



INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE AGENDA & REPORTS

for the meeting

Tuesday, 20 February 2024
at 7.00 pm

in the Colonel Light Room, Adelaide Town Hall

© 2024 CITY OF ADELAIDE. ALL RIGHTS RESERVED.



Members – The Right Honourable the Lord Mayor, Dr Jane Lomax-Smith
Councillor Elliott (Deputy Chair)
Councillors Abrahamzadeh, Davis, Giles, Hou, Li, Martin, Noon, Dr Siebentritt and Snape

1. Acknowledgement of Country

At the opening of the Infrastructure and Public Works Committee meeting, the Chair will state:

‘Council acknowledges that we are meeting on traditional Country of the Kurna people of the Adelaide Plains and pays respect to Elders past and present. We recognize and respect their cultural heritage, beliefs and relationship with the land. We acknowledge that they are of continuing importance to the Kurna people living today.

And we also extend that respect to other Aboriginal Language Groups and other First Nations who are present today.’

2. Apologies and Leave of Absence

Nil

3. Confirmation of Minutes - 21/11/2023 & 5/12/2023

That the Minutes of the meeting of the Infrastructure and Public Works Committee held 21 November 2023 and the Minutes of the Special meeting of the Infrastructure and Public Works Committee held 5 December 2023, be taken as read and be confirmed as an accurate record of proceedings.

View public 21 November 2023 Minutes [here](#) and public 5 December 2023 Minutes [here](#).

4. Declaration of Conflict of Interest

5. Deputations

6. Workshops

Nil

7. Reports for Recommendation to Council

| | | |
|-----|---------------------------------------|----------|
| 7.1 | Capital Project Update - January 2024 | 4 - 17 |
| 7.2 | Adelaide City Connector Bus | 18 - 23 |
| 7.3 | Public Realm Condition Audits | 24 - 33 |
| 7.4 | E-Scooter Trial Extension | 34 - 42 |
| 7.5 | Draft Buildings Asset Management Plan | 43 - 146 |

8. Reports for Noting

Nil

9. Closure

Capital Project Update – January 2024

Strategic Alignment - Our Corporation

Public

Tuesday, 20 February 2024

Infrastructure and Public
Works Committee

Program Contact:

Mark Goudge, Associate Director
Infrastructure

Approving Officer:

Tom McCready, Director City
Services

EXECUTIVE SUMMARY

This report provides a summary view of the Capital Works Program delivery and financial performance as of 31 January 2024 including a snapshot of headline projects either complete or in progress, future procurement activities and upcoming community consultation and engagement activities.

RECOMMENDATION

The following recommendation will be presented to Council on 27 February 2024 for consideration

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL:

1. Notes the Capital Works Program Update for January 2024 as contained within this report and Attachment A to Item 7.1 on the Agenda for the meeting of the Infrastructure & Public Works Committee held on 20 February 2024.
-

IMPLICATIONS AND FINANCIALS

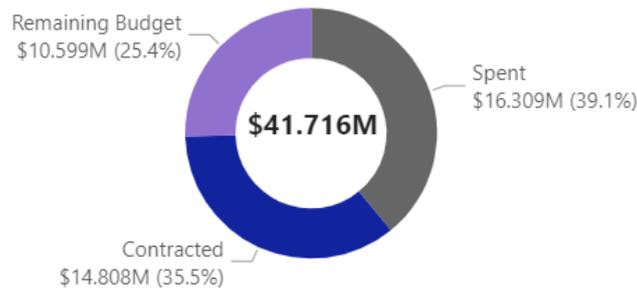
| | |
|--|--|
| City of Adelaide 2024-2028 Strategic Plan | Strategic Alignment – Our Corporation Strategy, Value and Efficiency - Strategic and Capital Projects are delivered on time and on budget (target 75%). |
| Policy | Not applicable. |
| Consultation | Consultation to various levels as required for the delivery of each project has or will be undertaken. |
| Resource | Projects delivered through a combination of Council resources, contract staff and external contractors and suppliers. |
| Risk / Legal / Legislative | Not as a result of this report. |
| Opportunities | Not as a result of this report. |
| 23/24 Budget Allocation | This report tracks capital works performance against the 2023/24 Capital Works budget of \$110.280m. |
| Proposed 24/25 Budget Allocation | Not as a result of this report. |
| Life of Project, Service, Initiative or (Expectancy of) Asset | Life expectancy of assets varies by asset class. |
| 23/24 Budget Reconsideration (if applicable) | Not as a result of this report. |
| Ongoing Costs (eg maintenance cost) | Ongoing costs for the maintenance of new and/or renewed assets will be factored into future Asset Management and Maintenance Plans, Business Plans and Budgets. |
| Other Funding Sources | Projects reported on are primarily funded from Council's Capital Budget, however various State and Federal grant funding opportunities have been leveraged against a number of projects. |

DISCUSSION

1. The total revised Capital Expenditure Budget for 2023/24 approved by Council at its meeting on 28 November 2023 is \$110.280m.
2. The Capital Works Program is itemised as follows:
 - 2.1. Major Projects are defined as complex projects identified through Council strategies and plans; the funding allocated within 2023/24 financial period total \$41.716m.
 - 2.2. New and Upgrade Projects are defined as installation of new infrastructure and upgrades to existing infrastructure, identified through Council strategies and plans, the funding allocated within 2023/24 financial period total \$14.411m.
 - 2.3. Renewal Projects are defined as renewals and maintenance works which are aligned to Asset Management Plans and current assets, the funding allocated within 2023/24 financial period total \$54.153m.
3. The monthly Capital Works Update will provide the status of these three capital programs as at the end of each calendar month.

Major Projects

4. Major Projects as of 31 January 2024 reflects \$16.309m in spend and a further \$14.808m in contracted works.

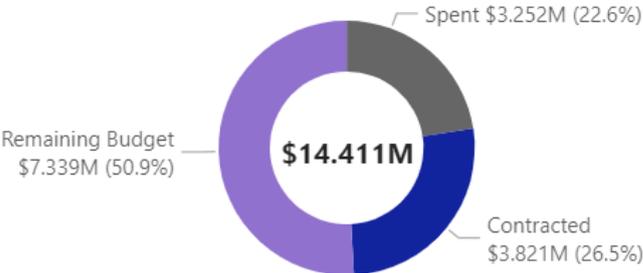


5. Examples of current Major Projects within this category:
 - 5.1. Rymill Park / Murlawirrapurka (Park 14) Lake Upgrade.
 - 5.2. Gouger Street Revitalisation.
 - 5.3. Melbourne Street Improvements.
 - 5.4. Hutt Street Entry Statement.
6. Major Projects Summary:
 - 6.1. Adelaide Town Hall Façade Restoration project is now shifting focus to the King William Street Heritage Façade and Albert Tower. Conservation works commenced on the Pirie Street Facade in September 2023 and works are on track to achieve completion by the end of February 2024. Stakeholder and community engagement is ongoing with adjoining businesses through mail drop and regular updates to the City of Adelaide webpage referred to in [Link 1](#). Conservation works on the King William Street Facade are scheduled to commence in mid-February 2024, with the whole of project completion anticipated by December 2024.
 - 6.2. Upgrade works to Pitt Street, being the final stage of the Market to Riverbank program. are progressing further south toward Grote Street, along the eastern side of Pitt Street. Construction of three tree vaults toward the northern end of the street adjacent Uniting Communities is underway and will be complete by early February 2024. Recent meetings with Uniting Communities residents and management provided a progress update and opportunity for project questions. Monthly meetings are also held with Her Majesty's Theatre, Care-Park and Hotel Metropolitan. The works are progressing in line with program expectations and Practical Completion is anticipated to be achieved by 30 June 2024.

- 6.3. North South Bikeways project has now received Council approval to award the construction contract. The project team anticipate contract award in February 2024. The project will be delivered in three stages, with works on the first stage between the Rundle St to North Terrace to commence from March 2024. Subsequent stages, being from North Terrace to Victoria Drive, and from Victoria Drive to Albert Bridge will be programmed to minimise disruption to users of Frome Road and adjacent stakeholders including Renewal SA (Lot 14), Botanic High School and the universities. Community engagement commenced in January 2024 with Frome Road stakeholders and Crowne Plaza to share design information and schedule information.
- 6.4. The Gouger Street Revitalisation project is progressing well through the investigation phase, with several studies underway to assess the current state of assets and infrastructure, including electrical, stormwater, soil, pavements, and condition of roads. Design consultants have been engaged and are progressing with the development of concept design options.

New and Upgrade

- 7. New and Upgrade Projects as of 31 January 2024 reflects \$3.252m in spend and a further \$3.821m in contracted works.

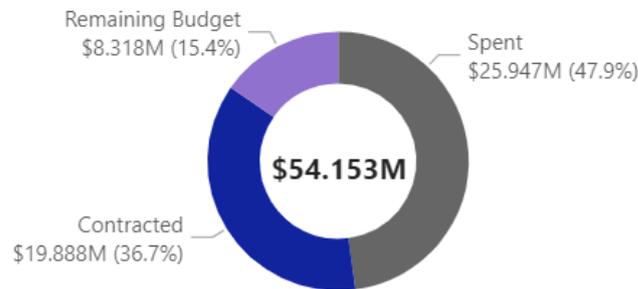


- 8. Examples of current New and Upgrade projects within this category:
 - 8.1. Field Street Improvements.
 - 8.2. Frome Street Footpath Upgrade.
 - 8.3. Torrens Retaining Structure.
 - 8.4. James Place Upgrade.
- 9. New & Upgrade Projects Summary:
 - 9.1. The 2023/24 Business Plan and Budget endorsed a New and Upgrade project to increase provisions of power for event use within Light Square. Stage 1 of this work, being power supply augmentation was completed by third party SA Power Networks, with Stage 2 being the delivery the power board upgrade currently being procured.
 - 9.2. Supply and Installation of new water infrastructure to provide a clean and sustainable water supply forms an important part of the Rymill Park Lake upgrade. Brown Hill Keswick Creek Wetland in Park 16 / Victoria Park has been identified as the preferred water storage source for Rymill Lake, requiring new infrastructure to pump, supply and store the Rymill Park / Murlawirrapurka (Park 14) sustainable water supply.

Tender evaluation for this project is completed, with contract award pending and delivery of the outcome scheduled between February to April 2024
 - 9.3. The Greener City Street Program has identified 11 streets as priority to be delivered in FY2023/24, being Bentham Street, Pitt Street, Ada Street, Charlotte Street, Gray Street, Hamilton Street, Tapley Street, Walter Street, Wyatt Street, Brougham Place and Cairns Street. Works to Bentham Street are complete and Pitt Street greening is in progress. The contract for remaining streets is awarded, and work commenced in January on Brougham Place.

Renewal Projects

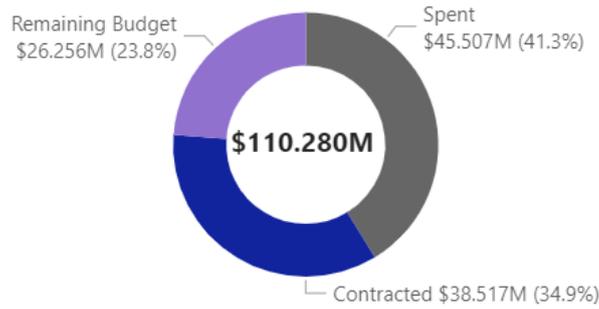
10. Renewal Projects as of 31 January 2024 reflects \$25.947m in spend and a further \$19.888m in contracted works.



11. Examples of current Renewal Projects within this category:
- 11.1. Footpath and Lighting (multiple projects).
 - 11.2. Roads' Resurfacing Program.
 - 11.3. North Adelaide Golf Links (various projects).
 - 11.4. Stormwater Pit Renewals (various locations).
12. Renewal Projects Summary:
- 12.1. The Roads program is approximately 80% delivered and continues to achieve great outcomes across the City and North Adelaide. Several road projects are nearing completion with only minor site works remaining. Examples of these minor works include parking bay sensors, line-marking, and parking bay numbering at several locations.
 - 12.2. Traffic signal and cabling, and conduit replacement projects are progressing well across several locations in the City. These projects are delivering renewed infrastructure that will ensure the Cities Traffic Signal infrastructure is effective to optimise pedestrian, cyclist, micro-mobility, and vehicle movements.
 - 12.3. The Adelaide Golf Links is hosting several renewals projects currently. These include the Horticulture Hub upgrade (completed), Golf Club building renewal (concept design in progress), Fire Safety Installation (engineering drawings complete and awaiting procurement approval); Kitchen Window renewals (Construction to start mid-February 2024); Bin Storage facility (Construction to start mid-February 2024) and Irrigation Renewal (Water feasibility study in progress).

Capital Works Program

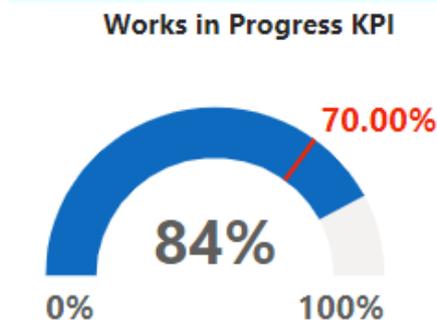
13. There are 403 projects within the approved 2023/24 financial year.
14. Within the 2023/24 Capital Works Program there are currently 115 projects within the Initiate, Concept and Design phase.
15. The total value of projects within the Initiate, Concept and Design Phase is \$7.603m.
16. There are 288 projects in the Delivery Phase with a total value of \$102.677m. Of these projects, 85 have reached practical completion.
17. The total expenditure against the Capital Works Program to the end of January 2024 is \$45.507m spent with a further \$38.517m contracted, totalling \$84.024m in the first seven months.



Summary of commitments and expenditure by asset class for January 2024:

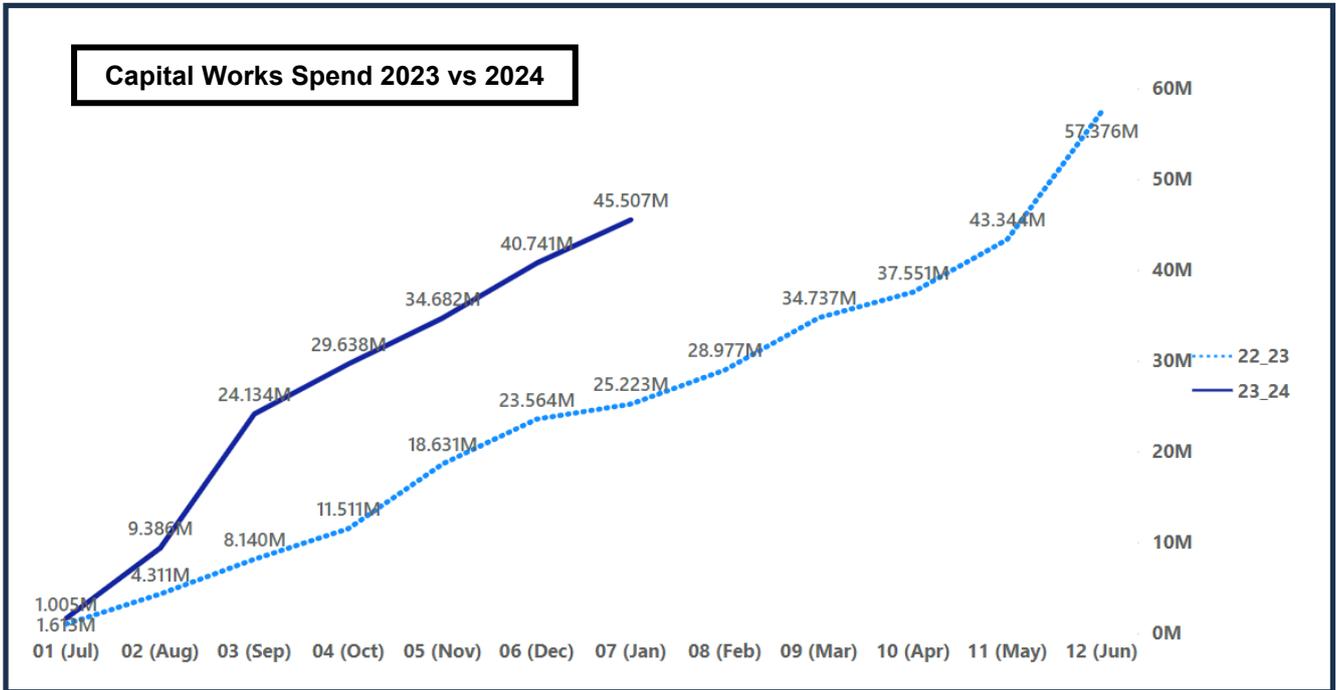
| Capital Works | No. of Projects | Approved Budget | Commitments | Expenditure | Remaining Budget |
|-----------------------------|-----------------|-------------------|------------------|------------------|------------------|
| Asset Renewals | 310 | \$54.153M | \$19.888M | \$25.947M | \$8.318M |
| Corporate Overhead | | \$5.500M | \$0.000M | \$3.291M | \$2.209M |
| Major Projects | 10 | \$6.110M | \$3.594M | \$2.119M | \$0.398M |
| New/Upgrade Projects | 22 | \$1.397M | \$0.032M | \$0.115M | \$1.249M |
| Bridges | 4 | \$0.360M | \$0.002M | \$0.122M | \$0.236M |
| Buildings | 40 | \$9.667M | \$5.432M | \$3.108M | \$1.126M |
| ICT Renewals | 7 | \$1.793M | \$0.617M | \$1.125M | \$0.051M |
| Light'g & Electrical | 24 | \$2.203M | \$0.689M | \$0.468M | \$1.045M |
| Park Lands Assets | 17 | \$1.060M | \$0.804M | \$1.713M | (\$1.457M) |
| Plant and Fleet | 5 | \$3.215M | \$1.554M | \$1.724M | (\$0.063M) |
| Traffic Signal | 12 | \$2.143M | \$1.052M | \$1.195M | (\$0.105M) |
| Transport | 116 | \$14.844M | \$3.559M | \$8.829M | \$2.456M |
| Urban Elements | 46 | \$4.013M | \$1.748M | \$0.929M | \$1.336M |
| Water Infrastructure | 7 | \$1.850M | \$0.805M | \$1.208M | (\$0.163M) |
| Major Projects | 26 | \$41.716M | \$14.808M | \$16.309M | \$10.599M |
| New/Upgrade Projects | 97 | \$14.411M | \$3.821M | \$3.252M | \$7.339M |
| Total | 403 | \$110.280M | \$38.517M | \$45.507M | \$26.256M |

- 18. Examples of those works completed or in progress are reflected in **Attachment A - Capital Works**.
- 19. Works in Progress (WIP) is the capitalisation of projects within 10 weeks following Practical Completion. WIP currently sits at 84%. WIP KPI - 70%.



Capital Works Year on Year Spend Profile

20. The spend profile for January 2024 reflects a capital spend of \$45.507m year to date, compared to \$25.223m in January 2023.



Future Procurement Activities

- 21. The following are a selection of procurement activities - recently completed, currently in progress or commencing shortly:
 - 21.1. Gawler Place UPark façade renewal – awarded.
 - 21.2. City of Adelaide North-South Bikeway.
 - 21.3. Hindley Street Revitalisation – Project Management Services – out to market.
 - 21.4. Hutt Road Entry Statement – out to market.
 - 21.5. Electrical undergrounding conduit & switchboards – out to market.

Future Community Consultation and Engagement Activities

- 22. The following are community consultation and engagements recently completed, ongoing or planned:
 - 22.1. City of Adelaide North-South Bikeway.
 - 22.2. Frome Road Stakeholders: forum 31/1/24.
 - 22.3. Crowne Plaza: 26/1/24.
 - 22.4. Pitt Street (Market to Riverbank) - Uniting Communities residents: 1/2/24.
 - 22.5. Field Street Improvements – community awareness: February through March 2024.
 - 22.6. Melbourne Street Improvements – meeting with Member for Adelaide: 31/1/24.
 - 22.7. Gouger Street Revitalisation – stakeholder engagement activities slated for late February to March.
- 23. The information provided reflects the first seven months of the 2023/24 financial year. For further details on the 2023/34 Capital Program, the Council Member Corporate Dashboard has a dedicated Capital Works section ([Link 2](#)).
- 24. Should Council Members wish to understand the progress of a specific project/s outside of those highlighted, the Director, City Services and Associate Director, Infrastructure can be contacted to discuss.

DATA AND SUPPORTING INFORMATION

Link 1 – Adelaide Town Hall Conservation Project Your Say webpage

Link 2 – Council Member Corporate Dashboard

ATTACHMENTS

Attachment A – Capital Works Projects in Focus – January 2024

- END OF REPORT -

Capital Works

January Update

Infrastructure & Public Works Committee

This report provides an overview of Capital Projects either complete or progressing for the month of January 2024.



Rymill Park Lake

\$5.6m lake + \$1m (water-source)

Major Project



Preparation for the application of the new geofabric base over the lake is underway and will be carried out in February.

External pathways have been completed, with lighting infrastructure installed underground. Finalisation of the lighting will occur after the festival season.

Preparation of the 2 Rain Gardens, which will filter the lake's water, has been completed, and concrete pouring is scheduled in February.

Excavation for the new underground water storage tanks has commenced after encountering undisclosed services.

We anticipate the project will reach practical completion in early April.

Pitt Street

\$2.65m

Major Project



Works continue to progress well.

Tree pits are being installed on the Eastern side.

Works on the western side have been completed.

There continues to be ongoing stakeholder engagement with impacted stakeholders along with weekly bulletin updates from the contractor.

Works are on track to be completed in mid-2024.

North Adelaide Golf Course Horticulture Hub

\$480,000

New & Upgrade



Before



After

This project improves the maintenance operations of the North Adelaide Golf Course including new lighting and roofing.

The works also provide a compliant wash down bay and chemical storage facilities for the grounds staff.

Works commenced in September 2023 with handover in early February.

Brougham Place Footpath Improvements & Greening

\$160,000

New & Upgrade



This project created a new kerb and water table and upgraded the pavement from asphalt to flagstone pavers between O'Connell Street and Australia Lane.

Three new garden beds have also been installed as part of this project. The building owner will then plant and maintain their own plants.

Works were completed at the end of January.

Adelaide Town Hall Façade

\$4.96m

Renewal



Works are progressing well on the Pirie Street Façade.

Scaffold above the gantry (walkway) has commenced disassembly.

Once the scaffold has been removed the following lower-level works will commence:

- Low level stone and render including damp proof course.
- Painting windows on ground floor.
- Slate work to steps.

King William Street Heritage Conservation works will commence in February 2024.

Practical completion is expected in December 2024.

Bud Lighting Renewal

North Terrace

\$200,000

Renewal



Bud Lighting renewal program for 2023/24 consisted of upgrading the lighting along North Terrace from Pulteney Street to the Art Gallery.

The bud lighting renewal program prioritises installations that are impacting tree health.

Arborist assessments were completed in January to update tree conditions as well as de-energisation of bud lights and tree trimming ready for rollout commencing early February.

Works are due completion mid-April.

Completed sections are now shining brightly when night falls with flexible protective attachments to the trees allowing for growth.

Footpath Renewal

LeFevre Park / Nantu Wama (Park 6)

\$517,000

Renewal



Renewal and widening of asphalt paths through LeFevre Park / Nantu Wama (Park 6).

Works were staged over a 12-week period from November to January and coordinated to minimise disruption to all users.

Selected pathways have been widened for improved access.

Works were completed in January.

Footpath Renewal

West Terrace

\$325,000

Renewal



Works started on 29 January to renew five sections of footpath along West Terrace.

Works will include replacement of drains and kerbing, renewing tree surrounds, removing redundant service pits and rectifying tree root damage.

Works will be undertaken in sections to reduce disruption and take approximately four weeks to complete (late February).

Footpath Renewal

Red Gum Park / Karrawirra (Park 12) Southbank Access Path

\$14,000

Renewal



Renewal works were undertaken in January to renew the asphalt path through Red Gum Park / Karrawirra (Park 12) on the southbank.

Footpath Renewal

Brougham Gardens West

\$130,000

Renewal



Before



After

The works entailed the renewal of asphalt paths and kerb ramps through Brougham Gardens West.

Works commenced in January and were completed in early February.

Adelaide City Connector Bus

Strategic Alignment - Our Places

Public

Tuesday, 20 February 2024

Infrastructure and Public Works Committee

Program Contact:

Mark Goudge, Associate Director
Infrastructure

Approving Officer:

Tom McCready, Director City
Services

EXECUTIVE SUMMARY

At its meeting on 28 March 2023, Council requested the Administration to prepare an implementation plan of the recommendations of the November 2020 City Connector Bus Service (City Connector) Engagement Summary report, including budget implications, and present it to the Infrastructure and Public Works Committee.

At its meeting on 9 February 2021, Council received a Report (item 10.1) on the City Connector Consultation Outcomes where the Administration advised of the outcomes of the City Connector Bus Service Engagement Summary Report.

This report has been prepared by the Administration in consultation with the Department for Infrastructure and Transport (DIT) and includes promotional measures that can be undertaken for the City Connector. Options to promote the service have been considered with a variety of approaches developed, ranging from no-cost to paid promotional options.

As the City Connector is a free service, patronage data is not recorded through ticketing information. Options for assessing the impacts of the campaign will be further discussed with DIT to consider potentially aligning the campaign with the periodic patronage counts to determine if a positive outcome is achieved.

RECOMMENDATION

The following recommendation will be presented to Council on 27 February 2024 for consideration

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Notes that Council previously received a Report at its meeting on 9 February 2021 on the November 2020 City Connector Bus Service Engagement Summary Report.
 2. Notes promotional Option Two of this report will be considered as part of future Business Plan and Budget submission processes.
 3. Notes a report will be provided to the Infrastructure and Public Works Committee in the coming months on the City Connector Funding Deed.
-

IMPLICATIONS AND FINANCIALS

| | |
|--|--|
| City of Adelaide 2024-2028 Strategic Plan | Strategic Alignment – Our Places Community assets are adaptable and responsibly maintained |
| Policy | Not as a result of this report |
| Consultation | Not as a result of this report |
| Resource | Not as a result of this report |
| Risk / Legal / Legislative | Not as a result of this report |
| Opportunities | Opportunity to promote the City Connector service to facilitate passengers and increase patronage. |
| 23/24 Budget Allocation | \$1,095,622 operating budget |
| Proposed 24/25 Budget Allocation | Recommended Option 2 results in a \$20,000 budget allocation being sought as part of future Business Plan & Budget submission process. Operating budget proposed to be \$1,126,299. |
| Life of Project, Service, Initiative or (Expectancy of) Asset | The Deed of Agreement for the operations of the City Connector extends for three years until June 2024. Notes a report will be provided to the Infrastructure and Public Works Committee in the coming months on the City Connector Funding Deed. |
| 23/24 Budget Reconsideration (if applicable) | Not as a result of this report |
| Ongoing Costs (eg maintenance cost) | Not as a result of this report |
| Other Funding Sources | Whilst there is a 50/50 funding arrangement with DIT for the operation of the City Connector, any activities not considered operations, including promotional activities other than those being undertaken by DIT in-house, will be fully funded by CoA. |

DISCUSSION

Background

1. At its meeting on 28 March 2023, Council resolved the following:

“That Council:

1. *Request Council Administration to prepare an implementation plan of the recommendations of the November 2021 City Connector Bus Service Engagement Summary Report, including budget implications and present it to the June Infrastructure and Public Works Committee meeting.”*
2. To provide clarity, the City Connector Bus Service Engagement Summary Report written by URPS is dated November 2020.
3. At its meeting on 9 February 2021, Council received a report ([Link 1](#)) titled City Connector Consultation Outcomes. The report presented the outcomes of the City Connector Bus Service Engagement Summary Report, and Council resolved the following:

“That Council:

1. *Receives the consultation report included in Attachment A to Item 10.1 on the Agenda for the meeting of the Council held on 9 February 2021, including outcomes from community and stakeholders workshops, intercept surveys, telephone surveys and the YourSay platform, which received almost 750 responses.*
2. *Approves, subject to Council’s support for the continuation of the service, a budget reconsideration of \$45,000 in QF3 to cover a funding shortfall resulting from DIT’s new service contract, resulting in an annual budget of \$1.1m, indexed.*
3. *Notes the public support for the services and for the existing routes to remain unchanged.*
4. *Ask the administration to review and to report to Council by the end of June 2021 on proposals, in partnership with DIT, to better promote the service.*
5. *Requests administration prioritise work to locate a low impact layover stop to mitigate the liveability impact of the current layover on Halifax Street adjacent to Hurtle Square.”*
4. As a result, a further report was presented to Council at its meeting on 8 June 2021 and Council received a Report ([Link 2](#)) on the City Connector Promotion and resolved the following:

“That Council:

1. *Notes the options developed for promotion of the City Connector service.*
2. *Approves, in partnership with DIT, the progression of the promotional options that can be undertaken at no additional cost to Council.*
3. *Notes that for any paid promotions, Council would be responsible for 100% of the cost.*
4. *Notes that assessment of the success of any campaign will be difficult due to the lack of ticketing information for the City Connector service and recent fluctuations in patronage.”*
5. In response to the Council resolution on 28 March 2023, the Administration has reviewed six Administrative actions that came out of the 2020 community engagement process from the discussion section of the 9 February 2021 Council Report ([Link 3](#)), including those to undertake further City Connector promotion. These actions and the corresponding paragraph numbers are listed below for reference.
 36. *The consultation process has highlighted the importance of the City Connector service to the community. The majority of respondents are happy with the service in its current form. It is recommended that the current route is retained.*
 37. *A number of existing stops are under-utilised, with several servicing fewer than 10 passengers per day. However, as these stops are located on the existing route, their removal or retention would have no impact on services timetables or operation. Consequently, it is recommended that all existing stops are retained.*
 38. *‘Stops H1 and S1 on Halifax Street are located adjacent to residential developments. These stops are used as timing points on all routes and buses can remain at these stops for several minutes. Since the commencement of the City Connector service, apartment buildings have been constructed on both sides of Halifax Street adjacent the stops. If an alternative stop location can be found that will not impact adjacent properties and can accommodate layover buses without the need for civil works, it is recommended that the layover point is relocated.*

39. *Better promotion of the service would assist in making more non-users aware of the service and would benefit tourists. It is recommended that options to improve promotion of the service are investigated.*
40. *Users and tourism-orientated stakeholders indicated that the route and stop naming can be confusing for some. It is recommended that possible naming alternatives are discussed with DIT. Suggestions raised during consultation included naming the stops after adjacent landmarks and more clearly highlighting clockwise / anticlockwise and City / North Adelaide routes would be more tourist-friendly and intuitive for residents.'*
41. *'Patronage analysis indicates that the services near the start and end of the day have low utilisation. It is recommended that operating hours are assessed to determine the suitability of removing the least utilised services from the timetable. This would impact a relatively minimal number of users and would result in operational cost savings.'*
6. The Administration advises that numbers 36, and 37 were for noting and did not require any further action.
7. In response to number 38 above, in April 2021 DIT changed the City Connector timing points and removed them from the residential locations at stops H1 and S1 Halifax Street. The layover points are currently located at stop I1 Whitmore Square and at stop D3 Grote Street. No complaints have been received by DIT following the changes being implemented.
8. The City Connector budget currently does not include any allowances for advertising. To address number 39 above, a promotional campaign would require new funding through a budget reconsideration or through the next Business Plan and Budget process.
9. In response to number 40 above, DIT has advised that the naming conventions are part of the whole bus network Wayfinding Strategy to ensure consistency for passengers. DIT has recently updated the City and North Adelaide Wayfinding online map ([Link 3](#)), and are being progressively updated at real time stops around the city, showing landmarks which may be useful for tourists and locals.
10. The Administration did not investigate number 41 as Council has indicated there would not be support for a reduction in the level of service.
11. Promotional options have been developed and are included below. Options have been separated to indicate those that can be undertaken at no additional cost and for those that will require new funding.

Promotion Objectives

12. The promotion objectives are:
- 12.1. Continue a convenient, valued community service to enable people to affordably get around and access different parts of the city to participate in city life.
- 12.2. Promote the City Connector in a campaign burst and on an ongoing basis to increase patronage through owned and earned channels.
13. The intention will be to deliver an awareness campaign, resulting in increased patronage. There are three identified campaign options incorporating a mix of free and paid promotional tactics, as well as a mix of ongoing and scheduled campaigns. Option 2 (medium spend) is recommended as the preferred option as it will allow the market to be tested at a lower cost with the potential to increase spend at a later date if positive outcomes are achieved. Options for assessing the impacts of the campaign will be further discussed with DIT to consider potentially aligning the campaign with the periodic patronage counts to determine if a positive outcome is achieved.
14. Campaigns could commence approximately four to six weeks from Council adoption of the next Business Plan and Budget, to allow time for campaign development.

Option 1 – Continue free promotion activities only across CoA owned channels.

15. The City Connector service can be promoted through existing CoA channels at no additional cost as detailed below.

| Action | Timeframe | Cost |
|--|-----------|------|
| City of Adelaide website | Ongoing | \$0 |
| Social media channels (organic) | Ongoing | \$0 |
| 'On hold' messaging within Customer Centre | Ongoing | \$0 |
| Digital screens | Ongoing | \$0 |
| Newsletter features | Ongoing | \$0 |

| | | |
|--|---------|-----|
| Key event webpage features | Ongoing | \$0 |
| Web, digital, email and social media channels of partner organisations (e.g., DIT, Study Adelaide, Universities etc) | Ongoing | \$0 |

Option 2 – Medium spend (2-month campaign period and ongoing).

16. The anticipated cost of a 2-month campaign would be approximately \$20,000. Details of the campaign are listed below.

| Action | Time fame | Cost per 2-month period |
|--|--------------------|-------------------------|
| City of Adelaide website | Ongoing | \$0 |
| 'On hold' messaging within Customer Centre | Ongoing | \$0 |
| Digital screens | Ongoing | \$0 |
| Newsletter features | Ongoing | \$0 |
| Key event webpage features | Ongoing | \$0 |
| Web, digital, email and social media channels of partner organisations (e.g., DIT, Study Adelaide, Universities etc) | Ongoing | \$0 |
| Social media channels (including paid advertising) | 2 month paid burst | \$2,000 |
| Google advertising | 2 month paid burst | \$2,000 |
| Bus shelter brand refresh on key stops | Ongoing | \$10,000 |
| Flyers (distributed to key locations e.g., student accommodation, hotels, visitor information centre, airport) | Once-off | \$2,000 |
| Radio | 2 month paid burst | \$4,000 |
| TOTAL | | \$20,000 |

17. Option 2 is recommended as the preferred option as it will allow the market to be tested at a lower cost with the potential to increase spend at a later date if positive outcomes are achieved.

Option 3 – Highest spend (6-month campaign period including ongoing).

18. The anticipated cost of a 6-month campaign would be approximately \$50,000. Details of the campaign are listed below.

| Action | Time fame | Cost per 6-month period |
|--|--------------------|-------------------------|
| City of Adelaide website | Ongoing | \$0 |
| Social media channels (including paid advertising) | 6-month paid burst | \$6,000 |
| 'On hold' messaging within Customer Centre | Ongoing | \$0 |
| Digital screens | Ongoing | \$0 |
| Newsletter features | Ongoing | \$0 |
| Key event webpage features | Ongoing | \$0 |
| Web, digital, email and social media channels of partner organisations (e.g., DIT, Study Adelaide, Universities etc) | Ongoing | \$0 |
| Google advertising | 6-month paid burst | \$6,000 |
| Bus shelter brand refresh on key stops | Ongoing | \$10,000 |
| Radio | 2 month paid burst | \$6,000 |

| Action | Time fame | Cost per 6-month period |
|---|--------------------|-------------------------|
| Flyers (distributed to key locations, e.g., student accommodation, hotels, visitor information centre, airport) | Once-off | \$2,000 |
| Outdoor media (Billboard advertising) | 2 month paid burst | \$10,000 |
| DIT train station, tram and bus stop digital screens | 2 month paid burst | \$4,000 |
| DIT train stop audio | 2 month paid burst | \$4,000 |
| DIT in train stickers | 2 month paid burst | \$2,000 |
| TOTAL | | \$50,000 |

Department for Infrastructure and Transport Campaigns

19. In May 2023, DIT wrapped the City Connector Buses in Kaurna artwork (two buses) and the colourful bump along community artwork (four buses). This was delivered as part of a State Government election commitment to make it easier for both residents and tourists to jump on board free services across the city and North Adelaide.
20. DIT is currently considering options for additional no-cost approaches they could undertake to promote the City Connector service.
 - 20.1. Updating and refreshing existing City Connector web content.
 - 20.2. Promotion on the Adelaide Railway Station visitor information centre digital screen.
 - 20.3. Promotion through posters and / or digital screens at Service SA locations.
21. DIT has advised it is in the process of evaluating the initial run of the 'back on board' advertising campaign that encouraged people to return to public transport following a COVID-19 related decline in patronage. DIT will keep CoA informed on possible future developments of this campaign.

