



AGENDA

FOR ASSET MANAGEMENT SUB COMMITTEE MEETING TO BE HELD ON

11 APRIL 2022 AT 6.30 PM

**IN WITTBER & DR RUBY DAVY ROOMS, SALISBURY COMMUNITY HUB,
34 CHURCH STREET, SALISBURY**

MEMBERS

Cr B Brug (Chairman)
Mayor G Aldridge (ex officio)
Cr L Braun
Deputy Mayor, Cr C Buchanan
Cr D Hood (Deputy Chairman)
Cr S Ouk
Cr S Reardon

REQUIRED STAFF

Chief Executive Officer, Mr J Harry
General Manager City Infrastructure, Mr J Devine
Manager Governance, Mr R Deco

APOLOGIES

LEAVE OF ABSENCE

PRESENTATION OF MINUTES

Presentation of the Minutes of the Asset Management Sub Committee Meeting held on 15 March 2022.

REPORTS

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QUESTIONS ON NOTICE

There are no Questions on Notice.

QUESTIONS WITHOUT NOTICE

MOTIONS ON NOTICE

There are no Motions on Notice.

MOTIONS WITHOUT NOTICE

OTHER BUSINESS

CLOSE



**MINUTES OF ASSET MANAGEMENT SUB COMMITTEE MEETING HELD IN
WITTBER & DR RUBY DAVY ROOMS, SALISBURY COMMUNITY HUB,
34 CHURCH STREET, SALISBURY ON**

15 MARCH 2022

MEMBERS PRESENT	Cr B Brug (Chairman) Mayor G Aldridge (ex officio) Cr L Braun Cr D Hood (Deputy Chairman) Cr S Ouk (<i>via Teams VC</i>) Cr S Reardon
OBSERVERS	Cr K Grenfell (<i>via Teams VC</i>)
STAFF	Chief Executive Officer, Mr J Harry General Manager City Infrastructure, Mr J Devine General Manager Business Excellence, Mr C Mansueto Manager Governance, Mr R Deco Manager Infrastructure Management, Mr D Roy Manager Properties & Buildings, Ms K Pepe Team Leader Civil and Transport Assets, Mr D Boothway PA to General Manager City Infrastructure, Ms H Prasad

The meeting commenced at 6:32 pm.

The Chairman welcomed the members, staff and the gallery to the meeting.

APOLOGIES

An apology was received from Cr C Buchanan.

LEAVE OF ABSENCE

Nil

PRESENTATION OF MINUTES

Moved Cr L Braun
Seconded Mayor G Aldridge

The Minutes of the Asset Management Sub Committee Meeting held on
08 November 2021, be taken as read and confirmed.

CARRIED

REPORTS

AMSC1 Future Reports for the Asset Management Sub Committee

Moved Mayor G Aldridge
Seconded Cr S Reardon

That Council:

1. Notes the report.

CARRIED

AMSC2 Road Surface Treatments - Update

Moved Mayor G Aldridge
Seconded Cr L Braun

That Council:

1. Notes that staff have adjusted the community engagement process to better inform the community on proposed treatments types.
2. Notes that the reseal placement techniques for Cape Seal and similar treatments have been modified to achieve better outcomes.
3. Notes the rectification works undertaken on Kimba Road and that staff will continue to monitor the road condition over the coming months.

CARRIED

AMSC3 Strategic Asset Management Plan - Reporting Schedule

Moved Cr S Reardon
Seconded Mayor G Aldridge

That Council:

1. Notes the proposed timetable for the revised Strategic Asset Management Plan and 2 Stage reporting process for key asset classes, with a view to considering a revised Strategic Asset Management Plan in early 2023.

CARRIED

AMSC4 Strategic Asset Management Plan - Building Assets

Moved Mayor G Aldridge
Seconded Cr S Reardon

That Council:

1. Adopts the building assets types as outlined below:
 - a. Bespoke (custom made)
 - b. Community Hubs
 - c. Community Centres/Libraries
 - d. Sporting Clubrooms – Local

- e. Sporting Clubrooms – District/Regional
 - f. Public Toilets
 - g. Minor Buildings
 - h. Heritage/Historic buildings
2. Endorses the following criteria to enable analysis to be undertaken on a range levels of service for buildings:
 - a. New Builds – functionality; capacity; inclusiveness; environmental; finishes
 - b. Maintenance levels – routine maintenance frequency; planned maintenance (including inspections); reactive intervention levels
 3. Notes a further report will be presented to Council seeking endorsement of the buildings level of service for the different building types and the respective financial forecasts.

CARRIED

AMSC5 Strategic Asset Management Plan - Road Assets

Moved Cr S Reardon
Seconded Cr D Hood

That Council:

1. Adopts the Road Hierarchy for Council Roads as outlined below:
 - High Profile Roads (at key destinations)
 - Industrial Roads
 - Collector/Bus Routes
 - Residential Streets
 - Minor Streets
2. Endorses the Pavement Condition Index (PCI), and the Surface Condition Index (SCI), as the key level of service criteria for roads.

CARRIED

OTHER BUSINESS

Nil.

CLOSE

The meeting closed at 7:06 pm.

CHAIRMAN.....

DATE.....

ITEM	AMSC1
	ASSET MANAGEMENT SUB COMMITTEE
DATE	11 April 2022
HEADING	Future Reports for the Asset Management Sub Committee
AUTHOR	Heather Prasad, PA to GM City Infrastructure, City Infrastructure
CITY PLAN LINKS	4.2 We deliver quality outcomes that meet the needs of our community
SUMMARY	This item details reports to be presented to the Asset Management Sub Committee as a result of a previous Council resolution.

RECOMMENDATIONThat Council:

- Notes the report.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

- A list of resolutions requiring a future report to Council is presented to each Sub Committee and standing committee for noting.
- If reports have been deferred to a subsequent month, this will be indicated, along with a reason for the deferral.

2. CONSULTATION / COMMUNICATION

- Internal
 - Report authors and General Managers.

3. Report

- The following table outlines reports to be presented to the Asset Management Sub Committee as a result of a previous Council resolution:

Meeting Item	Heading and Resolution	Officer
23/03/2020 2.0.4-AMSC2	Levels of Service Options 2. Canopy Cover be considered as part of the Sustainability Strategy, that will be the subject of a report back to this Council in time to be considered in the 2021/22 Budget Cycle.	Michelle English
Due:	February 2022	
Deferred:	May 2022	
Reason:	This matter will be addressed in the Sustainability Strategy that will be presented to Council in May 2022.	

Meeting Item	- Heading and Resolution	Officer
21/12/2020 4.0.2-AMSC2	Buildings Asset Management 3. The next steps highlighted in section 3.13.1 to 3.13.6 of this report (Asset Management Sub Committee AMSC3 30/11/2020) be implemented and a further report be brought back to the Asset Management Sub Committee upon completion of the next steps 3.13.1 to 3.13.6. Due: February 2022 Deferred to: June 2022 Reason: 3.13.1 to 3.13.3 have been completed. 3.13.4 and 3.13.6 have been included in the review of the Strategic Asset Management Plan. 3.13.5 is underway and will be reported on in June 2022.	Peter Rexeis
22/03/2021 4.0.2-AMSC3	Level of Service - Tree Litter in Private Residences 4. That a report be provided to the Asset Management Sub Committee in 12 months' time summarising the lessons learned from the first year of implementation of the program. Due: May 2022	Craig Johansen
22/03/2021 4.0.2-AMSC4	Verge Maintenance Trial and Streetscape Improvement Program 8. A report on the outcomes of the Streetscape Improvement Program be submitted to Council in late 2023 after completion of the two year trial. Due: October 2023	Mark Purdie
23/08/2021 4.0.3-AMSC3	2021/22 Street Tree Renewal Program, Streetscape Renewal Program, Verge Development Program and Verge Maintenance Trial 2. Approves that staff present a draft Resident Verge Incentive Scheme policy to the Asset Management Subcommittee in October 2021. Due: February 2022 Deferred to: June 2022 Reason: The creation of the Resident Verge Incentive Scheme Policy has been delayed to allow staff time to implement requirements of capital works programming and delivery of the current schedule of works.	Jamie Hosking
25/10/2021 4.0.3-AMSC2	Street Tree Renewal Program 2020/21 & 2021/22 3. Approves the species selection for the 2021/22 Street Tree Program (Appendix D) and that the program proceeds to consultation, including with the Ward Councillors with a further report to be presented by April 2022 on the outcomes of the consultation. Due: April 2022	Jamie Hosking

Meeting Item	- Heading and Resolution	Officer
Deferral:	June 2022	
Reason:	The period for consultation was extended to allow for the pilot use of online consultation materials. Following this extended consultation staff will analyse the responses and submit the report.	
25/10/2021 4.0.3-AMSC3	Options and Cost Implications for Potential Amendments to the Play Space Policy 2. Staff report back on appropriate wording and costings to amend existing policy for the inclusion of infant/toddler (Under 3) play element. Due: February 2022 Deferred to: May 2022 Reason: Staff are currently investigating the cost implications associated with the proposed inclusion of infant and toddler play elements within the existing policy.	Jamie Hosking
25/10/2021 4.0.3-AMSC-MON1	Motion on Notice: Playspaces Survey 3. Approves that a further report be presented to Council on the selected engagement via the Asset Management Sub Committee within nine months, detailing the outcomes of the engagement, including any recommendations on how the feedback can be incorporated in future play spaces. Due: June 2022	Jamie Hosking
28/02/2022 MON1	Motion on Notice: Artificial Turf 1. That administration bring back a report to the Asset Management Sub Committee by April 2022 exploring how we can better educate our community about the suitability of verge development options including synthetic turf. Due: April 2022 Deferred: June 2022 Reason: This resolution will be addressed as part of the report on the Verge Incentive Scheme Policy that will be presented to the June 2022 meeting of this Committee.	Jamie Hosking
28/03/2022 4.1.3	Budget Bids 22/23 Report Outcome – New Public Toilets – Mawson Lakes 2. The Administration bring back a further report on potential signage and line markings that could be made to improve the safety of Sleep Road and Milne Road. Due: May 2022	Karen Pepe

4. CONCLUSION / PROPOSAL

- 4.1 Future reports for the Asset Management Sub Committee have been reviewed and are presented to Council for noting.

**INFORMATION
ONLY
ITEM**

AMSC2

ASSET MANAGEMENT SUB COMMITTEE

DATE

11 April 2022

HEADING

Strategic Asset Management Plan - Building Assets - Building Types

AUTHOR

Peter Rexeis, Senior Building Assets Officer, City Infrastructure

CITY PLAN LINKS

- 1.1 Our City is attractive and well maintained
- 3.4 Our urban growth is well planned and our centres are active
- 4.2 We deliver quality outcomes that meet the needs of our community

SUMMARY

This report provides a list of the buildings which fall under the building type categories approved by Council in March 2022, as well as their average condition rating.

RECOMMENDATION

That Council:

1. Notes the list of building assets and what building types category they are in.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Table 1 - Building types/categories

1. BACKGROUND

- 1.1 At the Asset Management Sub Committee held in March 2022, Item AMSC4 ‘Strategic Asset Management Plan – Building Assets’ was considered and subsequently on Monday, 28 March 2022 it was resolved that Council:

1.1.1 *Adopts the building assets types as outlined below:*

- (a) *Bespoke (custom made)*
- (b) *Community Hubs*
- (c) *Community Centres/Libraries*
- (d) *Sporting Clubrooms – Local*
- (e) *Sporting Clubrooms - District/Regional*
- (f) *Public Toilets*
- (g) *Minor Buildings*
- (h) *Heritage/Historic buildings*

1.1.2 *Endorses the following criteria to enable analysis to be undertaken on a range levels of service for buildings:*

- (a) *New Builds – functionality; capacity; inclusiveness; environmental; finishes*
- (b) *Maintenance levels – routine maintenance frequency; planned maintenance (including inspections); reactive intervention levels*

1.1.3 *Notes a further report will be presented to Council seeking endorsement of the buildings level of service for the different building types and the respective financial forecasts.*

Resolution Number 1292/2022

1.2 Further to that report Elected Members requested that additional information be provided in a separate report outlining a list of all the building assets and what building type they would be in as well as building assets average condition.

2. CONSULTATION / COMMUNICATION

2.1 External

2.1.1 Sproutt Engineering Services Pty Ltd

3. REPORT

3.1 To recap the following building types/categories are outlined below with a brief description of each:

- ***Bespoke (custom made)*** – these are buildings that are custom made and are designed for a specific requirement. For example, the Salisbury Community Hub, Operations Centre & Recreation Centres. Generally, they will be one off designs.
- ***Community Hubs*** – are buildings that offer a wide variety of services and spaces and generally service a district, rather than a local area. For example, the Para Hills & Burton Community Hubs.
- ***Community Centres/Libraries*** – offer specific services and generally service a local area. Example of these buildings are Bagsters & Morella Community Centres, Salisbury West Library.
- ***Sporting Clubrooms (Local)*** – are buildings that cater for sports, service the needs of local communities, and are used by clubs for home/away games and training activities. These locations currently are not equipped to hold multifunction sporting and community activities. They are generally located on local road networks and provide basic facilities. For example, St Augustines at Wildwood Park & Parafield Gardens Soccer, Sports Club at Parafield Gardens Oval, or North Pines at Andrew Smith Drive Oval.
- ***Sporting Clubrooms (District/Regional)*** – district level buildings have a catchment area within Council and provides a focus for association competition and generally located on collector or distributor roads. For example, Salisbury International Soccer Club at Underdown Park, Sportsmans Association at Salisbury Oval and Salisbury United Soccer Club Inc at Burton Park.

- **Public Toilets** – it is a building with toilet/sink amenities for the general public to use and are located within district/regional facilities. They are stand-alone buildings.
- **Minor Buildings** – these are buildings that are used for a variety of purposes offering different services or uses, are located within different catchment areas. Examples of these would be sheds/garages and buildings such as the Watershed and the Carisbrooke Nursery.
- **Heritage/Historic buildings** – are building structures that require preservation because of its historical, architectural, cultural, aesthetic or ecological value. It gives people a sense of place and a connection to the past. Examples of these are the RM Williams site at Walkleys Park and the Clock Tower in the CBD.

3.2 A detailed list is provided in Table 1 – ‘Building Asset Types/Categories’. This table and a map highlighting the sites will be put on the Elected Members portal for future reference.

4 CONCLUSION / PROPOSAL

- 4.1 Council requested a list of the new building types/categories showing where the Council’s building assets align and the building assets average condition.
- 4.2 Attachment 1, Table 1 Building Asset Types/Categories has the buildings listed in the endorsed types/categories.

