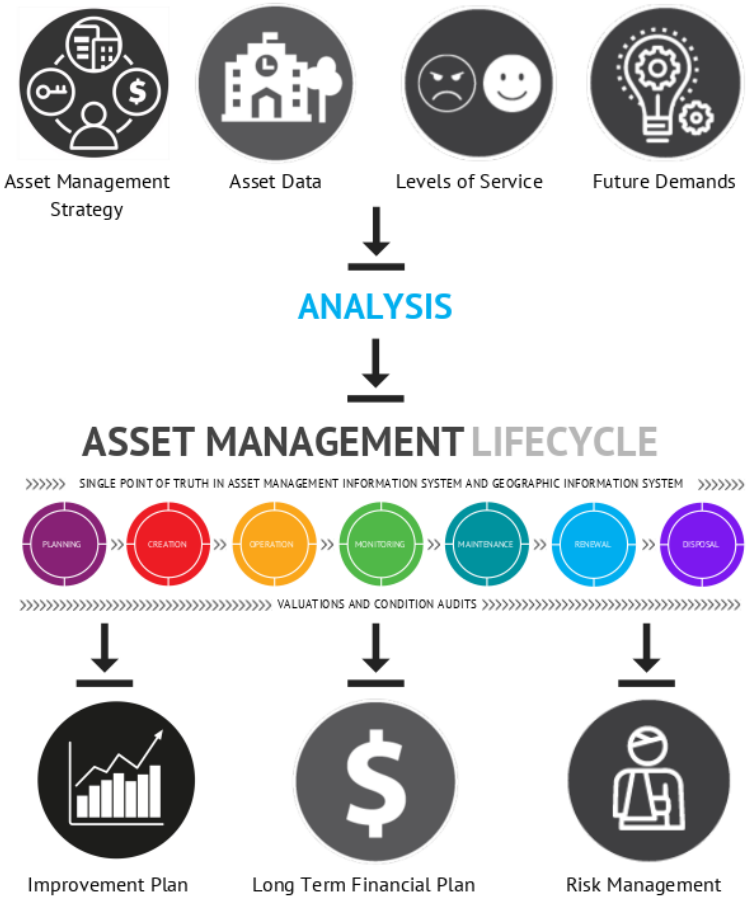
DRAFT Buildings and Structures Asset Management Plan 2020 - 2030

CITY OF MARION



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IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM.

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1 - INTRODUCTION

What is this plan about?

The City of Marion's Buildings and Structures assets support the delivery of community, sporting and recreational activities and provide accommodation for the administrative and operational functions of Council.

Council seeks to maximise value to ratepayers and ensure sustainable services by optimising the use of our assets.

This plan defines the Buildings and Structures assets that help deliver the services we provide, how they are provided, and the funding required over a 10-year planning period.

What is asset management?

Asset management is about how assets are "looked after'', both on a day-to-day basis (maintenance, monitoring and operation) and in the medium-to-long term (planning, creation, renewal and disposal).

What will we do?

A significant part of Council's annual spend is devoted to the repair, maintenance and upgrade of the assets which deliver safe and sustainable services to the community. Council will continue to invest in these assets as cost effectively as possible whilst considering beneficial advancements in technology.

This plan has been aligned with Council's Asset Management Policy (2018) and Asset Management Strategy (2019). Any upgrades or new asset expenditure will require Council prioritisation.

Council recognises that climate change is likely to affect asset life and functionality. We are exploring what we can do to make our assets more environmentally sustainable and resilient to climate change.

What can you do?

Better understanding of community needs can help us improve user experience, attract more users and provide services more efficiently. Council will be pleased to consider your thoughts on the issues raised in this Asset Management Plan (AMP) and suggestions on how we may change or reduce the mix of services to ensure that the appropriate level of service can be provided to the community within available funding.

2 - EXECUTIVE SUMMARY

BUILDINGS AND STRUCTURES ASSET MANAGEMENT PLAN EXECUTIVE SUMMARY

Assets covered by this plan



Community Services Buildings
Sports and Recreation Activities Buildings
Buildings Leased to Commercial Enterprises
Administration and Operations Buildings

Gross replacement cost $141.8M
Reliable asset data

What it will cost over the 10-year planning period



Creation	$4.871M
Operation	$17.740M
Monitoring	$0.470M
Maintenance	$9.299M
Renewal	$20.048M
Total	$52.428M

Other financial considerations over the 2020-30 period will be added following the City Property Portfolio Review

Levels of Service



- Provide safe facilities for all occupants whether they be community members, visitors or staff
- Provide quality infrastructure and facilities that are fit for purpose
- Regular upkeep and security of buildings
- Efficient use of water, energy and other resources essential to building operation

Funding levels are sufficient to continue to provide identified Community Levels of Service

Risk Management



Controls manage the major risk of a renewal funding shortfall

Funding levels are sufficient to continue to manage risks in the medium term

Future Demands managed through ongoing monitoring



- Community Expectations
- Environmental Sustainability
- Improvement Initiatives
- Legislation
- Technology

Improvement Plan



- Measure utilisation to drive data driven decision making around future planning and service provision.
- Undertake City Property Portfolio Review
- Better define roles to align with the Asset Management Lifecycle
- Apply ESD Guidelines for New Buildings and Refurbishments and a Sustainable Building Maintenance Guide

3 - WHY WE NEED A PLAN

"Good asset management is critical for a high performing Council. Investing in People, Data, Process and Systems enables effective and informed decision-making and optimises community outcomes" Brendon Lyons, Unit Manager Asset Solutions



The Asset Management Framework aligns Council's asset portfolio to meet the service delivery needs of our community.

Council's purpose is:

To improve our residents' quality of life; continuously, smartly and efficiently

The City of Marion Asset Management vision is:

To maintain our assets to agreed levels of service which maximise community value throughout an asset's life

Supported by four Strategic Objectives:

1. **MAXIMISE COMMUNITY VALUE**
2. **DELIVER AGREED LEVELS OF SERVICE**
3. **INFORMED DECISION MAKING**
4. **OPTIMALLY MANAGED**

This Asset Management Plan reflects and responds to change. It is based on the format recommended in Section 4.2.6 of the *International Infrastructure Management Manual* (IPWEA 2015).

This plan is driven by the priorities of Council's Strategic Plan, the Asset Management Policy and Asset Management Strategy.

It is funded by the Long Term Financial Plan and Annual Business Plan.

The effectiveness of this Asset Management Plan is measured annually through the following key performance indicators:

KEY PERFORMANCE INDICATOR
Asset Renewal Funding Ratio Calculated by measuring capital expenditure on renewal and replacement of assets relative to the Infrastructure and Asset Management Plan required expenditure. This indicates whether Council is renewing or replacing existing non-financial assets in accordance with its future Asset Management renewal requirements
Asset Management Maturity Assessment Assessed against the Institute of Public Works Engineering Australasia (IPWEA) National Asset Management Strategy (NAMS) targets. The maturity scale builds from 1 - Aware to 3 - Core Maturity to 5 - Advanced Maturity

4 - WHAT ASSETS WE HAVE

Assets exist to meet community needs and support the delivery of services to the service levels adopted by Council. The City of Marion's Buildings portfolio consists of four groups of building assets which are distinguished by their service delivery function and leasing arrangements.

The **Administration and Operations** group house or serve as the base for council's core services. They are purpose-built assets and are fully owned and occupied by Council.

These sites comprise:

- Council Administration located at 245 Sturt Road, Marion.
- City Services located at 935 Marion Road, Mitchell Park.
- Southern Depot at 4 Majors Road, Trott Park.

The services delivered from these sites include:

- Council Chambers for accommodation of the formal decision-making operations of Council through its Council Members.
- A customer interface with Council residents and property holders.
- Accommodation of the executive staff of council to undertake their executive management duties.
- Accommodation of the regulatory functions of Council defined in the Local Government Act and other Acts which devolve regulatory roles to local government.
- Accommodation of staff and operations aimed at facilitating the health, economic and social wellbeing of the City of Marion community through services and public assets distributed across the City.
- Accommodation of staff and equipment to perform those roles across the community.

The City of Marion delivers a range of **community services** directly and through supporting the operations of community groups throughout the council area. These services are delivered through:

- Libraries
- Community centres
- Community halls

The services delivered from these sites include:

- Library services
- Community support services
- Community education
- Community health and wellbeing services
- Community meeting facilities
- Community common interest facilitation

The City of Marion facilitates organised **Sport and Recreation activities** in the community, in a range of sports, through provision of playing facilities and associated change rooms, clubrooms and function spaces. These are made available through ongoing leases to sporting and community clubs.

The City of Marion owns a number of buildings which are leased to commercial enterprises or the State Government for the delivery of services independent of the mandated services Local Government provide, these include:

- Residential care accommodation (Abbeyfield House)
- Kindergartens
- Café (Boat Shed Café, Heron Way Hallett Cove)
- Marion Golf Course

The Buildings and Structures assets in their current form are listed as follows:

Service Grouping	Asset Category	Quantity	Net Floor area M2	Comments
Administration and Operations	Buildings	6	7552	Source Sproutt BCA
	Sheds and Ancillary Buildings	8	522	Source Sproutt BCA
Community Facilities	Buildings including Libraries, Neighbourhood Centres, Art Gallery, Theatre, Halls	32	14661	Source Sproutt BCA
	Sheds and Ancillary Buildings	44	2492	Source Sproutt BCA
	Public Toilets	12	305	Source JLL valuations
Sports and Recreation Facilities	Buildings	23	16917	Source Sproutt BCA
	Ovals/ playing fields - AFL size	8	n/a	Source Buildings and Property
	Soccer Pitches - dedicated	3	n/a	Source Buildings and Property
	Swimming pools and aquatic facility	1	n/a	Source Sproutt BCA
	Sheds and Ancillary Buildings	20	754	Source Sproutt BCA
Commercial Facilities	Buildings - Kindergartens	7	1803	Source Sproutt BCA
	Buildings – Aged Care	1	606	Source Sproutt BCA
	Buildings - Commercial operations	2	1008	Source Sproutt BCA
	Sheds and Ancillary Buildings	10	231	Source Sproutt BCA
	Buildings – Residence	1	224	Source Sproutt BCA

The primary current repository of Asset Register data on Buildings and Structures is the Single Point of Truth data set. This includes the detailed dataset of 176 buildings and structures audited in the 2019 Sproutt Building Condition Audit (BCA). This data meets the data schema requirements for the Asset Solutions Team (AST), for transition to a new asset management information system.

GIS data was previously accessible in the Exponare system. Currently Council is transitioning from Exponare to a new corporate GIS viewer.

Summary of the Sproutt Building Condition Audit 2019

Sproutt Professional Engineering Services was engaged by the City of Marion (Council) to undertake a detailed Building Condition Assessment and 10-Year Renewal Works Program for Councils Buildings and Structures portfolio.

In conjunction with the condition audits, Sproutt was also engaged to capture detailed floorplans of selected significant buildings.

Onsite Audits were undertaken in November and December 2019, with post processing and reporting completed in January 2020.

A 10-year maintenance program and renewal data were provided as part of this exercise, to be used to inform long term planning and budgets of these facilities by Council.

Council nominated 176 building assets for condition assessment that were listed in the inventory provided by Council at the project inception phase.

The level of componentisation required for each building audit were based on the following hierarchy developed in collaboration between Council and Sproutt.

Asset audit quantities have been included below, showing a small variation in numbers due to decommissioned assets and duplicates located in the data cleansing process.

The scope of the three audit hierarchy categories is outlined below.

Audit Hierarchy	Hierarchy Description	Final Qty of Assets
1	Major Assets; fully componentised at a building level. (e.g. Administration centre, city works, community centres, libraries, major clubrooms.)	77
2	Secondary Assets; partially componentised, externals only. (e.g. Minor clubrooms, toilets and workshops/sheds.)	23
3	Minor Assets; single component. (e.g. Sheds and storage facilities.)	76
	TOTAL ASSETS AUDITED	**176**
4*	Out of Audit Scope (e.g. Exeloos, playground shelters, shade structures, cricket nets, miscellaneous structures.)	277
NA	Decommissioned / Assets No Longer Existing / Data Duplicates	6
	TOTAL COUNCIL BUILDING & STRUCTURES ASSETS	**453**

*(Note that Category 4 structures were not audited as part of this building audit project, and form a wider part of the property portfolio.)

The audit hierarchy categories as they affect building componentisation is further elaborated below:

Component	Cat 1	Cat 2	Cat 3
Overall Condition Index	✓	✓	✓
Substructure	✓	✓	
Superstructure	✓	✓	
Roof	✓	✓	
Fittings	✓		
Finishes – Floor	✓		
Finishes – Ceiling	✓		
Finishes – Wall	✓		
DDA Access	✓		
Services – HVAC	✓		
Services – Electrical	✓		
Services – Fire	✓		
Services – Gas	✓		
Services – Hydraulics	✓		
Services – Security & Communications	✓		
Services – Site Infrastructure	✓		
Services – Waste & Wastewater	✓		

Sproutt utilised the industry standard condition scoring matrix when assessing assets and components. The scoring matrix used by Council is in line with the condition rating proposed by NAMS as well as the International Infrastructure Management Manual.

Council's Condition Scoring Matrix appears as follows:

Condition Score	Condition	Description
1	Excellent	Asset is new or near new with minimal signs of wear or tear.
2	Good	Asset has limited signs of wear and use that only require routine maintenance.
3	Average	Asset has numerous signs of wear and use. While the condition is still acceptable for normal use, minor capital works are needed to prevent further deterioration.
4	Poor	Asset has considerable signs of wear and use. The condition is impacting on the use of the asset and major capital works are required to return the asset to an acceptable condition.
5	Very Poor	Asset is at the end of its useful life and only provides a severely degraded service or can no longer provide the service it is intended to provide. It is beyond practical renewal and requires replacement.

Sproutt produced data to assist in production of a ten-year building maintenance and renewal work program due to commence in the 2021/22 financial year.

The renewal items and program inform future budgets and strategic outcomes for Council. The works stated are clearly defined as well as being prioritised.

The priority of works identified utilises the below rating mechanism.

