



OPEN SPACE & COASTAL

ASSET MANAGEMENT PLAN 2020



Welcome



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Mayor
City of Holdfast Bay

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

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

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

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

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

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

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



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TRADITIONAL CUSTODIANS

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

Abbreviations

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

Executive Summary

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

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



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

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

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

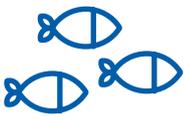
Council seeks to avoid ad hoc replacement of open space assets with mis-matched street furniture or amenities giving the impression of unplanned and reactive amenity provision, through the application of its style guide. However greater consideration needs to be given to affordability of the style guide,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

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

Open Space & Coastal Asset Management Plan

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

TOTAL VALUE OF ASSETS: \$73M



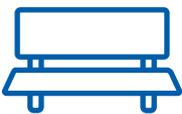
MARINE
\$12.7M



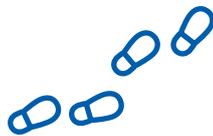
SERVICES
\$9.0M



PLAYGROUNDS
\$2.6M*



FITTINGS & FITOUTS
\$32.2M



FENCES & PATHWAYS
\$16.3M

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

LEVELS OF SERVICE



COMMUNITY

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



TECHNICAL

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

A healthy, creative, connected community

- › Increase resident wellbeing
- › Achieve a high level of community satisfaction with playgrounds and open space

A community connected to our natural environment

- › Increase native flora in natural areas
- › Increase native fauna habitats in natural areas
- › Decrease Council's greenhouse emissions



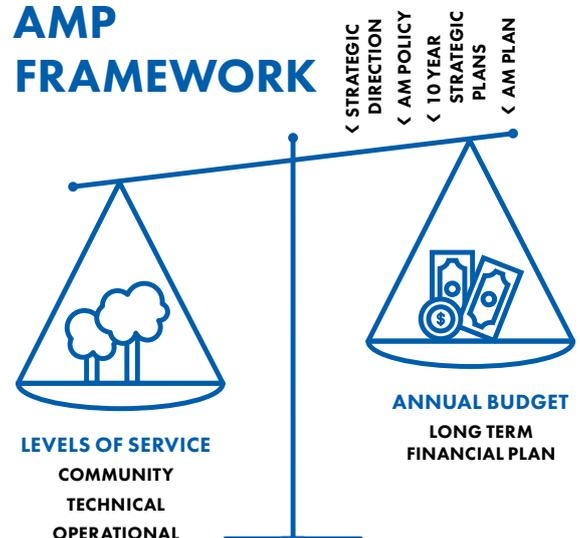
An effective customer-centred organisation

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

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

- › Achieve a high level of community satisfaction with walkability and access to open space

AMP FRAMEWORK



IMPROVEMENT PLAN

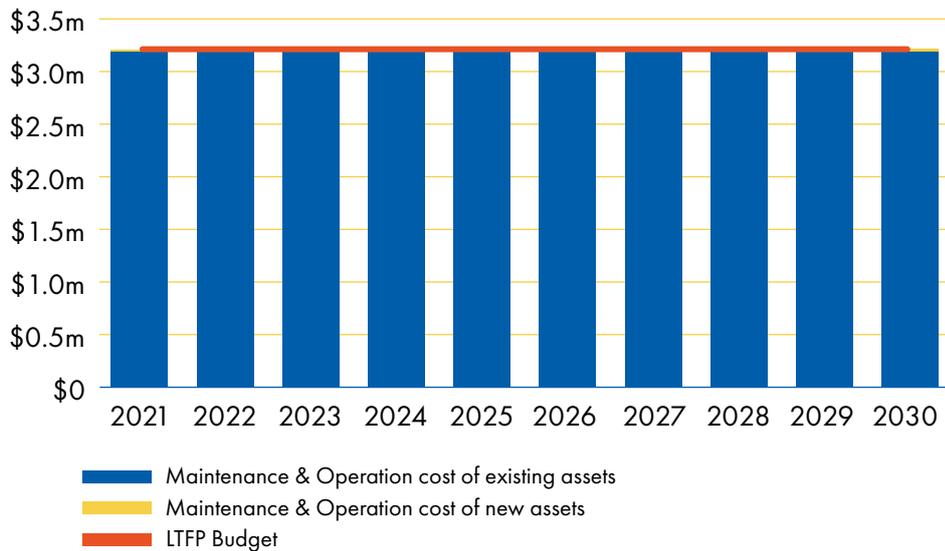
- Develop** a rolling 3 year works program identifying assets to be renewed.
- Implement** risk mitigation strategies identified in this AMP.
- Audit** for found assets such as seawalls and rock revetments.
- Review** level of service in this AMP and refine further.
- Consider** and account for life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

ASSET RENEWAL FUNDING RATIO: 100%

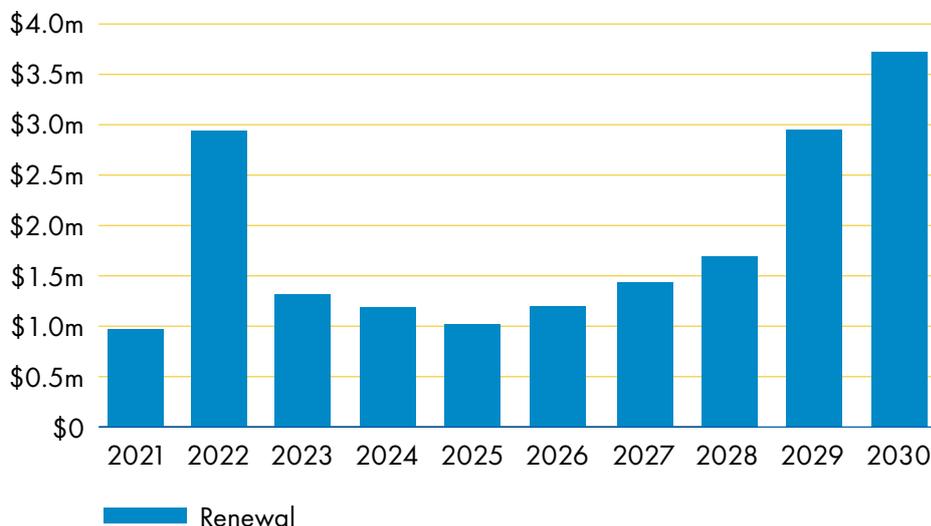
The Asset Renewal Funding Ratio indicates whether Council has the financial capability to fund the asset management strategy in this 10 year plan.

