Adelaide Plains Council

ASSET MANAGEMENT PLAN
Open Space

Document Control	Asset Management Plan				
Document ID :					
Rev No	**Date**	**Revision Details**	**Author**	**Reviewer**	**Approver**
V1	July 2021	Develop Open Space 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

Contents

1.0 Introduction 5

1.1 Background 5

1.2 Goals and Objectives of Asset Ownership 6

2.0 LEVELS OF SERVICE 9

3.0 FUTURE DEMAND 14

3.1 Demand Forecasts 14

3.2 Demand Impact and Demand Management Plan 15

4.0 LIFECYCLE MANAGEMENT PLAN 16

4.1 Background Data 16

4.2 Asset Capacity and Performance 16

4.3 Asset Condition 16

4.4 Operations and Maintenance Plan 18

4.5 Renewal Plan 18

4.5 Summary of future renewal costs 20

4.6 Acquisition Plan 20

4.7 Disposal Plan 21

4.8 Summary of asset forecast costs 22

5.0 RISK MANAGEMENT PLANNING 24

5.1 Critical Assets 24

5.2 Risk Assessment 24

5.3 Forecast Reliability and Confidence 26

6.0 PLAN IMPROVEMENT AND MONITORING 28

6.1 Status of Asset Management Practices 28

6.2 Improvement Plan 28

6.3 Monitoring and Review Procedures 28

6.4 Performance Measures 29

7.0 REFERENCES 30

8.0 APPENDICES 31

Appendix A Acquisition Forecast (New) 31

Appendix B Operation Forecast 33

Appendix C Maintenance Forecast 34

Appendix D Renewal Forecast Summary 35
Appendix E Reserves & Parks Operational Maintenance Classifications 37

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

The Adelaide Plains Council has about 283 open space assets, incorporating parks and reserves, play equipment, sports lighting, shade sails, seating, retaining walls, drinking fountains, barbeques, shelters and cemeteries. The total value of Adelaide Plains Council Open Space portfolio is $6,421,682.44 million. These range in condition and quality based on several factors including age and quality, its suitability to the physical environment (e.g. coastal or inland), usage, and asset maintenance program.

This Open Space Infrastructure Asset Management Plan provides for Councils Open Space network and has been developed using an asset register which was digitised using historical plans and field collection. The register was valued as at 30 June 2020 and has been updated with 2021/2022 capital works to the value of $405,000.

The infrastructure assets included in this plan have a total replacement value of $6,421,682.44 million.

Asset	Quantity	Renewal Value	Total Value
Landscaping Componentry i.e. Irrigation, Wetlands	12	$702,889.57	$702,889.57
Site Improvements, Componentry i.e. Netball/Tennis Courts, Seating, Lighting, BBQs, Play Equipment, Fencing etc..	226	$4,828,598.60	$4,828,598.60
Structures Componentry i.e. Shade Shelters, Shade Sails, Pergolas	45	$890,194.27	$890,194.27
Total			**$6,421,682.44**

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

Key Stakeholder	Role in Asset Management Plan
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:

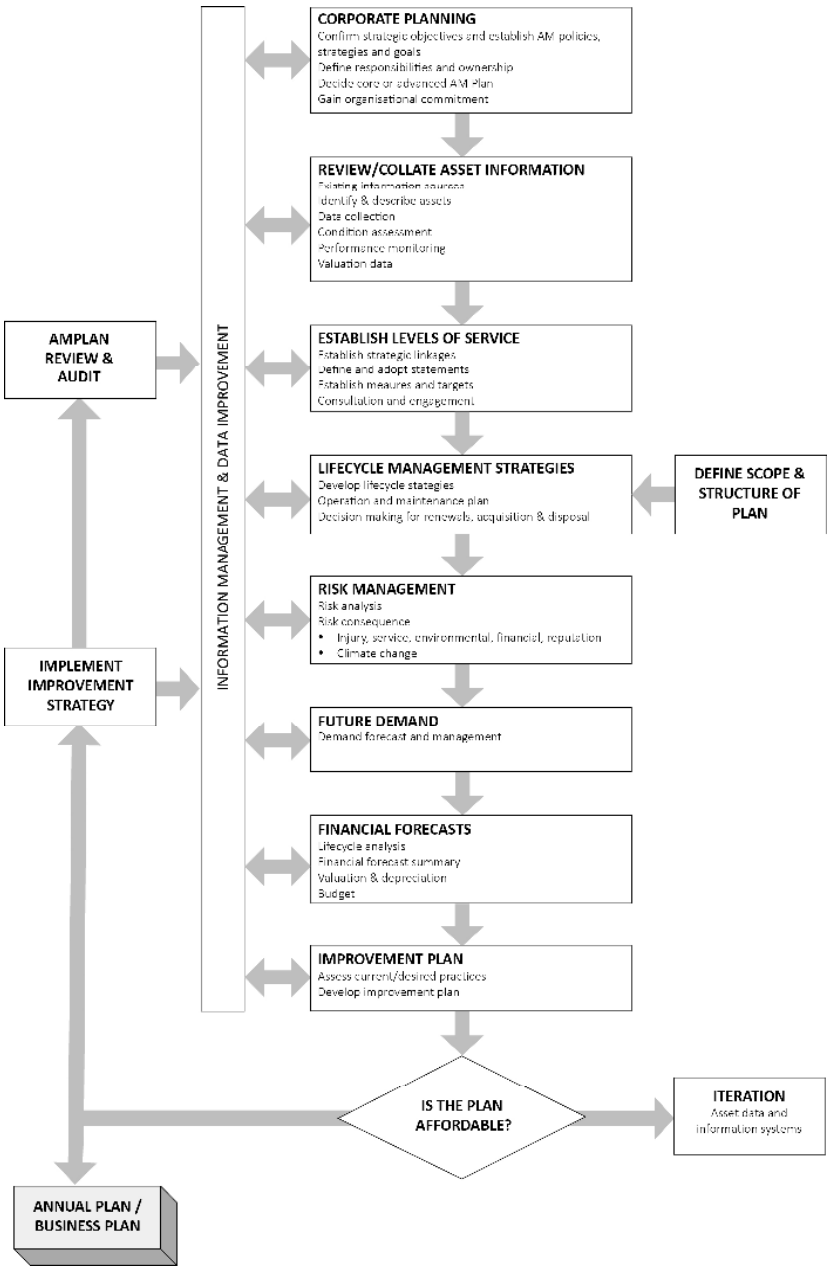
- International Infrastructure Management Manual 2015 [1]
- ISO 55000[2]

