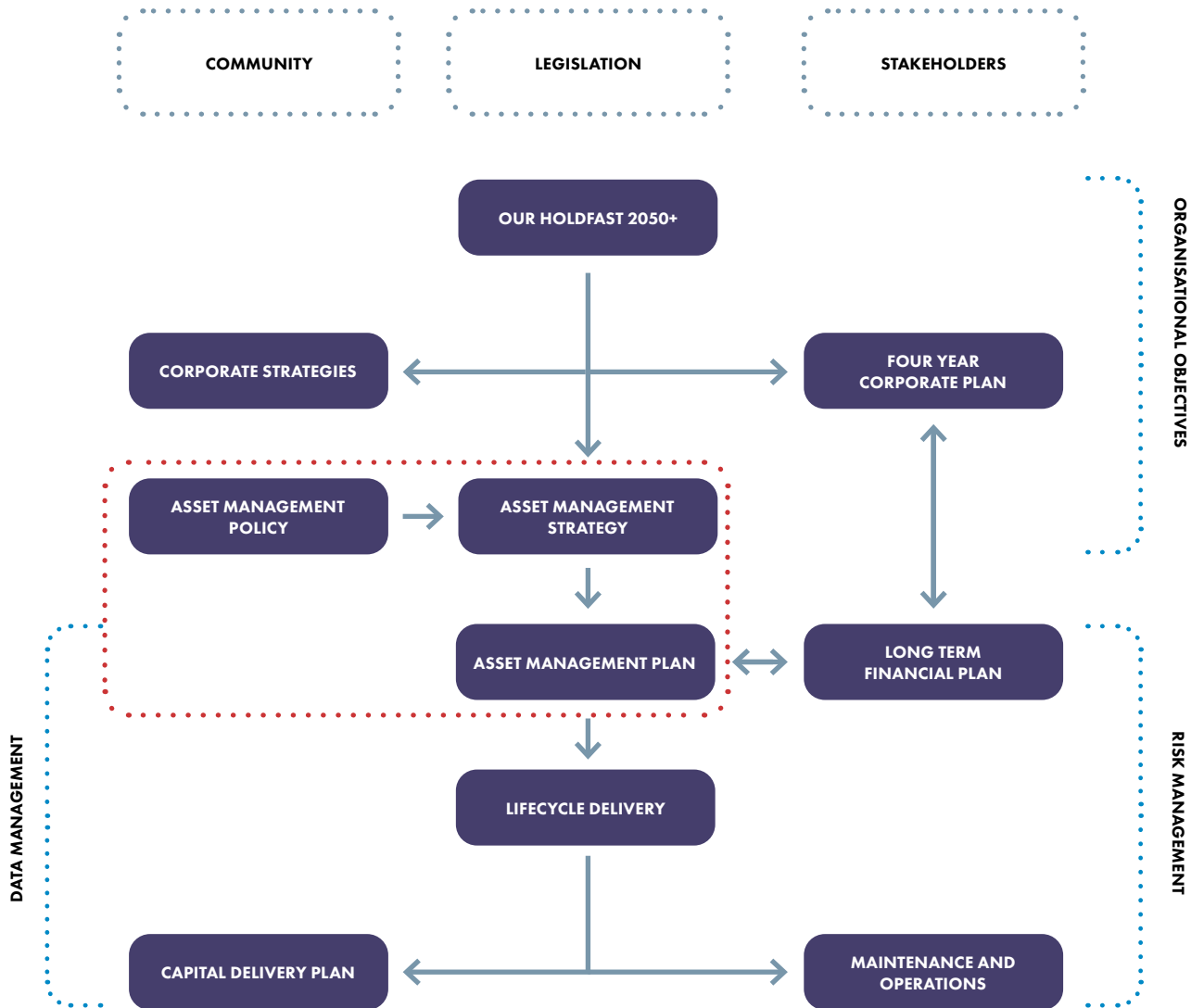
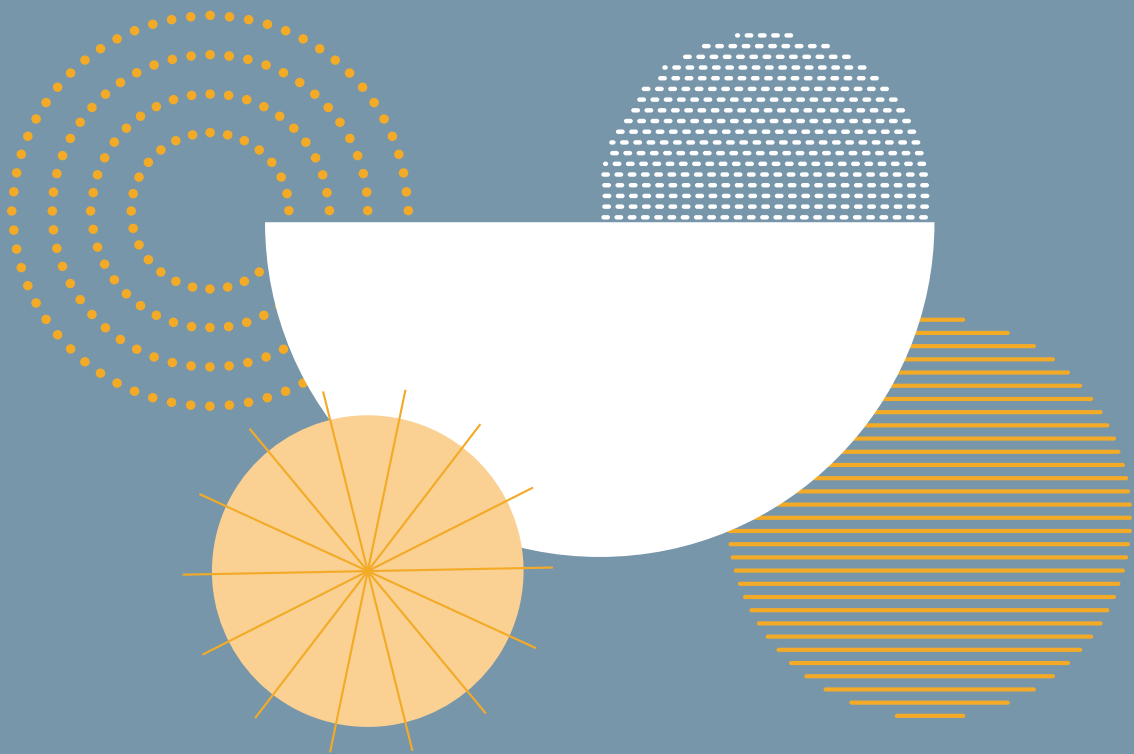


Figure 1.2 Asset management system



2. Asset Class Information



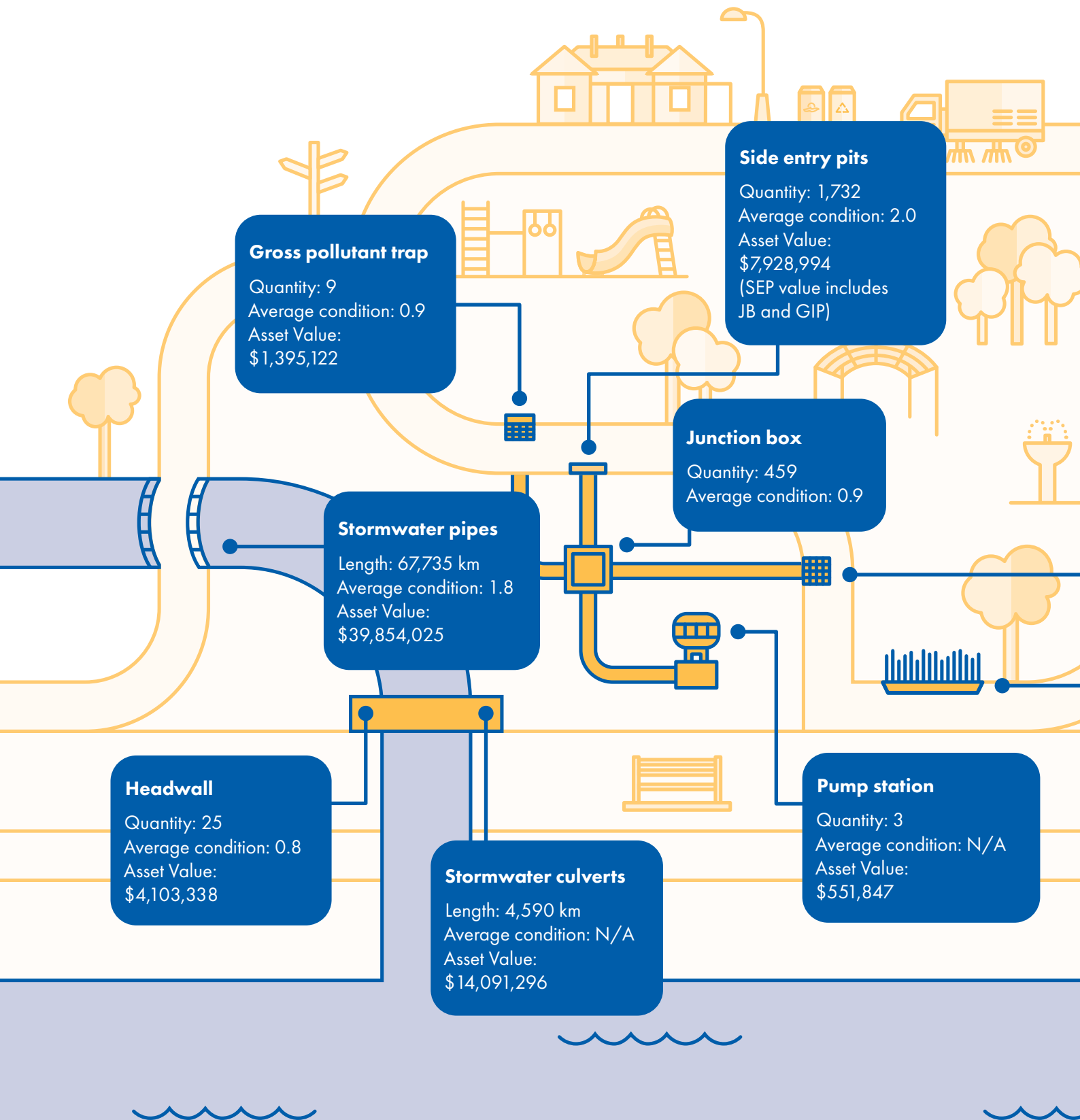
The stormwater asset class includes 5,354 assets and is defined into two categories for drains and pits and, further, into sub-categories as summarised in Figure 2.1.

The stormwater asset class was last revalued in 2022 using current data. During 2023–24 the stormwater asset GIS register was reviewed and updated.

This Asset Management Plan has been based on the data as of 2024. The next revaluation will be developed as of 1 July 2026.

2. Asset Class Information

STORMWATER



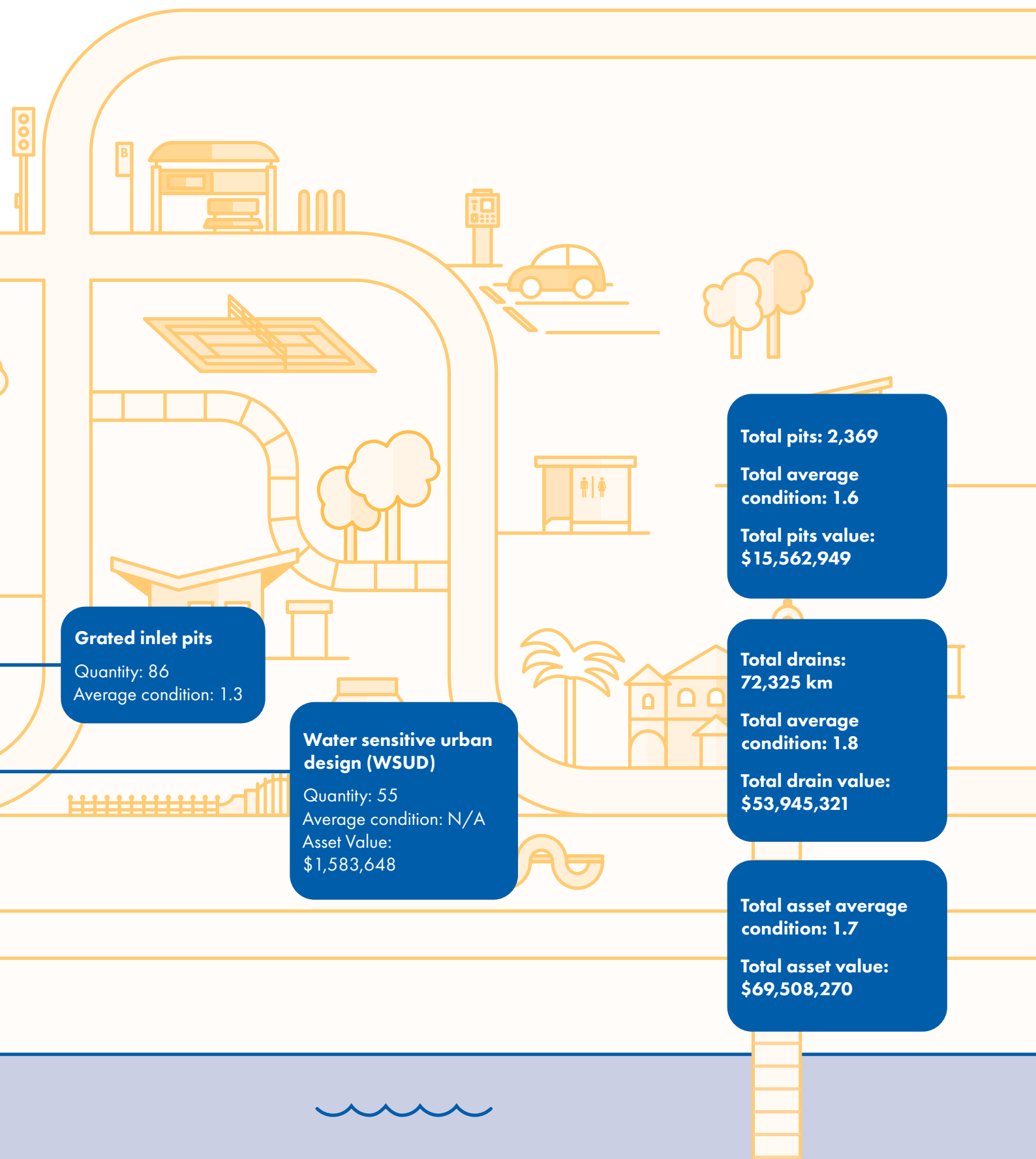
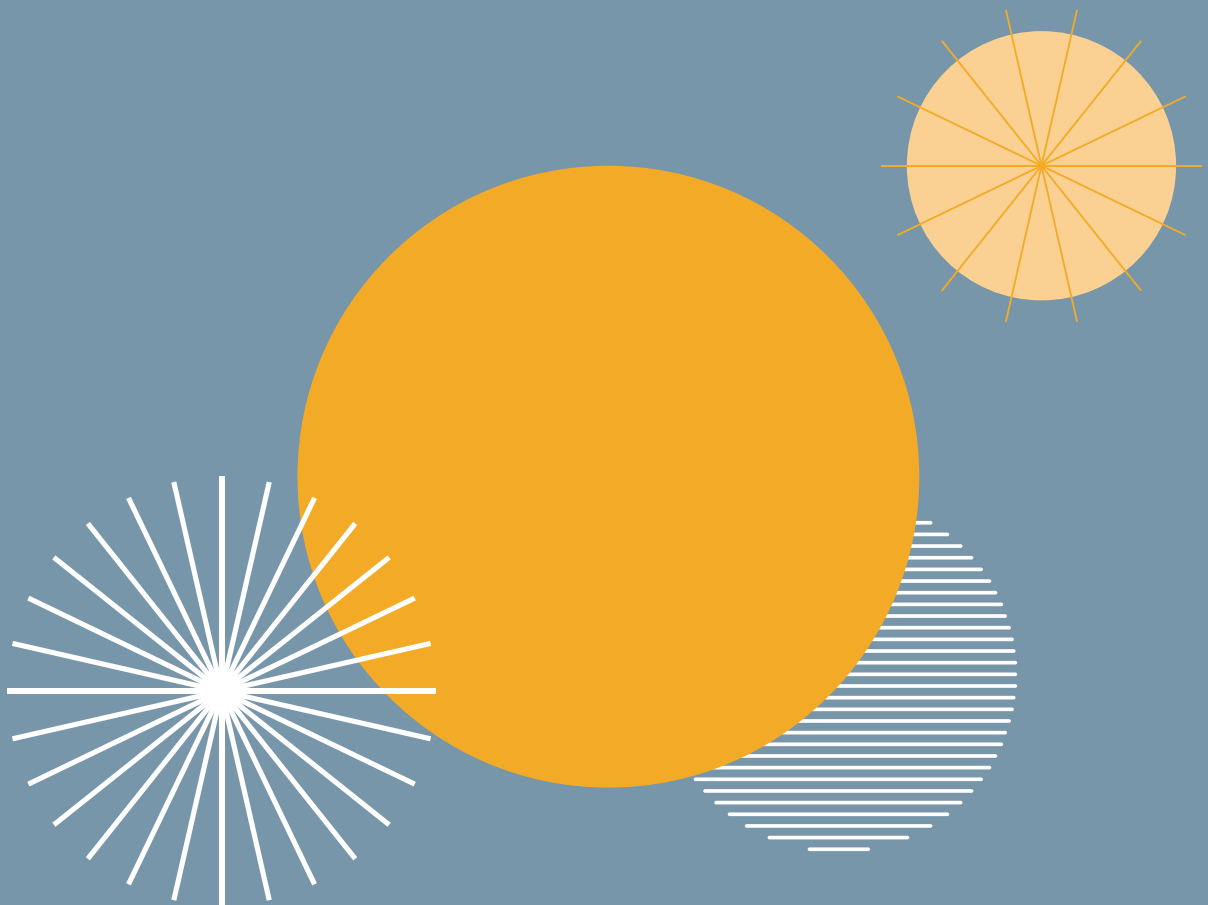


Figure 2.1 Stormwater asset class information

3. Levels of Service



The International Infrastructure Management Manual (IIMM) describes Levels of Service (LoS) as “defined service quality for an activity or service area against which service performance may be measured”.

City of Holdfast Bay has defined Levels of Service for stormwater assets for both:

- › Community Levels of Service
 - community perception of service
- › Technical Levels of Service
 - technical indicators of performance.

The defined Levels of Service are designed to support continued performance and function of stormwater assets to a reasonable standard, where maintenance and servicing are compliant with legislative requirements and manufacturing specifications. They are intended to ensure the stormwater assets and associated budgets are appropriate to meet the service levels.

Community and technical levels of service are used as performance indicators.

Detailed operational levels of service for individual business processes are defined within department’s operational plans. Requirements are identified in the improvement actions section.

3. Levels of Service

3.1 Community Levels of Service

Council receives feedback from a variety of sources including:

- › Community enquiries and requests
- › Community Strategy consultation
- › Annual Business Plan consultation

- › Project feedback
- › Development of AMPs
- › Quality of Life Report
- › Customer satisfaction surveys.

This feedback is built into all areas of the Plan and we seek to measure our performance against community expectation through our service level links to customer request records and the Quality of Life Report 2023.

Performance measure	Desired Level of Service	Performance measure	Key performance indicator	2024 performance
Quality	Stormwater network is well maintained. Function is effective drainage during rain events.	Number of reactive blockages requiring clearing.	Reduction in blockages.	TBC

Table 3.1 Community levels of service



3. Levels of Service

3.2 Technical Levels of Service

Performance measure	Objective	Performance measure	Key performance indicator	2024 performance
Quality (condition)	Physical state of stormwater assets in functioning condition.	Average condition of stormwater assets.	Average condition better than 3.0.	Pipes: 1.8 (14%)
		Percentage of poor or very poor (PVP) stormwater assets.	Asset PVP below 10%.	Pits: 1.6 (1.6%)
Quality (condition)	Serviceable state of stormwater assets in functioning condition.	Condition of stormwater assets.	Average condition better than 3.0.	Pipes: N/A
			Asset PVP below 10%.	Pits: 2.6 (21%)
Quality (renewal)	Sustainably managing renewal of assets.	Asset renewal ratio (Renewal expenditure over forecast budget).	90%–110%	470% (2021-2023)
Quality (responsiveness)	Stormwater maintenance services are provided within determined response time.	Time taken to respond to requests.	Meet response times for priority 4 and 5 requests.	TBC

Performance measure	Objective	Performance measure	Key performance indicator	2024 performance
Capacity	Stormwater assets have the capacity to drain stormwater effectively. Avoid local flooding in events less than a 20% Annual Exceedance Probability (AEP) event.	Number of local flooding events occurring during a below 20% AEP event. Customer request records.	Reduction in issues raised during events. Future goal of 0 flooding issues resulting from 20% AEP event.	TBC
Function (safety)	Stormwater assets are safe and free of hazards.	Number of injuries or accidents.	0	0
Climate (mitigation)	Reduce and eliminate emissions to reach 2030 carbon-neutral target.	Emissions reduction from previous year.	Evidence-based reduction.	TBC
Climate (adaptation)	Reduction of asset management climate risk to Council.	Consider climate risk in infrastructure decision-making.	Progress the RAMP and implementation of actions.	Yes

Table 3.2 Technical levels of service

3. Levels of Service

All community and technical Levels of Service have been achieved with the following exceptions:

Service level	Response action
Quality (condition) – physical state of asset PVP below 10%: Pipes 14%	<p>CCTV condition inspections have been historically limited to known high-risk areas, negatively skewing the condition data.</p> <p>The CCTV program is being increased to 5km a year. Targeting a broader range of areas to improve the representation of data and knowledge of the network.</p>
Quality (condition) – serviceability state of asset PVP below 10%: Pits 21%	<p>The pit condition inspection concluding 2023–24 found 21% of the network had poor serviceability (blockages).</p> <p>A program has been completed in 2024 to clear these blockages to reinstate a high serviceability rate.</p>
Quality (renewal) – asset renewal ratio: 470% (target 90%-110%)	<p>Through the Stormwater Management Plan, implementation of significant stormwater improvement projects has been delivered. These improvement projects have included associated renewal works to complement the network upgrades. These works have been funded through the stormwater improvement program.</p>

Table 3.3 Response actions

Levels of Service with 2024 performance labelled TBC (to be confirmed) do not currently have a baseline indicator. These are to be measured and reported on, going forward.

3.3 Stormwater Standards

Council develops Stormwater Management Plans (SMPs) as a coordinated approach to managing stormwater within a particular catchment. The intent of an SMP is to set out the strategies, actions and projects that can be implemented to minimise flooding, utilise stormwater and improve the quality of water that feeds into our waterways and the ocean.

There are two SMPs directly relating to Council's stormwater catchments:

- › Stormwater Management Plan Coastal Catchments Between Glenelg and Marino (2014) in the Cities of Holdfast Bay and Marion
- › Stormwater Management Plan for the Urban Catchments of Lower Sturt River in the Cities of Holdfast Bay, Marion, Mitcham, Unley and West Torrens.

Through the Coastal Catchments Between Glenelg and Marino SMP, the Cities of Holdfast Bay and Marion have an overarching objective of progressing towards becoming:

"Water Sensitive Cities" and to minimise flooding and harness the potential of stormwater to overcome water shortages, reduce urban temperatures, and improve waterway health and the landscape of their cities. Water sensitive urban design is the process that will lead to Water Sensitive Cities.

The result of the Coastal Catchments Between Glenelg and Marino SMP was an implementation plan to enable funding towards stormwater improvements in the LTFP. See section 5.6. This SMP is under review in 2024–25 and the outcome of the review will determine future new capital investment.

The SMPs define our Levels of Service for quantity and quality of stormwater run-off. They are defined by our minor drainage system (underground) and major drainage system (overland flow).

Minor drainage system (underground)

The minor drainage system includes the pits and underground pipes whose primary function is to avoid nuisance flooding and ponding to maintain the serviceability and safety of the road network.

The original South Western Suburbs Drainage Scheme (1960s and 1970s), which drains the majority of the network, was designed to achieve a 20% AEP (Annual Exceedance Probability) or 5 year ARI (Average Recurrence Interval) standard.

Modelling of the pit and pipe network capacity indicates many of the pipes do not have the 20% AEP capacity when measured against contemporary standards. This is likely to be due to increased imperviousness of the catchment and changing storm intensities since the system was designed in the 1960s.

When designing new drainage systems, wherever technically possible and financially viable, Council aims to achieve a design standard for 20% AEP storms with gutter flow width no greater than 2.5m.

Major drainage system (overland flow)

The major drainage system includes the minor system as well as the roads, open spaces, water courses and other overland flow routes.

The aim of the of the major system is to prevent flooding that causes property damage or threatens the safety of people in the floodplain during a 1% AEP storm (100 year ARI) wherever technically possible and financially viable.

All new developments have a minimum design standard for the major system with the minimum freeboard (distance between top of flood water and house floor level) to be 200mm to ensure the buildings are not subject to inundation during a 1% AEP flood.

Detailed objectives for acceptable level of protection for the community are detailed in the Coastal Catchments Between Glenelg and Marino SMP.

3. Levels of Service

3.4 Legislation and Relevant Acts

Under the *Local Government Act 1999*, Council is required to develop and adopt an infrastructure and asset management plan covering a period of at least 10 years.

Council is additionally required to adopt a long-term financial plan (LTFP) associated with such service plans also covering a period of at least 10 years. There is a direct link between the development and implementation of these two plans, with the LTFP updated to reflect forecast expenditure as detailed within these plans.

Council considers the following legislative framework in the management of its stormwater assets.

Legislation	Requirements
<i>Aboriginal Heritage Act 1988</i>	An Act to provide for the protection and preservation of Aboriginal heritage; to repeal the Aboriginal and Historic Relics Preservation Act 1965 and the Aboriginal Heritage Act 1979; and for other purposes.
<i>Australian Accounting Standards</i>	Standards applied in preparing financial statements, relating to the valuation, revaluation, and depreciation of assets.
<i>Climate Change and Greenhouse Emissions Reduction Act 2007</i>	An Act to provide for measures to address climate change with a view to assisting to achieve a sustainable future.
<i>Environment Protection Act 1993</i>	Responsibility not to cause environmental harm (e.g. noise pollution, contamination of water).
<i>Local Government Act 1999</i>	Sets out role, purpose, responsibilities and powers of local governments including preparation of an LTFP supported by asset management plans for sustainable service delivery.

Legislation**Requirements**

Local Government (Financial Management and Rating) Amendment Act 2005

Impetus for the development of a strategic management plan, comprising an asset management plan and an LTFP.

Local Government (Stormwater Management) Amendment Act 2007

Implementation of Stormwater Management Agreement and establishment of Stormwater Management Authority to ensure proper management of stormwater in SA.

Formulates policy for stormwater management and facilitates stormwater management planning for councils including funding programs.

Landscape South Australia Act 2019

An Act to promote sustainable and integrated management of the State's landscapes, to make provision for the protection of the State's natural resources, and for other purposes.

Planning, Development and Infrastructure Act 2016

An Act to provide for matters relevant to the use, development and management of land and buildings, including by providing a planning system to regulate development within the State, rules with respect to the design, construction and use of buildings, and other initiatives to facilitate the development of infrastructure, facilities and environments that will benefit the community.

Work Health and Safety Act 2012

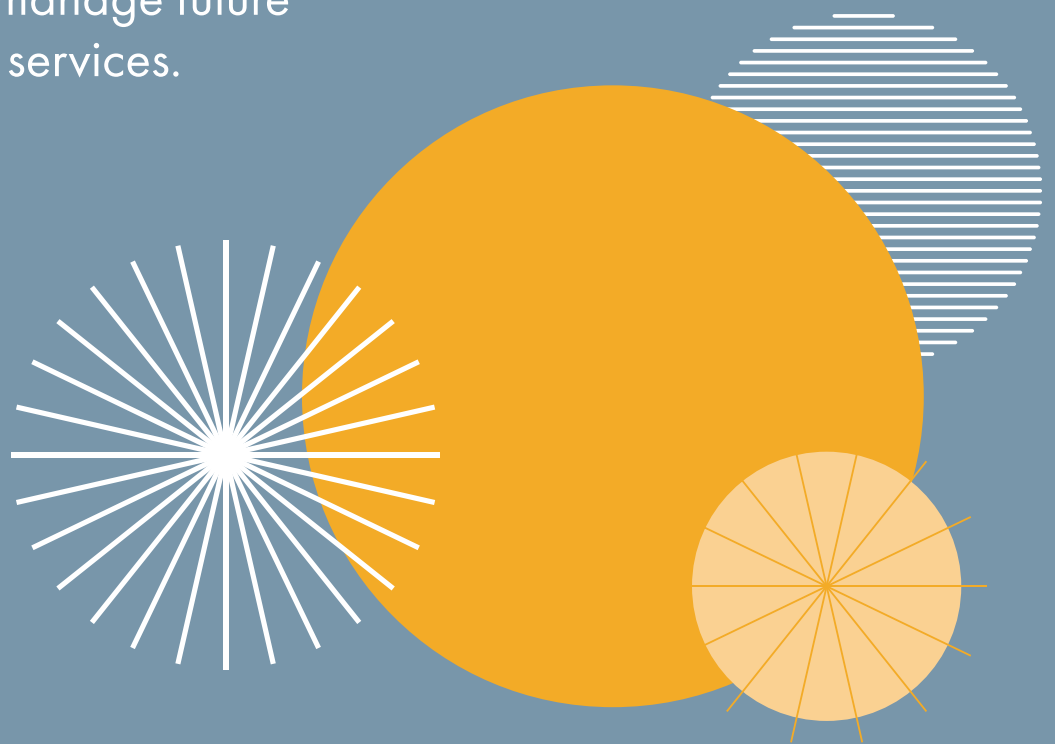
An Act to provide for the health, safety, and welfare of persons at work; and for other purposes.

Table 3.3 Legislative requirements



4. Demand Forecast

A community's demand for services may change over time depending on factors including environmental, technological and capacity requirements. Council may need to make changes to manage future demand for services.



4. Demand Forecast

Demand driver	Current position	Demand forecast
Population and housing density increases	Total estimated population 37,543 (2021); 51% of dwellings are medium to high density.	Planned to accommodate for 40,000 in Holdfast Bay by 2031.
Water quality	<p>The stormwater system transports stormwater to the marine environment.</p> <p>Introduced impervious surfaces, human activities and industry since European settlement have all significantly altered the quantity, distribution and quality of water discharged to the marine environment.</p> <p>The cumulative impact of continuous and episodic land-based discharges has resulted in a significantly degraded coastal environment.</p>	Pollutants will continue to be captured by the stormwater system, requiring water quality measures prior to entering the marine environment.
Environmental sustainability (climate mitigation)	Council and the community are increasingly aware of our impact on the environment and Council's role in environmental sustainability.	Council is committed to pursuing, supporting, and creating an environment that will sustain current and future generations.

Demand impact

Greater impervious areas through increased infill development have the potential to increase pressure on the stormwater network and cause local flooding problems.

Demand management

Implementation of regional Stormwater Catchment Management Plan.

Audit and management of stormwater drainage to ensure serviceability of the network.

Installation of water-sensitive urban design features (WSUD).

Impact on assets

Increased demand on stormwater capacity in the major and minor networks. Resulting in requirements to increase capacity or find alternate detention.

Increase demand for Council to introduce stormwater quality controls throughout the network.

To the extent it is technically possible, financially viable and without compromising flood protection; retrofit WSUD to capture and treat road runoff and retrofit GPTs to all stormwater outlets discharging to Adelaide beaches.

Minimise pollutants entering the drainage network by maintaining effective programs for cleaning and maintenance of GPT and street sweeping.

Installing and servicing of rubbish bins, particularly in commercial precincts.

Creates demand for new assets to treat stormwater quality such as WSUD and gross pollutant traps (GPTs).

Creates demand for appropriate management of these assets and minimising debris and rubbish entering our stormwater systems.

Requirement to use fewer, recycled and renewable resources that can contribute to the development of a circular economy and reduce Council's carbon footprint.

Greater environmental sustainability requirements placed on the construction industry.

Implement actions from the Environment Strategy 2020–25, Climate Governance Risk Assessment and Carbon Neutral Plan.

Higher costs associated with construction methods that are environmentally sustainable.

