



ASSET MANAGEMENT PLAN 2022-2033



1.0 INTRODUCTION

1.1 Background

This Asset Management Plan is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding needed to provide the required levels of service.

The Asset Management Plan is to be read with the following associated planning documents:

- District Council of Streaky Bay Strategic Management Plan 2020/2040
- District Council of Streaky Bay Long Term Financial Plan

1.2 Goals and Objectives of Asset Management

The Council exists to provide services to its community. Some of these services are provided by infrastructure assets Council has acquired infrastructure assets by 'purchase', by contract, construction by council staff and by donation of assets constructed by developers and others to meet increased levels of service. Council's goal in managing infrastructure assets is to meet the required level of service in the most cost-effective manner for present and future consumers.

- The key elements of infrastructure asset management are:
- Undertaking a life cycle approach
- Developing cost-effective management strategies for the long term
- Providing a defined level of service and monitoring performance
- Managing risks associated with asset failures
- Sustainable use of physical resources
- Continuous improvement in asset management practices

2.0 VISION

To be the most liveable community on the Eyre Peninsula.

2.1 Mission Statement

A Welcoming and Cohesive Community

Communities that support healthy living, social inclusion and civic engagement and offer excellent quality housing, education, employment, accessibility, and amenity are more likely to develop, attract and retain talented and enterprising people and encourage business and innovation. Supporting sustainable growth within the community will therefore be at the core of Council decision making.

To support this goal Council will:

- a) pursue sustainable population and the recovery of economic (including tourism) post COVID-19 with a view to future growth whilst retaining the attributes that make our area a great place to live.
- b) identify the vulnerabilities of our area and take them into account in planning for our future; and
- c) monitor the social well-being of our community and take action as required in accordance with our model of role clarity

A Robust and Adaptive Economy that Provides Sustainable Employment

The community is acutely aware of the interlinked relationships between the economic, environmental, and social aspects of life. The spatial distribution of social and economic opportunities and the transport systems that connect people to them, allow people to meet their needs within reasonable time and at a reasonable cost and provide accessible and sustainable employment opportunities are therefore highly important considerations.

Whilst the agricultural sector is the largest economic sector in the district, the fact most are self-employed enterprises means Council must work to assist the District to diversify its economic base, therefore making the economy more resilient and less reliant on an industry that is facing increasingly unpredictable weather patterns.

To meet these community needs Council will:

- a) build on our strengths to help facilitate the recovery and future growth of our economy; and
- b) work with relevant agencies driving economic development to ensure fair and equitable consideration of our economic priorities.

A Healthy Natural Environment and an Attractive Built Environment

Although the measure of 'ecological footprint' is an accounting concept for sustainability, its desire to understand the amount of productive land and water a population requires to support its current level of consumption and waste production is a useful tool in assessing the work Council will do in sustaining our natural environment and delivering an attractive built environment. The measure will also assist Council to understand ways in which it might best manage population growth in the long term. Council will consider the optimisation of current assets before building new; seeking to improve the utilisation of those existing assets.

To achieve this strategic goal Council will:

- a) recognise the impacts of a changing climate and include methods of adapting to them in Council decision making.
- b) monitor our natural and built environments and take action as required.
- c) manage waste according to the waste hierarchy of reduce, rethink, reuse and recycle.

Infrastructure that Meets our Community, Economic and Environmental Needs

Infrastructure is the physical assets and structures that enable the services necessary to sustain or enhance the economy and liveability of the Streaky Bay district. To ensure longevity of assets, Council will work to ensure a full asset maintenance program is developed and implemented across all Council owned and managed assets. In this way Council's infrastructure policies, programs and projects need to support:

- economic growth.
- job creation.
- improved liveability of the district; and
- sustainable environmental stewardship.

The core infrastructure Council provide / facilitate includes:

- transport (e.g., roads, pathways, bicycle tracks);
- stormwater (e.g., pipes and water quality treatment);
- Community Wastewater Management Scheme (effluent management systems)
- public parks (e.g., parks, playgrounds, sporting facilities)
- land for community facilities (e.g., community centres, halls)

For Council to ensure our infrastructure meets the needs and aspirations of the community now and into the future we will:

- a) provide and maintain our infrastructure to standards that are fit for purpose; and
- b) advocate for and seek to facilitate the provision of infrastructure that is the responsibility of other bodies.

A Council that is Actively Responsive to Community Needs and Delivers Financially Sustainable Governance and Leadership

Governance is the way in which Council is held accountable. In Local Government, governance involves the ways in which the staff members are accountable to the Elected Council and the Elected Members and staff members are accountable to the community. In doing so we will seek to be an enabler/facilitator and / or leader where possible over the role of provider.

The Local Government Act 1999 (the Act) sets out a governance framework including policies, meeting procedures, public consultation requirements, reporting (financial and non-financial) and the roles and responsibilities within Council.

It is the responsibility of the Elected Council to “achieve and maintain standards of good public administration” (section 8K of the Act). Good governance is critical to prevent corruption and maladministration. The District Council of Streaky Bay supports a good governance framework to ensure it is open, accountable, and transparent in its interaction with its community, businesses, other tiers of government and staff.