COUNCIL TARGET:
90–110%
OVER 5 YEARS

10 YEAR OPERATIONS & MAINTENANCE EXPENDITURE FORECAST



10 YEAR RENEWAL EXPENDITURE FORECAST



1. Introduction



PLACEMAKING

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

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

Under the Act, Council is required to develop and adopt an infrastructure and Asset Management Plan (AMP) covering a period of at least 10 years. In addition, Council is required to adopt a Long Term Financial Plan (LTFP) associated with such service plans also covering a period of at least 10 years. There is a direct link between the development and implementation of these two plans, with the LTFP updated to reflect forecast expenditure as detailed within these plans. Variations to the scheduled works within the AMP and the LTFP may be adjusted as the need arises.

The primary intent of asset management is to meet a required Level of Service (LoS) in the most cost-effective way, through the creation, acquisition, maintenance, operation, rehabilitation, and disposal of assets to provide for present and future community needs. The Open Space and Coastal Asset Management Plan will be a living document over the next 3 to 4 years complying to all legislative requirements, and to communicate funding required to provide the required LoS over a 10-year planning period.

This plan also aims to align with ISO 55000 (international standard for asset management) but does not seek to become accredited as an ISO document or process. This document aims to align the delivery of asset management activities with the organisation’s goals and objectives; this process is known as the “line of sight” with asset management. The ISO framework also aims to create transparency and accountability through all aspects of asset management; this process ensures that all stakeholders understand their roles and responsibilities of achieving the intentions of the plan.

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

Plans, Strategies and Policies

<i>Asset Management Policy</i>	<i>Coastal Protection Infrastructure Assessment Report</i>
<i>Long Term Financial Plan</i>	<i>Quality of Life Report</i>
<i>Open Space and Public Realm Strategy 2018–2030</i>	<i>Playspace Action Plan 2019–29</i>
<i>Our Place 2030 Strategic Plan</i>	

Table 1.1 Plans, Strategies and Policies





DEFINITIONS

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

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

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

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

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

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



1.1 LEGISLATION AND RELEVANT ACTS

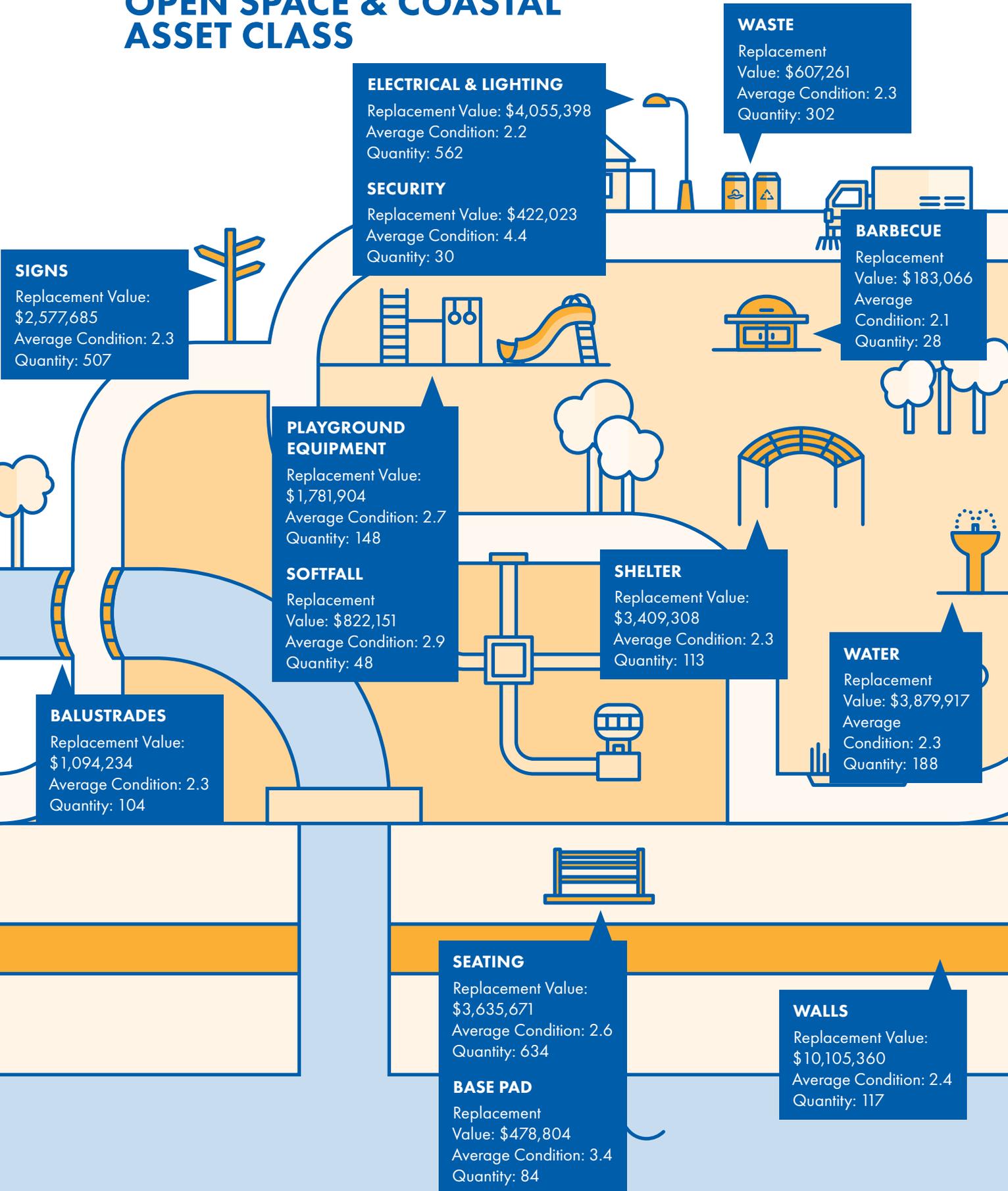
Council considers the following legislative framework in the management of its open space and coastal assets (Table 1.1.1):