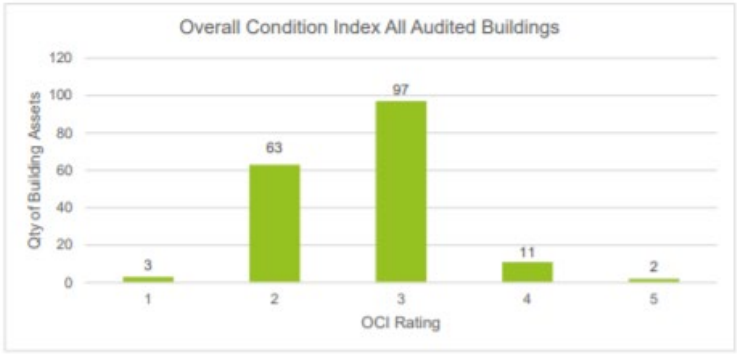
Priority	Timeframe	Description
P1	Required Immediately (or within 12 months)	Work needs to meet statutory obligations, ensure WHS regulations and prevent severe injury.
P2	Required in 1-2 years	Work that affects operational capacity and may lead to serious deterioration if untreated.
P3	Required in 2-5 years	Work that has minimal effect on operational capacity but desirable to maintain quality.
P4	Required in 5-10 years	Work can be safely and economically deferred beyond 5 years.

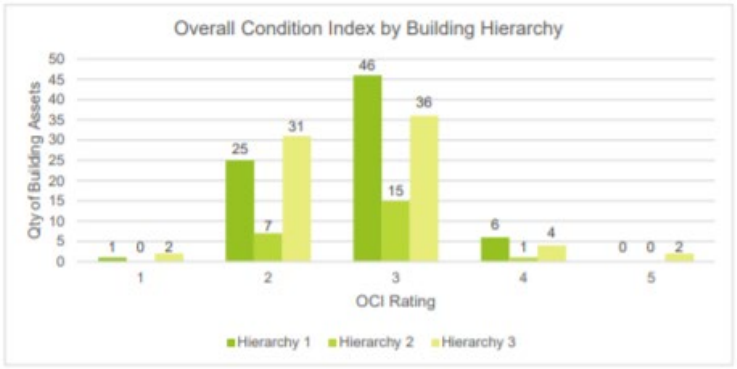
A summary of the outcomes follows:

3 Overall Building Condition Rating Summary

A summary of Overall Condition Index (OCI) for all audited buildings (utilising the requested 1-5 rating system) has been sorted by building hierarchy.

		All Audited Buildings - OCI Ratings					
		1 - New	2 - Good	3 - Average	4 - Poor	5 – Very Poor	TOTAL
Hierarchy	1	1	25	46	6	0	78
	2	0	7	15	1	0	23
	3	2	31	36	4	2	75
TOTAL		**3**	**63**	**97**	**11**	**2**	**176**





The Overall Condition Index of all audited buildings is a central distribution positively skewed, with the majority of assets rated as "3 – Average" and "2 – Good".

4 Prioritised Maintenance Cost Summary

Defects and deficiencies were captured across all audited buildings. The cost of rectification works for the captured defects across all audited structures is as follows.

		All Audited Buildings - Works Costs				
		P1 (2021-22)	P2 (2022-23)	P3 (2023-27)	P4 (2027-32)	TOTAL
Hierarchy	1	$56,460	$498,441	$154,711	$42	**$709,654**
	2	$4,272	$25,698	$20,196	$0	**$50,166**
	3	$9,666	$31,284	$14,658	$1,560	**$57,168**
TOTAL		**$70,398**	**$555,423**	**$189,565**	**$1,602**	**$816,988**

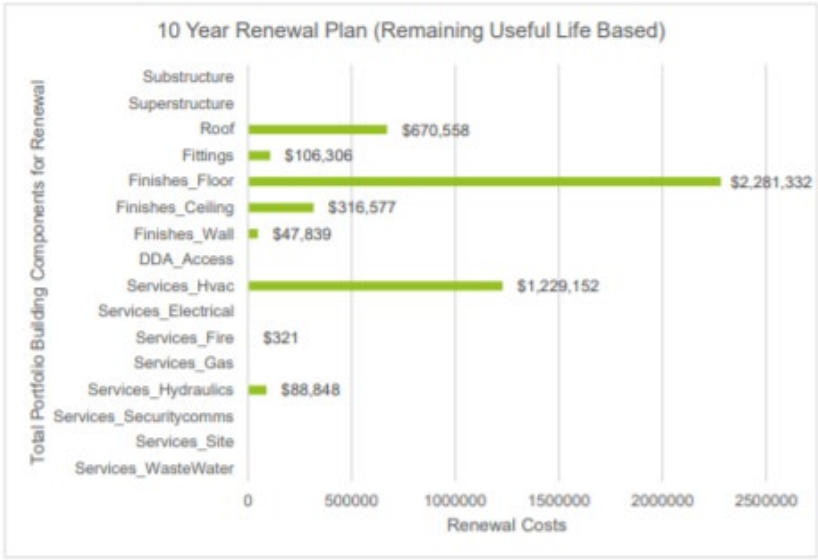


Priority 1 items refer to operational and safety concerns and should be dealt with as soon as possible. Addressing these items as quickly as possible within Councils forward works plan will allow for the mitigation of risks to Council and facility users.

Priority 2 items, equating to the majority of recorded costs, address operational capacity, backlog and pre-emptive works to maintain the integrity of all building components. These items have typically been flagged to ensure further deterioration of the asset (equating to a greater cost) is stopped or reduced.

5 Renewal Cost Summary

In addition to the captured maintenance requirements, asset renewal costs were estimated. Building component condition ratings were used to determine typical remaining useful life values. Where building components were estimated to have less than 10 years remaining life, component renewal costs were developed using a whole of building unit rate and area approach. These renewal costs are shown below by component category for the entire portfolio.



Further strategic assessment should be undertaken by Council for assets in poorer condition; to be brought forward for renewal, divestment or decommissioning if required.

Detailed analysis of Sproutt Condition Data is included in Appendix C.

Data Quality

Currency and accuracy of asset data is critical for effective asset and financial management. Data confidence is classified on a 5 level scale:

Confidence Grade	Data Confidence	Description
A	Highly reliable data	• Based on sound records, procedures, investigations and analysis. • Documented accurately. • Agreed as the best method of assessment. • Dataset is complete and estimated to be accurate ± 2%.
B	Reliable data	• Based on sound records, procedures, investigations and analysis. • Documented properly but has minor shortcomings. • For example, some data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. • Dataset is complete and estimated to be accurate ± 10%.
C	Uncertain data	• Either based on sound records, procedures, investigations and analysis which is incomplete or unsupported. • Or extrapolated from a limited sample for which grade A or B data are available. • Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%.
D	Very uncertain data	• Based on unconfirmed verbal reports and/or cursory inspections and analysis. • Dataset may not be fully complete, and most data is estimated or extrapolated. • Accuracy ± 40%
E	Unknown	• Unknown, as none or very little data held.

Data confidence is assessed as **Level B - Reliable** for asset data used in the preparation of this plan.

All figures in Council's Asset Management Plans are in present value (today's dollars) as a number of factors influence the indexation rates. When incorporating the figures into Council's Long Term Financial Plan, relevant indexations linked to the type of expenditure will be applied.

5 - LEVELS OF SERVICE

Community feedback (What you told us)

The 2019 City of Marion Community Satisfaction Survey revealed the following data about the City of Marion's Buildings and Structures assets.

Service question	Importance				Satisfaction			
	Very important	Somewhat important	Low importance	Not important at all	Very satisfied	Somewhat satisfied	Dissatisfied	Very dissatisfied
Library Buildings	82%	15%	2%	n/a	58%	38%	3%	n/a
Outdoor Pool	81%	16%	3%	0%	44%	51%	4%	n/a
Neighbourhood Centre Buildings	80%	18%	2%	0%	35%	57%	7%	n/a
Sport and Recreation Facilities	46%	39%	12%	3%	25%	62%	10%	3%

This data indicates that the bulk of the Buildings and Structures portfolio is meeting community expectations as they are currently configured. They are highly valued by the community and there is a high level of satisfaction with their standard of facilities and upkeep.

Library buildings

- "Library Services - Should have a **program aimed at toddlers** singing and dancing, not just babies."
- Libraries are **dated and dark**. I go to Hamra Centre Library in West Torrens Council rather than any Marion libraries as its much nicer and has better services.
- All libraries are excellent buildings but **cleaning up around the Cultural Centre** is a disgrace. An interesting building but there is very poor cleaning maintenance of the surroundings. I often have to remove litter.
- Marion Cultural Centre is a great facility and **should be maintained to good standards** and remain modern.
- The toy library at Park Holme library needed to pay extra to borrow the toys while other council's library doesn't need to pay.
- Library services and Cultural centre **open until 8pm** would be good
- Libraries - **Fabulous service, friendly & helpful staff, public computers, range of new books**
- Hallett Cove library services and events are fantastic.
- Books, mags to read. I am in blackwood city but even more difficult- used to be able to find places to unite study, not computer instead. biographical books needed.

Neighbourhood centre buildings

- These are **looking a little tired** and all could do with a refurbishment.
- The facilities are wonderful but the **cleaning** sometimes leaves a lot to be desired
- These need to be kept relevant and **upgraded** for the 21st century. The Marion Council is ahead of the game and needs to reflect this with the community centres as they are an integral part of the community.
- **Not accessible - fences and gates**
- Great community centres
- Would love one in Hallett Cove
- Love the neighbourhood Centre programs - **great fitness classes**
- **Love the fitness and courses** at Neighbourhood centres
- "**Wide range of services** offered by legal consultation, great range of activities available"
- "Neighbourhood centers do not have enough **programs for migrant women** wanting to assimilate with community or have not been promoted (may be due to political reasons)I see lots of South Asian people (Indian, Pakistan,Bangladesh) in Marion but could not see any event for them. while all programs are for European migrants and Chinese migrants."

Outdoor Pool

- Community loves the Splash zone

- Would like to see a **splash zone** suitable for younger children similar to the facility at Marion Aquatic center.
- Love it! Can't wait for a **splash park** sometime soon? More **paddle pools** in reserves (like tusmore) please
- I know this is getting a revamp at the moment which is great. This is such a great pool and I love that Marion still has an outside pool like this for the kids.
- The **new slides left my sons back bleeding**! Upon notifying the centre, they already knew about it! If equipment is causing harm to users, it needs to closed until rectified! Or at the very least, warn people before use!
- Did the renovation include providing **disability access to the pool**? There's a lovely wheelchair accessible playground nearby but does the outdoor pool and changing areas have provision for disabled people to access? E.g. lifters, ramps instead of stairs or ladders? Pool wheelchairs? 'Changing places'?
- We love this pool. It's a **fantastic place** to go in summer and we enjoyed it often during the last summer.
- More open days
- I am not sure why are we spending too much money on outdoor pool when it can be used only in spring and autumn. that money could be used for better purpose.

Community Levels of Service

The following table demonstrates how the assets covered under this Asset Management Plan assist in achieving Community Levels of Service.

Community Level of Service		Achieved By
Safety	Provide safe facilities for all occupants whether they be community members, visitors or staff.	Infrastructure risk assessed to ensure it is safe for community use. Due regard is given to community expectations to incorporate controlled environments that support a learned approach to developing risk-taking skills in children and adolescents. The Sproutt BCA assessed buildings against the following criteria: • Level of risk to public health and safety – negligible, slight, some, high. • Compliance with codes and regulations – compliant, may be minor non-compliance, minor non-compliance, major non-compliance. Council's building portfolio is subject to regular Fire Safety and Occupational Health and Safety audits. Detailed analysis of Sproutt Safety and Compliance Data is included in Appendix C.
Quality	Provide quality infrastructure.	Assets are managed and maintained to best practice industry standards.
Function	Provide facilities that are fit for purpose.	The Sproutt BCA assessed buildings against the following criteria. • Required Standard – High, better, typical, low. • Current Building Standard - High, better, typical, low. • Community Importance rating - high, medium, low. • Overall suitability rating – good, adequate, poor. • User requirements – in excess, meets, just meets, does not meet. • Building disposition on site – generous, good, reasonable, poor. • Support facilities e.g. parking - excellent, adequate, poor, none. This assessment will inform the development of function specific Service Level Standards Detailed analysis of Sproutt Function / Capability Data is included in Appendix B. Further detailed investigation of Function/Capability of the existing portfolio is scheduled in the Asset Planning'' section of this AMP.
Capacity	Assets are designed to cater for current demand	Building capacity data is generally assessed in the lead up to a major renewal project. Further investigation of building asset capacity, distribution and utilisation for specific functional categories of assets are scheduled in the Asset Planning section of this AMP. Improved utilisation measurement of the availability of appropriate infrastructure to meet community expectations in distributed locations has been identified as an Improvement Plan action.
Sustainability	Operational requirements are safely and effectively met, whilst minimising impact on the environment.	Environmental factors are considered when selecting and maintaining assets. Council has developed draft ESD Guidelines for New Buildings and Refurbishments and a Sustainable Building Maintenance Guide reflecting community expectations for the ongoing environmental performance of building assets. These will be applied to new developments and ongoing maintenance and renewal of existing buildings.

Legislative Requirements

Council considers the following legislative framework in the management of Building assets.

Legislation	Requirement
Australian Accounting Standards	Set out the financial reporting standards relating to the (re)valuation and depreciation of infrastructure assets.
Building Code of Australia	Defines the performance requirements of buildings.
Development Act 1993	Sets development and building approval and requirements to control stormwater from developments.
Disability Discrimination Act 1992 and other relevant disability legislation	Sets the standard for accessibility to eliminate, as far as possible, discrimination against persons on the grounds of disability.
Local Government Act 1999	Sets out the role, purpose, responsibilities and powers of local governments including the preparation of a Long Term Financial Plan supported by infrastructure and asset management plans for sustainable service delivery.
Local Government (Financial Management and Rating) Amendment Act 2005	Provides impetus for the development of a Strategic Management Plan, comprising an Asset Management Plan and Long Term Financial Plan.
Work Health and Safety Act 2012 (SA)	Provides guidelines for protection of the health, safety and welfare of persons at work.

The standards for core administration and operations facilities align with general community standards for office environments and specific work tasks. These include occupational health and safety standards and may be subject to change if public health requirements currently in place for COVID-19 continue over the longer term.

