



CITY OF
TEA TREE GULLY
Naturally Better

2025-2034 Buildings Asset Management Plan

Asset management plans (AMPs) are used to guide the planning, construction, maintenance and operation of our infrastructure.

These plans are key components of our Long-Term Financial Plan and include detailed information about each asset and define which services will be provided, how they will be provided and what funding is required to cost-effectively deliver them over a 10-year period.

For more information call 8397 7444
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New toilet block, Nursery Way (River Torrens Linear Park), Highbury

Introduction

The City of Tea Tree Gully's building assets provide valuable services that are part of our community's everyday life. They have been established over a long period of time and must be properly maintained and developed to ensure continued community benefit.

The primary purpose of our building assets is to facilitate and support the delivery of community services and associated benefits to our community.

This asset management plan is used to guide the planning, construction, maintenance and operation of Council's building assets.

It details our approach to managing our building assets, future demand and risk, and our compliance with regulatory requirements. It also identifies the estimated capital expenditure necessary to provide building assets and associated services to the community over a 10-year period.

Our goal in managing our building assets is to meet the required service levels in the most cost-effective manner for present and future customers. This means timing building renewals before unplanned maintenance costs become excessive, but not so soon that assets are renewed before it is really needed.

Our building asset network includes service delivery centres (Civic Centre and Service Centre), Waterworld Aquatic Centre, recreational centres, community centres, sporting facilities, public toilets and storage sheds. The total current replacement cost of these assets is about \$126.9 million.

Approximately \$9.1 million is required each year to maintain, operate, renew and upgrade our building assets in accordance with our current service levels.

Actual annual expenditure will vary from year to year as we acquire more assets, build new assets and undertake major renewal works.

This asset management plan should be read in conjunction with Council's key strategic management, planning and policy documents, including our Asset Management Policy, Long-Term Financial Plan and Annual Business Plan and Budget.

Collectively, these plans support the achievement of our vision for our City – *A thriving community that enjoys a quality lifestyle that values its people and natural environment.*

This plan is reviewed annually, with a full update completed within two years of each Council election.

We incorporate community feedback into our Asset Management Plans through information provided via various community and user surveys, the review of common customer requests, and community engagement projects.

Visit cttg.sa.gov.au/amp to view all of our asset management plans.



Buildings profile

Asset quantity

2
Service delivery sites

26
Sporting facilities

1
Aquatic centre

21
Public toilets

3
Recreation centres

25
Amenity facilities

29
Community facilities

87
Storage buildings



- Sporting buildings - \$34.31 million
- Service delivery buildings - \$28.21 million
- Recreational buildings - \$26.94 million
- Community buildings - \$23.46 million
- Waterworld Aquatic Centre - \$9.31 million
- Public toilets/Amenity buildings - \$3.05 million
- Other structures & equipment - \$1.38 million
- Residential buildings - \$0.25 million

Service levels

The current building asset service levels are driven by Council's strategic plan and vision for the City, legislative requirements and community research.

Service level drivers

Community insight

Various community and user surveys, community engagement projects along with customer request data allows us to understand resident satisfaction with our asset management program and provides guidance for continuous improvement.

While suggested improvements may not directly relate to the maintenance or renewal of an asset, they can influence the use of an asset, which can impact its serviceable life.

Customer request data

Customer requests allow us to assess our performance against community expectations. Reviewing information such as the request type, number of requests and request response times is important in determining Council's building asset management program.

Community wellbeing survey

Results from the 2022 Community Wellbeing survey provides a broad understanding of how we are tracking and allows us to identify areas for improvement.

While this survey focuses mainly on the services we deliver through our buildings, it does offer an important insight into the accessibility of Council building and facilities.

38% of those surveyed had used the Library in the last 12 months (from 2022), 22% visited Waterworld Aquatic Centre and 21% used a Recreation Centre.

Service visited	Percentage of respondents
Library	38%
Waterworld Aquatic Centre	22%
Recreation centre	21%
Immunisation services (Civic Centre)	15%
Community centres	13%
Golden Grove Arts Centre	9%
Gallery 1855	6%
Road and cycle safety centre	4%

There was an 85% satisfaction rate with regards to accessibility for Council-owned buildings and facilities.

From the sample size of the survey, we can deduce that the community are utilising Council owned buildings and facilities quite well, and overall satisfied with the service when they are there in terms of accessibility.

AMP community engagement survey

Through the community engagement process for the draft asset management plans, a survey was conducted to gain a better understanding of how people visit and observe Council buildings. 122 survey responses were received, which provides valuable data complementary to existing information and service level drivers.

Strategic and organisational goals

Our vision for a thriving community with a quality lifestyle that values its people and natural environment is the foundation of our strategic and organisational goals.

Council's Strategic Plan 2025¹ (Draft Strategic Plan 2030 currently being developed) articulates the vision and aspirations for our community, and details objectives for these aspirations. The objectives listed below are linked directly to the Buildings Asset Management Plan.

Community

- People feel a sense of belonging, inclusion and connection with places, spaces and the community.
- There are opportunities for people to volunteer, give back and share their skills with others in the community.
- Our services are accessible to all and respond to changing community needs.

Environment

- A community that is protected from public and environmental health risks.
- The carbon footprint of our city is reduced through the collective efforts of community and Council, including business.
- Our consumption of natural resources is minimised by reducing, reusing and recycling products and materials, and using renewable resources.

Places

- Opportunities exist to experience art and culture.
- Buildings and places are well designed, energy efficient and display a uniqueness of character and identity.
- Infrastructure and community facilities are fit for purpose, constructed using sustainable practices and well maintained.

Leadership

- Planning considers current and future community needs.
- Decision making is informed, based on evidence and is consistent.
- Major strategic decisions are made after considering the views of our community.

Legislative requirements

There are many legislative requirements relating to the management of building assets. These include:

- *Local Government Act 1999*
- *Residential Tenancies Act 1995*
- *Retail & Commercial Leases Act 1995*
- *Planning, Development and Infrastructure Act 2016*
- *Crown Land Management Act 2009*
- *Disability Discrimination Act 1992*
- *Environment Protection Act 1993*
- *Work Health and Safety Act 2012 (SA)*
- *Work Health and Safety Regulations 2012 (SA)*
- *South Australian Public Health Act 2011*
- *Heritage Places Act 1993*
- *Road Traffic Act 1961*
- *Electrical Wiring Code AS3000*
- *National Construction Code 2019*
- *Disability Inclusion Act 2018 (SA)*

¹ *Strategic Plan 2025 - cttg.sa.gov.au/strategicplan*

Service level performance

The performance of our assets is measured in two ways:

Customer service levels

How the customer receives or experiences the service. The measures used in this asset management plan are quality, function and safety.

Technical service levels

What we do to deliver the service.

The current building asset service levels are driven by Council's Strategic Plan 2025 and vision for the City, legislative requirements, community research and resources available within the current Long-Term Financial Plan (2025-2034).