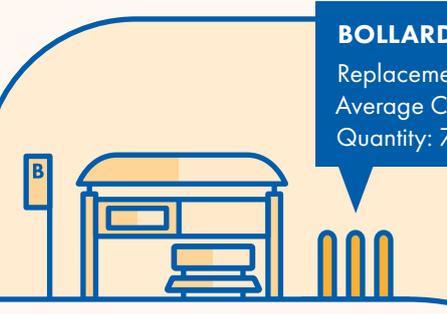
Legislation	Requirements
<i>Aboriginal Heritage Act 1988</i>	An Act to provide for the protection and preservation of the Aboriginal heritage; to repeal the Aboriginal and Historic Relics Preservation Act 1965 and the Aboriginal Heritage Act 1979; and for other purposes.
<i>Native Title Act (South Australia) 1994</i>	Consideration should be undertaken in the provision, development and management of open space.
<i>Local Government Act 1999</i>	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of a LTFP supported by AMPs for sustainable service delivery.
<i>Development Act 1993</i>	Regulates the use and managements of buildings including their design and construction, ongoing maintenance, and conservation.
<i>Disability Discrimination Act 1992</i>	To ensure persons with disabilities have access to the building and facilities.
<i>Work Health & Safety Act 2012</i>	Provide a safe work environment for workers on the site.
<i>Environment Protection Act 1993</i>	Responsibility not to cause environmental harm (e.g. noise pollution, contamination of water).
<i>SA Public Health Act 2011</i>	An Act to promote and to provide for the protection of the health of the public of South Australia and to reduce the incidence of preventable illness, injury and disability; and for other purposes.
<i>Planning Development and Infrastructure Act 2016</i>	An Act to provide for matters that are relevant to the use, development and management of land and buildings.
<i>Australian Accounting Standards</i>	Standards applied in preparing financial statements, relating to the valuation, revaluation and depreciation of transport assets.

Table 1.1.1 Legislative Requirements – open space and coastal assets

2. Asset Class Information

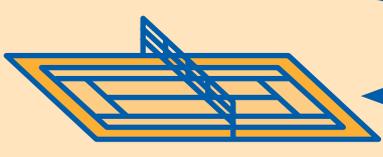
OPEN SPACE & COASTAL ASSET CLASS





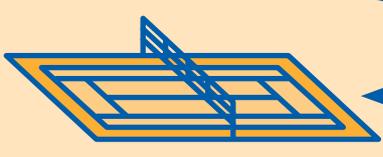
BOLLARDS

Replacement Value: \$223,067
Average Condition: 2
Quantity: 70



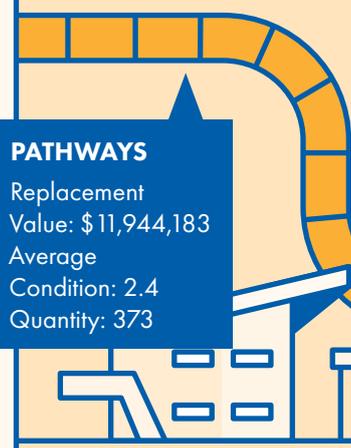
SPORTING SURFACE

Replacement Value: \$6,686,081
Average Condition: 2.3
Quantity: 166



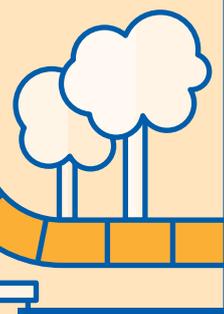
SPORTING STRUCTURE

Replacement Value: \$1,021,021
Average Condition: 2.4
Quantity: 235



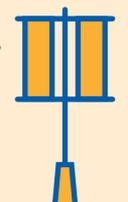
PATHWAYS

Replacement Value: \$11,944,183
Average Condition: 2.4
Quantity: 373



PLANTING STRUCTURES

Replacement Value: \$1,092,175
Average Condition: 2.4
Quantity: 108



FLAGPOLE

Replacement Value: \$32,230
Average Condition: 2
Quantity: 7



GATES

Replacement Value: \$205,055
Average Condition: 2.8
Quantity: 18

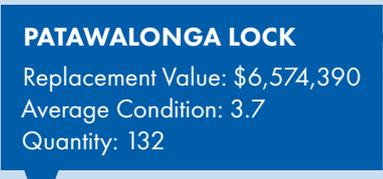
FENCES

Replacement Value: \$3,051,669
Average Condition: 2.6
Quantity: 235



ARTWORK

Replacement Value: \$2,768,748
Average Condition: 2.3
Quantity: 453



PATAWALONGA LOCK

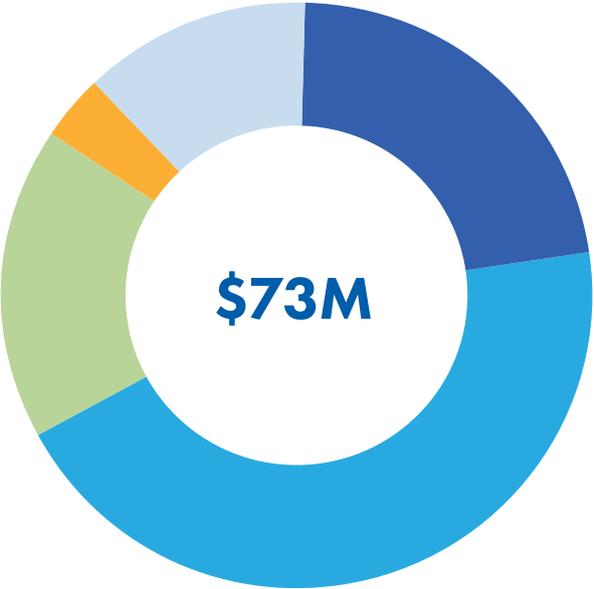
Replacement Value: \$6,574,390
Average Condition: 3.7
Quantity: 132



