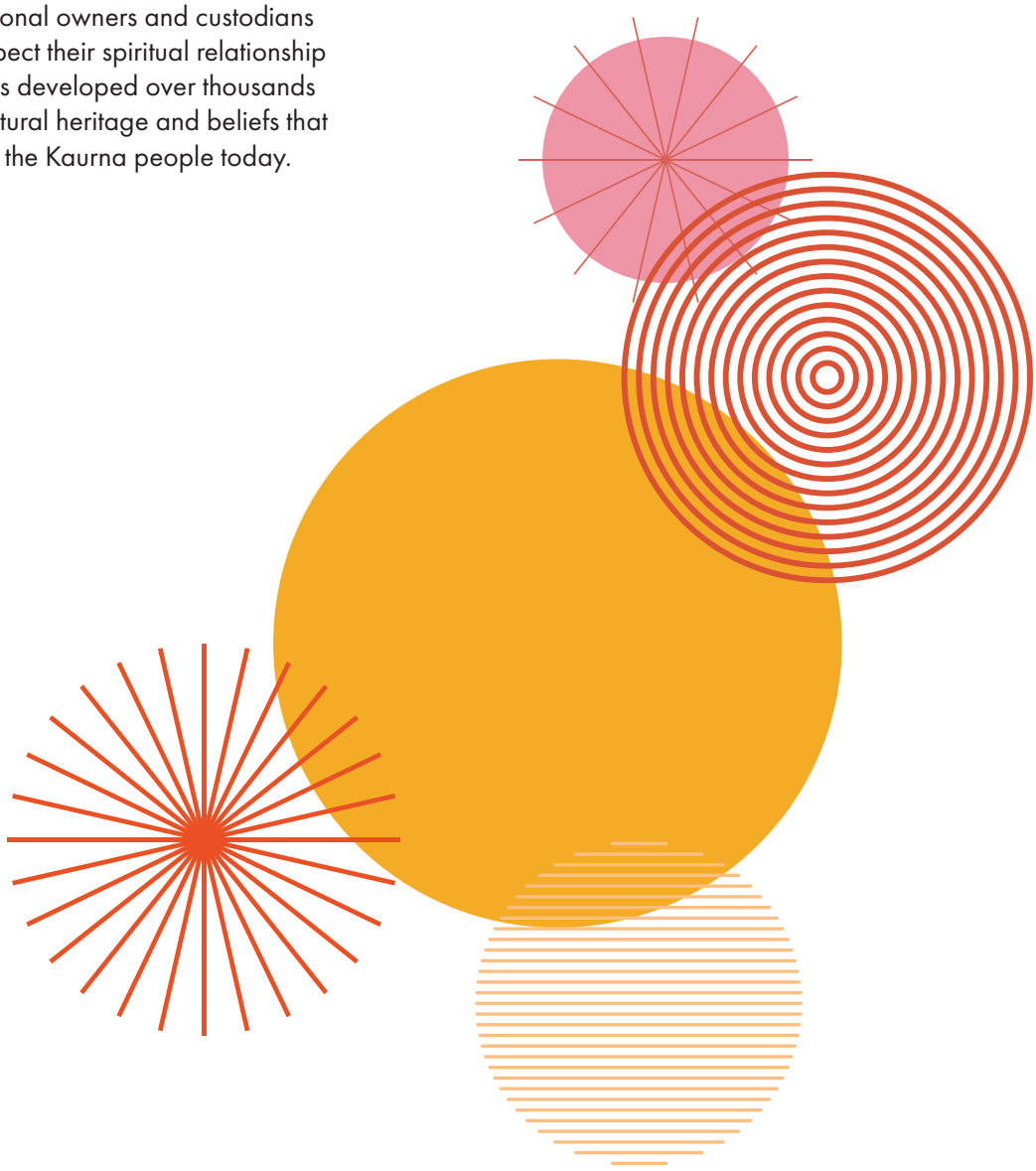
Open Space Asset Management Plan

2024

CITY OF HOLDFAST BAY

Acknowledgement to Country

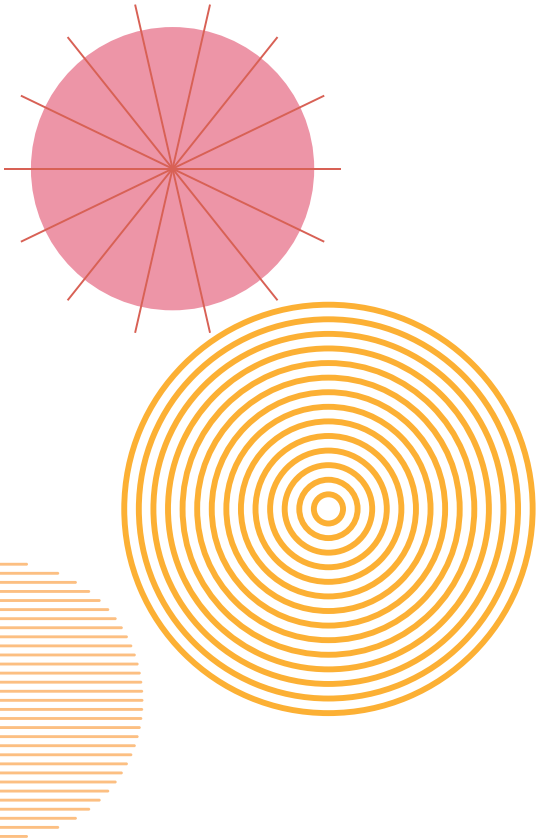
The City of Holdfast Bay acknowledges the Kaurna People as the traditional owners and custodians of the land. We respect their spiritual relationship with country that has developed over thousands of years and the cultural heritage and beliefs that remain important to the Kaurna people today.