Building Type/Categories
Bespoke (custom)
Salisbury Community Hub
Operations Centre (including all ancillary buildings)
Research Road Depot & Transfer Station
Pooraka Pound
Ingle Farm Recreation Centre
Parafield Gardens Recreation Centre
Salisbury Recreation Centre (under construction)
Community Hubs
Para Hills Community Hub (inc Library & Senior Citizens Club)
Burton Community Hub (still being constructed)
Community Centres / Libraries
Bagster Road Community Centre
Ingle Farm Library, Ingle Farm
Jack Young Centre
Morella Community Centre
Pooraka Farm Community Centre
Pooraka Memorial Hall & Men's Shed
Salisbury East Neighbourhood Centre
Salisbury West Library
St Kilda Community Hall
Twelve25 Youth Enterprise Centre
Pine Lakes Cottage
Greenfields Education Resource Centre
Len Beadell Library (Vacant)
Mawson Lakes Library, Mawson Lakes (19% Council Owned, Uni SA 63%, DECS 18%)

Building Type/Categories	
Sports Clubroom-Local	
	North Pines Football Club – Andrew Smith Drive
	Macedonian Soccer/Brahma Lodge Football
	Brahma Lodge Soccer
	Creaser Park, Parafield Gardens
	Davey Oval Soccer Clubrooms
	Valley View Tennis Clubrooms
	Para Districts Dog Obedience Clubrooms
	Community Hall, Lindblom Park
	Lions Club Lindblom Park
	Para Hills West Soccer Club
	Boat Shed Mawson Lakes
	Parafield Gardens Soccer Club
	Pooraka Tennis Clubrooms
	Speedway Drivers Association of SA
	Para Hills Boxing Club
	Salisbury Villa Reg Groth Res
	Little Athletics Club Rundle Pk
	Salisbury West Football Club
	Salisbury North Pigeon Club
	Salisbury Croquet Club
	Goddard Drive Clubrooms
	Paddocks Centre/Netball Changerooms
	Para Hills Bowling Club Rooms, Bridge Road
	Para Hills Junior Soccer Clubrooms, Bridge Road
	Para Hills Tennis Clubrooms Liberman Road
	Walkleys Park Soccer Changerooms
	St. Augustines Soccer Clubrooms
	Yalumba Drive Changerooms

Building Type/Categories	
Sports Clubroom-Regional / District	
	Salisbury Cycle Speedway Clubrooms, East Of 20 Decimal Road, Salisbury North
	Salisbury United Soccer Clubrooms, East Of 20 Decimal Road, Salisbury North (Senior)
	Adams Oval Old Clubrooms, East Of 20 Decimal Road, Salisbury North
	Salisbury United Junior Soccer Clubrooms, East Of 20 Decimal Road, Salisbury North
	Bridgestone Athletics Centre Building situated at the eastern side of athletics track and south of playground.
	Burton Park Soccer Club. 107.01
	Golding Oval Clubrooms, Redhill Road, Para Vista/Ingle Farm
	Pooraka Football Changerooms and Netball Canteen - Quinlivan Road, Pooraka.
	Beach Volleyball Building, 133 Mawson Lakes Boulevard, Mawson Lakes
	Para Hills Soccer Clubrooms, Bridge Road, Para Hills/Para Hills Wes
	Para Hills Paddocks Football Clubrooms, Bridge Road, Para Hills
	Para Hills Oval Clubrooms Corner of Nelson Road and Murrell Road, Para Hills
	Junior Soccer Clubrooms, adjacent soccer pitch, access from Belalie Road, Ingle Farm
	Ingle Farm Football Clubrooms, 2 Diranta Drive, Ingle Farm
	Salisbury Oval Grandstand & Changerooms.
	Salisbury Sportsmans Association Clubrooms
	Change Rooms and Public Toilets on north-west side of the oval (Salisbury oval).
	Pooraka BMX Club - South of 108 South Terrace, Pooraka
	Underdown Park Soccer Clubrooms
Public Toilets	
	Bridgestone Reserve Toilet block next to playground
	Carisbrooke Reserve Toilet Block, North of Sandy Crescent, Salisbury Park
	Creaser Park Toilet Block, North Of 20 Lavender Drive, Parafield Gardens
	Picnic Shelter & Toilet Block Harry Bowey Reserve, Riversdale Drive, S/Park.
	Toilet Block south eastern side of Kentish Green Reserve and opposite of Warren Road & Kildonan Ave intersection
	Toilet Block, North West Of 19 McCarthy Court, Lindblom Park Pooraka
	Toilet Block - Pioneer Park Reserve, Commercial Road, Salisbury

Building Type/Categories	
Public Toilets (continued)	
Pitman Park Toilets, 49 Bridge Street, Salisbury	
Toilet Block, opposite of house no. 50-52 Brown Tce Salisbury Oval	
Toilet Block, opposite of South Terrace & Mercedes Crt intersection and north of the play equipment group Unity Park	
Toilet Block South of Basketball Court, near carparks St Kilda Adventure Playground	
St Kilda Foreshore Toilet Block/Lunchroom and BBQ's, West of Cockle Street, St Kilda	
Toilets next to St Kilda Mangrove Interpretive Centre, including gatehouse and lockable entrance gate, Fooks Terrace, St Kilda	
Res Jenkins Reserve, S/Park, DDA Toilet at carpark side of building	
Res Salisbury North Oval, S/North, Skate Park Public Toilet, South Of 39 Bagster Road, Salisbury North	
Res Whites Road Wetlands, Bolivar, Public Toilet, Globe Derby Regional Equestrian Centre, Corner Of Ryans Road And Whites Road, Globe Derby Park	
Minor Buildings (include sheds/garages)	
<i>Site</i>	<i>Buildings</i>
6 Spains Road, Salisbury Downs	Dwelling of red brick construction with a rendered stone facade and gabled galvanised iron roofing. Comprises front and rear verandah areas along with fully lined carport with flourescent lighting.
Para Hills Hub	Para Hills Community Garden storage shed at southern side of the Community Hub
Research Road Depot & Transfer Station	3x3 Garden Shed, in front of Dog Pound.
	3x3 shed for forklift gas storage - (Leased Building - Diamond Communications).
	9x5 Shed with 3x Roller Doors used for storing sweeper and small office / lunch room.
	Forklift storage area - (Leased Building - Diamond Communications)
	Main office block Diamond Communications - (Leased Building - Diamond Communications)
	Oil disposal unit - Transportable Building
	Shed storage for generator - (Leased Building - Diamond Communications)
	Small 3x3 Shed adjacent dog pound
	Small 3x3 Shed to the South West of main office used for storage of gas for forklift.

Building Type/Categories	
Minor Buildings (include sheds/garages) (continued)	
Site	Buildings
St Kilda Mangrove Interpretive Centre	St Kilda Mangrove Interpretive Centre, South of Fooks Terrace, St Kilda
Commercial Road, Salisbury	Gate Valve Shed next to rail line, houses gate valves that control flow from former Holden site
Adams Oval	Shed - South Western side of reserve near entrance to southern carpark
	Shed at the northern side of car park and western side of clubrooms
Andrew Smith Dr Reserve	Shed Eastern side of Oval, next to carpark
Brahma Lodge Oval	Shed nearest Harrow Road
	Storage shed located North of the Football Clubrooms
Bridgestone Reserve	Storage shed situated at the north west side of athletics track near storage water tanks
Carisbrooke Park	Carisbrook Nursery Garage 1, North of Sandy Crescent, Salisbury Park
	Carisbrook Nursery Garage 2, North of Sandy Crescent, Salisbury Park
	Carisbrook Nursery Shade House, North of Sandy Crescent, Salisbury Park
	Carisbrook Nursery Sheds, North of Sandy Crescent, Salisbury Park
	Carisbrooke House & Sheds
	Carisbrooke Nursery Amenities Block, North of Sandy Crescent, Salisbury Park
	Carisbrooke Nursery Propagation Shed, North of Sandy Crescent, Salisbury Park
	Carisbrooke Nursery Soil Shed, North of Sandy Crescent, Salisbury Park
	Carisbrooke Reserve Shelter & Canteen, North of Sandy Crescent, Salisbury Park
	Shed to the West of Carisbrooke House
Cockburn Green	Netball Shelter, East Of 90 Frost Road, Brahma Lodge
Greenfields Wetlands	Building - Watershed Sustainability Centre Formerly The Boatdeck Cafe At Mawson Lakes Moved To Greenfields Wet Land Site.
Happy Home Reserve	Shed at rear of Main Building
	Woodworkers Shed Clubrooms Davis Street, Salisbury
Hausler Reserve	Building, Whites/Kings Roads, Parafield
Jenkins Reserve	Para Districts Dog Obedience Storage Shed, Off Saints Road, Salisbury

Building Type/Categories	
Minor Buildings (include sheds/garages) (continued)	
Site	Buildings
Lindblom Park	Garden Shed on southern boundary of Lindblom Park, rear of house 13 McCarthy Court
	Lindblom Park Tennis/Netball Shelter Quinlivan Road, Pooraka
	Shed 3 x 5 metre Southern fence line
	Shed 4 x 5 metre
Little River Golf Course	Shed 6 x 13 metre
	Driving Range Shelter
	Equipment Shed. little Para Golf Course. Jane Crescent, Salisbury. Golf Course Building Par 3, with Clubrooms -
Manor Farm Oval	Para Hills West Soccer Club Storage Shed, East Of 53 Northbri Avenue, Salisbury East
Mobara Park	Shed Colourbond next to tennis courts, Mawson Lakes Blvd, Mawson Lakes
Para Hills Ovals	Shed Corner Of Nelson Road And Murrell Road, Para Hills
	Storage Shed West. Corner Of Nelson Road And Murrell Road, Para Hills
	Storage Shed. Corner Of Nelson Road And Murrell Road, Para Hills
Parafield Gardens Oval	Shed 25m North of clubrooms
Pioneer Park	Water Wheel Museum Building Pioneer Park, Commercial Road, Salisbury
Unity Park	Unity Park, Pooraka (Cross Keys BMX Club) Storage Shed.
	Unity Park BMX Announcers Box, South Of 108 South Terrace, Pooraka
	Unity Park BMX Nominations Hut, South Of 108 South Terrace, Pooraka
	Unity Park BMX Shelter (Earth Floor), South Of 108 South Terrace, Pooraka
Rowe Park	Unity Park BMX Starting Shelter, South Of 108 South Terrace, Pooraka
	Beovich Road, Ingle Farm - Very old metal clad shed with gabled sheet metal roofing and concrete flooring. Storage Shed on Rowe Park lower ground next to practice wickets.
Rundle Park	Shed next to junior soccer clubrooms
	Brick Shed - Little Athletics
	Cressy Bowman Archery Club Storage Shed, South Of 13 Rundle Road, Salisbury South Salisbury East Little Athletics Storage Shed - Rundle Road, Salisbury South.

Building Type/Categories	
Minor Buildings (include sheds/garages) (continued)	
<i>Site</i>	<i>Buildings</i>
Rundle Park (continued)	Shed Eastern Side of reserve, south of clubrooms
	Storage shed 70m north east of southern club rooms
Salisbury Cemetery	Building Colourbond Gardeners Shed 6 x 8 at rear of cemetery compound
	New Gardeners Shed (built in 2002) Salisbury Cemetery, Spains Road, Salisbury
	Storage Shed, rear of Mausoleum office
	Utility Shed Salisbury Cemetery, Spains Road, Salisbury
Salisbury Downs Oval	Garden Shed, South Of 55 Londonderry Avenue, Salisbury Downs
Salisbury Oval	Salisbury Croquet Club Shed
	Salisbury Croquet Club Storage Shed, Orange Avenue, Salisbury. 3m x 2.4. Structure - steel framed Colorbond shed for storage.
	Salisbury Croquet Club Storage Shed. 3m x 2.4. Structure - steel framed Colorbond shed for storage.
The Paddocks	Shed - Para Hills Junior Soccer Clubrooms, Bridge Road, Para Hills/Para Hills West
Underdown Park	10m x 4m Shed Eastern side of clubrooms next to carpark
	Storage Shed, East of Florina Soccer Clubrooms, Underdown Park, Salisbury North
Walkleys Park	Storage Shed 20m South East of clubrooms
	Storage Shed approx 70m west of clubrooms
Whites Road	Shed at Equestrian Centre, Corner Of Ryans Road And Whites Road, Globe Derby Park
Wildwood Park	Shed on the western side of St. Augustines Soccer Clubrooms and opposite of house no. 12 Malinya Dr
Yalumba Drive	Shed - Domestic style of sheet metal clad construction with concrete flooring.
Heritage/Historic Building	
<i>Site</i>	<i>Buildings</i>
Dry Creek Linear Park (Walkley Heights)	Blacksmith Hut - Recorded for Heritage purposes only. No Valuation reqd.
	Building - Ammunition Hut.
	Building - North East Corner of Prison Fence
	Guard Tower 1 - South of Magazine Drive and Pioneer Avenue, Walkley Heights

Building Type/Categories	
Heritage/Historic Building (continued)	
Site	Buildings
Dry Creek Linear Park (Walkley Heights) (continued)	Guard Tower 2 area without the tower on the southern side of Dry Creek and southeast of Guard Tower 1
	RM Williams Outhouse.
	Stockman's Quarters.
The Magazines, Dry Creek	Hut
	Detonator Shed
	Hut 1 Southernmost hut
	Hut 2 approx 74m North of Hut 1 and west of Magazine Road
	Hut 3 approx 71m North of Hut 2 and west of Magazine Road
	Hut 4 approx 74m North of Hut 3 and west of Magazine Road
	Hut 5 approx 94m North of Hut 4 and west of Magazine Road
	Hut 6 approx 73m North of Hut 5 and west of Magazine Road
	Hut 7 approx 73m North of Hut 6 and west of Magazine Road
	Hut 8 approx 93m North of Hut 7 and west of Magazine Road
	Hut 9 approx 73m North of Hut 8 and west of Magazine Road
	Hut 10 approx 78m North of Hut 9 and west of Magazine Road
Hut 11 Northernmost hut	
Large Storage Shed	
Red Bricked Guard House	
Vehicle Shed with Double sliding doors	
Clock Tower	Clock Tower, North Of 53 John Street, Salisbury

NOTE: Minor Buildings such as small shed's and lean-tos are not listed

**INFORMATION
ONLY
ITEM**

AMSC3

ASSET MANAGEMENT SUB COMMITTEE**DATE**

11 April 2022

PREV REFS

AMSC

AMSC5

15/03/2022

HEADINGStrategic Asset Management Plan - Road Assets - Road
Classifications and Hierarchies**AUTHOR**David Boothway, Team Leader Civil & Transport Assets, City
Infrastructure**CITY PLAN LINKS**

- 3.3 Our infrastructure supports investment and business activity
- 4.4 We plan effectively to address community needs and identify
new opportunities
- 4.2 We deliver quality outcomes that meet the needs of our
community

SUMMARYMaps of the Roads within Salisbury, showing the adopted Road
Hierarchy, have been issued for information**RECOMMENDATION**That Council:

1. Notes the report and attachment.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Road Hierarchy

1. BACKGROUND

- 1.1 The road hierarchy was tabled and adopted at the Asset Management Sub
Committee of 15 March 2022.

2. CITY PLAN CRITICAL ACTION

- 2.1 Our City is attractive and well maintained.

