Adelaide Plains Council

ASSET MANAGEMENT PLAN
Buildings & Land

Document Control	Asset Management Plan				
Document ID :					
Rev No	**Date**	**Revision Details**	**Author**	**Reviewer**	**Approver**
V1	June 2021	Develop Buildings & Land Infrastructure Asset Management Plan	IAC		
V1	July 2021	For Review	IAC	GMIE EMT	GMIE EMT
V1	August 2021	For Review	IAC	Infrastructure & Environment Committee	Refer to Council
V1	August 2021	For Review / Approval Consultation	IAC	Council	
V1	October 2021	Approved by Council 25 October 2021	IAC	Council	Council

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1.0 Introduction

1.1 Background

This Asset Management Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period.

The Asset Management Plan is to be read with Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

- Strategic Plan
- Annual Business Plan
- Long Term Financial Plan

Council own and manage 45 different buildings, 16 easements and 162 parcels of land. The building assets were split into complex and non-complex with the complex buildings collected at a detailed component level consisting of:

- Buildings
- Fit-outs
- Buildings Componentry (electrical, plumbing, roofing)
- Site Improvements
- Sub and Super Structures
- Land

Councils land, building assets are valued at either Level 2 (market value) or Level 3 (current replacement costs).

This Building Infrastructure Asset Management Plan provides for Councils building and land network and has been developed using an asset register which was digitised using historical plans and field collection during 2020. The register was valued as at 30 June 2020 and has been updated with 2021/2022 capital works to the value of $80,000.

The infrastructure assets included in this plan have a total replacement value of $28,478,471.94

Asset	Quantity	Renewal Value	Total Value
Buildings	45	$2,771,072.00	$2,771,072.00
Buildings Componentry, Electrical	19	$1,163,552.60	$1,163,552.60
Buildings Componentry, Plumbing	19	$1,057,797.44	$1,057,797.44
Buildings Componentry, Roof	19	$692,990.76	$692,990.76
Fit-Outs Buildings	19	$3,421,705.48	$3,421,705.48
Sub Structures	19	$841,383.09	$841,383.09
Super Structures	19	$5,004,570.57	$5,004,570.57
Land	162	$13,285,000	$13,285,000
Easements	16	$240,400.00	$240,400.00
Total			**$28,478,471.94**

Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 1.1.1

Table 1.1.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Residents and Ratepayers	■ Ultimate beneficiaries of the AMP process ■ Feedback collected throughout the year ■ Annual satisfaction survey undertaken
Insurers	■ Local Government Mutual Liability Scheme
Lessees	■ Leases operating who provide feedback on services, and have a range of maintenance responsibilities
State & Federal Government	■ Responsible for awarding grants to Council and sporting groups
Visitor / Tourists	■ Regular satisfaction surveys undertaken, and feedback collected
Council	■ To act as custodians of community assets ■ To set Asset Management Policy and vision ■ Allocate resources to meet Council objectives in providing services while managing risks
Executive Management Team	■ Responsible for the development, management and review of an Asset Management Strategy, associated plans, practices and reporting on the status and effectiveness of Council's asset management ■ To monitor and review the performance of employees in achieving the asset management strategy, plans and practices ■ To ensure sufficient resources are applied to manage the assets to legislative requirements; and ■ Accountable for the management of assets within their areas of responsibility
Asset Manager and Staff	■ To lead the development of the Asset Management Plans ■ To develop and implement maintenance, renewal and capital works programs in accordance with the Asset Management Policy, Strategy, Plans, as well as budget allocations ■ Develop Specific Management Plans (upgrade, renewal, maintenance, operations, disposal) ■ To deliver levels of service to agreed risk and cost standards and expectations ■ To report asset related risk and damage ■ To establish and monitor asset compliance and risk inspection regimes ■ To manage asset condition assessments ■ To provide technical expertise to the Executive Management Team

1.2 Goals and Objectives of Asset Ownership

Our goal for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are:

- Levels of service – specifies the services and levels of service to be provided,
- Risk Management,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