Next Steps

22. Notes a report will be provided to the Infrastructure and Public Works Committee in the coming months on the City Connector Funding Deed. This report will allow Council to review the service and provide feedback on the route and bus stop locations.

DATA AND SUPPORTING INFORMATION

Link 1 – Council report dated 8 June 2021

Link 2 - Council report dated 2 February 2021

Link 3 – City and North Adelaide Wayfinding online map

ATTACHMENTS

Nil

- END OF REPORT -

Public Realm Condition Audits

Strategic Alignment - Our Places

Public

Tuesday, 20 February 2024

Infrastructure and Public Works Committee

Program Contact:

Noni Williams, Associate Director
City Operations

Approving Officer:

Tom McCready, Director City Services

EXECUTIVE SUMMARY

This report provides an overview of the public realm condition audits, which are a requirement of the Chief Executive Officer annual Key Performance Indicators.

To date the actions identified throughout the audits and the subsequent work undertaken is summarised in **Attachment A**.

Future audit findings and associated works will be presented to the Infrastructure and Public Works Committee.

RECOMMENDATION

The following recommendation will be presented to Council on 27 February 2024 for consideration

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL:

THAT COUNCIL:

1. Notes the Public Realm Condition Audits at Attachment A to Item 7.3 on the Agenda for the meeting of the Infrastructure & Public Works Committee held on Tuesday 20 February 2024.
-

IMPLICATIONS AND FINANCIALS

| | |
|--|--|
| City of Adelaide 2024-2028 Strategic Plan | <i>Strategic Alignment – Our Places</i> |
| Policy | Asset Management Policy, Strategic Asset Management Plan, Public Communication and Consultation Policy |
| Consultation | Maintenance works undertaken, as noted in this report, may have required stakeholder notification. |
| Resource | Previous inspections were attended by the Lord Mayor, Council Members, Members of the Executive Team and City Operations leadership. Future inspections may also include City Operations, Operational Staff, and Place Coordinators. |
| Risk / Legal / Legislative | The review and update of Asset Management Plans, including levels of service, is required every four years or within two years of a general Council election pursuant to section 122 of the <i>Local Government Act 1999 (SA)</i> . |
| Opportunities | Ongoing opportunities to directly discuss alignment with city maintenance and presentation activities. |
| 23/24 Budget Allocation | Not as a result of this report. |
| Proposed 24/25 Budget Allocation | Not as a result of this report. |
| Life of Project, Service, Initiative or (Expectancy of) Asset | Not as a result of this report. |
| 23/24 Budget Reconsideration (if applicable) | Not as a result of this report. |
| Ongoing Costs (eg maintenance cost) | Ongoing impacts to maintenance budget are not quantifiable at this time. |
| Other Funding Sources | Not as a result of this report. |

DISCUSSION

1. Council has resolved as part of the CEO's KPI scorecard to conduct four (4) public realm condition audits within the 2023/24 financial year and to report back to Council on the findings and implementation strategies to make good and / or enhance.
2. In 2023, a series of public realm condition audits were undertaken across the City Business District (CBD) and North Adelaide by Council Members and the Administration where a review was undertaken in the following locations.
 - 2.1. King William Street and North Terrace, Thursday 9 February 2023
 - 2.1.1. Attendees: Lord Mayor, Cr Noon, Cr Hou, Tom McCready, Garry Herdegen, Noni Williams, Mark Goudge, Courtney Nourse, Scott Rodda, and Kurtis Eichler.
 - 2.2. Hutt Street, Friday 10 February 2023
 - 2.2.1. Attendees: Lord Mayor, Cr Snape, Cr Davis, Cr Siebentritt, Tom McCready, Mark Gouge, Garry Herdegen, Courtney Nourse, Noni Williams, Scott Rodda, and Kurtis Eichler.
 - 2.3. Melbourne Street, Wednesday 22 February 2023
 - 2.3.1. Attendees: Lord Mayor, Cr Couros, Deputy Lord Mayor Cr Martin, Mike Philippou, Mark Goudge, Courtney Nourse, Noni Williams, Scott Rodda, and Kurtis Eichler.
3. The intention of the audits was to provide Council Members with an opportunity to identify areas of concern and opportunities to focus future design and maintenance programming.
4. With each of the audits undertaken common areas of focus were identified in the following areas.
 - 4.1. Cleaning
 - 4.2. Graffiti
 - 4.3. Footpath condition
 - 4.4. Tree condition and tree surrounds
 - 4.5. Weeds
 - 4.6. Garden beds.
5. As an outcome of the audits the City Operations team have addressed those items (under maintenance) that required immediate resolution and programmed future works for completion as per the current Service Standards.
6. Any works that are not deemed maintenance have been escalated to the Asset Management Team for inclusion into future capital renewal works.
7. It was also noted that there were several issues identified that are not under the care and control of the City of Adelaide. These matters have been brought to the attention of the relevant parties and / or agencies.
8. In addition, City Operations has reviewed its current work practices and will be implementing a series of changes to how work is identified, which includes utilising Inspectors to work through the city to identify areas to be addressed.
9. There are two Inspectors within City Operations responsible for inspecting:
 - 9.1. Roads
 - 9.2. Footpaths
 - 9.3. Signage
 - 9.4. Stormwater
10. As detailed in **Attachment A**, the Inspectors currently inspect these assets on an annual cycle with higher utilised assets inspected more frequently.
11. Tasks identified from these proactive inspections are then programmed in, with the highest identified risk and hazard works completed as a priority.
12. Concurrent to the audits, City Operations is creating systems of work to proactively identify and respond to risk, hazard, and amenity issues in the public realm.

13. This work includes reviewing City Operations standard activities in response to the community expectations, budget allocations and changing assets and associated maintenance standards.
 14. This work will reside within the Council's Asset Management Plans (AMP) that are currently in various stages of development and adoption.
 15. Once complete this work will provide a holistic approach to asset management and maintenance intended to achieve the best outcomes, expected levels of service, delivered within approved levels of resourcing and budget.
 16. The final three condition audits have been planned and partially completed, with Hindley Street and the East End were completed in mid-February and Gouger Street scheduled for 1 March 2024. Works identified from these ongoing audits will continue to be programmed and completed.
 17. A program will be developed by 30 June 2024 to respond to the outcomes of the audits and will be presented in future Infrastructure and Public Works Committee meetings.
-

ATTACHMENTS

Attachment A – Public Realm Condition Audits - January 2024

- END OF REPORT -

PUBLIC REALM CONDITION AUDITS

February 2024

COMMON THEMES

The public realm condition audits identified several common themes.

1. Cleaning
2. Graffiti
3. Tree Maintenance
4. Garden Beds
5. Weeds
6. Footpaths

Cleaning

Observations noted that footpaths in several locations across the CBD and North Adelaide did not present as clean.

To address this, a once off deep clean of Hutt Street, O'Connell Street, Melbourne Street, North Terrace, King William Street, Gouger Street and Grote Street was undertaken. The current works program will continue as planned.

To stay abreast of these issues City Operations is currently reviewing the Cleansing Service Standards. This follows a three-month trial undertaken in mid-2023 to increase cleansing services in various locations and seek feedback from the community. Recommendations for consideration of Council will be presented later this year.

King William Before Photo 1.



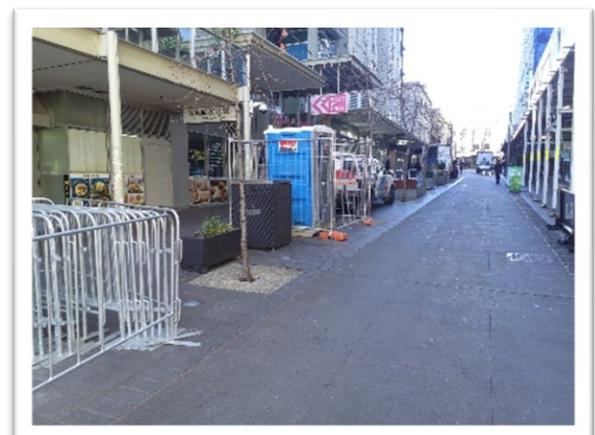
King William After Photo 2.



Bank Street Before Photo 3.



Bank Street After Photo 4.



PUBLIC REALM CONDITION AUDITS

Graffiti

Graffiti was evident in several locations whilst undertaking the condition audits. It should be noted that City Operations clean and remove graffiti within a short timeframe, however disappointingly graffiti comes back to these locations directly after cleaning.

Graffiti removal is prioritised based on the nature of the graffiti and location. Offensive graffiti is removed within 24 hours and some low-profile locations can take up to 6 weeks.

The graffiti identified during the inspections has since been removed.

Bank Street Before Photo 5.



Bank Street After Photo 6.



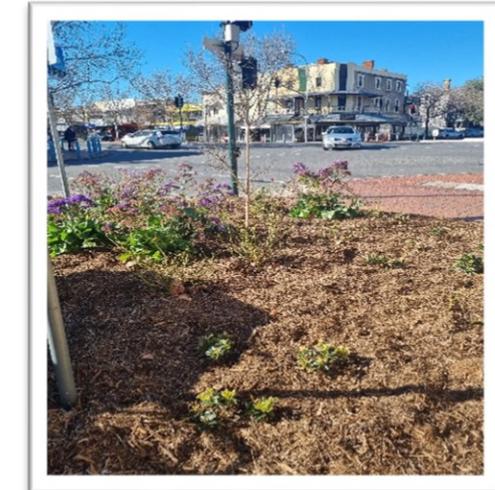
Garden Beds

Several garden beds required attention including replenishing mulch. The work has now been completed as can be seen in this example of the garden bed on the southwest corner of Hutt and Halifax Streets.

Hutt Street Before Photo 7.



Hutt Street After Photo 8.



There are over eight hundred individual streetscape garden beds across the City and North Adelaide.

Scheduled programs are in place based on the type of planting and location.

In general, most garden beds are attended to on a weekly or fortnightly basis for basic maintenance with major pruning and mulching scheduled annually.

PUBLIC REALM CONDITION AUDITS

Hutt Street Before Photo 9.



Hutt Street After Photo 10.



Tree Maintenance

It was noted that some trees required further inspection from our Senior Arborist and work that required immediate attention has been actioned. The remainder has been scheduled in line with our Tree Management Framework.

Our inspection and maintenance regime means visits every 12 to 36 months depending on the location and specific trees.

There will always be trees that may appear to require attention, however, are still healthy and acceptable within our tree management framework.

The programmed removal and replacement of a failed tree on Melbourne Street has since been actioned as per the images.

Melbourne Street Before Photo 11.



Melbourne Street After Photo 12.



Weeds

Weeds were noted during the audit. These were treated and removed as part of our programmed street weed management program.

Our current program includes treatment in every street once every 12 weeks plus spot treatment as requested by customers.

Note: weather conditions (heat / cold and rain) have seen an increase in weed growth.

PUBLIC REALM CONDITION AUDITS

Melbourne Street general weeds identified Photo 13.



Melbourne Street general weeds identified Photo 14.



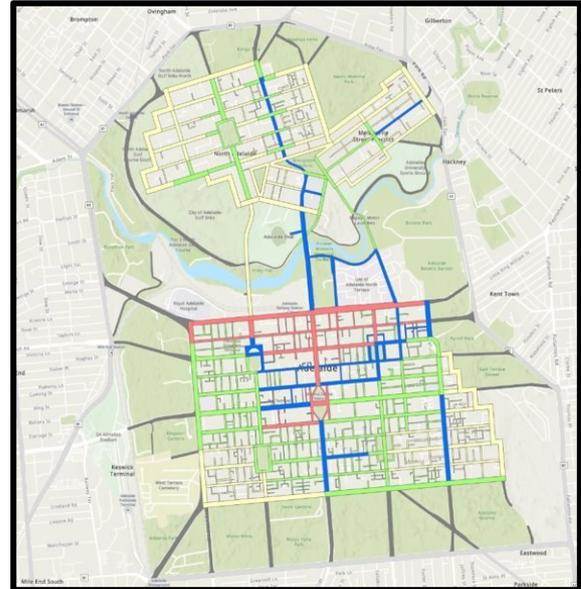
Footpaths

Concerns raised across the footpath network ranged from minor aesthetic issues through to larger areas of footpaths needing to be re-laid.

The common cause for these hazards were areas of subsidence around pits and poorly compacted excavations, and tree root inclusions.

City Operations Inspectors will cover the full footpath network annually, with higher trafficked areas twice. These areas are depicted in the location map image and are representative of the foot traffic volume across these footpaths. With red and blue being very high and high, green being medium and yellow being low usage.

Location Map



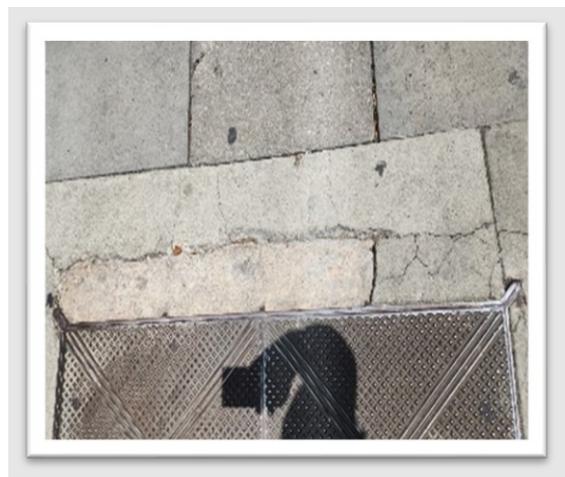
Inspectors will identify hazards across these footpaths and a programme of work is developed in line with risk, hazard, and resourcing.

Also identified in the audit of North Terrace, at the intersection of Victoria Street, was a high-risk trip hazard created by deteriorating concrete around a pit edge. City Operations Quick Response team was called immediately to control the risk.

Follow up works were then programmed.

These works have now been completed to make the area safe.

King William Street Before Photo 15.



King William Street After Photo 16.

PUBLIC REALM CONDITION AUDITS



Tree root, underground services & interfaces with other parties' assets, and ground movement constantly impact the footpath network with new defects presenting frequently.

Footpaths are periodically inspected for defects with works programmed based on risk and hazard.

OTHER OBSERVATIONS

Other issues were identified during the inspections, outside of City Operations remit including unkept planter boxes, issues with pits under the care and control of others and issues in the interface between private ownership and Council assets.

These issues are systematically worked through and will continue to be an ongoing issue in the complex public realm.

ONGOING

Administration is committed to ongoing public realm condition audits with Council Members and extending invitations to business and residents' groups.

Inspections have been scheduled for Hindley Street, the East End precinct in and Gouger Street.

These inspections will continue to inform the Administration of community expectations, including helping to develop Service Standards and future funding models.

E-scooter Trial Extension

Strategic Alignment - Our Places

Public

Tuesday, 20 February 2024

Infrastructure and Public Works Committee

Program Contact:

Mark Goudge, Associate Director Infrastructure

Approving Officer:

Tom McCready, Director City Services

EXECUTIVE SUMMARY

The City of Adelaide (CoA) has been operating an e-scooter trial since February 2019. The current trial period is set to expire on 30 April 2024.

The State Government undertook public consultation on the future of e-scooters and other personal mobility devices (PMD) in South Australia between 11 April 2023 and 21 May 2023.

On 17 December 2023, the Minister for Infrastructure and Transport announced the outcomes of the consultation and advised that the State Government is now considering all feedback. Feedback will help inform any future regulatory or legislative changes relating to the use of e-scooters and other personal mobility devices (PMDs) in South Australia.

The timeframe for changes to existing Acts and/or Regulations is unconfirmed, but advice from the Department for Infrastructure and Transport (DIT) is that this will take over 12 months, so will be unlikely to occur until early 2025.

It is recommended that Council authorise the Lord Mayor to write to the Minister for Infrastructure and Transport to request an extension of the trial for a further 12 months from the date of this report (to 30 April 2025). This will allow e-scooter operations to continue in CoA whilst the State Government shared e-scooter trial and wider micromobility review is completed and legislative changes are made.

RECOMMENDATION

The following recommendation will be presented to Council on 27 February 2024 for consideration

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Authorises the Lord Mayor to write to the Minister for Infrastructure and Transport, requesting an extension to the e-scooter trial for a further 12 months until 30 April 2025 whilst the State Government review is finalised, and legislative changes are made whilst noting the trial has now taken five years and that legislation must be forthcoming.
2. Notes that the Administration will continue to review and amend the permit conditions as necessary to improve safety and efficiency of the e-scooter operations.

IMPLICATIONS AND FINANCIALS

| | |
|--|--|
| City of Adelaide 2024-2028 Strategic Plan | Strategic Alignment – Our Places Community assets are adaptable and responsibly maintained |
| Policy | The draft Integrated Climate Strategy notes that transport emissions account for about 45% of the community’s carbon footprint and that increasing the range and uptake of low carbon transport options in the city is essential to meeting carbon targets and community expectations, and for creating liveable neighbourhoods. The Strategic Plan 2024-2028 includes a key action to increase active and diverse transport measure. |
| Consultation | Not as a result of this report |
| Resource | Not as a result of this report |
| Risk / Legal / Legislative | Not as a result of this report |
| Opportunities | Work with the State Government to draft legislation. Further safety, equity and supporting infrastructure opportunities following finalisation of a Micromobility Policy once the State position is confirmed. |
| 23/24 Budget Allocation | Not as a result of this report |
| Proposed 24/25 Budget Allocation | Not as a result of this report |
| Life of Project, Service, Initiative or (Expectancy of) Asset | The current Road Traffic (City of Adelaide Scooter Trial) Notice 2023 ceases operation on 30 April 2024. |
| 23/24 Budget Reconsideration (if applicable) | Not as a result of this report |
| Ongoing Costs (eg maintenance cost) | Not as a result of this report |
| Other Funding Sources | In 2023/2024, e-scooter operators pay a \$1,622.30 permit fee per week to operate in the City of Adelaide. |

DISCUSSION

Background

1. The City of Adelaide (CoA) has been operating an e-scooter trial since February 2019. For e-scooters to operate, ministerial approval is needed under the *Road Traffic Act 1961* and CoA can then issue business permits to fleet operators.
2. A report was presented to the Infrastructure and Public Works Committee at its meeting on 16 May 2023 ([Link 1](#)). At its meeting on 23 May 2023, Council resolved to extend the trial to 30 April 2024:
 1. *Authorises the Lord Mayor to write to the Minister for Infrastructure and Transport, requesting a final extension to the e-scooter trial for a further 10 months until 30 April 2024 whilst the State Government review is undertaken.*
 2. *Authorises the Lord Mayor to write to the Minister for Police, Emergency Services and Correctional Services as part of the State Government’s consultation process on personal mobility devices, highlighting the following matters to be considered:*
 - 2.1. *enhancing the controlled use and management of parking e-scooters on footpaths including the safety risk to pedestrians.*
 - 2.2. *the need for increased policing to enforce compliance with current laws until such time as new legislation is gazetted.*
 - 2.3. *a scheme that can support victims in the event of being hit by Personal Mobility Devices.*
 3. *Notes that the Administration will continue to review and amend the permit conditions as necessary to improve safety and efficiency of the e-scooter operations.*
3. The extension was published in the Government Gazette on 6 July 2023 ([Link 2](#)).
4. Pending Council’s decisions, permits for the current e-scooter operators can be extended periodically.
5. Following the State Government decision about the future of shared e-scooters and personal mobility devices (PMDs) and any legislative changes, tender preparation will commence, and CoA will go out to the market for micromobility operators. This way the operators that best meet the operating environment and State requirements can be sought.

State Government Review

6. A Select Committee of the Legislative Council was established to inquire into and report on Public and Active Travel. Its report was laid on the table of the Legislative Council on 7 February 2023 ([Link 3](#)).
7. The Report of the Select Committee included findings and recommendations about the use of e-scooters.
8. The Department for Infrastructure and Transport (DIT) sought community feedback between 11 April 2023 and 21 May 2023 on whether people would like the South Australian Government to allow use of e-scooters, e-skateboards and other PMDs on the road network ([Link 4](#)).
 - 8.1. A PMD can be defined as electric personal transporter, with one or more wheels, which is designed for use by one person and propelled by an electric motor. Motorised mobility devices (e.g. motorised wheelchairs) and power-assisted cycles are excluded from the review.
 - 8.2. Feedback will be used to inform draft legislative changes. CoA wrote a submission that highlighted Council’s previously raised concerns around the use and parking of e-scooters on footpaths as well as requiring more police enforcement of the laws around e-scooters and other PMDs, as Council does not have the authority to do so.
 - 8.3. The transport modes and their area of responsibility are listed below:

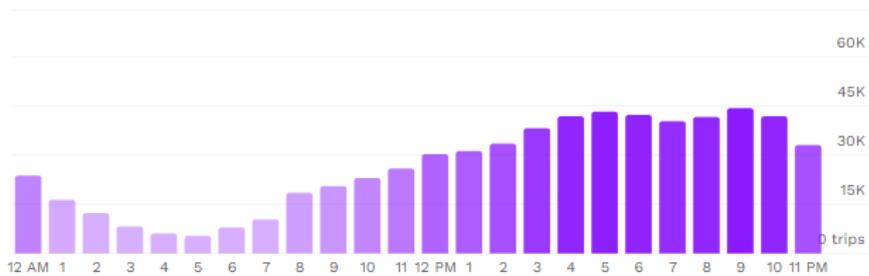
| Shared Micromobility (via permit in CoA) | | Personal Mobility Device (PMD) |
|--|--|---|
| Shared E-Scooters | Cycle Share | |
| Require approval from Minister for Councils to issue permits to commercial operators. Under the Road Rules, treated as a Personal Mobility Device. | Share bikes and shared e-bikes are treated as bicycles under the Road Rules and do not require Ministerial approval for permits. | Privately owned PMDs are not currently permitted for use on public roads and paths. |

- 8.4. The timeline for the State Government’s review and any subsequent changes to Acts and/or Regulations cannot as yet be confirmed, but advice from DIT is that legislative changes may take up to 12 months from the date of this report.
- 8.5. Consultation feedback for the review received the highest support through the State Government ‘Your Say’ survey. Of the almost 2,000 respondents, 87% supported e-scooters and 76% supported other PMD’s (including e-skateboards).
- 8.6. Most organisations supported PMD use to a similar degree. Individual submissions were less enthusiastic, however a majority of submissions still supported use in some form.

E-scooter trial

- 9. Shared e-scooters continue to provide city residents, workers and visitors with another transport choice for short trips and in combination with public transport.
- 10. In 2023, there were almost 640,000 e-scooter trips (on average over 1,750 trips per day) that started within CoA, and over 804,000 km travelled.
- 11. An e-scooter rider survey undertaken by Beam for CoA found that 42% of riders surveyed would have otherwise driven their trip.
- 12. Rider trip data suggests e-scooters play an important role transporting people to and from events and key city destinations such as the Adelaide Central Market. Trip data also indicates that shared e-scooter trips support the night-time economy, as shown in the following graphs:

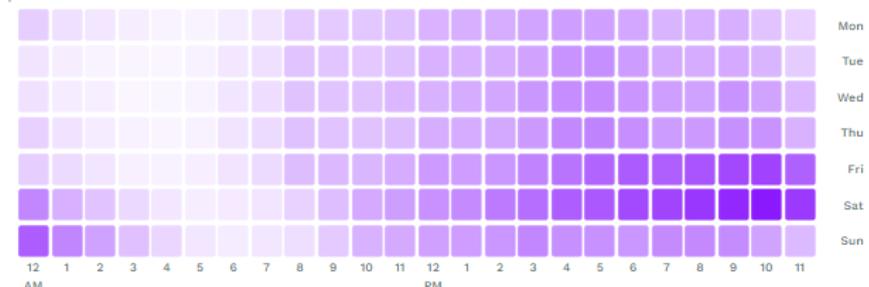
Trips By Hour | Starts | Adelaide and North Adelaide Trial Area | Scooters [Export CSV](#)

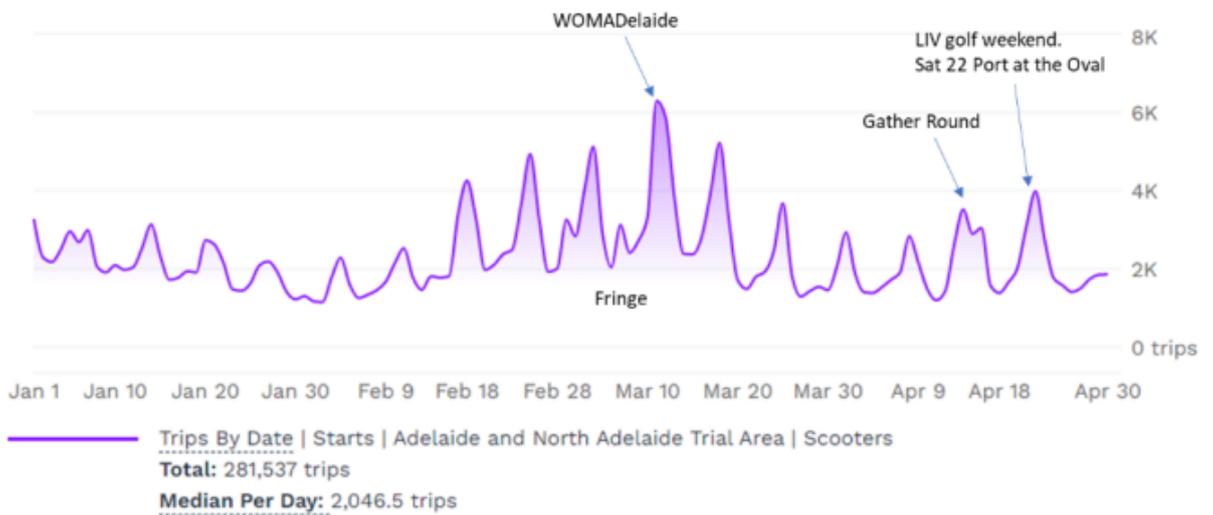


Trips By Weekday | Starts | Adelaide and North Adelaide Trial Area | Scooters Rounded to: 1/1/2023 – 12/30/2023



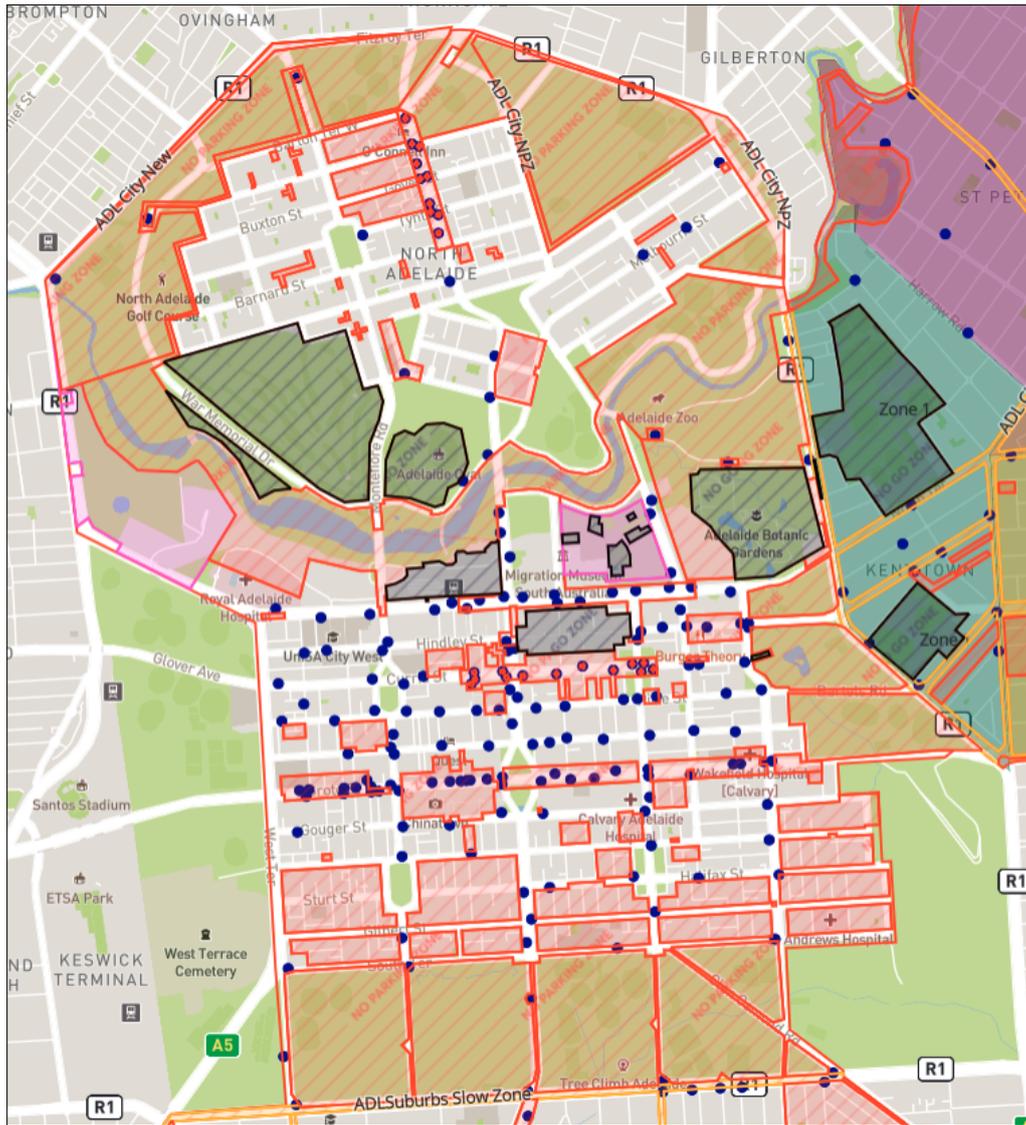
Trips By Hour & Weekday | Starts | Adelaide and North Adelaide Trial Area | Scooters Rounded to: 1/1/2023 – 12/30/2023





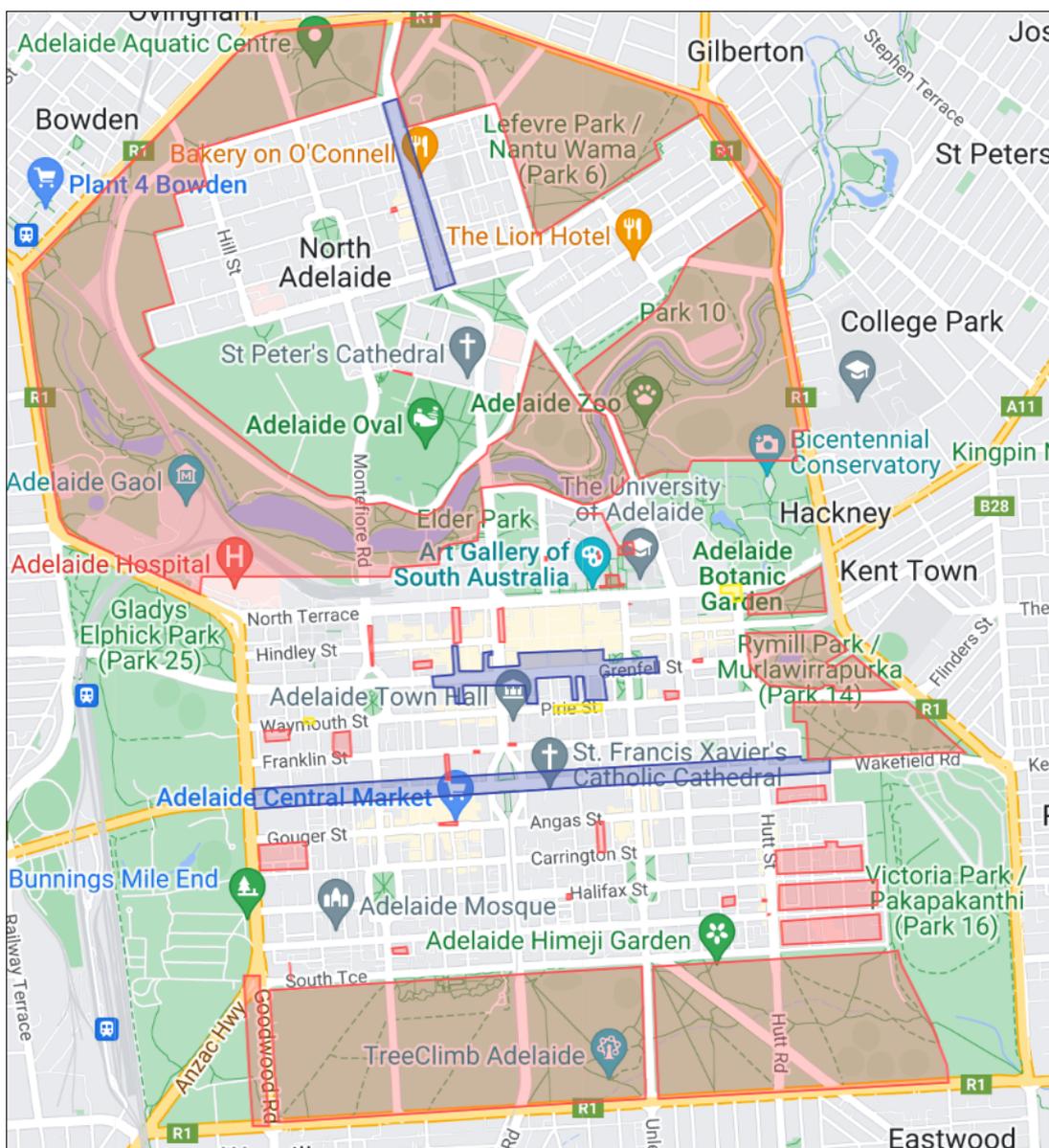
13. The current permits require operators to report on incidents. We have been advised that there has been a small number of crashes and even fewer involving third parties, with only a handful (per year) requiring medical treatment.
 - 13.1. In 2023 there were fourteen reported shared e-scooter injury incidents, ten of which have been rider only and four involving a third party.
 - 13.2. Three of the ten rider only incidents were confirmed to require medical treatment.
 - 13.3. The operators follow up with riders and as riders often do not call back, presumably most falls are without injury.
 - 13.4. Of the incidents involving a third party, one was confirmed to require minor medical treatment and one hospital treatment.
 - 13.5. For two of the incidents, details are still under investigation, although it is presumed injuries are minor, if any.
14. The report to Council on 13 December 2022 ([Link 5](#)) included the outcomes of the parking trial conducted in 2022.
15. Administration continues to work proactively with the operators to manage identified concerns and issues such as device parking.
16. As noted above, Council currently has limited rights for enforcement which is a key issue to be raised with the State Government during and beyond the trial period.
 - 16.1. The use of parking 'hubs' with physical infrastructure such as racks on footpaths or the repurposing of car parking space to create more formal, legible and potentially more ordered parking areas would require additional budget, operational impact and risk assessments and the trial to no longer be in place and instead permanent.

16.2. Beam have implemented the following parking controls as demonstrated in the map below:



- 16.3. No Parking Zones are shaded red, and No Riding Zones are shaded grey on the above map. These areas are defined based on their geofencing, operations capacity and resourcing.
- 16.4. Riders are not permitted to end their trip inside the red-shaded No-Parking Zones unless they are at the designated parking spot. If they abandon the scooter without ending the trip, a ten-minute penalty applies at the current per-minute riding rate.
- 16.5. The CBD has a number of QR-Code controlled parking spots where the rider is required to scan a ground-marked QR code before they can end their trip at these parking spots. The system provides additional accuracy of parking in high-pedestrian activity areas.

16.6. Neuron have implemented the following parking controls as demonstrated in the map below:



16.7. Designated parking areas are shaded blue on the map.

16.8. Slow-speed zones are shaded in yellow on the map.

16.9. No Parking zones are shaded in red on the map.

17. The current permit conditions allow Administration to request operators implement additional geofenced areas to manage parking, no ride zones and 'go slow' (reduced speed 10km/h) zones. Administration and operators continue to collaborate on this to seek better outcomes for all city users. However, 10km/h zones are not recommended across the city, but additional zones may be created based on the type of street and its uses and users.

17.1. Neuron has introduced 'go slow' zones along parts of Wymouth Street, Pirie Street, North Terrace and East Terrace at various times.

17.2. Beam has introduced 'go slow' zones along Pirie Street, Grenfell Street, North Terrace and East Terrace at various times and full-time 'go slow' zones for King William Street / Rundle Mall / Hindley Street intersection and Rundle Mall / Pulteney Street / Rundle Street intersection.

17.3. The current permit conditions have the maximum number of e-scooters to be deployed as 800 per day for each operator, equating to 1,600 in total. However, this is not the actual total number of e-scooters that are deployed each day as the operator has the ability to vary the number of e-scooters in operation dependent on demand, which varies dependent on the season and key events.