3. CONSULTATION / COMMUNICATION

- 3.1 External

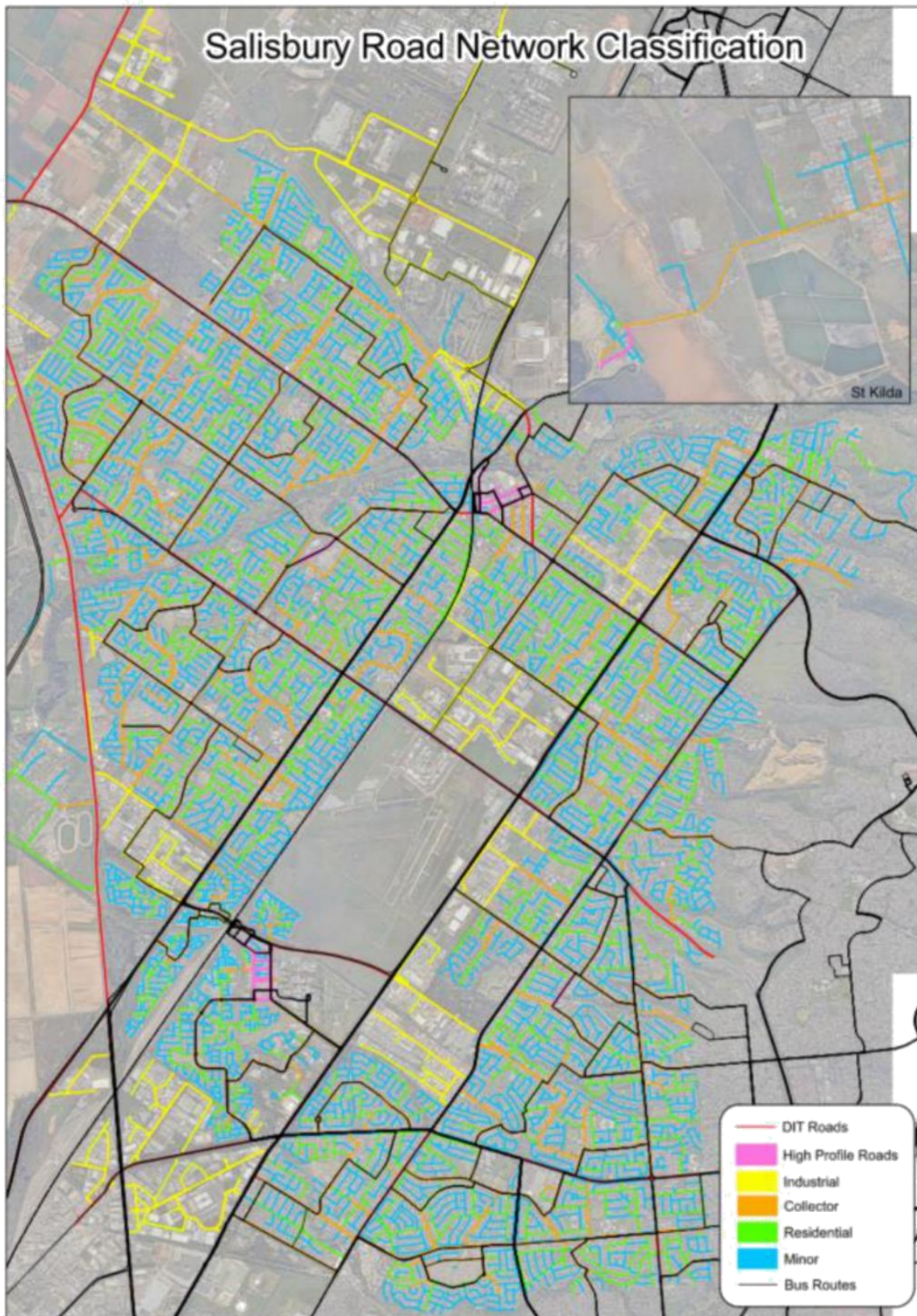
- 3.1.1 Nil.

4. REPORT

- 4.1 This report notes that maps of the Road Hierarchy have been provided to the Councillors via:
 - 4.1.1 Attachment to this report;
 - 4.1.2 The Elected Member Portal (available by the end of April 2022); and
 - 4.1.3 A0 paper print copies distributed to Elected Members with the meeting papers.
- 4.2 The attached copy of the Road Hierarchy map may be difficult to read at the reduced scale, thus larger scale copies have been made available as noted above.

5. CONCLUSION / PROPOSAL

- 5.1 Council notes the report and the Map of the Road Hierarchy.



ITEM	AMSC4
	ASSET MANAGEMENT SUB COMMITTEE
DATE	11 April 2022
HEADING	Interim Strategic Asset Management Plan
AUTHOR	Dameon Roy, Manager Infrastructure Management, City Infrastructure
CITY PLAN LINKS	4.2 We deliver quality outcomes that meet the needs of our community 4.4 We plan effectively to address community needs and identify new opportunities
SUMMARY	This report, gives a brief overview of the Interim Strategic Asset Management Plan attached for Approval by Council as part of the 2022/23 Strategic Business Papers.

RECOMMENDATION

That Council:

1. Approves the *Interim* Strategic Asset Management Plan included in Attachment 2 (Asset Management Sub Committee – 11 April 2022 – Item AMSC4 – Interim Strategic Asset Management Plan) for the purpose of public consultation, as part of Council’s Strategic Management Plans.
2. Notes that a *Revised* Strategic Asset Management Plan is being developed and will be submitted to Council for review as part of the 2023/24 Strategic Papers.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Graph 3 - Interim Strategic Asset Management Plan Expenditure
2. Draft Interim Strategic Asset Management Plan 2022

1. BACKGROUND

- 1.1 Council has a Strategic Asset Management Plan (SAMP) that ensures service continuity including renewal, upgrade and at times new funding which reflects the costs of providing and maintaining services (through assets) to the endorsed or targeted levels of service. The SAMP is one of Council’s strategic documents, along with the Long-Term Financial Plan (LTFP) and City Plan Documents, required under Section 122 (E) of the *Local Government Act 1999*.
- 1.2 The SAMP allows Council to consider what expenditure is required to manage, maintain and renew assets to deliver the endorsed levels of service and ensures that these requirements are aligned with the LTFP.
- 1.3 It is critical that Council endorses a SAMP that not only explains the targeted levels of service and associated financial forecasts, but that is also financially sustainable.

1.4 The attached document is regarded and in turn referred to as an Interim Strategic Asset Management Plan, and outlines the targeted levels of service and associated financial implications for the 2022/2023 financial year. Over the next 6 to 9 months, Council will review key asset classes, levels of service and associated financial forecasts with the outcome being the preparation of a revised SAMP for public consultation in early 2023 which will integrate with the City Plan and LTFP and subsequently form part of Council’s approved Strategic Papers for 2023/2024.

2. CITY PLAN CRITICAL ACTION

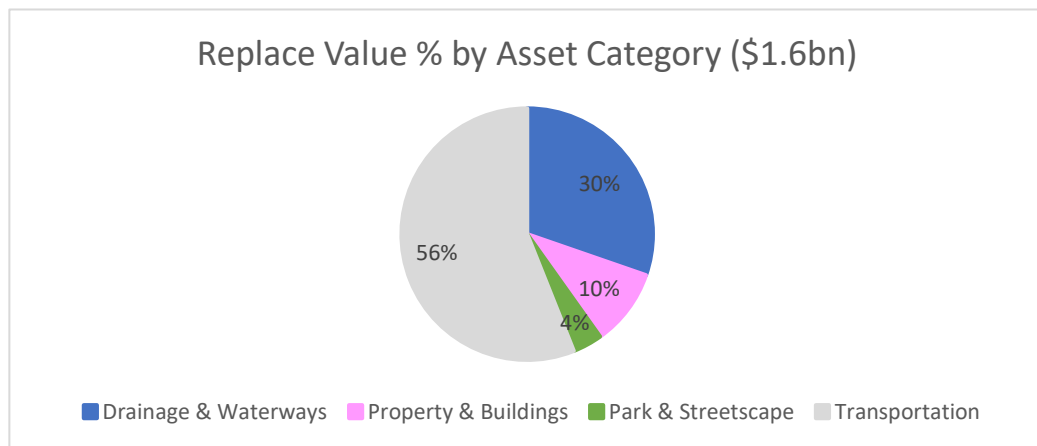
2.1 The review of the SAMP is critical in enabling the Council to deliver on the 2035 City Plan Strategies.

3. REPORT

3.1 The SAMP is the mechanism for Council to undertake a review of levels of service and the effect on the revenue requirements to maintain the \$1.6 Billion of existing assets and services for the City.

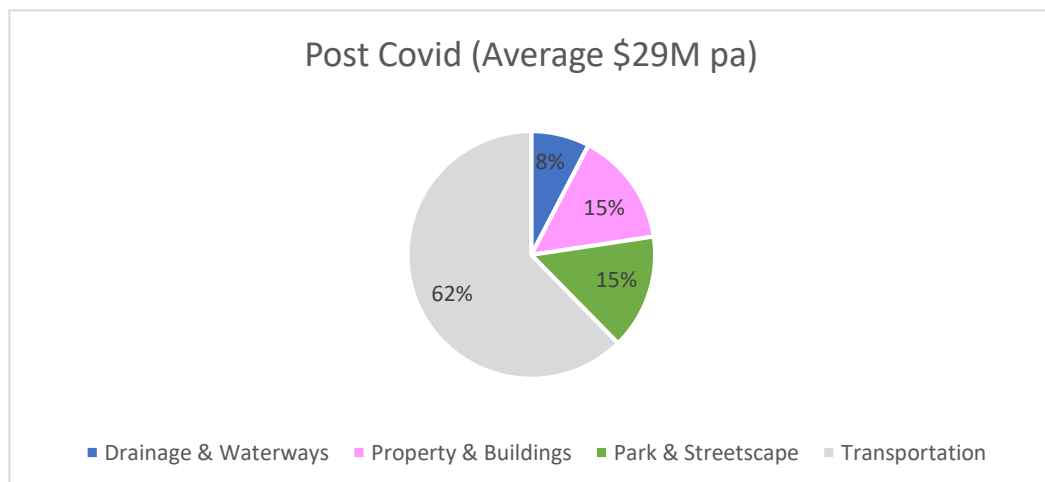
3.2 The SAMP has a twenty-year per-view, with a detailed focus on the next 10-year Service Continuity Program.

3.3 The assets are broken up into the following classes:



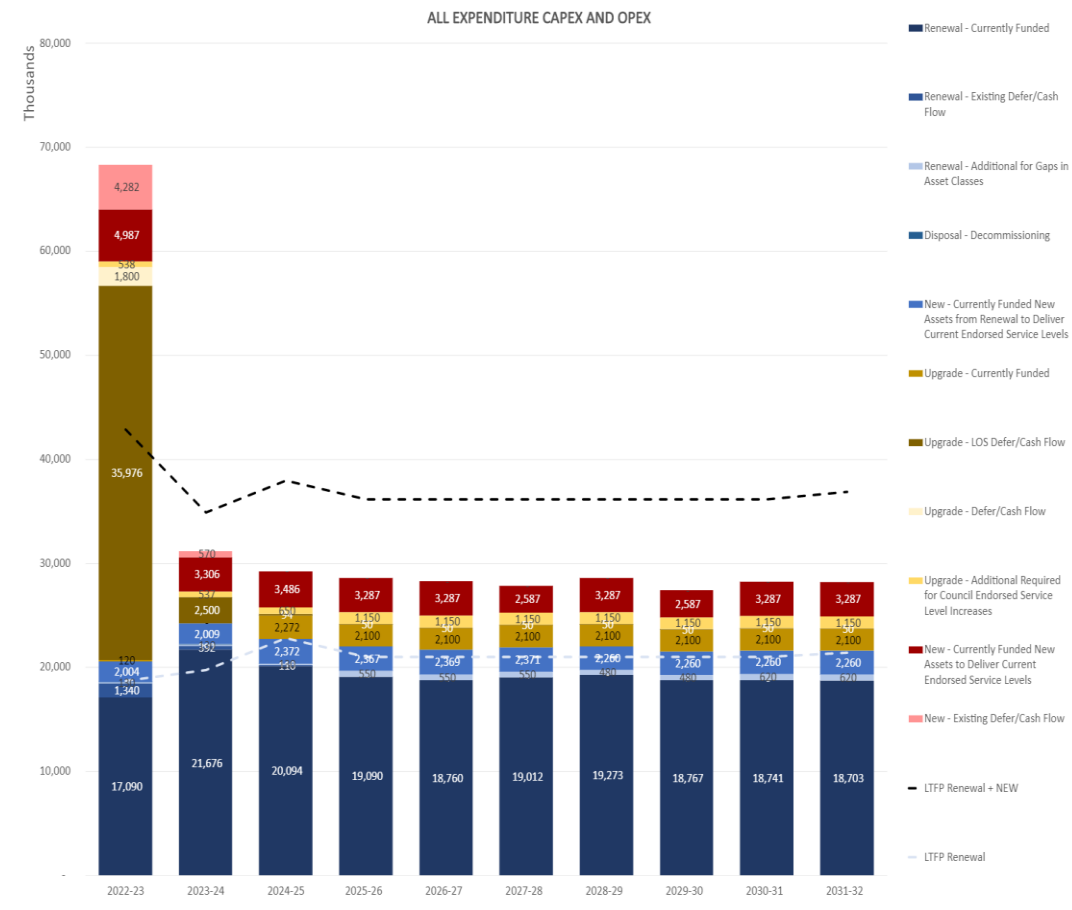
Graph 1 – Replacement value of Council’s assets by percentage

3.4 The following is the overall renewal expenditure in the Capital Works Program:



Graph 2 – Current service continuity expenditure by percentage

- 3.5 Where levels of service are significantly increased for an existing asset class, such as replacing them more regularly and/or with more elements, (for example, universal access for local playspaces), Council can either increase revenue to fund the increase in levels of services, and/or reduce other assets levels of service to fund these increases.
- 3.6 In the short term another acceptable option is to not replace/renew assets when they are due and manage the risk associated with this; however, this increases the number of asset renewals required in future years and may create an increase in maintenance costs due to older assets.
- 3.7 Over the last 3 years Council has endorsed a number of level of service increases (most notably playgrounds and buildings) and these have been included in the Capital Programs for those years, recognising that a detailed consideration of the long-term financial sustainability, when considering the total value of the increased levels of service across all the asset classes, needs to be undertaken.
- 3.8 To help accommodate this increased expenditure program Council has utilised its financial capacity, injecting an additional \$7M per year into its budgets for both 2020/21 and 2021/22, which covered the increased level of service requirements for those years.
- 3.9 During the 2022/23 budget and financial planning process, Asset Managers have looked to continue to deliver Council agreed levels of service through the Capital Works Program. However, with the removal of the additional two year Capital Expenditure injection, adjustments to the renewal programs have had to be made to ensure that expenditure is consistent with the LTFP.
- 3.10 In the short term (2022/23) this has been primarily achieved in the Renewal Program by allowing a backlog of work in future years, rather than reducing any levels of service. For example, the number of playground renewals has been revised from 6 playgrounds per year currently, back to 3 playgrounds per year. Similarly, with respect to roads, the average condition of the local road network has been deliberately allowed to reduce in a managed way, so to reflect a closer alignment between service capability of the pavement/surface with the road function and alternate use of surface and pavement maintenance treatments to make savings to support other asset classes.
- 3.11 As previously mentioned, due to the long-term nature of most council assets, temporarily reducing the number of renewal projects/program expenditure undertaken in a financial year is acceptable as a short term strategy. However, this is not a viable option for the medium term, and needs to be addressed either by increasing funding to that program (in a financially sustainable manner), or reducing the targeted level of service for that asset class.
- 3.12 Graph 3 shows the Interim SAMP based on a reduction in projects/programs expenditure to deliver Current Endorsed Service Continuity which includes decreases in expenditure based on reductions in the pace of renewal of some assets, which is discussed in the Interim SAMP.



