



CITY OF
TEA TREE GULLY
Naturally Better

2025-2034

Strategic Asset Management Plan

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Executive Summary

This Strategic Asset Management Plan (SAMP) sets the overarching direction for how we will manage assets over the long term. It establishes the asset management strategy for the organisation and sits above the individual Asset Management Plans (AMPs) for each asset class.

This SAMP ensures alignment between asset planning, our strategic objectives and the Long-Term Financial Plan (LTFP).

Asset Portfolio and Services: At the City of Tea Tree Gully (CTTG) we are responsible for delivering a wide range of services to the community. Many of these services rely on long-term assets, requiring us to manage the planning, operation, maintenance, renewal and disposal of assets in a coordinated and sustainable way. We manage a diverse portfolio of assets including transport infrastructure, community facilities, open spaces, stormwater and water infrastructure, information technology, and plant and fleet. These assets underpin community wellbeing, economic activity and environmental outcomes and represent a significant long-term investment by the community.

Asset Management Approach: Our Asset Management Approach is defined in our Strategic Asset Management Framework (SAMF). This SAMP confirms our intent to prioritise the renewal and optimisation of existing assets ahead of new asset creation, unless there is a clear strategic, legislative or risk-based justification. This approach supports cost-effective service delivery and reduces long-term risk associated with ageing infrastructure.

Key Drivers and Risks: This SAMP identifies key asset-related challenges influencing how assets are planned and managed, including ageing infrastructure, climate and water security risks, population change, constrained land availability, and increasing community expectations for accessibility, inclusion and service quality.

Governance and Decision-Making: The SAMP establishes a clear governance framework for asset management, including defined roles, responsibilities and decision-making processes. It links asset planning with service delivery, risk management and financial sustainability, supporting transparent, evidence-based decisions that consider whole-of-life costs.

Financial Sustainability: Financial sustainability is a central consideration of this SAMP. Asset renewal, upgrade and operating forecasts are aligned with the LTFP, and key financial indicators are used to monitor whether assets are being renewed at an appropriate rate and whether service levels are affordable over time.

Continuous Improvement: This SAMP identifies a prioritised improvement program to lift asset management capability over the next 3 to 5 years. These improvements focus on data quality, lifecycle and maintenance planning, systems integration, climate resilience, governance and organisational capability.

Overall Outcome: Overall, this SAMP provides a clear strategic foundation for managing our asset portfolio. It supports informed decision-making, balances current service needs with long-term sustainability, and positions us to manage risk and respond to change over time.

The success of this SAMP will be measured by its ongoing alignment with our strategic and financial plans, the accuracy and governance of asset information through timely reviews and revaluations, and its ability to adapt to changing priorities, risks and regulatory requirements while transparently supporting informed decision-making.

Introduction

This SAMP explains how we turn strategy into action. It shows how our goals shape the way assets are planned, funded, operated and renewed, and it clarifies the system we use to manage assets across their entire lifecycle.

We are responsible for managing a large and diverse asset portfolio with a gross replacement value of approximately \$2.28 billion, including buildings, transport infrastructure, open space, stormwater and water assets, information technology, and plant and fleet. These assets enable the delivery of essential services to the community and underpin long-term social, economic and environmental outcomes.

Collectively, the assets require significant ongoing investment in operation, maintenance and renewal. Their annual renewal and operating costs are in the tens of millions of dollars to sustain agreed service levels and manage risk. As assets age, as community expectations change and as external pressures such as growth, climate impacts and financial constraints intensify, the challenge is to balance affordability, risk and service performance over the long term.

This SAMP provides the framework for meeting that challenge, by setting the strategic direction for how we plan, fund, manage and renew our assets to support both current service delivery and the needs of future generations.

This SAMP is implemented through the SAMF¹, which defines the governance, roles, processes and information flows that support consistent asset management across the organisation.

The following individual AMPs sit beneath this SAMP and apply the SAMF to specific asset classes by detailing inventories, levels of service (LoS), risks, lifecycle strategies and funding requirements:

- [Buildings Asset Management Plan 2025–2034](#)
- [IT Asset Management Plan 2025–2034](#)
- [Open Space Asset Management Plan 2025–2034](#)
- [Plant And Fleet Asset Management Plan 2025–2034](#)
- [Transport Asset Management Plan 2025–2034](#)
- [Water Asset Management Plan 2025–2034](#).

The purpose of this SAMP is to:

- provide a clear, integrated framework for managing our assets so they deliver the services our community values most
- demonstrate how we meet our strategic and legislative obligations under the South Australian *Local Government Act 1999*

¹ City of Tea Tree Gully 2025, Strategic asset management framework (SAMF), CTTG, Modbury, SA.

-
- align asset management with strategic priorities, risk appetite and long-term financial sustainability
 - guide decision-making on when to renew, upgrade or create new assets – based on need, cost, risk and whole-of-life impacts.

The Asset Management Planning Framework

This SAMP sits within our strategic management plans. It bridges the *Strategic Plan 2030*¹ and LTFP² with class-based AMPs and informs annual business plans and workforce planning. The SAMF defines roles, processes and information flows that underpin this SAMP.

This SAMP supports the delivery of strategic objectives, much in the same way other organisational plans do. This SAMP and AMPs inform and are informed by the LTFP to deliver agreed LoS from available funding, while links to the workforce plan ensure alignment with resources.

Figure 1 shows how this SAMP and AMPs relate to key strategic plans from our planning framework.

The Asset Management System

Our asset management system brings together the policies, processes, data and people that enable us to make informed, consistent and transparent decisions about our assets. It ensures we are not just maintaining infrastructure but actively managing it to deliver service, value and resilience. It provides a structured approach for considering external and internal strategic drivers, stakeholder expectations, organisational risks, and the practical integration of asset management within broader business processes.

Our asset management system applies the principles of ISO 55000/55001 and consists of the policies, objectives, governance arrangements, lifecycle processes, data and information systems needed to achieve our asset management objectives. It is guided and defined by the SAMF, the suite of AMPs and the *Asset Management Policy*³. The asset management system also includes the organisation's asset information systems and resources and integrates with corporate planning and financial management.

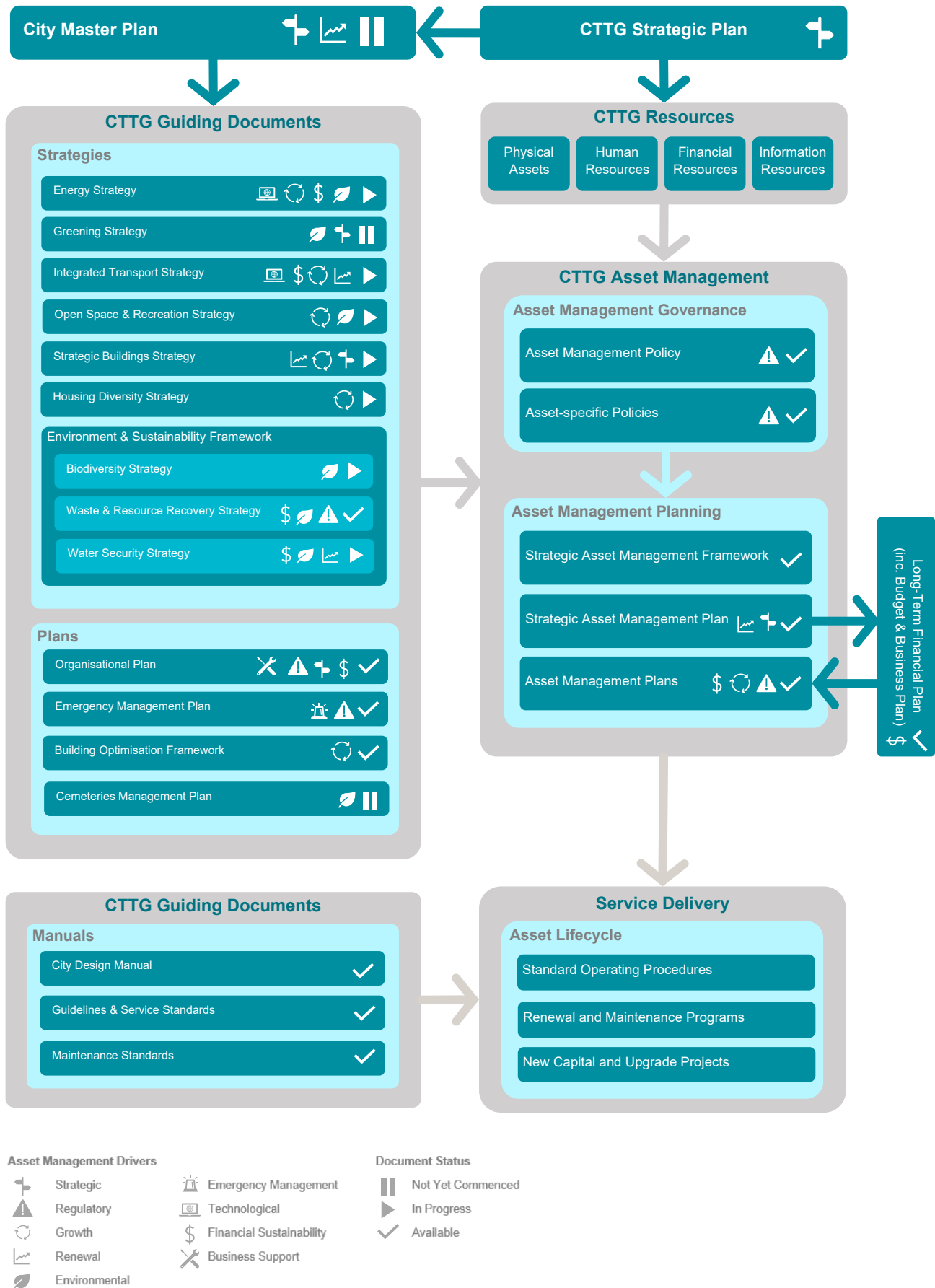
This SAMP covers the following asset classes: buildings, information technology (IT), open space, transport, water, and plant & fleet – consistent with the adopted AMPs and financial reporting.