18. The permit conditions require operators to report on measures to increase sustainability of operations, including use of different vehicles such as cargo bikes to swap batteries.

19. Both operators now have insurance coverage that responds to incidents affecting innocent third parties, even in situations where the rider is riding illegally or against the terms and conditions.
20. Under each of the policies, payments to the affected third party would not be voided by the rider's action, but depending on the action of the rider, the insurer may seek compensation for the claim from the rider. This means that the liability risk of injuries to an innocent third party is transferred from the third party to the insurer and/or the rider.

The insurance policies in place have an excess payable by the e-scooter rider, however no excess is required for third parties should a claim be lodged and accepted.

21. There are three other Councils participating in the trial:
 - 21.1. The City of Unley has been operating an e-scooter trial since 14 February 2022. At its meeting on 23 January 2023, the City of Unley extended the trial to 14 February 2024. At its meeting on 29 January 2024, Council voted against continuing the shared e-scooter trial within the City of Unley ([Link 6](#)). As a result of this decision, both Beam and Neuron will be leaving the City of Unley area by 14 February 2024. Council raised concerns around clutter on footpaths and pedestrian safety and acknowledged limitations of the current e-scooter trial legislation.
 - 18.1.1. While similar concerns about safety are acknowledged to be an issue within the City of Adelaide, as noted in point 13, there are very few injuries. Measures to address poorly placed e-scooters have been introduced and further measures could be implemented.
 - 18.1.2. E-scooters play an important role in transporting people to and from events and key city destinations such as the Adelaide Central Market. A high number of shared e-scooter trips are also linked to public transport.
 - 18.1.3. On balance, the shared e-scooter scheme has many benefits and strategic alignment, supporting more sustainable, efficient transport outcomes and increased accessibility. The impacts on people walking/wheeling are far less than those from people driving and could be further addressed with improved controls and active transport infrastructure.
 - 21.2. The City of Norwood Payneham & St Peters (NPSP) has been operating an e-scooter trial since 13 May 2021. At its June 2023 meeting, Council endorsed the continued operation of the e-scooter permits for a further 18 months until 31 December 2024, and authorised their CEO to write to the Minister with the associated extension request.
 - 21.3. The City of Charles Sturt is running an e-scooter trial along the Coast Park shared use path and adjacent footpaths (Semaphore Park and Grange to West Beach), the Notice for which ceases operation on 31 October 2024.

Next Steps

22. Noting the advice provided to the Administration relating to the timeline for the State Government's review and any subsequent changes to Acts and/or Regulations it is recommended that Council authorise the Lord Mayor to write to the Minister for Infrastructure and Transport to request an extension of the trial for a further 12 months from the date of this report (to 30 April 2025). The correspondence will highlight that the trial has now taken five years and that legislation must be forthcoming.
23. This will allow e-scooter operations to continue in CoA whilst the State Government shared e-scooter trial and wider micromobility review is completed and legislative changes are made.

DATA AND SUPPORTING INFORMATION

Link 1 – Infrastructure and Public Works Committee Report, 16 May 2023

Link 2 – The South Australian Government Gazette 6 July 2023 (Notice No 2 of 2023)

Link 3 – Report of the Select Committee on Active and Public Transport

Link 4 – YourSAY page for State Government consultation on personal mobility device use in South Australia

Link 5 – Council, 13 December 2022

Link 6 – City of Unley Council minutes, 29 January 2024

ATTACHMENTS

Nil

- END OF REPORT -

Draft Buildings Asset Management Plan

Tuesday, 20 February 2024
Infrastructure and Public Works Committee

Strategic Alignment - Our Places

Program Contact:
Mark Goudge, Associate Director
Infrastructure

Public

Approving Officer:
Tom McCready, Director City
Services

EXECUTIVE SUMMARY

Asset Management is a key business function undertaken by Councils to ensure their infrastructure portfolio is managed responsibly and effectively. Under the *Local Government Act (SA) 1999*, Councils are legislatively required to establish a suite of Strategic Management Plans, which guide future planning, asset management and financial sustainability. Included in this suite are six Asset Management Plans (AM Plans), which are currently in the process of being reviewed and updated. Each AM Plan will require Council adoption prior to 30 June 2024 to enable review by the Essential Services Commission of South Australia (ESCOSA).

The draft Buildings AM Plan has been informed by a community engagement process to understand current levels of community satisfaction and has been developed consistently with the Recommended Levels of Service report approved by Council in October 2023. The AM Plan has been prepared on the basis of documenting the asset management activities and funding requirements (operations, maintenance and renewal) recommended for inclusion into the Long-Term Financial Plan (LTFP) to achieve our asset performance targets (levels of service).

The draft AM Plan's renewal strategy aims to minimise the number of assets that deteriorate into a poor condition and prohibit assets reaching a very poor condition, as well as ensuring heritage assets are managed in accordance with relevant conservation management plans. This ensures we continue to provide services in line with the community's expectations, appropriately manage risk and optimise whole-of-life costs. The forecast renewal costs are approximately \$15.24 million on average each year across the ten-year planning period (including a significant \$60 million renewal allocation for Rundle Street UPark in years 8 and 9). The current LTFP accommodates renewal funding of \$10.49 million on average each year (69% of the forecast costs). This means that additional funding of \$4.76 million on average each year will need to be considered to deliver the recommendations of the AM Plan.

While this AM Plan does not identify forecast costs associated with new and upgrade projects, ongoing integrated planning will ensure asset renewals are aligned (where practical) with key new and upgrade projects required to deliver our Strategic Plan objectives, identified within the Resource Plan and Business Plan and Budget.

The purpose of this report is to seek Council endorsement to undertake community consultation for a six-week period, ahead of the future adoption of the Buildings AM Plan scheduled for May 2024. The consultation will include a YourSay engagement page in conjunction with a drop-in session proposed for the City and North Adelaide, with physical and electronic promotion through City of Adelaide (CoA) platforms (e.g. community centres, social media).

RECOMMENDATION

The following recommendation will be presented to Council on 27 February 2024 for consideration.

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL THAT COUNCIL

1. Notes the draft Buildings Asset Management Plan as per Attachments A and B to Item 7.5 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 20 February 2024.
2. Endorses the draft Buildings Asset Management Plan as per Attachments A and B to Item 7.5 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 20 February, for the purposes of public consultation.

IMPLICATIONS AND FINANCIALS

| | |
|--|--|
| City of Adelaide 2024-2028 Strategic Plan | Strategic Alignment – Our Places |
| Policy | <ul style="list-style-type: none"> • Asset Management Policy • Strategic Asset Management Plan • Public Communication and Consultation Policy |
| Consultation | Consultation on the draft Buildings AM Plan will be open for a six-week period from Monday 4 March 2024 to Friday 12 April 2024. The results of the consultation feedback and analysis will be reported to Council in May 2024. |
| Resource | Consultation will be conducted using existing resources. There are no additional resources required as a result of this report. |
| Risk / Legal / Legislative | The review and update of Asset Management Plans, including levels of service, is required every four years or within two years of a general Council election pursuant to Section 122 of the <i>Local Government Act 1999 (SA)</i> . |
| Opportunities | Not as a result of this report |
| 23/24 Budget Allocation | Not as a result of this report |
| Proposed 24/25 Budget Allocation | 2024/25 budgets will be set by Council through the Annual Business Plan and Budget process (noting Asset Renewal Funding Ratio targets of between 90-110%). Asset renewal is generally funded through operational revenue, which includes rates, commercial revenue and grant allocations. |
| Life of Project, Service, Initiative or (Expectancy of) Asset | Not as a result of this report |
| 23/24 Budget Reconsideration (if applicable) | Not as a result of this report |
| Ongoing Costs (e.g. maintenance cost) | As documented within AM Plan (no change) |
| Other Funding Sources | External funding opportunities will continually be pursued to offset costs, bring forward works, or provide for additional enhancements. |

DISCUSSION

1. The purpose of this report is to present the draft Buildings AM Plan and seek Council endorsement to release the summary and comprehensive versions of the Plan (as presented in **Attachments A and B**) to community consultation for a six-week period, ahead of the future adoption of the Buildings AM Plan currently scheduled for May 2024

Background

2. Under the *Local Government Act 1999*, we are required to develop AM Plans for a period of at least 10 years, which includes information about the operation, maintenance, renewal, acquisition, expansion, upgrade and disposal for each infrastructure asset class under our care and control.
3. The City of Adelaide has six AM Plans, which include Transportation, Park Lands & Open Space, Buildings, Water Infrastructure, Lighting & Electrical and Urban Elements.
4. The City of Adelaide's building portfolio is made up of 184 individual assets and is valued at approximately \$510 million.
5. These assets provide services for recreational activities through facilities including libraries, community centres, sporting clubs and public toilets. Our building portfolio also includes assets which provide accommodation for the civic, administrative and operational functions as well as a number of commercial (income generating) assets.
6. The Buildings AM Plan has been developed with alignment to the City of Adelaide Strategic Plan 2024-2028.
7. The Buildings AM Plan has been informed by a community engagement process to understand current levels of community satisfaction and has been developed consistently with the Recommended Levels of Service report approved by Council in October 2023.
8. AM Plans are technical documents, which are prepared in accordance with industry standard templates developed by the Institute of Public Works and Engineering Australasia (IPWEA) to ensure alignment with best practice and ISO 55000.
9. Due to the length of the Buildings AM Plan, a concise standalone summary document has also been prepared (Buildings Asset Management Plan Summary) to improve community engagement and understanding.

Lifecycle Management Summary

10. The Buildings AM Plan defines the current state / condition of our \$510 million asset portfolio, as well as the asset management activities and associated funding requirements recommended for inclusion into the LTFP to achieve our asset performance targets (levels of service).
 11. This AM Plan's renewal strategy aims to minimise the number of assets that deteriorate into a poor condition and prohibit assets reaching a very poor condition. This strategy ensures we can continue to provide services in line with the community's expectations, appropriately manage risk and optimise whole-of-life costs. Renewal forecasts within the Buildings AM Plan are presented in 2024/25 dollars.
 12. Asset renewal requirements have been forecast for years 1-5 utilising replacement cost and remaining useful life estimates identified through a combination of condition audits, maintenance inspections and engineering recommendations. For years 6-20, the AM Plan recognises the replacement of full building structures at their forecast end of life (e.g. Rundle UPark), as well as provides an ongoing funding provision aligned with the average annual asset consumption, to fund anticipated minor component renewals and rehabilitation treatments.
 13. It is important to note that our heritage assets do have a different lifecycle management approach, where more frequent cyclic rehabilitation and conservation works are undertaken to ensure assets are maintained in accordance with conservation management plans.
 14. This AM Plan also includes forecast functionality-based renewals for Park Lands Sporting Clubs, North Adelaide Golf Course Club House, Public Toilets as well as our Horticulture Nursery and supporting Park Lands Hubs. A key challenge will be ensuring that the supporting upgrade/new funding requirements to ensure a fit-for-purpose outcome can be incorporated into the LTFP and Business Plan and Budget. All improvements to Park Lands Sports Clubs will be consistent with Park Lands Community Buildings (Sport and Recreation) Policy once adopted by Council (to be presented in March), with relevant touch point and approvals with Kadaltilla and Council through reports and presentations.
 15. This AM Plan includes a significant forecasted \$60 million renewal allocation in years 8 and 9 for the Rundle Street UPark. In 2022 significant structural rehabilitation works were undertaken on the building to extend the service life of the asset by 10 years through to 2032. For preliminary planning purposes, renewal forecasts
- Infrastructure and Public Works Committee – Agenda – Tuesday, 20 February 2024

have assumed the full replacement of the Rundle Street UPark, however a strategic review will be undertaken in the coming years with an accompanying Council Report, to determine whether Council retain the asset, redevelop the asset, or dispose of the asset. It is important to note that further structural investigations would be required to test the viability of further extending the life structure.

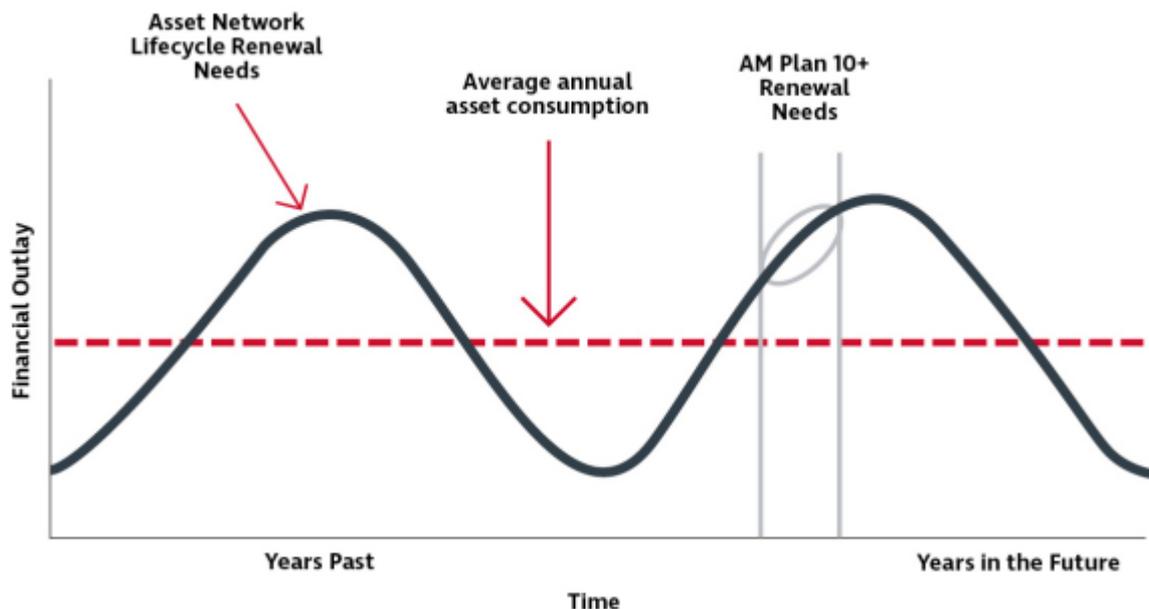
16. Following the commitment from the State Government to redevelop the Adelaide Aquatic Centre, the asset was financially impaired in the 2022/23 Financial Year. The redevelopment will result in the disposal of the existing facility in August 2024, when the State Government take possession to create and operate a new facility that will be operated under the care and control of the Office for Recreation, Sport and Racing. As such, no associated renewals have been forecast within the draft Buildings AM Plan. The costs associated with the returning the existing site to Park Lands will be accounted for through future capital works that have been factored into the LTFP.
17. The key high priority renewal projects forecast within this AM Plan over the next 4 years are presented in the following list (Link 1 view [here](#)).
18. This AM Plan does not identify forecast costs associated with new and upgrade projects, however ongoing integrated planning will ensure asset renewals are aligned (where practical) with key new and upgrade projects required to deliver our Strategic Plan objectives, identified within the Resource Plan and Business Plan and Budget.
19. This AM Plan does not identify financial forecasts associated with asset disposal, however where recommended, significant assets (e.g. the Adelaide Aquatic Centre) will be identified for decommissioning and disposal through Council Reports, to then be considered within the LTFP and Business Plan and Budget.
20. This AM Plan does not propose any forecast increases for operational and maintenance activities. Following the completion of this Asset Management Plan, operations and maintenance standards will be reviewed for building assets, to formalise intervention levels and response times for general maintenance and establish an acceptable balance between cost, risk, and customer expectations. The associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.
21. Current operations and maintenance budgets accommodate proactive maintenance inspections on all of our building assets and inform legislative maintenance, preventative maintenance and general maintenance programs. Currently, not all general maintenance activities can be accommodated within existing budget allocations, resulting in works being prioritised with respect to budget provisions within the Long-Term Financial Plan and Annual Business Plan and Budget. Where there are any critical maintenance requirements that cannot be accommodated within exiting budgets, these are assessed through regular budget reviews to ensure resources are appropriately re-allocated.

Financial Summary and Implications

22. The development of the draft Buildings AM Plan has identified additional funding requirements, when compared against the adopted LTFP to enable the optimal renewal of our assets and continue providing current levels of service, which aim to provide services in line with community expectations, whilst optimising whole-of-life costs and appropriately managing asset risk
23. The draft Buildings AM Plan forecasts renewal costs of approximately \$15.24 million (un-escalated) on average each year across the ten-year planning period, which sets the base for measuring the ARFR. That is, if \$15.24 million is fully expended, this would reflect an Asset Renewal Funding Ratio (ARFR) of 100%.
24. Currently, the renewal funding allocation for Building Assets within the LTFP is \$10.49 million (un-escalated) on average each year, which represents 69% of the funding required to deliver the recommended asset renewals outlined in the draft AM Plan if the base was reset to \$15.24 million (an additional funding requirement of \$4.76 million on average each year to achieve a 100% ARFR under the draft AM Plan).
25. It is important to recognise that the renewal / redevelopment of the Rundle Street UPark is a generational project. If this asset did not fall due for renewal within the 10-year planning period of this AM plan, the resulting renewal forecast would reduce to approximately \$9.24 million (un-escalated) on average each year across the 10-year planning period.
26. Contributing factors for the gap between the forecast renewal costs and current budgets within the LTFP include:
 - 23.1. Not achieving our ARFR targets over the past 4 financial years as a result of COVID-19 resourcing impacts and project delays associated with post-pandemic market saturation.
 - 23.2. Comprehensively updating our AM Plans (noting the last comprehensive update was undertaken in 2015, with a desktop update made to financial forecasts and LTFP in 2021).

23.3. Ensuring we accurately recognise asset replacement costs, utilising current construction costs and unit rates that take into consideration increasing costs associated with inflation and industry escalations. (We have experienced significant increases in project unit rates, noting that the Local Government Association (LGA) have indicated that costs and materials have increased up to 25% post pandemic).

27. It is important to understand that infrastructure networks are comprised of assets with varying age profiles and different useful lives and replacement costs. This results in AM Plans often identifying the need to replace more assets in some periods when compared with others and means that it is very unlikely that asset renewal needs will be consistent over time. The figure below highlights a typical scenario of varying asset renewal expenditure requirements over the asset lifecycle.



28. The financial strategy associated with funding the AM Plans is proposed to be consistent with the 2023/24 to 2032/33 LTFP, ensuring we continue to deliver upon our current suite of services and asset maintenance requirements, where asset renewals are prioritised based on audit condition and risk.
29. Funding requirements will need to be considered in the development of the 2024/25 Business Plan and Budget. Council will need to consider financial levers available in order to ensure sufficient funding of both operational and renewal funding requirements.

Improvement Plan

30. Through the development of this AM Plan, a number of improvement actions and next steps have been identified to promote continuous improvement and improved overall asset management maturity. These are identified in Section 9 of the Buildings Asset Management Plan Summary (**Attachment A**).

Community Consultation

31. In accordance with *section 122(6) of the Local Government Act 1999*, Council will follow the relevant steps in our public consultation policy to facilitate community feedback on the draft Buildings AM Plan.
32. The consultation process will seek feedback from the community including our residents, ratepayers, businesses, and other key stakeholders.
33. Consultation will open on Monday 4 March 2024 and close on Friday 12 April 2024 (6-week duration in line with our Public Consultation Policy, noting the minimum legislative requirement is 21 days).
34. Notification of public consultation will be provided through the following avenues:
- 31.1. A Public Notice in the Government Gazette and an advertisement in The Advertiser.
 - 31.2. Information published on the City of Adelaide website.
 - 31.3. Promotional advertisements on all Customer Service points including the Digital screens that Council operates, our Libraries and Community Centres.
 - 31.4. Social Media campaign via City of Adelaide social media channels.

35. 'Your Say Adelaide' - the community will be encouraged to engage and make written submissions on the draft Buildings AM Plan through City of Adelaide's website, linking to detailed information on the 'Your Say Adelaide' platform.
36. Two drop-in sessions will also be scheduled at community centre locations in the City and North Adelaide.
37. Submissions and feedback will also be able to be sent in writing or through e-mail.
38. Hard copy submission forms will be available inside Consultation Packs from the City of Adelaide's Customer Service Centre, libraries and community centres.
39. The community will have the opportunity to have their questions answered by City of Adelaide project staff over the phone or by booking an appointment to chat to staff in person.

Next Steps

40. Subject to Council endorsement, the draft Buildings AM Plan will be released for public consultation, with community engagement scheduled to occur from Monday 4 March 2024 to Friday 12 April 2024.
41. Following the six-week public consultation period, engagement feedback will be reviewed and findings will be presented to Council in conjunction with the finalised Buildings AM Plan in May 2024 for adoption.
42. Following Council adoption of the Buildings AM Plan, the LTFP will be updated.
43. Adoption of renewal budgets will be considered by Council on an annual basis through the Business Plan and Budget process.

DATA AND SUPPORTING INFORMATION

Link 1 – High Priority Renewal Projects list

ATTACHMENTS

Attachment A – Draft Building Asset Management Plan Summary

Attachment B – Draft Building Asset Management Plan (Comprehensive)

- END OF REPORT -



Buildings Draft Asset Management Plan Summary





Contents

| | | |
|----------|---|-----------|
| 1 | PURPOSE OF THE PLAN | 4 |
| 2 | OUR BUILDING ASSETS | 4 |
| 3 | COMMUNITY ENGAGEMENT & CUSTOMER SATISFACTION | 6 |
| 4 | CURRENT AND FUTURE DEMANDS | 7 |
| 5 | STRATEGIC PLANNING | 8 |
| 6 | LIFECYCLE MANAGEMENT | 10 |
| 7 | FINANCIAL SUMMARY | 12 |
| 8 | POTENTIAL SERVICE AND RISK IMPACTS | 14 |
| 9 | MONITORING AND IMPROVEMENT PROGRAM | 15 |

EXECUTIVE SUMMARY

1 The Purpose of the Plan

The City of Adelaide is responsible for an extensive and diverse asset portfolio valued at more than \$2 billion, which represents a significant investment made over multiple generations. These assets play a vital role in providing essential services to our community and it is critical to ensure these assets continue to be effectively managed to enable ongoing service provision and benefits for both current and future generations.

Under South Australia's *Local Government Act 1999*, we are required to develop Asset Management Plans for a period of at least 10 years, which includes information about the operation, maintenance, renewal, acquisition, expansion, upgrade and disposal for each infrastructure asset class under our care and control. The City of Adelaide has six Asset Management Plans, which include Buildings, Transportation, Park Lands & Open Space, Water Infrastructure, Lighting & Electrical and Urban Elements.

The fundamental purpose of this Buildings Asset Management Plan is to outline the Council's high-level asset management priorities for the operation, maintenance and renewal of our assets over the next 10 years. Additionally, it aims to improve the long-term strategic management of our building portfolio, to cater for the community's required levels of service both now and into the future.

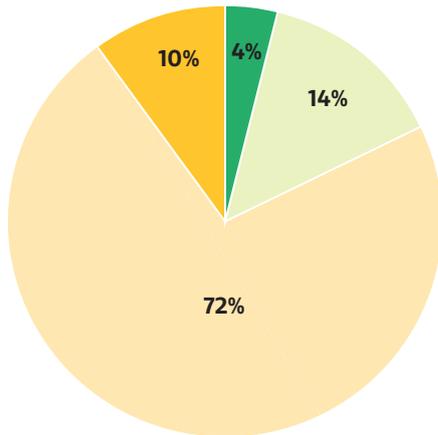
The plan defines the current state of our \$510 million building asset portfolio, as well as the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan to achieve our asset performance targets.

2 Our Building Assets

The City of Adelaide building portfolio is made up of 184 individual assets and is valued at approximately \$510 million. These assets are vital to the health and wellbeing of our community and provide services for recreational activities through facilities including libraries, community centres, sporting clubs and public toilets. Our building portfolio also includes assets which provide accommodation for the civic, administrative and operational functions as well as a number of commercial (income generating) assets.



To monitor the performance of our building assets, we undertake regular condition audits (typically every 4 years). Asset condition information is analysed with respect to technical intervention criteria to inform our maintenance and renewal programs. The current condition of our building portfolio is rated in a good to fair condition, with an overall condition index rating of 2.9. 90% of our building assets are rated in a very good to fair condition and 10% of asset are rated in poor condition, which forms the general basis of our future renewal program priorities.



| Condition Grading | Description of Condition |
|-------------------|--|
| 1 | Very Good: free of defects, only planned and/or routine maintenance required |
| 2 | Good: minor defects, increasing maintenance required plus planned maintenance |
| 3 | Fair: defects requiring regular and/or significant maintenance to reinstate service |
| 4 | Poor: significant defects, higher order cost intervention likely |
| 5 | Very Poor: physically unsound and/or beyond rehabilitation, immediate action required |



3 Community Engagement & Customer Satisfaction

In June 2022, we undertook an engagement process with City residents and visitors to better understand and measure levels of customer satisfaction for the services provided by our building assets.

A summary of the responses is shown below.

| Category | Average Score | Very Poor (<40%) | Poor (40-54%) | Average (55-69%) | Good (70-84%) | Excellent (>85%) |
|-----------------------------|---------------|------------------|---------------|------------------|---------------|------------------|
| Town Hall Complex | 97% | | | | | ● |
| Colonel Light Centre | 91% | | | | | ● |
| London Road Depot | 91% | | | | | ● |
| Park 10 Nursery | 67% | | | ● | | |
| Horticulture Hubs | 69% | | | ● | | |
| Libraries & Community Halls | 96% | | | | | ● |
| Park Lands Sports Clubs | 96% | | | | | ● |
| Adelaide Aquatic Centre | 95% | | | | | ● |
| North Adelaide Golf Links | 95% | | | | | ● |
| Park Lands Businesses | 97% | | | | | ● |
| U-Park Buildings | 90% | | | | | ● |
| Central Market Precinct | 97% | | | | | ● |
| Public Conveniences | 65% | | | ● | | |

The overall feedback from building users confirmed appropriate levels of customer satisfaction for all buildings asset categories, with the exception of Public Conveniences, Park 10 Nursery and Horticulture Hubs. Additional consultation undertaken with key internal staff responsible for managing Park Lands Sports Club buildings and the North Adelaide Golf Course Building', identified consistent anecdotal feedback they receive from customers on a day-to-day basis. This feedback included that a number of Park Lands sporting clubs did not provide fit-for-purpose facilities to meet the current needs of sporting clubs and that the North Adelaide Golf Course Building' required general improvements to building accessibility and improvements to change rooms and toilets.

It is anticipated that the completion of the Park Lands Community Buildings Policy and the Public Toilet Strategy (both currently under development) and the subsequent initiation, funding and delivery of key upgrade/new projects will over time incrementally bridge the gap between customer expectations and service provisions. Additionally, concept design works are currently underway that aim to explore opportunities to improve the functionality of the North Adelaide Golf Links.

A Recommended Levels of Service Report was presented to Council, with the recommendations approved in October 2023. This report noted the community consultation undertaken and the associated benchmarking of current user satisfaction. Additionally, Council also approved the development of the Buildings Asset Management Plan based on the planning principles and recommended management strategies presented within the report and its attachments.

4 Current and Future Demands

It is anticipated that the City of Adelaide will be subject to considerable change over the next ten years. This will result in our building assets being subject to new demands that have the potential to impact future service delivery and the requirements of our assets.

Key demand drivers and future challenges will include:

- City growth
- Changing demographic & user groups
- Tourism & event growth
- Climate change and carbon neutrality
- Emerging technology
- Legislation & regulation

Demand for new services will be managed through a combination of managing existing assets, upgrading existing assets, providing new assets and demand management. Demand management practices can include non-asset solutions, such as educating the community around alternative options, which facilitates service provision without the need to invest in new or upgraded infrastructure.

Demand management will include:

- Continuing to engage with our community through annual City User Profile surveys.
- Finalising the Public Toilet Strategy and identifying priority locations for new facilities.
- Finalising the Park Lands Community Buildings Policy and identifying key Park Lands sporting club upgrade priorities.
- Delivering priority upgrade/new projects identified within the Strategic Plan and strategic documents.
- Ensuring projects prioritise accessibility for people of all ages and abilities.
- Ensuring climate risk mitigation and adaptation is a key focus for strategic planning, asset management and project delivery.
- Continuing to review and update design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes through increased usage of recycled materials and electrification.
- Continuing to partner with industry, to monitor and evaluate new and emerging technologies, with trials of new materials, approaches, and methodologies to inform appropriate changes to standards and practices.
- Continuing to monitor changes to legislation and ensure appropriate adaptation into asset management practices.



5 Strategic Planning

Under the *Local Government Act (SA) 1999*, we are legislatively required to establish a suite of Strategic Management Plans, which guide Council's future planning, asset management and financial sustainability. An overview of these strategic management plans are shown below:

| | |
|--|---|
| Strategic Plan <i>Community</i> | Long term with a four year delivery focus. <i>Planning for the vision and aspirations of the Adelaide Capital City.</i> |
| Long-Term Financial Plan <i>Financial</i> | Ten year Plan, revised annually to ensure a ten year view is maintained. <i>Planning for the long-term financial sustainability of the City of Adelaide.</i> |
| Asset Management Plans <i>Infrastructure</i> | Suite of ten year Plans. <i>Planning for the sustainable renewal and maintenance of Council assets.</i> |
| City Plan <i>Development / Built Form</i> | Ten year Spatial Plan. <i>Planning for the future land uses and built form of the Adelaide Capital City.</i> |

Through the City of Adelaide Strategic Plan 2024 – 2028, Council's vision is:

Our Adelaide. Bold. Aspirational. Innovative.

Achieving our vision for the future will be guided by our long term aspirations:

- Our Community:** Vibrant, connected and inclusive
- Our Environment:** Resilient, protected and sustainable
- Our Economy:** Growing, innovative and responsive
- Our Places:** Interesting, purposeful and safe
- Our Corporation:** High performing, customer-centric and bold

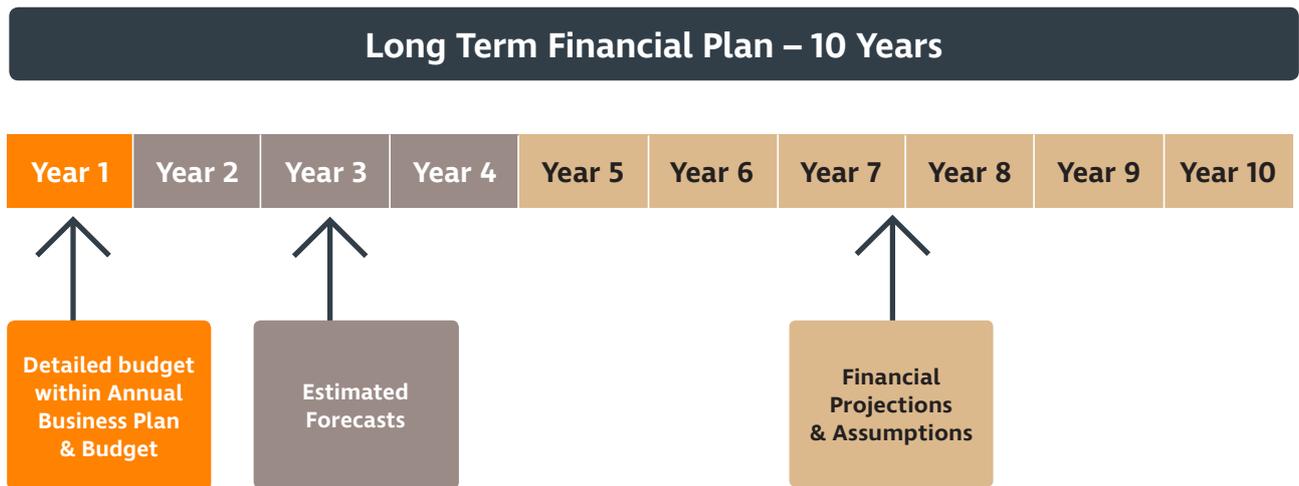
As Adelaide grows, we will need to consider economic vitality, social connectivity and wellbeing, distinctive precincts, environmental and financial sustainability, asset management and service delivery. To ensure we maintain our liveability and to support growth, these principles will underpin everything we do:

- Exceptional Amenity - Be bold and courageous in our pursuit of excellence for our city
- Quality Housing - Strive for liveability and affordability to attract and retain residents
- Community Connection - Strengthen connection, accessibility, diversity and inclusivity by putting people first
- Unique Experiences - Create interesting experiences for our residents, workers and visitors
- Climate Resilience - Embed climate resilience in all that we do
- Economic Growth - Encourage innovation, investment and development in current and emerging sectors
- Budget Repair - Provide quality services and ensure long-term financial sustainability

The Strategic Plan is supported by a suite of long and short-term strategies and action plans as well as a Resource Plan. The Resource Plan provides a four-year view of new and upgrade projects, resources, and budget requirements to deliver our Strategic Plan aspirations and objectives.

Integrated Delivery Planning ensures that prudent and efficient decisions are made, with line-of-sight between Council’s Strategic Plan objectives and the major infrastructure projects we deliver. While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required asset renewals are aligned (where practical) with key new and upgrade projects specified within the Resource Plan.

Each year our annual business plan and budget formalises funding allocations to continue providing services and progress new projects. It enables existing projects to move from one delivery stage to the next (e.g. progress concept design to detailed design and detailed design to construction) as well as consider emerging risks and opportunities that may result from Council decisions, community requests or other external factors.



6 Lifecycle Management

In order to effectively manage our assets, it is important to understand the relationship between all stages of the asset lifecycle. Effective asset management and sustainable financial planning requires a balance between the maintenance, renewal and disposal of existing assets and the delivery of new and upgraded assets.

Our goal is to provide assets that service the needs of the community, providing the agreed levels of service at the lowest lifecycle cost. To enable this, it is important to understand:

- How our assets are performing
- How our assets should be operated and maintained
- When our assets should be renewed
- When we should consider upgrading existing assets or constructing new assets
- How funding for new and upgraded assets is prioritised
- When we should consider disposing underperforming or underutilised assets



This Asset Management Plan's renewal strategy aims to minimise the number of assets that deteriorate into a poor condition and prohibit assets reaching a very poor condition. It is important to note that our heritage assets do have a different lifecycle management approach, where more frequent rehabilitation and conservation works are undertaken on a cyclic basis to ensure assets are maintained in accordance with conservation management plans. This renewal strategy ensures we can continue to provide services in line with the community's expectations, appropriately manage risk and optimise whole-of-life costs. Renewal requirements have been identified through a combination of condition audits, engineering recommendations and proactive maintenance inspections.

Proactive maintenance inspections are undertaken on all building assets, including critical components, and inform legislative maintenance, preventative maintenance and general maintenance programs. Currently, not all general maintenance activities can be accommodated within existing budget allocations, resulting in works being prioritised with respect to budget provisions within the Long-Term Financial Plan and Annual Business Plan and Budget. Following the completion of this Asset Management Plan, we will be reviewing operations and maintenance standards for building assets, to formalise intervention levels and response times for general maintenance and establish an acceptable balance between cost, risk, and customer expectations. The associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

This Asset Management Plan does not identify financial forecasts associated with asset disposal, however where recommended, significant assets will be identified for decommissioning and disposal through Council Reports, to then be considered within the Long-Term Financial Plan and Business Plan and Budget.