These service levels will be used to:

- Clarify the level of service customers expect
- Identify the work required to meet these service levels
- Identify the costs and benefits of the services offered
- Enable Council and customers to analyse the quality, function and safety of building assets based on the existing service levels
- Determine the impact (primarily financial) of increasing or decreasing the service levels.

Technical service levels

Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Operations** – the regular activities to provide services (e.g. cleaning, alarm monitoring, gutter cleaning).
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. painting, replacing light fittings, removing plumbing blockages).
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally (e.g. roof cladding replacement, bathroom fit-out, carpet replacement).
- **Upgrade/New** – the activities to provide a higher level of service or a new service that did not exist previously (e.g. accessible toilet addition, new storage shed).

Service and asset managers plan, implement and control technical service levels to influence the customer service levels.

Customer service levels

Performance measure	Service level	Performance measure process	Current performance	Performance target
Quality <i>How good is the service, including its condition and quality</i>	Existing facilities are maintained effectively	Number of customer requests (CFS System) and response time	Approximately 1900 requests per year for Building Maintenance (73% closed within 7 days)	As per current performance
		Facilities Management service provides operational and preventative maintenance processes	Facilities Management contract is in place to clean/operate/maintain our assets	Approximately \$2.13 million per annum across all buildings
		Survey the community to obtain feedback on their perception of how well council assets are performing	2024 survey (112 responses) 79% satisfaction (2% dissatisfaction) in question to Council's buildings being well maintained	As per current performance (from community feedback)
	Provide facilities that are in a safe and well maintained condition	Minimum three yearly Building condition audit rating 1 = Very Good 2 = Good 3 = Fair 4 = Poor 5 = Very Poor	Average condition rating – 2.8 (for building components that are condition assessed)	Average condition rating of 3 (Fair condition)
	Compliance with maintenance contracts and service agreements	Review effectiveness against budget, standards and timelines	100% maintenance contracts and service agreements completed	As per current performance
Function <i>How suitable is the service for its intended purpose</i>	Existing facilities are being used by the community	Occupancy rate 22 building available for hire in the city	All 22 sites have regular hirers, hired out across the 7-day week	From Building optimisation audit: Recommendation 11 <i>Set and report against performance targets for usage rates for sub-categories of Community, Recreation and Sport, and Arts buildings.</i> Performance target to be set as part of the recommendation above (not yet completed)
		Lease and license agreements in place for suited sites	42 leased sites (4 DECD sites)	All available buildings for lease have an agreement in place

Customer service levels

Performance measure	Service level	Performance measure process	Current performance	Performance target
Function <i>How suitable is the service for its intended purpose</i>	Buildings are fit for purpose and provide suitable amenities such as toilets, changerooms etc.	Survey the community to obtain feedback on their perception of how well council assets are performing	2024 survey (109 responses) 76% satisfaction (5% dissatisfaction) in question to Council's buildings being fit for purpose and providing suitable amenities	Common verbatim comments from the survey address the recreation centres needing upgrades to be more fit for purpose. This point has already been identified in the Buildings Optimisation Audit, and is being investigated at the strategic level
	Provision of disability accessible facilities for the community and staff	Survey the community to obtain feedback on their perception of how well council assets are performing	2024 survey (110 responses) 76% satisfaction (5% dissatisfaction) in question to Council's buildings being easy to access	Undertake audits for building DDA upgrades subject to approved budgets and guided by the Disability Access Inclusion Plan
		Survey/audit of Disability Discrimination Act (DDA) compliant Facilities	Audit on the following buildings in 2019 • Civic Centre • Civic Centre Library • Burragah Recreation Centre • Turramurra Recreation Centre • Golden Grove Recreation Centre • Waterworld Aquatic Centre	Completed buildings upgrades carried out from DDA audits findings: 2020-2021 – 6 2021-2022 – 9 2022-2023 – 4 Undertake audits for building DDA upgrades subject to approved budgets and guided by the Disability Access Inclusion Plan
Responsiveness <i>How we respond to requests</i>	Respond to requests within the agreed service level timeframes	Number of requests Completed in the Customer request system	84% completed within original due date (30 working days) (approximately 1650 completed closed requests in the 2023-24 financial year)	As per current performance
Safety <i>How safe is the asset for users of the service</i>	Provide buildings that are compliant with current legislative requirements	Provide annual certification (Form 3, Schedule 16) demonstrating essential safety provisions are being tested and maintained	100% of Form 3s completed	As per current performance (under the facilities management services contract)

Technical service levels

Performance measure	Service level	Performance measure process	Current performance	Performance target
Safety <i>How safe is the asset for users of the service</i>	Provide healthy and safe buildings for the community and staff	Safety provisions in place for staff and users by the way of first aid equipment	17 building with Automated external defibrillators (AED) installed. 12 – Community centres 3 – Recreation centres 2 – Civic/Service centres	As per current performance, however legislation change occurring 1 January 2025 will define new performance targets (Automated External Defibrillators (Public Access Act 2022))
		Survey the community to obtain feedback on their perception of how well council assets are performing	2024 survey (110 responses) 77% satisfaction (2% dissatisfaction) in question to Council's buildings being safe	As per current performance
	Provide buildings that are compliant with current legislative requirements	Regular servicing of Essential Safety Provisions (ESPs), firefighting equipment, emergency lighting, fire monitoring systems and integration with security systems	100% servicing carried out in accordance with legislation and building standards	As per current performance (under the facilities management services contract)
	Provide an Asbestos Management Plan in accordance with legislation and Codes of Practice for all building assets as required under the legislation	Asbestos Management Plan reviewed and updated every five years	Asbestos Management Plan reviewed and updated five-yearly	As per current performance
		Asbestos registers provided onsite and reviewed annually	Asbestos registers reviewed and updated (if required) annually	As per current performance
		Program in place to remove asbestos from our buildings	Continue to remove Asbestos Containing Materials (ACM) from buildings as part of the ACM Removal Plan	As per current performance



City of Tea Tree Gully Service Centre, Golden Grove

Future demand

Population growth, social and technology changes can impact community demand for services. This section looks at these trends and examines the strategies required to address them.

Demand drivers

Drivers affecting demand include:

- Population changes
- Demographic change
- Customer preferences and expectations
- Economic factors
- Seasonal factors
- Vehicle ownership rates
- Technological change
- Environmental awareness.

Demand forecasts

Demographics

The median age of City of Tea Tree Gully residents is 41 years. The median age has stayed the same since 2016, previously 39 in 2011 and 37 in 2006. However, since 2016, the number of families with three persons or more has risen, which may explain the non-increase of the median age, compared to the previous trend.

In order to accommodate the needs of people with a range of mobility levels, there is a need to plan and provide for these needs.

This has been addressed through the development of a Disability Access and Inclusion Plan (DAIP).

The DAIP was developed to support and enhance our ongoing commitment to providing inclusive and equitable access to our services and facilities to people living with disabilities, their families and carers. The key themes of the DAIP are:

1. Inclusive communities for all
2. Leadership and collaboration
3. Accessible communities
4. Learning and employment

The themes from this plan will be integrated in Council's decision-making processes similar to existing strategic and organisational goals.

