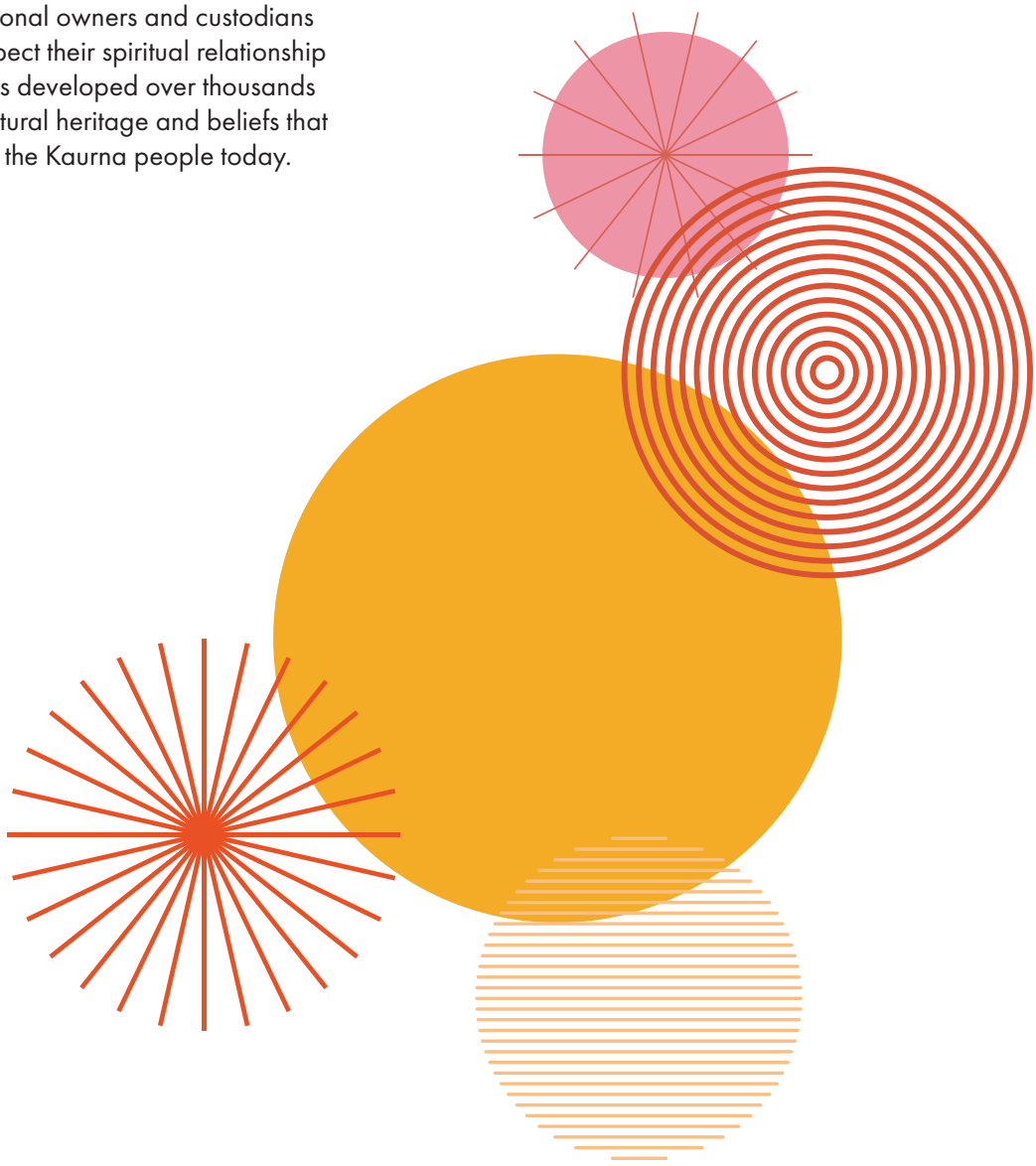
Transport Asset Management Plan 2024

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 180km of road and associated kerbs, footpaths, kerb ramps, roundabouts, traffic control devices, bus stop infrastructure and bridges. These assets enable safe, efficient and sustainable movement of people and goods between destinations.

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

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

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

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

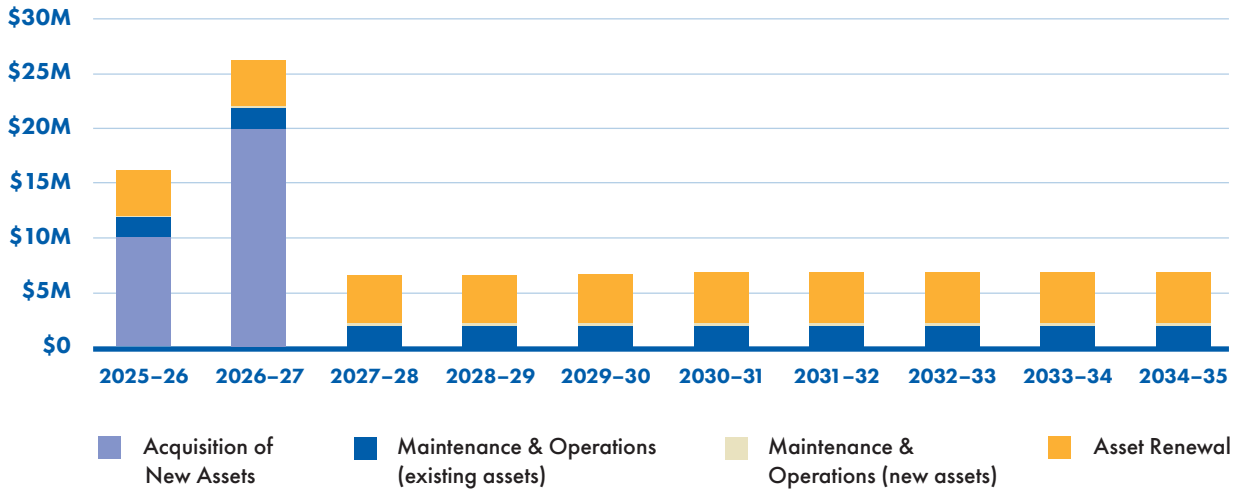
The physical condition of our assets is a level of service indicator to ensure we are appropriately investing in assets. The targets for condition are overall average condition better than 3.0 (fair) and the percentage of assets in fair to very good condition above 90%. The current condition levels are:

› Average condition: 2.4 (good)

› Fair to very good condition percentage: 95%.

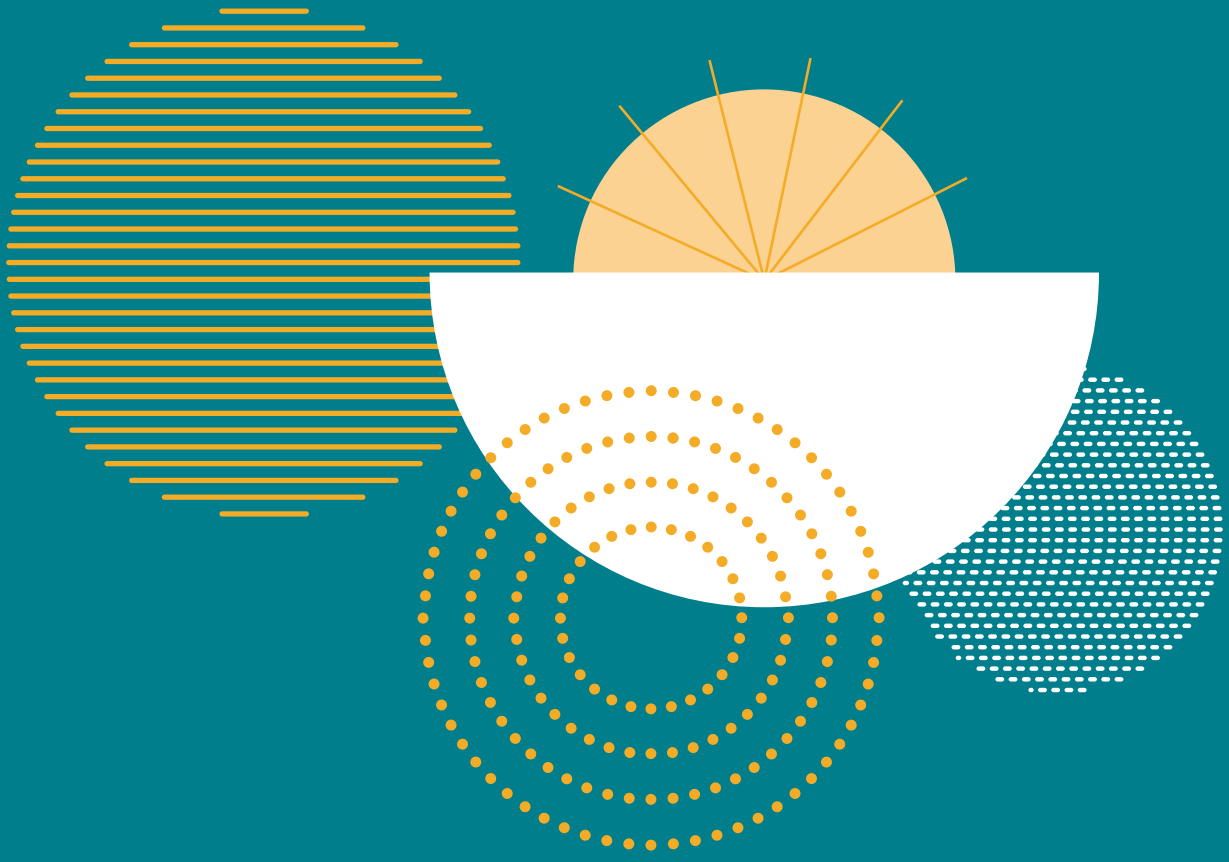
The expenditure forecast for all four stages of the asset lifecycle is summarised below.

FORECAST EXPENDITURE – TRANSPORT



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

1. Introduction



1.1 Purpose

City of Holdfast Bay owns and maintains a variety of transport assets to enable safe, efficient and sustainable movement of people and goods between destinations.

Through an effective transport network, transport assets such as roads, bridges, footpaths and bus shelters contribute to the health and wellbeing of our community and maintaining the liveability and economic vitality of our council area.

The strategic direction for the overall management of the transport network is detailed in the Movement and Transport Plan 2024.

The Asset Management Plan addresses how we manage our transport infrastructure. Assets covered in this plan include:

- Roads including road seal, pavement and sub-base
- Kerbs and gutters
- Bridges
- Bus stop infrastructure including bus shelters and surface treatments
- Footpaths
- Signs
- Traffic control assets including crossings, speed restriction and protuberances.

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

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

1. Introduction

1.2 Strategic Context

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

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

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

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

- Strategic Plan *(Our Holdfast 2050+)*
- Corporate Plan (Four-year delivery plan)
- Long Term Financial Plan (LTFP)
- Asset Management Policy
- Asset Management Strategy
- Asset Management Plans (AMPs)
- Movement and Transport Plan 2024
- Carbon Neutral Plan.

Council's planning framework is outlined in Figure 1.1.