Contents

Executive Summary

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



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

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

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

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

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

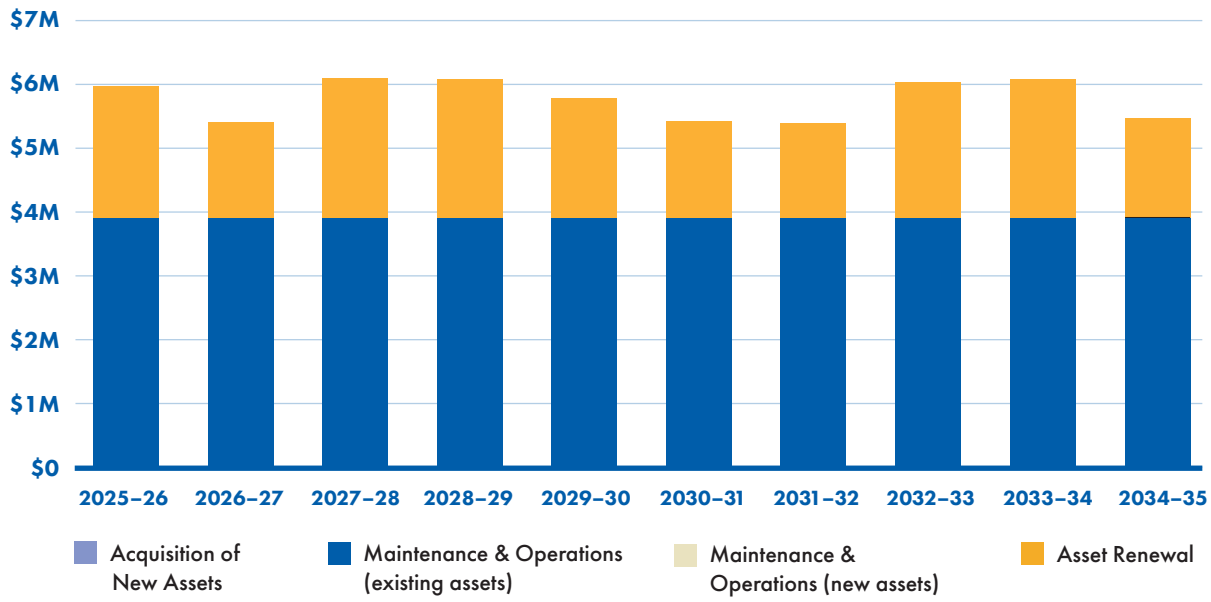
The physical condition of our assets is a level of service indicator to ensure we are appropriately investing in assets. The targets for condition are overall average condition better than 3.0 (fair) and the percentage of assets in fair to very good condition above 90%. The current condition levels are:

› Average condition: 2.2 (good)

› Fair to very good percentage: 97%.

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

FORECAST EXPENDITURE – OPEN SPACE



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

1. Introduction

1.1 Purpose

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

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

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

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

Assets covered in this plan include:

- Artwork, including monuments and plaques
- Electrical and lighting, including switchboards and public lighting
- Fencing and walls
- Fittings and fitouts, including seating, shelters, barbecues, CCTV, shade sails
- Marine assets including sand groynes and a jetty
- Other structures such as boardwalks, decked areas, ramps and stairs
- Playground equipment, exercise equipment softfall
- Signs
- Sporting structures and court surfaces such as tennis and basketball courts
- Waste assets such as bins and dog bag dispensers
- Water assets such as drinking fountains, showers and irrigation.

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

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

1. Introduction

1.2 Strategic Context

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

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

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

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

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

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

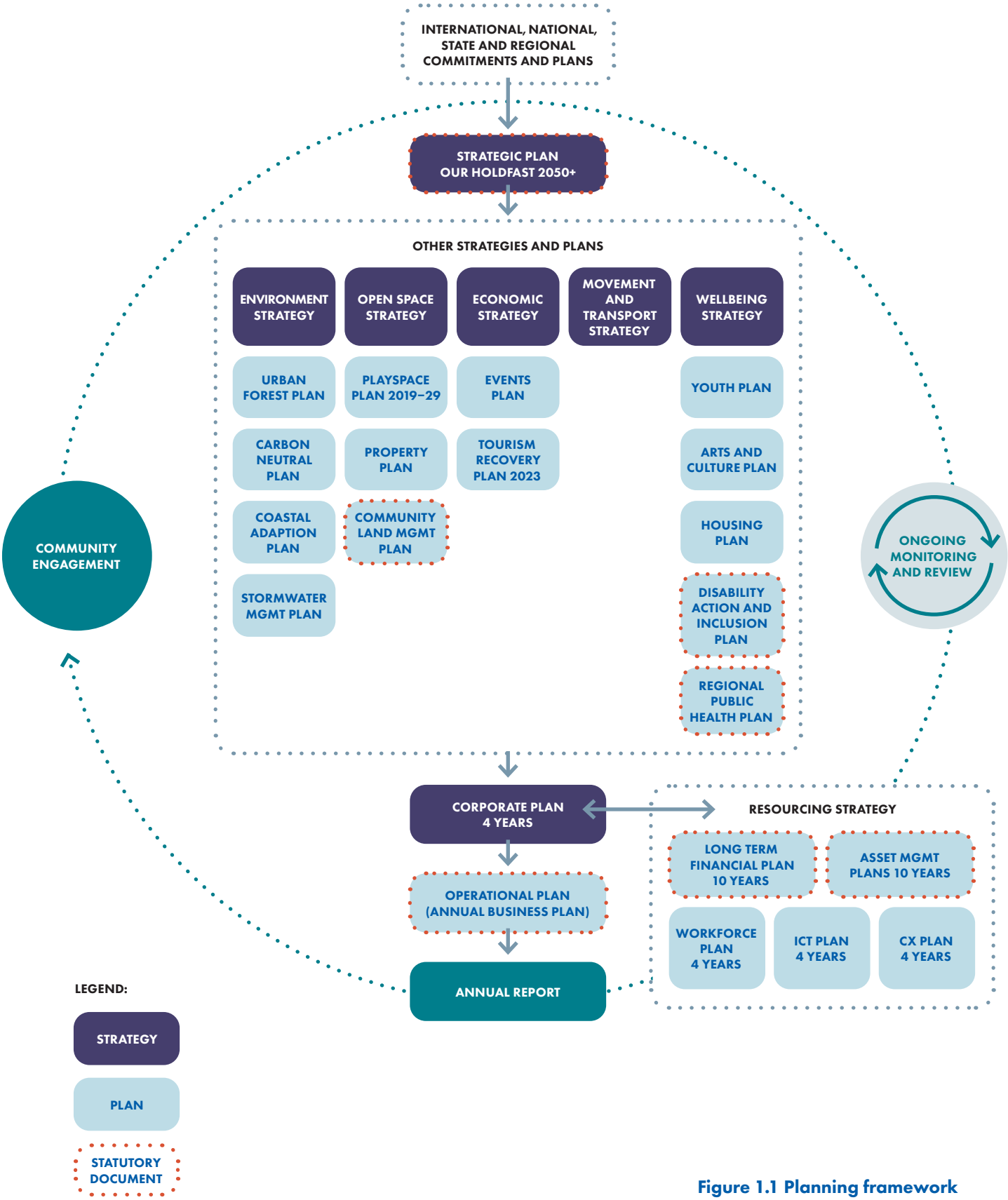
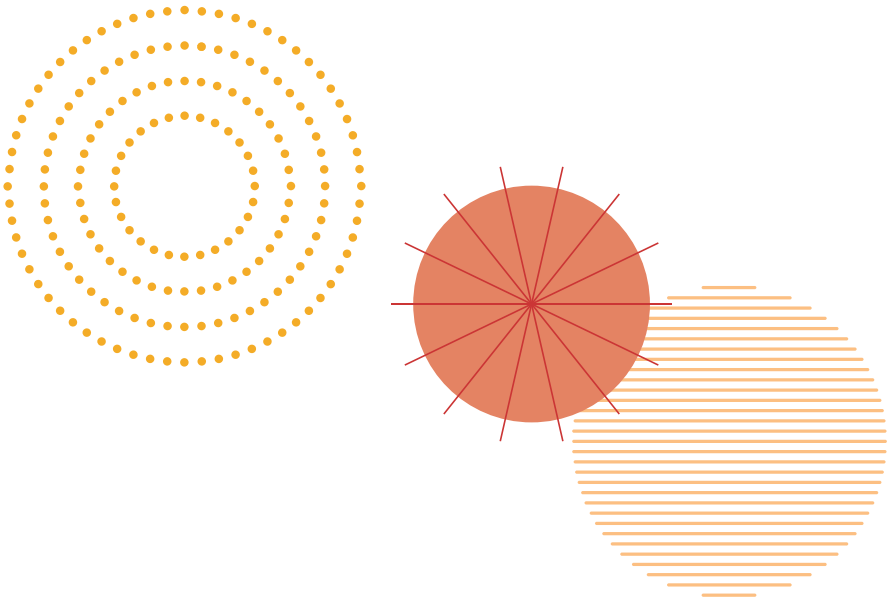