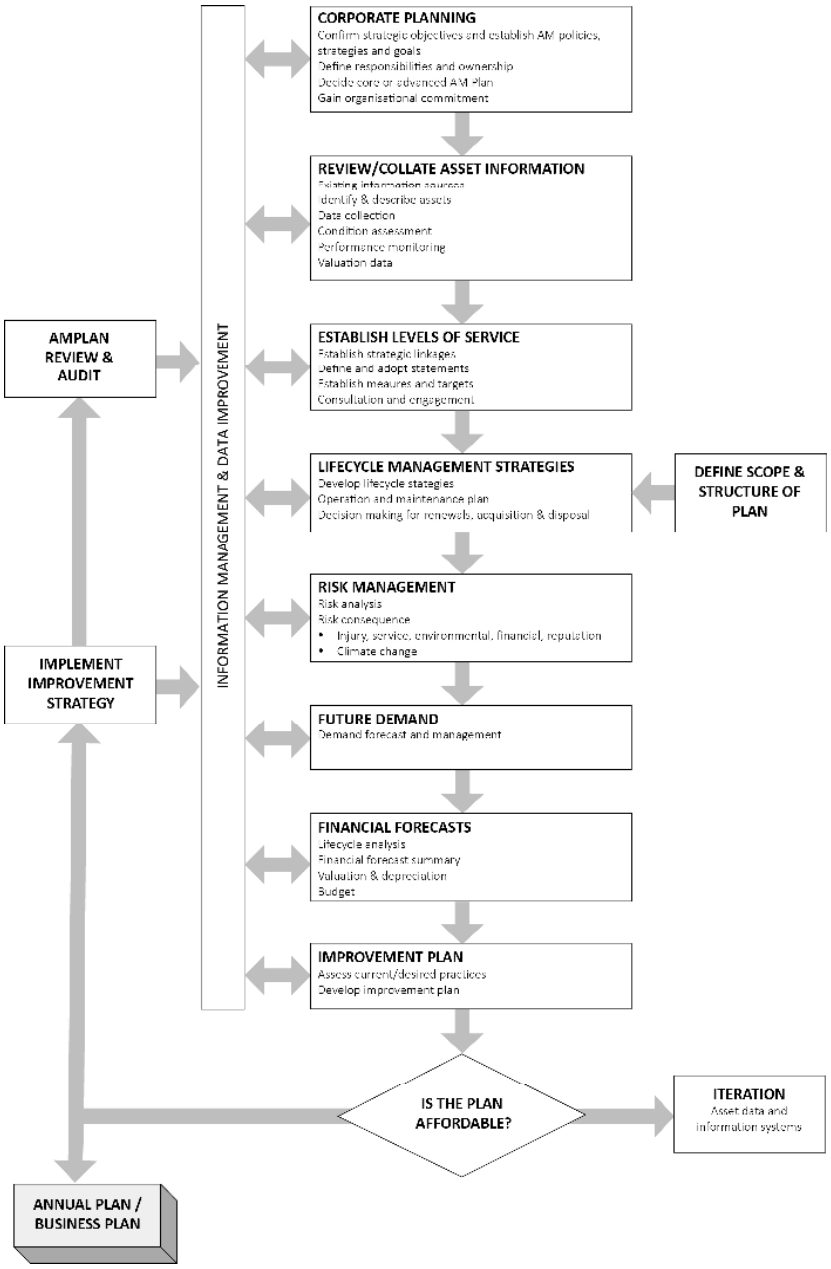
- International Infrastructure Management Manual 2015 [1]
- ISO 55000[2]

A road map for preparing an AM Plan is shown below.

[1] Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13
[2] ISO 55000 Overview, principles and terminology

Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



2.0 LEVELS OF SERVICE

The community generally expect that Council will have the necessary infrastructure and operation and maintenance practices in place to manage Councils Buildings and Land.

Levels of service relate to outcomes the customer receives in terms of quality, quantity, responsiveness and performance as provided by the asset, they area developed in line with Councils strategic and corporate goals and legislative requirements.

Community Levels of Service relates to the service outcomes that the community wants in terms of quality, quantity, responsiveness, amenity, safety and financing.

Table 2.1.1 Community Levels of Service

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Level of Service	Desired Level of Service
CUSTOMER (COMMUNITY) LEVEL OF SERVICE				
Quality	Fit for purpose and suitable for public use in today's legislative environment considering local community demands while being mindful of heritage aspects	Engagement with community associations Customer feedback and customer service requests Management/consultant reports Building inspection	Report from user group and management committees 70% of buildings and improvements meet quality service level Ongoing Ongoing	Continuing to meet community expectations 100% of buildings and improvements meet quality service level Compliance/growth requirements Compliance/growth requirements
Function	Ensure buildings are functional for their current use	Engagement with community associations Management/consultant reports	Report from user group and management committees Ongoing	Continuing to meet community expectations Compliance/growth requirements
Capacity / Utilisation)	Ensure buildings capacity is tailored to meet current and future trends in utilisation	Engagement with community associations Management/consultant reports	Buildings and structure are currently utilised in accordance with community expectation. Potential for greater utilisation exist Ongoing	Buildings and structure are utilised in accordance with community expectation and buildings are fully utilised. 100% utilisation Compliance/growth requirements

Safety	Ensure buildings are compliant and minimise risk to the community	Customer requests	Current managing requests in a timely manner	Managing requests in a timely manner
		Incident reports and near misses	Incident reports managed in a timely way	Continue to manage incident reports in a timely way and encourage reporting by users
		Building inspection	Proactive building inspections on a prescribed frequency i.e. fire control inspections	Proactive building inspections on a prescribed frequency

Technical Levels of Service support the community service levels and are operational or 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.