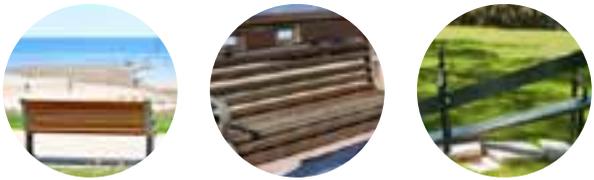
GLENELG JETTY

Replacement Value: \$6,117,824
Average Condition: 2.5
Quantity: 1

TOTAL CURRENT REPLACEMENT COST OF OPEN SPACE & COASTAL



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



CONDITION RATING





2.1 PHYSICAL PARAMETER

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

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

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

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

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

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



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

Table 2.1.1 Open Space and Coastal Asset Categories

2.2 ASSET HIERARCHY

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

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

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

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

Table 2.2.1 Asset Hierarchy

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

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

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

2.3 ASSET EXPECTED LIFE

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

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

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



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

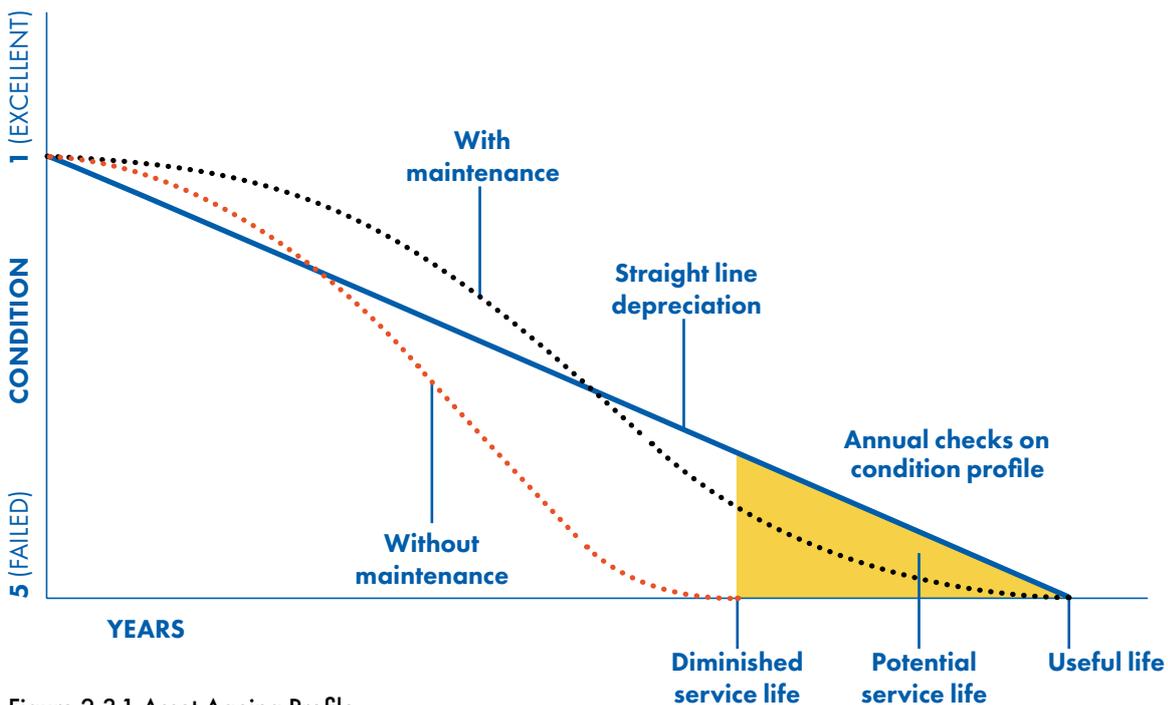


Figure 2.3.1 Asset Ageing Profile

2.4 ASSET QUALITY AND DISTRIBUTION

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

This includes:

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

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

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

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



CONDITION RATING



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





3. Stakeholders

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

Key Stakeholders	Roles in Asset Management Plan
Residents and Ratepayers	<ul style="list-style-type: none"> › Ultimate beneficiaries of the AMP process › Feedback collected throughout the year › Annual satisfaction survey undertaken
Visitor / Tourists	<ul style="list-style-type: none"> › Regular satisfaction surveys undertaken, and feedback collected
Business Owners; Traders; Service Providers	<ul style="list-style-type: none"> › Play a significant role in providing services › Feedback is collected through regular consultation › Suppliers provide the goods and services to manage the assets and infrastructure
Elected Members, Stewardship	<ul style="list-style-type: none"> › To act as custodians of community assets › To set asset management policy and vision › Allocate resources to meet Council objectives in providing services while managing risks
Chief Executive Officer/ Senior Leadership Team	<ul style="list-style-type: none"> › To provide leadership and strategic direction › Review Asset Management Policy and Asset Management Strategies › To ensure that community needs and the outcomes of service reviews are incorporated into asset management planning and Long-Term Financial Plan › To ensure that training of Councillors and staff in financial and asset management practices is provided › To ensure that accurate and reliable information is presented to Council › To ensure appropriate delegations and approval processes are followed



Key Stakeholders Roles in Asset Management Plan

Asset Management Leadership Team	<ul style="list-style-type: none"> › Facilitate development of Asset Management Plans › To oversee the implementation of the Asset Management Policy and Asset Management Strategies › To oversee the ongoing development and review of service plans and asset management plans › To ensure that community needs and the outcomes of service reviews are incorporated into asset management plans › To promote and raise awareness of asset management within the organisation › To ensure relevant health and wellbeing, human rights and equity principles and strategies are taken into consideration › To develop and implement asset management improvement plan › To provide and manage the asset management information system(s) › Integrate asset management and financial plans and reporting
Asset Manager(s) and Staff	<ul style="list-style-type: none"> › To develop and implement maintenance, renewal and capital works programs in accordance with the Asset Management Policy, Strategy, Plans, as well as budget allocations › Develop Specific Management Plans (upgrade, renewal, maintenance, operations, disposal) › To deliver levels of service to agreed risk and cost standards and expectations › To report asset related risk and damage › To establish and monitor asset compliance and risk inspection regimes › To manage asset condition assessments › To provide technical expertise to Asset Management Leadership Team