The standards of community facilities are in line with community expectations. *People places: A guide for public library buildings in NSW Sydney: Library Council of New South Wales, Third edition 2012* standards have been used in recent audits of Council library services.

Service standards for other community facilities such as neighbourhood centres are less definitive. In these facilities Council aims to produce healthy and attractive environments that support adult learning, peer to peer collaboration and knowledge sharing and celebration of community values and achievements.

The standards for sports fields and courts are established by the various sporting peak bodies and local competitions. These may vary according to the level of competition played or aspired to.

Similarly support facilities such as change rooms are subject to preferred standards set by the relevant peak bodies and competitions. In addition, as is currently the case for sports that have previously been male-dominated, the encouragement of female and family friendly participation is requiring a higher standard of change room facilities which has been supported by funding and guidance from the State Government Office of Recreation and Sport and some peak bodies.

Clubroom facilities are dependent on the requirements of clubs and other community users for social meeting facilities and function rooms.

Technical Levels of Service

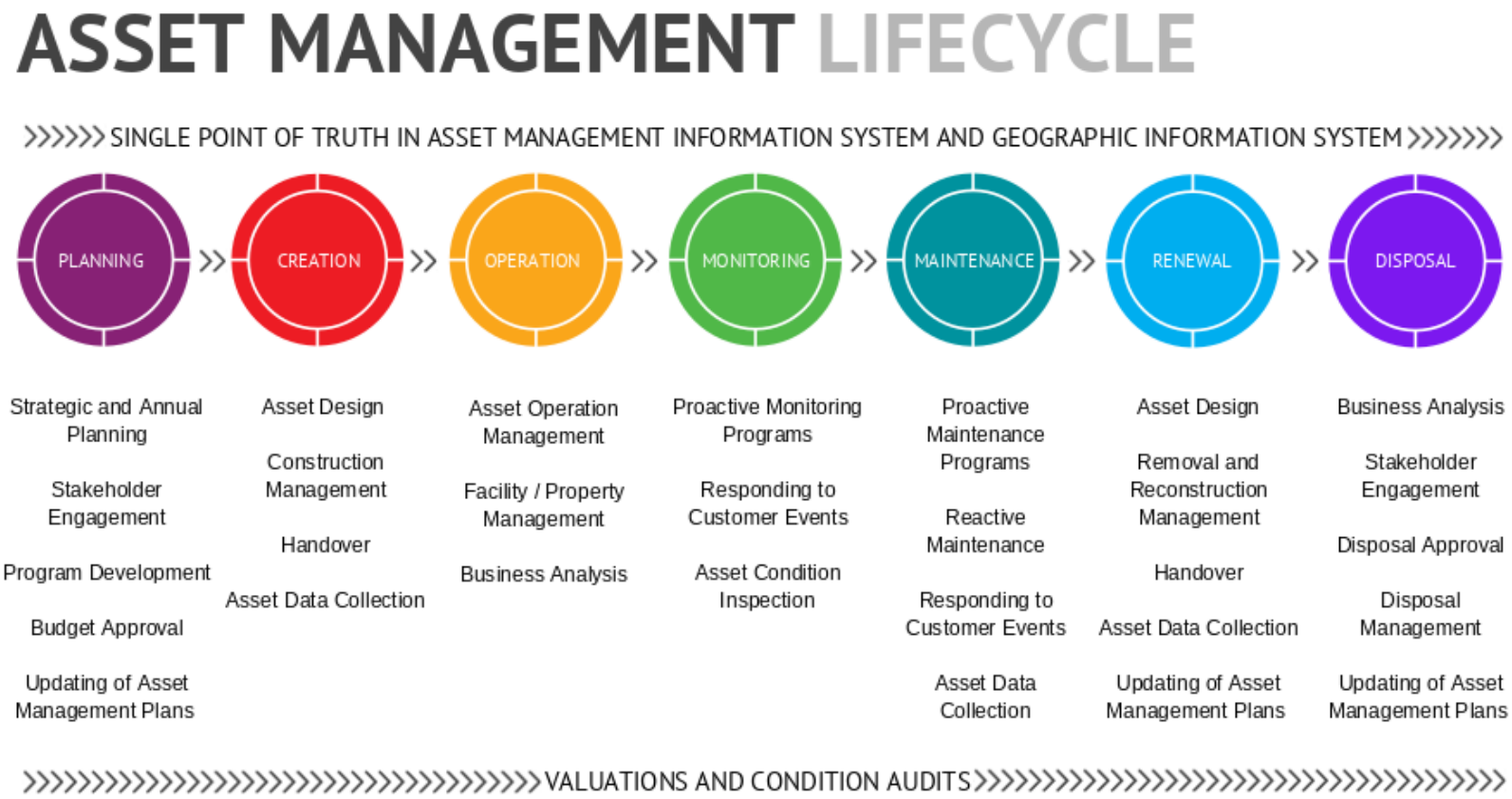
This determines the allocation of resources to service activities to best achieve the desired community outcomes and demonstrate effective performance throughout an asset's lifecycle. Council manages and operates assets at the agreed levels of service while managing whole-of-life costs to ensure the best value for resources used.

The following table demonstrates how community levels of service are supported by the assets covered under this Asset Management Plan.

Technical Level of Service	Achieved By
Planning in line with a 40-50 year asset renewal program based on optimum replacement.	Preparation and regular review of facility planning initiatives that focus on targeting effort to better meet the needs of the changing community.
Creation of the asset subject to a business case assessment which sets out capital requirements, whole of life costs, predicted utilisation.	Assets created in keeping with emerging community needs.
Operation of an asset in the manner it was designed to be used for.	Regular upkeep and security of building envelopes, interior fit out, and exterior spaces including path infrastructure. Efficient use of water, energy and other resources essential to building operation including making better use of renewable sources.
Monitoring asset deterioration and utilisation.	• Regular condition audits. • Monitoring energy and water usage. • Monitoring utilisation.
Maintenance of assets in line with a long-term asset sustainability index averaging 95-100%.	Scheduled maintenance of structures, path infrastructure.
Renewal in accordance with optimum replacement timing principles based on whole of life costs.	Assets are programmed to be renewed on the basis of current condition and vulnerability of location. Annual Replacement Program Budget developed and Long Term Financial Plan updated.
Disposal where the item fails to meet minimum utilisation benchmarks or is no longer required.	Complies with legislative requirements including Council's Disposal of Land and Assets Policy. Disposal of Land subject to Community Land Management Provisions of the Local Government Act.

6 - HOW WE PROVIDE THE SERVICE

In simplest terms, asset management is about how assets are ‘looked after’, both on a day-to-day basis (operation, monitoring and maintenance) and in the medium-to-long term (planning, creation, renewal and disposal).



ASSET PLANNING

When specifying asset requirements, Council seeks to balance a range of factors including:

- Safety requirements by applying the hierarchy of hazard controls to designs to ensure hazards are eliminated, or where that is not reasonably practicable, are effectively controlled.
- Operational needs and functional requirements and where possible seek to identify innovation that may provide for greater level of efficiency or effectiveness in undertaking council's services or reduce risk of downtime.
- Factors that impact on our environment or where the environment may impact on the function or lifecycle of the asset.
- Whole of life costs when making buying decisions.
- Design standards where these are available

Recent and current major renewals are the outcome of a strategy commenced in 2011 which included a focusing on community and sporting investment on a spread of sport and community hubs across the city.

The following target projects were prioritised in April 2015 (report reference GC141405R02) and delivery of most involved a funding partnership with external parties:

- New soccer pitches and a BMX track in the South.
- Edwardstown Oval Masterplan.
- Mitchell Park Sports and Community Club building upgrade.
- Marion Outdoor Pool upgrade.
- Improvements to sports clubs in northern wards.
- Improve the supply and distribution of netball infrastructure.
- Development of Indoor Multipurpose Stadium 4-8 Court (SA regional standard) at Marion Oval.

As of June 2020, major upgrades have been completed at Edwardstown Oval, Marion Outdoor Pool, Morphettville Sports Club, Mitchell Park upgrade (incorporating a relocated neighbourhood centre and a two court indoor stadium) funded and due for construction in 2021 and the regional Soccer and BMX facilities funded and scheduled for construction commencement in November 2020. Council have been successful in receiving substantial external grant funding for these projects.

The opportunity now exists to review the City of Marion City Property portfolio as to its ongoing suitability for emerging community needs. These include increased demands for a diversity of recreation options for all ages, changing expectations of libraries and community centres, and an increasing range of options for social interaction and community buildings. In addition, the community response to the COVID 19 pandemic has highlighted both the need for and the opportunities to be gained from alternative modes of work and community support.

The scope of the proposed City Property Portfolio Review will target gaps in supply (new facilities),renewal or upgrade of existing assets that aren't fit for purpose and facilities that may never meet standards and be considered for repurposing or disposal.

With the portfolio review the focus will be on:

- Detailed functional reviews to provide quality information to feed a facilities strategy.
- A broader ranging approach to redeveloping sites, encompassing buildings, external playing facilities, access and broader open space.
- Explore the development of Services Levels for specific asset types.
- Priority projects to be identified for business case development for grant bids.
- Current arrangements for operations and maintenance and their implications for lifecycle and utilisation.
- Potential for partnerships with schools over sharing facilities and out of hours use.
- Potential for collaboration with neighbouring councils for regional/major projects.
- Environmental issues; energy efficient technology and services.

This AMP incorporates a schedule of planning activity over the first few years of the 2020-2030 planning period that will inform later capital renewal and asset creation programs as well as opportunities to re-purpose or dispose of assets that are of diminished community value in their current form.

Concurrent opportunities for building upgrades associated with scheduled open space upgrades will be explored.

Asset Planning Forward Program (Activity only, not costed)

Activity	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
Initial high level City Property Portfolio Review (internal/external resourcing)	Execute review									
Targeted functional reviews of High Priority sites (internal/ external resourcing)		Execute review		Detailed planning and design for Tranche 1 projects						
Targeted functional review of Medium Priority Sites (internal/ external resourcing)				Execute review		Detailed planning and design for Tranche 2 projects				
Review of Playing Field standards (internal review)		Execute review								
Review opportunities for alignment with Open Space plan upgrade programme. (internal review)	Execute review	Plan projects								
Detailed lifecycle review of swimming pool components at Marion Outdoor Pool	Investigate									

Future Demands

Political, economic, social, technological, legal, environmental and relationship drivers that may impact future service delivery and use of assets are monitored via Council's environmental scan and corporate risk register.

Council recognises that climate change is likely to affect asset life and functionality. Council is exploring what we can do to build asset resilience in response to climate impacts such as less rainfall overall, more frequent and intense rainfall events, increased frequency and intensity of bushfires, increased temperatures, more frequent and intense heatwaves and increased risk of coastal erosion and flooding as a result of sea level rise.

The City of Marion Carbon Neutral Plan 2020 – 2030 is currently being developed as a roadmap to reduce carbon emissions from Council operations by 2030.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Council's Buildings and Structures portfolio serves a resident population estimated at June 2019 as 93,000. It is also accessible to the wider Greater Adelaide population and visitors. The population distribution is currently split at 0-14 years 16.2%, 15-34 years 27.7%, 35 – 64 years 38.8% and 65 years and over 17.3% and reflects the general ageing trend in the wider community. This trend is increasing at a rate of 1.23% per annum which is slightly above the rate of increase for Greater Adelaide.

Population increase, smaller households and increasing dwelling density mean there is increasing demand for accessible community facilities and quality formal and informal recreational facilities. This demand is particularly relevant in Marion reflected in the fact that the number of dwellings increase of 5% in the City of Marion in the 5 years to 2016 was almost entirely due to medium density development, much of which occurred in the four northern wards of the council area.

Recently, and/or soon to be completed and major transport initiatives within the City of Marion focused around Tonsley, Darlington and Oaklands Crossing have the potential to change traffic patterns and transport mode preferences (Refer Council BP 2019-13 Project#19) These may influence community preferences for the location of council services over the longer term.

The increase in housing density means services and infrastructure can be used more effectively, but with this comes the challenge of ensuring that access to community facilities and sporting grounds is maintained and that they are functional and safe places that meet the needs of the diverse community. The importance is supported by health studies which have demonstrated the numerous positive health effects of urban green spaces. Benefits include reduced depression and improved mental health, reduced cardiovascular morbidity and mortality, and reduced rates of obesity and diabetes through physical activity.

These benefits are especially targeted through initiatives that encourage:

1. Participation in junior sport
2. Participation in regular physical activity in the later years.

Council has considered the following future demands during development of this Asset Management Plan:

Area	Demand	Impact on services	Demand Management Plan
Political	Political changes, Productivity Commissioner's report and possibility of council amalgamations.	Change in services or service levels.	Continue liaison with plans of neighbouring councils.
Social	Changing community demographics, needs and expectations.	Change in services or service levels.	Monitoring community expectations. Communicating service levels and financial capacity with the community to balance asset priorities with what the community is prepared to pay for.
Social	Changes in social interaction frameworks (e.g. COVID -19).	Potential impact of normalised social distancing.	Monitor and respond to community expectations of the Buildings and Structures portfolio in the context of changed social norms.
Technological	Being a smart organisation that uses data to drive decision-making.	Ability to deliver services at a higher operational level achieved through use of GPS data.	Utilisation based asset maintenance and renewal. Implementing Internet of Things within facilities, assets and services to understand current demand and identify opportunities to improve service delivery.
Legal	Legal changes	Complex legal and compliance requirements.	Established compliance registers. Considered within standard replacement cycle. Decisions made on a range of evaluation criteria.
Environmental	Impacts of climate change	Change in services or service levels Climate Risk Assessments will determine impact on asset useful lives	Apply ESD Guidelines for New Buildings and Refurbishments and a Sustainable Building Maintenance Guide. Communicating service levels and financial capacity with the community to balance asset priorities with what the community is prepared to pay for.
Relationships	Collaboration between neighbouring councils and stakeholders within shared catchments	Improved information and data sharing.	Continue to work with neighbouring councils and share information.
Relationships	Collaboration between Cities of Marion, Charles Sturt and Port Adelaide Enfield	Ability to deliver services at a higher operational level	Adopting best practice principles across all three Councils to deliver best value. Continue to engage and consult with key stakeholders.
Relationships	Testing of levels of service	Improve understanding of costs and capacity to maintain current service levels.	Continue to analyse the cost of providing service and the capacity to fund at the required level of service.