¹ City of Tea Tree Gully 2024, [Strategic Plan 2030](#), CTTG, Modbury, SA.

² City of Tea Tree Gully 2025, [Long term financial plan FYE 2026-2035](#), CTTG, Modbury, SA.

³ City of Tea Tree Gully 2022a, [Asset management policy](#), D22/1289, CTTG, Modbury, SA.

Figure 1: Framework of supporting documentation for asset management



Review, Update and Governance of this SAMP

The General Manager City Operations is responsible for SAMP maintenance. This SAMP will be reviewed at regular intervals by senior management with outcomes reported to the audit and risk committee on an annual basis.

This SAMP is a dynamic document that will be updated periodically. As the first SAMP prepared by CTTG, and due to the extent of improvement work underway, this SAMP has a strategic planning horizon of 10 years, with actions identified for a 5-year horizon. This SAMP will be reviewed in 2 years to ensure continued alignment with the 10-year time horizon.

Our SAMP will be reviewed:

- following each council election, to reflect new strategic priorities and directions
- where there are material changes in financial forecasting, including updates to the LTFP
- where there are significant changes to LoS, asset portfolios or risk profiles
- where legislative, regulatory or policy changes materially affect asset management obligations.

While there is no prescriptive legislative requirement specifying how often an SAMP must be updated, good governance practice requires that it:

- remains aligned with the current strategic plan, annual business plan and budget, and LTFP
- supports elected member decision-making with current and transparent information.

Interim updates may be required between full reviews to address:

- updated asset condition or valuation information
- revised financial assumptions or funding constraints
- emerging risks, including climate, growth or service demand changes.

To maintain transparency and governance and to ensure changes are traceable and clearly linked to decisions, reviews or external drivers, a table of amendments will be maintained within this SAMP to document:

- the nature of the changes made
- the reason for the update
- the approval date and authority.

The timing of asset revaluation and re-evaluation is guided by our financial reporting requirements and asset management maturity. Asset revaluation cycles and triggers are addressed through the SAMF, with specific improvement actions identified in the associated action plan. These actions are intended to ensure asset values, condition and remaining useful life assumptions remain appropriate, evidence-based and aligned with accounting standards and asset performance information.

Continuous Improvement Approach

We will track the effectiveness of this SAMP via:

- demonstrated integration between AMPs, the LTFP and annual business plans (renewal visibility, transparent trade-offs)
- inclusion of LoS, risk and renewal programs in corporate/business planning and regular council reporting
- progress against the SAMF Action Plan milestones (policy review, SAMP adoption, AMP reviews, revaluations, data/condition programs)
- the extent that relevant organisation processes and strategies incorporate the asset management system and practices
- improvements in financial ratios associated with AM.

Changes in growth and demand are detailed in subsequent sections. These will be influenced by code amendments, infrastructure investigations, the upcoming *City Master Plan*, rezonings (often developer led), greater Adelaide regional plans and state government local area plans.

Legislative and Regulatory Context

The legislation that affects the services associated with infrastructure assets are listed in Appendix A. This SAMP ensures that all of our asset management practices are in compliance with the *Local Government Act 1999* (SA).

Section 122 of the *Local Government Act 1999* (SA) states that a council must develop and adopt plans for the management of its area, to be called collectively the strategic management plans.

Our Asset Management Policy¹ establishes the governance framework for the management of our assets. The existence of this policy will assist in implementing consistent asset management processes throughout our municipal area.

Furthermore, under Australian Accounting Standards, we are required to recognise, value and disclose infrastructure and other assets in their general-purpose financial statements, primarily under Australian Accounting Standards Board, AASB 116 *Property, Plant and Equipment* and AASB 13 *Fair Value Measurement*. Assets are typically measured at fair value using current replacement cost and must be revalued regularly, depreciated over reviewed useful lives, and supported by transparent disclosure of assumptions and movements. These requirements underpin, but do not determine, asset management and long-term financial planning decisions.

¹ City of Tea Tree Gully 2022, Asset Management Policy, CTTG, Modbury, SA.



Strategic Context

This section identifies the strategic aspects that impact this SAMP and our organisation's ability to deliver its objectives. Each context area includes an assessment of the situation and identifies whether this presents an opportunity or creates a strategic risk.

Understanding our strategic environment ensures our asset decisions respond to real-world pressures – whether they come from our community, environment, economy or growth.

The Strategic Plan 2030¹ provides the strategic context for how we provide services to the community. Several strategic challenges and opportunities have been identified through in-depth research specific to the diverse community that comprises CTTG and through engagement with our community and key stakeholders. Key actions identified in the Strategic Plan 2030 that are relevant to asset management are listed Table 1.

¹ City of Tea Tree Gully 2024, [Strategic plan 2030](#), CTTG, Modbury, SA.

Table 1: Strategic Plan 2030 key actions relevant to asset management

	No.	Key action
Our Community	1D	Activate our public places to support community connection and celebration of culture
Our Economy	2B	Advocate for and facilitate expansion of key anchor institutions and centres
	2D	Develop a vision for 'Modbury Central' which continues to transform Modbury Precinct into a contemporary, vibrant and pedestrian-oriented urban centre by leading the delivery of catalyst initiatives
	2E	Develop our city masterplan to identify locations for population growth that will support the sustainable renewal and activation of community and employment hubs
Our Environment	3A	Prepare a greening strategy that improves biodiversity outcomes and green cover across the city
	3D	Manage impacts of urban growth to minimise risks to the environments and risks from natural hazards (e.g. bushfires, heatwaves, floods etc.)
	3E	Prepare a water security strategy
	3F	Implement stormwater management plans for our creek networks to mitigate and manage impacts of stormwater events and maximise amenity and water reuse
Our Places	4A	Enhance the amenity and safety of our public spaces and transport corridors through strategic upgrades
	4B	Upgrade our facilities, spaces and places so they are adaptable and agile to meet changing community needs
	4C	Develop a plan to guide the development of our play spaces and open space
	4E	Identify through the city masterplan locations for diverse housing to accommodate the changing needs of our community
	4G	Lead and advocate for the delivery of infrastructure investment identified in the city masterplan
	4H	Advocate for more cross-suburban public transport connections and mass rapid transport options for our community
Our Leadership	5A	Make evidence-based decisions that consider environmental, social, governance and financial implications that are in the best interest of our community and align with strategic management plans
	5C	Leverage technology to improve customer experience and internal processes
	5D	Continue to review our services through regular service reviews and continuous improvement initiatives

Note: The status of these actions will be documented as part of upcoming work and reported in the annual report in September 2026.

Services Provided

We deliver a broad range of services that support the wellbeing, prosperity and liveability of the CTTG community. Our services rely on a broad and diverse asset network. Without well-managed assets, many of the services our community relies on each day simply would not function.

Key service areas supported by our asset portfolio include:

- community and cultural services, delivered through community centres, libraries, recreation and aquatic facilities, arts and cultural venues, and the associated public realm
- transport and access services, including provision and management of local roads, footpaths, cycleways, traffic management devices, street lighting and car parking to support safe and efficient movement for all users
- open space and recreation services, delivered through parks, reserves, play spaces, sportsgrounds, linear trails and associated amenities that support active and passive recreation and social connection
- stormwater and water management services, supported by the drainage network, detention basins, wetlands, water reuse schemes and associated infrastructure that mitigate flooding, protect property and the environment, and support irrigation and green infrastructure
- waste and resource management services, including kerbside collection, public place bins and resource recovery facilities, which depend on fleet, depots and other supporting assets
- digital and corporate support services, delivered through information and communication technology, business systems, corporate buildings and depots that enable efficient service delivery, customer experience and organisational governance
- operational support services, including plant and fleet, workshops and depots that enable the effective maintenance and operation of community assets.

This SAMP focuses on how these services are enabled by our asset portfolio and the asset management practices required to deliver agreed LoS in a financially sustainable way.

The City's Customers, Stakeholders and Community

CTTG is a diverse and growing community in Adelaide's north-east, with a mix of established suburbs, infill development and key activity centres. Our customers include residents, ratepayers, local businesses, workers, students and visitors who rely on our services and assets in their daily lives. These groups shape what we prioritise, how we invest and how we measure success.

Our key customer and stakeholder groups include:

- **community members** across all life stages and backgrounds, including families, older residents, young people, people with disability and culturally diverse communities who use our facilities, open spaces and services
- **local businesses, service providers and major employers** who depend on reliable transport and digital and public realm infrastructure to support economic activity and workforce attraction
- **community organisations, sporting clubs and not-for-profit groups** that partner with us to provide programs and activities using our facilities and open space
- **elected members**, who represent community interests, set strategic direction and make decisions on the allocation of resources across services and assets
- **the audit & risk committee**, which provides independent oversight of risk management, governance, financial sustainability and assurance processes related to the council's assets and services
- **State and Australian Government agencies, utilities, neighbouring councils and regional bodies** that influence or depend on our infrastructure (for example main roads, public transport, water and power networks, and regional planning)
- **developers and landowners** who invest in new development and renewal and whose activities shape future demand for our infrastructure and services.

We engage with customers and stakeholders through a range of mechanisms, including strategic planning consultations, project-specific engagement, customer service interactions, community satisfaction surveys (the Levels of Service chapter on page 21 describes how this survey is used to develop LoS) and feedback via elected members. Insights from these activities inform service planning, AMPs and investment decisions to ensure that asset-related outcomes remain aligned with community expectations and legislative obligations.