Figure 1.1 Planning framework

1.3 Stakeholders

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

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



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

Table 1.1 Stakeholder responsibilities

1.4 Asset Management Framework

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

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

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

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

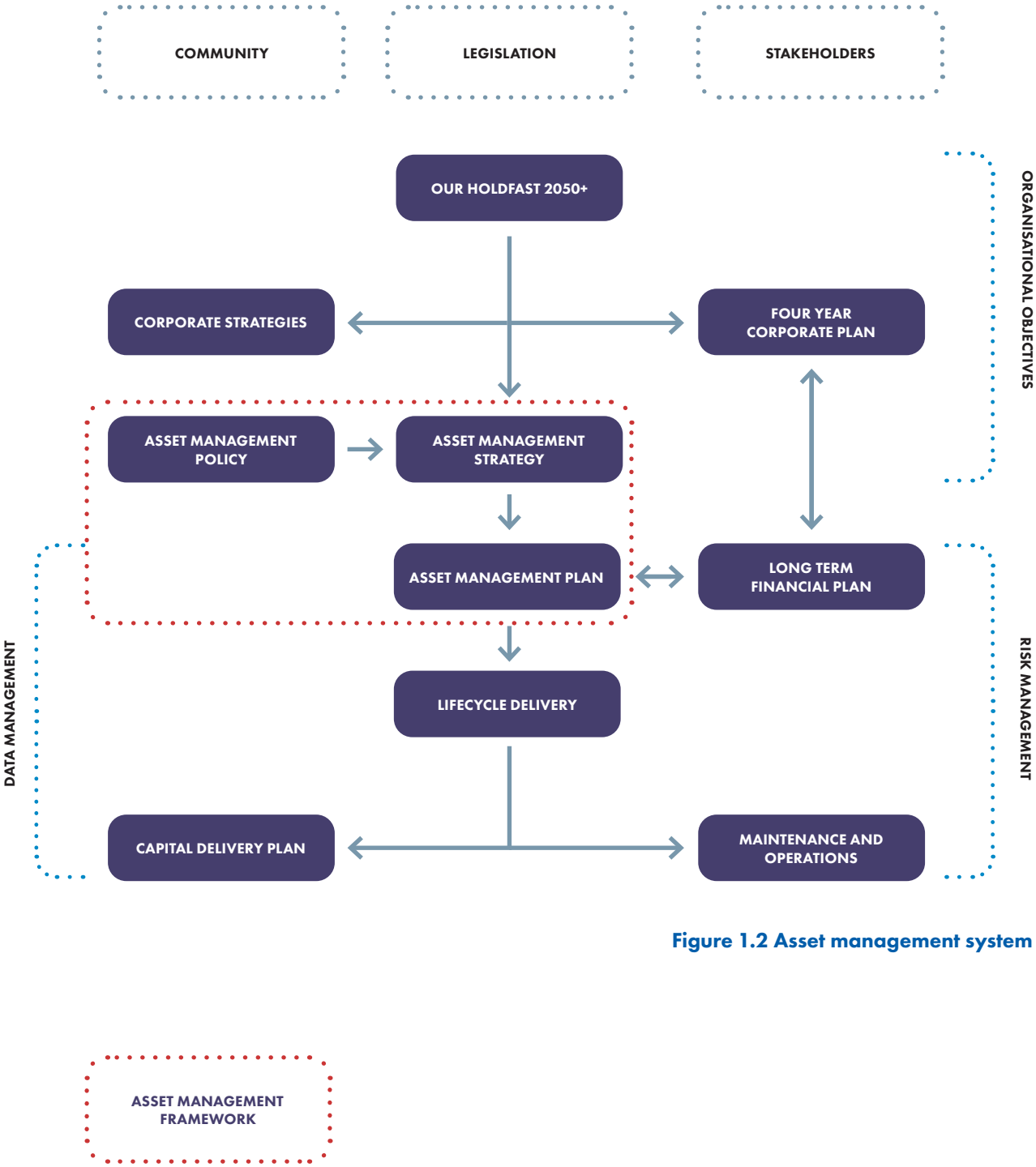


Figure 1.2 Asset management system

2. Asset Class Information

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

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

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

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

2.1 Open Space Hierarchy

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

- State/Regional
- District
- Neighbourhood
- Local.