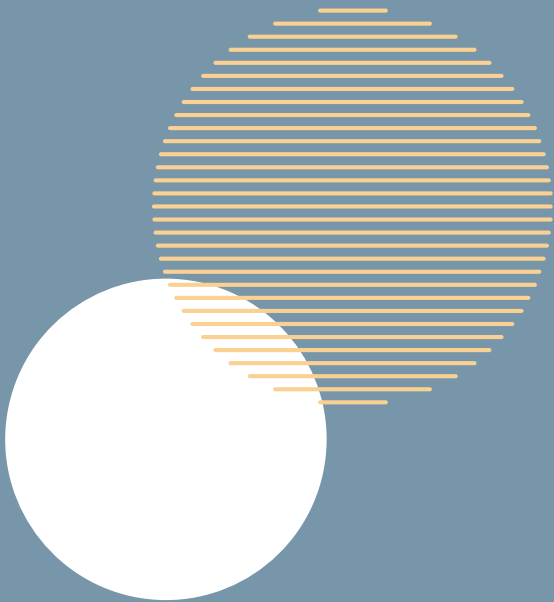
4. Demand Forecast

Demand driver	Current position	Demand forecast
Climate change (adaptation)	Increase in severe weather events including droughts, extreme heat events, storms, storm surges, high tides, and sea level rise.	Severe weather events to increase based on current trends, including more intense rainfall events. Rise in sea level and coastal storm events.
Technology change	Trialling new available technologies for stormwater management.	Ongoing review of efficient and effective stormwater management improvements.

Demand impact	Demand management	Impact on assets
<p>More intense rainfall events are likely to place increased pressure on the existing drainage network to carry larger volumes of stormwater runoff.</p> <p>Sea level rise will potentially cause blockages or reduced outlet capacity through sand and seawater inundation of the drainage network adjacent to the coast.</p>	<p>Ongoing review and update of design standards due to increased rainfall intensity.</p> <p>Management of sand surrounding stormwater outlets adjacent to the coast.</p> <p>Stormwater management planning (improvement actions 1 and 2).</p> <p>Resilient Asset Management Program (RAM) assessing resilience and suitability of assets under changing climate conditions.</p>	<p>In the future, as definitions regarding expected rainfall intensity change, it may be required to construct larger pipes to achieve the same design standard.</p> <p>Upgrade the drainage capacity of current stormwater networks.</p> <p>Extension of the drainage network to new areas at risk of flooding.</p>
<p>Taking advantage of opportunities through studies and grants to progress stormwater management technology.</p>	<p>Using new technologies to monitor or control stormwater flows.</p>	<p>Trailing new technology will require additional budgets.</p> <p>Opportunities through SMP development.</p>

Table 4.1 Demand factors

5. Lifecycle Planning



Asset lifecycle planning outlines how Council plans to manage stormwater assets in an optimised cost-effective manner while ensuring delivery of agreed service levels.

The lifecycle of assets can be defined in four stages:

- › Creation/acquisition (planning, design, procurement, construction)
- › Operations and maintenance (operate, maintain, monitor)
- › Capital renewal/replacement
- › Decommission/disposal.

Each of these stages is further detailed in this lifecycle planning section.

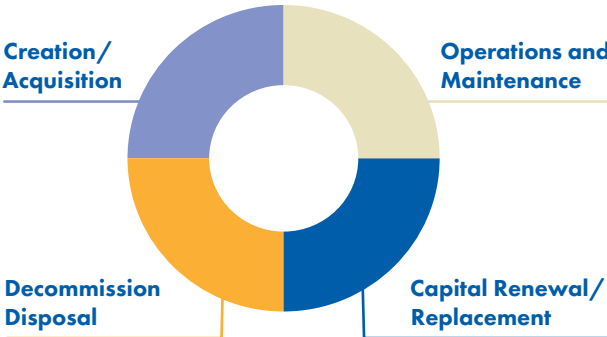


Figure 5.1 Asset lifecycle

5. Lifecycle Planning

5.1 Asset Life

Throughout the asset lifecycle, assets are inspected, condition-rated and revalued on a periodic basis. Asset condition and expected useful life are used to estimate the remaining life of each asset.

Stormwater assets are managed financially using a straight-line depreciation method whereby an asset has a current replacement cost that is depreciated over time using an expected useful life.

Assets may be renewed or replaced based on several factors including condition, capacity, function and increasing requirement for asset maintenance and repair as an asset ages. The service life of an asset may therefore differ from the design life or the useful life. During an asset's service life, maintenance and repair works will be required to maintain the service level provided by the asset.

A summary of expected useful lives of stormwater assets is provided in Table 5.1.

Stormwater assets	Expected useful life (years)
PVC pipes	70
Concrete pipes	120
Box culvert drains	120
Concrete channels	80
Side entry pits	80
Small grated inlet pits	50
Grated inlet pits	80
Junction boxes	80
Gross pollutant traps	80
Headwalls	60
Pump stations	58
Pumps	20
Rain gardens	50
Tree net inlets	50

Table 5.1 Useful lives



5. Lifecycle Planning

5.2 Asset Condition

Council is responsible for maintaining stormwater assets in the appropriate condition for the defined Level of Service (section 3). This is achieved through the following work:

- › Periodic inspection and asset condition audits of the stormwater pit assets
- › CCTV inspection and condition audit of stormwater pipes and drains as required to confirm alignments and requirements for associated work
- › Regular sweeping of streets and cleaning of stormwater pits to minimise inundation of leaves and waste into the stormwater drainage system
- › Development of a forward works program for capital renewal works and maintenance/operational activities.

During the service life of a stormwater asset, it should be maintained and inspected regularly to ensure the asset remains safe for use and fit for purpose and to ensure the service life is achieved.

The condition scoring criteria adopted for stormwater asset audits is based on the IPWEA condition rating guidelines and is summarised in Table 5.2.

Condition grade	Condition	Description	Condition
0	Not rated	Asset has not been properly decommissioned, no longer exists or is unable to be rated due to serviceability issues	N/A
1	Very good	Excellent physical condition. Observable deterioration is insignificant, routine maintenance is preserving asset condition	100% to 80%
2	Good	Sound physical condition, minor deterioration/minor defects observed.	80% to 50%
3	Fair or moderate	Moderate deterioration evident, minor components or isolated sections of the asset need replacement or repair.	50% to 20%
4	Poor	Serious deterioration and significant defects are evident, affecting structural integrity. Significant intervention is required to arrest deterioration. Renewal of all of the asset is required within short term.	20% to 5%
5	Very poor	Failed or failure imminent. Immediate need to replace most or all of asset. Major work including replacement or rehabilitation required urgently.	5% to 0%

Table 5.2 Condition score criteria

5. Lifecycle Planning

A summary of stormwater node asset condition from data captured during 2022–23 and 2023–24 is provided in Table 5.3.

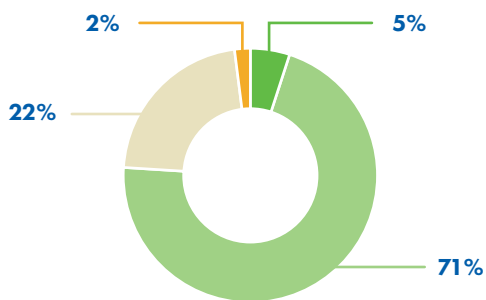
Asset category	Count	Average condition rating	Target condition rating	Percentage below condition 3 (PVP)	Target percentage (PVP)
Side entry pit	1,732	2.0	3.0	2.3%	10%
Junction box	459	0.9	3.0	0.0%	10%
Grated inlet pit	86	1.3	3.0	0.9%	10%
Gross pollutant trap	9	0.9	3.0	0.0%	10%
Headwall	25	0.8	3.0	0.0%	10%
Pump station	3	N/A	3.0	N/A	10%
WSUD	55	N/A	3.0	N/A	10%
Total	2,369	1.6	3.0	1.6%	10%

Table 5.3 Stormwater node condition summary

In the past five years, 6,740m of CCTV footage has been captured throughout the network across 198 surveys. The average condition rating of the pipes surveyed was 1.8 with 14% in poor or very poor condition.

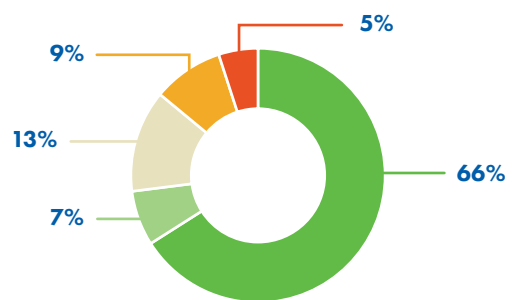
A summary of the stormwater asset condition data, based on data captured in the past five years is provided in Figure 5.2.

STORMWATER PIT CONDITION



Very Good Good Fair

STORMWATER PIPE CONDITION



Poor Very Poor

Figure 5.2 Stormwater condition profile

Through the improvement program and maintenance forecasting, annual CCTV condition inspections of pipes will be increased from 1.3km a year to 5km a year, targeting areas associated with existing projects, investigation requests, high-risk areas and known gaps in the network data.

The condition data is currently negatively skewed to poor condition as a majority of our inspections occur as a result of a failure or serviceability issue. The above pipe data may not be an accurate representation of the whole network.

As we increase our condition inspections, it is expected the condition data will produce a more accurate picture of the network.

Condition data found through the accelerated inspection programs will inform our renewal planning and projects. Opportunities to improve the capacity of our underground drainage network will be applied in line with our service levels and stormwater standards.

5. Lifecycle Planning

5.3 Historical Expenditure

Historical expenditure for 2019–20 to 2022–23 for operation, maintenance, new assets and renewal of existing assets for the stormwater asset class is summarised in Figure 5.3. The actual expenditure for each year has been indexed by the local government price index (LGPI) to create 2024–25 equivalent expenditure.

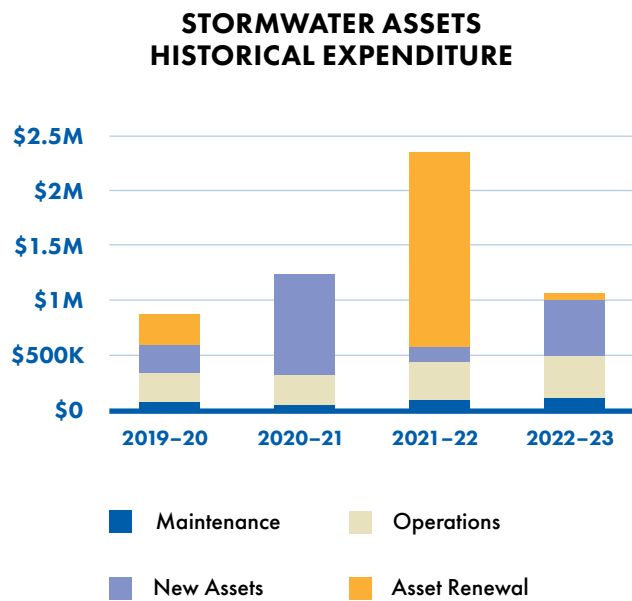


Figure 5.3 Historical expenditure



5.4 Operation and Maintenance Plan

Assets are maintained and serviced throughout the lifecycle to ensure service delivery and safety are maintained.

Typical operations associated with stormwater assets include pit and pipe cleaning, CCTV inspections, GPT cleaning and street sweeping.

Maintenance activities include all actions required to retain an asset's condition and amenity and can be classified as either reactive or planned.

Expenditures from previous financial years have been indexed by the local government price index (LGPI) to create 2024–25 equivalent expenditure.

The operations and maintenance costs of stormwater assets are forecast to trend in line with the previous four years of costs as the number of assets and the services provided have not changed and are not expected to change substantially.

Annual amounts of \$317,025 for operations and \$86,152 for maintenance have been adopted based on the average of the previous four years to provide equivalent 2024–25 estimates.

10-YEAR OPERATIONS AND MAINTENANCE PLAN

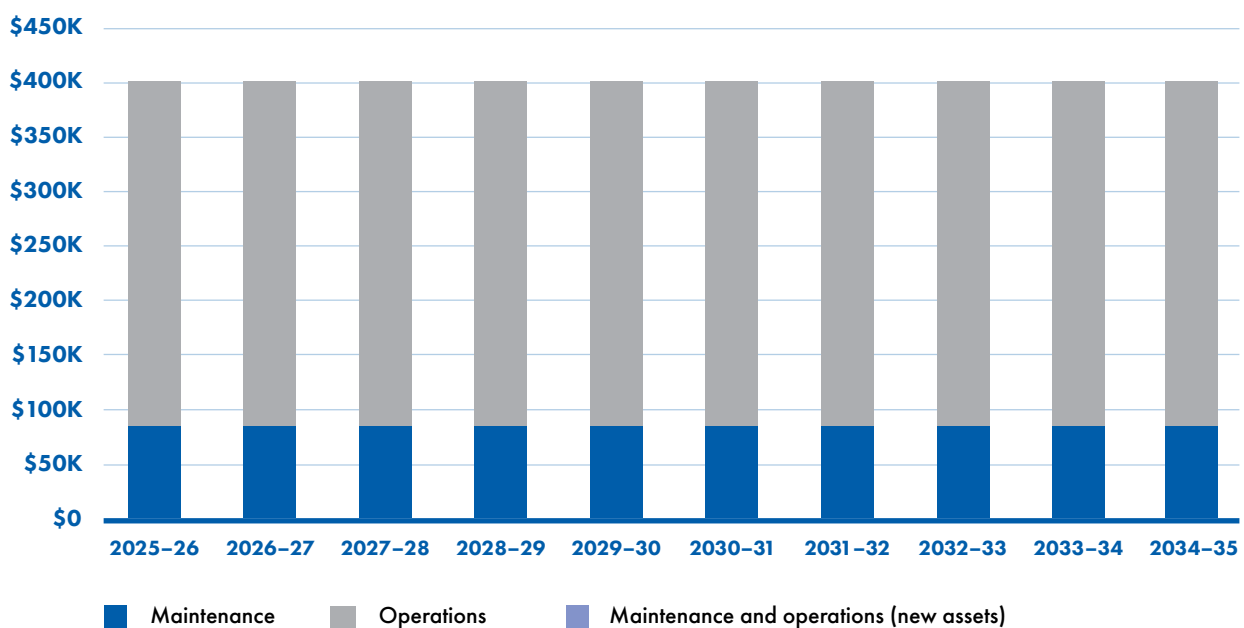


Figure 5.4 Operations and maintenance plan



5. Lifecycle Planning

5.5 Renewal Plan (capital)

Asset renewal is capital work which restores, rehabilitates, replaces, or renews an existing asset to its original service potential.

Asset renewal is undertaken for reasons including deteriorating asset condition, function, and amenity considerations, or to align works in an area to minimise disruption and undertake works efficiently.

The stormwater replacement program outlined in this plan has been developed based on:

- › Condition data
- › Standard useful lives of assets
- › Reported defects and failures.

The annual CCTV program will inform our renewal planning and projects.

Opportunities to improve the capacity of our underground drainage network will be applied in line with our service levels and stormwater standards within the renewal program.

An average of \$200,000 has been allocated to stormwater renewal for the next 10 years with an incremental increase. This rate of renewal is very low in comparison to the stormwater portfolio due to the long life of stormwater assets and the relatively good condition and age profile.

Based on the age profile, it is anticipated there will be incremental increases to the renewal program over time until a substantial increase from the 2040s onwards. Ongoing CCTV condition inspections are used to identify renewal works in the next 10 years.

STORMWATER 10-YEAR RENEWAL PLAN

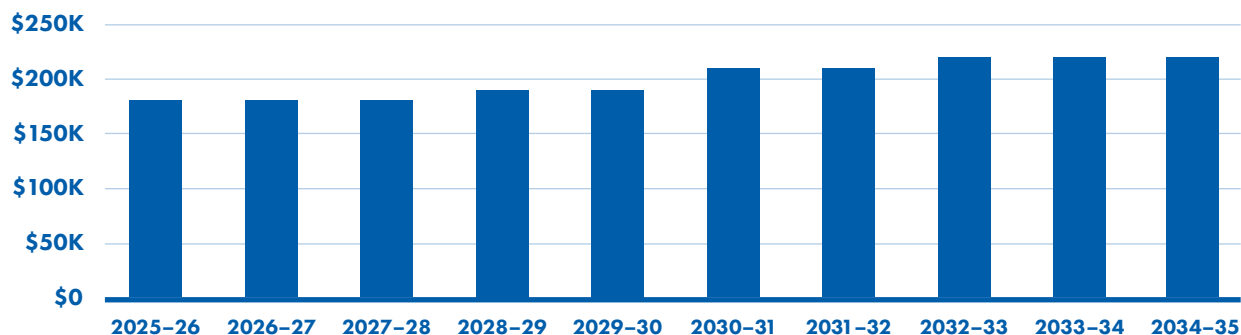


Figure 5.5 10-year renewal plan

5. Lifecycle Planning

5.6 Acquisition Plan (new capital)

Acquisitions are new assets that did not previously exist or works resulting in significant upgrade of the asset and an increased capacity to deliver a service. The requirement for an acquisition may result from growth, changed demand, social or environmental needs. Assets may also be donated to Council.

New stormwater works are typically triggered by a Stormwater Management Plan (SMP) and corresponding Implementation Plan. These projects are delivered to address stormwater quantity (flooding risk) and stormwater quality (pollutants).

The Stormwater Management Plan Coastal Catchments Between Glenelg and Marino 2014 (Coastal Catchments SMP) covers a vast majority of the Holdfast Bay region. The remaining areas will be covered by the Stormwater Management Plan for the Urban Catchments of Lower Sturt River, which is currently being developed.

The existing new capital budget from the Coastal Catchments SMP includes \$1,000,000 funding for both 2025–26 and 2026–27 in the LTFP. There is no funding allocated from 2027–28 onwards at this point in time.

The SMP Coastal Catchments Between Glenelg and Marino is set for a review in 2024–25. The asset acquisition plan is currently based on the Coastal Catchments SMP 2014 implementation plan. Following the 2024–25 update of the Coastal Catchments SMP it is anticipated a new implementation plan will be developed for inclusion in the LTFP for a period exceeding the current funding allocation timeframe.

The Stormwater Management Plan for the Urban Catchments of Lower Sturt River will be excluded from this acquisition plan and the outcomes are currently unknown.

This plan will require an update following the adoption or update of an SMP or associated investment plan.

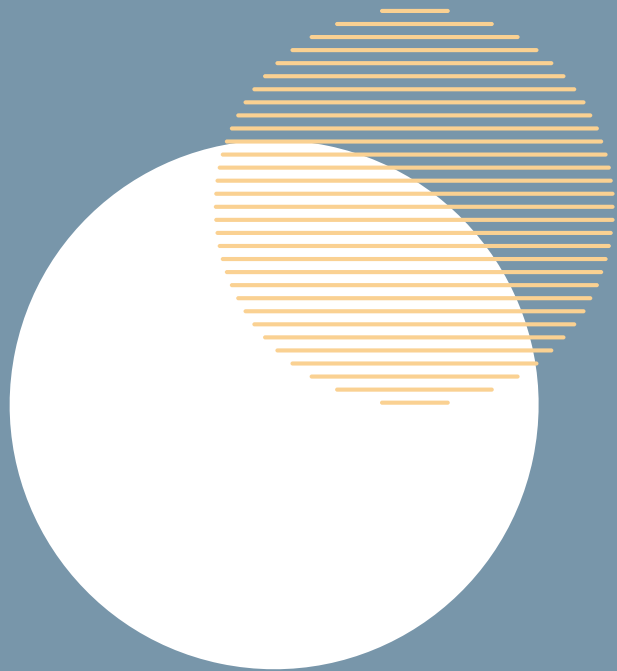
5.7 Disposal Plan

Disposal of assets refers to activities associated with disposing of a decommissioned asset including sale, demolition, or relocation of assets. Council's Disposal of Assets Policy outlines this process.

Council has no upcoming disposals for stormwater assets and currently there is no funding requirement for stormwater asset disposals.

6. Financial Summary

This section outlines the stormwater asset class financial requirements.



5. Financial Summary

6.1 Asset Valuation

Asset values are projected to increase as additional assets are added through capital works. Unit rates are also expected to increase over time as construction costs for infrastructure increase.

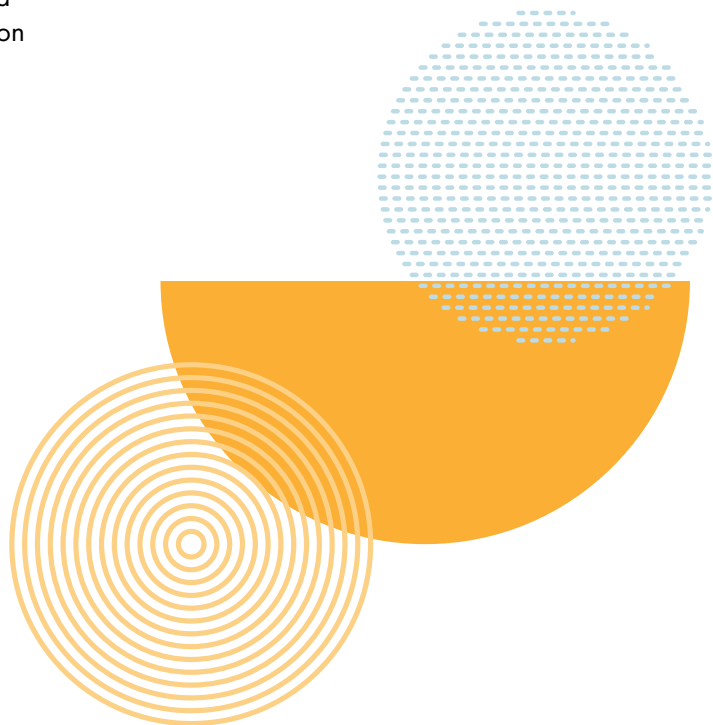
Additional assets will generally increase the requirement for maintenance and operations as well as future renewal.

Valuations are undertaken for each asset class in alignment with Australian Accounting Standard AASB 13 Fair Value and are undertaken at minimum every five years.

The revaluation of Council's stormwater asset class was last undertaken as a desktop valuation as of 30 June 2022. Stormwater asset data review and update was undertaken in 2022 and an inspection and condition audit of the stormwater pits have been undertaken in the past two financial years.

The next stormwater asset class revaluation will use the updated stormwater pit data collected in 2022–23 and 2023–24. All stormwater drain assets have a length in metres assigned as the primary dimension, used to calculate estimated replacement costs. The stormwater pits are generally valued per item.

The valuation of Council's stormwater asset class as of 30 June 2024 is summarised in Table 6.1.



Asset category	Current asset cost	Accumulated depreciation	Carrying value	Number of in-use assets
Stormwater pipes	\$39,854,025	\$16,380,741	\$23,473,284	2,277
Culverts and channels	\$14,091,296	\$6,517,982	\$7,573,314	173
Stormwater pits	\$7,928,994	\$3,618,744	\$4,310,250	2,264
WSUD	\$1,583,648	\$159,278	\$1,424,370	55
Pumps	\$551,847	\$101,080	\$450,767	3
Headwalls	\$4,103,338	\$918,878	\$3,184,460	25
Gross pollutant traps	\$1,395,122	\$410,457	\$984,665	9
Total	\$69,508,270	\$28,107,161	\$41,401,109	5,354

Table 6.1 Stormwater asset valuation

6. Financial Summary

STORMWATER ASSET VALUATION

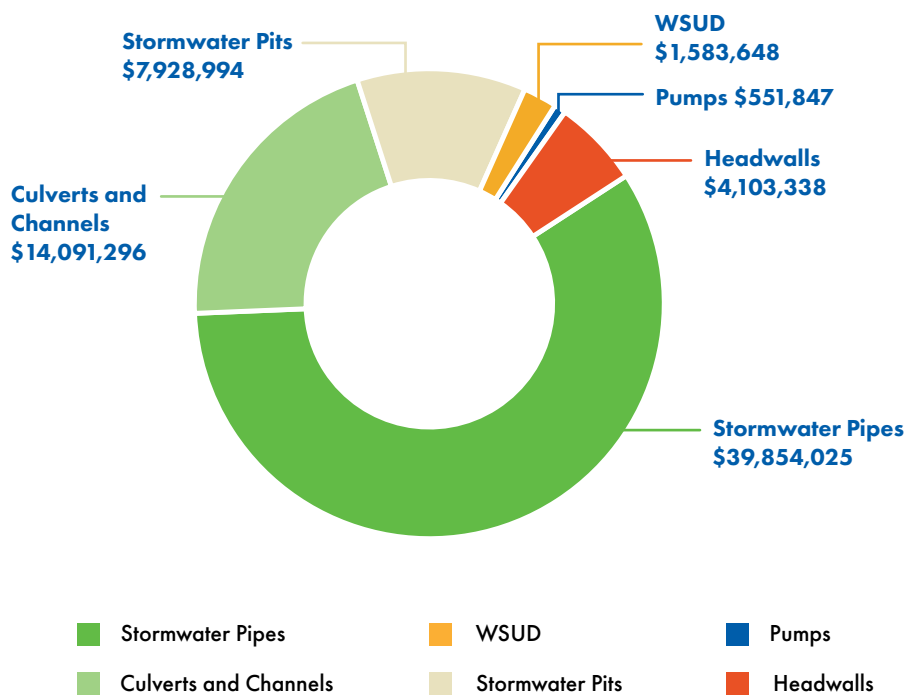


Figure 6.1 Stormwater assets valuation



6.2 Expenditure Forecast Summary

The overall stormwater expenditure forecast for operations, maintenance, renewal of existing assets and acquisition of new assets is provided in Figure 6.2 and Table 6.2. The stormwater asset renewal forecast is provided in Table 6.3.

FORECAST EXPENDITURE - STORMWATER

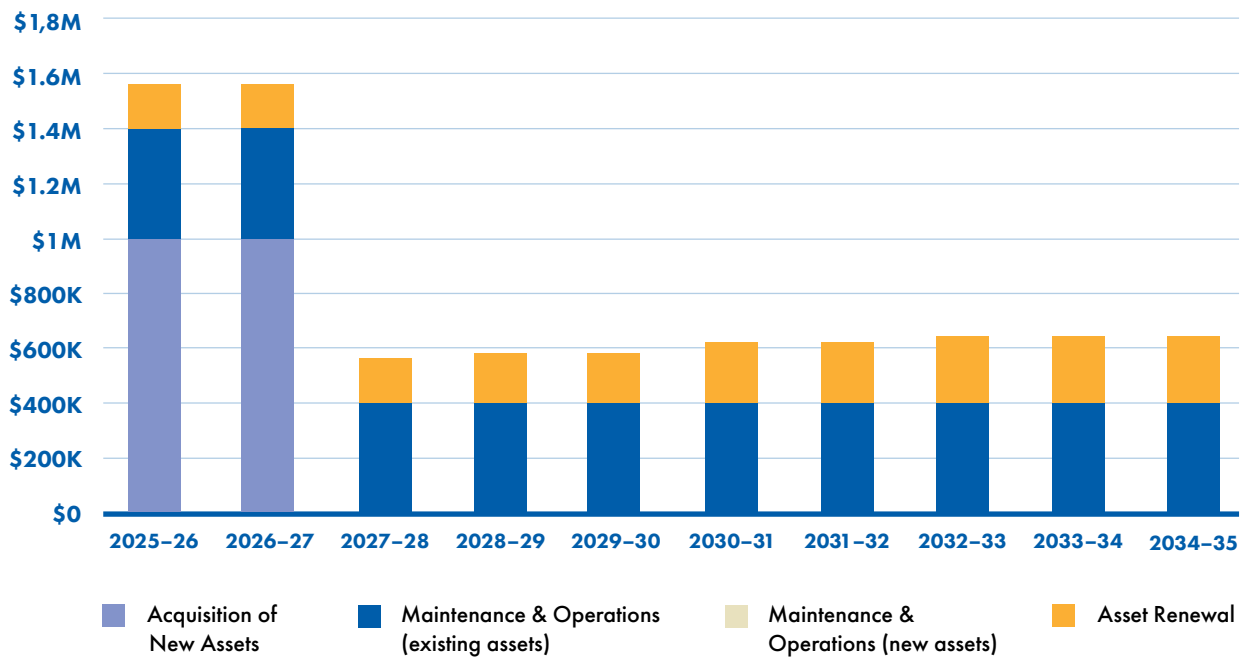


Figure 6.2 Stormwater forecast expenditure

6. Financial Summary

Financial year	2025-26	2026-27	2027-28	2028-29
Acquisition of new assets	\$1,000,000	\$1,000,000	\$0	\$0
Maintenance and operations (existing assets)	\$403,177	\$403,177	\$403,177	\$403,177
Maintenance and operations (new assets)	\$0	\$0	\$0	\$0
Asset renewal	\$180,000	\$180,000	\$180,000	\$190,000
Asset disposal	\$0	\$0	\$0	\$0
External grant funding	\$0	\$0	\$0	\$0
Council funding required	\$1,583,177	\$1,583,177	\$583,177	\$593,177

Financial year	2025-26	2026-27	2027-28	2028-29
Stormwater pipes and pits renewal	\$180,000	\$180,000	\$180,000	\$190,000
Total renewal	\$180,000	\$180,000	\$180,000	\$190,000

2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
\$0	\$0	\$0	\$0	\$0	\$0
\$403,177	\$403,177	\$403,177	\$403,177	\$403,177	\$403,177
\$0	\$0	\$0	\$0	\$0	\$0
\$190,000	\$210,000	\$210,000	\$220,000	\$220,000	\$220,000
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$593,177	\$613,177	\$613,177	\$623,177	\$623,177	\$623,177

Table 6.2 Forecast expenditure

2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
\$190,000	\$210,000	\$210,000	\$220,000	\$220,000	\$220,000
\$190,000	\$210,000	\$210,000	\$220,000	\$220,000	\$220,000

Table 6.3 10-year renewal plan

6. Financial Summary

6.3 Funding Strategy

Key strategic activities that will affect the future financial position for stormwater:

- › The Asset Management Plan to inform the Long Term Financial Plan
 - › Stormwater Management Plan Coastal Catchments Between Glenelg and Marino update
 - › Stormwater Management Plan for the Urban Catchments of Lower Sturt River development
 - › Coastal adaptation planning
 - › Stormwater valuation 1 July 2026 using recently collected condition data
 - › Ongoing CCTV inspection program and next pit condition assessment in 2028
 - › Carbon Neutral Plan implementation
 - › Resilient Asset Management Program implementation.
- › The pit renewal program is based on replacing pits identified in conditions 4 or 5 over the period of this plan
 - › The pipe renewal program is based on reported defects and failures confirmed through CCTV
 - › Operation and maintenance budget forecasts have been based on actual operation and maintenance costs for a four-year period adjusted to 2024–25 costs
 - › Acquisition costs have been added for projects approved by Council through the Stormwater Management Plan
 - › No decommissioning of assets has been assumed.

6.4 Assumptions

The following assumptions have been adopted in developing financial forecasts:

- › The renewal program has been based on stormwater data collected in 2022–23 and 2023–24
 - › Condition data and standard useful lives have been used to estimate remaining lives of assets and the forecast renewal date for each asset
- › A desktop stormwater revaluation as of 30 June 2022
 - › Spatial data review and update to align and correct stormwater drain and pit locations
 - › Stormwater pit asset condition audit 2022–23 and 2023–24

6.5 Data Confidence

Expenditure requirements for asset replacement and operational costs have been based on the best available data. Asset replacement costs have generally been based on stormwater revaluation data current as of 30 June 2022 with some adjustments where more up-to-date information is available.

Current stormwater asset register data is based on the following recent improvements:

- › A desktop stormwater revaluation as of 30 June 2022
- › Spatial data review and update to align and correct stormwater drain and pit locations
- › Stormwater pit asset condition audit 2022–23 and 2023–24

- › 10% of the underground pipe network has had a CCTV condition assessment
- › GPT data based on pit condition assessment and cyclic GPT cleaning
- › WSUD data is collected in asset register at varying levels of maturity.