Table 3.1 Open Space and Coastal Asset Management Plan Key Stakeholders

4. Current and Desired Levels of Service (LoS)

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

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

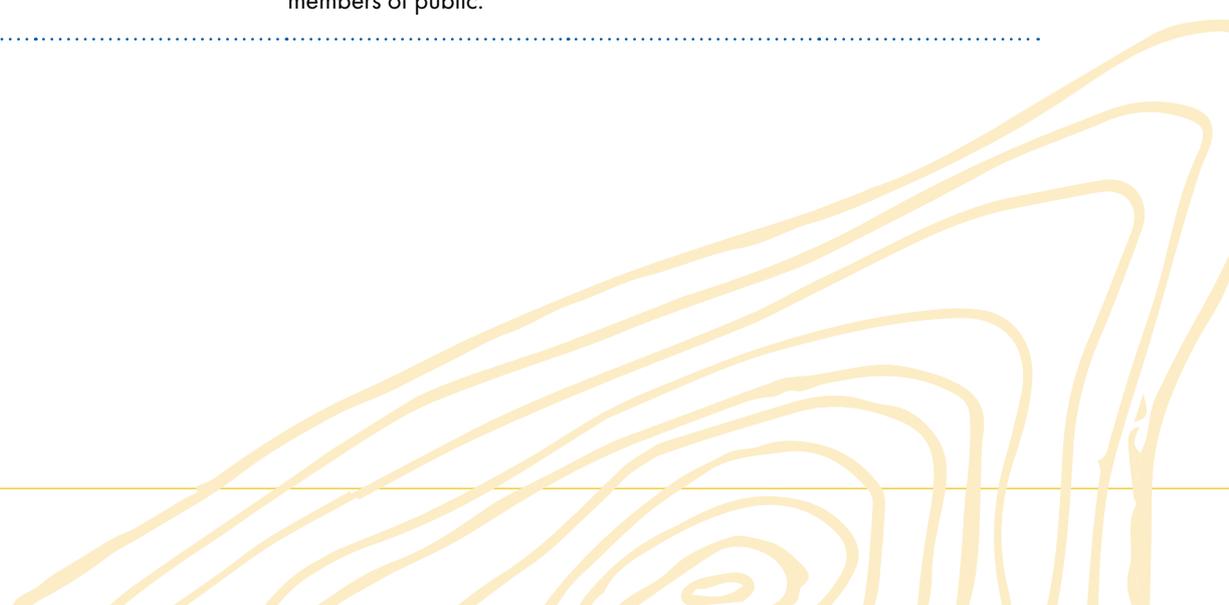
The City of Holdfast Bay have two defined LoS:

- › Community Level of Service
- › Technical Level of Service

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

Community Level of Service

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



Technical Level of Service

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

5. Future Demand

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

Current Position	Demand Forecast	Demand Impact	Demand Management Plan	Impact on Assets
<p>Population increase:</p> <ul style="list-style-type: none"> › Total estimated population: 36,520. 	<p>Planned to accommodate for 40,313 by 2031.</p>	<p>A growing population will lead to a gradual loss of private greenspace. This will place more demand on open space assets, requiring innovative new responses.</p>	<p>The <i>Open Space and Public Realm Strategy 2018–2030</i> identifies opportunities for better use of open space in its corridors and streets.</p>	<p>The <i>Open Space and Public Realm Strategy</i> put forward:</p> <ul style="list-style-type: none"> › Key project opportunities from 2018–2030 › Challenges Council may face in the years ahead. <p>More demand for maintenance.</p>
<p>Housing density:</p> <ul style="list-style-type: none"> › 51% of dwellings are medium to high density. 	<p>Increased higher density development.</p>	<p>With the increase in the aging population, there will be a strong demand for the accessibility on open space and coastal assets (e.g. better pathways to walk on, readily accessible beachfront).</p>	<p>Track community service level KPI for functionality. Are we providing the correct assets to suit the changing needs of the community?</p>	<p>Higher costs associated with upgrades to existing assets to meet community demand.</p>
<p>Changing demographics:</p> <ul style="list-style-type: none"> › City of Holdfast Bay's Median Age is 46 years. 	<p>Growth in aging population.</p>	<p>Assets not reaching their stated useful lives due to lack of consideration of climate change.</p>	<p>Ensure safety issues are investigated, prioritised, and appropriately addressed as resources allow.</p>	<p>Higher costs associated with construction methods that are environmentally sustainable.</p>
<p>Climate/ environmental change:</p> <ul style="list-style-type: none"> › Increase trend in severe weather events including droughts, storms, and storm surges. 	<p>Exponential severe weather events to continue based on current trends.</p> <p>Greater environmental sustainability requirements placed on the construction industry.</p>	<p>Increasing management and maintenance demand associated with climate change adaptation.</p>	<p>The <i>Open Space and Public Realm Strategy 2018–2030</i> Strategy 3D: Ensure landscapes are adaptive to climate change (drought tolerant, sustainable) and water sensitive urban design principles are adopted.</p>	<p>Higher costs associated with construction methods that are environmentally sustainable.</p>





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

Table 5.1 Future Demands



6. Life Cycle Planning/Strategies

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

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

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

- › **Routine Maintenance** – Activities undertaken to ensure efficient operation and serviceability of the assets. This will ensure that the assets retain their service potential over the course of their useful life.
- › **Capital Renewal/Replacement** – Provides a program of progressive renewal of individual assets. Deteriorating asset condition primarily drives renewal needs, with increasing maintenance costs also considered.

- › **Decommission** – Any activity associated with the disposal of a decommissioned asset including sale, demolition, or relocation. Any costs or revenue gained from asset disposals is included in the LTFFP.
- › **Creation/Acquisition** – Provides a program of works to create new assets or substantially upgrade existing assets. This is primarily driven by community, growth, social and/or environmental needs/desires.

