Attachment 1

Placemaking

ENGAGEMENT SUMMARY REPORT

DRAFT ASSET MANGAGEMENT PLANS 2021-2030

3 NOVEMBER - 27 NOVEMBER 2020.

Report written by the Digital Engagement Partner for the Team Leader Asset Management, Assets and Environment. November 2020.

CITY OF HOLDFAST BAY

INTRODUCTION

In November 2020, the council developed the draft Asset Management plans 2021-2030. Council sought feedback from the local community to assess whether the community were generally supportive of the plans

Asset Management Plans are important documents that help us to plan and invest wisely to maintain our assets and infrastructure so that we continue to deliver valuable services for our community now and into the future.

Assets are the foundations of the City of Holdfast and include the streets we drive on, the parks and reserves our family play on, the stormwater network we rely on, and the community and sporting facilities we enjoy across Holdfast Bay.

The Asset Management Plans outline our priorities and program of works for the next 10 years.

There are five Asset Management Plans to review:

- Stormwater
- Open Space & Coastal
- Transport
- Plant and Equipment
- Buildings

The community were invited to provide your views by completing a feedback form. This report provides the engagement methodology and engagement outcomes.

All submissions have been collated and are available in the appendix of this report.

BRIEF DESCRIPTION OF ENGAGEMENT METHODOLOGY

This community engagement ran from 03 November to 27 November 2020, a total of 29 days.

The views of the community were collected via:

- Council's website - The Council website provided the opportunity to complete an online survey.
- Email submissions, phone calls and letters.

And promoted through:

- A registered user update - via email to a 900 database.
- CoHB Twitter account every week for the duration of the engagement.
- A Facebook post on the CoHB website.
- News article in the fortnightly council news.
- Newsfeed on the City of Holdfast Bay corporate and engagement sites.
- Displays and information available at each community centre.

ENGAGEMENT FORMAT

Formal feedback forms online, emails, and hardcopies.

1. I have read the following document: (Stormwater/Open Space & Coastal/Transport/Plant and Equipment/Buildings).

2. Which areas of the Asset Management plans do you wish to comment on? (please tick all that apply).

3. Comments.

(Name, email, and address)

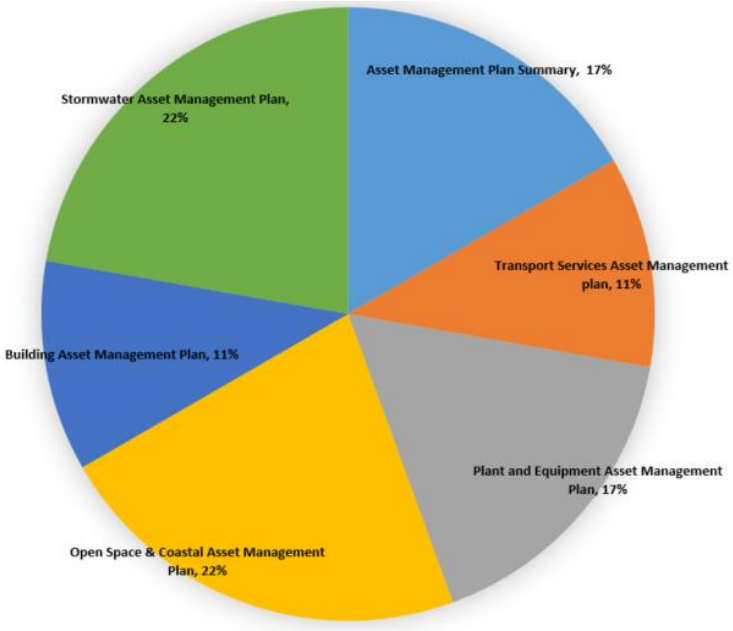
DATA ANALYSIS

All data has been independently reviewed by the Digital Engagement Partner.

OUTCOMES

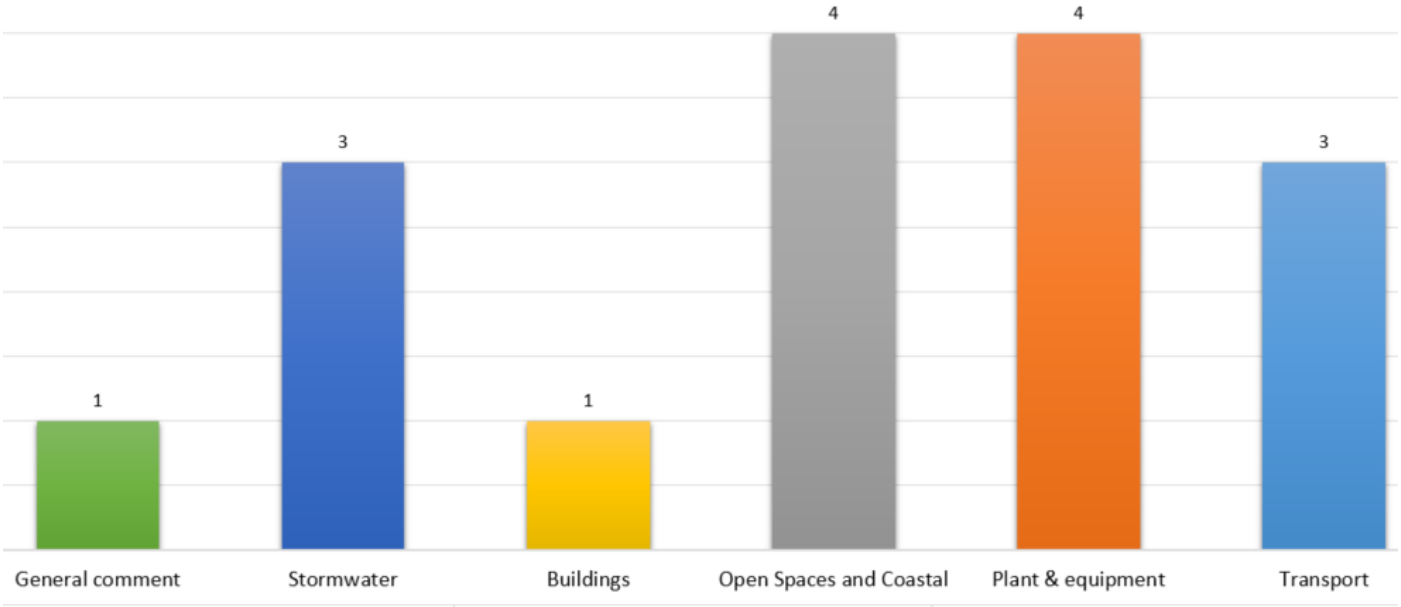
Five submissions were received via the website

1. **I have read the following documents: (Please tick all that apply)**



- Two of the participants read all six documents:
  - Four participants read the Open Space & Coastal Asset Management Plan and the Stormwater Asset Management Plan.
  - Three participants Asset Management Plan Summary and the Plant and Equipment Asset Management Plan.
  - Two participants read the Building Asset Management Plan and the Transport Services Asset Management plan.

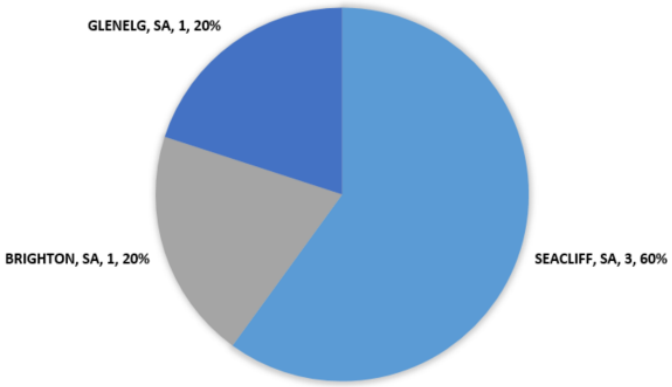
2. **Which areas of the Asset Management plans do you wish to comment on? (please tick all that apply)**



- **Participants mostly wanted to comment on Open Spaces and Coastal and Plant and equipment**

See Appendix 1.

SUBURB



- Three submissions were from Seacliff.
- One submission was from Glenelg.
- One submission was from Brighton.

COMMENTS

As this engagement required reading extensive plans that were not imminent or directly involving concerned a specific group of the community, and or their lifestyle it was expected to be there was very low levels of interest for this engagement.

Comments and concerns vary from each participant's feedback and therefore no common theme can be identified, trees, transport and stormwater were the main topics but with different concerns.

See appendix for full submissions

HOW THE FEEDBACK WAS RECEIVED

- Five online submissions were received
    - The project page was visited 473 times by 290 visitors, 238 visitors performed an action (such as downloading a document or completing a submission form).
    - The plans were downloaded 233 times.
    - The majority of the traffic came via Your holdfast email (229), Holdfast new (25) Facebook (22) and google search (17).

Appendix 1 – online submissions (all comments are written verbatim)

Comment	Relating to
Transport: there is no reference to looking at new technology that may extend the life of very expensive road and footpaths, maybe it should be considered since this is the largest expenditure area. Plant and Equipment: although electric vehicles are mentioned there is no commitment to proceed with them the council at a minimum should consider purchasing or leasing electric cars and should encourage State Government to use electric vehicles (buses or trucks) if used in Holdfast Council areas. Council also needs to commit to zero carbon emissions from there assets from say 2030 when technology will be cost effective	• **Transport** • **Plant & equipment** • **Open Spaces and Coastal**
Whilst the move to EV fleet and hybrid for heavy and utility vehicles is good, All Major and Minor plant, needs to be replaced with all electric. Blowers, mowers, sweepers ect to reduce environmental noise pollution	• **Plant & equipment**
The 5049 Coastal Community Association appreciates the opportunity to provide comments on the five Draft Asset Management Plans prepared by the City of Holdfast Bay. We hope this input will be considered and: where appropriate incorporated into the final Plans to be presented to Council. *See appendix 2 for full submission*	• **Stormwater** • **Open Spaces and Coastal Transport** • **Plant & equipment Buildings**
I am concerned that the Asset Management Plans do not reflect councils goal of 'using fewer of our precious resources and reducing our carbon footprint'. They do not adequately contribute to reduction of local urban warming, to residents' psychological well being, to reduction in water use, or to improvement of our marine ecology. Trees and plants are not listed as assets in the plan for management of Open Spaces, yet there is much evidence to show they reduce outside air temperatures. Why does the asset management plan not reward house-owners for retaining and planting trees? Why does the plan not include enhancing public green space with shade? More shade will reduce the use of air conditioners, and walking among trees has been shown to improve health. Council should extend their array of Storm Water management methods. There is potential to hugely reduce the amount of storm water the council has to manage by requiring home builders and owners to design their properties to absorb rain water. Specified areas can be constructed to be porous, such as gardens, rock features, and driveways. Water can be run from roofs to tanks and stored water for later use. Unstored water can be filtered then discharged into the public pipes, measured and charged for by the council. Less, cleaner water output to the ocean will improve our marine eco systems. If the council is committed to conserving resources and reducing carbon consumption more strategies such as those above will be included in the final Asset Management Plans.	• **Open Spaces and Coastal** • **Stormwater**
Stormwater - proofreading?! It always seems strange that green assets like trees and plants are not included in asset plans as they are definitely important assets albeit 'natural' and also require succession planning to ensure replacement of dead or old trees and plants. I assume green assets are managed and documented by the Open Space Team. However, one definition of an asset is 'a physical component of a	• **Open Spaces and Coastal** • **Stormwater**

facility which has value, enables services to be provided and has an economic life of greater than 1 months'. As trees provide important environmental services such as cooling, air purifying, undergrounding stormwater quickly etc. then I see no reason why trees should not be listed as assets and succession planning etc allowed for. Tree values appreciate as they grow (especially if eg. a tool like the Burnley tree valuation method is used) and proper asset management should record where regulated and significant trees are sited and reduce risks to them (and claim damages to them after accidents like car collisions or poisoning/illegal pruning). Depreciation will occur as a tree becomes very old and risk of structural failure increases but if they have hollows that is when they are most valuable as fauna habitat. They need protection then, not just chopping down s a safety risk without considering other options. It is worth thinking outside the box and valuing not just the stakes and the surrounds for new trees as occurs in the Coastal and Open Space Plan but the trees themselves! Generally your asset management plans are readable with lots of pretty pictures but very lengthy and do not actually have precise details about your future directions. For stormwater managment, trees and WSUD are not mentioned much and there is little detail about future improvements in providing WSUD especially. In Plant & Equipment, electric vehicles will be taken up but again when and how quickly? What goals are there for 100% transport fleet? There is never a mention of petrol or electric in Transport! COM have just put out a 9-page plan for a carbon neutral future and have more detail there plus the brevity makes it concise and clear. Perhaps in future be less verbose and give more actual factual detail in COHB asset plans.	• **Plant & equipment** • **General comment** • **Transport**

Appendix 2. Uploaded attachment (all comments are written verbatim)

5049 Coastal Community
Stronger together

www.5049coastalcommunity.com
0416 20 5049 5049communicator@gmail.com
PO BOX 902 Brighton 5048

City of Holdfast Bay,

The 5049 Coastal Community Association appreciates the opportunity to provide comments on the five Draft Asset Management Plans prepared by the City of Holdfast Bay. We hope this input will be considered and: where appropriate incorporated into the final Plans to be presented to Council.

Stormwater:

- The Executive Summary says there are **5** gross pollutant traps but the Asset Class Information diagram says there are **7**, which we think is wrong. The Asset Class Information diagram also refers to 'double sided entry pits while elsewhere the term used is 'double side entry pits'.
- In the Executive Summary, tree inlet pits are mentioned but not referred to again although WSUD is discussed. It is not clear if WSUD includes tree inlet pits though? We are pleased to see there is an Annual WSUD Program and, in Future Demands, installation of WSUD is one of the responses to population growth and more impermeable surfaces. The Executive Summary also states that GPTs, WSUD and stormwater reuse will be used to improve the quality of water and reduce the volume of stormwater but there is no more concrete information on this later. COHB has only 200 WSUDs in total while other Adelaide Councils are taking the opportunity to provide as many of their street trees as possible with tree inlet pits and reservoirs because they recognise the eventual economic benefit of lower maintenance roads and footpaths from reduced root damage plus the economic and aesthetic benefits of healthier and faster growing trees.
- The only reference to trees in this document is negative – 'Improve street tree management to reduce kerb lift and associated stormwater issues' (by using WSUD?). There is no mention of the value of trees in undergrounding stormwater quickly through their roots and thus reducing risk of local flooding. There should be an acknowledgement in the introduction of this document, which refers to 'a community connected to our natural environment', of the value of permeable surfaces eg. grass, soil and trees as an alternate and preferable means of removing stormwater because the water is moved underground and cleaned of pollutants naturally, thus allowing reuse by plants and reducing release of polluting stormwater into the sea. Residents could be encouraged to increase permeable surfaces and trees in their gardens where possible, making them active rather than passive stormwater stakeholders. Mention could be made of council's aims to maintain its mature trees and where possible increase planting of trees in streets and reserves especially in low-lying areas so as to mitigate risk of flooding by natural means.

Open Space and Coastal:

- Very little, if any mention, of the opportunity to continue to recognise the Kaurna heritage aspects in the area noting that Council has made very good progress in recent times. We think that it should be stated more explicitly as a priority in the Plan.
- There is no mention of the Coast Park and Kingston Park Masterplan works in the Executive Summary. However, there is $769,000 in the budget for 2021 and $1,436,000 in the budget for 2022. (With external/grant funding estimates of $484,000 and $828,000 respectively).

Transport:

- There is very little explicit mention of proposed actions to improve cycling infrastructure in the Council area. This is disappointing given the considerable increase in cycling within the community, both recreational and commuting. We hope that this will be addressed in the yet-to- be-released Integrated Transport Strategy.
- The planned expenditure on the Jetty Mainstreet Upgrade from 2023 to 2030 exceeds $30M, noting that this includes approx. $8M of external/grant funding. We are not aware of the project details but we are concerned that this expenditure s will severely limit funding of projects elsewhere in the City for a very long time.

Plant & Equipment:

- Fleet cars (31 for Council and Executive use) are replaced every 3 years. With many vehicles coming with 5-7 year warranties you would think that the service life could be extended without adding significant maintenance/service costs and not impacting significantly on trade-in value. Fully electric vehicles, if purchased, should also have extended use.
- Street sweepers (Council own 4) appear to be a significant expense both to purchase and maintain. The service life of these vehicles has been shortened to five years, from ten, which will result in additional expenditure in the short term. These vehicles are often seen out on the road sweeping when there is hardly anything to sweep up so one wonders what they achieve most of the time and whether costs in this area could be reduced.
- No effort by Council to investigate options of sharing (or jointly purchasing) some assets with other Councils.

Buildings Review:

- The report sets out the framework and detailed measures for assessment and monitoring of building assets but doesn't appear to show how the current plan has performed.
- Climate Change noted - but no key investments highlighted.
    - Sea level rise noted as moderate risk to coastal buildings, review to be completed by 2050
    - Climate change resilience for buildings moderate risk review by 2023.
- Would like to see more details on this including action and investment on Carbon Neutrality
- Highlights some future projects of note:
    - Major upgrade to the Caravan park - Stage 2 $650K 2021/22, keen to see the details
    - Brighton Caravan Park Kiosk $80k 2022-27 sounds like a refurb/maintenance only -need to see how this relates to the Master Plan and public cafe
    - Seacliff Toilet included (no mention of Changing room facility) $230K 2021

- Seacliff beach toilet block $169 2021- how does this relate to the item above?
- Brighton & Seacliff Yacht Club long term commitment of up to $ 1.5M over 2023-30 - would be good to see the Master plan for this
- No mention of KP masterplan??

Prepared by 5049 CC Committee, 25 November 2020

Attachment 2

Attachment 2 Asset Management Plan Engagement Responses

Building AMP

Comment	Response
The 5049 Coastal Community Association appreciates the opportunity to provide comments on the five Draft Asset Management Plans prepared by the City of Holdfast Bay. We hope this input will be considered and where appropriate incorporated into the final Plans to be presented to Council.	
1) The report sets out the framework and detailed measures for assessment and monitoring of building assets but doesn't appear to show how the current plan has performed.	1) Although council has a long history of successfully and effectively managing our buildings, many of the service levels housed in the buildings asset management plan are newly documented and require alignment with Council's works systems for monitoring purposes. We will review our progress against these KPIs annually.
2) Climate Change noted - but no key investments highlighted. - Sea level rise noted as moderate risk to coastal buildings, review to be completed by 2050 - Climate change resilience for buildings moderate risk review by 2023. Would like to see more details on this including action and investment on Carbon Neutrality	2) Affected assets will be highlighted by the Resilient South's Incorporating Climate Risk into Asset Management Pilot Project, and findings integrated with next asset plan review including carbon neutrality targets. We have adjusted actions for the 'Sea Level' risk to buildings. We will now: - Continue coastal adaptation planning, which will include hazard identification and assessment.by 2022. - Implement high and very high risk findings of Coastal Protection Infrastructure Assessment 2020 by 2025. These actions will mitigate the risk of sea level rise to Council's building assets, which is currently rated as moderate.
3) Highlights some future projects of note: a) Major upgrade to the Caravan park - Stage 2 $650K 2021/22, keen to see the details b) Brighton Caravan Park Kiosk $80k 2022-27 sounds like a refurb/maintenance only -need to see how this relates to the Master Plan and public café c) Seacliff Toilet included (no mention of Changing room facility) $230K 2021	3) New initiative/ Works comments a) Council Report No: 392/20 outlines endorsed expenditure. Renewal funding forecast has been adjusted to align with this. b) Council Report No: 392/20 outlines endorsed expenditure. Renewal funding forecast has been adjusted to align with this. c) The budget item has been named after its primary function to align with other public toilets.

d) Seacliff beach toilet block $169 2021- how does this relate to the item above? e) Brighton & Seacliff Yacht Club long term commitment of up to $ 1.5M over 2023-30 – would be good to see the Master plan for this f) No mention of KP masterplan??	d) These are the same project: $169K is the renewal component, $230K is upgrade (new initiative funded). e) Staff are currently in discussion with the club for these required works. Future Council Reports will outline the plan for this expenditure further. f) KP Masterplan is included in 'Coastal and Kingston Park Masterplan' funding in 2020/21 and 2021/22 (pg. 45) as well as New Initiative funding bids. Future Council Reports will outline the plan for this expenditure further.
4) Generally your asset management plans are readable with lots of pretty pictures but very lengthy and do not actually have precise details about your future directions.	4) Council's Asset Management Plans are a community document supported with significant in-house data and records. The purpose of the plans is to provide direction and ensure that Councils are managing assets sustainably over the long term. Specific detail on future directions and actions is housed in Council's approved strategies (stormwater strategy, environmental strategy, open space strategy etc.), which are referenced to and aligned with the asset plan.

Stormwater AMP

Comment	Response
The 5049 Coastal Community Association appreciates the opportunity to provide comments on the five Draft Asset Management Plans prepared by the City of Holdfast Bay. We hope this input will be considered and: where appropriate incorporated into the final Plans to be presented to Council.	
1) The Executive Summary says there are 5 gross pollutant traps but the Asset Class Information diagram says there are 7, which we think is wrong. The Asset Class Information diagram also refers to 'double sided entry pits while elsewhere the term used is 'double side entry pits'.	1) There are 7 (Wigley Reserve, Augusta Street Glenelg, Jetty Road Glenelg, Pier Street Glenelg, Jetty Road Brighton, Edward Street Brighton, Young Street Seacliff). Edits made to executive summary.
2) In the Executive Summary, tree inlet pits are mentioned but not referred to again although WSUD is discussed. It is not clear if WSUD includes tree inlet pits though? We are pleased to see there is an Annual WSUD Program and, in Future Demands, installation of WSUD is one of the responses to population growth and more impermeable surfaces.	2) Yes tree net inlets are included in WSUDs, although they are grouped by street segment as one WSUD. Have made this clearer in Executive Summary and Chapter 2.1 Physical Parameters. The Tree Inlets are typically installed as part of Council's kerb replacement program. *Pg. 16: Add a footnote on WSUDs that reads:* *Footnote: 'The WSUD category includes Tree Net Inlet Pits, which have been group by street segment as a single WSUD. Note, installation of WSUDs is integrated with council's kerb renewal program.'*
3) The Executive Summary also states that GPTs, WSUD and stormwater reuse will be used to improve the quality of water and reduce the volume of stormwater but there is no more concrete information on this later. COHB has only 200 WSUDs in total while other Adelaide Councils are taking the opportunity to provide as many of their street trees as possible with tree inlet pits and reservoirs because they recognise the eventual economic benefit of lower maintenance roads and footpaths from reduced root damage plus the economic and aesthetic benefits of healthier and faster growing trees.	3) As part of the Asset Management plan a high level comment on WSUDs is included. Council has a stormwater strategy which is used to inform the Asset Management Plan and LTFP, which outlines Council's future direction and actions in more detail.
4) The only reference to trees in this document is negative – 'Improve street tree management to reduce kerb lift and associated stormwater issues' (by using WSUD?). There is no mention of the value of trees in undergrounding stormwater	4) Trees are not currently assessed as an infrastructure asset (although that they are noted as a critical natural asset). Tree management is included in Councils environmental strategy. The link

quickly through their roots and thus reducing risk of local flooding. There should be an acknowledgement in the introduction of this document, which refers to 'a community connected to our natural environment', of the value of permeable surfaces eg. grass, soil and trees as an alternate and preferable means of removing stormwater because the water is moved underground and cleaned of pollutants naturally, thus allowing reuse by plants and reducing release of polluting stormwater into the sea. Residents could be encouraged to increase permeable surfaces and trees in their gardens where possible, making them active rather than passive stormwater stakeholders. Mention could be made of council's aims to maintain its mature trees and where possible increase planting of trees in streets and reserves especially in low-lying areas so as to mitigate risk of flooding by natural means.	to the environmental strategy and stormwater strategy will be included in the AMP. *Pg. 15:* *Footnote added to intro.* *Footnote Note, although a critical asset, trees are not currently assessed as 'infrastructure', and have not been included in this AMP. Management of natural assets is through Council's Environment Strategy.*
5) Council should extend their array of Storm Water management methods. There is potential to hugely reduce the amount of storm water the council has to manage by requiring home builders and owners to design their properties to absorb rain water. Specified areas can be constructed to be porous, such as gardens, rock features, and driveways. Water can be run from roofs to tanks and stored water for later use. Unstored water can be filtered then discharged into the public pipes, measured and charged for by the council. Less, cleaner water output to the ocean will improve our marine eco systems. If the council is committed to conserving resources and reducing carbon consumption more strategies such as those above will be included in the final Asset Management Plans.	5) Council has a stormwater strategy that includes directions on flood management, water quality improvement and reduction in volume of outflow to the marine environment. Council also is promoting State Government planning changes to reduce runoff from private property and increase beneficial use of water. The Asset Management Plans are one of the strategies that Council has and should be read with Councils Environment Strategy and other policies.
6) Stormwater - proofreading?!	6) Document proof read and errors corrected.

7) It always seems strange that green assets like trees and plants are not included in asset plans as they are definitely important assets albeit 'natural' and also require succession planning to ensure replacement of dead or old trees and plants. I assume green assets are managed and documented by the Open Space Team. However, one definition of an asset is 'a physical component of a facility which has value, enables services to be provided and has an economic life of greater than 1 months'. As trees provide important environmental services such as cooling, air purifying, undergrounding stormwater quickly etc. then I see no reason why trees should not be listed as assets and succession planning etc allowed for. Tree values appreciate as they grow (especially if eg. a tool like the Burnley tree valuation method is used) and proper asset management should record where regulated and significant trees are sited and reduce risks to them (and claim damages to them after accidents like car collisions or poisoning/illegal pruning). Depreciation will occur as a tree becomes very old and risk of structural failure increases but if they have hollows that is when they are most valuable as fauna habitat. They need protection then, not just chopping down as a safety risk without considering other options. It is worth thinking outside the box and valuing not just the stakes and the surrounds for new trees as occurs in the Coastal and Open Space Plan but the trees themselves!	7) Green assets are not currently assessed as an infrastructure asset (although that they are noted as a critical natural asset). Their management is included in Councils environmental strategy. The link to the environmental strategy and stormwater strategy will be included in the AMP. *Pg. 15: Add Footnote that reads:* *Footnote Note, although a critical asset, trees are not currently assessed as 'infrastructure', and have not been included in this AMP. Management of natural assets is through Council's Environment Strategy.* As part of Council's Environment Strategy, a tree management (urban forest) plan is proposed to record, enhance and help manage Councils valuable trees. This is a step towards a Natural Assets Management Plan.
8) Generally your asset management plans are readable with lots of pretty pictures but very lengthy and do not actually have precise details about your future directions.	8) Council's Asset Management Plans are a community document supported with significant in-house data and records. The purpose of the plans is to provide direction and ensure that Councils are managing assets sustainably over the long term. Specific detail on future directions and actions is housed in Council's approved strategies (stormwater strategy, environmental strategy, open space strategy etc.), which are referenced to and aligned with the asset plan.
9) For stormwater management, trees and WSUD are not mentioned much and there is little detail about future improvements in providing WSUD especially.	9) WSUD is a key initiative in Council's stormwater strategy and installation of new WSUDs is included in the new acquisitions within the Stormwater AMP (pgs. 43-45). Maintenance and renewal of existing WSUDs is also included in the Stormwater AMP (pg. 38).

Transport AMP

Comment	Response
1) Transport: there is no reference to looking at new technology that may extend the life of very expensive road and footpaths, maybe it should be considered since this is the largest expenditure area.	1) Council as part of normal operations continually evaluates best practice. We have implemented technologies to extend life or alternately reduce cost for the same life or improve environmental sustainability without impact on cost or asset life.
The 5049 Coastal Community Association appreciates the opportunity to provide comments on the five Draft Asset Management Plans prepared by the City of Holdfast Bay. We hope this input will be considered and where appropriate incorporated into the final Plans to be presented to Council:	
2) There is very little explicit mention of proposed actions to improve cycling infrastructure in the Council area. This is disappointing given the considerable increase in cycling within the community, both recreational and commuting. We hope that this will be addressed in the yet-to be-released Integrated Transport Strategy.	2) Council is developing an integrated Transport Strategy (ITS) which has an aim to reduce non car transport. Once approved, future revisions of the AMP will include reference to the actions identified in the ITS. The various bike routes including Mike Turtur Bikeway, Marino Greenway and Coast Park is included in the AMP.
3) The planned expenditure on the Jetty Mainstreet Upgrade from 2023 to 2030 exceeds $30M, noting that this includes approx. $8M of external/grant funding. We are not aware of the project details but we are concerned that this expenditure s will severely limit funding of projects elsewhere in the City for a very long time.	3) Details will be available through future council report. Budgets are estimated at this stage. *Note, this project has had timing adjusted and forecast budget reduced. See amended Transport AMP for detail.*
4) I am concerned that the Asset Management Plans do not reflect council's goal of 'using fewer of our precious resources and reducing our carbon footprint'. They do not adequately contribute to reduction of local urban warming, to residents' psychological well-being, to reduction in water use, or to improvement of our marine ecology.	4) Council has a recently approved Environment Strategy which incorporates actions around climate change, carbon neutrality and minimising waste and increasing recycling. The Asset Management Plans will refer to the Environment Strategy where it affects the infrastructure included in the Asset Management Plans. This will also be considered as a part of the Resilient South's Incorporating Climate Risk into Asset Management Pilot Project and Environmental Strategy, with actions integrated with subsequent asset plan review.

5) Generally your asset management plans are readable with lots of pretty pictures but very lengthy and do not actually have precise details about your future directions.	5) Council's Asset Management Plans are a community document supported with significant in-house data and records. The purpose of the plans is to provide direction and ensure that Councils are managing assets sustainably over the long term. Specific detail on future directions and actions is housed in Council's approved strategies (stormwater strategy, environmental strategy, open space strategy etc.), which are referenced to and aligned with the asset plan.

Open Space and Coastal Plan (Includes Environmental Feedback)

Comment	Response
1) Council also needs to commit to zero carbon emissions from their assets from say 2030 when technology will be cost effective	1) This is addressed in the recently approved Environmental Strategy. The carbon emission target was not incorporated into the current AMP, as it was not approved at the time of plan development. Subsequent asset plan reviews will be adapted to meet this target.
The 5049 Coastal Community Association appreciates the opportunity to provide comments on the five Draft Asset Management Plans prepared by the City of Holdfast Bay. We hope this input will be considered and: where appropriate incorporated into the final Plans to be presented to Council. *Open Space & Coastal*	
2) Very little, if any mention, of the opportunity to continue to recognise the Kaurna heritage aspects in the area noting that Council has made very good progress in recent times. We think that it should be stated more explicitly as a priority in the Plan.	2) The AMP focusses on infrastructure. The protection of the Kaurna Heritage where impacted by infrastructure works will be incorporated into the infrastructure risk plan.
3) There is no mention of the Coast Park and Kingston Park Masterplan works in the Executive Summary. However, there is $769,000 in the budget for 2021 and $1,436,000 in the budget for 2022. (With external/grant funding estimates of $484,000 and $828,000 respectively).	3) Coast Park and Kingston Park Masterplan is included in 'Coastal and Kingston Park Masterplan' funding in 2020/21 and 2021/22 (pg. 45) as well as New Initiative funding bids. Future Council Reports will outline the plan for this expenditure further.
4) I am concerned that the Asset Management Plans do not reflect council's goal of 'using fewer of our precious resources and reducing our carbon footprint'. They do not adequately contribute to reduction of local urban warming, to residents' psychological well-being, to reduction in water use, or to improvement of our marine ecology.	4) Council has a recently approved Environment Strategy which incorporates actions around climate change, carbon neutrality and minimising waste and increasing recycling. The Asset Management Plans will refer to the Environment Strategy where it affects the infrastructure included in the Asset Management Plans. This will also

	be considered as a part of the Resilient South's Incorporating Climate Risk into Asset Management Pilot Project and Environmental Strategy, with actions integrated with subsequent asset plan review.
5) Trees and plants are not listed as assets in the plan for management of Open Spaces, yet there is much evidence to show they reduce outside air temperatures. Why does the asset management plan not reward house-owners for retaining and planting trees?	5) Trees are not currently assessed as an infrastructure asset (although that they are noted as a critical natural asset). Tree management is included in Councils environmental strategy. The link to the environmental strategy and stormwater strategy will be included in the AMP. *Pg. 15:* *Footnote added to intro.* *Footnote Note, although a critical asset, trees are not currently assessed as 'infrastructure', and have not been included in this AMP. Management of natural assets is through Council's Environment Strategy.*
6) Why does the plan not include enhancing public green space with shade? More shade will reduce the use of air conditioners, and walking among trees has been shown to improve health.	6) Council's Environment Strategy has a strong focus on trees and shade. Natural assets are not currently within the scope of these AMPs.
7) It always seems strange that green assets like trees and plants are not included in asset plans as they are definitely important assets albeit 'natural' and also require succession planning to ensure replacement of dead or old trees and plants. I assume green assets are managed and documented by the Open Space Team. However, one definition of an asset is 'a physical component of a facility which has value, enables services to be provided and has an economic life of greater than 1 months'. As trees provide important environmental services such as cooling, air purifying, undergrounding stormwater quickly etc. then I see no reason why trees should not be listed as assets and succession planning etc allowed for. Tree values appreciate as they grow (especially if eg. a tool like the Burnley tree valuation method is used) and proper asset management should record where regulated and significant trees are sited and reduce risks to them (and claim damages to them after accidents like car collisions or poisoning/illegal pruning). Depreciation will occur as a tree becomes very old and risk of structural failure increases but if they have hollows that is when they are most valuable as	7) Green assets are not currently assessed as an infrastructure asset (although that they are noted as a critical natural asset). Their management is included in Councils environmental strategy. The link to the environmental strategy and stormwater strategy will be included in the AMP. *Pg. 15:* *Footnote added to intro.* *Footnote Note, although a critical asset, trees are not currently assessed as 'infrastructure', and have not been included in this AMP. Management of natural assets is through Council's Environment Strategy.*

fauna habitat. They need protection then, not just chopping down s a safety risk without considering other options. It is worth thinking outside the box and valuing not just the stakes and the surrounds for new trees as occurs in the Coastal and Open Space Plan but the trees themselves!	As part of Council's Environment Strategy, a tree management (urban forest) plan is proposed to record, enhance and help manage Councils valuable trees. This is a step towards a Natural Assets Management Plan.
8) Generally your asset management plans are readable with lots of pretty pictures but very lengthy and do not actually have precise details about your future directions.	8) Council's Asset Management Plans are a community document supported with significant in-house data and records. The purpose of the plans is to provide direction and ensure that Councils are managing assets sustainably over the long term. Specific detail on future directions and actions is housed in Council's approved strategies (stormwater strategy, environmental strategy, open space strategy etc.), which are referenced to and aligned with the asset plan.

Plant and Equipment AMP

Comment	Response
1) Plant and Equipment: although electric vehicles are mentioned there is no commitment to proceed with them. The council at a minimum should consider purchasing or leasing electric cars and should encourage State Government to use electric vehicles (buses or trucks) if used in Holdfast Council areas.	1) Council has identified the use and promotion of electric cars in its environmental strategy. In addition, the provision of community electric car charges are included the environmental strategy. This is mentioned in Future Directions. This cannot be added the Long Term Financial Plan (LTFP) as it has not been formally adopted in Council's Policies/ Strategies.
2) Council also needs to commit to zero carbon emissions from their assets from say 2030 when technology will be cost effective	2) This is addressed in the recently approved Environmental Strategy. Subsequent asset plan reviews will be adapted to meet this target.
3) Whilst the move to EV fleet and hybrid for heavy and utility vehicles is good, All Major and Minor plant, needs to be replaced with all electric. Blowers, mowers, sweepers etc to reduce environmental noise pollution	3) Council is progressively moving in this direction as battery operated plant is available that meets Council's needs. This is mentioned in Future Directions. This cannot be added the LTFP as it has not been formally adopted in Council's Policies/ Strategies.
The 5049 Coastal Community Association appreciates the opportunity to provide comments on the five Draft Asset Management Plans prepared by the City of Holdfast Bay. We hope this input will be considered and: where appropriate incorporated into the final Plans to be presented to Council:	
4) Fleet cars (31 for Council and Executive use) are replaced every 3 years. With many vehicles coming with 5-7 year warranties you would think that the service life could be extended without adding significant maintenance/service costs and not impacting significantly on trade-in value. Fully electric vehicles, if purchased, should also have extended use.	4) Council reviews its fleet based on whole of life cost as well as matching demand with vehicle type. The car fleet replacement cycle has been increased in this plan from two to three years. Future asset plan reviews will continue to reassess this cycle.
5) Street sweepers (Council own 4) appear to be a significant expense both to purchase and maintain. The service life of these vehicles has been shortened to five years, from ten, which will result in additional expenditure in the short term. These vehicles are often seen out on the road sweeping when there is hardly anything to sweep up so one wonders what they achieve most of the time and whether costs in this area could be reduced.	5) Council has road and footpath sweepers. Sweepers typically run 7 days per week to provide an essential service to the community and protect our waterways and ocean from pollution (fine pollution that typically is not collected in GPTs) that may otherwise enter the stormwater system Asset history has found a significant increase in downtime and maintenance after 5 years, so replacement was placed at this point. Operationally, Council has developed a sweeping program to provide an agreed level of service to the community. Whilst the collection of sweepings varies between cleaning events and weather, Council is constantly reviewing sweeping schedules (average

	load per km assessment) to provide a high standard at the lowest cost. To provide a high level of service expected by the community and to protect our environment, having reliable street sweepers is critical.
6) No effort by Council to investigate options of sharing (or jointly purchasing) some assets with other Councils.	6) Council actively looks at cost effective ways to reduce expenditure and dry hire of equipment and sharing or resources are key strategies to reduce our costs. Council needs to maintain key plant and equipment to undertake our core business and react to emergencies and major seasonal works as required. This is referred to in pg. 31 and Improvement Plan Item 9 pg. 41.
7) I am concerned that the Asset Management Plans do not reflect council's goal of 'using fewer of our precious resources and reducing our carbon footprint'. They do not adequately contribute to reduction of local urban warming, to residents' psychological well-being, to reduction in water use, or to improvement of our marine ecology.	7) Council has a recently approved Environment Strategy which incorporates actions around climate change, carbon neutrality and minimizing waste and increasing recycling. The Asset Management Plans will refer to the Environment Strategy where it affects the infrastructure included in the Asset Management Plans. This will also be considered as a part of the Resilient South's Incorporating Climate Risk into Asset Management Pilot Project and Environmental Strategy, with actions integrated with subsequent asset plan review.
8) Trees and plants are not listed as assets in the plan for management of Open Spaces, yet there is much evidence to show they reduce outside air temperatures. Why does the asset management plan not reward house-owners for retaining and planting trees?	8) Trees are not currently assessed as an infrastructure asset (although that they are noted as a critical natural asset). Tree management is included in Councils environmental strategy. The link to the environmental strategy and stormwater strategy will be included in the AMP. *Pg. 15: Footnote added to intro that reads:* *Footnote Note, although a critical asset, trees are not currently assessed as 'infrastructure', and have not been included in this AMP. Management of natural assets is through Council's Environment Strategy.*
9) Why does the plan not include enhancing public green space with shade? More shade will reduce the use of air conditioners, and walking among trees has been shown to improve health.	9) Council's Environment Strategy has a strong focus on trees and shade.
10) Council should extend their array of Storm Water management methods. There is potential to hugely reduce the amount of storm water the council has to	10) Council has a stormwater strategy that includes directions on flood management, water quality improvement and reduction in volume of

manage by requiring home builders and owners to design their properties to absorb rain water. Specified areas can be constructed to be porous, such as gardens, rock features, and driveways. Water can be run from roofs to tanks and stored water for later use. Unstored water can be filtered then discharged into the public pipes, measured and charged for by the council. Less, cleaner water output to the ocean will improve our marine eco systems. If the council is committed to conserving resources and reducing carbon consumption more strategies such as those above will be included in the final Asset Management Plans.	outflow to the marine environment. Council also is promoting State Government planning changes to reduce runoff from private property and increase beneficial use of water. The Asset Management Plans are one of the strategies that Council has and should be read with Councils Environment Strategy and other policies.
11) Generally your asset management plans are readable with lots of pretty pictures but very lengthy and do not actually have precise details about your future directions.	11) Council's Asset Management Plans are a community document supported with significant in-house data and records. The purpose of the plans is to provide direction and ensure that Councils are managing assets sustainably over the long term. Specific detail on future directions and actions is housed in Council's approved strategies (stormwater strategy, environmental strategy, open space strategy), which are referenced to and aligned with the asset plan.
12) In Plant & Equipment, electric vehicles will be taken up but again when and how quickly?	12) Electric vehicles are currently being assessed and need to be delivered together with community charging stations. This is included in Councils Environment Strategy. The selection of plant and equipment is undertaken based on a whole of life cost and function. The impact on the Environment is also a key consideration. Improvement Plan Item 5 (pg. 41) recommends an electric vehicle feasibility study, which is the first step in planning this transition.
13) What goals are there for 100% transport fleet? There is never a mention of petrol or electric in Transport! COM have just put out a 9-page plan for a carbon neutral future and have more detail there plus the brevity makes it concise and clear. Perhaps in future be less verbose and give more actual factual detail in COHB asset plans.	13) Councils Plant and Equipment Asset Management Plan references electric vehicles as part of Future Directions (pg. 23) and the Improvement Plan Item 5 (pg. 41). Council's recently approved Environment Strategy provides further detail on Councils carbon neutral future.

Attachment 3

CITY OF
HOLDFAST BAY

BUILDING
ASSET MANAGEMENT PLAN 2020

OUR PLACE 2030

PLACEMAKING

Welcome

Amanda Wilson
Mayor
City of Holdfast Bay

Asset Management Plans are important documents that help us to plan and invest wisely to maintain our assets and infrastructure so we can continue to deliver valuable services for our community now and into the future.

Assets are the foundation stones of the City of Holdfast Bay and include the streets we drive on, the parks and reserves our family play on, the stormwater network we rely on, and the community and sporting facilities we enjoy across Holdfast Bay.

Here we present the Buildings Asset Management Plan, which covers 130 buildings across 81 locations. These buildings provide accommodation for Council's civic, administrative and operational functions as well as providing community services, such as sporting and recreational activities, surf lifesaving clubs, libraries, community centres, public toilets, depot and basic storage sheds.

Asset Management Plans provide a snapshot of the current and future state of our Council's infrastructure. The plans ensure we maintain and renew assets in a cost-effective and sustainable manner that meets our community's expectations.

In the management of assets, we have to balance the service standard expectations of the community with the cost of delivering the service. While we would all like the highest standard of our assets this comes at a cost, the long-term impact of which needs to be carefully considered.

Behind the plans is a significant amount of investigation, planning and financial modelling to help Council staff to maintain our assets cost-effectively. The Asset Management Plans also highlight that when we build new assets or upgrade assets, we must plan for the ongoing maintenance and ultimate replacement of the assets at the end of their life.

I encourage you to have a look at the Asset Management Plans and review whether the service levels presented here are consistent with your vision for the future of Holdfast Bay.

Contents

TRADITIONAL CUSTODIANS

We acknowledge the Kaurna people as the traditional custodians of this land. We respect their spiritual relationship with the country that has developed over thousands of years, and the cultural heritage and beliefs that remain important to the Kaurna people today.

Abbreviations

Asset Management Plan	AMP
Levels of Service	LoS
Long Term Financial Plan	LTFP

Executive Summary

City of Holdfast Bay owns or is in care and control of 130 buildings across 81 locations providing accommodation for Council's civic, administrative and operational functions as well as providing community services, such as sporting and recreational activities, surf lifesaving clubs, libraries, community centres, public toilets, depot and basic storage sheds. The portfolio also include several buildings for commercial and tourism (income generating) purposes. The buildings covered by this report have a current replacement value of $108 million.

In February 2019, a Level 2 condition assessment was undertaken on the building portfolio by Knowledge AMS and modeling completed by Assetic, providing a snapshot of the condition of our asset stock to a room level, and identifying issues that require remediation. Although on average our buildings are in good condition, the audit indicated the condition of our building stock varied considerably, with some critical facilities approaching refurbishment/replacement in the short term. The report also highlighted City of Holdfast Bay's reliance on external sources of funding and maintenance by lease holders to ensure buildings meet our required service standards.

Given constraints in operational budgets, this asset plan recommends that City of Holdfast Bay increases its building capital expenditure to ensure Levels of Service (LoS) can be maintained, and critical buildings remain in early-mid life. As external sources of funding are received, this will partially offset this increased expenditure. The renewal program in this AMP is aligned to the building hierarchy to ensure high criticality buildings, such as the Brighton Civic Centre, are maintained to a high standard. Works are grouped into refurbishment and upgrade programs, to generate efficiencies of scale, and prevent disruption to stakeholders where possible. Moving forward lease arrangements should progressively be aligned to agreed service levels as outlined in this asset plan.

Information on functionality, safety and amenity were lacking for the building portfolio. These elements will form an important part of the replacement triggers, complementing the condition data already available. These should be audited prior to the next Asset Management Plan (AMP) review and fully integrated into the forecast renewal program.

Future demand for City of Holdfast Bay's buildings and facilities is rapidly changing with a focus on buildings compliance, environmental sustainability, multi-use facilities, and gender equity. Several major building upgrades are currently, or will soon be, underway:

- The Brighton and Glenelg Oval redevelopments will replace the majority of the club rooms and associated grounds.
- An ongoing restoration of the Glenelg Town Hall and Bay Discovery Centre will restore much of the external fabric of this heritage listed building.
- An upcoming feasibility study for combining the Brighton Civic Centre into a Community Hub potentially will bring forward a renewal/upgrade to this facility and the neighbouring Brighton Library.

The strategic direction of City of Holdfast Bay's property and its AMPs should complement each other. Future projects should consider and make reference to the service level framework outlined in this asset plan, and planned works adjusted accordingly.

Building Asset Management Plan

We will drive a systematic approach to the development, maintenance and replacement of our assets and ensure that these assets meet the needs of our community.

TOTAL VALUE OF ASSETS: $108M

COMMERCIAL BUILDINGS

COUNCIL BUILDINGS

PUBLIC TOILETS

SPORTING BUILDINGS

COMMUNITY BUILDINGS

UTILITY

OVERALL BUILDING ASSET CONDITION IS GOOD

67% LIFE REMAINING

LEVELS OF SERVICE

COMMUNITY
- Quality
- Function/ Capacity
- Safety
- Cost Effectiveness
- Responsiveness

TECHNICAL
- Condition
- Function/ Accessibility
- Safety
- Cost Effectiveness
- Environmental

OPERATIONAL
- Reactive – Maintenance
- Long Term – Maintenance

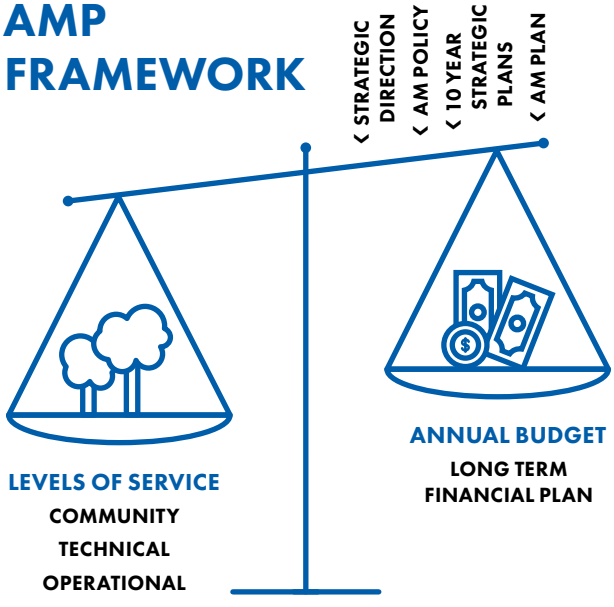
A healthy, creative, connected community
- Building a healthy, active and resilient community
- Providing welcoming, accessible facilities

A diverse and resilient local community
- Supporting and growing local business

An effective customer-centred organisation
- Providing customer-centred service
- Enabling high performance
- Being financially accountable
- Supporting excellent, efficient operations

An accessible, vibrant and safe coastal city that celebrates our past to build for our future
- Creating lively and safe places
- Building character and celebrating history

AMP FRAMEWORK



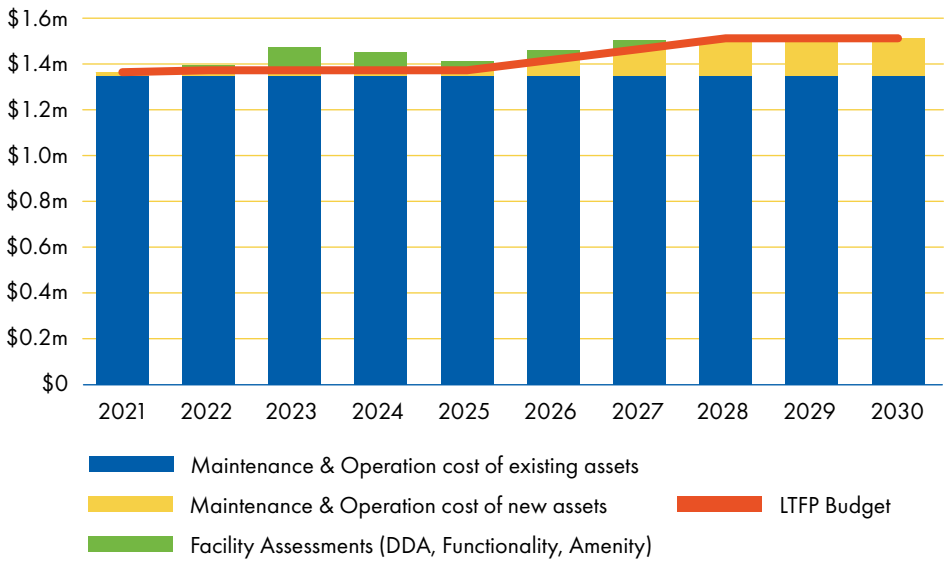
ASSET RENEWAL FUNDING RATIO: 100%

The Asset Renewal Funding Ratio indicates whether Council has the financial capability to fund the asset management strategy in this 10 year plan.

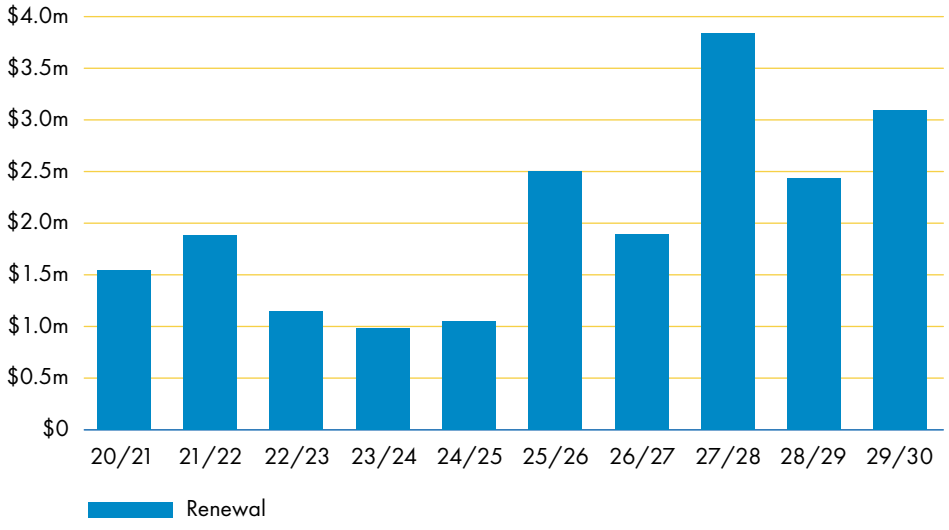
Over the next 10 years of forecasting, City of Holdfast Bay expects to have 100% of the funds required for the optimal renewal and replacement of building assets.

COUNCIL TARGET:
90–110%
OVER 5 YEARS

10 YEAR OPERATION & MAINTENANCE EXPENDITURE FORECAST



10 YEAR RENEWAL EXPENDITURE FORECAST



1. Introduction

PLACEMAKING

An accessible, vibrant and safe coastal city that celebrates our past to build for our future

In accordance with the *Local Government Act 1999* (the Act) and the Strategic Plan (*Our Place 2030*), the Council provides a range of community services to the members of the local community and visitors. The services include transport services, waste management services, environmental services, social and recreational services, open space services, stormwater drainage services, and coastal and beach management services.

Under the Act, Council is required to develop and adopt an infrastructure and AMP covering a period of at least 10 years. In addition, Council is required to adopt a long-term financial plan 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. Variations to the scheduled works within the AMP and the LTFP may be adjusted as the need arises.

The primary intent of asset management is to meet a required LoS 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. The Building Asset Management Plan will be a living document over the next 3 to 4 years complying to all legislative requirements, and to communicate funding required to provide the required LoS over a 10-year planning period.

This plan aims to align with ISO 55000 (international standard for asset management) but does not seek to become accredited as an ISO document or process. This document 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. This plan also aims to create transparency and accountability through all aspects of asset management; this process ensures that all stakeholders understand their roles and responsibilities of achieving the intentions of the plan.

The Building Asset Management Plan works in conjunction with the following Council's plans, strategies and policies (Table 1.0):

Plans, Strategies and Policies	
Our Place 2030 Strategic Plan	*Open Space and Public Realm Strategy 2018–2030*
The Annual Business Plan	*Tourism Plan 2020*
Asset Management Policy	*Youth Action Plan 2018–2033*
Long Term Financial Plan	*Creative Holdfast Arts and Culture Strategy 2019–2024*
Disposal of Land and Assets Policy	*Community Land Management Plans*
Asset Leasing Policy	*Outdoor Dining Policy*
CCTV Policy	*Holdfast Bay Council State of the Assets Report 2019*

Table 1.0 Plans, Strategies and Policies

DEFINITIONS

Asset: A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. This typically includes infrastructure, property, buildings, plant and equipment.

Infrastructure assets: Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, e.g. roads, drainage, footpaths, cycle-ways, stormwater drainage, and buildings.

Level of service: The defined service quality for a particular service/activity against which service performance may be measured.

Operational: Activities undertaken to ensure efficient operation and serviceability of the assets. This will ensure that the assets retain their service potential over the course of their useful life. Includes cleaning and minor repairs, such as stormwater GPT cleaning, street sweeping, and pothole repairs. Includes overheads, such as wages and utility costs incurred during operational activities.

Renewal: Provides a program of progressive renewal of individual assets. Deteriorating asset condition primarily drives renewal needs, with increasing maintenance costs also considered.

Acquisition: Provides a program of works to create new assets or substantially upgrade existing assets. This is primarily driven by community, growth, social and/or environmental needs/desires.