Population

The City of Tea Tree Gully's population is forecasted to grow to 107,489 by 2036 (in 2021 – the last census year – the population was 101,174), due to natural change and migration.

In regards to population growth due to large scale development, the current Golden Grove Master Planned Neighbourhood Code Amendment may see an increase up to 1500 homes added to the region in future years, the largest since The Settlement development (Golden Grove) in 2009. To this point, Council is currently constructing a new community wellbeing centre for the Golden Grove region to assist with potential increase in users of Council services.

Long-term, a rise in population may result in increased Council services usage, which may shorten the useful life of our assets and increase maintenance costs.

The City of Tea Tree Gully has experienced increasing infill development in the area, where two or three dwellings are built on an existing allotment. Growing dwelling numbers, with minor localised population density increases, may see greater demand for community services provided through our community centres and recreational/sporting facilities.

Consumer preferences and expectations

As the City continues to grow and delivers infrastructure and services to achieve our strategic goals, a new standard of service delivery will need to develop over time.

From external funding contributions and Council funding, new buildings have been constructed, and existing buildings refurbished and/or extended, with a focus on developing our building assets to meet the changing preferences and expectations of our community.

We are experiencing greater demand for services such as our Strength for Life programs for the over 50s, adult changing places and unisex changing facilities within our sporting facilities. These types of demand changes have and will impact our building renewal and upgrade/new programs

Economic factors

With the general community want to reduce rate increases, not appropriately funding Council services has the potential to affect the way City of Tea Tree Gully delivers those services to the community. If there is a funding shortfall to manage existing assets to the agreed levels of service, the level of service will likely need to decrease or priorities be re-established. A shortfall could also result in the inability to provide new assets or upgrades desired by the community.

Seasonal factors

Our ability to adapt to extreme winter and summer weather conditions and temperature fluctuations involves more than just maintaining our existing building assets.

Future extreme weather events will influence how we manage our entire built environment. Smart planning and actions such as scheduled gutter cleaning will reduce the risk of flooding during extreme rain events.

Technological change

Technological advancements are impacting the way the built environment is constructed and maintained.

The use of automated sensors to turn on and off lights, air-conditioning and other building services can significantly reduce power consumption. While the use of auto-door locking systems on public toilets and other facilities not only saves time and money, but increases security.

Efficiencies gained in use of emerging technology not only reduces the potential impact on the environment, but the financial savings gained can be redistributed to other Council initiatives

Environmental awareness

Buildings represent a key opportunity to deliver on the needs and expectations of our community with regard to environmental sustainability. Benefits include reduced operating costs by consuming less energy and water, reducing our carbon footprint, and providing healthy indoor environments and improved comfort levels for occupants. The construction sector is maturing to use improved materials selection, building methods, equipment and processes to maximise on opportunities to build more efficiently and in harmony with the environment.

Buildings are contributing approximately 30% of our emissions profile. It is for this reason that ecologically sustainable development (ESD) principles will be incorporated into buildings projects including refurbishments, renewals, and new buildings. This may increase the costs to deliver new capital building projects, which will likely be offset with financial savings of operating costs over the lifecycle of the building stock.

Legislative changes

Legislative change can significantly impact our ability to meet minimum service levels. Changes in environmental standards and to the Building Code, in particular, may require us to reconsider the way we approach building improvements.

The need to improve the cost-effectiveness of our building assets and increased concern over water usage and electricity consumption are also impacting the way we manage these assets.

Sporting codes

Sporting codes can influence our building asset programs, as they provide specific design requirements which must be met (e.g. size and number of change rooms and referee rooms, first aid provisions, media provisions etc.).

Where our facilities are covered by multiple sporting codes, providing buildings that are flexible and multi-use in approach will continue to influence our building asset programs.

We must also consider the level and type of activity being offered and the ability for our building assets to adapt to future use.

Demand management plan

Demand for new services will be met through the management of existing assets, the upgrade and renewal of assets, the provision of new assets and demand management practices.

Demand Driver	Demand management plan
Managing operational buildings <i>Buildings primarily used by Council staff to deliver services i.e. office space, workshops, storage facilities.</i>	As part of our continuous improvement programs we consider how we can utilise space more efficiently, or if not suitable within the current physical parameters of the building, look for upgrade opportunities that will increase operational efficiencies.
Incentives and demand substitution	We consider rationalisation of building assets, providing incentives for consolidation of sporting clubs and other groups to better use existing facilities. A completed Buildings Optimisation Audit provides recommendations for future rationalisation guiding principles.
Delivery of community services	We ensure our building assets fulfil the services most required – we collect information from satisfaction surveys and from facility managers.
Financial	Our asset management plans integrate into the Long-Term Financial Plan, ensuring we have financial sustainability to meet future demand.
Sustainability	Sustainability will have an impact in future legislation with increased demand for energy efficient buildings. This is likely to be enacted through changes to the Building Code of Australia. We consider energy efficient solutions in our renewals and upgrade/new capital works.
Education	Educate about energy efficiency and waste management solutions to reduce the impact on the environment.

Asset programs to meet demand

Community expectation

Demand for new services will be managed through a combination of maintaining and upgrading existing building assets and providing new building assets.

The acquisition of new assets will increase Council's operation, maintenance and renewal costs over the life of the asset. Future costs are forecasted and included in the development of our Long-Term Financial Plan.

Growth

Future growth will likely be driven by the needs of our aging demographic, with an increased demand for more accessible and inclusive facilities as well as the increasing demand for the provision of more diverse community activities.

State and Federal government grants will play a key role in both the renewal or upgrade of existing assets and the delivery of new assets. Growth in this area is difficult to measure as grant applications are not always successful and future grant availability is uncertain.

Potential growth areas by building class

Operational buildings

The Service Centre, which opened in 2019, has consolidated many outdoor service teams to the site, freeing up availability at other previous sub-depots for public use or use by lessees. Some sub-depots are still in use, with concepts to consolidate them further to provide more fit for purpose hubs for outdoor staff, primarily in the southern region of the city.

Recreational buildings

Council's recreation and aquatic centres are ageing and therefore future planning considerations for renewal, upgrade or replacement is required to ensure their serviceability to the community.

Burragah Recreation Centre (Modbury North) has only one sports stadium, however as a venue for hire, it caters for a wide range of indoor sports and community groups on a regular basis. Current demand warrants the future construction of a replacement space, which could be a new multipurpose 2-3-court stadium or consolidation of buildings through the extension of an existing recreational building.

Turramurra Recreation Centre (Highbury) is approaching the end of its functional life. Parts of the site have already been redeveloped to suit new consumer demand (e.g. Squash courts converted to Strength for Life spaces) and more work needs to occur to better suit the functional requirements or users, not only now, but in the future.

