CITY OF
HOLDFAST BAY

BUILDING
ASSET MANAGEMENT PLAN 2020



OUR PLACE 2030

PLACEMAKING

Welcome



Amanda Wilson
Mayor
City of Holdfast Bay

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

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

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

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

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

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

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

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TRADITIONAL CUSTODIANS

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

Abbreviations

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

Executive Summary

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

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

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

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

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

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

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



Building Asset Management Plan

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

TOTAL VALUE OF ASSETS: $108M

COMMERCIAL BUILDINGS

COUNCIL BUILDINGS

PUBLIC TOILETS

SPORTING BUILDINGS

COMMUNITY BUILDINGS

UTILITY

OVERALL BUILDING ASSET CONDITION IS GOOD

67% LIFE REMAINING

LEVELS OF SERVICE

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

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

OPERATIONAL
- Reactive – Maintenance
- Long Term – Maintenance

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

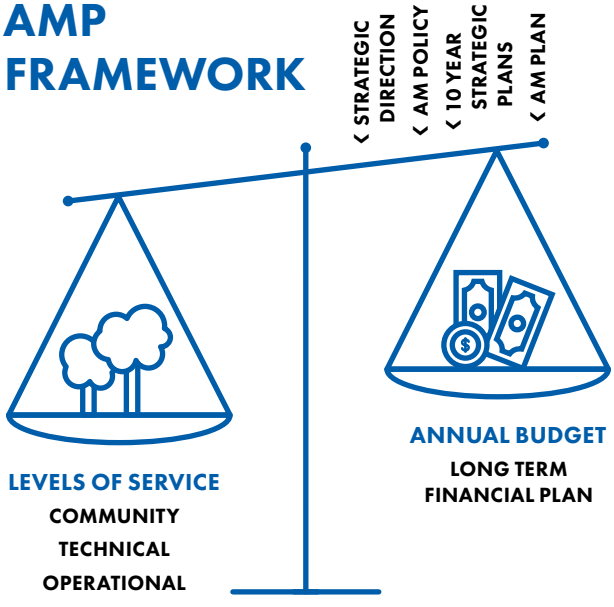
A diverse and resilient local community
- Supporting and growing local business