Table 2.1.2 Technical Levels of Service

TECHNICAL LEVEL OF SERVICE				
Operations	Building interiors are clean and hygienic consistent with their use	Ensuring clean and hygienic facilities meeting community expectations	All contracts in place Customer requests received are minimal	All contracts in place Customer requests are minimal
Maintenance	Proactive maintenance carried out to ensure buildings continue to fulfil function	Method of maintenance Number of customer requests	Some proactive maintenance but the majority is reactive 50 recorded customer requests per year	Minimise reactive maintenance and plan for proactive maintenance 10 recorded customer requests per year
Compliance	Buildings are compliant with all legislated safety requirements and risk to employee and community safety is mitigated to an acceptable level	Buildings inspection process	Compliance contracts and checks in place Buildings inspection process underway	Improved compliance contracts and checks in place Annual building inspections coordinated and actioned

Renewal	Assets are renewed at an optimal time in their life-cycle	Meet Councils requirements of the Strategic Plan 2020-2024 10 year renewal plan defined and approved by Council, covered off in the IAMP and incorporated into the LTFP and annual budgeting	Developed through the Buildings Infrastructure Asset Management Plan	Meet requirements Improved 10 year plan based on detail condition inspection
Upgrade	All required upgrades for compliance, safety and functionality are planned and implemented	Meet Councils requirements of the Strategic Plan 2020-2024 10 year renewal plan defined and approved by Council, covered off in the IAMP and incorporated into the LTFP and annual budgeting	Developed through the Buildings Infrastructure Asset Management Plan.	Meet requirements Improved 10 year plan based on detail condition inspection

3.0 FUTURE DEMAND

3.1 Demand Forecasts

Council's building and infrastructure supports its role as a service provider, together with the provision of spaces for community activities and recreation. During the life of this plan Council will conduct a review of the buildings and land assets in consultation with the community to determine the appropriate asset distribution and classification to meet current and future demands.

Factors affecting demand include changes in demographics, customer preferences & expectations and economic factors, etc. Demand factor trends and impacts on service delivery are summarised in Table 3.1.1.

Table 3.1.1 Demand Factors, Projections and Impact on Services

Demand Driver	Present Position	Projection	Impact of Services
Demographics	Planned to accommodate for 19,358 by 2050. Since 2001, Council has had a greater proportion of the mature family demographic) people aged 5-17 years and 35 to 59 years) than Greater Adelaide. Between 2001 and 2016 the proportion of people aged between 60 and 84 years increased from 23.0% to 35.3%, and increase of 843 persons. (source, APC Strategic Plan 2020-2024)	Reliable forecasts suggest Adelaide Plans Council will have a high proportion of families and a growing proportion of population aged over 60 years at 2041. (source, APC Strategic Plan 2020-2024)	Changing nature of services delivered from facilities. Mobility considerations. Need to maintain facilities utilised by the younger population and families to support growth e.g. playgrounds and sports clubs.
DDA compliance	Accessibility to buildings is important for all users.	When upgrading of buildings to ensure Council meets DDA requirements and Council continues to monitor any changes to legislation.	Additional upgrade, renewal and maintenance costs to be allocated.
Community Programmes and Hall Hire	Building Facilities have several regular hirers.	Regular Hirer numbers to be maintained.	No impact better asset utilisation.
Environmental impacts	Buildings are constructed to withstand today's known environmental conditions and to meet today's environmental standards.	Greater requirements related to constructing buildings that are environmentally sustainable.	Higher costs associated with constructing buildings that are environmentally sustainable i.e. water retention/recycling, solar energy etc.
Request for Sporting clubroom upgrades	Annual assessment by Council staff using a matrix which determines the recreation/community	Clubs over time will approach Council requesting facilities.	Insufficient funds to improve every clubroom immediately.

	benefits & building requirements of each Clubroom.	Council to develop an Open Space and Recreation Strategy 2022-23.	
Community facilities	Ancillary facilities such as public toilets and shelters are located at regional and district open space.	Increased public expectation for additional ancillary facilities at local and neighbourhood reserves. Council to develop an Open Space and Recreation Strategy 2022-23.	Requiring whole of Life cost assessment.

3.2 Demand Impact and Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Council will determine the ability of the existing systems to manage increased requirements. Opportunities identified to date for demand management are shown in Table 3.1.2.

Further opportunities will be developed in future revisions of this asset management plan.

Table 3.1.2 Demand Management Plan

Service Activity	Demand Management Plan
Change in services	Further analysis of providing the service at current and target service levels.
	Managing existing assets through planned maintenance, renewal and upgrade.
	Providing new assets to meet demand.
	Communicate service levels to the community measured against current funding capacity.
	Disposal of assets determined surplus to requirements.
	Council growth to meet existing and new legislative demands.