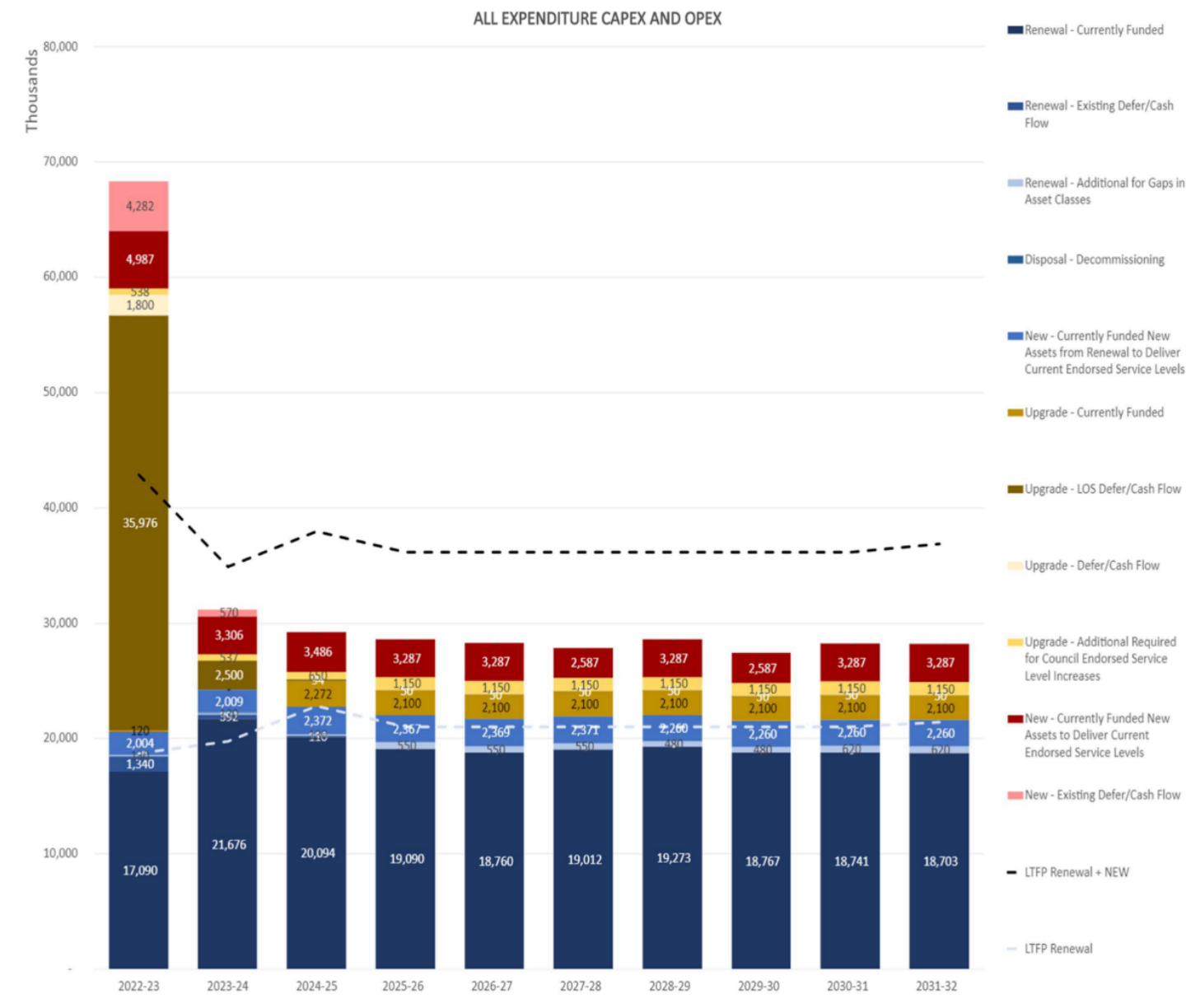
Graph 3 - Interim SAMP based on revised programs to ensure a sustainable LTFP (a larger copy of Graph 3 is attached).

- 3.13 As noted, Graph 3 assumes in the short term that there is the creation of an increase of assets that will not be replaced at the currently agreed end of life as per the 2015 SAMP, or the condition of some assets will be deliberately allowed to deteriorate further than previously expected. In deploying this approach Asset Managers are cognisant of managing any associated asset or service related risks.
- 3.14 This means that the Interim SAMP as attached, needs to be revised to ensure that Council can sustainably afford to maintain current assets and services at endorsed service levels for the longer term (10 to 20 years), while still providing the financial capacity to accommodate future new projects, particularly those outlined in the 2035 City Plan.
- 3.15 As per the 15 March 2022, Council Report *ASMC 3 – Strategic Asset Management Plan - Schedule*, a two stage approach to review key asset classes was endorsed by Council:
 - 3.15.1 the first report based on a breakdown of each relevant asset class, and a proposed set of criteria to consider levels of service options and associated financial forecasts; and
 - 3.15.2 the second report explaining the range of level of service options considered with associated costs, and seeking confirmation for endorsement of the preferred option for that asset class.

- 3.16 That report also endorsed the development of an Interim SAMP for approval in May. However, the draft Interim SAMP has been brought forward to April seeking Council's approval for the purpose of public consultation in line with the timeframes associated with Council's other Strategic Papers.

4. CONCLUSION / PROPOSAL

- 4.1 The existing SAMP was endorsed in 2015. Council was expected to approve a revised SAMP in 2019/20, however this was delayed because of the major adjustments to the budget and renewal programs as part of the COVID Response.
- 4.2 Due to increases in some levels of service an Interim SAMP has been developed to ensure endorsed levels of service can be delivered in a manner consistent with the LTFP while risks are adequately managed for the short term. This has involved a significant slowing of renewal and upgrade programs in some cases, with the lives of some assets, increasing significantly and the condition before replacement reducing in some asset categories.
- 4.3 These changes need to be reassessed over the next twelve months, weighing carefully the balance between community expectations, endorsed service levels, and long-term future expenditure by the Council, culminating in an updated SAMP being prepared. This is why the attached Interim Strategic Asset Management Plan, for Council approval, is noted clearly as being an interim document.
- 4.4 The SAMP includes a Risk Register, pulled in from the revised Asset Management Plans, which is in the Document which shows how Council is considering various elements of Risk related to each Asset Class. It is noted that the two risks considered as "high" are currently being addressed through audits currently underway.
- 4.5 As a short term solution, the Interim SAMP, which has informed the 2022/23 Budget Bids is consistent with the LTFP and is acceptable from a management of asset related risk. However, it needs to be reviewed to ensure endorsed levels of service are financially affordable over the longer term (10 to 20 years), while still providing for future new projects, particularly those outlined in the 2035 City Plan.







Acknowledgement of Country

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

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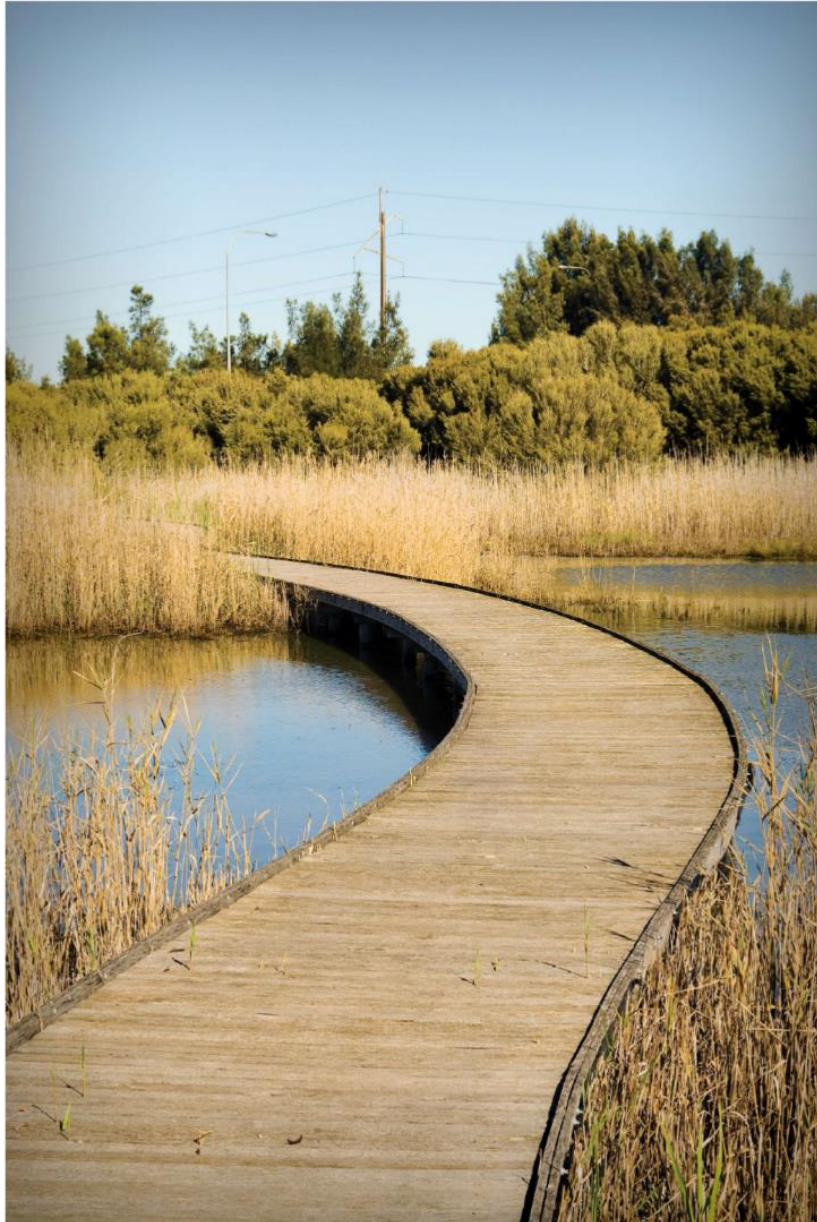
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Executive Summary

The City of Salisbury is responsible for the acquisition, operation, maintenance, renewal and disposal of an extensive range of \$1.6B of Assets, which enable Council to provide a wide range of Services to the Community.

These assets include land, buildings, parks, recreation areas, roads, footpaths, drainage systems, and associated operating assets and provide service essential to our community's quality of life.

This Strategic Asset Management Plan (SAMP) takes the organisational objectives in our Strategic Plans, reviews how the Community receives and uses the service and whether the organisation is providing community value.

The SAMP takes into account Key Legislative & Risk Mitigation such as:

- Universal Access (DDA)
- Inclusion / Female friendly
- Road Safety Framework linking to the School Framework
- Climate change (AR&R for example)

This Interim Strategic Asset Management Plan (SAMP) has understood the Community Expectations/Council Directions & Strategy with respect to improved levels of service in a number of areas:

- Verges & Street trees
- Urban Spaces (Universal Design)
- Playspaces & Facilities (Inclusive Design)
- Path Lighting (Improved Light levels to improve community safety)
- Shade
- Irrigation Areas Increased
- Playing Surfaces
- Sportsfield Lighting Management (now under Council Management)
- Community and Club Event Spaces

This Plan is an interim step in that it proposes expenditure across the Asset Classes to meet the endorsed levels of service, but has reduced the number of assets renewed or replaced, whilst a detailed review of assets is undertaken. Council is engaged in an Asset Management Improvement Process to further review Structure & Hierarchy of key Asset Classes and subsequent Community Levels of Service to ensure that the Council's Renewal Programs are Financially Sustainable and deliver Intergenerational Equity. In other words, Council makes sure we build infrastructure to provide a quality

of service that the Community needs, that Council can afford to maintain and renew and replace in years to come.

Strategic issues

Council is developing a Sustainability Strategy, finalising a Place Activation Strategy and Facilities Management model that will set out the long-term investment in Building and Infrastructure across the City. Similarly, there will be significant

investment in Infrastructure, including regional drainage systems in the west of the City to support industry and community facilities, particularly with the development of up to 15,000 dwellings on the salt fields. Whilst not included in the SAMP, which focuses on Service Continuity, the total capability of Council to fund their component of new work needs to be considered together with the capacity of Council to fund the increases in levels of service of existing Assets.



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Current situation

Asset Managers have been moving from Condition based to a Service Continuity based Asset Management Planning. They have been working closely with Council to determine the Community's Expectations and Levels of Service for key asset classes, which has been reflected in the Asset Management Operational Plans and the subsequent projects currently under construction and in the budget for 2022/23. However, over the next twelve months Council is working through a confirmation process of the Asset Structures and Hierarchy and Levels of Service to ensure that the upgrade component of the renewal program is financially affordable and sustainable in the long term, particularly with respect to current inflationary pressures, which is seeing the cost of construction and raw materials increase by in some cases over 20%.

Council have determined a number of measures to support the community, to look towards economic recovery through this COVID period, bringing forward \$12M of renewal and upgrade works.

Financial implications

The SAMP is in line with the Long-Term Financial Plan, however because of the increases in Levels of Service in some classes, developed over the last 3 years, working with the Council, the cost to renew or build new to meet these levels of service, will increase substantially in the long term. This will mean either a smaller number of assets will be renewed, useful lives extended in some asset classes, or additional funding will be required. This needs to be addressed in the medium term to ensure the level of service is financially sustainable. Due to the long term lives of these assets an interim approach has been put in place, Council decides a more sustainable model, balancing the desired levels of service with affordability over the next twelve months.

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Executive Summary - What does it cost?	(\$000)
10 year total cost [10 yr Ops, Maint, Renewal & Upgrade Proj Exp]	\$338,125
10 year average cost	\$33,813
10 year total LTFP budget [10 yr Ops, Maint, Renewal & Upgrade LTFP Budget]	\$226,665
10 year average LTFP budget	\$22,666
10 year AM financial indicator	100%
10 year average funding shortfall	\$0



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Opportunities

Council has been working through an Asset Management Improvement Plan (AMIP) since 2018 with initial phases completed to improve the accuracy of the asset register and move to field mobility and electronic work orders. Future phases of the AMIP have been identified to further improve asset management with key objectives identified and reported to internal stakeholders.

Risks

Risks previously identified in the Asset Risk Register have been reviewed and updated with most risks having been mitigated or eliminated.

There is a significant challenge with balancing the communities expectation of service levels and Council's long term financial sustainability. This will be mitigated by increasing the level of understanding within the community in regards to cost associated with changes in levels of services and balancing service levels between asset categories.

In undertaking the Confirmation process of Levels of Service over the next twelve months, this will enable Council to have an overarching view of the asset renewal program and consider the value of each service against another to determine whether there needs to be funding increases or reductions in expectations with respect to some assets.

Asset management approach

Council has introduced a new Sub Committee focused on Asset Management and progressing from asset centric based asset management to service based asset management.

Council recognises that the SAMP is an integral part of the Strategic Management Plans of the Council including the City Plan and Long Term Financial Plan. The SAMP is also cognisant of other key Council Strategies such as the Sustainability Strategy, Place Activation Strategy & Integrated Transport Plan.

The key outcomes from the SAMP include:

Increases in operating for buildings as Council continues to improve levels of service for its Community facilities

Increase in capital expenditure for Street and Verge Renewal Projects to transition Streets from Links to Destinations. (\$800,000 per year)

Increase in operating costs due to improved Levels of service with significant increases in irrigated spaces and playground soft fall and infrastructure (inclusive play elements & toilet facilities). (\$450,000 per year)

The next steps

The SAMP will be recommended to Council, for public consultation, in line with the long term financial plan. Once these comments have been received and any adjustments made, the updated SAMP will be recommended to Council for endorsement.



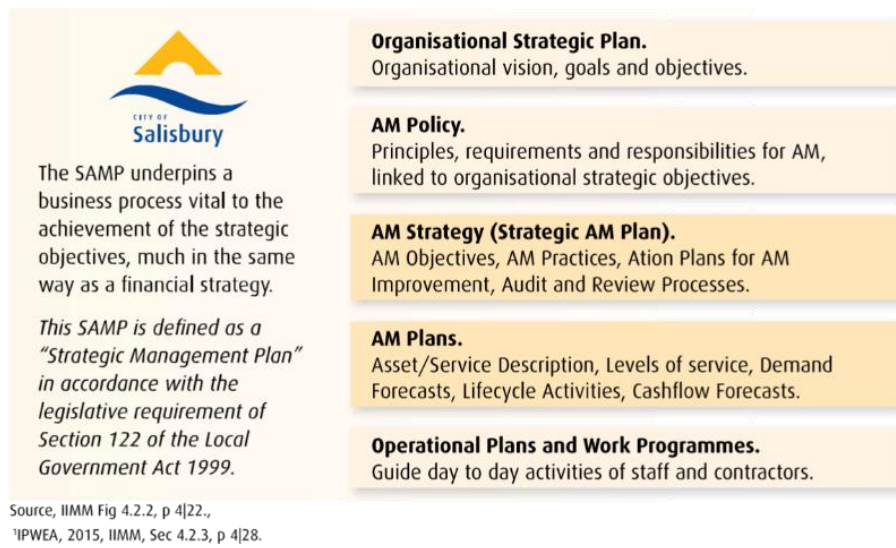
1. Introduction

The Strategic Asset Management Plan (SAMP) “includes documented information that specifies how organisational objectives are to be converted into asset management objectives, the approach for developing asset management plans and the role of the asset management system in supporting achievement of the asset management objectives”¹.