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

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

AMP FRAMEWORK



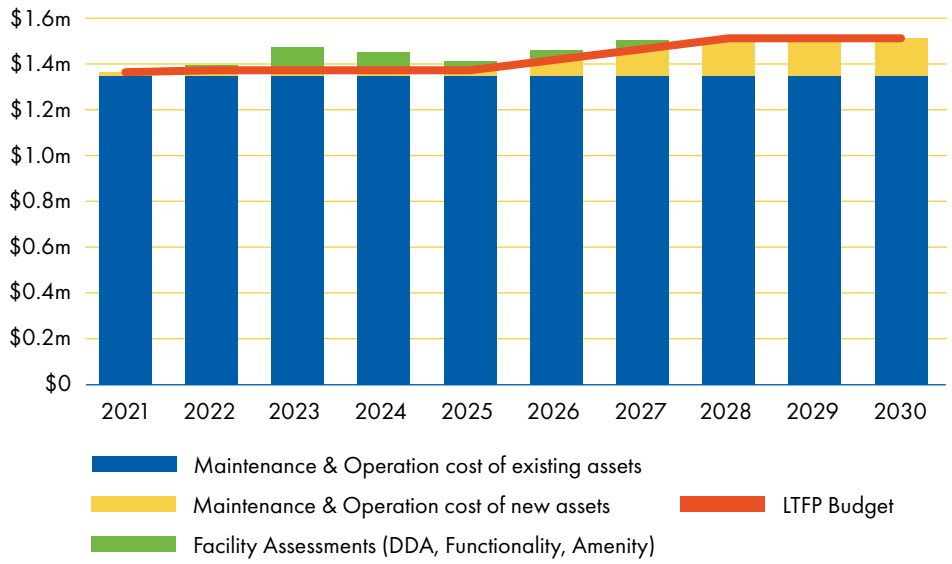
ASSET RENEWAL FUNDING RATIO: 100%

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

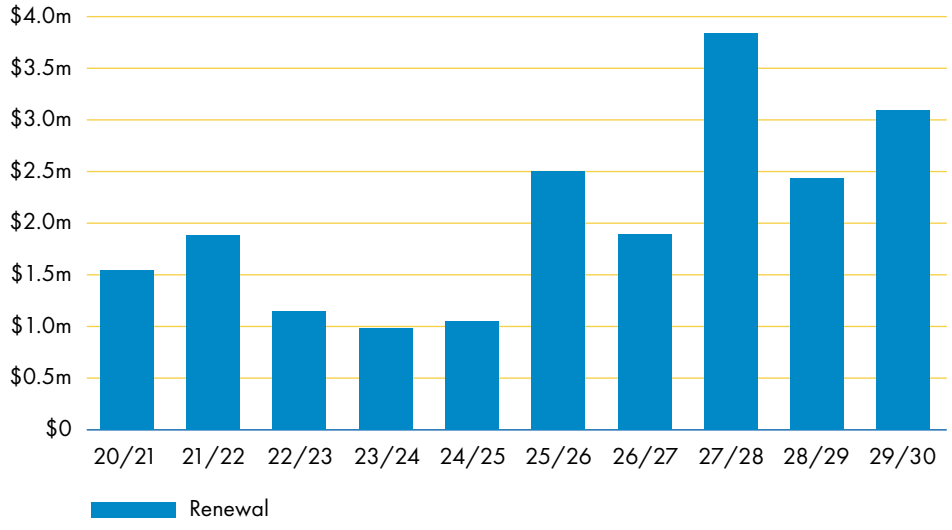
Over the next 10 years of forecasting, City of Holdfast Bay expects to have 100% of the funds required for the optimal renewal and replacement of building assets.

COUNCIL TARGET:
90–110%
OVER 5 YEARS

10 YEAR OPERATION & MAINTENANCE EXPENDITURE FORECAST



10 YEAR RENEWAL EXPENDITURE FORECAST



1. Introduction



PLACEMAKING

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

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

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