It is not anticipated that Golden Grove Recreation and Arts Centre (Golden Grove) will change significantly in the foreseeable future (next 15 years). However, the educational institutions utilising Golden Grove Recreation and Arts Centre under a Joint Use Agreement until the year 2043 are expanding in size and therefore any potential expansion plans are likely to be instigated by or will involve these key stakeholders. Currently a masterplan is being developed for the Golden Grove Recreation and Arts Centre site including the hockey pitch.

Waterworld Aquatic Centre (Ridgehaven) celebrated 50 years of operation in 2019. A major upgrade in 2010 provided improvements to the majority of plant and equipment and new water slides, however the age of the facility will mean that maintenance costs for the facility are likely to increase over time. A conceptual plan has been developed for the site, off the back of community engagement previously conducted about the future of the site.

Community centres

Neighbourhood Development Programs include the management, development and implementation of activities which are predominately delivered from our four major community centres across the City of Tea Tree Gully. Further demand for these services is likely to increase, however, site specific opportunities for growth will be addressed through recommendations from the Buildings Optimisation Audit and factored into renewal planning.

Sporting buildings

The majority of buildings accommodating sporting clubs are leased, with clubs required to maintain the facilities in accordance with the conditions within their lease agreements.

Many of Council's sporting facilities are ageing (e.g. Burragah Amenities Building, Heysen Avenue Amenities Building) and are subject to upgrade due to their age.

The impact of State and Federal government grants targeting specific upgrade projects (e.g. multi-use change rooms) has an impact on Council's capital works program in any given financial year. The receipt of external funding not only supports the improvement of community infrastructure, but places pressure on meeting unplanned financial demands. This is similar for changing sporting code requirements from state and national sporting organisations, which have an impact on building design compliancy (e.g. minimum size and number of change rooms, wet areas, first aid rooms, referee rooms, etc.).

Grant funding has been successful, and in the last 4 years there has been upgrades to (but not limited to):

- Tea Tree Gully Sportsman Club – Changeroom upgrade
- Hope Valley Sporting Club – New changerooms
- Modbury Soccer Club – New changerooms and clubroom upgrade
- Modbury Bowling Club – Shade structure over 2 greens

Residential buildings

Council currently owns four residential buildings: three units on Wright Road which are used for Youth Housing and one single storey house on Grenfell Road, leased with long-term tenant.

The longer-term ownership of these properties should be investigated.

Amenities buildings

Ladywood Reserve Amenities Building is currently used by a local sporting group, who have undertaken improvements to the internal surfaces of the building (kitchen, walls and furnishings).

Ashley Avenue Community Building is hired by Modbury Tennis Club, Council's Dog Obedience Program and other community groups, and due to its age also requires review for renewal potential.

Many of Council large reserve precincts (e.g. Tilley Recreation Park, Modbury Sports Area etc) either have a masterplan, or have a masterplan in development that identify upgrade options, generally in a staged format, which hoped to be implemented as funding becomes available.

Along with the Buildings Optimisation Audit recommendations, some buildings may receive minimal renewal planning projects due to larger scale masterplan objectives, where renewing assets may be completely overridden by strategic upgrade plans not long in the future.

New assets from growth

The Council Property Strategy provides a means to continually assess the current condition and utilisation of buildings to identify opportunities to reconfigure, enhance or repurpose buildings to meet changes in demand.

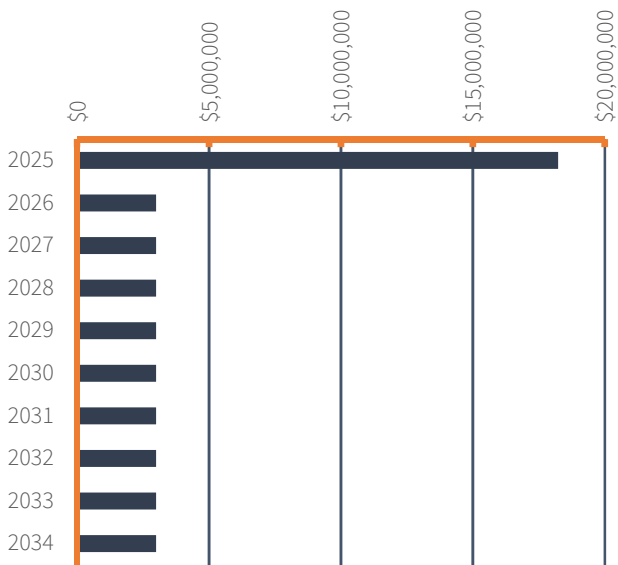
Currently a significant investment is being put into Council’s building (primarily leased) sites after successful grant acquisition from State and Federal Government. Some of the Strategic Building Projects and their status (as of June 2024) are listed below.

Recently constructed: Richardson Reserve, Golden Grove Tennis Clubrooms.

Under construction: Harpers Field (Golden Grove Football Clubrooms and separate Community Centre), Tilley Recreation Park (Tea Tree Gully Soccer Club)

Upcoming construction: Tea Tree Gully Gym Sports, Tea Tree Gully Tennis clubrooms, Modbury Sporting Club clubrooms, Hope Valley Sporting Club.

Upgrade and new assets to meet demand





Golden Grove Recreation and Arts Centre Foyer, Golden Grove

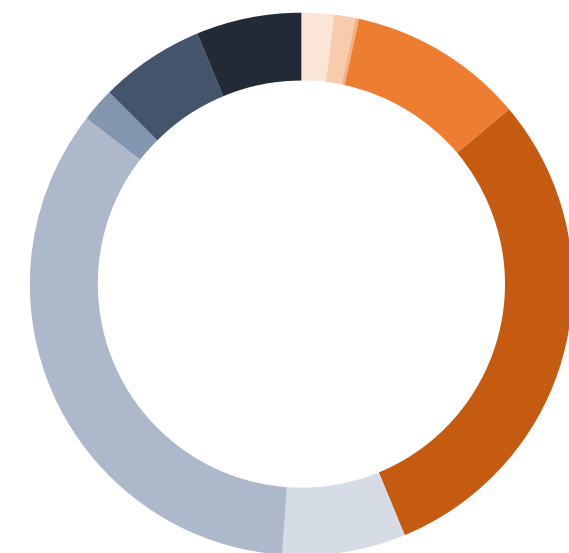
Lifecycle management

This section outlines asset performance and condition information, and uses asset management principles to develop broad strategies and specific work programs to achieve the agreed service levels.

The assets covered by this plan include:

- Operational buildings
(including the Civic Centre and Service Centre)
- Recreational buildings
(including Waterworld Aquatic Centre)
- Community buildings
- Sporting buildings
- Amenities buildings
- Residential buildings
- Other structures and equipment.

Asset age profile by decade
(% based on asset cost)



Pre-1900 – 2%	1920 – 1%	1950 – 0%
1960 – 10%	1970 – 30%	1980 – 7%
1990 – 34%	2000 – 2%	2010 – 6%
2020 – 6%		

Asset capacity and performance

To achieve the desired service and performance levels, we apply the following standards, guidelines and criteria to our building assets maintenance, renewal, and upgrade program.