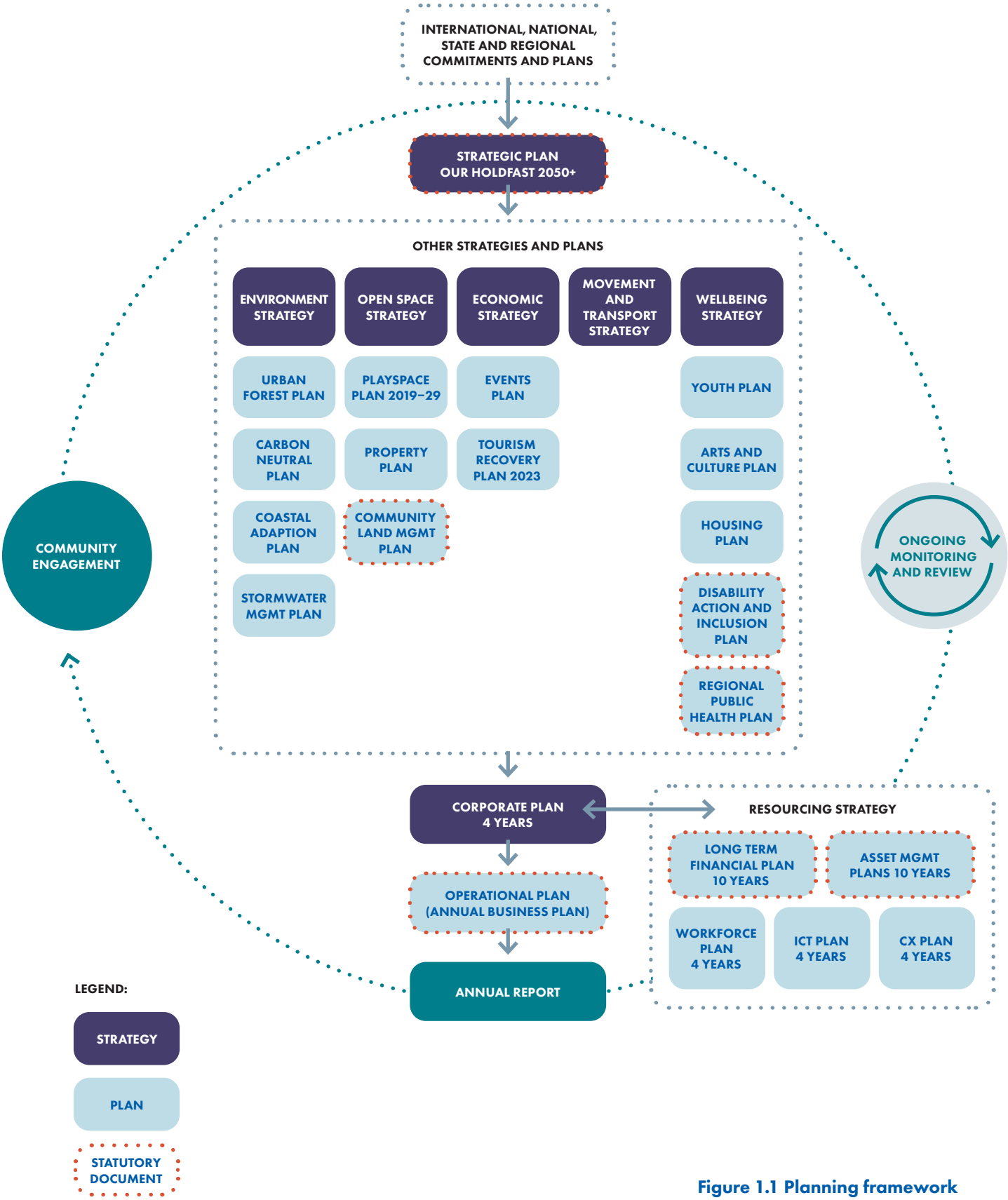
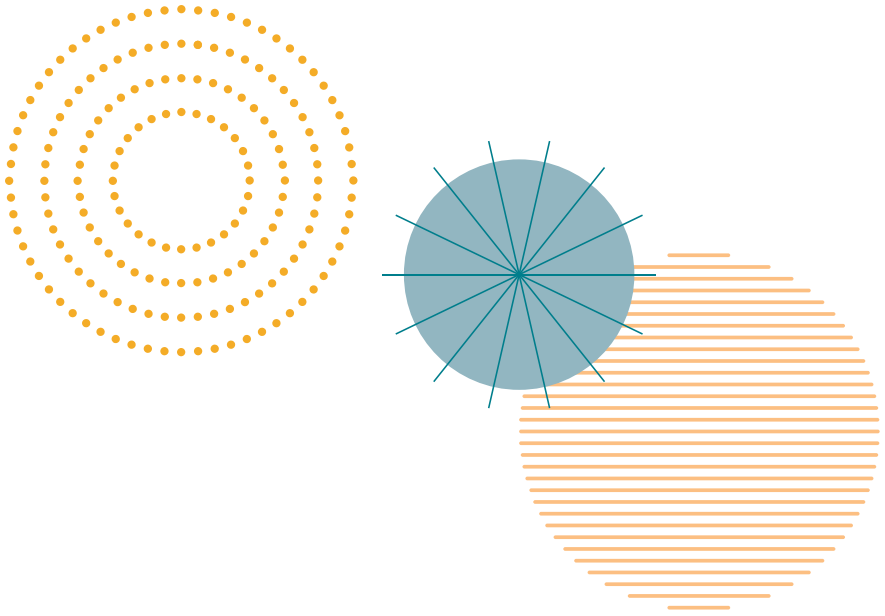


Figure 1.1 Planning framework

1.3 Stakeholders

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

Key stakeholders	Role in Asset Management Plan
Residents and ratepayers Visitors and tourists Business owners, traders and service providers	End users of the services provided directly and indirectly by the assets. Provide feedback collected throughout the year, including the annual satisfaction survey.
Elected Members	Act as custodians of community assets. Set asset management policy and vision. Allocate resources to meet council objectives in providing services while managing risks.
Audit Committee	Reviews, and makes recommendations and observations to Council on the financial outcomes of the asset management plans.
Chief Executive Officer and Senior Leadership Team	Provide leadership and strategic direction regarding management of assets and service provision. Review Asset Management Policy and Asset Management Strategy. Ensure community needs and agreed service levels are incorporated into asset management planning and the Long Term Financial Plan. Ensure councillors and staff are provided with training in financial and asset management. 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	Prepare 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.
Field Services	Ensures the maintenance and works programs are achieving service standards.

Table 1.1 Stakeholder responsibilities

1. Introduction

1.4 Asset Management Framework

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

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

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

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

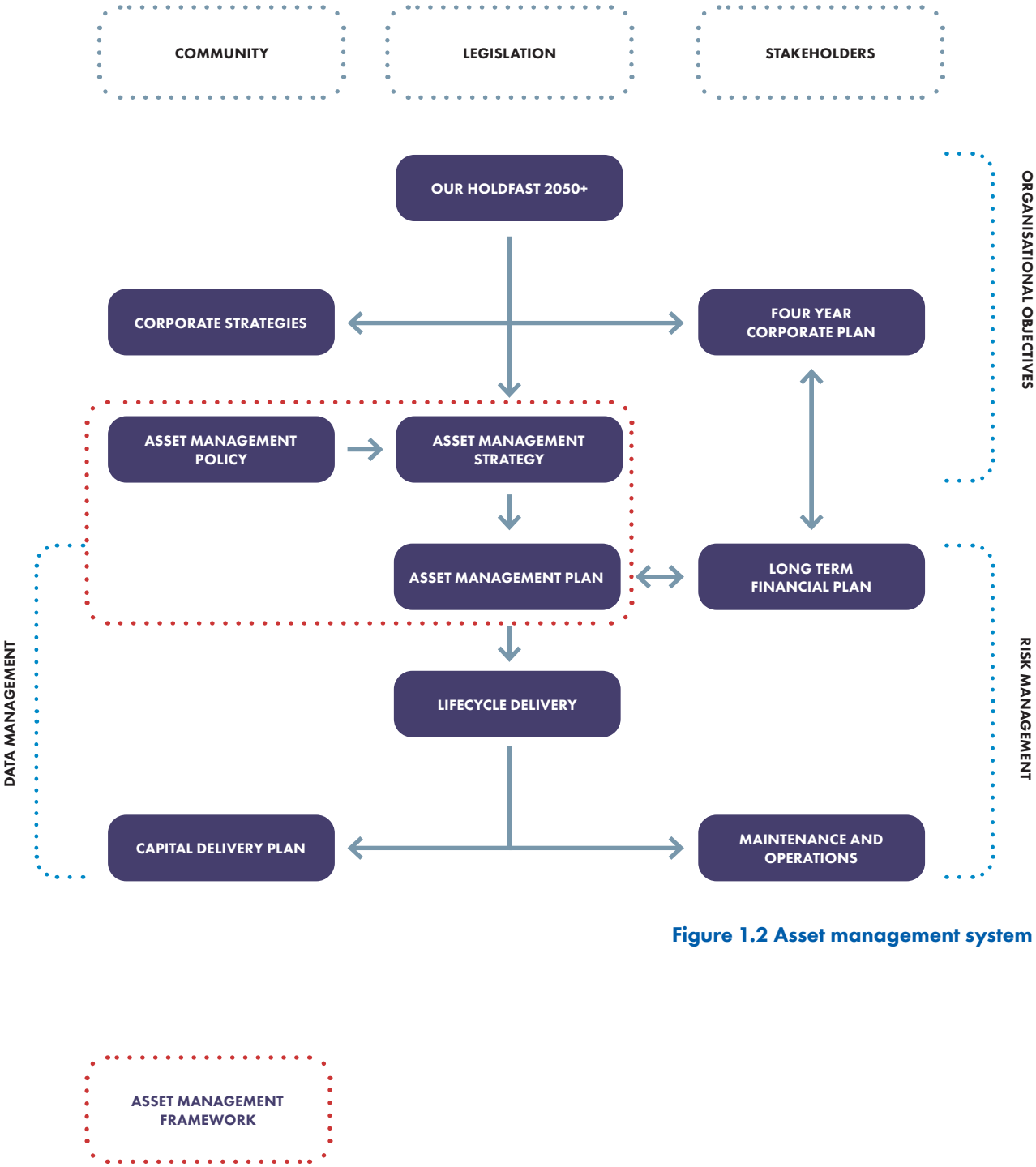
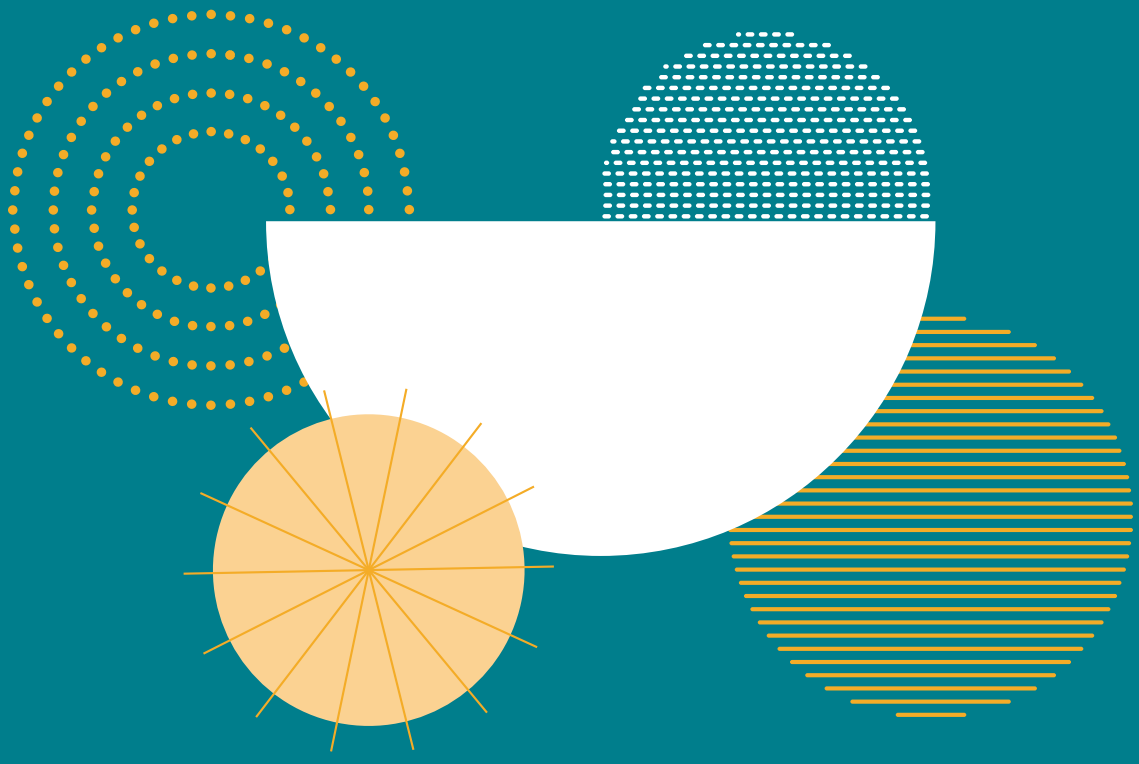


Figure 1.2 Asset management system

2. Asset Class Information



The transport asset class includes approximately 17,000 assets across 11 categories as summarised in Figure 2.1.

Previously, pathways in open space and coastal areas were managed within the open space asset class. In 2023 it was determined to consolidate and manage all footpaths within the transport asset class.

The footpath asset category is inclusive of all pathways including shared-use paths, pathways in reserves and along the foreshore, and footpaths on road corridors.

2.1 Road Hierarchy

Council's road hierarchy uses a movement and place approach that recognises and supports the multiple roles and functions of our roads. The approach recognises that roads serve dual functions as both essential corridors for moving people and goods, and important public hubs of social exchange and activities.

The movement and place categories group roads to serve these distinct roles and functions across the network, generating the road hierarchy.

There are six road hierarchy categories, each with unique roles and functions. The categorisation provides a framework for a well-planned and efficient transport network; it also serves as a practical guide for council to balance competing demands across the transport network and provide a consistent approach suitable to the road's function within the network. The six categories road hierarchy categories are:

› Category A – Destination Roads

› Category B – Shared Collectors

› Category C – Dedicated Collectors

› Category D – Active Streets

› Category E – Intermittent Streets

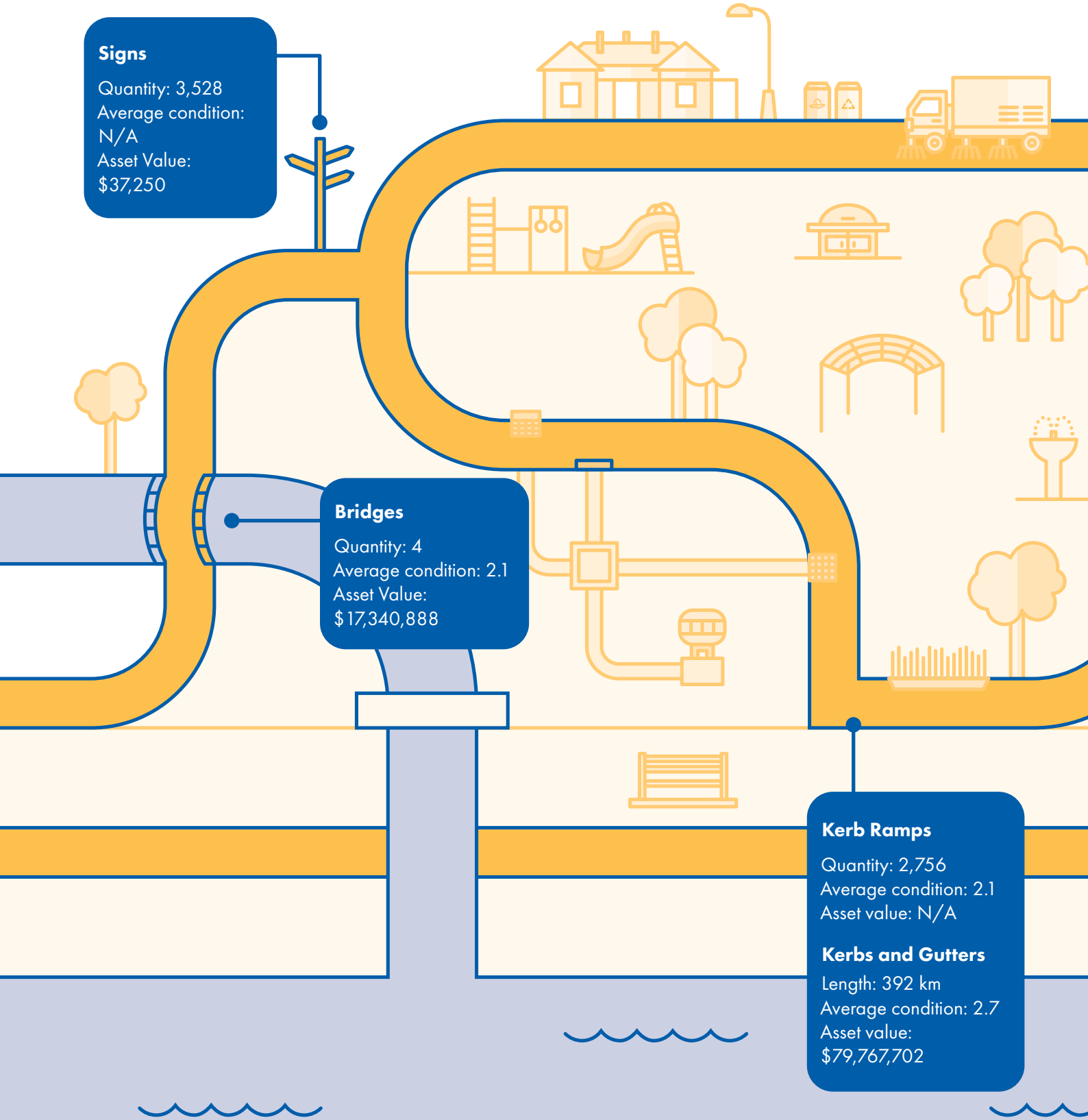
› Category F – Local Streets.

The road hierarchy is used as a practical tool to inform decision-making, operational service levels, safe design and treatments across transport assets.

The categorisation guide and full hierarchy can be found in the Movement and Transport Plan (in development).

2. Asset Class Information

TRANSPORT



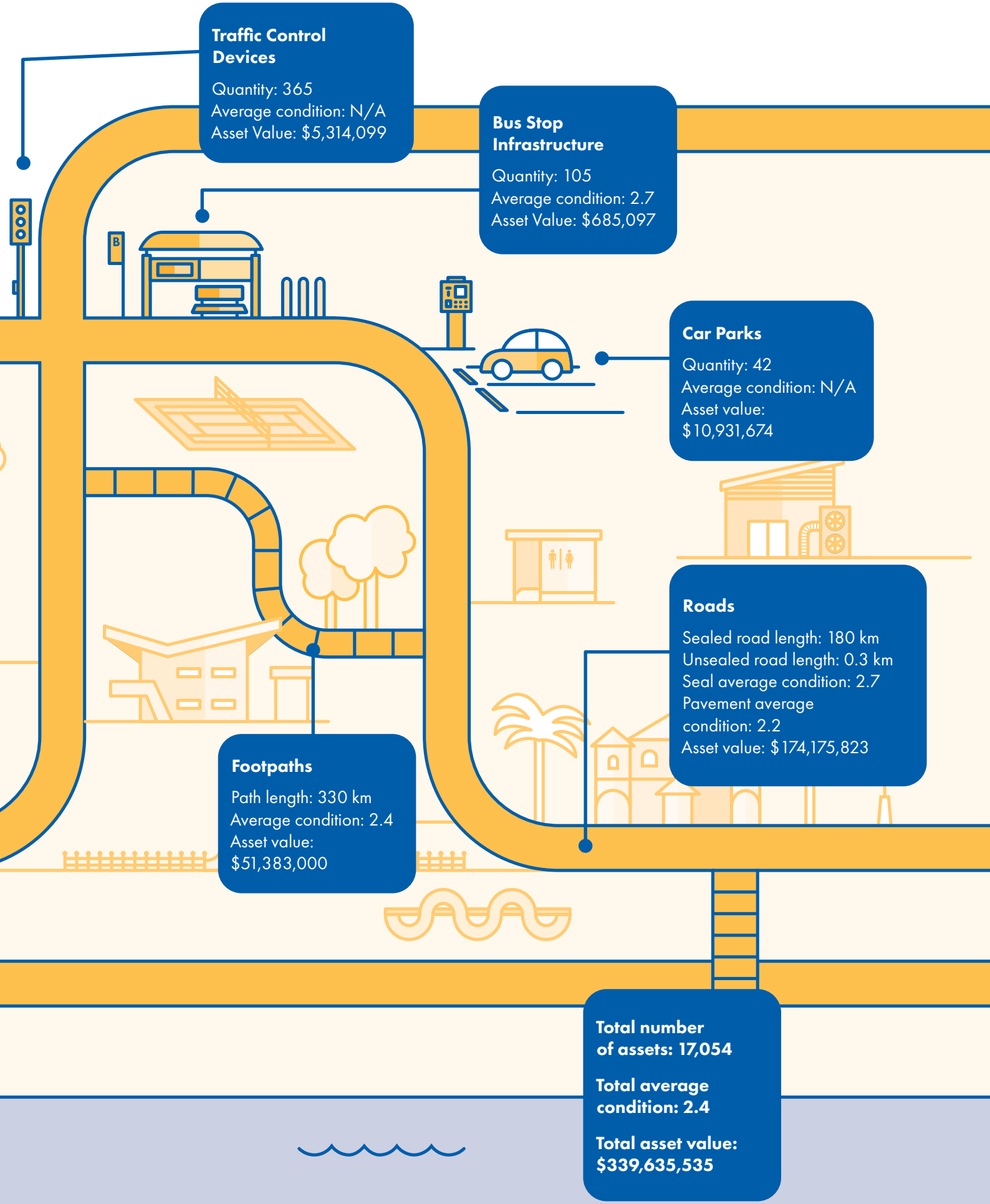
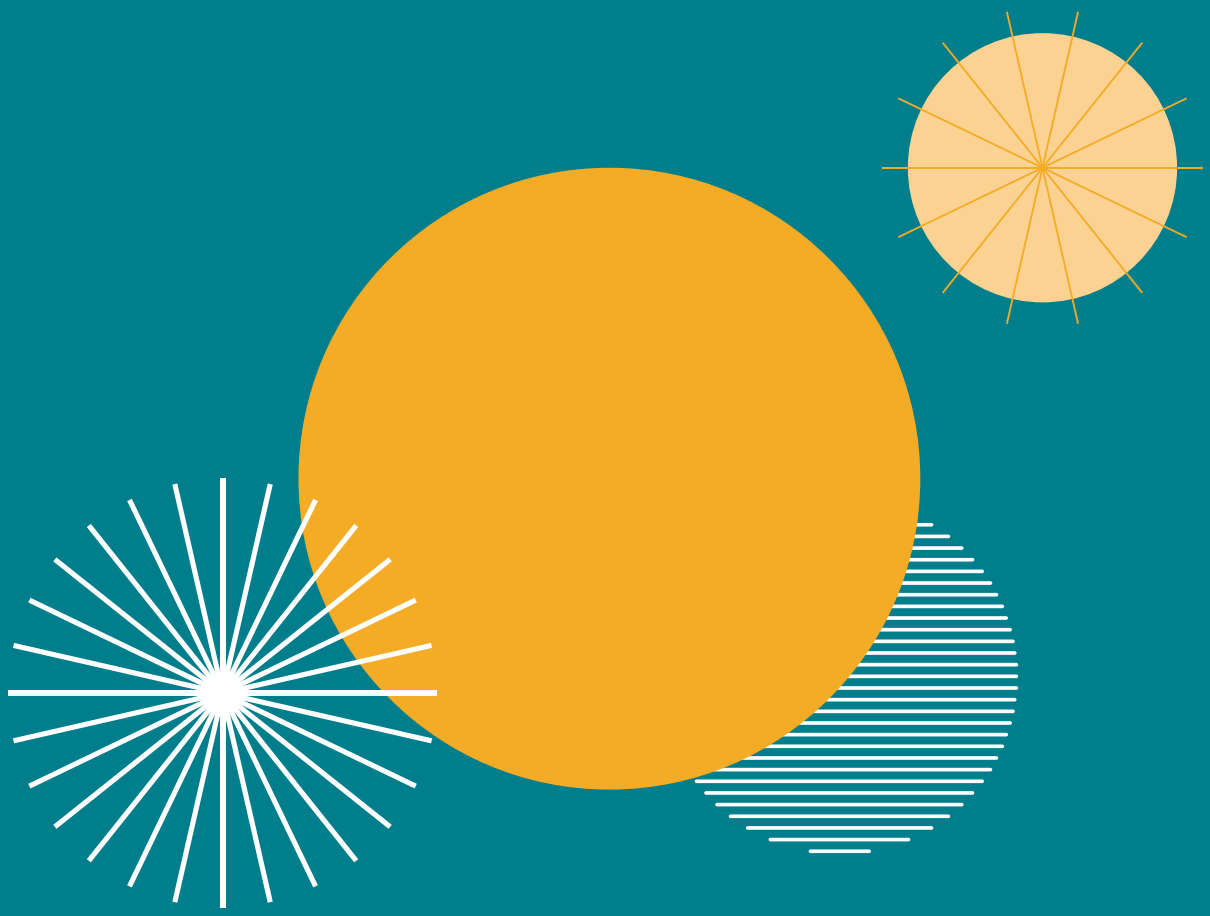


Figure 2.1 Transport asset class information

3. Levels of Service



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

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

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

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

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

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

3. Levels of Service

3.1 Community Levels of Service

Council receives feedback from a variety of sources, including:

- Community enquiries and requests
- Community strategy consultation
- Annual Business Plan consultation
- Project feedback
- Development of asset management plans
- Quality of Life Report
- Customer satisfaction surveys.

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

Performance measure	Objective	Performance measure	Key performance indicator	2024 performance
Quality	Providing and maintaining roads and kerbing	Quality of Life Survey score	Greater than 7.5	7.1
Quality	Providing and maintaining footpaths	Quality of Life Survey score	Greater than 7.5	6.4
Quality	Providing and maintaining cycle networks	Quality of Life Survey score	Greater than 7.5	7.55
Function	I can get to places I want to go (access to shops, services, open space, etc.)	Quality of Life Survey score	Greater than 7.5	8.7

Table 3.1 Community levels of service

3. Levels of Service

3.2 Technical Levels of Service

Performance measure	Objective	Performance measure	Key performance indicator	2024 performance
Quality (condition)	Physical state of transport assets in a serviceable condition	Average condition of transport assets	Road average condition better than 3.0 (fair)	Seal: 2.7 Pavement: 2.2
			Footpath average condition better than 3.0 (fair)	2.4
			Kerb average condition better than 3.0 (fair)	2.7
			Bridge average condition better than 3.0 (fair)	2.1
Quality (condition)	Physical state of transport assets in a serviceable condition	Percentage of poor or very poor (PVP) transport assets	Road asset PVP below 10%	Seal: 8% Pavement: 0.3%
			Footpath asset PVP below 10%	7%
			Kerb asset PVP below 10%	4%
			Bridge asset PVP below 10%	0%
Quality (renewal)	Sustainably managing the renewal of assets	Asset renewal ratio (Renewal expenditure over forecast budget)	90% - 110%	109% (2021-2023)

Performance measure	Objective	Performance measure	Key performance indicator	2024 performance
Quality (responsiveness)	Transport assets are functioning and maintained within determined response times	Time taken to respond to requests	Meet response times for priority 4 and 5 requests (90%)	TBC
Function (accessibility)	Streets and bus stops are *Disability Discrimination Act* compliant	Pathway and bus stop DDA compliance	Budgeting for DDA improvements All bus stops 100% DDA compliant	Yes No
Capacity	Streets have capacity to meet user needs	Use of public transport	Increase people using public transport to work	6.8% (2021) Decrease from 2016 (9.9%)
Capacity	Streets have capacity to meet user needs	Active transport	Increase people cycling and walking to work	3.5% (2021) Decrease from 2016 (4.2%)
Function (safety)	Transport network is safe and compliant	Reduction in crashes on the network	Casualty rate lower than the 10-year average	Yes Average: 109 2023: 73
Climate (mitigation)	Reduce and eliminate emissions to reach 2030 carbon-neutral target	Emissions reduction from previous year	Evidence-based reduction	TBC
Climate (adaptation)	Reduction of asset management climate risk to Council	Consider climate risk in infrastructure decision-making	Progress the RAMP and implementation of actions	Yes

Table 3.2 Technical levels of service

3. Levels of Service

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

Service level	Response Action
Quality – providing and maintaining roads and kerbing: 7.1 (target 7.5)	The 2023–24 road and kerb data collection resulted in technical service levels in satisfactory condition. The difference between community and technical indicators is likely a result of defects on the network. The road condition has been modelled (Section 5.2) to ensure appropriate funding is budgeted. Additional funding to address isolated kerb defects has been included in the 10-year program (Table 6.3).
Quality – providing and maintaining footpaths: 6.4 (target 7.5)	The 2023–24 footpath data collection resulted in technical service level in satisfactory condition. The difference between community and technical indicators is likely a result of defects on the network. Additional funding to address isolated footpath defects has been included in the 10-year program (Table 6.3).
Function (accessibility) – all bus stops DDA compliant: Not met	The 2023–24 audit revealed a number of bus stops not meeting DDA compliance. Additional funding has been allocated for the next five years to reach compliance for all bus stops.
Capacity – Public Transport and Walking and Cycling usage: Decrease in usage from 2016	Increasing the use of public and active transport will be addressed through the Movement and Transport Plan. **Note:** The COVID-19 pandemic affected the 2021 Census data, resulting in lower use of public and active transport, as well as lower vehicular use, with an increased number of people working from home or not working.