4.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 2) while managing life cycle costs.

4.1 Background Data

Adelaide Plains Council's Buildings and Land assets are located throughout several towns in the Council area.

- Buildings
- Fit-outs
- Buildings Componentry (electrical, plumbing, roofing)
- Sub and Super Structures
- Land

4.2 Asset Capacity and Performance

Council's services are generally provided to meet design standards where these are available. Locations where deficiencies in service performance are known are detailed in Table 4.2.1

Table 4.2.1: Known Service Performance Deficiencies

Assets	Service Deficiency
Future Demand	Providing new assets to meet demand.
Review of Asset Base	Disposal of assets determined surplus to requirements.
Office Space Requirements	Council growth to meet existing and new legislative demands.

The above service deficiencies were identified and are being considered and prioritised. Refer to above Demand Management Plan.

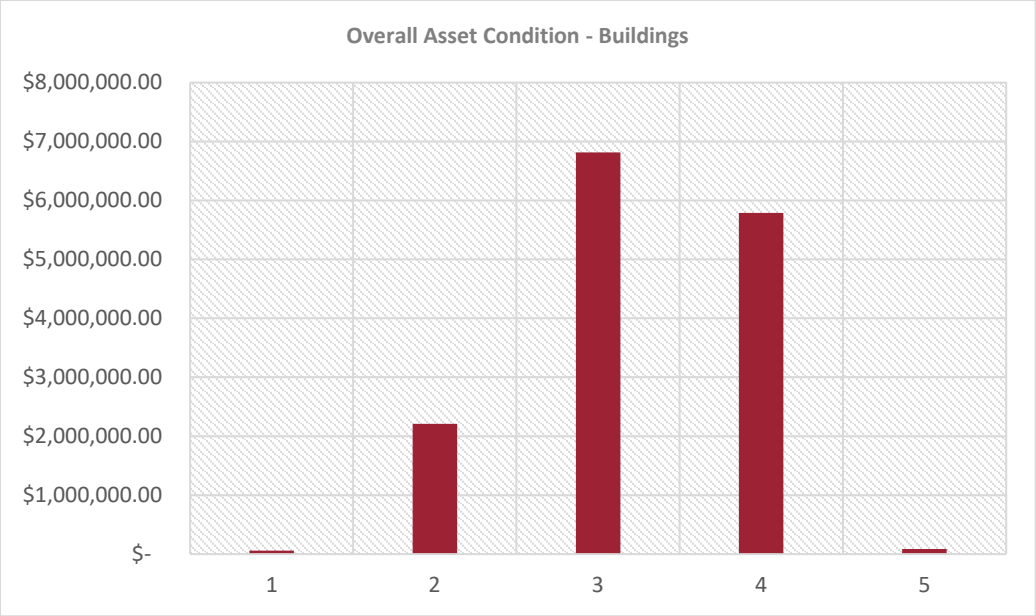
4.3 Asset Condition

Condition is currently monitored via field collection of buildings and land at the time of asset revaluation.

Condition is measured using a 1 – 5 grading system[3] as detailed in Table 4.3.1. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication. Illustration showing the overall asset condition Figure 1.

[3] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Fig 1: Overall Asset Condition – Buildings



As shown in Figure 1, approximately 15.2% of the building assets have a condition less than 2 with 45.5% at condition 3 the remaining 39.3% at condition 4 & 5.

Councils building network is being maintained through preventive treatments.

Table 4.3.1: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

The overall condition score and subsequent consumption of the building assets has been estimated based on a combination of available data such as age and the standard useful life of the asset.

Table 4.3.2: Asset Standard Useful Lives

Asset	Standard Useful Life
Building Various Types and Locations	50 – 100 years
Building - No Components	15 – 50 years
Building Electrical Component	32 - 80 years
Building Fit Out Component	20 – 50 years
Building Plumbing Component	32 – 80 years
Building Roof Component	32 – 80 years

Building Sub Structure Component	40 - 100 years
Building Super Structure Component	40 – 100 years

4.4 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs and cleaning.

The trend in operations and maintenance budgets are shown in Tables 4.4.1 and 4.4.2

Table 4.4.1: Maintenance Budget Trends

Year	Maintenance Budget $
2019 - 2020	$66,150 (Actual)
2020 - 2021	$70,000 (Budget)
2021 - 2022	$85,000 (Budget)

Table 4.4.2: Operations Budget Trends

Year	Operations Budget $
2019 - 2020	$221,500 (Actual)
2020 - 2021	$231,228 (Budget)
2021 - 2022	$238,489 (Budget)

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

4.5 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 4.5.1. Asset useful lives were last reviewed on 30 June 2020.