Data confidence for this asset class is classified as “C—Uncertain” based on the IPWEA data

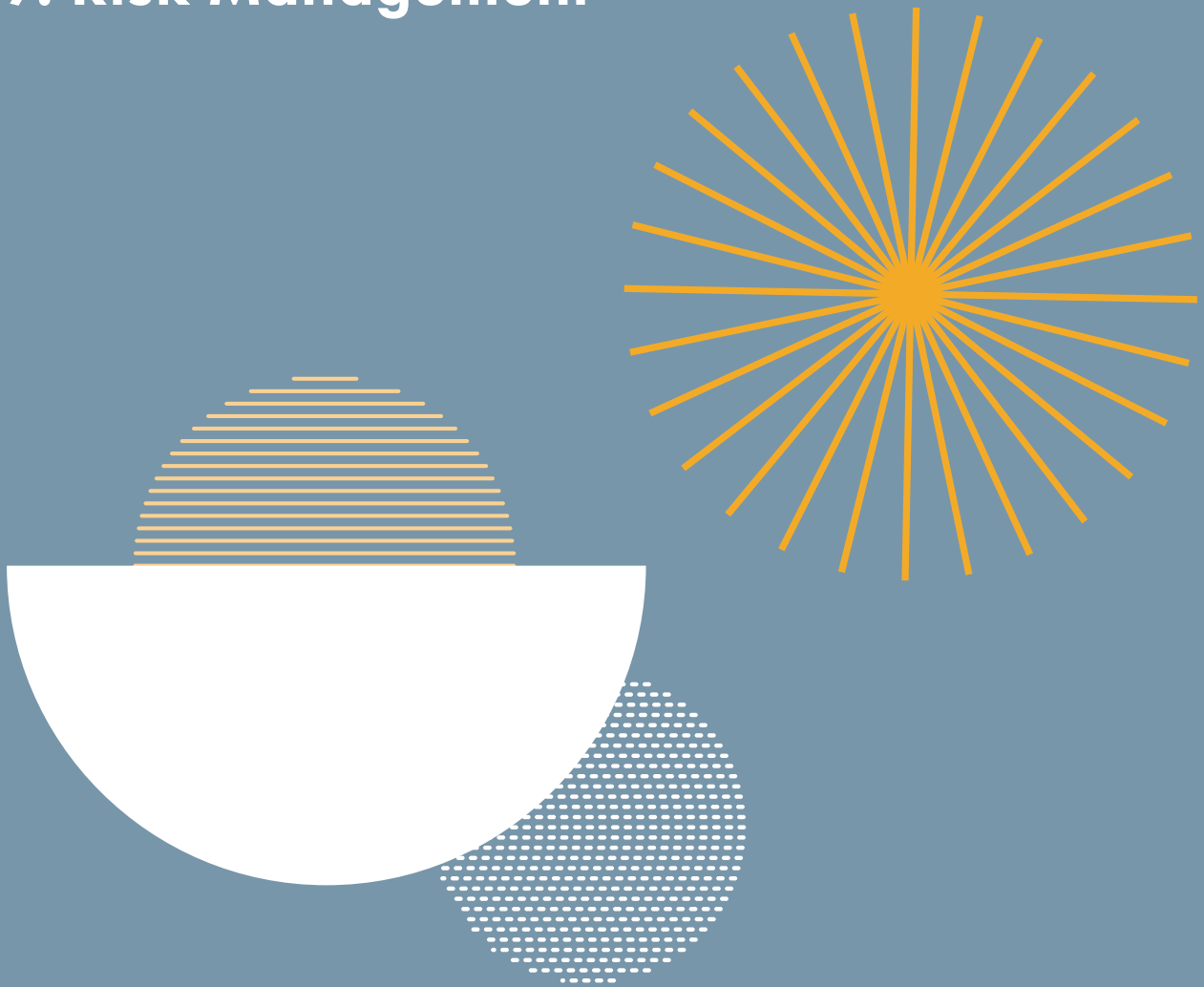
confidence scale. The data is based on sound records, procedures, investigations and analysis. The dataset is complete and estimated to be accurate $\pm 5\%$. The IPWEA data confidence grading system is provided in Table 6.4.

The pit data is “B—Reliable” following the condition audit, with only a minor number of pits inaccessible, while pipe data is “C—Uncertain” due to only 10% of the network having CCTV inspections.

Confidence level	Description
A—Highly Reliable	Data based on sound records, procedures, investigations, and analysis, documented properly, and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$.
B—Reliable	Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings, e.g. some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$.
C—Uncertain	Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$.
D—Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy $\pm 40\%$.
E—Unknown	None or very little data is held.

Table 6.4 Data confidence

7. Risk Management



The objective of the risk management process is to ensure all significant asset management risks are identified and assessed.

Following a risk assessment and consideration of both likelihood and consequence, risks identified as high or very high in the short to medium term are investigated. Strategies and treatments are implemented to mitigate or address unacceptable risks.

An assessment of risks in-line with Council’s risk matrix (Figure 7.1) associated with the stormwater asset class are detailed in Table 7.1.

Table 7.1 summarises the asset management risk register, which is reviewed and updated at minimum annually in-line with our risk management procedures. The asset management risk register should be review in line with the strategic an operational risk register.

		CONSEQUENCE					
		Insignificant	Minor	Moderate	Major	Catastrophic	
		1	2	3	4	5	
LIKELIHOOD	Almost Certain	E	Medium	Medium	High	Extreme	Extreme
	Likely	D	Low	Medium	High	High	Extreme
	Possible	C	Low	Medium	Medium	High	High
	Unlikely	B	Low	Low	Medium	Medium	High
	Rare	A	Low	Low	Low	Medium	Medium

Figure 7.1 Risk matrix

7. Risk Management

Stormwater risk statement	Current controls	Residual risk rating
Climate change affecting service and useful life of assets	<ul style="list-style-type: none"> › Ongoing participation in the Resilient Asset Management Program (RAMP) with Resilient South Councils. › Coastal adaptation planning in place including hazard identification and assessment. › Consideration of climate change risks in strategic and long-term planning. 	HIGH
Inconsistency caused by changes Elected Members or Senior Leadership personnel.	<ul style="list-style-type: none"> › Alignment of asset management framework (AM Policy, Strategy and plans) including service levels and long-term financial plans. › Development of AM Steering Committee. › Regular asset management updates provided to Elected Members. 	MEDIUM
Insufficient budget to meet service levels for maintenance and renewal	<ul style="list-style-type: none"> › Clear budget planning process, identifying any funding dependencies within planned/major upgrades. › Operational management plans for complex and high-risk sites. › 10-year financial planning and rolling three-year capital works program. › Regular condition audits of assets. › Community service levels developed through ongoing feedback. 	MEDIUM
Lack of accuracy and consistency in asset management source data	<ul style="list-style-type: none"> › Satisfactory data confidence level in current asset information data levels through cyclic condition audits. See confidence levels. › Annual cyclic data collection schedule in place. › Ongoing improvements to data management guidelines. › Regular updates from routine maintenance spot checks/issue reporting. 	MEDIUM

Further risk treatments/actions**Target risk rating**

-
- | | |
|---|--------|
| <ul style="list-style-type: none">› Implement RAMP actions for all asset classes and across the asset lifecycle.› Complete coastal adaptation planning including data collation, risk assessments and community engagement.› Integrated IPWEA Practice Note 12.1 into asset project design and planning processes. | MEDIUM |
| <ul style="list-style-type: none">› Improving asset management maturity aligned with Asset Management Strategy improvement plan.› Keep Elected Members and Senior Leadership Committee informed via the Asset Management Steering Committee. Identify training where required. | MEDIUM |
| <ul style="list-style-type: none">› AM Strategy Improvement Program Action Number 8 and Improvement Action 4: Review operational LoS and update responsibilities, resourcing and planning to meet agreed LoS. Implement system to prioritise, assess and action requests in-line with operational LoS.› AM Strategy Improvement Program Action Number 4: Undertake cyclic data collection to continue to improve data quality for decision making. | MEDIUM |
| <ul style="list-style-type: none">› AM Strategy Improvement Program Action Number 3: Establish the data management framework and guidelines for asset register to future proof for predictive modelling.› AM Strategy Improvement Program Action Number 4: Undertake cyclic data collection to continue to improve data quality for decision making. | LOW |
-

7. Risk Management

Stormwater risk statement	Current controls	Residual risk rating
Insufficient capacity for stormwater demands	<ul style="list-style-type: none"> › Stormwater Management Plan (SMP). › Stormwater AMP reflecting requirements from SMPs. › Future demands considered in SMP. 	HIGH
Serviceability failure –clear blockages, appropriate fall, clean GPTs	<ul style="list-style-type: none"> › Regular inspections and responsive repairs/incident attendance. › CCTV inspection register and CCTV inspections of pits and pipes. › Regular street sweeping program and reactive cleaning of pits/ pipes as required. › Pit audit 2023–24. › Cyclic GPT cleaning. 	MEDIUM
Risk of change in community service standards or expectations	<ul style="list-style-type: none"> › Track service levels with Quality of Life Survey. › Community feedback through customer requests records. › Feedback through community engagement on strategies and plans. 	MEDIUM

Further risk treatments/actions**Target risk rating**

<ul style="list-style-type: none">› Improvement Plan Action 1: Review SMP (Glenelg to Marino).› Improvement Plan Action 2: Develop SMP (Sturt River).› Review and enforce agreed minimum standards in the Stormwater Management Plan.› Ensure there is an appropriate funding mechanism to complete infrastructure upgrades required in the SMP.› Development of Coastal Adaptation Planning to consider coastal storm events.› Continue to incorporate climate change projections into stormwater planning.	MEDIUM
<ul style="list-style-type: none">› Increase budget for CCTV inspections.› Improvement Plan Action 3: Undertake increased inspections.› Increase kerb repair budget and undertake additional kerb repairs as prioritised.	MEDIUM
<ul style="list-style-type: none">› Improvement actions 1 and 2 to complete SMPs.› Improvement action 4 to undertake a service review.	LOW

Table 7.1 Risk assessment

8. Improvement Plan



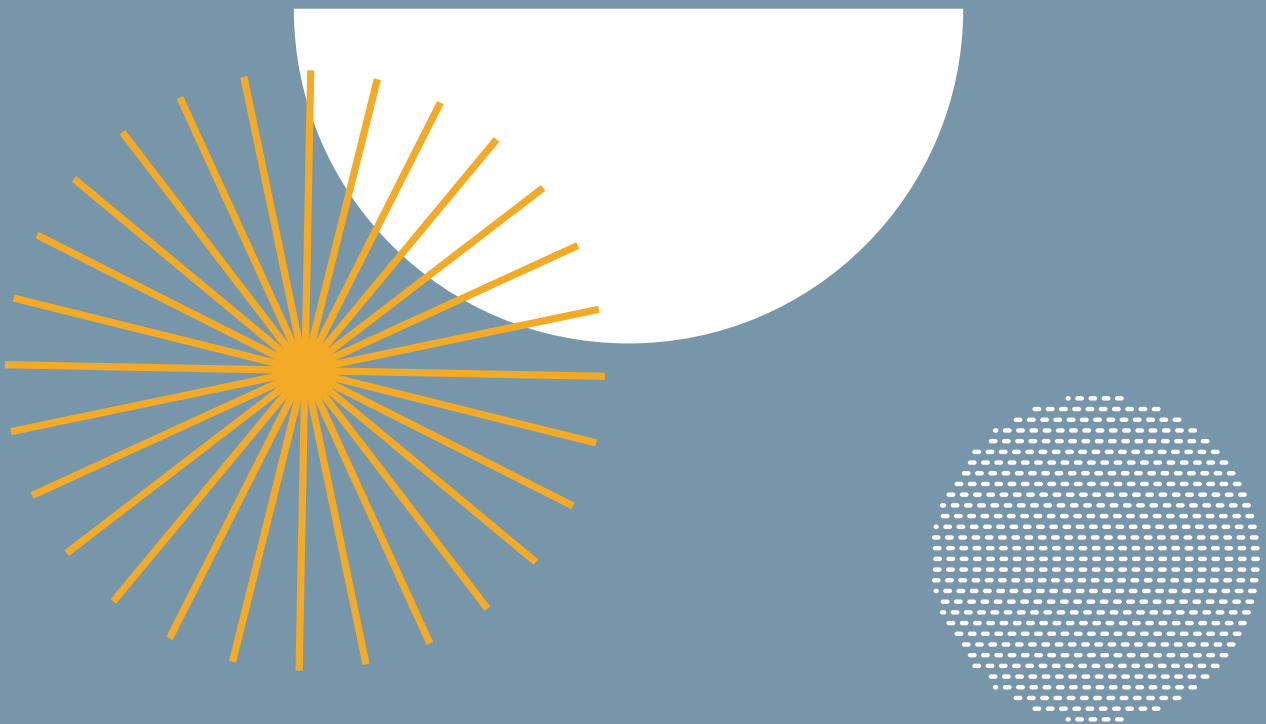


The following tasks have been identified for improving stormwater asset management practices and future versions of this plan.

Task No	Task	Responsibility	Resources required	Due for review
1	Review the Stormwater Management Plan (Coastal catchments between Glenelg and Marino).	Manager Engineering	Existing	December 2026
2	Complete the Stormwater Management Plan (Sturt River) with partner councils.	Manager Engineering	Existing	June 2027
3	Maintain CCTV register for critical pipe assets. Develop and undertake annual proactive and reactive CCTV inspection programs.	Project Manager (Civil)	Existing	June 2026 and Ongoing
4	Define operational service levels for assessment, prioritisation and action as part of the operational service level review.	Project Manager (Civil)	Existing	June 2027

Table 8.1 Improvement plan

Glossary of Terms

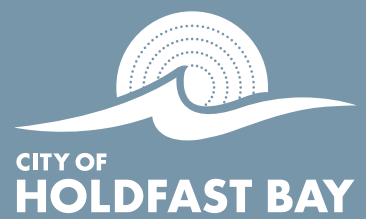


Key Term	Definition
Accumulated depreciation	The total amount of depreciation charged to an asset from when it was first recognised to a given point in time.
Asset	An individual or group of physical objects, which has value and enables services to be provided. This typically includes buildings, plant and equipment, playgrounds, sporting infrastructure, roads, pathways, stormwater drainage, and infrastructure.
Asset Category	Second tier in the data structure, a subset of assets with similar attributes.
Asset Class	An asset class is a grouping of assets of a similar nature and use. First tier in the data structure in line with the five asset management plans.
Asset Lifecycle	The lifecycle of assets can be defined in four stages including creation/acquisition, operations and maintenance, capital renewal/replacement, and decommission/disposal.
Asset Management	The combination of management, financial, economic, engineering and other practices applied to assets with the objective of providing the required service level in the most cost-effective manner.
Asset Management Framework	The Asset Management Framework consists of the three key asset management documents, the Asset Management Policy, Asset Management Strategy and Asset Management Plans.
Asset Management Plan	Long-term plans (usually 10 years) that outline the asset activities and programs for each asset class and resources applied to provide a defined level of service in the most cost-effective way.
Asset Management Strategy	The Asset Management Strategy outlines the high level, strategic approach to asset management. In other words, how it proposes to manage its assets.
Asset Management System	Encompasses all processes and interactions of asset management activities. Inclusive of organisational strategy, objectives, processes and procedures, asset register and software, data management, risk, and asset lifecycle activities.
Asset Sub-Category	Third tier in the data structure, a further second subset of assets with similar attributes.
Asset Type	Specific attribute with a unit rate used for valuation.

Glossary of Terms

Key Term	Definition
Capital expenditure	Expenditure which contributes to or results in a physical asset.
Capital renewal expenditure	Expenditure to replace or rehabilitate an existing asset.
Carrying value	The amount at which an asset is recognised after deducting any accumulated depreciation and accumulated impairment losses.
Commissioned assets	Assets within Council's asset register that have been assigned a value and are subject to depreciation.
Current Asset Cost	The cost of replacing an existing asset with a substantially identical new asset or a modern equivalent.
IIMM	International Infrastructure Management Manual providing guidelines for best management practices for infrastructure assets.
In-use assets	Assets within Council's asset register that currently exist and are providing a service.
ISO 55000	The ISO 55000 international standard for asset management provides terminology, requirements and guidance for implementing, maintaining and improving an effective asset management system.
Level of service	The defined service quality for a particular service/activity against which service performance may be measured.
Long term financial plan	Council's financial plan for a period of 10 years. Demonstrates financial sustainability in the medium to long term, while achieving the objectives in the Strategic Plan.
Maintenance expenditure	Any activity performed on an asset to ensure it is able to deliver an expected level of service until it is scheduled to be renewed, replaced or disposed.
New capital expenditure	Expenditure which creates a new asset in addition to Council's previously existing assets.
Operational expenditure	Ongoing expenditure for activities throughout an asset's life such as electricity, fuel, cleaning and inspections.
Useful Life	The useful life (UL) of an asset is the estimated length of time during which the asset is likely to be able to deliver a satisfactory level of service.





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Attachment 6

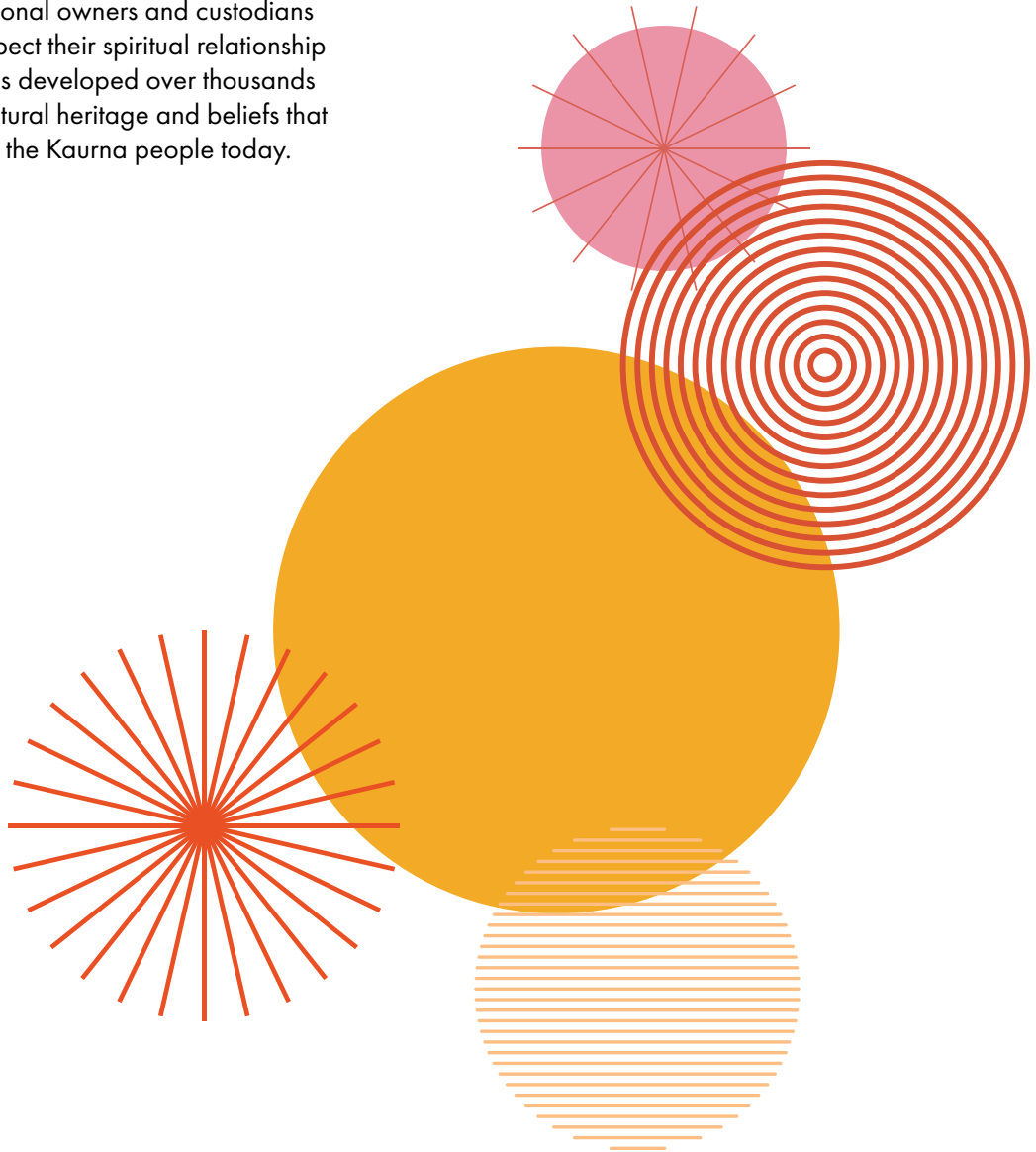


Transport Asset Management Plan 2024



Acknowledgement to Country

The City of Holdfast Bay acknowledges the Kaurna People as the traditional owners and custodians of the land. We respect their spiritual relationship with country that has developed over thousands of years and the cultural heritage and beliefs that remain important to the Kaurna people today.



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Executive Summary

The City of Holdfast Bay owns and maintains 180km of road and associated kerbs, footpaths, kerb ramps, roundabouts, traffic control devices, bus stop infrastructure and bridges. These assets enable safe, efficient and sustainable movement of people and goods between destinations.

The objective of asset management is to ensure the City of Holdfast Bay's assets are managed in the most cost-effective and sustainable way, so we can continue to deliver valuable services for our community now and into the future.

To ensure our assets are providing the appropriate service to the community, levels of service are tracked each year. These levels of service are defined under quality, function, capacity and climate.

Asset lifecycle planning outlines how Council plans to manage transport assets in an optimised cost-effective manner while ensuring delivery of the agreed service levels. The lifecycle of assets can be defined in four stages, including:

- › Creation/acquisition (planning, design, procurement, construction)
- › Operations and maintenance (operate, maintain, monitor)
- › Capital renewal/replacement
- › Decommission/disposal.

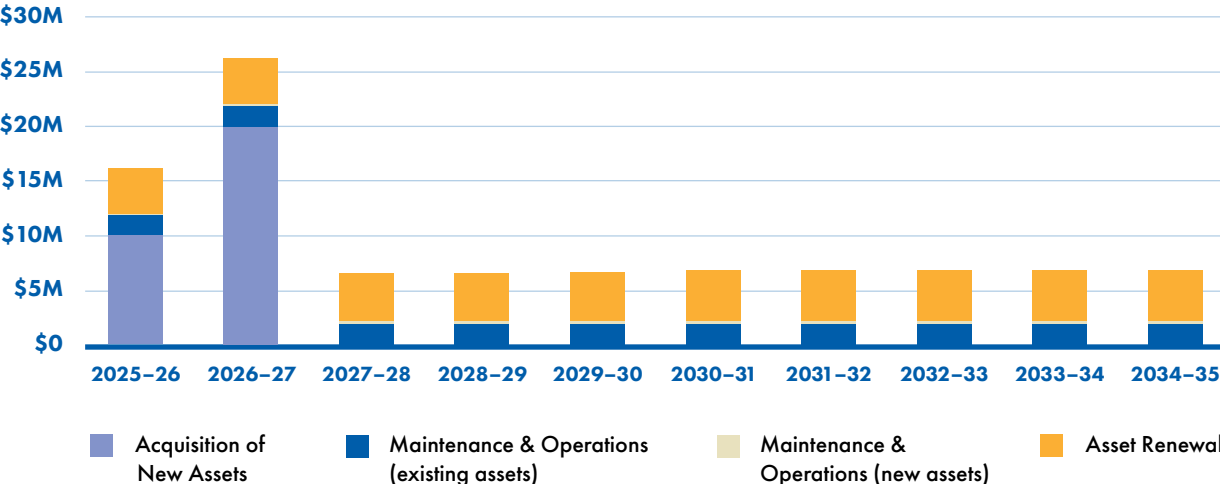


The physical condition of our assets is a level of service indicator to ensure we are appropriately investing in assets. The targets for condition are overall average condition better than 3.0 (fair) and the percentage of assets in fair to very good condition above 90%. The current condition levels are:

- › Average condition: 2.4 (good)
- › Fair to very good condition percentage: 95%.

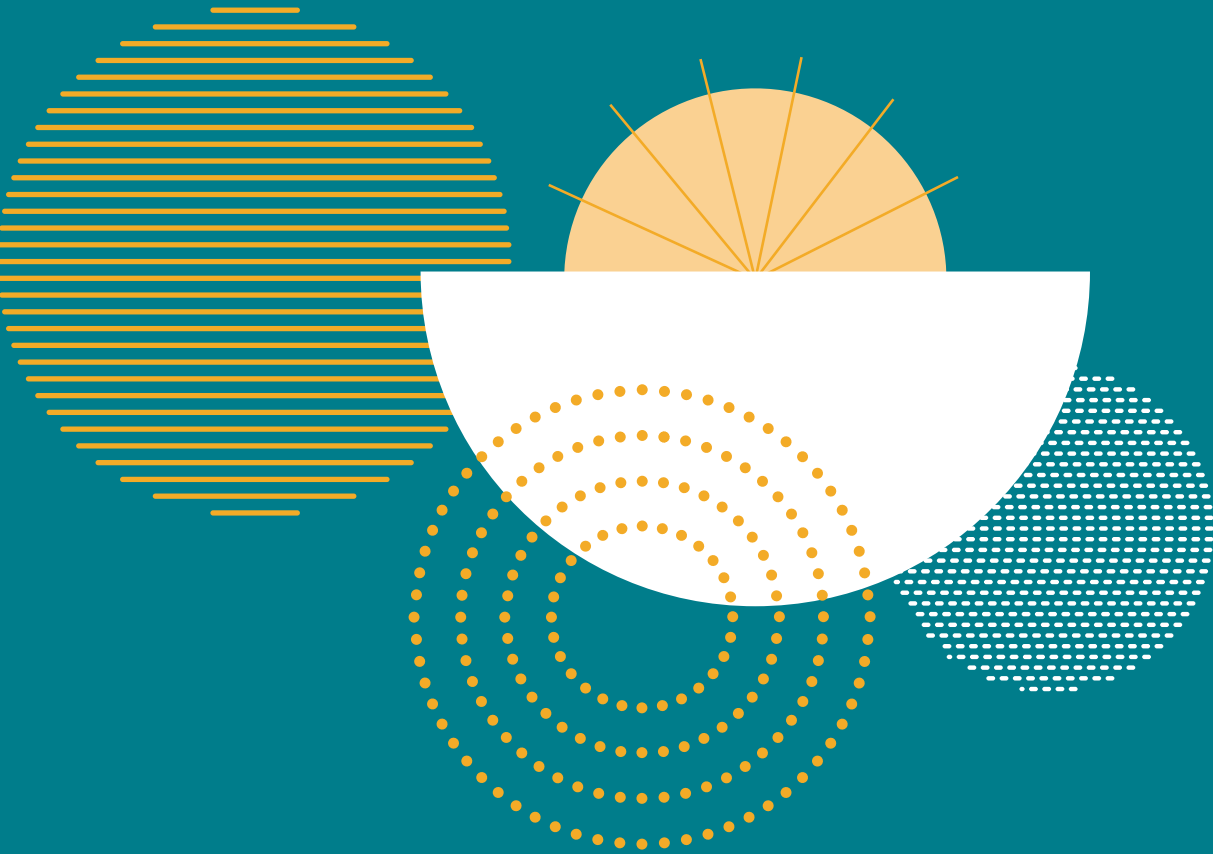
The expenditure forecast for all four stages of the asset lifecycle is summarised below.

FORECAST EXPENDITURE – TRANSPORT



Council is committed to continuously improving the quality and maturity of its asset management practices. The transport improvement program has been developed as a roadmap for these improvements in conjunction with the Asset Management Strategy.

1. Introduction



1.1 Purpose

City of Holdfast Bay owns and maintains a variety of transport assets to enable safe, efficient and sustainable movement of people and goods between destinations.

Through an effective transport network, transport assets such as roads, bridges, footpaths and bus shelters contribute to the health and wellbeing of our community and maintaining the liveability and economic vitality of our council area.

The strategic direction for the overall management of the transport network is detailed in the Movement and Transport Plan 2024.

The Asset Management Plan addresses how we manage our transport infrastructure.

Assets covered in this plan include:

- › Roads including road seal, pavement and sub-base
- › Kerbs and gutters
- › Bridges
- › Bus stop infrastructure including bus shelters and surface treatments
- › Footpaths
- › Signs
- › Traffic control assets including crossings, speed restriction and protuberances.

The plan aims to demonstrate proactive management of assets in compliance with regulatory requirements to sustainably meet present and future community needs through:

- › Aligning with industry best practice and international standard for asset management ISO 55000:2014 without seeking accreditation as an ISO document or process
- › Aligning delivery of asset management activities with organisational goals and objectives
- › Creating transparency and accountability through all aspects of asset management
- › Meeting the agreed Levels of Service in the most cost-effective way through the creation, acquisition, maintenance, operation, rehabilitation, and disposal of assets.

1. Introduction

1.2 Strategic Context

In accordance with the *Local Government Act 1999* and the Strategic Plan (*Our Holdfast 2050+*), the Council provides a range of community services to the local community and visitors.

Assets are the foundation stones of the Council, and the management of assets is essential to achieve our Council's vision of:

Protecting our heritage and beautiful coast, while creating a welcoming and healthy place for all in South Australia's most sustainable city.

The plan is developed and implemented in conjunction with the following plans, strategies and policies:

- › Strategic Plan (*Our Holdfast 2050+*)
- › Corporate Plan (Four-year delivery plan)
- › Long Term Financial Plan (LTFP)
- › Asset Management Policy
- › Asset Management Strategy
- › Asset Management Plans (AMPs)
- › Movement and Transport Plan 2024
- › Carbon Neutral Plan.

Council's planning framework is outlined in Figure 1.1.

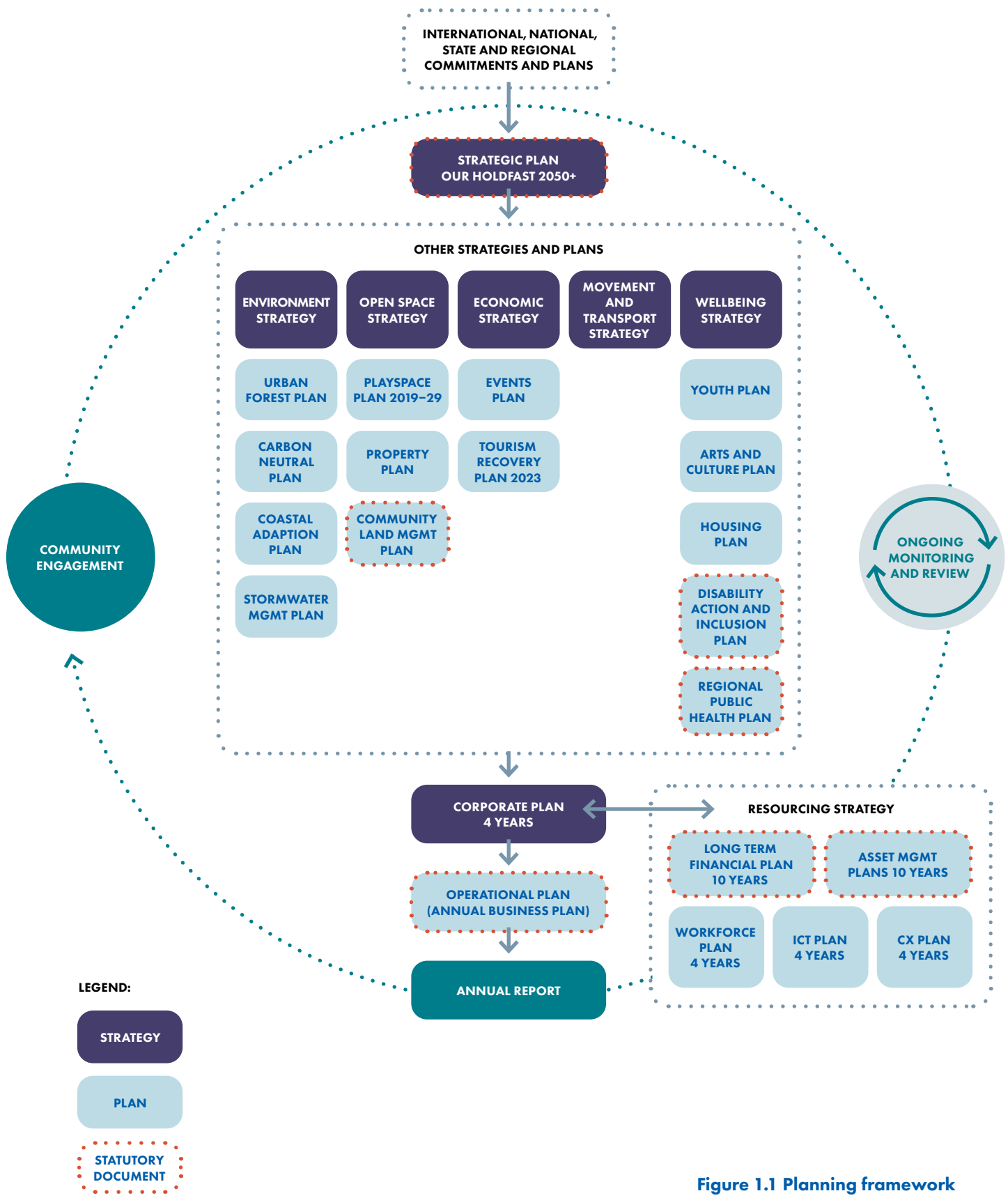


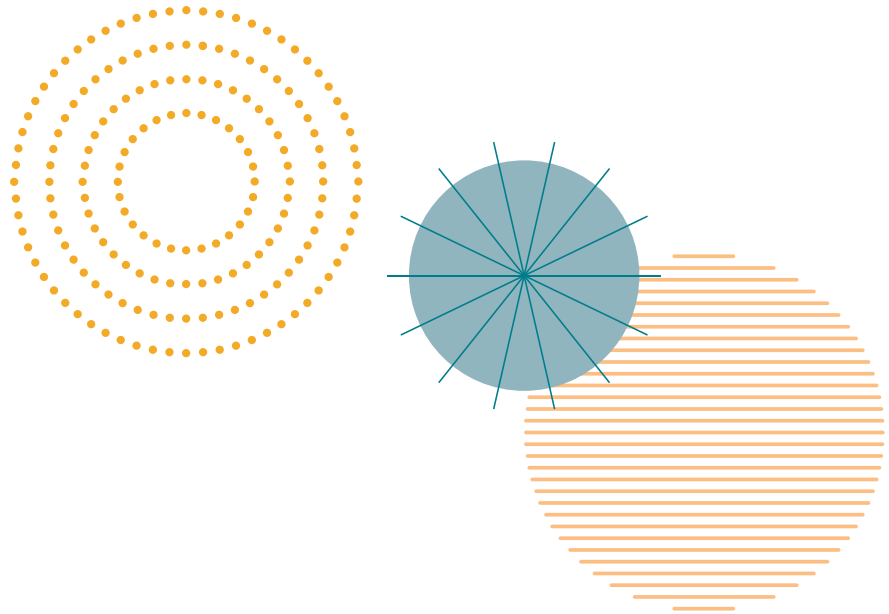
Figure 1.1 Planning framework

1. Introduction

1.3 Stakeholders

Key stakeholders responsible for asset management and end users of transport assets are provided in Table 1.1.