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

Table 3.3 Response actions

3. Levels of Service

3.3 Legislation and Relevant Acts

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

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

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

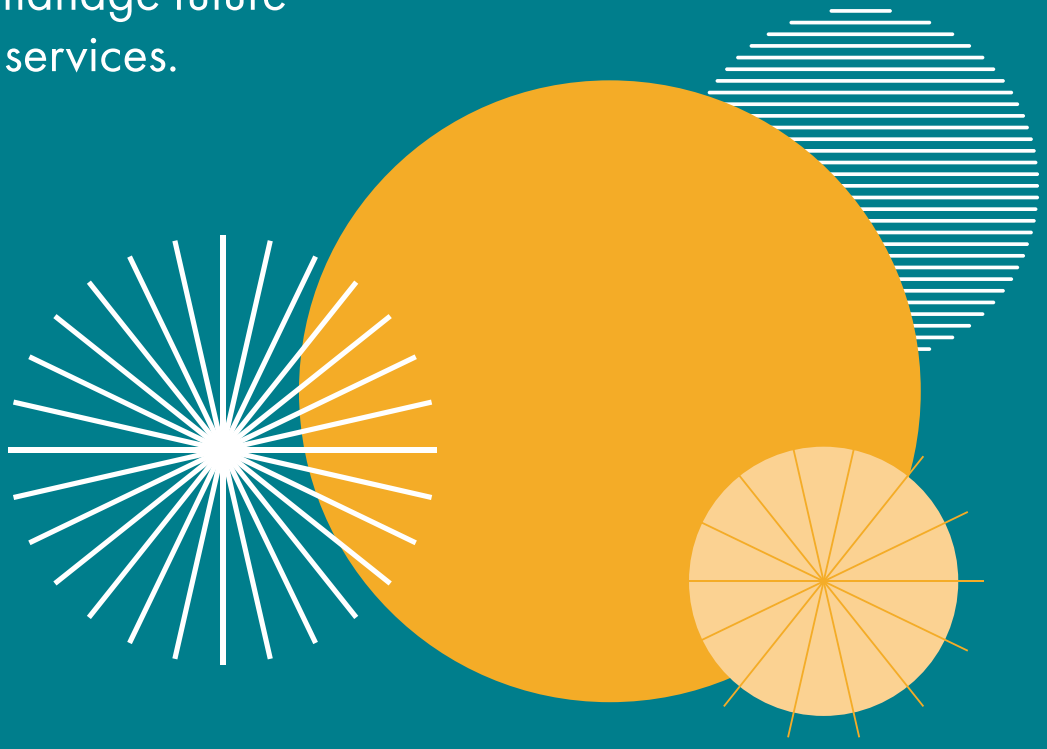
Legislation	Requirements
Aboriginal Heritage Act 1988	An Act to provide for the protection and preservation of Aboriginal heritage; to repeal the *Aboriginal and Historic Relics Preservation Act 1965* and the *Aboriginal Heritage Act 1979*; and for other purposes.
Australian Accounting Standards	Standards applied in preparing financial statements, relating to the valuation, revaluation, and depreciation of 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.
Environment Protection Act 1993	Responsibility not to cause environmental harm (e.g. noise pollution, contamination of water).
Highways Act 1926	Sets out the legislative framework for roads and road authorities in SA

Legislation	Requirements
Local Government Act 1999	Sets out role, purpose, responsibility and powers of local governments including the preparation of LTFP supported by asset management plans for sustainable service delivery.
Local Government (Financial Management and Rating) Amendment Act 2005	Impetus for the development of a strategic management plan, comprising an asset management plan and an LTFP.
Native Title Act (South Australia) 1994	Consideration should be undertaken in the provision, development and management of open space.
Planning, Development and Infrastructure Act 2016	An Act to provide for matters relevant to the use, development and management of land and buildings, including by providing a planning system to regulate development within the State, rules with respect to the design, construction and use of buildings, and other initiatives to facilitate the development of infrastructure, facilities and environments that will benefit the community.
Road Traffic Act 1961	To provide for vehicle standards, mass and loading requirements and other safety measures in relation to light vehicles. Contains powers for Council to install and remove traffic control devices.
SA Public Health Act 2011	An Act to promote and to provide for the protection of the health of the public of South Australia and to reduce the incidence of preventable illness, injury and disability; and for other purposes.
Work Health and Safety Act 2012	An Act to provide for the health, safety, and welfare of persons at work; and for other purposes.

Table 3.4 Legislative requirements

4. Demand Forecast

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



4. Demand Forecast

Demand driver	Current position	Demand forecast
Population increases. The Housing Roadmap for SA indicates Greater Adelaide will increase by 46 per cent (670,000 people) by 2051.	Total estimated population 37,543 (2021).	Planned to accommodate for 40,000 in Holdfast Bay by 2031.
Housing density increase to meet population increases. Increase in subdivisions: › One property into two; › Multi-unit dwellings; › Multi-storey dwellings.	51% of dwellings are medium to high density.	Increased density to accommodate additional 2500 people in Holdfast Bay by 2031.
Ageing population.	Median age is 48 years.	Growth in ageing population.

Demand impact	Demand management	Impact on assets
Increased demand and use of transport network, impacting quality, function and capacity of assets resulting in increased: › Congestion; › Demand for parking and traffic control; › Demand for active transport, public transport and alternate transport; and › Wear and tear of assets.	The Movement and Transport Plan provides strategic direction and actions for the transport network. Asset condition monitoring to ensure we are effectively maintaining our assets through renewal and maintenance programs. Aim to protect underlying road base from degradation via the road reseal program to avoid full road reconstructions.	Increased usage will impact useful life of the assets, seen through an increase in maintenance and renewal to maintain service levels. Increased demand for traffic management devices and car parks.
Increased housing density will increase demand on transport assets and on public transport usage. Increased road parking demand and road congestion. Increased monitoring of building damage and hoarding compliance of active developments.	The Movement and Transport Plan provides strategic direction and actions for the transport network. Ensure post-development rectification works on roads and footpaths are completed by developers to required standards.	Increased resourcing to ensure post-development rectifications works are undertaken in accordance with approvals and standards.
Increased demand for accessibility to high standard through transport assets. This may include providing: › Footpaths with minimal tripping hazards; › Compliant bus stop infrastructure; and › More pedestrian crossing locations.	Track community satisfaction to ensure the correct assets and standards are being provided for the community. Development of a Walking and Cycling Plan will provide strategic direction to the walking network. Proactive footpath maintenance program to manage defects including tripping hazards. Investigate options for reducing the impact of tree roots on existing and new footpaths. Funding allocated to DDA improvements. Deliver implementation plan for bus stop improvements.	Increased demand to bring historical assets up to current standards for accessibility throughout the transport network. Impact on renewal programs to upgrade to modern standard. Impact on maintenance programs to ensure trip hazards are a minimum on our footpath network.

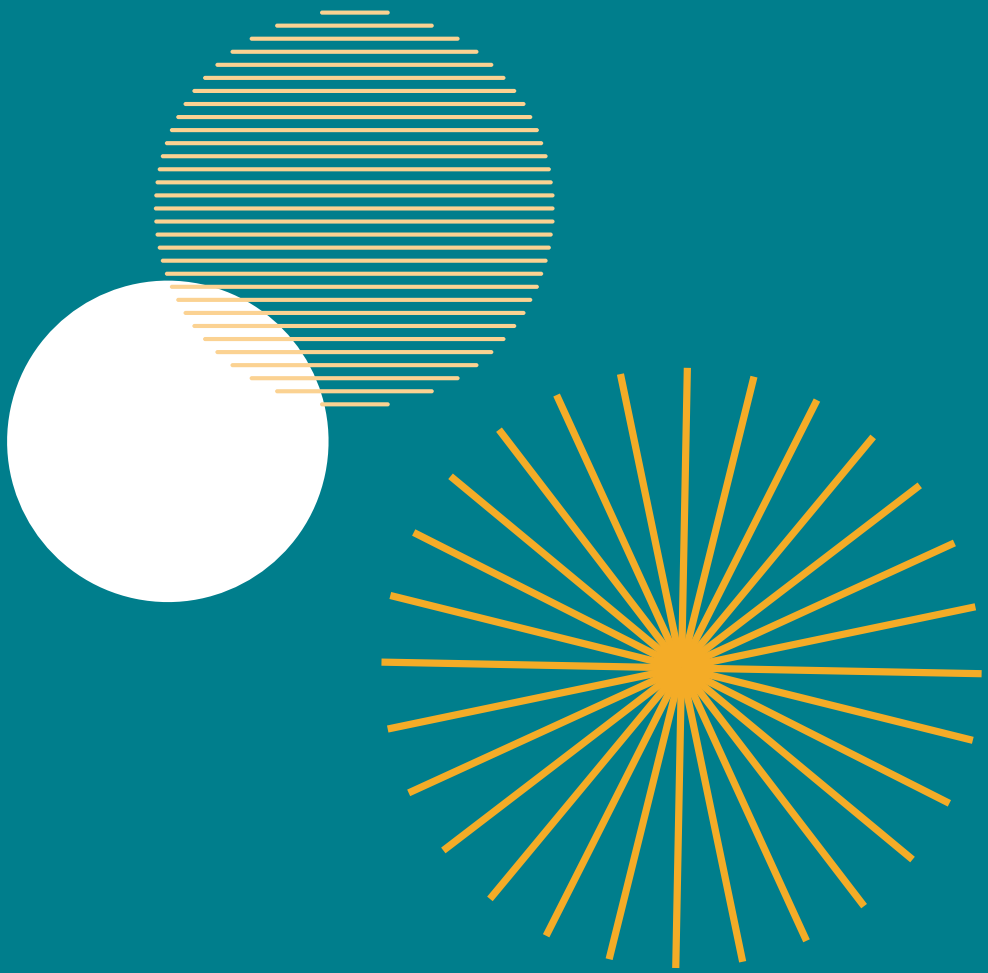
4. Demand Forecast

Demand driver	Current position	Demand forecast
Environmental sustainability (climate mitigation).	Council and the community are increasingly aware of our impact on the environment and Council's role in environmental sustainability.	Council is committed to pursuing, supporting, and creating an environment that will sustain current and future generations.
Climate Change (climate adaptation).	Increase in severe weather events including droughts, extreme heat events, storms, storm surges, high tides, and sea level rise.	Increasing number of hot weather days and events. Increase in intensity of rain events. Sea level rise is accelerating. Increased evapotranspiration.
Legislative requirements.	Increasing requirements for DDA compliance on transport assets.	Higher standards of safety and improved transport assets.

Demand impact	Demand management	Impact on assets
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 Strategy2020–2025 and Carbon Neutral Plan, and recommendations from the Climate Governance Risk Assessment.	Higher costs associated with material supply and construction methods that are environmentally sustainable.
Assets not reaching their expected useful lives due to a lack of consideration of climate change. Increasing management and maintenance demand associated with climate change adaptation. Increased street-tree planting and impacts on hard infrastructure to be considered in the design of assets.	Through the Resilient Asset Management Program (RAMP), investigate strategies for adaptation to maintain existing assets, construct climate-resilient assets and achieve expected useful lives of transport assets.	Higher costs associated with designing and constructing climate-resilient assets.
Higher Level of Service may affect the amount of maintenance and renewal that can be undertaken with the allocated budget.	Disability Action and Inclusion Plan 2020–2024 defines actions. Review DDA compliance requirements for existing assets and adjust forecast asset replacement costs and design lives to achieve compliance.	Requirement to redesign networks and some specific assets to meet legislative requirements.

Table 4.1 Demand factors

5. Lifecycle Planning



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

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

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

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

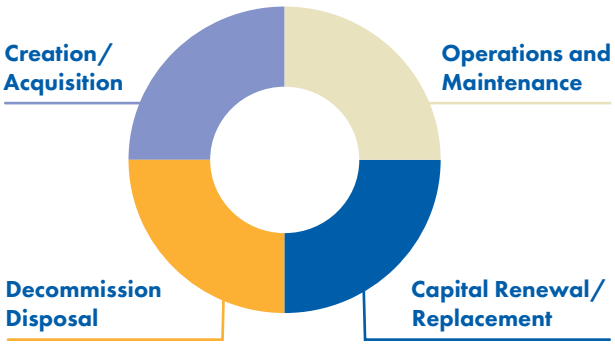


Figure 5.1 Asset lifecycle

The 17,000 transport assets are managed to provide the required services and are maintained and replaced based on defined service levels, community expectations, condition, usage, and amenity.

5. Lifecycle Planning

5.1 Asset Life

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

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

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

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

Transport category	Asset type	Expected useful life (years)
Bridges	Concrete bridges	100
Bus shelters	Steel-framed bus shelters	20
Car parks	Footpaths	50
	Kerbs and gutters	70
	Parking bay surfaces	25
	Pavements	80
	Sealed surfaces	25
Footpaths	Concrete footpaths	60
	Paved footpaths	50
	Bitumen footpaths	40
	Gravel footpaths	20
Kerb ramps	Concrete kerb ramps	60
Kerbs and gutters	Concrete kerbs and gutters	100
Road surfaces	Sealed surfaces	25 – 30
	Unsealed surfaces	40
Road pavements	Pavements	150
Road sub base	Sub base	300
Signs	Signs	20
Traffic control devices	Crossings, roundabouts, speed restriction, traffic islands	15 to 80

Table 5.1 Useful lives

5.2 Asset Condition

Council is responsible for maintaining transport assets in the appropriate condition as defined by the Level of Service (section 3). This is achieved through the following works:

- Periodic condition audits and regular inspections of transport assets
- Development of a forward works program for capital renewal works and maintenance activities.