TOWN HALL

1.1 LEGISLATION AND RELEVANT ACTS

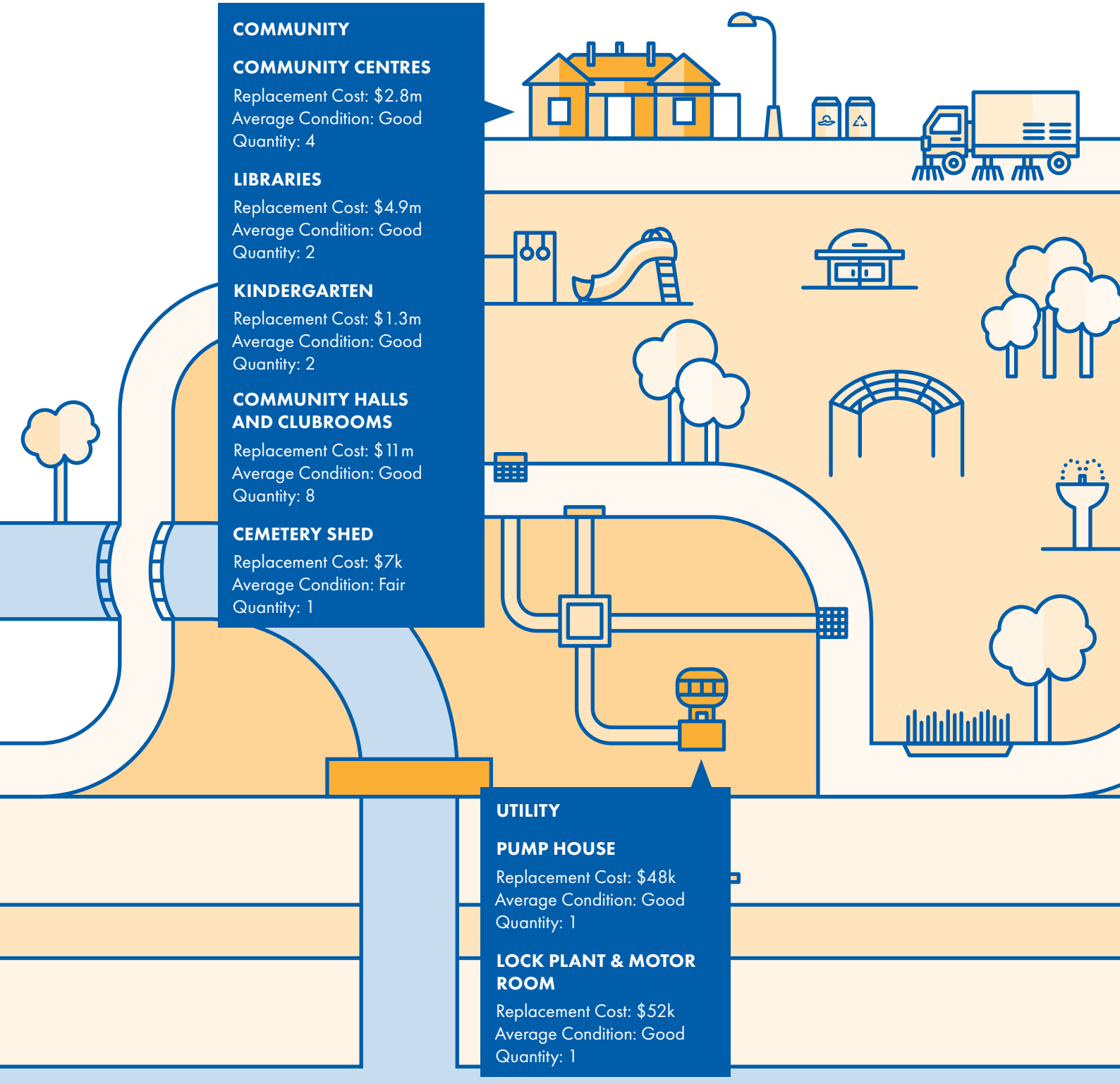
Council also adheres to and maintains assets in alignment with the following acts:

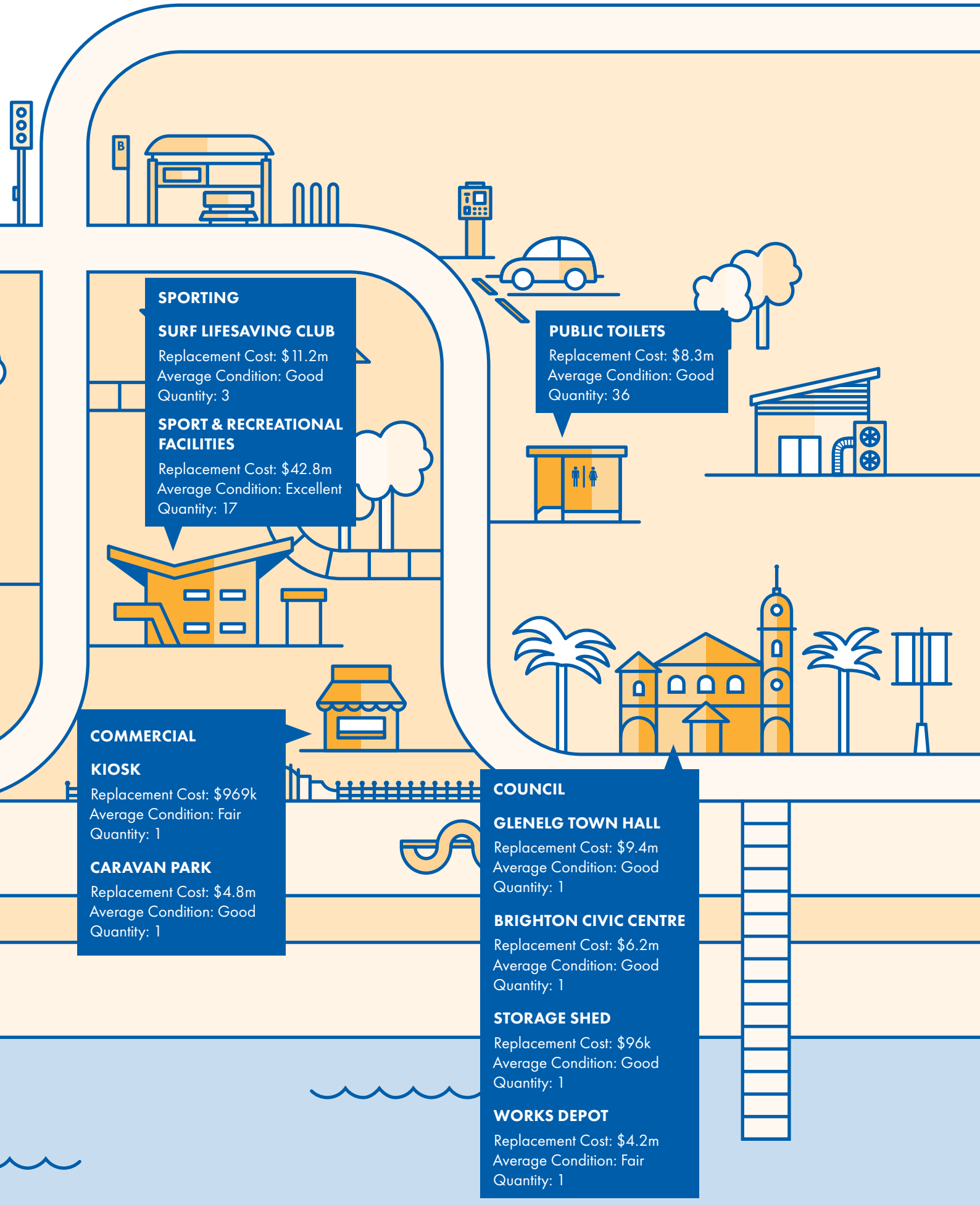
Legislation	Requirements
Building Code of Australia (National Construction Code)	Meet requirements for occupation under the approved Building Class. Includes provisions for DDA compliance.
Development Act 1993 & Development (Residential Code) Variation Regulations 2016	An Act to provide for planning and regulate development in the State; to regulate the use and management of land and buildings, and the design and construction of buildings; to make provision for the maintenance and conservation of land and buildings where appropriate; and for other purposes.
Disability Discrimination Act 1992	Provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people.
Environmental Protection Act	An Act to provide the protection of the environment; to establish the Environment Protection Authority and define its functions and powers; and for other purposes. Consideration of this act should be undertaken for the provision, development, or management of open space.
Food Act 2001	Sets out standards for food handling.
Heritage Act 1993 and *Heritage Places Act 1993*	The portfolio includes buildings that are State and Locally Heritage listed buildings. These Acts set out the responsibilities of the land owner to maintain and preserve the heritage value of the buildings.
Liquor Licensing Act 1997	Sets out responsibilities for holders of liquor license.
Local Government Act 1999	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of LTFP supported by AMPs for sustainable service delivery.
Planning, Development and Infrastructure Act 2016	An Act to provide for matters that are relevant to the use, development and management of land and buildings, 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.
Retail & Commercial Leases Act 1995	An Act regulating the leasing of certain properties.
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 1.1 Building Asset Management Plan Legislative Requirements

2. Asset Class Information

BUILDING ASSET CLASS




SPORTING
SURF LIFESAVING CLUB
Replacement Cost: $11.2m
Average Condition: Good
Quantity: 3
SPORT & RECREATIONAL FACILITIES
Replacement Cost: $42.8m
Average Condition: Excellent
Quantity: 17
PUBLIC TOILETS
Replacement Cost: $8.3m
Average Condition: Good
Quantity: 36
COMMERCIAL
KIOSK
Replacement Cost: $969k
Average Condition: Fair
Quantity: 1
CARAVAN PARK
Replacement Cost: $4.8m
Average Condition: Good
Quantity: 1
COUNCIL
GLENELG TOWN HALL
Replacement Cost: $9.4m
Average Condition: Good
Quantity: 1
BRIGHTON CIVIC CENTRE
Replacement Cost: $6.2m
Average Condition: Good
Quantity: 1
STORAGE SHED
Replacement Cost: $96k
Average Condition: Good
Quantity: 1
WORKS DEPOT
Replacement Cost: $4.2m
Average Condition: Fair
Quantity: 1


Police

2.1.1 PHYSICAL PARAMETER

This AMP covers the class of building assets for the City of Holdfast Bay. A building asset is defined as any construction or structure with fixed and permanent foundations or footings, enclosed or part enclosed with walls, roofing of rigid and long-lasting materials, with the purpose of occupation and/or storage. The value does not include the land that the building is located on. There are three levels to a building as defined in this AMP;

- the building location or site which includes all subsidiary structures associated with the site such as sheds, cabins, and toilets,
- the individual buildings, which accounts for separate lease arrangements, and
- the asset componentization at a room level.

External structures, such as retaining walls and decking, are included as a building component if affixed to the building. If not they are incorporated into the open space portfolio.

Building assets are divided into categories as they provide different roles to the Council and community. The assets covered by this Building AMP are shown Section 2 and in Table 2.1 below:

Building Categories	Number of Locations	Number of Building Structures	Number of Asset Components	Replacement Value	Average Condition Rating
Commercial	2	51	729	$5,740,362	2.20
Council	4	4	564	$19,865,331	2.0
Public Toilets	36	36	747	$8,342,056	2.30
Sporting	20	20	1,548	$54,025,208	2.10
Community	17	17	783	$20,046,690	1.90
Utility	2	2	24	$100,514	2.0
Total	**81**	**130**	**4,395**	**$108,120,161**	**2.0**

Table 2.1 Building Categories

2.2 ASSET HIERARCHY

An 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 planning and delivery. Council's asset hierarchy and associated service levels are detailed in Appendix 1.

Table 2.2 below summarises Council's service levels for each level of hierarchy.

The Building Asset Hierarchy are set out in three levels:

Hierarchy Level	Criticality	Description
A	High	Public facing, high usage or those critical to the core operations of Council.
B	Mid	Assets where the consequences of failure, resulting in partial or complete building closure, are not likely to have immediate and /or extreme impact on Council operations or the community (e.g. sporting clubs).
C	Low	Assets with little to no operational impact (e.g. sheds).

Table 2.2 Hierarchy Levels

Each criticality has different service level agreements. This framework was produced internally, and as part of Council's Building Asset Improvement Plan, community consultation will be undertaken upon the next criticality framework review.

Lease agreements should be reviewed and realigned with Council's service levels.

2.3 ASSET EXPECTED LIFE

All assets are provided with a baseline straight line 'useful life' value (blue line), used for the purposes of life cycle cost planning and accounting for asset valuation and depreciation. This straight-line depreciation is used in Council's financial reporting.

The 'service life' of building assets differs from the standard design life and the useful life, as it also accounts for the ongoing maintenance and renewal of the asset to maintain a designated technical LoS (black line). The setting of service levels will be undertaken by Council staff in consultation with the community and elected members, to optimise whole of life costs for the assets. Service lives also consider function and amenity, which may trigger renewal before end of physical life of building materials.

As upkeep of the asset is made through the capital renewal & maintenance budgets, the condition should be maintained at the desired level to ensure assets reach their optimal service life (black line). If no regular maintenance occurs the potential asset life will not be reached (red line).

Figure 2.3 shows that the deterioration curves, red and black, show a true reflection on an assets aging profile, as it typically deteriorates faster towards the end of it's life.

After determining remaining life using each building component's condition scores, Council then grouped forecast works into a series of refurbishment and replacement projects.

For example, if interior paint, flooring, and fixtures all occur within a three year period within a particular building, then a refurbishment is triggered and all refurbishment works within the building are grouped together into a single project. This is to generate cost efficiencies and reduce disruption to building users.

Where buildings have complex spaces, or those with very different condition profiles such as the Glenelg Town Hall, a building-wide refurbishment program was not deemed cost-effective and has not been applied. These will continue to be maintained through the component level defect and maintenance programs.

Services, such as air conditioning or fire systems, as well as roofing are considered independent of refurbishment and replacement programs due to their compliance and safety requirements which require a strict replacement cycle.

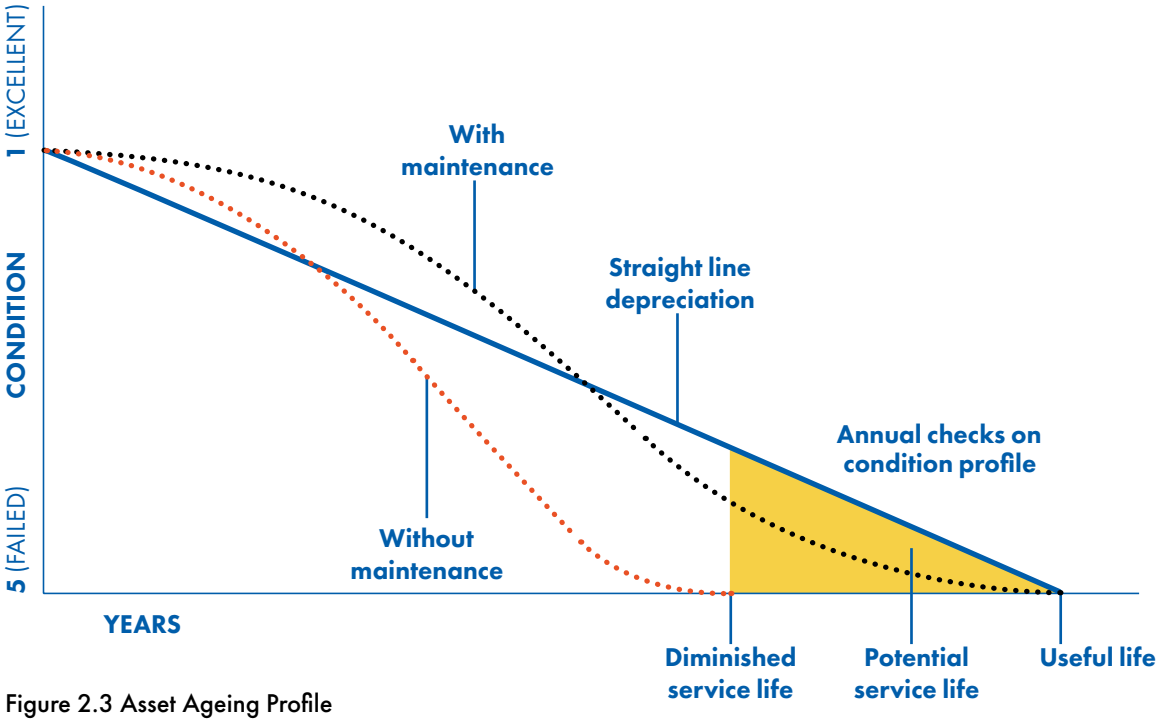


Figure 2.3 Asset Ageing Profile

2.4 ASSET QUALITY AND DISTRIBUTION

The City of Holdfast Bay has a responsibility to maintain the appropriate condition of building assets as defined by the LoS.

This includes:

- Forward works planning – capital and maintenance program
- Overseeing works undertaken
- Organising of building audits and safety inspection.

Internal inspections of building assets, including leased properties, will be undertaken as per service levels (Appendix 1). An external condition audit of all Building Assets should be completed every 4–5 years to maintain an up to date database of condition, maintenance, and risks.

Building assets incorporate a 1–5 condition rating score. This condition rating standardises all assets for easy comparison across the entire portfolio. Each building component, as detailed in the Building Asset Hierarchy, is given a condition score which in turn form the basis for an overall average condition score per building asset.

The condition rating score is described in Table 2.4.

Condition Rating	Condition Description	Actions
1	Very Good	No action required
2	Good	Minor defects only
3	Fair	Maintenance required to return to accepted LoS
4	Poor	Consider renewal
5	Very Poor	Approaching unserviceable

Table 2.4: Condition Assessment System (based on International Infrastructure Management Manual 2015, IIMM)

This condition rating system is for nonspecific use across all building component types. Each building and subsequent building component has been provided with a full set of condition ratings during building audits undertaken in 2019 by Knowledge AMS, with deterioration modeling completed by Assetic.


DAVID
FROST
ROBERT
DEAN
STEPHEN
BARRATT
BILL, MARY
& JACKIE
BARRATT
& FAMILY

3. Stakeholders

Key stakeholders in the preparation and implementation of this Building Asset Management Plan are shown in Table 3.1.

Key Stakeholders	Roles in Asset Management Plan
Residents and Ratepayers	› Ultimate beneficiaries of the AMP process › Feedback collected throughout the year › Annual satisfaction survey undertaken
Visitor / Tourists	› Regular satisfaction surveys undertaken, and feedback collected
Business Owners; Traders; Service Providers; Lessees	› Play a significant role in providing services › Feedback is collected through regular consultation › Suppliers provide the goods and services to manage the assets and infrastructure
Elected Members, Stewardship	› To act as custodians of community assets › To set asset management policy and vision › Allocate resources to meet Council objectives in providing services while managing risks
Chief Executive Officer/Senior Leadership Team	› To provide leadership and strategic direction › Review Asset Management Policy and Asset Management Strategies › To ensure that community needs and the outcomes of service reviews are incorporated into asset management planning and Long-Term Financial Plan › To ensure that training of Councillors and staff in financial and asset management practices is provided › To ensure that accurate and reliable information is presented to Council › To ensure appropriate delegations and approval processes are followed

Key Stakeholders	Roles in Asset Management Plan
Asset Management Leadership Team	› Facilitate development of Asset Management Plans › To oversee the implementation of the Asset Management Policy and Asset Management Strategies › To oversee the ongoing development and review of service plans and asset management plans › To ensure that community needs and the outcomes of service reviews are incorporated into asset management plans › To promote and raise awareness of asset management within the organisation › To ensure relevant health and wellbeing, human rights and equity principles and strategies are taken into consideration › To develop and implement asset management improvement plan › To provide and manage the asset management information system(s) › Integrate asset management and financial plans and reporting
Asset Manager(s) and Staff	› To develop and implement maintenance, renewal and capital works programs in accordance with the Asset Management Policy, Strategy, Plans, as well as budget allocations. › Develop Specific Management Plans (upgrade, renewal, maintenance, operations, disposal) › To deliver levels of service to agreed risk and cost standards and expectations › To report asset related risk and damage › To establish and monitor asset compliance and risk inspection regimes › To manage asset condition assessments › To provide technical expertise to Asset Management Leadership Team

Table 3.1 Building Asset Management Plan Key Stakeholders

4. Current and Desired Levels of Service (LoS)

Levels of Service or objectives and the way these are benchmarked and measured annually and quarterly, are the single biggest point of difference between previous AMPs and ISO 55000 standard plans. By its very definition ISO 55000 is measurable and definable outcome that typifies an outcome-based paradigm.

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

The City of Holdfast Bay have three defined levels of service:

- Customer (Community) LoS
- Technical Level of Service
- Operational Level of Service

Customer (Community) Level of Service

Strategic Goal(s)	Performance Measure	Level of Service Objective	Performance Measure	KPI
Culture: Supporting excellent, efficient operations	Quality	Building/facilities are attractive, clean and damage free.	Quality of Life Community Survey.	7 or above – Community satisfaction
Culture: Supporting excellent, efficient operations	Function/Capacity	Ability for the asset to meet the service program delivery needs – 'fit for purpose'.	Quality of Life Community Survey.	7 or above – Community satisfaction
Culture: Supporting excellent, efficient operations	Function/Capacity	Ability for the asset to meet the service program delivery needs – 'fit for purpose'.	Strategic Property Review Findings.	Delivery of Strategic Property Review Actions – Target 70%
Placemaking: Creating lively and safe places	Safety	Facilities are free from hazards and accessible to all groups.	Number of incident/ injury reports.	0 report per year
Culture: Being financially accountable	Cost Effectiveness	Provide services in a cost-effective manner.	Quality of Life Community Survey on the cost effectiveness of building services.	Above 7.0
Culture: Supporting excellent, efficient operations	Responsiveness	Provide services with determined response time.	Time taken to respond to request are better than our service level targets.	Above 95%

Technical Level of Service

Strategic Goal(s)	Performance Measure	Level of Service Objective	Performance Measure	KPI
Culture: Supporting excellent, efficient operations	Condition	Appropriate maintenance works and regular condition assessment.	Maintenance and inspection better than our service level targets.	Above 95%
Placemaking: Creating lively and safe places Placemaking: Developing walkable, connected neighbourhoods	Function/ Accessibility	Planned maintenance to support building functionality.	Time taken to respond to request are better than our service level targets.	Above 95%
Placemaking: Creating lively and safe places	Safety	Provide safe suitable facilities free from hazards.	Ave. no. of safety defects per asset. Legislative compliance testing.	Equal to or exceeding agreed service level targets
Culture: Being financially accountable Culture: Supporting excellent, efficient operations	Cost Effectiveness	Provide service in a cost-effective manner.	Asset Renewal Funding Ratio	100%
Environment: Building an environmentally resilient city	Environmental	Environmental Strategy.	Projects consider environmental outcomes and options.	100%

Operational Level of Service

Respond	Examples	KPI
Reactive Maintenance		
Respond 1: Emergency response › During normal working hours – attendance within 1 hour › Outside normal working hours – attendance within 2 hours › Unless otherwise addressed in lease agreement › Or close building	› Risk of life or substantial damage to property › Smell of gas › Major water leak resulting in flood and immediate danger to the structure, services or fixtures/fittings › Major loss of power › Smell of burning (electrical) › Major structural damage, such as ceiling collapse › Main drain blockage › Total loss of heating in building › Lighting fault on staircases, landings, vertical transport, and areas likely to be a Health and Safety Issue › Water penetration into electrical fittings that poses a safety hazard	› Attend 95% of Priority 1 tasks within the target attend time › Complete 85% of Priority 1 tasks within the target completion time (subject to access, parts and materials being available, otherwise 'make-safe' or undertake 'temporary repairs')
Respond 2: Response within 48 hours › During normal hours where feasible › Unless otherwise addressed in lease agreement › Or close building	› Lighting tube/bulb failures › Partial loss of heating › Loss of hot water › Loss of drinking water › Partial loss of power to room or area › Overflow pipe discharging › Blocked drains (excluding main drainage) › Fault on external doors and windows that may compromise security › Faults on internal doors that may compromise security › Water penetration into electrical fittings that doesn't pose a safety hazard › Major loss of water from faulty taps or shower heads › Broken WC seat	› Attend 95% of Priority 2 tasks within the target attend time › Complete 85% of Priority 2 tasks within the target completion

Respond	Examples	KPI
Reactive Maintenance		
Respond 3: Respond and fix within 10 working days › Unless otherwise addressed in lease agreement	› Minor heating system leak › Minor internal plumbing leak › Minor loss of water from faulty taps or shower heads › Flickering lights › Loss of power to individual lights › Major cooker, washing machine or fridge faults › Internal lock faults › Roof leaks › Emergency light faults › Bathroom extractor fan faults › Replace shower hose or head › Minor joinery repairs › Window faults not compromising security › Minor fridge faults	› Attend 95% of these tasks within the target attend time › Complete 90% of these tasks within the target completion time
Respond 4: Respond and fix within 30 working days	› Replace sanitary fittings › Making good holes in walls and ceilings or plaster repairs › Minor joinery repairs non-urgent › Repairs to room furniture	› Attend 95% of these tasks within the target completion time › Complete 95% of these tasks within the target completion time
Long Term Maintenance		
Respond 5: Programmed works › Fixed by agreed date, requires new initiative bid (NIB), service improvement	› Any work not fully in the above categories where completion date is pre-arranged with clients › Fixing of shelving, notice boards, white boards, etc › Manufacture of items for departments not regarded as maintenance related (subject to appropriate funding being available) › Refurbishment, upgrade of facilities or services that requires additional funding approval	› Specific key performance indicators and/or milestones to be agreed on a project-by-project basis › Respond to customers within 5 business days

5. Future Demand

Over time, the community's demand for the services that the City provides changes. The reason for change can be varied, but some of the common drivers are population, demographics, technology, environmental, economics and political. Naturally as service demand changes, the City's assets may also need to change.

Current Position	Demand Forecast	Demand Impact	Demand Management Plan	Impact on Assets
Population increase: › Total estimated population: 37,032.	Planned to accommodate for 40,313 by 2031.	Increased demand for social infrastructure assets such as libraries, recreational, and community facilities.	Regular Strategic Property Review and Implement actions.	Increased operational, maintenance and renewal costs.
Changing demographics: › City of Holdfast Bay's Median Age is 46 years.	Growth in aging population.	Increased demand for facilities more suitable for the elderly people.	Audit DDA, maintaining assets in line with changing Building Codes and Australian Standards.	Increased DDA and aged care options.
Changing consumer preferences.	All sports clubs have access to a building.	Potential consolidation of building assets and possible move toward shared mixed-use buildings for clubs and community groups. Increasing female participation in sport requiring redevelopment of existing or development of new change facilities.	Consult with stakeholder on preferred amenities once a renewal or upgrade pending (see Buildings Life cycle Plan).	Changes to building requirements i.e. female/child friendly changing rooms. Disability friendly change facilities.
Technology change: › Global trend towards smart cities creating simplified services through smart technology.	Growing expectation to implement digital service improvements.	Council must adapt to the changing way the community operates, think and plan.	Align new or building upgrades with strategic plans and corporate values, exploring new emerging technologies during design and procurement.	Buildings powered using solar panels connect to battery storage.

Current Position	Demand Forecast	Demand Impact	Demand Management Plan	Impact on Assets
Climate Change	Reducing the carbon footprint and increase the use of renewable energy.	Reduce the operational costs to facilities.	Council to implement its environmental strategy.	Installation of battery storage and solar panels.
Brighton Civic Centre	Council to undertake a Feasibility Study for the redevelopment of Brighton Civic Centre as a community hub.	Has the potential to change how Council delivers its community and civic services, along with significant changes to Civic Centre precinct.	Council to consider the Feasibility Study and allocate appropriate budget if approved.	Changes in the location and nature of Councils civic and depot.
Glenelg Oval	Glenelg Oval Masterplan Delivery.	Realign the ageing assets with the services that are required by the sporting bodies into the future.	Council to review and implement subsequent stages.	New and upgraded facilities, that better meet the needs of the community.
Leased Facilities	Community Leasing Policy Impact.	Will place more responsibility for maintenance and monitoring on Council, and has the potential to require the tenants to have a rigorous and defined maintenance program.	Review budget and strategies for maintenance and operations to support this demand.	Improved management of assets.

Table 5.1 Future Demands

6. Life Cycle Planning/Strategies

The life cycle management plan details how the City of Holdfast Bay plans to manage and operate the assets at the agreed levels of service while managing the assets life cycle.

The assets covered by this Building Asset Management Plan is shown in Section 2, Asset Class Information. The City's building assets are on average in good condition. However, the condition of our building stock varies considerably, with some critical facilities approaching refurbishment /replacement in the short term. City of Holdfast Bay Council also has a reliance on external sources of funding and maintenance by lease holders to prevent buildings falling below required service standards.

This section presents an analysis of Council's available building assets information and the life cycle management plans covering the 4 key work activities to manage building assets.

- **Routine Maintenance** – Activities undertaken to ensure efficient operation and serviceability of the assets. This will ensure that the assets retain their service potential over the course of their useful life.
- **Capital Renewal/Replacement** – Provides a program of progressive renewal of individual assets. Deteriorating asset condition primarily drives renewal needs, with increasing maintenance costs also considered.
- **Decommission** – Any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Any costs or revenue gained from asset disposals is included in the long-term financial plan.
- **Creation/Acquisition** – Provides a program of works to create new assets or substantially upgrade existing assets. This is primarily driven by community, growth, social and/or environmental needs/desires.

Variability of these stages also exists within different building categories, as building function may influence the renewal versus replacement strategies.

Lease holder maintenance, in some circumstances, has over time proven to be below Council's service standards as outlined in this plan. This has led to increased maintenance and or reduced service life. The life cycle implications of activities outside of council's service standard model should be carefully considered and accounted for.

The major stages can be further divided into specific processes as listed in Figure 6.1. In each stage of the life cycle, varying events will trigger the need to begin the next phase of the cycle. Further details on the processes of these life cycle stages for building assets is provided in the following sections.

6.1 OPERATIONS & MAINTENANCE PLAN

Operations include regular activities to provide services. Examples of typical operational activities include cleaning and monitoring security systems.

Maintenance include all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating.

Examples of typical maintenance activities include:

- Fixing up broken windows
- Malfunctioning CCTV
- Lighting
- Plumbing.

Maintenance is classified as:

› **Reactive Maintenance**

Reactive maintenance is unplanned repair work carried out in response to service request and management directions. Council's buildings and facilities team organises most of the unplanned repair works. These works are initiated from an external or internal Customer Service Request, and managed through a Buildings Management System.

› **Planned Maintenance**

Planned maintenance, such as gutter cleaning, is repair work that is identified and managed through an Building Management System. These activities include inspection, condition assessment and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

› **Specific Maintenance**

Specific maintenance is replacement of higher value components/sub-components of assets that are undertaken on a regular cycle including repainting and replacing air conditioning units. This work falls below the capital/maintenance threshold but may require a specific budget allocation.

The aim under this Building AMP is to improve the planned and specific operations and maintenance portion of the maintenance work in order to reduce the service interruptions, reactive maintenance works to extend the useful lives and improve the condition of the asset.

As the years progress, the maintenance budget is projected to increase due to inflation and an asset portfolio growing in size, complexity and age.

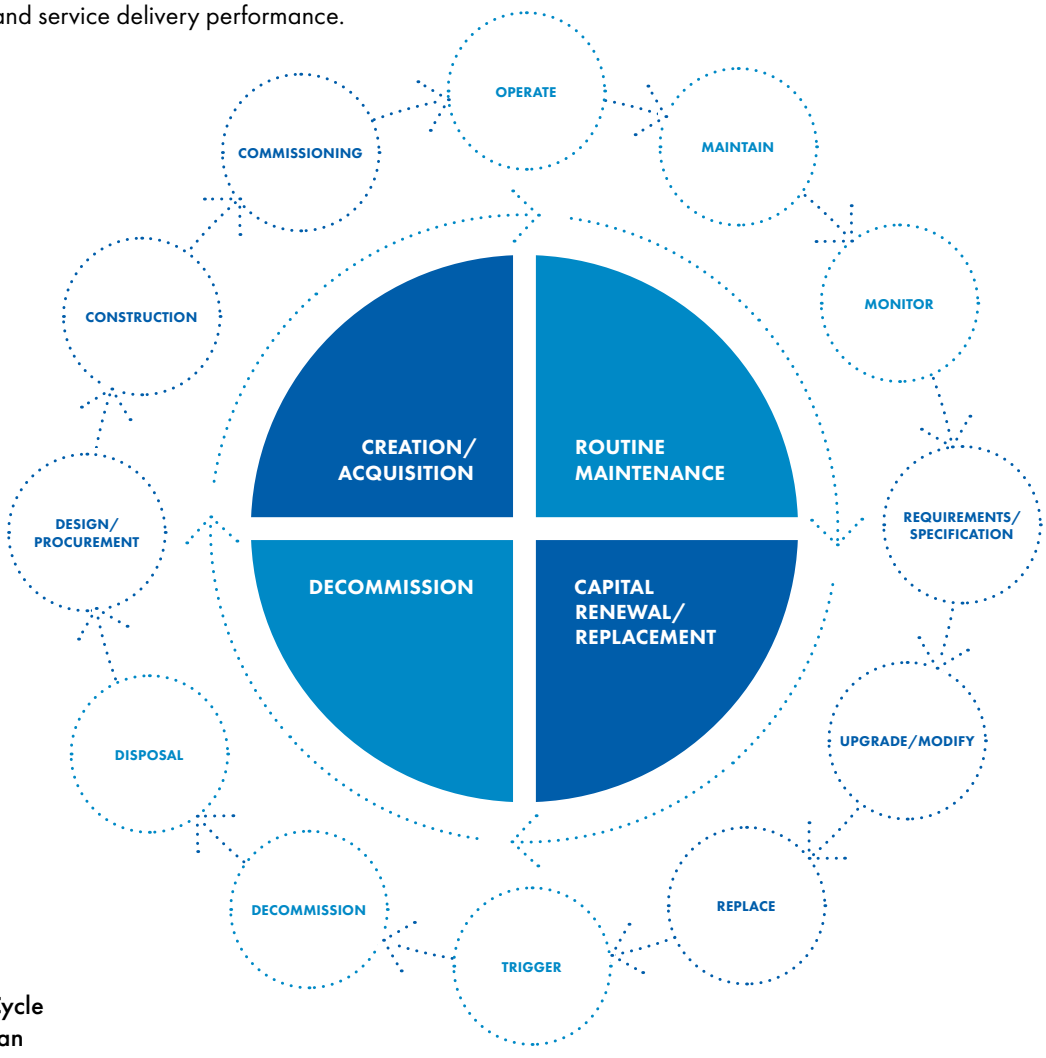


Figure 6.1 Life Cycle Management Plan

6.2 RENEWAL PLAN

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

Assets requiring renewal are identified using the asset register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year).

In the 10-year Forecast Renewal Program Council will:

- Refurbish 47 Buildings
- Replace/Upgrade/Decommission 29 Buildings (largely caravan park).

For a full summary of forecast renewals per building see Appendix 2.

6.2.1 RENEWAL RANKING CRITERIA

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate, or
- To ensure the infrastructure is of sufficient quality to meet the service requirements.

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

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

The ranking criteria used to determine priority of identified renewal proposals are detailed in Table 6.1.

Criteria	Weighting
Service Level Hierarchy (High, Med, Low)	50%
Risk rating: Social, political, environmental implications of failure	25%
Potential to reduce life cycle costs by replacement with a modern equivalent	25%
Total	**100%**

Table 6.1 Renewal Priority Ranking Criteria

6.3 ACQUISITION PLAN

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

6.3.1 SELECTION CRITERIA

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

When Council commits to new assets, they must be prepared to fund future operations, maintenance, and renewal costs. They must also account for future depreciation when reviewing long term sustainability. This is outlined in City of Holdfast Bay's Asset Management Policy (Section 3.3.3).

Major upgrade projects forecast in the next 10 years include:

- Glenelg Oval Redevelopment
- Brighton Caravan Park Stage 2
- Glenelg Town Hall Refurbishment.

The full table of projected acquisition projects for the next 10 years is displayed in Appendix 2.

Only the upgrade portion of the project is included in the estimated amount.

6.4 DISPOSAL PLAN

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Council Disposal of Assets Policy outlines this process.

In 2022, Council plans to dispose of the Brighton Oval Toilet Block for an estimated cost of $2,000.

7. Financial Summary

This section contains the financial requirements resulting from all the information presented in the previous sections of this AMP. The financial projections will be improved as further information becomes available with the introduction of a new strategic asset management modelling system in future AMPs, on desired LoS and current and projected future asset performance. All costs are shown in current (2020) dollar values and do not include inflation.

7.1 ASSET VALUATIONS

Valuations are undertaken in alignment with Australian Accounting Standard 'AASB13 Fair Value'. These valuations are required every three to five years, with an independent audit required every five years. Valuations are undertaken to satisfy the financial reporting requirements and to understand the cost to replace assets.

The valuation of Council's building assets was last valued in 2019 by Assetic. Table 7.1.1 displays the building valuation in its asset categories.

Asset Category	Current Replacement Cost	Accumulated Depreciation
Commercial	$5,740,362	$3,062,219
Community	$20,046,690	$10,748,190
Council	$19,865,331	$11,146,943
Public Toilet	$8,342,056	$4,997,007
Sporting	$54,025,208	$25,855,904
Utility	$100,514	$36,849
TOTAL	**$108,120,161**	**$55,847,112**

Table 7.1.1 Valuation of Building Assets – by Asset Category

Note, this includes the three new clubrooms at Brighton Oval.

7.2 MAINTENANCE AND OPERATIONS TRENDS AND FORECASTS

Figure 7.2.1 displays the maintenance trend of City of Holdfast Bay's building assets.

Maintenance expenditure has previously been set based on historical expenditure. These historical budgets are forecast to be adequate if:

- proposed increased capital expenditure, as outlined in this plan, is adopted, and
- building operational service levels are adhered to, including by lease holders.

It is noted that there is likely to be a gap between leased maintenance activities and Council's service levels as outlined in this plan. The extent of this gap is yet unknown. This gap should be reviewed and accounted for in discussion with the relevant leasee. It is recommended this is reviewed prior to next budget allocation.

If, following review, maintenance and operational budget allocations for a particular facility are insufficient to meet required LoS, either the budget will need to be increased or the LoS should be lowered to a different tier – for example a Level A to a Level B community building. This should be done with consideration for service consequences and risks as identified in this AMP and the facility management plan.

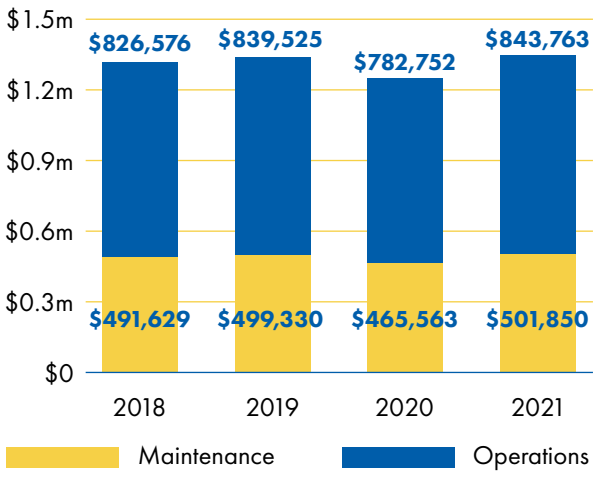


Figure 7.2.1 Buildings Maintenance and Operations Expenditure Trend


KAURI COMMUNITY
& SPORTS CENTRE

7.3 FUTURE OPERATIONS AND MAINTENANCE FORECAST

The operation and maintenance costs on Council's building assets are forecast to increase by $1,141,570 (cumulative total) over the next 10 years, with an:

- Additional maintenance cost of $821,570 is required for newly acquired assets (included in LTFP Budget). This is largely due to the Glenelg Town Hall and Glenelg Oval Upgrade projects.
- Additional $320,000 of operational costs is required to action risks identified in the Risk Management Plan as well as improvement items outlined in the Improvement Plan (not included in LTFP budget). Specifically, facility safety and DDA compliance audits.

It is anticipated this is a minimum estimate, as it assumes no further upgrades beyond those already approved by Council. This should be adjusted using the forecast life cycle costs estimates, as upgrade projects are designed and approved. Decommissioning of low use assets may partially offset this additional expenditure, and should also be accounted for.

7.4 FUTURE RENEWAL FORECAST

Forecast renewal costs are projected to increase over time if the asset stock increases.

The forecast renewal costs are consistent with the planned renewal budget as Council has committed to adopting the renewals as detailed in the AMP. An averaged budget has not been used due to the inclusion of building specific refurbishment and renewal programs that require full funding allocation per program. Any changes to the planned budget will require consideration of the impact on these bundled works.

Council's LTFP renewal forecast for the next 10 years is $20,362,522 and this projection is shown in Figure 7.4.

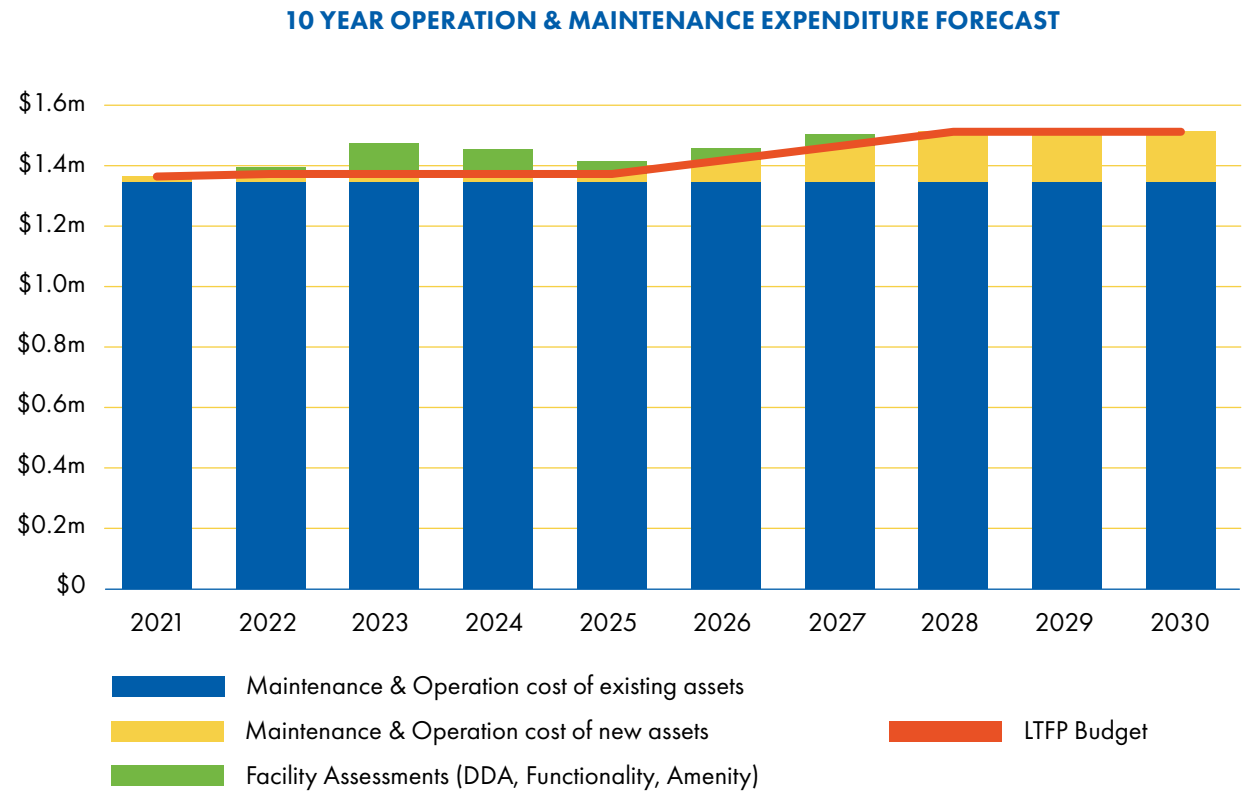


Figure 7.3 Operations and Maintenance Summary

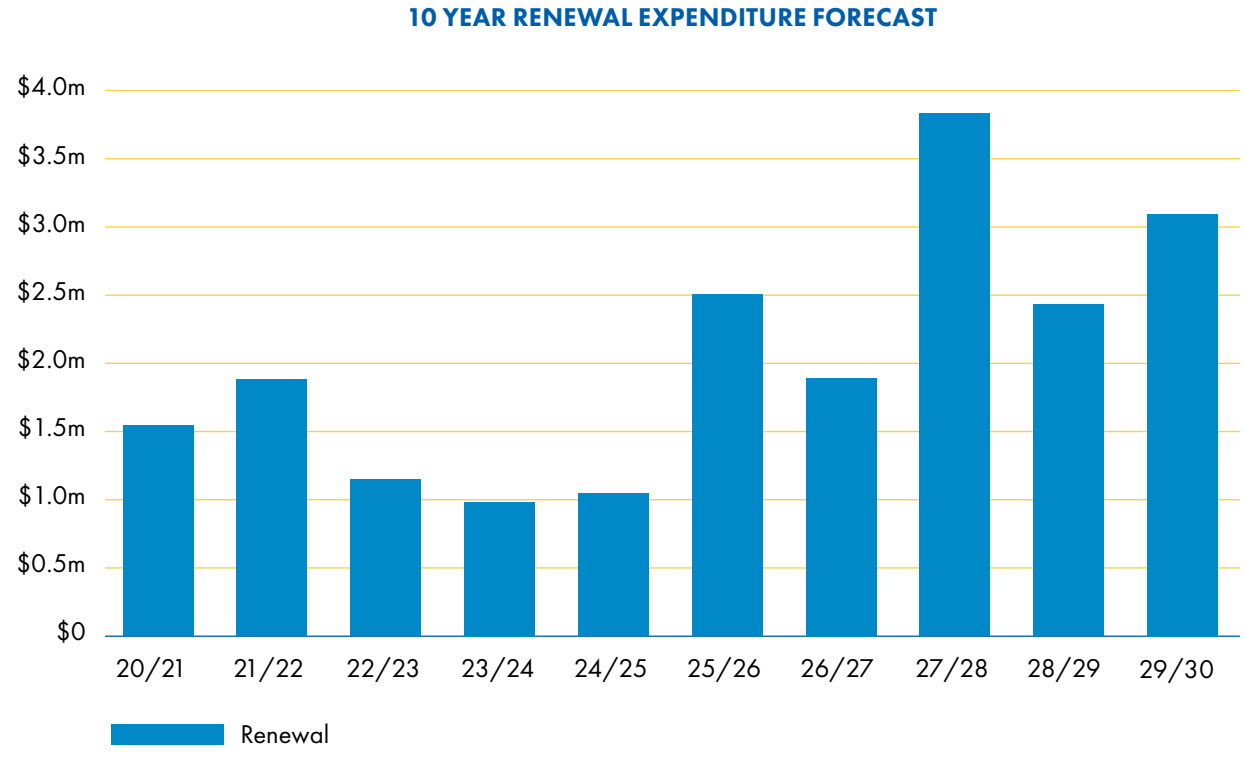


Figure 7.4 10 Year Renewal Forecast

7.5 FUTURE ACQUISITION FORECAST

Future demand for City of Holdfast Bay's buildings and facilities is rapidly changing with a focus on buildings compliance, environmental sustainability, multi-use facilities, and gender equity. Several major building upgrades are currently, or will soon be, underway:

- Glenelg Oval redevelopments will replace the majority of the club rooms and associated grounds.
- An ongoing restoration of the Glenelg Town Hall and Bay Discovery Center will restore much of the external fabric of this heritage listed building.
- An upcoming feasibility study for combining the Brighton Civic Centre into a Community Hub potentially will bring forward a renewal/upgrade to this facility and the neighbouring Brighton Library.
- This includes $200,000 over five years for capital works resulting from facility specific safety and DDA compliance audits.

The strategic direction of City of Holdfast Bay's property and its AMPs should complement each other. Future projects should consider and make reference to the service level framework outlined in this asset plan, and planned works adjusted accordingly.

The full table of projected acquisition projects for the next 10 years is displayed in Appendix 2. Only the upgrade portion of the project is included in the estimated amount.

7.6 ASSUMPTIONS

The following key assumptions were applied in this financial forecast:

- Remaining life based renewal program
- Refurbishment program is included
- Replacement is like-for-like except where upgrade has been approved by Council
- Only upgrades approved by Council have been included.

7.7 DATA CONFIDENCE

The expenditure and valuations projections in this AMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified as 'C – Uncertain' based on the IPWEA data confidence scale. Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ±25%.

See Appendix 3 for data confidence grading system.

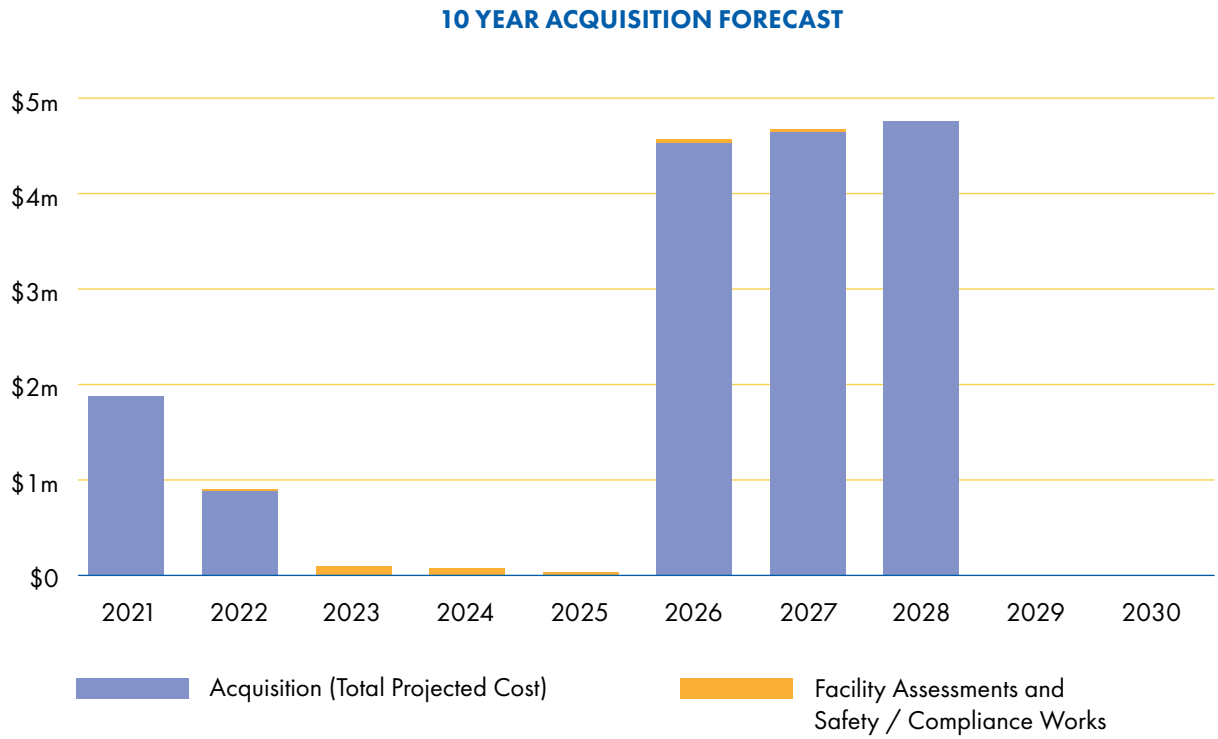


Figure 7.5.1 10 Year Acquisition Forecast

8. Risk Management

The objective of the risk management process with regards to building assets is to ensure that:

- 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.

An assessment of risks associated with service delivery from infrastructure assets has identified the most critical risks to Council. The risk assessment process identifies and assesses risks, develops a risk rating and develops a risk treatment plan for non-acceptable risks.

High and Very High Risks that have been identified are:

- Compliance with legislative and Australian Standards requirements, including DDA, is a critical item. Whilst some assessments have been completed for high criticality buildings, there is still further auditing required across medium and low criticality sites.
- Efficient and proactive maintenance is a key to a well-managed buildings portfolio. Whilst Council completes regular maintenance on its facilities, there is concern the current maintenance program funding is not sufficient for the service levels outlined in this plan. A review prior to the next budget allocation, is recommended.
- There is a risk Council will be unable to fund required capital and maintenance. Prioritisation of key works and whole-of-life consideration during new initiative processes will help mitigate this risk.
- Loss of Key Staff.
- Political Changes – Change in Executive Staff or Council may delay or alter works delivered.
- This AMP has been based on new data and a new approach to modelling, which incorporates defects as well as refurbishment programs. There remains a risk in adopting this new approach until the results have been reviewed annually, including site inspections.

A risk treatment action has been included in the forecast costs for this asset plan, and in some cases is already underway. For a full list of risks and treatment plans see Appendix 4.

9. Plan Improvement and Monitoring

9.1 MONITORING AND REVIEWING

The Building Asset Management Plan is not a one-off document but part of the Council's business planning process. For this reason, it is necessary to review and update any key assumptions, strategic change or budget decision that may affect the planned service levels and future expenditure requirements. To keep this AMP current, Council will schedule the plan review into its strategic and annual planning and budget processes. This AMP has a life of 4 years.

9.2 IMPROVEMENT PLAN

Improvement items that form a part of Council's ongoing business as usual improvements include:

- Continue to refine asset register – review useful lives and unit rates used for valuation purposes
- Generate project based rolling works program spanning 3 to 5 years for building assets based on detailed visual inspection
- Ensure Maintenance Standards and Plan align with agreed LoS
- Ensure appropriate budget lines to capture maintenance expenditures
- Ensure building inspections program aligns with agreed LoS.

Specific Business Improvement Actions that will be a focus for the next three years include:

- Undertake annual safety inspection program on all buildings as per service levels
- Establish Facilities Management Plans for complex, heritage listed, or high-risk sites
- Implement clear maintenance and capital replacement responsibilities in lease agreements that align with building hierarchy service standards. Where service levels are unachievable account for the anticipated life cycle costs
- Work towards adopting a life cycle approach to depreciation
- Aligned works program to asset hierarchy service levels to ensure buildings essential to core business are maintained to their required level. Implement Building Maintenance System to facilitate this
- Audit functionality, safety and amenity for key buildings and integrate service levels and forecast works. Include DDA compliance assessment for all buildings accessible by the community
- Complete strategic property review and integrate with asset planning.

All improvement actions have been included in the forecast costs for this asset plan, and in some cases are already underway. For a full list of improvement items see Appendix 5.

Appendix 1

Building Service Levels

Hierarchy	Purpose	Maintenance & operations	Renewal Thresholds
A – Community*	Category A Community building catering for residents and visitors at a neighbourhood or metropolitan level. Buildings are well developed with extensive and varied facilities.	These assets are maintained at a high standard with quarterly inspections and maintenance and weekly cleaning.	› Overall Condition rating is no lower than 3.5 (average) › A refurbishment or replacement has been triggered+ › Safety is compromised › Functionality and amenity is below required levels
A – Sporting*	Category A Sporting building catering for residents and visitors at a neighbourhood or metropolitan level. Buildings are well developed with extensive and varied facilities.	These assets are maintained at a high standard with quarterly inspections and maintenance and weekly cleaning.	
A – Council	Category A Council building catering for a large number of Council Staff, who are undertaking activities critical to core business processes. Buildings are well developed with extensive and varied facilities.	These assets are maintained at a high standard with quarterly inspections and maintenance and weekly cleaning.	
A – Commercial*	Category A Commercial building catering for residents and visitors at a neighbourhood or metropolitan level. Buildings are well developed with facilities suited to a particular commercial activity. Buildings are well developed with extensive and varied facilities.	These assets are maintained at a high standard with quarterly inspections and maintenance and a high standard of cleaning aligned with utilization and function of the building (may be tenants responsibility).	