Key stakeholders	Role in Asset Management Plan
Residents and ratepayers	End users of the services provided directly and indirectly by the assets.
Visitors and tourists	Provide feedback collected throughout the year, including the annual satisfaction survey.
Business owners, traders and service providers	
Elected Members	Act as custodians of community assets. Set asset management policy and vision. Allocate resources to meet council objectives in providing services while managing risks.
Audit Committee	Reviews, and makes recommendations and observations to Council on the financial outcomes of the asset management plans.
Chief Executive Officer and Senior Leadership Team	Provide leadership and strategic direction regarding management of assets and service provision. Review Asset Management Policy and Asset Management Strategy. Ensure community needs and agreed service levels are incorporated into asset management planning and the Long Term Financial Plan. Ensure councillors and staff are provided with training in financial and asset management. Ensure accurate and reliable information is presented to Council. Ensure appropriate delegations and approval processes are followed.



Key stakeholders	Role in Asset Management Plan
Manager Engineering	<p>Manages development, implementation and review of asset management plans, the Asset Management Policy and Asset Management Strategy.</p> <p>Responsible for advancing asset management within the organisation.</p>
Asset Management Lead	<p>Prepare asset management plans.</p> <p>Manages the asset register and spatial systems.</p> <p>Coordinates data collection.</p> <p>Coordinates annual renewal budget planning.</p> <p>Delivery of asset management improvement programs.</p> <p>Provide technical asset management expertise to the organisation.</p>
Senior Project Manager	Coordinates Council’s capital works program.
Field Services	Ensures the maintenance and works programs are achieving service standards.

Table 1.1 Stakeholder responsibilities

1. Introduction

1.4 Asset Management Framework

The Asset Management Strategy aims to align the delivery of asset management activities with the organisation’s goals and objectives; this process is known as the “line of sight” with asset management.

The asset management framework consists of the three key asset management documents, the Asset Management Policy, Asset Management Strategy and asset management plans.

These documents create transparency and accountability through all aspects of asset management to ensure all stakeholders understand their roles and responsibilities.

The Council’s asset management system is outlined in Figure 1.2. The asset management system is the end-to-end process of asset management within Council. The asset management framework connects Council’s strategic vision and goals to the on-the-ground delivery of our services.



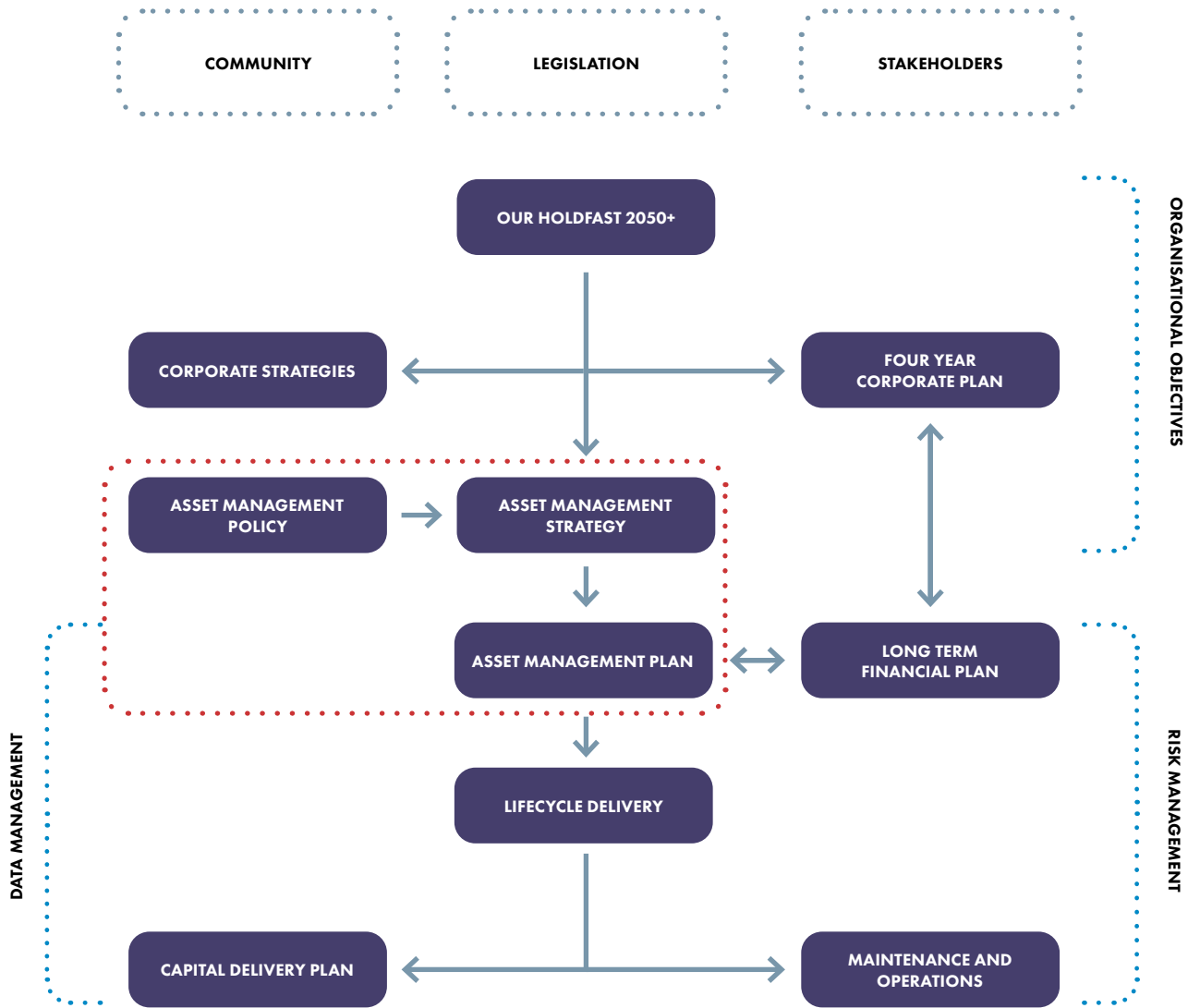
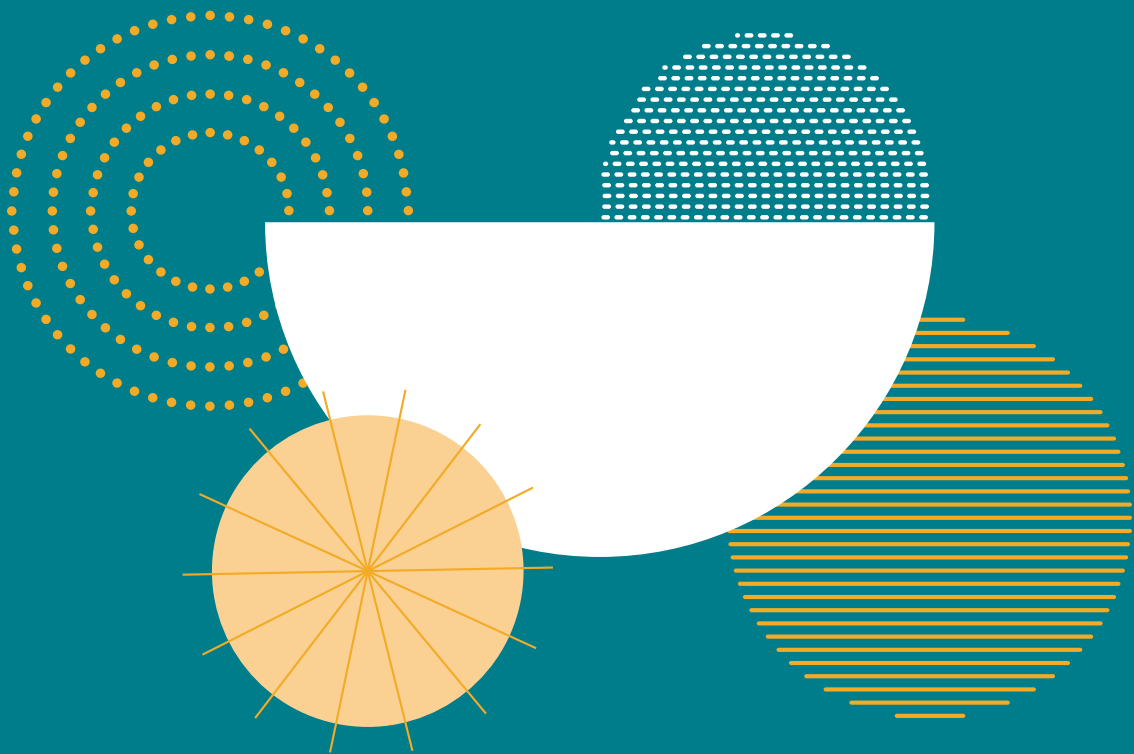


Figure 1.2 Asset management system



2. Asset Class Information



The transport asset class includes approximately 17,000 assets across 11 categories as summarised in Figure 2.1.

Previously, pathways in open space and coastal areas were managed within the open space asset class. In 2023 it was determined to consolidate and manage all footpaths within the transport asset class.

The footpath asset category is inclusive of all pathways including shared-use paths, pathways in reserves and along the foreshore, and footpaths on road corridors.

2.1 Road Hierarchy

Council's road hierarchy uses a movement and place approach that recognises and supports the multiple roles and functions of our roads. The approach recognises that roads serve dual functions as both essential corridors for moving people and goods, and important public hubs of social exchange and activities.

The movement and place categories group roads to serve these distinct roles and functions across the network, generating the road hierarchy.

There are six road hierarchy categories, each with unique roles and functions. The categorisation provides a framework for a well-planned and efficient transport network; it also serves as a practical guide for council to balance competing demands across the transport network and provide a consistent approach suitable to the road's function within the network. The six categories road hierarchy categories are:

- › Category A – Destination Roads
- › Category B – Shared Collectors
- › Category C – Dedicated Collectors
- › Category D – Active Streets
- › Category E – Intermittent Streets
- › Category F – Local Streets.

The road hierarchy is used as a practical tool to inform decision-making, operational service levels, safe design and treatments across transport assets.

The categorisation guide and full hierarchy can be found in the Movement and Transport Plan (in development).

2. Asset Class Information

TRANSPORT

Signs

Quantity: 3,528
Average condition:
N/A
Asset Value:
\$37,250

Bridges

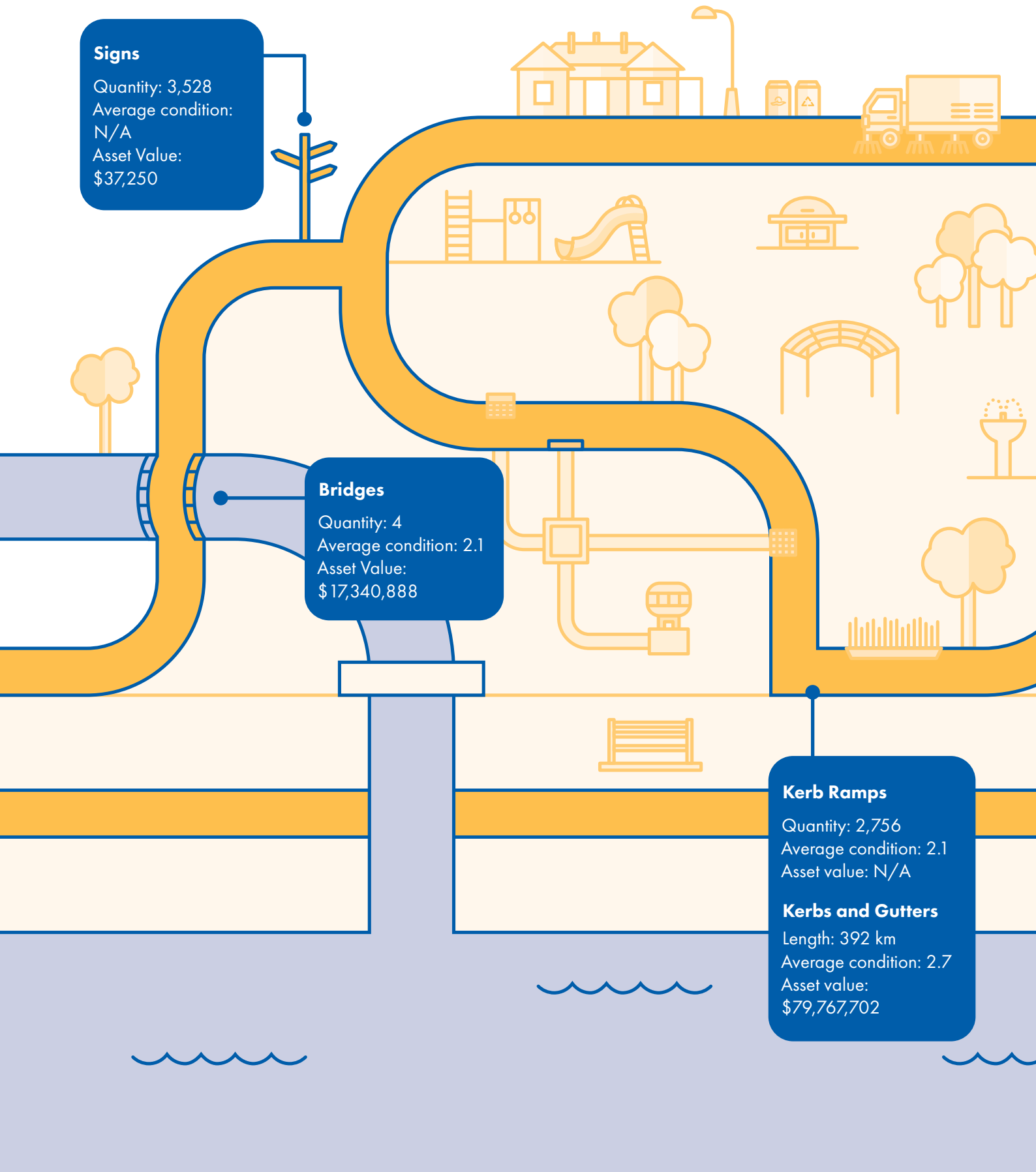
Quantity: 4
Average condition: 2.1
Asset Value:
\$17,340,888

Kerb Ramps

Quantity: 2,756
Average condition: 2.1
Asset value: N/A

Kerbs and Gutters

Length: 392 km
Average condition: 2.7
Asset value:
\$79,767,702



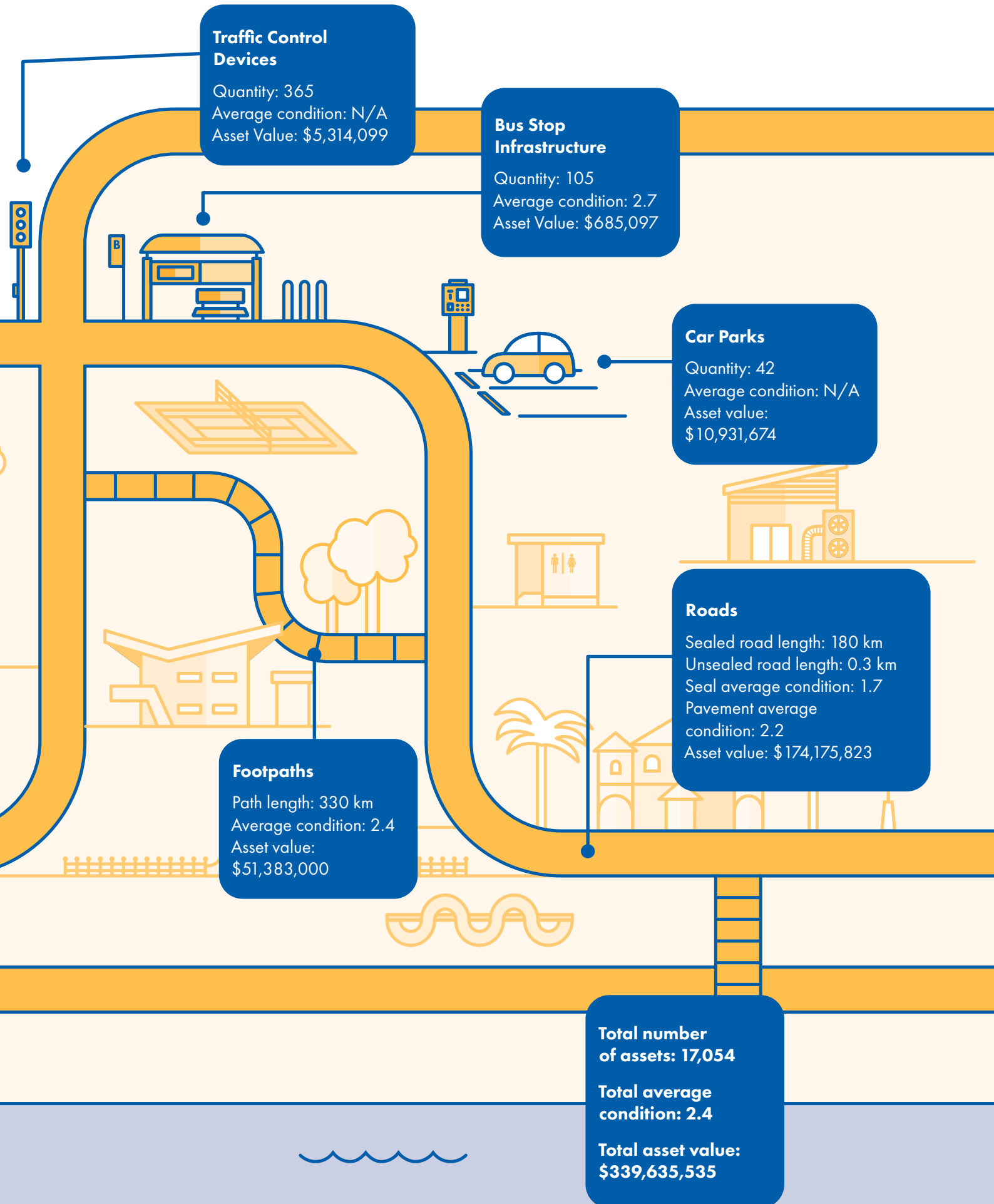
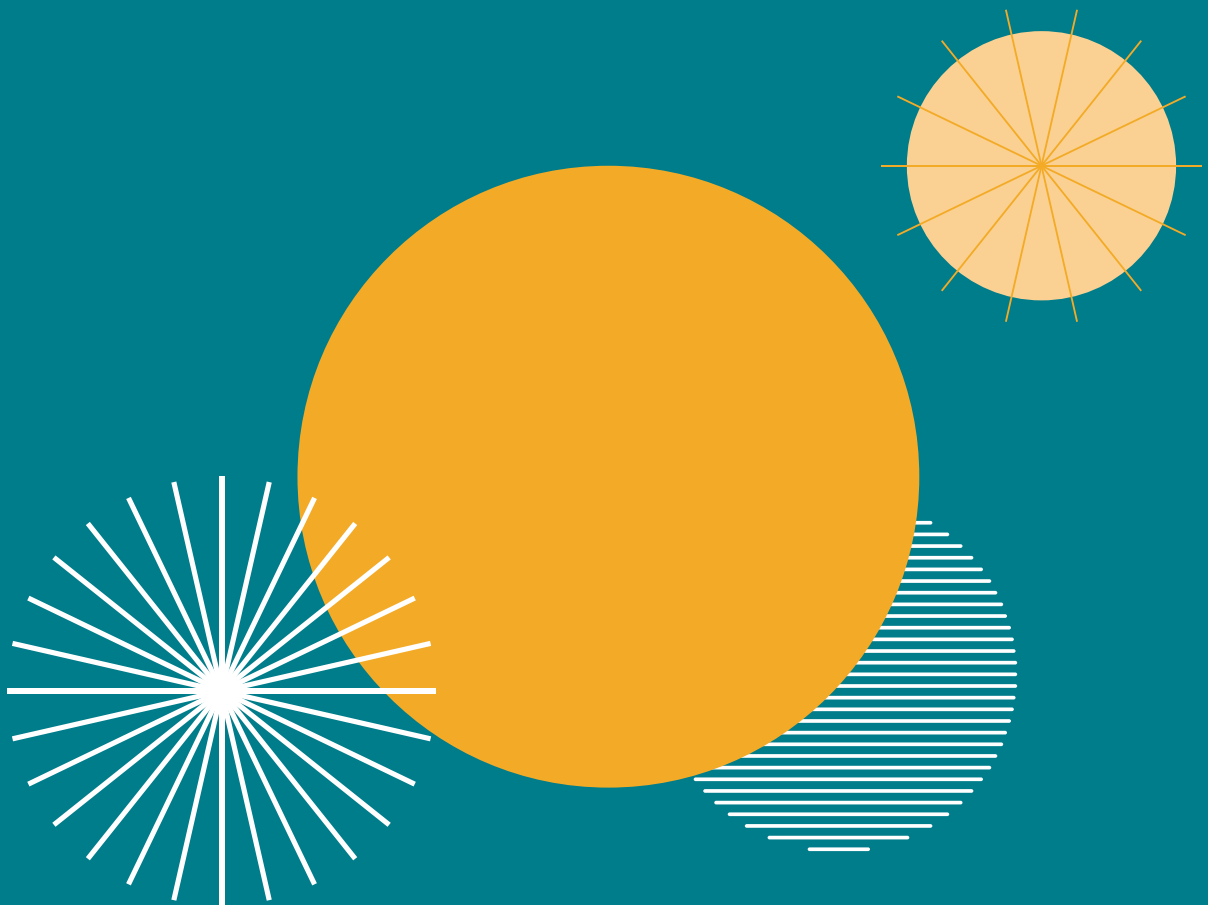


Figure 2.1 Transport asset class information

3. Levels of Service



The International Infrastructure Management Manual (IIMM) describes Levels of Service (LoS) as “defined service quality for an activity or service area against which service performance may be measured”.

City of Holdfast Bay has defined Levels of Service for transport assets for both:

- › Community Levels of Service – community perception of service
- › Technical Levels of Service – technical indicators of performance.

Defined Levels of Service are designed to support continued performance and function of transport assets to a reasonable standard, where maintenance and servicing are compliant with legislative requirements and manufacturing specifications. They are intended to ensure the transport assets and associated budgets are appropriate to meet the service levels.

Community and technical levels of service are used as performance indicators.

Detailed operational Levels of Service for individual business processes are defined in the department’s operational plans. Requirements are identified in the improvement actions section.



3. Levels of Service

3.1 Community Levels of Service

Council receives feedback from a variety of sources, including:

- › Community enquiries and requests
- › Community strategy consultation
- › Annual Business Plan consultation

- › Project feedback
- › Development of asset management plans
- › Quality of Life Report
- › Customer satisfaction surveys.

This feedback is built into all areas of the plan, and we seek to measure our performance against community expectation through our service level links to customer request records and the Quality of Life Report 2023.

Performance measure	Objective	Performance measure	Key performance indicator	2024 performance
Quality	Providing and maintaining roads and kerbing	Quality of Life Survey score	Greater than 7.5	7.1
Quality	Providing and maintaining footpaths	Quality of Life Survey score	Greater than 7.5	6.4
Quality	Providing and maintaining cycle networks	Quality of Life Survey score	Greater than 7.5	7.55
Function	I can get to places I want to go (access to shops, services, open space, etc.)	Quality of Life Survey score	Greater than 7.5	8.7

Table 3.1 Community levels of service



3. Levels of Service

3.2 Technical Levels of Service

Performance measure	Objective	Performance measure	Key performance indicator	2024 performance
Quality (condition)	Physical state of transport assets in a serviceable condition	Average condition of transport assets	Road average condition better than 3.0 (fair)	Seal: 2.7 Pavement: 2.2
			Footpath average condition better than 3.0 (fair)	2.4
			Kerb average condition better than 3.0 (fair)	2.7
			Bridge average condition better than 3.0 (fair)	2.1
Quality (condition)	Physical state of transport assets in a serviceable condition	Percentage of poor or very poor (PVP) transport assets	Road asset PVP below 10%	Seal: 8% Pavement: 0.3%
			Footpath asset PVP below 10%	7%
			Kerb asset PVP below 10%	4%
			Bridge asset PVP below 10%	0%
Quality (renewal)	Sustainably managing the renewal of assets	Asset renewal ratio (Renewal expenditure over forecast budget)	90% - 110%	109% (2021-2023)

Performance measure	Objective	Performance measure	Key performance indicator	2024 performance
Quality (responsiveness)	Transport assets are functioning and maintained within determined response times	Time taken to respond to requests	Meet response times for priority 4 and 5 requests (90%)	TBC
Function (accessibility)	Streets and bus stops are <i>Disability Discrimination Act</i> compliant	Pathway and bus stop DDA compliance	Budgeting for DDA improvements	Yes
			All bus stops 100% DDA compliant	No
Capacity	Streets have capacity to meet user needs	Use of public transport	Increase people using public transport to work	6.8% (2021) Decrease from 2016 (9.9%)
Capacity	Streets have capacity to meet user needs	Active transport	Increase people cycling and walking to work	3.5% (2021) Decrease from 2016 (4.2%)
Function (safety)	Transport network is safe and compliant	Reduction in crashes on the network	Casualty rate lower than the 10-year average	Yes Average: 109 2023: 73
Climate (mitigation)	Reduce and eliminate emissions to reach 2030 carbon-neutral target	Emissions reduction from previous year	Evidence-based reduction	TBC
Climate (adaptation)	Reduction of asset management climate risk to Council	Consider climate risk in infrastructure decision-making	Progress the RAMP and implementation of actions	Yes

Table 3.2 Technical levels of service

3. Levels of Service

All community and technical Levels of Service have been achieved with the following exceptions:

Service level	Response Action
Quality – providing and maintaining roads and kerbing: 7.1 (target 7.5)	<p>The 2023–24 road and kerb data collection resulted in technical service levels in satisfactory condition.</p> <p>The difference between community and technical indicators is likely a result of defects on the network.</p> <p>The road condition has been modelled (Section 5.2) to ensure appropriate funding is budgeted.</p> <p>Additional funding to address isolated kerb defects has been included in the 10-year program (Table 6.3).</p>
Quality – providing and maintaining footpaths: 6.4 (target 7.5)	<p>The 2023–24 footpath data collection resulted in technical service level in satisfactory condition.</p> <p>The difference between community and technical indicators is likely a result of defects on the network.</p> <p>Additional funding to address isolated footpath defects has been included in the 10-year program (Table 6.3).</p>
Function (accessibility) – all bus stops DDA compliant: Not met	<p>The 2023–24 audit revealed a number of bus stops not meeting DDA compliance. Additional funding has been allocated for the next five years to reach compliance for all bus stops.</p>
Capacity – Public Transport and Walking and Cycling usage: Decrease in usage from 2016	<p>Increasing the use of public and active transport will be addressed through the Movement and Transport Plan.</p> <p>Note: The COVID-19 pandemic affected the 2021 Census data, resulting in lower use of public and active transport, as well as lower vehicular use, with an increased number of people working from home or not working.</p>

Levels of Service with 2024 performance labelled TBC (to be confirmed) do not currently have a baseline indicator. These are to be measured and reported on, going forward.

Table 3.3 Response actions



3. Levels of Service

3.3 Legislation and Relevant Acts

Under the *Local Government Act 1999*, Council is required to develop and adopt an infrastructure and asset management plan covering a period of at least 10 years.

Council is additionally required to adopt a long-term financial plan (LTFP) associated with such service plans, also covering a period of at least 10 years. There is a direct link between the development and implementation of these two plans, with the LTFP updated to reflect forecast expenditure as detailed in these plans.

Council considers the following legislative framework in the management of its transport assets.

Legislation	Requirements
<i>Aboriginal Heritage Act 1988</i>	An Act to provide for the protection and preservation of Aboriginal heritage; to repeal the <i>Aboriginal and Historic Relics Preservation Act 1965</i> and the <i>Aboriginal Heritage Act 1979</i> ; and for other purposes.
<i>Australian Accounting Standards</i>	Standards applied in preparing financial statements, relating to the valuation, revaluation, and depreciation of assets.
<i>Climate Change and Greenhouse Emissions Reduction Act 2007</i>	An Act to provide for measures to address climate change with a view to assisting to achieve a sustainable future.
<i>Disability Discrimination Act 2018</i> and other relevant disability legislation	To eliminate, as much as possible, discrimination against persons on the grounds of disability. Sets the standard for accessibility.
<i>Environment Protection Act 1993</i>	Responsibility not to cause environmental harm (e.g. noise pollution, contamination of water).
<i>Highways Act 1926</i>	Sets out the legislative framework for roads and road authorities in SA

Legislation**Requirements**

Local Government Act 1999

Sets out role, purpose, responsibility and powers of local governments including the preparation of LTFP 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 asset management plan and an LTFP.

Native Title Act (South Australia) 1994

Consideration should be undertaken in the provision, development and management of open space.

Planning, Development and Infrastructure Act 2016

An Act to provide for matters relevant to the use, development and management of land and buildings, including by providing a planning system to regulate development within the State, rules with respect to the design, construction and use of buildings, and other initiatives to facilitate the development of infrastructure, facilities and environments that will benefit the community.

Road Traffic Act 1961

To provide for vehicle standards, mass and loading requirements and other safety measures in relation to light vehicles. Contains powers for Council to install and remove traffic control devices.

SA Public Health Act 2011

An Act to promote and to provide for the protection of the health of the public of South Australia and to reduce the incidence of preventable illness, injury and disability; and for other purposes.

Work Health and Safety Act 2012

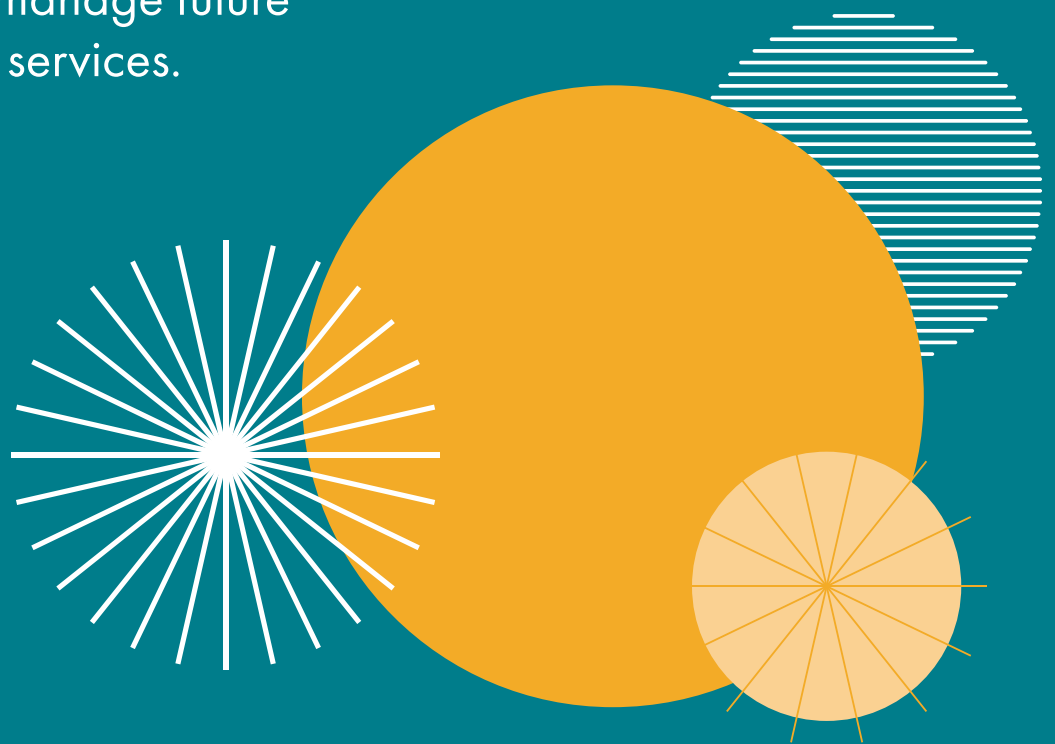
An Act to provide for the health, safety, and welfare of persons at work; and for other purposes.