The Chief Executive Officer and administration staff members are delegated powers by the Elected Council Members to assist in achievement and maintenance of good governance

.The District Council of Streaky Bay’s governance framework includes:

- Codes of Conduct
- Delegations
- Freedom of Information
- Public Interest Disclosure
- Gifts and Benefits
- Internal Review of Decisions
- Fraud and Corruption Prevention
- Register of Interests
- Procurement

To continue to ensure Council's financial viability, sustainability and adherence to governance measures, Council will:

- a) follow a model of role clarity for the Council that assists with decision making about when it is appropriate to be a leader, and enabler/facilitator, or a provider.
- b) provide our services at agreed and documented standards, leveraging our assets and business needs for wider community benefit; and
- c) report regularly on our organisation performance and financial sustainability.

2.2 Values

Council is committed to:

- ensuring our communication is clear and understandable and we can transparently justify our actions and decision (Accountability).
- valuing the identity of the district for the benefit of future generations
- leadership that encourages vision, courage, and enterprise
- celebrating success and achievement that encourage, enrich, and strengthen our community

Organisational Culture

Our organisational culture supports the achievement of the Corporate Plan through application of a shared vision and guiding principles. The culture of the organisation is supported by our staff values, our culture is based on four key behaviours expected of staff and Elected Members, called the constructive culture framework. Our constructive culture means Council as a whole will:

- interact with others with an aim to learn;
- accept change with results in mind;
- celebrate the purpose of our achievements; and
- ensure the health, safety and wellbeing of our employees, Elected Members and community

Staff Values

Our values support the culture of the organisation and were developed by staff. The five priority values we as a team expect of each other are:

- **Accountability** – ensuring our communication is clear and understandable and we are able to transparently justify our actions and decisions;
- **Teamwork** – effective and efficient delivery of work through the combined actions of the Elected Body and staff as a united entity;
- **Community** – ensuring innovative solutions are identified in the delivery of Council's core business;
- **Efficiency** – delivering maximum productivity with minimum wasted effort or expense; and
- **Fairness** – ensuring impartial and just treatment or behaviour without favouritism or discrimination is at the core of all Council decision making and interactions.

2.3 Plan Framework

Key elements of the plan are:

- Levels of service
- Future demand – how this will impact on future service delivery and how this is to be met
- Life cycle management – how the organisation will manage its existing and future assets to provide the required services
- Financial summary – what funds are required to provide the required services
- Monitoring – how the plan will be monitored to ensure it is meeting the organisations objectives
- Asset management improvement plan

3.0 LEVEL OF SERVICE

This plan has been prepared on the assumption that current service standards are adequate to meet the expectations of the community. Further to this the LTFFP indicates that Council is in a reasonable financially sustainable position. A scenario analysis has not been undertaken at this stage to determine the relative increases or decreases in costs associated with providing increased or decreased service ranges and levels.

Council should continue to assess their services levels to identify any changes to the associated cost of providing these services which can then provide Council with solid decision making data to analyse the impact of various scenarios on Councils long term financial position where services are increased or decreased.

Service levels will be defined in two terms:

- Community Levels of Service
- Technical Levels of Services

3.1 Community Levels of Service

Relate to the service outcomes that the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community levels of service measures used in the Asset Management Plan are:

- Quality How good is the service?
- Function Does it meet users' needs?
- Safety Is the service safe?

3.2 Technical Levels of Service

Supporting the community service levels are also technical measures of performance. These technical measures relate to the allocation of resources to service activities that the Council undertakes to best achieve the desired community outcomes.

Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide services such as opening hours, cleansing frequency, mowing frequency, etc.
- Maintenance – the activities necessary to retain an assets as near as practicable to its original condition (EG: road patching, unsealed road grading, building and structure repairs),
- Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g.: frequency and cost of road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),
- Upgrade – the activities to provide a higher level of service (e.g.: widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g.: a new library)

4.0 FUTURE DEMAND FORECAST

Factors affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership consumer preferences and expectations, economic factors, agricultural practices, environmental awareness, etc.

The view taken in the preparation of this plan as well as the LTFP is that there will be minimal shifts either upwards or downwards in current population levels. Should this change over time then both the AMP & LTFP will need to be adjusted accordingly.

5.0 COUNCIL ASSETS

This Asset Management Plan deals specifically with assets that are used by the District Council of Streaky Bay in relation to what can be considered as the normal activities carried out by a local government entity.

This plan is broken up into 4 distinct categories being:

- Infrastructure
- Building & Structures
- Plant & Equipment
- Furniture and Equipment

5.1 Asset Values

The current replacement costs of the entire stock of each classification of asset listed above are as follows:

Classification	Value \$'000	Accumulated Depreciation \$'000	Book Value \$'000
Land	17,198		17,198
Buildings & Structures	44,482	23,063	21,419
Infrastructure			
CWMS	8,220	2,970	5,250
Roads	48,777	23,389	25,388
Stormwater	2,973	762	2,211
Footpaths and Kerbing	11,655	2,697	8,958
Plant & Equipment	3,071	1,260	1,811
Furniture & Equipment	1,107	592	515
Waste	201		201
	137,684	54,733	82,951

6.0 DEFINITIONS RELATING TO CAPITAL EXPENDITURE

The following definitions have been obtained from the South Australian Local Government Model Financial Statements.

A **new** asset is additional to Council's previous asset complement. e.g.: Roads constructed as part of a Council owned sub-division are new assets. Similarly laying footpaths in areas where they did not previously exist are also new assets.

An **upgraded** asset replaces a previously existing asset with enhanced capability or functionality.