Asset Portfolio

We are responsible for diverse infrastructure and non-infrastructure assets on behalf of the community, hosting an asset portfolio of approximately \$2.28 billion. This scale of investment highlights why disciplined, forward-thinking asset management is essential.

We manage 6 asset management classes: buildings, IT, open space, transport, water, plant and fleet. AMPs define inventories, LoS, risk and lifecycle programs. Financial reporting aligns to these classes; cemetery assets are included within relevant classes (e.g. cemetery roads in transport).

The asset classes are listed in Table 2, including the profile of each category and the overall replacement cost.

Table 2: City of Tea Tree Gully Asset Portfolio

Asset class	Asset types and quantities	Gross asset replacement cost*	Operations/ maintenance costs*
Buildings	2 service delivery sites 1 aquatic centre 3 recreation centres 29 community facilities 26 sporting facilities 21 public toilets 25 amenity facilities 87 storage buildings	\$126.9 million	Approximately \$9.1 million is required each year to maintain, operate, renew and upgrade the buildings assets in accordance with the current service levels.
Information Technology (IT)	543 audio-visual – projectors, screens, audio, headset 2,053 desktops – laptops, monitors, docks 244 infrastructure – network, telephony, UPS, Wi-Fi, security 850 mobile – devices and SIMs 486 MFD – printers, scanners, plotters	\$7.8 million	The projected outlays necessary over the 10 year planning period is \$11 million; hardware \$7.8 million or \$0.78 million on average per year; and software \$3.2 million or \$0.32 million on average per year.
Open Space	127 play spaces (5 informal fitness equipment) 39 play spaces with artificial shade structures 3 skate parks 5 BMX tracks 106 playing fields and courts 256 irrigated sites 1,623 park furniture items 83 park shelters 364 tree screens public art	\$90.5 million	Approximately \$7.95 million is required each year to maintain, operate and renew the open space assets in accordance with the current service levels.

Asset class	Asset types and quantities	Gross asset replacement cost*	Operations/ maintenance costs*
Transport	590 km sealed roads 1,252 km kerbs and gutters 576 km sealed footpaths 93 km unsealed footpaths 6 road bridges 130 pedestrian bridges 570 bus stops 247 bus shelters 4001 street light LED upgrades	\$851.0 million	Approximately \$16.6 million is required each year to maintain, operate and renew the transport infrastructure assets in accordance with the current service levels.
Water	486 km stormwater pipes 18,800 stormwater pits & structures 13 gross pollutant traps 36 wetlands 55 km recycled water pipe 24 pump stations 31 bores 42 storage tanks	\$262.6 million	Approximately \$2.52 million is required each year to maintain, operate and renew the stormwater infrastructure assets in accordance with the current service levels.
Plant and Fleet	139 light commercial 75 heavy commercial 13 passenger vehicles 965 portable and light equipment	\$19.0 Million	The projected operations, maintenance and capital replacement expenditure required over the 10-year planning period is \$3.65 million on average per year.

* As at 1 June 2024.

Growth and Demand

As our population grows and development intensifies across both established suburbs and emerging precincts, demand for our assets continues to rise, requiring proactive planning and smarter investment decisions.

Population Growth & Change

Our population is forecast to grow to 107,489 by 2036, up from 103,685 in 2024, driven by natural change and migration. Longer-term projections estimate growth to 113,550–117,846 by 2041, which will place increasing pressure on our housing, transport networks and community infrastructure.

Large-scale development will contribute significantly to this growth. The Golden Grove Master Planned Neighbourhood Area may add up to 1,500 new homes, the most substantial development since 2009. Infill development continues across Modbury, Modbury North, Holden Hill and other suburbs, intensifying demand in our established suburbs and changing how, when and where our community uses assets. These development patterns will need to deliver a mix of housing, services and open space that appeals to families as well as established residents, supporting long-term population diversity and retention. Increasing population levels may shorten asset lifecycles and increase maintenance costs, requiring stronger forecasting and smarter investment sequencing.

Our community is also experiencing increases in the number of residents in the 65–79 and 80+ age cohorts. Older residents generally require greater access to health services, accessible infrastructure, walkable neighbourhoods and diverse housing options to support ageing in place. However, while our community is ageing overall, it is important to recognise the strategic opportunity to increase the city's attractiveness to families and younger households. In particular, the southern areas, which are already experiencing growth in younger population groups, highlight the need for balanced planning that supports all life stages.

Furthermore, approximately 19% of our residents live with disability. Ensuring our infrastructure is accessible remains a long-term priority, enabling equitable access and supporting the diverse needs of our community.

At the same time, assets and services must also support children, young people and working families through the provision of recreation facilities, community spaces, transport connectivity and family-friendly neighbourhoods.

Social isolation is increasing across our community, particularly for older residents, new arrivals, people with disabilities and those with limited social networks. This affects wellbeing and highlights the importance of our assets that offer spaces and services that foster connection, inclusion and belonging. Designing and programming these spaces to encourage intergenerational use and participation will be critical to building a resilient, socially connected community.

Overall, these trends will increase demand on the city's assets, change how they are used and accelerate wear in some locations. Growth, infill development and an ageing and diverse community will require assets to be more accessible, adaptable and multi-purpose, while also increasing maintenance and renewal pressures. To respond effectively, the city will need proactive lifecycle planning and well-sequenced investment to ensure assets remain fit for purpose, sustainable and aligned with changing community needs.

Availability of Land

A key challenge for us is balancing our role in fostering economic growth with the needs and preferences of our residents, particularly in the context of the limited availability of suitable land. This scarcity is increasingly intensifying development and activity within existing areas, placing greater pressure on land use decisions.

Addressing this challenge requires strategically investing in infrastructure, attracting new businesses and supporting existing enterprises to drive sustainable development. Land zoned for commercial activities must balance economic development with the protection of residential and natural areas. With fewer opportunities for outward expansion, revitalising existing centres and enabling both business expansion and new industry attraction requires appropriate zoning to support future growth.

Limited land availability and increased development intensity will place greater pressure on existing infrastructure and activity centres. Supporting economic growth will require targeted investment in transport, public realm and commercial-supporting assets, as well as adaptable infrastructure within established areas. Careful planning and prioritisation will be needed to ensure assets enable business growth while protecting residential amenity and environmental values.

Technology Change

Technological advancement continues to accelerate, shaping how assets are managed and services are delivered. The effective application of emerging technologies and knowledge can enhance community liveability by improving operational efficiency, optimising asset performance and enabling more responsive and accessible service delivery. It is critical that future asset management practices leverage technology to maximise value and deliver sustainable outcomes for the community.

The Strategic Plan 2030 identified a need to leverage technology to improve customer experience and internal processes.

Rapid technological change will require the city's assets and asset management practices to become more data-driven, connected and adaptable. Leveraging technology will support more efficient operations, improved asset performance and a better customer experience, but it will also require ongoing investment in systems, capability and governance to ensure assets continue to deliver value and support sustainable service delivery.

External Drivers of Change in Asset Use and Demand

Changes in asset use and demand may not always arise from internal planning processes and can be significantly influenced by external factors, particularly political and policy drivers. State government elections, election commitments, strategies and grant programs can create a new or accelerated demand for assets that was not previously identified. These influences are managed through close monitoring of government policies and funding opportunities, seeking alignment where appropriate, and ensuring the council is fully informed of the financial, operational and lifecycle implications to support sound corporate governance and long-term sustainability.

Environmental Awareness & Climate Resilience

Climate impacts are no longer just future risks, they are present-day challenges shaping how long assets last, how they perform and how they must be designed.

CTTG's natural environment, topography and climate have a significant influence on how our assets are planned, designed, operated and renewed. The city contains creek lines, gullies, vegetated hills and established urban areas that are exposed to hazards such as intense rainfall, flooding, heatwaves, bushfire risk in adjoining areas and prolonged dry periods.

Environmental change is projected to increase the frequency and severity of extreme weather events, including higher average temperatures, more hot days, more intense storm events and changing rainfall patterns. These changes can accelerate asset deterioration, increase maintenance requirements, heighten safety risks and create additional demand for resilient infrastructure, cooling and greening. Changes in rainfall intensity and runoff patterns also place increasing pressure on stormwater systems and create opportunities to better capture, treat and reuse stormwater resources.

Emergency and climate-related risks (severe storms, flooding, heat) influence asset design, maintenance and renewal prioritisation. The Emergency Management Plan 2022–2026¹ outlines our roles in risk reduction, incident operations and recovery, which are reflected in asset criticality and resilience planning. Consistent with the Emergency Management Plan 2022–2026, much of our disaster risk reduction occurs through everyday asset management activities, including land-use planning, stormwater management, road maintenance, vegetation management and infrastructure renewal.

¹ City of Tea Tree Gully 2021, [Emergency management plan 2022-2026](#), CTTG, Modbury, SA.

We are progressively incorporating climate risk and environmental considerations into asset management practices by:

- integrating flood and stormwater modelling into the planning and design of drainage and transport assets and prioritising projects that mitigate high-consequence flood risks
- designing and retrofitting assets to be more resilient to heat and extreme weather, including through material choices, shading, drainage improvements and green infrastructure
- supporting water security and the efficient use of water through water sensitive urban design, alternative water sources for irrigation and improved management of stormwater assets
This includes exploring stormwater harvesting and ‘stormwater mining’ opportunities, where feasible, to improve water security and reduce reliance on potable water supplies.
- managing urban heat through tree canopy and water-sensitive urban design
- aligning asset decisions with our climate and environmental strategies, including emissions reduction, urban greening and biodiversity objectives
- ensuring critical infrastructure has appropriate redundancy and recovery plans.

These responses will continue to evolve as better climate, hazard and asset performance information becomes available, ensuring that our asset portfolio supports a safe, sustainable and climate-resilient city.