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

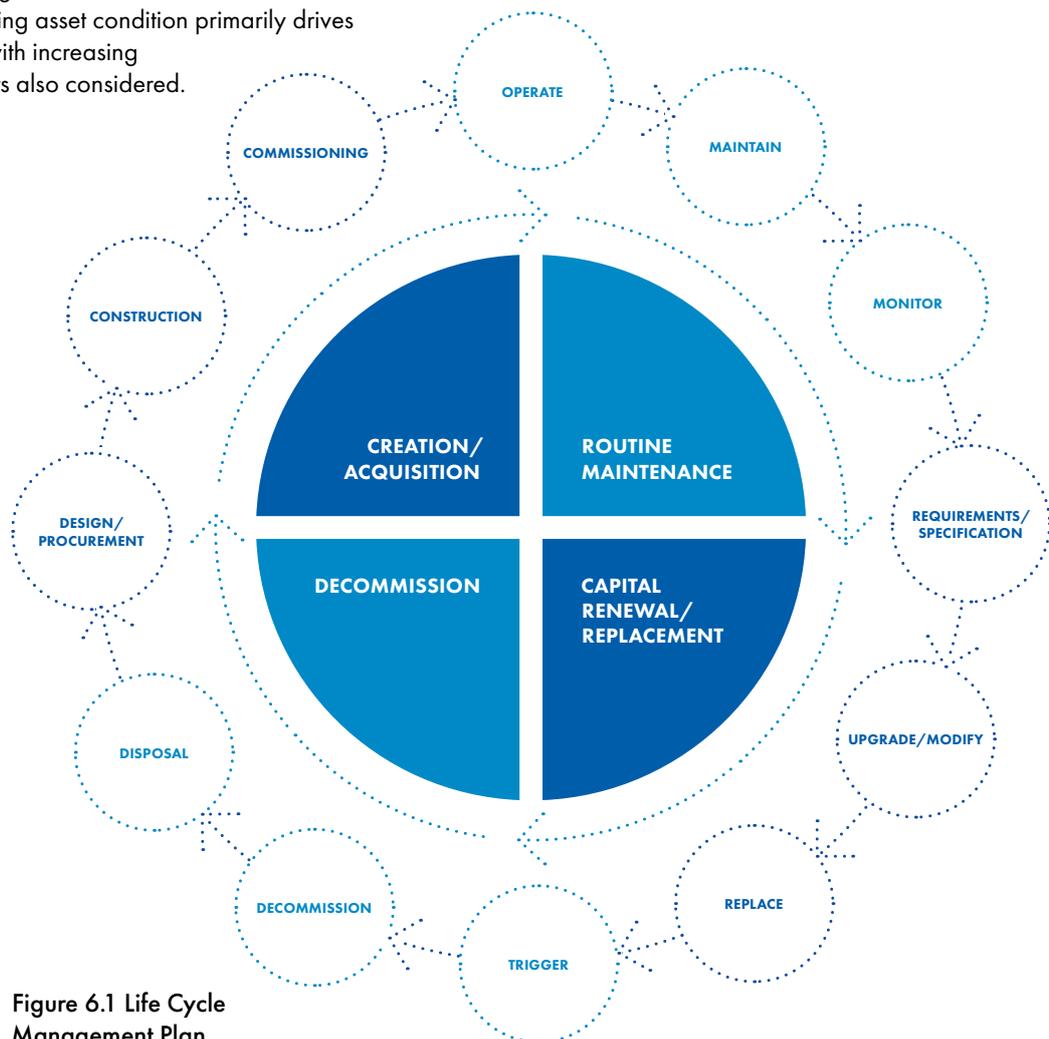


Figure 6.1 Life Cycle Management Plan

6.1 OPERATIONS & MAINTENANCE PLAN

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

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

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

Maintenance is classified as:

› Reactive Maintenance

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

› Planned Maintenance

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

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

6.2 RENEWAL PLAN

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

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

6.2.1 RENEWAL RANKING CRITERIA

Asset renewal is typically undertaken to either:

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

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

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

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

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

Table 6.2 Renewal Priority Ranking Criteria

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

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

6.3 ACQUISITION PLAN

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

6.3.1 SELECTION CRITERIA

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

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

Major upgrade projects forecast in the next 10 years include:

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

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

6.4 DISPOSAL PLAN

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

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

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



7. Financial Summary

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

A summary of all financials is provided in Appendix 2.