Renewal or replacement of an asset occurs where a previously existing asset is replaced without enhancement of the service capability except where this is incidental and unavoidable.

It is possible for capital expenditure to be combination of renewal as well as upgrade, e.g.: the replacement of a road that was initially a 6 metre wide sheeted surface with an 8 metre width sheeted surface can be considered part replacement and part upgrade.

The important point to understand is that if Council is not able to replace its existing assets in a timely manner then new assets should not be built unless less essential. By building new assets Council is effectively building new liabilities as the assets usually don't generate revenue (e.g.: roads) cannot be sold and will need to be maintained and eventually replaced.

The graphs in the following sections highlight the peaks and troughs of expenditure requirements required to maintain Councils asset portfolio: -

7.0 BASE CAPITAL EXPENDITURE PROGRAM FOR ALL ASSETS

7.1 CAPITAL EXPENDITURE PROJECTION FOR THE NEXT TEN YEARS FOR ALL ASSETS

Qualification	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Land	300	1,500	-	-	-	-	-	-	-	-	-	1,800
Building and Structures	1,619	5,504	379	300	400	37	10	-	85	-	-	8,334
Infrastructure - Stormwater	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - CWMS	16	79	-	-	-	-	-	-	-	-	-	95
Infrastructure - Roads	2,310	2,096	1,670	1,676	1,681	1,687	1,693	1,699	1,705	1,711	1,718	19,646
Infrastructure - Footpaths	27	60	40	340	40	40	40	40	40	40	40	647
Infrastructure - Total	2,353	2,235	1,710	1,916	1,721	1,727	1,733	1,739	1,745	1,751	1,758	20,388
Plant and Equipment	995	1,054	1,121	213	216	992	514	644	533	50	264	6,595
Furniture and Fittings	122	123	7	15	30	10	-	-	16	-	-	303
Waste Landfill	-	-	-	-	-	-	-	-	447	-	-	447
TOTAL ALL ASSETS	5,389	10,416	3,217	2,444	2,347	2,766	2,258	2,383	2,379	1,801	2,022	37,868

SEE APPENDIX 1 AND 2 – FOR A DETAILED LISTING OF PROPOSED PROJECTS

7.1.1 CAPITAL EXPENDITURE PROJECTION FOR ALL ASSETS BY ACTIVITY

Activity	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Administration	250	231	-	-	10	10	-	-	-	-	-	501
Business	76	4,185	50	-	100	-	-	-	-	-	-	4,411
Community	102	183	7	-	-	-	-	-	16	-	-	308
Culture	-	-	-	10	300	-	-	-	-	-	-	310
Economic	15	-	-	15	-	-	-	-	-	-	-	30
Environment	55	600	-	-	-	-	-	-	447	-	-	1,102
Recreation	1,103	1,494	231	40	-	-	10	-	-	-	-	2,878
Regulatory	-	-	-	-	-	-	-	-	-	-	-	-
Transport	2,448	2,660	1,808	2,166	1,721	1,764	1,733	1,739	1,830	1,751	1,758	21,378
Nac	1,340	1,064	1,121	213	216	992	514	644	533	50	264	6,950
TOTAL ALL ASSETS	5,389	10,416	3,217	2,444	2,347	2,766	2,258	2,383	2,826	1,801	2,022	37,868

7.1.2 CAPITAL EXPENDITURE PROJECTION FOR ALL ASSETS BY ACTIVITY AND FUNCTION

Activity and Function	2022/2023 \$'000	2023/2024 \$'000	2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000	2027/2028 \$'000	2028/2029 \$'000	2029/2030 \$'000	2030/2031 \$'000	2031/2032 \$'000	2032/2033 \$'000	Total \$'000
Administration												
Administration	250	231	-	-	10	10	-	-	-	-	-	501
Business												
Caravan Park	-	3,715	-	-	-	-	-	-	-	-	-	3,715
Campgrounds	60	261	50	-	100	-	-	-	-	-	-	471
CVMS	16	79	-	-	-	-	-	-	-	-	-	95
Carpark	-	-	-	-	-	-	-	-	-	-	-	-
Community												
Centricity	70	-	7	-	-	-	-	-	16	-	-	93
Community	10	-	-	-	-	-	-	-	-	-	-	10
Health	22	-	-	-	-	-	-	-	-	-	-	22
Public Amenities	-	313	-	-	-	-	-	-	-	-	-	313
Culture												
Cultural/Venue	-	-	-	-	300	-	-	-	-	-	-	300
Museums	-	-	-	10	-	-	-	-	-	-	-	10
Other Culture	-	-	-	-	-	-	-	-	-	-	-	-
Economic												
Tourism	15	-	-	15	-	-	-	-	-	-	-	30
District Development	300	-	-	-	-	-	-	-	-	-	-	300
Environment												
Stormwater	-	100	-	-	-	-	-	-	-	-	-	100
Waste	55	500	-	-	-	-	-	-	447	-	-	1,002
Recreation												
Swimming	39	-	-	-	-	-	-	-	-	-	-	39
Parks and Gardens	195	538	21	-	-	-	-	-	-	-	-	755
Playgrounds	808	324	210	40	-	-	30	-	-	-	-	1,392
Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Jubbos	44	632	-	-	-	-	-	-	-	-	-	676
Swal Pumps	-	-	-	-	-	-	-	-	-	-	-	-
Sports Facilities	16	-	-	-	-	-	-	-	-	-	-	16
Regulatory												
Animal	-	-	-	-	-	-	-	-	-	-	-	-
Transport												
Roads	2,414	2,142	1,670	1,676	1,681	1,687	1,698	1,699	1,705	1,711	1,718	19,796
Aerobics	7	458	98	250	-	37	-	-	85	-	-	935
Footpaths	27	60	40	240	40	40	40	40	40	40	40	647
Nec												
Depot	45	10	-	-	-	-	-	-	-	-	-	55
Plant	995	1,054	1,121	213	216	992	514	644	533	50	264	6,595
	5,389	10,416	3,217	2,444	2,347	2,766	2,258	2,383	2,826	1,801	2,022	37,868