Overview Recreation Trends

A CSIRO report for the Australian Sports Commission delivered in 2013 identified several major trends that are likely to shape community participation over the next 30 years and hold potential implications for policy and investment choices for Council. These remain relevant. The trends identified are detailed in the table below with the implications for local government's facility planning listed in the right-hand column.

Megatrend	Description	Implications for Councils
Personalised sport for health and fitness	• Rise of the fitness industry and personal trainers • Individual sport and fitness activities are on the rise • People are fitting sport and recreation into their increasingly busy and time fragmented lifestyles • Participation in aerobics, running and walking along with gym memberships have all risen sharply over the past decade. • People are increasingly participating to get fit rather than getting fit to play sport.	• Personal trainers use of open space and reserves is increasing • Provide sporting equipment (such as football and soccer goals) in open space areas to cater for informal street sport or pop-up sporting games.
The rise of lifestyle sports	• The rise of lifestyle, adventure sports particularly with younger generations • Activities that typically involve complex, advanced skills and have some element of danger • Likely to attract participants through generational change and greater online content and social media • Many of these sports are now finding their way into the Olympic Games.	Increasing demand for: • BMX • Skate facilities • Parkour • Climbing frames/walls • Multi-sport courts

Economic and social benefits of sport	• Sport is being increasingly recognised by governments and communities to help achieve mental and physical health, crime prevention and social development.
	• Sport can be an effective mechanism to help achieve social inclusion for marginalised groups.
		• Diversify facilities and support changes in participation as female and migrant participation increases
		• Council will need to play an advocacy role to encourage:
		  ○ Clubs to diversify the range of activities and options for the community
		  ○ More children into sport to adopt healthy lifestyles

Demographic, generational and cultural change	• Australia has an ageing population • This will change the types of sports we play and how we play them • More Australians are embracing sport into their old age. • To retain strong participation sport in the future will need to cater for seniors and change in the cultural make up of Australia.	• More facilities are required for senior activities • Different cultures have different recreation preferences and habits.
Market pressures and new business models	• Market forces are likely to exert greater pressure on sport in the future. • Those sports with high salaries will attract athletes from sports with lower salaries. • Loosely organised community sports associations are likely to be replaced by organisations with corporate structures and more formal governance systems. The administration of sport is transitioning from community based organisations to corporate structures as they face increased accountability. • The cost of sport is rising, and this is a participation barrier for many people.	• Governance of clubs is an ongoing key issue. • The level of expertise required to manage facilities effectively is increasing. It is become increasingly difficult for volunteer club committees to manage facilities effectively. • Higher profile sports are likely to dominate demand for facilities.

*CSIRO; The future of Australian Sport Megatrends shaping the sports sector over coming decades. www.clearinghouseforsport.gov.au

These factors are reflected in the 30 Year Plan for Greater Adelaide which includes the policy objectives for metropolitan local government to *"Strategically locate sports and recreation facilities to cater for community needs"*.

The State Government continues to provide capital grant funding to augment Council funding through:

- Community Recreation and Sport Facilities Program helps eligible organisations to establish or improve sport and active recreation facilities that meet the needs of the community in South Australia.
- The Grassroots Football, Cricket, and Netball Facility Program is aimed at increasing participation and improving gender equity in Australian Rules Football, Cricket and Netball to support healthier, happier, and safer communities.

ASSET CREATION

The imminent development of the Sam Willoughby BMX facility and the Southern Soccer Complex, which are new assets for the City of Marion are two examples of asset creation in the Buildings portfolio as they do not replace existing Council assets. No other asset creation initiatives are currently approved.

Asset Creation Forward Capital Program

Project	2020/21 $000s	2021/22 $000s	2022/23 $000s	2023/24 $000s	2024/25 $000s	2025/26 $000s	2026/27 $000s	2027/28 $000s	2028/29 $000s	2029/30 $000s	**Total $000s**
Southern Soccer Facility (including external contributions)	25	2,500	0	0	0	0	0	0	0	0	**2,525**
Sam Willoughby International BMX (including external contributions)	0	2,346	0	0	0	0	0	0	0	0	**2,346**
Total	**25**	**4,846**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,871**

ASSET OPERATION

Council operate, monitor and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. Operation includes cost of electricity and insurance premiums. Maintenance programs are normally focused on industry best practice, legislative requirements and design specifications.

Council has sole responsibility for the operational costs of its core facilities and community facilities. Operational costs of facilities licenced to sporting clubs are generally undertaken by the licensees unless specific circumstances vary this. The standard schedule of responsibilities is attached as Appendix C.

Council have service contracts in place for a range of operational services including:

- Cleaning services
- Security Services
- Pest control services
- Waste management
- Fire equipment

Other significant costs include power and water consumption. Council Open Space Operations undertake landscape care for sites in general as well as season changeover works to sports fields.

Asset Operation Forward Program

Activity	2020/21 $000s	2021/22 $000s	2022/23 $000s	2023/24 $000s	2024/25 $000s	2025/26 $000s	2026/27 $000s	2027/28 $000s	2028/29 $000s	2029/30 $000s	**Total $000s**
Core Administration and Operations facilities	446	446	446	446	446	446	446	446	446	446	**4,460**
Community facilities	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	**10,020**
Sports and recreation facilities – licenced to sporting clubs	126	126	126	126	126	126	126	126	126	126	**1,260**
Sports fields – licenced to sporting clubs	141	141	141	141	141	141	141	141	141	141	**1,410**
Facilities under commercial lease	7	7	7	7	7	7	7	7	7	7	**70**
BMX Facility (Council contribution)	3	3	3	3	3	3	3	3	3	3	**30**
Southern Soccer Facility (Council contribution)	49	49	49	49	49	49	49	49	49	49	**49**
Total	**1,774**	**1,774**	**1,774**	**1,774**	**1,774**	**1,774**	**1,774**	**1,774**	**1,774**	**1,774**	**17,740**

ASSET MONITORING

Asset information is currently being prepared for input into the improved Asset Information System. Regular updating should take place through the inspection process and input of completed projects.

Funding has been included for:

- An annual audit of critical assets with an emergency role
- A full Building Condition Audit on a four yearly cycle coinciding with the renewal of Asset Management Plans
- A four yearly supplementary Condition Audit to update with any changes to the asset portfolio - scheduled mid-way between major condition audits

Asset Monitoring Forward Program (internal resourcing except for four yearly Building Condition Audits)

Asset	2020/21 $000s	2021/22 $000s	2022/23 $000s	2023/24 $000s	2024/25 $000s	2025/26 $000s	2026/27 $000s	2027/28 $000s	2028/29 $000s	2029/30 $000s	**Total**
Level 1 inspections (internal resources)	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	**N/A**
Portfolio Building Condition Audit leading up to AMP renewal (external resources)				150				150			**300**
Portfolio Building Condition Update for next AMP (external resources		40				40				40	**120**
Critical Assets Annual Audit	5	5	5	5	5	5	5	5	5	5	**50**
Total (external resources)	**5**	**45**	**5**	**155**	**5**	**45**	**5**	**155**	**5**	**45**	**470**

ASSET MAINTENANCE

Council's renewal and proactive maintenance program minimise the need for heavy reactive maintenance activities.

- Reactive or unplanned maintenance is repair work which is carried out in response to service requests and management/supervisory directions. Assessment and priority of reactive maintenance is undertaken by staff using experience and professional judgement
- Proactive or planned maintenance is repair work that is identified and managed through a maintenance management system. Activities include inspection, assessing the condition against failure/breakdown experience, priority of works, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council has sole responsibility for the maintenance costs of its core facilities and community facilities. Maintenance costs of facilities licenced to sporting clubs are shared with the licensees unless specific circumstances vary this. The shared arrangements make Council responsible for building envelope and systems, including:

- Electrical Supply / Meter Board
- Fire Sprinkler System
- Gas Supply / Pipes
- Gutters and Downpipes
- Lifts
- Paintwork – External
- Roof
- Graffiti – External
- Boundary Fencing & Gates
- Goal Posts - All
- Hard cricket wickets
- Pipes - External

The standard schedule of responsibilities for management is attached as **Appendix D**. Council have planned maintenance service contracts in place for:

- Electrical services
- Air conditioning services
- Fire services
- Exeloo Toilets

Sproutt produced data to assist in production of a ten-year building maintenance program due to commence in the 2021/22 financial year. The backlog maintenance items, and program have been scheduled into the first 5 years of the maintenance program below:

Asset Maintenance Forward Program

Activity	2020/21 $000s	2021/22 $000s	2022/23 $000s	2023/24 $000s	2024/25 $000s	2025/26 $000s	2026/27 $000s	2027/28 $000s	2028/29 $000s	2029/30 $000s	**Total $000s**
Core Administration and Operations facilities	191	191	191	191	191	191	191	191	191	191	**1,910**
Community facilities	378	378	378	378	378	378	378	378	378	378	**3,780**
Sports and recreation facilities – licenced to sporting clubs	216	216	216	216	216	216	216	216	216	216	**2,160**
Facilities under commercial lease	3	3	3	3	3	3	3	3	3	3	**30**
Highlighted backlog maintenance items P1, P2	325	325	0	0	0	0	0	0	0	0	**650**
Highlighted backlog Maintenance items P3, P4	0	0	63	63	63	0	0	0	0	0	**189**
BMX Facility (Council Contribution)	10	10	10	10	10	10	10	10	10	10	**100**
Southern Soccer Facility (Council Contribution)	47	47	47	52	47	47	47	47	52	47	**480**
Total	**1,170**	**11700**	**908**	**913**	**908**	**845**	**845**	**845**	**850**	**845**	**9,299**

ASSET RENEWAL

Asset renewal is initially focused upon completion of major projects subject to existing Council commitments, some of these include external funding. In addition, the current 4 Year Business Plan includes several initiatives yet to be fully investigated or funded. The Sproutt BCA highlighted a number of sites where elements of building fabric and building systems are assessed to reach the end of their useful life within the next ten years. These have been factored in as two groups
1. Urgent and
2. Renewal required within ten years.

Renewal works already initiated or undertaken have been deducted as have works to leased or licenced buildings that are lessee or licensee responsibility. Noting that the Sproutt BCA excluded site works and ancillary buildings from its scope a funding line has been included for known areas of deficiency or need.

Funding has been included in later years for projects that may result from the City Property Portfolio Review (CPSAMP) described under Asset Planning. These are listed as two tranches for most urgent works followed by those of a lower strategic priority.

Asset Renewal Forward Program (Internal Costs for Design and Project Management are not included in this AMP)

Committed Capital Renewal Program

Project	2020/21 $000s	2021/22 $000s	2022/23 $000s	2023/24 $000s	2024/25 $000s	2025/26 $000s	2026/27 $000s	2027/28 $000s	2028/29 $000s	2029/30 $000s	**Total $000s**
Marino Hall Redevelopment	50	2,164	0	0	0	0	0	0	0	0	**2,214**
Marion Outdoor Pool redevelopment – buildings and structures	859	0	0	0	0	0	0	0	0	0	**859**
Mitchell Park Sports and Community Centre upgrade (including external contributions)	7,500	7,500	0	0	0	0	0	0	0	0	**15,000**
Coach House LKCC -Upgrade works	125	0	0	0	0	0	0	0	0	0	**125**
Renewal works identified in Sproutt BCA - urgent (within 5 years)	100	0	0	0	0	0	0	0	0	0	**100**
Renewal works identified in Sproutt BCA - within 10 years	0	0	0	250	250	250	250	250	250	250	**1,750**
Total	**8,634**	**9,664**	**0**	**250**	**250**	**250**	**250**	**250**	**250**	**250**	**20,048**

Uncommitted Program subject to City Property Portfolio Review (Activity only, un-costed)

Project	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Marion Outdoor Pool redevelopment – pools		X	X							
Coach House LKCC- -Complete restoration		X	X							
Cove Sports - improvements		X	X							
Marion Golf Club Rooms		X	X							
City Property Portfolio Review (internal/external resources)	X									
City Property Portfolio Review Tranche 1 works implementation					X	X	X	X	X	X
City Property Portfolio Review Tranche 2 works implementation								X	X	X
Site improvements – carparks, roadways		X	X							

ASSET DISPOSAL

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

No assets have been identified for disposal for this plan. The proposed City Property Portfolio Review may identify assets for future re-purposing or disposal.

7 - RISK MANAGEMENT

Risk management provides a process for the selection of treatment plans and management actions to protect the community against unacceptable risks. Risk assessment identifies credible hazards, the likelihood of the hazard occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable hazards.

An assessment of risks associated with service delivery from Buildings and Str51uctures assets, using Council's risk matrix, has identified the risks that will result in significant loss, 'financial shock' or a reduction in service:

Hazard Description	Current Controls	Current Rating	Further Actions	Forecast Rating
Reduced community capacity for facility management.	Provide performance guidelines to clubs and licensees and support implementation.	High	Explore alternative facility management models.	Medium
Budget pressures reduce ability to operate and maintain assets at expected higher levels of service of renewed/upgraded buildings and property.	Review of current costs. Consider life cycle costs for upgrades.	Medium	Detailed review of operations and maintenance costs of expected service levels for all assets. Improved budgeting in accordance with asset types and service levels.	Low
Assumed levels of utilisation unfounded.	Exploring Smart Technology to better measure utilisation/ patronage. Working with licensees to improve information exchange.	Medium	Broad scale adoption of utilisation / patronage measurement technologies and target future investment with this data. Schedule post occupancy evaluations after at least 12 months of operation.	Low
Carparking inadequate at key locations.	Response at pressure points through parking controls and additional parking where feasible. Encourage walking and cycling and provide appropriate infrastructure.	Medium	Audit parking associated with Regional and Neighbourhood reserves and develop appropriate service standards.	Low
External lighting inadequate at key locations.	Audit proposed.	Medium	Develop Lighting service level standard and apply for future investment.	Low
Future external funding of major projects not secured.	Ensure documentation for grant bids is prepared in a timely fashion.	Medium	Consider other funding and staging options.	Low
Extreme weather events damage major facilities.	Ensure timely maintenance of building envelope and system.	Medium	Monitoring.	Low

Hazard Description	Current Controls	Current Rating	Further Actions	Forecast Rating
Levels of Service for Asset Types are reviewed for Climate Change resilience.	Council's draft ESD Guidelines for New Buildings and Refurbishments and a Sustainable Building Maintenance Guide.	Low	Review after period of operation.	Low
Levels of Service for Asset types are reviewed post COVID-19.	None	Low	Review Levels of Service	Low

Critical assets are those which have a high consequence of failure causing significant loss or reduction of service. Similarly, critical failure modes are those which have the highest consequences. By identifying critical assets and failure modes, investigative activities, condition inspection programs, maintenance and capital expenditure plans can be targeted at the critical areas. Activities may include increased inspection frequency, higher maintenance intervention levels, etc.