7.1 ASSET VALUATIONS

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

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

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

* May be a residual value associated with reuse of assets

Table 7.1.1 Open Space and Coastal Asset Valuation



7.2 MAINTENANCE AND OPERATIONS TRENDS AND FORECASTS

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

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

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

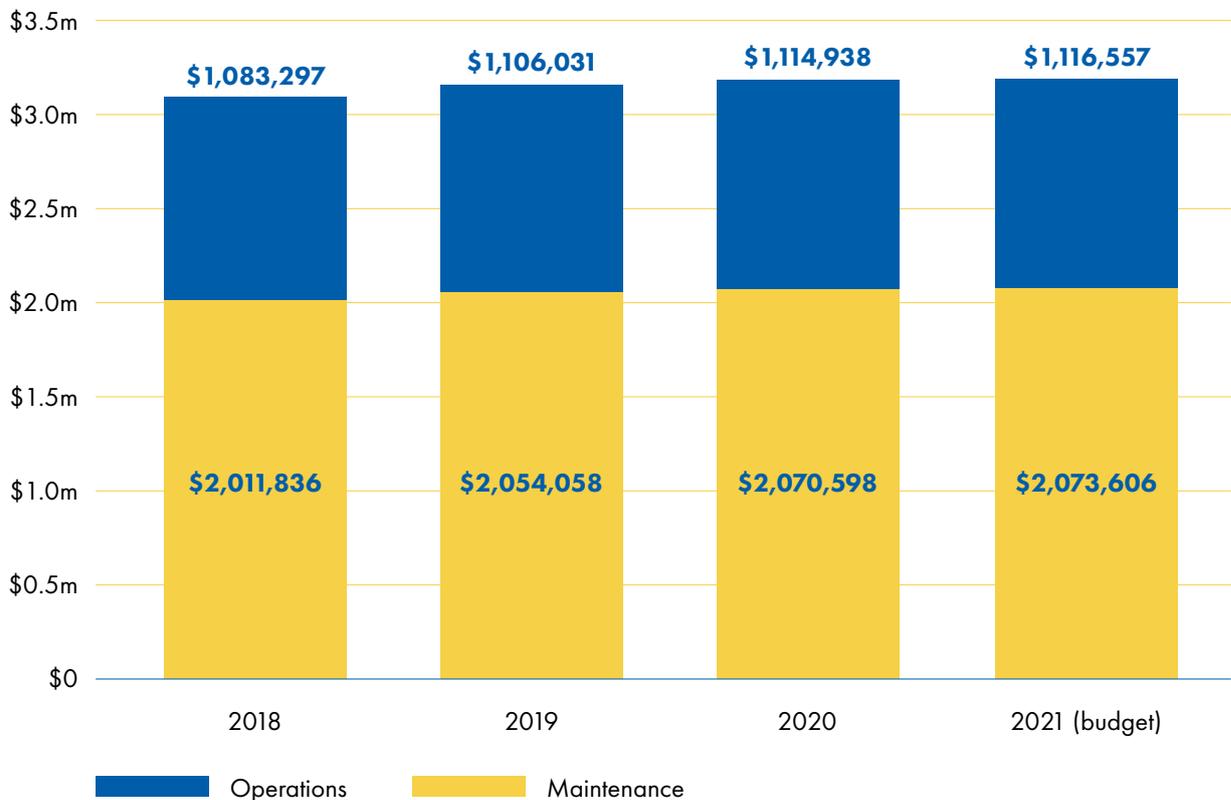


Figure 7.2.1 Open Space and Coastal Maintenance and Operations Expenditure Trend

7.3 FUTURE OPERATIONS AND MAINTENANCE FORECAST

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

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

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

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

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

7.4 FUTURE RENEWAL FORECAST

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

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



10 YEAR MAINTENANCE & OPERATIONAL EXPENDITURE FORECAST

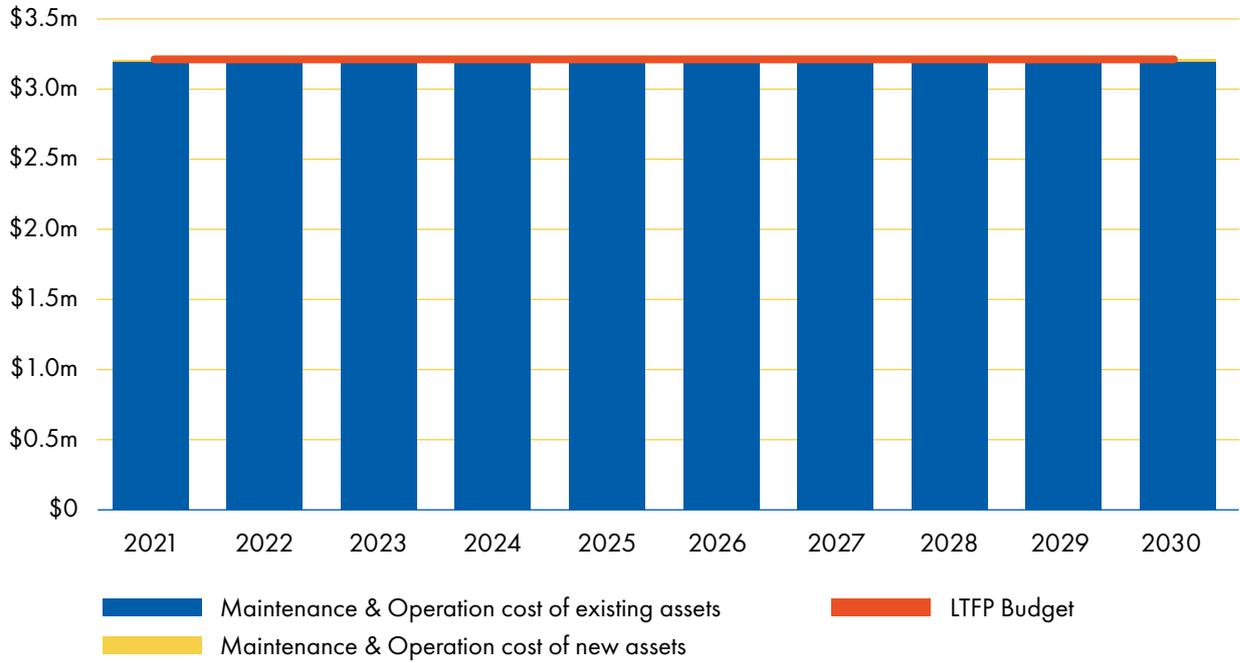


Figure 7.3.1 10 Year Maintenance and Operations Expenditure Forecast

10 YEAR RENEWAL EXPENDITURE FORECAST

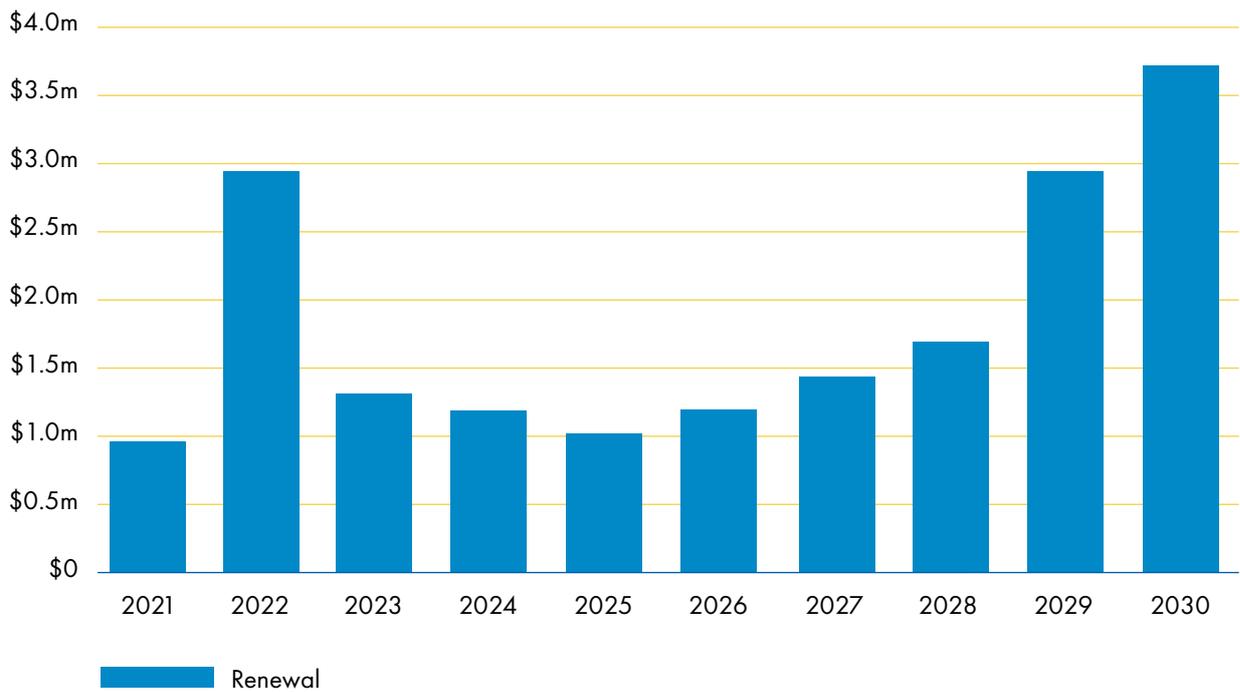


Figure 7.4.1 10 Year Renewal Forecast

7.5 FUTURE ACQUISITION FORECAST

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

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

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

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

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

7.6 ASSUMPTIONS

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

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

7.7 DATA CONFIDENCE

The expenditure and valuations projections in this AMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. This open space and coastal data confidence are classified as 'B – Reliable' based on the IPWEA data confidence scale (Appendix 3). Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings, e.g. some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$.