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

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

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

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

Table 1.0 Plans, Strategies and Policies



DEFINITIONS

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

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

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

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

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

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


TOWN HALL

1.1 LEGISLATION AND RELEVANT ACTS

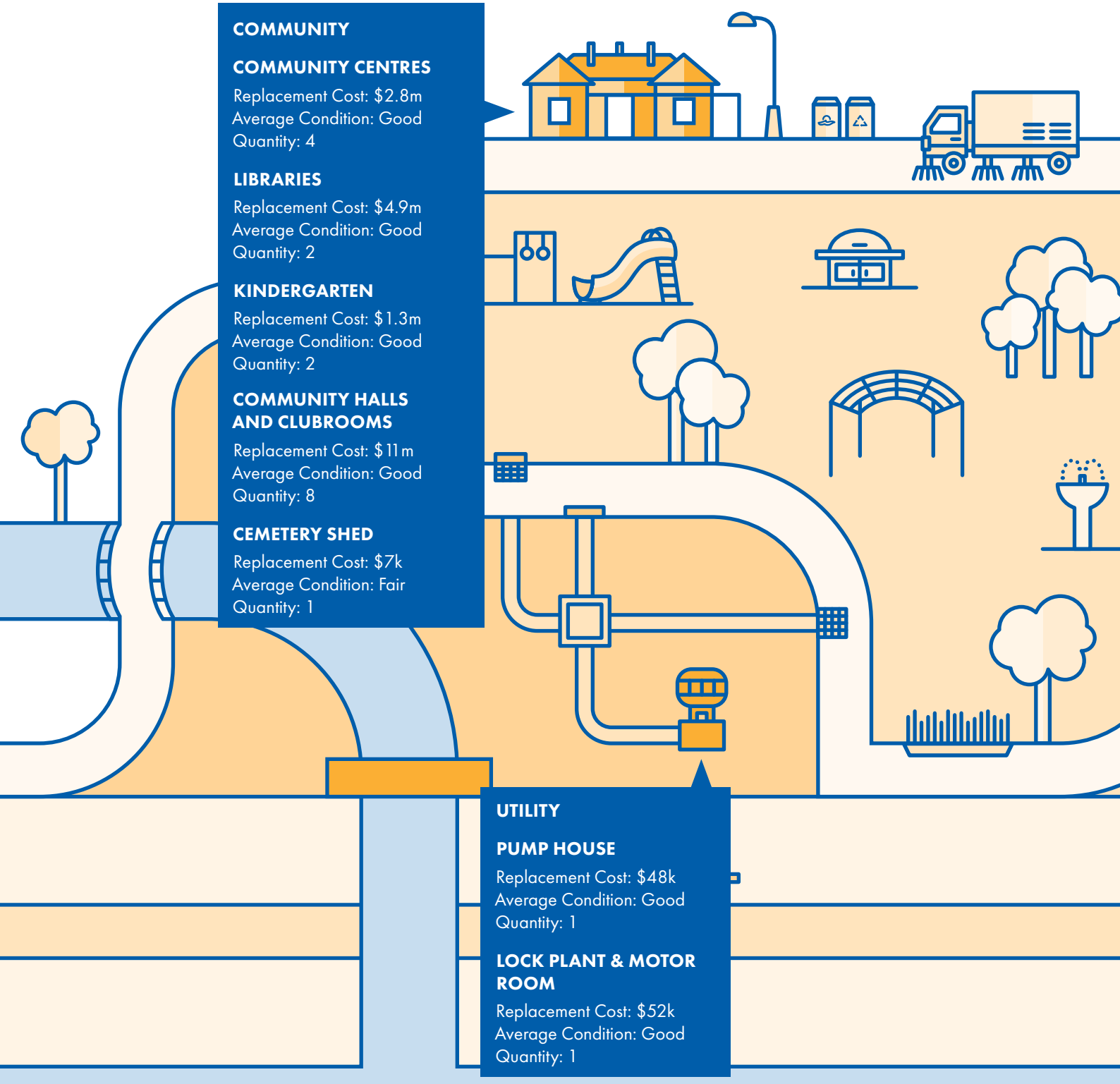
Council also adheres to and maintains assets in alignment with the following acts:

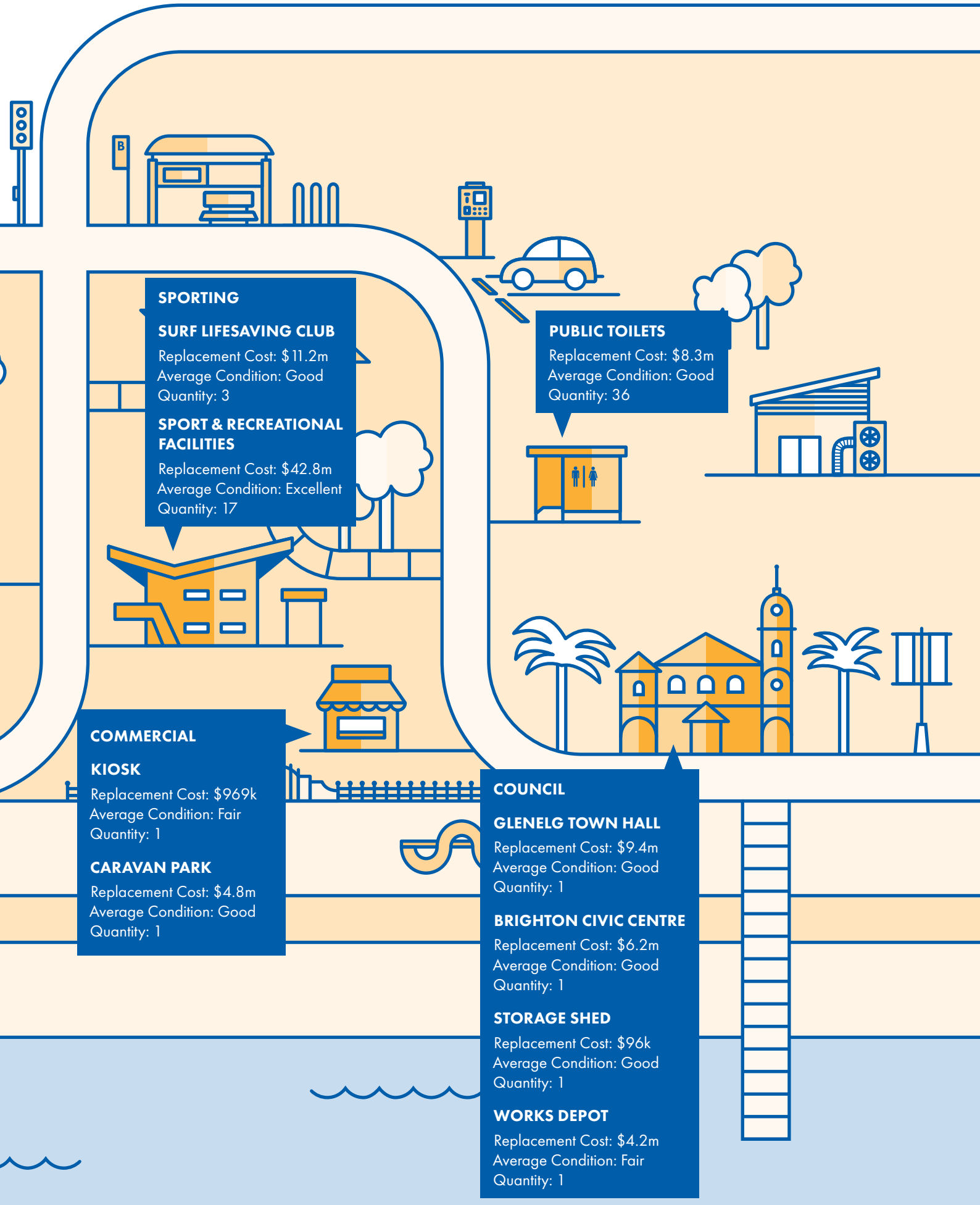
Legislation	Requirements
Building Code of Australia (National Construction Code)	Meet requirements for occupation under the approved Building Class. Includes provisions for DDA compliance.
Development Act 1993 & Development (Residential Code) Variation Regulations 2016	An Act to provide for planning and regulate development in the State; to regulate the use and management of land and buildings, and the design and construction of buildings; to make provision for the maintenance and conservation of land and buildings where appropriate; and for other purposes.
Disability Discrimination Act 1992	Provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people.
Environmental Protection Act	An Act to provide the protection of the environment; to establish the Environment Protection Authority and define its functions and powers; and for other purposes. Consideration of this act should be undertaken for the provision, development, or management of open space.
Food Act 2001	Sets out standards for food handling.
Heritage Act 1993 and *Heritage Places Act 1993*	The portfolio includes buildings that are State and Locally Heritage listed buildings. These Acts set out the responsibilities of the land owner to maintain and preserve the heritage value of the buildings.
Liquor Licensing Act 1997	Sets out responsibilities for holders of liquor license.
Local Government Act 1999	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of LTFP supported by AMPs for sustainable service delivery.
Planning, Development and Infrastructure Act 2016	An Act to provide for matters that are relevant to the use, development and management of land and buildings, including by providing a planning system to regulate development within the State, rules with respect to the design, construction and use of buildings, and other initiatives to facilitate the development of infrastructure, facilities and environments that will benefit the community.
Retail & Commercial Leases Act 1995	An Act regulating the leasing of certain properties.
SA Public Health Act 2011	An Act to promote and to provide for the protection of the health of the public of South Australia and to reduce the incidence of preventable illness, injury, and disability; and for other purposes.
Work Health and Safety Act 2012	An Act to provide for the health, safety, and welfare of persons at work; and for other purposes.