Critical building assets have been identified in the Business Continuity Plan due to their role in hosting the Incident Management Team – Emergency Operations Centre (EOC) if required on the declaration of a Business Interruption Event. Their typical failure mode, the impact on service delivery and mitigation actions required are as follows:

Critical Asset(s)	Failure Mode	Impact	Mitigation Actions
Administration Building 245 Sturt Road Sturt Governance Area Level 1	Building fabric, services or access deficient or damaged resulting in inability to host EOC.	Reliance on Option 2 below	Regularly audit building fabric, services (including emergency power supply) and access, and repair critical faults
Administration Building 245 Sturt Road Sturt Chambers Area Ground Level (Option 2)	Building fabric, services or access deficient or damaged resulting in inability to host EOC.	Reliance on Option 3 below	Regularly audit building fabric, services and access, and repair critical faults
City Services Building 935 Marion Road Mitchell Park (Option 3)	Building fabric, services or access deficient or damaged resulting in inability to host EOC.	Alternative accommodation to be sought if required	Regularly audit building fabric, services (including emergency power supply) and access, and repair critical faults

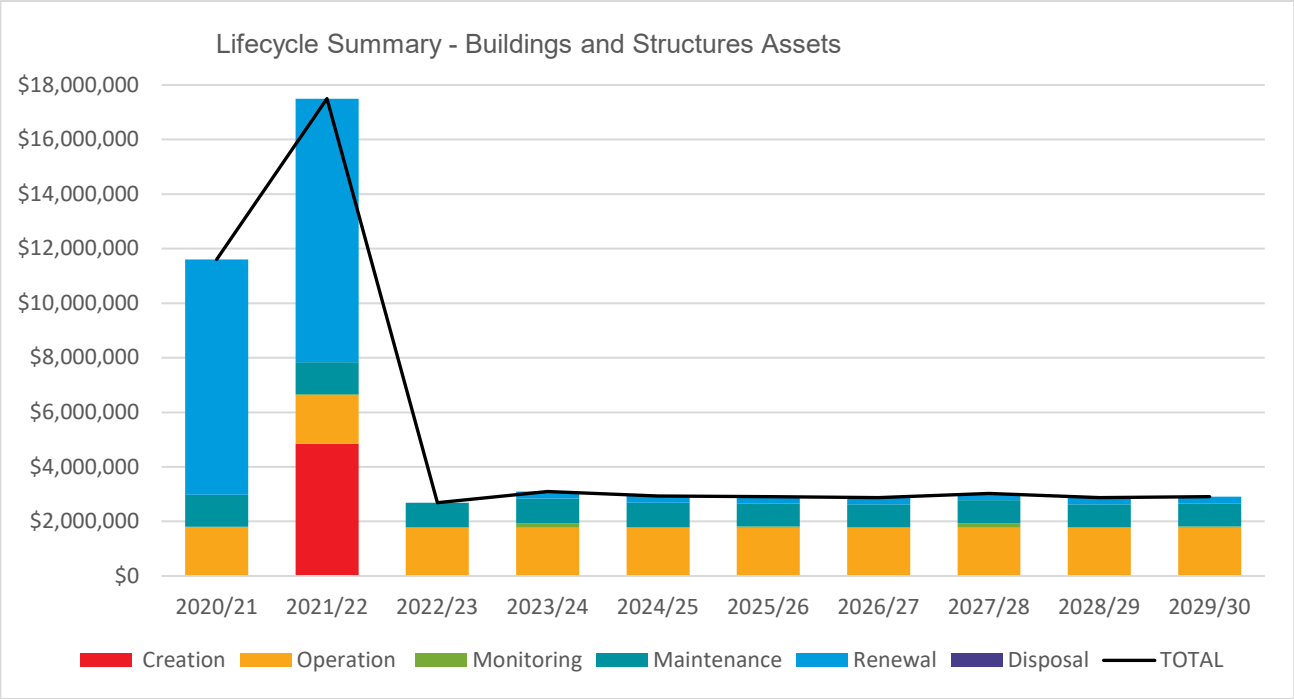
8 - WHAT IT WILL COST AND HOW WE WILL PAY FOR IT

Financial Statements and Projections

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

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

Funding Strategy



This Asset Management Plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10-year period.

This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

All figures in Council's Asset Management Plans are in present value (today's dollars) as a number of factors influence the indexation rates. When incorporating the figures into Council's Long Term Financial Plan, relevant indexations linked to the type of expenditure will be applied.

These figures will be revisited with each iteration of the Long Term Financial Plan.

Further costs will be input into the capital program as City Property Portfolio Review and other investigations proceed.

Lifecycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the asset life cycle. Lifecycle costs include operations and maintenance expenditure and asset consumption (depreciation expense). The lifecycle cost for the services covered in this Asset Management Plan is **$52.428M** (average operations and maintenance expenditure plus depreciation expense projected over 10 years).

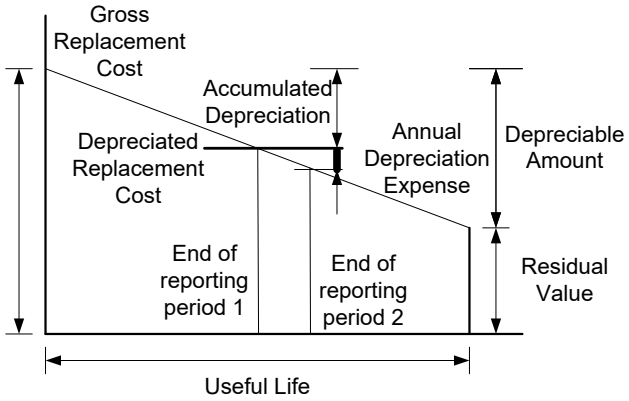
The depreciation expense will increase as upgraded and new assets come into service increasing the Gross Replacement Cost.

Lifecycle costs can be compared to lifecycle expenditure to give an initial indicator of affordability of projected service levels when considered with age profiles. Lifecycle expenditure includes operations, maintenance and renewal expenditure. Lifecycle expenditure will vary depending on the timing of asset renewals. The lifecycle expenditure over the 10-year planning period is **$52.428M** (average operations and maintenance plus capital renewal budgeted expenditure in LTFP over 10 years).

These levels reflect Council's plan to upgrade some key assets to a higher Service Level and longer service life with the help of external contributions. Costed capital renewal only amounts to **$20.048M** over the 10 years and most of that in the first two years

Valuation Forecasts

The value of assets recorded in the asset register at 30 June 2019 covered by this asset management plans is shown below.



Gross Replacement Cost	**$141.82M**
Depreciable Amount	**$141.82M**
Depreciated Replacement Cost (Fair Value / Written Down Value):	**$8[redacted]7.7M**
Annual Rental Value	**$6.94M** (June 2019)
Annual Average Asset Consumption	**$2.54M** (source Jones Lang LaSalle, 2018)

Council's useful life of key elements of the Buildings and Property Portfolio are estimated at

- Buildings 40- 80 years
- Sheds 40 years
- Monuments 100 years

Rate of Annual Asset Consumption	**1.79%** (Depreciation / Depreciable Amount)
Rate of Annual Asset Renewal	**79%** (Capital renewal expenditure / Depreciable amount)

The table below details the key assumptions made in presenting the information contained in this Asset Management Plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates.

Key Assumptions	Risk of Change to Assumptions
Climate Risk Assessments may impact asset useful lives	Medium
Carbon Neutral Plan may impact asset planning and renewal evaluation criteria	Medium
Community level of service expectations remain consistent.	Low
No significant changes in legislation.	Low
The materiality threshold for Infrastructure, Land and Buildings is $5,000 and for Furniture & Fittings, Equipment and Other is $3,000.	Low
Assets should have a useful life of greater than one year in order for the expenditure to be capitalised and have a value above the Materiality Thresholds described below. Any expenditure considered to be Capital must also pass a materiality test. Materiality levels are set so as not to misstate Financial Statements and to provide a guide whether it is practical from an Administrative perspective that expenditure is capitalised.	Low
Networked/Aggregate Assets Expenditure can still be capitalised on items that fall below materiality thresholds individually but operate together as a cohesive whole to form a substantial/significant total value. Examples are the Computer Network, Library Books, and Reserve Furniture.	Low
The Long Term Financial Plan will not change over the planning period.	Low
The new asset management system will be able to capture operations and maintenance costs to better manage the overall expenditure.	Low
Operation and Maintenance costs for new assets will be consistent with the operation and maintenance costs of existing assets.	Low

9 - WHAT WE WILL DO NEXT - IMPROVEMENT PLAN

	Task	Responsibility	Timeline/Frequency
1	Ensure asset handover process is utilised to ensure asset acquisition, upgrade, renewal and disposal is captured and communicated to maintain the Asset Management Information System.	Asset Owner – Manager City Property	Ongoing
2	Review and revise chart of accounts to facilitate consistent and accurate cost allocation for all asset expenditure aligned with the Asset Management Lifecycle.	Manager Finance	Ongoing
3	Incorporate measurement of utilisation to drive data driven decision making around future planning and service provision.	Asset Owner – Manager City Property	August 2020 then ongoing
4	Undertake City Property Portfolio Review	Asset Owner – Manager City Property	November 2020
5	Better define roles of Open Space Planning, Open Space Operations and Buildings and Property roles as they align with the Asset Management Lifecycle.	Asset Owner – Manager City Property	December 2020
6	Review capabilities and supporting systems of the listed Critical Assets to ensure emergency role can be fulfilled.	Unit Manager- Buildings and Property	December 2020
7	Apply ESD Guidelines for New Buildings and Refurbishments and a Sustainable Building Maintenance Guide.	Unit Manager- Buildings and Property	June 2021
8	Investigate options to conduct Climate Risk Assessments for City of Marion assets and the forecast impacts on asset useful lives	Unit Manager Asset Solutions	June 2021
9	Revise valuation procedures and valuer briefing to better reflect needs of Asset Management Planning cycle.	Unit Manager Asset Solutions	June 2021
10	Develop targets for Community Levels of Service	Asset Owner – Manager City Property	June 2021
11	Investigate opportunities to integrate with Carbon Neutrality Plan to map out how the City of Marion Building Assets can reduce carbon emissions for Council operations by 2030 and become more resilient to climate change impacts.	Asset Owner – Manager City Property	June 2021
12	Explore alternative asset management systems (as part of council's Digital Transformation initiative) to monitor servicing schedules, record maintenance activities undertaken, and impacts of asset downtime.	Unit Manager Asset Solutions	June 2021 (highly dependent on other factors)
13	Undertake annual review of Asset Renewal Funding Ratio for asset class to ensure assets are being renewed as they are consumed (Ratio of 1.0)	Unit Manager Statutory Finance	June 2021 then annually
14	Annual review of KPIs and benchmarks aligned to Asset Management Strategy.	Unit Manager Asset Solutions	June 2021 then annually
15	Update this Asset Management Plan during annual budget planning processes to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.	Asset Owner – Manager City Property	November 2021 then annually
16	Undertake a full review of this plan at least every four years, within two years of each Council election or any review to Council's Strategic Plan.	Asset Owner – Manager City Property	November 2024

APPENDIX A: BUDGETED EXPENDITURES ACCOMMODATED IN LONG TERM FINANCIAL PLAN

All figures in Council's Asset Management Plans are in present value (today's dollars) as a number of factors influence the indexation rates. When incorporating the figures into Council's Long Term Financial Plan, relevant indexations linked to the type of expenditure will be applied.

Year	Creation	Operation	Monitoring	Maintenance	Renewal	Disposal	TOTAL
2020/21	$25,000	$1,774,000	$5,000	$1,170,000	$8,634,000	$0	**$11,608,000**
2021/22	$4,846,000	$1,774,000	$45,000	$1,170,000	$9,664,000	$0	**$17,499,000**
2022/23	$0	$1,774,000	$5,000	$908,000	$0	$0	**$2,687,000**
2023/24	$0	$1,774,000	$155,000	$913,000	$250,000	$0	**$3,092,000**
2024/25	$0	$1,774,000	$5,000	$908,000	$250,000	$0	**$2,937,000**
2025/26	$0	$1,774,000	$45,000	$845,000	$250,000	$0	**$2,914,000**
2026/27	$0	$1,774,000	$5,000	$845,000	$250,000	$0	**$2,874,000**
2027/28	$0	$1,774,000	$155,000	$845,000	$250,000	$0	**$3,024,000**
2028/29	$0	$1,774,000	$5,000	$850,000	$250,000	$0	**$2,879,000**
2029/30	$0	$1,774,000	$45,000	$845,000	$250,000	$0	**$2,914,000**
TOTAL	**$4,871,000**	**$17,740,000**	**$470,000**	**$9,299,000**	**$20,048,000**	**$0**	**$52,428,000**