Assets are maintained and inspected regularly to ensure they remain safe, fit for purpose and ensure their service life is achieved.

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

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

Table 5.2 Condition score criteria

Multiple transport asset condition assessments were completed during the 2023–24 financial year in preparation for the 1 July 2024 transport asset class revaluation.

Condition assessments are undertaken on a periodic basis to understand the condition of assets and estimate the expected remaining life of each asset to develop asset renewal plans. The transport asset condition assessments undertaken during 2023–24 included:

- Road and kerb condition assessment including car parks, parking bays and roundabouts
- Footpath and kerb ramp condition assessment
- Bridges level 2 condition assessment
- Bus stop infrastructure condition assessment.

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

Asset category	Number of assets	Average condition rating	Percentage below condition 3
Road surfaces	1,337	2.7	7.7%
Road pavements	1,337	2.2	1.0%
Kerbs and gutters	3,246	2.7	0.1%
Footpaths	2,762	2.4	6.5%
Kerb ramps	2,756	2.1	0.1%
Bridges	4 bridges	2.1	0%
Bus stop infrastructure (Council owned)	319	2.7	12.9%
Traffic control	N/A	N/A	N/A

Table 5.3 Condition ratings

5. Lifecycle Planning

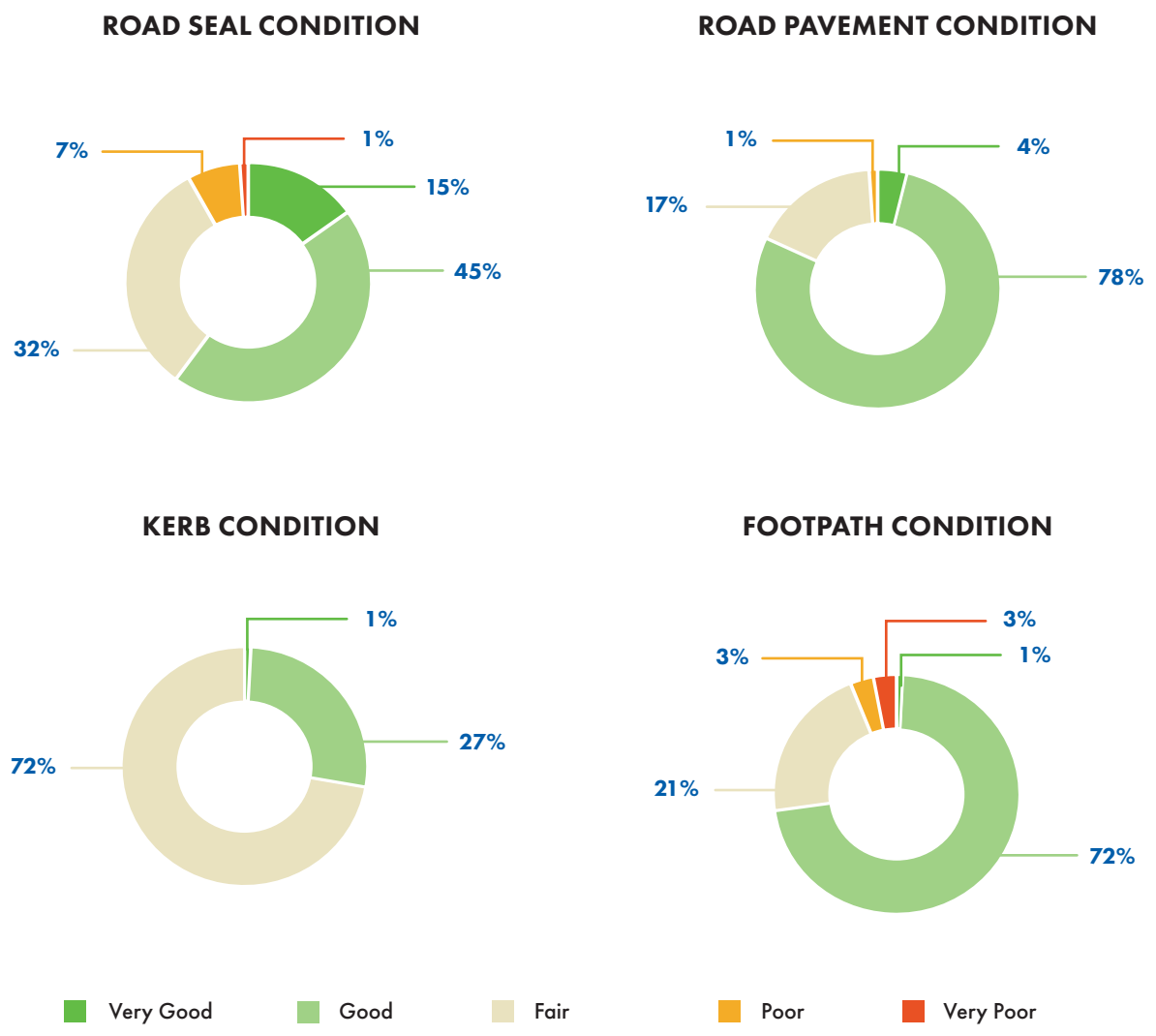


Figure 5.2 Transport class condition profile

Road condition modelling

Roads are an integral part of our city for transporting people, goods and services in cars, trucks, buses and bicycles. Providing a smooth, safe road surface for all users is essential to maintaining our service levels and safety by ensuring the surface is free of defects.

As roads age, the asphalt surface degrades through the impact of traffic, water and sunlight, resulting in cracking and potholes. Scheduled resurfacing is undertaken to act like a seal and protect the underlying pavement materials.

Protection of the underlying pavement is critical to maintaining a sustainable road network from a quality, environmental, financial and community perspective. A high-quality seal, free of potholes and cracks, helps ensure it achieves its life of 100–150 years. Damage to the road seal can lead to premature pavement reconstruction with a significant financial impact on Council.

To ensure the road seal remains high quality and safe, we have developed the 10-year road reseal program in Table 6.2. The condition of our road seal has been modelled year-on-year in line with the 10-year program to ensure we are appropriately maintaining and funding our roads.

The modelling includes variable useful lives for roads, reflective of the road hierarchy, with a 25 year useful life for high traffic and active roads and a 30 year useful life for local roads.

The modelled road seal condition is outlined in:

- **Figure 5.3** – Road seal average condition illustrates the average condition of the road seal network in comparison to the service level of maintaining an average better than condition 3.0 (fair).
- **Figure 5.4** – Road seal poor and very poor assets illustrates the percentage of the road seal network in condition 4.0 (poor) to 5.0 (very poor), with a service level of maintaining below 10%.
- **Figure 5.5** – Road seal condition distribution illustrates the modelled distribution of road network condition over the next 10 years.

The results of this modelling indicate the road seal will be managed in line with Council's service levels, noting an increase to road segments in poor and very poor condition towards 2035. Future data collection on a four-year cycle will continue to provide updated data to inform future planning.

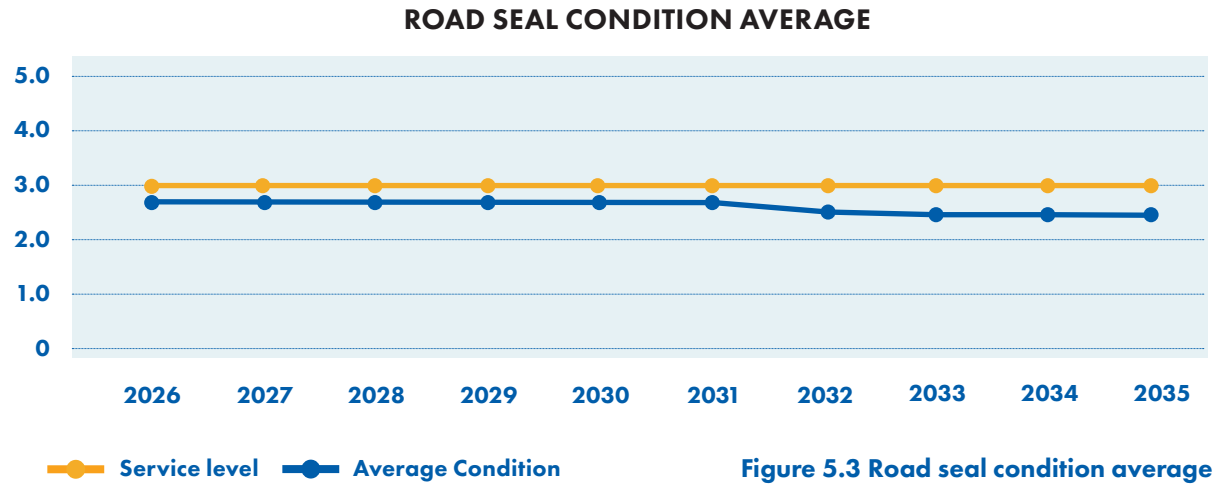


Figure 5.3 Road seal condition average

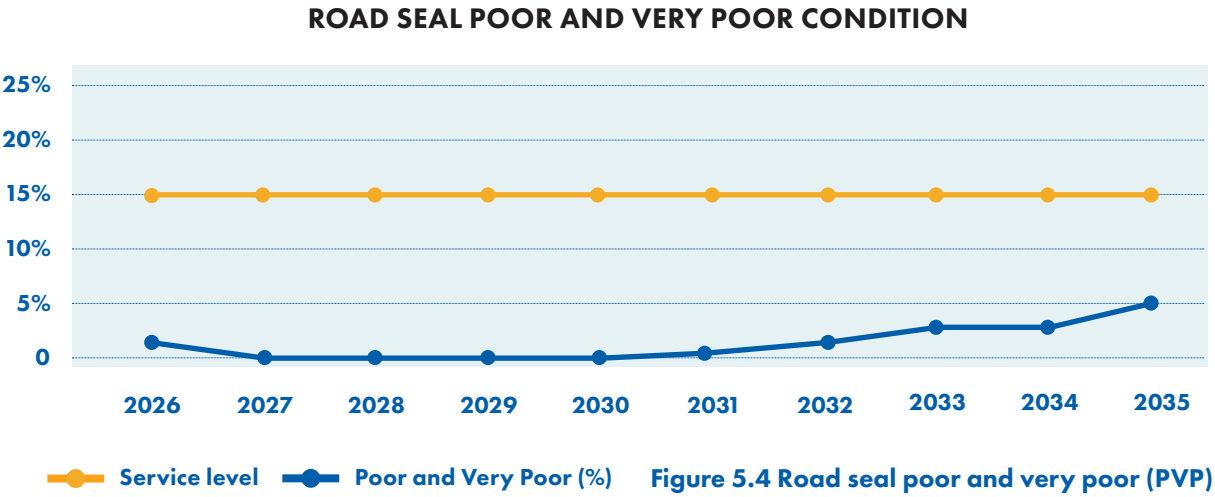


Figure 5.4 Road seal poor and very poor (PVP)

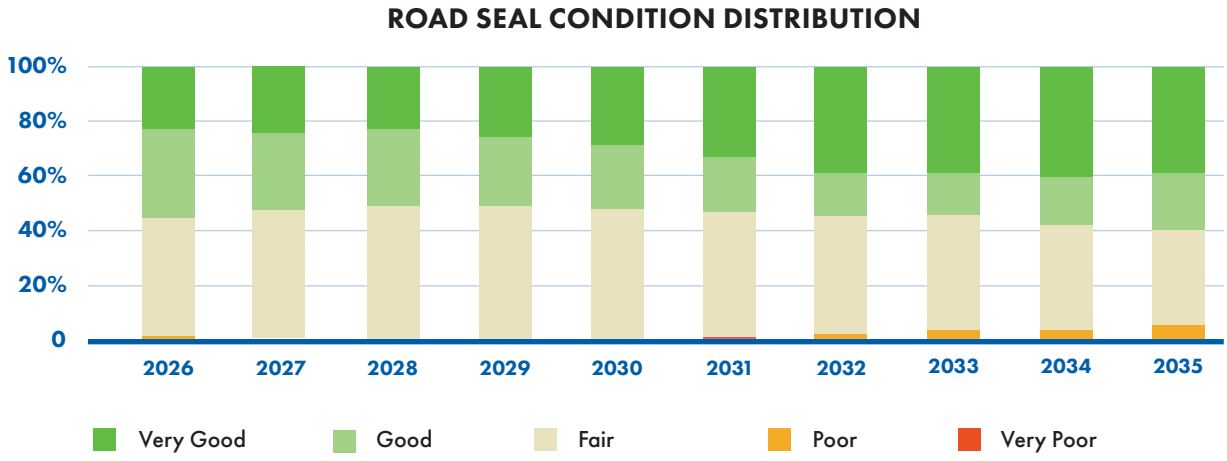


Figure 5.5 Road seal condition distribution

5.3 Historical Expenditure

Historical expenditure for 2019–20 to 2022–23 for operation, maintenance, new assets and renewal of existing assets for the transport asset class is summarised in Figure 5.6. The actual expenditure for each year has been indexed by the local government price index (LGPI) to create 2024–25 equivalent expenditure.