This SAMP is an integral part of the organisation’s planning framework. This includes the organisational strategic plan, asset management (AM) policy, AM strategy/SAMP, AM plans for individual portfolios and operational plans and work programs. There is a clear alignment from the organisational vision and objectives, AM policy, AM objectives, AM plans, operational plans, work programs through to performance measures as shown in **Figure 1**.

This SAMP is defined as a “Strategic Management Plan” in accordance with the legislative requirement of Section 122 of the Local Government Act 1999.

Figure 1 - Asset Management Planning Framework



1.1 Scope of Asset Management System

1.1.1 Asset Management System

The AM system is “the set of inter-acting elements of an organisation to establish AM policies and objectives, and processes to achieve those objectives”².

The AM system is applied to the delivery of AM objectives services/products from the following asset portfolios with additional detail in section 3.1.

- Drainage & Waterways
- Parks & Streetscapes
- Street Trees
- Public Lighting
- Transportation
- Property & Building
- Salisbury Water
- Plant & Fleet
- Information Technology (to be developed).

The AM system scope is determined after consideration of:

- AM objectives
- External and internal issues relevant to the purpose of the organisation
- Community Expectations and requirements

- Interaction/linkages with other management systems
- Criteria for AM decision making³.

1.2 Purpose and Structure of Asset Management System

The AM system is to assist the organisation achieve its AM objectives. It includes “all the functions, people, processes, information and tools that deliver AM objectives”⁴. The AM objectives are the results to be achieved from the AM system. AM objectives are guided by organisational objectives and the AM policy and drive AM practices undertaken by the organisation⁵.

The AM system structure includes

- AM Policy (Developed and Approved through the Asset Management Sub-Committee, or existing programs previously in place)
- AM Operational Plans for the asset portfolios
- Integration of AM processes, activities and data with other organisational functions including levels of service KPI’s and subsequent service delivery, quality, financial and asset accounting, risk management, safety and human resources

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- Reporting of AM objectives (Levels of Service) and resources needed to achieve the objectives in annual budgets
- Reporting of AM objectives achievements in annual reports.

1.3 The SAMP and our Planning Framework

The SAMP is an integral component of our planning framework. It is linked to the Organisation's strategic plan and sets the structure for AM Operational Plans for included asset portfolios. The AM Operational Plans are linked to the Strategic Asset Management plan which forms the basis for development of annual budgets to deliver agreed levels of service for available resources. The annual budget sets the framework for annual work plans and division and staff performance targets.

Figure 2 shows how the AM system integrates within our planning framework.

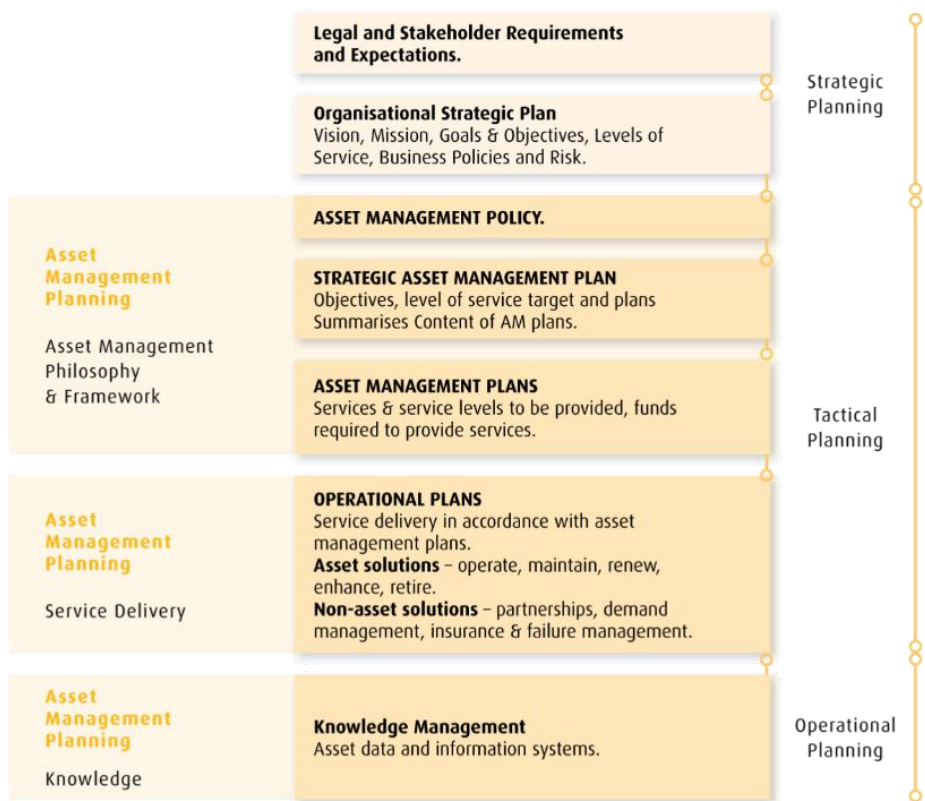
² IPWEA, 2015, IIMM, Sec 2.1.1, p 2|3.

³ IPWEA, 2015, IIMM, Sec 2.1.1, p 2|3.

⁴ IPWEA, 2015, IIMM, Sec 2.1.1, p 2|3.

⁵ IPWEA, 2015, IIMM, Sec 2.1.3, p 2|13.

Figure 2 - Strategic Asset Management fit in Asset Planning Process



Strategic Asset Management Plan 2022

1.4 Asset Management Objectives

The City of Salisbury's Asset Management Objectives is to deliver and manage assets to Achieve the City Plans Vision of a progressive, sustainable connected community.

The AM objectives are developed from our strategic plan and:

- Review of risks including the potential impacts from failure of:
 - Assets from a Material/Structural Perspective, or
 - AM activities, (Quality or Level of Renewal and Maintenance) which prevents Council from Achieving their agreed to Levels of Service for the Community, both individually or in combination
- Review of the importance of assets related to their intended outcomes, objectives and product or Community Experience levels of service requirements
- A check on the applicability of AM objectives during the AM planning process⁶.

AM objectives are specific, measurable, achievable, relevant and time bound (SMART). AM objectives are developed in Section 4.

AM plans are to be formulated and documented to achieve the AM objectives. This includes documentation of decision making criteria, processes for managing the complete life cycle of assets, addressing risks and opportunities, activities to be undertaken, resources, responsibilities, timelines, performance criteria and financial implications⁷.



⁶ ISO 2014, ISO 55002, Sec 6.2.1, p 9

⁷ IPWEA, 2015, IIMM, Sec 4.2.3, p 4|29.

1.5 Responsibility for the SAMP

The Manager Infrastructure Management is responsible for development and maintenance of the SAMP. The SAMP is reviewed at regular intervals and presented to the Strategic Asset Management Group (SAMG), Executive (EXEC) and then to Council.

The Strategic Asset Management Group comprises of a select group of senior staff and report directly to EXEC. Additional internal working groups report to SAMG to deliver continuous improvement, develop and review Asset Management Operational Plans, service levels, asset structures and ensure ongoing general asset management planning.



1.6. SAMP Planning Horizon

The SAMP has a planning horizon of 20 years, it is based on detail in existing Asset Management Operational Plans (AMOP) which has been updated and revised with updated AMOPs to follow as part of the Asset Management Improvement Plan (AMIP).

Like the other Strategic management Plans of Council the SAMP has a life of 4 years or as required when there is a major change in Strategy.

2. Strategic Organisational Context

This section details the Strategies of the organisation over the period of the plan and presents options for addressing those issues including those that cross all parts of the organisation as they are likely to impact on our ability to achieve our AM objectives.

2.1 Alignment to City Plan 2035

City Plan 2035 contains a vision for Salisbury to be 'a progressive, sustainable and connected community'. It has three directions that capture the social, environmental and economic influences on Salisbury, and one direction that addresses factors within the organisation itself.

Several 'Foundations' are then identified for each of the 4 directions. Council has determined that these Foundations are the goals that we will seek to achieve for Salisbury. They are supported by critical actions that outline the Council's priority deliverables over the life of the plan

Our critical actions range from operational and site-specific projects that will have immediate impact, to strategic objectives that will guide how and what Council achieves in the longer term.

Key critical actions that are linked to this Strategic Asset Management are listed on the following page.



A welcoming and liveable City	
<p>Strategic Projects</p> <ul style="list-style-type: none"> • Upgrade community hubs at Burton and Ingle Farm • Implement St Kilda and Paddocks masterplans • Complete the Bridgestone athletics facility and maximise its use • Enhance the visual appearance and amenity of public space through an expanded verge maintenance program, appropriate lighting and more greening of reserves • Improve our playgrounds and sporting facilities and cycle paths • Implement the 'Ability Inclusion Strategic Plan', including providing more equipment in our playgrounds that is able to be used by people with different abilities. 	<p>Operational Focus</p> <ul style="list-style-type: none"> • Improve quality and cleanliness of residential areas • Promptly remove rubbish dumped on public land • Implement Council's community safety strategy, including CCTV coverage • Ensure public spaces are accessible and sporting facilities are maintained • Provide support and grants to sporting and community groups • Deliver Council's intercultural Strategic Plan to build connections and increase collaboration among community groups and service providers.
<p>Future Planning</p> <ul style="list-style-type: none"> • Develop a place activation strategy • Assess future social infrastructure needs • Update the 'City Pride' strategy. 	<p>Advocacy Priorities</p> <ul style="list-style-type: none"> • Increased resourcing and services to make our community a safer place • Improve public transport options.

Strategic Asset Management Plan 2022

A Sustainable City	
<p>Strategic Projects</p> <ul style="list-style-type: none"> • Replace all Council-owned street lights with energy-efficient lighting • Improve the environmental performance of Council buildings • Enhance our biodiversity corridors along Dry Creek and Little Para River and other environmentally sensitive areas such as coastal mangroves. 	<p>Operational Focus</p> <ul style="list-style-type: none"> • Use recycled or re-used materials where possible in construction and maintenance programs • Adopt practices and infrastructure that make the City cooler in an increasingly warm climate • Stabilise major creek lines and banks to improve biodiversity and reduce scour and silting • Manage and plan assets so they are resilient to a changing climate.
<p>Future Planning</p> <ul style="list-style-type: none"> • Review Council’s sustainability strategy to include waste and energy management, cooler suburbs, biodiversity and water • Complete the Dry Creek Stormwater Management Plan to protect the City from flooding • Develop a business case to showcase good design techniques that improve the environmental performance of housing and streets. 	<p>Advocacy Priorities</p> <ul style="list-style-type: none"> • Integrate urban water planning.

A growing City that creates new opportunities	
<p>Strategic Projects</p> <ul style="list-style-type: none"> • Enhance the Salisbury City Centre by upgrading Church and John Streets and attracting investment by the private sector into surplus Council sites • Deliver a residential development program by using surplus Council land. 	<p>Operational Focus</p> <ul style="list-style-type: none"> • Support new and existing businesses and industries to grow and create jobs • Improve infrastructure, signage, safety, streetscapes and upkeep of commercial and industrial areas to support economic sustainability and growth. Improve parking in Salisbury City Centre and Mawson Lakes Central, business and recreation precincts.
<p>Future Planning</p> <ul style="list-style-type: none"> • Develop a structure plan for the land west of Port Wakefield Road to open up new development opportunities while preserving the existing character of Globe Derby and St Kilda. 	<p>Advocacy Priorities</p> <ul style="list-style-type: none"> • Redevelopment of the Salisbury and Mawson Lakes Interchanges • Improvements to east-west roads including increasing the capacity and safety of Kings Road and Waterloo Corner Road, duplication and extension of Elder Smith Road and road/rail grade separation of Park Terrace & Kings Road • Edinburgh Parks to be business ready as a modern industrial area with efficient freight routes to the Northern Connector, fast digital connectivity and access to alternative energy sources and recycled water.

Strategic Asset Management Plan 2022

Innovation and Business Development	
<p>Strategic Projects</p> <ul style="list-style-type: none"> • Upgrade Council’s Operations Centre at Cross Road to support business transformation • Deliver Council’s Covid-19 response package. 	<p>Operational Focus</p> <ul style="list-style-type: none"> • Improve how we use data to better inform decision making • Continuous improvement program.
<p>Future Planning</p> <ul style="list-style-type: none"> • Review Council’s ‘Strategic Asset Management Plan’. 	<p>Advocacy Priorities</p> <ul style="list-style-type: none"> • Develop deeper and more effective relationships with government agencies and other organisations to progress the priorities identified in this City Plan and its supporting strategies.



2.2 Services Provided

We provide essential services to the 142,000 residents, visitors and businesses in the City of Salisbury community including:

- Integrated Traffic Network of 900 km, including major off-road pedestrian cycling network in 50% of the City.
- Stormwater Flood management network that provides up 99% of homes flood proof to a 1 in 100 year event.
- 165 local, 32 District and 6 regional reserve/play spaces.
- A Hub model which is being developed to be incorporated across the City, which will see a reduction in the number of facilities, but an increase in service offering at a district level, providing Community Services including locating of neighbourhood centres, libraries and senior services and wellbeing services.
- Council Leases 120 Facilities to Clubs and Associations to deliver Sports and Recreation Across the City.

These services are an essential component to the liveability and economic prosperity of the community.

2.3 Our Community

We provide services to a range of customers and community users. These include:

- Residents
- Visitors staying in the area
- Businesses and industry within the area, and
- Business and industry users and visitors passing through the area.

“Our challenge is to provide the services needed by the community at an appropriate level of service at optimum life cycle cost that are financially sustainable.”

 Strategic Asset Management Plan 2022

2.4 Strategic Challenges & Opportunities

2.4.1 Place Making:

Council, in providing “Exceptional Community Experience”, is transforming its Asset Management Planning Processes from an “asset centric” approach to a “service approach”, with a focus on place and destination. This will enable service levels and associated budgeting to be focused on providing a service in a place or destination which includes grouped assets.

2.4.2 Climate Change:

Council is continuing to revise its’ models with respect to Climate Change, particularly in the Drainage area. This has meant a continuation of the Major Flooding Program, and Stormwater Management Plan development as the Australian Rainfall and Runoff Guidelines continue to be modified to include changes in weather patterns, particularly with the increase in intensity of storms and levels of storm surge. The extended duration of Heat Wave events (greater than 10 days above 38) also has a direct effect on the road condition with the durability of asphalt compromised as loading occurs during more regular high heat periods, not allowing the road to rest, and subject to higher levels of brittleness & cracking.

2.4.3 Socio-Economic Conditions:

COVID response has seen a small number of rate payers under significant stress, due to loss of work, to pay rates. Council has in response not included an increase in rates and the bringing forward of \$12M of renewal work. With the reduction in yard size across the City, Council has recognised the need and increased the availability of public irrigated space and playgrounds. Similarly, it has recognised the Streetscape (Street trees, verge & footpath) now as a key aspect of the Communities recreational area. This has meant that Council has and continues to significantly increase the level of service for the community in these areas. These two combined aspects are challenging Council’s ability to pay for services.

2.4.4. Schooling Changes:

The State Government will complete the move of year 7’s to high school for the start of 2022. Similarly Early Learning Centres are being developed in and around the primary school precincts. What this has meant is a significant increase in traffic management issues around state schools in the area, bearing in mind the private schools have undertaken the changes in the last 2 years. Unfortunately, whilst the changes have been made by the state,

Local Government has been left with the responsibility to invest in Traffic Infrastructure around the City. Council has developed a School Framework, which delivers over the next two years a significant capital program. Similarly, Council, whilst not receiving any financial support have developed a program to upgrade and redevelop bus stops, including bus pads, footpath connections and the replacement of old bus shelters.