7.1.3 CAPITAL EXPENDITURE PROJECTION – RELATING TO RENEWALS OF EXISTING ASSETS

Classification	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Land	-	-	-	-	-	-	-	-	-	-	-	-
Building and Structures	692	2,396	238	300	100	37	10	-	-	-	-	3,773
Infrastructure - Stormwater	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - CWMS	16	79	-	-	-	-	-	-	-	-	-	95
Infrastructure - Roads	2,028	2,096	1,670	1,676	1,681	1,687	1,693	1,699	1,705	1,711	1,718	19,364
Infrastructure - Footpaths	-	-	-	200	-	-	-	-	-	-	-	200
Infrastructure - Total	2,044	2,175	1,670	1,876	1,681	1,687	1,693	1,699	1,705	1,711	1,718	19,659
Plant and Equipment	965	1,054	1,121	213	216	739	514	644	533	50	264	6,312
Furniture and Fittings	42	13	-	-	10	10	-	-	16	-	-	91
Waste Landfill	-	-	-	-	-	-	-	-	447	-	-	447
TOTAL ALL ASSETS	3,743	5,638	3,029	2,389	2,007	2,473	2,218	2,343	2,254	1,761	1,982	30,283

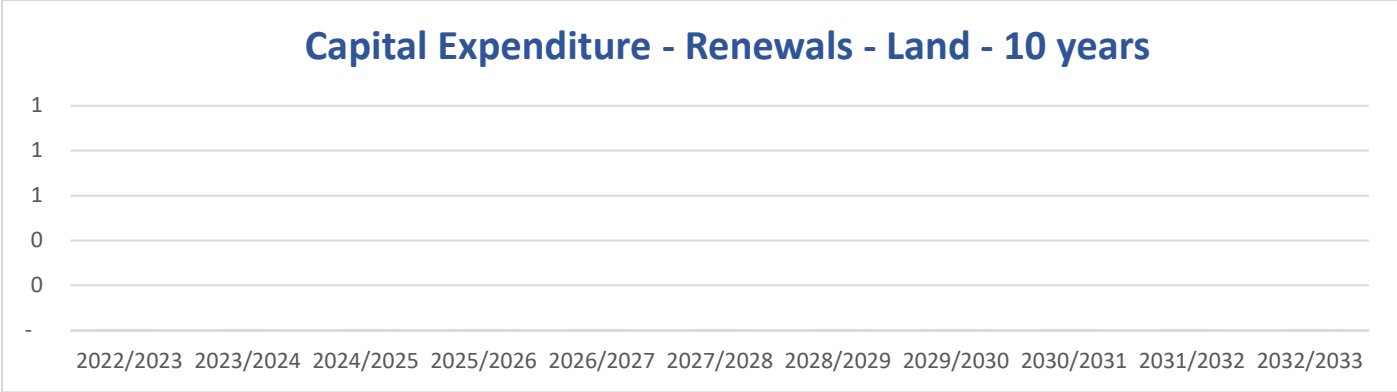
7.1.4 CAPITAL EXPENDITURE PROJECTION – RELATING TO NEW OR UPGRADE OF ASSETS

Classification	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Land	300	1,500	-	-	-	-	-	-	-	-	-	1,800
Building and Structures	927	3,108	141	-	300	-	-	-	85	-	-	4,561
Infrastructure - Stormwater	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - CWMS	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure - Roads	282	-	-	-	-	-	-	-	-	-	-	282
Infrastructure - Footpaths	27	60	40	40	40	40	40	40	40	40	40	447
Infrastructure - Total	309	60	40	40	40	40	40	40	40	40	40	729
Plant and Equipment	30	-	-	-	-	253	-	-	-	-	-	283
Furniture and Fittings	80	111	7	15	-	-	-	-	-	-	-	213
Waste Landfill	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ALL ASSETS	1,646	4,778	188	55	340	293	40	40	125	40	40	7,585