Table 3.4 Legislative requirements



4. Demand Forecast

A community's demand for services may change over time depending on factors including environmental, technological and capacity requirements. Council may need to make changes to manage future demand for services.



4. Demand Forecast

Demand driver	Current position	Demand forecast
Population increases. The Housing Roadmap for SA indicates Greater Adelaide will increase by 46 per cent (670,000 people) by 2051.	Total estimated population 37,543 (2021).	Planned to accommodate for 40,000 in Holdfast Bay by 2031.
Housing density increase to meet population increases. Increase in subdivisions: <ul style="list-style-type: none">› One property into two;› Multi-unit dwellings;› Multi-storey dwellings.	51% of dwellings are medium to high density.	Increased density to accommodate additional 2500 people in Holdfast Bay by 2031.
Ageing population.	Median age is 48 years.	Growth in ageing population.

Demand impact

Increased demand and use of transport network, impacting quality, function and capacity of assets resulting in increased:

- › Congestion;
- › Demand for parking and traffic control;
- › Demand for active transport, public transport and alternate transport; and
- › Wear and tear of assets.

Demand management

The Movement and Transport Plan provides strategic direction and actions for the transport network.

Asset condition monitoring to ensure we are effectively maintaining our assets through renewal and maintenance programs.

Aim to protect underlying road base from degradation via the road reseal program to avoid full road reconstructions.

Impact on assets

Increased usage will impact useful life of the assets, seen through an increase in maintenance and renewal to maintain service levels.

Increased demand for traffic management devices and car parks.

Increased housing density will increase demand on transport assets and on public transport usage.

Increased road parking demand and road congestion.

Increased monitoring of building damage and hoarding compliance of active developments.

The Movement and Transport Plan provides strategic direction and actions for the transport network.

Ensure post-development rectification works on roads and footpaths are completed by developers to required standards.

Increased resourcing to ensure post-development rectifications works are undertaken in accordance with approvals and standards.

Increased demand for accessibility to high standard through transport assets. This may include providing:

- › Footpaths with minimal tripping hazards;
- › Compliant bus stop infrastructure; and
- › More pedestrian crossing locations.

Track community satisfaction to ensure the correct assets and standards are being provided for the community.

Development of a Walking and Cycling Plan will provide strategic direction to the walking network.

Proactive footpath maintenance program to manage defects including tripping hazards.

Investigate options for reducing the impact of tree roots on existing and new footpaths.

Funding allocated to DDA improvements.

Deliver implementation plan for bus stop improvements.

Increased demand to bring historical assets up to current standards for accessibility throughout the transport network.

Impact on renewal programs to upgrade to modern standard.

Impact on maintenance programs to ensure trip hazards are a minimum on our footpath network.

4. Demand Forecast

Demand driver

Current position

Demand forecast

Environmental sustainability (climate mitigation).

Council and the community are increasingly aware of our impact on the environment and Council's role in environmental sustainability.

Council is committed to pursuing, supporting, and creating an environment that will sustain current and future generations.

Climate Change (climate adaptation).

Increase in severe weather events including droughts, extreme heat events, storms, storm surges, high tides, and sea level rise.

Increasing number of hot weather days and events.
Increase in intensity of rain events.
Sea level rise is accelerating.
Increased evapotranspiration.

Legislative requirements.

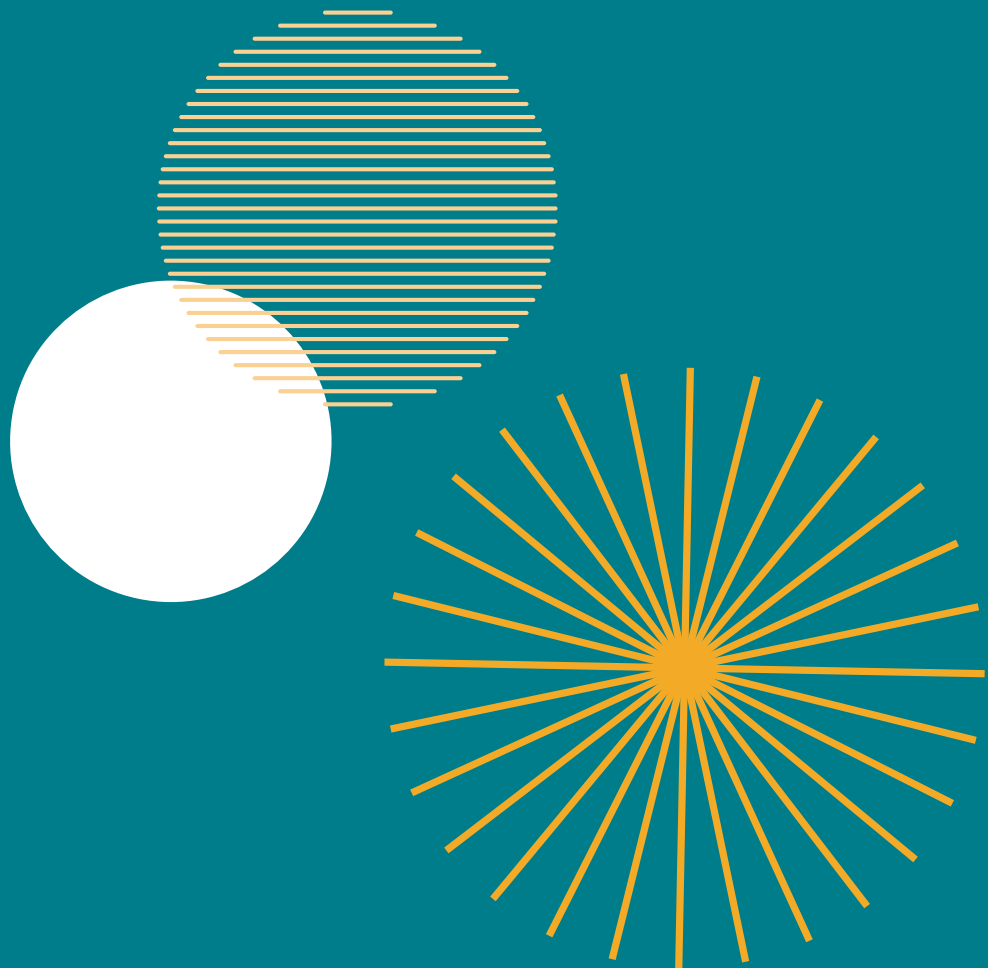
Increasing requirements for DDA compliance on transport assets.

Higher standards of safety and improved transport assets.

Demand impact	Demand management	Impact on assets
<p>Requirement to use fewer, recycled and renewable resources that can contribute to the development of a circular economy and reduce Council's carbon footprint.</p> <p>Greater environmental sustainability requirements placed on the construction industry.</p>	<p>Implement actions from the Environment Strategy 2020–2025 and Carbon Neutral Plan, and recommendations from the Climate Governance Risk Assessment.</p>	<p>Higher costs associated with material supply and construction methods that are environmentally sustainable.</p>
<p>Assets not reaching their expected useful lives due to a lack of consideration of climate change.</p> <p>Increasing management and maintenance demand associated with climate change adaptation.</p> <p>Increased street-tree planting and impacts on hard infrastructure to be considered in the design of assets.</p>	<p>Through the Resilient Asset Management Program (RAMP), investigate strategies for adaptation to maintain existing assets, construct climate-resilient assets and achieve expected useful lives of transport assets.</p>	<p>Higher costs associated with designing and constructing climate-resilient assets.</p>
<p>Higher Level of Service may affect the amount of maintenance and renewal that can be undertaken with the allocated budget.</p>	<p>Disability Action and Inclusion Plan 2020–2024 defines actions.</p> <p>Review DDA compliance requirements for existing assets and adjust forecast asset replacement costs and design lives to achieve compliance.</p>	<p>Requirement to redesign networks and some specific assets to meet legislative requirements.</p>

Table 4.1 Demand factors

5. Lifecycle Planning



Asset lifecycle planning outlines how Council plans to manage transport assets in an optimised cost-effective manner while ensuring delivery of agreed service levels.

The lifecycle of assets can be defined in four stages including:

- › Creation/acquisition (planning, design, procurement, construction)
- › Operations and maintenance (operate, maintain, monitor)
- › Capital renewal/replacement
- › Decommission/disposal.

Each of these stages is further detailed in this lifecycle planning section.

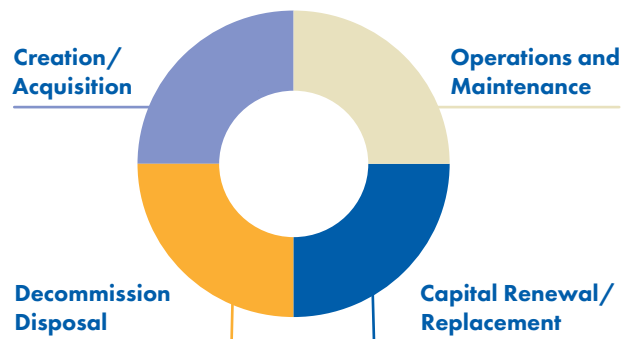


Figure 5.1 Asset lifecycle

The 17,000 transport assets are managed to provide the required services and are maintained and replaced based on defined service levels, community expectations, condition, usage, and amenity.

5. Lifecycle Planning

5.1 Asset Life

Throughout the asset lifecycle, assets are inspected, condition-rated and revalued on a periodic basis. Asset condition and expected useful life are used to estimate the remaining life of each asset.

Transport assets are managed financially using a straight-line depreciation method where an asset has a baseline current replacement cost depreciated over time using an assigned expected useful life for each type of asset.

Assets may be renewed or replaced based on several factors including condition, amenity, capacity, function and increasing requirement for asset maintenance and repair as assets age. The service life of an asset may therefore differ from the design life or useful life. During an asset's service life, maintenance and repair works will be required to maintain the service level provided by the asset.

A summary of expected useful lives of transport assets is provided in Table 5.1.



Transport category	Asset type	Expected useful life (years)
Bridges	Concrete bridges	100
Bus shelters	Steel-framed bus shelters	20
Car parks	Footpaths	50
	Kerbs and gutters	70
	Parking bay surfaces	25
	Pavements	80
	Sealed surfaces	25
Footpaths	Concrete footpaths	60
	Paved footpaths	50
	Bitumen footpaths	40
	Gravel footpaths	20
Kerb ramps	Concrete kerb ramps	60
Kerbs and gutters	Concrete kerbs and gutters	100
Road surfaces	Sealed surfaces	25 – 30
	Unsealed surfaces	40
Road pavements	Pavements	150
Road sub base	Sub base	300
Signs	Signs	20
Traffic control devices	Crossings, roundabouts, speed restriction, traffic islands	15 to 80

Table 5.1 Useful lives

5. Lifecycle Planning

5.2 Asset Condition

Council is responsible for maintaining transport assets in the appropriate condition as defined by the Level of Service (section 3). This is achieved through the following works:

- › Periodic condition audits and regular inspections of transport assets
- › Development of a forward works program for capital renewal works and maintenance activities.

Assets are maintained and inspected regularly to ensure they remain safe, fit for purpose and ensure their service life is achieved.

The condition scoring criteria adopted for transport asset audits is based on the IPWEA condition rating guidelines and is summarised in Table 5.2 below.

Condition grade	Condition	Description	Consumption score for condition (%)
0	New		0
1	Very good	Sound physical condition, no work required.	5
2	Good	Acceptable physical condition, minimal risk of failure but potential for deterioration, only minor work required (if any).	27.5
3	Fair	Significant deterioration evident, failure unlikely in near future however further deterioration likely. Renewal likely to be required in the medium term – 5 to 10 years.	55
4	Poor	Failure likely in short term. Renewal likely to be required in the short term – 2 to 5 years.	72.5
5	Very poor	Failed or failure imminent/safety risk. Refurbishment, replacement, or removal required as a priority.	95

Table 5.2 Condition score criteria

Multiple transport asset condition assessments were completed during the 2023–24 financial year in preparation for the 1 July 2024 transport asset class revaluation.

Condition assessments are undertaken on a periodic basis to understand the condition of assets and estimate the expected remaining life of each asset to develop asset renewal plans. The transport asset condition assessments undertaken during 2023–24 included:

- › Road and kerb condition assessment including car parks, parking bays and roundabouts
- › Footpath and kerb ramp condition assessment
- › Bridges level 2 condition assessment
- › Bus stop infrastructure condition assessment.

A summary of the condition of transport assets is provided in Table 5.3.

Asset category	Number of assets	Average condition rating	Percentage below condition 3
Road surfaces	1,337	2.7	7.7%
Road pavements	1,337	2.2	1.0%
Kerbs and gutters	3,246	2.7	0.1%
Footpaths	2,762	2.4	6.5%
Kerb ramps	2,756	2.1	0.1%
Bridges	4 bridges	2.1	0%
Bus stop infrastructure (Council owned)	319	2.7	12.9%
Traffic control	N/A	N/A	N/A

Table 5.3 Condition ratings

5. Lifecycle Planning

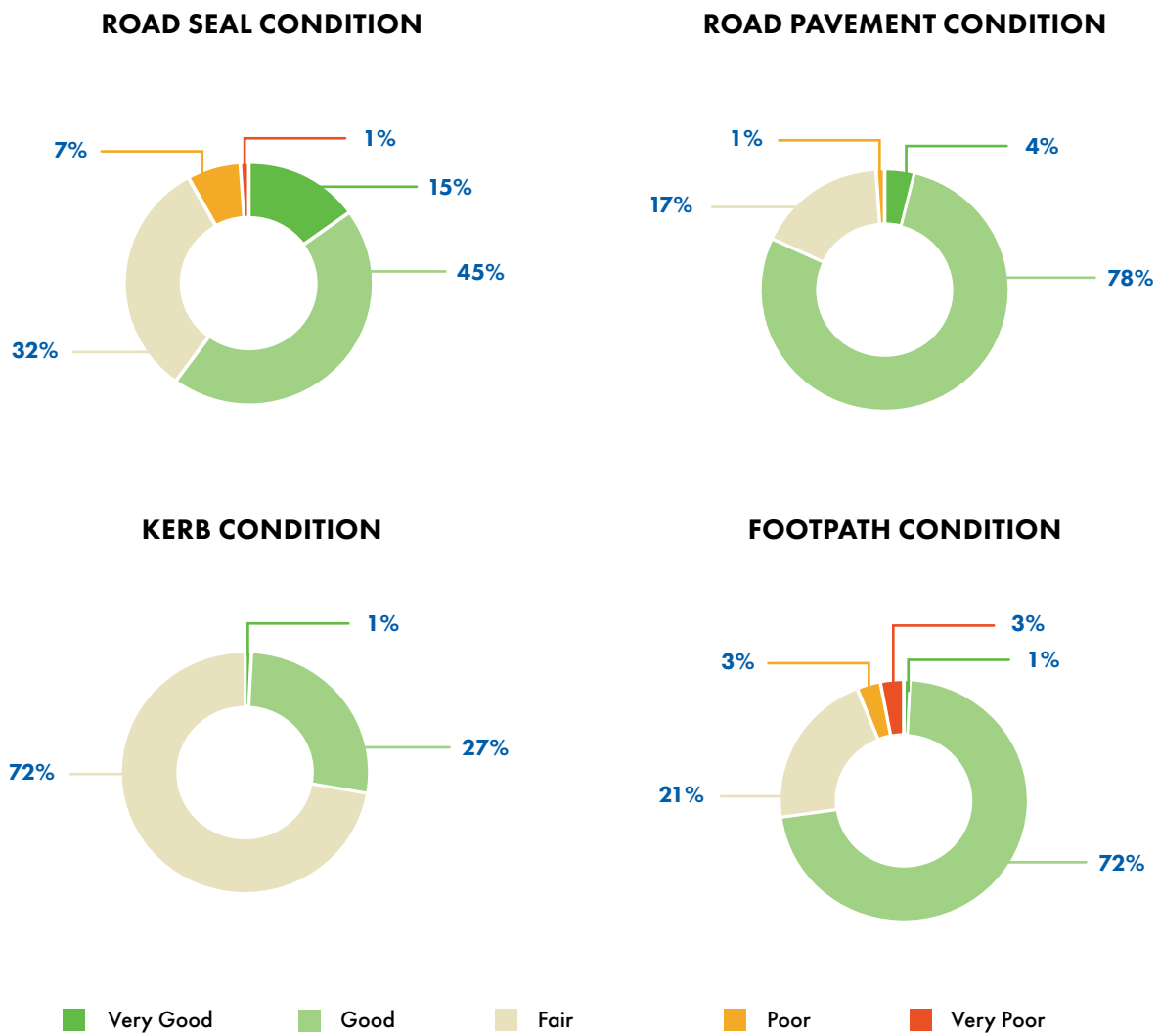


Figure 5.2 Transport class condition profile

Road condition modelling

Roads are an integral part of our city for transporting people, goods and services in cars, trucks, buses and bicycles. Providing a smooth, safe road surface for all users is essential to maintaining our service levels and safety by ensuring the surface is free of defects.

As roads age, the asphalt surface degrades through the impact of traffic, water and sunlight, resulting in cracking and potholes. Scheduled resurfacing is undertaken to act like a seal and protect the underlying pavement materials.

Protection of the underlying pavement is critical to maintaining a sustainable road network from a quality, environmental, financial and community perspective. A high-quality seal, free of potholes and cracks, helps ensure it achieves its life of 100–150 years. Damage to the road seal can lead to premature pavement reconstruction with a significant financial impact on Council.

To ensure the road seal remains high quality and safe, we have developed the 10-year road reseal program in Table 6.2. The condition of our road seal has been modelled year-on-year in line with the 10-year program to ensure we are appropriately maintaining and funding our roads.

The modelling includes variable useful lives for roads, reflective of the road hierarchy, with a 25 year useful life for high traffic and active roads and a 30 year useful life for local roads.

The modelled road seal condition is outlined in:

- › **Figure 5.3** – Road seal average condition illustrates the average condition of the road seal network in comparison to the service level of maintaining an average better than condition 3.0 (fair).
- › **Figure 5.4** – Road seal poor and very poor assets illustrates the percentage of the road seal network in condition 4.0 (poor) to 5.0 (very poor), with a service level of maintaining below 10%.
- › **Figure 5.5** – Road seal condition distribution illustrates the modelled distribution of road network condition over the next 10 years.

The results of this modelling indicate the road seal will be managed in line with Council's service levels, noting an increase to road segments in poor and very poor condition towards 2035. Future data collection on a four-year cycle will continue to provide updated data to inform future planning.

ROAD SEAL CONDITION AVERAGE

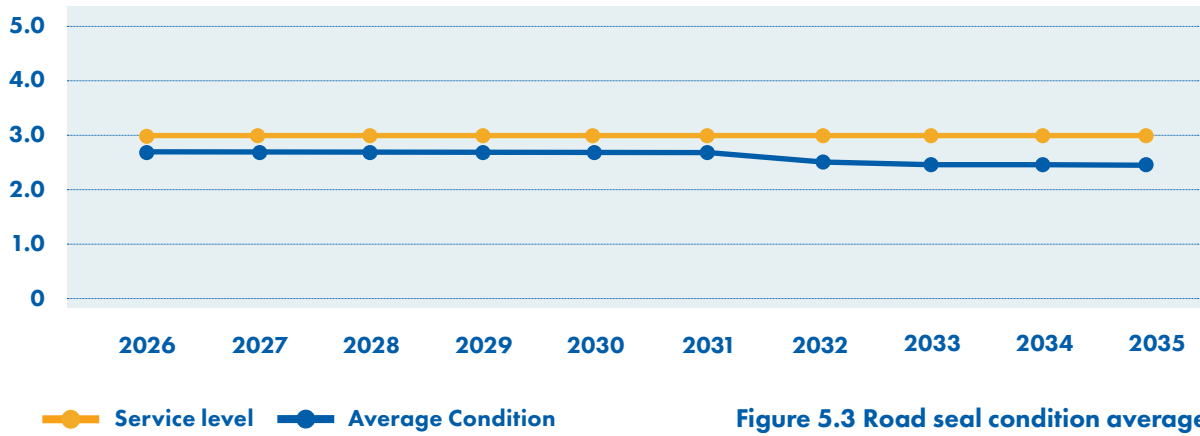


Figure 5.3 Road seal condition average

ROAD SEAL POOR AND VERY POOR CONDITION

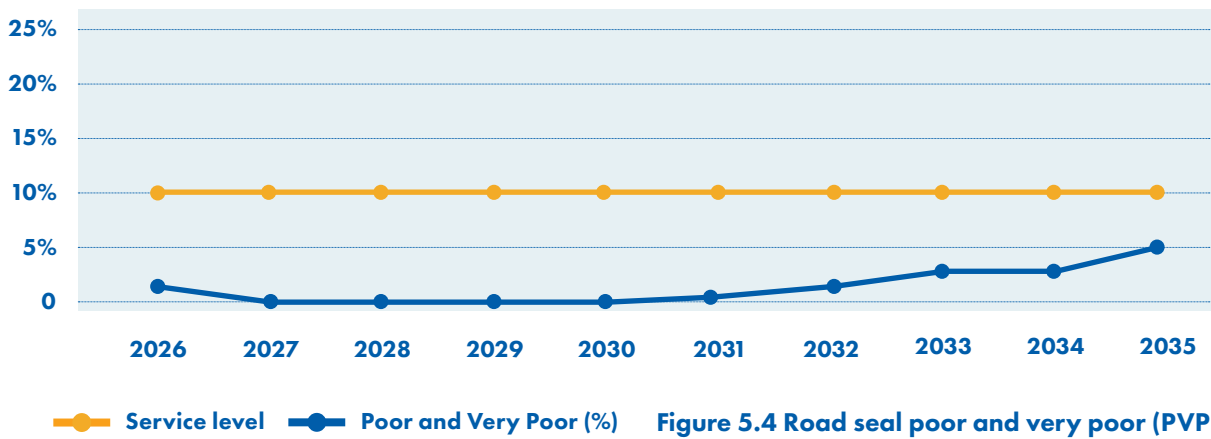


Figure 5.4 Road seal poor and very poor (PVP)

ROAD SEAL CONDITION DISTRIBUTION

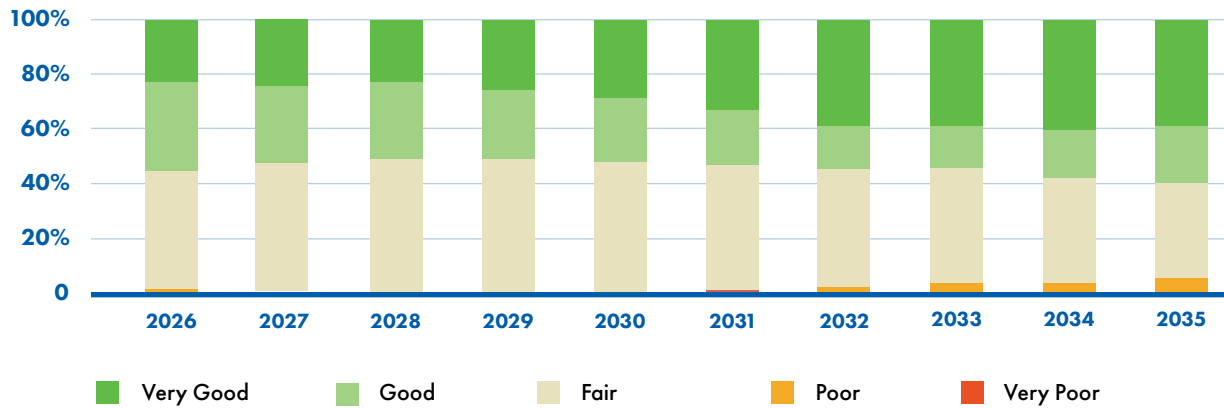


Figure 5.5 Road seal condition distribution

5.3 Historical Expenditure

Historical expenditure for 2019–20 to 2022–23 for operation, maintenance, new assets and renewal of existing assets for the transport asset class is summarised in Figure 5.6. The actual expenditure for each year has been indexed by the local government price index (LGPI) to create 2024–25 equivalent expenditure.

**TRANSPORT ASSETS
HISTORICAL EXPENDITURE**

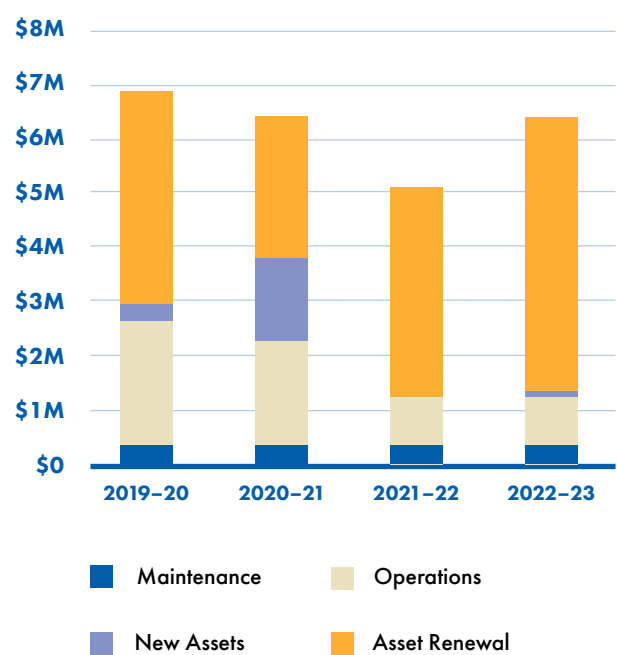


Figure 5.6 Historical expenditure



5. Lifecycle Planning

5.4 Operation and Maintenance Plan

Operations and maintenance activities include all actions required to retain an asset’s condition and amenity and can be classified as either reactive or planned.

Assessment and planning of both reactive maintenance and planned maintenance are undertaken by council personnel who use judgment to minimise interruption to operations and service delivery.

Typical maintenance of transport assets includes repairing footpath defects to avoid tripping hazards, patching road surfaces, and repairing kerbs to maintain drainage.

Typical operations associated with transport assets include cleaning footpaths and bus shelters.

Expenditures from previous financial years have been indexed by the local government price index (LGPI) to create 2024–25 equivalent expenditure.

The baseline operations and maintenance transport asset costs are forecast to trend in line with the previous four years. Based on the average operation and maintenance costs from the previous four years, annual amounts of \$1,455,309 for operations and \$416,722 for maintenance have been adopted.

An additional annual operational cost requirement has been forecast based on the Transforming Jetty Road Project. The plan has assumed an annual operational cost of 0.5% of the overall capital project value. The project valued at \$40 million, requiring an additional \$200,000 to be budgeted for ongoing maintenance. This is staged with \$100,000 added in 2025–26 and additional \$100,000 added in 2026–27.

The 10-year operations and maintenance plans are outlined in Figure 5.7 and Table 6.2.

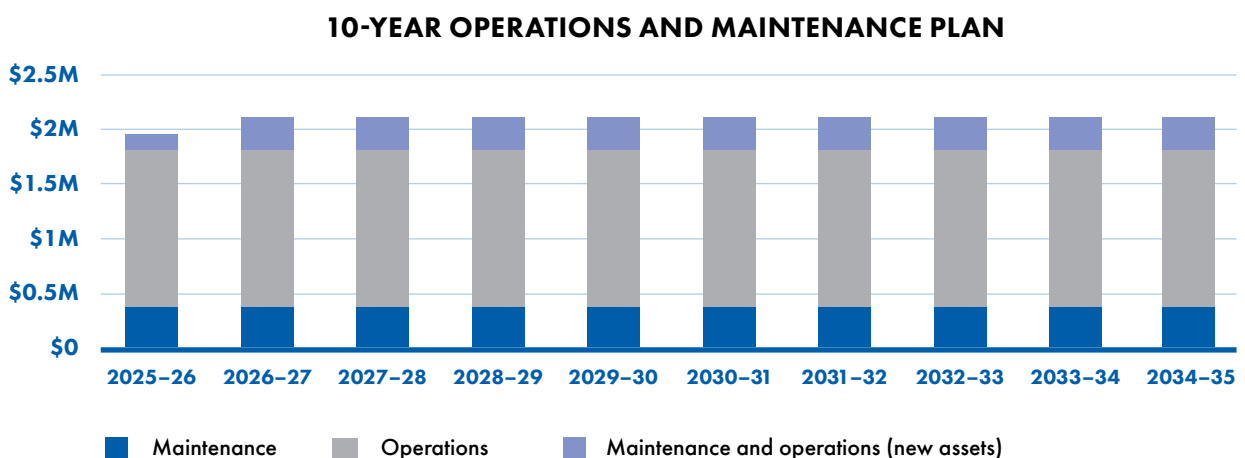


Figure 5.7 Operations and maintenance plan

5.5 Renewal Plan (capital renewal)

Renewal is capital work which restores, rehabilitates, replaces, or renews an existing asset to its original service potential.

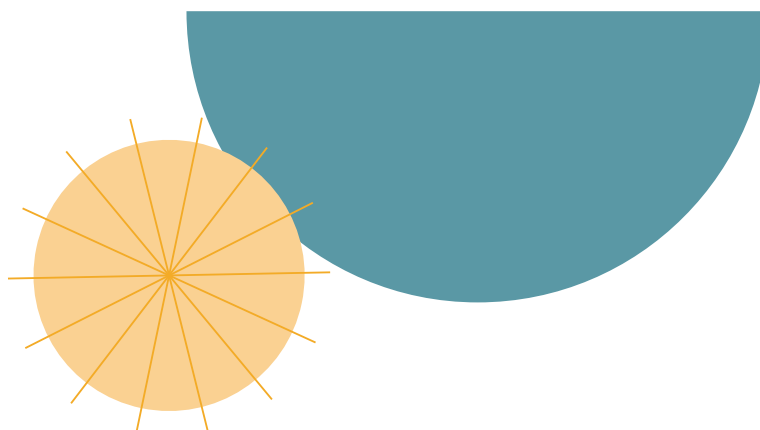
Renewal of transport assets is generally aligned to asset condition however assets can also be replaced based on strategy and master-planning requirements that often involve multiple asset classes.

Renewal of transport assets is undertaken for reasons including deteriorating asset condition, function, and amenity considerations or to align works in an area to minimise disruption and undertake works efficiently.

Asset renewal is undertaken to ensure continuity of service provision for the community. The Transport Renewal Plan has been developed for each asset category on the following basis:

- › Asset condition data was used to develop annual budget requirements to maintain asset category condition within agreed service level condition.
- › For each asset, the remaining life or forecast renewal year was calculated using the asset condition data, the defined condition at end of life, and the standard useful life of the asset.
- › DDA compliance requirements for bus shelters and kerb ramps was considered and incorporated into renewal plans to improve the DDA compliance over the 10-year period.
- › Resourcing considerations for council were considered with asset condition to distribute the program over the 10-year period.
- › The renewal ratio of average annual renewal to annual depreciation was also considered in development of the renewal plan.

The transport renewal program is based on analysis of the condition assessments undertaken in 2023–24. The forecast renewal requirements have been distributed over the 10-year planning period to evenly resource works, see figure 5.8.