Hierarchy	Purpose	Maintenance & operations	Renewal Thresholds
B – Community*	Category B Community building catering for residents and visitors at a local level. Buildings are reasonably well developed with facilities suited to a particular group or activity.	These assets are maintained at a moderate standard with annual inspections and maintenance and weekly cleaning.	› Overall Condition rating is no lower than 4 (poor) › A refurbishment or replacement has been triggered+ › Safety is compromised › Functionality and amenity is below required levels
B – Sporting*	Category B Sporting building catering for residents and visitors at a local level. Buildings are reasonably well developed with facilities suited to a particular sport.	These assets are maintained at a moderate standard with annual inspections and maintenance and weekly cleaning.	
B – Council	Category B Council building catering for a large number of Council Staff, who are undertaking activities related to core and subsidiary business processes. Buildings are reasonably well developed with facilities suited to business activity.	These assets are maintained at a moderate standard with annual inspections and maintenance and weekly cleaning.	
B – Commercial*	Category B Commercial building catering for residents and visitors at a local level. Buildings are reasonably well developed with facilities suited to a particular commercial activity.	These assets are maintained at a moderate standard with annual inspections and maintenance and cleaning aligned with utilization and function of the building (may be tenants responsibility).	
B – Public Toilets*	Category B Public Toilets building catering for residents and visitors at a neighbourhood or metropolitan level. Buildings are reasonably well developed with facilities compliant with legislative requirements.	These assets are maintained at a moderate standard with monthly inspections and maintenance and cleaning aligned with toilet utilisation (include auto-cleaning).	

Building Service Levels (cont.)

Hierarchy	Purpose	Maintenance & operations	Renewal Thresholds
C – Community*	Category C Community building. A subsidiary building, often supporting a larger community complex. Buildings are functional with facilities compliant with legislative requirements.	These assets are maintained at a safe standard with inspections, maintenance, and cleaning as required.	› Overall Condition rating is no lower than 4.5 (very poor) › A refurbishment or replacement has been triggered+ › Safety is compromised › Functionality and amenity is below required levels
C – Sporting*	Category C Sporting building. A subsidiary building, often supporting a larger sporting complex. Buildings are functional with facilities compliant with legislative requirements.	These assets are maintained at a safe standard with inspections, maintenance, and cleaning as required.	
C – Council	Category C Council building catering for a small number of Council Staff, who are undertaking specific business processes. Buildings are functional with facilities suited to a specific business activity.	These assets are maintained at a safe standard with inspections, maintenance, and cleaning as required.	

Hierarchy	Purpose	Maintenance & operations	Renewal Thresholds
C – Commercial*	Category C Commercial building catering for residents and visitors at a local level. Buildings are functional with facilities suited to a particular commercial activity.	These assets are maintained at a safe standard with annual inspections and maintenance and cleaning aligned with utilization and function of the building (may be tenants responsibility).	› Overall Condition rating is no lower than 4.5 (very poor) › A refurbishment or replacement has been triggered+ › Safety is compromised › Functionality and amenity is below required levels
C – Public Toilet*	Category C Public Toilets building catering for residents and visitors at a local level. Buildings are functional with facilities compliant with legislative requirements.	These assets are maintained at a safe standard with monthly inspections and maintenance and cleaning aligned with toilet utilisation (include auto-cleaning).	
C – Utility*	Category C Utility building catering for local residents and council employees. Buildings are functional with facilities compliant with legislative requirements.	These assets are maintained at a safe standard with inspections, maintenance, and cleaning as required.	

* Unless otherwise negotiated in a lease agreement.

+ Table 2 3 Asset Ageing Profile

Appendix 2

Financial Summary

AMP 2020

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Acquisition (Total Project Cost)	$1,877,661	$881,040	$0	$0	$0	$4,526,000	$4,639,000	$4,755,000	$0	$0
Maintenance & Operation cost of existing assets	$1,345,613	$1,345,613	$1,345,613	$1,345,613	$1,345,613	$1,345,613	$1,345,613	$1,345,613	$1,345,613	$1,345,613
Maintenance & Operation costs of new assets	$18,777	$8,810	$0	$0	$0	$45,260	$46,390	$47,550	$0	$0
Renewal	$1,546,006	$1,880,551	$1,150,467	$983,233	$1,046,338	$2,502,578	$1,892,355	$3,832,719	$2,432,957	$3,095,318
Disposal	$0	$2,000	$0	$0	$0	$0	$0	$0	$0	$0
Facility Assessments (DDA, Functionality, Amenity)	$0	$20,000	$60,000	$40,000	$0	$0	$0	$0	$0	$0
Safety and DDA Compliance Works	$0		$40,000	$40,000	$40,000	$40,000	$40,000	$0	$0	$0
TOTAL COST	**$4,788,057**	**$4,138,014**	**$2,596,080**	**$2,408,846**	**$2,431,951**	**$8,459,451**	**$7,963,358**	**$9,980,882**	**$3,778,570**	**$4,440,931**
Figures are in nominal (current Year) values.										
External/ Grant Funding Allocation	$0	$0	$0	$0	$0	-$2,262,816	-$2,319,387	-$2,377,372	$0	$0
COUNCIL FUNDING REQUIRED	**$4,788,057**	**$4,138,014**	**$2,596,080**	**$2,408,846**	**$2,431,951**	**$6,196,635**	**$5,643,971**	**$7,603,510**	**$3,778,570**	**$4,440,931**

AMP 2020 ACQUISITION WORKS (TOTAL PROJECT COST)*

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Brighton Caravan Park Stage 2 Upgrade	$290,300	$881,040	$0	$0	$0	$0	$0	$0	$0	$0
Glenelg Oval Masterplan	$0	$0	$0	$0	$0	$4,526,000	$4,639,000	$4,755,000	$0	$0
Glenelg Tennis Clubrooms Upgrade	$146,181	$0	$0	$0	$0	$0	$0	$0	$0	$0
Glenelg Town Hall Upgrade Stage 2 & 3	$1,059,880	$0	$0	$0	$0	$0	$0	$0	$0	$0
Holdfast Bay CC Toilet Upgrade	$14,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Kingston Park Kiosk Upgrade	$137,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Seacliff Toilet Upgrade	$230,300	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	**$1,877,661**	**$881,040**	**$0**	**$0**	**$0**	**$4,526,000**	**$4,639,000**	**$4,755,000**	**$0**	**$0**

*Upgrade component of project only. Replacement cost of exisiting is already included in renewal budget.

Financial Summary (cont.)

AMP 2020 ACQUISITION WORKS* (EXTERNAL/ GRANT FUNDED ALLOCATION)

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Glenelg Oval Masterplan	$0	$0	$0	$0	$0	-$2,262,816	-$2,319,387	-$2,377,372	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**-$2,262,816**	**-$2,319,387**	**-$2,377,372**	**$0**	**$0**

*Upgrade component of project only. Replacement cost of exisiting is already included in ongoing maint and ops budgets.

AMP 2020 RENEWAL WORKS

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Bowker Street Oval Clubrooms							$125,138			$4,541
Brighton Caravan Park - Kitchen & Amenities						$4,755			$13,995	
Brighton Civic Centre	$80,309		$303,482			$680,224	$19,770	$39,755		
Brighton Oval - Croquet Club Shed										
Brighton Oval - Dog Training Centre Shed								$3,136		
Brighton Oval - Rotary Club		$121,491								

AMP 2020 RENEWAL WORKS

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Brighton Oval (Croquet Club)						$163,680				
Brighton Oval (Toilet Block)						$13,860				
Brighton Public Library						$55,640	$296,846	$111,280		
Brighton Seacliff Yacht Club			$2,085	$436,698		$360,400		$220,566	$93,705	$359,040
Brighton Senior Citizens Club			$176,169		$474,011	$256,274	$112,847			
Brighton Surf Club		$5,535	$4,155	$15,690	$49,000	$124,838	$271,851	$3,405		$483,735
Brighton Table Tennis Club							$262,328		$94,973	
Brighton Tennis Club								$50,000		
Broadway Kiosk			$14,010	$5,040		$7,485	$71,743	$92,000	$179,108	
Broadway Kiosk Exeloo								$262,500		
Caravan Park - Budget Cabin 4					$3,703					
Caravan Park - Budget Cabin 5					$3,703					

Financial Summary (cont.)

AMP 2020 RENEWAL WORKS

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Caravan Park - Budget Cabin 8					$3,703					
Caravan Park - Caretaker's Residence			$49,645							
Caravan Park - Hillside Cabin 1		$58,800								
Caravan Park - Hillside Cabin 2		$59,300								
Caravan Park - Hillside Cabin 3		$59,300								
Caravan Park - Hillside Cabin 4		$61,300								
Caravan Park - Hillside Cabin 5		$58,800								
Caravan Park - Maintenance Shed			$26,826			$3,159				
Caravan Park - Seaside Cabin 10		$61,300								

AMP 2020 RENEWAL WORKS

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Caravan Park - Seaside Cabin 11		$61,300								
Caravan Park - Seaside Cabin 12		$59,300								
Caravan Park - Seaside Cabin 13		$58,800								
Caravan Park - Seaside Cabin 14		$58,800								
Caravan Park - Seaside Cabin 15		$58,800								
Caravan Park - Seaside Cabin 7		$58,800								
Caravan Park - Seaside Cabin 8		$59,300								
Caravan Park - Seaside Cabin 9		$59,300								
Caravan Park - Spa Cabin 1										
Caravan Park - Special Access Cabin		$14,680								

Financial Summary (cont.)

AMP 2020 RENEWAL WORKS

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Caravan Park - Storage Shed										
Caravan Park - Waterview Villa 10										
Caravan Park - Waterview Villa 8										
Caravan Park Kiosk/ Reception			$67,600			$7,800	$2,600			
Caravan Park Laundry Block							$6,595	$50,251		
Community Services Office/ Wilton House	$15,000	$18,480			$25,872		$3,696	$3,696	$9,240	$36,960
Council Depot						$4,200	$140,865		$93,009	
Council Depot - Washdown Bay						$14,472			$3,216	
Depot Machinery Shed							$226,337	$87,261	$54,538	
Exeloo - Bindarra Reserve				$158,500						
Exeloo - Da Costa Reserve					$17,600					

AMP 2020 RENEWAL WORKS

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Exeloo - John Miller Park						$15,600				
Exeloo - Old Gum Tree Reserve				$16,600						
Exeloo - Seaforth Park							$16,600			
Exeloo - Wattle Reserve									$16,600	
Exeloo - Wigley Reserve									$14,600	
Exeloo and Change Facility - Hartley Reserve					$16,600					
Glenelg Community Centre	$63,828	$25,575		$4,603			$49,056	$55,944	$111,888	
Glenelg Municipal Library	$55,270			$9,700		$408,510	$72,837	$6,450		
Glenelg North Community Centre	$31,000									
Glenelg Oval - Air Raid Shelter (underground)										$13,426
Glenelg Oval - Brick Pump Shed										
Glenelg Oval - Groundkeeper's shed										

Financial Summary (cont.)

AMP 2020 RENEWAL WORKS

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Glenelg Oval - Kiosk				$9,920	$3,960				$7,920	$6,600
Glenelg Oval - Northern Ticket Offices (Rugless Tce)									$8,820	$3,150
Glenelg Oval - Southern Toilet Block								$21,571	$5,883	
Glenelg Oval (Away Training Room)								$45,473	$26,638	
Glenelg Oval (Clubrooms)								$13,250	$159,000	
Glenelg Oval (Cricket Club)	$14,550			$2,000						
Glenelg Oval (Edward Rix)				$103,356			$9,396			$56,376
Glenelg Oval (North Eastern Toilet Block)	$2,000	$9,438	$2,000	$13,364					$25,740	
Glenelg Oval (North Western Toilet Block)							$4,000	$20,592	$56,160	
Glenelg Oval (Tennis Club)	$426,819									

AMP 2020 RENEWAL WORKS

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Glenelg Oval Time Clock		$7,000								
Glenelg Town Hall	$237,855	$569,022	$334,950							$893,200
Glenelg Town Hall - Cafe	$2,265		$133,875		$55,125					
Glenelg Town Hall Public Toilets						$9,540				
Glenelg United Tennis Club Amenities (Bath St Reserve)	$31,972	$6,917								
HB Community Centre - Administration and Activity		$16,385		$95,640		$88,560		$387,680	$346,025	$221,400
HB Community Centre - Child Care Building	$56,860	$168,622				$45,901				$14,577
HB Community Centre - Craft, Hairdressing, Podiatry Area	$16,140	$55,500		$3,100		$29,938	$30,255	$40,194	$10,795	
Helmsdale Tennis Clubrooms				$63,081		$7,465		$25,486		
Hindmarsh Lane Coles Toilet Block	$100,218	$6,678								

Financial Summary (cont.)

AMP 2020 RENEWAL WORKS

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Holdfast Bay Bowling - Shed						$36,301				
Holdfast Bay Bowling Clubroom								$1,178,669	$222,976	$250,848
Holdfast Bay Community Centre										
Hove Meals on Wheels				$16,500			$4,485	$89,000	$44,906	
Kauri Pde Sporting Complex								$26,280		
Keelara Club	$6,000					$3,780		$82,000	$2,325	$337,600
Keelara Club - Greenkeepers Building					$7,260		$17,073	$9,829		
Kibby Reserve Shed									$5,149	
Kingston House - Shed		$14,520								
Kingston House - Toilet Block								$8,580		
Partridge House	$110,000				$127,000	$11,614	$2,910	$8,595	$148,579	

AMP 2020 RENEWAL WORKS

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Partridge House - Toilets/ Service Area							$2,000	$64,684		
Partridge St East Car Park	$9,000									
Patawalonga Foreshore - Pump House										$3,930
Patawalonga Lock Plant and Motor Room										$4,201
Ringwood Community Centre				$2,016		$33,698		$62,000		$29,768
Seacliff Beach Toilets	$169,700									
Seacliff Community Kindergarten					$5,005	$47,417	$51,985	$90,070		
Seacliff Surf Life Saving Club					$2,565					
Seacliff Youth Centre/ Kindergym	$6,000					$13,456			$229,726	
Somerton Bowling Club				$16,380		$5,205		$74,000	$144,934	
Somerton Park Kindergarten									$42,350	

Financial Summary (cont.)

AMP 2020 RENEWAL WORKS

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Somerton Surf Club	$40,000		$8,460	$3,675	$195,000		$42,731	$9,765		$312,732
Somerton Surf Club Exterior Public Toilets								$12,268		
Somerton Yacht Club	$26,990				$47,914			$54,758	$91,193	$2,474
South Brighton Community Hall & Dover Tennis Club	$6,547				$6,547		$30,870	$269,143	$132,077	
South Brighton Community Hall Public Toilets	$8,450							$7,240		
St Judes Cemetery - Shed		$2,708								
Toilet Block, Kingston Coastal Reserve	$29,233					$3,419			$34,185	
Toilets - Beach House			$15,000					$22,393		
Wilton House						$38,038	$5,785	$222,265		$58,520
Minor Works (<$2,000)		$4,800	$12,210	$7,370	$1,770	$7,349	$11,756	$690	$2,704	$2,240
TOTAL	**$1,546,006**	**$1,880,551**	**$1,150,467**	**$983,233**	**$1,046,338**	**$2,502,578**	**$1,892,355**	**$3,832,719**	**$2,432,957**	**$3,095,318**

Appendix 3

Data Confidence Grading System

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 ±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 ±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 u to 50% is extrapolated data and accuracy estimated ±25%.
D - Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ±40%.
E – Unknown	None or very little data held.

Appendix 4

Building Risks

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Responsibility	Completion Date
Coastal Buildings	Sea level rise.	**Moderate**	Continue coastal adaptation planning, which will include hazard identification and assessment.	Asset Manager(s) and Staff	2022
			Implement high and very high risk findings of Coastal Protection Infrastructure Assessment 2020.		2025
Buildings and Facilities	Compliance with legislative and Australian Standards requirements, including DDA.	**High**	Complete DDA compliance audit of all key buildings.	Asset Manager(s) and Staff	2025
Buildings and Facilities	Maintenance program funding insufficient to meet service standards.	**High**	Implement Buildings Management System	Asset Manager(s) and Staff	2023
			Negotiate lease agreements as leases are renewed or created. Ensure these are consistent with Council policy and maintenance templates.		2023
			Facility management plans for all complex and high risk buildings.		2022
		Moderate	Implement Operational Service Levels in this AMP	Asset Manager(s) and Staff	2023
Buildings and Facilities	Loss of key staff.	**High**	Develop succession plans.	CEO/ Senior Leadership Team	2022

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Responsibility	Completion Date
Buildings and Facilities	Lack of alignment between strategic property direction and building renewal works leads to unnecessary expenditure.	**Moderate**	Both asset management planning and strategic property decision making to use same service level framework. Asset leadership team to include staff responsible for both strategic planning and delivery of works.	Asset Leadership Team	2023
Buildings and Facilities	Coordination between Council and third parties, such as contractors and State Government, with regard to capital works/upgrades is currently poor.	**Moderate**	Where possible establish direct data share arrangement with third parties. Have a standard reinstatement detail for works and adequate resourcing to monitor and inspect works.	Asset Manager(s) and Staff	2025 2023
Buildings and Facilities	Economics – Council unable to fund required capital, maintenance, or operational expenditure.	**High**	Ensure business continuance strategy includes capital and maintenance works. Prioritise all capital and maintenance work i.e. essential or non-essential. Have an active model to demonstrate the impact of deferring works.	Asset Leadership Team	2022

Building Risks (cont.)

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Responsibility	Completion Date
Buildings and Facilities	Climate change – material useful lives may reduce and early failure occurring.	**Moderate**	Integrate IPWEA Practice Note 12.1. into our project planning and design processes. Participate in the 'Incorporating Climate Risk into Asset Management Project'.	Asset Leadership Team	2023
All	Data inconsistency and inaccuracy.	**Moderate**	Improve the data confidence level through cleansing and collection of new data.	Asset Manager(s) and Staff	2023
All	Political Changes – Change in Executive Staff or Council.	**Moderate**	Ensure AMP, SAMP framework, service levels, and LTFP are all documented and in alignment.	Asset Manager(s) and Staff	2025
		High	Provide regular updates to elected members (audit committee) on asset management.	CEO/Senior Leadership	2022
All	New AMP modelling approach, needs review.	**High**	Review annually, including regular site inspections.	Asset Leadership Team	2022
All	Change in community service standards or expectations.	**Moderate**	Review community feedback through complaints or surveys—refine Quality of Life Survey to better understand AM service levels.	Council	2023
Leased Buildings	Lease buildings not suitably maintained.	**High**	Establish program to ensuring lease holders operate and maintain the facilities in line with the lease agreement.	Asset Manager(s) and Staff	2022

Appendix 5

Building Improvement Plan

Task No	Task	Responsibility	Resources Required	Established	Due
1	Undertake annual safety inspection program on all buildings.	Asset Manager(s) and Staff	BAU	2020	2022
2	Establish a compliance register for DDA requirements.	Asset Manager(s) and Staff	Medium	2020	2024
3	Integrate building maintenance into Technology One and link to customer requests or implement appropriate Buildings Maintenance System (BMS), to ensure operational service levels are being met.	Asset Leadership Team	Medium	2020	2022
4	Establish Facilities Management Plans for complex, heritage listed, or high-risk sites.	Asset Manager(s) and Staff	Medium	2020	2030
5	Model the localised impacts of climate change of City of Holdfast Bay's building assets and identify required actions.	Asset Leadership Team	Low	2020	2022
6	Review the LoS for City of Holdfast Bay's buildings and refine.	Asset Manager(s) and Staff	BAU	2020	2022
7	Implement clear maintenance and capital replacement responsibilities in lease agreements that align with building hierarchy service standards.	Asset Manager(s) and Staff	BAU	2020	2023
8	Consider and account for life cycle Costs (%) for all New Capital Bids based on either forecast expenditure or actual expenditure (where known).	Chief Executive Officer/ Senior Leadership Team	BAU	2020	2022
9	Work towards adopting a life cycle approach to depreciation.	Asset Leadership Team	Low	2020	2024
10	Aligned works program to asset hierarchy service levels to ensure buildings essential to core business are maintained to their required level.	Asset Leadership Team	BAU	2020	2021

Building Improvement Plan (cont.)

Task No	Task	Responsibility	Resources Required	Established	Due
11	Works should be grouped into appropriate refurbishment and upgrade programs, to generate efficiencies of scale, and prevent disruption to stakeholders.	Asset Manager(s) and Staff	BAU	2020	2022
12	Audit functionality, safety and amenity for key buildings and integrate service levels and forecast works.	Asset Manager(s) and Staff	High	2020	2030
13	Current criticality framework was produced internally. Community consultation will be undertaken upon the next criticality framework review.	Asset Manager(s) and Staff	Low	2020	2023
14	Strategic Property Review	Asset Manager(s) and Staff	Medium	2020	2022

CITY OF
HOLDFAST BAY

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Attachment 4

CITY OF
HOLDFAST BAY

STORMWATER

ASSET MANAGEMENT PLAN 2020

OUR PLACE 2030

ENVIRONMENT

Welcome

Amanda Wilson
Mayor
City of Holdfast Bay

Asset Management Plans are important documents that help us to plan and invest wisely to maintain our assets and infrastructure so we can continue to deliver valuable services for our community now and into the future.

Assets are the foundation stones of the City of Holdfast Bay and include the streets we drive on, the parks and reserves our family play on, the stormwater network we rely on, and the community and sporting facilities we enjoy across Holdfast Bay.

Here we present the Stormwater Asset Management Plan, which covers 70 kilometres of underground pipes and over 2,000 pits and junction boxes.

Asset Management Plans provide a snapshot of the current and future state of our Council's infrastructure. The plans ensure we maintain and renew assets in a cost-effective and sustainable manner that meets our community's expectations.

In the management of assets, we have to balance the service standard expectations of the community with the cost of delivering the service. While we would all like the highest standard of our assets this comes at a cost, the long-term impact of which needs to be carefully considered.

Behind the plans is a significant amount of investigation, planning and financial modelling to help Council staff to maintain our assets cost-effectively. The Asset Management Plans also highlight that when we build new assets or upgrade assets, we must plan for the ongoing maintenance and ultimate replacement of the assets at the end of their life.

I encourage you to have a look at the Asset Management Plans and review whether the service levels presented here are consistent with your vision for the future of Holdfast Bay.

Contents

TRADITIONAL CUSTODIANS

We acknowledge the Kaurna people as the traditional custodians of this land. We respect their spiritual relationship with the country that has developed over thousands of years, and the cultural heritage and beliefs that remain important to the Kaurna people today.

Abbreviations

Asset Management Plan	AMP
Levels of Service	LoS
Long Term Financial Plan	LTFP
Double Side Entry Pit	DSEP
Side Entry Pit	SEP
Gross Pollutant Traps	GPT
Water Sensitive Urban Water Design	WSUD
Headwall	HW
Junction Box	JB
Average Recurrence Intervals	ARI

Executive Summary

The City of Holdfast Bay is reliant on a well-planned and extensive stormwater drainage network to provide flood protection to properties. We maintain 70 kilometres of underground pipes with sizes between 100mm diameter and 3.6m wide culverts and over 2,000 pits and junction boxes. In addition, Council has various stormwater assets including water sensitive urban design, pumps, rising mains and gross pollutant traps. The total replacement value of this infrastructure is estimated at $58.5 million.

Much of underground pipe system was installed in the 1960s and 1970s, so is 50–60 years through a useful life of between 80 and 120 years. Due to the aggressive marine environment, some pipes will not last as long depending on their proximity to the coast. Our trunk stormwater pipe network drains low areas behind the former sand dunes and are generally at shallow grades which leads to increased blockages and maintenance. In addition, the beach outlets require constant maintenance to keep them free of sand.

Council needs to invest in major stormwater upgrades to increase the capacity of our stormwater system to reduce flood risk for properties. This is reflected in the forecast acquisition costs outlined in this Asset Management Plan. Our stormwater catchment includes significant portions of the City of Marion who contribute financially to upgrade works. These works are identified in the *Cities of Holdfast Bay and Marion Stormwater Management Plan* (2014). In addition, works to improve the quality of water and reduce the volume of stormwater entering the marine environment are required. This includes gross pollutants traps, water sensitive urban design and options to reuse stormwater.

As a significant amount of the stormwater assets are buried it is difficult and costly to assess the condition. Based on a CCTV sample, our stormwater assets are in fair condition and further inspections are required to confirm this. The relatively low replacement costs forecast over the next 10-years reflects this fair condition and long useful life. There is a large replacement program anticipated from 2040 onwards.

When Council needs to replace or upgrade portions of the underground infrastructure other options such as pipe relining or upgrade on new alignments will be investigated to reduce inconvenience to residents and risk.

Stormwater Asset Management Plan

We will drive a systematic approach to the development, maintenance and replacement of our assets and ensure that these assets meet the needs of our community.

TOTAL VALUE OF ASSETS: $58.5M

DRAINS
$47.4M

SUMPS
$11.2M

LEVELS OF SERVICE

COMMUNITY
- Quality
- Function
- Capacity
- Safety

TECHNICAL
- Condition
- Function/Capacity
- Safety

IMPROVEMENT PLAN

Develop a rolling 3 year works program identifying assets to be renewed.

Implement risk mitigation strategies identified in this AMP.

Investigate pipe conditions using CCTV.

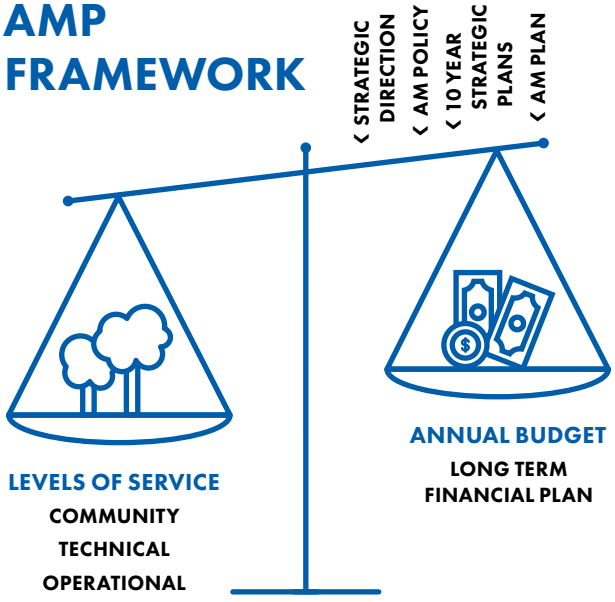
Review Stormwater Asset Management Plan.

Improve street tree management to reduce kerb lift & associated stormwater issues.

A community connected to our natural environment
- Reduce flash flooding within our city during rain events
- Reduce stormwater discharge to the marine environment

An effective customer-centred organisation
- Providing customer centred services
- Enabling high performance
- Being financially accountable
- Supporting excellent, efficient operations

AMP FRAMEWORK



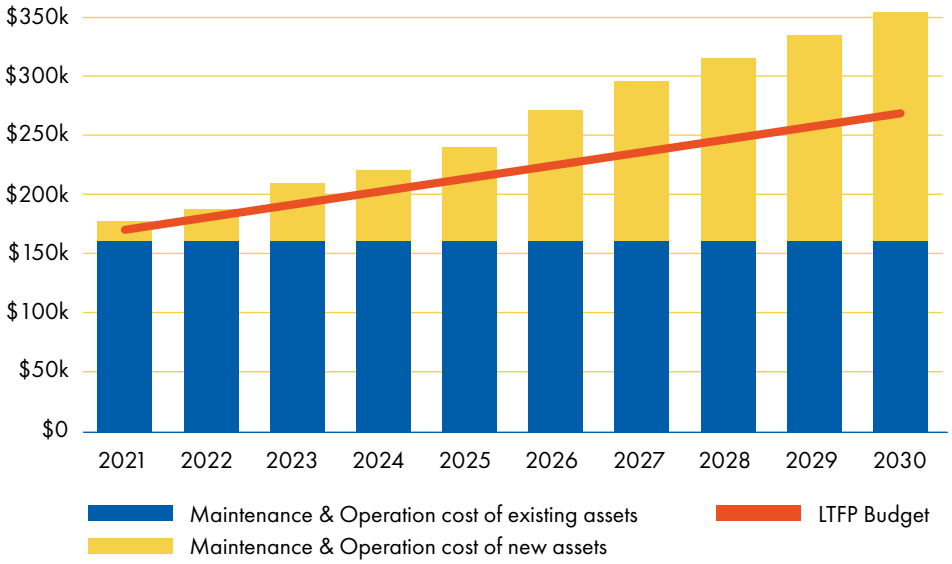
ASSET RENEWAL FUNDING RATIO: 100%

The Asset Renewal Funding Ratio indicates whether Council has the financial capability to fund the asset management strategy in this 10 year plan.

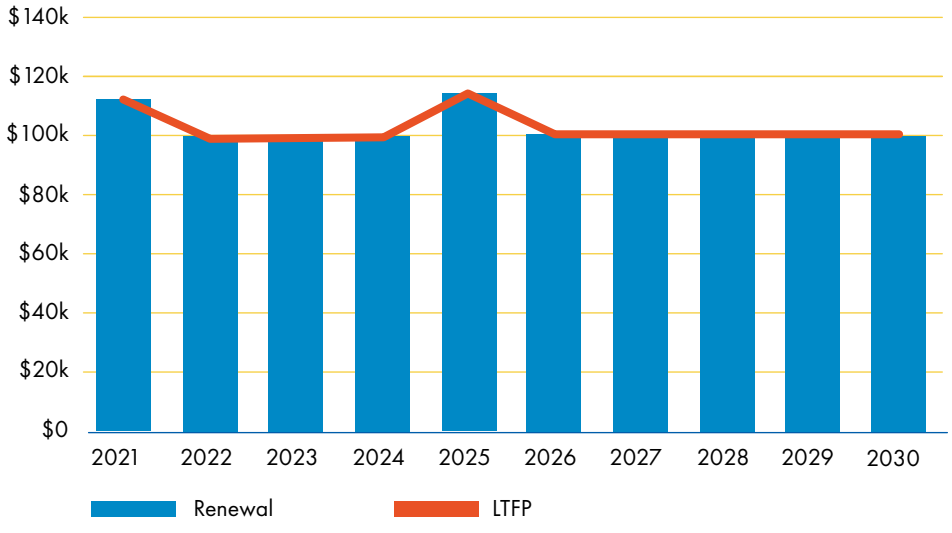
Over the next 10 years of forecasting, City of Holdfast Bay expects to have 100% of the funds required for the optimal renewal and replacement of stormwater assets.

COUNCIL TARGET:
90–110%
OVER 5 YEARS

10 YEAR OPERATIONAL & MAINTENANCE FORECAST



10 YEAR RENEWAL FORECAST



1. Introduction

ENVIRONMENT

A community connected to our natural environment

In accordance with the *Local Government Act 1999* (the Act) and the Strategic Plan (*Our Place 2030*), the Council provides a range of community services to the members of the local community and visitors. The services include transport services, waste management services, environmental services, social and recreational services, open space services, stormwater drainage services, and coastal and beach management services.

Under the Act, Council is required to develop and adopt an infrastructure and asset management plan covering a period of at least 10 years. In addition, Council is required to adopt a long-term financial plan 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 Long Term Financial Plan (LTFP) updated to reflect forecast expenditure as detailed within these plans. Variations to the scheduled works within the AMP and the LTFP may be adjusted as the need arises.

The primary intent of asset management is to meet a 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. The Stormwater Asset Management Plan will be a living document over the next 3 to 4 years complying to all legislative requirements, and to communicate funding required to provide the required levels of service over a 10-year planning period.

This plan aims to align with ISO 55000 (international standard for asset management) but does not seek to become accredited as an ISO document or process. This document 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. This plan also aims to create transparency and accountability through all aspects of asset management; this process ensures that all stakeholders understand their roles and responsibilities of achieving the intentions of the plan.

The Stormwater Asset Management Plan works in conjunction with the following Council's plans, strategies and policies (Table 1.1.1).

Plans, Strategies and Policies	
Adelaide's Living Beaches – 2005–2025	*Planning SA's Coast Park*
Asset Management Policy	*Quality of Life and Business Confidence Reports*
Beach Wrack (Seagrass) Removal Policy	*Resilient South Regional Plan*
Disposal policy	*Stormwater Management Plan 2014*
Long Term Financial Plan	*The Annual Business Plan*
Open Space and Public Realm Strategy 2018–2030	*Water Sensitive Urban Development Plan*
Our Place 2030 Strategic Plan	

Table 1.1.1 Plans, Strategies and Policies

DEFINITIONS

Asset: A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. This typically includes infrastructure, property, buildings, plant and equipment.

Infrastructure assets: Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, e.g. roads, drainage, footpaths, cycle-ways, stormwater drainage, and buildings.

Level of service: The defined service quality for a particular service/activity against which service performance may be measured.

Operational: Activities undertaken to ensure efficient operation and serviceability of the assets. This will ensure that the assets retain their service potential over the course of their useful life. Includes cleaning and minor repairs, such as stormwater GPT cleaning, street sweeping, and pothole repairs. Includes overheads, such as wages and utility costs incurred during operational activities.

Renewal: Provides a program of progressive renewal of individual assets. Deteriorating asset condition primarily drives renewal needs, with increasing maintenance costs also considered.

Acquisition: Provides a program of works to create new assets or substantially upgrade existing assets. This is primarily driven by community, growth, social and/or environmental needs/desires.

1.1 LEGISLATION AND RELEVANT ACTS

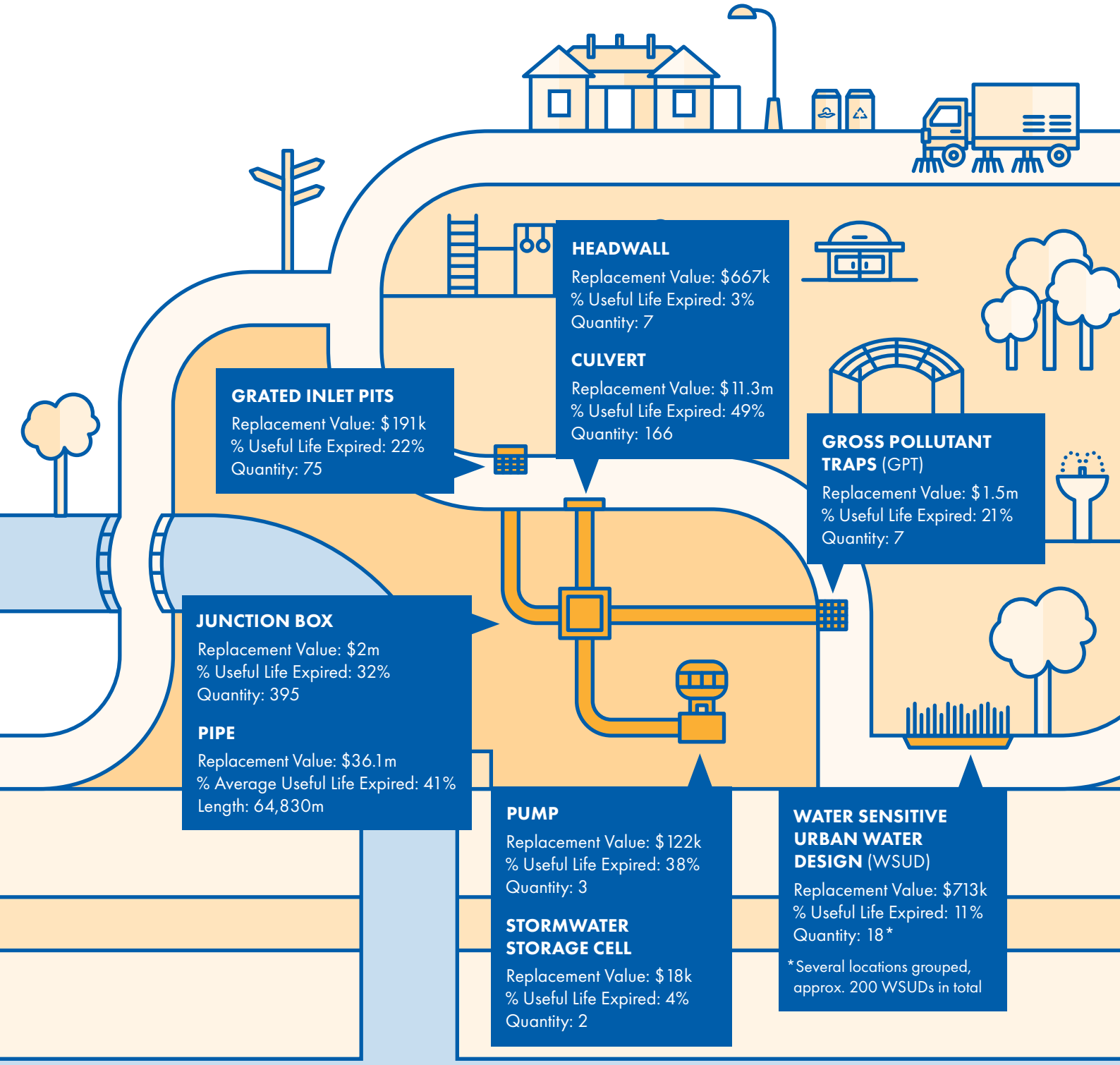
Council also adheres to and maintains assets in alignment with the following Acts:

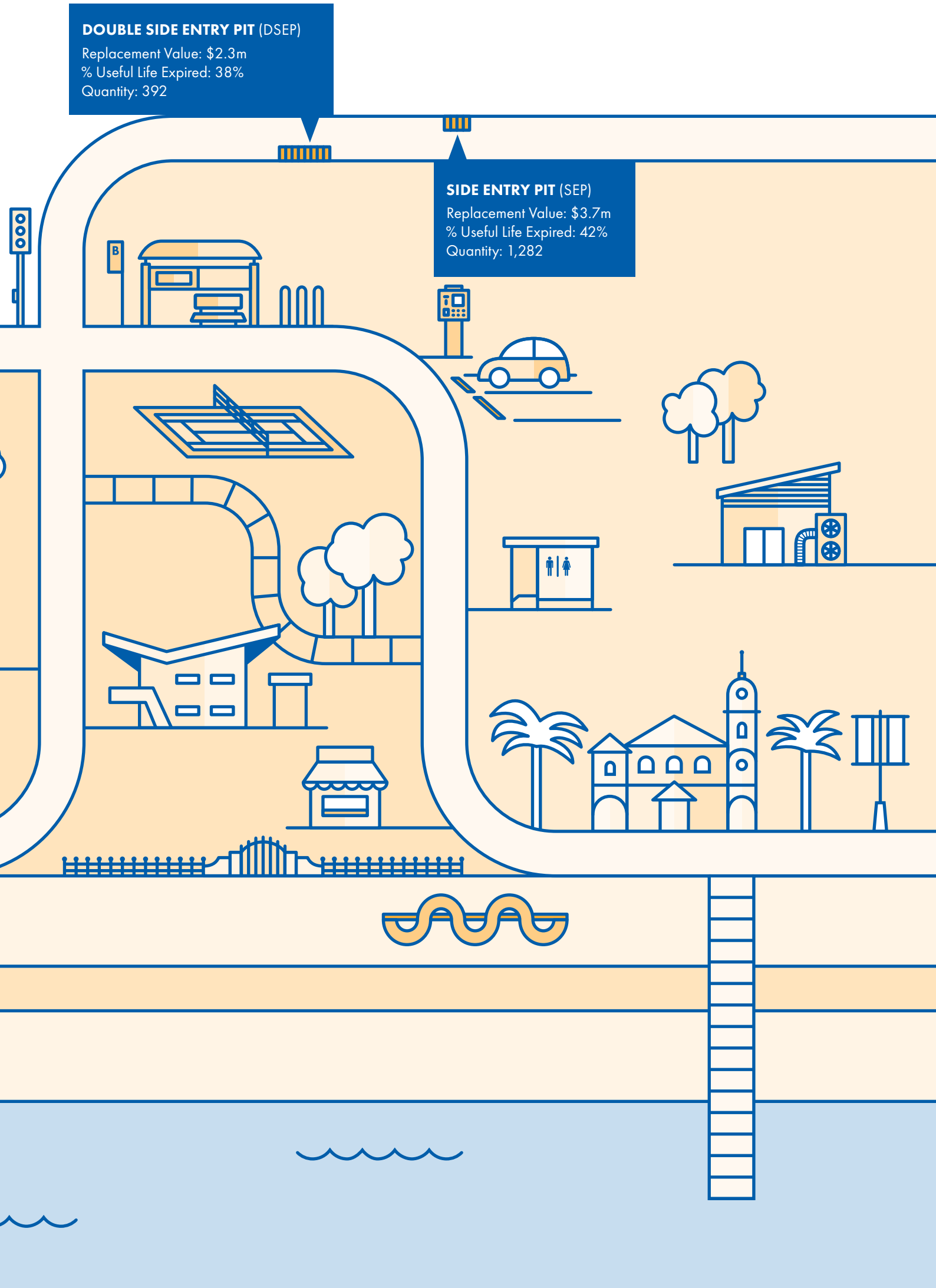
Legislation	Requirements
Australian Accounting Standards	Standards applied in preparing financial statements, relating to the valuation, revaluation, and depreciation of stormwater assets.
Environmental Protection Act	An Act to provide the protection of the environment; to establish the Environment Protection Authority and define its functions and powers; and for other purposes. Consideration of this Act should be undertaken for the provision, development, or management of open space.
Local Government Act 1999	Sets out role, purpose, responsibilities and powers of local governments including the preparation of Long Term Financial Plan supported by asset management plans for sustainable service delivery.
Work Health and Safety Act 2012	An Act to provide for the health, safety, and welfare of persons at work; and for other purposes.
Landscape South Australia Act 2019	An Act to promote sustainable and integrated management of the State's natural resources; to make provision for the protection of the State's natural resources.
Local Government (Stormwater Management) Amendment Act 2007	Act empowering the Stormwater Management Authority.
National Construction Code 2014	Sets out minimum standards for stormwater management for property development.
Emergency Management Act 1994	Requires lifeline utilities to function at the fullest possible extent during and after an emergency and to have plans for such functioning (business continuity plans).
Local Government Stormwater Management Act 2007	Outlines the Stormwater Management Agreement between State and Local Governments, establishment of the Stormwater Management Authority and preparation of Stormwater Management Plans.

Table 1.1 Stormwater Asset Management Plan Legislative Requirements

2. Asset Class Information

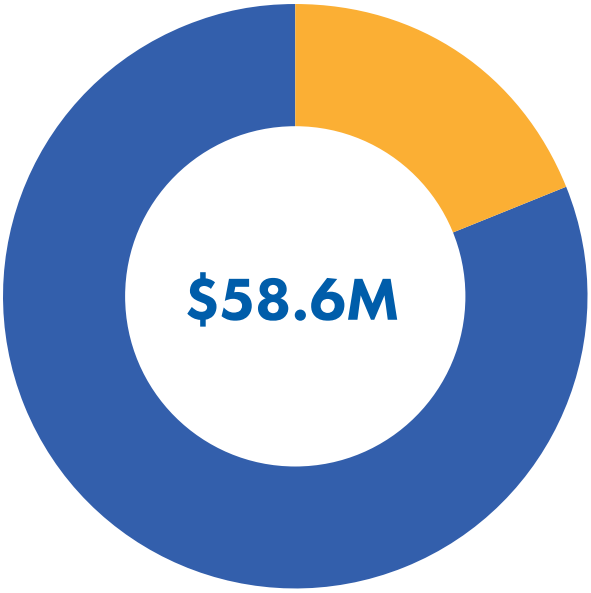
STORMWATER ASSET CLASS




DOUBLE SIDE ENTRY PIT (DSEP)
Replacement Value: $2.3m
% Useful Life Expired: 38%
Quantity: 392
SIDE ENTRY PIT (SEP)
Replacement Value: $3.7m
% Useful Life Expired: 42%
Quantity: 1,282

TOTAL CURRENT REPLACEMENT COST OF STORMWATER

Drains	$47,361,160
Sumps	$11,223,118



CONDITION RATING

2.1 PHYSICAL PARAMETER

This AMP covers the class of stormwater assets for the City of Holdfast Bay. A stormwater asset is defined as any construction, structure, or device with fixed and permanent foundations or footings, that is a part of the stormwater drainage network.[1]

Stormwater assets are divided into functional categories as they provide different roles within the stormwater network. These are standardised to the Southwest Drainage Scheme data scheme and at a higher level include Drains and Sumps. These are further classified into sub categories as displayed in Tables 2.1.1 to and 2.1.2.

Stormwater Categories	Number of Assets	Diameter/ Size (mm)	Length (m)	Replacement Value	% of Useful Life Expired
Pipes	93	100–250	1,438.72	$240,964	33.48
Pipes	2,052	300–600	37,929.19	$12,220,801	37.10
Pipes	712	600+	29,935.61	$34,899,395	46.49
Total	**2,587**		**69,304**	**$47,361,160**	**40.49**

Table 2.1.1 Stormwater Pipe Categories

Stormwater Categories	Number of Assets	Type	Replacement Value	% of Useful Life Expired
Sump	1,282	SEP	$3,718,875	42.06
Sump	392	DSEP	$2,250,492	37.93
Sump	75	GP	$190,862	22.39
Sump	7	GPT	$1,538,010	20.57
Sump	7	Major HW+	$666,863	3
Sump	395	JB	$2,005,442	32.07
Sump	3	Pump	$121,565	37.5
Sump	2	Stormwater Storage Cell	$18,420	4
Sump	18*	WSUD	$712,589	11.33
Total	**2,181**		**$11,223,118**	**30.49**

Table 2.1.2 Stormwater Sump Categories

*A number of locations grouped, approx. 200 WSUDs total

+ Beach Headwalls are included in the Open Space and Coastal Asset Portfolio

1. Note, although a critical asset, trees are not currently assessed as 'infrastructure', and have not been included in this AMP. Management of natural assets is through Council's Environment Strategy.

DRAINS

Our drains are constructed using:

› Pipes
› Culverts

The material for pipes and culverts used are mainly pre-cast concrete and unplasticised polyvinyl chloride (uPVC).

Drains	Illustrated View
Pipes and Culverts: Pre-cast Concrete	
Pipes: PVC	

Table 2.1.3 Pipes and Culvert materials

SUMPS

Sumps are divided into nine different functionality categories:

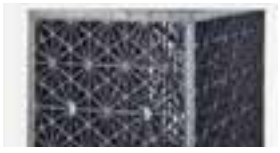
Sumps	Illustrated View	Sumps	Illustrated View
Side Entry Pit (SEP)		Gross Pollutant Traps (GPT)	
Double Side Entry Pit (DSEP)		Headwall (HW)	
Grated Inlet Pit (GP)		Junction Box (JB)	
Pump		Stormwater Storage Cell	
Water Sensitive Urban Design (WSUD)[2]			

Table 2.1.4 Sumps – Sub Categories

The extent of the City of Holdfast Bay's stormwater network is shown in Appendix 1.

2. The WSUD category includes Tree Net Inlet Pits, which have been group by street segment as a single WSUD. Note, installation of WSUDs is integrated with council's kerb renewal program.

2.2 ASSET HIERARCHY

An 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 planning and delivery.

There are two processes to determining stormwater criticality, criticality for upgrade and existing renewal.

Several reports have modelled the current stormwater network performance and determined criticality of upgrades (*Stormwater Management Plan, Stormwater Management Plan Glenelg to Marino 2014*). Key factors included:

- Flood risk mitigation
- Age
- Impact on Properties
- Catchment Size.

These findings have later been refined internally and New Initiative programs developed (*Stormwater Strategy 2020, Stormwater Policy 2020*).

Table 2.2.1 below summarises Council's service levels for each level of hierarchy.

Hierarchy Level	Criticality	Description
A	High	5-Yr ARI Over Floor Flooding, high impact on number of properties and/or those critical to the core operations of council. Or issue is an urgent safety hazard.
B	Mid	100-Yr ARI Over Floor Flooding with medium impact on number of properties and/or community facilities. Persistent water pooling that impacts a number of stakeholders.
C	Low	Low risk of flooding, low impact on properties, functional.

Table 2.2.1 Asset Hierarchy

Each criticality has different service level agreements. These are outlined in detail in Appendix 2. This framework was produced internally, and as part of Council's Stormwater Asset Improvement Plan, community consultation will be undertaken upon the next criticality framework review.

2.3 ASSET EXPECTED LIFE

All assets are provided with a baseline straight line useful life value (blue line), used for the purposes of lifecycle cost planning and accounting for asset valuation and depreciation. This straight-line depreciation is used in Council's financial reporting.

The service life of transport assets differs from the standard design life and the useful life, as it also accounts for the ongoing maintenance and renewal of the asset to maintain a designated technical level of service (black line). The setting of service levels will be undertaken by council staff in consultation with the community and elected members, to optimise whole of life costs for the assets.

As upkeep of the asset is made through the capital renewal & maintenance budgets, the condition should be maintained at the desired level to ensure assets reach their optimal service life (black line). If no regular maintenance occurs the potential asset life will not be reached (red line).

Figure 2.3.1 shows that the deterioration curves, red and black, show a true reflection on an assets aging profile, as it typically deteriorates faster towards the end of its life.

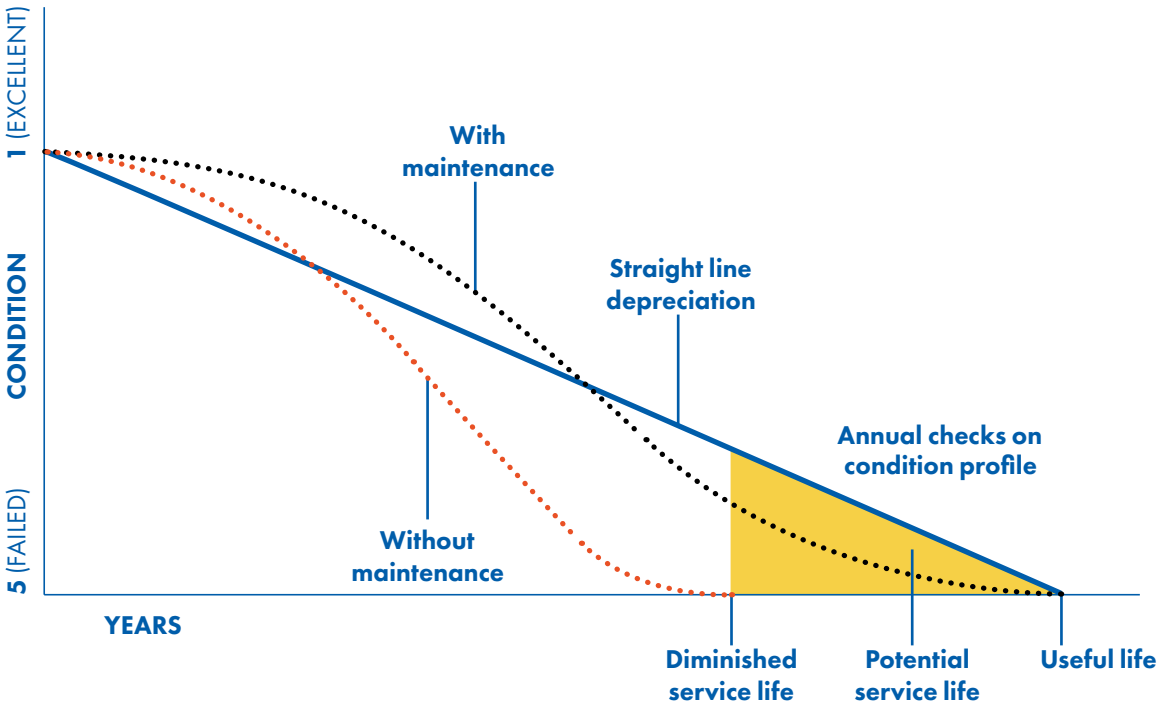


Figure 2.3.1 Asset Ageing Profile

2.4 ASSET QUALITY AND DISTRIBUTION

The City of Holdfast Bay has a responsibility to maintain the appropriate condition of stormwater assets as defined by the levels of service.

This includes:

- Forward works planning – capital and maintenance program
- Overseeing works undertaken
- Organising regular surface inspections of stormwater assets.

Internal CCTV inspections of stormwater assets will be undertaken progressively throughout the network over a 10-year period, starting with high criticality stormwater assets as defined in Table 2.2.1. This will ensure we maintain an up to date database of condition, maintenance, and risk.

Stormwater assets incorporate a 1–5 condition rating score (Table 2.4.1) for each asset.

Condition Rating	Condition Description	Actions
1	Very Good	No action required
2	Good	Minor defects only
3	Fair	Maintenance required to return to accepted level of service
4	Poor	Consider renewal
5	Very Poor	Approaching unserviceable

Table 2.4.1 Condition Assessment System (based on International Infrastructure Management Manual 2015, IIMM)

3. Stakeholders

Key stakeholders in the preparation and implementation of this Stormwater Asset Management Plan are shown in Table 3.1.

Key Stakeholders	Roles in Asset Management Plan
Residents and Ratepayers	› Ultimate beneficiaries of the AMP process › Feedback collected throughout the year › Annual satisfaction survey undertaken
Visitor / Tourists	› Regular satisfaction surveys undertaken, and feedback collected
Business Owners; Traders; Service Providers	› Play a significant role in providing services › Feedback is collected through regular consultation › Suppliers provide the goods and services to manage the assets and infrastructure
Council	› To act as custodians of community assets › To set Asset Management Policy and vision › Allocate resources to meet Council objectives in providing services while managing risks
Chief Executive Officer/ Senior Leadership Team	› To provide leadership and strategic direction › Review Asset Management Policy and Asset Management Strategies › To ensure that community needs and the outcomes of service reviews are incorporated into asset management planning and Long-Term Financial Plan › To ensure that training of Councillors and staff in financial and asset management practices is provided › To ensure that accurate and reliable information is presented to Council › To ensure appropriate delegations and approval processes are followed

Key Stakeholders	Roles in Asset Management Plan
Asset Management Leadership Team	› Facilitate development of Asset Management Plans › To oversee the implementation of the Asset Management Policy and Asset Management Strategies › To oversee the ongoing development and review of service plans and Asset Management Plans › To ensure that community needs and the outcomes of service reviews are incorporated into Asset Management Plans › To promote and raise awareness of asset management within the organisation › To ensure relevant health and wellbeing, human rights and equity principles and strategies are taken into consideration › To develop and implement Asset Management Improvement Plan › To provide and manage the asset management information system(s) › Integrate asset management and financial plans and reporting
Asset Manager(s) and Staff	› To lead the development of the Asset Management Plans › To develop and implement maintenance, renewal and capital works programs in accordance with the Asset Management Policy, Strategy, Plans, as well as budget allocations › Develop Specific Management Plans (upgrade, renewal, maintenance, operations, disposal) › To deliver levels of service to agreed risk and cost standards and expectations › To report asset related risk and damage › To establish and monitor asset compliance and risk inspection regimes › To manage asset condition assessments › To provide technical expertise to Asset Management Leadership Team

Table 3.1 Stormwater Asset Management Plan Key Stakeholders

4. Current and Desired Levels of Service (LoS)

Levels of Service or objectives and the way these are benchmarked and measured annually and quarterly, are the single biggest point of difference between previous asset management plans and ISO 55000 standard plans. By its very definition, ISO 55000 is measurable and definable outcome that typifies an outcome-based paradigm.