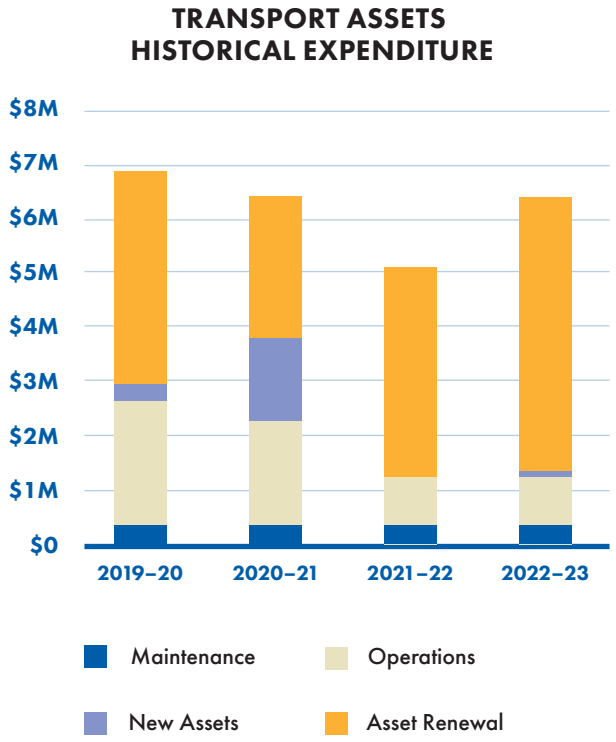


Figure 5.6 Historical expenditure

5.4 Operation and Maintenance Plan

Operations and maintenance activities include all actions required to retain an asset's condition and amenity and can be classified as either reactive or planned.

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

Typical maintenance of transport assets includes repairing footpath defects to avoid tripping hazards, patching road surfaces, and repairing kerbs to maintain drainage.

Typical operations associated with transport assets include cleaning footpaths and bus shelters.

Expenditures from previous financial years have been indexed by the local government price index (LGPI) to create 2024–25 equivalent expenditure.

The baseline operations and maintenance transport asset costs are forecast to trend in line with the previous four years. Based on the average operation and maintenance costs from the previous four years, annual amounts of $1,455,309 for operations and $416,722 for maintenance have been adopted.

An additional annual operational cost requirement has been forecast based on the Transforming Jetty Road Project. The plan has assumed an annual operational cost of 0.5% of the overall capital project value. The project valued at $40 million, requiring an additional $200,000 to be budgeted for ongoing maintenance. This is staged with $100,000 added in 2025–26 and additional $100,000 added in 2026–27.

The 10-year operations and maintenance plans are outlined in Figure 5.7 and Table 6.2.

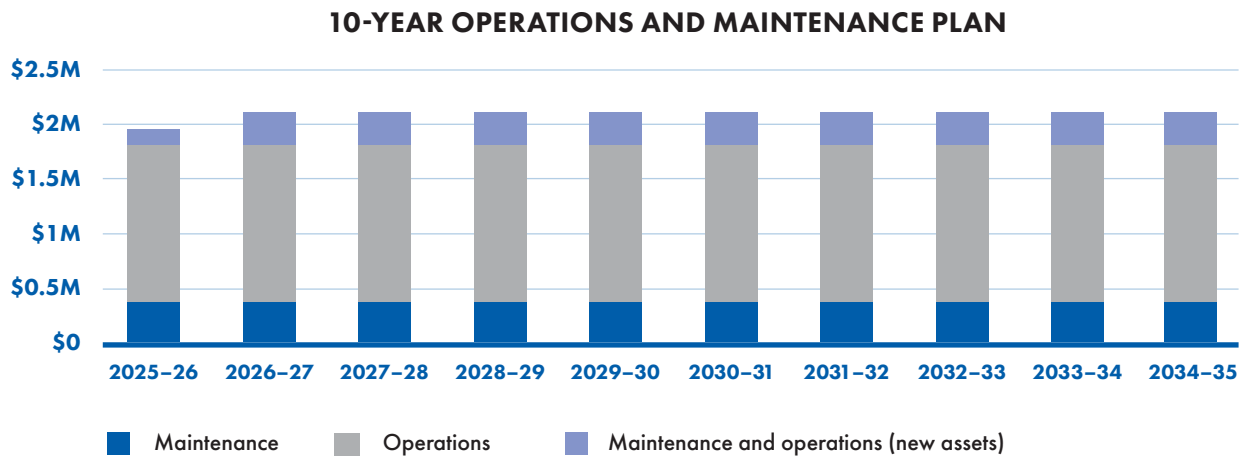


Figure 5.7 Operations and maintenance plan

5.5 Renewal Plan (capital renewal)

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

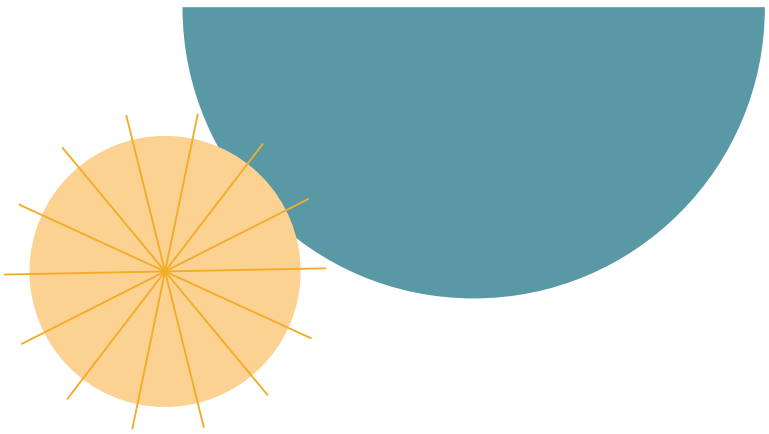
Renewal of transport assets is generally aligned to asset condition however assets can also be replaced based on strategy and master-planning requirements that often involve multiple asset classes.

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

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

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

The transport renewal program is based on analysis of the condition assessments undertaken in 2023–24. The forecast renewal requirements have been distributed over the 10-year planning period to evenly resource works, see figure 5.8.



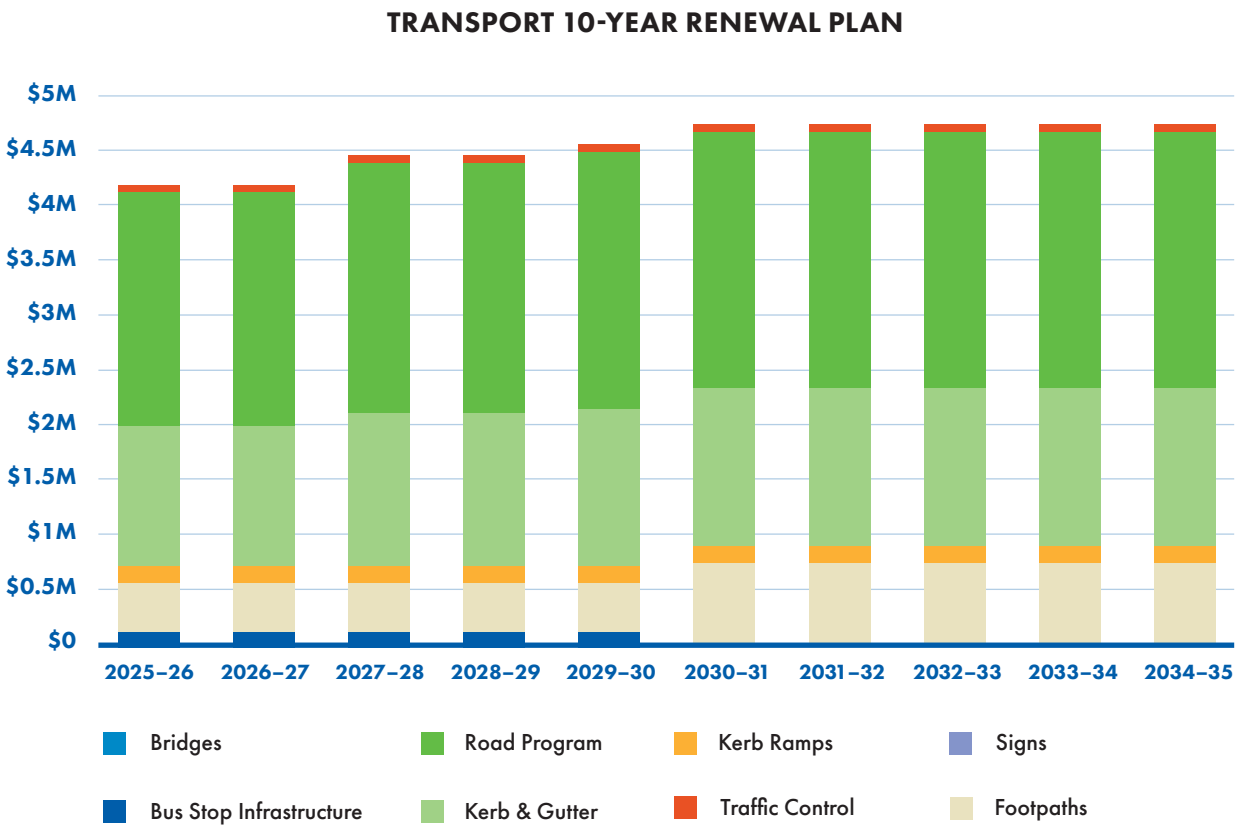


Figure 5.8 10-year renewal plan

Renewal of road and kerb assets represents a large portion of the transport renewal budget. To ensure works are undertaken in a cost-effective manner, planning considers the road hierarchy, location and alignment with other works to gain efficiencies.

Kerbs are generally repaired/renewed as required prior to the road reseal program to reinstate drainage paths and improve the kerb condition so no additional works will be required before the next reseal.

Renewal of kerb ramps, traffic control devices and bus stop infrastructure will be undertaken based on condition and compliance (DDA) to improve the service offering to the community.

Road surface condition data indicates 199 road segments are due for renewal. This road reseal backlog will be managed over a four-year period between 2024–25 and 2027–28. The road surface condition data indicates a substantial number of roads will be due for renewal from 2032–33. This peak requirement will be addressed over several years during the 10-year planning period.

The road renewal program is primarily road reseal, rehabilitation and reconstruction based on the 2023–24 condition assessment. Further analysis of opportunities for efficiencies through alternate treatments such as rejuvenation will be explored by Council, see improvement action 1 (Section 8).

Replacement of kerb ramps, roundabouts, carparks and bus stop infrastructure has been averaged over a 10-year period and replacement of footpaths and pathways has been evenly distributed in two stages to manage resourcing requirements.

Allowances have been included for:

- Improved the DDA compliance of kerb ramps and bus stop infrastructure
- Kerb replacement for isolated damage caused primarily by tree roots
- Footpath defect repair of trip hazards not associated with footpath segment replacement
- Road seal program on costs.

5.6 Acquisition Plan (new capital)

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

Acquisition works result in additional future operations and maintenance costs.

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

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

- Transforming Jetty Road Project
- Acquisition of a new road directly north of Sturt Road, Brighton
- New/upgraded internal roads in Brighton Beachfront Holiday Park
- New pathways along Sturt River Linear Park
- Annual Traffic Improvement Program
- Priority actions from the Movement and Transport Plan.

The Transforming Jetty Road project will result in new and upgraded road, footpath and kerb assets, as well as streetscape and open space assets. The total project value is assumed to be $40 million. This is inclusive of $30 million Council funded over three years (2024–25 to 2026–27) and an additional $10 million external funding (2026–27). See Figure 6.2 and Table 6.2.

The new road directly north of Sturt Road has been constructed as part of a new housing development. Council will acquire this road and associated assets from the developer.

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

The Sturt River Linear Park development is in the planning stage and currently unfunded.

The annual Traffic Improvement Program is developed to improve the road environment, making it safer and accessible for all transport users. Works include local area traffic management and walking and cycling improvements.

Actions from the Movement and Transport Strategy will be prioritised and funded through the Annual Business Planning process.