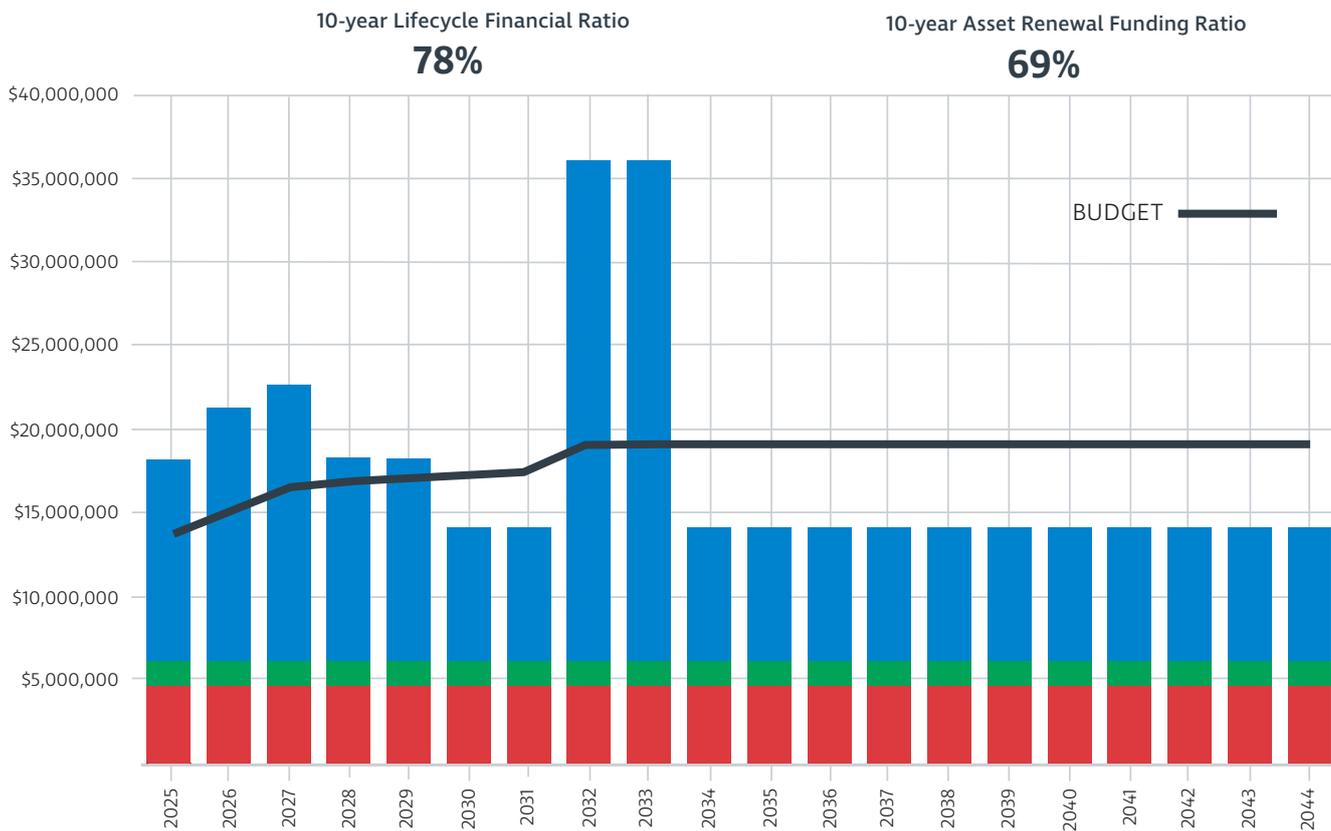


7 Financial Summary

This Asset Management Plan defines the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan to achieve our asset performance targets. The lifecycle costs necessary to operate, maintain and renew our assets as outlined within this Asset Management Plan is approximately \$21.36 million on average each year across the 10-year planning period. The associated 10-year annual average financial forecasts for renewal, maintenance and operation are presented below for each asset class.

| Lifecycle Category | 10-Year Annual Average Forecast |
|-----------------------|---------------------------------|
| Renewal | \$15.24 M |
| Maintenance | \$1.46 M |
| Operation Cost | \$4.65 M |
| Lifecycle Cost | \$21.36 M |

Currently, the lifecycle budget allocation within the Long-Term Financial Plan is only \$16.84 million on average each year. This leaves a funding shortfall of \$4.76 million on average each year and means we currently only have 79% of the costs (Lifecycle Financial Ratio) to deliver the required activities to sustain current levels of service.



LIFECYCLE SUMMARY

Annual Average first 10 years

| | |
|--------------------|---------------|
| Lifecycle Forecast | \$21,353,080 |
| Planned Budget | \$16,597,479 |
| Shortfall | -\$ 4,755,600 |



MAINTENANCE

Annual Average first 10 years

| | |
|----------------------|-------------|
| Maintenance Forecast | \$1,462,640 |
| Planned Budget | \$1,462,640 |



OPERATION

Annual Average first 10 years

| | |
|--------------------|-------------|
| Operation Forecast | \$4,649,539 |
| Planned Budget | \$4,649,539 |



RENEWAL

Annual Average first 10 years

| | |
|------------------|--------------|
| Renewal Forecast | \$15,240,900 |
| Planned Budget | \$10,485,300 |



Noting that this Asset Management Plan has not forecast any additional operational and maintenance requirements, the identified lifecycle funding shortfall is associated with the revised asset renewal forecasting. The building portfolio requires additional renewal funding over the first four years to address an asset renewal backlog and forecast renewal requirements. Significant investment is forecast across years 8 and 9, accounting for the Rundle Street U-Park reaching the end of its useful life. For preliminary planning purposes, renewal forecasts have assumed the full replacement of the Rundle Street U-Park, however a strategic review will be undertaken in the coming years with an accompanying Council Report, to determine whether Council retain the asset, redevelop the asset, or dispose/sell the asset.

The Asset Renewal Funding Ratio indicates that over the next 10 years our current budget within the Long-Term Financial Plan accounts for 69% of the forecast funding required for the optimal renewal of our building assets. Contributing factors for the gap between the forecast renewal costs and current budgets within the Long-Term Financial Plan include:

- Not achieving our Asset Renewal Funding Ratio targets over the past 4 financial years as a result of covid-19 resourcing impacts and project delays associated with post-pandemic market saturation.
- Undertaking a comprehensive review of the current condition of our assets and re-forecasting asset renewal requirements within this Asset Management Plan to maintain service levels.
- Ensuring we accurately recognise asset replacement costs, utilising current unit rates that take into consideration increasing costs associated with inflation and industry escalations (We have experienced significant increases in project unit rates, noting that the Local Government Association (LGA) have indicated that costs and materials have increased up to 25% post pandemic).

Only what is funded within the Long-Term Financial Plan and approved through the Annual Business Plan and Budget can be delivered. Should the Long-Term Financial Plan be unable to accommodate the revised asset renewal forecasts recommended within this Asset Management Plan, there will be associated service and risk impacts.

Continuing to leverage off external funding opportunities will allow us to maintain and enhance the quality of the services we provide, while reducing financial pressures through the efficiencies in an increased revenue. We will continue to work in partnership with both State and Federal Governments to pursue these opportunities for both renewal and significant new and upgrade projects.

8 Potential Service and Risk Impacts

If the forecast activities outlined within this Asset Management Plan (operations, maintenance, renewal) are unable to be accommodated into the Long-Term Financial Plan, there will be potential service consequences for users. These service consequences include:

- Reduced levels of service for the building portfolio (maintenance and renewal backlog)
- Reduced customer satisfaction levels associated with the management of our existing assets
- Intergenerational inequity (burdening future generations).

These associated risk consequences include:

- Increased safety risks associated with assets deteriorating beyond recommended intervention levels
- Increased reputational risks associated with services not aligning with community expectations
- Increased financial risks associated with additional maintenance requirements that cannot be accommodated within existing budgets
- Increased financial risks associated with higher renewal and/or rehabilitation treatments as asset renewals are not funded at the optimal point in time
- Increased financial risk associated with loss of commercial revenue, resulting in significant impacts to Council's financial sustainability
- Legal risks associated with not being able to manage assets in accordance with leasing agreements and legislative requirements
- Intergenerational inequity (burdening future generations).

If the forecast activities outlined within this Asset Management Plan are unable to be accommodated into the Long-Term Financial Plan, we will endeavour to manage these risks within available funding by:

- Continuing to undertake regular asset condition and maintenance inspections
- Prioritising all asset renewal and maintenance activities with respect to available budget
- Revising our levels of service to establish an acceptable balance between cost, level of service and risk
- Developing a communication strategy to manage expectations and educate the community around affordable levels of service
- Continuing to seek out external funding opportunities
- Prioritisation of the delivery of key actions from the Improvement Plan.



9 Monitoring and Improvement Program

The next steps resulting from this Asset Management Plan to improve asset management practices are:

| Improvement Plan Actions | |
|--------------------------|--|
| 1 | Finalise a 4-year Resource Plan to identify key upgrade/new projects to deliver Council's Strategic Plan objectives. Once key projects are recognised within the Long Term Financial Plan, Asset Management Plans will be updated to ensure associated acquisition costs (upgrade/new) and ongoing operational and maintenance costs are appropriately recognised, in conjunction with any scheduling adjustments required for asset renewal programs. |
| 2 | As part of the Strategic Property Review, determine whether the Rundle Street U-Park is retained, or alternatively redeveloped or disposed/sold. Revise asset renewal forecasts within the AM Plan, as soon as practical. |
| 3 | Finalise the Park Lands Community Building Policy and identify priority Sporting Club upgrade projects for inclusion into the Resource Plan. Review any significant impacts to existing asset renewal programs. |
| 4 | Finalise the Public Toilet Strategy and identify key priority projects for inclusions into the Resource Plan. Review any key impacts to existing asset renewal programs. |
| 5 | Continue to work in partnership with both the State and Federal Governments to pursue external funding opportunities for both renewal and significant upgrade/new projects. |
| 6 | Review and update operations and maintenance standards, to establish intervention levels and response times for general maintenance programs, finding an acceptable balance between cost, risk, and customer expectations. Include changes into future revisions of this Asset Management Plan and Long-Term Financial Plan. |
| 7 | Continue to undertake regular condition audits and revaluation for all our building assets within the nominated 4-year cycles, including regular review of asset useful lives. |
| 8 | Continue to review our technical standards and their application with respect to climate resilience, circular economy, recycled materials, durability and performance, whole-of-life cost, amenity, and heritage requirements. |
| 9 | Continue to monitor forecast climate change impacts to ensure we remain resilient through proactively implementing appropriate mitigation and adaptation controls. |
| 10 | Improve the capture of carbon emission data for technical standards and project procurement to support lower carbon decision making. |
| 11 | Review of corporate performance measure targets for customer satisfaction, to assist with performance gap analysis. |
| 12 | Review customer / building user service requests codes to better align with Level of Service reporting and operational and maintenance sub-activities. |
| 13 | Further develop processes to ensure asset data is updated following the completion of contracted maintenance work and emergency asset replacement. |
| 14 | Review how assets are recognised within the Asset Management System and update the asset data schema and hierarchy to better reflect the complex nature of the assets. This will enable more granular data collection and enhanced outcomes for predictive scenario modelling . |



Buildings Draft Asset Management Plan





Contents

| | | |
|----|---------------------------------|----|
| 1 | EXECUTIVE SUMMARY | 5 |
| 2 | INTRODUCTION | 17 |
| 3 | LEVELS OF SERVICE | 25 |
| 4 | FUTURE DEMAND | 42 |
| 5 | LIFECYCLE MANAGEMENT PLAN | 47 |
| 6 | RISK MANAGEMENT PLANNING | 60 |
| 7 | FINANCIAL SUMMARY | 68 |
| 8 | PLAN IMPROVEMENT AND MONITORING | 74 |
| 9 | REFEENCES | 77 |
| 10 | APPENDICES | 78 |

1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

The City of Adelaide is responsible for an extensive and diverse asset portfolio valued at more than \$2 billion, which represents a significant investment made over multiple generations. These assets play a vital role in providing essential services to our community and it is critical to ensure these assets continue to be effectively managed to enable ongoing service provision and benefits for both current and future generations.

Under South Australia's *Local Government Act 1999*, we are required to develop Asset Management Plans for a period of at least 10 years, which includes information about the operation, maintenance, renewal, acquisition, expansion, upgrade and disposal for each infrastructure asset class under our care and control. The City of Adelaide has six Asset Management Plans, which include Buildings, Transportation, Park Lands & Open Space, Water Infrastructure, Lighting & Electrical and Urban Elements.

The fundamental purpose of this Buildings Asset Management Plan is to outline the Council's high-level asset management priorities for the operation, maintenance and renewal of our assets over the next 10 years. Additionally, it aims to improve the long-term strategic management of our building portfolio, to cater for the community's required levels of service both now and into the future.

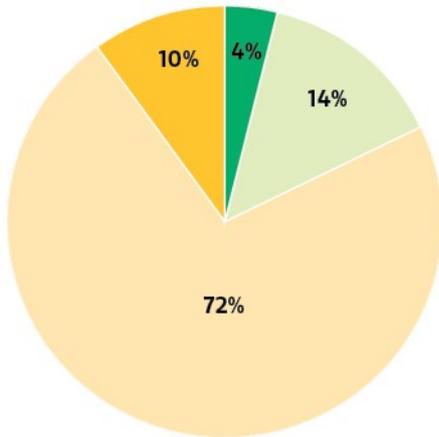
The plan defines the current state of our \$510 million building asset portfolio, as well as the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan to achieve our asset performance targets.

1.2 Our Building Assets

The City of Adelaide building portfolio is made up of 184 individual assets and is valued at approximately \$510 million. These assets are vital to the health and wellbeing of our community and provide services for recreational activities through facilities including libraries, community centres, sporting clubs and public toilets. Our building portfolio also includes assets which provide accommodation for the civic, administrative and operational functions as well as a number of commercial (income generating) assets.



To monitor the performance of our building assets, we undertake regular condition audits (typically every 4 years). Asset condition information is analysed with respect to technical intervention criteria to inform our maintenance and renewal programs. The current condition of our building portfolio is rated in a good to fair condition, with an overall condition index rating of 2.9. 90% of our building assets are rated in a very good to fair condition and 10% of asset are rated in poor condition, which forms the general basis of our future renewal program priorities.



| Condition Grading | Description of Condition |
|-------------------|--|
| 1 | Very Good: free of defects, only planned and/or routine maintenance required |
| 2 | Good: minor defects, increasing maintenance required plus planned maintenance |
| 3 | Fair: defects requiring regular and/or significant maintenance to reinstate service |
| 4 | Poor: significant defects, higher order cost intervention likely |
| 5 | Very Poor: physically unsound and/or beyond rehabilitation, immediate action required |



1.3 Community Engagement & Customer Satisfaction

In June 2022, we undertook an engagement process with City residents and visitors to better understand and measure levels of customer satisfaction for the services provided by our building assets.

A summary of the responses is shown below.

| Category | Average Score | Very Poor (<40%) | Poor (40-54%) | Average (55-69%) | Good (70-84%) | Excellent (>85%) |
|-----------------------------|---------------|------------------|---------------|------------------|---------------|------------------|
| Town Hall Complex | 97% | | | | | ● |
| Colonel Light Centre | 91% | | | | | ● |
| London Road Depot | 91% | | | | | ● |
| Park 10 Nursery | 67% | | | ● | | |
| Horticulture Hubs | 69% | | | ● | | |
| Libraries & Community Halls | 96% | | | | | ● |
| Park Lands Sports Clubs | 96% | | | | | ● |
| Adelaide Aquatic Centre | 95% | | | | | ● |
| North Adelaide Golf Links | 95% | | | | | ● |
| Park Lands Businesses | 97% | | | | | ● |
| U-Park Buildings | 90% | | | | | ● |
| Central Market Precinct | 97% | | | | | ● |
| Public Conveniences | 65% | | | ● | | |

The overall feedback from building users confirmed appropriate levels of customer satisfaction for all buildings asset categories, with the exception of Public Conveniences, Park 10 Nursery and Horticulture Hubs. Additional consultation undertaken with key internal staff responsible for managing Park Lands Sports Club buildings and the North Adelaide Golf Course Building', identified consistent anecdotal feedback they receive from customers on a day-to-day basis. This feedback included that a number of Park Lands sporting clubs did not provide fit-for-purpose facilities to meet the current needs of sporting clubs and that the North Adelaide Golf Course Building' required general improvements to building accessibility and improvements to change rooms and toilets.

It is anticipated that the completion of the Park Lands Community Buildings Policy and the Public Toilet Strategy (both currently under development) and the subsequent initiation, funding and delivery of key upgrade/new projects will over time incrementally bridge the gap between customer expectations and service provisions. Additionally, concept design works are currently underway that aim to explore opportunities to improve the functionality of the North Adelaide Golf Links.

A Recommended Levels of Service Report was presented to Council, with the recommendations approved in October 2023. This report noted the community consultation undertaken and the associated benchmarking of current user satisfaction. Additionally, Council also approved the development of the Buildings Asset Management Plan based on the planning principles and recommended management strategies presented within the report and its attachments.

1.4 Current and Future Demands

It is anticipated that the City of Adelaide will be subject to considerable change over the next ten years. This will result in our building assets being subject to new demands that have the potential to impact future service delivery and the requirements of our assets.

Key demand drivers and future challenges will include:

- City growth
- Changing demographic & user groups
- Tourism & event growth
- Climate change and carbon neutrality
- Emerging technology
- Legislation & regulation

Demand for new services will be managed through a combination of managing existing assets, upgrading existing assets, providing new assets and demand management. Demand management practices can include non-asset solutions, such as educating the community around alternative options, which facilitates service provision without the need to invest in new or upgraded infrastructure.

Demand management will include:

- Continuing to engage with our community through annual City User Profile surveys.
- Finalising the Public Toilet Strategy and identifying priority locations for new facilities.
- Finalising the Park Lands Community Buildings Policy and identifying key Park Lands sporting club upgrade priorities.
- Delivering priority upgrade/new projects identified within the Strategic Plan and strategic documents.
- Ensuring projects prioritise accessibility for people of all ages and abilities.
- Ensuring climate risk mitigation and adaptation is a key focus for strategic planning, asset management and project delivery.
- Continuing to review and update design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes through increased usage of recycled materials and electrification.
- Continuing to partner with industry, to monitor and evaluate new and emerging technologies, with trials of new materials, approaches, and methodologies to inform appropriate changes to standards and practices.
- Continuing to monitor changes to legislation and ensure appropriate adaptation into asset management practices.



1.5 Strategic Planning

Under the *Local Government Act (SA) 1999*, we are legislatively required to establish a suite of Strategic Management Plans, which guide Council's future planning, asset management and financial sustainability. An overview of these strategic management plans are shown below:

| | |
|--|---|
| Strategic Plan <i>Community</i> | Long term with a four year delivery focus. <i>Planning for the vision and aspirations of the Adelaide Capital City.</i> |
| Long-Term Financial Plan <i>Financial</i> | Ten year Plan, revised annually to ensure a ten year view is maintained. <i>Planning for the long-term financial sustainability of the City of Adelaide.</i> |
| Asset Management Plans <i>Infrastructure</i> | Suite of ten year Plans. <i>Planning for the sustainable renewal and maintenance of Council assets.</i> |
| City Plan <i>Development / Built Form</i> | Ten year Spatial Plan. <i>Planning for the future land uses and built form of the Adelaide Capital City.</i> |

Through the City of Adelaide Strategic Plan 2024 – 2028, Council's vision is:

Our Adelaide. Bold. Aspirational. Innovative.

Achieving our vision for the future will be guided by our long term aspirations:

Our Community: Vibrant, connected and inclusive

Our Environment: Resilient, protected and sustainable

Our Economy: Growing, innovative and responsive

Our Places: Interesting, purposeful and safe

Our Corporation: High performing, customer-centric and bold

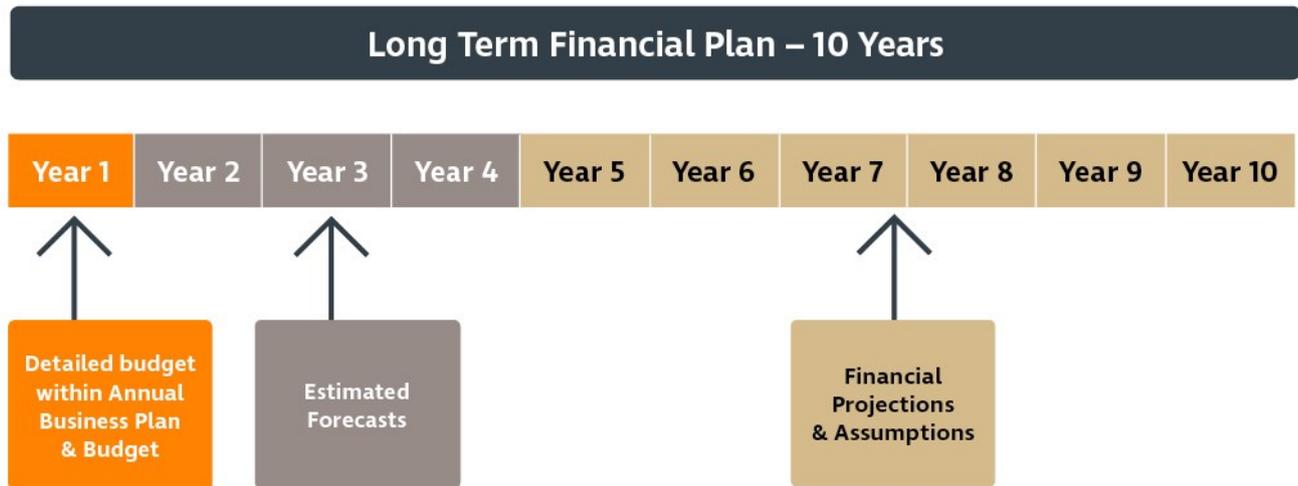
As Adelaide grows, we will need to consider economic vitality, social connectivity and wellbeing, distinctive precincts, environmental and financial sustainability, asset management and service delivery. To ensure we maintain our liveability and to support growth, these principles will underpin everything we do:

- Exceptional Amenity - Be bold and courageous in our pursuit of excellence for our city
- Quality Housing - Strive for liveability and affordability to attract and retain residents
- Community Connection - Strengthen connection, accessibility, diversity and inclusivity by putting people first
- Unique Experiences - Create interesting experiences for our residents, workers and visitors
- Climate Resilience - Embed climate resilience in all that we do
- Economic Growth - Encourage innovation, investment and development in current and emerging sectors
- Budget Repair - Provide quality services and ensure long-term financial sustainability

The Strategic Plan is supported by a suite of long and short-term strategies and action plans as well as a Resource Plan. The Resource Plan provides a four-year view of new and upgrade projects, resources, and budget requirements to deliver our Strategic Plan aspirations and objectives.

Integrated Delivery Planning ensures that prudent and efficient decisions are made, with line-of-sight between Council's Strategic Plan objectives and the major infrastructure projects we deliver. While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required asset renewals are aligned (where practical) with key new and upgrade projects specified within the Resource Plan.

Each year our annual business plan and budget formalises funding allocations to continue providing services and progress new projects. It enables existing projects to move from one delivery stage to the next (e.g. progress concept design to detailed design and detailed design to construction) as well as consider emerging risks and opportunities that may result from Council decisions, community requests or other external factors.



1.6 Lifecycle Management

In order to effectively manage our assets, it is important to understand the relationship between all stages of the asset lifecycle. Effective asset management and sustainable financial planning requires a balance between the maintenance, renewal and disposal of existing assets and the delivery of new and upgraded assets.

Our goal is to provide assets that service the needs of the community, providing the agreed levels of service at the lowest lifecycle cost. To enable this, it is important to understand:

- How our assets are performing
- How our assets should be operated and maintained
- When our assets should be renewed
- When we should consider upgrading existing assets or constructing new assets
- How funding for new and upgraded assets is prioritised
- When we should consider disposing underperforming or underutilised assets



This Asset Management Plan's renewal strategy aims to minimise the number of assets that deteriorate into a poor condition and prohibit assets reaching a very poor condition. It is important to note that our heritage assets do have a different lifecycle management approach, where more frequent rehabilitation and conservation works are undertaken on a cyclic basis to ensure assets are maintained in accordance with conservation management plans. This renewal strategy ensures we can continue to provide services in line with the community's expectations, appropriately manage risk and optimise whole-of-life costs. Renewal requirements have been identified through a combination of condition audits, engineering recommendations and proactive maintenance inspections.

Proactive maintenance inspections are undertaken on all building assets, including critical components, and inform legislative maintenance, preventative maintenance and general maintenance programs. Currently, not all general maintenance activities can be accommodated within existing budget allocations, resulting in works being prioritised with respect to budget provisions within the Long-Term Financial Plan and Annual Business Plan and Budget. Following the completion of this Asset Management Plan, we will be reviewing operations and maintenance standards for building assets, to formalise intervention levels and response times for general maintenance and establish an acceptable balance between cost, risk, and customer expectations. The associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

This Asset Management Plan does not identify financial forecasts associated with asset disposal, however where recommended, significant assets will be identified for decommissioning and disposal through Council Reports, to then be considered within the Long-Term Financial Plan and Business Plan and Budget.

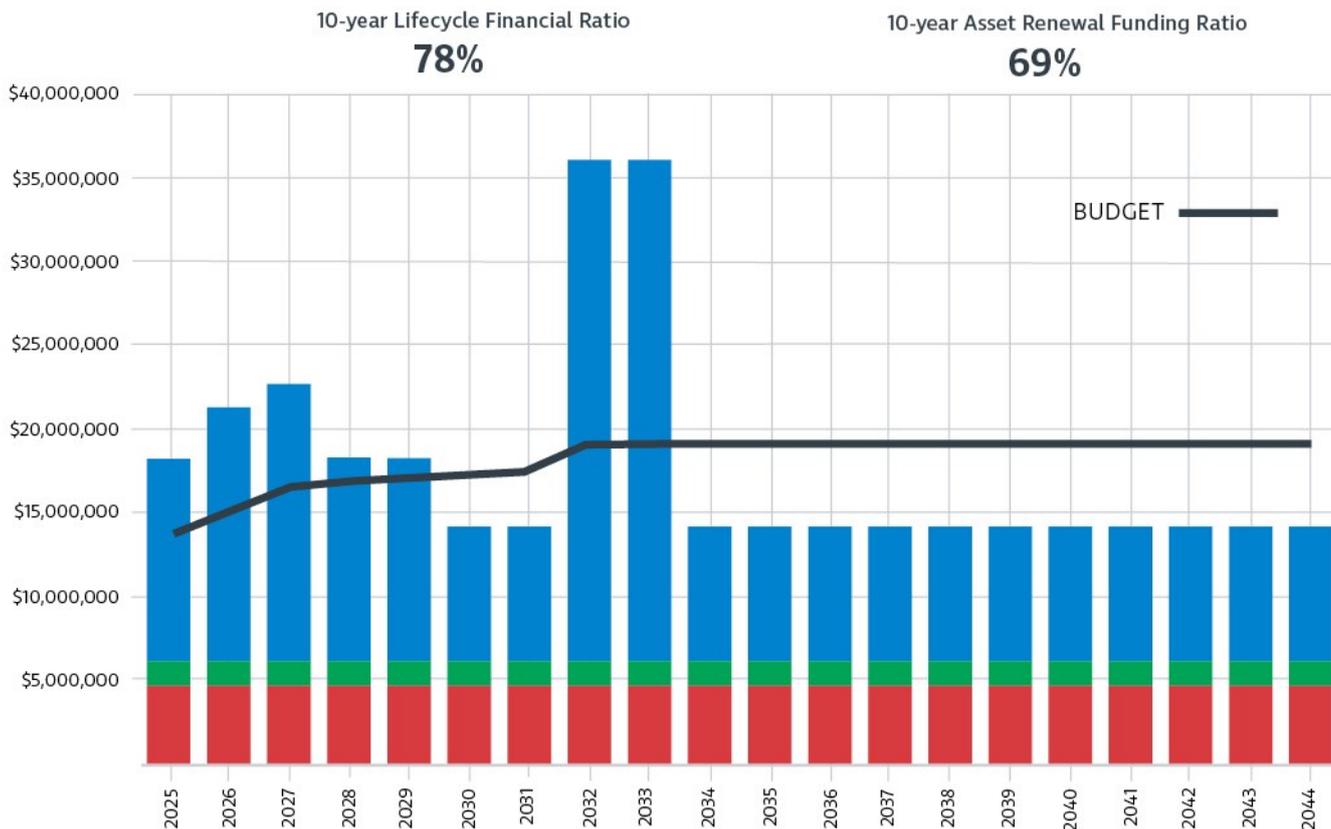


1.7 Financial Summary

This Asset Management Plan defines the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan to achieve our asset performance targets. The lifecycle costs necessary to operate, maintain and renew our assets as outlined within this Asset Management Plan is approximately \$21.36 million on average each year across the 10-year planning period. The associated 10-year annual average financial forecasts for renewal, maintenance and operation are presented below for each asset class.

| Lifecycle Category | 10-Year Annual Average Forecast |
|-----------------------|---------------------------------|
| Renewal | \$15.24 M |
| Maintenance | \$1.46 M |
| Operation Cost | \$4.65 M |
| Lifecycle Cost | \$21.36 M |

Currently, the lifecycle budget allocation within the Long-Term Financial Plan is only \$16.84 million on average each year. This leaves a funding shortfall of \$4.76 million on average each year and means we currently only have 79% of the costs (Lifecycle Financial Ratio) to deliver the required activities to sustain current levels of service.



LIFECYCLE SUMMARY

Annual Average first 10 years

Lifecycle Forecast \$21,353,080
 Planned Budget \$16,597,479
 Shortfall -\$ 4,755,600



MAINTENANCE

Annual Average first 10 years

Maintenance Forecast \$1,462,640
 Planned Budget \$1,462,640



OPERATION

Annual Average first 10 years

Operation Forecast \$4,649,539
 Planned Budget \$4,649,539



RENEWAL

Annual Average first 10 years

Renewal Forecast \$15,240,900
 Planned Budget \$10,485,300



Noting that this Asset Management Plan has not forecast any additional operational and maintenance requirements, the identified lifecycle funding shortfall is associated with the revised asset renewal forecasting. The building portfolio requires additional renewal funding over the first four years to address an asset renewal backlog and forecast renewal requirements. Significant investment is forecast across years 8 and 9, accounting for the Rundle Street U-Park reaching the end of its useful life. For preliminary planning purposes, renewal forecasts have assumed the full replacement of the Rundle Street U-Park, however a strategic review will be undertaken in the coming years with an accompanying Council Report, to determine whether Council retain the asset, redevelop the asset, or dispose/sell the asset.

The Asset Renewal Funding Ratio indicates that over the next 10 years our current budget within the Long-Term Financial Plan accounts for 69% of the forecast funding required for the optimal renewal of our building assets. Contributing factors for the gap between the forecast renewal costs and current budgets within the Long-Term Financial Plan include:

- Not achieving our Asset Renewal Funding Ratio targets over the past 4 financial years as a result of covid-19 resourcing impacts and project delays associated with post-pandemic market saturation.
- Undertaking a comprehensive review of the current condition of our assets and re-forecasting asset renewal requirements within this Asset Management Plan to maintain service levels.
- Ensuring we accurately recognise asset replacement costs, utilising current unit rates that take into consideration increasing costs associated with inflation and industry escalations (We have experienced significant increases in project unit rates, noting that the Local Government Association (LGA) have indicated that costs and materials have increased up to 25% post pandemic).

Only what is funded within the Long-Term Financial Plan and approved through the Annual Business Plan and Budget can be delivered. Should the Long-Term Financial Plan be unable to accommodate the revised asset renewal forecasts recommended within this Asset Management Plan, there will be associated service and risk impacts.

Continuing to leverage off external funding opportunities will allow us to maintain and enhance the quality of the services we provide, while reducing financial pressures through the efficiencies in an increased revenue. We will continue to work in partnership with both State and Federal Governments to pursue these opportunities for both renewal and significant new and upgrade projects.

1.8 Potential Service and Risk Impacts

If the forecast activities outlined within this Asset Management Plan (operations, maintenance, renewal) are unable to be accommodated into the Long-Term Financial Plan, there will be potential service consequences for users. These service consequences include:

- Reduced levels of service for the building portfolio (maintenance and renewal backlog)
- Reduced customer satisfaction levels associated with the management of our existing assets
- Intergenerational inequity (burdening future generations).

These associated risk consequences include:

- Increased safety risks associated with assets deteriorating beyond recommended intervention levels
- Increased reputational risks associated with services not aligning with community expectations
- Increased financial risks associated with additional maintenance requirements that cannot be accommodated within existing budgets
- Increased financial risks associated with higher renewal and/or rehabilitation treatments as asset renewals are not funded at the optimal point in time
- Increased financial risk associated with loss of commercial revenue, resulting in significant impacts to Council's financial sustainability
- Legal risks associated with not being able to manage assets in accordance with leasing agreements and legislative requirements
- Intergenerational inequity (burdening future generations).

If the forecast activities outlined within this Asset Management Plan are unable to be accommodated into the Long-Term Financial Plan, we will endeavour to manage these risks within available funding by:

- Continuing to undertake regular asset condition and maintenance inspections
- Prioritising all asset renewal and maintenance activities with respect to available budget
- Revising our levels of service to establish an acceptable balance between cost, level of service and risk
- Developing a communication strategy to manage expectations and educate the community around affordable levels of service
- Continuing to seek out external funding opportunities
- Prioritisation of the delivery of key actions from the Improvement Plan.



1.9 Monitoring and Improvement Program

The next steps resulting from this Asset Management Plan to improve asset management practices are:

| Improvement Plan Actions | |
|--------------------------|--|
| 1 | Finalise a 4-year Resource Plan to identify key upgrade/new projects to deliver Council's Strategic Plan objectives. Once key projects are recognised within the Long Term Financial Plan, Asset Management Plans will be updated to ensure associated acquisition costs (upgrade/new) and ongoing operational and maintenance costs are appropriately recognised, in conjunction with any scheduling adjustments required for asset renewal programs. |
| 2 | As part of the Strategic Property Review, determine whether the Rundle Street U-Park is retained, or alternatively redeveloped or disposed/sold. Revise asset renewal forecasts within the AM Plan, as soon as practical. |
| 3 | Finalise the Park Lands Community Building Policy and identify priority Sporting Club upgrade projects for inclusion into the Resource Plan. Review any significant impacts to existing asset renewal programs. |
| 4 | Finalise the Public Toilet Strategy and identify key priority projects for inclusions into the Resource Plan. Review any key impacts to existing asset renewal programs. |
| 5 | Continue to work in partnership with both the State and Federal Governments to pursue external funding opportunities for both renewal and significant upgrade/new projects. |
| 6 | Review and update operations and maintenance standards, to establish intervention levels and response times for general maintenance programs, finding an acceptable balance between cost, risk, and customer expectations. Include changes into future revisions of this Asset Management Plan and Long-Term Financial Plan. |
| 7 | Continue to undertake regular condition audits and revaluation for all our building assets within the nominated 4-year cycles, including regular review of asset useful lives. |
| 8 | Continue to review our technical standards and their application with respect to climate resilience, circular economy, recycled materials, durability and performance, whole-of-life cost, amenity, and heritage requirements. |
| 9 | Continue to monitor forecast climate change impacts to ensure we remain resilient through proactively implementing appropriate mitigation and adaptation controls. |
| 10 | Improve the capture of carbon emission data for technical standards and project procurement to support lower carbon decision making. |
| 11 | Review of corporate performance measure targets for customer satisfaction, to assist with performance gap analysis. |
| 12 | Review customer / building user service requests codes to better align with Level of Service reporting and operational and maintenance sub-activities. |
| 13 | Further develop processes to ensure asset data is updated following the completion of contracted maintenance work and emergency asset replacement. |
| 14 | Review how assets are recognised within the Asset Management System and update the asset data schema and hierarchy to better reflect the complex nature of the assets. This will enable more granular data collection and enhanced outcomes for predictive scenario modelling . |

2.0 Introduction

2.1 Background

First shaped by the Kurna People of the Adelaide Plains, then by Colonel William Light, Adelaide is a dynamic, accessible and safe city, that offers an enviable quality of life. The physical layout of the city enhances the attributes that make Adelaide unique. From the Nationally Heritage Listed Park Lands that surround our city, to the compact layout that makes the city walkable and cyclable, to our unique neighbourhoods and precincts, all these factors place Adelaide on the path to being one of the most liveable cities in the world. Despite our small footprint, the City of Adelaide is home to over 26,000 residents, 12,000 businesses and accommodates over 300,000 visitors daily, contributing close to 18% of the State's economic value.

The City of Adelaide's Buildings portfolio is valued at approximately \$510 million and provides accommodation for the civic, administrative, and operational functions of Council as well as providing community services such as sporting and recreational activities including libraries, community centres, and public toilets. The building portfolio also includes a number of sites used for commercial (income generating) purposes.

With projected City and metropolitan growth, a diversifying community and a changing climate, it is anticipated that higher demand will be placed on our existing assets and there will be increasing requirements for new and upgraded infrastructure. With Council's strategic objectives to create a beautiful and diverse City that is welcoming, inclusive, and accessible to all, it is critical to ensure that our buildings continue to be appropriately managed, ensuring we provide appropriate services and benefits for both current and future generations.

This Buildings Asset Management Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period. The infrastructure assets covered by this Asset Management Plan, including their quantities and replacement costs are shown in Table 2.1 below.

Table-2.1: Infrastructure Assets covered by Buildings Asset Management Plan

| Asset Category | Asset Sub-Category | Quantity | Replacement Value |
|----------------|---------------------------------------|----------|-------------------|
| Corporate | Town Hall Complex | 3 | \$91.3 million |
| | Colonel Light Centre | 1 | \$40.5 million |
| | London Road Depot | 1 | \$13.3 million |
| | Park 10 Nursery | 11 | \$0.8 million |
| | Garden Sheds & Horticulture Hubs | 22 | \$1.4 million |
| Community | Libraries & Community Halls | 2 | \$5.2 million |
| | Park Lands Sports Clubs & Grandstands | 63 | \$37.5 million |
| | Adelaide Aquatic Centre | 1 | \$39.6 million |
| | Park Lands Businesses | 2 | \$0.4 million |
| Commercial | North Adelaide Golf Links | 4 | \$4.2million |
| | U-Park Buildings | 6 | \$186.8 million |
| | Central Market Precinct | 2 | \$55.4 million |
| | Commercial Buildings | 7 | \$13.2 million |
| | Investment Properties | 5 | \$10.5 million |
| Facilities | Public Conveniences | 41 | \$9.4 million |
| Leased | Leased Building | 13 | n/a |
| Total | | 184 | \$510 million |

While our leased buildings do not hold any financial value, they are recognised as assets due to ongoing operational and maintenance costs required.