2.4.5 Demographic Change

Table 1 - Demographic Change and Demand Impact

Item	Present Position	Expected Position	Demand Impact
Population & Demographics	142,555	153,520 by 2036	<p>The City Plan 2035, initial expectations show no significant changes in Demographics, with the general trend being to an older population. This will have to be reassessed if and when the Salt Fields Development comes on line as a major project.</p> <p>Current demographic modelling predicts a significant increase in the proportion of retirement age from 2016 and 2036. This highlights the need for increases in universal access and inclusion with an additional focus on the diversification of Salisbury's population.</p> <p>Participation particularly in women's sport is significantly increasing the requirements of Council's sporting facilities and functional requirements. The initial additional estimated costs to improve the next group of sporting facilities is included in the additional costs of the paddocks master plan project and the Building Upgrade Program. These improvements will provide for an increase in change facilities to ensure appropriate facilities are provided.</p>

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Council are seeing a clear change in areas such as Para Hills and Salisbury North as the original landowners are aging and moving out, which is meaning that there is now becoming a significantly different suburb demographic. Similarly Salisbury’s population continues to diversify with the ongoing increase in migrants into the area, which is challenging how to best target services in the area. An excellent example of this is playgrounds, that were built in new estates, 20 years ago, were built for the young family, needs upgrading to meet the needs across all ages, for example the inclusion of basketball courts etc. for youth. Council has significantly improved the Community Level of service in this area to increase availability of Playspaces but also investing more to diversify the type of equipment.

Figure 3 – Population Forecast

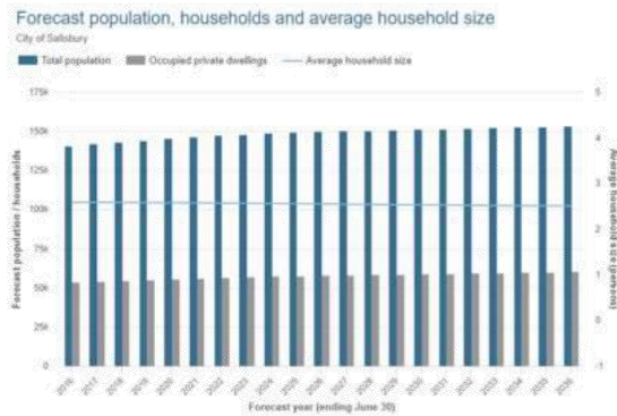
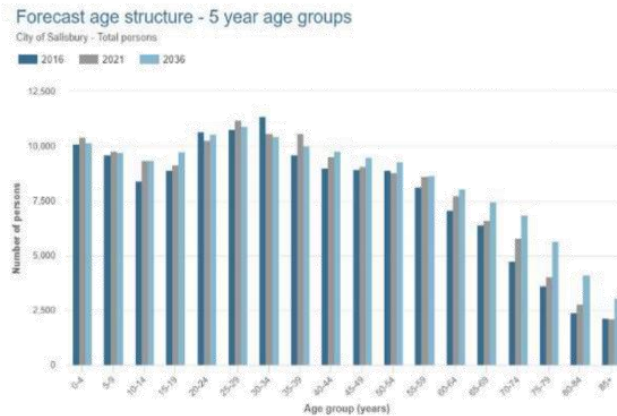


Figure 4 – Forecast age structure 2016 to 2036



2.4.6 Legislative Requirements

Major legislative requirements are detailed in **Table 2** together with expected changes that may impact future operations.

Table 2 - Legislative Requirements

Legislation/Regulation	Major requirement
All portfolios	
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery. Council is required to have an adopted plan covering a period of at least 4 years which meet the requirements of Section 122 of the Local Government Act 1999 for "strategic management plans".
Australian Accounting Standards	Set out the financial reporting standards relating to. Inter alia, the (re) valuation and depreciation of Assets.
Work Health & Safety Act 2012	To secure the health, safety and welfare of persons at work. To eliminate, at their source, risks to the health, safety and welfare of persons at work. To protect the public against risks to health or safety arising out of or in connection with the activities of persons at work, or the use of operation of various types of plant.
Disability Discrimination Act (DDA)	To ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community. <i>Council has adopted a more "Universal & Inclusive" aligned approach to infrastructure delivery. As per the discussion regarding adult change facilities this has significantly increase the cost to build and maintain Council's Regional facilities.</i>
Transportation	
Civil Liability Act, 1936	Liability of road authorities - Section 42, May 2004 inclusion in the Act to provide a replacement for the nonfeasance defence consequent to May 2001 High Court judgement.
Code of Technical Requirements for the Legal Use of Traffic Control Devices	Details the design and construction parameters to which traffic management devices installed by City of Salisbury must comply.
Highway Act 1926	Set out the Legislative framework for drainage of roads and road authorities' In SA.
Land Administration Act, 2002	Standard for land acquisition and management of land.
Road Traffic Act 1961	Contains powers for City of Salisbury to install and remove traffic control devices.
Water Resources Act 1997 (Department of Environment and Water)	Regulates Resource Management , e.g. requires 'Water Effecting Activities' permits for Diversions (harvesting), dams, bores etc.

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Legislation/Regulation	Major requirement
Native Vegetation Act 1991	The Governor considers that the regulation should be made in order to enhance the preservation or management of an area that includes significant native vegetation, or in order to assist in the provision of a significant environmental benefit.
Community Land Management Act	Section 194 The Act places obligations and responsibilities on City of Salisbury to manage community land for the current and future benefit of the community.
Land Administration Act, 2002	Standard for land acquisition and management of land.
Streetscapes	
Sewerage Act 1996	
Details species, location and damage responsibilities	Details species, location and damage responsibilities.
Electricity Act 1996	
Property & Buildings	
Building Code Australia	
Disability (Access to Premises - Buildings) Standards 2010	These Standards set performance requirements and provide references to technical specifications to ensure dignified access to, and use of, buildings for people with disability. <i>Council has adopted a more "Universal & Inclusive" aligned approach to infrastructure delivery. As per the discussion regarding adult change facilities this has significantly increase the cost to build and maintain Council's Regional facilities.</i>
Plant, Furniture & Equipment	
Australian Design Rules (ADRs)	The Australian Design Rules (ADRs) are national standards for vehicle safety, anti-theft and emissions. The ADRs are generally performance based and cover issues such as occupant protection, structures, lighting, noise, engine exhaust emissions, braking and a range of miscellaneous items.

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Legislation/Regulation	Major requirement
Salisbury Water	
The Water Industry Act 2012 (ESCOSA) (OTR)	The Act requires a Water Retail Licence to be held by the City of Salisbury. Salisbury Water is the Division tasked with meeting Council's obligations as a licenced retailer. Regulate water price setting, customer service standards and customer issues. Regulate technical standards and safety issues.
Environment Protection Act 1993 (EPA)	Regulates activities that have the potential to pollute the environment <i>Requires a risk-based management approach including licences for Managed Aquifer Recharge (MAR) and brine disposal, with extensive monitoring and reporting.</i>
Water Resources Act 1997 (DEW)	Requires 'Water Effecting Activity' permits for diversions (harvesting), dams, wells etc. The Water Allocation Plan for the Northern Adelaide Plains Prescribed Area requires Water Licences to for injection, extraction and trading of allocations.
National Water Quality Management Strategy Australian Govt. Dept. of Agriculture and Water Resources	Australian Guidelines for Recycling - Managing health and environmental risks <ul style="list-style-type: none"> - Augmentation of drinking water supplies - Stormwater harvesting and reuse - Managed Aquifer Recharge.



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2.4.7 Organisational Issues

Asset Management System

Council has made the appropriate structural changes to improve the focus on Asset Management Planning. There are some challenges to keep Level of Service Expectations from Council (Asset Management Sub-Committee) at sustainable levels in line with the long term financial plan, with financial implications of service level changes often only realised in the following year's budget cycle.

Asset Management Maturity

We have taken steps to improve our asset and associated financial management performance including assessing our asset management maturity against the 3 Frameworks of the Local Government Financial Sustainability National Assessment Framework (NAF). Our target is to achieve 'core' maturity with the Frameworks. **Figure 3** and **Figure 4** show the current and target 'core' and 'advanced' maturity scores for the eleven elements of the National Frameworks for asset and financial management.

A NAF maturity assessment was undertaken internally in 2013 prior to development of Asset Management

Plans and a more recent internal maturity assessment undertaken using the NAF for comparison. In future maturity assessments will be undertaken using the seven elements of ISO 55001 as the organisation aims to align to ISO 55001.

It is noted that Council is currently undertaking a level of service review of key assets, which from a maturity expectation, will not meet the "advanced level" between now and the next SAMP, and therefore has been reduced to an expectation of achieving an "intermediate" stage by the end of 2021. The long-term strategy will be to achieve an "advanced Level" over the next 3 years.

Improvement in 'core' maturity is indicated by movement of the blue ● (current maturity) line to the red ● ('core' maturity) and green ● (desired or aspirational target maturity) and significant improvement is visible in the comparative maturity assessments undertaken in 2013 (**Figure 3**) and 2019.

Figure 5 - 2013 Maturity Assessment

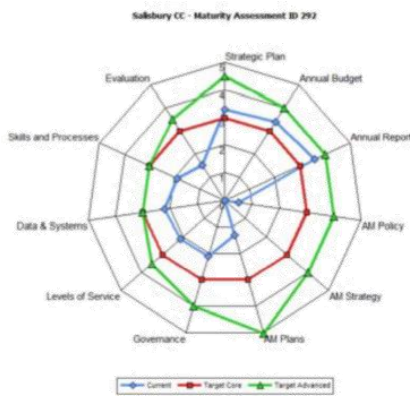
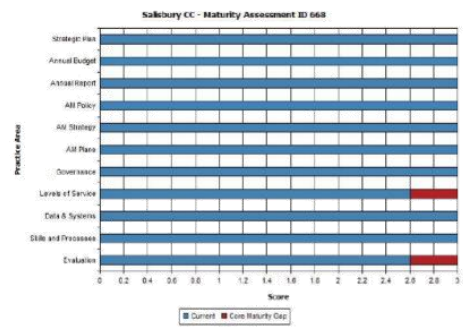
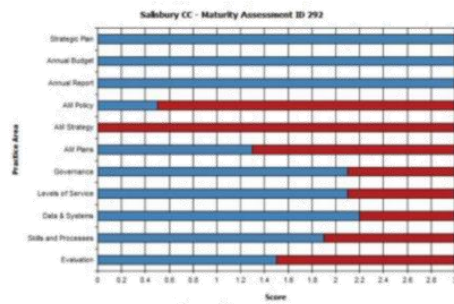
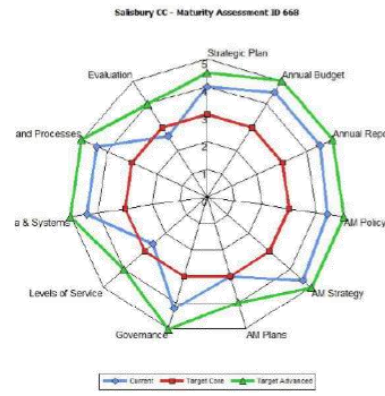


Figure 6 - 2019 Maturity Assessment



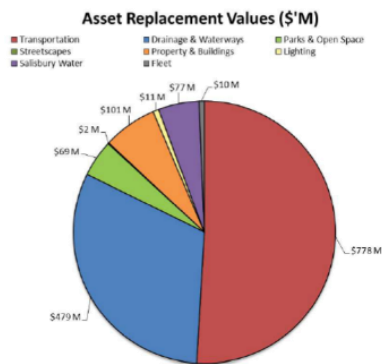
3. Asset Portfolio

3.1 Asset Dimensions and Value

Council manages a large number and variety of assets to provide services to our community. The assets provide the foundation for the community to carry out its everyday activities, while contributing to overall quality of life. **Table 3** highlights key assets by asset management area with the breakdown replacement cost by area shown in **Figure 7**.

Asset Management Area	Asset Summary
Drainage & Waterways	16,000 Stormwater Pits 500 km Stormwater Pipes 10 km Open Channels 20 Flood Dams
Parks & Streetscapes	163 Playspaces 30 Fitness Stations 297 Irrigation Systems 648 Bins 1,062 Seats/Tables 9 Dog Parks 182 Sports Courts/Grounds/Athletics Facilities
Streetscapes	77,000 Trees
Public Lighting	3,846 Public Lights 172 Solar Lights 155 Sports Lights
Transportation	6,288,079 m ² Roads 18,12,320 km Kerbing 1,536,376 m ² Footpaths 11,086 Kerb Ramps 181 Car Parks 346 Traffic Control Devices 20,000 Signs
Property & Building	245 Buildings 45 Artwork 100 Historical Monuments/Plaques 185 Shelters/Gazebos 130 Statement Walls 1 Swimming Pool Facility 1 Golf Course CCTV Systems
Plant & Fleet	92 Heavy vehicles 125 Light vehicles 57 Trailers

Figure 7 - Asset Replacement Values



3.3 Asset register

This SAMP is based on information from our infrastructure asset register. Access to reliable asset information is critical to the success of good asset management in the organisation.

Council’s asset register is continuously updated following the completion of capital works completed by Council or donation of assets from private developers or government departments. Asset structure and asset components are routinely reviewed with assets broken down into components where applicable to help manage asset accounting and asset reporting.

Council’s asset register stores condition information against discrete assets and routine condition assessments are undertaken on various asset classes.

Asset performance information particularly maintenance data is being recorded at an individual level now, following the completion of the Asset Management Improvement Project in 2018/19.

Data trends are now becoming available and valuable to increase the knowledge around function and capacity of assets in the field. Decision making is now beginning to be made based on function and capacity and maintenance data rather than on Condition Assessment through Audits alone. This is enabling Asset Managers to be more targeted and efficient in the renewal programs.”

As the Council moves to Digital Cloud based data management, it is expected that total integration between GIS, the Asset Management System, Customer Management System and the Financial System will allow further refinement and enable real time predictive modelling. This is currently being trialled with road assets as part of the update to the AMOP for roads, but will be able to be applied across the total asset base in the future as the register and maintenance information continues to develop in sophistication.

Strategic Asset Management Plan 2022

4. Asset Management Objectives

Council's Asset Management Objective is to provide "Exceptional Community Experience", is transforming its Asset Management Planning Processes from an "asset centric" approach to a "service based" approach with a focus on place and destination, aided by the use of high quality asset management data.

The AM objectives, developed in this SAMP provide the essential link between the organisational objectives and the AM plan(s) that describe how those objectives are going to be achieved. The AM objectives are developed from our strategic plan and a range of requirements including corporate goals and stakeholder, regulatory and legislative requirements.

The AM objectives are aligned to the organisational objectives in the strategic plans, with the objective of establishing alignment from the organisational objectives through the AM objectives to AM initiatives, projects and performance measures. It is expected that the Organisational objectives will be modified as the Council's Place Activation Strategy and Sustainability Strategy are formally adopted. A number of Organisational Objectives are included below but it is by no means a complete list.

The AM objectives incorporate our desire to ensure that infrastructure assets are managed in an efficient and sustainable manner and asset cost is optimised over the asset's lifecycle. AM objectives transform the required outcomes (product or service) to be provided by the assets, into activities typically described in the asset management plans.

Table 4 shows the AM objectives developed under each organisational objective with a performance target/timeline and responsible officer.