8.0 LAND ASSETS

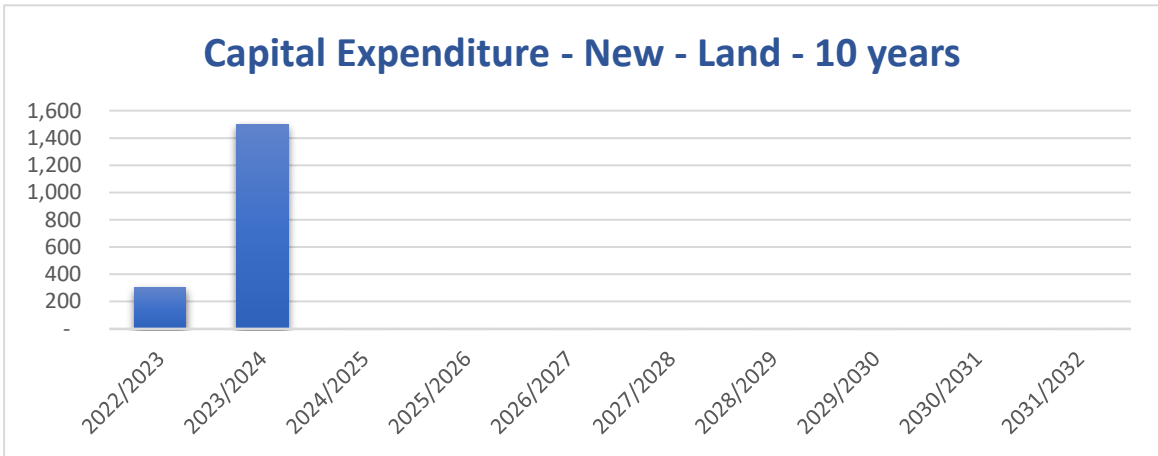
8.1 Projected Capital Expenditure on the Renewals of Land Assets

This forecast is based on land purchase strategies.



8.2 Projected Capital Expenditure on New Land Assets

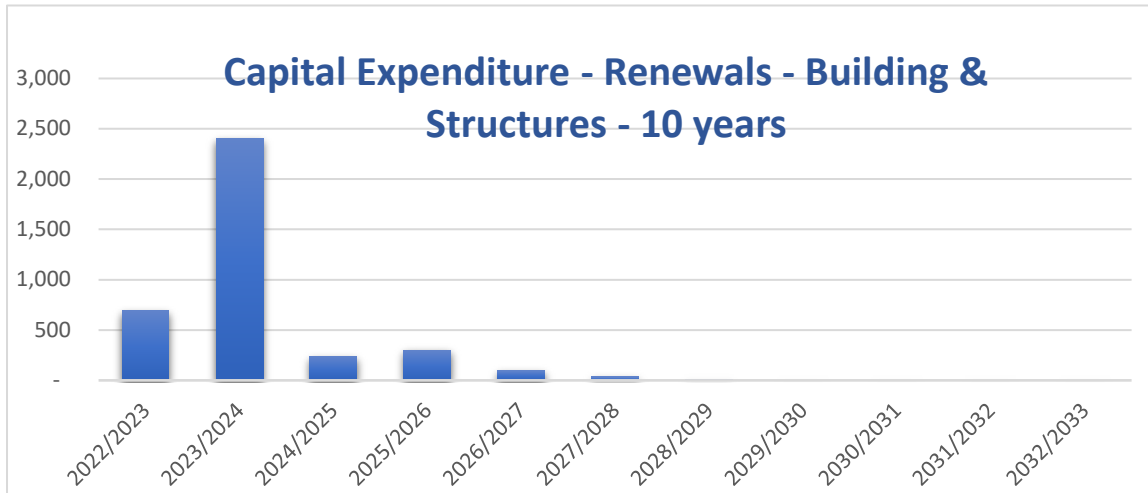
This forecast for land assets is based on land purchase strategies.



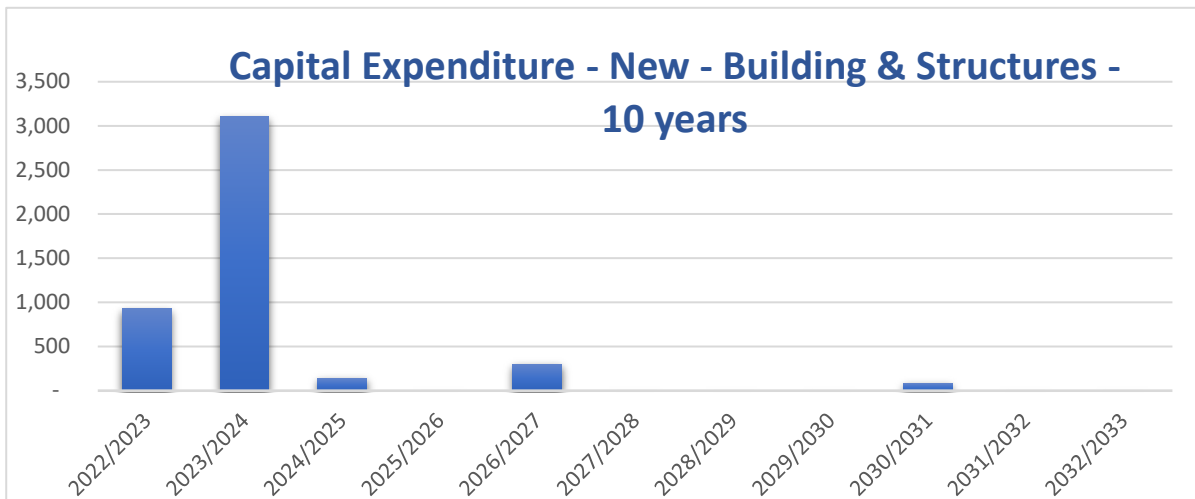
9.0 BUILDING & STRUCTURE ASSETS

Forecast expenditure on asset renewals and replacement, of building and structural assets is based indicative known strategies (this will be pending further asset management planning).