To ensure alignment with regional resilience initiatives and emerging best practice, further updates to environmental-related asset planning and priorities may occur following the release of the Resilient East Action Plan.

Workforce

Delivering this SAMP requires the right capabilities, capacity and coordination across corporate, strategy and finance, city operations and project delivery. Asset management is only as strong as the people delivering it. Our workforce needs the tools, data, skills and systems to make informed decisions and deliver efficient operations.

The SAMF¹ clarifies the roles for data stewardship, planning/prioritisation, delivery and reporting, and it highlights the dependencies for Finance & Rating Services, Project Management Office, People & Capability, IT Solutions and Corporate Governance (risk and audit).

Across the 6 AMPs, workforce capacity is consistently recognised as essential to service delivery but is generally addressed implicitly rather than through a dedicated workforce strategy. The plans assume access to suitably skilled staff and contractors to manage planning, maintenance, compliance and improvement activities, while noting that asset growth, regulatory demands, community expectations and increasing technical complexity will place additional pressure on existing capacity. Workforce risks are primarily reflected through assumptions, risk registers and improvement actions rather than quantified resourcing needs, indicating that sustaining service levels will rely on maintaining and strengthening workforce capability and specialist expertise across the asset portfolio.

Priorities for workforce planning include:

- consolidating inspection programs, condition standards and data governance (TechOne, Geographic Information System (GIS) / Environmental Systems Research Institute (ESRI), Forestree, service desk for IT) to improve decision support
- progressing a works management system for consistent Operations & Maintenance (O&M) planning, scheduling and reporting
- integrating workforce planning with AMP delivery profiles (e.g. renewal peaks, new assets), including training in asset management fundamentals and systems.

Based on the scale, complexity and regulatory requirements identified across the 6 AMPs, a preliminary workforce planning assessment indicates that an increase in workforce may be required over the next 10 years to sustainably deliver current service levels. This growth reflects increasing renewal activity, safety and compliance obligations, asset data maturity requirements and community expectations, rather than asset growth alone. This increase will be across all of our departments, not just in the scoping of asset management (e.g. field staff, etc.)

It should be noted that our plans and strategies, outside of asset management, may detail training requirements for the workforce, which may influence asset management.

¹ City of Tea Tree Gully 2025, Strategic Asset Management Framework (SAMF), CTTG, Modbury, SA.

Strategic Opportunities and Risks

Important strategic asset management challenges include:

- Funding pressures in major asset classes, especially transport and open space, where renewal needs exceed long-term funding, increase the risk of backlog growth and reduced service levels.
- Insufficient condition data for several asset groups, particularly stormwater pipes, open space components and some buildings, reduce confidence in planning and renewal timing. This challenge is compounded by the practical and financial constraints associated with undertaking comprehensive condition assessments across extensive networks. For example, CCTV pipe inspections can be cost-prohibitive given the significant length of the stormwater system. This can result in reliance on partial data, assumptions or risk-based sampling approaches.
- Increasing community expectations for footpaths, accessible facilities, high-quality play spaces, digital services, enhanced amenity and greater access to clear, timely and transparent information about asset condition, performance, prioritisation and investment decisions.
- Ageing infrastructure and technology raise safety, reliability, cybersecurity and continuity risks if assets are not renewed at the optimal time.
- Operational and compliance risks, including third-party reinstatement issues, and regulatory requirements for water quality, DDA compliance, and environmental protection.
- Strengthening environmental resilience and water security, using stormwater harvesting, recycled water, wetlands, MAR schemes, and targeted flood-mitigation upgrades.
- Technology uplift across the organisation includes integration, analytics, automation, telematics, modernised IT platforms and better asset-data systems.
- Strategic growth planning, particularly around Golden Grove, Modbury and infill suburbs, enables modern, accessible and sustainable transport, stormwater and community infrastructure.

Asset Management Framework

Asset Management Objectives

Our Asset Management Policy, Section 2.1 General Principles, documents the principles to which we will manage our assets. In order to translate these principles into actionable outcomes, Table 3 provides the asset management objectives we will adhere to.

Table 3: Asset Management Objectives

Asset management objectives	Asset Management Policy general principles
Ensure the provision of assets that deliver safe, reliable and accessible services to the community.	b, j
Achieve and maintain asset levels of service that align with community expectations, legislative obligations and long-term affordability.	b, d, f, g, j
Ensure asset management decisions support intergenerational equity and long-term financial sustainability.	b, e, i, j
Identify, manage and reduce asset-related risks to acceptable levels, including risks associated with climate and extreme weather events.	b, d, g
Continuously improve asset management capability through enhanced practices, data quality, systems and governance.	a, c, h
Ensure asset renewal and service level requirements identified in AMPs and the LTFP are transparently considered and recommended for funding through the annual budget process.	e, f
Ensure full lifecycle costs, including operation, maintenance, renewal and disposal, are assessed and reported for all new, upgraded or replacement assets to support informed decision-making.	i
Implement and maintain systematic inspection, condition assessment and review regimes across all asset classes to support service level compliance, renewal prioritisation and best-practice asset management.	d, h

These objectives define what ‘good’ asset management looks like at CTTG. Roles and responsibilities associated with asset management are defined in the SAMF¹.

Asset Management Planning

Asset owners and managers have the responsibility for managing assets under their ownership and control within their prescribed delegations, which includes the application of our strategic plan. Furthermore, the management of assets should align with our practices for project planning and service delivery and be responsive to the needs of the community. All relevant policies, strategies and plans are detailed in

¹ City of Tea Tree Gully 2025, Strategic Asset Management Framework (SAMF), CTTG, Modbury, SA.

Figure 1. As detailed in our SAMF, we manage our assets using the lifecycle approach described in Table 4.

Table 4: Asset lifecycle management

Task	Description
Asset acquisition/ creation	- Acquiring new assets or creating assets through capital works projects and land development - Undertaking feasibility studies, procurement and project management
Operations and maintenance	- Implementing planned and reactive maintenance activities to ensure assets meet the defined LoS - Scheduling maintenance, managing work orders and tracking maintenance costs - Focusing on ensuring assets continue to support the strategic objectives and service delivery requirements - Ensuring the capital investment in the assets is preserved, consistent with its age and market value
Asset renewal/ upgrade	- Planning and executing the renewal or upgrade of existing assets to extend their useful life, improve performance or meet changing service requirements - Prioritising projects, managing budgets and overseeing the works
Asset disposal	Managing the disposal of assets that are no longer required or have reached the end of their useful life

Our asset management practices are underpinned by:

- documented AMPs for each major asset group
- asset registers and information systems with data on asset location, attributes, condition and performance
- regular inspection, condition assessment and performance monitoring programs
- established processes for planning, prioritising and delivering capital and maintenance programs.

Our SAMF sets out the timeline for the major asset management activities, including the reviews of the Asset Management Policy, review of the AMPs and work on improvement plans. In between the major activity years, there may be tasks involving condition inspections, collecting asset data and setting up systems that enable the subsequent major activity to be completed.

Levels of Service

Levels of Service (LoS) describe how the community experiences council services (customer LoS) and how assets must perform to deliver those services (technical LoS), including:

- safety and compliance

-
- asset condition and reliability
 - functionality and capacity
 - appearance and amenity
 - responsiveness (e.g. response times, customer service).

LoS are set considering:

- community expectations and consultation feedback
- legislative and regulatory requirements
- risk considerations, including criticality of assets
- financial capacity and long-term affordability.

The Customer Experience Strategy 2023–2028¹ articulates customer-facing LoS, with a focus on responsiveness, accessibility, communication, reliability and overall service experience. These customer service levels complement the technical LoS defined in the AMPs, which establish condition, performance and lifecycle standards for council assets. Together, they provide a holistic and integrated view of service delivery, linking asset performance with the way services are experienced by the community. Illustrative LoS dimensions (by class) are provided in Table 5.

¹ City of Tea Tree Gully 2022, [Customer Experience Strategy \(2023-2028\)](#), CTTG, Modbury, SA.

Table 5: LoS dimensions (by asset class)

Asset class	LoS
Transport	- Customer – safe, accessible, connected and fit for purpose for all transport users - Technical – inspection frequencies, asset condition targets
Water	- Customer – reduced nuisance flooding and reliable irrigation - Technical – capacity and condition standards for pits/pipes; inspection and cleaning frequencies; wetland performance targets
Open space	- Customer – clean, functional, shaded parks - Technical – inspection frequencies, irrigation service standards, asset condition targets for play equipment and furniture
Buildings	- Customer – safe, accessible and fit for purpose - Technical – planned maintenance regimes, statutory compliance (fire, electrical), asset condition triggers for refurbishment/renewal
IT	- Customer – reliable end user experience - Technical – lifecycle refresh cycles and availability/cyber resilience targets per AMP
Plant and Fleet	Technical – allocation of resources to best achieve the desired customer outcomes and to demonstrate effective performance

AMPs will maintain the customer to technical LoS mapping, measures, targets and trend reporting and propose trade-offs where funding or risk profiles change (feeding our budget/LTFP decisions). We are looking towards undertaking further community consultation in the development of our LoS, in line with the *Community Engagement Public Consultation Policy*¹.

¹ City of Tea Tree Gully 2022, [Community engagement public consultation policy](#), D20/46942, CTTG, Modbury, SA.

Asset Condition

We apply a standard condition grading scale (1–5) by asset class and subcomponent to support renewal modelling and risk management, as per the below:

1. **Very good:** new or like new, only planned maintenance required
2. **Good:** minor maintenance required, plus planned maintenance
3. **Fair:** significant maintenance required
4. **Poor:** significant renewal/rehabilitation required
5. **Very poor:** end of useful life and/or beyond rehabilitation.