Table 4 - Asset Management Objectives

Organisational Objective AM Objective	Action / Strategy	Performance Target /Timeline
Financial Sustainability	Ensure the SAMP is routinely reviewed/ updated and informs the LTFP to ensure service delivery is financially sustainable.	Within 2 years of a Council election and/or following significant changes to asset management planning strategies.
Streetscape Renewal and improvement in aesthetic to create Place and Destination	Street Tree Renewal program modified to increase diversity of species into the City. Integrate Footpath, Street Tree & Kerb Renewal programs to develop a whole of street approach, where possible (trial underway)	Dec 2023
Environmental Sustainability Strategy	Continue to implement Circular Economy approach with respect to the delivery of the Capital and Operational Programs Improve Environmental Performance & Climate Resilience of Infrastructure (reduction in heat island in roads, natural creek design, sustainable resource use) Increase the use of recyclables in key renewal programs (Building, Road, Bridges, Outdoor Furniture).	Ongoing
Improved Management and efficiency and capacity of Public Lighting	Replacing Council owned luminaires with LED's.	2021-2028
Improved Access to Green Space – Increase in Irrigated Areas in Local Playspaces	Implement Program to increase supply of shaded Playgrounds within a maximum of 800m walking distance of residents and irrigated open space areas within 400m walking of residential areas.	2021 to 2030
Flood Management – Reduce Risk to Residential and Commercial Premises to above 1 in 100 year events.	Ongoing delivery of the Major Flood Mitigation Strategy.	2018 to 2028

5. Asset Management Planning Approach (Action Plan)

The AM planning approach provides direction for AM Plans to achieve the organisational objectives. This includes documentation of decision making criteria, processes for managing the complete life cycle of assets, addressing risks and opportunities, activities to be undertaken, resources, responsibilities, timelines, performance criteria and financial implications for Council.

5.1 Levels of Service

We have defined service levels in two terms.

Community Experience Levels of Service measure how the community receives and uses the service and whether the organisation is providing community value.

The following measures are typically used in AM Plans to monitor and report on asset performance against Community Experience Levels of Service.

Quality/condition	How good is the service?
Function	Does it meet users' needs?
Capacity/Utilisation	Is the service usage appropriate to capacity?

These measures will be gathered from asset inspections, community satisfaction surveys and feedback from the community through CRMs and other communication methods. Historically condition has been the primary focus for monitoring asset performance and improvement plans to include function, capacity and utilisation.

Our current and projected community levels of service for the services covered by this strategic asset management plan are summarised in this strategic asset management

plan with future revisions of the Asset Management Operational Plans based on agreed Structure, Hierarchy & Community Experience Levels of Service. These Community Experience & Subsequent Technical Levels of Service are being adjusted over the next twelve months.

Technical Levels of Service - Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide services such as utility costs (water/electricity), cleansing, mowing, etc.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (e.g. road patching, unsealed road grading, building and structure repairs, cleaning

fire hydrants),

- Renewal – the activities that return the service capability of an asset similar to that which it had originally (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),
- Upgrade/New – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).

Asset Managers plan, implement and monitor the achievement of technical service levels. Together the community and technical levels of service provide detail on service performance, cost and whether service levels are likely to stay the same, get better or worse.

Our current and projected technical levels of service for the services covered by this strategic asset management plan are being developed in the Asset management Operational Plans and are summarised in this strategic asset management plan in **Table 5** on the next page.

Strategic Asset Management Plan 2022

Table 5 - Community Experience Service Levels

Service Area	Current Level of Service	Customer Experience Level of Service
Community Facilities	The overall condition of the building and its fit-for purpose requirements are based on the Place Activation Strategy, for Regional, District and Local Facilities Hierarchies including maintenance response times. Design of replacement facilities are through direct engagement with the users of the facilities.	The Facility is suitable for use, based on function and capacity developed through direct engagement during the design phase, with users of the facilities, clubs, and relevant State Sporting Bodies, based on the Hierarchy of the Facility. Facilities utilised Universal and Inclusive Design principles where possible.
Drainage & Flooding	Homes and businesses will not have flood waters through their buildings and facilities in less than a 1 in 100 year flood event, other than those already identified and notified.	Homes and businesses will be safe in significant storm events (under 100mm of rainfall per hour). Transportation networks (roads, paths, bridges) will be accessible in a minor storm event (under 20mm per hour). Underpasses and ford crossings will be closed above a minor storm (over 20mm per hour) event to keep the community safe.

Strategic Asset Management Plan 2022

Technical Level of Service	Key Strategy/Program to Deliver
<p>The technical level of service accepted as a minimum threshold for habitable and utilised Council buildings is a condition rating of “3 – Fair” With minor deterioration present and routine maintenance may be required.</p> <p>The assets are fit for purpose based on the PAS for regional and community facilities and maintenance response times.</p>	<p>Strategy</p> <ul style="list-style-type: none"> Place Activation Strategy <p>Capital Renewal</p> <ul style="list-style-type: none"> Building Renewal/Upgrade Program. <p>Operating/Maintenance</p> <ul style="list-style-type: none"> Programmed & Contracted Maintenance
<p>Flood dams and major waterways are designed to cater for a 1 in 100 year flood event.</p> <p>Underground Stormwater network and overland flow paths and basins are designed to cater for a 1 in 10 year flood event.</p> <p>Council stormwater network is routinely cleaned on a 4 year cycle.</p> <p>Key stormwater infrastructure (such as known high risk areas) are inspected and cleaned prior to key storm events.</p> <p>Flood maps are reviewed and updated routinely on a 5 year cycle.</p> <p>Routine inspections are undertaken on a routine basis for key assets such as:</p> <p>Side Entry Pits, Trash Racks & Headwalls, Gross Pollution Traps to ensure water quality is maintained in the network.</p>	<p>Strategy</p> <ul style="list-style-type: none"> Flood Mitigation Strategy Stormwater Management Plans <p>Capital Renewal</p> <ul style="list-style-type: none"> Currently no budget exists as stormwater network has not reached renewal age. <p>Capital Upgrade/New</p> <ul style="list-style-type: none"> Major Flood Mitigation Program Minor Flood Mitigation Program Dry Creek Stormwater Management Plan <p>Operating/Maintenance</p> <ul style="list-style-type: none"> SEP Cleaning Program Civil Maintenance Program <p>Water Quality</p> <ul style="list-style-type: none"> Water Quality is monitored to ensure Watercourse Management Plan works continue to reduce the pollution to the Barker Inlet, and maximise harvesting.

Strategic Asset Management Plan 2022

Table 5 - Community Experience Service Levels

Service Area	Current Level of Service	Customer Experience Level of Service
Playspaces & Reserves	<p>Irrigated Areas are located within 400m walking distance of residents</p> <p>Playgrounds are located with an 800m walking distance.</p> <p>Regional and District reserves deliver a higher community experience and are distributed within the City.</p>	<p>Playspaces are accessible by the community via walking.</p> <p>Playspaces will be renewed with universally accessible elements incorporated where applicable.</p> <p>Playspaces and irrigated open spaces will be accessible within 400m of residences.</p> <p>Regional and District informal recreational areas will be designed to provide facilities for visits over 1 hour, in accordance with universal and inclusive design principles.</p>
Streetscape	<p>Street Trees are provided based on 1 per residential property.</p> <p>The number of Street Trees in the City is to be maintained at approximately 80,000 trees.</p> <p>Verges are unirrigated and maintained to a neat standard, with a new program incorporating the renewal of Street Trees, Footpath, Kerb & Verge to be introduced in 2021/22 financial year.</p> <p>Street Tree Pallet to be modified to diversify the species mix.</p>	<p>Street Trees provide amenity for the streetscape and are maintained to a safe level to reduce risk to property damage and infrastructure.</p>

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Technical Level of Service	Key Strategy/Program to Deliver
<p>Council designs and manages informal recreational areas in accordance with the Place Activation Strategy – Informal Recreation Areas.</p> <p>Routine inspections are undertaken on a routine basis for key assets such as;</p> <ul style="list-style-type: none"> · Playspaces · Irrigated open space · Sports court and equipment <p>Reserve turf is cut on a routine basis. (check Paul M).</p>	<p>Strategy</p> <ul style="list-style-type: none"> · Place Activation Strategy <p>Capital Renewal</p> <ul style="list-style-type: none"> · Playspace Program · Irrigation Program · Outdoor Furniture Program <p>Capital Upgrade/New</p> <ul style="list-style-type: none"> · Reserve Upgrade Program <p>Operating/Maintenance</p> <ul style="list-style-type: none"> · Parks maintenance program
<p>Street Trees are pruned on a 10 year cycle.</p> <p>Street Tree target zones are managed to minimise risk based on species and location.</p> <p>Verges are slashed and debris removed at a minimum 8 times per year, subject to seasonal conditions.</p> <p>Routine inspections are undertaken on a routine basis for key assets such as;</p> <ul style="list-style-type: none"> · Verge maintenance 	<p>Strategy</p> <ul style="list-style-type: none"> · Urban Forrest Strategy <p>Capital Renewal</p> <ul style="list-style-type: none"> · Streetscape & Verge Renewal Program <p>Capital Upgrade/New</p> <ul style="list-style-type: none"> · Nil <p>Operating/Maintenance</p> <ul style="list-style-type: none"> · Tree Planting Program · Tree Maintenance Program · Verge Maintenance Program ·

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Table 5 - Community Experience Service Levels

Service Area	Current Level of Service	Customer Experience Level of Service
Roads & Transport	<p>Roads are maintained to an acceptable level with a focus on safety and ride ability.</p> <p>Footpaths are provided on at least 1 side of residential streets and both sides of major roads where possible.</p> <p>Provision of a Green Trails ring route around the City for pedestrian and cycle movement.</p> <p>Bus stops and path linkages are designed to be universally accessible with Bus Shelters provided on high usage bus stops.</p> <p>Public Lighting is provided on all road networks and key links with higher standards prioritised on risk.</p>	<p>Provide safe and efficient commuter use travel across the city.</p> <p>Efficient and effective heavy vehicle/freight movement throughout the city.</p> <p>Safe pedestrian and cycle movement through the City with a significant portion off road.</p> <p>Universally accessible public transport use between residential and business areas.</p> <p>Safe pedestrian and cycle travel at night on streets and key links.</p>

⁸ 0-6 Condition Rating with 0 being Brand New and 6 being End of Life.

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Technical Level of Service	Key Strategy/Program to Deliver
<p>Pavement Condition Index 3 (on a condition rating scale where 1 is new and 6 is undriveable).</p> <p>Council streets are designed based on AustRoads Guidelines and incorporating the "Safe System Approach".</p> <p>New Council footpaths are designed with universal access principles with minimum widths of 1.5m on residential streets and 1.8m on major roads where possible.</p> <p>Road defects such as minor pot holes and deformation will be completed within 10 days, with dangerous defects made safe within 24 hours.</p> <p>Public Lighting is designed to comply with AS1158 and P3 Category for new developments.</p> <p>Routine inspections are undertaken on a routine basis for key assets such as;</p> <ul style="list-style-type: none"> · Roads · Footpaths · Kerbing · Bus Shelters · Signage 	<p>Strategy</p> <ul style="list-style-type: none"> · Integrated Transport Plan <p>Capital Renewal</p> <ul style="list-style-type: none"> · Road Reseal Program · Irrigation Program · Outdoor Furniture Program · Bridge Program · Bus Shelter Renewal Program <p>Capital Upgrade/New</p> <ul style="list-style-type: none"> · Footpath Program · Minor and Major Traffic Improvement Programs · School Framework Program · City Wide Trails Program · Kerb Ramp Upgrade Program <p>Operating/Maintenance</p> <ul style="list-style-type: none"> · Road Maintenance Program · Footpath Maintenance Program · Kerb Maintenance Program · Bus Shelter Maintenance Program · Signage Maintenance Program

Strategic Asset Management Plan 2022

5.1 Community Experience Levels of Service under review over the next twelve months

Council's Asset Management Sub Committee are reviewing the service levels in the following areas, to be finalised over the next 12 months;

- **Playspaces (playgrounds)**
 - Universal access, providing for change in demographics, provision of coverage across the City, modern functionality/design
 - Consider the number of irrigated spaces and access to playgrounds which will require additional operating and maintenance budgets particularly for mowing, water usage and safety inspections and repairs.
 - Consider the provision of shade structures for playgrounds.
 - Consider the provision of universally accessible playgrounds
 - Consider the provision of toilet and adult change room facilities
- **Streetscapes (verge/trees/footpaths)**
 - Consider the verge renewal and management service level across City
 - Targeted approach to footpath management based on risk, usage and destination.
- Consider improvements to service level of footpaths to improve accessibility by increasing minimum standard widths within existing budgets for new footpath provision from 1.5 to 1.8m.
- Consider improvements to street trees range across the City engaging the community in decision making, including diversifying the tree pallet for the City.
- Canopy Cover, net neutral for street trees with increases in canopy cover in reserve open space (10,000 tree project).
- **Links and Destinations**
 - Public Lighting of destinations and level of lighting in key links.
- **Dog Parks**
 - Consider the provision of dog parks including separate areas for small dogs
- **Roads**
 - The Integrated Transport Plan has identified key intersections to be upgraded to improve heavy vehicle access into industrial areas with 6 intersections being prioritised for upgrade over the next 8 years with significant external funding being

sought or already approved.

- Current maintenance regimes and feedback from the community has indicated that the community is satisfied with the current level of service being provided and Council is using new treatment strategies to improve financial and environmental sustainability with no impact to community experience.
- **Drainage & Waterways**
 - Council continues to deliver the flood mitigation strategy and has further reduced the number of properties at risk of flooding during significant flood events.
- **Buildings**
 - Recent audit of buildings has shown the current condition of Council Buildings are in a good state. However through discussion with the Asset Management Sub Committee the community experience around the function and fit for purpose is not meeting the expectation. This has led to a service level review to define the required service level with a gap analysis being undertaken of Council's community and recreation facilities to identify future upgrade projects.

- The creation of Hubs has led to a significant increase in operating budgets and will continue to do so as additional hubs are completed as these have a higher level of service to the Community compared to the existing facilities.

5.2 Risk Management

Risks previously identified in the 2015 Strategic Asset Management Plan Risk Register have been reviewed and updated with 30 risks having been mitigated or eliminated. An updated risk register is attached in **Table 6** on the following page.