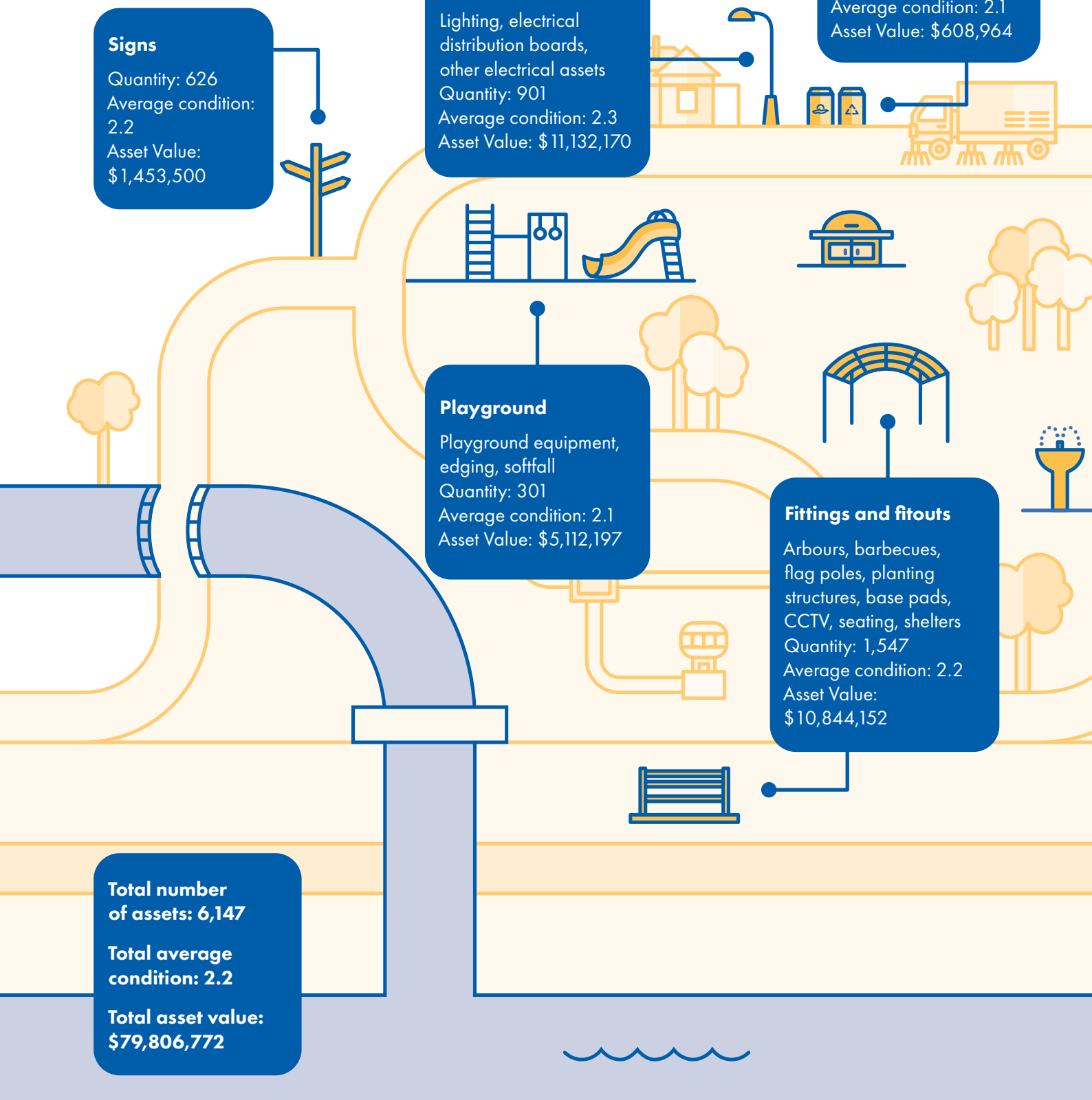
It provides a link with the Public Realm Style Guide which describes the materials and techniques relating to physical design and construction. The hierarchy is used to indicate the significance of a given open space based on open space type, user catchment area, and primary nature of use. Other factors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

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

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

2. Asset Class Information

OPEN SPACE



Signs

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

Electrical and lighting

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

Waste

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

Playground

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

Fittings and fitouts

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

Total number of assets: 6,147

Total average condition: 2.2

Total asset value: $79,806,772

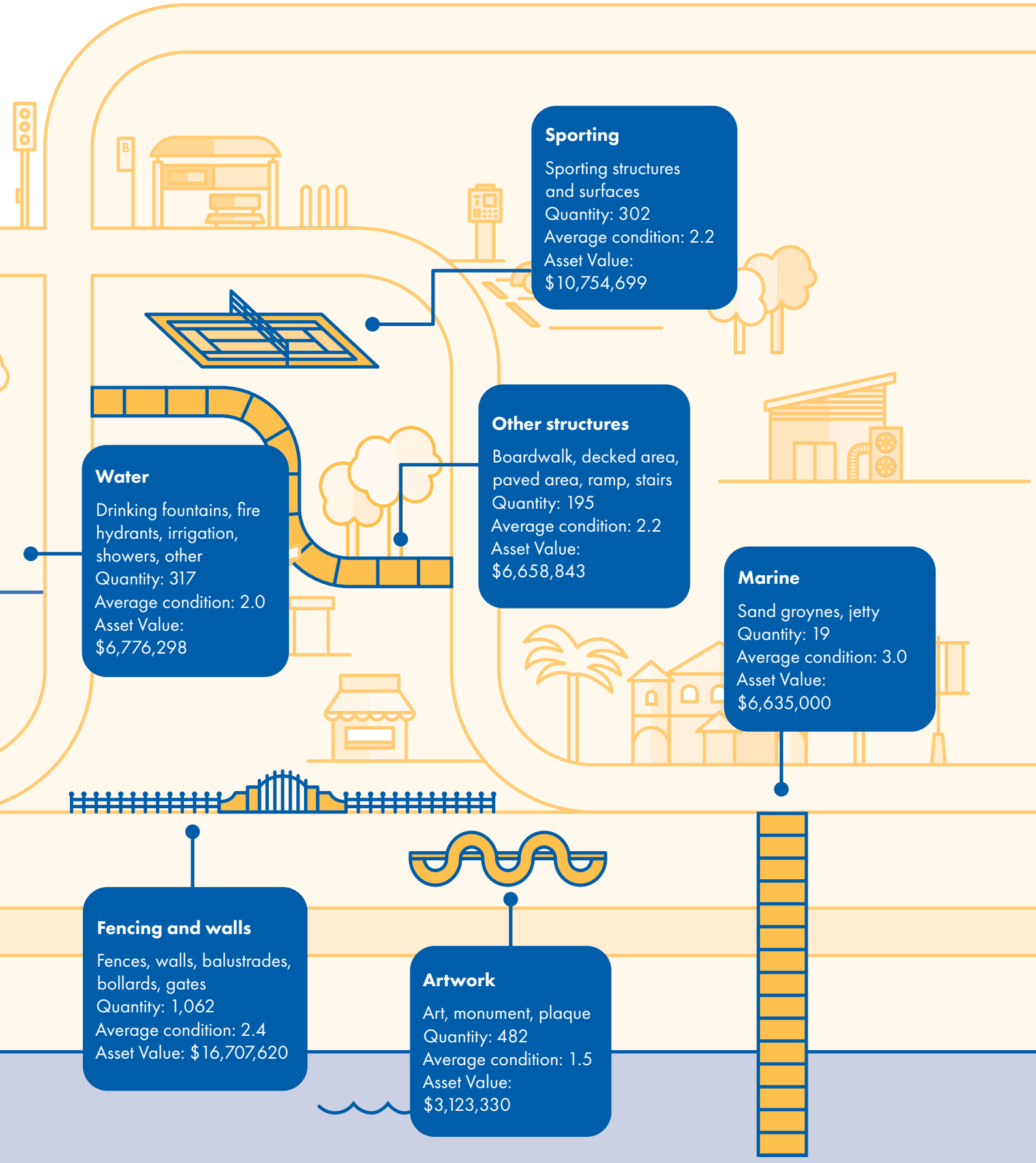


Figure 2.1 Open space asset class information

3. Levels of Service

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

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

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

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

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

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

3.1 Community Levels of Service

Council receives feedback from a variety of sources including:

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

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

3. Levels of Service

3.1 Community Levels of Service

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

Table 3.1 Community levels of service

3.2 Technical Levels of Service

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

Table 3.2 Technical levels of service

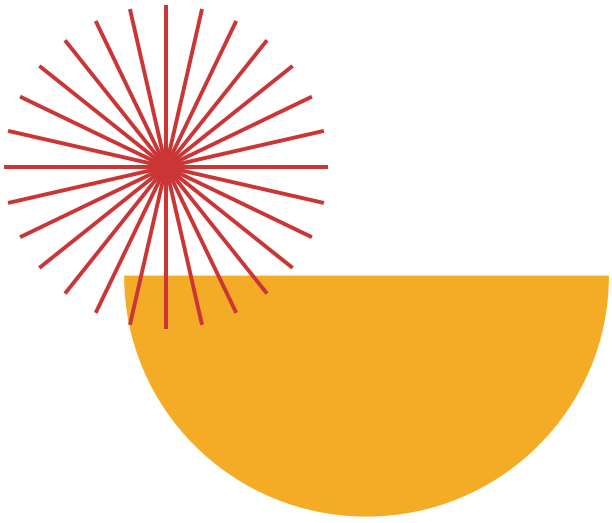
3. Levels of Service

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

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

Table 3.3 Response actions

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



3.3 Legislation and Relevant Acts

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

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

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

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

Table 3.4 Legislative requirements

4. Demand Forecast

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

4. Demand Forecast

Demand driver	Current position	Demand forecast
Population and housing density increases	Total estimated population 37,543 (2021), 51% of dwellings are medium to high density.	Planned to accommodate for 40,000 in Holdfast Bay by 2031.
Ageing population	Median age is 48 years	Growth in ageing population
Legislative requirements	Increasing requirement for Disability Discrimination Act (DDA) compliance on open space assets (e.g. playground equipment)	Higher standards of safety and improved open space assets.

Demand impact	Demand management	Impact on assets
Expected pressure for higher density development. A growing population will lead to a gradual loss of private greenspace. This will place more demand on public open space, requiring innovative new responses. Increasing demand on places for recreation activities.	The Open Space and Public Realm Strategy 2018–2030 identifies: › Key project opportunities; › Opportunities for improved use of open space, corridors and streets; and, › Challenges in future years. Potential requirements for new open space or multi-function use of existing spaces.	Increased maintenance requirements. Renewals to consider changes to usage and function leading to increased costs.
Increased demand for accessibility in open space.	Ongoing review of suitability of assets to meet the needs of the community. Development of the Wellbeing Strategy to inform the role of open space to make our community happy, healthy and connected. Alignment of actions in the Disability Access and Inclusion Plan.	Early renewal/upgrade of assets to meet compliance or functionality requirements. Higher costs associated with upgrades to existing assets to meet community demand and accessibility requirements.
Higher Level of Service may impact on the amount of maintenance and renewal that can be undertaken within allocated budgets.	Disability Action and Inclusion Plan 2020–2024 defines actions for access to services including open space assets.	Requirement to redesign networks and some specific assets to meet legislative requirements.

Table 4.1 Demand factors

4. Demand Forecast

Demand driver	Current position	Demand forecast
Environmental sustainability (climate mitigation)	Council and the community are increasingly aware of our impact on the environment and Council's role in environmental sustainability.	Council is committed to pursuing, supporting, and creating an environment that will sustain current and future generations. This goal is shared by our community and is a primary objective of most governments across the world.
Climate change (climate adaptation)	Increase in severe weather events including droughts, extreme heat events, storms, storm surges, high tides, and sea level rise.	Increasing number of hot weather days and events. Increase in intensity of rain events. Sea level rise is accelerating. Increased evapotranspiration.

Demand impact	Demand management	Impact on assets
Requirement to use fewer, recycled and renewable resources that can contribute to the development of a circular economy and reduce Council's carbon footprint. Greater environmental sustainability requirements placed on the construction industry.	Implement actions from the Environment Strategy 2020–25, Climate Governance Risk Assessment and Carbon Neutral Plan.	Higher costs associated with material supply and construction methods that are environmentally sustainable. Changeover to LED lighting.
Assets not reaching their expected useful lives due to lack of consideration of climate change. Increasing management and maintenance demand associated with climate change adaptation.	The Open Space and Public Realm Strategy 2018–2030 supports the environment by addressing the issues of climate change adaptation, biodiversity and water sensitive urban design (WSUD). Resilient Asset Management Program assessing resilience and suitability of assets under changing climate conditions. Coastal Adaptation Planning.	Higher costs associated with designing, constructing, maintaining and operating climate-resilient assets. Increase cooling and shading in open spaces through WSUD, trees and biodiversity, improved irrigation systems, access to drinking fountains and shade structures.

Table 4.1 Demand factors

5. Lifecycle Planning

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

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

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

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

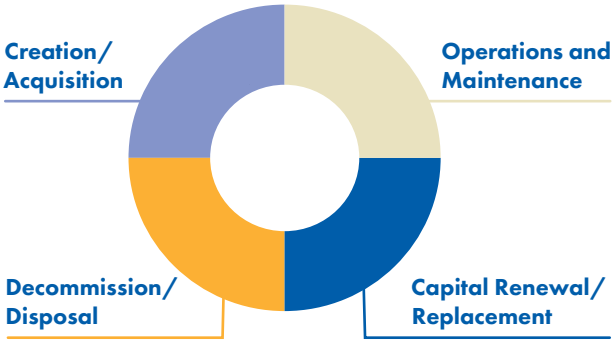


Figure 5.1 Asset lifecycle

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

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

5. Lifecycle Planning

5.1 Asset Life

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

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

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

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

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

Table 5.1 Useful lives

5. Lifecycle Planning

5.2 Asset Condition

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

- Regular inspection of open space assets, in particular playground assets, to ensure safety requirements are met
- Periodic open space asset condition audits
- Development of a forward works program for capital renewal works and maintenance activities
- Undertaking capital renewal works of open space assets using Council's style guide to ensure the provision of consistent and aesthetically appealing assets.