This Asset Management Plan is to be read in conjunction with the Asset Management Policy, Strategic Asset Management Plan and the following key Corporate planning documents:

- City of Adelaide Strategic Plan (2020-2024)
- Active City Strategy (2013-2023)
- Adelaide Park Lands Management Strategy (2014-2025)
- Carbon Neutral Strategy (2015-2025)
- Climate Change Risk Adaptation Action Plan (2021-2026)
- Community Land Management Plans
- Disability Access and Inclusion Plan (2019-2022)
- Heritage Strategy and Action Plan (2021-2036)
- Park Land and Precinct Master Plans
- Public Art Action Plan (2019-2022)
- Public Health and Wellbeing Plan (2020-2025)
- The 30-Year Plan for Greater Adelaide (2017) - State Government
- Integrated Transport and Land Use Plan for Greater Adelaide - State Government
- Park Lands Community Buildings Policy (Draft)
- City of Adelaide Property Strategy

As existing planning documents are updated and new planning documents are approved by Council, Asset Management Plans will be reviewed and updated as required.

2.2 Goals and Objectives of Asset Ownership

Our goal for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing, and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are:

- Levels of service – specifies the services and levels of service to be provided,
- Risk Management,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 1
- ISO 550002

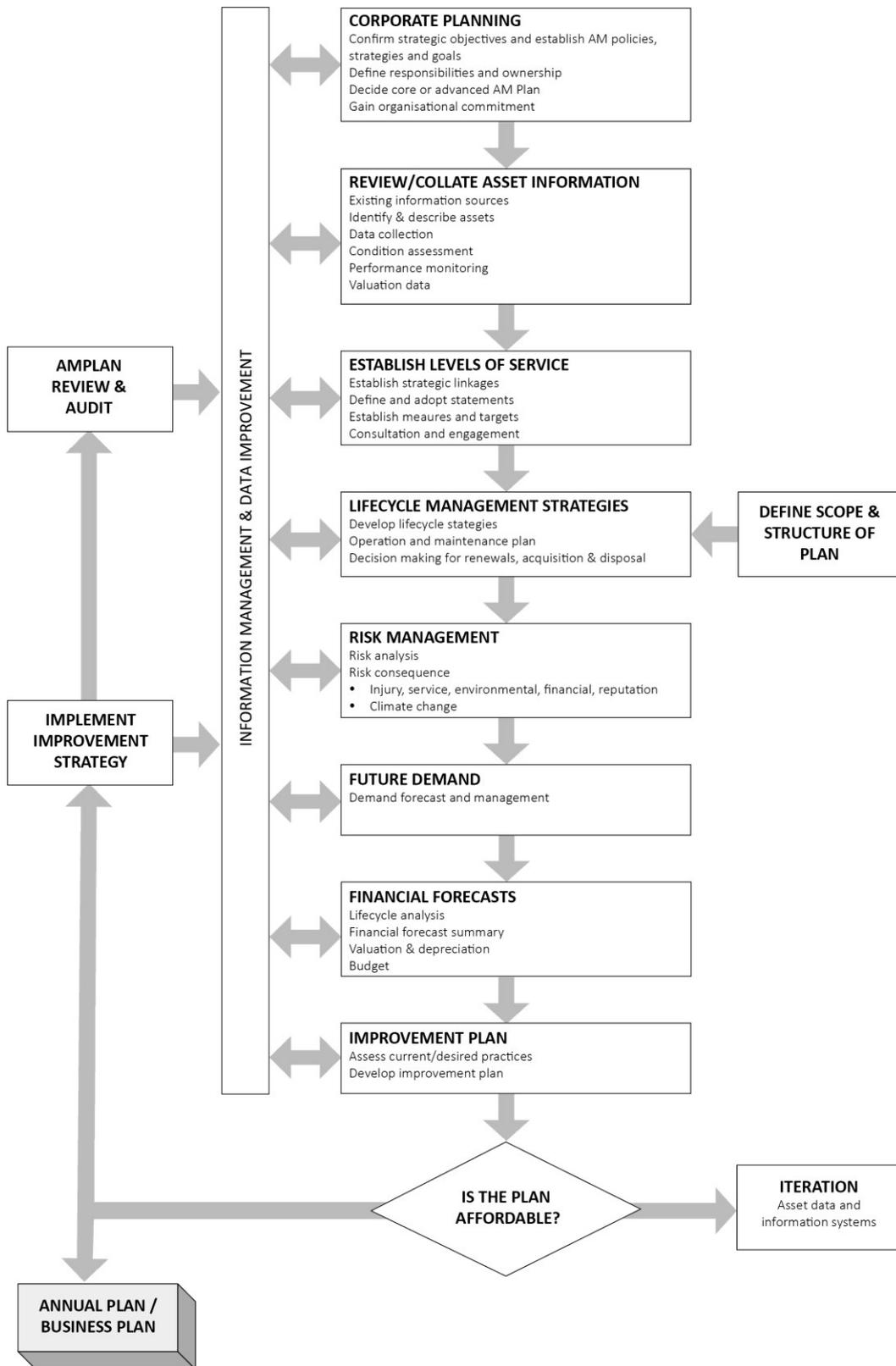
¹ Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2 | 13

² ISO 55000 Overview, principles and terminology

A road map for preparing an Asset Management Plan is shown below:

Figure 2.2: Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



2.3 Key Stakeholders & Organisational Responsibilities

Key stakeholders in the preparation and implementation of this Asset Management Plan are shown in Table 2.3.

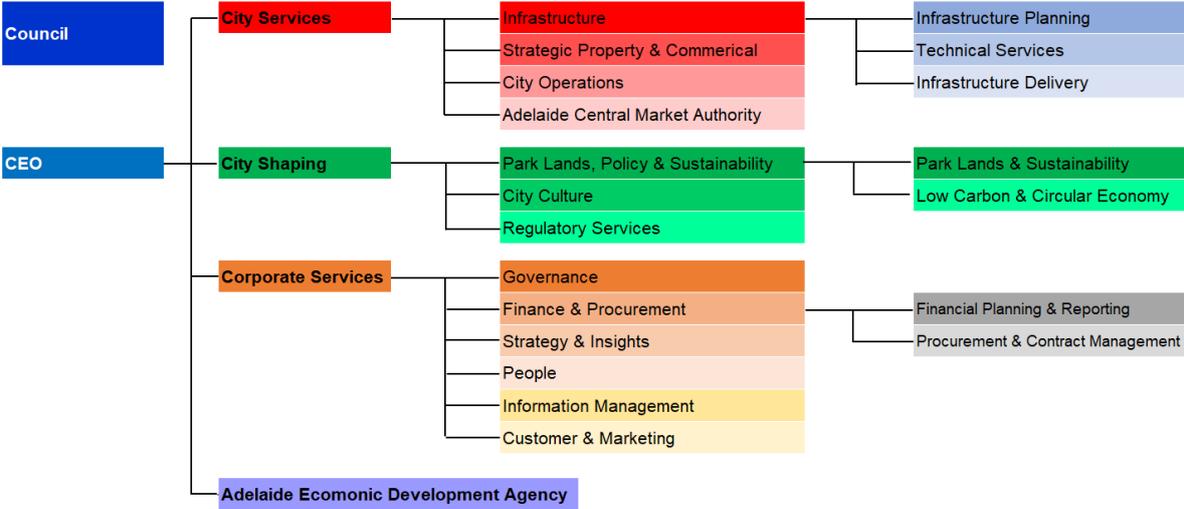
Table 2.3: Key Stakeholders in the Asset Management Plan

| Key Stakeholder | Role in Asset Management Plan |
|--|--|
| Residents, Ratepayers & Businesses Workers, Visitors, Tourists and Students | Provide feedback on current and desired levels of service, which is considered in the development of Asset Management Plans. |
| Capital City Committee (CCC) | Intergovernmental body established under the City of Adelaide Act (1998) which initiates new projects to enhance and promote the development of the City of Adelaide as the capital city of the state. |
| Lord Mayor & Elected Members | Represent and advocate for the needs of the community and set high level direction through the development of asset management principles in the Strategic Plan. Approve the Asset Management Plan and Long-Term Financial Plan, to ensure the organisation maintains financial sustainability over the short, medium, and long terms, with consideration of community needs/expectations and corporate risk management requirements. |
| Chief Executive Officer & Executive Leadership Team | Responsible for the allocation of resources and development of sound asset management practice across the organisation as well as ensuring that all asset management activities are consistent with the objectives of Council's Strategic Plan, the Business Plan and Budget process and the Long-Term Financial Plan. Responsible for ensuring the financial projections in the adopted Asset Management Plans are reflected in the Long-Term Financial Planning and include sustainable maintenance, operations, renewal, and upgrade costs of current and future assets. |
| Associate Director Infrastructure | Responsible for providing leadership and direction for Council's Asset Management Framework and Project Delivery. |
| Infrastructure Planning | Responsible for the lifecycle management of Council's Infrastructure Assets and the development of Asset Management Plans, ensuring alignment with the Strategic Management Framework and principles and objectives outlined in the Strategic Plan and other relevant corporate planning documents. |
| Strategic Property | Responsible for providing strategic direction for Council's Building and Land Asset Portfolio, including coordinating property acquisitions, disposals, and redevelopments. |
| Commercial Property | Responsible for the day-to-day operation and management of Council's commercial businesses including, UParks, Golf Links and Commercial leases. |

| Key Stakeholder | Role in Asset Management Plan |
|--|--|
| Community Lifestyle | Responsible for the management of commercial and community leased and licensed facilities within the Adelaide Park Lands, development, implementation and evaluation of sport and recreation initiatives and projects that increase opportunities for formal and informal physical activity within the Park Lands. |
| Park Lands & Sustainability | Responsible for developing the Adelaide Park Lands Management Strategy, Park Lands and Square Master Plans and initiating priority Park Lands & Open Space upgrade/new project initiatives. Responsible for facilitating the identification of climate change risks and potential impacts to infrastructure assets. |
| Low Carbon & Circular Economy | Responsible for facilitating the identification of opportunities to improve circular economy outcomes within infrastructure standards and specifications. |
| Strategy & Insights | Responsible for the Strategic Management Framework, including the development of the Strategic Plan in consultation with the Executive Leadership Team, Elected Members and key strategic stakeholders. |
| Technical Services | Responsible for technical design documentation to facilitate construction of infrastructure projects, review and update infrastructure technical standards to ensure they are fit-for-purpose as well as the provision of general engineering and technical advice. |
| Infrastructure Delivery | Responsible for delivering Capital Works Projects identified in the Asset Management Plan and Annual Business Plan and Budget. |
| Financial Planning & Reporting | Responsible for the development and currency of the Asset Accounting Policy, Fixed Asset Guideline, as well as the preparation of asset sustainability and financial reports, which incorporate depreciation and asset revaluations in compliance with Australian accounting standards. |
| Procurement & Contract Management | Responsible for ensuring appropriate procedures are in place to enable efficient and effective procurement and contract management that demonstrates value for money and ensure public money is appropriately spent in accordance with the Local Government Act. |
| City Operations | Responsible for delivering day-to-day maintenance and operational activities, ensuring works are prioritised, planned and delivered consistently with operational and maintenance plans. |
| Regulatory Services | Responsible for issuing permits with conditions to enable external parties to undertake works on Council Infrastructure as well as enforcing rectification for works that are not compliant with CoA construction standards. |
| Service Authorities (e.g. SA Water, South Australian Power Networks) | Service authorities will continue to be consulted to coordinate any works planned by either Council or the service authority, so asset investment is not compromised. |

Our organisational structure for service delivery associated with infrastructure assets is shown in Figure 2.4.

Figure 2.4: Organisational Structure



3.0 LEVELS OF SERVICE

3.1 Customer Research and Expectations

In June 2022, the City of Adelaide undertook an engagement process with City residents and visitors to better understand and measure levels of customer satisfaction for users who utilise the services provided by our building assets. The engagement was advertised on signage in buildings as well as through the City of Adelaide’s social media platforms.

The insights from the Survey are intended to be used to identify where current levels of service are not meeting the community’s expectation. This will enable recommendations to be made to Council regarding future resourcing requirements for specific services.

The engagement process was primarily undertaken through questionnaire surveys (302 total respondents), where information was collected online using the YourSay platform (121 respondents), as well as through on street intercepts at various locations across the city (181 respondents).

The demographic distribution of respondents who provided feedback is presented across Figures 3.1-1 to 3.1-3. There were significantly more survey responses received from City visitors compared to residents and an even balance across genders.

Figure 3.1-1: Respondent distribution

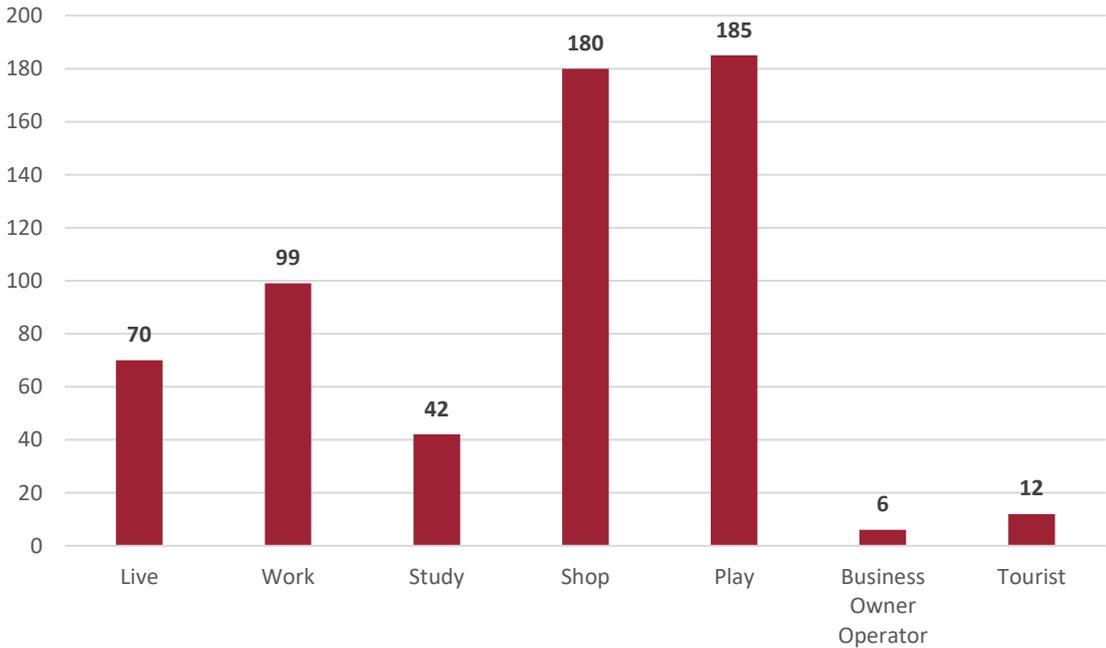


Figure 3.1-2: Respondent Distribution (Residents v Visitors)

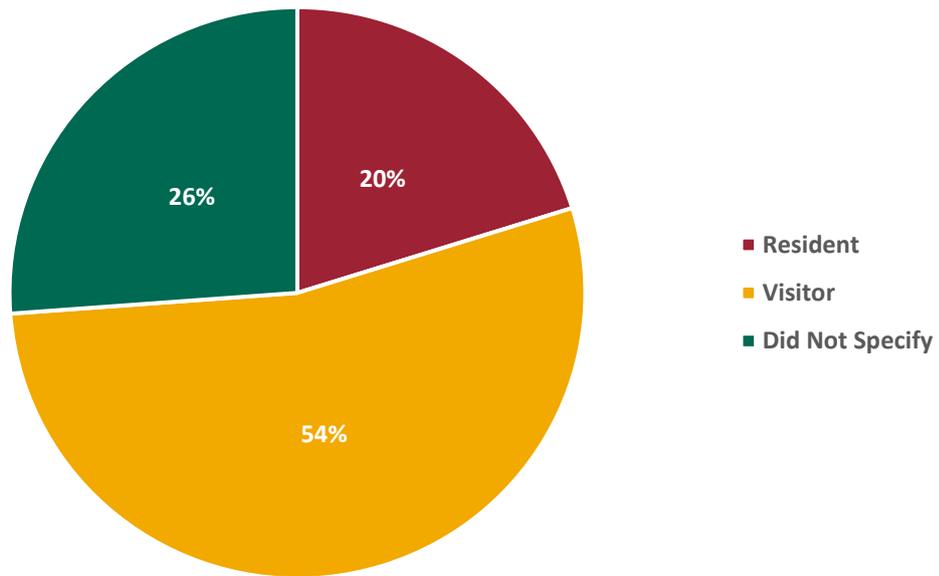
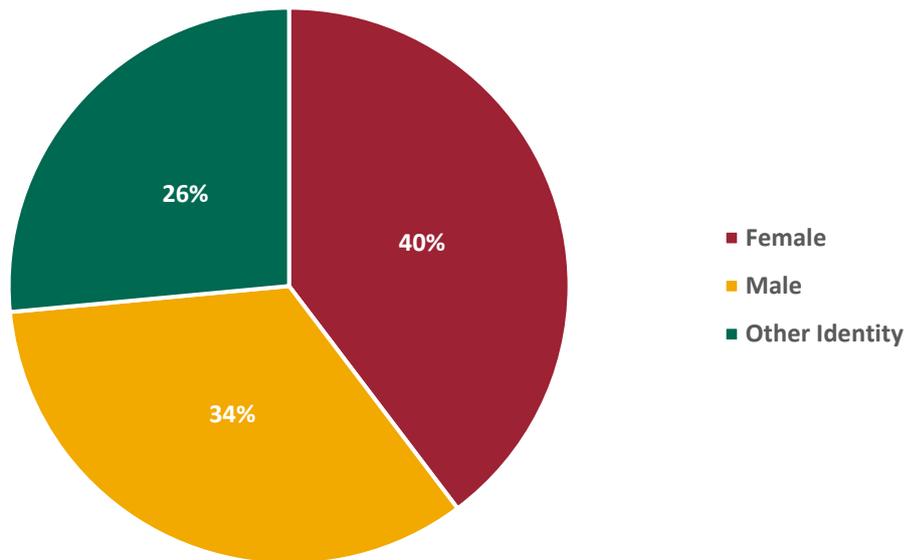


Figure 3.1-3: Respondent Distribution (Gender)



To ensure that data was collected to enable a clear line of sight for decision making purposes, the questionnaire was structured to differentiate responses received for different building categories.

For each performance measure, a customer satisfaction indicator was calculated which represents the percentage of respondents who were satisfied with the service. These figures can then be compared against CoA's organisation scorecard target of 70% satisfaction to identify where our services are not being delivered in line with community expectations.

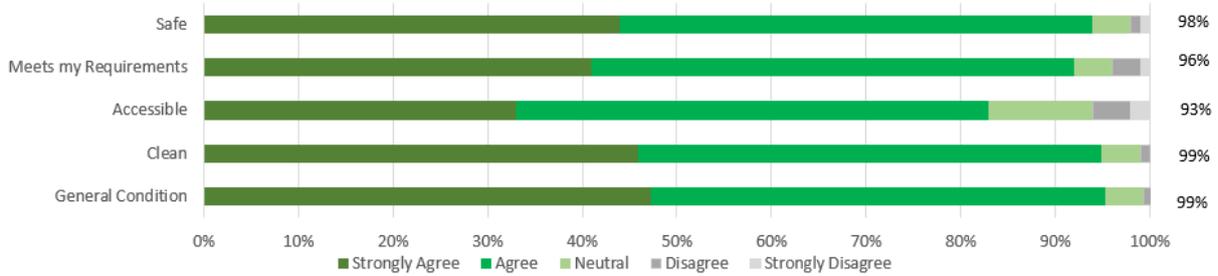
Additional consultation was also undertaken with key internal staff responsible for managing and operating specific building facilities including Libraries, Town Hall, UPark, Park Land Sporting Clubs and Leased Buildings to better understand anecdotal feedback they receive from customers on a day-to-day basis.

The results for each building category are presented and discussed below.

Libraries

Survey respondents were satisfied with the overall performance of our libraries, where each of the 5-performance measures had satisfaction indicators exceeding City of Adelaide’s (CoA) 70% target, as shown below.

Figure 3.1-4: Libraries

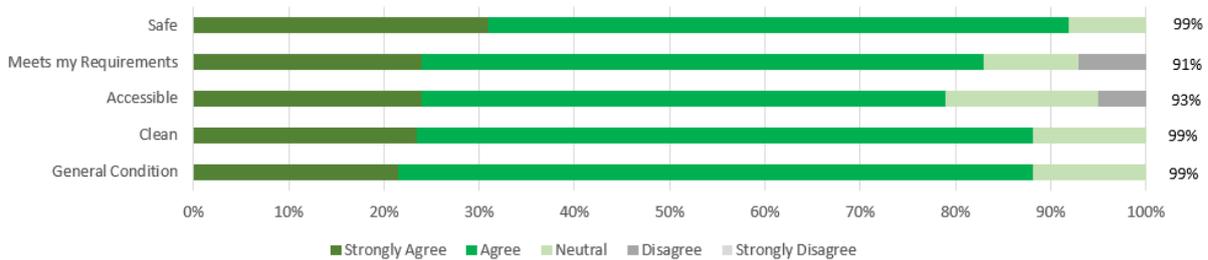


Consultation with our Access and Inclusion team has identified areas for minor improvement in our libraries that include improved wayfinding for all users. This feedback was aligned to the views of the users surveyed and the business unit leaders.

Community Centres

Survey respondents were satisfied with the overall performance of our Community Centres, where each of the 5-performance measures had satisfaction indicators exceeding CoA’s 70% target, as shown below.

Figure 3.1-5: Community Centres

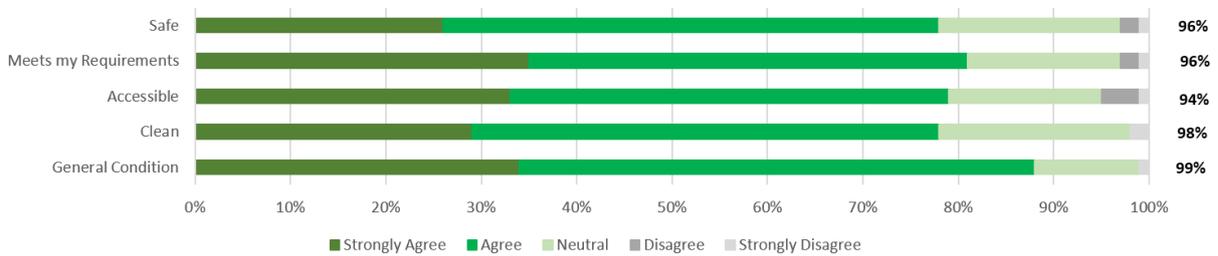


Following further conversations with City of Adelaide’s Library and Community Centre teams, it was identified that there were opportunities to improve accessibility, lighting levels and create additional wayfinding to improve customer experience.

Park Lands Sports Clubs

Survey respondents were satisfied with the overall performance of our Park Lands Sports Club facilities, where each of the 5-performance measures had satisfaction indicators exceeding CoA’s 70% target, as shown below.

Figure 3.1-6: Park Lands Sports Clubs



Following further conversations with City of Adelaide’s City Lifestyle Team, it was identified that these engagement results do not align with feedback they receive directly from sporting clubs and that targeted conversations with Sporting Clubs have highlighted the following:

- A number of assets are considered to be old and tired, as well as not providing fit-for-purpose facilities to meet the current needs of sporting clubs, particularly with the emergence of new sports and increasing female and junior participation.

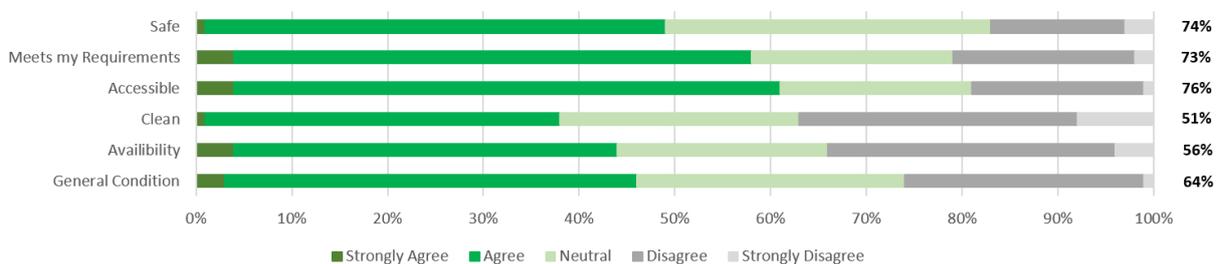
It is important to note that majority of these buildings have leasing obligations, where clubs have care and control responsibilities under the lease which include general upkeep and maintenance. CoA only having asset renewal obligations.

This Asset Management Plan proposes to consider building functionality in renewal planning (noting it will likely need to be supported by upgrade funding allocated with the Business Plan and Budget and Long-Term Financial Plan), to enable Park Lands sporting clubs to better service community needs.

Public Toilets

Survey respondents were generally not satisfied with the overall performance of our Public Toilet facilities, where 3 of the 6-performance measures had satisfaction indicators below CoA’s 70% target, as shown below.

Figure 3.1-7: Public Toilets

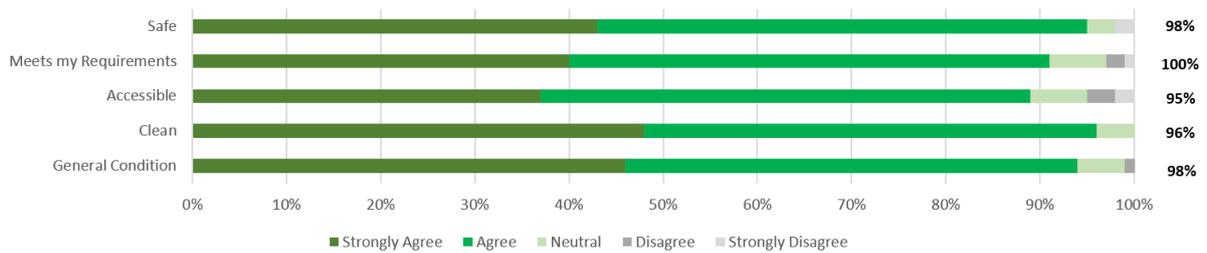


Responses received relating to Public Toilets facilities indicated that there was a perceived lack of facilities across the city and within the Park Lands and there was a requirement for further investment in new public conveniences. It is anticipated that the completion of a public toilet strategy (currently under development in FY23/24) and the subsequent initiation, funding, and delivery of new and upgraded public toilet projects will incrementally bridge the gap between customer expectations and service provisions over time. Outcomes of the public toilet strategy will be considered in future updates of this Asset Management Plan.

Town Hall

Survey respondents were generally satisfied with the overall performance of the Adelaide Town Hall Precinct, where all of the 5-performance measures had satisfaction indicators exceeding CoA’s 70% target, as shown below.

Figure 3.1-8: Town Hall

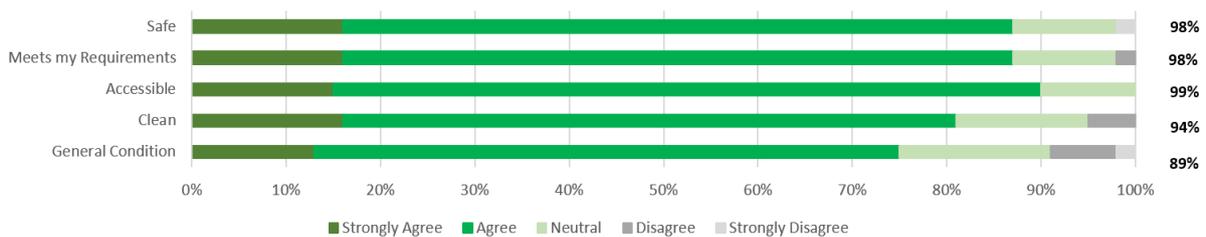


The Adelaide Town Hall precinct comprises 4 culturally significant heritage buildings, which include the Town Hall itself, Eagle Chamber, Queens Chambers and Gladstone Chambers. These buildings provide mixed use of services including accommodating CoA staff, leased tenants, civic, community and catered events and performances.

Aquatic Centre

Survey respondents were generally satisfied with the overall performance of the Adelaide Aquatic Centre, where each of the 5-performance measures had satisfaction indicators exceeding CoA’s 70% target, as shown below.

Figure 3.1-9: Aquatic Centre

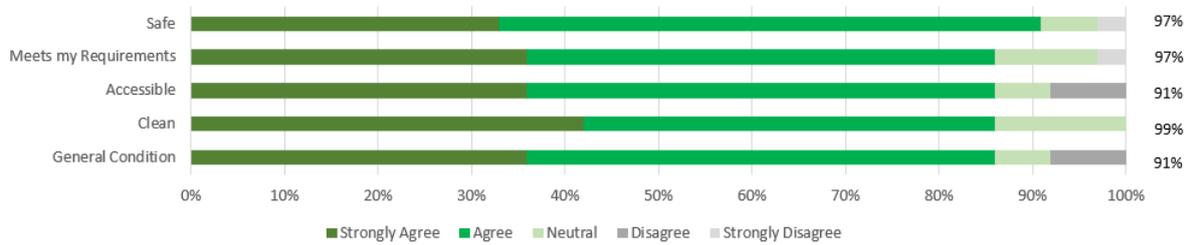


It is important to note that the State Government will be redeveloping this site in 2024, building a new facility at an adjacent location, which will operate under their care and control. This will result in the existing asset being disposed and returned to Park Lands.

North Adelaide Golf Course

Survey respondents were generally satisfied with the overall performance of the North Adelaide Golf Course Building, where each of the 5-performance measures had satisfaction indicators exceeding CoA’s 70% target, as shown below.

Figure 3.1-10: North Adelaide Golf Course



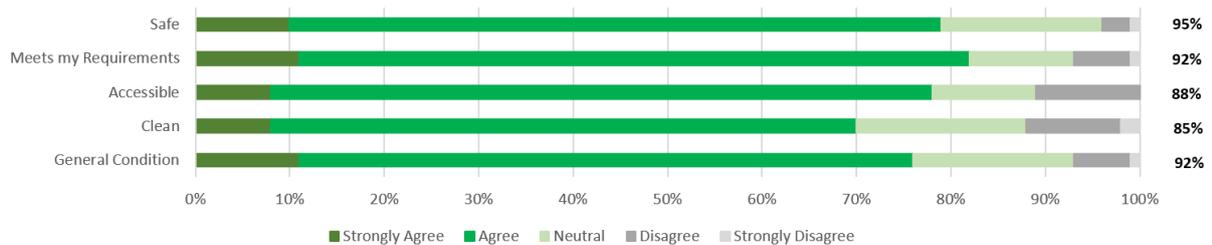
It is important to note that the number of responses received in our customer feedback survey was only 36. Given the average number of rounds of golf per year is over 100,000, further consultation was undertaken with City of Adelaide’s Golf Business Operations Team, to better understand anecdotal feedback they receive from customers on a day-to-day basis. Key feedback included that the building accessibility needs to be improved, there was a lack of female facilities within the building and that change rooms and toilets required improvements.

This Asset Management Plan proposes to consider building functionality in renewal planning (noting it will likely need to be supported by upgrade funding allocated with the Business Plan and Budget and Long-Term Financial Plan), to enable the North Adelaide Golf Course to better service community needs.

U-Parks

Survey respondents were generally satisfied with the overall performance of the U-Park Buildings, where each of the 5-performance measures had satisfaction indicators exceeding CoA’s 70% target, as shown below.

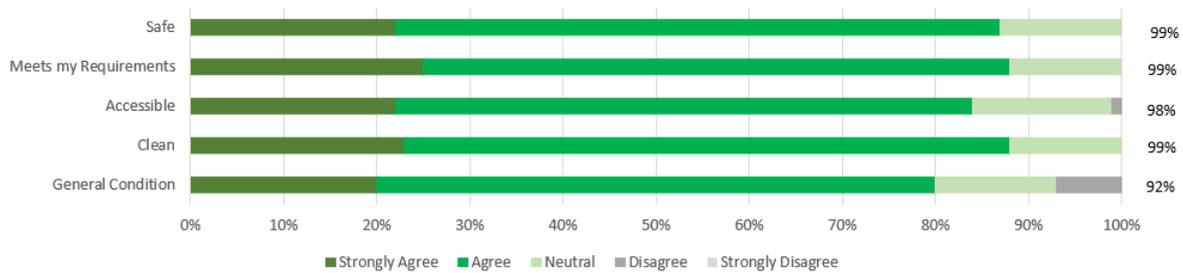
Figure 3.1-11: U-Parks



Park Land Businesses

Survey respondents were generally satisfied with the overall performance of the Park Land Businesses, where each of the 5-performance measure had satisfaction indicators exceeding CoA’s 70% target, as shown below.

Figure 3.1-12: Park Land Businesses

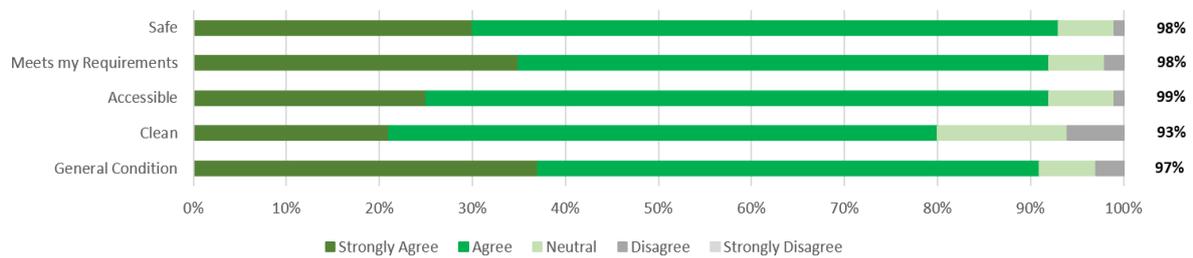


It is important to note that the majority of these buildings have leasing obligations, where businesses have care and control responsibilities which include general upkeep and maintenance. CoA only having asset renewal obligations.

Adelaide Central Markets

Survey respondents were generally satisfied with the overall performance of the Adelaide Central Markets, where each of the 5-performance measure had satisfaction indicators exceeding CoA’s 70% target, as shown below.

Figure 3.1-13: Adelaide Central Markets

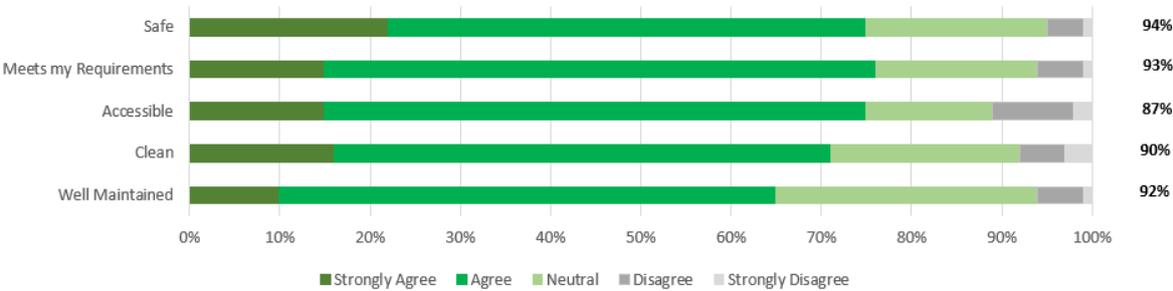


It should be noted that the Adelaide Central Market will further expand under the Market Square redevelopment project currently underway.

Colonel Light Centre

Survey respondents were generally satisfied with the overall performance of the Colonel Light Centre (CLC), where each of the 5-performance measure had satisfaction indicators exceeding CoA’s 70% target, as shown below.