Condition data is obtained from routine inspections, targeted investigations and revaluations. The SAMF outlines inspection cycles and responsibilities and calls for consistent data models and storage in TechOne/GIS to support deterioration modelling and program optimisation.

The principles for condition-driven planning are as follows:

- Intervene before service failure, considering risk, cost and customer impact.
- Use component-level condition where relevant to renewal timing (e.g. pavement surface vs base).
- Validate condition with performance (e.g. failures, flooding incidents, downtime) and criticality to prioritise works.

Table 6: Asset Portfolio Condition Summary

Asset category	Asset	Average condition	Average condition rating
Buildings		2.8 / 5	Fair
IT*		N/A	N/A
Open Space	Sports courts	2.0 / 5	Good
	Park furniture	2.0 / 5	Good
	Park shelters	1.4 / 5	Very good
	Tree screen	2.7 / 5	Fair
	Fencing	1.7 / 5	Good
	Recreational infrastructure	2.6 / 5	Fair
	Entry statement	2.2 / 5	Good
Transport	Road pavement	2.3 / 5	Good
	Road surface	2.7 / 5	Fair
	Kerb	2.6 / 5	Fair
Water	Stormwater pipe	Unknown	Unknown
	Stormwater pit	Unknown	Unknown
Plant and Fleet^		N/A	N/A

Notes:

- We are investigating our data needs for the unknown asset categories.
- * IT asset condition is managed through performance, security, supportability and risk considerations rather than graded condition ratings, with assets generally regarded as either functioning effectively or no longer fit for service.
- ^ Condition of plant and fleet assets is managed through performance, safety and compliance monitoring rather than graded condition ratings, with assets considered serviceable or unserviceable based on inspection, maintenance and operational data.

Renewal of Assets

Renewal is work that restores, rehabilitates, replaces or renews an existing asset to its original or similar service potential. As a guide, renewal work can include up to 10% improvement in overall service capability. Increases in capacity above this are referred to as upgrades or new assets and are explained in New and Upgraded Assets. Renewal is our first priority. It's the most cost-effective way to maintain service levels and manage risk.

The proportion of new vs renewal is determined at the time of scoping the relevant project. Renewal work is funded as capital (capex), and so, it is distinct from maintenance work that is funded from operating funds (opex). Assets are identified for renewal from condition inspections. The process for scoping renewals, setting intervention levels and prioritising projects has not been documented at this time. An improvement action has been identified to address this.

The asset management objectives will guide how renewals are scoped and prioritised in consideration of:

- service objectives and organisation strategies
- risk
- time required to plan, fund and complete the works
- organisational efficiency and resources
- funding
- lifecycle costs including operating, maintenance, capital and depreciation
- optimum replacement options and timing.

Renewal programs will be scenario-tested against LoS and risk to optimise timing and packaging; AMPs will document intervention criteria and prioritisation methods, feeding the LTFP.

New and Upgraded Assets

New works are those works that create a new asset that did not previously exist or works that upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social (including usage) or environmental needs, and they arise from plans and strategies. New assets are only created when non-asset solutions, optimisation and renewal cannot meet the need.

Assets may also be acquired at no cost to the organisation from land development or arising from state government projects. These are referred to as gifted assets.

The asset management objectives guide how new and upgraded assets are to be scoped and prioritised in consideration of:

- service objectives and organisation strategies
- risk
- time required to plan, fund and complete the works
- organisational efficiency and resources
- funding
- lifecycle costs including operating, maintenance, capital and depreciation.

Any proposal must present whole-of-life costs (opex, renewal, depreciation) and clear service/risk rationale, with a preference for optimising existing assets and non-asset solutions. Gifted assets will only be accepted when they meet our standards and lifecycle obligations can be funded.

No new land asset acquisitions have been identified in current AMPs.

This SAMP excludes current and planned development projects, as these will be captured in the upcoming City Master Plan.

Disposal

Asset disposal arises from:

- renewal of the asset, where part or all of the existing asset is removed or made redundant
- upgrade or new assets, where part or all of an existing asset is removed or made redundant
- removal of an asset for waste disposal including through demolition
- sale of an existing asset, which, in the case of fleet, includes trade-ins.

Disposal methods that are specific to each asset class will be explained in the respective AMP (where one exists for that asset type). An example of a specific method is when a road is resurfaced with new asphalt, the old surface may be left under the new surface. The old surface is considered to be no longer serving any function and may be disposed in the asset and financial registers.

Disposals will align to the Disposal of Land and Assets and Acquisition of Land Policy¹ and be reflected in both the asset and financial registers with clear component treatment (e.g. road resurfacing layers).

There are currently no identified disposals, with the AMPs addressing condition risks through renewal, upgrade or maintenance, not decommissioning.

Disposal is recommended as a potential future outcome of the development of the Strategic Buildings Strategy and the Buildings Optimisation Framework²; where buildings are under-utilised, no longer fit for purpose or exhibit a poor condition relative to cost.

Furthermore, we use a system of identifying assets as ‘impaired’, when there is a reduction in an asset’s value or service potential. This may arise from damage, obsolescence or reduced demand. While impairment does not automatically require disposal, it often triggers considering whether the asset should be renewed, upgraded, repurposed or removed from service.

¹ City of Tea Tree Gully 2023, [Disposal of land and assets and acquisition of land policy, D23/14054](#), CTTG, Modbury, SA.

² City of Tea Tree Gully 2025b, ‘Building optimisation framework’, CTTG, Modbury, SA.

Operation and Maintenance Plans

Operation and maintenance plans will define planned vs reactive activities, service standards, inspection regimes, response times and cost profiles by asset class or group. They will be risk based, reflecting asset criticality and failure modes, and will integrate with the works management system as it matures (scheduling, work orders, feedback loops to condition/performance data). The information on operations and maintenance plans include in each AMP is provided in **Table 7**.

Table 7: Operations and Maintenance Plans in AMPs

Asset class	Operations & maintenance plan mentioned	Notes
Transport	Yes	Outlines operations and maintenance, including street sweeping, pavement marking, pothole repair, footpath repair and both reactive and planned maintenance.
Water	Yes	Outlines operations and maintenance for stormwater and recycled water systems, covering pit and pipe cleaning, CCTV inspections, pump station servicing and reactive and planned maintenance.
Open space	Yes	Outlines operations and maintenance for play space inspections, turf care, irrigation maintenance, tree screen management and reactive and planned works.
Buildings	Yes	Outlines operational and preventative maintenance, including building cleaning, inspections and essential safety provisions servicing.
Plant & fleet	Partially	Describes operational checks, routine servicing and repairs but does not present a formal O&M plan section.
IT	No formal plan	Includes routine monitoring, updates and operational activities but no structured O&M plan.

Asset Management Risk

Asset management risk is managed within the corporate risk framework and Emergency Management Plan.

As a part of the AMP for each asset class we will:

- maintain risk registers (condition/capacity/compliance/cyber for IT), with likelihood–consequence ratings and treatments
- identify critical assets and define resilience, redundancy and recovery needs
- reference climate and environmental risks (storm intensity, heat) and plan adaptation responses in design and renewal
- identify and monitor financial risk, including the risk that budget allocations are insufficient to meet forecast renewal and service level requirements, requiring forecasts to be reviewed and updated
- report residual risk and treatment progress through governance structures (Executive Leadership Team (ELT), Audit & Risk Committee).

Any extreme or strategic risks that have been identified in the individual AMPs are included in this SAMP for appropriate response.



Financial Sustainability

Strong asset management and strong financial sustainability go hand-in-hand. While this SAMP provides the forward view for financial sustainability, the LTFP¹ provides the funding pathway that is integrated within each of the AMPs.

Funding Strategy

The funding strategy to provide the services covered by this SAMP and supporting AMPs is contained within the organisation's LTFP with the Financial Sustainability Policy² establishing the strategic financial sustainability principles to be used by the council when developing the Annual Business Plan and LTFP and when making other critical financial decisions.

The LTFP is our primary funding instrument. It incorporates prudent settings (maintain existing assets, constrain opex, targeted debt range, retain funding for priority new works) and is updated each year with Annual Business Plan (ABP) decisions. Grants and contributions will be sought for priorities aligned with strategy and lifecycle feasibility; acceptance of gifted assets will consider whole-of-life implications.

In support of this, we actively seek grant funding to support projects and maintain strong partnerships with state agencies that fund and gift high-quality assets. We also have a process of funding asset renewal reserves to match the depreciation levels (referred to as cash-back depreciation).

As described in Growth and Demand, demographic analysis indicates modest population growth and an ageing population, with growth concentrated in infill areas and Golden Grove. Our State of the City³ and Forecast.id profile resources show the city's population rising with a relatively low annual growth rate and a continued shift towards older age cohorts over the next 2 decades, which has important implications for access and inclusion and influences the need for age-friendly and accessible designs, well-connected and safe path networks, and recreation and community facilities that support mobility, social connection and ageing in place.

This SAMP adopts a 'demand-first' approach to support inclusive and efficient service delivery, whereby:

1. non-asset responses (policy, service, programming, shared-use) are considered before adding assets
2. growth areas (e.g. Golden Grove) are integrated through structure planning, contributions and sequencing, supporting accessible, connected and inclusive neighbourhoods
3. whole-of-life impacts for any new/upgrade proposals are reflected in AMPs and the LTFP.

¹ City of Tea Tree Gully 2025, [Long term financial plan FYE 2026-2035](#), CTTG, Modbury, SA

² City of Tea Tree Gully 2023, [Financial sustainability policy](#), D23/16014, CTTG, Modbury, SA.

³ City of Tea Tree Gully 2023, [State of the City](#), CTTG, Modbury, SA.