Table 4.5.1: Useful Lives of Assets

Asset	Standard Useful Life
Building Various Types and Locations	50 – 100 years
Building - No Components	15 – 50 years
Building Electrical Component	32 - 80 years
Building Fit Out Component	20 – 50 years
Building Plumbing Component	32 – 80 years
Building Roof Component	32 – 80 years
Building Sub Structure Component	40 - 100 years
Building Super Structure Component	40 – 100 years

The estimates for renewals in this AM Plan were based on Method 2.

4.4.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).[4]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[5]

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 4.5.2

Table 4.5.2: Renewal Priority Ranking Criteria

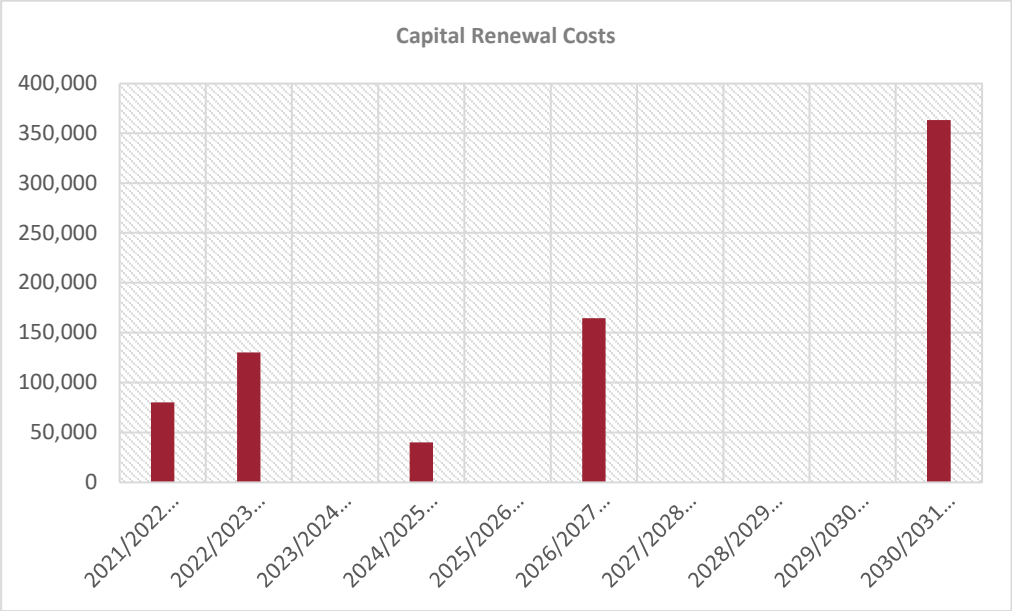
Criteria	Weighting
Asset Condition Rating 4 or 5	60
Risks – Residual risk high or extreme	20
Safety and Compliance	20
Total	**100%**

[4] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.
[5] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

4.5 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 4.5.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

Figure 4.5.1 Forecast Renewal Costs



All figure values are shown in current day dollars.

4.6 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated, gifted to Council.

4.6.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 4.6.1.1

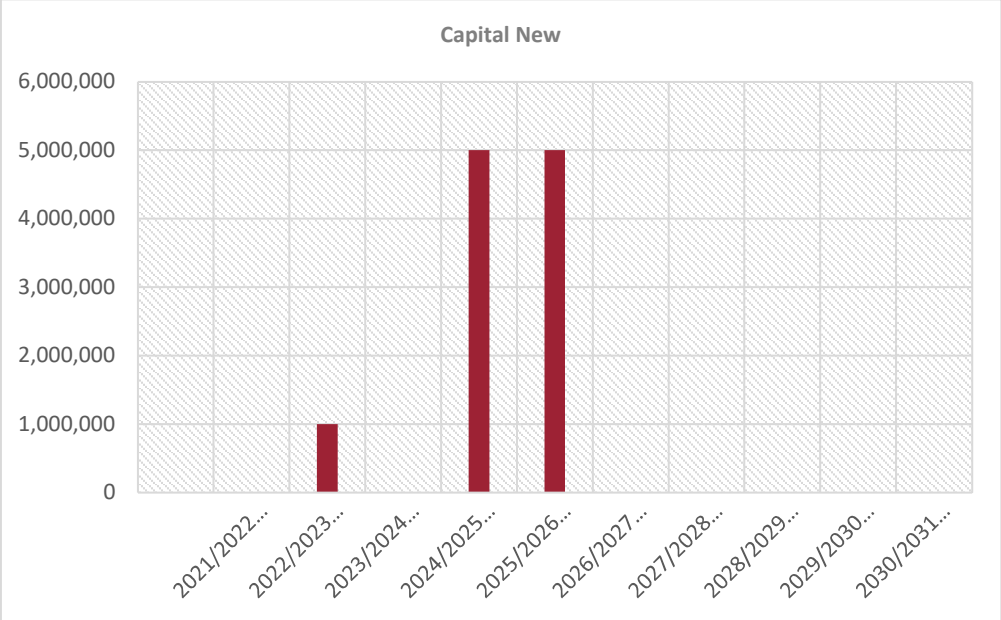
Table 4.6.1.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Safety and Compliance	30
Risks – Residual risk high or extreme	30
Demand	40
Total	**100%**

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarized in Figure 4.6.1.2 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

Figure 4.6.1.2: Acquisition New (Constructed) Summary



All figure values are shown in current day dollars.