9.1 Projected Capital Expenditure on Renewal of Buildings and Structure Assets



9.2 Projected Capital Expenditure on New and Upgrade of Buildings and Structure Assets

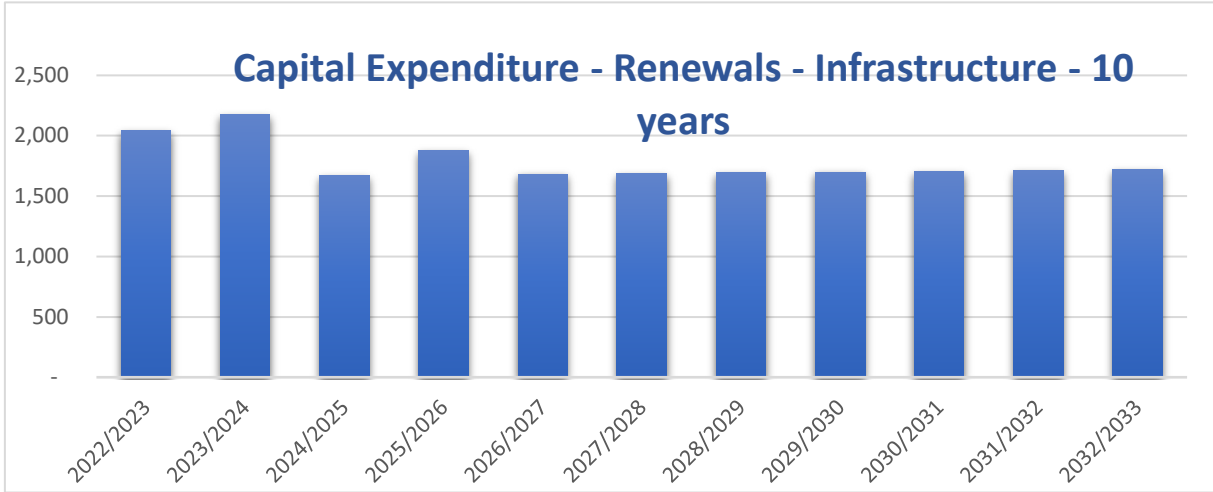


10.0 INFRASTRUCTURE ASSETS

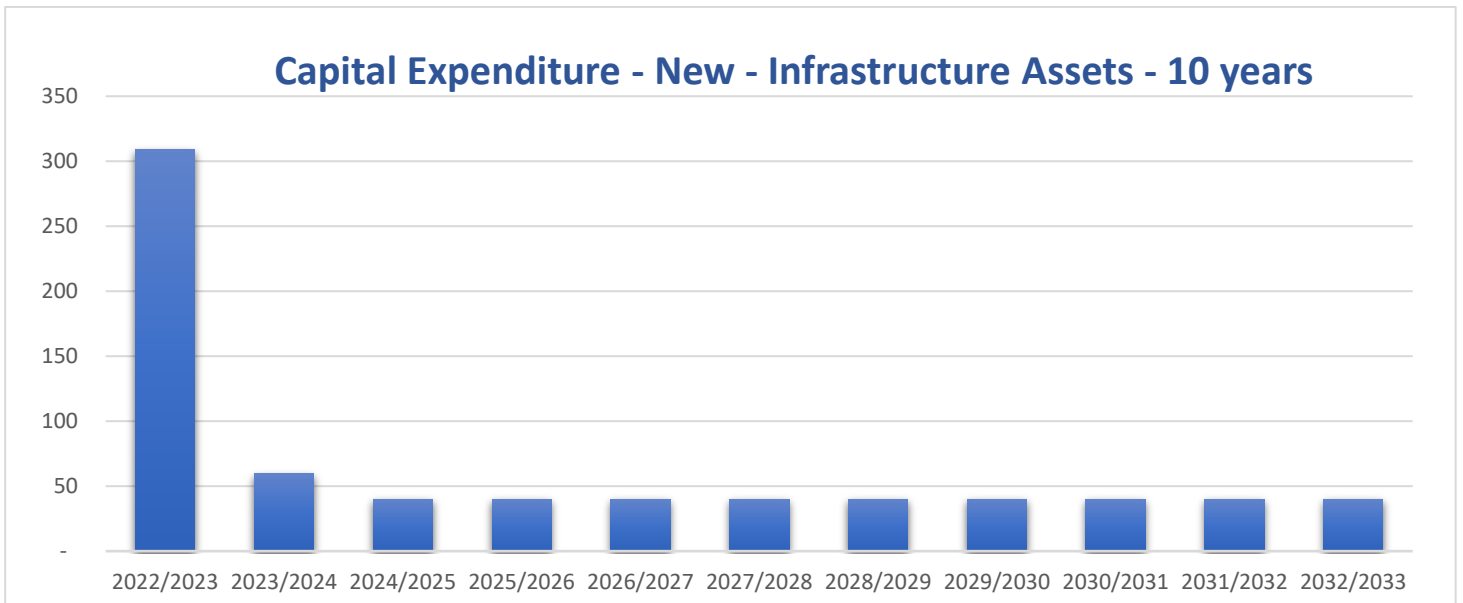
10.1 Project Capital Expenditure on the Renewals of Infrastructure Assets

For the purpose of asset renewals and replacement, this Plan has been based on the following: -

- Roads based on the Roads to Recovery Program—minimum own source spending
- CWMS an indicative figure – pending further assessment planning
- Stormwater an indicative figure – pending further assessment planning
- Footpaths an indicative figure – pending further assessment planning