TRANSPORT 10-YEAR RENEWAL PLAN

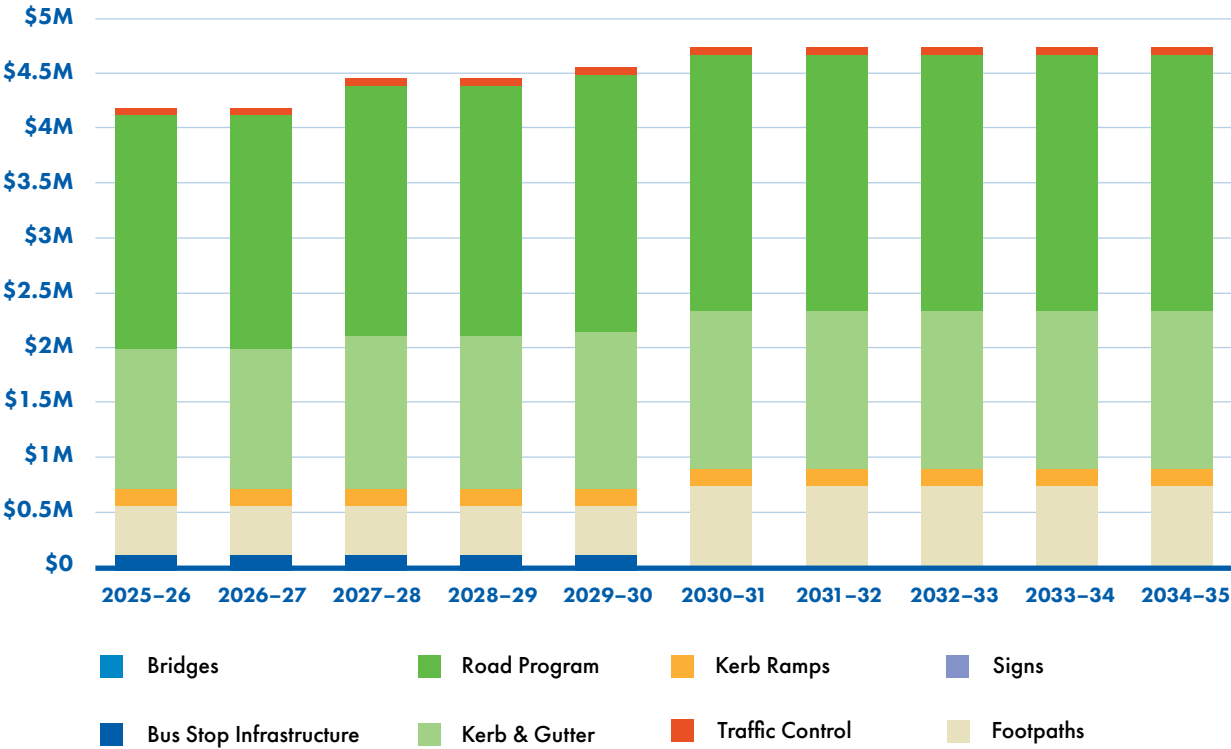


Figure 5.8 10-year renewal plan

Renewal of road and kerb assets represents a large portion of the transport renewal budget. To ensure works are undertaken in a cost-effective manner, planning considers the road hierarchy, location and alignment with other works to gain efficiencies.

Kerbs are generally repaired/renewed as required prior to the road reseal program to reinstate drainage paths and improve the kerb condition so no additional works will be required before the next reseal.

Renewal of kerb ramps, traffic control devices and bus stop infrastructure will be undertaken based on condition and compliance (DDA) to improve the service offering to the community.

Road surface condition data indicates 199 road segments are due for renewal. This road reseal backlog will be managed over a four-year period between 2024–25 and 2027–28. The road surface condition data indicates a substantial number of roads will be due for renewal from 2032–33. This peak requirement will be addressed over several years during the 10-year planning period.

The road renewal program is primarily road reseal, rehabilitation and reconstruction based on the 2023–24 condition assessment. Further analysis of opportunities for efficiencies through alternate treatments such as rejuvenation will be explored by Council, see improvement action 1 (Section 8).

Replacement of kerb ramps, roundabouts, carparks and bus stop infrastructure has been averaged over a 10-year period and replacement of footpaths and pathways has been evenly distributed in two stages to manage resourcing requirements.

Allowances have been included for:

- › Improved the DDA compliance of kerb ramps and bus stop infrastructure
- › Kerb replacement for isolated damage caused primarily by tree roots
- › Footpath defect repair of trip hazards not associated with footpath segment replacement
- › Road seal program on costs.

5. Lifecycle Planning

5.6 Acquisition Plan (new capital)

Acquisitions are new assets that did not previously exist or works resulting in significant upgrade of the asset and an increased capacity to deliver a service. The requirement for an acquisition may result from growth, changed demand, social or environmental needs. Assets may also be donated to Council.

Acquisition works result in additional future operations and maintenance costs.

Acquisition of new assets is often based on community expectations and strategies to change a service offering in a specific location.

Council is currently undertaking and planning upgrade and acquisition works at the following sites:

- › Transforming Jetty Road Project
- › Acquisition of a new road directly north of Sturt Road, Brighton
- › New/upgraded internal roads in Brighton Beachfront Holiday Park
- › New pathways along Sturt River Linear Park
- › Annual Traffic Improvement Program
- › Priority actions from the Movement and Transport Plan.

The Transforming Jetty Road project will result in new and upgraded road, footpath and kerb assets, as well as streetscape and open space assets. The total project value is assumed to be \$40 million. This is inclusive of \$30 million Council funded over three years (2024–25 to 2026–27) and an additional \$10 million external funding (2026–27). See Figure 6.2 and Table 6.2.

The new road directly north of Sturt Road has been constructed as part of a new housing development. Council will acquire this road and associated assets from the developer.

The Brighton Beachfront Holiday Park redevelopment is a funded project being undertaken over several years. Works still to be undertaken include replacement and development of cabins and internal roads.

The Sturt River Linear Park development is in the planning stage and currently unfunded.

The annual Traffic Improvement Program is developed to improve the road environment, making it safer and accessible for all transport users. Works include local area traffic management and walking and cycling improvements.

Actions from the Movement and Transport Strategy will be prioritised and funded through the Annual Business Planning process.

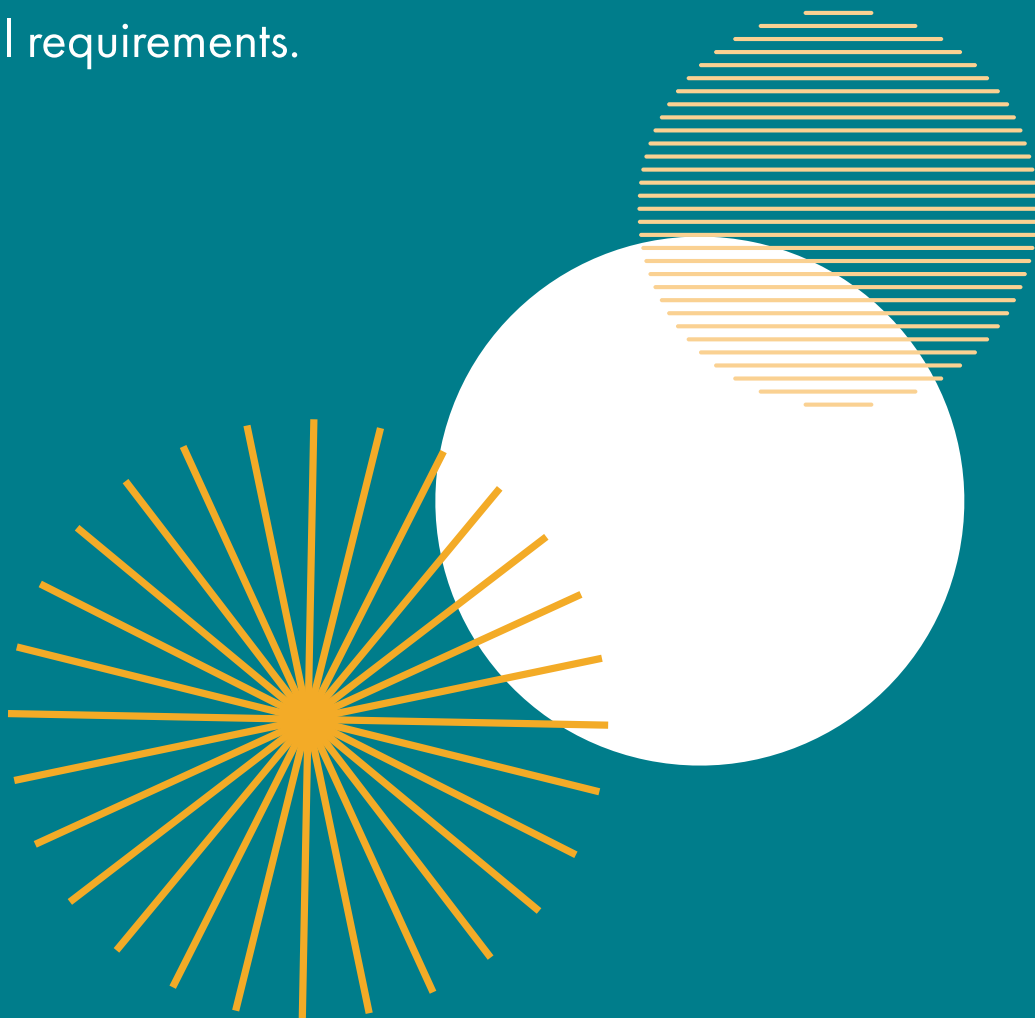
5.7 Disposal Plan

Disposal of assets refers to activities associated with disposing of a decommissioned asset including sale, demolition, or relocation of assets. Council's Disposal of Assets Policy outlines this process.

Council has no upcoming disposals for transport and currently there is no funding requirement for transport asset disposals.

6. Financial Summary

This section outlines the transport asset class financial requirements.



6. Financial Summary

6.1 Asset Valuation

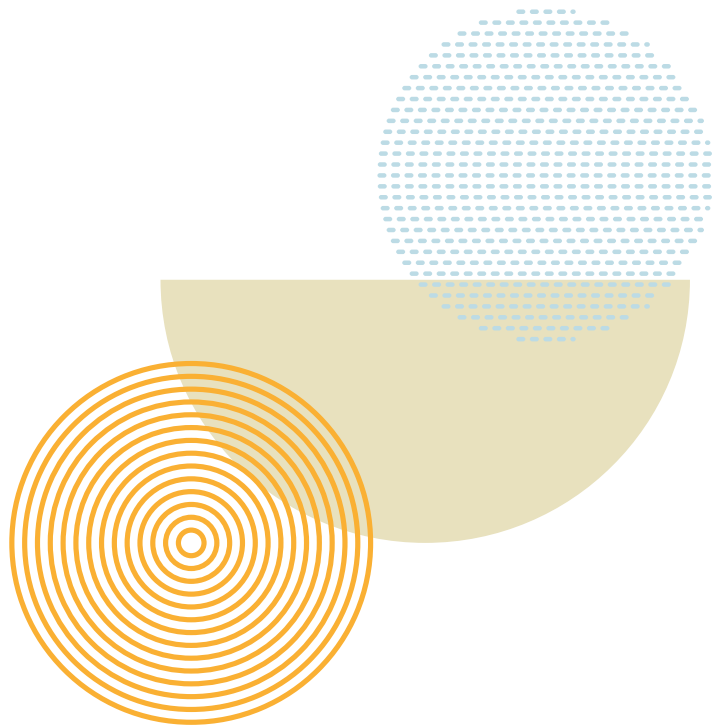
Asset values are projected to increase as additional assets are added through capital works. Unit rates are expected to increase over time as construction costs for infrastructure increase.

Additional assets will generally increase the requirement for maintenance and operations as well as future renewal.

Valuations are undertaken for each asset class in alignment with Australian Accounting Standard AASB 13 Fair Value and are undertaken at minimum every five years. The next revaluation of the transport asset class will be developed as of 1 July 2024, based on up-to-date transport asset data with improved data quality, updated from the 2023–24 transport condition assessments.

During the next transport asset class revaluation, all transport assets will be assigned an asset type, asset dimension and unit rates to develop an overall current replacement cost as of 1 July 2024. Accumulated depreciation and carrying values of assets will be calculated based on condition data collected during the audits and standard useful lives assigned to asset types.

The transport asset valuation data in Table 6.1 is as of 30 June 2024.



Asset category	Current asset cost	Accumulated depreciation	Carrying value	Number of in-use assets
Bridges	\$17,340,888	\$4,286,472	\$13,054,416	7
Bus shelters	\$685,097	\$214,196	\$470,902	105
Car parks	\$10,931,674	\$3,032,118	\$7,899,556	277
Footpaths	\$51,383,000	\$24,468,219	\$26,914,782	2,762
Kerbs and gutters	\$79,767,702	\$25,467,277	\$54,300,425	6,002
Roads	\$174,175,823	\$67,996,587	\$106,179,236	4,008
Signs	\$37,250	\$16,541	\$20,709	3,532
Traffic control	\$5,314,099	\$2,195,586	\$3,118,514	365
Total	\$339,635,535	\$127,676,996	\$211,958,539	17,054

Table 6.1 Transport asset valuation

6. Financial Summary

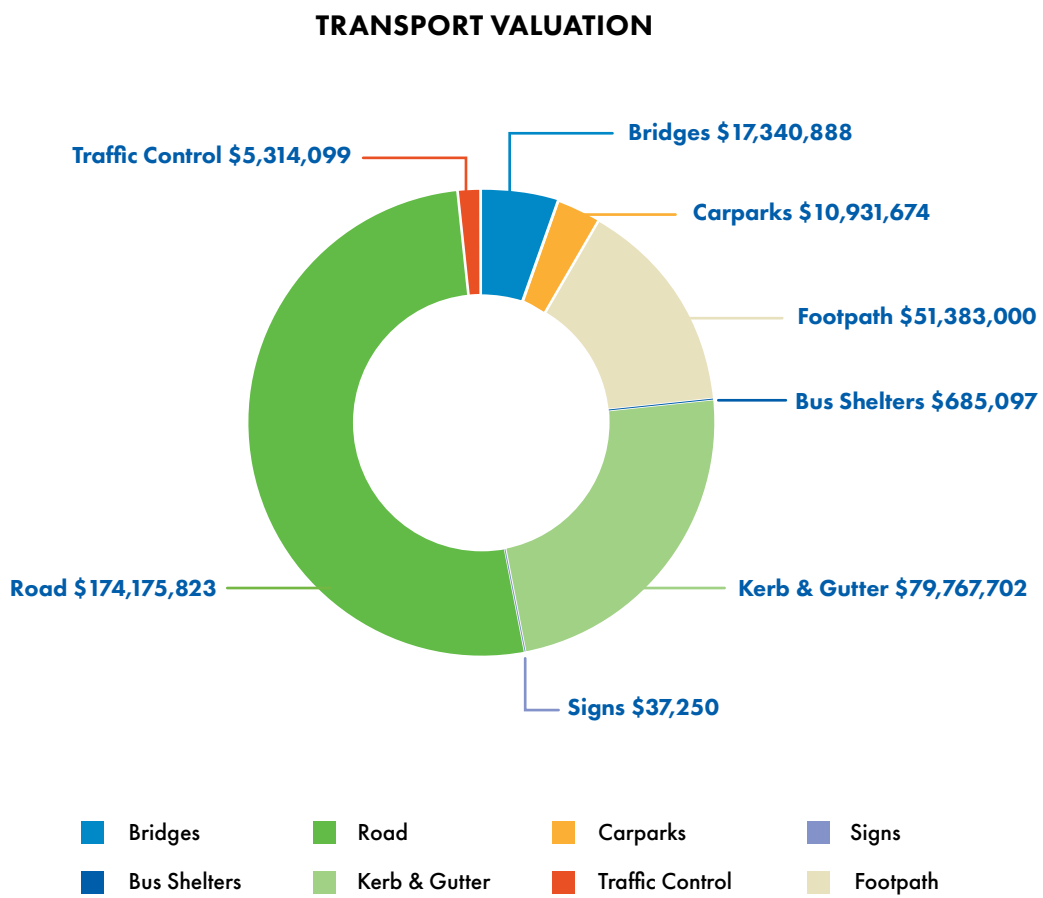
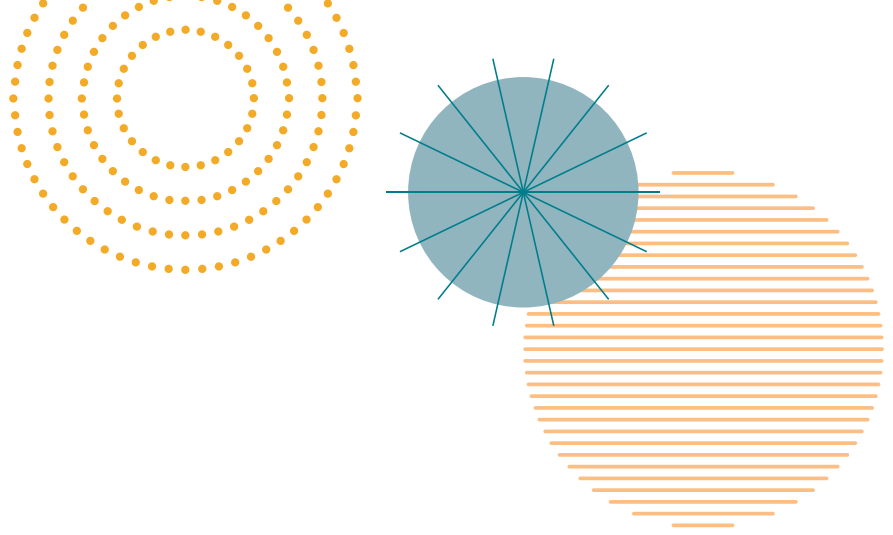


Figure 6.1 Transport assets valuation



6.2 Expenditure Forecast Summary

The overall transport expenditure forecast for operations, maintenance, renewal of existing assets, and acquisition of new assets is provided in Figure 6.2 and Table 6.2. The transport asset renewal forecast is provided in Table 6.3.

FORECAST SUMMARY — TRANSPORT

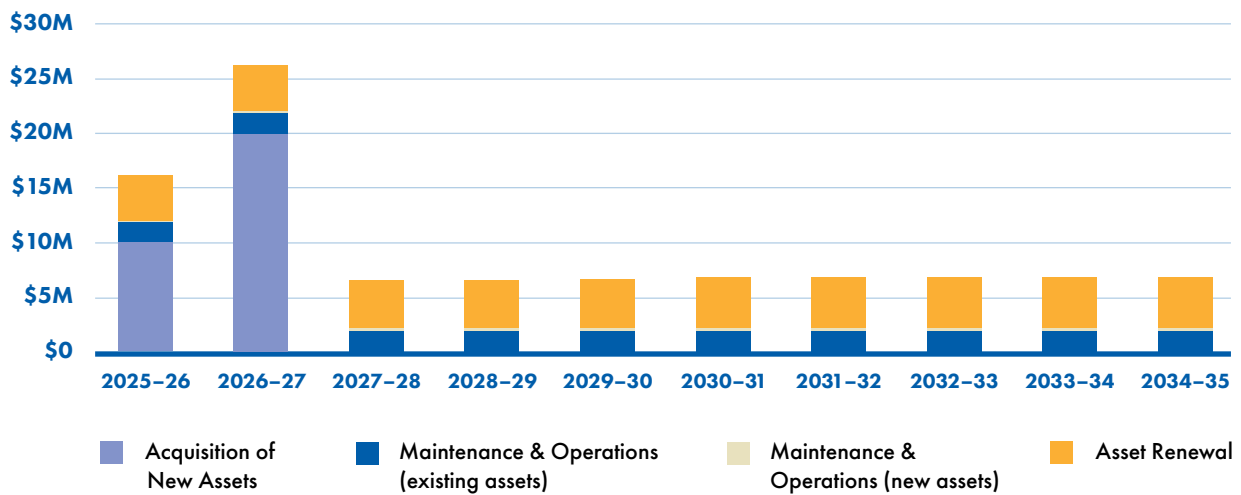


Figure 6.2 Transport forecast expenditure

6. Financial Summary

Financial year	2025-26	2026-27	2027-28	2028-29
Acquisition of new assets	\$10,000,000	\$20,000,000	\$0	\$0
Maintenance and operations (existing assets)	\$1,872,031	\$1,872,031	\$1,872,031	\$1,872,031
Maintenance and operations (new assets)	\$100,000	\$200,000	\$200,000	\$200,000
Asset renewal	\$4,180,154	\$4,180,154	\$4,450,154	\$4,450,154
Asset disposal	\$0	\$0	\$0	\$0
External grant funding	\$0	-\$10,000,000	\$0	\$0
Council funding required	\$16,152,185	\$16,252,185	\$6,522,185	\$6,522,185

Financial year	2025-26	2026-27	2027-28	2028-29
Bridges	\$0	\$0	\$0	\$0
Bus stop infrastructure	\$138,253	\$138,253	\$138,253	\$138,253
Footpaths	\$443,000	\$443,000	\$443,000	\$443,000
Kerb ramps	\$150,000	\$150,000	\$150,000	\$150,000
Kerbs and gutters	\$1,270,000	\$1,270,000	\$1,390,000	\$1,390,000
Road program	\$2,108,901	\$2,108,901	\$2,258,901	\$2,258,901
Traffic control	\$70,000	\$70,000	\$70,000	\$70,000
Signs	\$0	\$0	\$0	\$0
Total renewal	\$4,180,154	\$4,180,154	\$4,450,154	\$4,450,154

2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
\$0	\$0	\$0	\$0	\$0	\$0
\$1,872,031	\$1,872,031	\$1,872,031	\$1,872,031	\$1,872,031	\$1,872,031
\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
\$4,547,408	\$4,732,120	\$4,732,120	\$4,732,120	\$4,732,120	\$4,732,120
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$6,619,439	\$6,804,151	\$6,804,151	\$6,804,151	\$6,804,151	\$6,804,151

Table 6.2 Forecast expenditure

2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
\$0	\$0	\$0	\$0	\$0	\$0
\$138,253	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
\$443,000	\$730,965	\$730,965	\$730,965	\$730,965	\$730,965
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
\$1,425,617	\$1,425,617	\$1,425,617	\$1,425,617	\$1,425,617	\$1,425,617
\$2,320,538	\$2,320,538	\$2,320,538	\$2,320,538	\$2,320,538	\$2,320,538
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
\$0	\$0	\$0	\$0	\$0	\$0
\$4,547,408	\$4,732,120	\$4,732,120	\$4,732,120	\$4,732,120	\$4,732,120

Table 6.3 10-year renewal plan

6. Financial Summary

6.3 Funding Strategy

Key strategic activities that will affect the future financial position for transport:

- › The Asset Management Plan to inform the Long Term Financial Plan
- › Movement and Transport Plan 2024 and future updates
- › Transport valuation, 1 July 2024
- › Valuation following transport condition data collection 2028
- › Carbon Neutral Plan implementation
- › Resilient Asset Management Program implementation.

6.4 Assumptions

The following assumptions have been adopted in development of the financial forecasts:

- › The renewal program has been based on condition data collected in 2023–24.
- › Condition data and standard useful lives have been used to estimate the remaining lives of assets and the forecast renewal date for each asset.
- › Renewal data developed during analysis of condition data has been distributed over the 10-year planning period to balance resourcing requirements.
- › All renewal requirements identified in the analysed data will be addressed within the 10-year period.
- › Operation and maintenance budget forecasts are based on actual operation and maintenance costs for a four-year period adjusted to 2024–25 costs.
- › Additional costs have been included for transport asset repair works and DDA compliance requirements as previously outlined.
- › Acquisition costs have been added for projects that have been approved by Council, including the Transforming Jetty Road Project.
- › No decommissioning of assets has been assumed.
- › The valuation for asset category kerb and gutters includes asset count for kerb ramps, currently not commissioned. To be updated through the 1 July 2024 transport valuation.

6.5 Data Confidence

Expenditure requirements for asset renewal and operational costs are based on current available data.

Asset renewal costs are based on road and kerb revaluation data as of 1 July 2023 and rates developed from costs for recent capital works. The transport asset register was reviewed and updated in 2023 prior to condition assessment of roads and kerbs, footpaths and kerb ramps, bridges and bus stop infrastructure. These audits were undertaken in preparation for the transport asset class revaluation as of 1 July 2024.

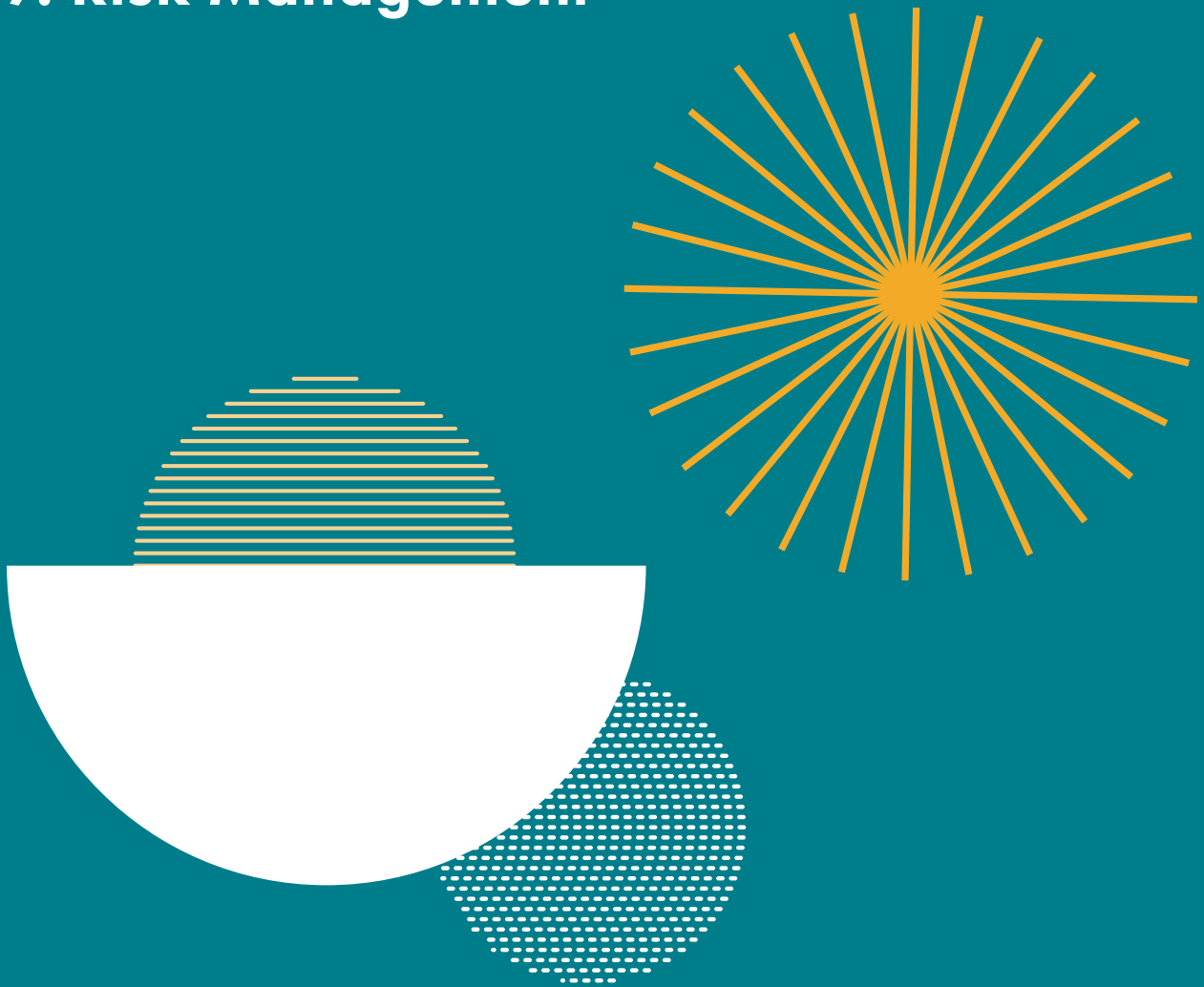
The 2023–24 condition assessment results, including photographs, asset condition, material types, and dimensions have been uploaded into the asset register against the assets inspected.

The data confidence for this asset class is classified as “B – Reliable” based on the IPWEA data confidence scale as provided in Table 6.4. The data is based on sound records, procedures, investigations, and analysis. The dataset is complete and estimated to be accurate $\pm 5\%$.

Confidence level	Current asset cost
A – Highly Reliable	Data based on sound records, procedures, investigations and analysis, documented properly, and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$.
B – Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, e.g. some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$.
C – Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$.
D – Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy $\pm 40\%$.
E – Unknown	None or very little data held.

Table 6.4 Data confidence

7. Risk Management



The objective of the risk management process is to ensure all significant asset management risks are identified and assessed.

Following a risk assessment and consideration of both likelihood and consequence, risks identified as high or very high in the short to medium term are investigated. Strategies and treatments are implemented to mitigate or address unacceptable risks.

An assessment of risks in line with Council’s risk matrix (Figure 7.1) associated with the transport asset class are detailed in Table 7.1.

Table 7.1 summarises the asset management risk register, which is reviewed and updated at minimum annually in line with our risk management procedures. The asset management risk register should be reviewed in line with the strategic and operational risk register.

		CONSEQUENCE					
		Insignificant	Minor	Moderate	Major	Catastrophic	
		1	2	3	4	5	
LIKELIHOOD	Almost Certain	E	Medium	Medium	High	Extreme	Extreme
	Likely	D	Low	Medium	High	High	Extreme
	Possible	C	Low	Medium	Medium	High	High
	Unlikely	B	Low	Low	Medium	Medium	High
	Rare	A	Low	Low	Low	Medium	Medium

Figure 7.1 Risk matrix

Transport risk statement	Current controls	Residual risk rating
Risk of climate change affecting services and useful life of assets	<ul style="list-style-type: none"> › Ongoing participation in the Resilient Asset Management Program (RAMP) with Resilient South Councils. › Coastal adaptation planning in place including hazard identification and assessment. › Consideration of climate change risk in strategic and long-term planning. 	HIGH
Inconsistency caused by changes to Elected Members or Senior Leadership personnel	<ul style="list-style-type: none"> › Alignment of asset management framework (AM Policy, Strategy and plans) including service levels and long-term financial plans. › Development of AM Steering Committee. › Regular asset management updates provided to Elected Members. 	MEDIUM
Insufficient budget to meet service levels for maintenance and renewal	<ul style="list-style-type: none"> › Clear budget planning process, identifying any funding dependencies within planned/major upgrades. › Operational management plans for complex and high-risk sites. › 10-year financial planning and rolling three-year capital works program. › Regular condition audits of assets. › Community service levels developed through ongoing feedback. 	MEDIUM
Lack of accuracy in asset management source data consistency and accuracy	<ul style="list-style-type: none"> › Satisfactory data confidence level in current asset information data levels through cyclic condition audits, with expectation of buildings data. See confidence levels. › Annual cyclic data collection schedule in place. › Ongoing improvements to data management guidelines. › Regular updates from routine maintenance spot checks/issue reporting. 	MEDIUM
Non DDA-compliant assets i.e. bus stops, kerb ramps	<ul style="list-style-type: none"> › DDA-compliant works program for bus stops, kerb ramps and pedestrian crossings. › External inspections/audit assessors. › DDA assessment of bus stops 2024. › DDA assessment of kerb ramps 2024. 	MEDIUM
Risk of change in community service standards or expectations	<ul style="list-style-type: none"> › Track service levels with Quality of Life Survey. › Community feedback through customer requests records. › Feedback through community engagement on strategies and plans. 	MEDIUM

Further risk treatments/actions**Target risk rating**

- › Implement RAMP actions for all asset classes.
- › Complete coastal adaptation planning including data collation and risk assessments.
- › Integrated IPWEA Practice Note 12.1 into asset project design and planning processes.

MEDIUM

- › Improving asset management maturity aligned with AM Strategy improvement plan.
- › Keep Elected Members and Senior Leadership Committee informed via the Asset Management Steering Committee. Identify training where required.

MEDIUM

- › AM Strategy Improvement Program Action Number 8 and Improvement Action 4: Review operational LoS and update responsibilities, resourcing and planning to meet agreed LoS. Implement system to prioritise, assess and action requests in-line with operational LoS.
- › AM Strategy Improvement Program Action Number 4: Undertake cyclic data collection to continue to improve data quality for decision-making.

MEDIUM

- › AM Strategy Improvement Program Action Number 3: Establish the data management framework and guidelines for asset register to future-proof for predictive modelling.
- › AM Strategy Improvement Program Action Number 4: Undertake cyclic data collection to continue to improve data quality for decision-making.

LOW

Planned programs to reduce risk over time.