4.7 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 4.7.1. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 4.7.1. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

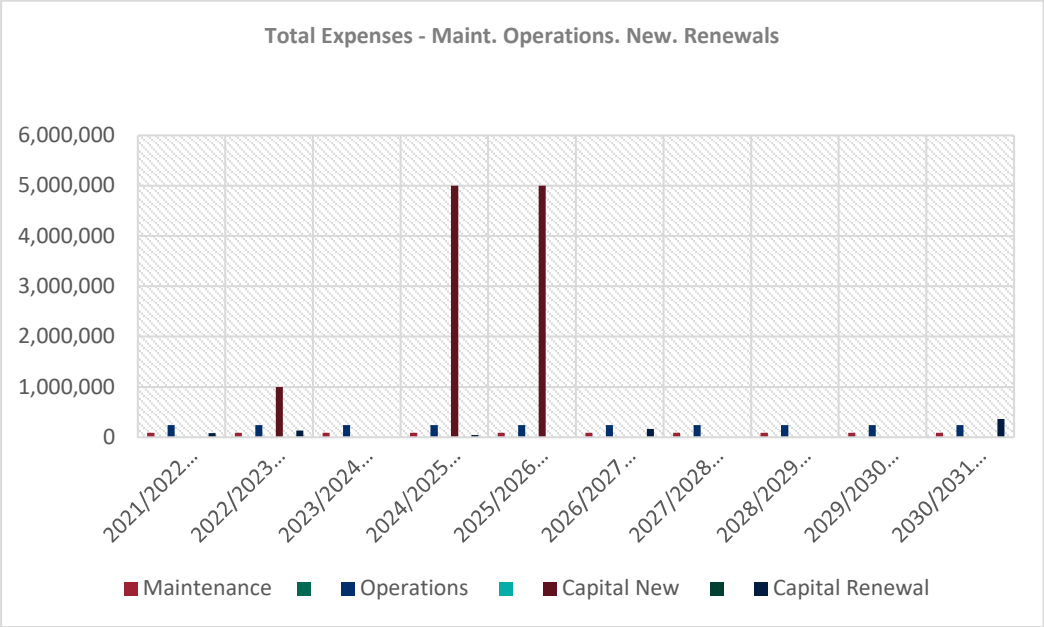
Table 4.7.1: Assets Identified for Disposal

Asset	Reason for Disposal	Timing	Disposal Costs	Operations & Maintenance Annual Savings
None Known	NA	NA	NA	NA
None Known	NA	NA	NA	NA

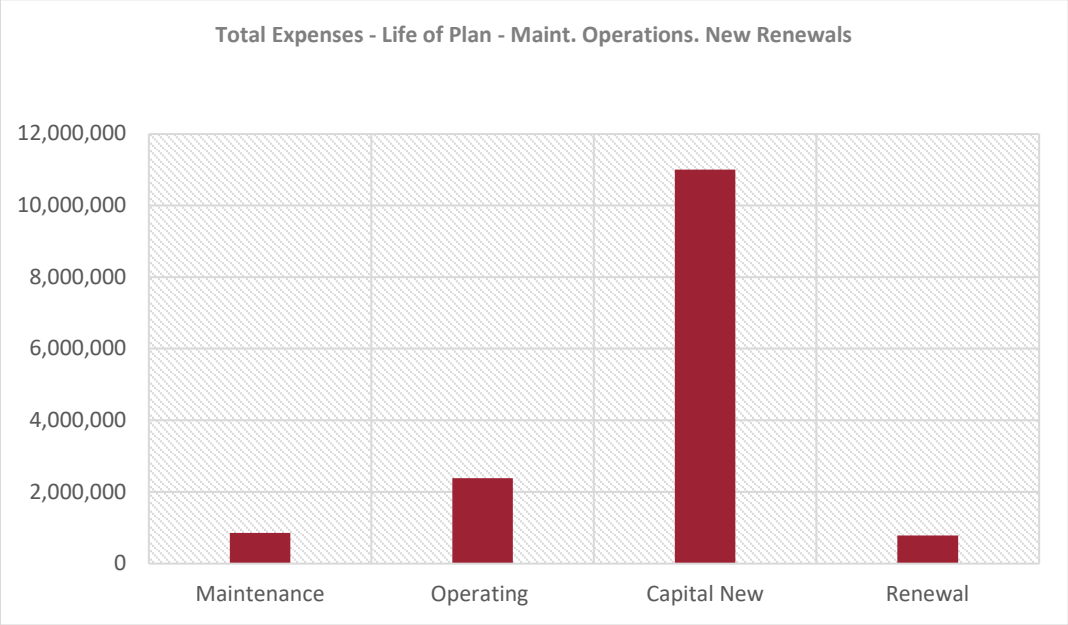
4.8 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 4.8.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

Figure 4.8.1: Lifecycle Summary



All figure values are shown in current day dollars.