- Acts of Parliament
- Regulations and Mandatory Standards
- Codes of Practice and Non-Mandatory Standards
- Australian Standards
- Industry Standards and Guidance Notes.

While capacity is influenced by current and future demand, data acquired through audits, customer requests, maintenance inspections and condition inspections are used to identify performance deficiencies.

A Buildings Optimisation Internal Audit has been completed and provide findings on how Council buildings are maintained, operated, utilised, located, conditioned and several other factors that are considered in the function and use of our buildings.

Several recommendations were developed from the audit, with the following recommendations pertaining to the future considerations of our managing our existing asset stock:

Recommendation 3

Consider investing in a smaller number of better quality, more flexible and accessible buildings. A hub and spoke model where community centres act as the hub with other buildings available for associated uses or hire being the spokes could be considered.

Recommendation 4

Avoid the dangers of 'an asset in search of a purpose' whereby existing buildings are retained at significant cost beyond their true asset lives and usefulness to the community.

Recommendation 8

Consider developing, documenting, and implementing standards for the provision of the various types of buildings. In doing so, consider the relevance of standards identified during this audit and the nominal standards applied.

Recommendation 9

Resolve the information gaps identified in the building's suitability analysis.

Recommendation 10

Formally agree on suitability factors for the current and future supply of Council buildings, considering the factors used for this audit as part of that exercise. Clarify the priority given to each of the suitability factors, especially disability access.

Having taken those steps, revisit the suitability analysis to determine the best course of action for the buildings.

Recommendation 12

Identify the best mix of larger and smaller Council buildings for inclusion in a strategy for addressing demand for building spaces.

Recommendation 13

Consider the age profile of the Council's portfolio of buildings and their condition in a strategy for addressing demand for building spaces.

Asset condition

Council is committed to regular condition data collection in order to mitigate risk and make informed decisions when formulating forward capital works programs. Asset condition is usually determined through visual assessments of building components on a minimum two-yearly basis (three-yearly is optimal).

Building components that cannot be visually assessed, such as wall studs, roof framing, plumbing pipes, electrical wiring and the like that are located within walls or hard to reach locations, revert to being assessed using an age-based approach. Engaging specialist consultants with purpose-built equipment to determine the condition of these components is useful, but not cost-effective to be undertaken on a regular basis.

Asset conditions are measured using a 1-5 rating system where 1 relates to an asset that is 'as new' and 5 relates to an asset that is at the end of its useful life.

Condition grading**1. Very good**

New or like new, only planned maintenance required.

2. Good

Minor maintenance required, plus planned maintenance.

3. Fair

Significant maintenance required.

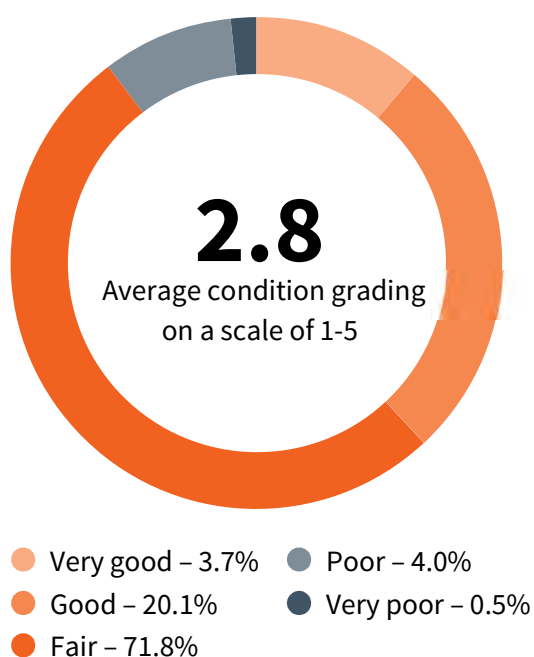
4. Poor

Significant renewal/rehabilitation required

5. Very poor

End of useful life and/or beyond rehabilitation.

Buildings Condition



Building condition by component

Building component	Average condition
Floor coverings	2.83
Joinery	2.72
Roof cladding	2.95
Gutters and downpipes	2.97
Windows	2.8
Doors	2.84
External walls	2.91
Ceiling linings	2.82
Wall linings	2.81
Foundations	2.94

Operations and Maintenance Plan

To improve the usability and amenity of our building assets, we regularly undertake operational activities such as floor and surface cleaning, gutter cleaning, roof safety checks, fire system testing and backflow annual certification. While this work will not change the condition of the asset, it will help prolong its useful life and comply with legislative requirements.

We also undertake regular maintenance work including external and internal painting, patching of holes and cracks, replacing light fittings and removing plumbing blockages. This work will improve the condition and functionality of the asset and is necessary to keep them operational.

Maintenance works are classified as reactive and planned:

Reactive maintenance

Reactive maintenance is undertaken in response to customer requests or when assets fail and need immediate repair.

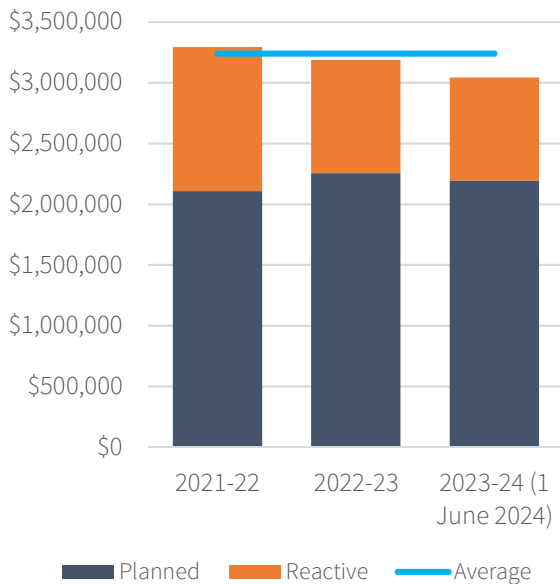
Planned maintenance

Planned maintenance relates to repair work that arises from proactive activities such as inspections and condition assessments, where actioning repair work is then prioritised, scheduled and reviewed against previous maintenance history.

Inspections are undertaken to determine planned maintenance work as follows:

- Council operated sites – Once-yearly
- Leased sites – Twice-yearly

Previous maintenance and operational expenditure



While reactive maintenance costs have continued to decrease year-on-year, operations and planned maintenance expenditure has been relatively consistent, this will continue with the addition of a preventative facilities management contract awarded in the 2023-24 financial year. The average percentage of expenditure for planned maintenance against total maintenance expenditure is 67% and 33% for reactive maintenance.

Future operations and maintenance expenditure is forecast to trend in line with previous years' spend and budgets, except a likely moderate increase in planned expenditure due to the preventative facilities management contract as stated above.

Renewal plan

Renewal is the process of restoring an existing asset to its original service potential. This does not usually increase the functionality or usability of the asset.

Work over and above restoring an asset to its original service potential is classified as upgrade/expansion or new works expenditure, incurring additional operations and maintenance costs in the future.