Asset Renewal Funding Ratio

The asset renewal funding ratio indicates whether the forecast renewal and replacement expenditures are able to be financed in the LTFP. It is calculated by dividing the forecast renewal expenditure in the AMPs by the estimated capital renewal budget provided in the LTFP.

$$\text{Asset Renewal Funding Ratio} = \frac{\text{Long – Term Financial Plan renewal budget}}{\text{Projected capital renewal and replacement expenditure}}$$

It is calculated annually after AMP/LTFP alignment and is disclosed in asset management reporting to the council. Target ranges will be considered alongside other key financial indicators adopted in the LTFP.

We target an asset renewal funding ratio of 90–110% over a rolling 3-year period.

The asset renewal funding ratio reported in our AMPs is detailed in Table 8.

Table 8: Asset Renewal Funding Ratio by Asset Class

Asset class	Asset renewal funding ratio
Transport	76.5% funding, identifying an ongoing funding gap
Water	100% funding of forecast renewal needs
Open space	Approx. 6.2% funding, highlighting a renewal shortfall
Buildings	100% funding of renewal requirements over 10 years
Plant & fleet	Does not reference or report Asset Renewal Funding Ratio; focuses instead on replacement programs and operating expenditure.
IT	Asset renewal funding ratio target (1.0) as a performance measure but does not clearly present a calculated ARFR outcome or funding percentage

Asset Sustainability

The asset sustainability ratio is a critical indicator of whether the council is renewing or replacing its existing asset base at a rate consistent with the rate of asset consumption. This ratio compares actual capital expenditure on asset renewal and replacement with the optimal renewal funding levels identified in the AMPs.

For asset classes where predictive modelling or condition-based renewal forecasting has been established, optimal renewal funding levels are identified within the AMPs and inform the assessment of this ratio. Where this information is available, results are summarised to demonstrate alignment between renewal expenditure and asset consumption.

For asset classes where predictive modelling has not yet been fully developed, optimal renewal funding is currently inferred using depreciation as a proxy measure. The council recognises that this approach provides only an indicative view of sustainability and does not fully account for asset condition, risk or service level outcomes. As such, the progressive development of predictive modelling and condition-based renewal forecasting across all asset classes is identified as a priority to more accurately determine optimal renewal funding and support long-term financial sustainability.

To ensure the long-term sustainability of our asset portfolio, the council will target renewal and replacement expenditure, including the net of any proceeds from asset disposals, within 90% to 110% of annual depreciation when measured over a rolling 3-year period. Maintaining this range demonstrates that assets are being renewed in line with their expected lifecycle and supports the delivery of reliable, safe and fit-for-purpose infrastructure into the future, while improvement in renewal modelling capability will progressively enhance the accuracy and reliability of this measure.

Expenditure Forecasts

Each AMP sets out 10-year projections for operating, maintenance, renewal and capital expenditure for its asset group. These projections are consolidated within this SAMP to provide an overall view of the funding required to sustain agreed service levels.

The LTFP is developed using these projections so that:

- asset renewal needs are visible in rate and funding decisions
- potential funding gaps or backlogs can be identified early
- trade-offs between service levels, risk and cost can be considered transparently.

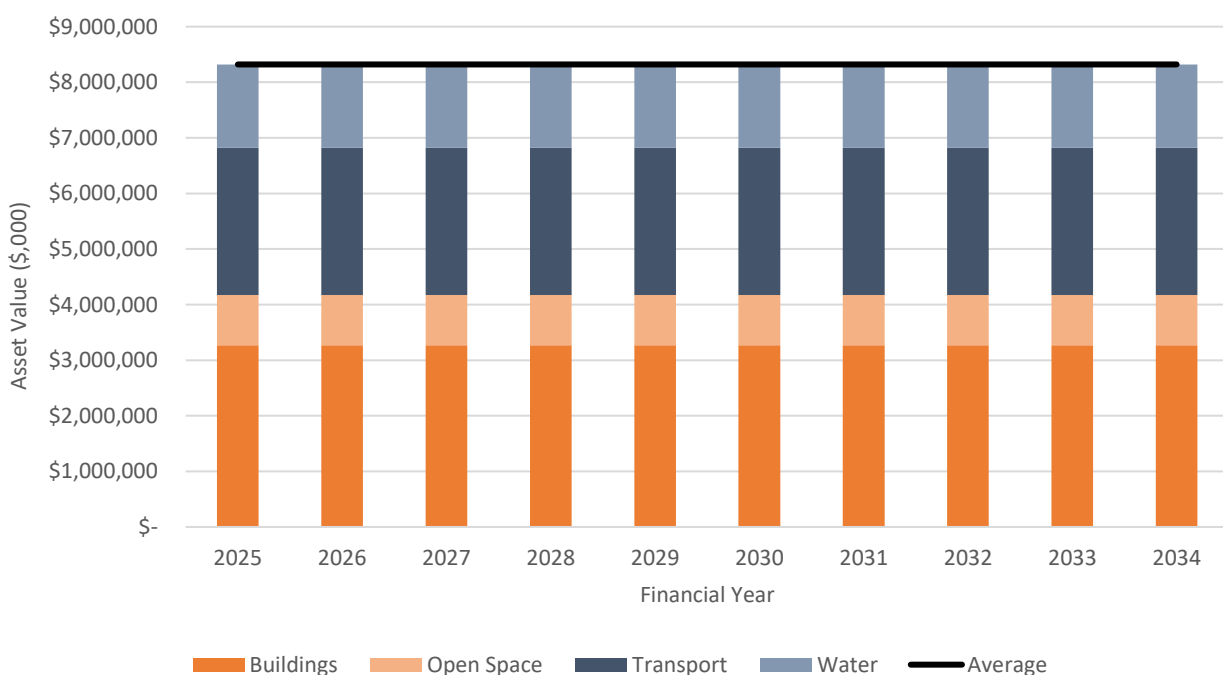
Where the required renewal and operating expenditure exceeds available funding in the LTFP, we will consider staged approaches to closing the gap, including prioritising critical assets, optimising maintenance, reviewing service levels and funding settings, and exploring external funding opportunities.

Projections for Operation and Maintenance Expenditure

Future operation and maintenance expenditure associated with our assets has been derived from the AMPs as shown in Figure 2. This shows the expenditure expected each year (not cumulative) to maintain the planned new and upgraded assets. The expenditure levels in the figure do not currently factor in potential changes due to growth and demand or changes in costs. An improvement action has been identified to address this.

Plant and fleet and IT assets do not have operation and maintenance expenditure in their respective AMPs.

Figure 2: Projections for operation and maintenance expenditure associated with existing assets



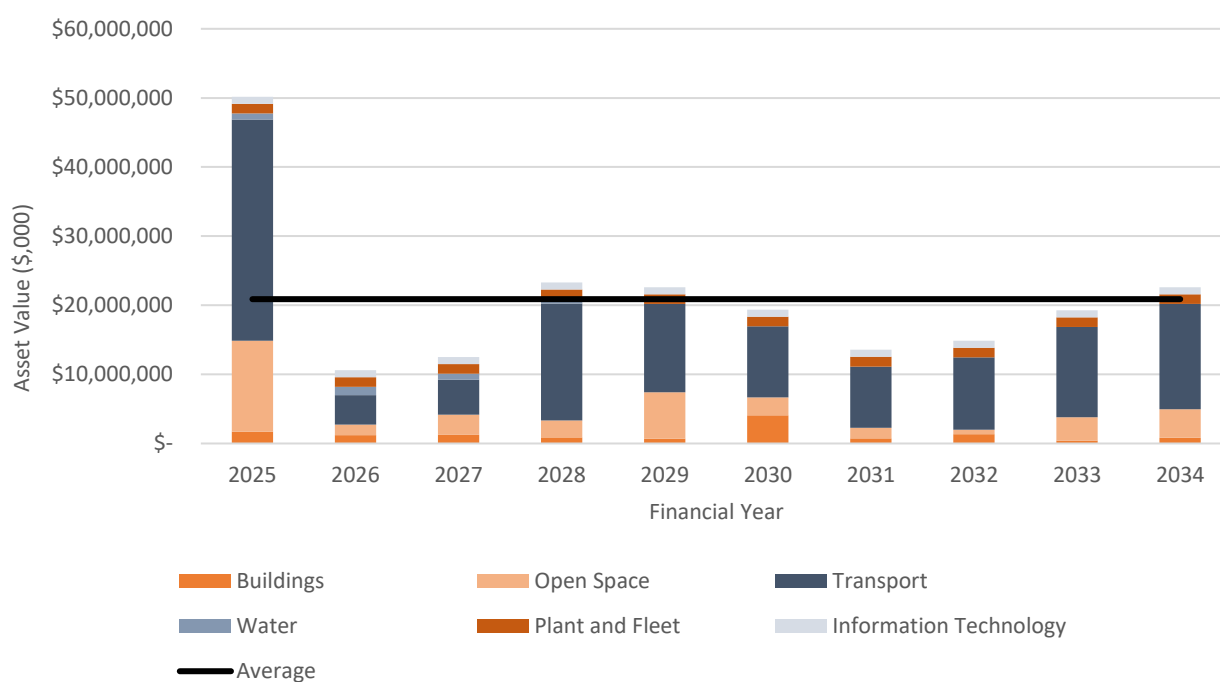
Projections for Capital Renewal

Forecast renewal expenditure associated with our assets has been derived from the AMPs and is shown in Figure 3. The chart highlights a large spike in capital renewals in 2025, particularly within the transport and open space asset classes.

This concentration of renewal demand reflects the timing of identified asset intervention points rather than an optimal or evenly distributed funding profile. While these forecasts provide an important indication of future renewal needs, they also highlight the need to further develop predictive modelling capability across asset classes to better anticipate asset deterioration, refine intervention timing and improve confidence in long-term forecasts.