See Appendix 3 for data confidence grading system.





8. Risk Management

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

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

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

High and Very High Risks that have been identified are:

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

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

9. Plan Improvement and Monitoring

9.1 MONITORING AND REVIEWING

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

9.2 IMPROVEMENT PLAN

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

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

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

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

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

Appendix 1

Open Space and Coastal Service Levels

Hierarchy	Purpose	Maintenance & operations	Renewal Thresholds	Replacement Type
State/Regional – Parks and recreation	<p>Large scale facilities that offer a broad use of application. Capable of functioning for state level sports with appropriate amenities including public toilets and club rooms. To cater for high usage and have readily available off-street car parking. Facilities can be either organised or natural and will vary in user groups. All facilities should be able to cater for different users and a wider geographical catchment.</p> <p>For example, Wigley Reserve.</p>	<p>These assets are maintained at a high standard with fortnightly maintenance, weekly mowing, and quarterly playground inspections.</p>	<ul style="list-style-type: none"> › Overall Condition rating is 3.5 (average) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels 	<p>Style Guide or custom designed</p>
State/Regional – Streets, corridors and civic spaces		<p>These assets are maintained at a high standard with weekly maintenance, weekly mowing.</p>	<ul style="list-style-type: none"> › Overall Condition rating is 3.5 (average) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels 	<p>Style Guide or custom designed</p>

Hierarchy	Purpose	Maintenance & operations	Renewal Thresholds	Replacement Type
State/Regional - Coast		These assets are maintained at a high standard with fortnightly maintenance, weekly mowing, and quarterly playground inspections.	<ul style="list-style-type: none"> › Overall Condition rating is 3.5 (average) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels 	Style Guide or custom designed
District - Parks and recreation	<p>Mixed use facilities that are large in scale. They provide a mixture of facilities varying from play spaces to formal sports. Appropriate amenity facilities should be provided and off-street parking integrated dependent on the size of facility and use. Facilities are to function as 'destination parks' and cater for a wide geographical catchment.</p> <p>For example John Miller Reserve.</p>	These assets are maintained at a high standard with fortnightly maintenance, fortnightly mowing, and quarterly playground inspections.	<ul style="list-style-type: none"> › Overall Condition rating is 4 (poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels 	Style Guide
District - Streets, corridors and civic spaces		These assets are maintained at a high standard with fortnightly maintenance.	<ul style="list-style-type: none"> › Overall Condition rating is 4 (poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels 	Style Guide

Open Space and Coastal Service Levels (cont.)

Hierarchy	Purpose	Maintenance & operations	Renewal Thresholds	Replacement Type
District - Coast		These assets are maintained at a high standard with fortnightly maintenance, fortnightly mowing, and quarterly playground inspections.	<ul style="list-style-type: none"> › Overall Condition rating is 4 (poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels 	Style Guide
Neighborhood - Parks and recreation	<p>Medium to large facilities with a focus towards social and recreational spaces. Facilities should cater for the local community and residents. Emphasis towards natural and informal spaces, with local facilities such as bbqs, junior sports and local art.</p> <p>For example Alf Smedley and Mel Baker Reserve.</p>	These assets are maintained at a moderate standard with monthly maintenance, fortnightly mowing, and quarterly playground inspections.	<ul style="list-style-type: none"> › Overall Condition rating is 4 (poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels 	Style Guide (if budget allows)
Neighborhood - Streets, corridors and civic spaces		These assets are maintained at a moderate standard with monthly maintenance.	<ul style="list-style-type: none"> › Overall Condition rating is 4 (poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels 	Style Guide (if budget allows)

Hierarchy	Purpose	Maintenance & operations	Renewal Thresholds	Replacement Type
Neighborhood - Coast		These assets are maintained at a moderate standard with monthly maintenance, fortnightly mowing, and quarterly playground inspections.	<ul style="list-style-type: none"> › Overall Condition rating is 4 (poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised › Functionality and amenity is below required levels 	Style Guide (if budget allows)
Local - Parks and recreation	Local parks cater for nearby and adjacent residents, small in scale they function as spaces for gathering, resting and relaxing by locals. Facilities can including single age playspaces and short term amenities. Emphasis is put towards natural spaces and a sense of community ownership. For example Graymore Park.	These assets are maintained at a safe standard with monthly maintenance, fortnightly mowing, and quarterly playground inspections.	<ul style="list-style-type: none"> › Overall Condition rating is 4.5 (very poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised 	Style Guide (if budget allows) Consider repurposed or refurbished options
Local - Streets, corridors and civic spaces		These assets are maintained at a safe standard with monthly maintenance.	<ul style="list-style-type: none"> › Overall Condition rating is 4.5 (very poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised 	Style Guide (if budget allows) Consider repurposed or refurbished options
Local - Coast		These assets are maintained at a safe standard with monthly maintenance, fortnightly mowing, and quarterly playground inspections.	<ul style="list-style-type: none"> › Overall Condition rating is 4.5 (very poor) or higher › A refurbishment or replacement has been triggered › Safety is compromised 	Style Guide (if budget allows) Consider repurposed or refurbished options



Appendix 2

Financial Summary

AMP 2020

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

Figures are in nominal (current Year) values.

External/ Grant Funding Allocation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
COUNCIL FUNDING REQUIRED	\$ 5,984,234	\$ 6,437,458	\$ 4,506,304	\$ 4,378,394	\$ 4,209,343	\$ 4,383,641	\$ 4,627,557	\$ 4,885,111	\$ 6,139,293	\$ 6,912,059

AMP 2020 ACQUISITION WORKS (TOTAL PROJECT COST)*

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

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



Financial Summary (cont.)

AMP 2020 EXTERNAL/ GRANT FUNDING ALLOCATION*

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

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

AMP 2020 RENEWAL WORKS

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

AMP 2020 RENEWAL WORKS

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

Appendix 3

Data Confidence Grading System

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



Appendix 4

Open Space and Coastal Risk Plan

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

Open Space and Coastal Risk Plan (cont.)

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

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

Appendix 5

Open Space and Coastal Improvement Plan

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