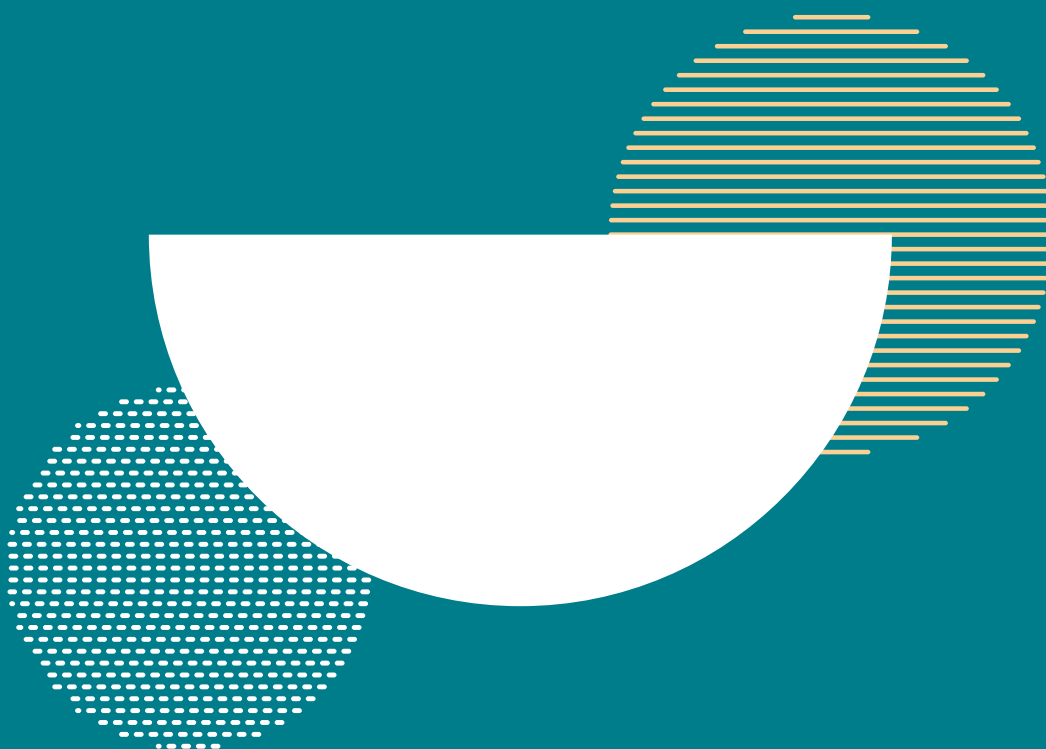
MEDIUM

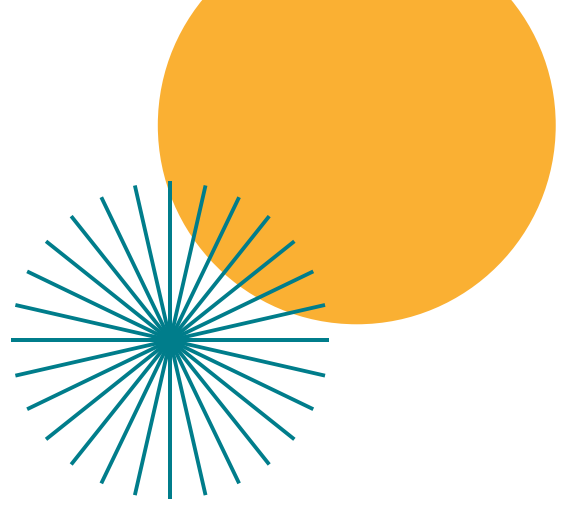
- › Finalise movement and transport plan.
- › Improvement action 4, integration of road hierarchy in levels of service and asset lifecycle activities.

LOW

Table 7.1 Risk assessment

8. Improvement Plan



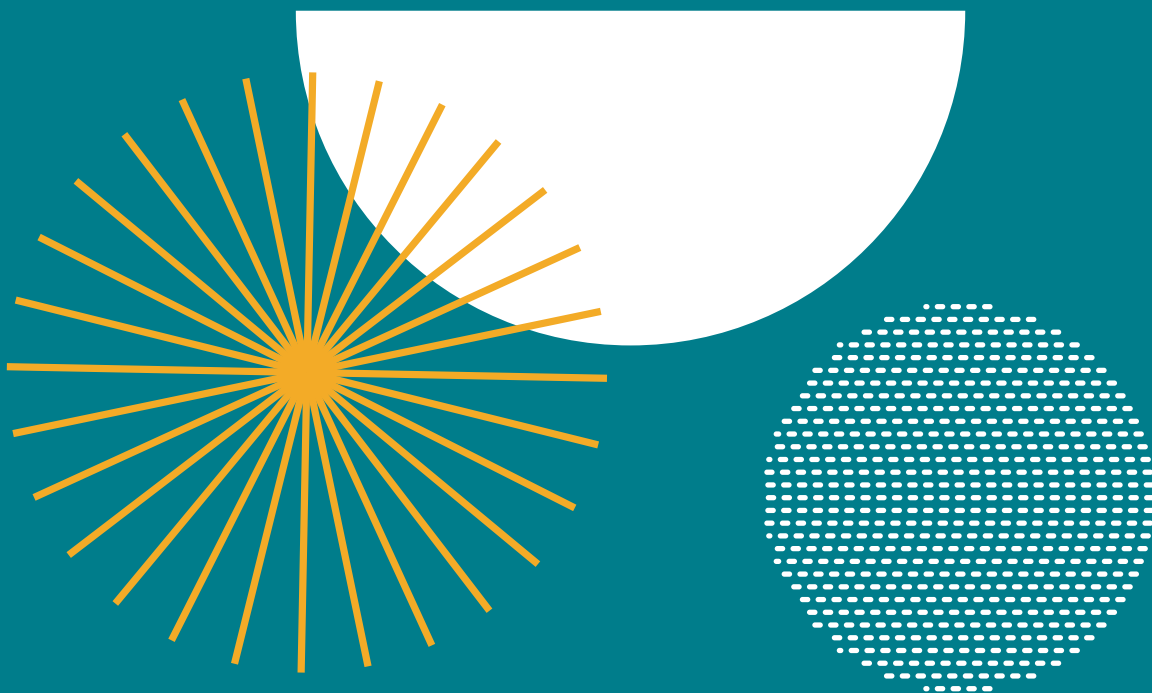


The following tasks have been identified for improving transport asset management practices and future versions of this plan.

Task No	Improvement task	Responsibility	Resources required	Due for review
1	Investigate opportunities for alternate road treatment options and their impact on asset life and lifecycle cost.	Senior Project Manager	Existing	June 2026
2	Implement bus stop compliance program.	Senior Project Manager	Existing	June 2030
3	Track annual carbon emissions from the road renewal program.	Senior Project Manager	Existing	June 2025
4	Integration of road hierarchy into lifecycle activities for transport assets.	Senior Project Manager	Existing	June 2026
5	Review transport useful life to industry standards and condition data to inform future valuations.	Asset Management Lead	Existing	June 2028

Table 8.1 Improvement plan

Glossary of Terms



Key Term	Definition
Accumulated depreciation	The total amount of depreciation charged to an asset from when it was first recognised to a given point in time.
Asset	An individual or group of physical objects, which has value and enables services to be provided. This typically includes buildings, plant and equipment, playgrounds, sporting infrastructure, roads, pathways, stormwater drainage, and infrastructure.
Asset Category	Second tier in the data structure, a subset of assets with similar attributes.
Asset Class	An asset class is a grouping of assets of a similar nature and use. First tier in the data structure in line with the five asset management plans.
Asset Lifecycle	The lifecycle of assets can be defined in four stages including creation/acquisition, operations and maintenance, capital renewal/replacement, and decommission/disposal.
Asset Management	The combination of management, financial, economic, engineering and other practices applied to assets with the objective of providing the required service level in the most cost-effective manner.
Asset Management Framework	The Asset Management Framework consists of the three key asset management documents, the Asset Management Policy, Asset Management Strategy and Asset Management Plans.
Asset Management Plan	Long-term plans (usually 10 years) that outline the asset activities and programs for each asset class and resources applied to provide a defined level of service in the most cost-effective way.
Asset Management Strategy	The Asset Management Strategy outlines the high level, strategic approach to asset management. In other words, how it proposes to manage its assets.
Asset Management System	Encompasses all processes and interactions of asset management activities. Inclusive of organisational strategy, objectives, processes and procedures, asset register and software, data management, risk, and asset lifecycle activities.
Asset Sub-Category	Third tier in the data structure, a further second subset of assets with similar attributes.
Asset Type	Specific attribute with a unit rate used for valuation.

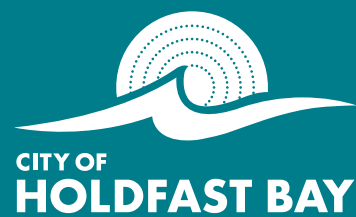
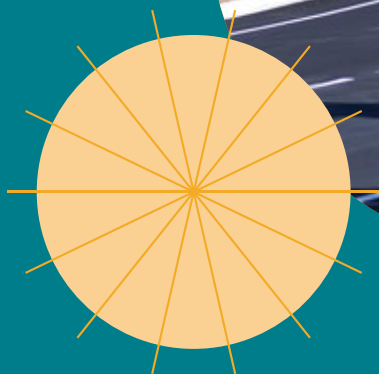
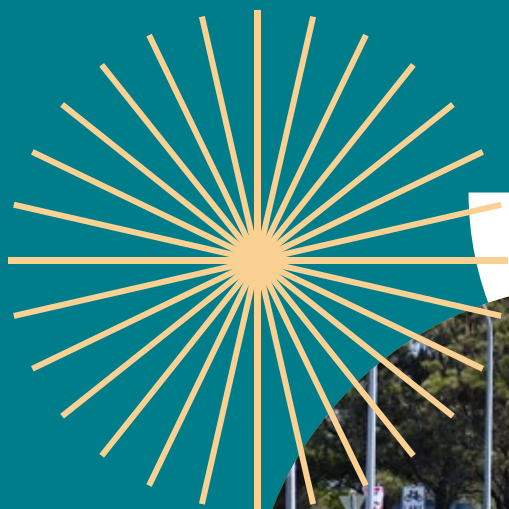
Glossary of Terms

Key Term	Definition
Capital expenditure	Expenditure which contributes to or results in a physical asset.
Capital renewal expenditure	Expenditure to replace or rehabilitate an existing asset.
Carrying value	The amount at which an asset is recognised after deducting any accumulated depreciation and accumulated impairment losses.
Commissioned assets	Assets within Council's asset register that have been assigned a value and are subject to depreciation.
Current Asset Cost	The cost of replacing an existing asset with a substantially identical new asset or a modern equivalent.
IIMM	International Infrastructure Management Manual providing guidelines for best management practices for infrastructure assets.
In-use assets	Assets within Council's asset register that currently exist and are providing a service.
ISO 55000	The ISO 55000 international standard for asset management provides terminology, requirements and guidance for implementing, maintaining and improving an effective asset management system.
Level of service	The defined service quality for a particular service/activity against which service performance may be measured.
Long term financial plan	Council's financial plan for a period of 10 years. Demonstrates financial sustainability in the medium to long term, while achieving the objectives in the Strategic Plan.
Maintenance expenditure	Any activity performed on an asset to ensure it is able to deliver an expected level of service until it is scheduled to be renewed, replaced or disposed.
New capital expenditure	Expenditure which creates a new asset in addition to Council's previously existing assets.
Operational expenditure	Ongoing expenditure for activities throughout an asset's life such as electricity, fuel, cleaning and inspections.
Useful Life	The useful life (UL) of an asset is the estimated length of time during which the asset is likely to be able to deliver a satisfactory level of service.



40

STAY
AND
PLAY



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Brighton SA 5048

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Attachment 7

Asset Management

1. Purpose

The City of Holdfast Bay owns and manages a large diverse portfolio of assets valued in excess of \$600 million to support the Strategic Plan Our Holdfast 2050+ and core business of delivering services to the community.

The purpose of the Asset Management Policy is to set the principles, requirements and responsibilities for implementing consistent asset management practices and procedures throughout the City of Holdfast Bay. This policy ensures adequate provision is made for the long term management of council assets by:

- 1.1 Ensuring that councils services and assets are provided in a sustainable manner, with the appropriate levels of service to residents, visitors and the environment.
- 1.2 Safeguarding Council assets by implementing appropriate asset management strategies and providing appropriate financial resources for those assets.
- 1.3 Creating awareness amongst employees and Elected Members of their responsibilities for the creation and management of sustainable assets.
- 1.4 Meeting legislative requirements for asset management.
- 1.5 Ensuring resources and operational capabilities are identified and funded and responsibility for asset management is assigned.
- 1.6 Demonstrating transparent and responsible asset management processes that align with best practice standards and guidelines.
- 1.7 Ensuring an integrated approach across all Business Units in asset management service delivery.

2. Scope

This policy applies to all council assets within the City of Holdfast Bay that are owned, managed, or under the care and control of Council.

This policy is supported by Council's asset management documentation, including Asset Management Plans, Asset Management Strategy, and Long Term Financial Plan.

3. Roles and Responsibilities

Council Members	Act as custodians of community assets. Set Asset Management Policy and vision.
-----------------	---

	Allocate resources to meet council objectives in providing services while managing risks.
Audit and Risk Committee	Review and make recommendations and observations to Council on the financial outcomes of the Asset Management Plans.
Senior Leadership Team	Provide leadership and strategic direction. Review Asset Management Policy and Asset Management Strategy. Ensure community needs and the outcomes of service reviews are incorporated into asset management planning and the Long Term Financial Plan. Ensure Councilors and staff are provided with training in financial and asset management. Ensure accurate and reliable information is presented to Council. Ensure appropriate delegations and approval processes are followed.
Manager Engineering	Manages development, implementation and review of Asset Management Plans, Asset Management Policy and Asset Management Strategy. Responsible for advancing asset management within the organisation.
Asset Management Lead	Prepares Asset Management Plans. Manages asset register and spatial systems. Coordinates data collection. Coordinates annual renewal budget planning. Delivery of asset management improvement programs. Provides technical asset management expertise to the organisation.

4. Policy Statement

- 4.1 Assets exist to meet community needs and support the delivery of services to the service levels adopted by Council.
- 4.2 The primary intent of asset management is to meet the required level of service in the most cost effective way, through the creation, acquisition, maintenance, operation, rehabilitation, and disposal of assets to provide for present and future community needs.

Council is committed to:

- 4.3 Preparing and adopting Asset Management Plans in accordance with legislative requirements, and council and community needs, while balancing financial, environmental, cultural, and social outcomes.
- 4.4 Preparing and maintaining an Asset Management Strategy to facilitate integration of Council's strategies and asset management principles into planning and operational processes.
- 4.5 A systematic asset management methodology to apply appropriate asset management practices across all areas of council to achieve Council's strategic objectives, considering a whole of life approach for managing assets.
- 4.6 Asset Management Plans informed by community consultation, financial planning, risk management, and operational reporting.
- 4.7 Long Term Financial Plan to be directly linked and consistent with Asset Management Plans.

- 4.8 Evidence based decision making through up-to-date asset data and information, including industry standards and future climate projections. Asset information created or changed as a result of creating, upgrading, renewing, receiving and disposing of assets will flow in a timely fashion to the appropriate asset management systems.
- 4.9 Cyclic review and condition assessments for all asset classes to ensure the assets are managed, valued and depreciated in accordance with appropriate best practice and applicable Australian Standards.
- 4.10 Regularly review and update asset useful lives and unit rates, in accordance with Australian Standards.
- 4.11 Periodically review maintenance and renewal practices to provide best value outcomes to the organisation and community.
- 4.12 Setting service levels in consultation with the community and elected members inform annual budgets, considering the available resources and long term financial planning.
- 4.13 Periodically review service levels to identify asset renewal priorities and optimise whole of life costs.
- 4.14 Track and measure key performance measures for service levels.
- 4.15 Prioritise new, upgrade, and renewal works based on asset condition, whole of life cost, meeting strategic objectives, and agreed service standards.
- 4.16 Report and consider future lifecycle costs in all Council decisions relating to new services and assets and upgrading of existing service and assets.
- 4.17 Sustainable environmental performance, considering future climate projections and the long term impacts on assets and how they are planned, designed, constructed, and managed.
- 4.18 Effective risk management, including consideration of future demand and climate change impacts.
- 4.19 Asset disposal in accordance with the Disposal of Land and Assets Policy.

4 Definitions

Key term or acronym	Definition
Asset	An individual or group of physical objects, which has value and enables services to be provided. This typically includes buildings, plant and equipment, playgrounds, sporting infrastructure, roads, pathways, stormwater drainage, and infrastructure.
Asset Management	The combination of management, financial, economic, engineering and other practices applied to assets with the objective of providing the required service level in the most cost effective manner.
Level of service	The defined service quality for a particular service/activity against which service performance may be measured.
Asset Management Plan	Long-term plans (usually 10 years or more for infrastructure assets) that outline the asset activities and programs for each asset class and resources applied to provide a defined level of service in the most cost effective way.

Asset Management Strategy	The Asset Management Strategy outlines the high level, strategic approach to asset management. In other words, how it proposes to manage its assets.
Asset Management Framework	The Asset Management Framework consists of the three key asset management documents, the Asset Management Policy, Asset Management Strategy and Asset Management Plans.
Asset Management System	Encompasses all processes and interactions of asset management activities. Inclusive of organisational strategy, objectives, processes and procedures, asset register and software, data management, risk, and asset lifecycle activities.
Long term financial plan	Council's financial plan for a period of 10 years. Demonstrates financial sustainability in the medium to long term, while achieving the objectives in the Strategic Plan.
Asset Lifecycle	The lifecycle of assets can be defined in four stages including creation/acquisition, operations and maintenance, capital renewal/replacement, and decommission/disposal

5 Administration Use Only

Reference Number:	
Strategic Alignment:	Sustainability: A city, economy and community that is resilient and sustainable
Strategic Risk:	SC05 – Lack of strategic alignment SC08 – Poor or ineffective budget development and management AD01 – Poor or ineffective management of the impacts of climate change AD02 – Insufficient or ineffective Asset Management Planning
Responsible Officer(s):	Asset Management Lead
First Issued / Approved:	
Minutes Date and Council Resolution Number:	
Last Reviewed:	11/08/2020
Next Review Date:	30/11/2028
Applicable Legislation:	<i>Local Government Act 1999</i>
Related Policies:	Disposal of Land and Assets Policy
Other Reference Documents:	Asset Management Strategy Building Asset Management Plan Open Space Asset Management Plan Plant and Equipment Asset Management Plan Stormwater Asset Management Plan Transport Asset Management Plan Long Term Financial Plan

Attachment 8



Community Engagement Report

Asset Management Plans 2024

Engagement period 29 August – 19 September 2024

Overview

The Asset management plans aim to continue providing assets that meet the community's needs, comply with the agreed service levels, provide value-for-money services that maximise asset life, and ensure budgets are allocated appropriately.

Our diverse portfolio of assets is valued at more than \$600 million, and we have allocated more than \$112 million for asset renewal over the next ten years.

Council's assets are grouped into five Asset Management Plans with an overarching Asset Management Strategy. The five categories are:

- Buildings
- Open Space
- Plant and Equipment
- Stormwater
- Transport

The community were invited to review the Draft Asset Management Strategy and Plans and provide feedback.

The engagement was promoted through the following channels:

- Signage at the libraries, Civic Centre and Holdfast Bay Community Centre, with a QR code to YourHoldfast project web page and council telephone number
- Site-wide database sent to 3982 (38% open rate)
- Mayor-Council wrap up speech x 2
- Facebook post
- Holdfast News e-newsletter Feature article on the home page of YourHoldfast
- News article on the council website

Engagement promotion examples:



Home / Asset Management Strategy and Plans 2024

Project Overview

The Asset Management Strategy and Plans are important documents that enable us to plan, maintain, and invest in our assets to deliver valuable services for our community now and in the future. They are an essential element of the City of Holdfast Bay's robust and sustainable financial planning.

Plans cover the full lifecycle of the City of Holdfast Bay. They include the assets we own or lease and manage our facilities, parks, and services, and the community and sporting facilities we own and manage.

Our goal is to create a positive legacy for our community, to ensure we have the right services, assets, and facilities for many years to come, and to ensure we have the right services, assets, and facilities for many years to come.

Our total portfolio of assets is valued at more than \$600 million, and we have allocated more than \$112 million for asset renewal over the next 10 years.

Council's assets are grouped into five Asset Management Plans with an overarching Asset Management Strategy. The five categories are:

- Buildings
- Open Space
- Plant and Equipment
- Stormwater
- Transport

You are invited to view the Draft Asset Management Strategy and Plans and provide feedback.

This engagement closed on Thursday 19 September 2024. The results from the consultation are currently being reviewed.

Read the Draft Asset Management Strategy

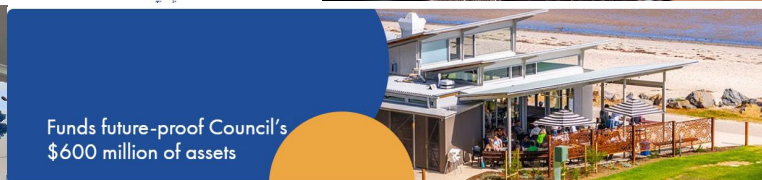
Read the Draft Asset Management Plans Summary

Our Assets

Engagement period
29 August - 19 September 2024

Draft Asset Management Strategy and Plans

- Asset Management Strategy 2024 (19/09/2024)
- Buildings Asset Management Plan (19/09/2024)
- Open Space Asset Management Plan (19/09/2024)
- Plant and Equipment Asset Management Plan (19/09/2024)
- Stormwater Asset Management Plan (19/09/2024)
- Transport Asset Management Plan (19/09/2024)



Council

Homepage • Funds future-proof Council's \$600 million of assets

Our Place - Council Magazine

Public notices

Funds future-proof Council's \$600 million of assets

THURSDAY 29 AUGUST 2024

SHARE THIS ARTICLE

Council's robust financial planning has been demonstrated with the development of five management plans that cover more than \$600 million worth of assets.

The draft asset management plans, which the community can now review and provide feedback on, are important documents that guide Council in the planning and investment into maintaining its assets and infrastructure, now and into the future.

These assets include all Council buildings, sports and community facilities, parks and reserves, the stormwater network to machinery and vehicles, roads, footpaths and kerbs.

"The five plans, and the overarching Draft Asset Management Strategy, demonstrate that Council has more than \$112 million allocated for the renewal of Council's assets over the next 10 years," Holdfast Bay Mayor Amanda Wilson said.

"This is an essential part of our long-term financial planning as the management of our assets is a significant part of Council's annual expenditure.

"This also demonstrates Council's robust and sustainable financial modelling for the next decade."

Feedback was collected in the following ways:

1. Completing online feedback at <https://www.yourholdfast.com/amp>
2. Email
3. Phone
4. Writing

Participation

People participated in the engagement in the following ways:

- 12 participants completed online feedback
- 555 views to the YourHoldfast project page (Passive participation)
- 1 email response

Engagement of project

Participation Results	
Online Participation	
Number of visits	555 visits from 478 participants
Followers to the YourHoldfast project page	3
<ul style="list-style-type: none"> • Download of the draft plans <ul style="list-style-type: none"> • AMP Strategy • AMP Strategy Summary • Open Space • Transport • Buildings • Stormwater • Plant Equipment 	121 90 44 32 32 14 11
Online Interactions	
Online feedback form contributions	12
Total Online Contributions	112 Contributions made by participants
Other Responses (information was added to YourHoldfast on behalf of the participant)	
Letters	0
Emails	1
Phone	0

Feedback

Online results

Participants we asked to select which of the documents they wished to comment on

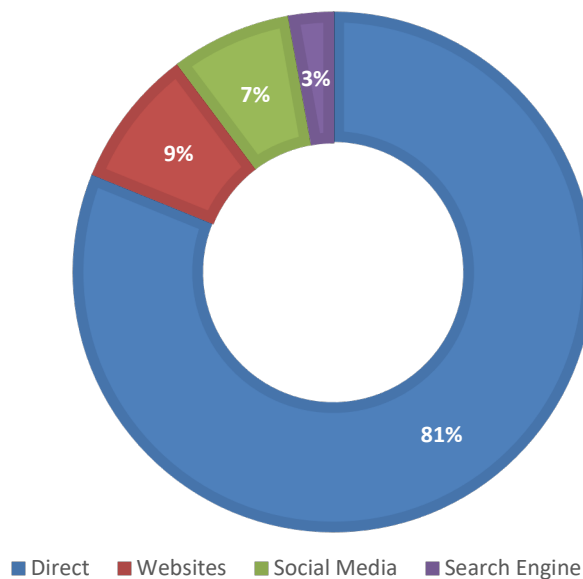
Asset Management Strategy	57.14%	4
Building Asset Management Plan	28.57%	2
Open Space Asset Management Plan	42.86%	3
Plant and Equipment Asset Management Plan	0%	0
Stormwater Asset Management Plan	14.29%	1
Transport Asset Management Plan	14.29%	1
Total	100.00%	7

Please refer to [Appendix 1 – online feedback](#) to read the comments

Note that this engagement requires the name and address of the participant for legislative reasons. Two people did not provide adequate detail.

Acquisition

Information regarding the method by which visitors arrived at the project site page.



- Direct 349 (81%)
- Websites 37 (9%)
- Social Media 32 (7%)
- Search Engine 12 (3%)

Referral Types

Referral traffic is the segment of traffic that arrives on your website through another source, such as a link on another domain.

Direct - Visitors who have arrived at a site by entering the page's web address or URL.

Search Engine - Visitors who have arrived at a site via a search engine like Google.

Websites - Visitors who have arrived at the site after clicking a link on an external website.

Social media—Visitors who visit a site by clicking a link from a known social media site such as Facebook, X, or LinkedIn.

Appendix 1 – online feedback

Comments are written verbatim

Commenting on	Comments
<ul style="list-style-type: none"> Transport Asset Management Plan 	<p>I am unable to understand much of the language used in the Plan.</p> <p>An example- In the summary, under the heading "Transport Asset Management Plan", and under "Improvement Plan" is the statement "review transport useful to inform future valuations" . What does this mean?</p>
<ul style="list-style-type: none"> Asset Management Strategy Building Asset Management Plan Open Space Asset Management Plan 	<p>No trust in council to manage finances. Ridiculous asking rate payers to pay for Jetty road upgrades that have minimal benefit if any at all to most residents</p>
<ul style="list-style-type: none"> Asset Management Strategy 	<p>I am overseas and can only read the document on my phone so apologies if I missed the Jetty Rd Glenelg project in your document.</p> <p>Is that project still going ahead? Does Council still intend to borrow \$ 30 mil to fund it and tax its rstepayers?</p> <p>If so were is the reference to this project in the document?</p>
<ul style="list-style-type: none"> Building Asset Management Plan 	<p>I am surprised to discover the level of investment there is in sporting facilities and there does not seem to be the same level of investment in community centre and library facilities. Although I suspect they have equivalent levels of usage.</p> <p>I think there needs to be some consolidation in sporting facilities to invest in upgrades in our community facilities particular libraries with adequate community spaces attached.</p> <p>There are too many bowling and tennis clubs and we need to look at new and emerging sports such as soccer and pickleball.</p>
<ul style="list-style-type: none"> Asset Management Strategy 	<p>I believe the risk from disaster, human or natural is not covered strongly enough in the Risk management area. It is hinted at only but should be strongly present in the plan. For example- Much of the Holdfast Council area would be significantly at risk in a 100 year weather event. This would cause significant loss in terms of Council's assets at a time when the need for them by the community would be heightened. The possibility of this risk being realised and the need mitigation strategies should form part of the strategy.</p>
<ul style="list-style-type: none"> Open Space Asset Management Plan 	<p>I think there is a strong demand on week ends and public holidays for visiting the beach. To ensure Holdfast Bay in general caters for all visitors including locals we need to defocus the concentration on the two beach roads by adding designated off road parking spots for coffee and take away beachy foods. This could be easily achieved by providing pads with power supplies and grey water recovery points. There are two or three points along the Esplanade that currently hsvc coffee vans that run generators that could be upgraded with a few vendor tables and attract a good council income. The services offered the public could also suit the public better as the existing cafe style outlets are generally full amd parking is always tight. This is popular in Darwin and utilized very heavily in many Queensland centers along their coast. The trading hours are those that suit the beach goers. Hot nights they stay open offering light food at the beach.</p>
<p>General comment</p>	<p>James, Kara, I have read the Asset Management Plan. I can see large buckets of money for each classification, however I cant see anything on each building or asset. For example How</p>

	<p>much money do we intend to spend on the Glenelg Oval? Does this Plan include grounds maintenance such as lawn mowing or is that "some where else". I am aware that at sometime assets cost more to maintain and that cost is greater than the cost to dispose of or demolish it. So I would anticipate you would be monitoring all of that and have a cost to maintain each asset. For example can you tell me how much is allocated to maintain the Glenelg Oval and identify if that includes ground maintenance, lawn mowing, cleaning, etc</p>
<p>General comment</p>	<p>Please could the council plant some large shady trees on both sides of Caroon Avenue Hove. Trees have been planted on Dunrobin and Illawarra for some time. One side has no overhead powerlines, so could be planted with taller shade tree's. I do hope this request will be finally acted on.</p>
<ul style="list-style-type: none"> • Asset Management Strategy • Open Space Asset Management Plan • Stormwater Asset Management Plan 	<p>I strongly encourage the council to consider proposals - which I know have been made in the past at the local level - to increase tree planting across all of Holdfast Bay's suburban streets. In particular, the suburb of Seacliff has no tree planting on the N-S which run parallel to the coastline (e.g. Yacca Road, Acacia Road, Myrtle Road, Warratah Street). The argument against planting in these streets has presumably been that they are relatively narrow, with small pavements. However, this does not preclude planting in the road, into specially constructed tree bays, as already exists in some parts of Glenelg.</p> <p>Tree planting in these streets is urgently needed for shade, as indicated in the Asset Management Strategy. In addition, these streets are 'rabbit runs' for cars driving to Wheatland Street and down to the Esplanade, and thus present a dangerous scenario whereby the streets are relatively quiet until a car speeds down them. Tree bays would offer simple traffic management solutions, as they do in Glenelg.</p> <p>A further issue is the vast amount of storm water which flows down these streets during rainfall events. These flows combine on Wheatland Street, where they become torrential. Tree planting on these streets would trap or delay those flows, in turn reducing the transport of pollution to the beach.</p> <p>The residents of Seacliff would greatly value an increase in tree canopy in the suburb, both due to the increase in biodiversity as well as due to the likely impact that beautification of our streets will have on house prices.</p> <p>I urge you to consider this request. It is relatively simple and grants can be obtained to fund the work.</p>
<p>General comment</p>	<p>the draft strategy includes the following statement/disclaimer:</p> <p>"*Natural assets (trees) are non-financial assets and excluded from the financial register. However, natural assets are managed using asset management principles with a cyclic condition assessment every four years and a 10-year Tree Management Plan. A replacement value and amenity value can be applied to trees."</p> <p>I see no logic in excluding trees from valuation - they can be valued and a maintenance cost attributed to them like any other asset, and should be.</p>

Appendix 2 Email

General comment

- The draft asset management strategy is an important document for the City of Holdfast Bay and its ratepayers.
- Disappointingly, it has been infected and degraded by Council's myopic obsession with climate change.
- Rather than continuing to promote the fear and hysteria of a supposed "climate emergency", Council must provide evidence of the "...more frequent extreme events..." affecting the City of Holdfast Bay that have been demonstrably proven to be caused by climate change.
- Theoretical climate modelling is no substitute for real-world, empirical evidence upon which these asset management plans must be based.

Draft Asset Management Strategy 2024

Section 3.7 Climate Change

Pages 12 & 13

- "Climate risks to councils are increasing as a result of more extreme events."
 - o Please provide specific examples of the "more extreme events" that have increased and affect the City of Holdfast Bay, which are solely and demonstrably proven to be caused by climate change.
 - Increasing costs associated with bushfire losses, heatwave-related deaths and damage, coastal erosion, sea-level rise, storm-surge damage, flooding and storms are occurring across South Australia."
 - o Please provide specific examples of increased costs incurred by the City of Holdfast Bay, with respect to with bushfire losses, heatwave-related deaths and damage, coastal erosion, sea-level rise, storm-surge damage, flooding and storms that are solely and demonstrably proven to be caused by climate change.
 - "Climate-related risks are not just physical, with councils also facing legal, financial and transitional risks that must be understood and managed."
 - o Please provide specific examples of the legal, financial and transitional risks currently affecting Council that are solely and demonstrably proven to be arising from climate change.
 - "Climate change effects on assets include:"
 - o "Increased rates of deterioration, damage, or destruction of constructed assets"
 - Please provide details of rates of degradation of constructed assets that have been incurred by Council that are solely and demonstrably linked to climate change?
 - o "Reduced quality and amenity of open space and natural assets"
 - Please specify the open spaces and natural assets which have suffered, and to what extent, a reduction in quality and amenity arising solely and demonstrably linked to climate change?
 - o "Increasing reduction in service such as road closures as a result of more frequent or intense flood events"
 - Please provide specific examples of extent and duration of road closures in the City of Holdfast Bay arising from flood events arising solely and demonstrably linked to climate change?
 - What has been the increase in road closures caused by more frequent or intense floods in the Council area that are solely and demonstrably linked to climate change?
 - o "Increasing demand for council asset management and maintenance services as a result of more frequent extreme weather events."