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

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

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

Table 5.2 Condition score criteria

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

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

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

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

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

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

Table 5.3 Condition ratings

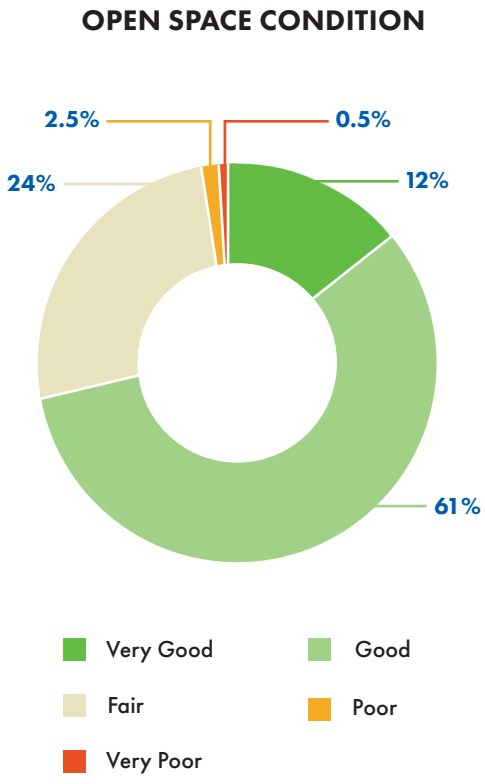


Figure 5.2 Open space condition profile

5. Lifecycle Planning

5.3 Historical Expenditure

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

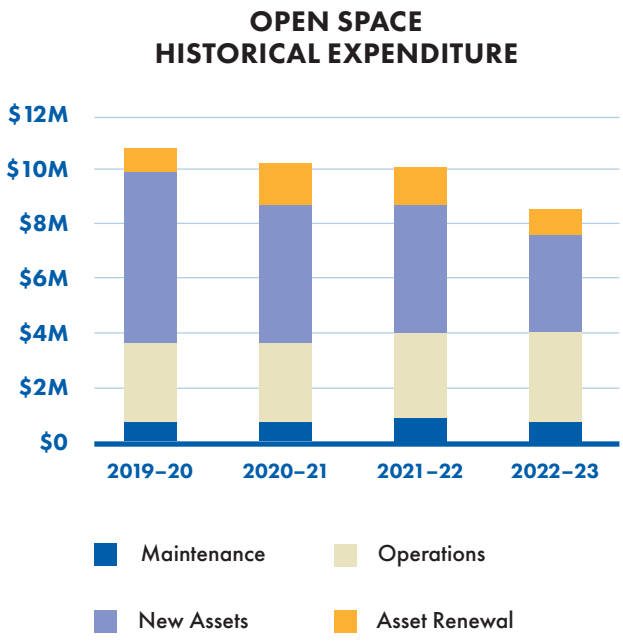


Figure 5.3 Historical expenditure

5.4 Operation and Maintenance Plan

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

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

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

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

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

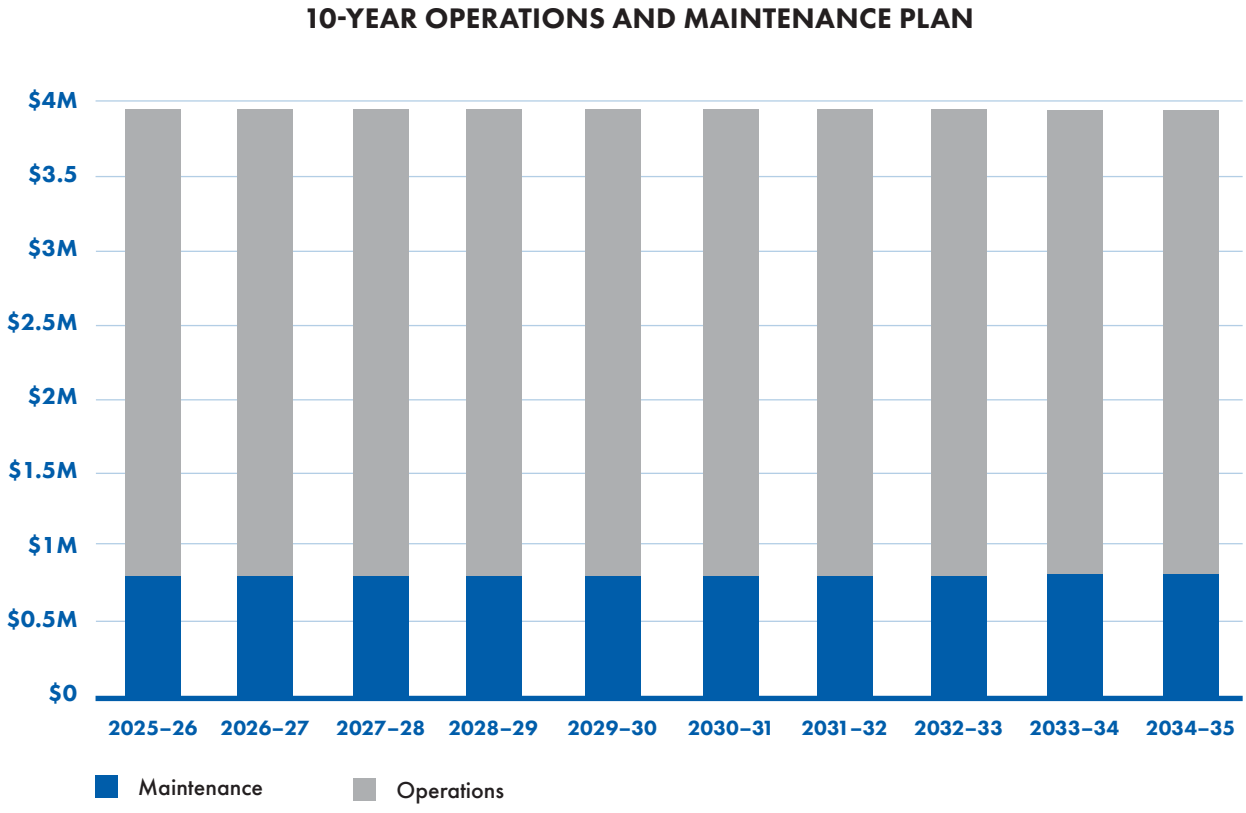


Figure 5.4 Operations and maintenance plan

5. Lifecycle Planning

5.5 Renewal Plan

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

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

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

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

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

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

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

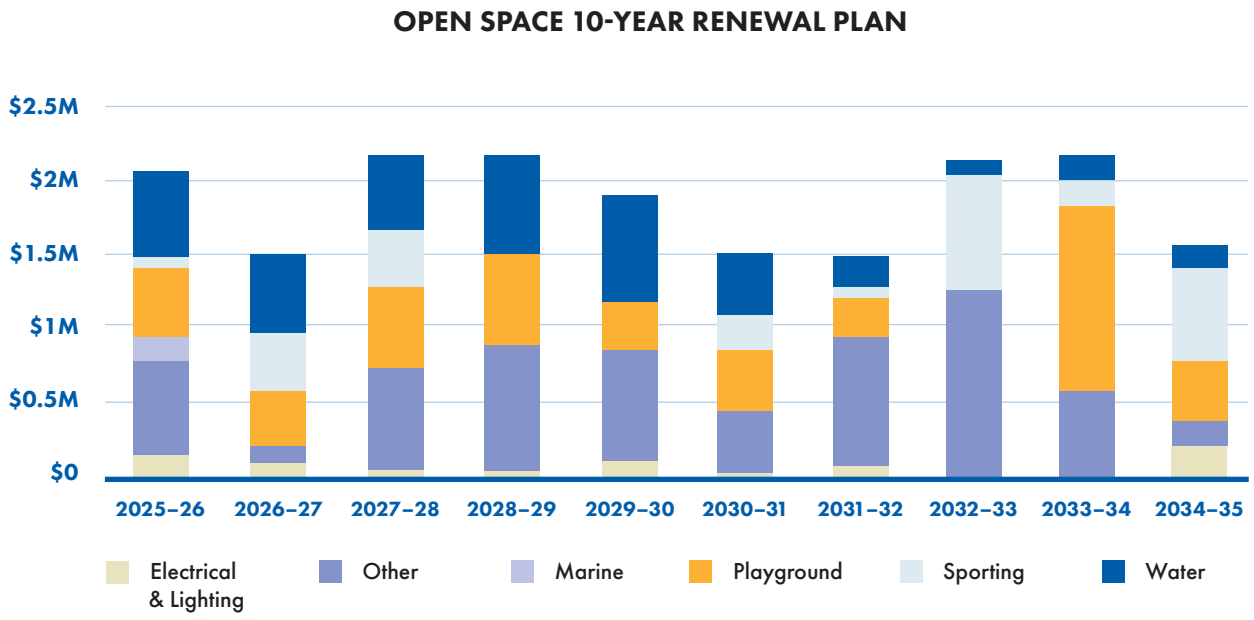


Figure 5.5 10-year renewal plan

5. Lifecycle Planning

5.6 Acquisition Plan (new capital)

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

Acquisition works result in additional future operations and maintenance costs.