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

The City of Holdfast Bay have 2 defined levels of service:

- Customer (Community) Level of Service
- Technical Level of Service

These Levels of Service are designed to support continued performance and function of the stormwater assets (and all their components) to a reasonable standard. They are also intended to ensure the future economic sustainability of City of Holdfast Bay's stormwater network is considered and unreasonable costs are not being placed on future Asset Plans.

Currently only the 5-year and 100-year average recurrence interval (ARI) flood risk and commission age of assets has been assessed. This can be used for the Technical Level of Service, as well as qualitative results from Customer Complaints System. However, moving forward other indicators of levels of service, including condition scores, quantitative number of customer complaints, works system, and live performance monitoring will be integrated with asset records, allowing for a more mature Levels of Service assessment.

Community Level of Service

Strategic Goal(s)	Performance Measure	Level of Service Objective	Performance Measure	KPI
Culture: Supporting excellent, efficient operations	Quality	Stormwater network is generally unobstructed.	Percentage of assets that are better than our service level targets (Appendix 2: Stormwater Service Levels).	Above 95%
Culture: Supporting excellent, efficient operations	Function/Capacity	Stormwater functions to required level (i.e. no flash flooding in events less than a 5-Yr ARI).	Percentage of assets that are better than our service level targets (Appendix 2: Stormwater Service Levels).	Above 95%
Culture: Supporting excellent, efficient operations	Responsiveness	Provide services with determined response time.	Time taken to respond to requests are better than our service level targets (Appendix 2: Stormwater Service Levels).	Above 95%

Technical Level of Service

Strategic Goal(s)	Performance Measure	Level of Service Objective	Performance Measure	KPI
Culture: Supporting excellent, efficient operations	Condition	Physical state of stormwater assets is in serviceable condition.	Percentage of assets that are better than our service level targets (Appendix 2: Stormwater Service Levels).	Above 95%
Placemaking: Creating lively and safe places Placemaking: Developing walkable, connected neighbourhoods	Function/Capacity	Stormwater assets have the capacity to meet the community need.	Percentage of assets that are better than our service level targets (Appendix 2: Stormwater Service Levels). Number of customer complaints reduced.	Above 95%
Placemaking: Creating lively and safe places	Safety	Stormwater assets are safe and free of hazards.	Number of injury or accidents.	0

5. Future Demand

The community's demand for the services changes over time. The reason for change can be varied, some of the common drivers are population, demographics, environmental and technology. As service demand changes, the Council's assets may also need to change to meet the changing demand.

Current Position	Demand Forecast	Demand Impact	Demand Management Plan	Impact on Assets
Population increase: › Total estimated population: 36,520.	Planned to accommodate for 40,313 by 2031.	Greater impervious areas through increased infill development has the potential to cause local flooding problems.	Audit and management of stormwater drainage. Installation of water sensitive urban design features. Implementation of regional Stormwater Catchment Management Plan.	Increase demand on stormwater assets which may lead to blockages and capacity issues.

Current Position	Demand Forecast	Demand Impact	Demand Management Plan	Impact on Assets
Council and the community are increasingly aware of our impact to 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. This goal is shared by our community and is a primary objective of most governments across the world.	We are committed to using fewer of our precious resources, reducing our carbon footprint, and looking for smarter ways to achieve this objective.	Implement actions from the environmental strategy. Climate Adaptation Risk Assessment.	Higher costs associated with construction methods that are environmentally sustainable.
Increase of severe weather events including droughts, storms, storm surges, high tide, and sea level rise.	Severe weather events to increase based on current trends. Increase in sea level.	More intense rainfall events are likely to place increased pressure on the drainage network to carry larger volumes of stormwater runoff. Sea level rise will reduce capacity of drainage network adjacent to coast.	Potential for design standard definitions change through the increase rainfall intensity. This will decrease the standard for our existing infrastructure. Sand retention and management. Audit of sea wall condition. Water storage, recycling, reclamation, and management. Use of improved irrigation technology. Usage of A-Class reclaimed water.	In future larger pipes may be required to meet the same design standard as the definitions change. Upgrading current capacity of current systems may also be required.
Testing new research and technologies being developed for stormwater management.	Looking for efficient and effective ways to improve stormwater management.	Taking advantage of opportunities through studies and grants to progress stormwater management technology.	Using new technologies to control stormwater flows within catchments to eliminate localised flooding. Funding received from Department of Environment and Water for the introduction of detention to delay flows and the use of smart tanks.	Introduction of new products and systems, rather than like-for-like replacement, will incur additional cost.

Table 5.1 Future Demands

6. Life Cycle Planning/Strategies

The lifecycle management plan details how the City of Holdfast Bay plans to manage and operate the assets at the agreed Levels of Service while managing life cycle.

The assets covered by this Stormwater Asset Management Plan is shown in section 2, Asset Class Information.

This section presents an analysis of Council's available stormwater assets information and the life cycle management plans covering the 4 key work activities to manage stormwater assets.

- **Routine Maintenance** – Activities undertaken to ensure efficient operation and serviceability of the assets. This will ensure that the assets retain their service potential over the course of their useful life.
- **Capital Renewal/Replacement** – Provides a program of progressive renewal of individual assets. Deteriorating asset condition primarily drives renewal needs, with increasing maintenance costs also considered.
- **Decommission** – Any activity associated with the disposal of a decommissioned asset including sale, demolition, or relocation. Any costs or revenue gained from asset disposals is included in the Long Term Financial Plan.
- **Creation/Acquisition** – Provides a program of works to create new assets or substantially upgrade existing assets. This is primarily driven by community, growth, social and/or environmental needs/desires.

Variability of these stages also exists within different stormwater categories, as stormwater function may influence the renewal versus replacement strategies.

The major stages can be further divided into specific processes as listed in Figure 6.1. In each stage of the lifecycle, varying events will trigger the need to begin the next phase of the cycle. Further details on the processes of these lifecycle stages for stormwater assets is provided in the following sections.

6.1 OPERATIONS & MAINTENANCE PLAN

Operations include regular activities to provide services. An example of a typical operational activity is cleaning gross pollutant traps.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. This work is not capitalised and does not increase the service life of the asset.

An example of a typical maintenance activities is repairing pit lids and pipe junctions.

As the years progress, the maintenance budget is projected to increase due to inflation and an asset portfolio growing in size, complexity and age.

6.2 RENEWAL PLAN

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

Assets requiring renewal are identified using the asset register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year).

In the 10-year Forecast Renewal Program Council will include:

- Annual WSUD Program
- Annual Minor Stormwater Program
- Farrell Street Pump Station.

It is anticipated the renewal program will be adjusted once the CCTV condition assessment has been received. However initial results indicate no major capital renewal works are required in the 10-year window.

6.2.1 RENEWAL RANKING CRITERIA

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate, or
- To ensure the infrastructure is of sufficient quality to meet the service requirements.

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

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[1]

The ranking criteria used to determine priority of identified renewal proposals are detailed in Table 6.2.1

Criteria	Weighting
Service Level Hierarchy (High, Med, Low)	50%
Risk rating: Social, political, environmental implications of failure	25%
Potential to reduce life cycle costs by replacement with a modern equivalent	25%
Total	**100%**

Table 6.2.1 Renewal Priority Ranking Criteria

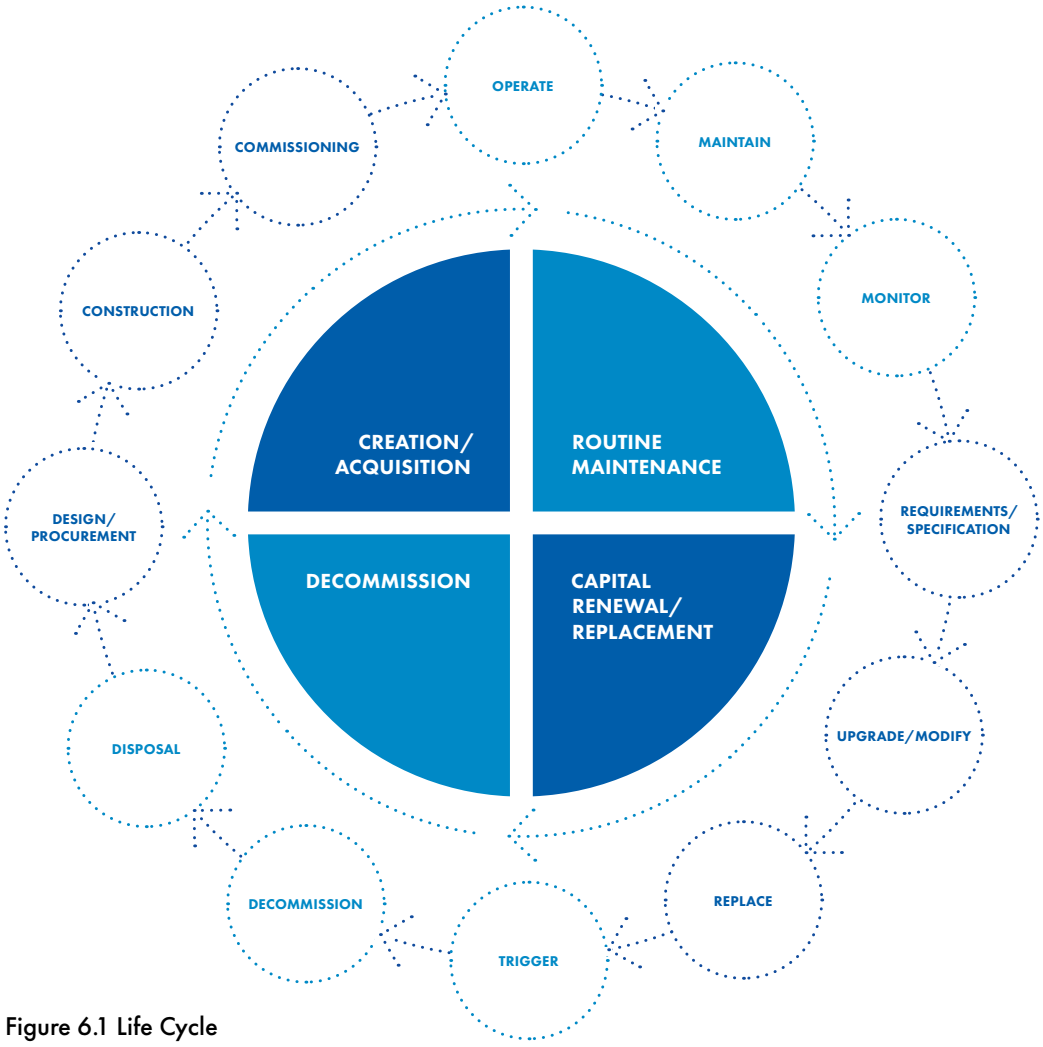


Figure 6.1 Life Cycle Management Plan

1. Based on IPWEA, 2015, IIMM, Sec 3.4.5, p3|97

6.3 ACQUISITION PLAN

Acquisitions are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs.

6.3.1 SELECTION CRITERIA

Proposed upgrade of existing assets, and new assets, are identified from various sources such as:

- City of Holdfast Bay Stormwater Management Plan;
- Water Sensitive Urban Design (WSUD) Plan;
- Customer feedback, depot information about nuisance flooding hotspots;
- Proposals identified by Strategic Plans.

Potential upgrade and new works should be reviewed to verify that they are essential to the entities needs.

When Council commits to new assets, they must be prepared to fund future operations, maintenance, and renewal costs. They must also account for future depreciation when reviewing long term sustainability. This is outlined in City of Holdfast Bay's Asset Management Policy (Section 3.3.3):

Future life cycle costs will be reported and considered in all Council decisions relating to new services and assets and upgrading of existing assets. If actual costs are not known, an estimate will be applied to the upgrade portion of the project, based upon the Asset Management Plan's life cycle forecast (%).

Major upgrade projects forecast in the next 10 years include:

- Wattle Gross Pollutant Trap
- Gully Masterplan Implementation
- College Road stormwater upgrade.

The full table of projected acquisition projects for the next 10 years is displayed in Appendix 3.

6.4 DISPOSAL PLAN

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Council Disposal of Assets Policy outlines this process.

Council has no upcoming disposals for stormwater assets. As such, there is no funding required or expected from the decommissioning of any assets at this point in time.

7. Budget

This section contains the financial requirements resulting from all the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as further information becomes available with the introduction of a new strategic asset management modelling system in future AMPs, on desired Levels of Service and current and projected future asset performance.

7.1 ASSET VALUATIONS

Valuations are undertaken in alignment with Australian Accounting Standard 'AASB13 Fair Value', and 'AASB116 Property Plant and Equipment'. These valuations are required every three to five years, with an independent audit required every five years. Valuations are undertaken to satisfy the financial reporting requirements and to understand the cost to replace assets.

The valuation of Council's stormwater assets is summarised in Table 7.1.1:

Asset Category	Replacement Cost	Accumulated Depreciation	Written Down Value
Drains	$47,361,160	$19,176,534	$28,184,626
Sumps	$11,223,118	$3,421,929	$7,801,189
Total	**$58,584,278**	**$22,598,463**	**$35,985,815**

Table 7.1.1 Stormwater Asset Valuation

7.2 MAINTENANCE AND OPERATIONS TRENDS AND FORECASTS

Figure 7.2.1 displays the maintenance and operational trend of City of Holdfast Bay's stormwater assets.

The maintenance budget was predominately used for pit lids and water sensitive urban design (WSUD) and the operational budget was used for the cleaning of gross pollutant traps (Figure 7.2.1).

There was a significant increase in the operational expenditure in 2019–2020 due to a backlog works program for gross pollutant trap cleaning and stormwater repairs. This program is now concluded and it is expected that the budget for 2021 will be $100,000 for operational costs and $61,000 for maintenance.

It is anticipated the maintenance and operational budget will increase slightly in the medium to long term as demand on assets increases as well as extreme storm events associated with climate change.

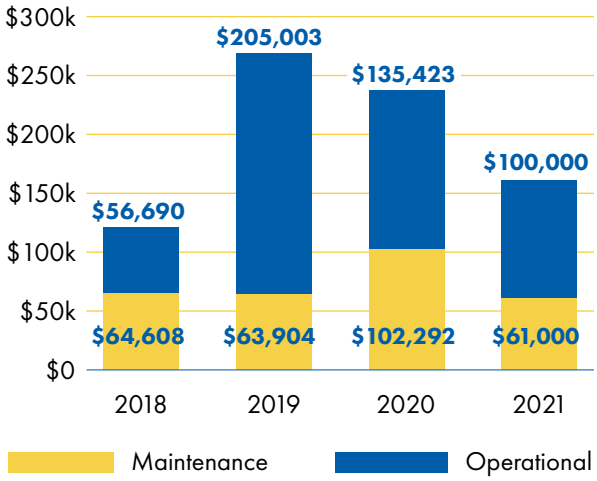


Figure 7.2.1 Maintenance and Operational Budget Trend Graph

7.3 FUTURE OPERATIONS AND MAINTENANCE FORECAST

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset portfolio. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 7.3.1 shows the forecast operations and maintenance costs exceeds the proposed operations and maintenance LTFP budget.

The operation and maintenance costs on Council's stormwater assets are forecast to increase (cumulatively) by approximately $987,900 over the next 10 years.

› Additional maintenance cost of $987,900 is required for newly acquired assets.

Council has allowed for an additional 1% of its acquisition (total project cost) costs to be added to maintenance and options budget (Figure 7.3.1).

The above additional costs will need to be addressed through the Improvement Plan for operational and maintenance planning efficiencies and process in future years.

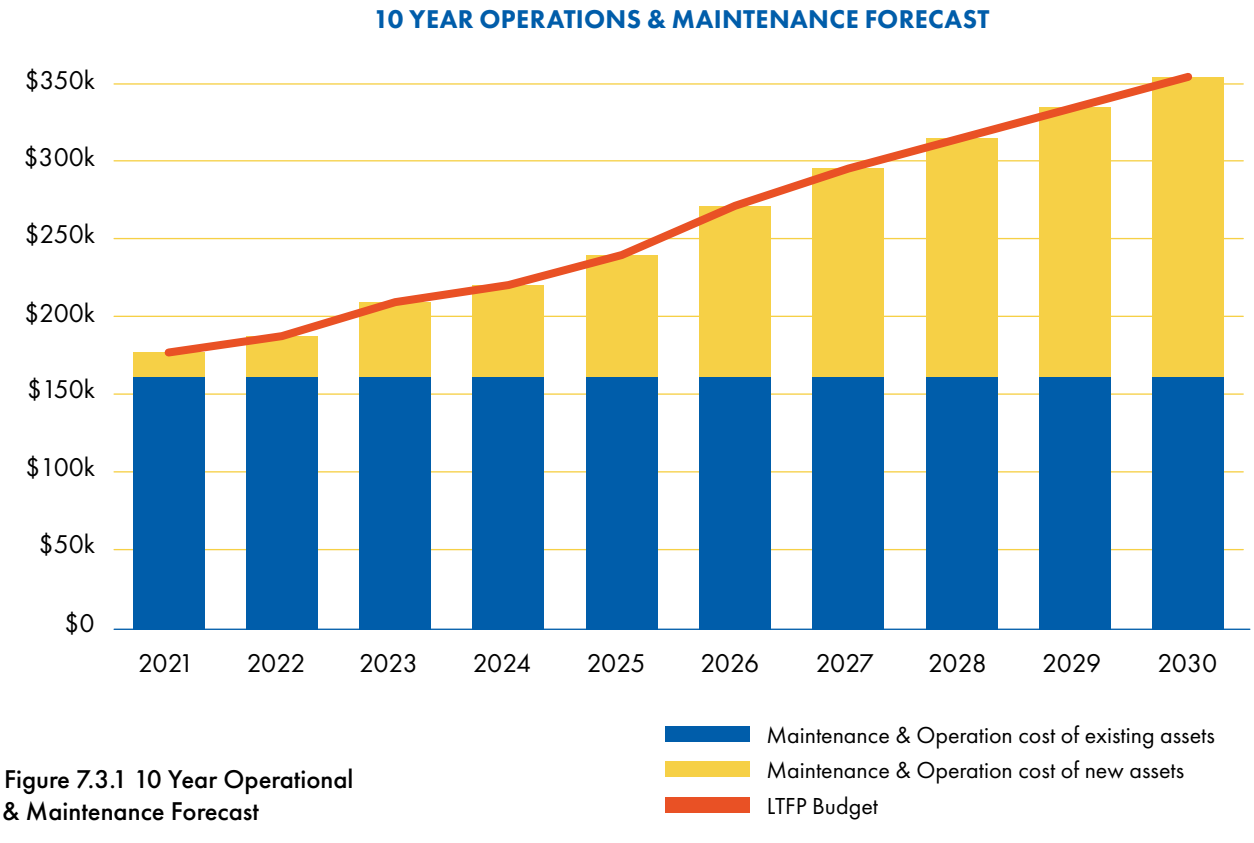


Figure 7.3.1 10 Year Operational & Maintenance Forecast

7.4 FUTURE RENEWAL FORECAST

The forecast renewal costs are consistent with the planned LTFP budget over the next 10 years. This is because Council has committed to adopting the renewals as detailed in the Asset Management Plan.

The 10 year renewals are very low, when compared to the stormwater portfolio. This is due to the long life of stormwater assets, and the relatively good condition. It is anticipated there will be a substantial increase in renewal budgets required from 2040 onwards. The ongoing CCTV investigations may also identify renewals that are required in the 10 year window. It is recommended this renewal forecast is reviewed annually to allow for this.

Council's LTFP renewal forecast for the next 10 years is displayed in Figure 7.4.1.

7.5 FUTURE ACQUISITION FORECAST

The forecast acquisition costs are consistent with the planned LTFP budget over the next 10 years. This is because Council has supported the acquisition as detailed in the Asset Management Plan.

Council's acquisition forecast and LTFP budget for the next 10 years is displayed in Figure 7.5.1.

The acquisition (total project cost) program has been derived from the Stormwater Strategy 2020 and represents a whole project cost.

The actual expenditure by Council is anticipated to reduce significantly after these contributions, as reflected in the Appendix 3: Financial Summary. However, it is important to include the entire asset costs to account for appropriate maintenance and operation requirements (Section 7.3).

Acquisition project details are listed in Appendix 3.

7.6 ASSUMPTIONS

The following key assumption(s) were applied in this financial forecast:

- Remaining life-based renewal program.
- The annual shortfall over 10 years is caused by the increased maintenance and operational expenditure required by the acquisitions, a 3.32% increase in asset stock.
- No decommissioning of existing assets.
- Operational and Maintenance Budget fixed – using average of previous 5 years actuals.

7.7 DATA CONFIDENCE

The expenditure and valuations projections in this Asset Management Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. This stormwater data confidence is classified as 'C – Uncertain' based on the IPWEA data confidence scale (Table 8.5). Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ±25%.

See Appendix 4 for data confidence grading system.

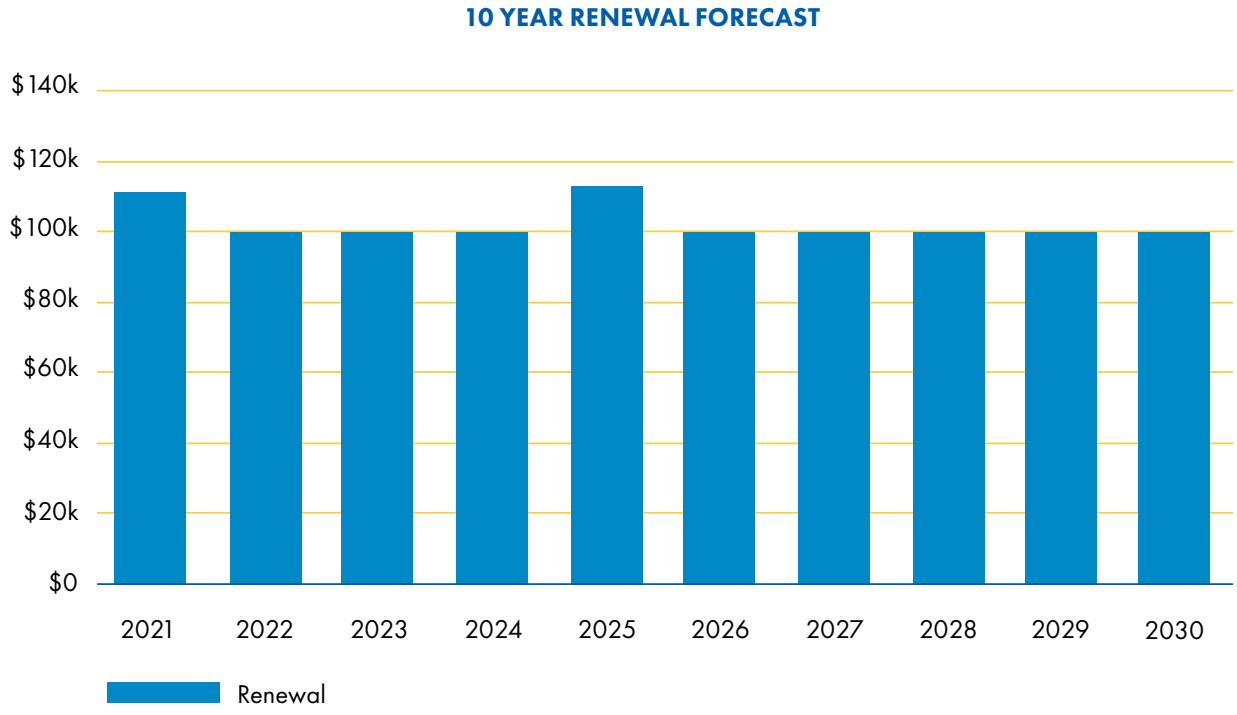


Figure 7.4.1 10 Year Renewal Forecast

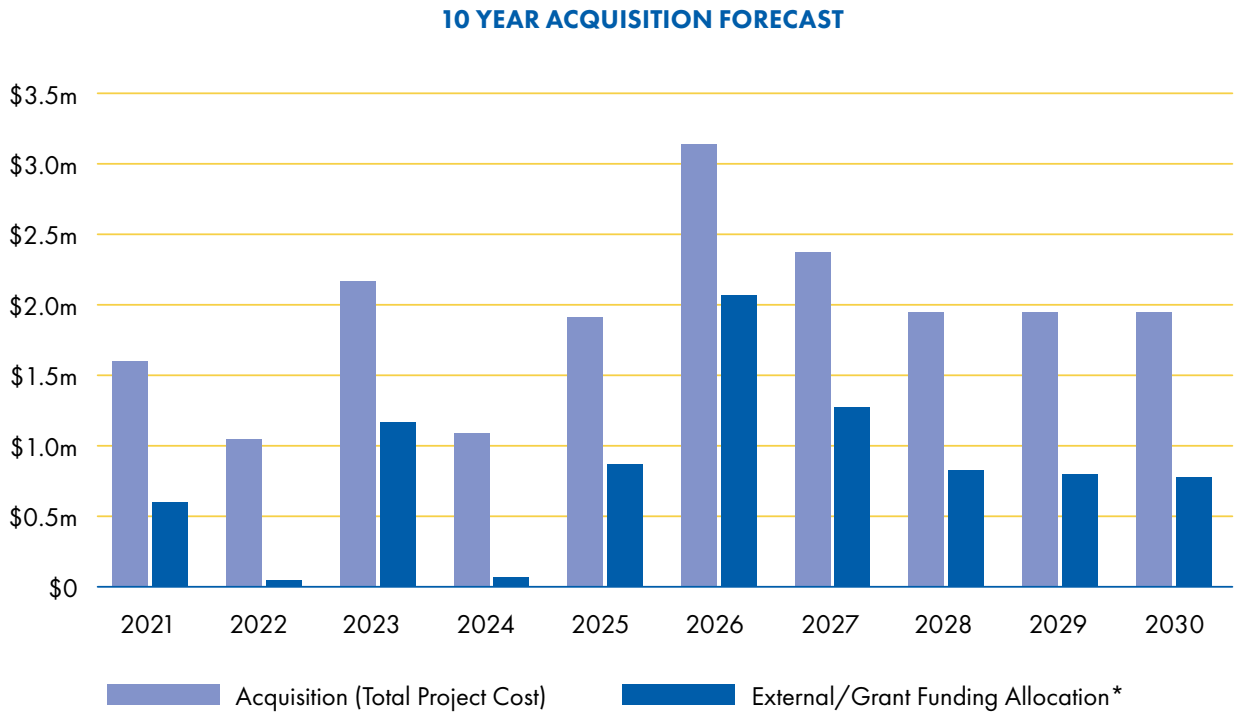


Figure 7.5.1 10 Year Acquisition Forecast

*Grant funding is subject to relevant approvals.

8. Risk Management

The objective of the risk management process with regards to stormwater assets is to ensure that:

- 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.

An assessment of risks associated with service delivery from stormwater assets has identified the most critical risks to Council. The risk assessment process identifies and assesses risks, develops a risk rating, and develops a risk treatment plan for non-acceptable risks.

High and Very High Risks that have been identified are:

- There is a risk of stormwater flooding due to capacity issue in the stormwater network. Adopting and funding the actions in the Stormwater Strategy, as outlined in this plan, will help mitigate this risk.
- There is a risk of local flooding caused by blockages from heavy collection debris inside the pipes and pits. Fully funding required GPT cleaning, and gradually increasing this funding over time, will help mitigate this risk. As will continuing CCTV inspections of critical stormwater assets.
- Poor coordination between Council and Third Parties, such as neighbouring councils and SA Water, leading to re-work or re-design.
- Climate Change – material useful lives may reduce and early failure occur. Participating in the Resilient South's Climate Adaptation Risk Assessment, will help better understand this risk. In addition, sea level rise may impact on outfall capacity.
- Economics – Council unable to fund required capital and maintenance. This is a significant risk for the stormwater portfolio given the forecast increases in capital, maintenance, operations, and new initiative funding required over the short to medium term.

A risk treatment action has been included in the forecast costs for this asset plan, and in some cases is already underway. For a full list of risks and treatment plans see Appendix 5.

9. Plan Improvement and Monitoring

9.1 MONITORING AND REVIEWING

The Stormwater Asset Management Plan is not a one-off document but part of the Council's business planning process. For this reason, it is necessary to review and update any key assumptions, strategic change or budget decision that may affect the planned service levels and future expenditure requirements. To keep this AMP current, Council will schedule the plan review into its strategic and annual planning and budget processes. This asset management plan has a life of 4 years.

9.2 IMPROVEMENT PLAN

Improvement items identified in the previous AMP that form a part of Council's ongoing business as usual improvements include:

- Continue to refine asset register - review useful lives and unit rates used for valuation purposes
- Generate project based rolling works program spanning 3 to 5 years for stormwater drainage system assets based on detailed visual inspection
- Ensure Maintenance Standards and Plan align with agreed Levels of Service
- Ensure appropriate budget lines to capture maintenance expenditures
- Implement regular internal inspections of stormwater drainage system.

Specific Business Improvement Actions that will be a focus for the next three years include:

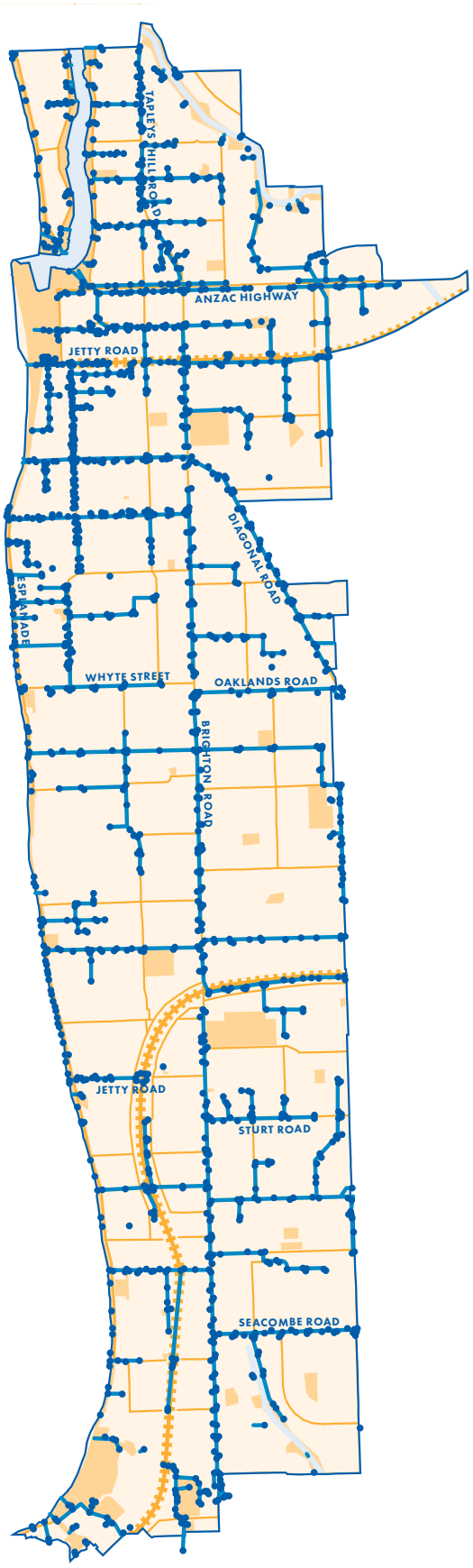
- Review and improve street tree management, to reduce kerb lift and associated stormwater issues
- Continue CCTV investigation of pipe condition for critical assets and update AMP to reflect findings
- Participate in Resilient South's Climate Adaptation Risk Assessment
- Review and integration of historical asset failures into asset management planning
- Ensure design of WSUDs is appropriate, and establish proactive maintenance and operations

All improvement actions have been included in the forecast costs for this asset plan, and in some cases are already underway. For a full list of improvement items see Appendix 6.

Appendix 1

Stormwater Network

- SUMPS
- PIPES
- ROADS



Appendix 2

Stormwater Service Levels

Asset Hierarchy Level	Purpose	Maintenance & Operations	Renewal Thresholds
High – Drains/Sumps	Assets or stormwater runoff zones with a high risk of flooding (5-YR ARI), servicing a large number of residents and visitors, where failure could compromise Council's core business.	These assets are maintained at a high standard, with annual CCTV inspections and prioritisation of repairs.	› Overall Condition rating is 4 (poor) or higher › Safety is compromised › Functionality and amenity are below required levels › No overfloor flooding for 20 YR event for properties
Medium – Drains/Sumps	Assets or stormwater runoff zones with a medium risk of flooding (100-YR ARI), servicing a number of stakeholders, where failure would have an impact on the community.	These assets are maintained at a moderate standard, with inspections as required and repairs to be completed as resource become available.	› Overall Condition rating is 4 (poor) or higher › Safety is compromised › Functionality and amenity are below required levels › No overfloor flooding for 100 YR event for properties
Low – Drains/Sumps	Assets or stormwater runoff zones with a low risk of flooding, servicing a small number of stakeholders.	These assets are maintained at a safe standard, with inspections as required and repairs where safety is compromised.	› Overall Condition rating is 4.5 (very poor) or higher › Safety is compromised

Appendix 3

Financial Summary

AMP 2020

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Acquisition (Total Project Cost)	$1,602,500	$1,045,000	$2,167,500	$1,090,000	$1,915,000	$3,140,000	$2,375,000	$1,950,000	$1,950,000	$1,950,000
Maintenance & Operation cost of existing assets	$161,000	$161,000	$161,000	$161,000	$161,000	$161,000	$161,000	$161,000	$161,000	$161,000
Maintenance & Operation costs of new assets	$16,025	$10,450	$21,675	$10,900	$19,150	$31,400	$23,750	$19,500	$19,500	$19,500
Renewal	$110,637	$100,000	$100,000	$100,000	$114,875	$100,000	$100,000	$100,000	$100,000	$100,000
Disposal	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL COST	**$1,890,162**	**$1,316,450**	**$2,450,175**	**$1,361,900**	**$2,210,025**	**$3,432,400**	**$2,659,750**	**$2,230,500**	**$2,230,500**	**$2,230,500**
External/Grant Funding Allocation	-$602,500	-$45,000	-$1,167,500	-$67,000	-$866,000	-$2,065,000	-$1,275,000	-$825,000	-$800,000	-$775,000
COUNCIL FUNDING REQUIRED	**$1,287,662**	**$1,271,450**	**$1,282,675**	**$1,294,900**	**$1,344,025**	**$1,367,400**	**$1,384,750**	**$1,405,500**	**$1,430,500**	**$1,455,500**

Figures are in nominal (current Year) values.

AMP 2020 ACQUISITION WORKS (TOTAL PROJECT COST)*

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
GPT – Construction						$500,000	$500,000	$500,000	$500,000	$500,000
GPT – Harrow Road Concept, Design			$90,000							
GPT – Harrow Road Construction						$510,000				
GPT – Pine Avenue Concept, Design		$60,000								
GPT – Pine Avenue Construction			$340,000							
GPT – Wattle Construction	$500,000									
Gully Masterplans – Barton Gully scour protection Concept, Design		$15,000								
Gully Masterplans – Barton Gully scour protection Construction				$85,000						
Gully Masterplans – Gilbertson Gully creek and WSUD Concept, Design, Construction	$100,000									
Harrow Road stormwater outfall headwall upgrade (construct with GPT) Construction	$250,000									

Financial Summary (cont.)

AMP 2020 ACQUISITION WORKS (TOTAL PROJECT COST)*

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Improved access for maintenance – extra JB access points, gate valve to Wigley outfall Concept, Design	$7,500									
Improved access for maintenance – extra JB access points, gate valve to Wigley outfall Construction		$42,500								
Major Outfalls – Edward Street Brighton Design			$425,000							
Major Outfalls – Whyte and Tarlton Street Design	$150,000									
Minor Upgrades – College Road Somerton Park Construction		$400,000								
Minor Upgrades – College Road Somerton Park Design	$400,000									
Minor Upgrades – High Street South Brighton, Concept		$35,000		$595,000						
Minor Upgrades – High Street South Brighton, Design			$70,000							

AMP 2020 ACQUISITION WORKS (TOTAL PROJECT COST)*

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Minor Upgrades – Kauri Parade Kingston Park Upstream of Pine Gully Construction						$680,000				
Minor Upgrades – Kauri Parade Kingston Park Upstream of Pine Gully Design		$80,000								
Minor Upgrades – Moore Street Somerton Park Concept, Design			$120,000							
Minor Upgrades – Moore Street Somerton Park Construction					$680,000					
Minor Upgrades – Rudford Street Brighton Concept, Design	$90,000									
Minor Upgrades – Rudford Street Brighton Construction			$510,000							
Minor Upgrades – Walkers Street South Brighton, Concept, Design		$165,000								
Minor Upgrades – Walkers Street South Brighton, Construction					$935,000					
Minor Upgrades – Walsh Street Concept, Design			$75,000							

Financial Summary (cont.)

AMP 2020 ACQUISITION WORKS (TOTAL PROJECT COST)*

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Minor Upgrades – Walsh Street Construction							$425,000			
Pine Masterplans – Pine Gully creek and WSUD Concept, Design		$37,500								
Pine Masterplans – Pine Gully creek and WSUD Construction			$212,500							
Pump station Improvements – Yarrum Grove Somerton Park	$15,000									
Pump station Improvements – Yarrum Grove Somerton Park Construction		$85,000								
Stormwater data collection – flows, quality and rainfall	$25,000	$25,000	$25,000	$25,000						
Stormwater Design 2025–26 (Estimate)				$300,000						
Stormwater Design 2026–27 (Estimate)					$300,000					
Stormwater Design 2027–28 (Estimate)						$300,000				

AMP 2020 ACQUISITION WORKS (TOTAL PROJECT COST)*

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Stormwater Design 2028–29 (Estimate)							$300,000			
Stormwater Design 2029–30 (Estimate)								$300,000		
Stormwater Design 2030–31 (Estimate)									$300,000	
Stormwater Design 2031–32 (Estimate)										$300,000
Stormwater SMP update – flood modelling			$200,000							
TBA – Construction Major SWMP						$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
WSUD – Anzac Highway Carpark Median Concept, Design	$7,500									
WSUD – Anzac Highway Carpark Median Construction		$42,500								
WSUD – Augusta Street Glenelg Stage 2 Construction	$50,000									
WSUD – Brighton and Seacliff Yacht Club and SLSC Seacliff Concept, Design	$7,500									

Financial Summary (cont.)

AMP 2020 ACQUISITION WORKS (TOTAL PROJECT COST)*

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
WSUD – Brighton and Seacliff Yacht Club and SLSC Seacliff Construction		$42,500								
WSUD – Construction						$150,000	$150,000	$150,000	$150,000	$150,000
WSUD – Dover Square South Brighton Concept, Design			$7,500							
WSUD – Dover Square South Brighton Constructioon				$42,500						
WSUD – Leak/Blackburn Avenue Glenelg North Concept, Design		$7,500								
WSUD – Leak/Blackburn Avenue Glenelg North Construction			$42,500							
WSUD – North Esplanade Glenelg North Concept, Design		$7,500								
WSUD – North Esplanade Glenelg North Construction			$42,500							
WSUD – Winton Avenue Hove Concept, Design			$7,500							

AMP 2020 ACQUISITION WORKS (TOTAL PROJECT COST)*

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
WSUD – Winton Avenue Hove Construction				$42,500						
TOTAL	**$1,602,500**	**$1,045,000**	**$2,167,500**	**$1,090,000**	**$1,915,000**	**$3,140,000**	**$2,375,000**	**$1,950,000**	**$1,950,000**	**$1,950,000**

*Upgrade component of project only. Replacement costs of existing is already included in renewal budget.

Note: Some projects are design and investigation in preparation for construction. Project values include contributions from the City of Marion and Stormwater Management Authority. Project is subject to annual budget approval.

Financial Summary (cont.)

AMP 2020 RENEWAL WORKS

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Annual Minor Stormwater Works	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000
Annual WSUD Program	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000
Pump station – Confined Space – Farrell Street	$0	$0	$0	$0	$14,875	$0	$0	$0	$0	$0
SW Pipe – 300mm Precast Concrete – Drain 18 – Augusta Street	$2,449	$0	$0	$0	$0	$0	$0	$0	$0	$0
Underground Soakage Pit – James Place – Pit Type L – Other Size/Type SW Pit – Underground Soakage Pit	$8,188	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	**$110,637**	**$100,000**	**$100,000**	**$100,000**	**$114,875**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

Appendix 4

Data Confidence Grading System

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 ±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 ±10%.
C – Uncertain	Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ±25%.
D – Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ±40%.
E – Unknown	None or very little data held.

Appendix 5

Stormwater Risk Plan

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Responsibility	Completion Date
Stormwater Drains	Local flood because of blockage due to heavy collection debris inside the pipes and pits.	**High**	CCTV investigation of critical pits and pipes.	Asset Manager(s) and Staff	2025
All	Poor coordination between Council and Third Parties, such as neighbouring councils and SA Water, leading to re-work or re-design.	**Moderate**	Explore proprietary works software. Where possible establish direct data share arrangement with 3rd parties. Become a DBYD vendor. Have a standard reinstatement detail for works and adequate resourcing to monitor and inspect works.	Asset Management Leadership Team	2023
All	Climate Change – material useful live may reduce and early failure occur.	**High**	Undertake the 'Incorporating Climate Risk into Asset Management Project'. Integrate IPWEA Practice Note 12.1. into our project planning and design processes.	Asset Manager(s) and Staff	2023
Stormwater Network	Capacity reduced due to sea level rise and obstructions of coastal outlets.	**High**	Improve maintenance of coastal outlets. Develop long term strategy to reduce risk to coastal outlets.	Asset Manager(s) and Staff	2025

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Responsibility	Completion Date
Stormwater Network	Stormwater flooding due to capacity issue in the stormwater network.	**High**	Assess and improve capacity of network through implementation of Acquisition Program (Draft Stormwater Strategy)	Asset Manager(s) and Staff	2025
Gross Pollutant Traps (GPTs)	Increase pollutants entering the marine environment.	**Moderate**	Install GPTs on major coastal outlets.	Asset Manager(s) and Staff	2025
Gross Pollutant Traps (GPTs)	Local flood because of blockage due to heavy collection debris inside the GPTs.	**Moderate**	Maintain a high standard of GPT cleaning and maintenance – regular testing to ensure debris is kept to within standards.	Asset Manager(s) and Staff	2022
Water Sensitive Urban Design (WSUD) Landscape	Increase pollutants entering the marine environment.	**Moderate**	Install WSUDs where practical to improve water quality, as per Stormwater Strategy.	Asset Manager(s) and Staff	2023
Water Sensitive Urban Design (WSUD) Landscape	WSUDs cause local floods due to ineffectual design, operations or maintenance.	**Moderate**	Develop and implement design specification standard. Ensure designs consider flood risk.	Asset Manager(s) and Staff	2023
Development assessment and control	Damage to private property and council infrastructure from private stormwater.	**Moderate**	Work with internal staff, developers and contractors to improve design. Enforce agreed minimum standards.	Asset Manager(s) and Staff	2023

Stormwater Risk Plan (cont.)

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Responsibility	Completion Date
Development assessment and control	Increase risk of flood due to increased impervious areas.	**Moderate**	Work with internal staff, developers and contractors to improve design. Enforce agreed minimum standards.	Asset Manager(s) and Staff	2023
All	Loss of Key Staff	**Moderate**	Develop succession plans.	Chief Executive Officer/ Senior Leadership Team	2023
All	Economics – Council unable to fund required capital, maintenance, or operational expenditure.	**Moderate**	Regularly monitor, review, and prioritise critical works. Move towards a 20-year review of upcoming works for stormwater.	Asset Management Leadership Team	2022
All	Insufficient capacity for increased housing density.	**Moderate**	Review Stormwater Management Plan.	Asset Manager(s) and Staff	2025

Appendix 6

Stormwater Improvement Plan

Task No	Task	Responsibility	Resources Required	Established	Due
1	Develop a rolling 3 year works program identifying assets to be renewed. Publish this for community information.	Asset Manager(s) and Staff	Medium	2020	2022
2	Implement the risk mitigation strategies identified in this plan	Asset Leadership Team	Medium	2020	2023
3	Review and improve street tree management, to reduce kerb lift and associated stormwater issues	Asset Manager(s) and Staff	Low	2020	2025
4	Add Life Cycle Costs (%) for operational and maintenance expenses to all New Capital Bids based on AMP figures, where actual costs are not known	Asset Manager(s) and Staff	Included in Project Costs	2020	2020
5	Review the Stormwater Management Plan	Asset Manager(s) and Staff	Medium	2020	2024
6	CCTV investigation of pipe condition for critical assets	Asset Manager(s) and Staff	Medium	2020	2030
7	Ensure design of WSUDs is appropriate, and establish proactive maintenance and operations	Asset Manager(s) and Staff	Low	2020	2022
8	Further develop formal criticality framework for renewals and maintenance	Asset Management Leadership Team	Low	2020	2025
9	Climate adaptation risk assessment and integration of historical asset failures	Asset Management Leadership Team	Low	2020	2024
10	Stormwater data sharing arrangement across Southwest Drainage Scheme Councils	Asset Management Leadership Team	Low	2020	2022
11	Facilitate annual reviews and provide report to CEO	Asset Leadership Team	Low	2020	2022

CITY OF
HOLDFAST BAY

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Attachment 5

CITY OF HOLDFAST BAY

TRANSPORT

ASSET MANAGEMENT PLAN 2020

OUR PLACE 2030

PLACEMAKING

Welcome

Amanda Wilson
Mayor
City of Holdfast Bay

Asset Management Plans are important documents that help us to plan and invest wisely to maintain our assets and infrastructure so we can continue to deliver valuable services for our community now and into the future.

Assets are the foundation stones of the City of Holdfast Bay and include the streets we drive on, the parks and reserves our family play on, the stormwater network we rely on, and the community and sporting facilities we enjoy across Holdfast Bay.

Here we present the Transport Asset Management Plan, which covers 178km of transport network which caters for road users, including vehicles, pedestrians, and cyclists.

Asset Management Plans provide a snapshot of the current and future state of our Council's infrastructure. The plans ensure we maintain and renew assets in a cost-effective and sustainable manner that meets our community's expectations.

In the management of assets, we have to balance the service standard expectations of the community with the cost of delivering the service. While we would all like the highest standard of our assets this comes at a cost, the long-term impact of which needs to be carefully considered.

Behind the plans is a significant amount of investigation, planning and financial modelling to help Council staff to maintain our assets cost-effectively. The Asset Management Plans also highlight that when we build new assets or upgrade assets, we must plan for the ongoing maintenance and ultimate replacement of the assets at the end of their life.

I encourage you to have a look at the Asset Management Plans and review whether the service levels presented here are consistent with your vision for the future of Holdfast Bay.

Contents

TRADITIONAL CUSTODIANS

We acknowledge the Kaurna people as the traditional custodians of this land. We respect their spiritual relationship with the country that has developed over thousands of years, and the cultural heritage and beliefs that remain important to the Kaurna people today.

Abbreviations

Asset Management Plan	AMP
Levels of Service	LoS
Long Term Financial Plan	LTFP

Executive Summary

The City of Holdfast Bay has 178km of transport network catering for road users, including vehicles, pedestrians and cyclists. Key road assets include roads, kerbs, bridges and footpaths, as well as supporting infrastructure such as street lighting, bus shelters, line marking and signage. Our road assets are used for movement of vehicles as well as on-street parking.

Whilst the physical condition of the assets is considered good and the number of community complaints is low, there are views within the community that the function of some roads is below standard; for example through congestion, excessive speed, narrow road width, intersection treatments, lack of on street parking, lack of safe cyclist and pedestrian paths or insufficient lighting.

Council has recently commenced discussion around an Integrated Transport Plan to identify options to improve how our transport assets service the community, businesses and visitors to the area.

ROADS

The City of Holdfast Bay has 178km of road. Based on a detailed condition audit in 2015 and review in 2019, the road condition is considered to be good.

Council's historical investment in the roads has been based on;

- the road wearing base course are in good condition, as was indicated by the condition ratings from the audit in 2015,
- roads are able to remain serviceable, safe and functional to a condition 5 (failed),
- roads are resealed every 35 years (on average), and
- rejuvenation treatments (liquid bitumen applied to the surface) are implemented regularly.

The City of Holdfast Bay has typically stable soils which result in sound pavements. Many of the roads were constructed in 1960s when the area was developed, and this age portfolio will mean that the roads will need to be renewed at a similar time.

However, given an observed increase in surface cracking and pavement failure, the aging profile of the roads, increased traffic and commercial vehicles, and high community expectations for road quality, there is an expectation that Council will need to increase the required investment in the short to medium term. To allow for this we have applied a flat 25 year program for road treatment works, including patching failures and resealing roads. We have also commenced targeted pavement testing.

A detailed condition assessment is undertaken every 4–6 years. Following each new condition assessment, Council reviews its strategy, its past performance, and it's future needs. This is to provide the most cost efficient method to maintain the roads for the community and to ensure the optimal asset life is reached for roads. Council wishes to ensure we are not under or over-investing in our road network.

KERB & WATERTABLE

The City of Holdfast Bay has 389km of concrete kerb and spoon drains. A majority of this is along public roads. Our kerbing, based on the detailed condition audit in 2015 is considered to be in good condition.

Council has typically very flat surface grades along our kerbs and combined with narrow roads and street trees a small lift in kerbing can create significant surface pooling and nuisance. Treatments to alleviate this include replacing segments of kerb or other innovative treatments such as tree inlet pits which drain the ponded areas and provide valuable water to the adjoining trees.

Investment in kerb is partially completed through the road treatment program, and partially through sectional replacements to address water pooling as a result of tree root uplift and grade issues. Following a review of the actual kerb replacement requirements this level of funding was reduced from 50% to 40% kerb replacement during road treatment, and an annual general kerb budget of $150,000 included to address other areas of kerb lift (often resulting in water pooling). Whilst concrete kerbs should last 100 years, due to tree damage and replacement to overcome pooling of water, the typical life of the kerb will be around 50 years.

FOOTPATH & SHARED PATHS

Council has 313km of footpaths and shared paths along our public roads, including sections of Coast Park and the Mike Turtur Bikeway.

Council's on-road footpath consists generally of a path both sides of every road and they are predominantly a

paved path. Our coasts park trail similarly is a paved path, whilst the Mike Turtur Bikeway is predominately asphalt. A footpath audit was completed in 2019 and identified that the footpath assets are in generally good condition, although a large number of local defects were identified. Many of the defects are as a result of tree roots lifting the footpath creating localised mounding or trip hazards. Council has embarked on an accelerated footpath repair program to repair defects to improve safety. An increased level of community satisfaction on the paths has been received following the repair works.

Investment in the replacement of the footpath network is sufficient to maintain current service levels, with backlog in maintenance recently addressed through the accelerated footpath program in 2019–20.

BRIDGES

Council has four bridges, the largest being the Michael Herbert Bridge at Glenelg North over the Patawalonga which was reconstructed in 2011. The other bridges are smaller road bridges or pedestrian bridges. A recent assessment in 2019 confirmed bridges are in good condition, consistent with their expected life. There has been no notable changes to this program.

OTHER

Condition data from visual assessments indicates other transport items, such as traffic control devices, traffic lights, bus shelters, signage, line marking, off street car parks and roundabouts are in good condition with sufficient maintenance, operational and renewal budgets. This is a small component of the overall program and at this stage there has been no notable changes to this program.

LED Street Lighting fixtures (luminaires only) with a value of $920,000, have recently transferred to Council and have a long warranty and expected life. Their maintenance and operational costs are included in the forecast budget. It is anticipated this will be sufficient to maintain these items on an ongoing basis.

OVERALL

Overall, City of Holdfast Bay's transport assets appear to be in good condition, and investment is largely adequate to maintain current service standards, with the exception of the road network where there is a concern we are under-investing in the short to medium term. The forecast Renewal, Maintenance and Operational budgets in this AMP represent a sound approach to managing our transport assets from the information available.

Transport Asset Management Plan

We will drive a systematic approach to the development, maintenance and replacement of our assets and ensure that these assets meet the needs of our community.

TOTAL VALUE OF ASSETS: $259M

TRAFFIC FACILITIES

CAR PARKS

FOOTPATHS

BUS SHELTERS

ROADS

KERBS

BRIDGES

OVERALL TRANSPORT ASSET CONDITION IS GOOD

79% LIFE REMAINING

LEVELS OF SERVICE

COMMUNITY
- Quality
- Function/ Capacity
- Safety
- Cost Effectiveness
- Responsiveness

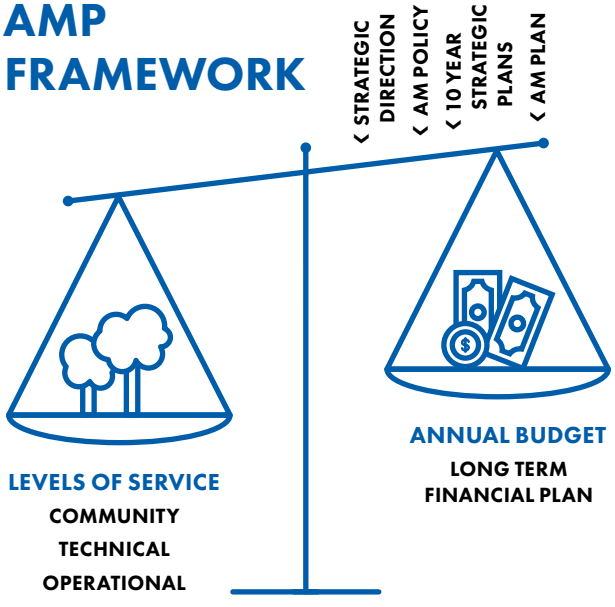
TECHNICAL
- Condition
- Function/ Accessibility
- Safety
- Cost Effectiveness
- Responsiveness

OPERATIONAL
- Cleaning Standards
- Maintenance
- Capital Renewal
- Responsiveness

An effective customer-centred organisation
- Providing customer-centred service
- Enabling high performance
- Being financially accountable
- Supporting excellent, efficient operations

An accessible, vibrant and safe coastal city that celebrates our past to build for our future
- Creating lively and safe places
- Developing walkable, connected neighbourhoods

AMP FRAMEWORK



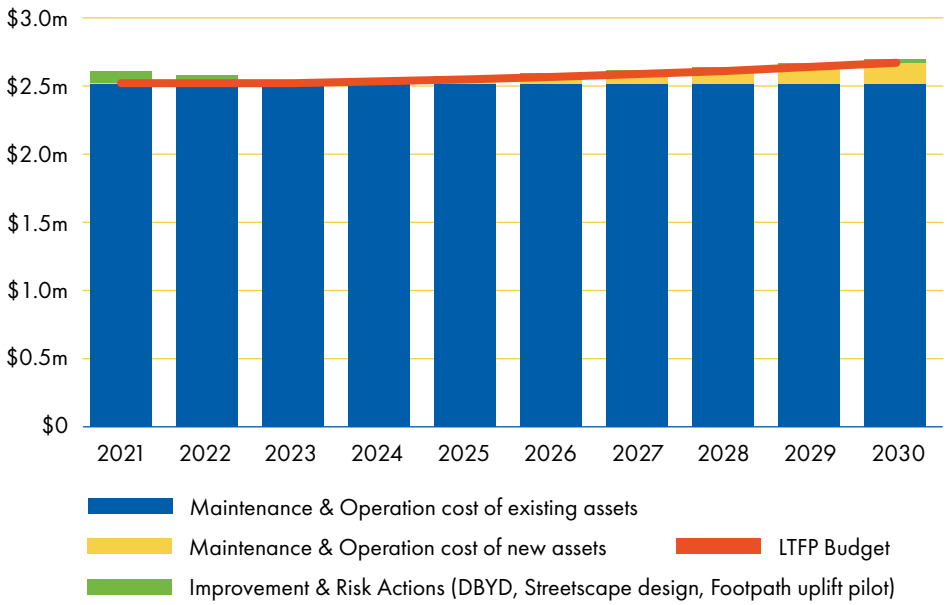
ASSET RENEWAL FUNDING RATIO: 100%

The Asset Renewal Funding Ratio indicates whether Council has the financial capability to fund the asset management strategy in this 10 year plan.