All figure values are shown in current day dollars.

5.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[6].

An assessment of risks[7] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

5.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 5.1.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 5.1.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Buildings	Termite Damage	Significant repair or replacement of asset.
Buildings	Lack of General Up Keep and Maintenance (Property Deterioration)	Poor structural condition. Impact, not fit for purpose.

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

5.2 Risk Assessment

The risk management process used is shown in Figure 5.2.1 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

[6] ISO 31000:2009, p 2

[7] REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

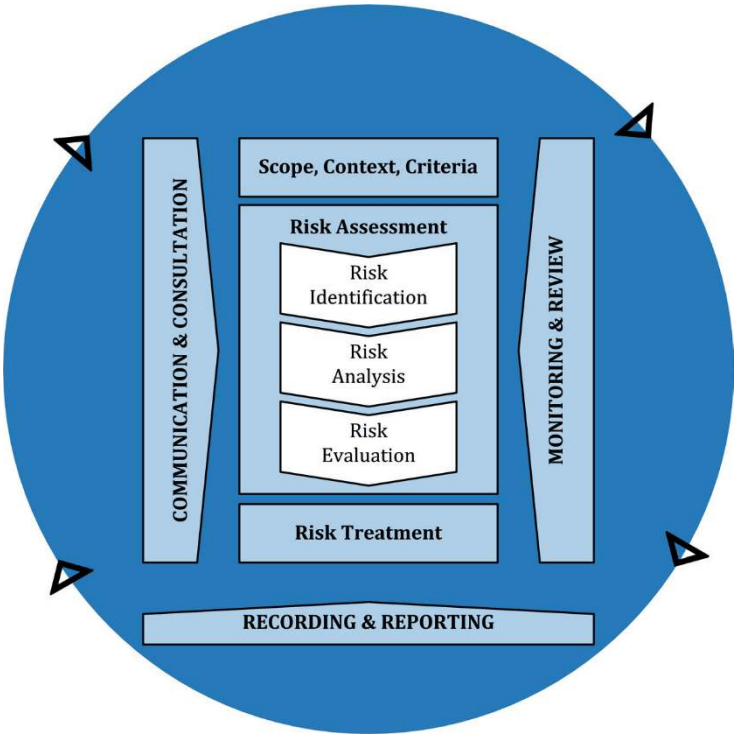


Fig 5.2.1 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks[8] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 5.2.2. It is essential that these critical risks and costs are reported to the Executive Management Team.

[8] REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

Table 5.2.2: Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Compliance	Future inspections to be carried out to ensure building compliance i.e. fire safety, disabled access, and roof access along with smoke detection and emergency lighting.	High	Undertake regular building inspections.	High	Recurrent budget requirements for maintenance inspections.
Building damage/destruction	Natural disaster. Vandalism. Pest and vermin. Lack of security. Inappropriate use.	Medium	Insurances. Pest control in place. Safety and fire inspections. Liaison with emergency services.	Medium	Recurrent budget for risk management controls.
Buildings structural failure	Insufficient maintenance and inspections. Aged structure.	High	Some maintenance checks and inspections.	High	Ongoing budget requirements.

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

5.3 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale[9] in accordance with Table 5.3.1.

Table 5.3.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	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 ± 2%
B. High	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 ± 10%
C. Medium	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

[9] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Confidence Grade	Description
	B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	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 ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 5.3.2.

Table 5.3.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	Very High	Council trends available, Refer to Council Strategic Plan 2020-2024
Growth projections	Very High	Council trends available, refer to Council Strategic Plan 2020-2024
Acquisition forecast	Very High	Council trends available, refer to Council Strategic Plan 2020-2024. Align to LFTP – Capital Works Program
Operation forecast	High	Extrapolated from previous years
Maintenance forecast	High	Extrapolated from previous years
Renewal forecast - Asset values	Very High	Council trends available, refer to Council Strategic Plan 2020-2024. Align to LFTP – Capital Works Program
- Asset useful lives	Very High	Reviewed in accordance via revaluation schedule
- Condition modelling	Very High	Reviewed in accordance via revaluation schedule and condition ratings
Disposal forecast	N/A	N/A

The estimated confidence level for and reliability of data used in this AM Plan is considered to be Very High.