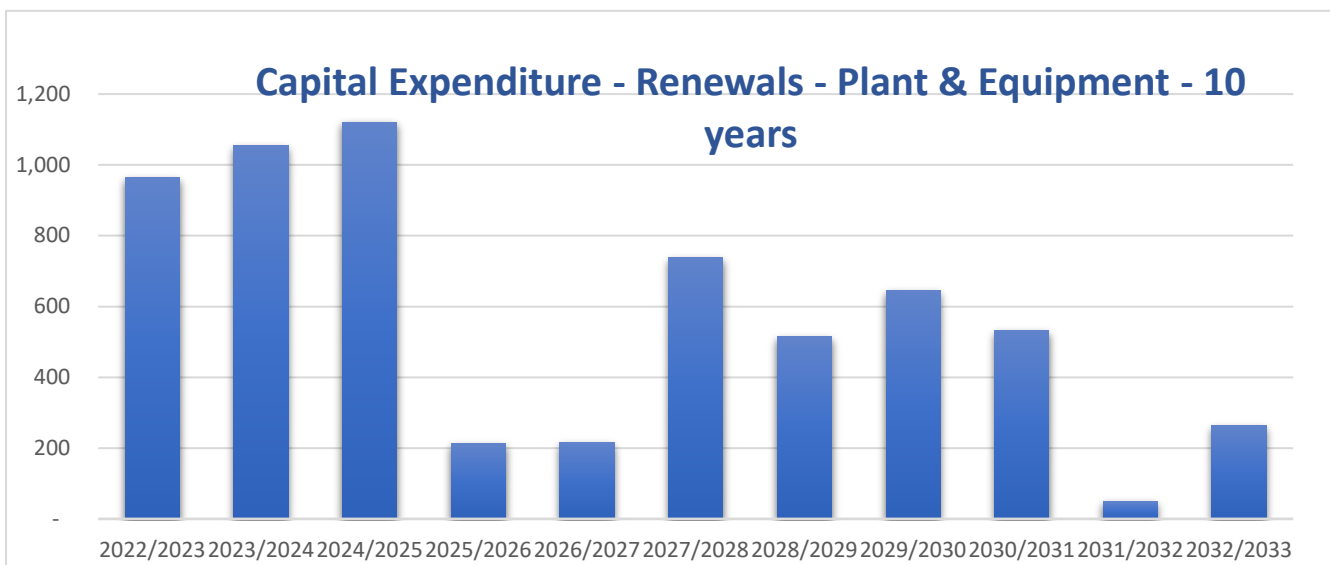
10.2 Project Capital Expenditure on the New and Upgrade of Infrastructure Assets



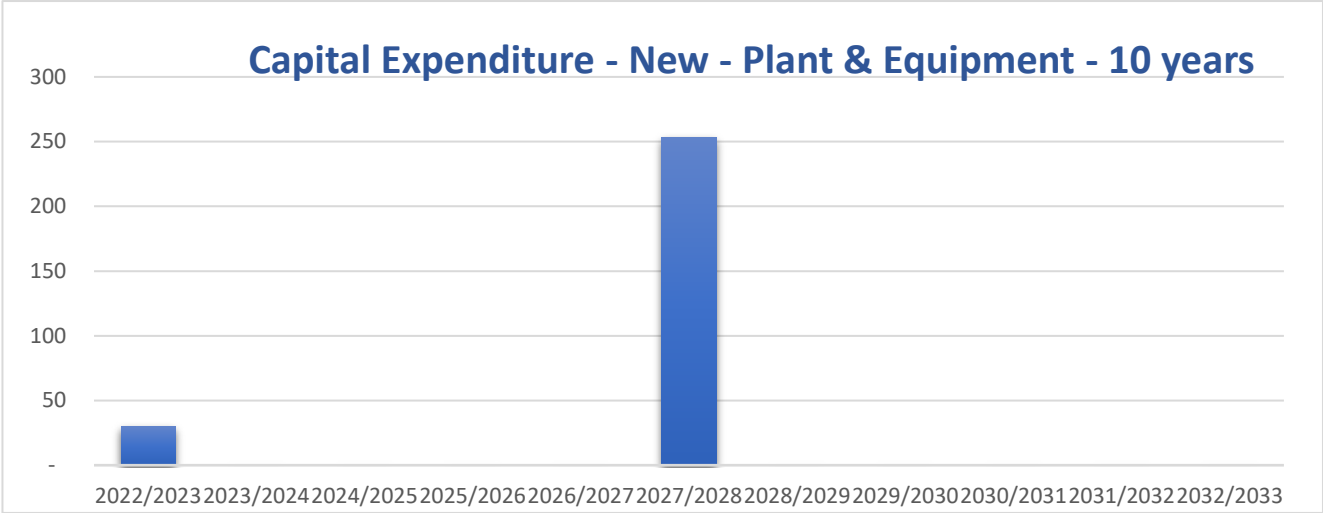
11.0 PLANT ASSETS

11.1 Projected Capital Expenditure for the Renewal on Plant & Equipment Assets

An assessment of Plant and Equipment replacement has undergone a review in 2022/2023 and is further represented in Appendix 1.