In parallel, there is an opportunity to apply budget levelling strategies to smooth renewal expenditure over time, reducing year-on-year volatility while continuing to manage asset risk and service levels. The adoption of more advanced predictive modelling combined with active renewal profiling would support more consistent annual funding demands, improve financial sustainability and enhance the council's ability to plan and deliver renewal programs efficiently.

Figure 3: Asset renewals forecast expenditure

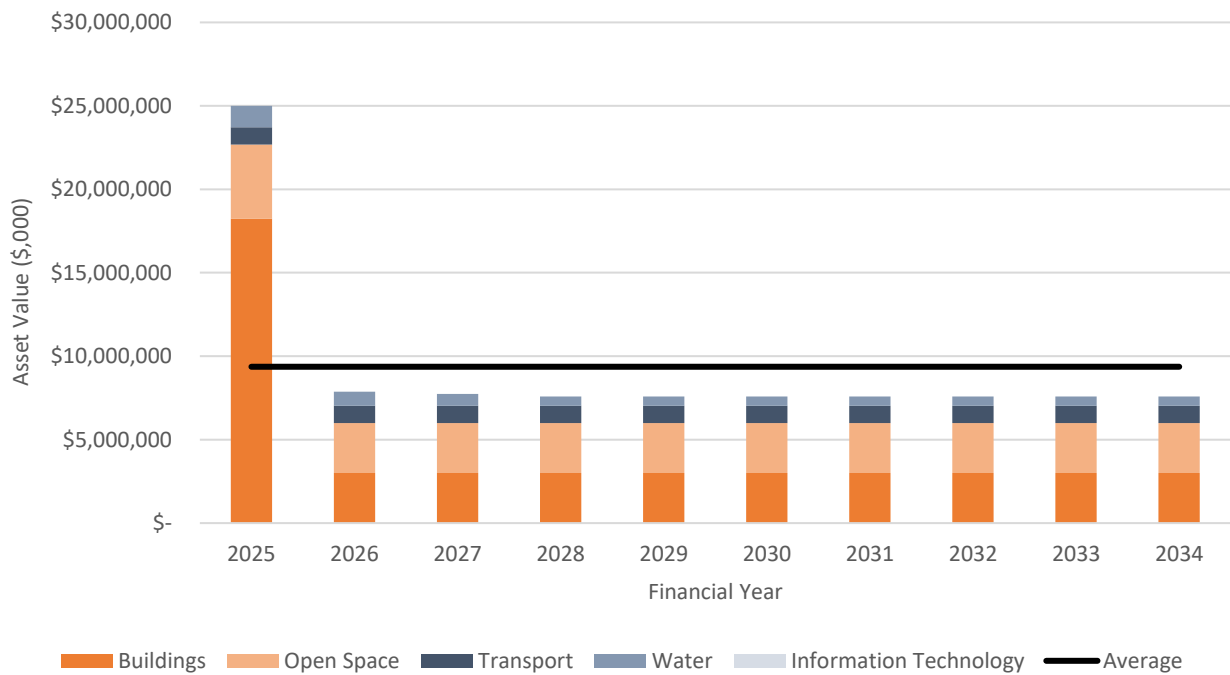


Projections for New Assets and Capital Upgrades

The projected new assets (excluding ‘gifted’ assets) and capital upgrades associated with our assets have been derived from the AMPs and are shown in Figure 4. The chart highlights high investment in new assets and capital upgrades in 2025, particularly within the building asset class.

Plant and fleet and IT assets do not have operation and maintenance expenditure in their respective AMPs.

Figure 4: New assets and capital upgrades forecast expenditure



Combined Expenditure Forecasts

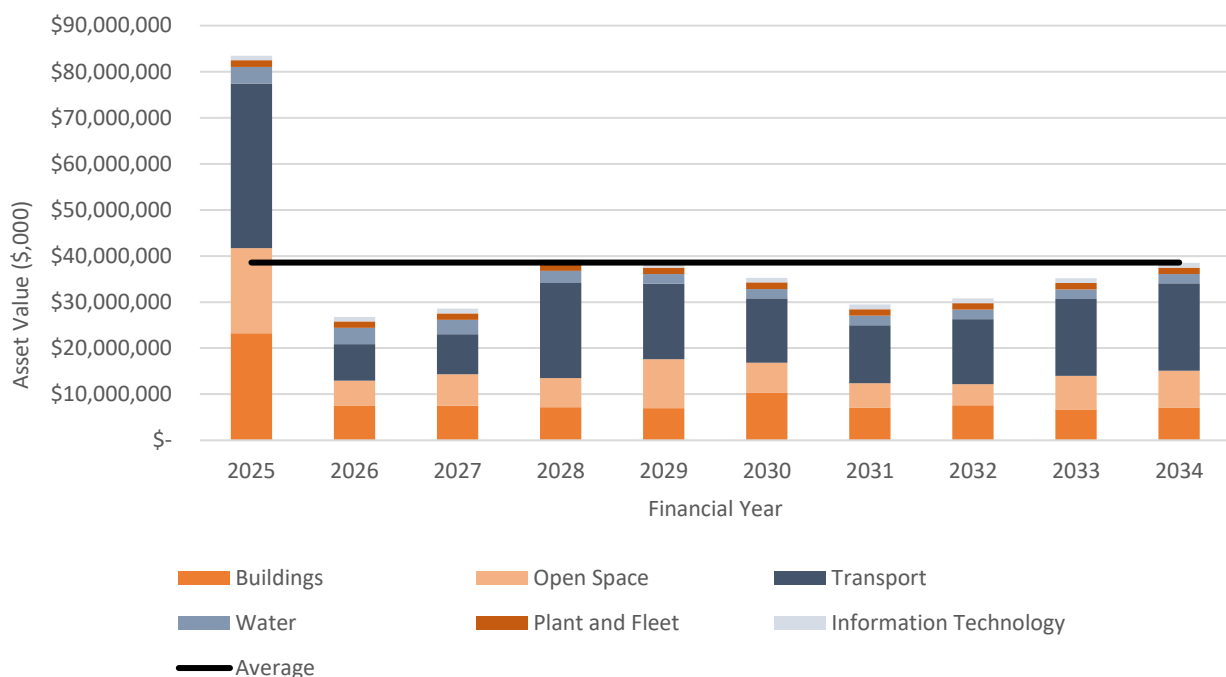
Figure 5 shows the combined forecast that includes new assets and capital upgrades, asset renewals and operations and maintenance. These are derived from the respective AMPs.

Note that the peaks in expenditure do not indicate a funding concern, but instead, they highlight where significant changes in asset demand, renewal or risk occur across asset classes.

The purpose of this SAMP is to identify and explain these material changes and assess their implications for related organisational processes, including the LTFP. The LTFP is not solely a funding identification tool; it is informed through a 2-way, iterative process that integrates AMP-identified needs, emerging asset pressures and long-term financial capacity. The purpose of this assessment is to identify the quantum of assets by value and to highlight where variations from previous assumptions occur, not to set funding levels.

This SAMP, therefore, identifies actions required to resolve differences between asset needs and financial planning assumptions, through the development of strategies to achieve asset management objectives by balancing asset service performance, cost and risk.

Figure 5: Combined expenditure forecasts



Assumptions and Confidence Levels

The key planning assumptions used across AMPs/SAMP/LTFP include:

- **Unit rates and escalation:** Based on recent tenders and indices, updated annually; sensitivity tested in program development.
- **Useful lives and residuals:** Per AMPs/valuation policies and validated via condition/performance data and revaluations (optimal 3-yearly with annual indexation).
- **Demand:** Population and housing growth remains moderate, with specific step-changes from Golden Grove.
- **Service levels:** Maintain current LoS unless the council resolves changes through ABP/LTFP processes.
- **Grants/contributions:** Considered where reasonably assured.
- **Data confidence ratings:** Each AMP identifies confidence by cost type (O&M, renewal, new/upgrade) and driver (condition, utilisation, risk).

Confidence levels are defined as:

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

Financial forecasts, renewal modelling and valuation data confidence level is consistently assessed as 'B – Reliable' throughout the AMPs.

Early SAMP years will prioritise condition/performance data uplift for classes with medium/low confidence.

Integration of External Asset Revaluations

Formal periodic external asset revaluations undertaken by contracted valuers will inform asset management decision-making, not solely financial reporting. Outputs from these revaluations, including updated replacement costs, remaining useful lives and condition-related assumptions, will be reviewed and incorporated into the relevant AMPs.

Revaluation outcomes will be used to validate and, where necessary, update lifecycle assumptions, renewal timing, intervention thresholds and long-term renewal forecasts. These updates will be factored into the next iteration of the applicable AMPs and reflected in subsequent updates to the SAMP and the LTFP to ensure alignment between asset performance, risk and funding decisions.



Improvement Plan

Delivering this SAMP means lifting our asset management capability. The improvement plan focuses on the changes that will make the biggest difference to service, cost, risk and decision-making.