Assets requiring renewal or replacement are identified using the following methods:

- **Aged based-approach**

Using acquisition year and useful life to determine the renewal year

- **Condition-based approach**

Using condition predictive modelling systems

- **Manual-based approach**

Using a combination of visual inspections and maintenance history to determine the remaining useful life of the asset.

Renewal plan methods by asset type

Type of asset	Renewal/Replacement method
Ceiling linings	Condition-based
Doors	
External walls	
Floor coverings	
Gutters and downpipes	
Joinery	
Roof cladding	
Wall linings	
Windows	
Wall framing	Condition-based and aged-based
Roof framing	
Foundations	
Electrical	Condition-based and aged-based
Fire	
Mechanical	
Plumbing	
Security	

Renewal prioritisation drivers

Asset renewal and replacement is typically undertaken in accordance with two major community expectations in mind:

Reliability

The asset can reliably deliver the service it was constructed to do so (e.g. gutters and downpipes direct stormwater away from the building).

Quality

The asset is of sufficient quality to meet the target service levels (e.g. hot water service delivers instant hot water).

Renewal prioritisation

The renewal of an existing asset is prioritised using the following criteria:

- **Risk**

The consequence of asset failure is high

- **Consumer usage**

The asset is highly used and the subsequent impact on users would be greatest

- **High cost asset**

Total value represents the greatest net value to the organisation

- **Age profile**

The asset is close to the end of its useful life

- **Maintenance**

The asset has high operational or maintenance costs

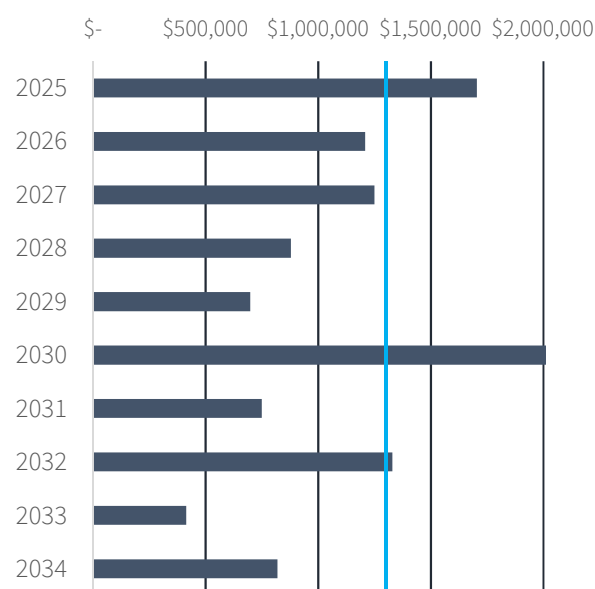
- **Community expectations**

Asset renewal would provide better service levels.

Future renewal and replacement expenditure summary

Projected future renewal and replacement expenditures are shown in the below graph.

Projected capital renewal and replacement expenditure



Below is the projected capital renewal expenditure over the 10-year planning period for each building class.

Renewal expenditure by building class

Building classification	Renewal expenditure
Operational	\$1,150,000
Recreational	\$1,380,000
Community	\$4,000,000
Sporting	\$2,659,000
Amenities	\$520,000
Residential	\$100,000
Waterworld Aquatic Centre	\$3,340,000
Total	\$13,149,000

The projected capital renewal expenditure shows peaks in years one, six and eight, with an average required renewal budget of \$1.31 million.

In the short-to-medium term (next 4-5 years), budgeted expenditure from the Long-Term Financial Plan can accommodate the projected capital renewal expenditure in this period. Within the next 2 years, Council endeavours to undertake another condition assessment of buildings that will enhance the knowledge and information used in condition-based renewal forecasting. This will help verify and/or change Council's assumptions used in predictive modelling.

Assets identified for renewal and/or replacement may be deferred in capital works programs if the cost is not able to be funded within the optimal replacement year.

Deferring renewal works can be the case when there is a backlog of assets to be renewed, higher priority projects are required for other assets classes, or upgrade/new works have been committed based on consumer preferences, e.g. strategic projects.

Deferring the renewal of an asset may not impact its short-term performance. If work is deferred for a prolonged period of time, the cost of renewal may increase as the asset deteriorates.

Bringing forward renewal works allows Council to undertake projects earlier than the optimal replacement year and evenly spread the amount of work. Renewal works can be managed this way to better fit within Council's Long-Term Financial Plan annual budgets but to also work within the boundary of Council's resources to deliver projects.

Creation/Acquisition/Upgrade plan

The creation of a new asset or works that improves an asset beyond its current capacity may result from growth, social or environmental needs. These additional assets are considered in the future demand section of this plan. The upgrade or expansion of existing assets are identified from various sources such as community or Elected Member requests, proposals identified from strategic plans or partnerships with other organisations. Project proposals are investigated to verify the need and to develop a preliminary budget estimate. Project proposals that are approved are ranked by priority and available funds and scheduled in future works programs.

Currently a significant investment is being put into Council's building (primarily leased) sites after successful grant acquisition from State and Federal Government. Some of the Strategic Building Projects and their status (as of June 2024) are listed below

Recently constructed: Richardson Reserve, Golden Grove Tennis Clubrooms.

Under construction: Harpers Field (Golden Grove Football Clubrooms and separate Community Centre), Tilley Recreation Park (Tea Tree Gully Soccer Club)

Upcoming construction: Tea Tree Gully Gym Sports, Tea Tree Gully Tennis clubrooms, Modbury Sporting Club clubrooms, Hope Valley Sporting Club

Asset disposal plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. For building assets, there are no proposals to decommission any services at this time.

As a result of the current Buildings Optimisation Internal Audit, building assets may be identified for disposal and included in any future revisions of this asset management plan.

Recommendation 3

Consider investing in a smaller number of better quality, more flexible and accessible buildings. A hub and spoke model where community centres act as the hub with other buildings available for associated uses or hire being the spokes could be considered.

Recommendation 4

Avoid the dangers of 'an asset in search of a purpose' whereby existing buildings are retained at significant cost beyond their true asset lives and usefulness to the community

Both recommendations from the Building Optimisation Audit relate to upgrade and disposal respectively.



Golden Grove Arts Centre Theatre, Golden Grove

Risk management

Effective risk management is integral to all aspects of Council business including how infrastructure assets risks are identified and managed



The risk assessment process which is aligned to the Risk Management Standard ISO 31000:2018 – Guidelines provides the logical approach for the identification, assessment and management of risks in order to protect Council’s assets and to minimise risks to the community.

Once risks have been assessed and rated, for the most significant risks (those rated as high or extreme), treatment options must be considered and implemented. Risks identified as moderate or low are monitored and reviewed to determine if circumstances change.

The following risk management principles have been applied to our building assets:

- Integration of risk management in all decision making and business processes
- Applying a systematic and structured approach to manage risks
- A tailored risk management approach to suit the context
- Applying an evidence-based approach in assessing and mitigating risks
- Determining the Council’s risk tolerance

- Applying a transparent and inclusive approach in the management of risks
- Applying risk management practices to continuously improve City of Tea Tree Gully’s operations.