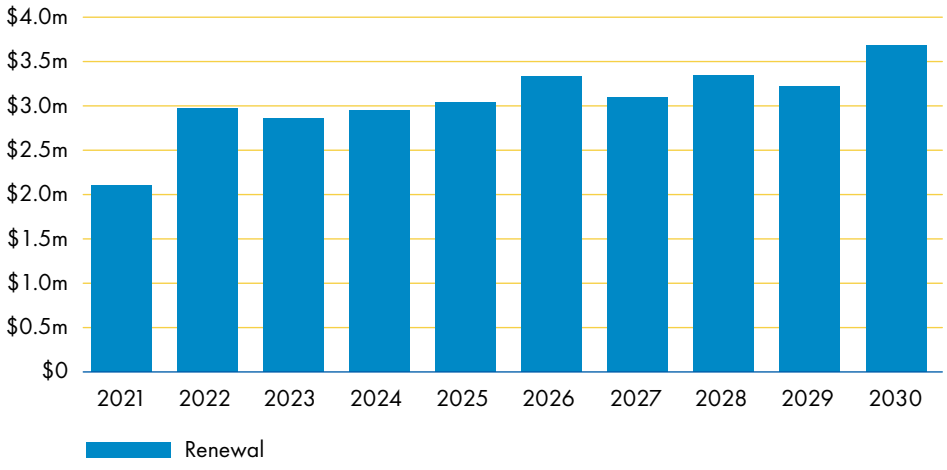
Over the next 10 years of forecasting, City of Holdfast Bay expects to have 100% of the funds required for the optimal renewal and replacement of transport assets.

COUNCIL TARGET:
90–110%
OVER 5 YEARS

10 YEAR OPERATIONS & MAINTENANCE SUMMARY



10 YEAR RENEWAL FORECAST



1. Introduction

PLACEMAKING

An accessible, vibrant and safe coastal city that celebrates our past to build for our future

In accordance with the *Local Government Act 1999* (the Act) and the Strategic Plan (*Our Place 2030*), the Council provides a range of community services to the members of the local community and visitors. The services include transport services, waste management services, environmental services, social and recreational services, open space services, stormwater drainage services, and coastal and beach management services.

Under the Act, Council is required to develop and adopt an infrastructure and asset management plan 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 the development and implementation of these two plans, with the LTFP updated to reflect forecast expenditure as detailed within these plans. Variations to the scheduled works within the AMP and the LTFP may be adjusted as the need arises.

The primary intent of asset management is to meet a required level of service (LoS) 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. The Transport Asset Management Plan will be a living document over the next 3 to 4 years complying to all legislative requirements, and to communicate funding required to provide the required LoS over a 10-year planning period.

This plan also aims to align with ISO 55000 (international standard for asset management) but does not seek to become accredited as an ISO document or process. This document 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 ISO framework also aims to create transparency and accountability through all aspects of asset management; this process ensures that all stakeholders understand their roles and responsibilities of achieving the intentions of the plan.

The Transport Asset Management Plan works in conjunction with the following Council's plans, strategies, and policies (Table 1.0):

Plans, Strategies and Policies	
Asset Management Policy	*Quality of Life and Business Confidence Reports*
Integrated Transport Strategy (In Progress)	*Resilient South Regional Plan*
Disposal Policy	*The Annual Business Plan*
Long Term Financial Plan	*Holdfast Bay City Council Roads State of the Assets Report 2015*
Our Place 2030 Strategic Plan	

Table 1.0 Plans, Strategies and Policies

DEFINITIONS

Asset: A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. This typically includes infrastructure, property, buildings, plant and equipment.

Infrastructure assets: Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, e.g. roads, drainage, footpaths, cycle-ways, stormwater drainage, and buildings.

Level of service: The defined service quality for a particular service/activity against which service performance may be measured.

Operational: Activities undertaken to ensure efficient operation and serviceability of the assets. This will ensure that the assets retain their service potential over the course of their useful life. Includes cleaning and minor repairs, such as stormwater GPT cleaning, street sweeping, and pothole repairs. Includes overheads, such as wages and utility costs incurred during operational activities.

Renewal: Provides a program of progressive renewal of individual assets. Deteriorating asset condition primarily drives renewal needs, with increasing maintenance costs also considered.

Acquisition: Provides a program of works to create new assets or substantially upgrade existing assets. This is primarily driven by community, growth, social and/or environmental needs/desires.

1.1 LEGISLATION AND RELEVANT ACTS

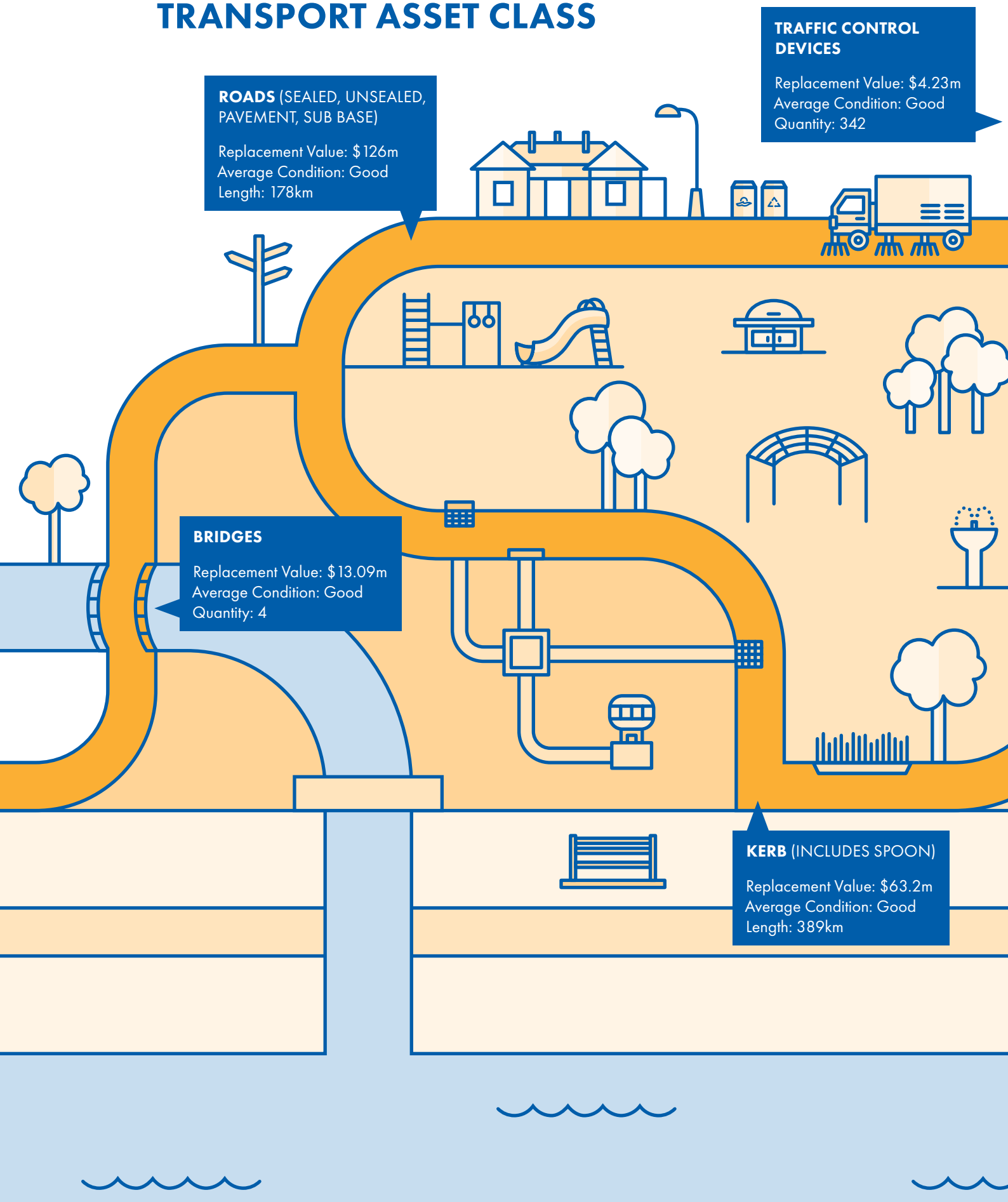
Council also adheres to and maintains assets in alignment with the following acts:

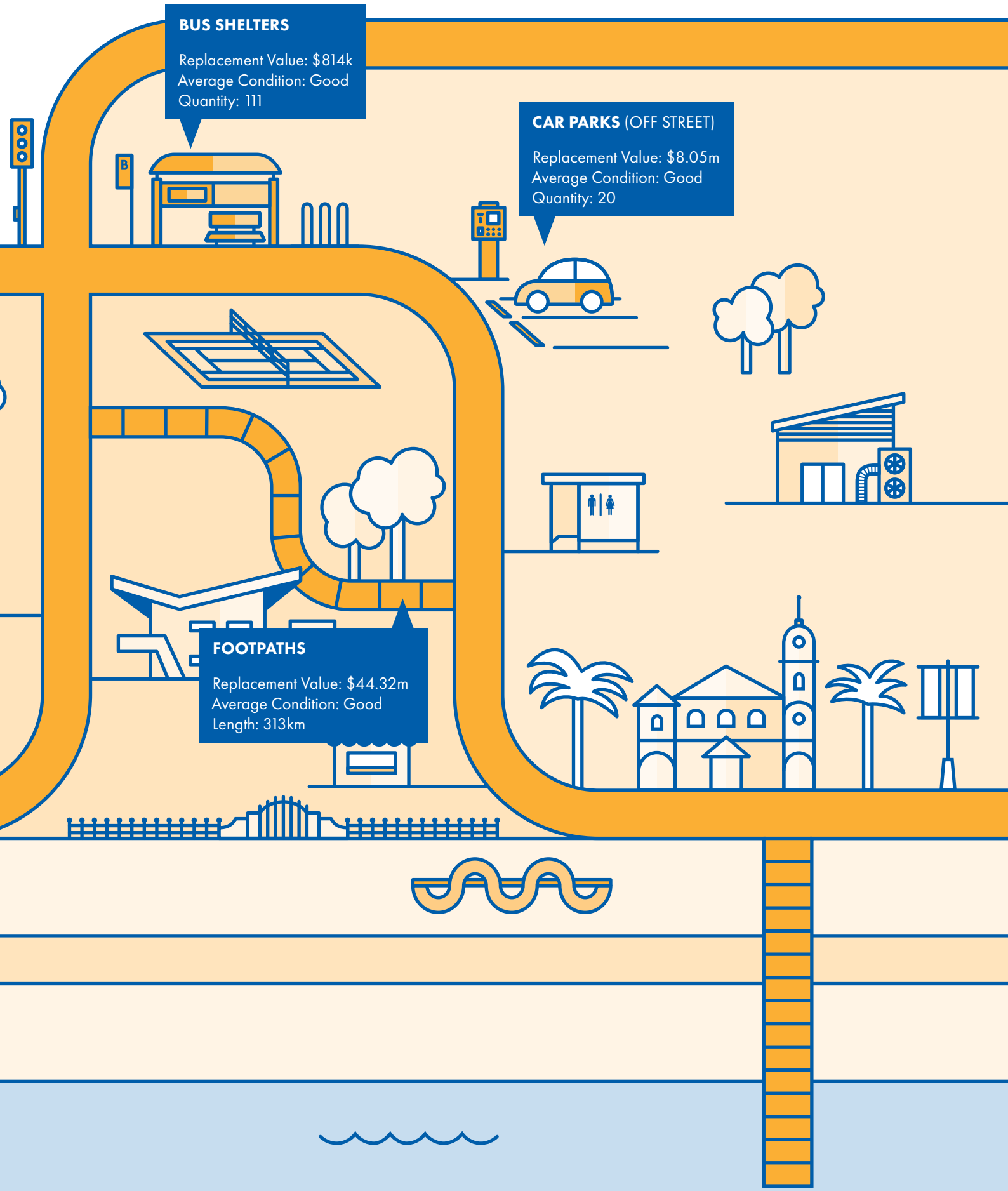
Legislation	Requirements
AS / NZS 1428.2 Pedestrian & Cycling Paths	Have consideration of, adhere to and fulfil the requirements of the Standards.
Australian Accounting Standards	Standards applied in preparing financial statements, relating to the valuation, revaluation and depreciation of transport assets.
Development Act 1993	An Act to provide for planning and regulate development in the State; to regulate the use and management of land and buildings, and the design and construction of buildings; to make provision for the maintenance and conservation of land and buildings where appropriate; and for other purposes.
Planning, Development and Infrastructure Act 2016	An Act to provide for matters that are relevant to the use, development and management of land and buildings, including by providing a planning system to regulate development within the State, rule 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.
Disability Discrimination Act 1992	Provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people.
Environmental Protection Act	An Act to provide the protection of the environment; to establish the Environment Protection Authority and define its functions and powers; and for other purposes. Consideration of this Act should be undertaken for the provision, development or management of open space.
Highways Act 1926	An Act to provide for the appointment of a Commissioner of Highways, and to make further and better provision for the construction and maintenance of roads and works and for other purposes.
Local Government Act 1999	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of long-term financial plan supported by asset management plans for sustainable service delivery.
Work Health and Safety Act 2012	An Act to provide for the health, safety, and welfare of persons at work; and for other purposes.
Road Traffic Act 1961	An Act to consolidate and amend certain enactments relating to road traffic; and for other purposes.
Summary Offences Act 1953	This Act provides provisions for road closure to motor vehicles in accordance with Section 59.

Table 1.1 Transport Asset Management Plan Legislative Requirements

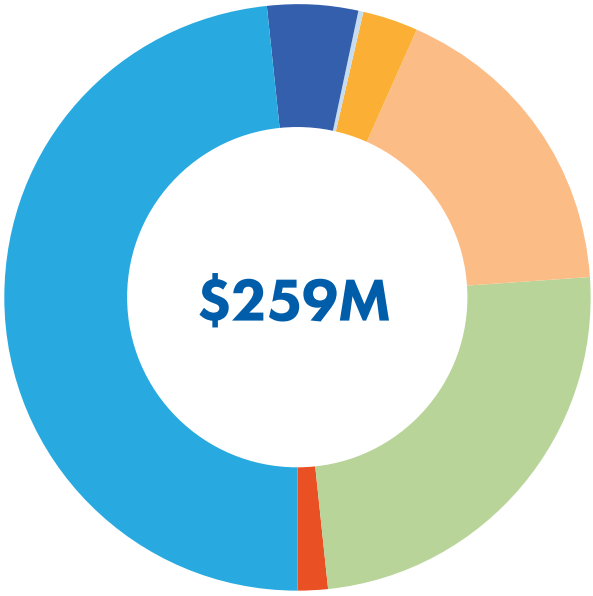
2. Asset Class Information

TRANSPORT ASSET CLASS




BUS SHELTERS
Replacement Value: $814k
Average Condition: Good
Quantity: 111
CAR PARKS (OFF STREET)
Replacement Value: $8.05m
Average Condition: Good
Quantity: 20
FOOTPATHS
Replacement Value: $44.32m
Average Condition: Good
Length: 313km

TOTAL CURRENT REPLACEMENT COST OF TRANSPORT



Roads	$125,719,013
Bridges	$13,090,627
Bus shelters	**$813,953**
Car parks	$8,050,663
Footpaths	$44,316,205
Kerbs	$63,185,546
Traffic control	**$4,233,539**

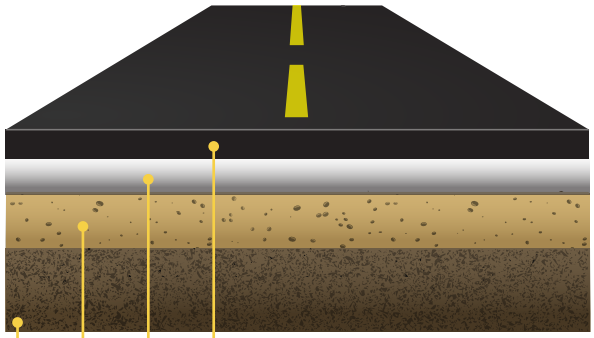
CONDITION RATING

1.0 2.0 3.0 4.0 5.0

This AMP covers the class of transport assets for the City of Holdfast Bay. A transport asset is defined as any fixed or permanent structure that services Council's transport network. The infrastructure services include: roads for motor vehicles, bicycle ways for bicycles, facilities for public transport, footpaths, verges, kerbs and watertable for drainage services, car parks and streetscapes for aesthetics.

The physical boundary of each asset will be divided practically, by function and material. These will be interlinked at a higher level to the Transport Segment ID to allow for cyclical maintenance and operation programs, as well as forming the foundation for prioritisation and risk management. The individual asset categories (Road, Footpath, etc.) are used primarily for customer request management, renewal, maintenance, defect management and other asset management functions.

ROADS – Roads are divided into four layers



Wearing Course Surface of roads that create a smooth and water-resistant surface layer.

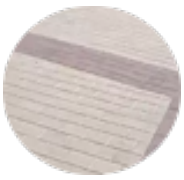
Base Course Layer of the road, excluding shoulders, above the design subbase level for the support of the wearing course.

Subbase Course (Optional) Layer of crushed rock or similar material located above the subgrade, but beneath the base course of a road pavement.

Subgrade (Existing Soil) Natural material.

FOOTPATHS

Footpaths are divided into four types based on material type (base course is included in the total footpath cost):



PAVED

CONCRETE

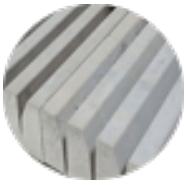
GRAVEL

ASPHALT

KERB & WATERTABLE

Kerb and watertables are divided into five types based on material type and functionality (pram ramps are included as part of the kerb segment):

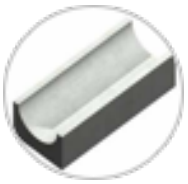
CONCRETE



MIXED

ASPHALT

STONE



SPOON DRAIN

CARPARK

Carpark assets have been separated from other transport assets due to their specialised strategic and operational requirements. A car park asset is further divided into its functional type:

- Footpath
- Kerb & Watertable
- Landscape
- Pavement
- Seal

Car parks include off-street car parking only that is managed and/or owned by Council and may be associated with a property or reserve but remain a transport class asset.

BUS SHELTERS

Bus shelters include all shelters owned and/or managed (leased) by City of Holdfast Bay. The asset is inclusive of the shelter structure, bench and any paving works associated with its installation. It is not inclusive of signage or tactile.

TRAFFIC CONTROL DEVICES

Traffic control devices include:

- Pedestrian crossings
- Roundabouts
- Speed restrictions (i.e. road humps)
- Traffic islands
- Traffic signals
- Line marking
- Signs (regulatory signs)

The asset register only includes physical infrastructure owned and/or managed by City of Holdfast Bay associated with these traffic items.

BRIDGES

Bridges include road and footbridges currently owned and/or managed by City of Holdfast Bay. Bridges components are further divided into structure, electrical, plumbing and street lighting.

2.1 ASSET HIERARCHY

An 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 planning and delivery. Table 2.1 below outlines Council's service levels for each level of hierarchy.

The criteria for a high service level street include close proximity to metropolitan and neighbourhood open space and coastal areas, education facilities and aged care facilities, as well as road usage (vehicles per day).

Council's asset hierarchy and associated service levels are detailed in Appendix 1.

Hierarchy Level	Description
High (Premium)	Premium service level assets cater for tourists, residents, and visitors at a metropolitan and Interstate level – For example, Jetty Road (Glenelg), Moseley Square.
High	High service level transport assets cater for residents and visitors at a neighbourhood or metropolitan level. For example, Jetty Road (Brighton), Esplanade, Major Bus Routes.
Medium	For example, residential and industrial local roads.
Low	For example, laneways and low volume roads.

Table 2.1 Asset Hierarchy

2.2 ASSET EXPECTED LIFE

All assets are provided with a baseline straight line useful life value (blue line), used for the purposes of lifecycle cost planning and accounting for asset valuation and depreciation. This straight-line depreciation is used in Council's financial reporting.

The service life of transport assets differs from the standard design life and the useful life, as it also accounts for the ongoing maintenance and renewal of the asset to maintain a designated technical LoS (black line). The setting of service levels will be undertaken by Council staff in consultation with the community and elected members, to optimise whole of life costs for the assets.

As upkeep of the asset is made through the capital renewal & maintenance budgets, the condition should be maintained at the desired level to ensure assets reach their optimal service life (black line). If no regular maintenance occurs the potential asset life will not be reached (red line).

Figure 2.2 shows that the deterioration curves, red and black, show a true reflection on an assets aging profile, as it typically deteriorates faster towards the end of its life.

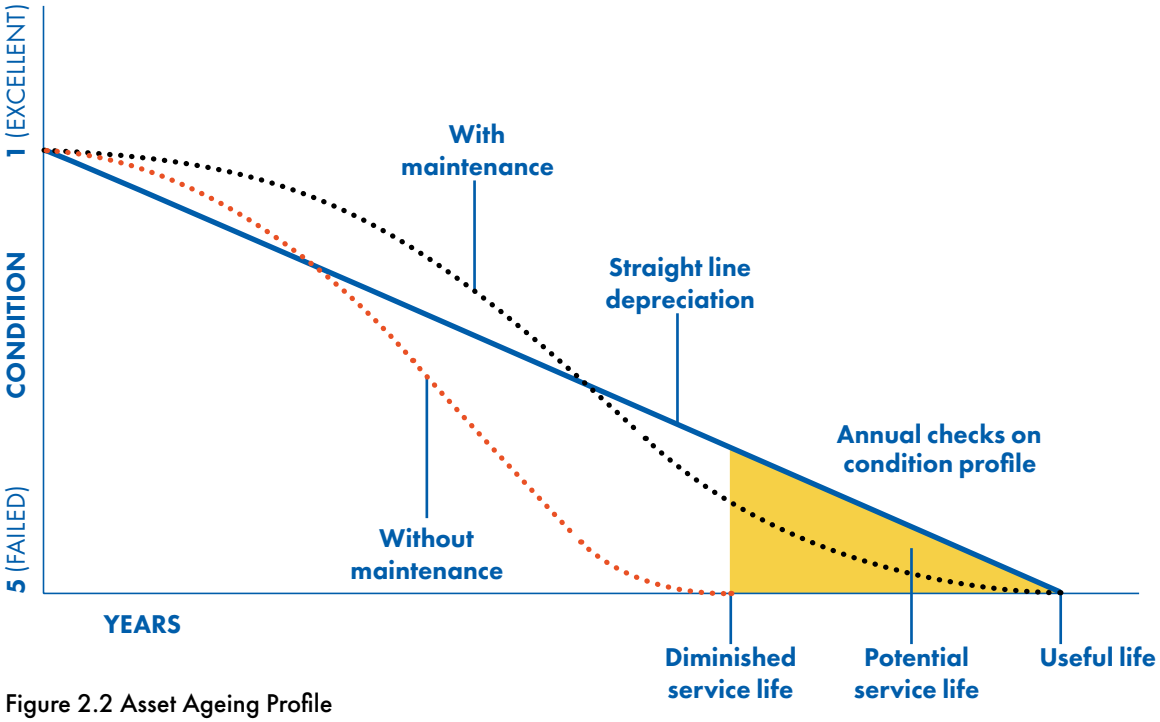


Figure 2.2 Asset Ageing Profile

2.3 ASSET QUALITY AND DISTRIBUTION

The City of Holdfast Bay has a responsibility to maintain the appropriate condition of transport assets as defined by the LoS.

This includes:

- Forward works planning – capital and maintenance program
- Overseeing works undertaken
- Organising of specific traffic and transport audits.

Internal inspections of transport assets will be undertaken through a four-year program, managed by the Assets and Finance Teams. The inspection frequency is based on criticality. An external, comprehensive condition and defect audit of transport assets should be completed every 4–5 years, to satisfy legislative requirements.

Transport assets incorporate a 1–5 condition rating score (Table 2.3) for each asset.

Condition Rating	Condition Description	Actions
1	Very Good	No action required
2	Good	Minor defects only
3	Fair	Maintenance required to return to accepted level of service
4	Poor	Consider renewal
5	Very Poor	Approaching unserviceable

Table 2.3: Condition Assessment System (based on International Infrastructure Management Manual 2015, IIMM)

Each transport segment and subsequent transport asset has been provided with a full set of condition ratings during transport audits, last undertaken in 2019 (roads), 2019 (footpaths), 2018 (bridges), 2015 (all other transport assets). Road, kerb & watertable and footpath assets are scored every 20m for condition and defects, and their scores averaged for the entire segment to produce the overall condition score.


STAY AND PLAY
JETTY ROAD BRIGHTON
40
40

3. Stakeholders

Transport assets are managed through the City of Holdfast Bay Assets division with support services from the Finance and Innovation Technology services department. The key stakeholders and their roles are defined in Table 3.1.

Key Stakeholders	Roles in Asset Management Plan
Residents and Ratepayers	› Ultimate beneficiaries of the AMP process › Feedback collected throughout the year › Annual satisfaction survey undertaken
Visitor/Tourists	› Regular satisfaction surveys undertaken, and feedback collected
Business Owners; Traders; Service Providers	› Play a significant role in providing services › Feedback is collected through regular consultation › Suppliers provide the goods and services to manage the assets and infrastructure
Council	› To act as custodians of community assets › To set asset management policy and vision › Allocate resources to meet Council objectives in providing services while managing risks
Chief Executive Officer/Senior Leadership Team	› To provide leadership and strategic direction › Review Asset Management Policy and Asset Management Strategies › To ensure that community needs and the outcomes of service reviews are incorporated into asset management planning and Long-Term Financial Plan › To ensure that training of Councillors and staff in financial and asset management practices is provided › To ensure that accurate and reliable information is presented to Council › To ensure appropriate delegations and approval processes are followed

Key Stakeholders	Roles in Asset Management Plan
Asset Management Leadership Team	› Facilitate development of Asset Management Plans › To oversee the implementation of the Asset Management Policy and Asset Management Strategies › To oversee the ongoing development and review of service plans and asset management plans › To ensure that community needs and the outcomes of service reviews are incorporated into asset management plans › To promote and raise awareness of asset management within the organisation › To ensure relevant health and wellbeing, human rights and equity principles and strategies are taken into consideration › To develop and implement asset management improvement plan › To provide and manage the asset management information system(s) › Integrate asset management and financial plans and reporting
Asset Manager(s) and Staff	› To lead the development of the Asset Management Plans › To develop and implement maintenance, renewal and capital works programs in accordance with the Asset Management Policy, Strategy, Plans, as well as budget allocations › Develop Specific Management Plans (upgrade, renewal, maintenance, operations, disposal) › To deliver levels of service to agreed risk and cost standards and expectations › To report asset related risk and damage › To establish and monitor asset compliance and risk inspection regimes › To manage asset condition assessments › To provide technical expertise to Asset Management Leadership Team

Table 3.1 High Level Organisational Structure

4. Current and Desired Levels of Service (LoS)

Levels of Service or objectives and the way these are benchmarked and measured annually and quarterly, are the single biggest point of difference between previous AMPs and ISO 55000 standard plans. By its very definition, ISO 55000 is measurable and definable outcome that typifies an outcome-based paradigm.

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

The City of Holdfast Bay have two defined levels of service:

- Customer (Community) LoS
- Technical LoS

Customer (Community) Level of Service

Strategic Goal(s)	Performance Measure	Level of Service Objective	Performance Measure	KPI
Culture: Supporting excellent, efficient operations	Quality	Provision of clean and serviceable facilities.	Percentage of assets that are better than our service level targets (Appendix 1 Asset Hierarchy).	Above 95%
Culture: Supporting excellent, efficient operations	Function/Capacity	Generally, meet user requirements and are available when required.	Quality of Life Community Survey on the functionality of transport assets.	Above 7.0
Placemaking: Creating lively and safe places	Safety	Facilities are free from hazards and accessible to all groups.	Number of incident/ injury reports.	0 report per year
Culture: Being financially accountable	Cost Effectiveness	Provide services in a cost-effective manner.	Quality of Life Community Survey on the cost effectiveness of transport services.	Above 7.0
Culture: Supporting excellent, efficient operations	Responsiveness	Provide services with determined response time.	Time taken to respond to request are better than our service level targets (Appendix 1 Asset Hierarchy).	Above 95%

Technical Level of Service

Strategic Goal(s)	Performance Measure	Level of Service Objective	Performance Measure	KPI
Culture: Supporting excellent, efficient operations	Condition	Appropriate maintenance works and regular condition assessment.	Maintenance and inspection better than our service level targets (Appendix 1 Asset Hierarchy).	Above 95%
Placemaking: Creating lively and safe places Placemaking: Developing walkable, connected neighbourhoods	Function/ Accessibility	Provide access and services for all user groups.	Function and amenities better than our service level targets (Appendix 1 Asset Hierarchy).	Above 95%
Placemaking: Creating lively and safe places	Safety	Provide safe suitable facilities free from hazards.	Average number of defects per asset.	Equal to exceeding agreed service level defect targets
Culture: Being financially accountable Culture: Supporting excellent, efficient operations	Cost Effectiveness	Provide service in a cost-effective manner.	Asset Renewal Funding Ratio.	100%
Environment: Building an environmentally resilient city	Environmental	Environmental Strategy.	Projects consider environmental outcomes and options.	100%

5. Future Demand

Over time, the community's demand for the services that the City of Holdfast Bay provides changes. The reason for change can be varied, but some of the common drivers are population, demographics, technology, environmental, economic and political. Naturally as service demand changes, the City of Holdfast Bay's assets may also need to change.

Current Position	Demand Forecast	Demand Impact	Demand Management Plan	Impact on Assets
Population increase: › Total estimated population: 36,520.	Planned to accommodate for 40,313 by 2031.	Increased demand and use of transport assets will affect the useful life of the assets which will increase the maintenance and renewal program. The demand for more roads and footpaths are unlikely but it will increase the demand for traffic control devices such as carparks.	To protect the base from degradation through: › Efficient maintenance of potholes › Condition surveys every 4 years to ensure reseal works are performed at timely intervention points.	Increase demand on traffic load which will reduce the useful life of road assets.

Current Position	Demand Forecast	Demand Impact	Demand Management Plan	Impact on Assets
Changing demographics: › City of Holdfast Bay's Median Age is 46 years.	Growth in aging population.	With the increase in the aging population, there will be a strong demand for the accessibility of transport infrastructure (e.g. better footpaths to walk on, bus shelters due to increase use of public transport), signage and other traffic control measures.	Track community service level KPI for Functionality. Are we providing the correct assets to suit the changing needs of the community?	Investigate methods to reduce the impact of tree roots on existing and new footpaths constructed.
Housing density: › 51% of dwellings are medium to high density.	Increase in housing density.	Increase in redevelopment will pose an increase demand on transport assets. Increase parking therefore more congestion. Increase use of public transport.	Ensure post-development remediation works are completed to required standard. Ensure Bus Stops are DDA compliant.	More demand for minor maintenance.
Climate/ Environmental Change: › Increase trend in severe weather events including droughts, storms and storm surges.	Exponential severe weather events to continue based on current trends. Greater environmental sustainability requirements placed on the construction industry.	Assets not reaching their stated useful lives due to lack of consideration of climate change. Increasing management and maintenance demand associated with climate change adaptation.	Ensure safety issues are investigated, prioritised, and appropriately addressed as resources allow. Investigate the impact of rising activity on transport infrastructure with Council's partners e.g. DIT.	Higher costs associated with construction methods that are environmentally sustainable, e.g. disposal of contaminated old road pavement material.
Legislative Requirements: › The increasing level of DDA compliance on transport assets.	Higher standards of safety and improved transport assets.	Higher LoS may impact on the amount of maintenance and renewal able to be undertaken with allocated budget.	Review the DDA compliance impacts on existing assets and adjust forecast asset replacement costs and design lives.	Redesigning networks and specific assets to meet legislative requirements.

Table 5.1 Future Demands

6. Life Cycle Planning/Strategies

The lifecycle management plan details how the City of Holdfast Bay plans to manage and operate the assets at the agreed levels of service while managing life cycle.

The assets covered by this Transport Asset Management Plan are shown in Section 2, Asset Class Information. The City of Holdfast Bay's transport network is generally in fair condition, having been well funded in the past 10 years. However, failures in the consistency and quality of treatment programs, as well as a wearing course design not suited to modern capacity requirements, has led to the development of early pavement failures. These are currently under investigation. Whilst funding requirements are modest in the short term, there are risks that these may substantially increase in the medium term.

This section presents an analysis of Council's available transport assets information and the life cycle management plans covering the four key work activities to manage transport assets.

- **Operations and Maintenance Plan** – Activities undertaken to ensure efficient operation and serviceability of the assets. This will ensure that the assets retain their service potential over the course of their useful life.
- **Renewal Plan** – Provides a program of progressive renewal of individual assets. Deteriorating asset condition primarily drives renewal needs, with increasing maintenance costs also considered.
- **Acquisition Plan** – Provides a program of works to create new assets or substantially upgrade existing assets. This is primarily driven by community, growth, social and/or environmental needs/desires.
- **Disposal Plan** – Any activity associated with the disposal of a decommissioned asset including sale, demolition, or relocation. Any costs or revenue gained from asset disposals is included in the LTFP.

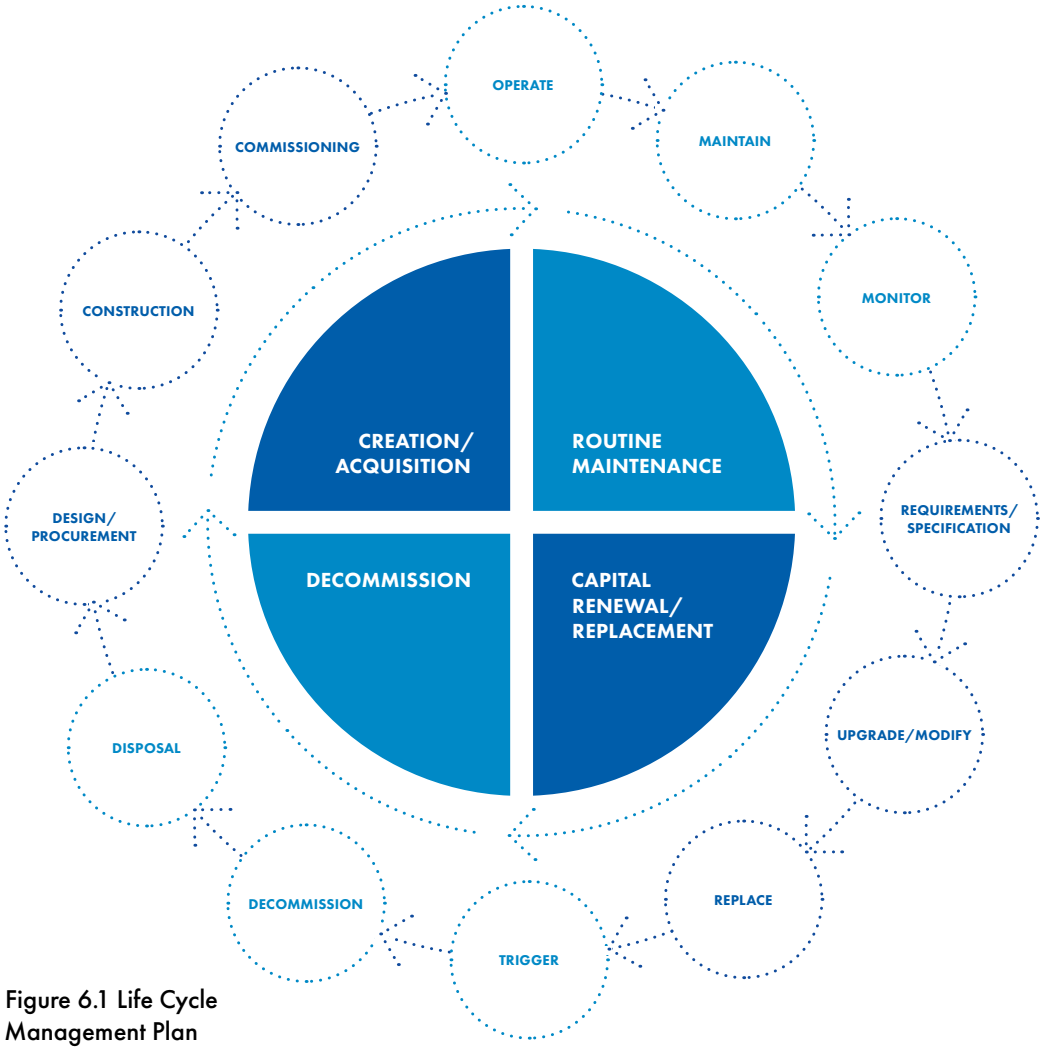


Figure 6.1 Life Cycle Management Plan

6.1 OPERATIONS & MAINTENANCE PLAN

Operations include regular activities to provide services. Examples of typical operational activities include street sweeping, asset inspections and traffic management costs.

Maintenance include all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pothole repairs, minor kerb and footpath repairs, and street sign replacement.

Maintenance of transport assets is largely reactive, with some planned cyclical activities and programs. With the shift towards proactive maintenance programs we will see an increase in expenditure in the short term followed by a gradual decrease as efficiencies are realised.

Maintenance is classified as:

- **Reactive Maintenance**

  Reactive maintenance is unplanned repair work carried out in response to customer service requests and management decisions and are often carried out by Council field services. Such unplanned maintenance could include storm damage and any ad hoc requests from the community. Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

- **Planned Maintenance**

  Planned maintenance is identified and managed through an Asset Management System (AMS). AMS activities include inspection, road patching, minor kerb replacements and trip stop. These activities include inspection, condition assessment and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

The City of Holdfast Bay will operate and maintain the transport assets to provide the defined LoS to approved budgets in the most cost-effective manner.

6.2 RENEWAL PLAN

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

Assets requiring renewal are identified using the asset register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year).

In the 10-year Forecast Renewal Program, Council will:

- Maintain 385 Roads
- Replace 233 Footpaths
- Upgrade 40 Bus Shelters
- Renew 17 Traffic Control Devices.

6.2.1 RENEWAL RANKING CRITERIA

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate, or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).

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

- Have a high consequence of failure;
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[2]

The ranking criteria used to determine priority of identified renewal proposals are detailed in Table 6.2.

2. Based on IPWEA, 2015, IIMM, Sec 3.4.5, p3|97

Criteria	Weighting
Service Level Hierarchy (High, Med, Low)	50%
Risk rating: Social, political, environmental implications of failure	25%
Potential to reduce life cycle costs by replacement with a modern equivalent	25%
Total	**100%**

Table 6.2 Renewal Priority Ranking Criteria

As detailed in the risk section of this AMP, the pavement design and condition remain a risk until the testing results have been received. This may have a significant impact on the Renewal Program. Additionally, the localised impacts of climate change is not yet known upon the transport assets. This remains a risk until these impacts have been reviewed and an action plan implemented.

6.3 ACQUISITION PLAN

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

6.3.1 SELECTION CRITERIA

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

When Council commits to new assets, they must be prepared to fund future operations, maintenance, and renewal costs. They must also account for future depreciation when reviewing long term sustainability. This is outlined in City of Holdfast Bay's Asset Management Policy (Section 3.3.3).

The only Council approved forecast constructed acquisitions approved by Council are the Holdfast Community Centre Car Park Ramp and Jetty Mainstreet Project Costs. The recently installed LED street lighting was added as a donated costs, which will require ongoing maintenance and operational funding. It is anticipated further upgrades and acquisitions will emerge from the Integrated Transport Strategy once actions have been finalised and approved.

6.4 DISPOSAL PLAN

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Council Disposal of Assets Policy outlines this process.

Council has no upcoming disposals for transport assets. As such, there is no funding required or expected from the decommissioning of any assets at this point in time.

7. Financial Summary

This section contains the financial requirements resulting from all the information presented in the previous sections of this AMP. The financial projections will be improved as further information becomes available with the introduction of a new strategic asset management modelling system in future AMPs, on desired LoS and current and projected future asset performance.

A summary of all financials is provided in Appendix 2.

7.1 ASSET VALUATIONS

Valuations are undertaken in alignment with Australian Accounting Standard 'AASB13 Fair Value'. These valuations are required every three to five years, with an independent audit required every five years. Valuations are undertaken to satisfy the financial reporting requirements and to understand the cost to replace assets.

The valuation of Council's transport assets is summarised in Table 7.1 and Figure 7.1.

Asset Category	Current Replacement Cost	Accumulated Depreciation
Bridges	$13,090,627	$4,159,948
Bus Shelters	$813,953	$322,896
Car Parks	$8,050,663	$2,207,669
Footpath	$44,316,205	$24,695,174
Kerb	$63,185,546	$27,817,465
Traffic Control	$4,233,539	$1,502,715
Roads	$125,719,013	$49,812,340
TOTAL	**$259,409,546**	**$110,518,207**

Table 7.1 Valuation of Transport Assets – by Asset Category

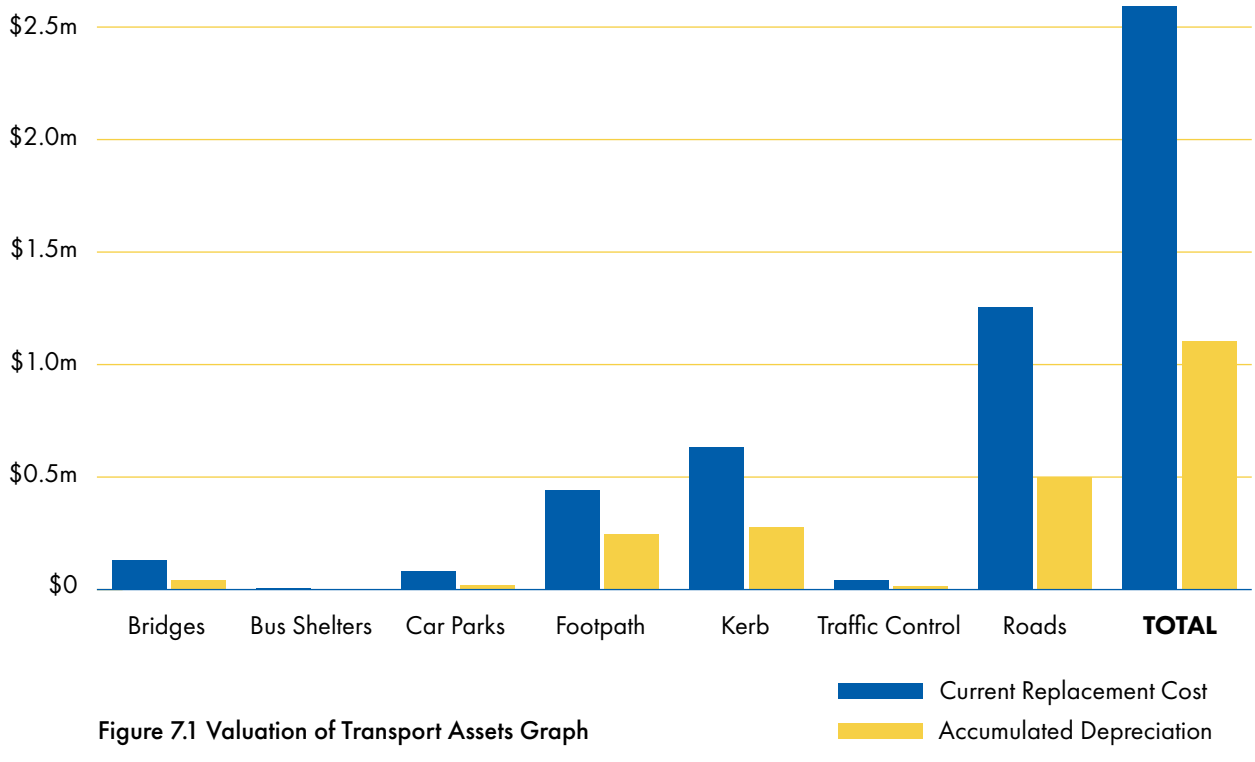


Figure 7.1 Valuation of Transport Assets Graph

7.2 MAINTENANCE AND OPERATIONS TRENDS AND FORECASTS

Figure 7.2.1 displays the maintenance and operational expenditure trend of Council's transport assets.

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

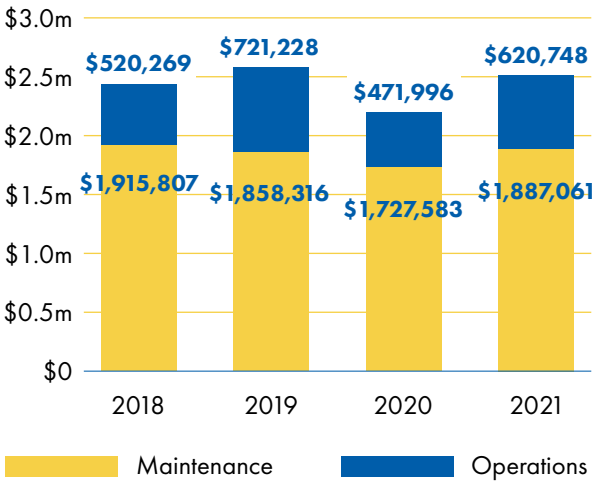


Figure 7.2.1 Transport Maintenance and Operations Expenditure Trend

7.3 FUTURE OPERATIONS AND MAINTENANCE FORECAST

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of, the forecast operation and maintenance costs are expected to decrease. Figure 7.3.1 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance planned budget.

The operation and maintenance costs on Council's transport assets are forecast to (cumulatively) increase by approximately $955,390 over the next 10 years:

- Additional maintenance and operations cost of $605,390 is required for newly acquired assets (included in LTFP Budget). This is largely the result of the Jetty Road Masterplan project, which has been fully allocated to the transport portfolio.
- Additional $350,000 of operational costs is required to action risks identified in the Risk Management Plan as well as improvement items outlined in the Improvement Plan (not included in LTFP budget). This includes DBYD registration, streetscape design, and Roads Comprehensive Condition Data Collection and Optimized Treatment Strategy.

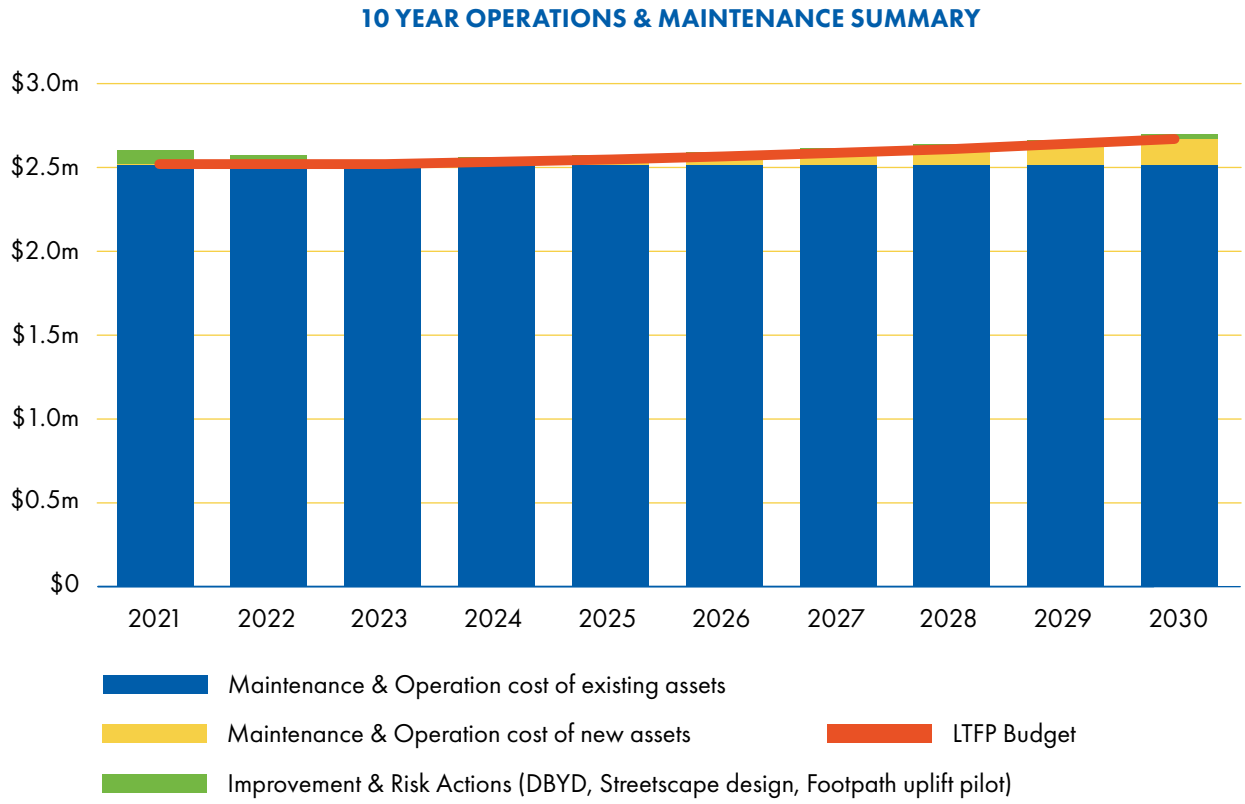


Figure 7.3.1 Operations and Maintenance Summary

7.4 FUTURE RENEWAL FORECAST

The forecast renewal costs are consistent with the planned renewal budget over the next 10 years. This is because Council has committed to adopting the renewals as detailed in the Asset Management Plan.

Council's LTFP renewal forecast for the next 10 years is $31,140,007 and this projection is shown in Figure 7.4.1.

The total expenditure forecast for transport assets for the next 10 years is shown in Figure 7.3.1. The shortfall in funds (where the column exceeds the red LTFP Budget line) relates to the maintenance and operational costs that was explained earlier in section 7.3.

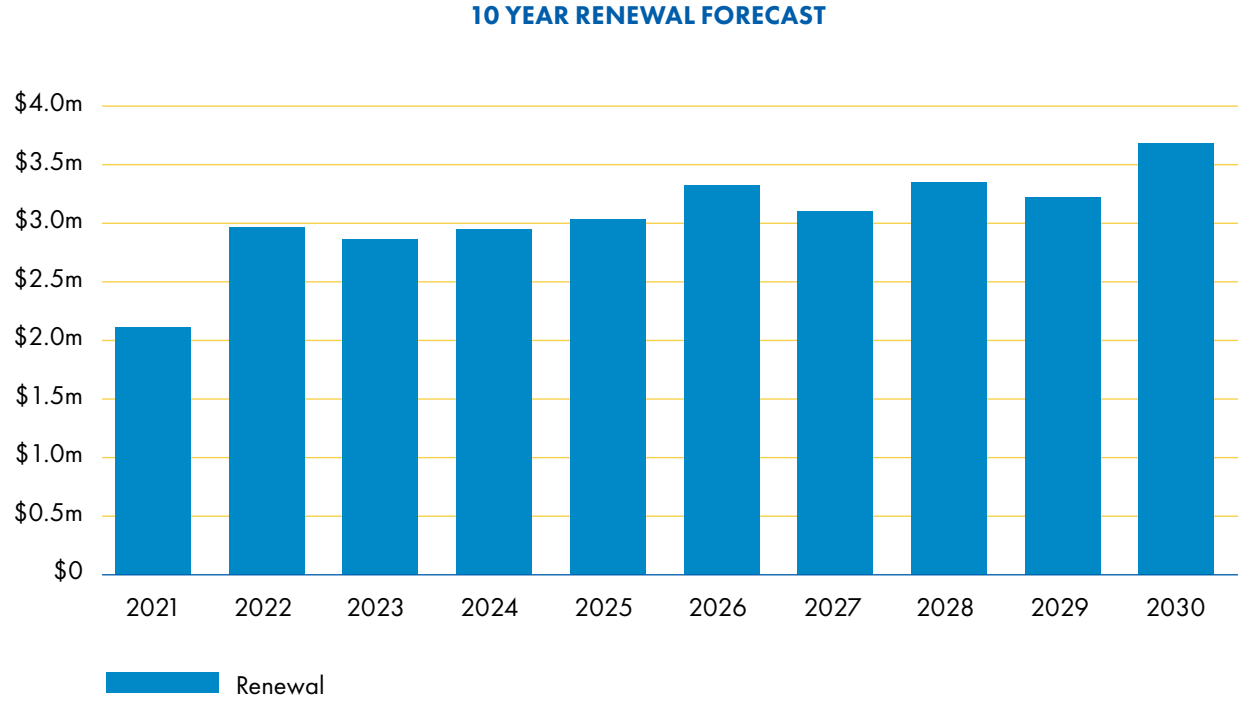


Figure 7.4.1 10 Year Renewal Forecast

7.5 FUTURE ACQUISITION FORECAST

Council's acquisition forecast and LTFP budget for the next 10 years is displayed in Figure 7.5.1.

The majority of anticipated acquisition costs are from the Jetty Road Mainstreet Masterplan Project. There is also $1 million allocation for additional costs associated with the Moseley Street Reconstruction planned for 2022–23.

7.6 ASSUMPTIONS

The following key assumptions were applied in this financial forecast:

- Remaining life-based renewal program.
- Annual refurbishment included (seal rejuvenation, deep lift patching, crack sealing).
- Kerb replacement lines 40% current replacement cost to allow for reseal-based refurbishment, except for DIT maintained roads with 100% current replacement cost.
- Only major reconstruction required in the next 10 years is Moseley Street.

7.7 DATA CONFIDENCE

The expenditure and valuations projections in this AMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified as 'C – Uncertain' based on the IPWEA data confidence scale. Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ±25%.

See Appendix 3 for data confidence grading system.