Table 1.1 Building Asset Management Plan Legislative Requirements

2. Asset Class Information

BUILDING ASSET CLASS




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


Police

2.1.1 PHYSICAL PARAMETER

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

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

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

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

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

Table 2.1 Building Categories

2.2 ASSET HIERARCHY

An asset hierarchy provides a framework for structuring data in an information system to assist in the collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery. Council's asset hierarchy and associated service levels are detailed in Appendix 1.

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

The Building Asset Hierarchy are set out in three levels:

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

Table 2.2 Hierarchy Levels

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

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

2.3 ASSET EXPECTED LIFE

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

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

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

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

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

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

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

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

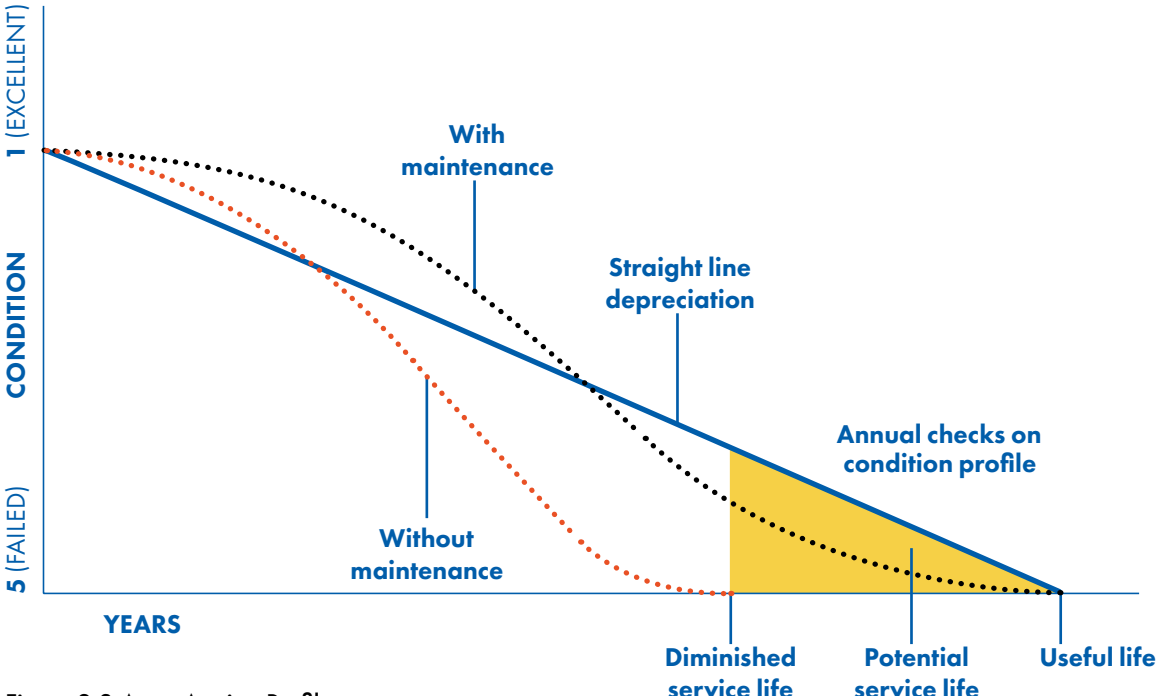


Figure 2.3 Asset Ageing Profile

2.4 ASSET QUALITY AND DISTRIBUTION

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

This includes:

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

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

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

The condition rating score is described in Table 2.4.

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

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

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


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

3. Stakeholders

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

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

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

Table 3.1 Building Asset Management Plan Key Stakeholders

4. Current and Desired Levels of Service (LoS)

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

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

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

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

Customer (Community) Level of Service

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

Technical Level of Service

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

Operational Level of Service

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

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

5. Future Demand

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

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

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

Table 5.1 Future Demands

6. Life Cycle Planning/Strategies

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

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

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

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

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

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

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

6.1 OPERATIONS & MAINTENANCE PLAN

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

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

Examples of typical maintenance activities include:

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

Maintenance is classified as:

› **Reactive Maintenance**

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

› **Planned Maintenance**

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

› **Specific Maintenance**

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

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

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

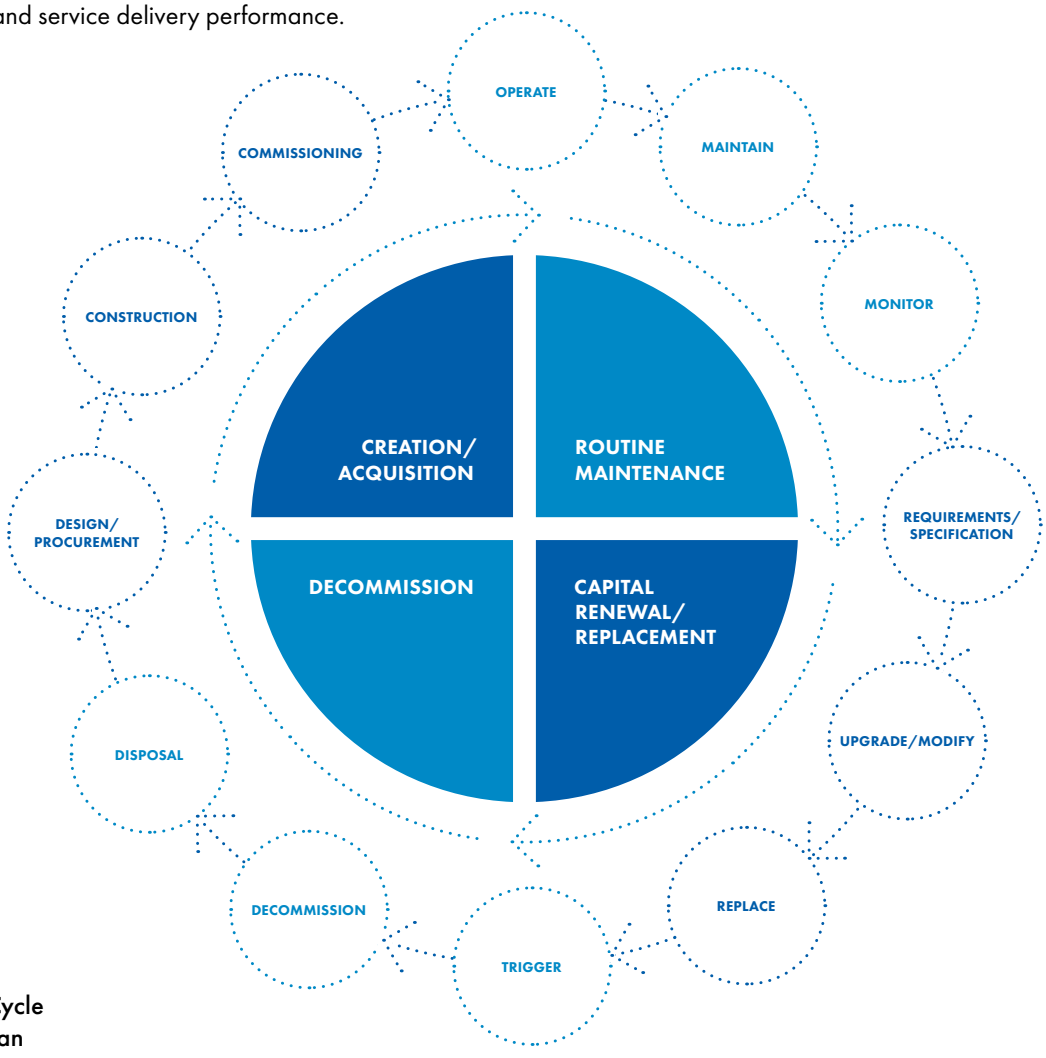


Figure 6.1 Life Cycle Management Plan

6.2 RENEWAL PLAN

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

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

In the 10-year Forecast Renewal Program Council will:

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

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

6.2.1 RENEWAL RANKING CRITERIA

Asset renewal is typically undertaken to either:

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

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

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

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

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

Table 6.1 Renewal Priority Ranking Criteria

6.3 ACQUISITION PLAN

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

6.3.1 SELECTION CRITERIA

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

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

Major upgrade projects forecast in the next 10 years include:

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

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

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



6.4 DISPOSAL PLAN

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

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

7. Financial Summary

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

7.1 ASSET VALUATIONS

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

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

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

Table 7.1.1 Valuation of Building Assets – by Asset Category

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

7.2 MAINTENANCE AND OPERATIONS TRENDS AND FORECASTS

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

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

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

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

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

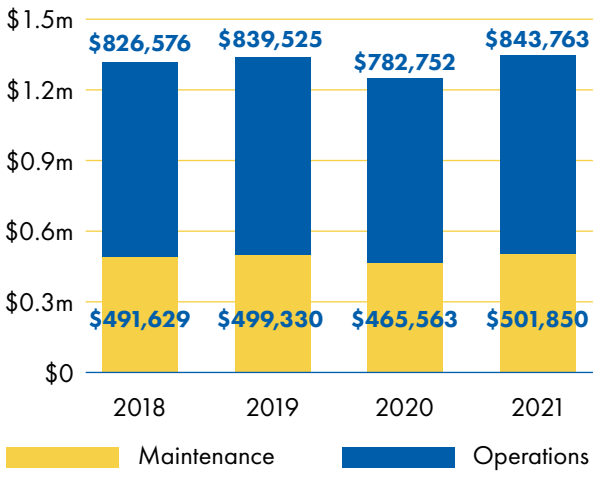


Figure 7.2.1 Buildings Maintenance and Operations Expenditure Trend


KAURI COMMUNITY
& SPORTS CENTRE

7.3 FUTURE OPERATIONS AND MAINTENANCE FORECAST

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

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

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

7.4 FUTURE RENEWAL FORECAST

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

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

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

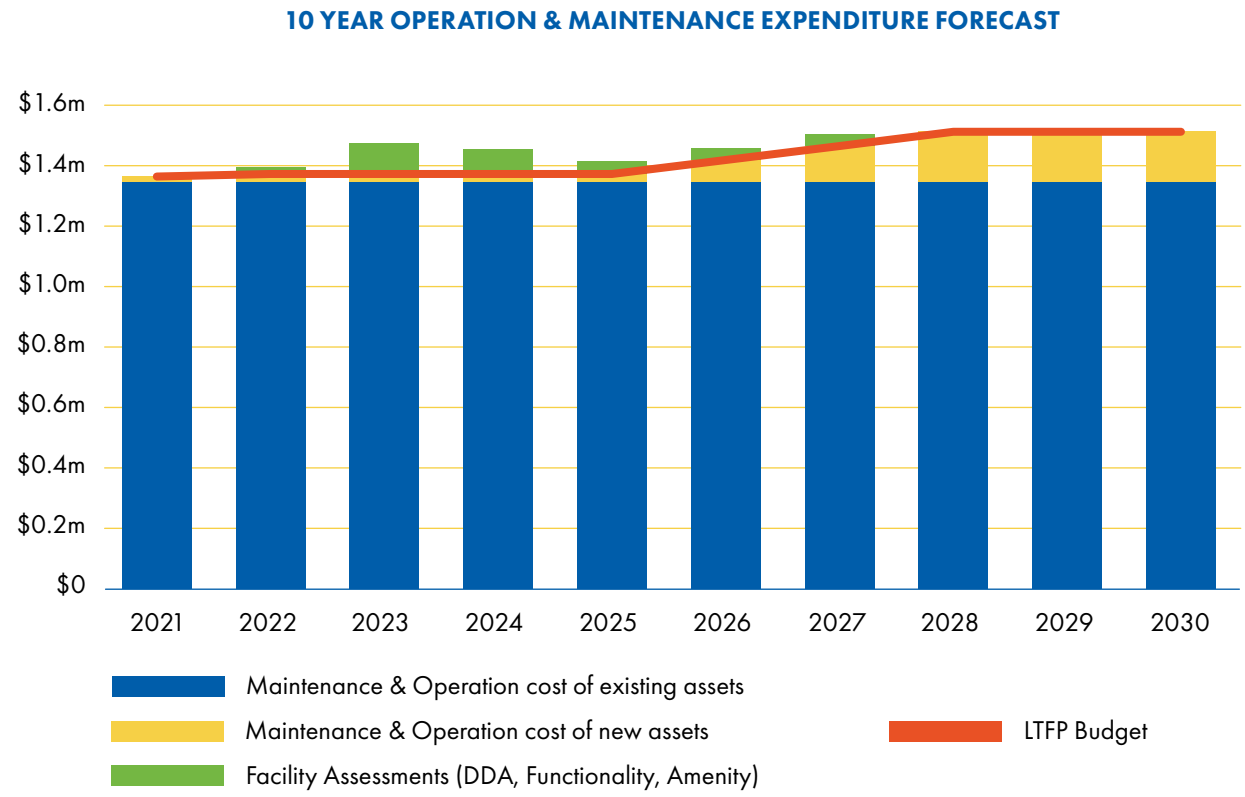


Figure 7.3 Operations and Maintenance Summary

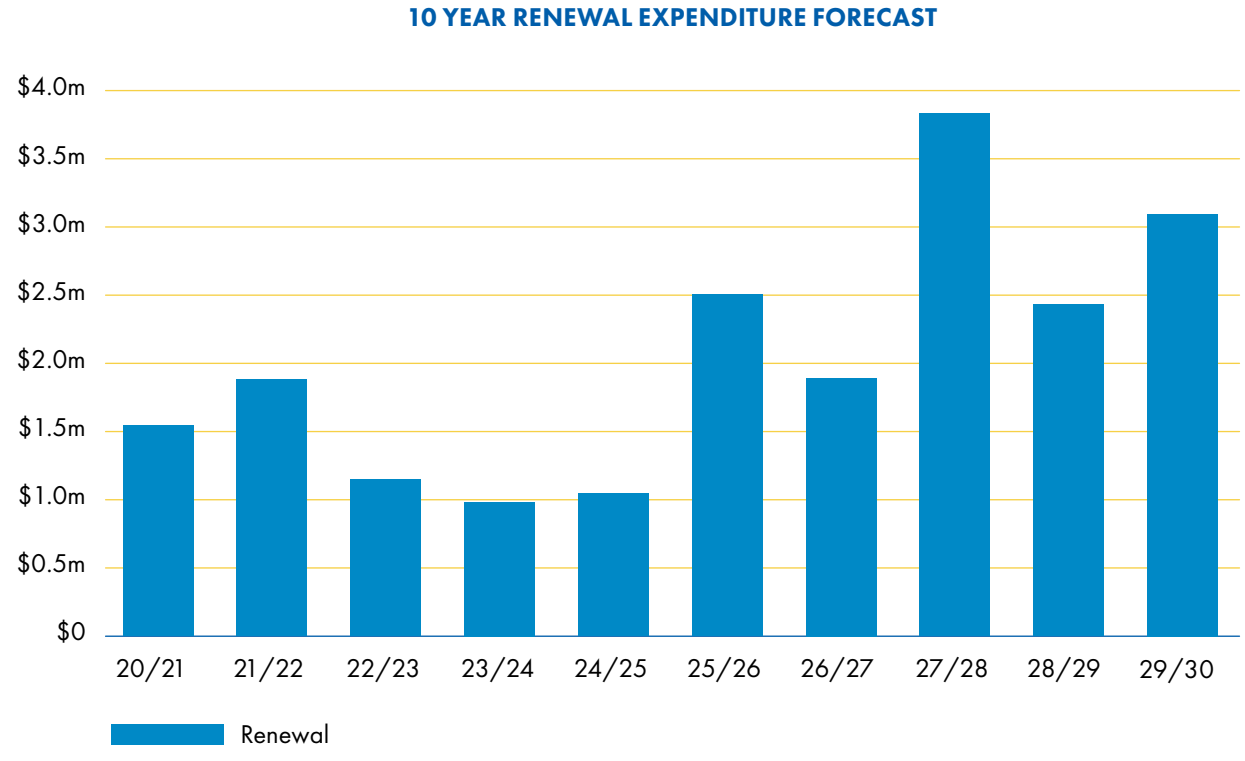


Figure 7.4 10 Year Renewal Forecast

7.5 FUTURE ACQUISITION FORECAST

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

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

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

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

7.6 ASSUMPTIONS

The following key assumptions were applied in this financial forecast:

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

7.7 DATA CONFIDENCE

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

See Appendix 3 for data confidence grading system.