Risk identification

For building assets, risks can be identified from a number of sources:

- Minor operational routine inspections
- Major condition/defect inspections
- Customer requests
- History of performance
- Stakeholder advice.

Risk analysis

The City of Tea Tree Gully uses a risk assessment matrix (as pictured below) that is designed to define the level of risk by combining the consequence and the likelihood to arrive at a risk rating.

Risk treatment

All risks that have been assessed as having an extreme or high-risk rating require the implementation of mitigation strategies and/or risk treatment options (controls). The residual risk rating and treatment cost post implementation of treatment/controls is shown in the table on the next page.

Consequence	Likelihood				
	Rare	Unlikely	Possible	Likely	Almost certain
Critical	High	High	Extreme	Extreme	Extreme
Major	Medium	Medium	High	High	Extreme
Moderate	Medium	Medium	Medium	High	High
Minor	Low	Low	Medium	Medium	Medium
Insignificant	Low	Low	Low	Low	Low

Critical risks and treatment strategies

Service or asset at risk	What can happen	Risk rating	Risk treatment strategies/control	Residual risk *	Treatment costs
Structural failure of timber roof truss	Risk of full or partial structural failure should roof trusses fail	High	Consultants completed an audit of timber trusses requiring inspection. Development Assessment staff inspected the high risk roof trusses where repairs were completed. The following buildings are inspected every two years due to having large span timber truss roof frames with tiles roofs: • Modbury North Kindergarten • House 404 Grenfell Road • Tea Tree Gully Senior Citizens Club	Medium	Consultant inspection costs ongoing
Structural failure of buildings super structure / sub-structure	Risk of full or partial structural collapse either from component failure, movement or impact damage	High	Inspections of buildings undertaken on regular basis. Identified structural failures are actioned usually by engaging a consulting structural engineer.	Medium	Staff time (as part of their defined roles) and potential further consultant inspection costs
Electrical power failure	Loss of power to essential services such as lighting, heating and cooling equipment, IT infrastructure	High	Regular testing and tagging of portable equipment. Regular RCD testing. Inspections of outlets, switches, distribution boards. Education – awareness not to use equipment that is not tested and tagged	Medium	Approximately \$112,000 per annum
Structural failure of buildings	Termite infestation can destroy timber floors and walls and weaken the structural integrity of a building	High	Annual Pest Control (termites) inspection are completed	Low	Approximately \$9,000 per annum

Service or asset at risk	What can happen	Risk rating	Risk treatment strategies/control	Residual risk *	Treatment costs
Stormwater drainage	Significant water damage to buildings or surrounding infrastructure due to flooding.	High	Annual roof inspections of all building assets undertaken by buildings officers and contractors. Regular cleaning program in place for roofs, gutters, sumps, downpipes.	Low	Program budget estimate to be confirmed.
Building accessibility management	Buildings are not accessible by all.	Moderate	DDA action plan for progressive improvements (ramps/access, toilets etc.)	Low	Staff time Capital costs to fund DDA improvements.
Asbestos	Risk of exposure to asbestos fibres from disturbance and/or detrition of known and unknown asbestos containing materials within buildings.	High	Annual inspections undertaken by contractor of known asbestos, labelling and recording in asbestos register. Registers located at each site as required.	Low	Approximately \$8,500 per annum.
		High	Asbestos containing materials removed where practicable when undertaking building works and asbestos register updated.	Low	To be confirmed per project.
		High	Annual budget to allow for planned removal of known asbestos.	Low	To be confirmed in annual budgeting process, assessed against other competing priorities.

Service or asset at risk	What can happen	Risk rating	Risk treatment strategies/control	Residual risk *	Treatment costs
Fire system management	Risk of building fire.	Moderate	Provide annual certification (Form 3, Schedule 16) demonstrating essential safety provisions are being tested.	Low	Fire warning systems and firefighting equipment maintenance and servicing approximately \$65,000 per annum.
New building work	Risk of non-compliant or unapproved building work taking place.	Moderate	Annual inspections of all building assets undertaken by buildings officers. Procedure in place to lodge request/notice of any new external capital works from leased sites.	Low	Staff time (as part of their defined roles).
Security system management	Risk of unsecured buildings susceptible to theft and/or vandalism.	Moderate	Systems maintained and serviced annually. Central alarm monitoring service in place. Call-out officer system in place for rapid response. Security devices at selected sites (CCTV, monitored alarms, access fobs).	Low	Approximately \$120,000 per annum for security services. Maintenance and call outs as required.
Waste/hygiene management	Risk of ground contamination from general waste disposal and sewerage.	High	Septic tanks pumped on a regular basis. Grease arrestors in place. Contract in place for rubbish collection and disposal. Cleaning contract in place.	Low	Maintenance contracts in place to service waste management and cleaning.
Building contents	Risk of loss due to lack of information on contents, ownership and insurance.	Moderate	Asset register of contents. Insurance cover in place.	Low	Insurance policy in place with LGA Mutual Liability Scheme.

Service or asset at risk	What can happen	Risk rating	Risk treatment strategies/control	Residual risk *	Treatment costs
Buildings insurance	Risk of insufficient building cover to replace damaged structures	Moderate	Insurance cover is reviewed annually and values are increased. Assets are valued for insurance purposes every five years	Low	Insurance policy in place with LGA Mutual Liability Scheme.
Building asset management	Risk to service levels, maintenance, renewals, capital upgrades/new if asset data is inaccurate	Moderate	Buildings asset register exists and is maintained. Lease buildings register exists and is maintained. Annual inspection program in place for all buildings.	Low	Staff time (as part of their defined roles)
Financial management	Risk of insufficient funding to maintain, operate renew and upgrade buildings	High	Council budget review process in place. Expenditure for unplanned work is included in the annual budget, and reviewed yearly to inform the Long-Term Financial Plan.	Low	Staff time (as part of their defined roles)
Building user groups	Risk surrounding the management of user groups	Moderate	Delegations in place. Standard hire agreements in place. Information on Intranet and Internet. Specific staff are allocated at specific buildings. Fees and charges register in place.	Low	Staff time (as part of their defined roles)
Replacement cost is appropriately valued	Replacement cost of the asset is undervalued and not in line with industry costs	High	Indexation to occur at the end of the financial year between revaluation years Revaluations to occur (optimal) three-yearly	Low	Staff time (as part of their defined roles)



Holden Hill Community Centre, Holden Hill

Financial summary

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan.

Asset valuations

The value of our building assets as at 1st June 2024 is shown below.