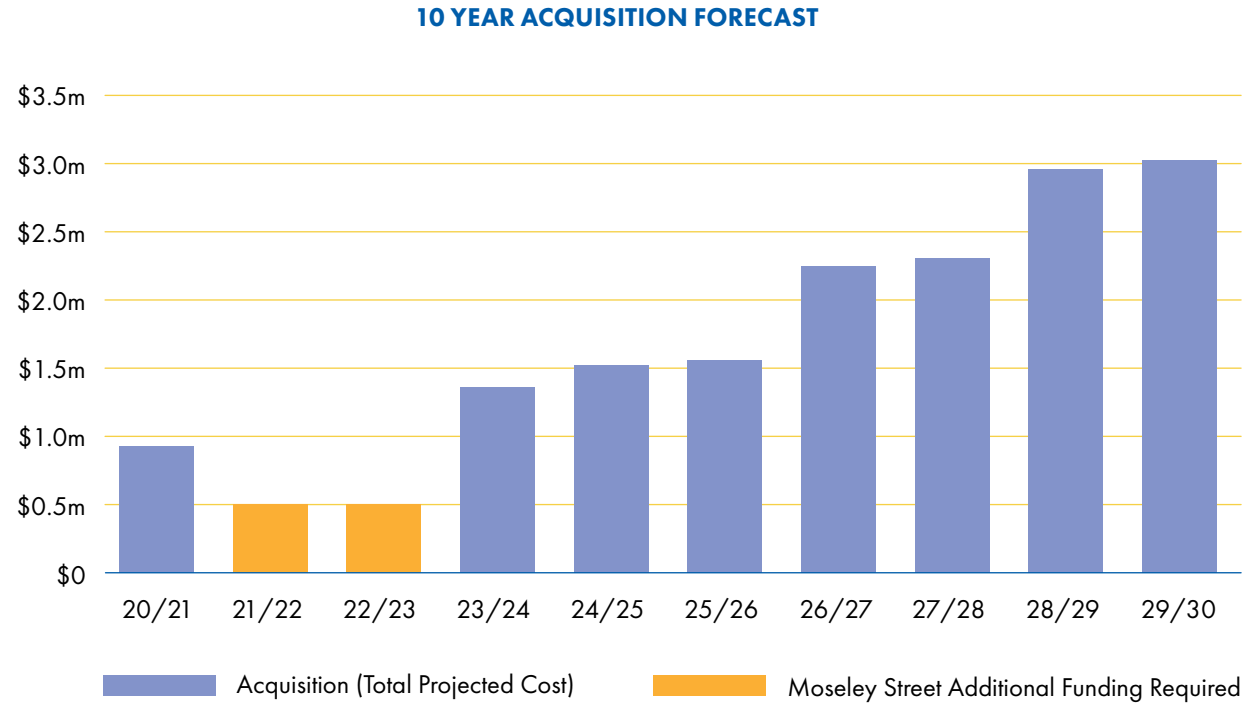


Figure 7.5.1 10 Year Acquisition Forecast

8. Risk Management

The objective of the risk management process with regards to transport assets is to ensure that:

- 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.

An assessment of risks associated with service delivery from infrastructure assets has identified the most critical risks to Council. The risk assessment process identifies and assesses risks, develops a risk rating and develops a risk treatment plan for non-acceptable risks.

High and Very High Risks that have been identified are:

- Whilst Council has begun the process of remediating footpath defects through an accelerated program, there remains a risk of an undulating surface due to the effects of tree roots and heat expansion. This will be mitigated with a Footpath Tree-lift Remediation Pilot, included in forecast maintenance and operations program.
- There is a risk that Bus Shelters and Stops under care and control of Council do not fully comply with current DDA requirements. Council is currently undertaking an audit to assess this, and a budget has been included in this AMP for remediation works.
- A lack of coordination between Council and Third Parties, such as neighbouring councils and SA Water. This leads to a reduction in expected life due to patching and heavy vehicle use. A budget for DBYD vendor registration has been included in this asset plan to help mitigate this risk.
- Economics – Council unable to fund required capital and maintenance.

A risk treatment action has been included in the forecast costs for this asset plan, and in some cases is already underway. For a full list of risks and treatment plans see Appendix 4.

9. Plan Improvement and Monitoring

9.1 MONITORING AND REVIEWING

The Transport Asset Management Plan is not a one-off document but part of the Council's business planning process. For this reason, it is necessary to review and update any key assumptions, strategic change or budget decision that may affect the planned service levels and future expenditure requirements. To keep this AMP current, Council will schedule the plan review into its strategic and annual planning and budget processes. This AMP has a life of four years.

9.2 IMPROVEMENT PLAN

Improvement items that form a part of Council's ongoing business as usual improvements include:

- Refine asset register – review useful lives and unit rates used for valuation purposes
- Generate project based rolling works program spanning 3 to 5 years for seal/pavement and kerb based on detailed visual inspection.
- Undertake footpath inspection program to determine required renewals on a segment by segment basis
- Undertake carpark inspection program to determine required renewals on an individual basis
- Undertake bridge inspection program to determine required renewals on an individual basis.

Specific Business Improvement Actions that will be a focus for the next three years are listed in Appendix 5. Key items include:

- Consider works for a whole street to improve service delivery and reduce overall costs
- Undertake detailed inspections and investigations including geotechnical investigations to determine pavement solutions
- Review unsealed laneways to determine whole of life cost if upgraded
- Investigate wearing course approach to life cycle – rejuvenation vs reseal options
- Further develop and implement transport service levels and review road hierarchy
- Improve the data confidence level through cleansing and collection of new data.

All improvement actions have been included in the forecast costs for this asset plan, and in some cases are already underway. For a full list of improvement items see Appendix 5.

Appendix 1

Transport Service Levels

Asset Hierarchy Level	Purpose	Maintenance & Operations	Renewal Thresholds
High (Premium)	Premium service level assets cater for tourists, residents, and visitors at a metropolitan and Interstate level – For example Jetty Road (Glenelg), Moseley Square.	These transport assets are maintained at a high standard, with daily inspections and prioritisation of repairs. Response time with a week.	› Overall condition rating is 3.5 (poor) or higher › Safety is compromised › Functionality and amenity are below required levels
High	High service level transport assets cater for residents and visitors at a neighbourhood or metropolitan level. For example, Jetty Road (Brighton), Esplanade, Major Bus Routes.	These transport assets are maintained at a high standard, with quarterly inspections and prioritisation of repairs. Maximum response time for repairs 90 days.	› Overall condition rating is 3.5 (poor) or higher › Major defects cover 25% of asset › Safety is compromised › Functionality is 3.5 (poor) or higher
Medium	For example, residential and industrial local roads.	These transport assets are maintained at a moderate standard, with quarterly inspections. Maximum response time for repairs 90 days.	› Overall condition rating is 3.8 (poor) or higher › Major Defects cover 25% of asset › Safety is compromised › Functionality is 3.5 (poor) or higher
Low	For example, laneways and low volume roads.	These transport assets are maintained at a safe standard, with inspections annually. Maximum response time for repairs 90 days.	› Overall condition rating is 4.2 (very poor) or higher › Major defects cover >25% of asset › Safety is compromised

Appendix 2

Financial Summary

AMP 2020

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Acquisition (Total Project Cost)	$926,000	$0	$0	$1,361,000	$1,520,000	$1,558,000	$2,248,000	$2,304,000	$2,955,000	$3,028,000
Maintenance & Operation cost of existing assets	$2,507,809	$2,507,809	$2,507,809	$2,507,809	$2,507,809	$2,507,809	$2,507,809	$2,507,809	$2,507,809	$2,507,809
Maintenance & Operation costs of new assets	$9,260	$0	$0	$13,610	$15,200	$15,580	$22,480	$23,040	$29,550	$30,280
Improvement & Risk Actions (DBYD, Streetscape design, Footpath uplift pilot)	$86,000	$56,000	$26,000	$26,000	$26,000	$26,000	$26,000	$26,000	$26,000	$26,000
Moseley Street Additional Funding Required		$500,000	$500,000							
Renewal	$2,108,249	$3,119,894	$3,254,475	$2,946,076	$3,034,043	$3,327,903	$3,098,821	$3,348,648	$3,219,620	$3,682,278
Disposal	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL COST	**$5,637,318**	**$6,183,703**	**$6,288,284**	**$6,854,495**	**$7,103,052**	**$7,435,292**	**$7,903,110**	**$8,209,497**	**$8,737,979**	**$9,274,367**
External/Grant Funding Allocation	**-$920,000**	**$0**	**$0**	**-$1,103,415**	**-$760,078**	**-$779,080**	**-$1,124,191**	**-$1,152,295**	**-$1,477,285**	**-$1,514,217**
COUNCIL FUNDING REQUIRED	**$4,717,318**	**$6,183,703**	**$6,288,284**	**$5,751,080**	**$6,342,974**	**$6,656,212**	**$6,778,919**	**$7,057,202**	**$7,260,694**	**$7,760,150**

Figures are in nominal (current Year) values.

Financial Summary (cont.)

AMP 2020 ACQUISITION WORKS (TOTAL PROJECT COST)*

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Holdfast Community Centre Car Park Ramp	$6,000									
LED Street Lighting Upgrade	$920,000									
Jetty Road Masterplan				$1,361,000	$1,520,000	$1,558,000	$2,248,000	$2,304,000	$2,955,000	$3,028,000
TOTAL	**$926,000**	**$0**	**$0**	**$1,361,000**	**$1,520,000**	**$1,558,000**	**$2,248,000**	**$2,304,000**	**$2,955,000**	**$3,028,000**

*Upgrade component of project only. Replacement costs of existing is already included in renewal budget.

AMP 2020 EXTERNAL/GRANT FUNDING ALLOCATION*

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
LED Street Lighting Upgrade	-$920,000									
Jetty Road Masterplan				-$1,103,415	-$760,078	-$779,080	-$1,124,191	-$1,152,295	-$1,477,285	-$1,514,217
TOTAL	**-$920,000**	**$0**	**$0**	**-$1,103,415**	**-$760,078**	**-$779,080**	**-$1,124,191**	**-$1,152,295**	**-$1,477,285**	**-$1,514,217**

*Upgrade component of project only. Replacement cost of exisiting is already included in ongoing maint and ops budgets.

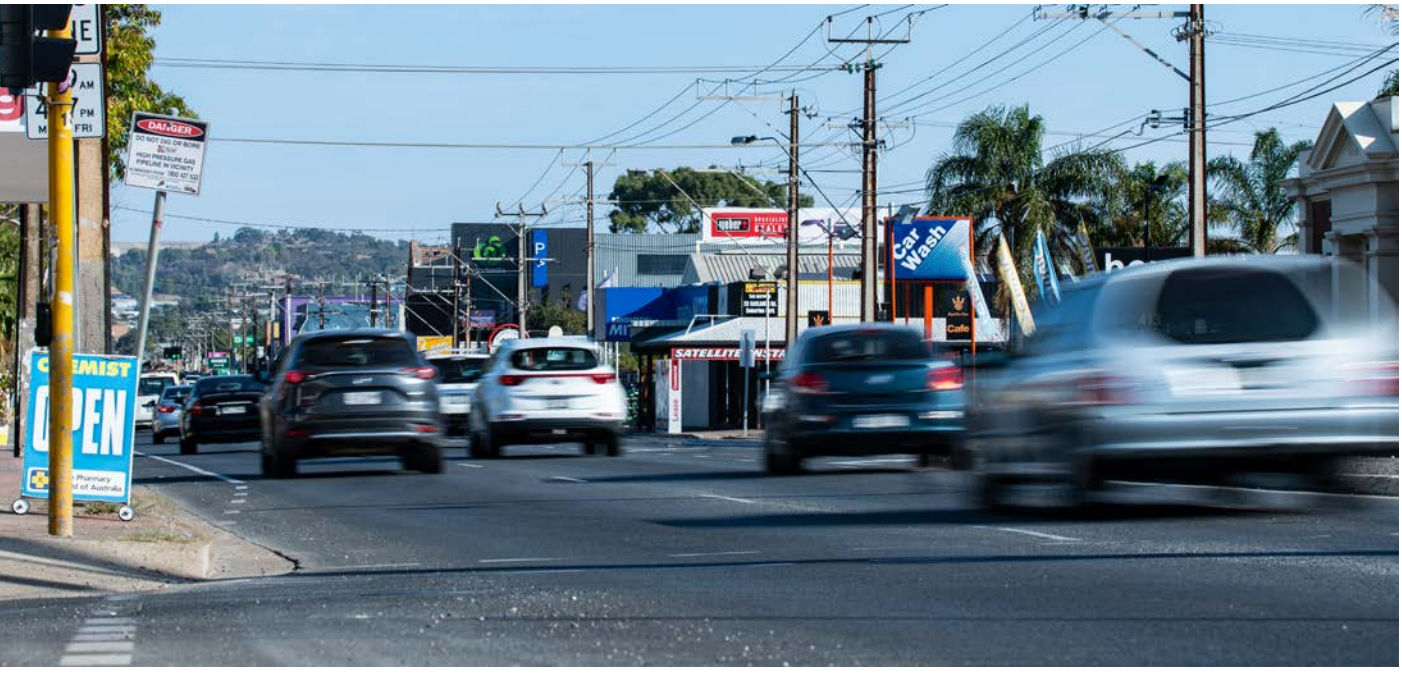
AMP 2020 RENEWAL WORKS

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Bridges	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Bus Shelters	$30,000	$30,000	$28,075	$30,000	$30,000	$30,000	$30,075	$30,150	$30,225	$30,300
Car Parks	$57,564	$0	$0	$0	$0	$0	$0	$0	$0	$253,050
Footpath	$218,116	$126,736	$201,255	$285,259	$373,226	$593,944	$437,929	$638,775	$453,021	$576,859
Kerb	$763,827	$1,153,956	$1,123,379	$1,091,819	$1,091,819	$1,091,819	$1,091,819	$1,091,819	$1,091,819	$1,091,819
Pavement*	$40,000	$142,593	$254,092	$40,000	$40,000	$72,742	$40,000	$88,906	$99,357	$215,852
Sealed	$994,916	$1,498,998	$1,498,998	$1,498,998	$1,498,998	$1,498,998	$1,498,998	$1,498,998	$1,498,998	$1,498,998
Spoon	$0	$37,600	$0	$0	$0	$40,400	$0	$0	$46,200	$15,400
Sub Base*	$0	$50,100	$148,676	$0	$0	$0	$0	$0	$0	$0
Traffic Control	$3,826	$79,911	$0	$0	$0	$0	$0	$0	$0	$0
Unsealed	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	**$2,108,249**	**$3,119,894**	**$3,254,475**	**$2,946,076**	**$3,034,043**	**$3,327,903**	**$3,098,821**	**$3,348,648**	**$3,219,620**	**$3,682,278**

Appendix 3

Data Confidence Grading System

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 ±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 ±10%.
C - Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ±25%.
D - Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy +±40%.
E – Unknown	None or very little data held.



Appendix 4

Transport Risks

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Responsibility	Completion Date
Roads	Unforeseen asset condition and maintenance requirements.	**Moderate**	Rolling 3 year program and regular inspections.	Asset Manager(s) and Staff	2023
Footpaths	Increased insurance claims due to substantial cracking and formation of undulating surface due to unforeseen effects of tree roots and heat expansion.	**High**	Complete trial of new ways to address footpath trip hazard. Develop a plan for footpath trip hazard remediation, and integrate with relevant strategic plans.	Asset Manager(s) and Staff	2023 2025
Transport	Congestion due to limited expansion of our Transport Network.	**Moderate**	Develop an Implementation Plan for the Integrated Transport Strategy.	CEO/ Senior Leadership Team	2025
Streetscape	Unsatisfied ratepayers as the existing streetscape is not maintained appropriately for visual aesthetics.	**Moderate**	Consult with community and identify agreed streetscape expectations and design.	CEO/ Senior Leadership Team	2025
Bus Stops (including shelters where provided)	Not complying with DDA requirements.	**Very High**	Upgrade bus stops and replace non compliant bus shelters based on risk: Stage 1 High Risk Items. Upgrade bus stops and replace non compliant bus shelters based on risk: Stage 2 Medium Risk/ Low Risk Items	Asset Manager(s) and Staff	2022 2025

Transport Risks (cont.)

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Responsibility	Completion Date
Kerb and Water Table	Increased insurance claims (trip hazards and flood) due to substantial cracking and formation of undulating surface due to effects of tree roots and heat expansion.	**Moderate**	Audit and accelerated remediation program if required.	Asset Manager(s) and Staff	2025
Kerb and Water Table	Pram Ramps not DDA Compliant.	**High**	Upgrade pram ramps and replace non-compliant ramps based on risk: stage 1 high risk and foreshore items. Upgrade pram ramps and replace non-compliant ramps based on risk: stage 2 medium risk items.	Asset Manager(s) and Staff	2022 2025
Streetscape	Vegetation in the rail reserve are poorly maintained due to confusion on lease agreements.	**Moderate**	Confirm responsibility and maintenance and ensure all parties manage necessary works.	Asset Leadership Team	2023
Roads, Footpaths	Coordination between Council and Third Parties, such as DPTI and SA Water, with regard to capital works is currently poor. This leads to a reduction in expected life due to patching and heavy vehicle use.	**Moderate**	Explore proprietary works software. Where possible establish direct data share arrangement with 3rd parties.	Asset Manager(s) and Staff	2022 2022
		High	Become a DBYD vendor. Have a standard reinstatement detail for works and adequate resourcing to monitor and inspect works.	Asset Manager(s) and Staff	2022 2023

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Responsibility	Completion Date
All	Economics – Council unable to fund required capital and maintenance.	**High**	Ensure business continuance strategy includes capital and maintenance works. Prioritise all capital and maintenance work in annual capital program and maintenance systems. Have an active model to demonstrate the impact of deferring works.	Asset Leadership Team	2023
All	Climate Change – material useful live may reduce and early failure occur.	**Moderate**	Integrate IPWEA Practice Note 12.1. into our project planning and design processes. Participate in the 'Incorporating Climate Risk into Asset Management Project'.	Asset Leadership Team	2023
All	Loss of Key Staff.	**High**	Succession Planning and good record management.	CEO/Senior Leadership	2023
All	Political Changes – Change in Executive Staff or Council.	**High**	Documentation of procedures, policies, and workflows. Provide regular updates to elected members on asset management.	CEO/Senior Leadership	2023
All	AMP modelling or condition data inaccurate.	**High**	Independent review by specialists.	Asset Leadership Team	2023
All	Change in community service standards or expectations.	**High**	Review community feedback through complaints or surveys.	Council	2023

Appendix 5

Transport Improvement Plan

Task No	Task	Responsibility	Resources Required	Established	Due
1	Develop a rolling 3 year works program identifying assets to be renewed. Publish this for community information	Asset Manager(s) and Staff	Medium	2020	2022
3	Implement the risk mitigation strategies identified in this plan	Asset Leadership Team	Medium	2020	2023
4	Establish Maintenance Standards and Plans	Asset Manager(s) and Staff	Low	2020	2022
5	Create budget lines to capture maintenance expenditures, and improve processes to allocate costs against budget	Asset Leadership Team	Low	2020	2022
7	Develop process to complete renewal projects on time and on budget, and to the required quality	Asset Leadership Team	Medium	2020	2022
9	Consider works for a whole street to improve service delivery and reduce overall costs	Asset Manager(s) and Staff	Low	2020	2022
10	Identify new technology for improved asset life and/or environmental benefit, or reduced whole of life cost	Asset Manager(s) and Staff	Low	2020	2022
11	Undertake detailed inspections and investigations including geotechnical investigations to determine pavement solutions	Asset Manager(s) and Staff	Medium	2020	2022
12	Review unsealed laneways to determine whole of life cost if upgraded	Asset Manager(s) and Staff	Low	2020	2022
13	Develop a pavement reinstatement standard for third-party works and implement an agreement	Asset Manager(s) and Staff	Low	2020	2022
14	Investigate wearing course approach to life cycle – rejuvenation vs reseal options	Asset Leadership Team	Low	2020	2022

Task No	Task	Responsibility	Resources Required	Established	Due
15	Further develop and implement transport service levels and review road hierarchy	Asset Leadership Team	Low	2020	2022
16	Add street lighting fixtures to the transport asset register. Explore the option of a lighting and electrical specific AMP	Asset Manager(s) and Staff	High	2020	2022
17	Improve the data confidence level through cleansing and collection of new data	Asset Manager(s) and Staff	High	2020	2025
18	Benchmark our asset condition data and renewal strategies against similar LGAs	Asset Manager(s) and Staff	Low	2020	2023
19	Allocate asset portfolios to managers and provide training and support	Asset Leadership Team	Low	2020	2021
20	Facilitate annual reviews and provide report to CEO	Asset Leadership Team	Low	2020	2022

CITY OF
HOLDFAST BAY

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Attachment 6

CITY OF
HOLDFAST BAY

OPEN SPACE & COASTAL

ASSET MANAGEMENT PLAN 2020

OUR PLACE 2030

PLACEMAKING

Welcome

Amanda Wilson
Mayor
City of Holdfast Bay

Asset Management Plans are important documents that help us to plan and invest wisely to maintain our assets and infrastructure so we can continue to deliver valuable services for our community now and into the future.

Assets are the foundation stones of the City of Holdfast Bay and include the streets we drive on, the parks and reserves our family play on, the stormwater network we rely on, and the community and sporting facilities we enjoy across Holdfast Bay.

Here we present the Open Space & Coastal Asset Management Plan, which covers over 100 open space and coastal areas, incorporating parks and reserves, streets, corridors and civic spaces, and the foreshore. Key assets include playgrounds, fencing, bins, benches, shelters, artwork, paths through reserves, access ramps, retaining walls, seawalls, and drinking fountains.

Asset Management Plans provide a snapshot of the current and future state of our Council's infrastructure. The plans ensure we maintain and renew assets in a cost-effective and sustainable manner that meets our community's expectations.

In the management of assets, we have to balance the service standard expectations of the community with the cost of delivering the service. While we would all like the highest standard of our assets this comes at a cost, the long-term impact of which needs to be carefully considered.

Behind the plans is a significant amount of investigation, planning and financial modelling to help Council staff to maintain our assets cost-effectively. The Asset Management Plans also highlight that when we build new assets or upgrade assets, we must plan for the ongoing maintenance and ultimate replacement of the assets at the end of their life.

I encourage you to have a look at the Asset Management Plans and review whether the service levels presented here are consistent with your vision for the future of Holdfast Bay.

Contents

TRADITIONAL CUSTODIANS

We acknowledge the Kaurna people as the traditional custodians of this land. We respect their spiritual relationship with the country that has developed over thousands of years, and the cultural heritage and beliefs that remain important to the Kaurna people today.

Abbreviations

Asset Management Plan	AMP
Levels of Service	LoS
Long Term Financial Plan	LTFP

Executive Summary

The City of Holdfast Bay has over 100 open space and coastal areas, incorporating parks and reserves, streets, corridors, civic spaces, and coastal areas. The total value of City of Holdfast Bay's open space and coastal portfolio is $73 million. Examples of assets within these spaces include playgrounds, fencing, bins, benches, shelters, artwork, paths through reserves, access ramps, retaining walls, seawalls, and drinking fountains. The portfolio also includes marine structures, including the Patawalonga Lock and Glenelg Jetty. These range in condition and quality based on several factors including age, quality, its suitability to the physical environment (e.g. coastal or inland), usage, and asset maintenance program.

There is a hierarchy of open space areas outlined within the Open Space and Public Realm Strategy (2018–30) and the subsequent Playspace Action Plan (2019–29), both of which articulate a long term vision for the provision of high quality, distinctive and vibrant open spaces in the city. Parks and reserves that service a large number of residents and visitors experience higher wear and tear than smaller local parks. Additionally, exposure to the coastal environment further accelerates asset depreciation. These high profile areas require a higher provision of service, including frequency and type of maintenance, cleaning, as well as the frequency and quality of renewal.

There are increasing demands upon open space and coastal areas. Increasing infill residential development is resulting in reduced block sizes, and more importance placed on public reserves to provide quality open space for the residential population and broader community. The City of Holdfast Bay receives approximately 1.3 million visitors each year, many who are attracted to our public open spaces and associated amenities, particularly those along our foreshore.

In response to these demands, Councils in metropolitan Adelaide are undertaking significant upgrades to public open spaces, particularly with regards to recreation hubs, sporting precincts and play spaces. Over the next three years a large number of upgrades are planned within City of Holdfast Bay, most notably the Wigley Playspace Upgrade, Jetty Mainstreet Upgrade (streetscape elements) and Glenelg Oval Upgrade projects. These projects will result in a rise to the forecast maintenance and operational costs over time, which needs to be considered in future budgets. Council will continue to partner with State and Federal Governments along with relevant industry associations to assist in project planning, funding and activation.

As community expectations continue to increase with regards to quality of open space, the need to meet and possibly exceed base level standards of amenity will be present. For instance, there is increasing call for an all access play space within our City meeting universal design principles for equipment and amenities. Council's draft Disability Access and Inclusion Policy highlights the need to plan for DDA compliance, all access public facilities, and as such, adherence to these principles will likely be needed and funded from upcoming budgets. To better understand the current and future needs of the community in regards to this, research needs to be undertaken to help inform this decision making process. This will include identifying the changing needs of the local community and evaluate these impacts on community open space provision.

Council seeks to avoid ad hoc replacement of open space assets with mis-matched street furniture or amenities giving the impression of unplanned and reactive amenity provision, through the application of its style guide. However greater consideration needs to be given to affordability of the style guide, particularly in local and neighbourhood level open spaces. Where custom designed assets are required, as is the case of precinct upgrades and playspace enhancements, additional costs will be factored in to the project costs.

Coastal assets, for the purposes of this plan, include all assets west of the edge of kerb of the Coast Park pedestrian walkway. Where a pathway does not exist, the edge of property boundaries will be used. Council has a number of long life, high value, coastal assets including rock seawalls, retaining walls, jetties, and coastal paths and access ramps. Due to their long life and fair condition, these do not appear in the 10 year window of this asset plan, but need to be considered long term due to their significant cost to Council when refurbishment or renewal is required. The design life of these assets should also be reviewed in light of change climatic conditions.

Open Space & Coastal Asset Management Plan

We will drive a systematic approach to the development, maintenance and replacement of our assets and ensure that these assets meet the needs of our community.

TOTAL VALUE OF ASSETS: $73M

MARINE
$12.7M

SERVICES
$9.0M

PLAYGROUNDS
$2.6M*

FITTINGS & FITOUTS
$32.2M

FENCES & PATHWAYS
$16.3M

* This is like for like replacement of existing and does not include upgraded amenities included in the Playspace Action Plan.

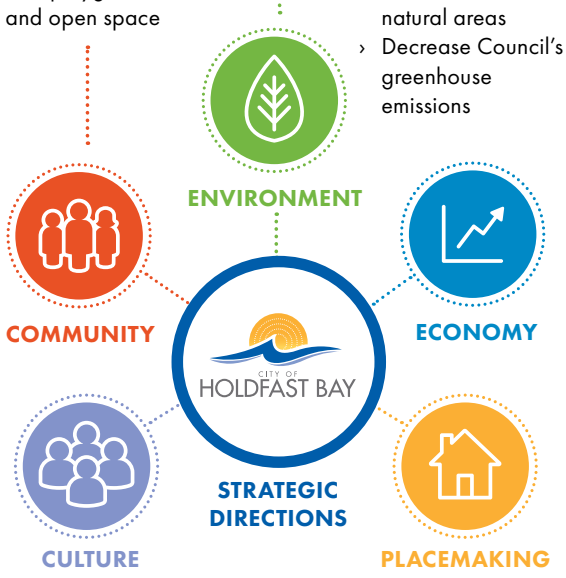
LEVELS OF SERVICE

COMMUNITY
- Quality
- Function/Capacity
- Safety
- Cost Effectiveness
- Responsiveness

TECHNICAL
- Condition
- Function/Accessibility
- Safety
- Cost Effectiveness
- Environmental

A healthy, creative, connected community
- Increase resident wellbeing
- Achieve a high level of community satisfaction with playgrounds and open space

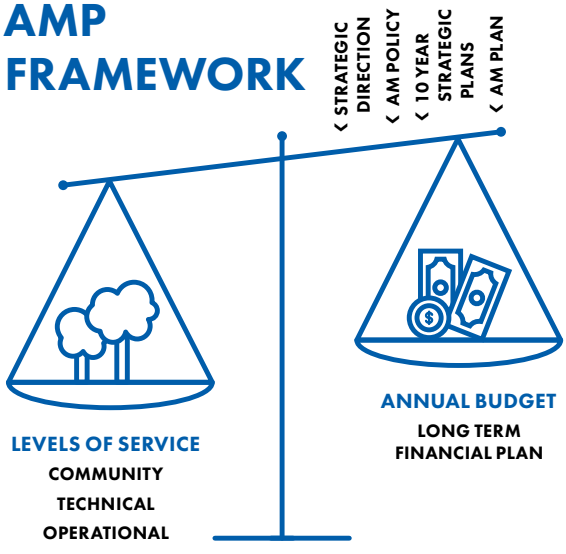
A community connected to our natural environment
- Increase native flora in natural areas
- Increase native fauna habitats in natural areas
- Decrease Council's greenhouse emissions



An effective customer-centred organisation
- Providing customer centred services
- Enabling high performance
- Being financially accountable
- Supporting excellent, efficient operations

An accessible, lively and safe coastal city that celebrates our past to build for our future
- Achieve a high level of community satisfaction with walkability and access to open space

AMP FRAMEWORK



IMPROVEMENT PLAN

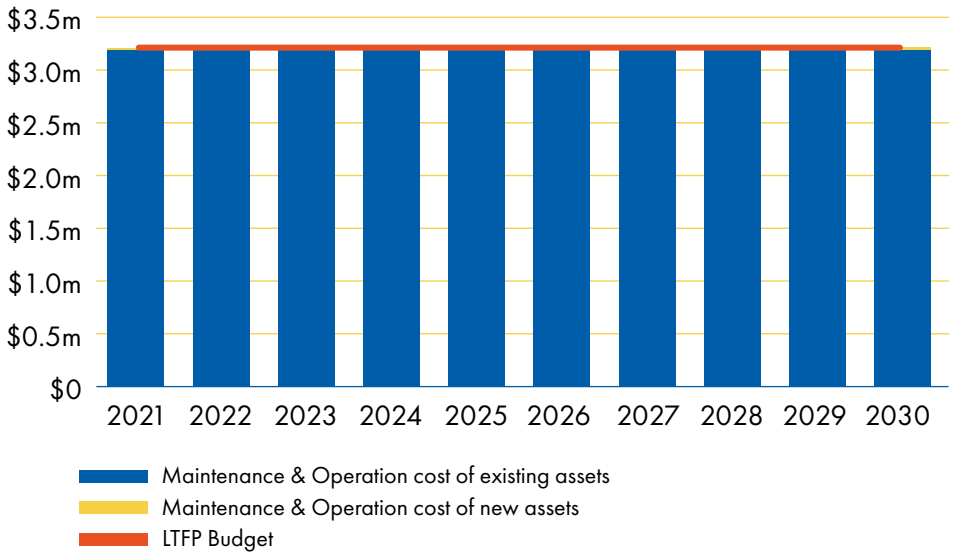
Develop a rolling 3 year works program identifying assets to be renewed.
Implement risk mitigation strategies identified in this AMP.
Audit for found assets such as seawalls and rock revetments.
Review level of service in this AMP and refine further.
Consider and account for life cycle costs (%) for all new capital bids.

ASSET RENEWAL FUNDING RATIO: 100%

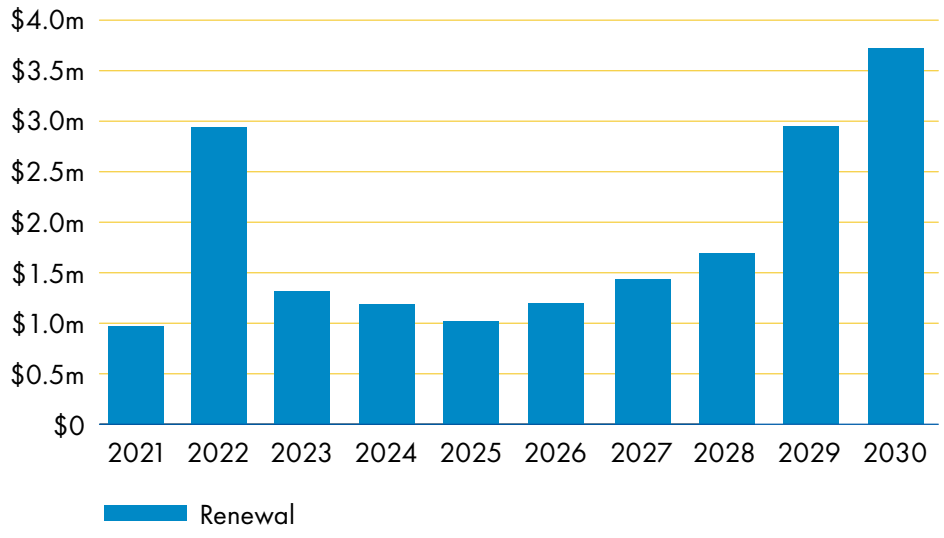
The Asset Renewal Funding Ratio indicates whether Council has the financial capability to fund the asset management strategy in this 10 year plan.

COUNCIL TARGET:
90–110%
OVER 5 YEARS

10 YEAR OPERATIONS & MAINTENANCE EXPENDITURE FORECAST



10 YEAR RENEWAL EXPENDITURE FORECAST



1. Introduction

PLACEMAKING

An accessible, vibrant and safe coastal city that celebrates our past to build for our future

In accordance with the *Local Government Act 1999* (the Act) and the Strategic Plan (*Our Place 2030*), the Council provides a range of community services to the members of the local community and visitors. The services include transport services, waste management services, environmental services, social and recreational services, open space services, stormwater drainage services, and coastal and beach management services.

Under the Act, 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 the development and implementation of these two plans, with the LTFP updated to reflect forecast expenditure as detailed within these plans. Variations to the scheduled works within the AMP and the LTFP may be adjusted as the need arises.

The primary intent of asset management is to meet a required Level of Service (LoS) 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. The Open Space and Coastal Asset Management Plan will be a living document over the next 3 to 4 years complying to all legislative requirements, and to communicate funding required to provide the required LoS over a 10-year planning period.

This plan also aims to align with ISO 55000 (international standard for asset management) but does not seek to become accredited as an ISO document or process. This document 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 ISO framework also aims to create transparency and accountability through all aspects of asset management; this process ensures that all stakeholders understand their roles and responsibilities of achieving the intentions of the plan.

The Open Space and Coastal Asset Management Plan works in conjunction with the following Council's plans, strategies and policies (Table 1.1):

Plans, Strategies and Policies	
Asset Management Policy	*Coastal Protection Infrastructure Assessment Report*
Long Term Financial Plan	*Quality of Life Report*
Open Space and Public Realm Strategy 2018–2030	*Playspace Action Plan 2019–29*
Our Place 2030 Strategic Plan	

Table 1.1 Plans, Strategies and Policies

DEFINITIONS

Asset: A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. This typically includes infrastructure, property, buildings, plant and equipment.

Infrastructure assets: Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, e.g. roads, drainage, footpaths, cycle-ways, stormwater drainage, and buildings.

Level of service: The defined service quality for a particular service/activity against which service performance may be measured.

Operational: Activities undertaken to ensure efficient operation and serviceability of the assets. This will ensure that the assets retain their service potential over the course of their useful life. Includes cleaning and minor repairs, such as stormwater GPT cleaning, street sweeping, and pothole repairs. Includes overheads, such as wages and utility costs incurred during operational activities.

Renewal: Provides a program of progressive renewal of individual assets. Deteriorating asset condition primarily drives renewal needs, with increasing maintenance costs also considered.

Acquisition: Provides a program of works to create new assets or substantially upgrade existing assets. This is primarily driven by community, growth, social and/or environmental needs/desires.

1.1 LEGISLATION AND RELEVANT ACTS

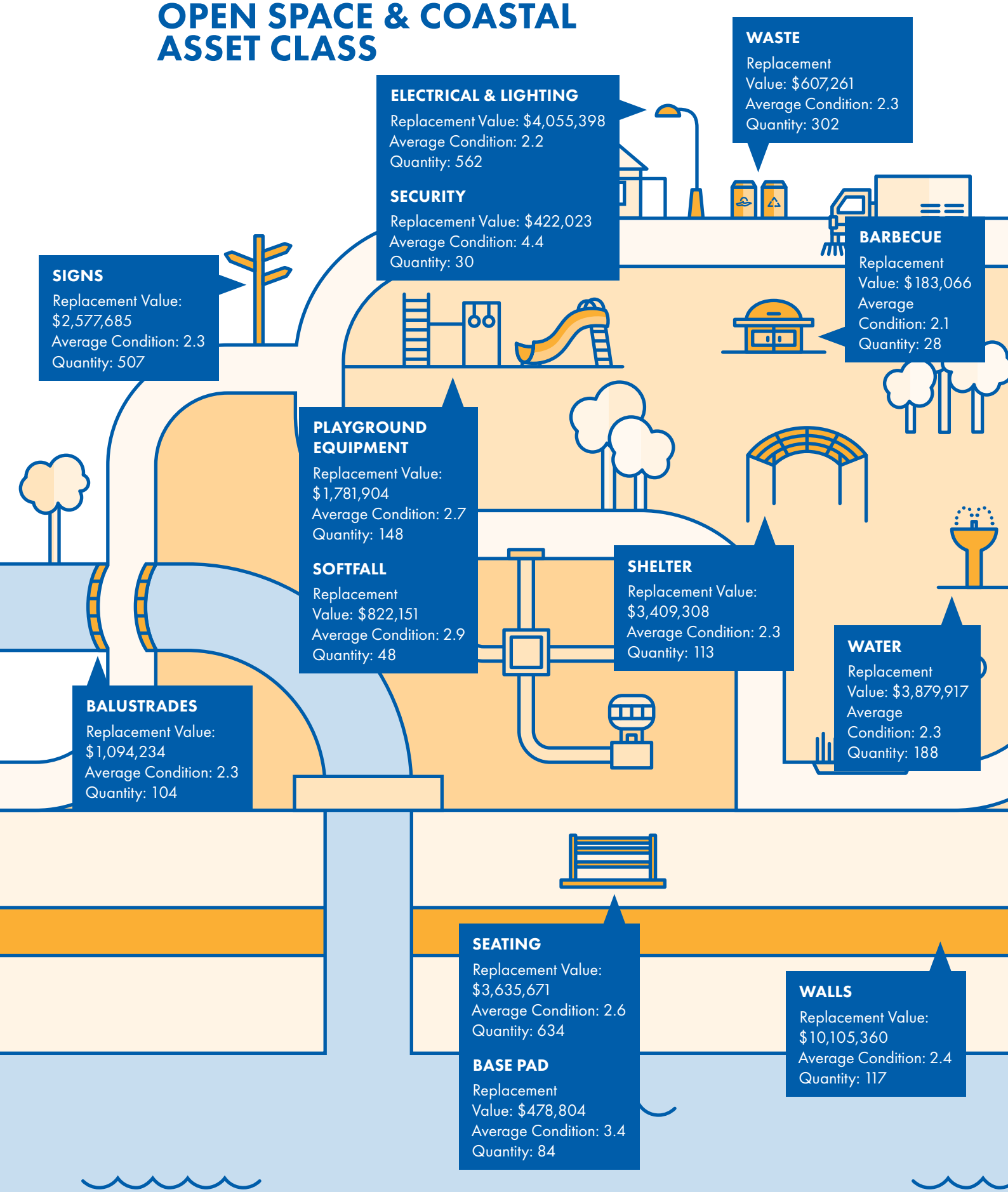
Council considers the following legislative framework in the management of its open space and coastal assets (Table 1.1.1):

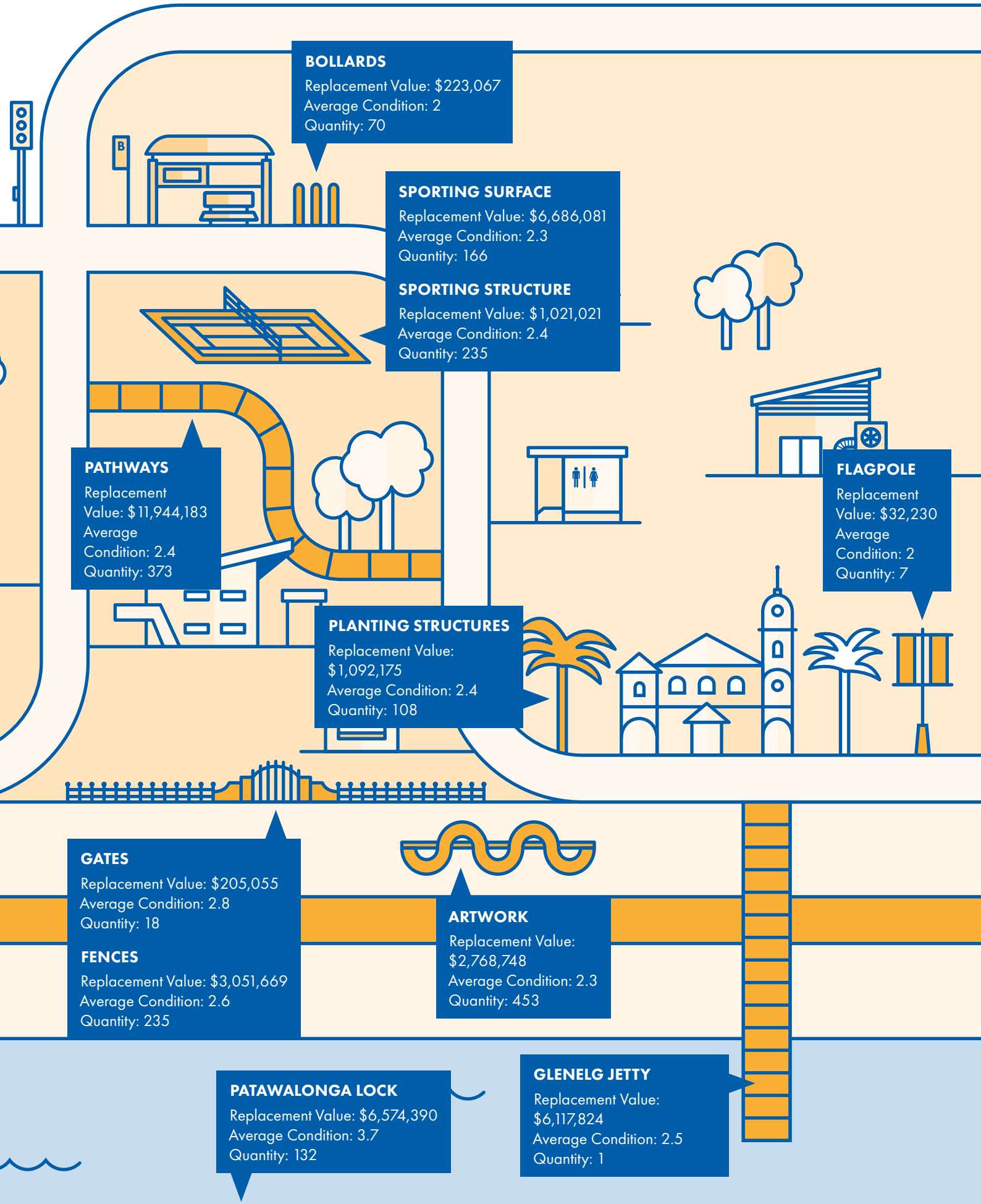
Legislation	Requirements
Aboriginal Heritage Act 1988	An Act to provide for the protection and preservation of the Aboriginal heritage; to repeal the Aboriginal and Historic Relics Preservation Act 1965 and the Aboriginal Heritage Act 1979; and for other purposes.
Native Title Act (South Australia) 1994	Consideration should be undertaken in the provision, development and management of open space.
Local Government Act 1999	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of a LTFP supported by AMPs for sustainable service delivery.
Development Act 1993	Regulates the use and managements of buildings including their design and construction, ongoing maintenance, and conservation.
Disability Discrimination Act 1992	To ensure persons with disabilities have access to the building and facilities.
Work Health & Safety Act 2012	Provide a safe work environment for workers on the site.
Environment Protection Act 1993	Responsibility not to cause environmental harm (e.g. noise pollution, contamination of water).
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.
Planning Development and Infrastructure Act 2016	An Act to provide for matters that are relevant to the use, development and management of land and buildings.
Australian Accounting Standards	Standards applied in preparing financial statements, relating to the valuation, revaluation and depreciation of transport assets.

Table 1.1.1 Legislative Requirements – open space and coastal assets

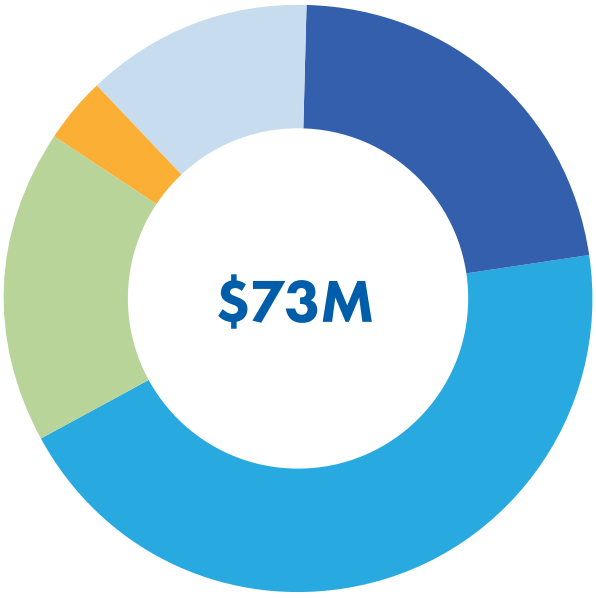
2. Asset Class Information

OPEN SPACE & COASTAL ASSET CLASS

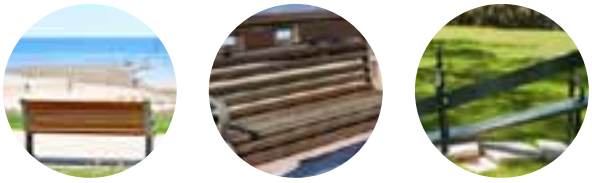



BOLLARDS
Replacement Value: $223,067
Average Condition: 2
Quantity: 70
SPORTING SURFACE
Replacement Value: $6,686,081
Average Condition: 2.3
Quantity: 166
SPORTING STRUCTURE
Replacement Value: $1,021,021
Average Condition: 2.4
Quantity: 235
PATHWAYS
Replacement Value: $11,944,183
Average Condition: 2.4
Quantity: 373
FLAGPOLE
Replacement Value: $32,230
Average Condition: 2
Quantity: 7
PLANTING STRUCTURES
Replacement Value: $1,092,175
Average Condition: 2.4
Quantity: 108
GATES
Replacement Value: $205,055
Average Condition: 2.8
Quantity: 18
FENCES
Replacement Value: $3,051,669
Average Condition: 2.6
Quantity: 235
ARTWORK
Replacement Value: $2,768,748
Average Condition: 2.3
Quantity: 453
PATAWALONGA LOCK
Replacement Value: $6,574,390
Average Condition: 3.7
Quantity: 132
GLENELG JETTY
Replacement Value: $6,117,824
Average Condition: 2.5
Quantity: 1

TOTAL CURRENT REPLACEMENT COST OF OPEN SPACE & COASTAL



Fittings & Fitouts	$32,195,204
Fences & Pathways	$16,313,153
Services	$8,964,599
Playgrounds	$2,604,055
Marine	$12,692,214



CONDITION RATING

1.0 2.0 3.0 4.0 5.0

2.1 PHYSICAL PARAMETER

This AMP covers the class of open space and coastal assets for the City of Holdfast Bay. Coastal assets, for the purposes of this plan, include all assets west of the edge of kerb of the Coast Park pedestrian walkway. Where a pathway does not exist, the edge of property boundaries will be used. Council has a number of long life, high value, coastal assets including rock seawalls, retaining walls, jetties, and coastal paths and access ramps.

This Asset Management Plan does not include green assets, such as trees or plants. Only the portion of seawalls adjacent to the Glenelg Jetty, and located in the Glenelg Foreshore Precinct have been included.

Open space and coastal assets are divided into functional categories as they provide different roles within the network. There are 5 higher level categories:

- Fences and pathways
- Fittings and fitouts
- Marine
- Playground
- Services

These are further classified into sub-categories as displayed in Section 2, Asset Class Information and Table 2.1.1.

Open Space and Coastal Asset Categories	Sub Categories	Number of Assets	Replacement Value	% of Useful Life Expired
Fences & Pathways	Bollards	70	$223,067	44%
Fences & Pathways	Balustrades	104	$1,094,234	45%
Fences & Pathways	Fences	235	$3,051,669	51%
Fences & Pathways	Pathways	373	$11,944,183	47%
Fittings & Fitouts	Flagpole	7	$32,230	40%
Fittings & Fitouts	Gates	18	$205,055	55%
Fittings & Fitouts	Barbecue	28	$183,066	42%
Fittings & Fitouts	Base Pad	84	$478,804	64%
Fittings & Fitouts	Sporting Structures	235	$1,021,021	48%

Open Space and Coastal Asset Categories	Sub Categories	Number of Assets	Replacement Value	% of Useful Life Expired
Fittings & Fitouts	Planting Structures	108	$1,092,175	48%
Fittings & Fitouts	Artwork	453	$2,768,748	46%
Fittings & Fitouts	Signs	507	$2,577,685	46%
Fittings & Fitouts	Seating	634	$3,635,671	51%
Fittings & Fitouts	Shelter	113	$3,409,308	46%
Fittings & Fitouts	Sporting Surfaces	166	$6,686,081	47%
Fittings & Fitouts	Walls	117	$10,105,360	48%
Marine	Jetty	1	$6,117,824	50%
Marine	Patawalonga Lock	132	$6,574,390	73%
Playground	Playground Equipment	148	$1,781,904	53%
Playground	Softfall	48	$822,151	58%
Services	Security	30	$422,023	87%
Services	Waste	302	$607,261	45%
Services	Water	188	$3,879,917	45%
Services	Electrical & Lighting	562	$4,055,398	44%
TOTAL			**$72,769,225**	

Table 2.1.1 Open Space and Coastal Asset Categories

2.2 ASSET HIERARCHY

An 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 planning and delivery.

The level of importance is then grouped into these hierarchical levels as defined in the *Open Space and Public Realm Strategy (2018–30)*.

Table 2.2.1 below summarises Council's service levels for each level of hierarchy:

Level	Description
State/Regional	Large scale facilities that offer a broad use of application. Capable of functioning for state level sports with appropriate amenities including public toilets and club rooms. To cater for high usage and have readily available off-street car parking. Facilities can be either organised or natural and will vary in user groups. All facilities should be able to cater for different users and a wider geographical catchment. For example, Wigley Reserve.
District	Mixed use facilities that are large in scale. They provide a mixture of facilities varying from play spaces to formal sports. Appropriate amenity facilities should be provided and off-street parking integrated dependent on the size of facility and use. Facilities are to function as 'destination parks' and cater for a wide geographical catchment. For example, John Miller Reserve.
Neighbourhood	Medium to large facilities with a focus towards social and recreational spaces. Facilities should cater for the local community and residents. Emphasis towards natural and informal spaces, with local facilities such as bbqs, junior sports and local art. For example, Alf Smedley and Mel Baker Reserves. Non-coastal natural spaces, such as gullies, have been included in this classification.
Local	Local parks cater for nearby and adjacent residents, small in scale they function as spaces for gathering, resting and relaxing by locals. Facilities can include single age playspaces and short term amenities. Emphasis is put towards natural spaces and a sense of community ownership. For example, Graymore Park.

Table 2.2.1 Asset Hierarchy

Each of the following sub groups supports the above hierarchical levels:

- Parks and Recreation
- Streets, corridors, and civic spaces
- Coastal

A detailed list of the Open Space and Coastal Hierarchy is in Appendix 1.

2.3 ASSET EXPECTED LIFE

All assets are provided with a baseline straight line useful life value (blue line), used for the purposes of life cycle cost planning and accounting for asset valuation and depreciation. This straight-line depreciation is used in Council's financial reporting.

The service life of open space and coastal assets differs from the standard design life and the useful life, as it also accounts for the ongoing maintenance and renewal of the asset to maintain a designated technical LoS (black line). The setting of service levels will be undertaken by council staff in consultation with the community and elected members, to optimise whole of life costs for the assets. Service lives also consider function and amenity, which may trigger renewal before the end of the physical life of the assets.

As upkeep of the asset is made through the capital renewal & maintenance budgets, the condition should be maintained at the desired level to ensure assets reach their optimal service life (black line). If no regular maintenance occurs the potential asset life will not be reached (red line).

Figure 2.3.1 shows that the deterioration curves, red and black, show a true reflection on an assets aging profile, as it typically deteriorates faster towards the end of its life.

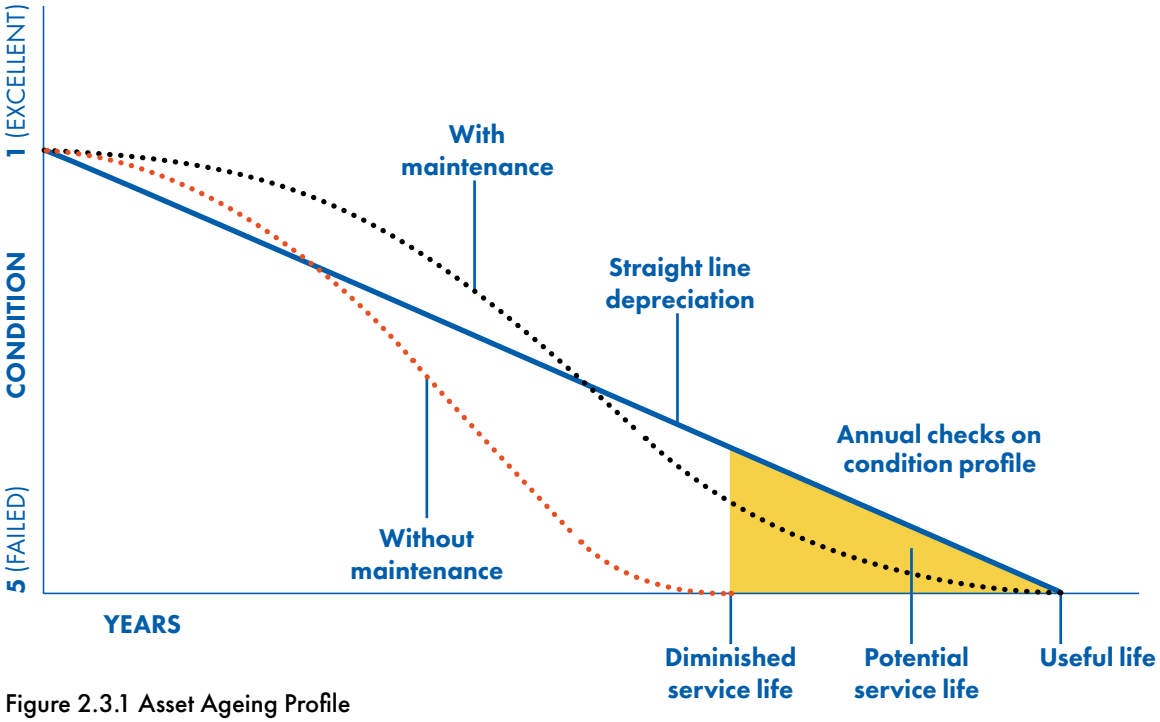


Figure 2.3.1 Asset Ageing Profile

2.4 ASSET QUALITY AND DISTRIBUTION

The City of Holdfast Bay has a responsibility to maintain the appropriate condition of its open space and coastal assets as defined by the LoS.