Figure 3.1-14: Colonel Light Centre

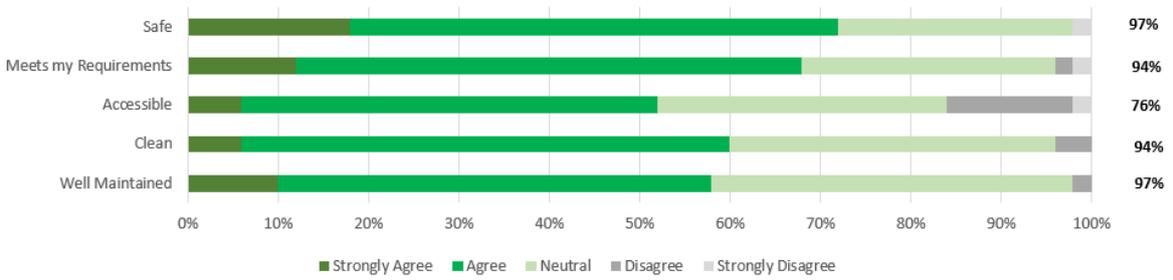


Where respondents stated they were not satisfied, general themes of the written feedback received included that toilets on some floors were considered outdated, parts of the building were considered to be congested and overpopulated by staff, general cleaning could be undertaken more frequently and that there was no dedicated DDA compliant meeting space for internal staff and visitors.

London Road Depot

Survey respondents were generally satisfied with the overall performance of the London Road Depot (LRD), where each of the 5-performance measure had satisfaction indicators exceeding CoA’s 70% target, as shown below.

Figure 3.1-15: London Road Depot

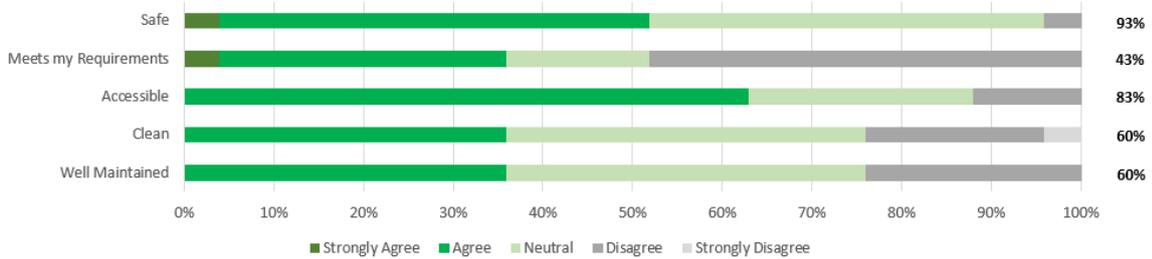


Where respondents stated they were not satisfied, general themes of the written feedback received included that toilets were considered outdated, the size of the lunchroom could be increased to accommodate more staff and there was an opportunity to install a lift within the building to make it more accessible.

Park 10 Nursery

Survey respondents were generally not satisfied with the overall performance of the Nursery, where 3 of the 5-performance measures had satisfaction indicators below CoA's 70% target, as shown below.

Figure 3.1-16: Nursery

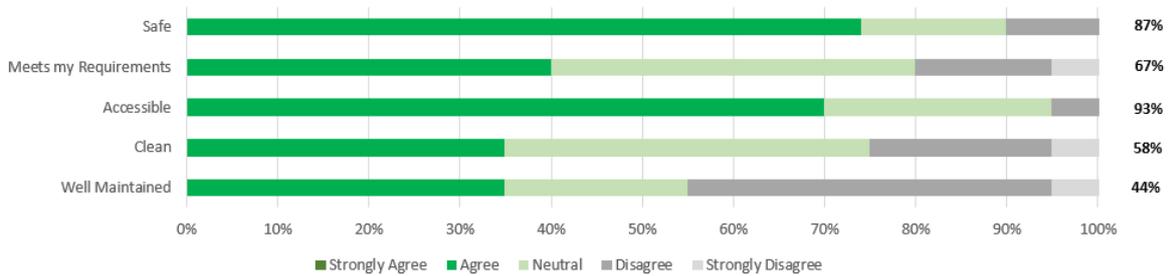


Where respondents stated they were not satisfied, general themes of the written feedback received were in relation to desired improvements of general facilities.

Park Lands Horticulture Hubs

Survey respondents were generally not satisfied with the overall performance of the Park Lands Horticulture Hubs, where 3 of the 5-performance measures had satisfaction indicators below CoA's 70% target, as shown below.

Figure 3.1-17: Horticulture Hubs



Where respondents stated they were not satisfied, general themes of the written feedback received were that the hubs were too small and the air conditioning was unreliable.

Summary

The individual satisfaction indicators calculated for each building category have been grouped, averaged and presented in Table 3.1 below to provide a high-level summary of the community's feedback with respect to our building assets.

Table 3.1: Consultation Summary Table

| Asset Sub-Category | Average Score | Very Poor (<40%) | Poor (40-54%) | Average (55-69%) | Good (70-84%) | Excellent (>85%) |
|-----------------------------|---------------|------------------|---------------|------------------|---------------|------------------|
| Town Hall Complex | 97% | | | | | ● |
| Colonel Light Centre | 91% | | | | | ● |
| London Road Depot | 91% | | | | | ● |
| Park 10 Nursery | 67% | | | ● | | |
| Horticulture Hubs | 69% | | | ● | | |
| Libraries & Community Halls | 96% | | | | | ● |
| Park Lands Sports Clubs | 96% | | | | | ● |
| Adelaide Aquatic Centre | 95% | | | | | ● |
| North Adelaide Golf Links | 95% | | | | | ● |
| Park Lands Businesses | 97% | | | | | ● |
| U-Park Buildings | 90% | | | | | ● |
| Central Market Precinct | 97% | | | | | ● |
| Public Conveniences | 65% | | | ● | | |

The overall feedback from building users confirmed appropriate levels of customer satisfaction for all buildings asset categories, with the exception of Public Conveniences, Park 10 Nursery and Horticulture Hubs. Additional consultation undertaken with key internal staff responsible for managing Park Lands Sports Club buildings and the North Adelaide Golf Course, identified consistent anecdotal feedback they receive from customers on a day-to-day basis. This feedback included that a number of Park Lands sporting clubs did not provide fit-for-purpose facilities to meet the current needs of sporting clubs and that the North Adelaide Golf Links Clubhouse required general improvements to building accessibility and improvements to change rooms and toilets.

It is anticipated that the completion of the Park Lands Community Buildings Policy and the Public Toilet Strategy (both currently under development) and the subsequent initiation, funding and delivery of key upgrade/new projects will over time incrementally bridge the gap between customer expectations and service provisions. Additionally, concept design works are currently underway that aim to explore opportunities to improve the functionality of the North Adelaide Golf Links.

A Recommended Levels of Service Report was presented to Council, with the recommendations approved in October 2023. This report noted the community consultation undertaken and the associated benchmarking of current user satisfaction. Additionally, Council also approved the development of the Buildings Asset Management Plan based on the planning principles and recommended management strategies presented within the report and its attachments.

3.2 Strategic Planning

Under the Local Government Act (SA) 1999, we are legislatively required to establish a suite of Strategic Management Plans, which guide Council’s future planning, asset management and financial sustainability. An overview of these strategic management plans are shown below in Table 3.2-1:

Table 3.2-1: Strategic Management Documents

| | |
|---|--|
| Strategic Plan Community | Long term with a four year delivery focus. Planning for the vision and aspirations of the Adelaide Capital City. |
| Long-Term Financial Plan Financial | Ten year Plan, revised annually to ensure a ten year view is maintained. Planning for the long-term financial sustainability of the City of Adelaide. |
| Asset Management Plans Infrastructure | Suite of ten year Plans. Planning for the sustainable renewal and maintenance of Council assets. |
| City Plan Development / Built Form | Ten year Spatial Plan. Planning for the future land uses and built form of the Adelaide Capital City. |

Through the City of Adelaide Draft Strategic Plan 2024-2028, Council’s vision is:

Our Adelaide. Bold. Aspirational. Innovative.

Achieving our vision for the future will be guided by our long term aspirations:

- Our Community:** **Vibrant, connected and inclusive**
- Our Environment:** **Resilient, protected and sustainable**
- Our Economy:** **Growing, innovative and responsive**
- Our Places:** **Interesting, purposeful and safe**
- Our Corporation:** **High performing, customer-centric and bold**

As Adelaide grows, we will need to consider economic vitality, social connectivity and wellbeing, distinctive precincts, environmental and financial sustainability, asset management and service delivery. To ensure we maintain our liveability and to support growth, these principles will underpin everything we do:

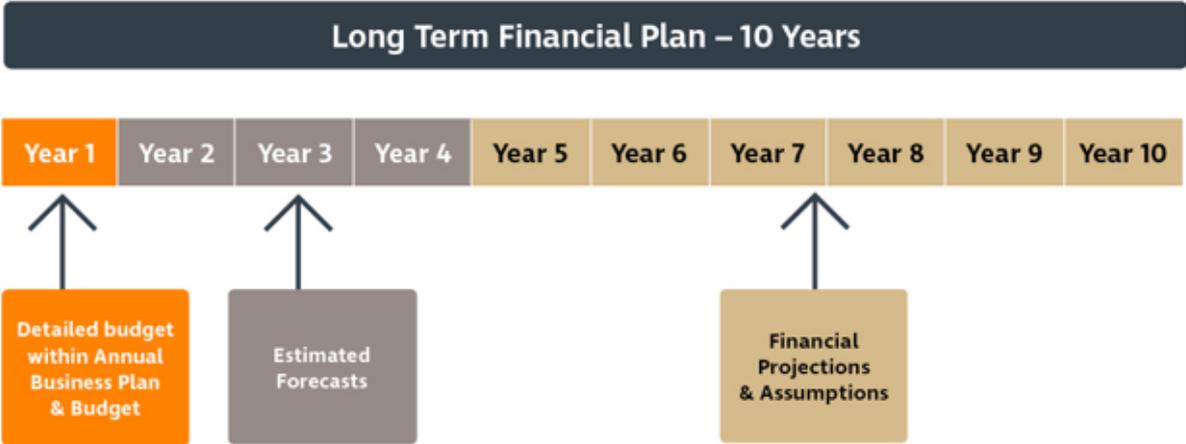
- Exceptional Amenity - Be bold and courageous in our pursuit of excellence for our city.
- Quality Housing - Strive for liveability and affordability to attract and retain residents.
- Community Connection - Strengthen connection, accessibility, diversity and inclusivity by putting people first.
- Unique Experiences - Create interesting experiences for our residents, workers and visitors.
- Climate Resilience - Embed climate resilience in all that we do.
- Economic Growth - Encourage innovation, investment and development in current and emerging sectors.
- Budget Repair - Provide quality services and ensure long-term financial sustainability

The Strategic Plan is supported by a suite of long and short-term strategies and action plans as well as a Resource Plan. The Resource Plan will provide a 4-year view of the projects, resources, and budgets required to deliver our Strategic Plan objectives. It informs the Long-Term Financial Plan (as shown in Figure 3.2) and acts as the key link between the Strategic Plan and Annual Business Plan & Budget, providing transparency between our vision and the key projects we deliver.

Integrated Delivery Planning ensures that prudent and efficient decisions are made, with line-of-sight between Council’s Strategic Plan objectives and the major infrastructure projects we deliver. While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required asset renewals are aligned (where practical) with key new and upgrade projects specified within the Resource Plan. Infrastructure projects will reference the Adelaide Design Manual for transformational projects supported by upgrade/new funding allocated with the Resource Plan and Long-Term Financial Plan.

Each year our annual business plan and budget formalises funding allocations to continue providing services and progress new projects. It enables existing projects to move from one delivery stage to the next (e.g. progress concept design to detailed design and detailed design to construction) as well as consider emerging risks and opportunities that may result from Council decisions, community requests or other external factors.

Figure 3.2: Long-Term Financial Plan



The relevant aspirations and objectives of the City of Adelaide Draft 2024-2028 Strategic Plan and how they are considered within this Asset Management Plan are summarised in Table 3.2-2.

Table 3.2-2: Strategic aspirations, objectives and outcomes and how these are considered in this Plan

| Aspirations | Objectives | Outcomes | Asset Management Alignment |
|---|--|--|--|
| <p>Our Communities</p> <p><i>Vibrant, connected and inclusive</i></p> | <p>Support our communities thrive</p> <p>Create fun, lively and interesting experiences</p> <p>Celebrate and honour community and cultures</p> | <p>Drive affordable, safe and quality housing outcomes that attract and retain residents in our city</p> <p>An interesting and engaging place to live, learn and visit</p> <p>An inclusive, equitable and welcoming community where people feel a sense of belonging</p> | <ul style="list-style-type: none"> • Create welcoming civic infrastructure that enables City growth and fosters community connections through the adoption of universal and sustainable design principles • Review opportunities to redevelop and repurpose our existing building assets in line with the Strategic Property Action Plan, to create new mixed-use development with affordable housing and commercial opportunities. • Improve library and community centre facilities and/or services with a view to increase patronage • Improve Park Lands sporting club facilities to enable our community to participate in active leisure, recreation and sport • Support the development of new cultural and civic infrastructure • Deliver key infrastructure projects and programs outlined within the Disability Access and Inclusion Plan • Deliver asset renewal and asset maintenance programs to ensure our assets are safe for people of all ages and abilities |
| <p>Our Environment</p> <p><i>Resilient, protected and sustainable</i></p> | <p>Protect, enhance, and activate our Park Lands and open space</p> <p>Be climate conscious and resilient</p> <p>Prioritise sustainability in our decisions for the future</p> | <p>Lead as a Low Carbon Emissions City</p> <p>A sustainable city where climate resilience is embedded in all that we do</p> <p>The status, attributes and character of our green spaces and the Park Lands are protected and strengthened</p> | <ul style="list-style-type: none"> • Increase the use of recycled or sustainable materials • Support the adaptation of buildings to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and processes, including converting burning gas energy sources to electric where possible. • Implement sustainable, renewable and green systems, infrastructure, practices and materials in our projects and services • Adapt to climate change and enhancing our climate resilience through upgrading our existing assets and creating new assets • Ensure all asset investment (design, construct and maintenance) considers and embeds appropriate climate resilience measures • Ensure Park Lands building development is low impact |
| <p>Our Economy</p> <p><i>Growing, innovative and responsive</i></p> | <p>Continue to grow our economy in alignment with the Community</p> <p>Support existing businesses to be agile and responsive to change</p> <p>Create strong skilled workforces</p> | <p>Adelaide’s unique experiences and opportunities attract visitors to our city</p> <p>Achieve a critical mass of jobs and investment and attract and retain businesses by growing a dynamic, holistic economy</p> <p>Council is driving development opportunities for our community via diverse commercial activities</p> | <ul style="list-style-type: none"> • Deliver infrastructure upgrade projects to attract increased visitation into the City and promote business development and economic growth • Explore project partnership opportunities with State Government, developers and other third-parties • Continue the support for the Adelaide Central Market Authority (ACMA) Subsidiary and the delivery of the ACMA Charter and Business Plans • Completion of the Market Square development • Review the Strategic Property Action Plan to manage opportunities including car parks and other commercial assets for our community |
| <p>Our Places</p> <p><i>Interesting, purposeful and safe</i></p> | <p>Manage assets to meet the needs of our community</p> <p>Encourage bold, interesting and purposeful development</p> <p>Facilitate and activate our places in a safe and accessible way for our community</p> | <p>Community assets are adaptable and responsibly maintained</p> <p>Encourage bold, interesting and purposeful development that supports the changing needs of our community and city</p> <p>Create safe, inclusive and healthy places for our community</p> | <ul style="list-style-type: none"> • Deliver asset renewal and asset maintenance programs to ensure our assets are safe for people of all ages and abilities • Ensure leased community buildings are appropriately and responsibly maintained through leasing agreements and conditions. • Ongoing review of asset management strategies and technical standards to optimise whole-of-life costs • Continue to undertake regular condition audits and revaluation for all our building assets within the nominated 4-year cycles, including regular review of asset useful lives • Create new assets to meet emerging community needs • Deliver conservation management plans for heritage buildings • Preserve and promote our heritage buildings • Maintain and improve disability access and inclusion |

3.3 Legislative Requirements

There are many legislative requirements relating to the management of infrastructure assets including Australian Legislation, State Legislation and State regulations. Legislative requirements relevant to the Transportation Asset Management Plan are outlined in Table 3.3.

Table 3.3: Legislative Requirements

| Legislation | Requirement |
|--|---|
| Aboriginal Heritage Act 1988 | An Act to provide for the protection and preservation of the Aboriginal heritage |
| Adelaide Park Lands Act 2005 | An Act and Framework that promotes the special status, attributes, and character of the Adelaide Park Lands; to provide for the protection of those Park Lands and their management as a world class asset to be preserved as an urban park for the benefit of present and future generations |
| Australian Accounting Standards | Standards that set out the financial reporting standards relating to the revaluation and depreciation of assets |
| Australian Standards | All of Council's infrastructure projects are undertaken in accordance with Australian Standards, or in the absence of, best practice guidelines |
| City of Adelaide Act 1998 | An Act to establish mechanisms to enhance the role of the city of Adelaide as the capital city of South Australia; to make special provision in relation to the local governance of the city of Adelaide; and for other purposes |
| Development Act 1993 | An Act to provide for planning and regulate development in the state; to regulate the use of management of land and building; and for other purposes |
| Disability Discrimination Act 1992 | An Act to provide protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people |
| Environmental Protection Act 1993 | An Act to provide for the protection of the environment: to establish the Environmental Protection Authority and define functions and powers and for other purposes |
| Food Act 2001 | An Act to provide for the safety and suitability of food including standards for food handling; and for other purposes. |
| Heritage Act 1993 and Heritage Places Act 1993 | These Acts set out the responsibilities of the land owner to identify, record, maintain and preserve the heritage significance and value of the buildings. |
| Local Government Act 1999 | An Act to set out the role, purpose, responsibilities, and powers of local governments including the preparation of a LTFP supported by asset management plans for sustainable service delivery |

| | |
|--|--|
| National Construction Code | Meet requirements for occupation under the approved Building Class. |
| Planning, Development, and Infrastructure (PDI) Act 2016 | An Act to provide for matters that are relevant to the use, development and management of land and buildings, including by providing a planning system to regulate development within the State, rules with respect to the design, construction and use of buildings, and other initiatives to facilitate the development of infrastructure, facilities and environments that will benefit the community |
| 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 including maintenance of cooling towers. |
| State Records Act 1997 | An Act to ensure Local Government's record and store all relevant information as set out by the State Government of South Australia |
| Work Health and Safety Act 2012 | Provides minimum standards for health and safety of individuals performing works |

3.4 Customer Levels of Service

Customer Levels of Service measure how the community receives a service and whether the organisation is providing community value. Levels of service are monitored and adjusted from the public consultation process, customer satisfaction surveys and customer service centre feedback.

The Customer Levels of Service are considered in terms of:

- Quality** How good is the service ... what is the condition or quality of the service?
- Function** Is it suitable for its intended purpose Is it the right service?
- Capacity** Is the service over or under used ... do we need more or less of these assets?

In Table 3.4 under each of the service measures types (Quality, Function, Capacity) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.4: Customer Level of Service Measures

| Type of Measure | Level of Service | Performance Measure | Current Performance | Expected Trend Based on Current Budget |
|-----------------|--|---|--|---|
| Quality | Condition – Buildings are free of hazards and are in a condition appropriate for use | Customer service requests relating to reported building defects or issues | General Building Repairs – 539 requests Electrical Repairs – 112 requests Plumbing Repairs – 202 requests HVAC Repairs – 65 requests Fire Compliance Repairs – 32 requests Glazing Repairs – 2 requests Painting Repairs – 15 requests | Customer service requests are expected to increase as buildings age and deteriorate |
| | | Customer satisfaction ratings from survey results relating to building maintenance and condition | 87% average across all building categories Building types below our 70% target included: Public conveniences – 64% Park 10 Nursery 60% Horticulture Hubs – 44% | Customer satisfaction ratings are expected to decrease as buildings age and deteriorate |
| | Confidence levels | | Medium | Medium |
| | Amenity - Buildings are clean | Customer service requests relating to cleaning | 18 requests | Expected to stay the same |
| | | Customer satisfaction ratings from survey results relating to building cleanliness. | 87% average across all building categories Building types below our 70% target included: Public conveniences – 51% Park 10 Nursery 60% Horticulture Hubs – 58% | Expected to stay the same |
| | Confidence levels | | Medium | Medium |
| Function | Accessibility – Buildings are accessible to users of all ages and abilities | Customer satisfaction ratings from survey results relating to building accessibility | 87% average across all building categories | Subject to Council adoption of upgrade/new projects through Business Plan and Budget |
| | Confidence levels | | Medium | Medium |
| | Fit for Purpose – Buildings are fit-for purpose and provide services which meet user needs | Customer satisfaction ratings from survey results relating to buildings meeting user needs | 88% average across all building categories Building types below our 70% target included: Park 10 Nursery 43% Horticulture Hubs – 67% | Subject to Council adoption of upgrade/new projects through Business Plan and Budget |
| | Confidence levels | | Low | Low |
| Capacity | Capacity – We have enough public convenience facilities to service community needs. | Customer satisfaction ratings from survey results relating to availability of public conveniences | 56% | Subject to Council adoption of upgrade/new projects through Business Plan and Budget |
| | Confidence levels | | Medium | Medium |

3.5 Technical Levels of Service

To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a stormwater pipe with a larger size) or a new service that did not exist previously (e.g. a new library)
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc)
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs)
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, stormwater pipe replacement and building component replacement)
- **Disposal** – the activities to remove and/or dispose of an asset that may be considered as underperforming, underutilised or obsolete

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.³

Table 3.5 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this Asset Management Plan.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

³ IPWEA, 2015, IIMM, p 2|28.

Table 3.5: Technical Levels of Service

| Lifecycle Category | Lifecycle Activity | Purpose of Activity | Activity Measure | Current Performance | Recommended Performance |
|----------------------------------|------------------------|--|---|--|--|
| Acquisition (upgrade/new) | Upgrade / New Projects | To upgrade and further develop the building portfolio to ensure they are safe, fit-for-purpose and meets the needs of the community | Delivery of key upgrade/new projects | Upgrade/new projects aligned to Strategic Plan objectives are initiated through the Business Plan and Budget process on an annual basis, where projects are evaluated and prioritised based on strategic alignment and financial capacity. | Upgrade/new projects aligned to Strategic Plan objectives are informed by City Plan, with financial requirements accommodated into the Long-Term Financial Plan. Initiatives are confirmed to proceed annually through the Business Plan and budget process. |
| | Strategic Acquisition | Acquisition of new building assets to leverage commercial opportunities through repurposing or redeveloping the asset. | Acquisition of new property | New assets identified for acquisition and approved through Council Decision, funded through Council's future fund. | New assets identified for acquisition and approved through Council Decision, funded through Council's future fund. |
| | | | Budget: | As adopted annually in BP&B | As adopted annually in BP&B |
| Operational | Condition Audits | To collect asset condition data to inform capital renewal planning and revaluation | Frequency of full condition audit of building portfolio | Every 4 years, with increased frequency for assets approaching end of serviceable life | Every 4 years, with increased frequency for assets approaching end of serviceable life |
| | Cleaning | To ensure buildings are clean | Cleaning Frequency | All buildings are inspected daily and cleaned | To be reviewed with planned updates to operations and maintenance standards |
| | Utility provisions | Ensure buildings remain operational and can appropriately service users through the provision of electricity, gas and water as well as manage sewer and trade waste. | Utility fees / invoicing | All building utility provision requirements are funded | All building utility provision requirements are funded |
| | | | Budget: | Condition Audits - \$500,000 (every 4 years) Cleaning Contract - \$1,064,000 / year Utility Costs - \$3,461,000 / year Total - \$4,650,000 / year | To be reviewed with planned updates to operations and maintenance standards |

| Lifecycle Category | Lifecycle Activity | Purpose of Activity | Activity Measure | Current Performance | Recommended Performance |
|--------------------|-------------------------------------|---|---|--|--|
| Maintenance | Proactive Maintenance Inspection | To ensure critical building components (including electrical services, mechanical services, fire services and vertical transport) are proactively inspected to ensure they remain operational and compliant with Australian Standards, as well as inform preventative maintenance programs. | Inspection Frequency | Electrical - every 3, 6 or 12 months* Mechanical - every 3, 6 or 12 months* Fire Services - every 3, 6 or 12 months* Vertical Transport - every month *variable inspection frequencies are informed by asset and component specific requirements (i.e. different inspection types) | To be reviewed with planned updates to operations and maintenance standards |
| | Legislative Maintenance Activities | To ensure relevant building components are inspected and maintained in compliance with legislative requirements. | Completion of Essential Safety Provision (ESP) Form 3's | All inspections are undertaken in accordance with timeframes prescribed by legislation listed within Form 3's. | All inspections are undertaken in accordance with timeframes prescribed by legislation listed within Form 3's. |
| | Preventative Maintenance Activities | To ensure critical building components are serviced and repaired to ensure they remain safe and operative. | Completion of preventative maintenance activities for, | All preventative inspections and maintenance activities are complete in accordance with existing contracted KPI's. | To be reviewed with planned updates to operations and maintenance standards |
| | General Maintenance Activities | To ensure buildings are maintained to remain serviceable and meet user needs. | Completion of general maintenance activities | Works are delivered based on priority (location and severity) with consideration of available budget | To be reviewed with planned updates to operations and maintenance standards |
| | | | Budget: | Proactive Inspections - \$200k Legislative Maintenance - \$300k Preventative Maintenance - \$460k General Maintenance – \$500k Total - \$1.46 million | To be reviewed with planned updates to operations and maintenance standards |
| Renewal | Renewal Projects | To ensure buildings are renewed, providing service in line with community expectations at lowest lifecycle costs | % assets in condition 4 & 5 | Condition 4 - 10% Condition 5 - <1% | Condition 4 – less than 5% Condition 5 – 0% |
| | | | Asset renewal funding ratio | 90% (existing Asset Management Plan) | 100% (assuming budget is adopted) |
| | | | Budget | \$10.4 million | \$14.85 million (10 Year Average) |
| Disposal | Disposals Projects | To ensure that buildings that may be underperforming, underutilised or obsolete are consolidated or removed from service. | Disposal of assets | Major assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget | Major assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget |
| | | | Budget | As adopted annually in BP&B | As adopted annually in BP&B |

4.0 FUTURE DEMAND

4.1 Demand Drivers

The drivers affecting demand on assets include population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, and environmental impacts.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can also include non-asset solutions with a focus on providing the required service without the need for the organisation to invest in new or upgraded infrastructure. Management actions could include reducing the demand for the service or educating users around alternative options. It is important to ensure that these strategies consider the associated risks and consequences.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this Asset Management Plan.

Table 4.3: Demand Management Plan

| Demand driver | Current position | Projection | Impact on services | Demand Management Plan | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|--|---|--|--|----------------|-----|------|----------------|--------|-------|----------------|-------|-------|----------------|-------|-------|----------------|-------|-------|------------------|-------|------|--|---------------|-------|------|----------------|-------|------|----------------|--------|-------|----------------|-------|-------|----------------|-------|------|----------------|-------|------|------------------|-------|------|---|--|
| City Growth | <p>2021 Statistics:</p> <p>Residents - 25,551 Businesses – 11,519 Daily Visitors – 321,500</p> | <p>2041 Forecast: 46,000 residents 2036 Target: 50,000 residents</p> <p>Anticipated ongoing business growth in line with residential city growth and South Australian State growth projections</p> <p>Anticipated daily visitor growth in line with South Australian State growth projections</p> | <p>City growth will place increasing demands on our building portfolio, with growing volumes of residents, workers, and city visitors interacting with and utilising these assets.</p> <p>This will result in increased level of service expectations for our existing assets as well as demand for new assets, particularly with respect to community facilities (e.g. libraries, community centres, sports clubs) and public conveniences.</p> | <p>Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key Corporate planning documents (referenced in Section 2.1) to enhance the building portfolio and accommodate city growth through upgrading existing assets and creating new assets to align service provision with the evolving needs of the community. This Asset Management Plan will ensure asset renewals will consider and align where practical with these key upgrade/new initiatives.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Changing Demographic | <p>2021 Statistics</p> <table border="1"> <tr> <td>0 to 11 Years</td> <td>1,246</td> <td>(5%)</td> </tr> <tr> <td>12 to 17 Years</td> <td>587</td> <td>(2%)</td> </tr> <tr> <td>18 to 34 Years</td> <td>12,117</td> <td>(51%)</td> </tr> <tr> <td>35 to 49 Years</td> <td>4,409</td> <td>(19%)</td> </tr> <tr> <td>50 to 59 Years</td> <td>2,281</td> <td>(10%)</td> </tr> <tr> <td>60 to 69 Years</td> <td>2,233</td> <td>(10%)</td> </tr> <tr> <td>70 Years & Above</td> <td>2,633</td> <td>(3%)</td> </tr> </table> | 0 to 11 Years | 1,246 | (5%) | 12 to 17 Years | 587 | (2%) | 18 to 34 Years | 12,117 | (51%) | 35 to 49 Years | 4,409 | (19%) | 50 to 59 Years | 2,281 | (10%) | 60 to 69 Years | 2,233 | (10%) | 70 Years & Above | 2,633 | (3%) | <p>2041 Forecast</p> <table border="1"> <tr> <td>0 to 11 Years</td> <td>2,633</td> <td>(6%)</td> </tr> <tr> <td>12 to 17 Years</td> <td>1,501</td> <td>(3%)</td> </tr> <tr> <td>18 to 34 Years</td> <td>21,771</td> <td>(47%)</td> </tr> <tr> <td>35 to 49 Years</td> <td>8,933</td> <td>(19%)</td> </tr> <tr> <td>50 to 59 Years</td> <td>4,272</td> <td>(9%)</td> </tr> <tr> <td>60 to 69 Years</td> <td>3,274</td> <td>(7%)</td> </tr> <tr> <td>70 Years & Above</td> <td>4,175</td> <td>(9%)</td> </tr> </table> | 0 to 11 Years | 2,633 | (6%) | 12 to 17 Years | 1,501 | (3%) | 18 to 34 Years | 21,771 | (47%) | 35 to 49 Years | 8,933 | (19%) | 50 to 59 Years | 4,272 | (9%) | 60 to 69 Years | 3,274 | (7%) | 70 Years & Above | 4,175 | (9%) | <p>Changing expectations from a culturally and demographically diverse customer base will result in our building portfolio being subject to new demands.</p> <p>With a forecast aging population, there will be increasing demands for higher levels of service to ensure buildings are safe and accessible for people of all ages and abilities.</p> <p>Park Lands sports clubs will also need to adapt to changing user demographics. Trends are showing increased female participation in sports, with a demand for gender specific changing facilities and toilet provisions.</p> | <p>Ongoing engagement with city users through annual City User Profile surveys, and ensuring that Strategic Documents are updated on a cyclic basis to reflect changes with community expectations.</p> <p>Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key Corporate planning documents (referenced in Section 2.1) to align service provision with the evolving needs of the community. This Asset Management Plan will ensure asset renewals will consider and align where practical with these key upgrade/new initiatives.</p> |
| 0 to 11 Years | 1,246 | (5%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 to 17 Years | 587 | (2%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 to 34 Years | 12,117 | (51%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 to 49 Years | 4,409 | (19%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 50 to 59 Years | 2,281 | (10%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 60 to 69 Years | 2,233 | (10%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 70 Years & Above | 2,633 | (3%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 0 to 11 Years | 2,633 | (6%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 to 17 Years | 1,501 | (3%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 to 34 Years | 21,771 | (47%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 to 49 Years | 8,933 | (19%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 50 to 59 Years | 4,272 | (9%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 60 to 69 Years | 3,274 | (7%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 70 Years & Above | 4,175 | (9%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tourism & Event Growth | <p>A key objective in Council’s 2023-24 Business Plan and Budget was to provide ‘year-round’ events that attract people to visit the City.</p> <p>Investment in public infrastructure has also been identified as part of the South Australian Tourism Plan (2020) and the SA Visitor Economy Sector Plan 2030.</p> <p>In 2020 annual tourism expenditure in Adelaide was estimated to be approximately \$3.9 billion</p> | <p>Cultural and event infrastructure will be an ongoing and increasing priority for both the City of Adelaide and South Australian State Government.</p> <p>It is projected that annual tourism expenditure will continue to grow and it is estimated to be \$7.7 billion/year by 2030.</p> | <p>Increasing demands on our building portfolio to accommodate and cater for tourism and event growth.</p> <p>The need for to relocate the City’s visitor information centre closer to Rundle Mall has already been identified, to make the service more accessible and useful.</p> <p>Increased tourism visitation will also place additional demands on the City’s public conveniences, with a need to ensure these services are accessible and within close proximity to key tourism and event areas.</p> | <p>Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key corporate planning documents (referenced in Section 2.1) to support tourism and event growth. This Asset Management Plan will ensure asset renewals will be consider and align where practical with these key upgrade/new initiatives.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Demand driver | Current position | Projection | Impact on services | Demand Management Plan |
|--|--|---|---|--|
| Environmental Sustainability & Carbon Neutrality | <p>Changes to the global climate (climate change) are clear. There are documented increases in the average air and ocean temperature, widespread melting of snow and ice, and rising average sea levels.</p> <p>City of Adelaide's 2020-2024 Strategic Plan has an objective to become one of the world's first carbon neutral cities by 2025. Additionally, a Climate Action Plan (2022-2025) has been developed to ensure we continue to drive down our carbon footprint and mitigate climate impacts for our residents and visitors.</p> <p>We are currently transitioning towards ensuring our building assets operate utilising renewable energy sources, with a key focus on electrification. Electrification works are undertaken at key renewal intervention points that are cost-effective with respect to the asset's lifecycle.</p> | <p>Inaction to climate change and climate risk will result in negative health impacts to our community and potentially impact to our businesses and economy.</p> <p>To effectively manage climate change and climate risk Council will need to continue to respond through substantial reductions in greenhouse gases (mitigation controls) and helping to prepare for and respond to the changing climate (adaptation controls).</p> | <p>There will be an increased demand to ensure we utilise more environmentally sustainable approaches, materials and construction techniques for building projects, with lower carbon footprint and improved circular economy outcomes.</p> <p>Additionally, there will also be increasing demand for community, corporate and commercial buildings to have improved end-of-trip facilities to support active modes of transport.</p> <p>With an increasing uptake in electric vehicle usage for private commuter vehicles, there will be growing demands for EV charging facilities within our U-Park buildings.</p> <p>With increasing temperatures and more intense heatwaves, community buildings may take on additional responsibilities in providing refuge and respite to vulnerable members of the community during extreme weather events.</p> | <p>Our Strategic Planning, Asset Management and Project Delivery (including design and procurement) will continue to focus on ensuring that climate risk mitigation and adaption is a key focus.</p> <p>Ongoing reviews and updates to our design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes, as well as ensure they are more resilient to withstand extreme weather events.</p> <p>Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key corporate planning documents (referenced in Section 2.1), which support environmental sustainability and climate risk mitigation and adaptation. This Asset Management Plan will ensure asset renewals will consider and align where practical with these key upgrade/new initiatives.</p> |
| Emerging Technology | <p>Asset construction techniques and associated materials are currently undertaken in line with industry standards</p> <p>Asset management systems and condition audit methodologies are in line with industry standards and best practice.</p> | <p>Alternative construction techniques and materials with durability and sustainability benefits will continue to become more readily available and standardised.</p> <p>Asset management systems and technology will continue to evolve over time, particularly with respect to the collection of condition data and monitoring of asset deterioration over time.</p> | <p>Improvements in construction techniques and materials could result in improved asset durability, increased asset lifespans, reduced whole-of-life costs and improved environmental outcomes.</p> <p>Improved asset information and systems will enable improved decision making and efficiencies with respect to optimising whole-of-life-costs and managing asset risks.</p> | <p>Continue to partner with industry, to monitor and evaluate new and emerging technologies, with trials of new materials, approaches, and methodologies to inform appropriate changes to standards and practices.</p> |
| Legislation & Regulation | <p>Legislation exists which outlines requirements for how Council's must manage infrastructure assets.</p> | <p>There is potential for future changes to legislation will influence how Council's infrastructure is managed.</p> | <p>New legislation may impose or require changes to asset management planning principles and activities. They may include requirements that have a financial and/or service level impact that must be met.</p> | <p>Continue to monitor changes to legislation and ensure appropriate adaptation into asset management practices. Any material impacts would be considered as part of the Annual Business Plan and Budget process and included in the next revision of the Asset Management Plan.</p> |

4.4 Asset Programs to meet Demand

The new assets required to meet demand will be acquired, donated or constructed. Additional assets are discussed in Section 5.5

Acquiring new assets will commit City of Adelaide to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs.

All upgrade/new projects responding to demand will involve developing business cases, cost estimates and facilitating decision making to integrate upgrade/new project initiatives with operational asset management planning and the Long-Term Financial Plan. This process will be facilitated with Council and the Community through the Annual Business Plan & Budget Process.