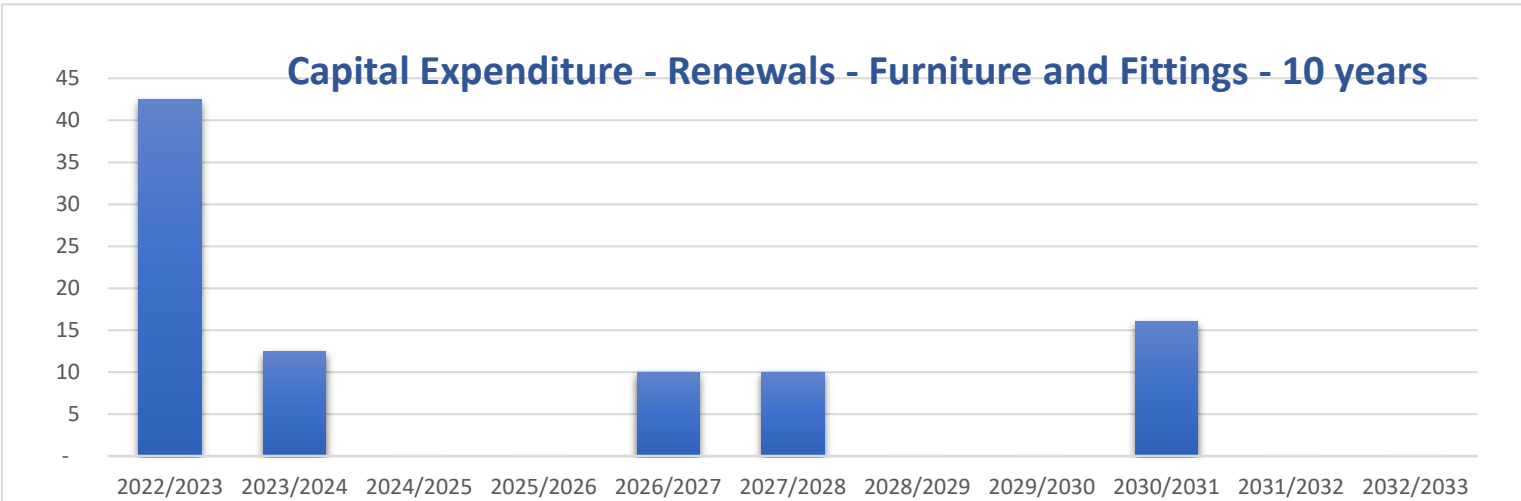
11.2 Projected Capital Expenditure for the New and Upgrade on Plant & Equipment Assets



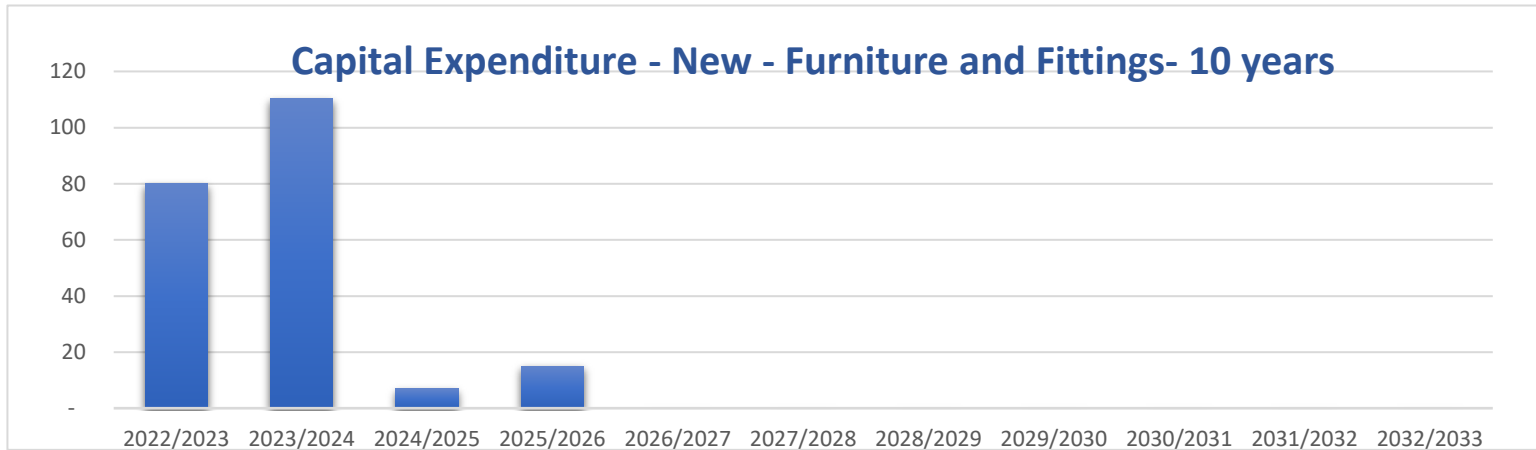
12.0 FURNITURE & FITTINGS ASSETS

12.1 Projected Capital Expenditure for the Renewal of Furniture and Fitting Assets

An review of Furniture and Fittings replacement was undertaken in 2022/2023, however, further assessment is required on small items replacements.



12.2 Projected Capital Expenditure for the New and Upgrade of Furniture and Fitting Assets



13.0 WASTE LANDFILL ASSETS

13.1 Projected Capital Expenditure for the Renewal of Waste Landfill Assets

An assessment of Waste Landfill remediation has undergone a review in 2022/2023 and is based on expected closure of Cungena Landfill – Cell 2.



13.2 Projected Capital Expenditure for the New and Upgrade of Waste Landfill Assets