This includes:

- Forward works planning – capital and maintenance program.
- Overseeing works undertaken.
- Organising of open space and coastal condition audits.

Council seeks to avoid ad hoc replacement of open space assets with 'mis-matched' street furniture or amenities through the application of Council's style guide. This allows the open space network to be consistent and aesthetically appealing.

Open space and coastal assets incorporate a 1–5 condition rating score (Table 2.4.1) for each asset.

Condition Rating	Condition Description	Actions
1	Very Good	No action required
2	Good	Minor defects only
3	Fair	Maintenance required to return to accepted level of service
4	Poor	Consider renewal
5	Very Poor	Approaching unserviceable

Table 2.4.1: Condition Assessment System (based on International Infrastructure Management Manual 2015, IIMM)

3. Stakeholders

Key stakeholders in the preparation and implementation of this Open Space and Coastal Asset Management Plan are shown in Table 3.1.

Key Stakeholders	Roles in Asset Management Plan
Residents and Ratepayers	› Ultimate beneficiaries of the AMP process › Feedback collected throughout the year › Annual satisfaction survey undertaken
Visitor / Tourists	› Regular satisfaction surveys undertaken, and feedback collected
Business Owners; Traders; Service Providers	› Play a significant role in providing services › Feedback is collected through regular consultation › Suppliers provide the goods and services to manage the assets and infrastructure
Elected Members, Stewardship	› To act as custodians of community assets › To set asset management policy and vision › Allocate resources to meet Council objectives in providing services while managing risks
Chief Executive Officer/ Senior Leadership Team	› To provide leadership and strategic direction › Review Asset Management Policy and Asset Management Strategies › To ensure that community needs and the outcomes of service reviews are incorporated into asset management planning and Long-Term Financial Plan › To ensure that training of Councillors and staff in financial and asset management practices is provided › To ensure that accurate and reliable information is presented to Council › To ensure appropriate delegations and approval processes are followed

Key Stakeholders	Roles in Asset Management Plan
Asset Management Leadership Team	› Facilitate development of Asset Management Plans › To oversee the implementation of the Asset Management Policy and Asset Management Strategies › To oversee the ongoing development and review of service plans and asset management plans › To ensure that community needs and the outcomes of service reviews are incorporated into asset management plans › To promote and raise awareness of asset management within the organisation › To ensure relevant health and wellbeing, human rights and equity principles and strategies are taken into consideration › To develop and implement asset management improvement plan › To provide and manage the asset management information system(s) › Integrate asset management and financial plans and reporting
Asset Manager(s) and Staff	› To develop and implement maintenance, renewal and capital works programs in accordance with the Asset Management Policy, Strategy, Plans, as well as budget allocations › Develop Specific Management Plans (upgrade, renewal, maintenance, operations, disposal) › To deliver levels of service to agreed risk and cost standards and expectations › To report asset related risk and damage › To establish and monitor asset compliance and risk inspection regimes › To manage asset condition assessments › To provide technical expertise to Asset Management Leadership Team

Table 3.1 Open Space and Coastal Asset Management Plan Key Stakeholders

4. Current and Desired Levels of Service (LoS)

Levels of service and the way these are benchmarked and measured annually and quarterly, are the single biggest point of difference between previous asset management plans and ISO 55000 standard plans. By its very definition ISO 55000 is measurable and definable outcome that typifies an outcomes-based paradigm.

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'.

The City of Holdfast Bay have two defined LoS:

- Community Level of Service
- Technical Level of Service

These LoS are designed to support continued performance and function of the open space and coastal assets (and all their components) to a reasonable standard. They are also intended to ensure the future economic sustainability of City of Holdfast Bay's open space and coastal network is considered and unreasonable costs are not being placed on future AMPs.

Community Level of Service

Strategic Goal(s)	Performance Measure	Level of Service Objective	Performance Measure	KPI
Culture: Supporting excellent, efficient operations	Quality	Open space and coastal assets are damage free and clean.	Community Survey.	7 or above Community Satisfaction
Culture: Supporting excellent, efficient operations	Function	Provide opportunities for sports, recreation, and enjoyment.	Community Survey.	7 or above Community Satisfaction
Culture: Supporting excellent, efficient operations	Capacity	Community participation.	Community Survey.	7 or above Community Satisfaction
Placemaking: Creating lively and safe places	Safety	No preventable injuries to staff or members of public.	Number of injuries or accidents.	0

Technical Level of Service

Strategic Goal(s)	Performance Measure	Level of Service Objective	Performance Measure	KPI
Culture: Supporting excellent, efficient operations	Condition	Ensuring the physical state of the open space and coastal assets are in serviceable condition.	Percentage of assets that are better than our service level targets (Appendix 1: Open Space and Coastal Service Levels).	Compliance above 90%
Placemaking: Creating lively and safe places Placemaking: Developing walkable, connected neighbourhoods	Function	Open space and coastal assets have the capacity to meet the service level needs.	Percentage of assets that are better than our service level targets (Appendix 1: Open Space and Coastal Service Levels).	Compliance above 90%
Placemaking: Creating lively and safe places Placemaking: Developing walkable, connected neighbourhoods	Capacity	Assets have the capacity to meet the community demand.	Parks and reserves are within in 400m of each property.	Compliance above 90%
Placemaking: Creating lively and safe places	Accessibility	Facilities are accessible to all.	DDA compliant.	All State/Regional Assets to be compliant
Placemaking: Creating lively and safe places	Safety	Open space and coastal facilities are safe and free of hazards.	Legislative compliance for play equipment, asbestos and EPA requirements.	100% Compliance

5. Future Demand

The community's demand for the services changes over time. The reason for change can be varied, some of the common drivers are environmental and technology. As service demand changes, the Council's assets may also need to change to meet the changing demand.

Current Position	Demand Forecast	Demand Impact	Demand Management Plan	Impact on Assets
Population increase: › Total estimated population: 36,520.	Planned to accommodate for 40,313 by 2031.	A growing population will lead to a gradual loss of private greenspace. This will place more demand on open space assets, requiring innovative new responses.	The *Open Space and Public Realm Strategy 2018–2030* identifies opportunities for better use of open space in its corridors and streets.	The *Open Space and Public Realm Strategy* put forward: › Key project opportunities from 2018–2030 › Challenges Council may face in the years ahead. More demand for maintenance.
Housing density: › 51% of dwellings are medium to high density.	Increased higher density development.			
Changing demographics: › City of Holdfast Bay's Median Age is 46 years.	Growth in aging population.	With the increase in the aging population, there will be a strong demand for the accessibility on open space and coastal assets (e.g. better pathways to walk on, readily accessible beachfront).	Track community service level KPI for functionality. Are we providing the correct assets to suit the changing needs of the community?	Higher costs associated with upgrades to existing assets to meet community demand.
Climate/ environmental change: › Increase trend in severe weather events including droughts, storms, and storm surges.	Exponential severe weather events to continue based on current trends. Greater environmental sustainability requirements placed on the construction industry.	Assets not reaching their stated useful lives due to lack of consideration of climate change. Increasing management and maintenance demand associated with climate change adaptation.	Ensure safety issues are investigated, prioritised, and appropriately addressed as resources allow. The *Open Space and Public Realm Strategy 2018–2030* Strategy 3D: Ensure landscapes are adaptive to climate change (drought tolerant, sustainable) and water sensitive urban design principles are adopted.	Higher costs associated with construction methods that are environmentally sustainable.

Current Position	Demand Forecast	Demand Impact	Demand Management Plan	Impact on Assets
Legislative Requirements: › The increasing level of DDA compliance on open space assets (e.g. playground equipment).	Higher standards of safety and improved open space assets.	Higher level of service may impact on the amount of maintenance and renewal able to be undertaken with allocated budget.	Disability Action Plan in development.	Redesigning networks and specific assets to meet legislative requirements.
Technology change: › Worldwide trend towards smart cities creating simplified services through smart technology.	Public expectations to implement and/or improve digital services.	Operating and maintenance costs can be reduced with the application of smart technology. Reduced water, power and waste consumption will all be a direct benefit to the environment.	The *Open Space and Public Realm Strategy 2018–2030* Strategy 3D: Ensure new technology is explored in design, including smart features.	Level of service improvements for parks will impact our maintenance and renewal programs.

Table 5.1 Future Demands

6. Life Cycle Planning/Strategies

The life cycle management plan details how the City of Holdfast Bay plans to manage and operate the assets at the agreed LoS while managing the assets life cycle.

The assets covered by this Open Space and Coastal Asset Management Plan is shown in section 2, Asset Class Information.

This section presents an analysis of Council's available open space and coastal assets information and the life cycle management plans covering the 4 key work activities to manage the assets:

- **Routine Maintenance** – Activities undertaken to ensure efficient operation and serviceability of the assets. This will ensure that the assets retain their service potential over the course of their useful life.
- **Capital Renewal/Replacement** – Provides a program of progressive renewal of individual assets. Deteriorating asset condition primarily drives renewal needs, with increasing maintenance costs also considered.
- **Decommission** – Any activity associated with the disposal of a decommissioned asset including sale, demolition, or relocation. Any costs or revenue gained from asset disposals is included in the LTFP.
- **Creation/Acquisition** – Provides a program of works to create new assets or substantially upgrade existing assets. This is primarily driven by community, growth, social and/or environmental needs/desires.

The major stages can be further divided into specific processes as listed in Figure 6.1. In each stage of the life cycle, varying events will trigger the need to begin the next phase of the cycle. Further details on the processes of these life cycle stages for open space and coastal assets is provided in the following sections.

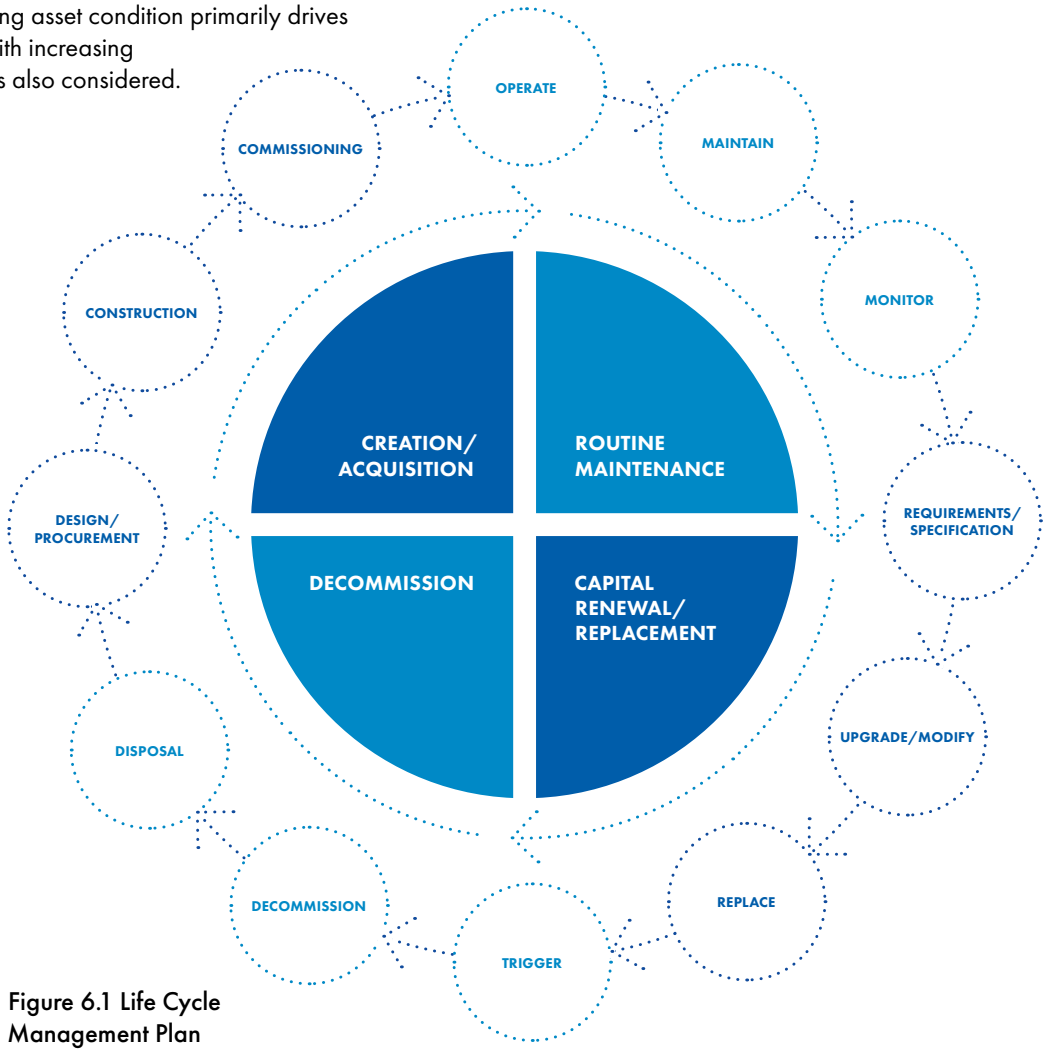


Figure 6.1 Life Cycle Management Plan

6.1 OPERATIONS & MAINTENANCE PLAN

Operations activities include regular activities to provide services such as volunteer management, safety, and amenity (e.g. cleaning, grass mowing, weeding, pest control).

Maintenance include all actions necessary for retaining an asset's condition and focuses on industry best practice, legislative requirements, and design specifications.

As the years progress, the maintenance budget is projected to increase due to inflation and an asset portfolio growing in size, complexity and age.

Maintenance is classified as:

- **Reactive Maintenance**

  Reactive maintenance is unplanned repair work carried out in response to customer service requests and management decisions and are often carried out by Council field services. Such unplanned maintenance could include vandalism and any ad hoc requests from the community.

- **Planned Maintenance**

  Planned Maintenance is identified and managed through an Asset Management System (AMS). AMS activities include inspection, routine mowing of grass in reserves and sportsground, condition assessment, priority of works and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

The City of Holdfast Bay will operate and maintain the open space and coastal assets to provide the defined LoS to approved budgets in the most cost-effective manner.

6.2 RENEWAL PLAN

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

Assets requiring renewal are identified using the asset register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year).

6.2.1 RENEWAL RANKING CRITERIA

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was provided to facilitate, or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).[1]

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

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

The ranking criteria used to determine priority of identified renewal proposals are detailed in Table 6.2.

Criteria	Weighting
Service Level Hierarchy (High, Med, Low)	40%
Risk rating: Social, political, environmental implications of failure	40%
Potential to reduce life cycle costs by replacement with a modern equivalent	20%
Total	**100%**

Table 6.2 Renewal Priority Ranking Criteria

Whilst not common practice, some assets in good condition are relocated from district and state/regional open spaces to neighbourhood and local open spaces.

1. IPWEA, 2015, IIMM Sec 3.4.4, p|91

6.3 ACQUISITION PLAN

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

6.3.1 SELECTION CRITERIA

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

When Council commits to new assets, they must be prepared to fund future operations, maintenance, and renewal costs. They must also account for future depreciation when reviewing long term sustainability. This is outlined in City of Holdfast Bay's Asset Management Policy (Section 3.3.3).

Major upgrade projects forecast in the next 10 years include:

- Wigley Playground Upgrade
- Glenelg Oval Redevelopment
- Jetty Road Masterplan (streetscape elements).

The full table of projected acquisition projects for the next 10 years is displayed in Appendix 2.

6.4 DISPOSAL PLAN

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Council Disposal of Assets Policy outlines this process.

Council has no upcoming disposals for open space and coastal assets. As such, there is no funding required or expected from the decommissioning of any assets at this point in time.

Whilst not common practice, some assets in good condition are relocated from district and state/ regional open spaces to neighbourhood and local open spaces, rather than disposed. Where replacing existing, this is treated as a disposal proceed (residual). It has been identified as an improvement item to review this practice and the cost benefit to Council.

7. Financial Summary

This section contains the financial requirements resulting from all the information presented in the previous sections of this AMP. The financial projections will be improved as further information becomes available with the introduction of a new strategic asset management modelling system in future AMPs, on desired LoS and current and projected future asset performance.

A summary of all financials is provided in Appendix 2.

7.1 ASSET VALUATIONS

Valuations are undertaken in alignment with Australian Accounting Standard 'AASB13 Fair Value'. These valuations are required every three to five years, with an independent audit required every five years. Valuations are undertaken to satisfy the financial reporting requirements and to understand the cost to replace assets.

The valuation of Council's open space and coastal assets is summarised in Table 7.1.1.

Asset Category	Current Replacement Cost	Accumulated Depreciation
Artwork	$2,768,748	$1,273,624.08
Balustrades	$1,094,234	$492,405.30
Barbecue	$183,066	$76,887.72
Base Pad	$478,804	$306,434.56
Bollards	$223,067	$98,149.48
Electrical & Lighting	$4,055,398	$1,784,375.12
Fences	$3,051,669	$1,556,351.19
Flagpole	$32,230	$12,892.00
Gates	$205,055	$112,780.25
Jetty	$6,117,824	$3,058,912.00
Patawalonga Lock	$6,574,390	$4,799,304.70
Pathway	$11,944,183	$5,613,766.01
Planting Structures	$1,092,175	$524,244.00
Playground Equipment	$1,781,904	$944,409.12
Seating	$3,635,671	$1,854,192.21
Security	$422,023	$367,160.01
Shelter	$3,409,308	$1,568,281.68
Signs	$2,577,685	$1,185,735.10
Softfall	$822,151	$476,847.58
Sporting Structures	$1,021,021	$490,090.08
Sporting Surfaces	$6,686,081	$3,142,458.07
Walls	$10,105,360	$4,850,572.80
Waste (Bin Surrounds & Poles)	$607,261	$273,267.45
Water	$3,879,917	$1,745,962.65
Total	**$72,769,225**	**$36,609,103.16**

*May be a residual value associated with reuse of assets

Table 7.1.1 Open Space and Coastal Asset Valuation

7.2 MAINTENANCE AND OPERATIONS TRENDS AND FORECASTS

Figure 7.2.1 displays the maintenance and operational expenditure trend of City of Holdfast Bay's open space and coastal assets.

Maintenance and operations budget levels are considered to be adequate to meet historical service levels, which may be less than or equal to projected service levels outlined in this asset plan. Where maintenance budget allocations are such that they will result in a lesser LoS, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the *Infrastructure Risk Management Plan*.

Overall, Council's maintenance and operational budget will increase in the medium to long term as demand on assets increases, planned upgrades are completed, and high value coastal assets, such as rock revetments and jetties, require major maintenance. This forecast increase requires careful consideration. Particularly in regards to the follow on impact on LoS in lower priority open space areas.

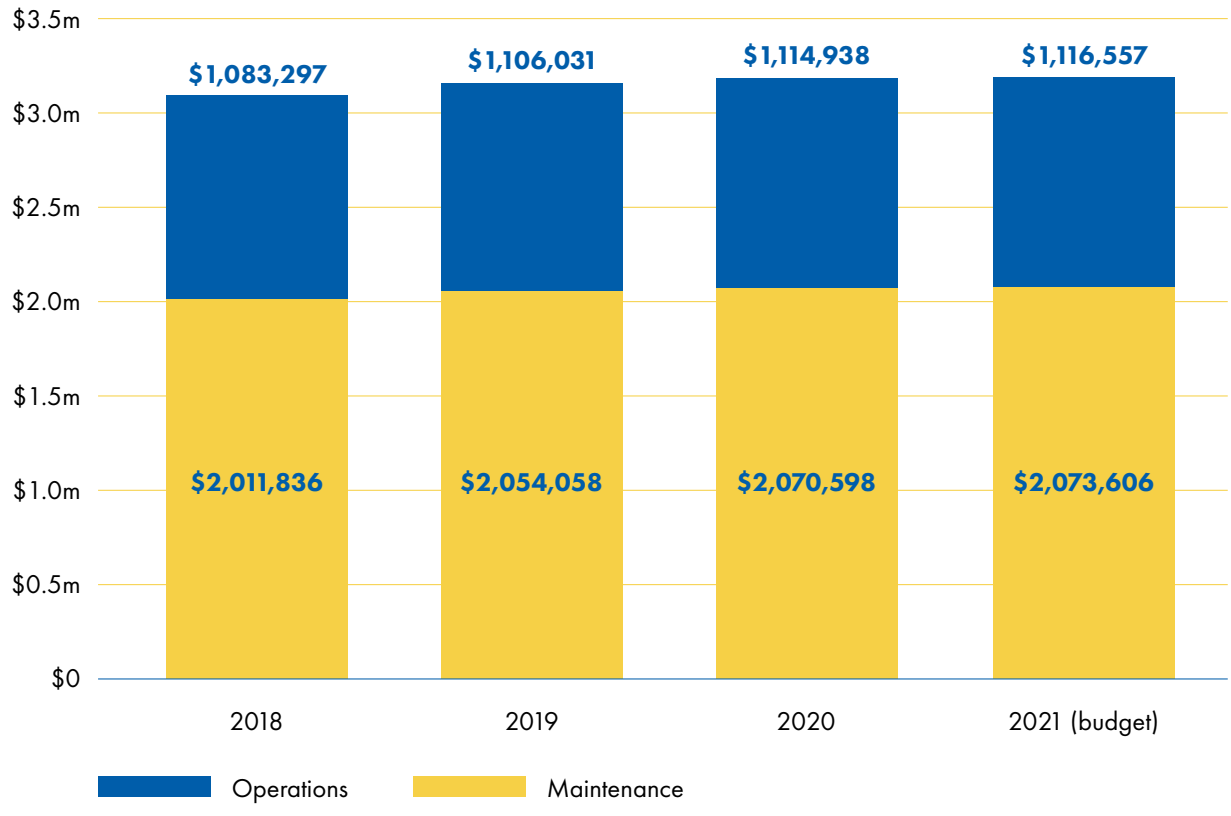


Figure 7.2.1 Open Space and Coastal Maintenance and Operations Expenditure Trend

7.3 FUTURE OPERATIONS AND MAINTENANCE FORECAST

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset portfolio. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 7.3.1 shows the forecast operations and maintenance costs exceeds the proposed operations and maintenance LTFP budget.

The operations and maintenance cost on Council's open space and coastal assets are forecast to (cumulatively) increase by $208,001 over the next 10 years:

› Additional operational cost of $208,001 in maintenance and operations costs is required for newly acquired assets over the next 10 years (included in LTFP). This is largely as a result of the Brighton Oval and Wigley Reserve Playspace upgrade projects.

The additional costs will need to be addressed through the Improvement Plan for operational and maintenance planning efficiencies and processes in future years.

The 2020–21 financial year costs are the baseline costs used in the preparation of this asset management plan. No CPI increase has been added to subsequent years.

7.4 FUTURE RENEWAL FORECAST

The forecast renewal costs are considered adequate to meet the planned renewal works program over the next 10 years. In fact, there is a surplus of $88,000 over the 10 years. However, in order for future renewal projects to have sufficient funds at any given year, the LTFP budget timing will need to be realigned.

Council's LTFP renewal forecast for the next 10 years is $18,430,650 and this projection is shown in Figure 7.4.1.

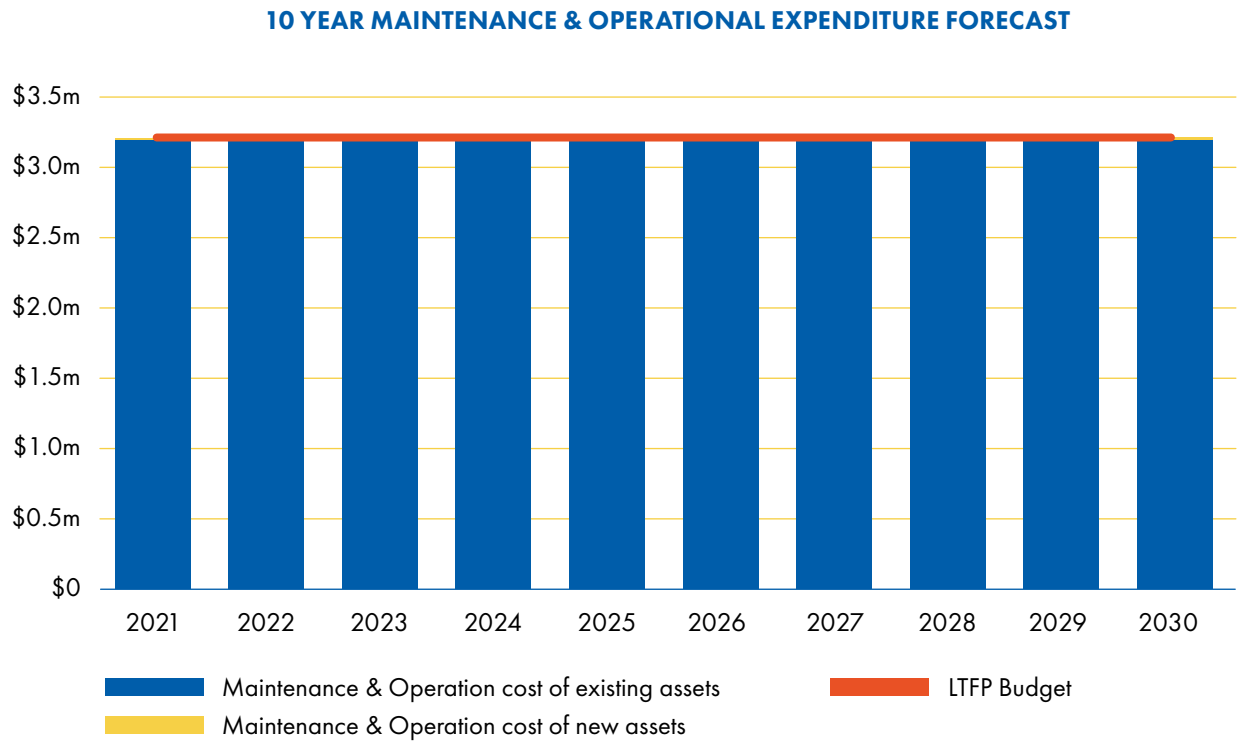


Figure 7.3.1 10 Year Maintenance and Operations Expenditure Forecast

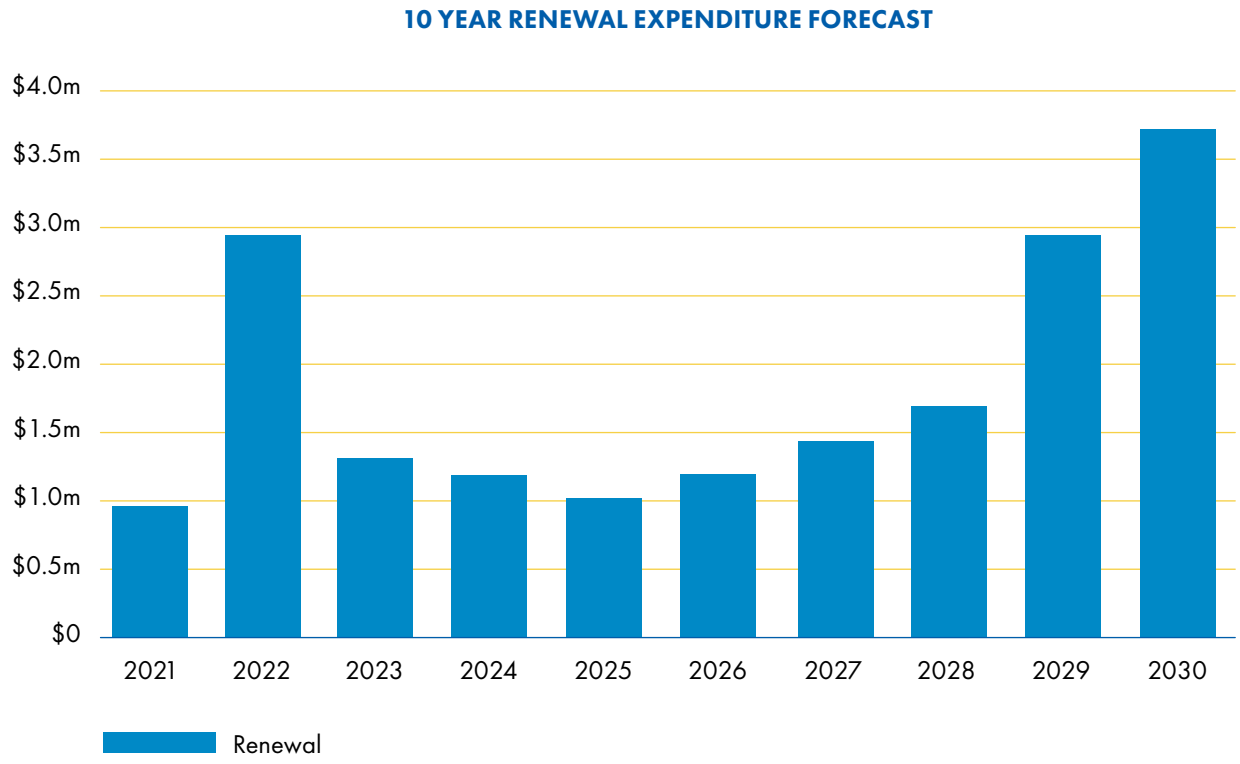


Figure 7.4.1 10 Year Renewal Forecast

7.5 FUTURE ACQUISITION FORECAST

There are increasing demands upon open space and coastal areas. Increasing infill residential development is resulting in reduced block sizes, and more importance placed on public reserves to provide quality open space for the residential population and broader community. The City of Holdfast Bay receives approximately 1.3 million visitors each year, many who are attracted to our public open spaces and associated amenities, particularly those along our foreshore.

In response to these demands, Councils in metropolitan Adelaide are undertaking significant upgrades to public open spaces, particularly with regards to recreation hubs, sporting precincts and play spaces. Over the next three years a large number of upgrades are planned within City of Holdfast Bay, most notably the Wigley Playspace Upgrade and Glenelg Oval Upgrade projects. These projects will result in a rise to the forecast maintenance and operational costs over time, which needs to be considered in future budgets. Council will continue to partner with State and Federal Governments along with relevant industry associations to assist in project planning, funding and activation.

As community expectations continue to increase with regards to quality of open space, the need to meet and possibly exceed base level standards of amenity will be present. For instance, there is increasing call for an all access play space within our City meeting universal design principles for equipment and amenities. Councils draft Disability Access and Inclusion Policy highlights the need to plan for DDA compliance, all access public facilities, and as such, adherence to these principles will likely be needed and funded from upcoming budgets. To better understand the current and future needs of the community in regards to this, research needs to be undertaken to help inform this decision making process. This will include identifying the changing needs of the local community and evaluate these impacts on community open space provision.

The full table of projected acquisition projects for the next 10 years is displayed in Appendix 2. Only the upgrade portion of the project is included in the estimated amount.

The approved forecast life cycle costs for open space and coastal assets, which has been applied in this plan, is 1%. however, based on historical spend, this should be closer to 2.79% in maintenance and 1.5% in operations. Further investigation into the cost of specific activities is required to reconcile this difference.

7.6 ASSUMPTIONS

The following key assumption(s) were applied in this financial forecast:

- Condition based renewal program (remaining life calculated using condition data).
- Acquisition costs added for projects approved by Council, including Jetty Mainstreet Upgrade
- No decommissioning of existing assets.
- Maintenance and operational budget fixed – average of previous 5 year actuals.

7.7 DATA CONFIDENCE

The expenditure and valuations projections in this AMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. This open space and coastal data confidence are classified as 'B – Reliable' based on the IPWEA data confidence scale (Appendix 3). 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 ±10%.

See Appendix 3 for data confidence grading system.

8. Risk Management

The objective of the risk management process with regards to open space and coastal assets is to ensure that:

- 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.

An assessment of risks associated with service delivery from open space and coastal assets has identified the most critical risks to Council. The risk assessment process identifies and assesses risks, develops a risk rating, and develops a risk treatment plan for non-acceptable risks.

High and Very High Risks that have been identified are:

- Compliance with legislative and Australian Standards requirements, including DDA, is critical item. Whilst some assessments have been completed for playspaces, there are still further auditing required across other asset classes.
- Efficient and proactive maintenance is a key to a well-managed open space and coastal portfolio. Whilst Council completes regular maintenance on its facilities, there is concern the current maintenance program is not sufficient for the service levels outlined in this plan. A review prior to the next budget allocation, is recommended.
- Political Changes – Change in Executive Staff or Council
- Unsuccessful external grant applications

A risk treatment action has been included in the forecast costs for this asset plan, and in some cases is already underway. For a full list of risks and treatment plans see Appendix 4.

9. Plan Improvement and Monitoring

9.1 MONITORING AND REVIEWING

The Open Space and Coastal Asset Management Plan is not a one-off document but part of the Council's business planning process. For this reason, it is necessary to review and update any key assumptions, strategic change or budget decision that may affect the planned service levels and future expenditure requirements. To keep this AMP current, Council will schedule the plan review into its strategic and annual planning and budget processes. This asset management plan has a life of 4 years.

9.2 IMPROVEMENT PLAN

Improvement items that form a part of Council's ongoing business as usual improvements include:

- Continue to refine asset register – review useful lives and unit rates used for valuation purposes
- Generate project based rolling works program spanning 3 to 5 years for open space and coastal assets based on detailed visual inspection
- Ensure Maintenance Standards and Plan align with agreed LoS
- Ensure appropriate budget lines to capture maintenance expenditures
- Continue regular inspections of open space and coastal assets.

Specific business improvement actions that will be a focus for the next three years include:

- Review the LoS for City of Holdfast Bay's open space and refine further, particularly costs associated with application of the style guide.
- Consider and account for life cycle costs (%) for all new capital bids based on either forecast expenditure or actual expenditure (where known)
- Review asset register, and include found assets such as seawalls and rock revetments.

All improvement actions have been included in the forecast costs for this asset plan, and in some cases are already underway. For a full list of improvement items see Appendix 5.

Appendix 1

Open Space and Coastal Service Levels

Hierarchy	Purpose	Maintenance & operations	Renewal Thresholds	Replacement Type
State/Regional – Parks and recreation	Large scale facilities that offer a broad use of application. Capable of functioning for state level sports with appropriate amenities including public toilets and club rooms. To cater for high usage and have readily available off-street car parking. Facilities can be either organised or natural and will vary in user groups. All facilities should be able to cater for different users and a wider geographical catchment. For example, Wigley Reserve.	These assets are maintained at a high standard with fortnightly maintenance, weekly mowing, and quarterly playground inspections.	› Overall Condition rating is 3.5 (average) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels	Style Guide or custom designed
State/Regional – Streets, corridors and civic spaces		These assets are maintained at a high standard with weekly maintenance, weekly mowing.	› Overall Condition rating is 3.5 (average) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels	Style Guide or custom designed

Hierarchy	Purpose	Maintenance & operations	Renewal Thresholds	Replacement Type
State/Regional - Coast		These assets are maintained at a high standard with fortnightly maintenance, weekly mowing, and quarterly playground inspections.	› Overall Condition rating is 3.5 (average) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels	Style Guide or custom designed
District - Parks and recreation	Mixed use facilities that are large in scale. They provide a mixture of facilities varying from play spaces to formal sports. Appropriate amenity facilities should be provided and off-street parking integrated dependent on the size of facility and use. Facilities are to function as 'destination parks' and cater for a wide geographical catchment. For example John Miller Reserve.	These assets are maintained at a high standard with fortnightly maintenance, fortnightly mowing, and quarterly playground inspections.	› Overall Condition rating is 4 (poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels	Style Guide
District - Streets, corridors and civic spaces		These assets are maintained at a high standard with fortnightly maintenance.	› Overall Condition rating is 4 (poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels	Style Guide

Open Space and Coastal Service Levels (cont.)

Hierarchy	Purpose	Maintenance & operations	Renewal Thresholds	Replacement Type
District - Coast		These assets are maintained at a high standard with fortnightly maintenance, fortnightly mowing, and quarterly playground inspections.	› Overall Condition rating is 4 (poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels	Style Guide
Neighborhood - Parks and recreation	Medium to large facilities with a focus towards social and recreational spaces. Facilities should cater for the local community and residents. Emphasis towards natural and informal spaces, with local facilities such as bbqs, junior sports and local art. For example Alf Smedley and Mel Baker Reserve.	These assets are maintained at a moderate standard with monthly maintenance, fortnightly mowing, and quarterly playground inspections.	› Overall Condition rating is 4 (poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels	Style Guide (if budget allows)
Neighborhood - Streets, corridors and civic spaces		These assets are maintained at a moderate standard with monthly maintenance.	› Overall Condition rating is 4 (poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels	Style Guide (if budget allows)

Hierarchy	Purpose	Maintenance & operations	Renewal Thresholds	Replacement Type
Neighborhood - Coast		These assets are maintained at a moderate standard with monthly maintenance, fortnightly mowing, and quarterly playground inspections.	› Overall Condition rating is 4 (poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels	Style Guide (if budget allows)
Local - Parks and recreation	Local parks cater for nearby and adjacent residents, small in scale they function as spaces for gathering, resting and relaxing by locals. Facilities can including single age playspaces and short term amenities. Emphasis is put towards natural spaces and a sense of community ownership. For example Graymore Park.	These assets are maintained at a safe standard with monthly maintenance, fortnightly mowing, and quarterly playground inspections.	› Overall Condition rating is 4.5 (very poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised	Style Guide (if budget allows) Consider repurposed or refurbished options
Local - Streets, corridors and civic spaces		These assets are maintained at a safe standard with monthly maintenance.	› Overall Condition rating is 4.5 (very poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised	Style Guide (if budget allows) Consider repurposed or refurbished options
Local - Coast		These assets are maintained at a safe standard with monthly maintenance, fortnightly mowing, and quarterly playground inspections.	› Overall Condition rating is 4.5 (very poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised	Style Guide (if budget allows) Consider repurposed or refurbished options

Appendix 2

Financial Summary

AMP 2020

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Acquisition (Total Project Cost)	$1,810,014	$300,000	$0	$0	$0	$0	$0	$0	$0	$0
Maintenance & Operation cost of existing assets	$3,190,163	$3,190,163	$3,190,163	$3,190,163	$3,190,163	$3,190,163	$3,190,163	$3,190,163	$3,190,163	$3,190,163
Maintenance & Operation costs of new assets	$18,100.14	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Renewal	$965,957	$2,944,295	$1,316,141	$1,188,231	$1,019,180	$1,193,478	$1,437,394	$1,694,948	$2,949,130	$3,721,896
Disposal	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL COST	**$5,984,234**	**$6,437,458**	**$4,506,304**	**$4,378,394**	**$4,209,343**	**$4,383,641**	**$4,627,557**	**$4,885,111**	**$6,139,293**	**$6,912,059**
Figures are in nominal (current Year) values.										
External/ Grant Funding Allocation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
COUNCIL FUNDING REQUIRED	**$5,984,234**	**$6,437,458**	**$4,506,304**	**$4,378,394**	**$4,209,343**	**$4,383,641**	**$4,627,557**	**$4,885,111**	**$6,139,293**	**$6,912,059**

AMP 2020 ACQUISITION WORKS (TOTAL PROJECT COST)*

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Coast Park and Kingston Park Masterplan	$0	$300,000	$0	$0	$0	$0	$0	$0	$0	$0
Brighton Oval Redevelopment Additional Open Space Assets	$450,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Brighton Oval Redevelopment New Playground	$234,436	$0	$0	$0	$0	$0	$0	$0	$0	$0
Da Costa Playspace Upgrade	$110,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Install Three New Sand Groynes	$230,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Wigley Playground Upgrade	$785,578	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	**$1,810,014**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

*Upgrade component of project only. Replacement cost of exisiting is already included in renewal budget.

Financial Summary (cont.)

AMP 2020 EXTERNAL/ GRANT FUNDING ALLOCATION*

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

*Upgrade component of project only. Replacement cost of exisiting is already included in ongoing maint and ops budgets.

AMP 2020 RENEWAL WORKS

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Artwork	$22,823	$68,469	$45,646	$45,646	$35,045	$32,365	$136,947	$134,541	$139,164	$111,285
Balustrades	$0	$9,823	$0	$0	$6,080	$5,969	$0	$0	$0	$13,755
Barbecue	$0	$0	$0	$0	$0	$0	$0	$18,190	$0	$9,865
Base Pad	$0	$9,070	$4,023	$5,285	$10,232	$22,069	$22,069	$52,138	$49,455	$40,926
Bollards	$0	$2,541	$1,029	$756	$112	$3,360	$1,288	$1,897	$4,026	$1,964
Electrical & Lighting	$45,000	$57,653	$21,066	$44,037	$24,900	$21,080	$65,022	$21,066	$37,137	$284,540
Fences	$36,000	$92,939	$76,963	$76,027	$80,135	$58,575	$108,367	$101,640	$75,927	$56,474
Gates	$0	$0	$827	$0	$7,490	$41,718	$0	$6,338	$0	$22,470
Marine	$4,000	$869,390	$114,000	$132,000	$63,000	$0	$255,390	$0	$92,000	$1,584,000

AMP 2020 RENEWAL WORKS

Year	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Pathway	$190,000	$491,283	$549,873	$365,168	$486,983	$279,134	$190,000	$322,238	$223,869	$203,030
Planting Structures	$0	$4,974	$0	$1,082	$14,301	$42,560	$54,720	$36,480	$5,353	$1,752
Playground Equipment	$421,782	$89,371	$0	$31,758	$5,254	$36,401	$47,399	$8,173	$149,491	$176,538
Seating	$12,232	$165,898	$56,439	$17,276	$11,928	$37,252	$60,604	$90,075	$1,351,880	$100,612
Security	$90,200	$231,567	$0	$0	$0	$0	$0	$0	$0	$0
Shelter	$0	$101,136	$40,656	$98,546	$31,656	$40,373	$12,419	$37,829	$61,338	$140,696
Signs	$31,821	$47,202	$14,664	$46,784	$0	$20,599	$49,894	$212,117	$12,153	$97,949
Softfall	$22,344	$141,651	$145,894	$45,600	$0	$26,940	$109,001	$145,894	$45,600	$97,447
Sporting Structures	$2,531	$36,536	$39,808	$17,834	$4,358	$39,132	$55,743	$50,361	$94,569	$45,161
Sporting Surfaces	$27,000	$293,072	$29,988	$154,143	$104,958	$40,638	$48,626	$212,052	$63,239	$29,988
Walls	$7,000	$33,385	$49,710	$3,000	$0	$0	$13,596	$49,710	$352,477	$446,064
Waste	$1,224	$46,019	$43,275	$41,964	$80,748	$79,813	$131,336	$119,399	$56,139	$39,980
Water	$52,000	$152,316	$82,280	$61,325	$52,000	$365,500	$74,973	$74,810	$135,313	$217,400
GRAND TOTAL	**$965,957**	**$2,944,295**	**$1,316,141**	**$1,188,231**	**$1,019,180**	**$1,193,478**	**$1,437,394**	**$1,694,948**	**$2,949,130**	**$3,721,896**

Appendix 3

Data Confidence Grading System

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 ±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 ±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 u to 50% is extrapolated data and accuracy estimated ±25%.
D - Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ±40%.
E – Unknown	None or very little data held.

Appendix 4

Open Space and Coastal Risk Plan

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Responsibility	Completion Date
All	Compliance with legislative and Australian Standards requirements, including DDA, is critical item. Whilst some assessments have been completed for playspaces, there are still further auditing required across other asset classes.	**High**	Complete DDA compliance audit of all key Open Space and Coastal.	Asset Manager(s) and Staff	2023
All	Efficient and proactive maintenance is a key to a well-managed Open Space and Coastal portfolio. Whilst council completes regular maintenance on its facilities, there is concern the current maintenance program is not sufficient for the service levels outlined in this plan. A review prior to the next budget allocation, is recommended.	**High**	Develop Operational Service Levels. Management plans for all complex and high risk sites.	Asset Manager(s) and Staff	2023
All	Loss of key staff	**Moderate**	Develop succession plans.	CEO/ Senior Leadership Team	2023
All	Economics – Council unable to fund required capital, maintenance, or operational expenditure	**Moderate**	Ensure business continuance strategy includes capital and maintenance works. Prioritise all capital and maintenance work i.e. essential or non-essential. Have an active model to demonstrate the impact of deferring works.	Asset Leadership Team	2023

Open Space and Coastal Risk Plan (cont.)

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Responsibility	Completion Date
All	Political Changes – Change in Executive Staff or Council	**High**	Ensure AMP, SAMP framework, service levels, and LTFP are all documented and in alignment. Provide regular updates to elected members on asset management.	CEO/Senior Leadership	2023
All	AMP Modelling	**Moderate**	Independent review by specialists.	Asset Leadership Team	2022
Coastal Assets	Sea level rise	**Moderate**	Continue coastal adaptation planning, which will include hazard identification and assessment. Implement high and very high risk findings of Coastal Protection Infrastructure Assessment 2020.	Asset Manager(s) and Staff	2023 2025
All	Lack of alignment between strategic direction and open space renewal works leads to unnecessary expenditure	**Moderate**	Both asset management planning and strategic property decision making to use same service level framework. Asset leadership team to include staff responsible for both strategic planning and delivery of works.	Asset Leadership Team	2023

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Responsibility	Completion Date
All	Unsuccessful external grant applications. Community expectations unable to be met and projects delayed or scaled down to fit available budget.	**High**	Make it clear during budget process which planned major open space upgrades are dependent on external funding. Participate in the 'Incorporating Climate Risk into Asset Management Project'.	Asset Manager(s) and Staff	2022
All	Climate change – material useful lives may reduce and early failure occurring	**Moderate**	Integrate IPWEA Practice Note 12.1 into our project planning and design processes. Undertake Climate Change Infrastructure Adaptation Study.	Asset Leadership Team	2023
Quality of data within Asset Management Plan	Data consistency and accuracy	**Moderate**	Improve the data confidence level through cleansing and collection of new data.	Asset Manager(s) and Staff	2025
All	Change in community service standards or expectations	**Moderate**	Review community feedback through annual Quality of Life survey.	Asset Manager(s) and Staff	2023

Appendix 5

Open Space and Coastal Improvement Plan

Task No	Task	Responsibility	Resources Required	Established	Due
1	Undertake annual safety inspection program on all playgrounds.	Asset Manager(s) and Staff	BAU	2020	2022
2	Establish a compliance register for DDA requirements.	Asset Manager(s) and Staff	Medium	2020	2024
3	Integrate open space and coastal maintenance into Technology One and link to customer requests.	Asset Leadership Team	Low	2020	2022
4	Model the localised impacts of climate change of City of Holdfast Bay's open space assets and identify required actions.	Asset Leadership Team	Low	2020	2022
5	Review the LoS for City of Holdfast Bay's open space and refine.	Asset Manager(s) and Staff	BAU	2020	2022
6	Consider and account for life cycle costs (%) for all new capital bids based on either forecast expenditure or actual expenditure (where known).	Chief Executive Officer/ Senior Leadership Team	BAU	2020	2022
7	Aligned works program to asset hierarchy service levels.	Asset Leadership Team	BAU	2020	2021
8	Works should be grouped into appropriate refurbishment and upgrade programs, to generate efficiencies of scale, and prevent disruption to stakeholders.	Asset Manager(s) and Staff	BAU	2020	2022
9	Audit functionality, safety and amenity for key spaces and integrate service levels and forecast works.	Asset Manager(s) and Staff	High	2020	2030
10	Review practice of reusing open space assets rather than disposing, and the cost benefit to Council.	Asset Manager(s) and Staff	BAU	2020	2022
11	Integrate findings of the Coastal Protection Infrastructure Assessment Report into maintenance, operations and renewals.	Asset Manager(s) and Staff	High	2020	2024
12	Develop Patawalonga Lock Maintenance, Operations and Renewals Plan. Review every 5 years.	Asset Manager(s) and Staff	Medium	2020	2022

CITY OF
HOLDFAST BAY

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Attachment 7

CITY OF
HOLDFAST BAY

PLANT & EQUIPMENT

ASSET MANAGEMENT PLAN 2020

OUR PLACE 2030

PLACEMAKING

Welcome

Amanda Wilson
Mayor
City of Holdfast Bay

Asset Management Plans are important documents that help us to plan and invest wisely to maintain our assets and infrastructure so we can continue to deliver valuable services for our community now and into the future.

Assets are the foundation stones of the City of Holdfast Bay and include the streets we drive on, the parks and reserves our family play on, the stormwater network we rely on, and the community and sporting facilities we enjoy across Holdfast Bay.

Here we present the Plant and Equipment Asset Management Plan, which covers 190 plant and equipment, including 31 cars, 37 heavy vehicles, 67 minor plant, and 55 major plant assets.

Asset Management Plans provide a snapshot of the current and future state of our Council's infrastructure. The plans ensure we maintain and renew assets in a cost-effective and sustainable manner that meets our community's expectations.

In the management of assets, we have to balance the service standard expectations of the community with the cost of delivering the service. While we would all like the highest standard of our assets this comes at a cost, the long-term impact of which needs to be carefully considered.

Behind the plans is a significant amount of investigation, planning and financial modelling to help Council staff to maintain our assets cost-effectively. The Asset Management Plans also highlight that when we build new assets or upgrade assets, we must plan for the ongoing maintenance and ultimate replacement of the assets at the end of their life.

I encourage you to have a look at the Asset Management Plans and review whether the service levels presented here are consistent with your vision for the future of Holdfast Bay.

Contents

TRADITIONAL CUSTODIANS

We acknowledge the Kaurna people as the traditional custodians of this land. We respect their spiritual relationship with the country that has developed over thousands of years, and the cultural heritage and beliefs that remain important to the Kaurna people today.

Abbreviations

Asset Management Plan	AMP
Levels of Service	LoS
Long Term Financial Plan	LTFP

Executive Summary

City of Holdfast Bay own, operate and maintain 190 pieces of plant and equipment with a replacement value of $7.6 million. These assets support the delivery of a number of services, including 31 car fleet as pool vehicles for administrative and depot staff, 37 heavy vehicles, 67 minor plant, and 55 major plant assets which deliver Field Service's civil, rapid response, and open space programs, as well as Community Wellbeing's home maintenance and bus programs.

Council is committed to the maintenance, repair and replacement of its plant and equipment assets, to ensure they are able to operate safely and efficiently. Council has adopted a cyclical approach to plant and equipment replacement, ranging from 3 years for car fleet, to 10 years for major plant assets. The service life is timed to occur with the best return for investment for plant and equipment. It has been identified that the extended service life of high use heavy vehicles, such as road sweepers and community buses, has caused escalating maintenance costs and a disruption to critical services over the last four years. To address this, the service life of these vehicles has been shortened to five years in this Asset Management Plan (AMP).

Council's plant and equipment portfolio is currently meeting the service level requirements of Council, and it is anticipated the cost to maintain Council's plant and equipment will remain consistent. This is, however, dependent upon organisation structure and capacity. Council's projected expenditure necessary to provide the services covered by this AMP includes operational, maintenance, renewal and disposal of existing assets over the 10-year planning period is $17.2 million or $1.72 million on average per year. It is anticipated renewal costs will be partially offset by disposal proceeds (trade in) estimated at $3.68 million.

The performance and function of the plant and equipment assets will be maintained at a safe standard at all times, through regular inspections and servicing that is compliant with legislative requirements and manufacturing specifications. Risk assessments are regularly completed on all plant and equipment.

As Council replaces vehicles we will continue to embrace new and emerging technology and low emission options in support of our strategic plans (Environment Strategy, Strategic Plan). For example, a future improvement item identified in this asset plan is to work towards fully electric car fleet and executive vehicles, and hybrid options for heavy or utility vehicles, as well as advanced safety features. There may be a slight increase in forecast capital and acquisition expenditure over the medium term to allow for these improvements.

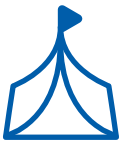
Plant & Equipment Asset Management Plan

We will drive a systematic approach to the development, maintenance and replacement of our assets and ensure that these assets meet the needs of our community.

TOTAL VALUE OF ASSETS: $7.6M

CAR FLEET
$1.13M

HEAVY VEHICLE
$3.97M



MAJOR PLANT
$1.29M

MINOR PLANT
$1.24M

LEVELS OF SERVICE

COMMUNITY
- Quality
- Function
- Capacity
- Safety

TECHNICAL
- Condition
- Function/Capacity
- Safety

IMPROVEMENT PLAN

Review existing plant and equipment policies & procedures.

Undertake electric vehicle feasibility study.

Reduce useful life of high use vehicles.

Conduct risk assessment.

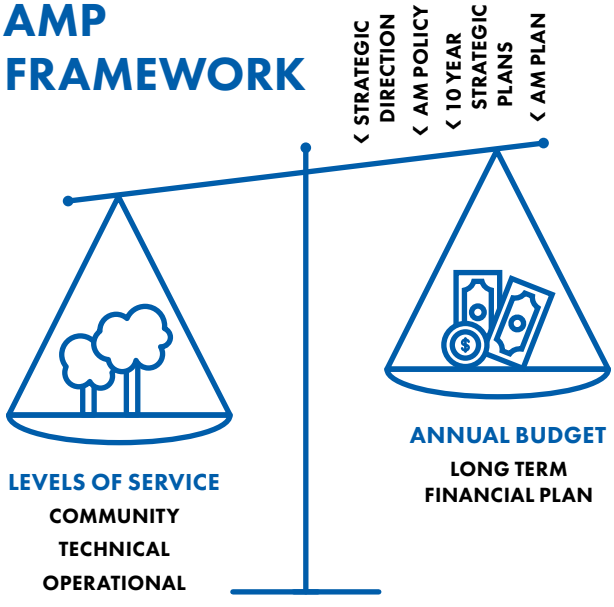
Improve disability access & safety of Community Bus Program.

A community connected to our natural environment
- Using resources efficiently

An effective customer-centred organisation
- Providing customer centred services
- Enabling high performance
- Being financially accountable
- Supporting excellent, efficient operations

A healthy, creative, connected community
- Building a healthy, active and resilient community
- Providing welcoming, accessible facilities

AMP FRAMEWORK



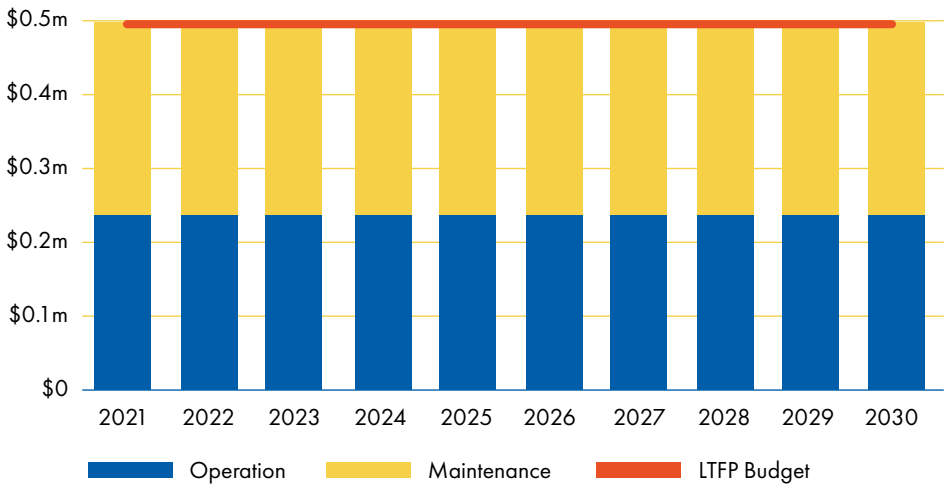
ASSET RENEWAL FUNDING RATIO: 100%

The Asset Renewal Funding Ratio indicates whether Council has the financial capability to fund the asset management strategy in this 10 year plan.