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts. As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5

Table 4.5 Managing the Impact of Climate Change on Building Assets and Services

| Climate Change Description | Projected Change | Potential Impact on Assets and Services | Management |
|---|---|--|---|
| Increasing temperatures and more frequent, long-running and intense heatwaves | <p>The number of days over 40°C to double by 2050</p> <p>Average temperatures to increase across all seasons by between 1.5°C and 2°C by 2050</p> | <p>Increased heat related damage to buildings</p> <p>Reduced lifespan of building assets</p> <p>Increased costs to provide the same level of service</p> <p>Premature obsolescence as functionality is not met</p> <p>Refuge buildings may be required to provide refuge spaces for vulnerable members of our community</p> | <p>Strategic Planning, Asset Management and Project Delivery (including design and procurement) will continue to focus on ensuring that climate risk mitigation and adaption is a key focus. Mitigation and adaptation measures will include:</p> <ul style="list-style-type: none"> • Ongoing reviews and updates to our design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes as well as ensure they are more resilient to withstand extreme heat events . • Proactively reviewing our asset management strategies with respect to the impacts of climate change, to ensure we continue to provide the agreed level of service at the lowest lifecycle cost. • Reducing the impacts of heat through providing additional rest and refuge areas for the community |
| Less rain overall but more intense storms and flooding | <p>Average annual rainfall to decrease by 7% by 2050</p> <p>Intensity of heavy rainfall events to increase by at least 10% by 2050</p> | <p>Increased stormwater related damage to assets</p> <p>Reduced lifespan of building assets</p> <p>Increased costs to provide the same level of service</p> <p>Premature obsolescence as functionality is not met</p> <p>Standard building components like gutters may need to be replaced with increased capacity to withstand more intense rainfall events</p> | <p>Strategic Planning, Asset Management and Project Delivery (including design and procurement) will continue to focus on ensuring that climate risk mitigation and adaption is a key focus. Mitigation and adaptation measures will consider:</p> <ul style="list-style-type: none"> • Ongoing reviews and updates to our design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes as well as ensure they are more resilient to increased flood risk and inundation. • Proactively reviewing our asset management strategies with respect to the impacts of climate change, to ensure we continue to provide the agreed level of service at the lowest lifecycle cost. • Developing a stormwater management plans to identify assets at risk. |

The impact of climate change on assets is a new and complex discussion and further impacts and management strategies will considered and developed in future revisions of this Asset Management Plan. It is recommended to continue monitoring the impacts of climate conditions and associated cost implications as further investigation is undertaken and more data becomes available. This is included as a key action within this Asset Management Plan’s Improvement Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

5.1 Lifecycle Management Overview

In order to effectively manage our assets, it is important to understand the relationship between all stages of the asset lifecycle. Effective asset management and sustainable financial planning requires a balance between the maintenance, renewal and disposal of existing assets and the delivery of new and upgraded assets.

Our goal is to provide assets that service the needs of the community, providing the agreed levels of service at the lowest lifecycle cost. To enable this, it is important to understand:

- How our assets are performing
- How our assets should be operated and maintained
- When our assets should be renewed
- When we should consider upgrading existing assets or constructing new assets
- How funding for new and upgraded assets is prioritised
- When we should consider disposing underperforming or underutilised assets

An overview of the asset lifecycle is shown in Figure 5.1 below:

Figure 5.1: Asset Lifecycle Overview



The lifecycle management plan details how CoA plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.2 Background Data

5.2.1 Physical parameters

The assets covered by this Asset Management Plan are shown in Table 5.2.1 and all figure values are shown in current day dollars.

Table 5.2.1: Assets covered by this Plan

| Asset Category | Asset Sub-Category | Quantity | Replacement Value |
|----------------|---------------------------------------|----------|-------------------|
| Corporate | Town Hall Complex | 3 | \$91.3 million |
| | Colonel Light Centre | 1 | \$40.5 million |
| | London Road Depot | 1 | \$13.3 million |
| | Park 10 Nursery | 11 | \$0.8 million |
| | Garden Sheds & Horticulture Hubs | 22 | \$1.4 million |
| Community | Libraries & Community Halls | 2 | \$5.2 million |
| | Park Lands Sports Clubs & Grandstands | 63 | \$37.5 million |
| | Adelaide Aquatic Centre | 1 | \$39.6 million |
| | Park Lands Businesses | 2 | \$0.4 million |
| Commercial | North Adelaide Golf Links | 4 | \$4.2million |
| | U-Park Buildings | 6 | \$186.8 million |
| | Central Market Precinct | 2 | \$55.4 million |
| | Commercial Buildings | 7 | \$13.2 million |
| | Investment Properties | 5 | \$10.5 million |
| Facilities | Public Conveniences | 41 | \$9.4 million |
| Leased* | Leased Building | 13 | n/a |
| Total | | 184 | \$510 million |

While our leased buildings do not hold any financial value, they are recognised as assets due to ongoing operational and maintenance costs required.

5.2.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there are insufficient resources to address all known deficiencies and consideration to address is part of future strategic and asset planning. Locations where deficiencies in service performance are known are detailed in Table 5.2.2.

Table 5.2.2: Known Service Performance Deficiencies

| Location | Service Deficiency |
|--|---|
| Park Lands Sports Clubs | <p>User engagement and ongoing leaseholder feedback has identified that a number of Park Lands sports club buildings are not providing fit-for-purpose facilities to meet the current needs of sporting clubs, lacking gender specific changing facilities and toilets.</p> <p>This Asset Management Plan has been prepared in alignment with the draft Park Lands Community Buildings Policy (currently under development). It is anticipated that the approval and delivery of priority upgrades to specific Park Lands sports clubs (supported by asset renewal funding allocated within this Asset Management Plan), will address these functionality deficiencies.</p> |
| Golf Links Clubhouse | <p>User engagement has identified that parts of the North Adelaide Golf Links Clubhouse are not fit-for-purpose, requiring improvements to building accessibility, change rooms and toilets.</p> <p>A concept design is currently being prepared that will consider opportunities to improve the functionality and accessibility of the clubhouse. It is anticipated that the approval and delivery of upgrade works to support renewal funding allocated within this Asset Management Plan will address these functionality deficiencies.</p> |
| Public Toilets | <p>User engagement has identified that there was a perceived lack of facilities across the city and within the Park Lands and there was a requirement for further investment in new public conveniences.</p> <p>It is anticipated that the completion of a public toilet strategy (currently under development in FY23/24) and the subsequent initiation, funding, and delivery of new and upgraded public toilet projects will incrementally bridge the gap between customer expectations and service provisions over time.</p> |
| Nursery Facility and Horticulture Hubs | <p>The Nursery Facility (located in park 10) and Horticulture Hubs (located across the Park Lands) are all aging assets that are approaching their end of serviceable lives. User engagement has identified that the facilities are not considered fit-for-purpose, as they do not have adequate capacity to accommodate the field staff who utilise these buildings.</p> <p>A staffing accommodation review and development of concept design options for these building facilities will be proposed through the Business Plan and Budget. It is anticipated that the approval and delivery of upgrade works to support renewal funding allocated within this Asset Management Plan will address these functionality deficiencies.</p> |
| Rundle Street U-Park | <p>Rundle Street U-Park was originally constructed in 1977 and is approaching the end of its design life. The building is planned for redevelopment within the 10-year planning period of this Asset Management Plan, with the existing structure having a forecast remaining useful life of 8 years.</p> |

5.2.3 Asset condition

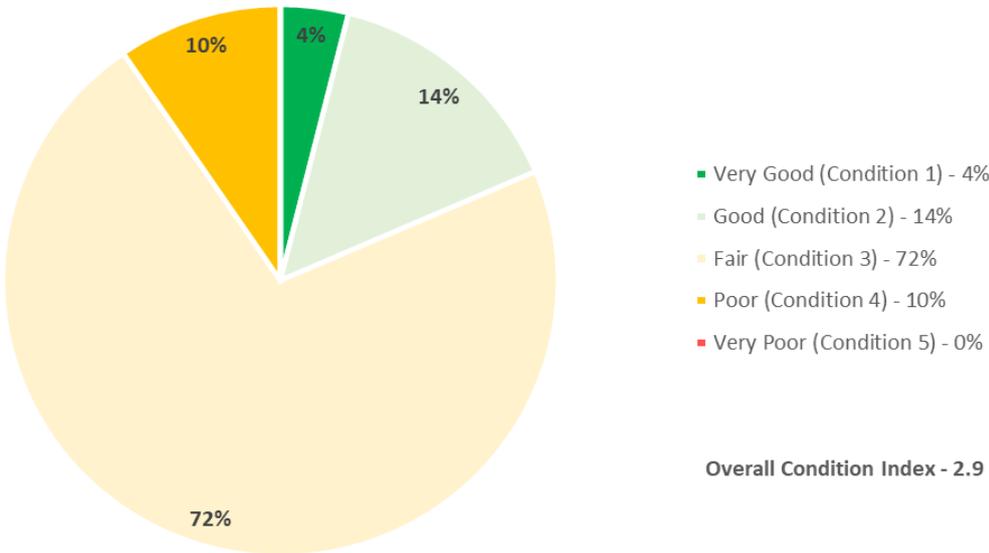
Condition is measured using a 1 - 5 grading system as detailed in Table 5.2.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the Asset Management plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.2.3: Condition Grading System

| Condition Grading | Description of Condition |
|-------------------|--|
| 1 | Very Good: free of defects, only planned and/or routine maintenance required |
| 2 | Good: minor defects, increasing maintenance required plus planned maintenance |
| 3 | Fair: defects requiring regular and/or significant maintenance to reinstate service |
| 4 | Poor: significant defects, higher order cost intervention likely |
| 5 | Very Poor: physically unsound and/or beyond rehabilitation, immediate action required |

Buildings are typically condition audited every 4 years, with the most recent audit undertaken in 2021. Figure 5.2.3 presents the predicted buildings network condition distribution as of November 2023. Overall, majority of the buildings portfolio is rated in a very good to fair condition (90%), with a small proportion of assets rated in poor condition (10%). It is important to note that a significant amount of building components are rated in a fair condition (72%) and ongoing investment will be required to ensure levels of service are maintained in conjunction with minimising whole-of-life costs (i.e. prevent increased maintenance and renewal costs from not renewing assets at the appropriate time).

Figure 5.2.3: Building Portfolio Condition Profile



5.3 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, asset inspection and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Requirements for maintenance works are informed by both proactive maintenance inspections as well as customer service requests. Typical examples of maintenance activities include cleaning gutters, painting ceilings and walls, servicing air conditioning units and minor structural repairs.

Proactive maintenance inspections are undertaken on critical building components including electrical services, mechanical services, fire services and vertical transport (i.e. elevators) to inform:

- Legislative Maintenance – corrective works to ensure assets are maintained in accordance with legislation (Planning, Development & Infrastructure Act)
- Preventative Maintenance – preventative works to ensure critical building components are regularly serviced and repaired to enable reliable service provision
- General Maintenance – corrective works to address general maintenance defects

Customer service requests generally inform general maintenance programs.

General maintenance activities are evaluated and prioritised with respect to annual budgets. This process is undertaken by experienced staff, where risk-based assessment and resource allocation considers the criticality of the defect. Any critical maintenance requirements that cannot be accommodated within existing budgets and assessed through regular budget reviews to ensure resources are appropriately re-allocated.

Following the completion of this Asset Management Plan, we will be reviewing operations and maintenance standards for the Buildings Portfolio, with a view to formalise response times for different types of general maintenance defects, and provide an acceptable balance between cost, risk, and customer expectations. This activity has been recognised as an action within the Improvement Plan of this Asset Management Plan (Chapter 8), where the associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

Updated maintenance standards will document both intervention levels and response times. Intervention levels will document the criteria for actioning maintenance defects and response times will set targets that we aim to work within to repair defects. Typically, both of these elements will vary depending on the severity of the defect as well as its position/location within the asset hierarchy.

Monitoring whether maintenance activities are being delivered in accordance with the specified intervention levels and response times, will enable us to understand whether resourcing levels are sufficient. Where resourcing levels are identified as insufficient, additional budget requirements can be considered through the business plan and budget process, or intervention levels and response times can be adjusted with respect to budget constraints.

5.3.1 Maintenance Budget Trends

The trend in maintenance budgets for all buildings asset trade disciplines over the past 4 years is shown in Table 5.3.1.

Table 5.3.1: Maintenance Budget Trends

| Year | General | Electrical | Plumbing | HVAC | Fire | Lift | Total |
|---------|-----------|------------|-----------|-----------|-----------|----------|-------------|
| 2020/21 | \$545,652 | \$160,492 | \$129,463 | \$68,475 | \$82,124 | \$17,077 | \$1,003,283 |
| 2021/22 | \$796,774 | \$121,120 | \$206,418 | \$95,110 | \$135,591 | \$18,081 | \$1,373,094 |
| 2022/23 | \$891,917 | \$79,633 | \$145,698 | \$195,050 | \$84,369 | \$5,108 | \$1,401,775 |
| 2023/24 | \$851,589 | \$123,027 | \$185,365 | \$159,300 | \$87,479 | \$6,580 | \$1,413,340 |

5.3.2 Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class, category and sub category used for asset planning and financial reporting and service level hierarchy used for service planning and delivery. The hierarchy for the Buildings asset class is shown in Table 5.3.2.

Table 5.3.2: Asset Category Hierarchy

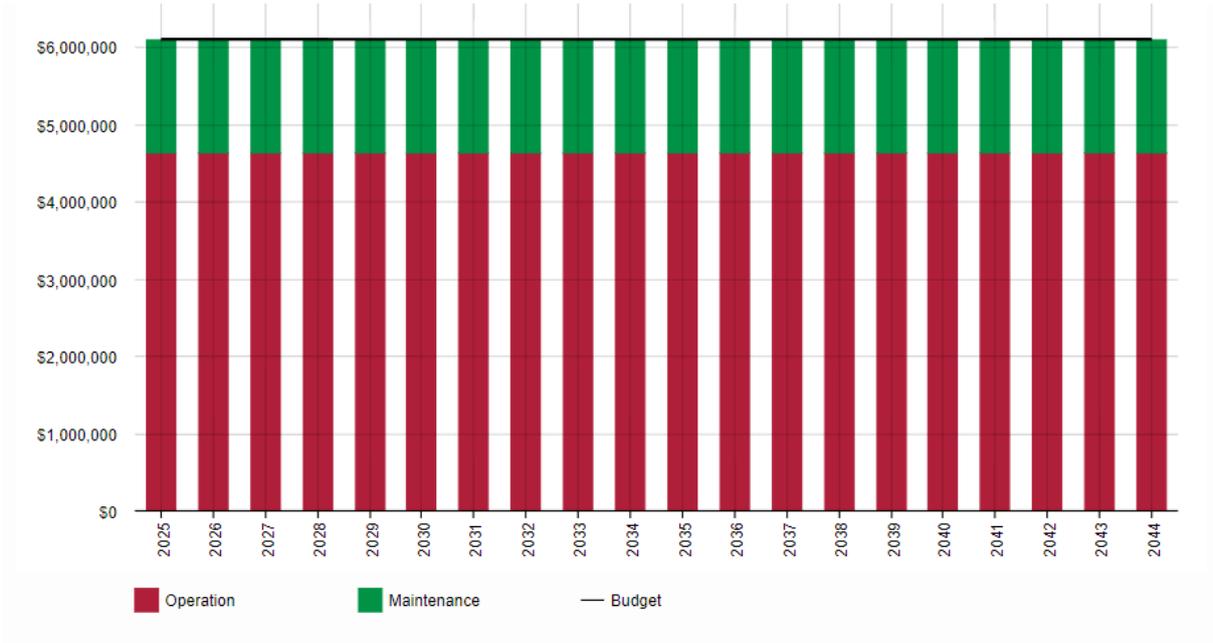
| Asset Class | Asset Category | Asset Sub-Category |
|-------------|----------------|---------------------------------------|
| Buildings | Corporate | Town Hall Complex |
| | | Colonel Light Centre |
| | | London Road Depot |
| | | Park 10 Nursery |
| | | Garden Sheds & Horticulture Hubs |
| | Community | Libraries & Community Halls |
| | | Park Lands Sports Clubs & Grandstands |
| | | Adelaide Aquatic Centre |
| | | Park Lands Businesses |
| | Commercial | North Adelaide Golf Links |
| | | U-Park Buildings |
| | | Central Market Precinct |
| | | Commercial Buildings |
| | | Investment Properties |
| | Facilities | Public Conveniences |
| | Leased* | Leased Building |

5.3.3 Summary of future operations and maintenance costs

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

The forecast operations and maintenance costs relative to the proposed operations and maintenance budgets are shown in Figure 5.3.3 Future revisions of the Asset Management Plan review these forecast requirements based on updated operations and maintenance standards and acquired assets. All values are shown in current day dollars.

Figure 5.3.3: Operations and Maintenance Summary



5.4 Renewal Plan

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

Asset renewal is typically undertaken to:

- Ensure ongoing reliability of existing infrastructure to deliver the service it was constructed to facilitate
- Ensure infrastructure is of sufficient quality to meet the service requirements
- Optimise whole-of-life costs, when maintenance activities are no longer economical

This Asset Management Plan's renewal strategy aims to minimise the number of assets that deteriorate into a poor condition and prohibit assets reaching a very poor condition. Assets can generally be cost effectively maintained and provide appropriate levels of service up to a fair condition, however assets in poor and very poor condition have higher risk profiles and maintenance treatments are generally not economical. This strategy ensures we can continue to provide services in line with the community's expectations, appropriately manage risk and optimise whole-of-life costs.

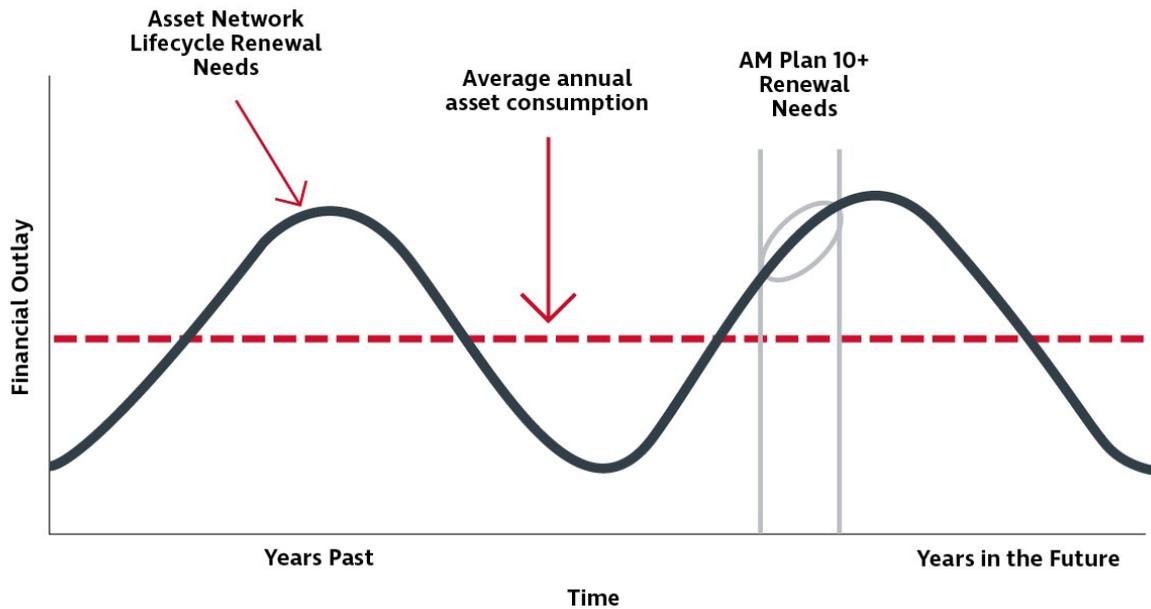
It is important to note that our heritage assets do have a different lifecycle management approach, where more frequent cyclic rehabilitation and conservation works are undertaken to ensure assets are maintained in accordance with conservation management plans.

Asset renewal planning is undertaken with a holistic and integrated approach, to ensure consideration is given to asset functionality, adjacent assets and Council's higher-level strategic objectives (e.g. new and upgrade requirements). This allows capital works programming to be optimised through the development of logical works packages, that provide value to the community and minimise disruption.

Within this Asset Management Plan, asset renewal requirements have been forecast for years 1-5 utilising replacement cost and remaining useful life estimates identified through a combination of condition audits, maintenance inspections and engineering recommendations. For years 6-20, the Plan recognises the replacement of full building structures at their forecast end of life, as well as provides an ongoing funding provision aligned with the average annual asset consumption, to fund anticipated minor component renewals and rehabilitation treatments. Recognising building assets at a more granular level, has been identified within this Asset Management Plan's improvement plan to enable more comprehensive condition auditing and more accurate predictive deterioration modelling, to improve renewal forecasting and overall asset management practices.

It is important to understand that infrastructure networks are comprised of assets with varying age profiles and different useful lives and replacement costs. This results in having to replace more assets in some periods when compared with others and means that it's very unlikely that asset renewal needs will be consistent over time. Figure 5.4 highlights a typical scenario of varying asset renewal expenditure requirements over the asset lifecycle.

Figure 5.4: Asset Network Lifecycle Renewal Needs



To account for fluctuations in asset lifecycle renewal needs and enable efficient resourcing planning, often there will be a need to smooth out expenditure requirements over multiple years through a combination of deferring renewal (where appropriate) and bringing scheduled works forward.

At times, this may result in a small number of assets exceeding prescribed renewal intervention criteria, requiring projects to be prioritised with respect to available budget. It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a higher consequence of failure
- Have higher usage and the subsequent impact on users would be more significant
- Have higher than expected operational and maintenance costs

Prioritisation criteria used to inform the renewal forecasts within this Asset Management Plan include:

- Compliance with current legislative requirements
- Asset condition
- Asset hierarchy and criticality
- Cost effectiveness of maintenance investment
- Alignment with Strategic Plan objectives and corporate strategies
- Financial capacity and sustainable financial management principles
- Council decisions
- Asset functionality deficiencies
- Community interest

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.4. Asset useful lives were last reviewed in 2023.

Table 5.4: Useful Lives of Assets

| Asset Component | Useful life * |
|-----------------------------|---------------|
| Electrical Services | 30 years |
| Fire Services | 30 years |
| Fitout and Fittings | 20-80 years |
| Hydraulic Service | 25 years |
| Mechanical Service | 35 years |
| Roof Structure | 40 years |
| Structure | 80-250 years |
| Vertical Transport Services | 30 years |

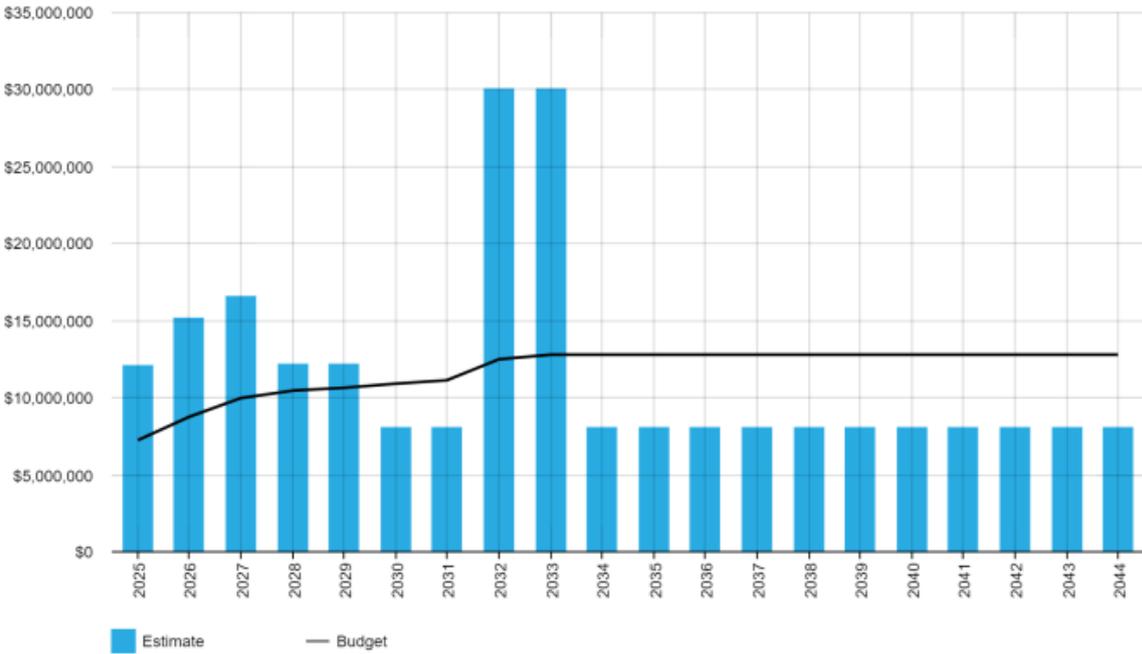
* A range in useful life represents varying management strategies across heritage and standard building components. Heritage assets are typically conserved (rather than replaced) through refurbishment and rehabilitation works delivered in accordance with conservation management plans. Therefore, they are recognised to have a longer useful life than standard building components.

5.4.1 Summary of Future Renewal Costs

The recommended asset renewal strategy aims to reduce the number of assets that deteriorate into condition 4 (target less than 5%) and prohibit assets reaching condition 5 (target 0%). To enable this, increased renewal funding of \$12.1 million, \$15.2million, \$16.6 million, \$12.2 million, and \$12.1 million is required over the first five years to address the initial renewal backlog and forecast renewal requirements. \$60 million is forecast across years 8 and 9, accounting for the Rundle Street U-Park reaching the end of its useful life. For preliminary planning purposes, renewal forecasts have assumed the full replacement of the Rundle Street U-Park, however a strategic review will be undertaken in the coming years with an accompanying Council Report, to determine whether Council retain the asset, redevelop the asset or dispose/sell the asset. Renewal forecasts reduce to \$9.05 million from years 6 to 8 as well as years 10 to 20 to address the forecast medium to long term renewal requirements.

The projected 20-year renewal forecast compared against the current Long-Term Financial Plan budget allocation for the building portfolio is shown in Figure 5.4.1. below (note: all figure values are shown in current day dollars). When comparing the forecast renewal costs against the existing budget allocation (black line), it is evident that there is a funding shortfall in the first five years, as well as years 8 and 9 (Rundle U-Park replacement, not previously accounted for in LTFP). Not funding the shortfall will result in the health of the building portfolio steadily deteriorating over time, resulting in increased whole-of-life costs and risks of asset failure that cannot be rectified through maintenance resources. It is important to note that the renewal forecast does recognise surplus funding for specific years (5 to 7 and 10 to 20), when considered with respect to the Long-Term Financial.

Figure 5.4.1: Forecast Renewal Costs



5.5 Acquisition of Assets (New & Upgrade)

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

Opportunities for acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, initiatives identified within strategic plans and corporate strategies as well as partnerships with third parties (e.g. State Government and Developers).

Potential new and upgrade works should be reviewed to verify that they are essential to City of Adelaide's needs and include analysis to understand ongoing operations, maintenance and renewal requirements to ensure that the services are sustainable over the longer term.

While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required renewal scheduling is aligned (where practical) with key new and upgrade initiatives linked to our Strategic Plan through Integrated Delivery Planning.

Prioritisation and scheduling of new and upgrade works is currently undertaken on an annual basis through the business plan and budget process, where key prioritisation criteria include:

- Alignment with Strategic Plan objectives and corporate strategies
- Financial capacity and sustainable financial management principles
- Council decisions
- Asset functionality deficiencies
- Asset condition
- Compliance with current legislative requirements
- Community interest

The Resource Plan will provide a 4-year view of new and upgrade projects, resources, and budgets required to deliver our Strategic Plan objectives. It will inform the Long-Term Financial Plan and act as the key link between the Strategic Plan and Annual Business Plan & Budget.

Transformational new and upgrade projects will reference the Adelaide Design Manual that have allocated funding within the Resource Plan and Long-Term Financial Plan.

5.6 Disposal of Assets

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Disposal can be considered when an asset has been identified as underperforming, underutilised, or obsolete and does not provide value to the community.

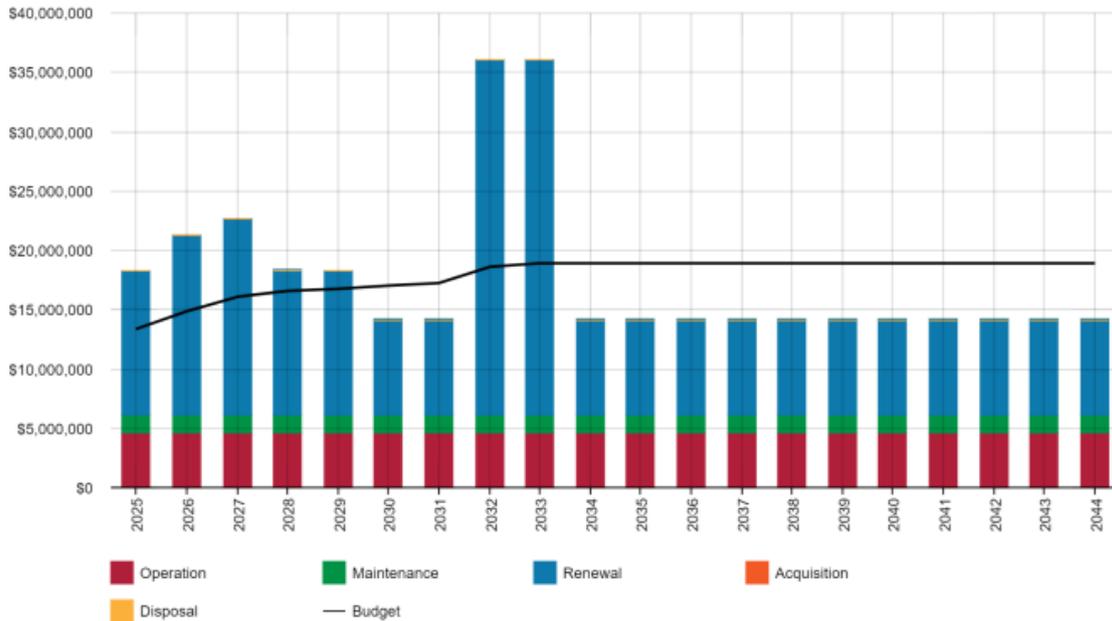
This Asset Management Plan does not identify financial forecasts associated with asset disposal, however where recommended, significant assets will be identified for decommissioning and disposal through Council Reports. To enable informed decision making, reports will include any anticipated impacts to service provision as well as financial impacts including disposal costs, revenue gained and estimated reductions in annual operations and maintenance expenditure that will be included into the Business Plan and Budget and Long-Term Financial Plan.

5.7 Summary of Asset Forecast Costs

The total financial projections from this Asset Management Plan are shown in Figure 5.7 below. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the budget as endorsed in the current LTFP.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The budget as endorsed in the current LTFP line indicates the estimate of available funding. The gap between the forecast work and the budget as endorsed in the current LTFP is discussed in detail within sections 5.3 and 5.4.

Figure 5.7: Lifecycle Summary



6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: ‘coordinated activities to direct and control with regard to risk’⁴.

An assessment of risks⁵ associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

| Critical Asset/ Component | Failure Mode | Impact |
|---------------------------|---|--|
| Corporate Buildings | Failure of critical building components | Significant impact to Council operations and service provision |
| Commercial Buildings | Failure of critical building components | Loss of commercial revenue, resulting in significant risks to councils’ financial sustainability |
| Structure | Structural deterioration or failure | Restricted access resulting in significant disruption or fatality as a result of collapse. |
| Fire Services | Non-conformance with National Construction Code and/or Ministers Specifications | Public safety risks associated with building not safe for occupation. Certificate of occupancy revoked by Building Fire Safety Committee. |
| Electrical Equipment | Failure of critical subcomponents and equipment | Public safety risks associated with loss of power resulting in building not being fit for occupation as essential safety provisions are compromised. |
| Vertical Transport | Failure of critical subcomponents and equipment | Failure results in significant building disruption and prohibits building accessibility for people of all ages and abilities. |
| Mechanical | Failure of critical subcomponents and equipment | Failure of critical mechanical components in complex structures (e.g. ventilation) will render the building unoccupiable. |

⁴ ISO 31000:2009, p 2

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

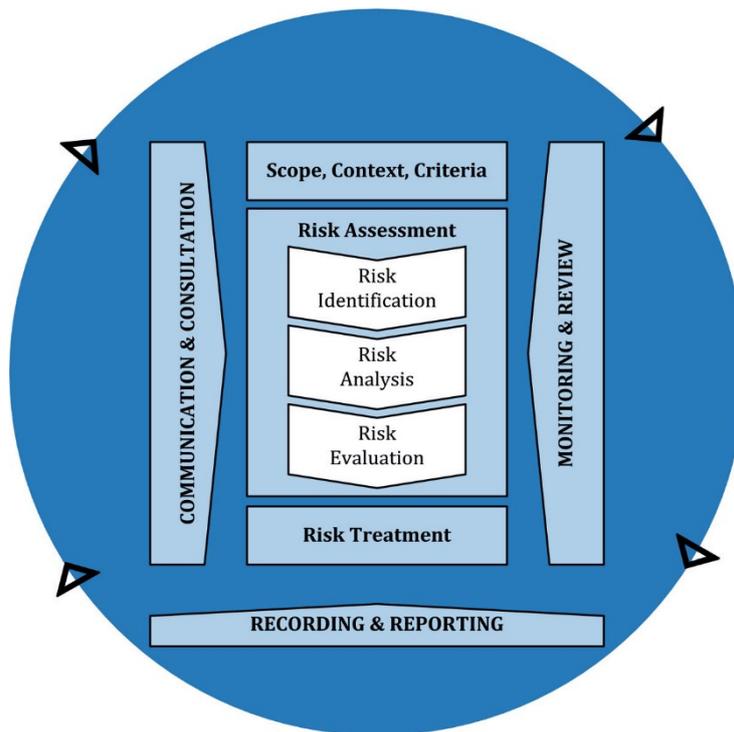
The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

Fig 6.2 Risk Management Process – Abridged

(Source: ISO 31000:2018, Figure 1, p9)



The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Extreme' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Strategic Risk and Internal Audit Group (SRIA).