APPENDIX B: BUILDINGS ASSET LIST

Site Name	Asset Name	Building Use	Overall Condition
1 Aberfeldy Avenue	Building	Community / Recreation Facility	2 Good
1 Aberfeldy Avenue	Shed	Community / Recreation Facility	2 Good
1 Western Avenue	Residence	Commercial	2 Good
12A Kurrajong Place	Building	Commercial	3 Average
13 Yapinga Street	Building	Commercial	3 Average
13 Yapinga Street	Shed 1	Commercial	3 Average
13 Yapinga Street	Shed 2	Commercial	2 Good
16 Pethick Terrace	Building	Commercial	3 Average
1A Butler Crescent	Hall	Sporting Facility	3 Average
1A Butler Crescent	Shed	Sporting Facility	3 Average
27A Charles Street	Building	Community / Recreation Facility	3 Average
27A Charles Street	Shed 1	Community / Recreation Facility	3 Average
27A Charles Street	Shed 2	Community / Recreation Facility	3 Average
27A Charles Street	Shed 3	Community / Recreation Facility	2 Good
27A Charles Street	Shed 4	Community / Recreation Facility	3 Average
27A Charles Street	Shed 5	Community / Recreation Facility	3 Average
27A Charles Street	Shed 6	Community / Recreation Facility	3 Average
29 Aberfeldy Avenue	Harcourt Gardens Building	Community / Recreation Facility	3 Average
29 Aberfeldy Avenue	Shed 1	Community / Recreation Facility	1 Excellent/New
29 Aberfeldy Avenue	Shed 2	Community / Recreation Facility	3 Average
2A Duncan Avenue	Park Holme Library	Community / Recreation Facility	2 Good
31-39 Norfolk Road	Marion RSL Hall	Community / Recreation Facility	3 Average

Site Name	Asset Name	Building Use	Overall Condition
31-39 Norfolk Road	Shed 1	Community / Recreation Facility	2 Good
31-39 Norfolk Road	Shed 2	Community / Recreation Facility	2 Good
31-39 Norfolk Road	Shed 3	Community / Recreation Facility	2 Good
31-39 Norfolk Road	Shed 4	Community / Recreation Facility	2 Good
31-39 Norfolk Road	Shed 5	Community / Recreation Facility	2 Good
31-39 Norfolk Road	Vietnam Veterans Clubroom	Community / Recreation Facility	1 Excellent/New
31-39 Norfolk Road	Bowling Clubroom	Community / Recreation Facility	3 Average
40-50 York Avenue	Rotunda Enclosed	Community / Recreation Facility	3 Average
40-50 York Avenue	Cosgrove Hall	Community / Recreation Facility	3 Average
44 Newland Avenue	Marino Community Hall	Community / Recreation Facility	4 Poor
44 Newland Avenue	Shed 1	Community / Recreation Facility	2 Good
44 Newland Avenue	Shed 2	Community / Recreation Facility	2 Good
48 Dumbarton Avenue	Hall	Community / Recreation Facility	3 Average
5 St Lawrence Avenue	Abbeyfield House	Commercial	2 Good
5A Hume Street	Building	Commercial	3 Average
5A Hume Street	Shed	Commercial	3 Average
630 Marion Road	Kindergarten	Commercial	3 Average
630 Marion Road	Shed	Commercial	1 Excellent/New
9 Davidson Avenue	Shed	Sporting Facility	3 Average
9 Davidson Avenue	Bowling Clubroom	Sporting Facility	2 Good
Administration Centre	Administration Centre	Administration	2 Good
Administration Centre	Marion Heritage Research Centre (Red House)	Community / Recreation Facility	3 Average
Ballara Park Reserve	Kindergarten	Commercial	3 Average

Site Name	Asset Name	Building Use	Overall Condition
Ballara Park Reserve	Shed 1	Commercial	3 Average
Ballara Park Reserve	Shed 2	Commercial	3 Average
Capella Drive Reserve	Public Toilet & Changeroom	Community / Recreation Facility	3 Average
City Services	Wash-down Shed	Administration	3 Average
City Services	Nursery Shed 1	Administration	4 Poor
City Services	Nursery Shed 2	Administration	4 Poor
City Services	Administration Building	Administration	2 Good
City Services	Workshop	Administration	2 Good
City Services	Stores	Administration	2 Good
City Services	Reception, Lunchroom and Toilets Building	Administration	2 Good
Cooinda Neighbourhood Centre	Cooinda Neighbourhood Centre	Community / Recreation Facility	3 Average
Cove Civic Centre (CCC)	Cove Civic Centre (CCC)	Community / Recreation Facility	2 Good
Edwardstown Soldiers' Memorial Recreation Ground	Function Centre and Clubrooms	Sporting Facility	3 Average
Edwardstown Soldiers' Memorial Recreation Ground	Bowling Equipment Store	Sporting Facility	3 Average
Edwardstown Soldiers' Memorial Recreation Ground	Cricket and Bike Storage	Sporting Facility	3 Average
George Street Reserve	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope
Glade Crescent Reserve	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope
Glandore Community Centre	Fitz James Building	Community / Recreation Facility	3 Average
Glandore Community Centre	Rugby Building	Community / Recreation Facility	3 Average
Glandore Community Centre	Tool Shed	Community / Recreation Facility	2 Good
Glandore Community Centre	Gundy Garage	Community / Recreation Facility	3 Average

Site Name	Asset Name	Building Use	Overall Condition
Glandore Community Centre	Naldera Building	Community / Recreation Facility	3 Average
Glandore Community Centre	Gundy Building	Community / Recreation Facility	2 Good
Glandore Community Centre	Malwa Building	Community / Recreation Facility	3 Average
Glandore Community Centre	Slade Building	Community / Recreation Facility	3 Average
Glandore Community Centre	Clark Building	Community / Recreation Facility	3 Average
Glandore Community Centre	Toilet (Fixed)	Community / Recreation Facility	3 Average
Glandore Community Centre	Glandore Building	Community / Recreation Facility	3 Average
Glandore Community Centre	Gundy Shed	Community / Recreation Facility	2 Good
Glandore Community Centre	Malwa Shed	Community / Recreation Facility	3 Average
Glandore Community Garden	Shed 1	Community / Recreation Facility	3 Average
Glandore Community Garden	Shed 2	Community / Recreation Facility	3 Average
Glandore Oval	Football Clubroom	Sporting Facility	3 Average
Glandore Oval	Netball Clubroom	Sporting Facility	3 Average
Glandore Oval	Cricket Clubroom and Public Toilet	Sporting Facility	3 Average
Glandore Oval	Scout Hall	Community / Recreation Facility	3 Average
Glandore Oval	Store Shed	Sporting Facility	4 Poor
Glandore Oval	Garden Shed	Sporting Facility	3 Average
Gully Road Reserve North	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope
Harbrow Grove Reserve	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope
Hazelmere Road Reserve	Shed	Sporting Facility	2 Good
Hazelmere Road Reserve	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope
Hendrie Street Reserve	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope
Hendrie Street Reserve	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope

Site Name	Asset Name	Building Use	Overall Condition
Heron Way Reserve	Building	Commercial	3 Average
Heron Way Reserve	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope
Hessing Crescent Reserve	Clubroom	Sporting Facility	Out of Audit Scope
Hessing Crescent Reserve	Trott Park Neighbourhood Centre	Community / Recreation Facility	2 Good
Hessing Crescent Reserve	Clubroom	Sporting Facility	3 Average
Hessing Crescent Reserve	Toilet (Fixed)	Community / Recreation Facility	3 Average
Hessing Crescent Reserve	Shed 2	Sporting Facility	3 Average
Hessing Crescent Reserve	Shed 3	Sporting Facility	3 Average
Hessing Crescent Reserve	Community Garden Shed 1	Community / Recreation Facility	3 Average
Hessing Crescent Reserve	Community Garden Shed 2	Community / Recreation Facility	2 Good
Jervois Street Reserve	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope
Marino Rocks Reserve	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope
Marion Community House	Marion Community House	Commercial	2 Good
Marion Community House	Marion Community House - Kitchen	Commercial	3 Average
Marion Community House	Shed	Commercial	3 Average
Marion Cultural Centre (MCC)	Bike Store Shed	Community / Recreation Facility	3 Average
Marion Cultural Centre (MCC)	Marion Cultural Centre (MCC)	Community / Recreation Facility	2 Good
Marion Golf Park	Building	Commercial	4 Poor
Marion Golf Park	Store Shed 1	Commercial	5 Very Poor
Marion Golf Park	Pump Shed 1	Commercial	2 Good
Marion Golf Park	Pump Shed 2	Commercial	2 Good
Marion Golf Park	Pump Shed 3	Commercial	3 Average
Marion Golf Park	Golf Clubroom	Commercial	2 Good

Site Name	Asset Name	Building Use	Overall Condition
Marion Golf Park	Groundsman Office	Commercial	3 Average
Marion Golf Park	Store Shed 2	Commercial	2 Good
Marion Leisure and Fitness Centre	Marion Leisure and Fitness Centre - Building	Sporting Facility	3 Average
Marion Leisure and Fitness Centre	Marion Leisure and Fitness Centre - Gymnasium	Sporting Facility	3 Average
Marion Outdoor Pool	Building	Sporting Facility	2 Good
Marion Outdoor Pool	Shed Filtration	Sporting Facility	3 Average
Marion Outdoor Pool	Shed 1	Sporting Facility	3 Average
Marion Outdoor Pool	Shed 2	Sporting Facility	3 Average
Marion Outdoor Pool	Shed 3	Sporting Facility	2 Good
Marion Outdoor Pool	Shed 4	Sporting Facility	3 Average
Marion Oval	Bowling Clubroom (Men's)	Sporting Facility	3 Average
Marion Oval	Tennis Clubroom	Sporting Facility	4 Poor
Marion Oval	Clubroom and Function Centre	Sporting Facility	2 Good
Marion Oval	Basketball Stadium - Indoor Multipurpose Stadium 4-8 Court (SA regional standard).	Sporting Facility	3 Average
Marion Oval	Pump Shed	Sporting Facility	3 Average
Marion Oval	Croquet Clubroom	Sporting Facility	3 Average
Marion Oval	Bore / Pump Shed	Sporting Facility	3 Average
Marion Oval	Garden Shed	Sporting Facility	2 Good
Marion Oval	Bowling Shed 1 (Men's)	Sporting Facility	3 Average
Marion Oval	Bowling Shed 2 (Men's)	Sporting Facility	3 Average
Marion Oval	Bowling Shed 2 (Women's)	Sporting Facility	3 Average
Marion Oval	Bowling Shed 1 (Women's)	Sporting Facility	2 Good

Site Name	Asset Name	Building Use	Overall Condition
Marion Oval	Oval Bore / Pump Shed	Sporting Facility	3 Average
Marion Oval	Shed	Sporting Facility	4 Poor
McKellar Terrace Reserve	Tennis Clubroom	Sporting Facility	4 Poor
McKellar Terrace Reserve	Shed	Sporting Facility	2 Good
Mitchell Park Oval	Multiuse Clubroom and Public Toilet	Sporting Facility	Out of Audit Scope
Nannigai Drive Reserve	Shed	Sporting Facility	4 Poor
Nannigai Drive Reserve	Toilet (Fixed)	Community / Recreation Facility	Out of Audit Scope
Newland Avenue Reserve	Community Garden Shed	Community / Recreation Facility	2 Good
Oaklands Reserve (Oaklands Estate Reserve)	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope
Oaklands Reserve (Oaklands Recreation Plaza)	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope
Oaklands Reserve (Oaklands Wetlands)	Pump Shed	Administration	2 Good
Olivier Terrace Reserve	19-45 Olivier Terrace	Community / Recreation Facility	2 Good
Olivier Terrace Reserve	19-45 Olivier Terrace	Community / Recreation Facility	2 Good
Park Holme Community Hall	Park Holme Community Hall	Community / Recreation Facility	3 Average
Park Holme Community Hall	Shed	Community / Recreation Facility	4 Poor
Pavana Reserve	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope
Penrith Court Reserve	Shed	Community / Recreation Facility	3 Average
Penrith Court Reserve	Mitchell Park Neighbourhood Centre	Community / Recreation Facility	3 Average
Perry Barr Farm	The Barn	Community / Recreation Facility	2 Good
Perry Barr Farm	Castrol Shed	Community / Recreation Facility	3 Average
Perry Barr Farm	Hay Shed / Scout Hall	Community / Recreation Facility	3 Average
Perry Barr Farm	Shearing Shed	Community / Recreation Facility	4 Poor
Perry Barr Farm	Shed - Scout	Community / Recreation Facility	3 Average

Site Name	Asset Name	Building Use	Overall Condition
Plympton Oval	Multiuse Clubroom and Public Toilet	Sporting Facility	3 Average
Raglan Avenue Reserve	Pump Shed	Sporting Facility	2 Good
Reserve Street Reserve	Shed	Administration	3 Average
Reserve Street Reserve	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope
Sandery Avenue Reserve	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope
Scarborough Terrace Reserve	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope
Shamrock Road Reserve	Clubroom	Sporting Facility	3 Average
Shamrock Road Reserve	DEMOLISH 2020 Toilet (Fixed)	Sporting Facility	Out of Audit Scope
Southbank Boulevard Reserve	Toilet (Automated)	Community / Recreation Facility	Out of Audit Scope
Southern Depot	Shed	Administration	2 Good
Southern Depot	Transportable Offices and Lunchroom	Administration	3 Average
Southern Depot	Toilet (Transportable)	Administration	3 Average
Stanley Street Reserve	Clubroom	Sporting Facility	2 Good
Tarnham Road Reserve	Clubroom	Sporting Facility	Out of Audit Scope
Tarnham Road Reserve	Shed	Sporting Facility	Out of Audit Scope
The Cove Oval	Netball Clubroom	Sporting Facility	2 Good
The Cove Oval	Multiuse Clubroom	Sporting Facility	3 Average
The Cove Oval	Shed	Sporting Facility	3 Average
The Cove Oval	Canteen	Sporting Facility	3 Average
The Cove Oval	Toilet (Transportable)	Sporting Facility	3 Average
The Cove Oval	BMX Shed	Sporting Facility	3 Average
The Cove Oval	Shed 1	Sporting Facility	3 Average
The Cove Oval	Shed 2	Sporting Facility	3 Average

Site Name	Asset Name	Building Use	Overall Condition
The Cove Oval	BMX Clubroom	Sporting Facility	3 Average
The Cove Oval	Netball Shed	Sporting Facility	2 Good
Warradale Park Reserve	Building	Commercial	3 Average
Warradale Park Reserve	Shed 1	Sporting Facility	2 Good
Warradale Park Reserve	Shed 2	Sporting Facility	2 Good
Warradale Park Reserve	Tennis Clubroom	Sporting Facility	3 Average
Warriparinga	Living Kaurna Cultural Centre (LKCC)	Community / Recreation Facility	2 Good
Warriparinga	Toilet (Fixed)	Community / Recreation Facility	2 Good
Warriparinga	Fairford House	Community / Recreation Facility	2 Good
Warriparinga	Shed 1	Community / Recreation Facility	5 Very Poor
Warriparinga	Coachouse	Community / Recreation Facility	Out of Audit Scope
Warriparinga	Fairford House Shed	Community / Recreation Facility	Out of Audit Scope
Weaver Street Reserve	Tennis Clubroom	Sporting Facility	3 Average
Woodforde Family Reserve	Netball and Tennis Clubroom	Sporting Facility	3 Average
York Avenue Reserve	Shed	Sporting Facility	2 Good
York Avenue Reserve	Clovelly Park Memorial Community Centre	Community / Recreation Facility	2 Good
York Avenue Reserve	Netball and Tennis Clubroom	Sporting Facility	2 Good

APPENDIX C: SPROUTT BUILDING CONDITION AUDIT 2019

The Sproutt Building Condition Audit 2019

Sproutt was engaged by the City of Marion (Council) to undertake the Building Condition Assessment and 10-Year Renewal Works Program for Councils specified building asset list.