- What is the increase in the demand for Council's asset management and maintenance services for weather events that are solely and demonstrably linked to climate change?

Two comments were made from participants who had not provided a real name or address.

Based on what happened with Jetty Rd there is no point in providing feedback as you will just do what you want anyway - RIP Democracy in Holdfast Bay

I don't think it's fair that as a rate payer. I don't get a choice that council is going ahead with millions of dollars for revamp of Glenelg. That will put up my council rates.

How about consult with actual people, ratepayers regarding this.

Attachment 9



Community engagement responses – Asset Management Plan themes

Theme 1: Jetty Road Glenelg – finances and link to AMPs

Contributors: 4

Response:

The Transforming Jetty Road project will deliver a modern, safe and vibrant coastal shopping, dining and entertainment precinct, which caters to the needs of the local community while offering visitors a world-class tourism and events destination.

Council has secured \$10 million from the Australian Government to help deliver the Coast Zone. The remaining \$30 million will be funded by Council over three years.

The 2024-25 Annual Business Plan sets out how the project will be funded for the year ahead, which will include a rate increase to support this significant project.

The community is being encouraged to follow the project's website to keep up to date as the project progresses and opportunities to provide feedback and ask questions - transformingjettyroad.com.

The Transforming Jetty Road project expenditure is outlined in Section 5 and 6 of the Transport Asset Management Plan. This includes the \$30 million new capital expenditure and a subsequent ongoing increase in operational budgets of \$200,000 per year following the completion of the project.

The Asset Management Plans outline the ongoing commitment to long-term management of all Council's assets and demonstrates the ongoing sustainable financial position with the inclusion of the Transforming Jetty Road Project.

Theme 2: Tree asset management

Contributors: 3

Response:

Council recognises the important contribution that trees and vegetation make to the city and our community. Together, these natural assets create our urban forest and provide multiple benefits such as supporting native fauna, reducing the impacts of climate change, and creating a liveable city that adds character and beauty to neighbourhoods and economic value to properties.

To manage our trees Council is developing an Urban Forest Strategy and Tree Management Plan in 2024-25.

The Urban Forest Strategy will outline our commitment to our urban forest to ensure that the city is beautiful, healthy and cool for future generations, through the retention and expansion of our urban forest.

The Tree Management Plan will outline how we will manage our trees over a ten-year period aligned with our asset management plans, defining service levels, condition and lifecycle costs for our trees.

Theme 3: Buildings – Sports Facility Investments

Contributors: 2

Response:

The Asset Management Plans are long-term plans (ten years) that outline the programs for each asset class and resources applied to provide a defined level of service in the most cost-effective way.

The detail of operational activities for individual facility management does not get reported within the asset management plan.

The Building Asset Management Plan highlighted a significant improvement programs work being undertaken for the asset class including:

- Asset inventory and condition audit 2024-25
- Review of levels of service 2025-26
- Strategic property review including development of Council's Property Plan 2025-26
- Review of lease agreements 2024-25 and 2025-26

Following the delivery of these key improvement actions the Building Asset Management Plan will be updated and brought back to Council for review in 2026 to reflect the updated asset data and strategic direction.

Theme 4: Risk Management – natural disaster (coast and storm events) impact on assets

Contributors: 1

Response:

Council recognises the impact of climate on our assets and the services we deliver. By understanding the climate risks that our community, natural environment and built assets face, we can take action to enhance and improve resilience.

To understand and minimise the risks of flooding, Council develops Stormwater Management Plans (SMPs), which define flood risks and set out strategies, plans, actions and projects to reduce flooding. There are two SMP's within the City of Holdfast Bay:

- Coastal Catchments between Glenelg and Marion
- Urban Catchments of Lower Sturt River

Council has funded a review of the Coastal Catchments SMP and the development of the Lower Sturt River SMP in 2024-25. These reviews will incorporate updated rainfall and climate change data to inform our flood mitigation strategies.

Our coastline is a dynamic, constantly changing environment, impacted by both development and storms that are increasing in severity and frequency due to climate change and sea level rise. To understand and plan for the risks and impacts associated with sea level rise, the City of Holdfast Bay is working through a complex multi-year coastal adaptation planning process, with a range of stakeholders, to develop a Coastal Adaptation Plan for the future of our coast. The state government

has recently released a draft guideline for coastal hazard adaptation planning, which Council is incorporating as a best practice approach for coastal management.

The Resilient South partnership between the Cities of Holdfast Bay, Marion, Mitcham and Onkaparinga is a regional collaboration to build resilience to climate change. An initiative through this partnership is the Resilient Asset Management Program (RAMM), which focuses on integrating resilience to climate change risks into our asset management processes.

These three initiatives are highlighted in the relevant Asset Management Plans under the future demand and risk management sections. We will continue to improve our asset management practices through integration of the latest climate information into our Asset Management Plan.

Theme 5: Technical language

Contributors: 1

Response:

The technical language in the document has been noted and a glossary has been added to each document for technical terms.

Theme 6: Climate change evidence

Contributors: 1

Response:

The most recent Intergovernmental Panel on Climate Change (2021) Assessment Report makes it clear that:

- We are on track for between 1.2°C and 1.9°C of warming by 2040
- We must limit warming to 1.5°C to avoid the worst impacts of climate change
- There is still time to take action, but the window is closing fast
- We need to prepare for the climate change that is now locked in

In southern Adelaide, the impacts of climate change include:

- More frequent, long-running, and intense heat waves, including more hot nights.
- Less rain in total but more intense storms and flooding.
- Sea level rise, more coastal erosion, and more extreme storm surges.
- Changes to growing seasons.
- More frequent and extreme fire danger days.

We recognise that the world is in a state of climate emergency and that all levels of Government have a responsibility to act. In the coming decades, the impacts of climate change will continue to increase the risks to our community, our economy and our environment. We prepare and respond to the impacts by reducing our greenhouse gas emissions, building resilience and managing the risks of the climate impacts we can't avoid.

Attachment 10

Updates to AMPs

Document	Update
All documents	Added Acknowledgement to Country Minor grammatical updates Graphic design including style, images, tables, graphs and iconography
All AMPs	Glossary of terms
Building AMP	Valuation for 30 June 2024 incorporated. Resulting in minor changes in building quantities and values.
Open Space AMP	Valuation for 30 June 2024 incorporated. Resulting in minor changes in open space quantities and values. Minor change in condition quantities.
Plant and Equipment AMP	Valuation for 30 June 2024 incorporated. Resulting in minor changes in asset quantities and values. IT operational costs excluded, decreasing operational values.
Stormwater AMP	Valuation for 30 June 2024 incorporated. Resulting in minor changes in asset quantities and values.
Transport AMP	Valuation for 30 June 2024 incorporated. Resulting in minor changes in asset quantities and values Transport 3.2 Technical service levels – added casualty statistics Transforming Jetty Road funding redistributed across 2025-26 and 2026-27 including external funding to match current program. Operational costs associated with Transforming Jetty Road clarified to align with financial assumptions for additional annual operational costs to be 0.5% of project value (\$200,000).
Asset Management Strategy	1 Document Purpose and scope and 2.2 Integration with organisational strategies – include reference International Infrastructure Management Manual and ISO 55000 international standard for asset management 3.7 Climate Change – change RAMP name to “Resilient Asset Management <i>Program</i> ” 2.4 Asset Portfolio – Valuation for 30 June 2024 incorporated. Resulting in minor changes in asset quantities and values. 3.4 Data Management – new table defining data structure and terminology (Table 3.4)

Item No: 15.6

Subject: FAIRY LIGHTS JETTY ROAD BRIGHTON

Summary

At the Ordinary Meeting of Council on 12 November 2024, Council endorsed a motion tabled by Councillor Fleming seeking a report from Administration, by the end of November 2024, outlining an investigation of the cost and feasibility of installing fairy lights in the trees along Jetty Road Brighton for the 2024-25 Christmas season. This report outlines a proposal to install fairy lights in the trees along Jetty Road, from Elm Street and Gurrs Road, to the Esplanade. The initiative aims to enhance the visual appeal of the street during the Christmas season, creating a festive and welcoming atmosphere for residents, visitors, and local businesses.

Recommendation

That Council:

1. **approves an operational budget of \$26,500 from the 2024-25 Budget to hire festive lighting for the trees along Jetty Road, Brighton, to be installed in December 2024.**

OR

2. **approves a capital budget of \$12,000 from the 2024-25 Budget for the permanent installation of lighting on the palm trees near the Arch of Remembrance, to be installed in December 2024.**

OR

3. **recommends the permanent installation of lighting in the trees along Jetty Road, Brighton from Elm Street/Gurrs Road to the Esplanade, utilising above ground infrastructure, costed at \$62,500, be considered as a new initiative as part of the 2025-26 Annual Business Plan and Budget process.**

OR

4. **recommends the permanent installation of lighting in the trees along Jetty Road, Brighton from Elm Street/Gurrs Road to the Esplanade, installing below ground power infrastructure, costed at \$102,500, be considered as a new initiative as part of the 2025-26 Annual Business Plan and Budget process.**

OR

5. **approves an operational budget of \$8,000 from the 2024-25 Budget to install domestic grade solar festoon lighting to the lower canopy of seven suitable trees along Jetty Road from Elm Street/Gurrs Road to the Esplanade.**

Background

At the Ordinary Meeting of Council on 12 November 2024, the following motion was received from Councillor Fleming:

Motion

C121124/7925

- 1. That Administration investigate the cost and feasibility of installing fairy lights in the trees along both sides of Jetty Road, Brighton, from Elm Street and Gurrs Road to the Esplanade, specifically for the Christmas season.***
- 2. That a report on the findings be presented to Council by the end of November 2024.***

Following the resolution, an initial discussion was held between Council representatives and Administration to define the scope of the project and the parameters for the investigation and subsequent report.

Report

Administration was tasked with investigating the cost and feasibility of installing fairy lights along Jetty Road, Brighton, from Elm Street and Gurrs Road to the Esplanade, for the Christmas season. A range of options was considered, including both permanent installations and the possibility of hiring lighting for the duration of the festive period. The findings and recommended options are outlined below.

Option 1: Hired Lighting for the Trees Along Jetty Road

The option to hire lighting for the trees along Jetty Road was considered a practical solution for the Christmas season. Atmosphere Events provided a quote for the hire of the lighting, which amounts to \$26,153.50. This option allows for the installation of lighting in December 2024 and comes with an associated cost for both hire and installation of both the lighting and supporting catenary structures. While this is a viable short-term solution, there are no long-term benefits, and the installation could be more expensive if continued annually. This short-term solution also carries an increased risk of vandalism or damage due to the temporary nature of the installation. This option would need to be funded through the current Operational Budget, is currently unfunded and will have an impact on the overall operating surplus.

Option 2: Permanent Lighting Installation – Palm Trees at the Arch of Remembrance

Chris Henderson Electrical provided a quote for installing permanent lighting on the palm trees adjacent to the Arch of Remembrance. The cost of this installation is \$11,814, and it was considered a feasible option given the relatively simple installation process. This permanent lighting option would create an inviting atmosphere for festive events and is lower cost in comparison but does not achieve the same lighting outcome as other options.

Option 3: Permanent Lighting Installation – Trees from Elm Street to the Esplanade (Above Ground Infrastructure)

The cost of fairy lights along the trees from Elm Street to the Esplanade, with above ground power infrastructure is quoted at \$62,404. This option would create a festive environment for the duration of the Christmas season; however, it requires significant installation work, particularly in terms of access to the trees and electrical connections. It was noted that the lack of existing supporting electrical infrastructure is a key factor contributing to the high cost. While this option is more cost-effective, it is less suitable as a long-term solution due to the impracticality of having catenary lines and power cables hanging between trees over an extended period. While this would achieve a visually striking result, it does involve considerable upfront expenditure and potential challenges with future maintenance. Due to supply constraints this is not a viable option for this festive season but can be considered as part of the 2025-26 Annual Business Plan process.

Option 4: Permanent Lighting Installation – Trees from Elm Street to the Esplanade (Below Ground Infrastructure)

A more complex, but long-term solution involves installing underground infrastructure to support the lighting along Jetty Road. This approach would require \$102,135 for below-ground, directionally bored installation of power infrastructure. While this would provide a highly durable and aesthetically pleasing solution, it involves significant challenges, including disruption to the public space and a higher upfront cost and would also be subject to delays due to the need for approvals and potentially extended installation timeframes. This option addresses the catenary and cabling issues over Jetty and Gurus Roads, by installing permanent infrastructure. Due to supply and contractor availability constraints, this is not a viable option for this festive season but can be considered as part of the 2025-26 Annual Business Plan process.

Option 5: Seasonal Solar Lighting Installation – Trees from Elm Street to the Esplanade

Another option is the purchasing of domestic grade solar lighting from a retailer. Purchased in 10 metre rolls, the lights will be installed in individual trees by internal resources. This option requires up to \$8,000 initial investment and presents a short-term solution requiring minimal infrastructure to implement feature lighting. While the impact and output may be less substantial compared to mains-connected, commercial-grade lighting options, it can be executed within a limited timeframe to meet immediate needs. Due to the nature of the lighting, they will need to be discarded after one season due to deterioration of equipment from the coastal environment. It is estimated at around \$6-8,000 each year to be replaced and reinstalled. The cost of this option would need to be factored into future operational budgets.

The possibility of using solar-powered lights for all scenarios was also explored, but given the tree canopy and shading, this option is not considered viable for achieving the desired quality of lighting along Jetty Road. Solar lighting is limited in its ability to provide consistent, bright illumination due to the environmental factors. Additionally, the use of lower-cost solar lights may result in a subpar appearance, which could negatively impact the street's overall festive atmosphere. As observed with previous lighting installations on Jetty Road, poor quality solar lighting could result in community dissatisfaction and would not meet the standard expected for public spaces.

Budget

Options 1 and 5 will require funding from the 2024-25 Operational Budget. Both options are currently unfunded and would reduce the projected budget surplus by \$26,500 and \$8,000 respectively. The costs for these options would need to be factored into future operational budgets if they were continued on beyond this Christmas season.

Option 2 will require funding from the 2024-25 Capital Budget of \$12,000. There is no allocation for this amount within the existing capital works program and would require additional budget.

Options 3 and 4 would be considered as a new initiative as part of the 2025-26 Annual Business Plan and Budget process. There is an annual provision for new initiatives included in the Long Term Financial Plan (LTFP). Though the amounts are not large it allows the Council each year, as part of the budget setting process, to prioritise which projects it wishes to undertake from the available funds. As this provision has already been accounted for in the LTFP, any new projects identified through this process would not increase Council's forecast debt.

Life Cycle Costs

Option 1

Operational expenditure only – Annual hire, installation costs and minor electricity charges estimated at \$160 for three months at seven hours/night.

Option 2

Fixtures, fittings, lights five year asset life due to coastal environment if lights remain in place year-round.

5-10 years if installed and removed for festive season each year. Installation costs \$4,000 per year ongoing.

Electricity estimated at \$80 for three months, seven hours/night or \$320 for 12 months, seven hours/night.

Option 3

Fixtures, fittings, lights five year asset life due to coastal environment if lights remain in place year-round.

5-10 years if installed and removed for festive season each year. Installation costs \$10,000 per year ongoing.

Electricity estimated at \$160 for three months, seven hours/night or \$640 for 12 months, seven hours/night.

Option 4

Fixtures, fittings, lights five year asset life due to coastal environment if lights remain in place year-round.

5-10 years if installed and removed for festive season each year. Installation costs \$10,000 per year ongoing.

Electricity estimated at \$160 for three months, seven hours/night or \$640 for 12 months, seven hours/night.

Option 5

Will be discarded after one season due to deterioration of equipment from coastal environment. It is estimated at around \$6-8,000 each year to be replaced and reinstalled.

Strategic Plan

Wellbeing – Vibrancy Communities

Council Policy

Not applicable

Statutory Provisions

Not applicable

Written By: Acting General Manager, Assets and Delivery

A/General Manager: Assets and Delivery, Mr B Blyth

Item No: 15.7

Subject: PARINGA PRIMARY SCHOOL - ACTIVE JOURNEY OPTIONS

Summary

Active travel options surrounding Paringa Park Primary School have been investigated to encourage students to walk or ride to school. This report details recommended treatments to improve access for pedestrians and cyclists to support this aim. These treatments have been detailed on the attached plan, with total implementation costs estimated to be \$96,000.

Recommendation

That Council:

1. **approves \$96,000 to undertake all improvements recommended in this report, including improvements to pedestrian facilities, infrastructure to facilitate a bicycle “kiss and drop” facility within the school grounds and passive road improvements in the surrounding streets including pavement bar medians and line marking improvements;**

OR

2. **approves \$50,000 to undertake selected improvements (Stage 1) in this report. The remaining recommendations (Stage 2) will be delivered in a later stage, prioritised through the Annual Business Plan;**

OR

3. **notes the findings of the report and includes the recommended works for consideration as a new initiative, subject to the project prioritisation framework as part of the 2025-26 Annual Business Plan and Budget process.**

Background

At the Ordinary Meeting of Council on 25 June 2024, the following Motion on Notice was received from Councillor Venning:

Motion

C250624/7789

That Administration investigates options to facilitate a student’s safe active journey to, and arrival at, Paringa Park Primary School, North Brighton. The investigation to include collaboration with school council representatives and include examining different options as well as indicative costs and available funding sources. That a report be tabled within four months for Council’s consideration.

An initial discussion was held between representatives from Council, Administration and the school. Key objectives were discussed, including the promotion and facilitation of active transport options around the school, as well as parking and road safety considerations.

Report

Site visits were undertaken by council's traffic team to devise recommended treatments to improve usability by pedestrians and cyclists, while also providing a safer road environment wherever possible.

Key findings are detailed below:

Finding 1: Facilitate a bicycle kiss and drop facility within the school grounds

The school grounds contain an off-street 'kiss and drop' facility, the use of which was discontinued several years ago in response to a change in Department for Education policy. It is proposed to re-purpose this area to become a bicycle kiss and drop facility to enable parents to accompany children cycling to school.

This can be facilitated through providing access ramps (45-degree for a left-turn, 90-degree for cyclists turning right), both into the school grounds and out (90-degree ramp out only). The reason for the selection of these angles is to allow a smooth transition off the road into the kiss and drop area from a left turn, with right turns entering and exiting requiring cyclists to pause and be aware of traffic. These treatments will be supplemented by works within the grounds by the school, such as bicycle parking facilities.

Finding 2: Improve pedestrian/cyclist access to the school locality

Usage rates of walking to cycling routes is influenced by the quality and safety of the routes provided. During site inspections it was identified that crossing points at intersections selected did not provide the shortest path for vulnerable road users to cross the road and were not compliant to current design or accessibility standards. While this is not uncommon on an established road network, several ramps in proximity to the school were noted to conflict with residential driveways, or have poor sight distance/location for safe crossing.

Finding 3: Improve path facilities in proximity to the school

Usage rates of walking to cycling routes is influenced by the quality and safety of the routes provided. Site inspections identified several concerns with the paths fronting the school which makes use of the path less attractive to both cyclists and pedestrians. These include vegetation from within the school grounds limiting the width of path available, and failure of the surfacing over a stormwater outlet from the school. Both of these issues would typically be requested to be rectified by the property owner. See images below of vegetation obstructing pathway and stormwater outlet from school causing a trip hazard.

***Finding 4: Speed of traffic using Bowker Street***

Bowker Street is a designated Local Collector Road under the DIT Functional Road Hierarchy, and a Dedicated Collector Road under the Council's Draft Movement and Transport Plan. The section of Bowker Street adjacent to the school services 1,947 vehicles per day on an average weekday (2024), with peak traffic flow between 8am and 9am of approximately 270 vehicles per hour. The 85th percentile speed of Bowker Street, which the majority of traffic travels at or below, is 50.1 km/h overall, which is regarded as compliant. There is a visible drop in the 85th percentile speed over the peak weekday periods correlating to school drop-off/pick up times. Vehicle speeds outside of ordinary hours do increase, which suggests that passive speed controls on the street can be improved.

Due to school speed zones in South Australia being variable depending on the presence of students, it is not possible to derive any level of compliance with the 25km/h school zone from this data, however anecdotal reports from parents and school representatives indicates at least some level of non-adherence.

Given the generous width of Bowker Street (8.5m), existing parking controls at intersections and during school times, as well as a need for the road environment to support speed behaviours in line with existing speed limits, it is recommended to investigate installation of pavement bar medians on Bowker Street on the approaches to both Vincent Street and Margaret Avenue. These treatments, with associated line marking, will create narrower approaches to these intersections, and discourage higher-speed movements due to the additional care required. They will act as a threshold to the changed road environment, which is adjacent to the school. A minor reduction of on-street parking opportunities would be required to install these treatments, which will require consultation with neighbouring residents.

Finding 5: Modifications to kiss and drop facilities – Margaret Avenue

Margaret Avenue is the location of the school's kiss and drop facilities, including the proposed bicycle kiss and drop proposed in Finding 1. Since the installation of a new Emu Crossing to the school gates in 2022, which included a statutory 10 metre 'No Stopping' parking restriction, reports have been received of vehicles parking south of the crossing causing congestion on the street at school drop-off/pick up times.

There is a significant tree located near the intersection of Margaret Avenue and Bowker Street, which is causing considerable kerb damage. Consultation with the Council's arborist has indicated the removal of this tree is not preferred, and an implementation of a rain garden should be considered. Review of the available width and geometry of the intersection has revealed that this treatment is possible, and can provide a positive outcome through calming traffic using the Margaret-Bowker intersection, and better delineating the on-street kiss and drop arrangements. This treatment would result in one lost space, with regard to the capacity of the on-street kiss and drop.

The recommended treatment includes extending the timed 'No Stopping' restriction on the eastern side of Margaret Avenue, to the entire length between Bowker Street and Balmoral Avenue, as well as revising the parking control lines and road treatments to provide a 10.5metre x 1.5metre rain garden between the kiss and drop area and Bowker Street, to facilitate retention of the existing street tree.

Below is an extract of the traffic design, with the full design available in Attachment 1.

Refer Attachment 1



Consultation will be undertaken via a letterbox drop with all affected residents prior to works being undertaken.

Budget

Indicative costs to undertake these improvements are estimated at \$96,000. There is no allocation for this amount within the existing capital works program so to fund this new project will require additional borrowings of \$96,000. The original budget for new borrowings in 2024-25 was \$10,908,611 - \$10 million for the Transformation of Jetty Road and \$908,611 for other new projects. Additional borrowings of \$96,000 will increase the total borrowings for other new projects to \$1,004,611.

The current approved Long Term Financial Plan 2024 – 2034 (LTFP) forecasts that Council's total debt will peak in 2027-28 at close to \$60 million. In the same year Council's net financial

liabilities ratio is estimated to reach 110%. Any additional projects, large or small, that require new borrowings will increase both the total debt amount and the net financial liabilities ratio.

However, it should be noted that an annual provision for new initiatives has been included in the LTFP. Though the amounts are not large, it allows the Council each year, as part of the budget setting process, to prioritise which projects it wishes to undertake from the available funds. As this provision has already been accounted for in the LTFP any new projects identified through this process would not increase Council's forecast debt.

Life Cycle Costs

Life cycle costs of all new assets installed as a result of this report would be absorbed within Council's operating budget.

Strategic Plan

Sustainability – Prioritising sustainable and active transport

Council Policy

Not applicable

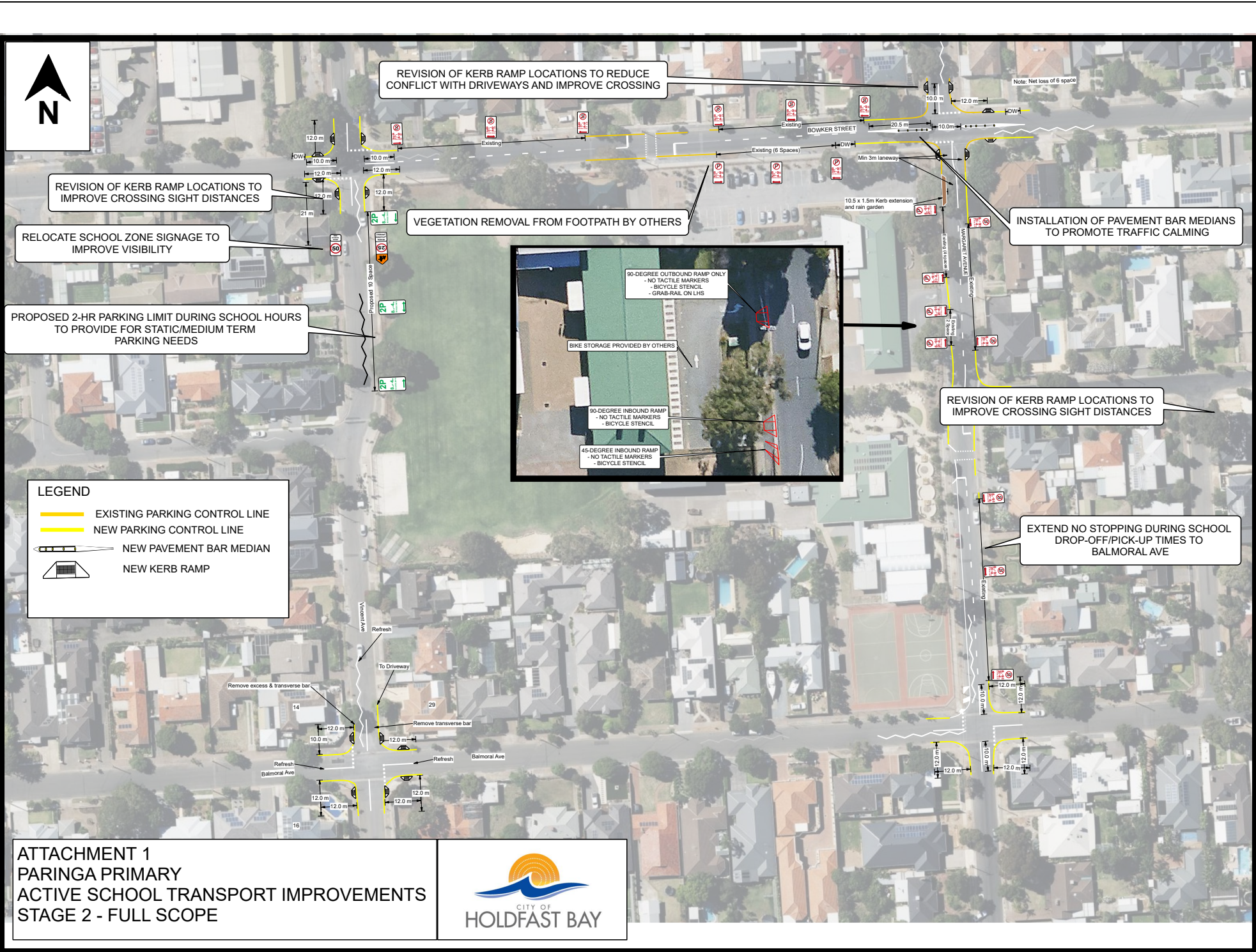
Statutory Provisions

Road Traffic Act 1981 – Instrument of General Approval for use of traffic control devices

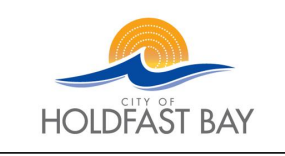
Written By: Traffic and Transport Lead

A/General Manager: Assets and Delivery, Mr B Blyth

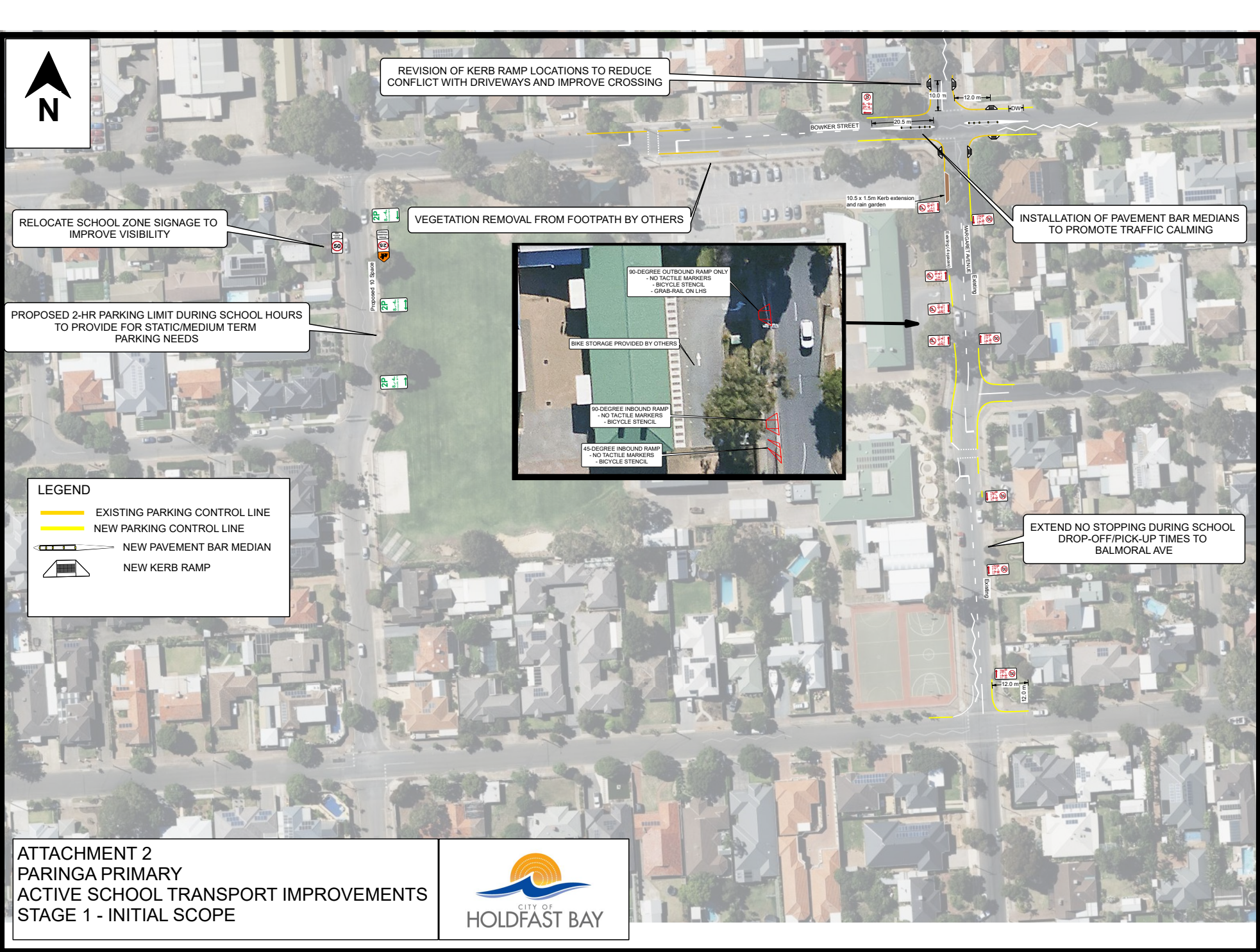
Attachment 1



ATTACHMENT 1
PARINGA PRIMARY
ACTIVE SCHOOL TRANSPORT IMPROVEMENTS
STAGE 2 - FULL SCOPE



Attachment 2



REVISION OF KERB RAMP LOCATIONS TO REDUCE CONFLICT WITH DRIVEWAYS AND IMPROVE CROSSING

RELOCATE SCHOOL ZONE SIGNAGE TO IMPROVE VISIBILITY





VEGETATION REMOVAL FROM FOOTPATH BY OTHERS

INSTALLATION OF PAVEMENT BAR MEDIANS TO PROMOTE TRAFFIC CALMING

PROPOSED 2-HR PARKING LIMIT DURING SCHOOL HOURS TO PROVIDE FOR STATIC/MEDIUM TERM PARKING NEEDS



LEGEND

-  EXISTING PARKING CONTROL LINE
-  NEW PARKING CONTROL LINE
-  NEW PAVEMENT BAR MEDIAN
-  NEW KERB RAMP

EXTEND NO STOPPING DURING SCHOOL DROP-OFF/PICK-UP TIMES TO BALMORAL AVE

ATTACHMENT 2
PARINGA PRIMARY
ACTIVE SCHOOL TRANSPORT IMPROVEMENTS
STAGE 1 - INITIAL SCOPE