Table 6.2: Risks and Treatment Plans

| Asset at Risk | What can Happen | Risk Rating | Risk Treatment Plan | Residual Risk | Treatment Cost |
|----------------------|--|-------------|---|---------------|--|
| All Buildings Assets | Renewal, maintenance and operational budgets are not adopted as recommended in Asset Management Plan, resulting in increased asset risk, reduced levels of service and increased whole of life costs | High | Reduce levels of service, to better align asset management activities with financial constraints. This will result in renewal and maintenance activities being prioritised, with respect to available budgets. | Medium | Within existing resources / budgets |
| | Increasing demands placed on the building portfolio with growing numbers of users, resulting in increased level of service expectations. | High | Delivery of prioritised upgrade/new projects identified within corporate strategies and action plans to enhance the building portfolio and accommodate city growth through upgrading existing assets and creating new assets to align service provision with the evolving needs of the community. | Medium | Upgrade/new projects are considered as part of the Annual Business Plan & Budget |
| | CoA do not have the financial capacity to undertake all recommended upgrades in conjunction with asset renewal projects to address functionality deficiencies and strategic objectives. | High | Upgrade opportunities associated with significant renewal projects are discussed with Council on an annual basis through the Business Plan and Budget Process. Prior to allocating resources to detailed design and construction activities, concept design options are developed with cost estimates and presented to CoA's Senior Leadership Team, to confirm project priority in conjunction with the recommended scope and timing of works. | Medium | Upgrade/new projects are considered as part of the Annual Business Plan & Budget |
| | Compromised decision making caused by insufficient asset information | High | Continue to regularly collect and update asset condition and financial information in our asset management system, to inform sound decision making. | Medium | Within existing resources / budgets |
| | Accelerated asset deterioration and technical obsolescence, resulting in assets requiring renewal earlier than scheduled within Asset Management Plan. | High | Undertake regular condition audits and routine maintenance inspections to understand asset deterioration trends. Review emerging renewal priorities on a regular basis and update the 4-year renewal plan through the business plan and budget process on an annual basis as required. | Medium | Within existing resources / budgets |
| | Increasing operational and maintenance requirements and costs | High | Undertake routine maintenance inspections and maintenance planning to proactively identify financial risks associated with maintenance requirements to provide the agreed level of service. Review and update maintenance standards, intervention levels and response times following adoption of Asset Management Plan. Utilise established processes through the annual business plan and budget to submit a business case to re-forecast additional operational and maintenance costs. | Medium | Within existing resources / budgets |
| | Gifted assets or major works undertaken by third-parties are not constructed in accordance with CoA standards and specifications, resulting in inheriting assets that are not fit-for-purpose and/or have significant and unreasonable ongoing operating and maintenance requirements. | High | Infrastructure agreements are established with third-parties to ensure proposed works are designed and constructed in accordance with CoA standards and requirements. Defects and omission inspections are undertaken following the completion of works to ensure compliance with CoA standards and/or infrastructure agreement. | Medium | Within existing resources / budgets |

| Asset at Risk | What can Happen | Risk Rating | Risk Treatment Plan | Residual Risk | Treatment Cost |
|----------------------|--|-------------|---|---------------|--|
| Leased Assets | Buildings that are leased to commercial businesses or community groups are not maintained, resulting in premature asset failure and unplanned rectification costs. | High | Lease agreements are established with third parties, with regular inspections to ensure buildings are appropriately maintained. | Medium | Within existing resources / budgets |
| Corporate Buildings | Failure of critical building component (listed below) resulting in a significant impact to council services and operations | Very High | Corporate buildings are monitored on a regular basis through regular condition audits, proactive maintenance inspections, legislative maintenance programs and preventative maintenance programs. | Medium | Within existing resources / budgets |
| Commercial Buildings | Failure of critical building component (listed below), resulting in loss of commercial revenue and significant risks to councils' financial sustainability | Very High | Commercial buildings are monitored on a regular basis through regular condition audits, proactive maintenance inspections, legislative maintenance programs and preventative maintenance programs. | Medium | Within existing resources / budgets |
| Building Structure | Structural failure of building assets as a result of lifecycle deterioration, resulting in catastrophic events, including death. | Very High | The condition of all building assets is monitored on a regular basis through condition inspections which are undertaken every 4 years, with more regular inspections undertaken for specific assets. Significant renewal and rehabilitation requirements identified are incorporated into renewal forecasting of asset management plans and essential maintenance requirements that are identified through inspections are considered through the Annual Business Plan and Budget process. | Medium | Inspections are funded within existing resources / budgets. Additional maintenance budget requirements are considered where required annually |
| Fire Services | Non-conformance with National Construction Code and Ministers Specifications, resulting in certificate of occupancy being revoked by Building Fire Safety Committee. | Very High | Proactive maintenance inspections are undertaken for all fire service equipment, to ensure assets are maintained in accordance with legislative requirements, with Form 3's submitted annually. | Medium | Within existing resources / budgets |
| Electrical Equipment | Failure of critical subcomponents and equipment, where a loss of power may result in a building becoming unoccupiable as essential safety provisions are compromised. | Very High | Proactive maintenance inspections are undertaken on electrical equipment, to inform both legislative and preventative maintenance programs to ensure equipment remains operative. | Medium | Within existing resources / budgets |
| Vertical Transport | Failure of critical subcomponents and equipment, resulting in significant building disruption and prohibiting building accessibility for people of all ages and abilities. | Very High | Proactive maintenance inspections and servicing is undertaken on all vertical transport assets, to ensure assets are maintained in accordance with Safe Work SA regulations and remain operative. | Medium | Within existing resources / budgets |
| Mechanical | Failure of critical mechanical components in complex structures (e.g. ventilation) will render the building unoccupiable. | Very High | Proactive maintenance inspections and servicing is undertaken on all mechanical building components, to ensure equipment remains operative. | Medium | Within existing resources / budgets |

6.3 Infrastructure Resilience Approach

The resilience of our infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to ‘withstand a given level of stress or demand’, and to respond to possible disruptions to ensure continuity of service.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Ensuring we remain resilient to the impacts of projected future climate will require ongoing investigation, monitoring and adaption within future revisions of this Asset Management Plan. This has been recognised as a key action within the Improvement Plan (Chapter 8).

Table 6.3: Resilience Assessment

| Threat / Hazard | Assessment Method | Current Resilience Approach |
|---|---|---|
| Increasing temperatures and more frequent, long-running and intense heatwaves | Data SA Climate Projections for South Australia Climate change modelling scenarios based on weather station data | Implementation key actions from the Climate Change Risk Adaptation Action Plan, which include: <ul style="list-style-type: none"> Continuing to work with industry to identify new/superior products (or new applications) for application in CoA Investigate methods to decrease heat load and improve thermal efficiency and ventilation in buildings |
| Less rain overall but more intense storms and flooding | Data SA Climate Projections for South Australia Climate change modelling scenarios based on weather station data | Implementation key actions from the Climate Change Risk Adaptation Action Plan, which include: <ul style="list-style-type: none"> Development of flexible spatial flood modelling layers in GIS |

6.4 Service and Risk Trade-Offs

The decisions made in adopting this Asset Management Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

Based on our current Long-Term Financial Plan budgets, there are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years.

Maintenance & Operations

While all proactive maintenance inspections and legislative maintenance works are fully accommodated within existing funding, not all preventative and general maintenance works can be accommodated within existing budget allocations to meet user and community expectations. Currently, general maintenance activities are evaluated and prioritised with respect to available budgets. While make-safe treatments are always undertaken as soon practical (generally within 24 hours), we are currently unable to undertake all works within the timeframes aligned with user and community expectations.

Following the completion of this Asset Management Plan, we will be updating maintenance standards to formalise maintenance intervention levels and response times, with the objective of establishing an acceptable balance between cost, risk, and customer expectations. This activity has been recognised as an action within the Improvement Plan of this Asset Management Plan (Chapter 8), where the associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

Renewal

There is an estimated \$4.76 million renewal funding shortfall on average per year over the next 10 years, to continue to provide services in line with community expectations and reduce whole-of-life costs.

Acquisition (New & Upgrade)

It will not be possible to deliver all new and upgrade initiatives identified within corporate strategies and action plans within the 10-year planning period. New and upgrade initiatives will be prioritised and assessed against key criteria (see section 5.5) and considered with respect to available budgets. This process will be undertaken in consultation with the community through the annual business plan and budget process and the development of the Resource Plan.

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Reduced levels of service for the building portfolio (maintenance and renewal backlog)
- Reduced customer satisfaction levels associated with the management of our existing assets.
- Intergenerational inequity (burdening future generations)

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Increased public safety risks associated with assets deteriorating beyond recommended intervention levels.
- Increased reputational risks associated with service provisions not aligning with community expectations.
- Increased financial risks associated with surplus maintenance requirements that cannot be accommodated within existing budgets.
- Increased financial risks associated with higher renewal and/or rehabilitation treatments as asset renewals are not funded at the optimal point in time.
- Increased financial risk associated with loss of commercial revenue, resulting in significant impacts to Council's financial sustainability.
- Legal risks associated with not being able to manage assets in accordance with leasing agreements and not achieving legislative compliance.
- Intergenerational inequity (burdening future generations)

7.0 FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the Asset Management Plan for this service area. The two indicators are the:

- Asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years)
- Medium term forecast costs/current budget (over 10 years of the planning period)

Asset Renewal Funding Ratio

The Asset Renewal Funding Ratio⁶ is 69%. This is an important indicator and illustrates that over the next 10 years we expect to have 69% of the funds required for the optimal renewal of assets. The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix C.

Contributing factors for the gap between the forecast renewal costs and current budgets include:

- Not achieving our Asset Renewal Funding Ratio targets over the past 4 financial years as a result of covid-19 resourcing impacts and project delays associated with post-pandemic market saturation.
- Undertaking a comprehensive review of the current condition of our assets and re-forecasting asset renewal requirements to maintain service levels within this Asset Management Plan.
- Ensuring we accurately recognise asset replacement costs, utilising current unit rates that take into consideration increasing costs associated with inflation and industry escalations (We have experienced significant increases in project unit rates, noting that the Local Government Association (LGA) have indicated that costs and materials have increased up to 25% post pandemic).

Medium Term – 10 Year Financial Planning Period

This Asset Management Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner. This forecast work can be compared to the current budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs for the buildings portfolio over the 10 year planning period is approximately \$21.35 million on average per year.

The current (budgeted) operations, maintenance and renewal funding is approximately \$16.6 million on average per year giving a 10 year funding shortfall of approximately \$4.76 million on average per year.

This indicates that 78% of the forecast costs needed to provide the services documented in this Asset Management Plan are accommodated in the current budget. Note, these calculations exclude acquired assets.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 100% for the first years of the Asset Management Plan and ideally over the 10 year life of the Long-Term Financial Plan.

⁶ AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

7.1.2 Forecast Costs (outlays) for the Long-Term Financial Plan

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the Long-Term Financial Plan. A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the Asset Management Plan or revising the Long-Term Financial Plan.

The forecast costs (outlays) required for consideration in the 10 year Long-Term Financial Plan are shown below in Table 7.1.2, where forecast costs are shown in 2024/25 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

| Year | Acquisition | Operation | Maintenance | Renewal | Disposal |
|---------|-------------|-------------|-------------|--------------|----------|
| 2024/25 | \$0 | \$4,649,539 | \$1,462,640 | \$12,114,000 | \$0 |
| 2025/26 | \$0 | \$4,649,539 | \$1,462,640 | \$15,200,000 | \$0 |
| 2026/27 | \$0 | \$4,649,539 | \$1,462,640 | \$16,585,000 | \$0 |
| 2027/28 | \$0 | \$4,649,539 | \$1,462,640 | \$12,200,000 | \$0 |
| 2028/29 | \$0 | \$4,649,539 | \$1,462,640 | \$12,160,000 | \$0 |
| 2029/30 | \$0 | \$4,649,539 | \$1,462,640 | \$8,050,000 | \$0 |
| 2030/31 | \$0 | \$4,649,539 | \$1,462,640 | \$8,050,000 | \$0 |
| 2031/32 | \$0 | \$4,649,539 | \$1,462,640 | \$30,000,000 | \$0 |
| 2032/33 | \$0 | \$4,649,539 | \$1,462,640 | \$30,000,000 | \$0 |
| 2033/34 | \$0 | \$4,649,539 | \$1,462,640 | \$8,050,000 | \$0 |

For the next revision of this Asset Management Plan, it is recommended to include the acquisition costs (upgrade/new) that are specified within the Resource Plan and accommodated within the Long-Term Financial Plan. This has been recognised as an action within the Improvement Plan (Chapter 8). Costs associated with asset disposal, will continue to be identified through Council Reports and accommodated within the annual Business Plan and Budget and Long-Term Financial Plan as required.

7.2 Funding Strategy

The proposed funding for assets is outlined in the City of Adelaide Annual Business Plan and Budget and Long-Term Financial Plan.

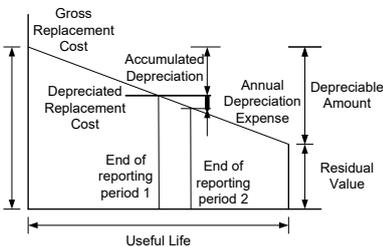
The financial strategy of the entity determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

7.3.1 Asset Valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below. The assets are valued at fair value cost to replace service capacity in accordance with Australian Accounting Standards.

| | |
|---|-----------------|
| Gross Replacement Cost | \$509.4 million |
| Depreciable Amount | \$509.4 million |
| Depreciated Replacement Cost ⁷ | \$230.8 million |
| Depreciation | \$9.38 million |



7.3.2 Valuation Forecast

Asset values are forecast to increase as additional assets are added to the network.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

Increases to asset valuation are formally recognised through asset revaluations in conjunction with updates to Asset Management Plans, which are both typically undertaken every 4 years.

⁷ Also reported as Written Down Value, Carrying or Net Book Value.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this Asset Management Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this Asset Management plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- All current assets will remain within the organisation's ownership throughout the planning period
- Renewal forecasts associated with Rundle U-Park assume the full replacement of the existing structure. However a strategic review will be undertaken in the coming years with an accompanying Council Report, to determine whether Council retain the asset, redevelop the asset or dispose/sell the asset. Outcomes will be revised into this Asset Management Plan and Long-Term Financial Plan in the future as soon as practical
- Renewal forecasts are based on costs associated with like for like or modern equivalent replacement and are based off current design standards and any legislated requirements. They do not account for additional costs to upgrade assets or install new ancillary assets
- Asset renewal forecasts have been determined for years 1-5 utilising replacement cost and remaining useful life estimates identified through a combination of condition audits, maintenance inspections and engineering recommendations. For years 6-20, the Plan recognises the replacement of full building structures at their forecast end of life, as well as provides an ongoing funding provision aligned with the average annual asset consumption, to fund anticipated ongoing minor component renewals and rehabilitation treatments.
- Renewal forecasts have been escalated into FY24/25 dollars (based on historic and forecast inflation) and have been derived using asset valuation data for the full replacement of building assets and Rawlinson estimates for partial renewal or rehabilitation works within years 1-5 of the Plan.
- Renewal forecasts account for external design requirements, where costs are allocated within each FY of the Asset Management Plan as a "Design Program" (approximately 5% of annual construction costs)
- Renewal forecasts consider asset condition, asset functionality, legislative requirements and integrated planning principles.
- Renewal forecasts do not account for internal staff resourcing. These resources are to be allocated through a capital resource overhead and accommodated into the Long-Term Financial Plan separately
- Asset useful lives align with current levels of service and are based on the judgment and experience of internal staff
- Asset remaining useful life estimates have been determined based off asset condition data, engineering recommendations, renewal intervention levels aligned with current levels of service and judgement and experience of internal staff
- Asset useful life and remaining useful life estimates assume existing maintenance resourcing levels are continued
- Acquisition (upgrade/new) costs are not recognised within this Asset Management Plan. These costs will be recognised in the Resource Plan and incorporated into Long-Term Financial Plan separately
- Operations and maintenance forecasts are prioritised and delivered with respect to existing budget (standards to be reviewed and associated cost impacts to be incorporated into a future revision of this Asset Management Plan)
- Operations and maintenance forecasts do not currently account for the future acquisition of new assets through upgrade/new projects or gifted assets (to be considered through the annual business plan and budget and incorporated into future revisions of this Asset Management Plan)
- The Long-Term Financial Plan will appropriately escalate financial outlays communicated within this Asset Management Plan

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this Asset Management Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale⁸ in accordance with Table 7.5.1.

Table 7.5.1: Data Confidence Grading System

| Confidence Grade | Description |
|------------------|---|
| A. Very High | 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. High | Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example 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. Medium | 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. Low | 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. Very Low | None or very little data held. |

The estimated confidence level for the reliability of data used in this Asset Management Plan is considered to be of a medium confidence level. Further, more granular assessment is shown in Table 7.5.2.

Table 7.5.2: Data Confidence Assessment for Data used in Asset Management Plan

| Data | Confidence Assessment | Comment |
|----------------------|-----------------------|---|
| Demand drivers | High | Based off corporate planning documents and strategies |
| Growth projections | High | Based off State government projections and industry research and analysis |
| Acquisition forecast | Low | Not accommodated within this Asset Management Plan |
| Operation forecast | High | Based off known requirements and known costs for condition audits, utility costs and cleaning contracts |

⁸ IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

| | | |
|----------------------|--------|---|
| Maintenance forecast | Medium | Proactive maintenance inspections, legislative maintenance activities and some preventative maintenance activities are accurately forecasts in line with contracted works. However general maintenance programs and some preventative maintenance activities are only forecast as budget allocations that are prioritised annually. |
| Asset values | Medium | Asset revaluation was last undertaken in 2020/21. Renewal forecast represent anticipated costs to deliver works in 2024/25 dollars |
| Asset useful lives | Medium | In line with industry standards with regular review |
| Condition modelling | Medium | Buildings condition audit was undertaken in 2021 and has been validated by internal staff to be of reliable quality. Further works are recognised in the improvement plan to define assets at amore granular level to improve condition auditing and deterioration modelling. |
| Disposal forecast | Low | Not accommodated within this Asset Management Plan |

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices⁹

8.1.1 Accounting and financial data sources

This Asset Management Plan utilises accounting and financial data. The source of the data is from the accounting module of CoA's Asset Management System (Assetic).

8.1.2 Asset management data sources

This Asset Management Plan also utilises asset management data. The source of the data is from CoA's Asset Management System (Assetic).

8.2 Improvement Plan

It is important that an entity recognise areas of their Asset Management Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this Asset Management Plan is shown in Table 8.2.

Table 8.2: Improvement Plan

| Task | Task | Responsibility | Resources Required | Timeline |
|------|--|--|--------------------------------------|----------|
| 1 | Finalise a 4-year Resource Plan to identify key upgrade/new projects to deliver Council's Strategic Plan objectives. Once key projects are recognised within the Long Term Financial Plan, Asset Management Plans will be updated to ensure associated acquisition costs (upgrade/new) and ongoing operational and maintenance costs are appropriately recognised, in conjunction with any scheduling adjustments required for asset renewal programs. | Strategy, Insights & Performance, with organisational support; Infrastructure Planning | Within existing resource allocations | 2024-25 |
| 2 | As part of the Strategic Property Review, determine whether the Rundle Street U-Park is retained, or alternatively redeveloped or disposed/sold. Revise asset renewal forecasts within the Asset Management Plan, as soon as practical. | Strategic Property, Infrastructure Planning, Financial Planning & Reporting | Within existing resource allocations | 2024-25 |
| 3 | Finalise the Park Lands Community Building Policy and identify priority Sporting Club upgrade projects for inclusion into the Resource Plan. Review any significant impacts to existing asset renewal programs. | Community Lifestyle, Infrastructure Planning | Within existing resource allocations | 2024-25 |
| 4 | Finalise the Public Toilet Strategy and identify key priority projects for inclusions into the Resource Plan. Review any key impacts to existing asset renewal programs. | Park Lands Planning, Infrastructure Planning | Within existing resource allocations | 2024-25 |
| 5 | Continue to work in partnership with both the State and Federal Governments to pursue external funding opportunities for both renewal and significant upgrade/new projects. | City Services and City Shaping Executive | Within existing resource allocations | Ongoing |

| | | | | |
|----|---|--|--|--------------------|
| 6 | Review and update operations and maintenance standards, to establish intervention levels and response times for general and preventative maintenance programs, finding an acceptable balance between cost, risk, and customer expectations. Include changes into future revisions of this Asset Management Plan and Long-Term Financial Plan. | Infrastructure Planning; City Operations | Within existing resource allocations | 2024-25 2025-26 |
| 7 | Continue to undertake regular condition audits and revaluation for all our building assets within the nominated 4-year cycles, including regular review of asset useful lives. | Infrastructure Planning | Within existing resource allocations | Ongoing |
| 8 | Continue to review our technical standards and their application with respect to climate resilience, circular economy, recycled materials, durability and performance, whole-of-life cost, amenity, and heritage requirements. | Infrastructure Planning; Technical Services | Within existing resource allocations | Ongoing |
| 9 | Continue to monitor forecast climate change impacts to ensure we remain resilient through proactively implementing appropriate mitigation and adaptation controls. | Sustainability; Infrastructure Planning | Within existing resource allocations | Ongoing |
| 10 | Improve the capture of carbon emission data for technical standards to support lower carbon decision making | Low Carbon & Circular Economy; Infrastructure Planning; Technical Services | Led by existing resources, with external support identified through the Business Plan and Budget | Ongoing |
| 11 | Improve the capture of carbon emission data for project procurement to support lower carbon decision making | Low Carbon & Circular Economy; Procurement; Infrastructure Delivery | Led by existing resources, with external support identified through the Business Plan and Budget | Ongoing |
| 12 | Review of corporate performance measure targets for customer satisfaction, to assist with performance gap analysis | Strategy, Insights & Performance; Infrastructure Planning | Within existing resource allocations | 2024-25 |
| 13 | Review and update building asset hierarchies, asset classes/subclasses and naming conventions | Infrastructure Planning; Spatial Systems | Within existing resource allocations | 2024-25 |
| 14 | Review customer / building user service requests codes to better align with Level of Service reporting and operational and maintenance sub-activities | Infrastructure Planning; City Operations; Customer Centre | Within existing resource allocations | 2024-25 |
| 15 | Further develop processes to ensure asset data is updated following the completion of contracted maintenance work and emergency asset replacement | Infrastructure Planning; City Operations | Within existing resource allocations | 2024-25 |
| 16 | Review how assets are recognised within the Asset Management System and update the asset data schema and hierarchy to better reflect the complex nature of the assets. This will enable more granular data collection and enhanced outcomes for predictive scenario modelling | Infrastructure Planning, Spatial Systems | Within existing resource allocations | 2024-25 2025-26 |

8.3 Monitoring and Review Procedures

This Asset Management Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The Asset Management Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The Asset Management Plan has a maximum life of 4 years and is due for complete revision and updating within two years of a general Council election, pursuant to section 122 of the Local Government Act 1999 (SA).

8.4 Performance Measures

The effectiveness of this Asset Management Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this Asset Management Plan are incorporated into the Long-Term Financial Plan
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the Asset Management Plan
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans
- The Asset Renewal Funding Ratio achieving the Organisational target (90-110%)
- Achieving Technical Level of Service objectives
- Reviewing changes to customer service request numbers and customer satisfactory surveys
- Progressing with the implementation of Improvement Actions identified in Table 8.2
- Reviewing and update of the Plan at minimum every four years

9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.
- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM.
- IPWEA, 2020 'International Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney
- IPWEA, 2018, Practice Note 12.1, 'Climate Change Impacts on the Useful Life of Assets', Institute of Public Works Engineering Australasia, Sydney
- IPWEA, 2012, Practice Note 6 Long-Term Financial Planning, Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn6>
- IPWEA, 2014, Practice Note 8 – Levels of Service & Community Engagement, Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn8>
- ISO, 2014, ISO 55000:2014, Overview, principles and terminology
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- City of Adelaide 2020-2024 Strategic Plan, <https://www.cityofadelaide.com.au/about-council/plans-reporting/strategic-planning/>

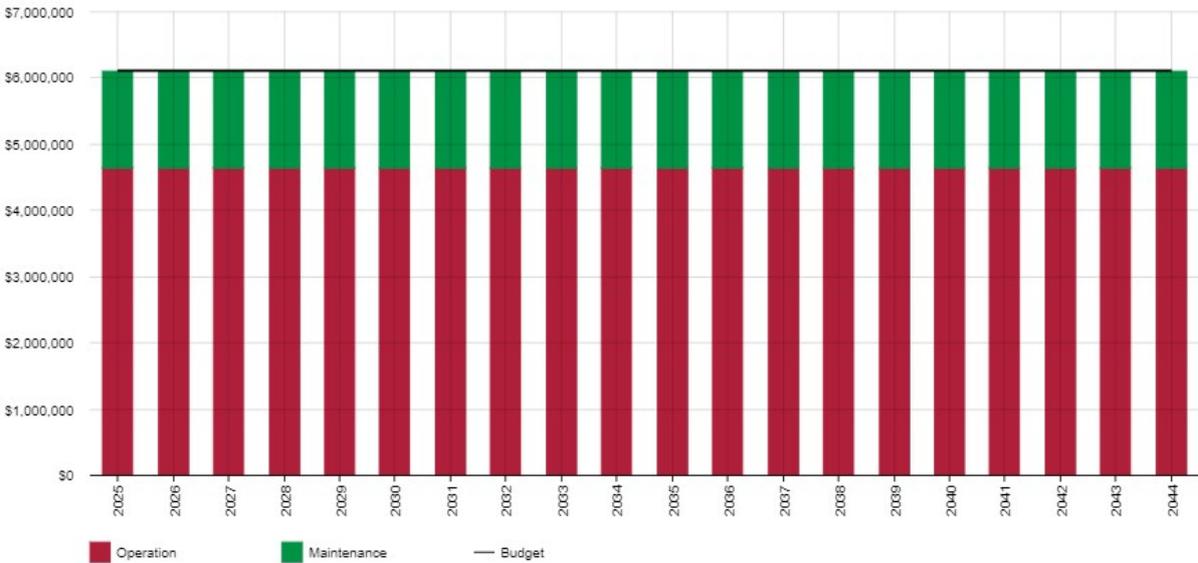
10. APPENDICES

Appendix A Operation Forecast

The forecast operational costs for the building portfolio are shown below. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

Table A1 - Operation Forecast Summary

| Year | Operation Forecast | Additional Operation Forecast | Total Operation Forecast |
|---------|--------------------|-------------------------------|--------------------------|
| 2024-25 | \$4,649,539 | \$0 | \$4,649,539 |
| 2025-26 | \$4,649,539 | \$0 | \$4,649,539 |
| 2026-27 | \$4,649,539 | \$0 | \$4,649,539 |
| 2027-28 | \$4,649,539 | \$0 | \$4,649,539 |
| 2028-29 | \$4,649,539 | \$0 | \$4,649,539 |
| 2029-30 | \$4,649,539 | \$0 | \$4,649,539 |
| 2030-31 | \$4,649,539 | \$0 | \$4,649,539 |
| 2031-32 | \$4,649,539 | \$0 | \$4,649,539 |
| 2032-33 | \$4,649,539 | \$0 | \$4,649,539 |
| 2033-34 | \$4,649,539 | \$0 | \$4,649,539 |

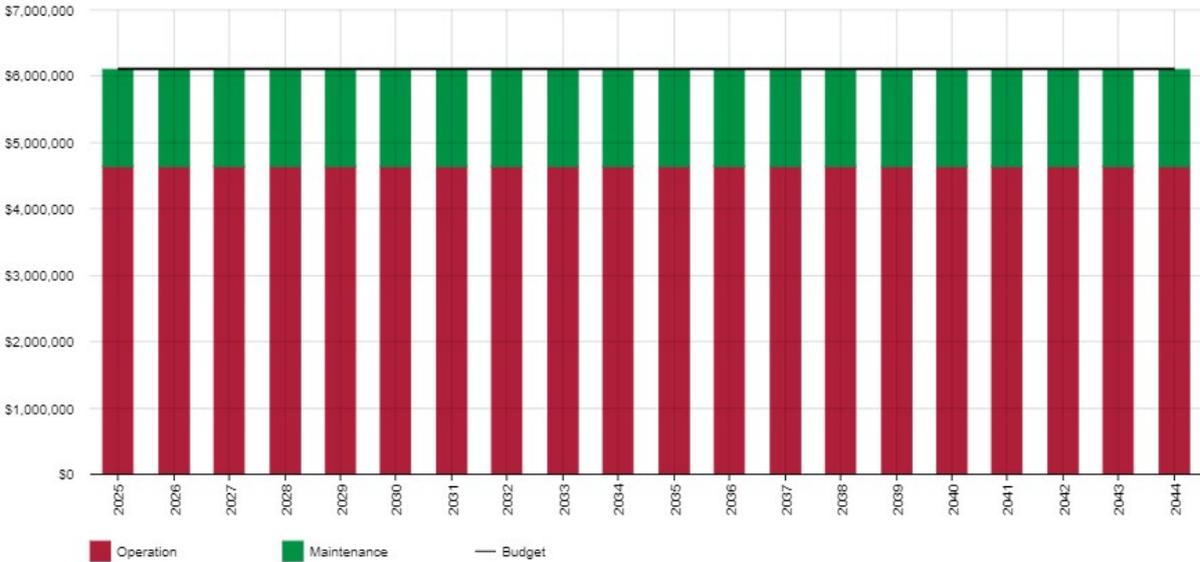


Appendix B Maintenance Forecast

The forecast maintenance costs for the buildings portfolio is shown below. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

Table B1 - Maintenance Forecast Summary

| Year | Maintenance Forecast | Additional Maintenance Forecast | Total Maintenance Forecast |
|---------|----------------------|---------------------------------|----------------------------|
| 2024-25 | \$1,462,640 | \$0 | \$1,462,640 |
| 2025-26 | \$1,462,640 | \$0 | \$1,462,640 |
| 2026-27 | \$1,462,640 | \$0 | \$1,462,640 |
| 2027-28 | \$1,462,640 | \$0 | \$1,462,640 |
| 2028-29 | \$1,462,640 | \$0 | \$1,462,640 |
| 2029-30 | \$1,462,640 | \$0 | \$1,462,640 |
| 2030-31 | \$1,462,640 | \$0 | \$1,462,640 |
| 2031-32 | \$1,462,640 | \$0 | \$1,462,640 |
| 2032-33 | \$1,462,640 | \$0 | \$1,462,640 |
| 2033-34 | \$1,462,640 | \$0 | \$1,462,640 |



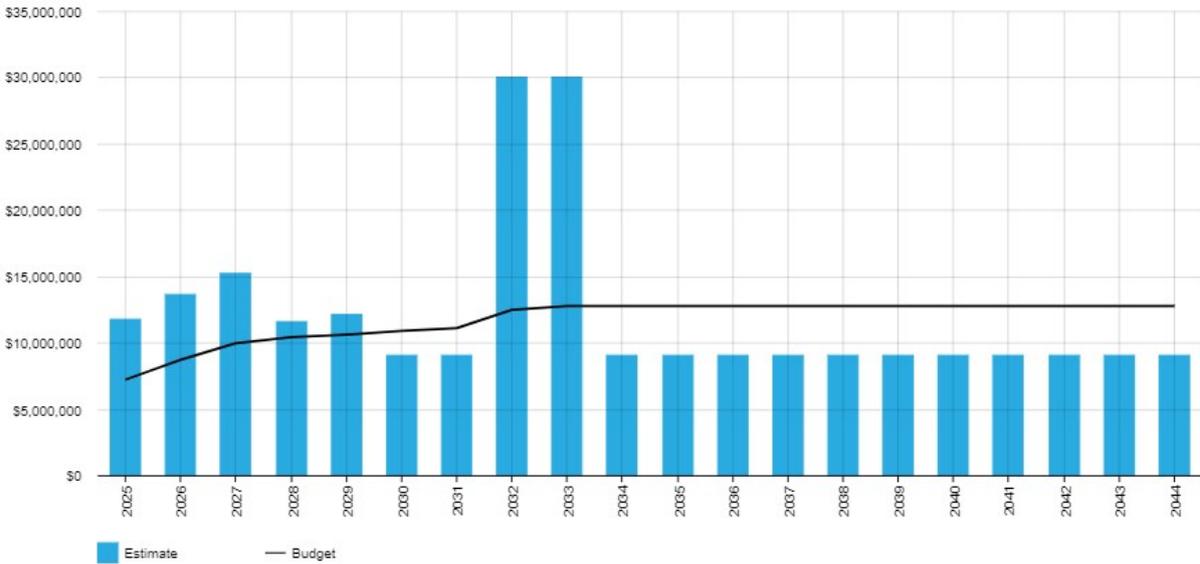
Appendix C Renewal Forecast Summary

The forecast renewal costs for the building portfolio, relative to current renewal budgets are shown below, in conjunction with the annual renewal budget shortfall and the cumulative budget shortfall over the 10-year planning period. All Forecast costs are shown in 2024-25 dollar values.

Table C1 - Renewal Forecast Summary

| Year | Renewal Forecast | Renewal Budget | Annual Budget Shortfall | Cumulative Budget Shortfall |
|---------|------------------|----------------|-------------------------|-----------------------------|
| 2024-25 | \$12,114,000 | \$7,248,000 | -\$4,866,000 | -\$4,866,000 |
| 2025-26 | \$15,200,000 | \$8,538,000 | -\$6,662,000 | -\$11,528,000 |
| 2026-27 | \$16,585,000 | \$9,737,000 | -\$6,848,000 | -\$18,376,000 |
| 2027-28 | \$12,200,000 | \$10,211,000 | -\$1,989,000 | -\$20,365,000 |
| 2028-29 | \$12,160,000 | \$10,349,000 | -\$1,811,000 | -\$22,176,000 |
| 2029-30 | \$8,050,000 | \$10,673,000 | \$2,623,000 | -\$19,553,000 |
| 2030-31 | \$8,050,000 | \$10,885,000 | \$2,835,000 | -\$16,718,000 |
| 2031-32 | \$30,000,000 | \$12,212,000 | -\$17,788,000 | -\$34,506,000 |
| 2032-33 | \$30,000,000 | \$12,500,000 | -\$17,500,000 | -\$52,006,000 |
| 2033-34 | \$8,050,000 | \$12,500,000 | \$4,450,000 | -\$47,556,000 |

Across the 10-year planning period, the forecast renewal costs are \$152.4m, with a current budget allocation of \$104.8m, resulting in a cumulative budget shortfall of -\$47.6 m. This equates to an asset renewal funding ratio of 69%.



Appendix D Budget Summary by Lifecycle Activity

The forecast costs (outlays) required for consideration in the 10 year Long-Term Financial Plan are provided in shown below. These costs include renewal, maintenance, and operations of our existing assets. For the next revision of this Asset Management Plan, it is recommended to include the acquisition costs (upgrade/new) that are specified within the Resource Plan and are accommodated within the Long-Term Financial Plan. This has been recognised as an action within the Improvement Plan (Chapter 8). Costs associated with asset disposal, will continue to be identified through Council Reports and accommodated within the annual Business Plan and Budget and Long-Term Financial Plan as required. All forecast renewal costs are shown in 2024/25 dollar values and operations/maintenance costs are shown in 2023/24 dollar values.

Table D1 – Budget Summary by Lifecycle Activity

| Year | Acquisition * | Operation | Maintenance | Renewal | Disposal |
|---------|---------------|-------------|-------------|--------------|----------|
| 2024-25 | \$0 | \$4,649,539 | \$1,462,640 | \$12,114,000 | \$0 |
| 2025-26 | \$0 | \$4,649,539 | \$1,462,640 | \$15,200,000 | \$0 |
| 2026-27 | \$0 | \$4,649,539 | \$1,462,640 | \$16,585,000 | \$0 |
| 2027-28 | \$0 | \$4,649,539 | \$1,462,640 | \$12,200,000 | \$0 |
| 2028-29 | \$0 | \$4,649,539 | \$1,462,640 | \$12,160,000 | \$0 |
| 2029-30 | \$0 | \$4,649,539 | \$1,462,640 | \$8,050,000 | \$0 |
| 2030-31 | \$0 | \$4,649,539 | \$1,462,640 | \$8,050,000 | \$0 |
| 2031-32 | \$0 | \$4,649,539 | \$1,462,640 | \$30,000,000 | \$0 |
| 2032-33 | \$0 | \$4,649,539 | \$1,462,640 | \$30,000,000 | \$0 |
| 2033-34 | \$0 | \$4,649,539 | \$1,462,640 | \$8,050,000 | \$0 |

*Costs accounted for within the Resource Plan and incorporated into Long-Term Financial Plan separately (i.e. not through the Asset Management Plan)

Figure D1: Budget Summary by Lifecycle Activity

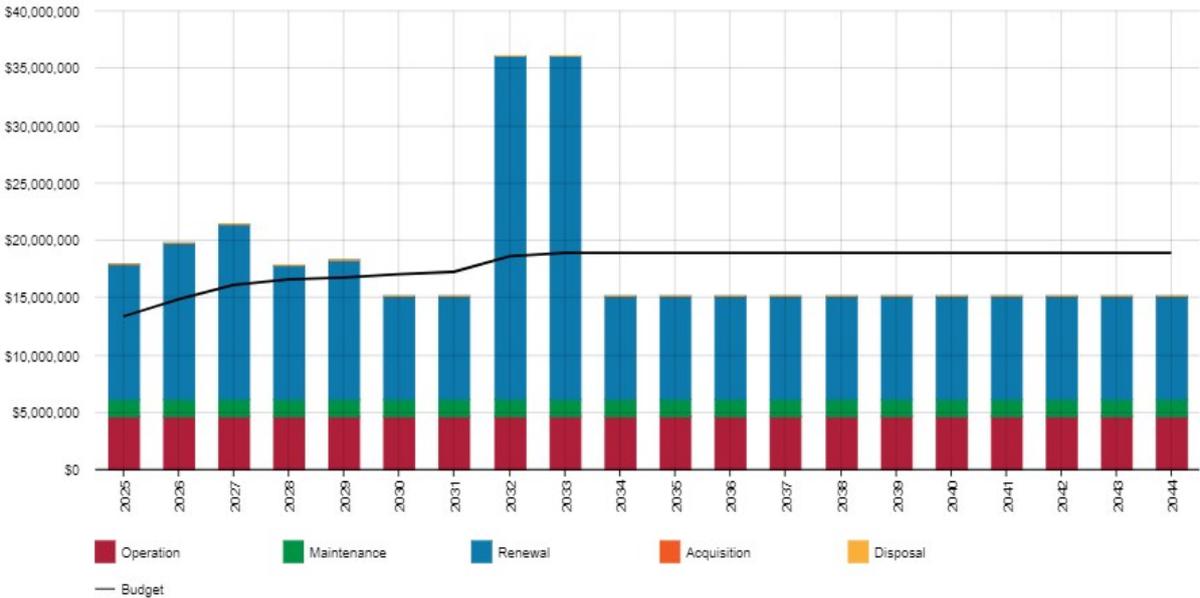


Table E1.1: Renewal Condition Intervention Levels

| Asset Component | Useful life * |
|-----------------------------|---------------|
| Electrical Services | 30 years |
| Fire Services | 30 years |
| Fitout and Fittings | 20-80 years |
| Hydraulic Service | 25 years |
| Mechanical Service | 35 years |
| Roof Structure | 40 years |
| Structure | 80-250 years |
| Vertical Transport Services | 30 years |

* A range in useful life represents varying management strategies across heritage and standard building components. Heritage assets are typically conserved (rather than replaced) through refurbishment and rehabilitation works delivered in accordance with conservation management plans. Therefore, they are recognised to have a longer useful life than standard building components.