In conjunction with the condition audits, Sproutt was also engaged to capture detailed floorplans of selected significant buildings.

Onsite Audits were undertaken in November and December 2019, with post processing and reporting completed in January 2020. In addition to the Building Condition assessments a year 10 maintenance program and renewal data was provided as part of this exercise, to be used to inform long term planning and budgets of these facilities by Council.

Council nominated 175 building assets for condition assessment that were listed in the inventory provided by Council at the project inception phase.

The level of componentisation required for each building audit were based on the following hierarchy developed in collaboration between Council and Sproutt. Asset audit quantities have been included below, showing a small variation in numbers due to decommissioned assets and duplicates located in the data cleansing process.

Sproutt utilised the industry standard condition scoring matrix when assessing assets and components. The scoring matrix used by Council is broadly in line with the condition rating proposed by NAMS as well as the International Infrastructure Management Manual.

Audit Hierarchy	Hierarchy Description	Final Qty of Assets
1	Major Assets; fully componentised at a building level. (e.g. Administration centre, city works, community centres, libraries, major clubrooms.)	77
2	Secondary Assets; partially componentised, externals only. (e.g. Minor clubrooms, toilets and workshops/sheds.)	23
3	Minor Assets; single component. (e.g. Sheds and storage facilities.)	76
	TOTAL ASSETS AUDITED	**176**
4*	Out of Audit Scope (e.g. Exeloos, playground shelters, shade structures, cricket nets, miscellaneous structures.)	277
NA	Decommissioned / Assets No Longer Existing / Data Duplicates	6
	TOTAL COUNCIL BUILDING & STRUCTURES ASSETS	**453**

*(Note that Category 4 structures were not audited as part of this building audit project, and form a wider part of the property portfolio.)

Council's Condition Scoring Matrix appears as follows:

Condition Score	Condition	Description
1	Excellent	Asset is new or near new with minimal signs of wear or tear.
2	Good	Asset has limited signs of wear and use that only require routine maintenance.
3	Average	Asset has numerous signs of wear and use. While the condition is still acceptable for normal use, minor capital works are needed to prevent further deterioration.
4	Poor	Asset has considerable signs of wear and use. The condition is impacting on the use of the asset and major capital works are required to return the asset to an acceptable condition.
5	Very Poor	Asset is at the end of its useful life and only provides a severely degraded service or can no longer provide the service it is intended to provide. It is beyond practical renewal and requires replacement.

Sproutt produced data to assist in production of a ten-year building maintenance and renewal work program due to commence in the 2021/2022 financial year. The renewal items and program inform future budgets and strategic outcomes for Council regarding the building's asset class. The works stated are clearly defined as well as prioritised for the nominated term.

The priority of works identified utilises the below rating mechanism. A summary of the outcomes follows:

Priority	Timeframe	Description
P1	Required Immediately (or within 12 months)	Work needs to meet statutory obligations, ensure WHS regulations and prevent severe injury.
P2	Required in 1-2 years	Work that affects operational capacity and may lead to serious deterioration if untreated.
P3	Required in 2-5 years	Work that has minimal effect on operational capacity but desirable to maintain quality.
P4	Required in 5-10 years	Work can be safely and economically deferred beyond 5 years.

Portfolio Summary of analysis

Admin and Operations Buildings

Overall assessments

	Sites	Buildings	Sheds
Required standard higher than Current standard	Admin	Administration (3990m2)	nil
Low rating (4,5) for Condition	City Services	nil	Washdown Shed (14m2)
Low rating (4,5) for Suitability	City Services	nil	Nursery Shed (63m2)
Low rating (4,5) for Meeting user requirements	nil	nil	nil
Low rating (4,5) for Building disposition on site	nil	nil	nil
Low rating (4,5) for adequacy of support facilities	nil	nil	nil
Low rating (4,5) for level of risk to public health and safety	nil	nil	nil
Low rating (4,5) for compliance with codes and regulations	City Services	nil	Nursery Shed (63m2)

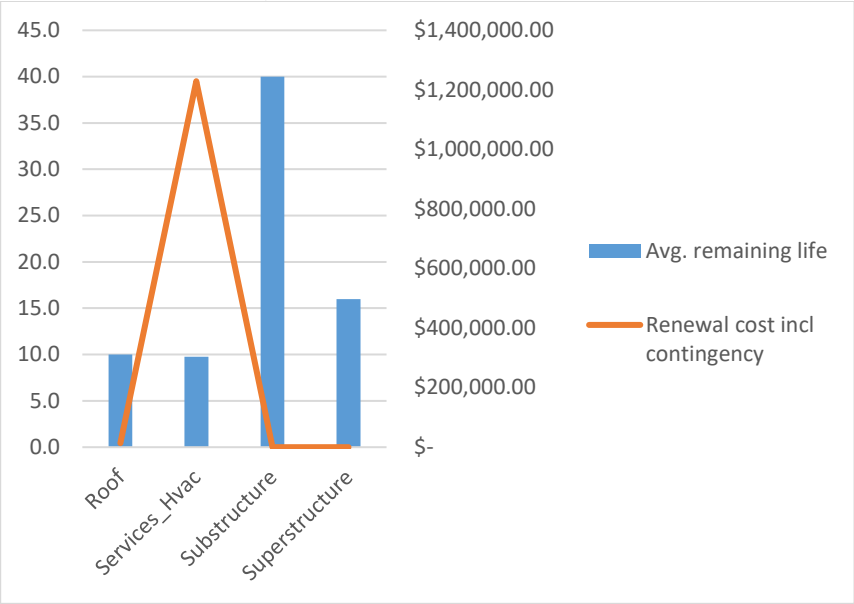
Detailed assessments

Low scoring components

Admin (3990m2) HVAC 9.8 year life $1.2m renewal in 5-10 years.

City Services Nursery Shed (63m2) Roof 10 year life $13,000 renewal in 5-10 years.

Sites with low ratings of condition of building elements



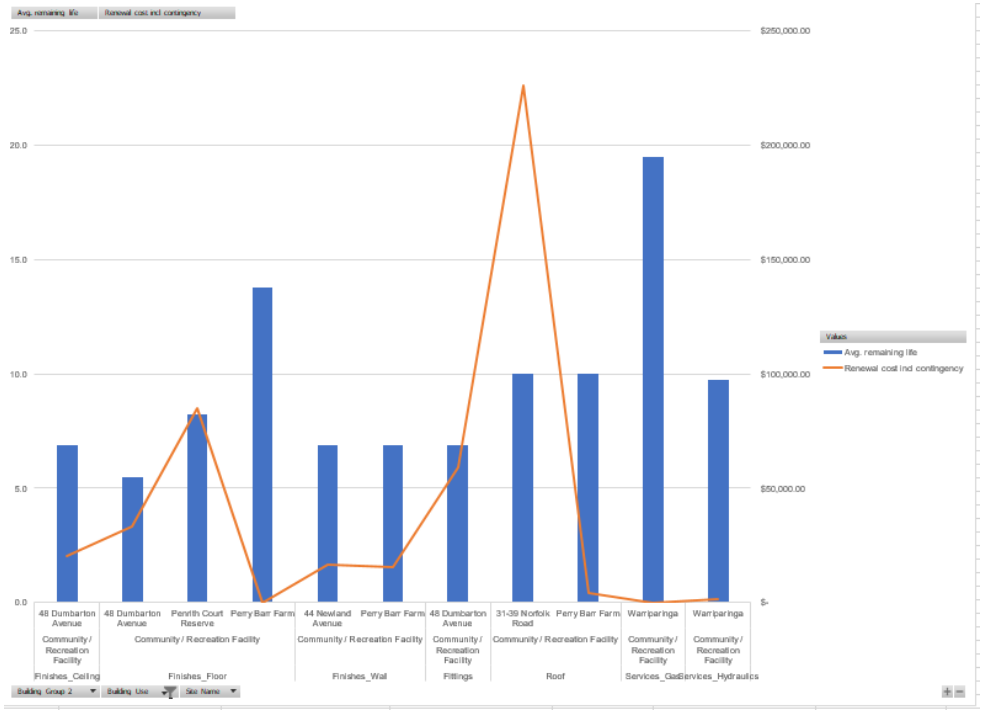
Community Buildings

Overall Assessments

	Sites	Building	Sheds
Required standard higher than Current standard	318 Diagonal Road Sturt	Cooinda Neighbourhood Centre (937m2)	nil
	Warriparinga	LKCC (421m2)	nil
Low rating (4,5) for Condition	nil	nil	nil
Low rating (4,5)for Suitability	Marino Hall 44 Newland Ave	Marino Hall (579m2)	
Low rating (4,5) for Meeting user requirements	Warriparinga	nil	Shed (14m2)
Low rating (4,5) for Building disposition on site	nil	nil	nil
Low rating (4,5) for Adequacy of support facilities	nil	nil	nil
Low rating (4,5) for level of risk to public health and safety	nil	nil	nil
Low rating (4,5)for Compliance with codes and regulations	Marino Hall 44 Newland Ave	Marino Hall (579m2)	nil

Sites with low ratings of condition of Building elements

Row Labels	Avg. remaining life	Renewal cost incl contingency
Finishes_Ceiling		
Community / Recreation Facility		
48 Dumbarton Avenue	6.9	$ 20,389.23
Finishes_Floor		
Community / Recreation Facility		
48 Dumbarton Avenue	5.5	$ 33,226.90
Penrith Court Reserve	8.3	$ 84,883.07
Perry Barr Farm	13.8	$ -
Finishes_Wall		
Community / Recreation Facility		
44 Newland Avenue	6.9	$ 16,374.12
Perry Barr Farm	6.9	$ 15,610.82
Fittings		
Community / Recreation Facility		
48 Dumbarton Avenue	6.9	$ 58,902.23
Roof		
Community / Recreation Facility		
31-39 Norfolk Road	10.0	$ 225,968.80
Perry Barr Farm	10.0	$ 4,347.32
Services_Gas		
Community / Recreation Facility		
Warriparinga	19.5	$ -
Services_Hydraulics		
Community / Recreation Facility		
Warriparinga	9.8	$ 1,560.27
Grand Total	**Avg. remaining life**	
	Value: 9.8	



Maintenance Plan

Required immediately P1 $1950

Cove Civic Centre (CCC)	External	Plant Room	Wall	Missing Component
Living Kaurna Cultural Centre (LKCC)	External	Louvred window	Fly Screens	Damaged
Living Kaurna Cultural Centre (LKCC)	External	Western side	Facia	Displacement
Living Kaurna Cultural Centre (LKCC)	Internal	Kitchen	Extraction Hood	Compliance Issue

Required in 1-2 years P2 $15336

Including
Extreme Severity
Cove Civic Centre Locker Door missing
Moderate severity $11400

Marion Cultural Centre (MCC)	Internal	Staff room	Roof	Void/ Puncture / Hole
Marion Cultural Centre (MCC)	Internal	Art gallery moni	Wall	Void/ Puncture / Hole
Marion Cultural Centre (MCC)	External	Shopping centre	Floor	Paint Surface Failed
Marion Cultural Centre (MCC)	External	Art gallery Conn	Wall	Rust - Surface

Slight severity $500

Cove Civic Centre (CCC)	Internal	Staff Room - Meeting room	Wall	Paint Surface Failed
Cove Civic Centre (CCC)	Internal	Staff room - Meeting room	Wall	Void/ Puncture / Hole
Cove Civic Centre (CCC)	Internal	South western side, main library	Ceiling	Cracking
Cove Civic Centre (CCC)	Internal	South western side - main library	Ceiling	Cracking
Cove Civic Centre (CCC)	Internal	Main library - Toy Library	Ceiling/Wall	Cracking

Required in 2-5 years
$500
Minor items at Marion Cultural Centre

Sport and Recreation Facilities

Overall Assessments

	Sites	Building	Sheds
Required standard higher than Current standard	Ballara Park Reserve	Tennis Clubroom (28m2)	nil
	Marion Oval	Tennis Clubroom	nil
		Basketball Stadium -	nil
	The Cove Oval	Multiuse Clubroom (755m2)	nil
	Hessing Crescent Reserve	nil	Clubroom (79m2)
	Marion Outdoor Pool	nil	Shed 4 (9m2)
	Nannigai Drive Reserve	nil	Shed (100m2)
Low rating (4,5) for Condition	Glandore Oval	nil	Store Shed
	Marion Oval	nil	Shed
	Nannigai Drive Reserve	nil	Shed
Low rating (4,5) for Suitability	Marion Leisure and Fitness Centre	Marion Leisure and Fitness Centre (5571m2)	
	McKellar Terrace Reserve	Tennis Clubroom (101m2)	
	Plympton Oval	Multi-use Clubroom and Public Toilet (892m2)	
Low rating (4,5) for Meeting user requirements	nil		
Low rating (4,5) for Building disposition on site	nil		
Low rating (4,5) for Adequacy of support facilities	nil		
Low rating (4,5) for Level of risk to public health and safety	nil		
Low rating (4,5) for Compliance with codes and regulations	Marion Leisure and Fitness Centre	Marion Leisure and Fitness Centre (5571m2)	