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

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

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

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

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

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

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

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

5.7 Disposal Plan

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

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

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

6. Financial Summary

This section outlines the open space asset class financial requirements.

6.1 Asset Valuation

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

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

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

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

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

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

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

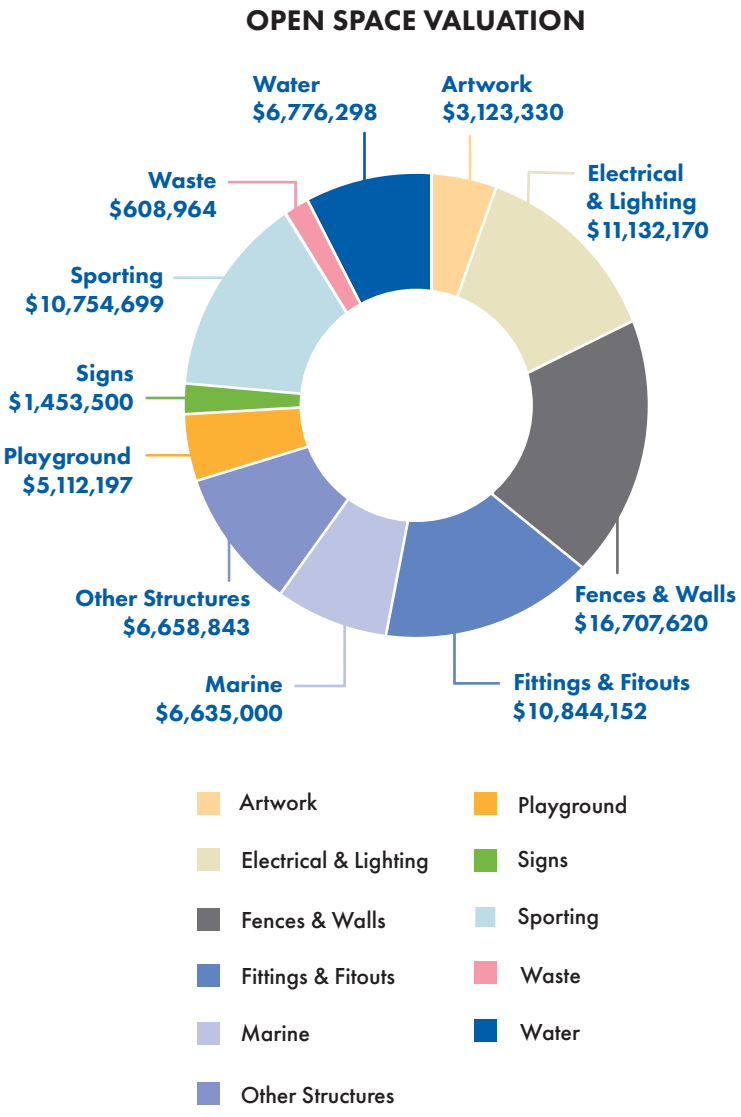


Figure 6.1 Open space asset valuation

6. Financial Summary

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

Table 6.1 Open space asset valuation

6.2 Expenditure Forecast Summary

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

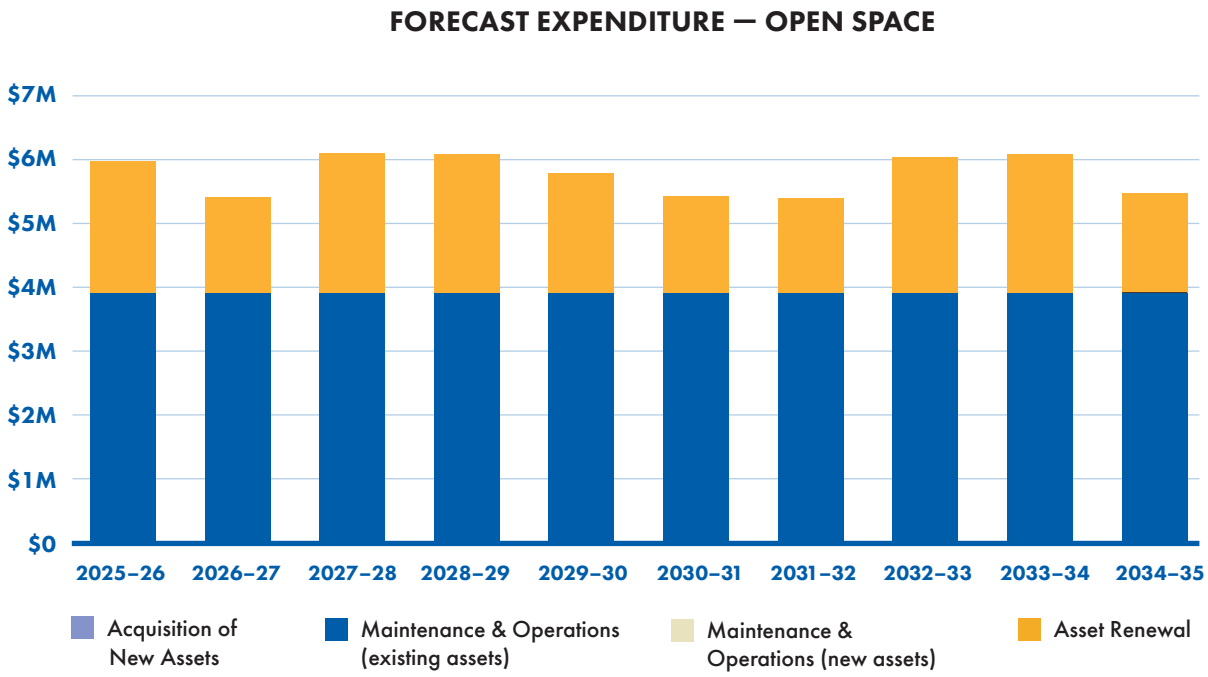


Figure 6.2 Open space forecast expenditure

6. Financial Summary

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

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

Table 6.2 Forecast expenditure

6. Financial Summary

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

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

Table 6.3 10-year renewal plan

6. Financial Summary

6.3 Funding Strategy

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

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

6.4 Assumptions

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

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

6.5 Data Confidence

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

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

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

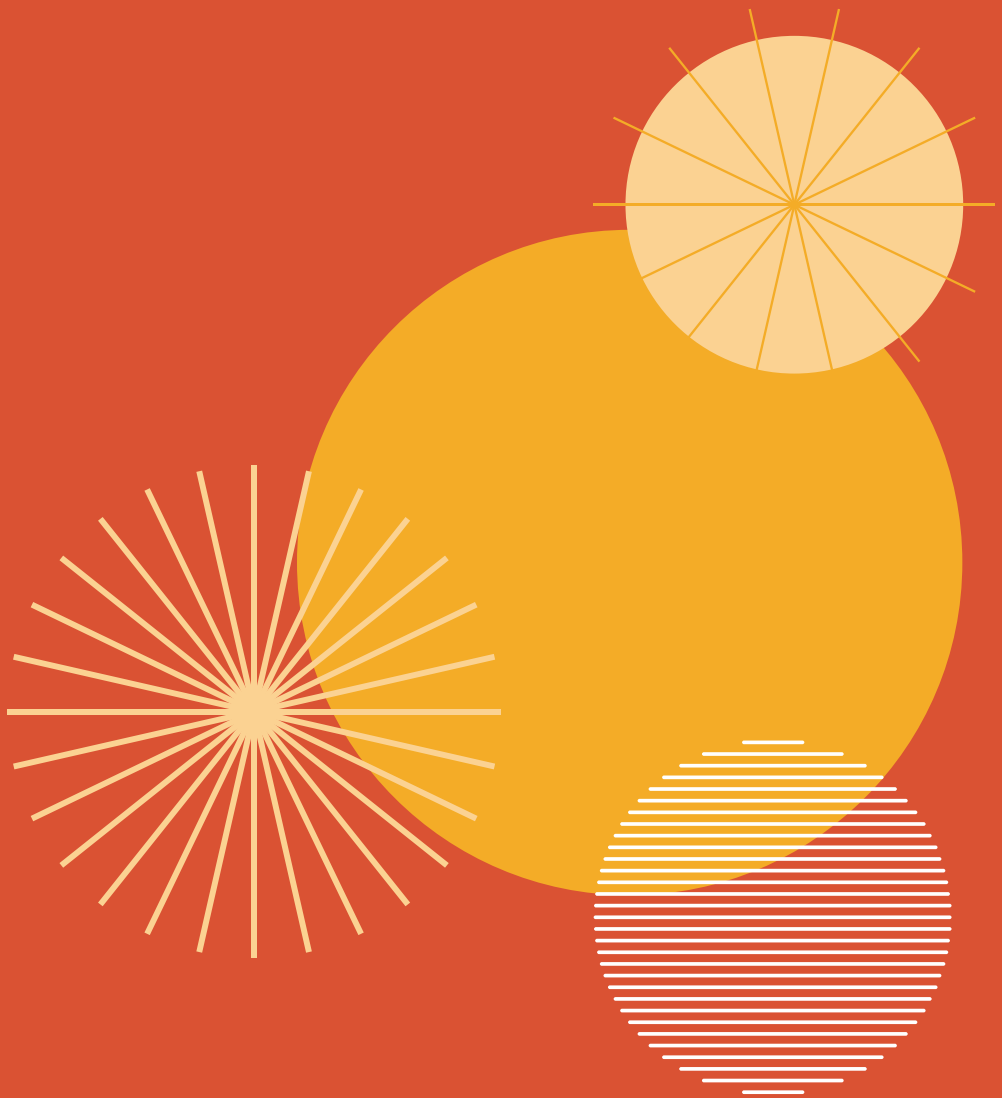
During the 2022–23 open space condition audit and asset revaluation, approximately 1,000 additional open space assets were identified and added to the register. All open space assets were assigned a condition score with the date of inspection, a material type and asset dimensions. All open space assets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

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

Confidence level	Description
A—Highly reliable	Data based on sound records, procedures, investigations, and analysis, documented properly, and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ±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 is 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.

Table 6.4 Data confidence

7. Risk Management



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

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

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

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

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

Figure 7.1 Risk matrix

Open Space risk statement	Current controls	Residual risk rating
Climate change affecting service and useful life of assets	› Ongoing participation in the Resilient Asset Management Program (RAMP) with Resilient South Councils. › Coastal adaptation planning in place, including hazard identification and assessment. › Consideration of climate change risks in strategic and long-term planning.	HIGH