6.0 PLAN IMPROVEMENT AND MONITORING

6.1 Status of Asset Management Practices[10]

6.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data. The source of the data is Authority.

6.1.2 Asset management data sources

This AM Plan also utilises asset management data. The source of the data is Conquest.

6.2 Improvement Plan

It is important that council recognise areas of their AM Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 6.2.1.

Table 6.2.1: Improvement Plan

Task	Task	Responsibility	Timeline
1	Annually review 10 year capital works program, renewals and new	Council Administration	October/November each year
2	Continue the development of buildings implementation plans	Council Administration/ Buildings Officer	As per asset condition assessment
3	Review service levels	Council Administration	As required
4	Review parcels of land for need and requirement	Council Administration	As required
5	Long Term Financial Plan and Asset Management Plan align	Council Administration	As required
6	Review & Document Asset Management Plan Risks	Council Administration	Ongoing

6.3 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 2 years of each council election.

6.4 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,

[10] ISO 55000 Refers to this as the Asset Management System

- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 110%).

7.0 REFERENCES

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- ISO, 2014, ISO 55000:2014, Overview, principles and terminology
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- Adelaide Plains Council Strategic Plan 2020 - 2024
- Adelaide Plains Council Annual Plan and Budget
- Adelaide Plains Council Disability Access and Inclusion Action Plan

8.0 APPENDICES

Appendix A Acquisition Forecast (New)

FINANCIAL YEAR:	2021/2022 $	2022/2023 $	2023/2024 $	2024/2025 $	2025/2026 $	2026/2027 $	2027/2028 $	2028/2029 $	2029/2030 $	2030/2031 $	Total
Building Capital New											
Temp Accommodation allocation only	0	300,000	0	0	0	0	0	0	0	0	300,000
Office Accommodation Review Outcome - Preliminaries, Design, Consultation, Prudential Report	0	700,000	0	0	0	0	0	0	0	0	700,000
Office Accommodation Review Outcome (not sure of FY & cost, approval subject to Council resolution) allocation only	0	0	0	5,000,000	5,000,000	0	0	0	0	0	10,000,000
TOTAL BUILDING NEW	**0**	**1,000,000**	**0**	**5,000,000**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**11,000,000**

Appendix B Operation Forecast

FINANCIAL YEAR:	2021/2022 $	2022/2023 $	2023/2024 $	2024/2025 $	2025/2026 $	2026/2027 $	2027/2028 $	2028/2029 $	2029/2030 $	2030/2031 $	Total
Building Operating											
Water, Security, Power, Cleaning, Insurance	238,489	238,489	238,489	238,489	238,489	238,489	238,489	238,489	238,489	238,489	2,384,890
TOTAL BUILDING OPERATING	**238,489**	**238,489**	**238,489**	**238,489**	**238,489**	**238,489**	**238,489**	**238,489**	**238,489**	**238,489**	**2,384,890**

Appendix C Maintenance Forecast

FINANCIAL YEAR:	2021/2022 $	2022/2023 $	2023/2024 $	2024/2025 $	2025/2026 $	2026/2027 $	2027/2028 $	2028/2029 $	2029/2030 $	2030/2031 $	Total
Building Maintenance											
General Maintenance Requirements - Recurrent Cost	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	850,000
TOTAL BUILDING MAINTENANCE	**85,000**	**85,000**	**85,000**	**85,000**	**85,000**	**85,000**	**85,000**	**85,000**	**85,000**	**85,000**	**850,000**

Appendix D Renewal Forecast Summary

FINANCIAL YEAR:	2021/2022 $	2022/2023 $	2023/2024 $	2024/2025 $	2025/2026 $	2026/2027 $	2027/2028 $	2028/2029 $	2029/2030 $	2030/2031 $	Total
Buildings Capital Renewal											
Mallala Oval - RSL – Fit out	0	0	0	0	0	160,000	0	0	0	0	160,000
Dublin Institute/Hall - Toilets	80,000	0	0	0	0	0	0	0	0	0	80,000
Two Wells Library - Electrical	0	0	0	0	0	0	0	0	0	93,000	93,000
Mallala Institute/ CWA - Fit out	0	0	0	0	0	0	0	0	0	270,000	270,000
Lewiston Wetlands Playground - Toilet Block	0	130,000	0	0	0	0	0	0	0	0	130,000
Mallala Office - Security System Upgrade (pending office accommodation outcome)	0	0	0	20,000	0	0	0	0	0	0	20,000
Two Wells Office - Security System Upgrade (pending office accommodation outcome)	0	0	0	20,000	0	0	0	0	0	0	20,000
Mallala Institute/CWA - Storage Shed	0	0	0	0	0	4,500	0	0	0	0	4,500
TOTAL BUILDINGS RENEWAL	80,000	130,000	0	40,000	0	164,500	0	0	0	363,000	777,500