Sites with low ratings of condition of Building elements

Row Labels	Avg. remaining life	Renewal cost incl contingency
Finishes_Ceiling		
Sporting Facility		
Marion Leisure and Fitness Centre		
Marion Leisure and Fitness Centre - Building	6.9	$ 251,697.78
Marion Oval		
Basketball Stadium	6.9	$ 34,534.82
Tennis Clubroom	6.9	$ 9,954.69
Finishes_Floor		
Sporting Facility		
Glandore Oval		
Netball Clubroom	5.5	$ 12,621.63
Marion Oval		
Croquet Clubroom	5.5	$ 25,807.81
McKellar Terrace Reserve		
Tennis Clubroom	5.5	$ 12,628.93
Finishes_Wall		
Sporting Facility		
Marion Oval		
Tennis Clubroom	6.9	$ 15,853.77
Fittings		
Sporting Facility		
Glandore Oval		
Netball Clubroom	6.9	$ 18,645.59
Marion Oval		
Tennis Clubroom	6.9	$ 28,758.00
Roof		
Sporting Facility		
Marion Oval		
Basketball Stadium	10.0	$ 359,568.39
Services_Fire		
Sporting Facility		
Glandore Oval		
Football Clubroom	9.8	$ 320.92
Services_Hydraulics		
Sporting Facility		
The Cove Oval	9.8	$ 87,287.76
Services_Site		
Sporting Facility		
Marion Oval		
Tennis Clubroom	19.5	$ -
Substructure		
Sporting Facility		
McKellar Terrace Reserve		
Tennis Clubroom	40.0	$ -
Grand Total	**10.5**	**$ 857,680.07**

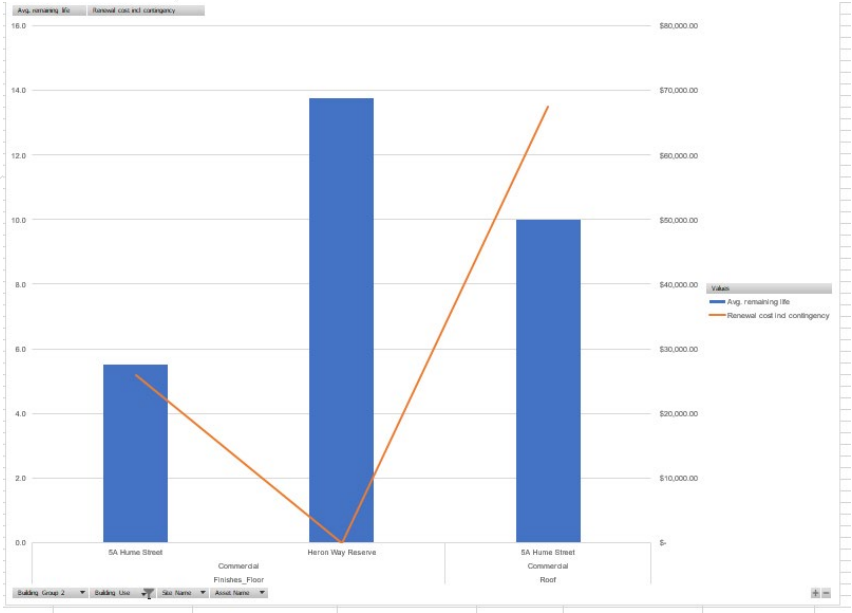
Commercial (excluding Ground Leased sites)

Overall assessments

	Sites	Building	Sheds
Required standard higher than current standard	nil	nil	nil
Low rating (4,5) for Condition	nil	nil	nil
Low rating (4,5) for Suitability	Marion Golf Park	Clubroom and Change Facilities (253m2)	Store Shed
Low rating (4,5) for Meeting user requirements	nil	nil	nil
Low rating (4,5) for Building disposition on site	nil	nil	nil
Low rating (4,5) for adequacy of support facilities	nil	nil	nil
Low rating (4,5) for level of risk to public health and safety	nil	nil	nil
Low rating (4,5) for compliance with codes and regulations	Marion Golf Park	Clubroom and Change Facilities (253m2)	Store Shed

Sites with low ratings of condition of Building elements

Row Labels	Avg. remaining life	Renewal cost incl contingency
Finishes_Floor		
Commercial		
5A Hume Street		
Building	5.5 $	25,878.47
Heron Way Reserve		
Building	13.8 $	-
Roof		
Commercial		
5A Hume Street		
Building	10.0 $	67,404.39
Grand Total	9.8 $	93,282.86



5A Hume Street is subject to a ground lease to the State Government for the Kindergarten, therefore renewal costs are not Council responsibility.

The Building at Heron Way is currently tenanted by The Boat Shed Café.

APPENDIX D: LICENCED COMMUNITY PROPERTY – SHARED RESPONSIBILITIES SCHEDULE

Guidelines for maintenance, repair and building upgrades for Council owned Land

The following list of maintenance responsibilities are a guide only and must be read in accordance with the relevant provisions of the licence to the extent of any ambiguity or conflict.

Building

Description	Council	Licensee	Additional Information
Automatic Doors including keypad	Install/Replace	Repair/Maintain	Licensee to keep clean and unobstructed and service regularly.
Ceiling Fans	Nil Responsibility	Total Responsibility	Landlord Approval Required.
Ceilings	Install/Replace/Repair	Maintain	Licensee to keep clean and free from cobwebs Repair damage from activities.
Cleaning - Internal and within 3 metres of the exterior of the building	Nil Responsibility	Total Responsibility	
Curtains and Blinds	Install/Replace	Repair/Maintain	
Doors and Doorways	Install/Replace	Repair/Maintain	Licensee to make minor adjustments to make operable. Keep doors operational – repair (broken door hinges, handles locks, coverings).
Electrical Supply / Meter Board	Total Responsibility	Nil Responsibility	
Electrical Switches & Power Points	Nil Responsibility	Total Responsibility	Landlord Approval Required
Electrical Testing and Tagging	Nil Responsibility	Total Responsibility	
Emergency Light(s)	Nil Responsibility	Total Responsibility	
Exhaust/Extraction Fan(s)	Nil Responsibility	Total Responsibility	Licensee to clean and maintain.
Fire Blanket(s)	Nil Responsibility	Total Responsibility	Maintain in accordance with the Building Code of Aust.
Fire Exit Door(s)	Install/Replace	Repair/Maintain	Maintain in accordance with the Building Code of Aust.

Description	Council	Licensee	Additional Information
Fire Extinguisher(s)	Nil Responsibility	Total Responsibility	Maintain in accordance with the Building Code of Aust.
Fire Hose Reel(s)	Install/Repair/Replace	Maintain	Licensee to keep clean and unobstructed.
Fire Sprinkler System	Total Responsibility	Nil Responsibility	
Fixed RCD's	Total Responsibility	Nil Responsibility	
Floors – Carpet / Vinyl / Tiles	Install/Replace	Repair/Maintain	Licensee to clean and repair to appropriate finish.
Floors – Timber / Concrete	Install/Replace	Repair/Maintain	Licensee to clean, polish and repair to appropriate finish.
Gas Supply / Pipes	Total Responsibility	Nil Responsibility	
Graffiti – External	Total Responsibility	Nil Responsibility	Unless specific to the user.
Graffiti - Internal	Nil Responsibility	Total Responsibility	
Grease Traps	Nil Responsibility	Total Responsibility	
Gutters and Downpipes	Total Responsibility	Nil Responsibility	
Hand Drying Facilities Electric / Paper	Nil Responsibility	Total Responsibility	Licensee to undertake Electrical Testing and Tagging.
Heating & Cooling Systems	Install/Replace	Repair/Maintain	Licensee to clean, service regularly, change filters etc.
Hot Water System	Install/Replace	Repair/Maintain	
Illuminated Exit Light(s)	Install/Replace	Repair/Maintain	
Kitchen & Bar Pipes and Taps (Plumbing only)	Install/Replace	Repair/Maintain	Licensee to keep clean.
Kitchen & Bar Surfaces & Structure	Install/Replace	Repair/Maintain	
Lifts	Total Responsibility	Nil Responsibility	Licensee to keep clean and unobstructed.
Lighting – Exterior (including Sensors and Timers)	Install/Replace	Repair/Maintain	Licensee to replace globes, keep clean and free from cobwebs.
Lighting – Interior	Nil Responsibility	Total Responsibility	

Description	Council	Licensee	Additional Information
Locks and Keys Council Code System	Install/Replace/Repair	Maintain	Licensee to replace lost keys/security fobs at own cost.
Locks and Key Non Council Code System	Install/Replace	Repair/Maintain	Licensee to replace lost keys at own cost.
Loose Furniture and Electrical Appliances	Nil Responsibility	Total Responsibility	
Mirrors	Nil Responsibility	Total Responsibility	
Paintwork - External	Total Responsibility	Nil Responsibility	
Paintwork – Internal	Nil Responsibility	Total Responsibility	Repaint every 7 years and end of licence.
Pest Control (Licensed Premises)	Nil Responsibility	Total Responsibility	
Pipes - External	Total responsibility	Nil Responsibility	
Ramps/Hand Rails	Install/Replace/Repair	Maintain	Keep clear and unobstructed.
Roller Doors	Nil Responsibility	Total Responsibility	Landlord Approval Required.
Roof	Total Responsibility	Nil Responsibility	
Security Alarm System	Nil Responsibility	Total Responsibility	
Security Screen Doors	Install/Replace	Repair/Maintain	
Sewer Drain	Install/Replace/Repair	Maintain	Licensee to keep free from blockages and repair damage caused by use.
Showers	Install/Replace	Repair/Maintain	Licensee to clean and descale shower head on a regular basis to keep free from bacteria.
Signs - External	Nil Responsibility	Total Responsibility	Landlord Approval Required
Signs – Internal	Nil Responsibility	Total Responsibility	
Smoke Alarms/Detectors	Install/Replace	Repair/Maintain	Licensee to test/service regularly and replace batteries if not hardwired.
Soap Dispensers	Nil Responsibility	Total Responsibility	
Solar Panels and System	Nil Responsibility	Total Responsibility	

Description	Council	Licensee	Additional Information
Special Equipment (Community Installed)	Nil Responsibility	Total Responsibility	Landlord Approval Required.
Staircase	Install/Replace/Repair	Maintain	Licensee to and keep free of debris. Keep access egress areas clear.
Tapware	Install/Replace	Repair/Maintain	
Telecommunications	Nil Responsibility	Total Responsibility	
Toilets – Cisterns and Bowls	Install/Replace/Repair	Maintain	
Toilets – Seats	Nil Responsibility	Total Responsibility	
Verandah - Posts	Install/Replace/Repair	Maintain	Licensee to repaint.
Walls - External	Install/Replace/Repair	Maintain	Licensee to keep clean and free from cobwebs.
Walls – Internal	Replace structural walls only	Repair/Maintain	Clean and keep free of mould/ grime and cobwebs. Repair damage caused by use. Repaint
Water Supply / Pipes / Systems	Install/Replace	Repair/Maintain	
Windows – Frames and Mechanisms	Install/Replace/Repair	Maintain	
Windows – Glass	Install/Replace/Repair	Maintain	Licensee to keep glazing clean (Internal and External) Replace glazing if damage caused by use

Building Grounds

Description	Council	Licensee	Additional Information
Bore Systems including sheds	Install/Replace/Repair	Maintain	Licensee to maintain pump.
Boundary Fencing & Gates	Total Responsibility	Nil Responsibility	
Carpark Line Marking	Total Responsibility	Nil Responsibility	
Carpark Surfaces	Install/Replace/Repair	Maintain	Licensee to keep clean and unobstructed.
Garden Areas	Nil Responsibility	Total Responsibility	Licensee to plant, irrigate and keep free from weeds.
Internal Roads	Install/Replace/Repair	Maintain	Licensee to keep clean and unobstructed.
Internal Roads Line Marking	Total Responsibility	Nil Responsibility	
Irrigation (Reticulation) System	*Install/Replace	Repair/Maintain	*Replacement in partnership.
Pathways	Install/Replace/Repair	Maintain	Licensee to keep clean and unobstructed.
Play Equipment Council Installed	Total Responsibility	Nil Responsibility	
Play Equipment Non Council Installed	Nil Responsibility	Total Responsibility	See Special Conditions.
Public Toilets	Total Responsibility	Nil Responsibility	
Seating – Public Benches	Total Responsibility	Nil Responsibility	
Sheds	Nil Responsibility	Total Responsibility	Landlord Approval Required.
Unimproved Surfaces	Install/Replace/Repair	Maintain	Licensee to keep clean and unobstructed.
Water Tanks	Replace/Repair	Maintain	
Shade Sails	Nil Responsibility	Total Responsibility	Landlord Approval Required.

Sporting Facilities

Description	Council	Licensee	Additional Information
Basketball Floor/Surface	*Nil Responsibility	*Total Responsibility	*Replacement in partnership. Licensee to clean, repair to appropriate finish, sand and polish every 5 years and undertake line marking.
Basketball Backboards, nets, rings	Nil Responsibility	Total Responsibility	
Basketball scoreboard/fixed furniture	Install/Replace	Repair/Maintain	
Bowling Greens	Nil Responsibility	Total Responsibility	
Cricket Nets and Turf Pitches	Nil Responsibility	Total Responsibility	
Goal Posts - All	Total Responsibility	Nil Responsibility	
Hard wickets	Total Responsibility	Nil Responsibility	
Hard wickets Covering/Uncovering	Total Responsibility	Nil Responsibility	
Improvements, coaches' boxes, etc.	Nil Responsibility	Total Responsibility	Landlord Approval Required.
Lights and Lighting Towers - Sporting Grounds	*Install/Replace	Repair/Maintain/ Replace globes	*Replacement in partnership.
Line Marking - Ovals	Nil Responsibility	Total Responsibility	
Netball Courts	*Nil Responsibility	*Total Responsibility	*Replacement in partnership.
Oval Grounds Maintenance	Install/Replace/Repair	Maintain	Keep clean and unobstructed.
Scoreboards	Nil Responsibility	Total Responsibility	Landlord Approval Required.
Tennis Courts	*Nil Responsibility	*Total Responsibility	*Replacement in partnership. Licensee to clean and keep free from debris and clear drains.
Tennis/Netball fences, nets, posts and line marking	*Total Responsibility	*Nil Responsibility	* Licensee responsible for line marking and nets.

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Front Cover Artwork

Title: Edwardstown Soldiers' Memorial Recreation Ground