We are committed to continuous improvement in asset management. Priority improvement actions over the next 3–5 years may include:

- ensuring this SAMP remains aligned with future growth and development by updating it following the release of the City Master Plan, with all new development requirements clearly reflected
- achieving sustainable asset renewal by maintaining the asset renewal funding ratio at 90–110% over a rolling 3 years, using a clearly defined gross calculation method
- enabling better investment prioritisation and risk management through improved asset data quality (e.g. condition, performance, criticality) for key asset classes
- supporting long-term financial sustainability by fully integrating AMPs and the LTFP, using consistent assumptions and clearer reporting of renewal gaps and backlogs
- strengthening the link between community outcomes and asset performance by refining LoS and performance measures, including customer-facing metrics, to better link community outcomes and asset performance
- increasing transparency and confidence in asset decision-making by improving reporting to the council and the community on asset condition, risk and investment performance
- improving organisational resilience and long-term asset performance by climate adaptation in asset planning and design
- developing and implementing a strategic upgrade program to address identified environmental risks, including assessment of impacts on asset useful lives, renewal funding levels and climate resilience across all asset classes
- ensuring consistent and best-practice asset decision-making by developing and maintaining clear supporting policies, procedures and guidelines for asset planning, design, acquisition and disposal
- ensuring organisation-wide uptake of the SAMF, including defined scope, roles, responsibilities and governance arrangements across the organisation
- reducing whole-of-life costs and asset risk by strengthening lifecycle and maintenance planning, including greater use of proactive and preventive maintenance aligned to asset risk and budget allocation
- enabling evidence-based decision-making and reducing reactive maintenance by improving integration between asset management systems, customer request systems and work management processes
- building a strong asset management culture by improving capability and awareness across the organisation through targeted training, clearer accountability and improved internal communication

- developing a whole-of-portfolio workforce plan that identifies current and future capability, capacity and skills requirements needed to sustainably deliver asset management service levels over the next 10 years, aligned with the LTFP and risk profile
- driving continual improvement and assurance in asset management practices through embedded review, performance review and internal audit of the AMPs, data quality, performance measures and governance effectiveness
- that the CEO issue a sustainability statement for the adopted Long Term Financial Plan (LTFP), annually. *This statement explicitly connects the LTFP's financial forecasts to the Strategic and Infrastructure Asset Management Plans (AMPs), demonstrating how funding status aligns with maintaining community assets over the 10-year period.*

Previous Actions

In 2023, we undertook an internal audit of our strategic asset management approach, conducted by the Institute of Quality Asset Management. The audit reviewed the effectiveness of the existing AMPs in supporting current and future decision-making, our integration across the organisation and alignment with our strategic objectives and best practice.

The audit identified a number of opportunities to strengthen asset management maturity and informed the development of a coordinated improvement program. Table 9 details the actions identified through the audit and our current progress against these actions.

Table 9: Strategic Asset Management Quality Audit Actions (Generated 2023)

Subject/Finding title	Recommendations	Risk rating	Agreed action	Action progress	Progress updates (prior to SAMP development)	Progress updates (post SAMP development)
Lack of asset management strategy to inform decision-making	Refer Internal Audit Report D23/63677 for detailed; high-level recommendations are: • Develop a comprehensive SAMP • Integrate AM objectives into Strategic Plan and AM Policy • Establish clear scope and boundary for AM system • Enhance LoS • Address inaccuracies in AMPs • Implement end-to-end management system approach • Achieve balance between financial and physical asset considerations • Engage stakeholders in the AM process	High	1.2 Revise the Asset Management Policy to: • clearly document roles and responsibilities • define asset management • establish leadership, governance and oversight of asset management and performance • ensure alignment with the SAMP (including asset management objectives, strategy and plans) • refer to ISO 55001 Asset Management Standard as a guide	On track	March 2026 – The Asset Management Policy will be considered at 16 June 2026 Audit and Risk Committee meeting, to align with the SAMP. SAMF was endorsed by the council in 2025.	This SAMP was developed and documented in June 2026, addressing the audit finding by establishing an overarching asset management strategy. Ongoing activities relate to implementation and embedding.

Subject/Finding title	Recommendations	Risk rating	Agreed action	Action progress	Progress updates (prior to SAMP development)	Progress updates (post SAMP development)
Lack of consideration as to the magnitude of change required in the business	Refer Internal Audit Report D23/63677 for detailed recommendations; high-level recommendations are: • Expedite integration of Salesforce with TechOne • Strengthen change management process: • Establish regular updates for outsourced maintenance activities • Monitor and evaluate work management process testing	High	5.2 Develop a change management plan to support the implementation of the new asset management policy, strategy and systems, including the evaluation of new processes	On track	March 2026 – A change management plan will be developed by June 2026 following the adoption of the Asset Management Policy (NB the Manager Finance & Rating Operations is responsible for developing this policy)	The development of this SAMP represents completion of the strategic requirement identified by the audit. Remaining actions relate to organisational change and adoption and will be progressed as part of business-as-usual implementation activities.

Subject/Finding title	Recommendations	Risk rating	Agreed action	Action progress	Progress updates (prior to SAMP development)	Progress updates (post SAMP development)
Asset management is primarily focused from a financial perspective rather than from a physical asset perspective and there is a lack of key performance monitoring and assurance in relation to asset management	Refer Internal Audit Report D23/63677 for detailed recommendations; high-level recommendations are: • Improve asset condition reporting • Prioritise long-term planning and strategy reviews • Establish formal governance reporting for asset condition • Enhance understanding of asset condition levels • Develop robust internal audit system • Re-establish formal asset management meetings	Medium	6.2 Ensure the SAMP and Asset Management Policy include: • Long-term asset management planning and strategy reviews • Formal governance reporting on asset condition • Internal review/audits of asset management practices • Establishment of formal asset management meetings to monitor progress and continuous improvement	On track	March 2026 – The council endorsed the SAMF in 2025. The associated SAMP is on track for completion by June 2026, aligned with agreed action items. The Asset Management Policy will also be presented to the Audit and Risk Committee on 16 June 2026. Date revised from 30 March 2026.	This SAMP establishes the framework for improved consideration of physical asset performance and risk. Implementation of reporting, assurance and monitoring arrangements is progressing in accordance with this SAMP improvement program and will be monitored through ongoing governance processes.



Conclusion

Our SAMP marks a significant step forward in how we manage our \$2.28 billion asset portfolio. It provides a clear line of sight from strategy to service delivery and sets the foundation for a more resilient, data-driven and financially sustainable future.

Our SAMP was developed through a structured process that combined a review of existing strategic, financial and asset management documents with targeted workshops and interviews. This ensured our SAMP reflected current practices, priorities and risks and aligned with our strategic objectives and LTFP.

Our SAMP is supported by our SAMF, which defines the organisation's asset management principles, governance arrangements, roles, processes, data standards and improvement pathways. This SAMP is developed and structured in alignment with the SAMF, translating its governance settings and lifecycle approach into a strategic, whole-of-portfolio plan that guides asset planning, risk management, service levels and financial decision-making.

In effect, our SAMF sets the how of asset management, while our SAMP applies that framework to determine the what, why and when for managing the council's asset portfolio over the long term.

Our SAMP supports our 6 AMPs, covering asset classes of:

- buildings
- IT
- open spaces
- plant and fleet
- transport
- water.

Across the 6 AMPs, asset management practices are well established, compliant and embedded within corporate systems, supported by integrated asset, financial and customer request platforms.

Condition assessment, risk management and renewal forecasting processes are in place across all asset classes, with recognised limitations primarily relating to data completeness, underground asset visibility and long-term forecasting confidence.

Each plan includes a structured improvement program, indicating a focus on progressive maturity rather than a static end-state.

Through this SAMP, we will strengthen our asset management system, improve data and lift capability, allowing us to deliver better value for our community, today and for decades to come.

Appendix A Legislation

The legislation that affects the services associated with infrastructure assets is listed in the table below.

Legislation	Requirement
Aboriginal Heritage Act 1988 (SA)	Protects Aboriginal sites, objects and remains; obligations apply to land disturbance, development and operations.
Animal Welfare Act 1985	Regulates humane treatment of animals; relevant to pest control and fauna management in parks.
Botanic Gardens and State Herbarium Act 1978	Regulates the use and protection of botanical gardens and herbarium resources.
Climate Change and Greenhouse Emissions Reduction Act 2007	Requires consideration of greenhouse emissions and climate adaptation in planning and asset management.
Coast Protection Act 1972	Regulates coastal development and erosion management; relevant if public open space interacts with the coast.
Crown Land Management Act 2009	Regulates use, lease, management and protection of Crown land including parks.
Dangerous Substances Act/WHS Framework (via SA adoption of national model WHS laws)	Regulates storage, handling and use of hazardous chemicals including herbicides and pesticides.
Disability Inclusion Act 2018 (SA)	Ensures accessibility and inclusion requirements in public spaces and infrastructure.
Environment Protection (Water Quality) Policy	Sets requirements to prevent water pollution, including from pesticides and chemicals.
Environment Protection Act 1993 (EP Act)	Provides environmental protection framework; regulates pollution to land, air and water; requires environmental authorisations (e.g. vegetation clearing, stormwater discharge).
Groundwater (Border Agreement) Act 1985	Controls groundwater extraction and equitable sharing near SA borders.
Heritage Places Act 1993	Protects non-Indigenous heritage places; may affect works on heritage-listed parks or structures.

Legislation	Requirement
Irrigation Act 2009 (SA)	Governs irrigation schemes and management, including permissions for taking water for irrigation of public open space.
Landscape South Australia Act 2019	Framework for sustainable and integrated management of water resources; establishes Water Register; governs water allocation, licensing and management.
Local Government Act 1999 (SA)	Sets powers and responsibilities of councils including asset management, stormwater management and financial planning.
Planning, Development and Infrastructure Act 2016 (PDI Act) (SA)	Governs development assessment, zoning, infrastructure planning and site development standards in SA (SA legislation index).
River Murray Act 2003 (SA)	Requires protection, restoration and enhancement of the River Murray; regulates activities that may impact the river system.
Road Traffic Act 1961 (SA)	Governs road use, traffic control, parking and works in road reserves.
South East Water Conservation and Drainage Act 1992 (SA)	Management and conservation of water resources and drainage in SA's South East – relevant to stormwater and flood mitigation.
Water Act 2007 (Commonwealth) – Murray–Darling Basin Plan	Ensures sustainable management of the basin including SA River Murray allocations.
Water Industry Act 2012 (SA)	Regulates water and sewerage industry; governs entities providing retail water services (e.g. SA Water).
Work Health and Safety Act 2012 (SA)	Sets duties for safe work environments, plant operation, chemical use and worker protection.

Appendix B Table of Amendments

[illegible]



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