Inconsistency caused by changes to Elected Members or Senior Leadership personnel	› Alignment of asset management framework (AM Policy, Strategy and plans) including service levels and long-term financial plans. › Development of AM Steering Committee. › Regular asset management updates provided to Elected Members.	MEDIUM
Insufficient budget to meet service levels for maintenance and renewal	› Clear budget planning process, identifying any funding dependencies within planned/major upgrades. › Operational management plans for complex and high-risk sites. › 10-year financial planning and rolling three-year capital works program. › Regular condition audits of assets. › Community service levels developed through ongoing feedback.	MEDIUM
Lack of accuracy and consistency in asset management source data	› Satisfactory data confidence level in current asset information data levels through cyclic condition audits. See confidence levels. › Annual cyclic data collection schedule in place. › Ongoing improvements to data management guidelines. › Regular updates from routine maintenance spot checks/issue reporting.	MEDIUM
Lack of compliance with legislative requirements and Australian Standards	› Undertake independent annual audits. › All audit recommendations resolved as a priority.	MEDIUM
Lack of alignment between open space strategy and renewal	› Developed Open Space Strategy and Playspace Action Plan. › AMP 2024 renewal planning considering strategic plans to ensure appropriate budget is available to meet service levels.	MEDIUM
Risk of change in community service standards or expectations	› Track service levels with Quality of Life Survey. › Community feedback through customer requests records. › Feedback through community engagement on strategies and plans.	MEDIUM

Further risk treatments/actions	Target risk rating
› Implement RAMP actions for all asset classes and across the asset lifecycle. › Complete coastal adaptation planning including data collation and risk assessments and community engagement. › Integrated IPWEA Practice Note 12.1 into asset project design and planning processes.	MEDIUM
› Improving asset management maturity aligned with AM Strategy improvement plan. › Keep Elected Members and Senior Leadership Committee informed via the Asset Management Steering Committee. Identify training where required.	MEDIUM
› AM Strategy Improvement Program Action Number 8 and Improvement Action 4: Review operational LoS and update responsibilities, resourcing and planning to meet agreed LoS. Implement system to prioritise, assess and action requests in-line with operational LoS. › AM Strategy Improvement Program Action Number 4: Undertake cyclic data collection to continue to improve data quality for decision-making.	MEDIUM
› AM Strategy Improvement Program Action Number 3: Establish the data management framework and guidelines for asset register to future-proof for predictive modelling. › AM Strategy Improvement Program Action Number 4: Undertake cyclic data collection to continue to improve data quality for decision-making.	LOW
› Training need analysis review targeting improvement of technical skills for existing and new staff including additional training to support compliance knowledge.	LOW
› Consideration of renewal impacts in review of key strategies. › Update AMPs following endorsement of key strategies.	LOW
› Improvement action 1, undertake review of Open Space and Public Realm Strategy including community engagement.	LOW

Table 7.1 Risk assessment

8. Improvement Plan

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

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

Table 8.1 Improvement plan

Glossary of Terms

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

Glossary of Terms

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