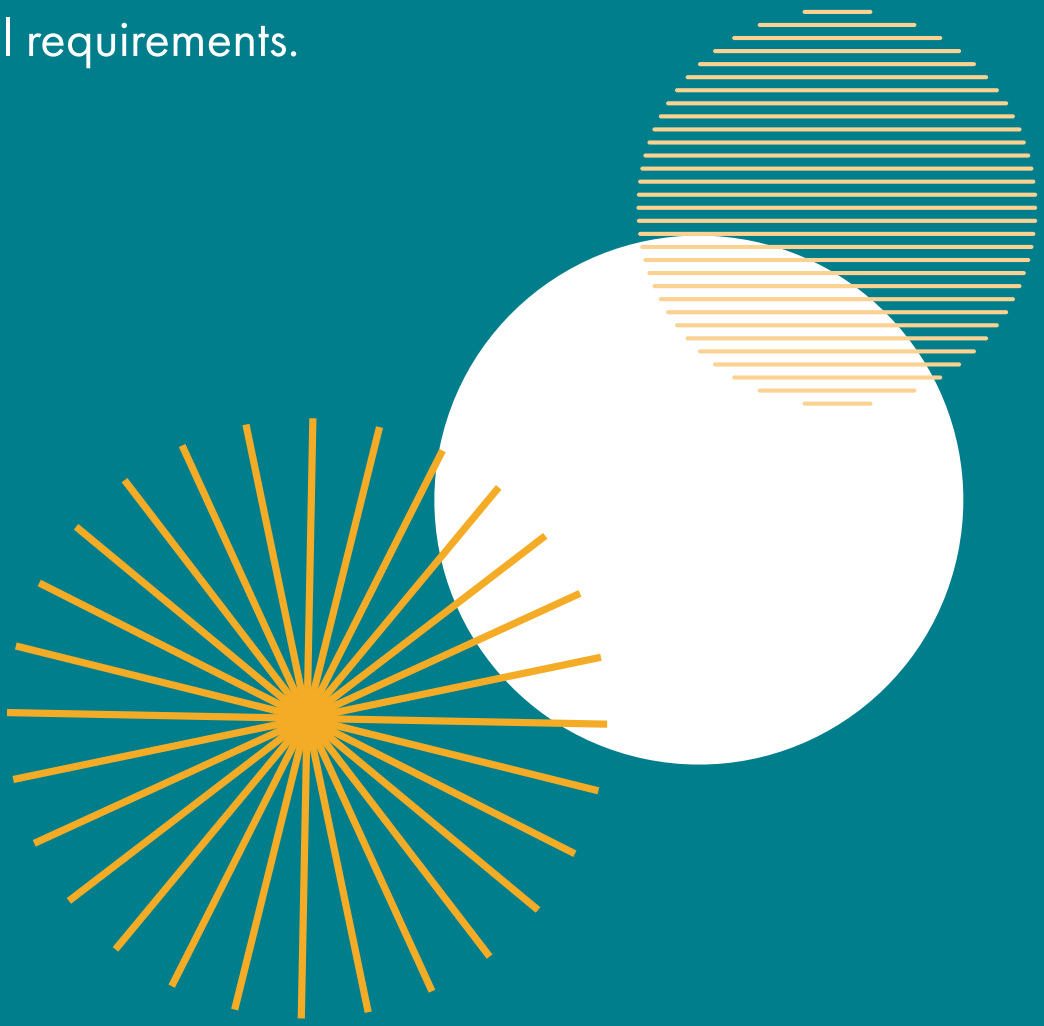
5.7 Disposal Plan

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

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

6. Financial Summary

This section outlines the transport asset class financial requirements.



6. Financial Summary

6.1 Asset Valuation

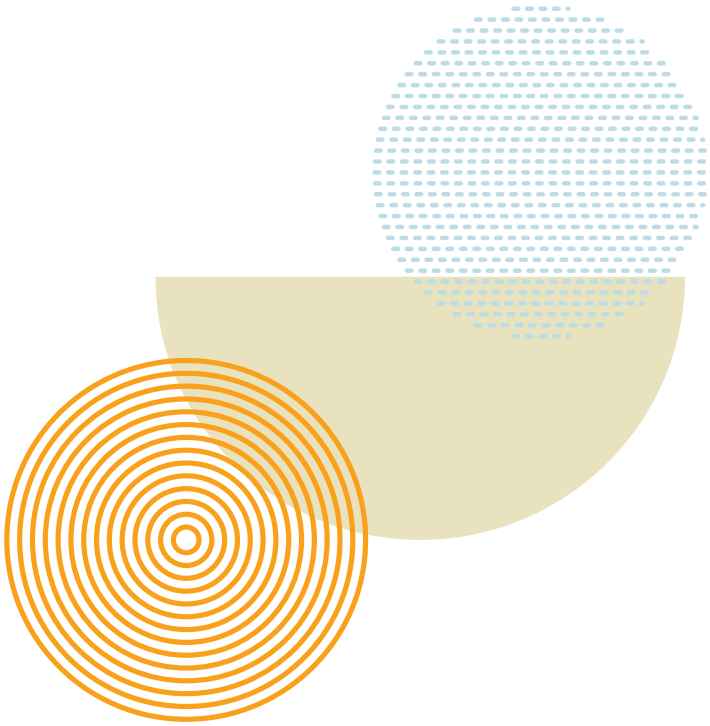
Asset values are projected to increase as additional assets are added through capital works. Unit rates are expected to increase over time as construction costs for infrastructure increase.

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

Valuations are undertaken for each asset class in alignment with Australian Accounting Standard AASB13 Fair Value and are undertaken at minimum every five years. The next revaluation of the transport asset class will be developed as of 1 July 2024, based on up-to-date transport asset data with improved data quality, updated from the 2023–24 transport condition assessments.

During the next transport asset class revaluation, all transport assets will be assigned an asset type, asset dimension and unit rates to develop an overall current replacement cost as of 1 July 2024. Accumulated depreciation and carrying values of assets will be calculated based on condition data collected during the audits and standard useful lives assigned to asset types.

The transport asset valuation data in Table 6.1 is as of 30 June 2024.



Asset category	Current asset cost	Accumulated depreciation	Carrying value	Number of in-use assets
Bridges	$17,340,888	$4,286,472	$13,054,416	7
Bus shelters	$685,097	$214,196	$470,902	105
Car parks	$10,931,674	$3,032,118	$7,899,556	277
Footpaths	$51,383,000	$24,468,219	$26,914,782	2,762
Kerbs and gutters	$79,767,702	$25,467,277	$54,300,425	6,002
Roads	$174,175,823	$67,996,587	$106,179,236	4,008
Signs	$37,250	$16,541	$20,709	3,532
Traffic control	$5,314,099	$2,195,586	$3,118,514	365
Total	**$339,635,535**	**$127,676,996**	**$211,958,539**	**17,054**

Table 6.1 Transport asset valuation

6. Financial Summary

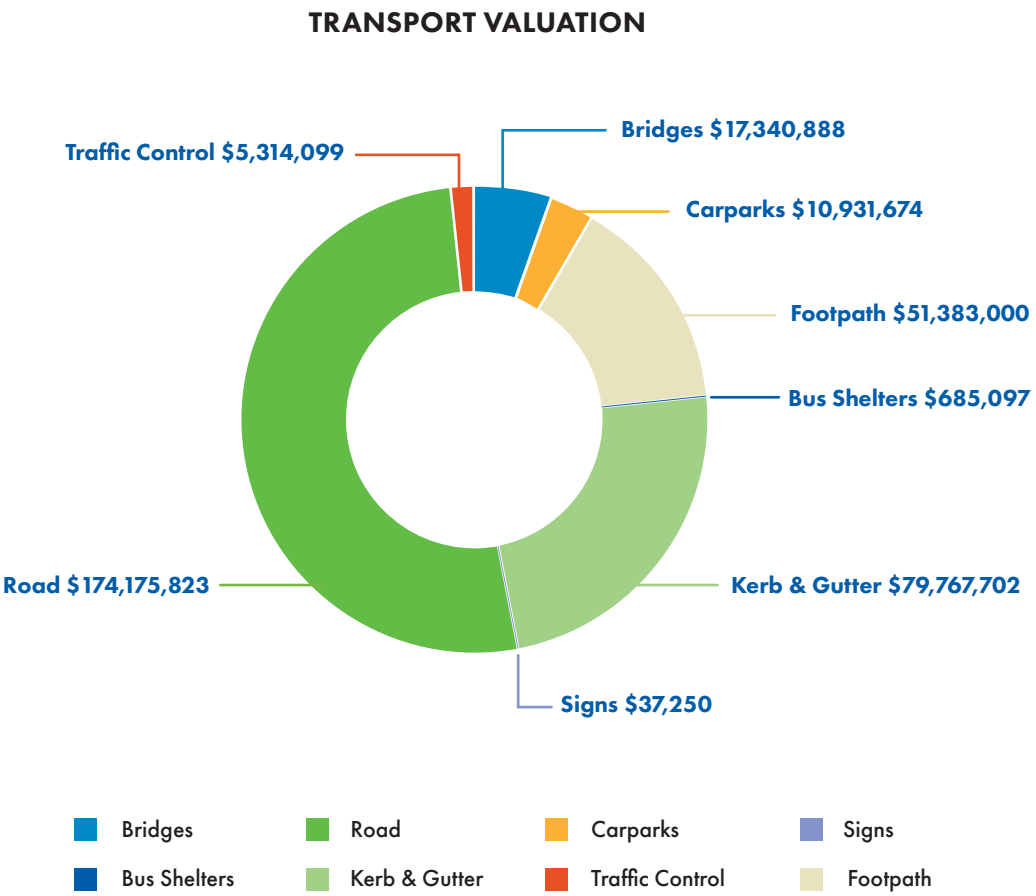


Figure 6.1 Transport assets valuation

6.2 Expenditure Forecast Summary

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

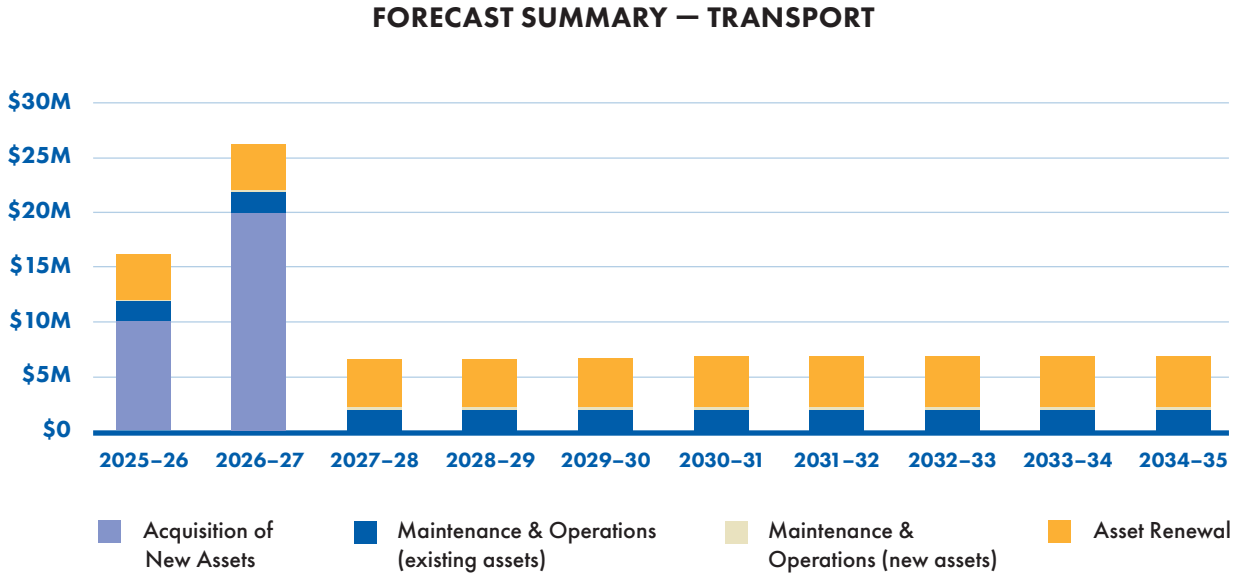


Figure 6.2 Transport forecast expenditure

6. Financial Summary

Financial year	2025–26	2026–27	2027–28	2028–29
Acquisition of new assets	$10,000,000	$20,000,000	$0	$0
Maintenance and operations (existing assets)	$1,872,031	$1,872,031	$1,872,031	$1,872,031
Maintenance and operations (new assets)	$100,000	$200,000	$200,000	$200,000
Asset renewal	$4,180,154	$4,180,154	$4,450,154	$4,450,154
Asset disposal	$0	$0	$0	$0
External grant funding	$0	-$10,000,000	$0	$0
Council funding required	**$16,152,185**	**$16,252,185**	**$6,522,185**	**$6,522,185**

Financial year	2025–26	2026–27	2027–28	2028–29
Bridges	$0	$0	$0	$0
Bus stop infrastructure	$138,253	$138,253	$138,253	$138,253
Footpaths	$443,000	$443,000	$443,000	$443,000
Kerb ramps	$150,000	$150,000	$150,000	$150,000
Kerbs and gutters	$1,270,000	$1,270,000	$1,390,000	$1,390,000
Road program	$2,108,901	$2,108,901	$2,258,901	$2,258,901
Traffic control	$70,000	$70,000	$70,000	$70,000
Signs	$0	$0	$0	$0
Total renewal	**$4,180,154**	**$4,180,154**	**$4,450,154**	**$4,450,154**

2029–30	2030–31	2031–32	2032–33	2033–34	2034–35
$0	$0	$0	$0	$0	$0
$1,872,031	$1,872,031	$1,872,031	$1,872,031	$1,872,031	$1,872,031
$200,000	$200,000	$200,000	$200,000	$200,000	$200,000
$4,547,408	$4,732,120	$4,732,120	$4,732,120	$4,732,120	$4,732,120
$0	$0	$0	$0	$0	$0
$0	$0	$0	$0	$0	$0
$6,619,439	**$6,804,151**	**$6,804,151**	**$6,804,151**	**$6,804,151**	**$6,804,151**

Table 6.2 Forecast expenditure

2029–30	2030–31	2031–32	2032–33	2033–34	2034–35
$0	$0	$0	$0	$0	$0
$138,253	$35,000	$35,000	$35,000	$35,000	$35,000
$443,000	$730,965	$730,965	$730,965	$730,965	$730,965
$150,000	$150,000	$150,000	$150,000	$150,000	$150,000
$1,425,617	$1,425,617	$1,425,617	$1,425,617	$1,425,617	$1,425,617
$2,320,538	$2,320,538	$2,320,538	$2,320,538	$2,320,538	$2,320,538
$70,000	$70,000	$70,000	$70,000	$70,000	$70,000
$0	$0	$0	$0	$0	$0
$4,547,408	**$4,732,120**	**$4,732,120**	**$4,732,120**	**$4,732,120**	**$4,732,120**

Table 6.3 10-year renewal plan

6. Financial Summary

6.3 Funding Strategy

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

- The Asset Management Plan to inform the Long Term Financial Plan
- Movement and Transport Plan 2024 and future updates
- Transport valuation, 1 July 2024
- Valuation following transport condition data collection 2028
- Carbon Neutral Plan implementation
- Resilient Asset Management Program implementation.