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Table 6 - Risk Management Plan

Asset Providing the Service	What can happen	Risk Rating
All Assets	Premature asset failure.	High
All Assets	Donated/gifted assets do not meet service levels.	High
Flood Levee Banks	Flooding due to storm events.	High
All assets	Uninformed decision making for Asset Management Planning	High
Flood Dams	Failure to dam resulting in major flooding, overtopping and upstream siltation.	High
Reserve Trees	Failure, injury, loss of amenity, damage to infrastructure.	High
Roads	Increase in heavy vehicle traffic. Roads may not be designed or structurally suitable for heavy vehicles.	High
Major Road Intersections (Heaslip/ Diment & Heaslip/ Edinburgh)	Unsafe/unfit for purpose intersections for heavy vehicle movement along Heaslip Road and intersections with Diment Road and Edinburgh Road.	Very High
St Kilda Road	Road Failure due to heavy vehicle loadings.	High
Signage	Poor condition/function of asset could result in traffic accidents.	Very High
Council Maintained Street Lighting	Poor street lighting can lead to injuries to pedestrians, traffic accidents at traffic control devices and provide an unsafe environment.	High
Reserve Lighting	Poor lighting in reserves can lead to Injuries to pedestrians, undesirable activity and provide an unsafe environment.	High
New assets contributed from Northern Connector Project	Funding from State Government or Council is not sufficient to Maintain newly created assets.	High
Dry Creek	Flooding from river system resulting in property damage and/or personal injury.	High

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Risk Treatment Plan	Residual Risk	Treatment Costs (\$)
Regular asset/condition inspections by dedicated full time/contracted employees.	Medium	100,000 (p.a.)
Improve specification/handover process and relationships with Government Departments.	Medium	N/A (Within existing budget)
Undertake review of Levee Banks in 2022/23 and seek appropriate budget for capital works in 2022/23.	Medium	200,000
Ensure all staff undertake asset inspections in the AMIS (Confirm Connect) or ensure information is recorded in a compatible format that can be imported in a timely manner to ensure the AMIS and associated asset information is accurate and current.	Low	N/A (Within existing budget)
Dam Survey Audit (every 4 years).	High	100,000
Develop a reserve tree management renewal and maintenance programs and seek additional capital works budget in 2022/23.	High	50,000 (p.a.)
Evaluate land use changes which may impact on the local roads network, submit new budget bids when required. Budget for works will be supplemented by grants where possible.	Medium	500,000 (p.a. seek grant funding)
Seek grant funding from State and Federal Governments to upgrade both intersections from 2022/23.	Medium	5,000,000
Routine monitoring of St Kilda Road for road and drainage deterioration, Negotiations have occurred with SA Water to fully fund Robinson Road Upgrade works from 2022/23.	Low	N/A (externally funded)
Complete audit via contractors and undertake analysis and development of renewal and maintenance programs every 4 years.	Medium	40,000 (every 4 years)
Analysis of poor lighting areas has been completed and an upgrade program developed to be completed by 2023/24.	Medium	0 (within existing capital works/ budget bids)
Develop budget bid for reserve lighting upgrade program to seek appropriate funds for capital works program from 2022/23.	Medium	150,000 (p.a)
Negotiate with DIT to seek an ongoing operating/maintenance budget for landscaping and shared use paths.	Low	0 (seeking external funding from State Government)
Undertake SMP study in 2022/23 with results to be used to determine future Budget Bids from 2022/23.	Low	500,000 (p.a. for 5 years)

Strategic Asset Management Plan 2022

5.3 COVID19 Response

In response to the COVID 19 Pandemic Council endorsed an ongoing \$2.4M Operating Saving, to offset the 0% Rate rise increase.

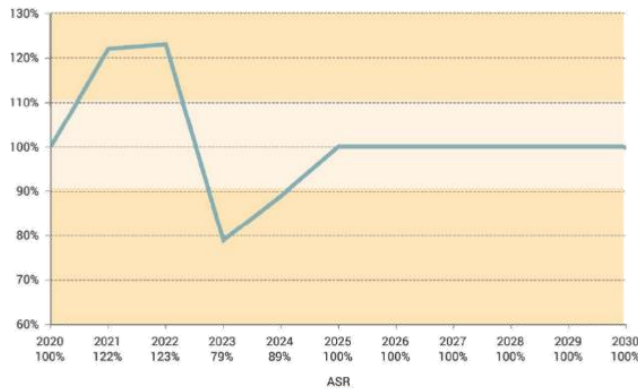
Key operational savings included:

- Reduction in footpath maintenance (\$400k)
- Kerb Maintenance reduction of (\$800k) in both Kerbing maintenance and Road Reseal Program.

This was based on current maintenance data which has shown a significant reduction in footpath and kerb faults and Customer requests in this area.

Council brought forward \$12M of renewal works, to be delivered over 2021/22,2022/23, to support local businesses and employment to assist with stimulating the economy. The Asset Renewal Funding Ratio will not be in the medium term, but will move above and below the 100% ratio over the next 4 years, but net out in alignment with the Strategic Asset Management Plan, as shown in **Figure 8** below:

Figure 8 - Asset Renewal Funding Ratio following COVID19 Response



5.4 Demand Management

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet the increased demand for particular services by the Community.

Non-asset solutions focus on providing the required service without the need for the organisation to own the assets and management actions including reducing demand for the service, reducing the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset failures. Examples of non-asset solutions including the provision of joint services, such as the new Burton Hub which provides, both Library and Community Facilities, or the integration of clubs into a joint facility that provides for summer sport for one club and winter sport for another, such as at the new Paddocks joint use facility.

Opportunities identified for demand management are shown in **Table 7**.

Table 7 - Demand Management Opportunities

Service Impact	Demand Management Plan
Sporting Facilities	Where new facilities are considered build Joint use facilities, enabling an increase in capacity for Functional Requirements but reducing the number of facilities needed to deliver that service. (New Paddocks Joint facility, replacing 3 buildings).
Sports Field Lighting Management	Council has moved to create a new renewal and maintenance program for Sports Field Lighting, bringing the care and control of Sports Field Lighting to maximise the efficiency of managing sports field lights across the City, rather than have each club individually supported to maintain their own lights.
Street Verges	Council is trialling a verge redevelopment program to improve the aesthetic of its streets with the hope residents will be inspired to take on more responsibility for the maintenance of the street thereby increasing City Pride but also reducing the long term burden of maintenance in the street.

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5.5 Operations and Maintenance Strategies

Operations activities affect service levels including quality and function, such as cleanliness, appearance, etc., through street sweeping and grass mowing frequency, intensity and spacing of street lights and cleaning frequency and opening hours of building and other facilities.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating, e.g. road patching but excluding rehabilitation or renewal.

Where maintenance expenditure levels are such that will result in a lesser level of service, the service consequences and service risks have been identified and service consequences highlighted in the respective AM Plan and service risks considered in the Infrastructure Risk Management Plan.

We will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. Proposed operations and maintenance strategies in this SAMP are:

- Scheduling operations activities to deliver the defined level of service in the most efficient manner
- Undertaking maintenance activities

through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned desirable as measured by cost)

- Maintain a current infrastructure risk register for assets and present service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council/Board
- Review current and required skills base and implement workforce acquisition, training and development to meet required operations and maintenance needs
- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options
- Maintain a current hierarchy of critical assets and required operations and maintenance activities
- Develop and regularly review appropriate emergency response capability
- Review management of operations and maintenance activities to ensure we are obtaining best value for resources used.

Council uses the Asset Management System to monitor Councils proactive and reactive maintenance programs and compliance to these programs. Following the Asset Improvement Plan in 2018/19 Maintenance Managers and Strategic Assets Staff have been Automating the Proactive Maintenance programs, which has enabled resource efficiency to increase proactive Inspections and Scoping. At this point in time the has enabled better targeting of operational resources to asset maintenance strategies which means no additional requirements for maintenance beyond that for new services.

5.6 Renewal/Replacement Strategies

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

Council Plans Capital Renewal and Replacement projects, in consultation with the Councillors and Community, to meet levels of service objects and minimise infrastructure service risks by:

We will plan capital renewal and replacement projects to meet level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner
- Consult with the Community and Elected members to during the scoping for all capital renewal and replacement projects to identify:
 - the service delivery 'deficiency', present risk and optimum time for renewal/replacement
 - the project objectives to rectify the deficiency
 - the range of options, estimated capital and life cycle costs for each option that could address the service deficiency
 - and evaluate the options against evaluation criteria adopted by Council/Board, and
 - select the best option to be included in capital renewal program.
- Using optimal renewal methods (cost of renewal is less than replacement) wherever possible
- Maintain a current infrastructure risk register for assets and service risks associated with providing services from infrastructure assets and reporting Very High and High risks and Residual risks after treatment to management and Council/Board

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- Review current and required skills base and implement workforce training and development to meet required construction and renewal needs
 - Maintain a current hierarchy of critical assets and capital renewal treatments and timings required
 - Review management of capital renewal and replacement activities to ensure we are obtaining best value for resources used.
- Criteria used for ranking renewal and replacement proposals are documented in the applicable AM Plans.
- The ranking has enabled Council Staff to determine to the most critical asset classes to be reviewed by Council over the next 12 months, based on the above criteria, this includes Roads, Drainage, Buildings, Playspaces, Urban Assets – Park Furniture & Irrigation and Natural Systems – Waterways and City Trails.

5.7 Renewal ranking criteria

Renewal ranking criteria was developed from consideration of renewal/ replacement need for assets that:

- Have a high consequence of failure
- Have a high utilisation and subsequent impact on users would be greatest
- The total value represents the greatest net value to the organisation
- Have the highest average age relative to their expected lives
- Are identified in the AM Plan as key cost factors
- Have high operational or maintenance costs, and
- Where replacement with modern equivalent assets would yield material savings.

5.8 New and Upgrade Assets Strategies

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets (donated or gifted assets) may also be acquired at no cost to the organisation from land development or arising from government grants.

Strategies for creation, acquisition of new assets and upgrade of existing assets proposed in this SAMP are:

Council Plans Capital upgrade and new projects, in consultation with the Councillor's and Community, to meet levels of service objectives in the most efficient manner by:

- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner

- Undertaking project scoping & consulting with the Community and Elected members to identify
 - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset
 - the project objectives to rectify the deficiency including value management for major projects
 - the range of options, estimated capital and life cycle costs for each option that could address the service deficiency
 - management of risks associated with alternative options
 - and evaluate the options against evaluation criteria adopted by Council/Board, and
 - select the best option to be included in capital upgrade/new programs
- Review current and required skills base and implement staff acquisition, training and development to meet required construction and project management needs
- Review management of capital project management activities to ensure we are obtaining best value for resources used.

5.9 Proposal New/Upgrade Assets Selection Criteria

New assets and upgrade/expansion of existing assets are identified from various

sources such as councillor or customer/community requests, proposals identified by strategic plans or partnerships with other organisations. Proposals are inspected to verify need and to develop preliminary CAPEX and OPEX estimates. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in the respective asset management plans.

5.10 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation.

Assets identified for possible decommissioning and disposal are shown in the respective asset management plans summarised in this strategic asset management plan.

Council has just demolished the existing swim centre with the replacement Salisbury Recreation Precinct to be constructed over the next 2 years. Where there are major upgrades of facilities such as Burton and the Operations Centre, Council have demolished part or all of the existing facilities. Similarly, where there is a merging of facilities as at the Paddocks, 3 buildings are being replaced with a single facility.

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5.11 Assumptions and Confidence Levels

This section details the key assumptions made in presenting the information contained in this strategic asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan and risks that these may change are shown in **Table 8**.

Table 8 - Key Assumptions made in Strategic Asset Management Plan

Key Assumptions	Risks of Change to Assumptions
Financial values have been forecast as current year costs.	Financial values will need to be adjusted for significant inflationary pressures in future annual and/or long term planning.
Level of Service modifications will be within the current budgets where possible.	Level of Service at current asset lives are not financially sustainable in the long term, with either an increase in replacement lives for some assets and/or a reduction in levels of service for some assets required in the long term, or an adjustment to funding requirements is made.
The hub & new facilities operational costs will be offset by building & operational efficiencies.	The increased Levels of Service have seen an offset to the efficiency gains of the new facilities, with a significant increase in operating cost being seen for new facilities, with operating increasing in the Building area by \$500k.

The expenditure and valuations projections in this strategic asset management plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management.

The estimated confidence level for and reliability of data used in this strategic asset management plan is shown in **Table 9**.

Table 9 - Data Confidence Assessment for AM Plans summarised in Strategic AM Plan

AM Plan	Confidence Assessment	Comment
Drainage & Waterways	Medium	Majority of assets have long lives and are only part way through lifecycle, high risk assets are routinely audited (dams) however Council is increasing the CCTV inspection frequency to further increase confidence levels in the understanding of the Pipe Network Condition.
Parks & Streetscapes	High	Detailed playground audits are undertaken externally every 4-5 years and other minor asset classes are inspected routinely by internal staff.
Street Trees	High	Detailed audit undertaken in 2019 and asset management strategies are being revised for implementation based on new Levels of Service.
Public Lighting	High	Detailed audit undertaken in 2019 and asset management strategies are being revised for implementation.
Transportation	High	Council has completed a detailed audit this year of its roads, (both PCI and SCl) which gives high confidence in the development of the Renewal Program for the City over the next 5 years and confidence in the longer 20 year estimation of asset condition. Council's Footpath and Kerbs are audited every 2-3 years with renewal and maintenance programs revised accordingly.
Property & Building	High	Building condition data is up to date with an audit recently completed, with function and capacity now the key criteria based on Customer Service Levels.
Salisbury Water	High	Assets are relatively new compared to other asset classes with planned reviews of asset data to revise asset management strategies.
Plant & Fleet	High	Fleet assets are typically short lived compared to other asset classes and asset management strategies are in place.

Overall data sources and confidence in that data is assessed as high, however the valuations of the assets are of concern, with an expectation of revaluations significantly increasing, due to current inflationary pressures. This inflationary pressure will significantly increase the cost to deliver the Renewal Program and increased funding requirements, should service levels not be reduced.

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5.12 Improvement Plan

The asset management improvement tasks identified from an asset management maturity assessment and preparation of this strategic asset management plan are shown in **Table 10**.

Table 10 - Improvement Plan

Task No	Task	Responsibility	Resources Required	Timeline
1	Undertake a review asset hierarchy for all asset classes.	Asset Managers	Asset Management Teams	JUN 2022
2	Undertake a review of key Asset Classes including recommendations regarding Levels of Service based on new Hierarchies.	Team Leader Strategic Assets / Asset Managers	Asset Management Teams	SEP 2022
3	Undertake financial modelling of Changes to service levels in key areas.	Asset Managers	Asset Management Teams	SEP 2022
4	Revise Council policies where applicable for key assets, in line with new service levels.	Asset Managers	Asset Management Teams	FEB 2023
5	Revise individual Asset Management Operational Plans	Asset Managers	Asset Management Teams	FEB 2023
6	Revise Strategic Asset Management Plan for sign off by new Council	Manager Infrastructure Management	Team Leader Strategic Assets / Asset Managers	APR 2023
7	Review 2023/24 budget bids based on service level changes completed in Sep 2022.	Asset Managers	Asset Management Teams	DEC 2022
8	Council undertake a detailed review of valuations for key assets.	Asset Managers & Finance	Consultancy	JUL 2022

6. Financial Summary

This section contains the collective financial requirements resulting from all the information presented in the previous sections of this SAMP and subordinate AM Plans. The financial projections to provide the targeted levels of service will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

6.1 Financial Indicators and Projections Asset Renewal Funding Ratio

The Asset Renewal funding ratio indicates to what extent asset renewal is funded in the Long Term Financial Plan. It is calculated by dividing the projected capital renewal expenditure provided in each year of the LTFP by the renewal expenditure contained within the SAMP. Over the next 10 years Council is forecasting it has 100% of the funds to renew and replace existing assets. This is based on service levels contained within this document. Where service levels are increased this may mean that assets are renewed on a short time frame, and/or it may require upgrade expenditure to improve the asset to the planned new higher service level. As these decisions are taken, it requires consideration of trading off other asset service levels into, or accepting a need to increase funding for the service level increases. This must be done in a financially sustainable manner.

If service level decreases are not agreed as a long term change, and no additional funding is added, then this would create a gap between service level experienced and the service level desired but not funded, which is in effect what is termed a 'renewal backlog'. While this renewal backlog risk can be managed in the short to medium term it cannot be a long term solution as this generation of rate payers are not paying their fair share of the services they are consuming.

6.2 Funding Strategy

This Interim SAMP is consistent with Council's existing funding strategy and Long Term Financial Plan looking at both Capital and Operating Costs.

6.3 Expenditure Forecasts - Operations and Maintenance

The changes in operations and maintenance budgets as of 2020/21 are shown in **Figure 9** and **Figure 10**. Note that all costs are shown in current dollar values (i.e. real values). Potential operating increases are;

1. Resource Management NAWMA – Collection Contract increases
2. Northern Connector Asset & Land Handover – Yet to be finalised
3. Increased mowing and watering costs – due to new irrigated spaces
4. Increased verge maintenance – Additional no. of Cuts and Litter pickup
5. Increase in Levels of Service for some Informal and Formal Recreation destinations – including Fairbanks, Paddocks and an increase in Toilet Facilities in Reserves (4)