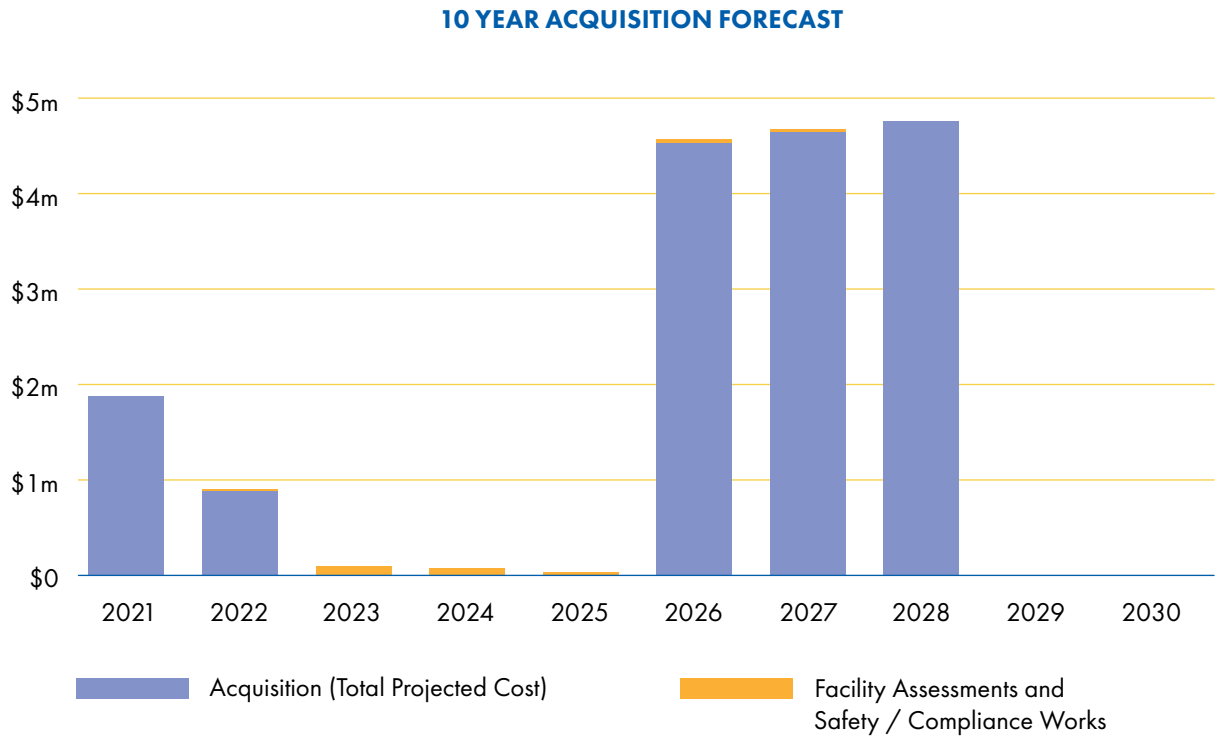


Figure 7.5.1 10 Year Acquisition Forecast





8. Risk Management

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

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

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

High and Very High Risks that have been identified are:

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

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

9. Plan Improvement and Monitoring

9.1 MONITORING AND REVIEWING

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

9.2 IMPROVEMENT PLAN

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

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

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

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

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

Appendix 1

Building Service Levels

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

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

Building Service Levels (cont.)

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

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

* Unless otherwise negotiated in a lease agreement.

+ Table 2 3 Asset Ageing Profile

Appendix 2

Financial Summary

AMP 2020

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

AMP 2020 ACQUISITION WORKS (TOTAL PROJECT COST)*

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

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

Financial Summary (cont.)

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

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

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

AMP 2020 RENEWAL WORKS

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

AMP 2020 RENEWAL WORKS

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

Financial Summary (cont.)

AMP 2020 RENEWAL WORKS

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

AMP 2020 RENEWAL WORKS

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

Financial Summary (cont.)

AMP 2020 RENEWAL WORKS

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

AMP 2020 RENEWAL WORKS

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

Financial Summary (cont.)

AMP 2020 RENEWAL WORKS

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

AMP 2020 RENEWAL WORKS

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

Financial Summary (cont.)

AMP 2020 RENEWAL WORKS

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

AMP 2020 RENEWAL WORKS

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

Financial Summary (cont.)

AMP 2020 RENEWAL WORKS

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

Appendix 3

Data Confidence Grading System

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



Appendix 4

Building Risks

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

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

Building Risks (cont.)

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

Appendix 5

Building Improvement Plan

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

Building Improvement Plan (cont.)

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





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