6.4 Assumptions

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

- The renewal program has been based on condition data collected in 2023–24.
- Condition data and standard useful lives have been used to estimate the remaining lives of assets and the forecast renewal date for each asset.
- Renewal data developed during analysis of condition data has been distributed over the 10-year planning period to balance resourcing requirements.
- All renewal requirements identified in the analysed data will be addressed within the 10-year period.
- Operation and maintenance budget forecasts are based on actual operation and maintenance costs for a four-year period adjusted to 2024–25 costs.
- Additional costs have been included for transport asset repair works and DDA compliance requirements as previously outlined.
- Acquisition costs have been added for projects that have been approved by Council, including the Transforming Jetty Road Project.
- No decommissioning of assets has been assumed.
- The valuation for asset category kerb and gutters includes asset count for kerb ramps, currently not commissioned. To be updated through the 1 July 2024 transport valuation.

6.5 Data Confidence

Expenditure requirements for asset renewal and operational costs are based on current available data.

Asset renewal costs are based on road and kerb revaluation data as of 1 July 2023 and rates developed from costs for recent capital works. The transport asset register was reviewed and updated in 2023 prior to condition assessment of roads and kerbs, footpaths and kerb ramps, bridges and bus stop infrastructure. These audits were undertaken in preparation for the transport asset class revaluation as of 1 July 2024.

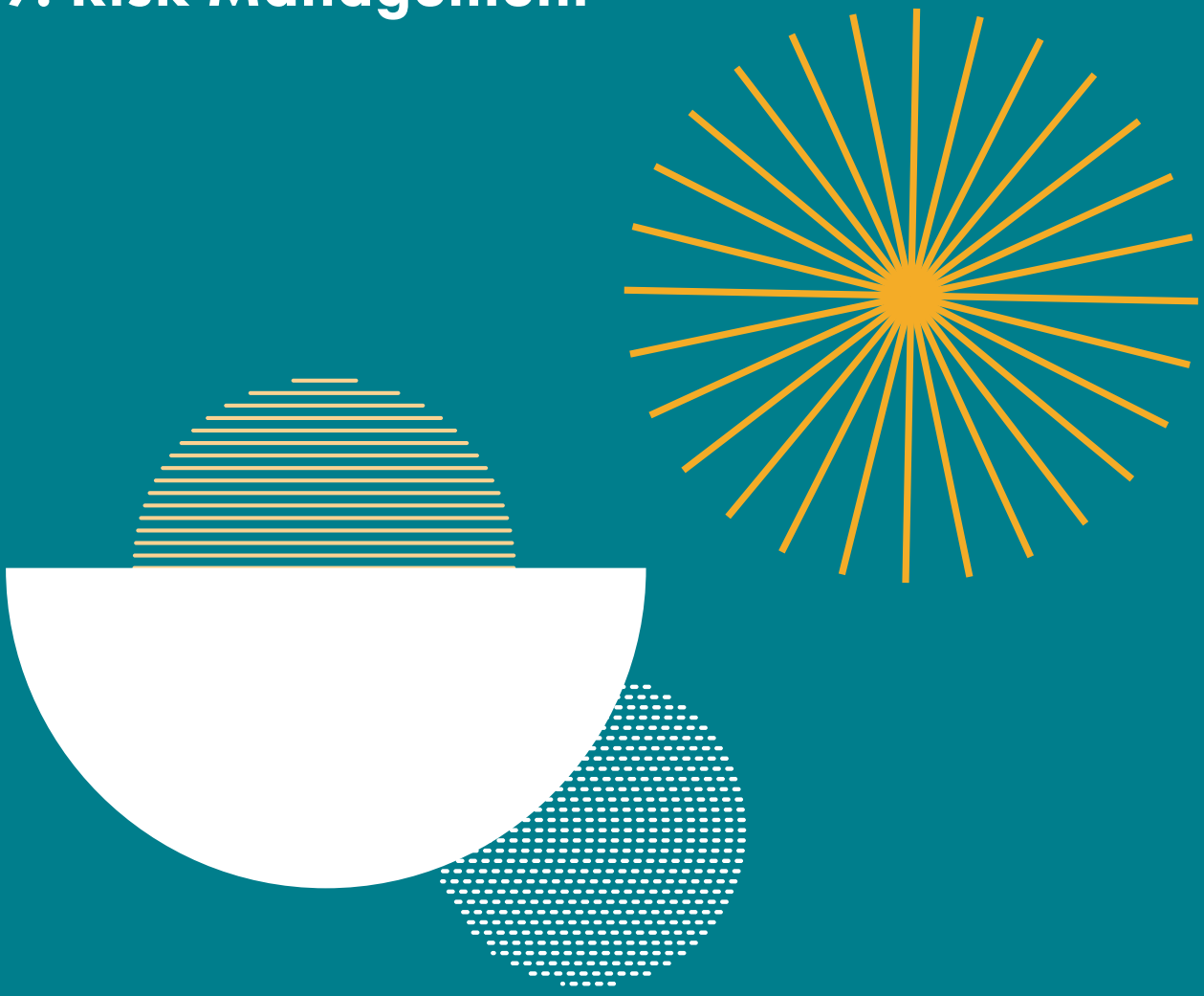
The 2023–24 condition assessment results, including photographs, asset condition, material types, and dimensions have been uploaded into the asset register against the assets inspected.

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

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

Table 6.4 Data confidence

7. Risk Management



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

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

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

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

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

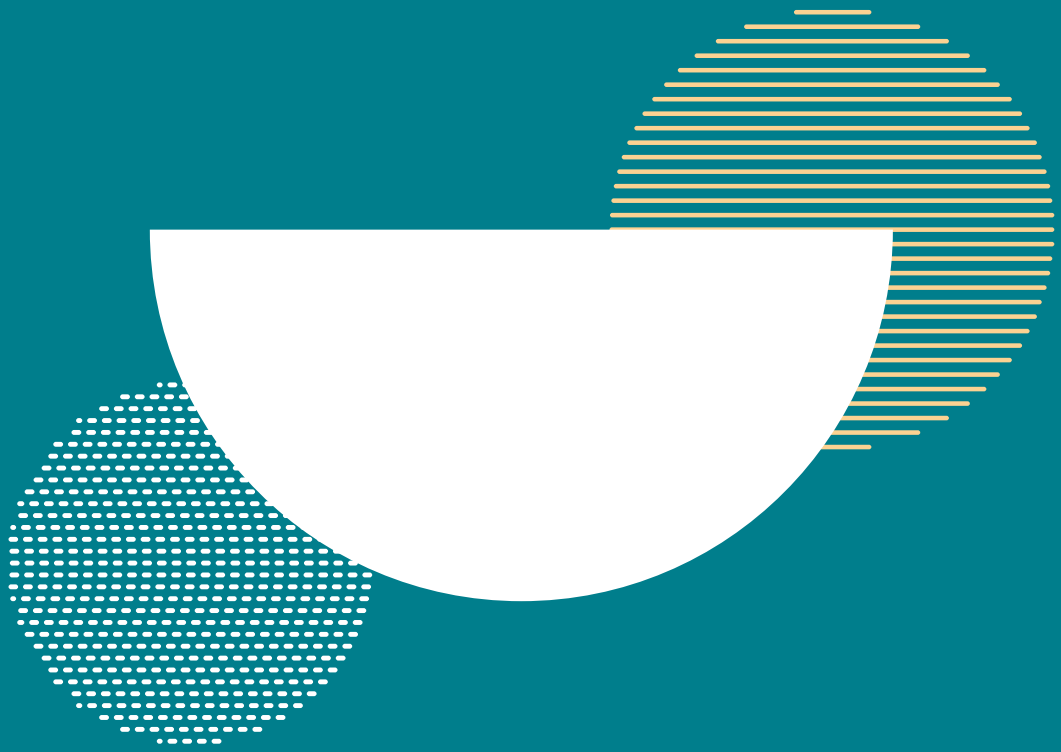
Figure 7.1 Risk matrix

Transport risk statement	Current controls	Residual risk rating
Risk of climate change affecting services and useful life of assets	› Ongoing participation in the Resilient Asset Management Program (RAMP) with Resilient South Councils. › Coastal adaptation planning in place including hazard identification and assessment. › Consideration of climate change risk in strategic and long-term planning.	HIGH
Inconsistency caused by changes to Elected Members or Senior Leadership personnel	› 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 in asset management source data consistency and accuracy	› Satisfactory data confidence level in current asset information data levels through cyclic condition audits, with expectation of buildings data. See confidence levels. › Annual cyclic data collection schedule in place. › Ongoing improvements to data management guidelines. › Regular updates from routine maintenance spot checks/issue reporting.	MEDIUM
Non DDA-compliant assets i.e. bus stops, kerb ramps	› DDA-compliant works program for bus stops, kerb ramps and pedestrian crossings. › External inspections/audit assessors. › DDA assessment of bus stops 2024. › DDA assessment of kerb ramps 2024.	MEDIUM
Risk of change in community service standards or expectations	› Track service levels with Quality of Life Survey. › Community feedback through customer requests records. › Feedback through community engagement on strategies and plans.	MEDIUM

Further risk treatments/actions	Target risk rating
› Implement RAMP actions for all asset classes. › Complete coastal adaptation planning including data collation and risk assessments. › Integrated IPWEA Practice Note 12.1 into asset project design and planning processes.	MEDIUM
› Improving asset management maturity aligned with AM Strategy improvement plan. › Keep Elected Members and Senior Leadership Committee informed via the Asset Management Steering Committee. Identify training where required.	MEDIUM
› AM Strategy Improvement Program Action Number 8 and Improvement Action 4: Review operational LoS and update responsibilities, resourcing and planning to meet agreed LoS. Implement system to prioritise, assess and action requests in-line with operational LoS. › AM Strategy Improvement Program Action Number 4: Undertake cyclic data collection to continue to improve data quality for decision-making.	MEDIUM
› AM Strategy Improvement Program Action Number 3: Establish the data management framework and guidelines for asset register to future-proof for predictive modelling. › AM Strategy Improvement Program Action Number 4: Undertake cyclic data collection to continue to improve data quality for decision-making.	LOW
Planned programs to reduce risk over time.	MEDIUM
› Finalise movement and transport plan. › Improvement action 4, integration of road hierarchy in levels of service and asset lifecycle activities.	LOW

Table 7.1 Risk assessment

8. Improvement Plan

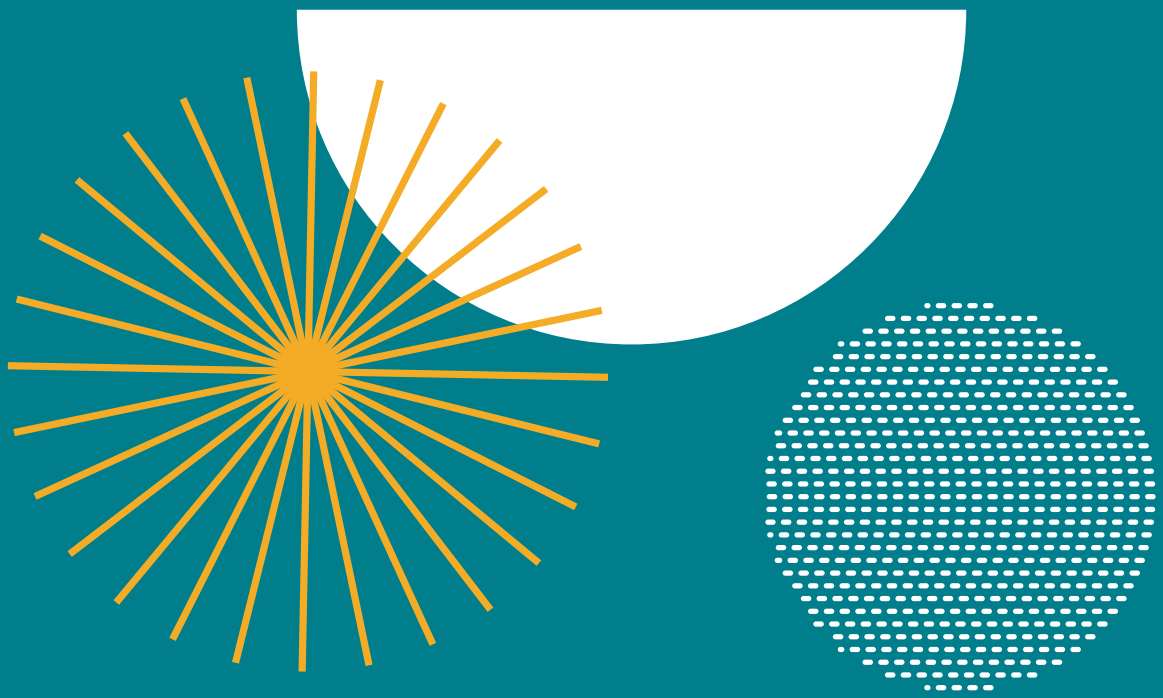


The following tasks have been identified for improving transport asset management practices and future versions of this plan.

Task No	Improvement task	Responsibility	Resources required	Due for review
1	Investigate opportunities for alternate road treatment options and their impact on asset life and lifecycle cost.	Senior Project Manager	Existing	June 2026
2	Implement bus stop compliance program.	Senior Project Manager	Existing	June 2030
3	Track annual carbon emissions from the road renewal program.	Senior Project Manager	Existing	June 2025
4	Integration of road hierarchy into lifecycle activities for transport assets.	Senior Project Manager	Existing	June 2026
5	Review transport useful life to industry standards and condition data to inform future valuations.	Asset Management Lead	Existing	June 2028

Table 8.1 Improvement plan

Glossary of Terms



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

Glossary of Terms

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