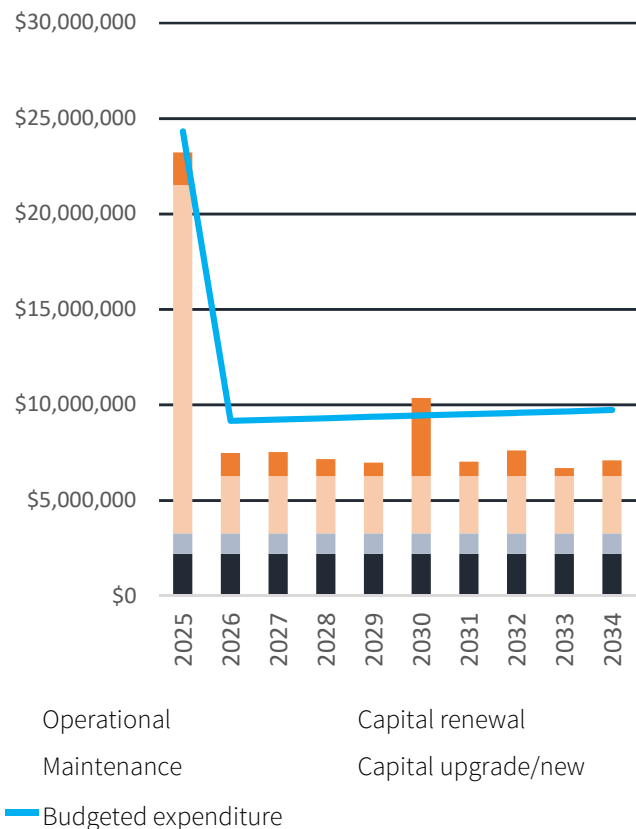
Asset type	Current replacement cost	Depreciated replacement cost	Accumulated depreciation	Depreciation expense
Buildings	\$116,224,498	\$62,576,883	\$53,647,615	\$2,570,042
Waterworld Aquatic Centre	\$9,307,671	\$5,434,233	\$3,873,438	\$214,339
Other structure and equipment	\$1,381,511	\$1,225,120	\$156,391	\$42,785

Financial projections

This plan sets out the projected operations, maintenance and capital renewal expenditure required to provide the agreed service levels to the community over a 10-year period in a sustainable manner and informs our Long-Term Financial Plan.

The projected operations, maintenance and capital renewal expenditure required over the 10- year planning period is \$9.1 million on average per year.

Estimated (budget) operations, maintenance and capital renewal and upgrade/new funding is \$10.94 million on average per year giving a 10-year funding surplus of \$1.83 million per year.



Asset renewal funding ratio

The Asset renewal funding ratio (Long-Term Financial Plan renewal budget/Projected capital renewal and replacement expenditure) indicates that over the next 10 years of forecasting that we expect to have 100.0% of the funds required for the optimal renewal and replacement of assets.

Knowing the extent and timing of any required increase in expenditure and knowing the service level consequences if funding is not available will assist in providing services in a financially sustainable manner.

A key tool in financial forecasting will be modelling the predictive behaviour of assets. Testing and verifying the intervention variables will determine if an increase in funding is required, or whether the serviceability of assets is decreased due to the budget allocation from the Long-Term Financial Plan.

Key assumptions made in financial forecasts

Key assumptions made in this asset management plan are:

- Asset values are based on valuations data performed by Liquid Pacific and APV Valuers & Asset Management
- The required renewal expenditure assumes that the community is content with the current levels of service across the entire asset class. Should these levels of service be refined through future community consultation, it could have a significant impact on the intervention levels used and funding required.
- The Long-Term Financial Plan is grouped by asset type, and is based upon the depreciation expense values.
- Replacement works will be valued based on actual costs of work, e.g. predictive modelling of roads determines the treatment cost input into the modelling software, and not the current replacement cost.
- The assumed useful lives of assets will be achieved.
- All assets with the same construction/material type will deteriorate at the same rate regardless of locational or environmental considerations.

- It is understood that the Long-Term Financial Plan funding values are subject to change year upon year based upon expenditure in other sections of Council, not just asset management related expenditure.

Forecast reliability and confidence

The expenditure and valuation projections in this plan are based on best available data. The estimated confidence level of this data is considered to be reliable (level B), using the five-level scale below.

A. Highly reliable

Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$.

B. Reliable

Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, 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 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 (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 $\pm 40\%$.

E. Unknown

None or very little data held.



Toilet Block, Civic Park, Modbury

Plan improvement & monitoring

The figures within this plan will be reviewed annually as part of our Long-Term Financial Plan review process and will be amended to recognise any changes in service levels, valuations, conditions and/or resources available to provide those services.

Status of asset management practices

Accounting and financial systems

We use TechOne to manage our financial information.

Financial transactions are processed using TechOne against financial assets, which update financial depreciation values as the transactions are performed.

Accounting standards and regulations

The Australian Accounting Standards provide the benchmark against which we report on asset accounting.

Asset management systems

We use TechOne to manage our asset information. This system integrates with our GIS system (ESRI) and our Customer Request Management system. (Salesforce)

Our asset register contains important asset information such as material, construction date, and hierarchy, which is used to develop this asset management plan and to forecast the renewal of our assets.

Improvement plan

The asset management improvement plan generated from this asset management plan is shown on the next page.

Monitoring and review procedures

The Building Asset Management Plan is reviewed annually, during the annual business plan and budget process, to ensure it reflects:

- Current service levels
- Actual asset values
- Projected operations, maintenance, capital renewal and replacement
- Capital upgrade/new and asset disposal expenditures
- Projected expenditure values incorporated into the Long-Term Financial Plan
- Any changes to the available resources and the resultant service levels.

The plan is due for full revision and updating within two years of each Council election.

Performance measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required projected expenditure identified in the asset management plan are incorporated into the Long-Term Financial Plan.
- The degree to which the works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the asset management plan.

Asset management improvement plan

	Task	Responsibility	Resources required	Timeline
1	Service levels – refine and collect information on all building assets to establish quantifiable service level information with community, staff and Council input. e.g. undertake more targeted community engagement to produce greater feedback of community expectations, which can lead to better decision making	Technical & Engineering Services	Community Engagement Recreation and Leisure Services City Strategy	June 2026
2	Data Collection – conduct regular condition assessments for all Council buildings including, updating condition ratings, life expectancy, unit rates and replacement costs in asset management software system.	Technical & Engineering Services	Technical & Engineering Services	Review annually Assessments performed three-yearly optimal
3	Review critical risks and treatment strategies	Technical & Engineering Services	Governance	Ongoing
4	Review and benchmark with industry standards the useful lives and unit rates of building assets used in renewal forecasting (predictive modelling)	Technical & Engineering Services	Independent valuers (when revaluating assets)	Review Annually
5	Asset management software – Refine structure for component level data and update all current component level data in asset management system	Technical & Engineering Services	Technical & Engineering Services	December 2025
6	Update Buildings Asset Management Plan when data changes or assessments realise a change in the renewal forecast	Technical & Engineering Services	City Operations	Review Annually
7	Condition assessment – regularly review condition data in order to ensure the data used to forecast renewals is current and useful	Technical & Engineering Services	Technical & Engineering Services	Ongoing
8	Integrate recommendations and findings from the Building Optimisation Report into decision making processes. Work with stakeholders to provide data (where useful) to progress audit objectives	Project Management Office	Technical & Engineering Services City Strategy	Ongoing

References

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