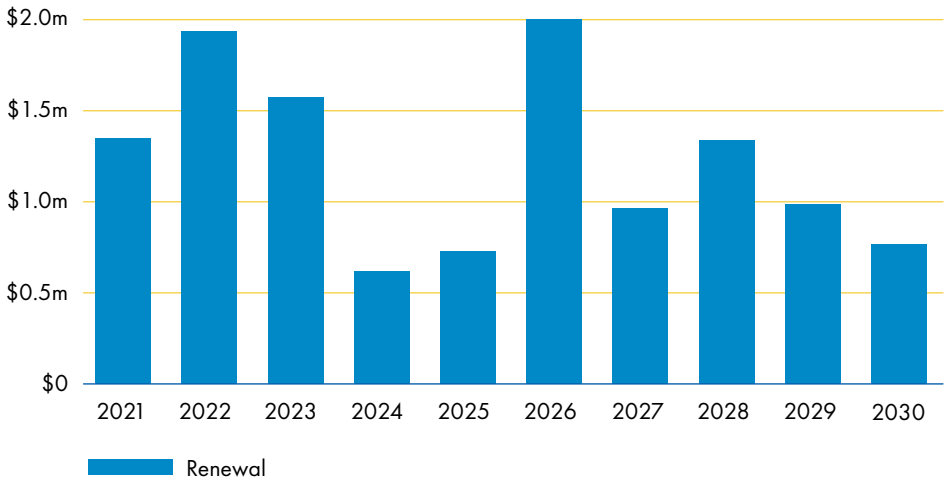
Over the next 10 years of forecasting, City of Holdfast Bay expects to have 100% of the funds required for the optimal renewal and replacement of plant and equipment assets.

COUNCIL TARGET:
90–110%
OVER 5 YEARS

10 YEAR OPERATIONS & MAINTENANCE EXPENDITURE FORECAST



10 YEAR RENEWAL EXPENDITURE FORECAST



1. Introduction

PLACEMAKING

An accessible, vibrant and safe coastal city that celebrates our past to build for our future

In accordance with the *Local Government Act 1999* (the Act) and the Strategic Plan (*Our Place 2030*), the Council provides a range of community services to the members of the local community and visitors. The services include transport services, waste management services, environmental services, social and recreational services, open space services, stormwater drainage services, and coastal and beach management services.

Under the Act, Council is required to develop and adopt an infrastructure and 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 the development and implementation of these two plans, with the LTFP updated to reflect forecast expenditure as detailed within these plans. Variations to the scheduled works within the AMP and the LTFP may be adjusted as the need arises.

The primary intent of asset management is to meet a required Level of Service (LoS) 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. The Plant and Equipment Asset Management Plan will be a living document over the next 3 to 4 years complying to all legislative requirements, and to communicate funding required to provide the required LoS over a 10-year planning period.

This plan also aims to align with ISO 55000 (international standard for asset management) but does not seek to become accredited as an ISO document or process. This document 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 ISO framework also aims to create transparency and accountability through all aspects of asset management; this process ensures that all stakeholders understand their roles and responsibilities of achieving the intentions of the plan.

The Plant and Equipment Asset Management Plan works in conjunction with the following Council's plans, strategies and policies (Table 1.1):

Plans, Strategies and Policies
Our Place 2030 Strategic Plan
The Annual Business Plan
Asset Management Policy
Long Term Financial Plan
Disposal Policy
Use of Vehicle Policy

Table 1.1 Plans, Strategies and Policies

DEFINITIONS

Asset: A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. This typically includes infrastructure, property, buildings, plant and equipment.

Infrastructure assets: Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, e.g. roads, drainage, footpaths, cycle-ways, stormwater drainage, and buildings.

Level of service: The defined service quality for a particular service/activity against which service performance may be measured.

Operational: Activities undertaken to ensure efficient operation and serviceability of the assets. This will ensure that the assets retain their service potential over the course of their useful life. Includes cleaning and minor repairs, such as stormwater GPT cleaning, street sweeping, and pothole repairs. Includes overheads, such as wages and utility costs incurred during operational activities.

Renewal: Provides a program of progressive renewal of individual assets. Deteriorating asset condition primarily drives renewal needs, with increasing maintenance costs also considered.

Acquisition: Provides a program of works to create new assets or substantially upgrade existing assets. This is primarily driven by community, growth, social and/or environmental needs/desires.

1.1 LEGISLATION AND RELEVANT ACTS

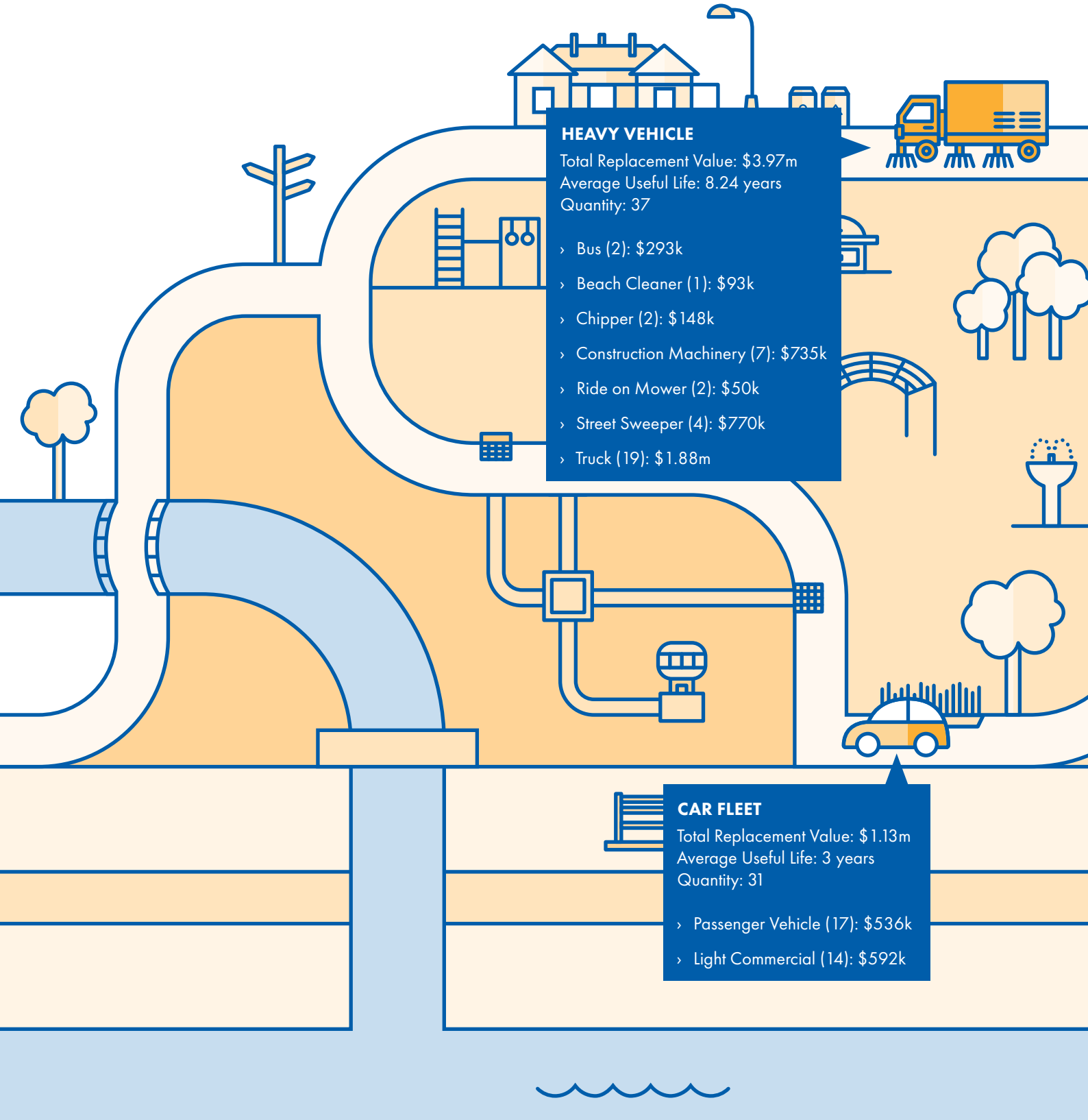
Council considers the following legislative framework in the management of its plant and equipment assets (Table 1.1.1):

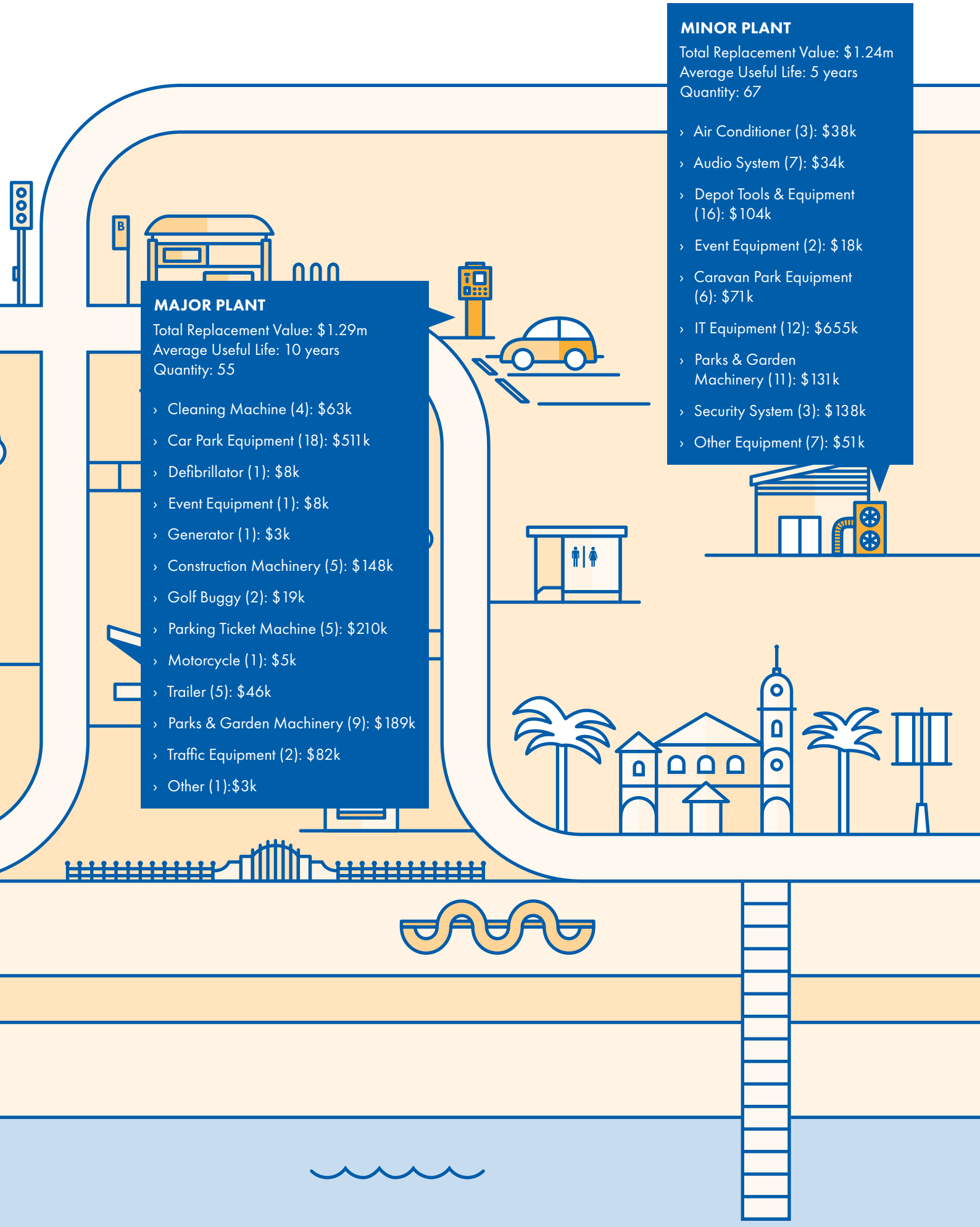
Legislation	Requirements
Australian Accounting Standards	Standards applied in preparing financial statements, relating to the valuation, revaluation, and depreciation of Stormwater assets.
Disability Discrimination Act 1992 and other relevant disability legislation	To eliminate, as much as possible, discrimination against persons on the grounds of disability. Sets the standard for accessibility.
Highway Act 1926	Sets out the legislative framework for roads and road authorities in SA.
Local Government Act 1999	Sets out role, purpose, responsibilities 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 LTFP.
Motor Vehicles Standards Act 1989 (Australian Design Rules)	National standards for vehicle safety, anti-theft, and emissions.
Relevant Australian Standards	Standards relating to requirements to inspect and certify cranes, elevated work platforms and lifting devices.
Relevant Heavy Vehicle National Law and Regulations	Laws and regulations related to heavy vehicles over 4.5 tonnes gross vehicle mass.
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.
SafeWork SA relevant to fleet management	Registering relevant plant with Safework SA. Code of Practice – Managing risks of plant in the workplace.
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 1.1.1 Legislative Requirements – Plant and Equipment Assets

2. Asset Class Information

PLANT & EQUIPMENT ASSET CLASS





MINOR PLANT

Total Replacement Value: $1.24m
Average Useful Life: 5 years
Quantity: 67

- Air Conditioner (3): $38k
- Audio System (7): $34k
- Depot Tools & Equipment (16): $104k
- Event Equipment (2): $18k
- Caravan Park Equipment (6): $71k
- IT Equipment (12): $655k
- Parks & Garden Machinery (11): $131k
- Security System (3): $138k
- Other Equipment (7): $51k

MAJOR PLANT

Total Replacement Value: $1.29m
Average Useful Life: 10 years
Quantity: 55

- Cleaning Machine (4): $63k
- Car Park Equipment (18): $511k
- Defibrillator (1): $8k
- Event Equipment (1): $8k
- Generator (1): $3k
- Construction Machinery (5): $148k
- Golf Buggy (2): $19k
- Parking Ticket Machine (5): $210k
- Motorcycle (1): $5k
- Trailer (5): $46k
- Parks & Garden Machinery (9): $189k
- Traffic Equipment (2): $82k
- Other (1):$3k

2.1.1 PHYSICAL PARAMETER

This asset plan covers the class of plant and equipment assets for the City of Holdfast Bay. These assets are classified into four major asset groups including:

- **Heavy Vehicles** – For example trucks > 4.5 tonne GVM, etc
- **Car Fleet** – For example sedans, wagons, utilities, etc
- **Minor Plant** – For example push mowers, edgers, chainsaws, generators
- **Major Plant** – For example ride on mowers, crane attachment, hydrovacuum

For a list of significant plant and equipment (replacement value >$50k), see Appendix 1.

Figure 2.1.1: Example of Heavy Vehicle

Figure 2.1.2: Example of Car Fleet

2.2 ASSET HIERARCHY

An 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 planning and delivery.

At City of Holdfast Bay, Plant & Equipment Target Service Lives are based on several criteria:

- Potential business interruption
- Re-sale value
- Escalating maintenance costs
- Safety
- Fit for purpose – able to undertake tasks required
- Condition/Council's image

For example, those vehicles critical to the organisation, such as street sweepers, are replaced earlier in their life cycles to reduce the risk of unexpected asset failure and improve re-sale return, as well as ensuring they benefit from modern technological advancements.

Table 2.1 below summarises Council's service levels for each level of hierarchy:

Hierarchy Level	Criticality	Description
A	High	High usage, public facing, complex and/or expensive to repair, critical to the core operations of Council, or failure would pose a hazard to the community.
B	Medium	Typical usage, not public facing, standard maintenance and servicing.

Table 2.1 Asset Hierarchy

This framework was produced internally, and as part of Council's Plant and Equipment Asset Improvement Plan, community consultation will be undertaken upon the next criticality framework review.

2.3 ASSET EXPECTED LIFE

All assets are provided with a baseline straight line 'useful life' value, used for the purposes of life cycle cost planning and accounting for asset valuation and depreciation.

The 'service life' of plant and equipment assets differs from the standard design life and the useful life, as it also accounts for the ongoing maintenance and renewal of the asset to maintain a designated technical LoS, and also incorporates the most cost efficient point at which to replace the plant and equipment, as outlined above.

Plant and Equipment Category	Service Life (Years)
Car Fleet	3
Heavy Vehicles (High)	5
Heavy Vehicles (Medium)	9
Major Plant	10
Minor Plant	5

Figure 2.3.1 Service Life – Plant and Equipment by Categories and Types

2.4 ASSET QUALITY AND DISTRIBUTION

Council does not use condition assessment for its plant and equipment assets, unless the condition renders vehicle unsafe or unserviceable during an inspection or risk assessment. It instead uses the acquisition date-based approach where assets are replaced at the end of their service life.

Given the acquisition date-based approach to plant and equipment asset renewal, it is therefore critical for Council to ensure its plant and equipment assets are inspected and maintained in accordance with design specifications and timeframes.

Risk assessments are regularly completed on all plant and equipment assets.

3. Stakeholders

Key Stakeholders	Roles in Asset Management Plan
Residents and Ratepayers	› Ultimate beneficiaries of the AMP process › Feedback collected throughout the year › Annual satisfaction survey undertaken
Visitor / Tourists	› Regular satisfaction surveys undertaken, and feedback collected
Business Owners; Traders; Service Providers	› Play a significant role in providing services › Feedback is collected through regular consultation › Suppliers provide the goods and services to manage the assets and infrastructure
Council	› To act as custodians of community assets › To set asset management policy and vision › Allocate resources to meet Council objectives in providing services while managing risks
Chief Executive Officer/Senior Leadership Team	› To provide leadership and strategic direction › Review Asset Management Policy and Asset Management Strategies › To ensure that community needs and the outcomes of service reviews are incorporated into asset management planning and Long-Term Financial Plan › To ensure that training of Councillors and staff in financial and asset management practices is provided › To ensure that accurate and reliable information is presented to Council › To ensure appropriate delegations and approval processes are followed

Key Stakeholders	Roles in Asset Management Plan
Asset Management Leadership Team	› Facilitate development of Asset Management Plans › To oversee the implementation of the Asset Management Policy and Asset Management Strategies › To oversee the ongoing development and review of service plans and asset management plans › To ensure that community needs and the outcomes of service reviews are incorporated into asset management plans › To promote and raise awareness of asset management within the organisation › To ensure relevant health and wellbeing, human rights and equity principles and strategies are taken into consideration › To develop and implement asset management improvement plan › To provide and manage the asset management information system(s) › Integrate asset management and financial plans and reporting
Asset Manager(s) and Staff	› To lead the development of the Asset Management Plans › To develop and implement maintenance, renewal and capital works programs in accordance with the Asset Management Policy, Strategy, Plans, as well as budget allocations. › Develop Specific Management Plans (upgrade, renewal, maintenance, operations, disposal) › To deliver levels of service to agreed risk and cost standards and expectations › To report asset related risk and damage › To establish and monitor asset compliance and risk inspection regimes › To manage asset condition assessments › To provide technical expertise to Asset Management Leadership Team

4. Current and Desired Levels of Service (LoS)

Levels of service and the way these are benchmarked and measured annually and quarterly, are the single biggest point of difference between previous asset management plans and ISO 55000 standard plans. By its very definition ISO 55000 is measurable and definable outcome that typifies an outcomes-based paradigm.

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'.

The City of Holdfast Bay have 2 defined LoS for plant and equipment assets:

- Community Level of Service
- Technical Level of Service

The above defined LoS 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 also intended to ensure that the plant and equipment assets are appropriate to meet service levels set by Council's annual budgets.

Community Level of Service

Strategic Goal(s)	Performance Measure	Level of Service Objective	Performance Measure	KPI
Culture: Supporting excellent, efficient operations	Quality	Operations of the plant and equipment including passenger vehicles.	Internal Staff Survey.	7 or above – satisfaction
Culture: Supporting excellent, efficient operations	Function	Maintain all plant and equipment in good working order.	Breakdowns/down time reports.	0 per year
Culture: Supporting excellent, efficient operations	Capacity	Availability of appropriate plant and equipment.	Community and Internal Staff Survey.	7 or above – satisfaction
Placemaking: Creating lively and safe places	Safety	No preventable injuries to staff or members or public.	Number of injuries or accidents.	0
Placemaking: Creating lively and safe places	Safety	No preventable injuries to staff or members or public.	Up to date risk assessments for all plant and equipment.	100% compliance

Technical Level of Service

Strategic Goal(s)	Performance Measure	Level of Service Objective	Performance Measure	KPI
Culture: Supporting excellent, efficient operations	Condition	Ensuring the fleet is in good working condition and meet all industry standards.	Assets compliant with required turnover cycles.	95% compliance
Culture: Supporting excellent, efficient operations	Condition	Ensuring the fleet is in good working condition and meet all industry standards.	No lost time due to unavailable plant and equipment.	95% compliance
Placemaking: Creating lively and safe places Placemaking: Developing walkable, connected neighbourhoods	Function/Capacity	Plant and equipment assets have the capacity to meet the service level needs.	Community and Internal Staff Survey. No lost time due to plant and equipment failure.	7 or above – satisfaction
Placemaking: Creating lively and safe places	Safety	Council fleet are inspected on an annual basis by a suitable trade qualified workshop.	Proactive maintenance program.	100% compliance

5. Future Demand

The community's demand for the services changes over time. The reason for change can be varied, some of the common drivers are environmental and technology. As service demand changes, the Council's assets may also need to change to meet the changing demand.

Climate Change

Current Position	Demand Forecast	Demand Impact	Demand Management Plan	Impact on Assets
Council and the community are increasingly aware of our impact to 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. This goal is shared by our community and is a primary objective of most governments across the world.	We are committed to using fewer of our precious resources, reducing our carbon footprint, and looking for smarter ways to achieve this objective.	› Implement actions from the environmental strategy › Climate Adaptation Risk Assessment › Investigate alternative fuels on Council's car fleet, heavy vehicles, major and minor plant assets.	Higher costs associated with plant and equipment assets that are environmentally sustainable. Electric vehicles with reduce noise for sensitive areas and after hours.

Technology Change

Current Position	Demand Forecast	Demand Impact	Demand Management Plan	Impact on Assets
Testing new research and technologies being developed for plant and equipment, including a recent driverless bus trial.	Looking for efficient and effective ways to improve plant and equipment's delivery of services.	Taking advantage of opportunities through studies and grants to progress plant and equipment technology.	Investigate new and emerging technologies during the procurement of new plant and equipment assets including: › Driverless Vehicles › GPS Tracking › Advanced Safety Technology › Electric and Hybrid Options.	Higher costs associated with plant and equipment that have advanced technological features.

6. Life Cycle Planning/Strategies

The life cycle management plan details how the City of Holdfast Bay plans to manage and operate the assets at the agreed LoS while managing life cycle.

The assets covered by this Plant and Equipment Asset Management Plan is shown in section 2, Asset Class Information.

This section presents an analysis of Council's available plant and equipment assets information and the life cycle management plans covering the four key work activities to manage plan and equipment assets:

- **Routine Maintenance** – Activities undertaken to ensure efficient operation and serviceability of the assets. This will ensure that the assets retain their service potential over the course of their useful life.
- **Capital Renewal/Replacement** – Provides a program of progressive renewal of individual assets. Deteriorating asset condition primarily drives renewal needs, with increasing maintenance costs also considered.
- **Decommission** – Any activity associated with the disposal of a decommissioned asset including sale, demolition, or relocation. Any costs or revenue gained from asset disposals is included in the LTFP.
- **Creation/Acquisition** – Provides a program of works to create new assets or substantially upgrade existing assets. This is primarily driven by community, growth, social and/or environmental needs/desires.

The major stages can be further divided into specific processes as presented in the figure below. In each stage of the life cycle, varying events will trigger the need to begin the next phase of the cycle. Further details on the processes of these life cycle stages for plant and equipment assets is provided in the following sections.

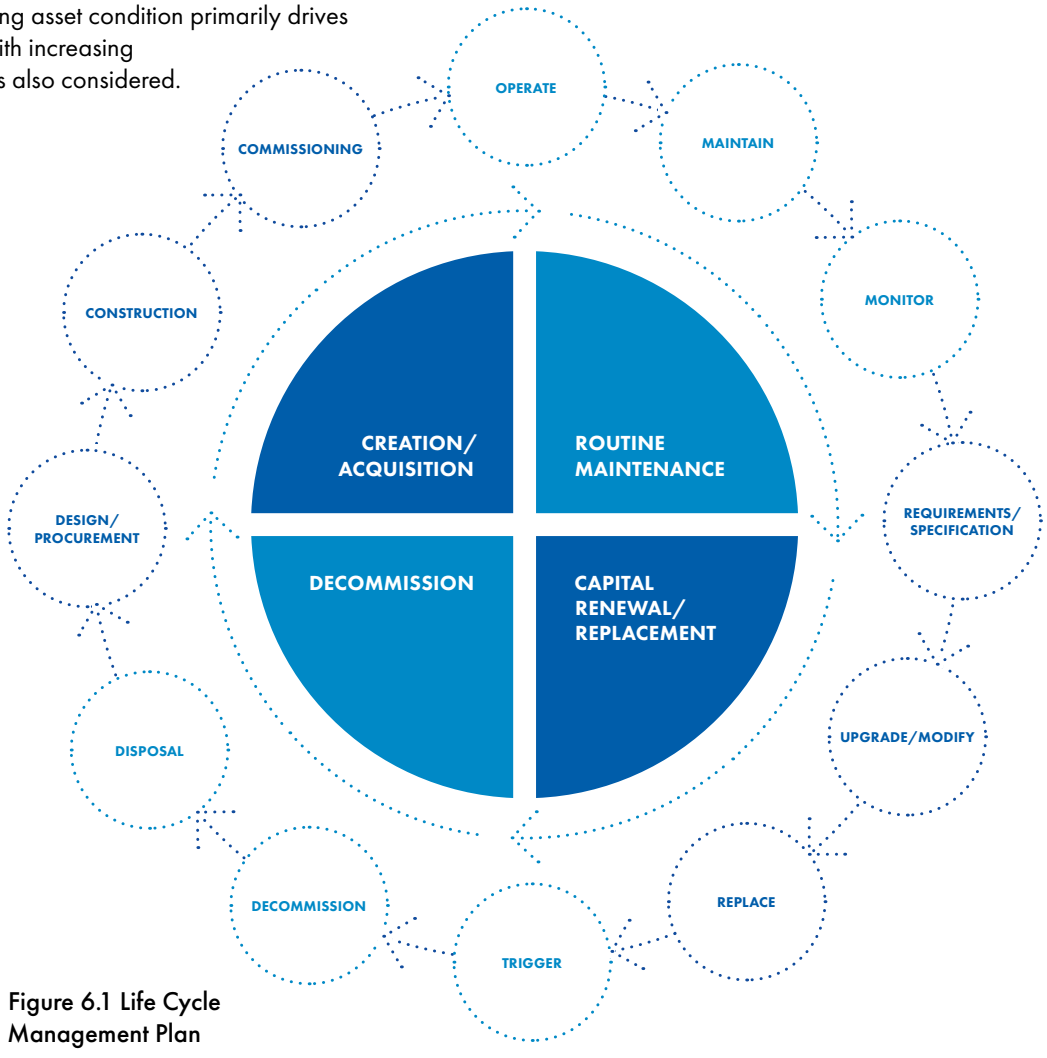


Figure 6.1 Life Cycle Management Plan

6.1 OPERATIONS & MAINTENANCE PLAN

Operations include regular activities to provide services. Examples of typical operational activities include cost of fuel, registration, insurance, vehicle batteries and tires.

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

As the years progress, the maintenance budget is projected to increase due to inflation and an asset portfolio growing in technological complexity.

Maintenance can be further classified into:

- **Reactive Maintenance**

  Reactive maintenance is unplanned repair work carried out in response to failure of the plant and equipment e.g. breakdown, accidental damage, safety repairs (non-scheduled servicing). Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement to minimise downtime.

- **Planned Maintenance**

  Planned maintenance is identified and managed through an Asset Management System (AMS). AMS activities include inspection, scheduled servicing, condition assessment against breakdown experience, priority of works and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

6.2 RENEWAL PLAN

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

Renewal is the replacement[1] of an existing car fleet, heavy vehicle, major plant or minor plant. The decision for replacing these plant and equipment assets rely on Council's plant and equipment replacement program where:

- Car fleets are replaced every 3 years
- High Use Heavy Vehicles are replaced every 5 years
- Medium Use Heavy Vehicles are replaced every 9 years
- Minor plant assets are replaced every 5 years
- Major plant assets are replaced every 10 years.

Renewal may occur prior than expected service life due to safety, capacity, or functionality concerns. For a full summary of forecast renewals (>50k) see Appendix 1.

1. AASB116 Property Plant and Equipment

6.3 ACQUISITION PLAN

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

We are planning upgrades to:

- Improved disability access for the large community buses
- Street Sweepers, to improve safety, efficiency and performance
- Digital Scales on all Heavy Vehicles
- New, upgraded Jetting Unit
- Elevated Work Platform
- Small Footpath Sweeper.

Additionally we are moving towards hybrid and electric vehicle options for all fleet vehicles, and heavy vehicles where possible.

6.4 DISPOSAL PLAN

Car fleet, heavy vehicle, major plant and minor plant assets are typically disposed of at end of life and are being replaced or identified as surplus to requirements. All assets disposed of are in accordance with Council's Disposal of Assets Policy.

Expected Disposal Proceeds are outlined in Table 7.4.1 Disposal Proceeds Estimate.

7. Financial Summary

This section contains the financial requirements resulting from all the information presented in the previous sections of this AMP. The financial projections will be improved as further information becomes available with the introduction of a new strategic asset management modelling system in future asset plans, on desired LoS and current and projected future asset performance.

7.1 ASSET VALUATIONS

Valuations are undertaken in alignment with Australian Accounting Standard 'AASB13 Fair Value', and 'AASB116 Property Plant and Equipment'. These valuations are required every three to five years, with an independent audit required every five years. Valuations are undertaken to satisfy the financial reporting requirements and to understand the cost to replace assets.

The valuation of Council's plant and equipment assets is summarised in Table 7.1.1.

Asset Category	Replacement Cost	Accumulated Depreciation
Car Fleet	$1,128,705	$425,949
Heavy Vehicle	$3,971,671	$2,790,040
Major Plant	$1,296,747	$691,979
Minor Plant	$1,242,199	$931,753
Total	**$7,639,322**	**$4,839,721**

Table 7.1.1 Plant and Equipment Asset Valuation

7.2 MAINTENANCE AND OPERATIONS TRENDS AND FORECASTS

Figure 7.2.1 displays the maintenance and operational expenditure trend of City of Holdfast Bay's plant and equipment assets.

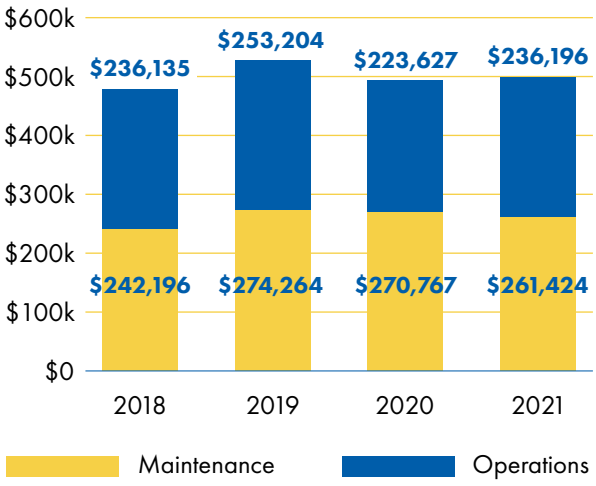


Figure 7.2.1 Maintenance and Operational Budget Trend Graph

7.3 FUTURE OPERATIONS AND MAINTENANCE FORECAST

The operation and maintenance costs of Council's plant and equipment assets are forecast to trend in line with the value of the asset stock shown in Figure 7.3.1 with an adopted 2020–21 financial year budget of $497,620 (including fuel and maintenance costs). 2020–21 financial year costs are the baseline costs used in the preparation of this AMP. No CPI increase has been added to subsequent years.

Operational costs assume fuel and registration costs remains at current day prices ($1.12/L Petrol and $1.14/L Diesel).

As plant and equipment assets age, their maintenance costs will increase, but this will be offset by younger plant and equipment assets purchased through the cyclical program.

Whole of life cost will be considered for all new vehicles, including comparisons with the operational, maintenance, reliability, and capital costs of electric and hybrid vehicle options.

7.4 FUTURE RENEWAL FORECAST

Future Plant and Equipment renewal program identified in this asset plan are necessary to manage safety risks, operational requirements and maintain the plant and equipment assets at an acceptable level.

As shown in Figure 7.4.1, the forecast renewal costs are relatively consistent with the planned LTFP budget over the next 10 years. This assumes the plant and equipment are currently sufficient to deliver required service to the community and internal staff, and only minor upgrades, outlined in Section 6.3, are required over the 10 year period.

As services change, for example if additional street sweeping or tree watering is required, this may have a significant impact on the renewal forecast, due to the high capital, maintenance, and operating costs of specialist heavy machinery and vehicles.

It is anticipated that the two large community buses will require improved DDA access features during future renewal. Additional funds are outlined in Appendix 1: Financial Summary. As an upgrade, these will be requested through the new initiative process.

Year	Renewal Spend Budget	Disposal Proceeds Budget	Net Budget
2021	$1,349,500	$400,000	$949,500
2022	$1,936,436	$580,000	$1,356,436
2023	$1,573,960	$470,000	$1,103,960
2024	$615,181	$180,000	$435,181
2025	$727,752	$220,000	$507,752
2026	$2,001,553	$600,000	$1,401,553
2027	$965,310	$290,000	$675,310
2028	$1,334,402	$400,000	$934,402
2029	$987,337	$300,000	$687,337
2030	$767,466	$230,000	$537,466

Table 7.4.1 Disposal Proceeds Estimate

7.5 ASSUMPTIONS

The following key assumption(s) were applied in this financial forecast:

- Acquisition date-based renewal program.
- No CPI was added to subsequent years.
- No acquisition of new assets.
- No decommissioning of existing assets.
- Current Operational and Maintenance Budget are sufficient to maintain LoS.

7.6 DATA CONFIDENCE

The expenditure and valuations projections in this AMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. This plant and equipment data confidence is classified as 'B – Reliable' based on the IPWEA data confidence scale[2] (Appendix 2). 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 ±10%.

See Appendix 2 for data confidence grading system.

2. IPWEA, 2011, IIMM, Table 2.4.6 p2|59.

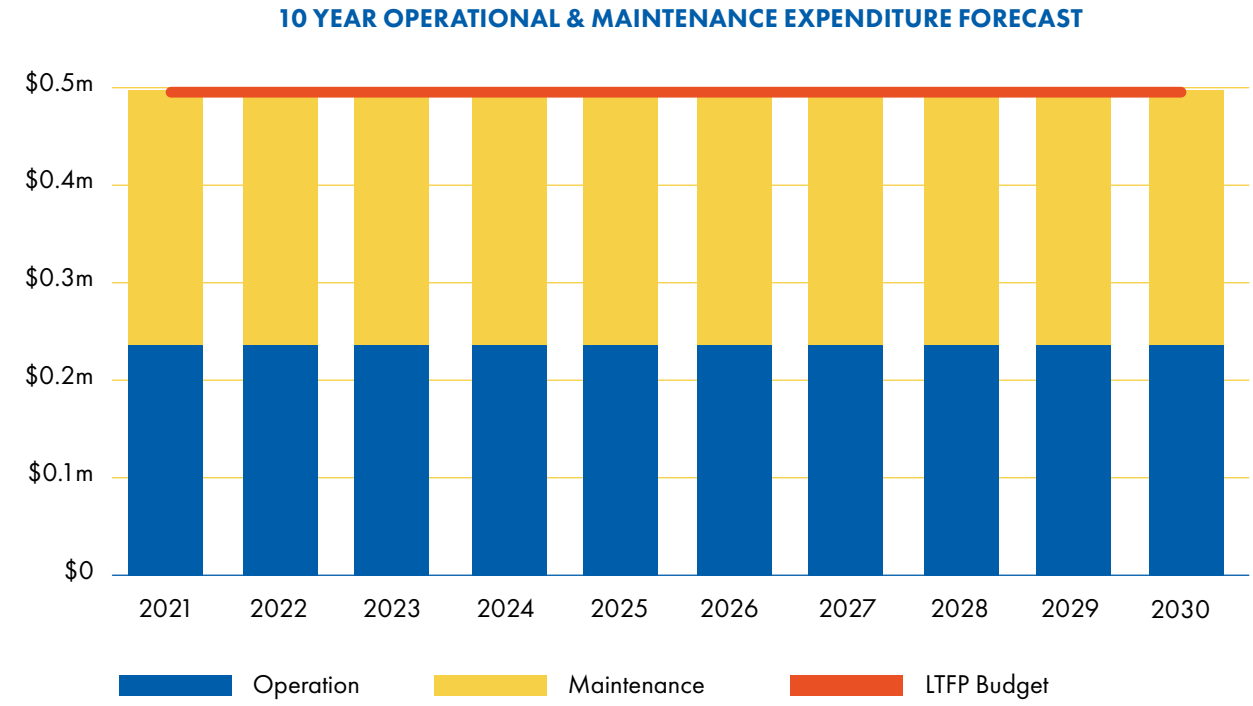


Figure 7.3.1 10 Year Operational & Maintenance Forecast

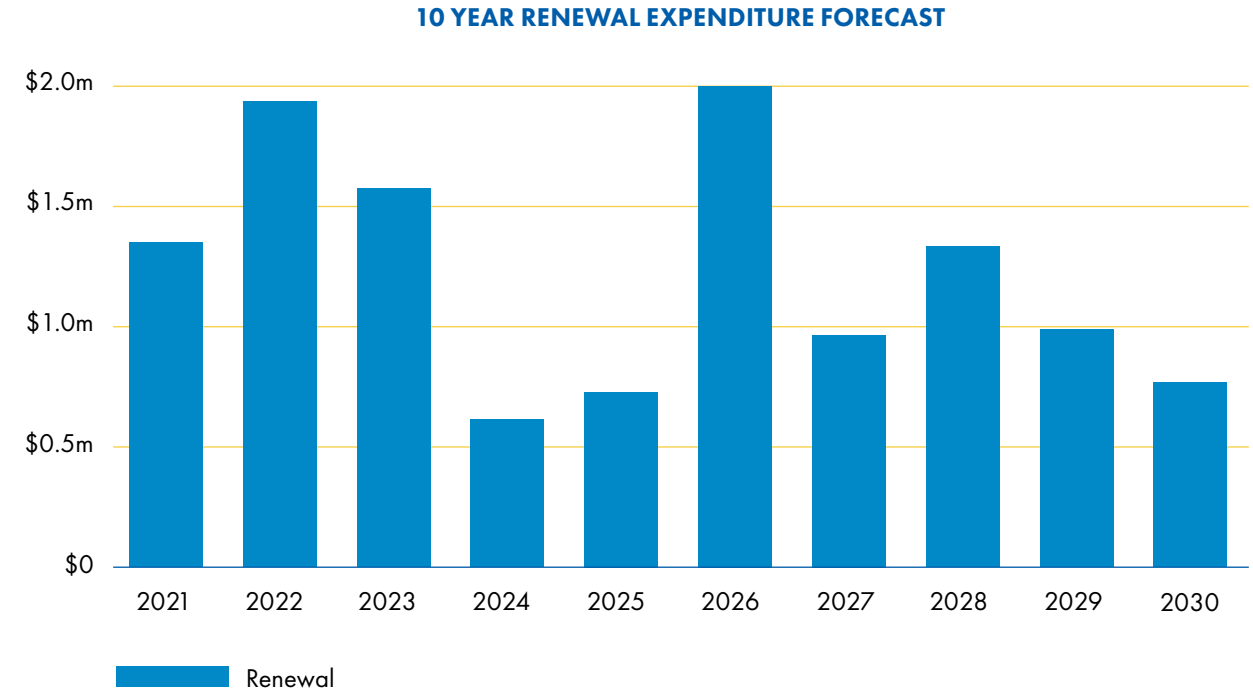


Figure 7.4.1 10 Year Renewal Forecast

8. Risk Management

The objective of the risk management process with regards to plant and equipment assets is to ensure that:

- 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.

An assessment of risks associated with service delivery from plant and equipment assets has identified the most critical risks to Council. The risk assessment process identifies and assesses risks, develops a risk rating, and develops a risk treatment plan for non-acceptable risks.

High and Very High Risks that have been identified are:

- Long service life for high use machinery causes escalating maintenance costs and reduced reliability. This has been addressed in the asset replacement cycles of this asset plan
- Disposal proceeds (trade in) are subject to the market and may vary
- A lack of availability of specialist plant and equipment
- Rise in fuel costs and tariffs will increase operational costs.

A risk treatment action has been included in the forecast costs for this asset plan, and in some cases is already underway. For a full list of risks and treatment plans see Appendix 3.

9. Plan Improvement and Monitoring

9.1 MONITORING AND REVIEWING

The Plant and Equipment Asset Management Plan is not a one-off document but part of the Council's business planning process. For this reason, it is necessary to review and update any key assumptions, strategic change or budget decision that may affect the planned service levels and future expenditure requirements. To keep this asset plan current, Council will schedule the plan review into its strategic and annual planning and budget processes. This AMP has a life of 4 years.

9.2 IMPROVEMENT PLAN

Improvement items that form a part of Council's ongoing business as usual improvements include:

- Continue to refine asset register – review useful lives and unit rates used for valuation purposes
- Generate project based rolling works program spanning 3 to 5 years for plant and equipment assets based on detailed visual inspection
- Ensure Maintenance Standards and Plan align with agreed LoS
- Ensure appropriate budget lines to capture maintenance expenditures
- Implement regular internal inspections of plant and equipment assets.

Specific Business Improvement Actions that will be a focus for the next three years include:

- Review plant currently beyond its service life, with a view to amending the remaining life or possible disposal without replacement
- Update use of Vehicles Policy
- Reduce the service life of high-use heavy vehicles, such as road sweepers, to address escalating maintenance costs
- Improve the disability access and safety of City of Holdfast Bay's community bus program
- Review alternate plant and equipment procurement including leasing or dry hire.

All improvement actions have been included in the forecast costs for this asset plan, and in some cases are already underway. For a full list of improvement items see Appendix 4.

Appendix 1

Financial Summary

AMP 2020

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Acquisition (Total Project Cost)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Maintenance & Operation cost of existing assets	$497,620	$497,620	$497,620	$497,620	$497,620	$497,620	$497,620	$497,620	$497,620	$497,620
Maintenance & Operation costs of new assets	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Renewal	$1,349,500	$1,936,436	$1,573,960	$615,181	$727,752	$2,001,553	$965,310	$1,334,402	$987,337	$767,466
Disposal	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Improved Disability Access Community Bus	$0	$0	$80,000		$80,000	$0	$0	$80,000	$0	$80,000
COUNCIL FUNDING REQUIRED	**$1,847,120**	**$2,434,056**	**$2,151,580**	**$1,112,801**	**$1,305,372**	**$2,499,173**	**$1,462,930**	**$1,912,022**	**$1,484,957**	**$1,345,086**

Figures are in nominal (current Year) values.

AMP 2020 RENEWAL WORKS

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Car Fleet	$35,000	$277,971	$616,904	$233,830	$277,971	$616,904	$233,830	$277,971	$616,904	$233,830
Heavy Vehicles	$755,000	$1,448,831	$407,946	$84,207	$367,679	$757,712	$667,862	$305,604	$173,235	$468,561
Major Plant	$127,000	$22,834	$68,266	$125,164	$62,027	$569,437	$11,818	$269,983	$25,218	$45,000
Minor Plant	$57,500	$51,800	$480,844	$171,980	$20,075	$57,500	$51,800	$480,844	$171,980	$20,075
Office Furniture and Equipment	$375,000	$135,000	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL COST	**$1,349,500**	**$1,936,436**	**$1,573,960**	**$615,181**	**$727,752**	**$2,001,553**	**$965,310**	**$1,334,402**	**$987,337**	**$767,466**

Figures are in nominal (current Year) values.

DISPOSAL PROCEEDS ESTIMATE

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Renewal Spend Budget	$1,349,500	$1,936,436	$1,573,960	$615,181	$727,752	$2,001,553	$965,310	$1,334,402	$987,337	$767,466
Disposal Proceeds Budget	$400,000.00	$580,000.00	$470,000	$180,000	$22,000	$600,000	$290,000	$400,000	$300,000	$230,000
NET BUDGET	**$949,500**	**$1,356,436**	**$1,103,960**	**$435,181**	**$705,752**	**$1,401,553**	**$675,310**	**$934,402**	**$687,337**	**$537,466**

Figures are in nominal (current Year) values.

Financial Summary (cont.)

MAJOR PROJECTS (>50K)

Asset	Description	Type
102574.0	Car Fleet - S382BTF - Toyota Hiace Bus - White – Community Services	Car Fleet
102575.0	Car Fleet - S383BTF - Toyota Hiace Bus - White - Community Services	Car Fleet
102474.0	Car Fleet - TBA - Mitsubishi Canter 515 MWB	Heavy Vehicles
102583.0	Heavy Vehicles - SB41NC - Fuso Concrete Truck 1 2017 Model	Heavy Vehicles
102584.0	Heavy Vehicles - S342BMG - Fuso Canter 2T 2016 Model 6500kg GCM 3300kg GVM 3200kg KW	Heavy Vehicles
102585.0	Heavy Vehicles - SB45JU - Hino Paving 2T 2014 Model 1980kg KW	Heavy Vehicles
102586.0	Heavy Vehicles - SB94JN - Hino Paving 2T 2014 Model 1980kg KW	Heavy Vehicles
102587.0	Heavy Vehicles - SB27MZ - Fuso Cutting 4T 2017 Model	Heavy Vehicles
102589.0	Heavy Vehicles - S24SBY - Caterpillar Loader 2016 Model	Heavy Vehicles
102590.0	Heavy Vehicles - S16SVS - Case Backhoe 2012 Model	Heavy Vehicles
102591.0	Heavy Vehicles - SB26MZ - Fuso Tipper 6T 2017 Model	Heavy Vehicles
102594.0	Heavy Vehicles - S341BMG - Fuso Canter 2016 Model - Handy Man	Heavy Vehicles
102596.0	Heavy Vehicles - S724BDP - Hino Sign Truck 2014 Model	Heavy Vehicles
102597.0	Heavy Vehicles - SB90LP - Rosmech Scarab Roadsweeper 2016 Model	Heavy Vehicles

MAJOR PROJECTS (>50K)

Asset	Description	Type
102598.0	Heavy Vehicles - S23SCV - Asura Mathieu Sweeper 2016 Model	Heavy Vehicles
102599.0	Heavy Vehicles - SB26KO - Macdonald J Road Sweeper 2015 Model	Heavy Vehicles
102601.0	Heavy Vehicles - S67SER - Boss Beach Cleaner 2017 Model - Clean Team	Heavy Vehicles
102602.0	Heavy Vehicles - S70SER - Kubota Tractor 2017 DHC 70hp Model	Heavy Vehicles
102603.0	Heavy Vehicles - SB62KO - Hino Small Tree 2015 Model - Trees	Heavy Vehicles
102604.0	Heavy Vehicles - SB46ET - Mitsubishi Fighter Chipper 6T 2011 Model - Trees (City Trees)	Heavy Vehicles
102605.0	Heavy Vehicles - SSB44ET - Mitsubishi Water Truck 6T 2011 Model - Trees	Heavy Vehicles
102607.0	Heavy Vehicles - SB01GX - Hino EWP 2013 Model - Trees	Heavy Vehicles
102617.0	Heavy Vehicles - SB76LV - Hino Canter 2016 Model	Heavy Vehicles
102618.0	Heavy Vehicles - SB45ET - Mitsuibishi Fighter 2011 Model	Heavy Vehicles
102619.0	Heavy Vehicles - S73SAI - Volvo Loader 2014 Model	Heavy Vehicles
102631.0	Heavy Vehicles - SB22HE - Hino 816 Graffiti Truck 2013 Model - Graffiti	Heavy Vehicles
102636.0	Heavy Vehicles - TBA - Toyota Coaster Bus 2020 Model – Community Services	Heavy Vehicles
102637.0	Heavy Vehicles - SB30DW - Toyota Coaster Bus No 1 2017 Model – Community Services	Heavy Vehicles
105818.0	Heavy Vehicles - XS13AQ - Mitsubishi Canter	Heavy Vehicles

Financial Summary (cont.)

MAJOR PROJECTS (>50K)

Asset	Description	Type
105819.0	Heavy Vehicles - XS66AO - Mitsubishi Fuso Fighter Tipper 7.5T 2018 Model	Heavy Vehicles
106256.0	Heavy Vehicles - S57SGK - John Deere Tractor 5085M with lawn edger - 2018 Model	Heavy Vehicles
106256.0	Heavy Vehicles - S57SGK - John Deere Tractor 5085M with lawn edger - 2018 Model - Reserves	Heavy Vehicles
111415.0	Heavy Vehicles - SX64CC - Mitsubishi Fuso with Flocon Unit 2019 Model	Heavy Vehicles
111009.0	Major Plant - Partridge St Car Park East - Automatic Pay Stations	Major Plant
111011.0	Major Plant - Partridge St Car Park East - Licence Plate Recognition System	Major Plant
111018.0	Major Plant - Partridge St Car Park West - Automatic Pay Stations	Major Plant
111020.0	Major Plant - Partridge St Car Park West - Licence Plate Recognition System	Major Plant
111027.0	Major Plant - Licence Plate Recognition Kit - Attached to Toyota Yaris	Major Plant
110977.0	Minor Plant - Fibre Link Connection Brighton Library	Minor Plant
110998.0	Minor Plant - RFID Collection Security System - Brighton Library	Minor Plant
110999.0	Minor Plant - RFID Collection Security System - Glenelg Library	Minor Plant

Appendix 2

Data Confidence Grading System

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 ±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 ±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 u to 50% is extrapolated data and accuracy estimated ±25%.
D - Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ±40%.
E – Unknown	None or very little data held.

Appendix 3

Plant and Equipment Risk Plan

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Responsibility	Completion Date
Heavy Vehicles, Plant and Equipment	Damage plant due to incorrect use	**Moderate**	Ensure all plant and equipment has correct SWMS, SOPS, and Manuals. For new or complex machinery ensure training at handover and plant specific risk assessment has been completed.	Asset Manager(s) and Staff	Ongoing
Heavy Vehicles	Injury to operators	**Moderate**	Ensure all plant and equipment has correct SWMS, SOPS, and Manuals. Ensure all machinery has up to date risk assessments.	Asset Manager(s) and Staff	Ongoing
Heavy Vehicles, Plant and Equipment	Breakdown causing downtime for operators and loss of service to the community	**Low**	Turnover vehicles as per allocated service life. Maintenance and inspections program to agreed service levels and equipment specifications.	Asset Manager(s) and Staff	2023
Plant and Equipment	Unnecessary, and/or inefficient plant and equipment	**Moderate**	Review and assess utilization and capacity of plant and equipment every two years.	Asset Manager(s) and Staff	2023
Plant and Equipment	Long service life for high use machinery causes escalating maintenance costs	**High**	Reduce life of high use machinery.	Asset Management Leadership Team	2021

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Responsibility	Completion Date
Plant and Equipment	Council may not have sufficient funds for required capital and maintenance	**Moderate**	Apply a criticality framework to vehicles to ensure essential services can be delivered. Ensure there is an option to lease or borrow vehicles from neighboring councils or private companies in case of extended disruption.	Asset Manager(s) and Staff	2023
Plant and Equipment	Loss of key staff and operators, leading to downtime of plant and equipment	**Low**	Develop succession plans.	Chief Executive Officer/ Senior Leadership Team	2023
Heavy Vehicles	Non-compliance with HV Laws	**Moderate**	Ensure all vehicles are compliant with HV Laws, including digital scales and correct dimensions.	Asset Manager(s) and Staff	2022
Car Fleet, Heavy Vehicles	Out of Date Use of Vehicles Policy causes confusion or incorrect use of vehicle	**Moderate**	Update Use of Vehicles Policy.	Asset Manager(s) and Staff	2022
Specialist Plant and Equipment	Specialist plant and equipment unavailable	**Moderate**	Maintenance for existing specialist equipment, and consider share arrangements with other councils or leasing options to reduce business disruption during long lead times.	Asset Manager(s) and Staff	2023

Plant and Equipment Risk Plan (cont.)

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Responsibility	Completion Date
Plant and Equipment	Changes to disposal proceeds (trade in)	**Moderate**	Update expected disposal proceeds regularly in line with market prices. Consider net cost when changing useful lives.	Asset Manager(s) and Staff	2022
Plant and Equipment	Rise in fuel costs and tariffs	**Moderate**	Ensure sufficient budget to allow for expected rises in fuel costs and tariffs.	Asset Manager(s) and Staff	2022

Appendix 4

Plant and Equipment Improvement Plan

Task No	Task	Responsibility	Resources Required	Established	Due
1	Develop a rolling 3 year works program identifying assets to be renewed.	Asset Manager(s) and Staff	Medium	2020	2022
2	Implement the risk mitigation strategies identified in this plan.	Asset Leadership Team	Medium	2020	2023
3	Review plant currently beyond its service life, with a view to amending the remaining life or possible disposal without replacement.	Asset Manager(s) and Staff	BAU	2020	2022
4	Review Use of Vehicles Policy.	Asset Manager(s) and Staff	BAU	2020	2021
5	Undertake an Electric Vehicles Feasibility Study.	Asset Manager(s) and Staff	Medium	2020	2022
6	Reduce the service life of high-use heavy vehicles, such as road sweepers, to address escalating maintenance costs.	Asset Management Leadership Team	Medium	2020	2021
7	Improve the disability access and safety of City of Holdfast Bay's community bus program.	Asset Manager(s) and Staff	Medium	2020	2022
8	Develop continuity planning in case of failure of high criticality plant and equipment. Lease options or sharing arrangements with neighbouring Councils.	Asset Manager(s) and Staff	Medium	2020	2022
9	Review alternate plant and equipment procurement including leasing or dry hire.	Asset Manager(s) and Staff	BAU	2020	2022

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