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 Open Space assets.

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. Level of service delivery are summarised in Table 2.1.1 Community Levels of Service, Table 2.1.2 Technical Levels of Service and Table 2.1.3 Operational Standards Levels of Service.

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	Open Space assets are damage free and clean	Community survey FY2021/22 Number of customer requests	Not known at this time 50 recorded customer requests per year	7 or above – community satisfaction survey result 10 recorded customer requests per year
Function	Provide opportunities for sports, recreation and enjoyment	Community survey FY2021/22	Not known at this time	7 or above – community satisfaction survey result
Capacity	Assets designed to cater for current and future demand Community participation	Review of usage data and need Community survey FY2021/22	Building capacity is being assessed in the lead up to major renewal or new projects Not known at this time	Building capacity is being assessed in the lead up to major renewal or new projects 7 or above – community satisfaction survey result
Safety	Facilities and free from hazards and accessible to all groups Provide safe suitable facilities free from hazards	Number of incidents/injury reports Average number of safety defects per asset. Legislative compliance	1 recorded customer requests per year Report findings and action requirements	0 recorded customer requests per year Report findings and action requirements within budget allocation

			within budget allocation	

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

Key Performance Measure	Level of Service Objective	Performance Measure Process	Current Level of Service	Desired Level of Service
TECHNICAL LEVEL OF SERVICE				
Condition	Ensuring the physical state of the open space assets are in a serviceable condition	Ongoing maintenance or capital renewal of assets	Report findings and action requirements within budget allocation	Report findings and action requirements within budget allocation
Capacity	Assets have the capacity to meet community demand	Community survey FY2021/22 Develop an Open Space Recreation Strategy with community engagement and input	Not known at this time Future budget allocation provided FY2022/23. Referenced in Open Space Infrastructure Asset Management Plan	7 or above – community satisfaction survey result Implement outcomes from the Open Space Recreation Strategy
Safety	Open Space assets are safe and free of hazards	Legislative compliance for play equipment, asbestos, lead meeting EPA standards	Report findings and action requirements within budget allocation	Report findings and action requirements within budget allocation
Accessibility	Facilities are accessible to all	Compliance with Disability Discrimination Act (DDA), upgrading assets to meet standards	100%	100%

Table 2.1.3 Operational Standards Levels of Service

Descriptor	Class-A	Class-B	Class-C	Class-D	Class-E
Water	Lawns during summer	Summer lawn areas as required	Limited or no lawn irrigation	No lawn irrigation	No Lawn irrigation
	Trees and shrubs as required, drip irrigation to be installed where possible	Trees and shrubs as required, drip irrigation to be installed where possible	Hand water new revegetation areas	Hand water new revegetation areas	Hand water new revegetation areas, first summer only
	Read meters MONTHLY to monitor water use to adhere to water budgets	Read meters MONTHLY to monitor water use to adhere to water budgets	Check meter readings every 6 Months, unless turf irrigated then Monthly	Check meter readings every January and July if present	No water meters
Irrigation Systems	Repair sprinklers, valves and pipes as required	Repair sprinklers, valves and pipes as required	No/limited sprinklers systems, check taps/valves if present	No irrigation systems	No irrigation systems
	Sprinkler checks monthly Nov-Feb	Sprinkler checks monthly Nov-Feb	No/limited sprinklers	No sprinklers	No sprinklers
Mowing	Grass height between 80-100mm covering 30% of turf area	Grass height between 80-100mm covering 30 - 50% of turf area	Seasonally dependent especially on reserves with waterways and drains. Grass height between 100mm - 150mm covering >50% Reserve	Seasonally dependent particularly on reserves with waterways and drains. Grass height at ≥ 150mm covering >50% of Reserve	Seasonal mowing for firebreaks, grass height >150mm
Note 1: Mowing may be deferred if a community event is scheduled, this is to reduce the impact on the turfs health. **Note 2**: Slashing may be deferred for Class D & E reserves to allow native grasses to seed.					
Edging	Every 2-4 weeks or as required	Every Month	No edging, unless sloping sites	No edging	No edging
Brush Cutting	Around signage, furniture, structures every 1-2 weeks	Around signage, furniture, structures, path edges every 2-4 weeks	Around signs, furniture, path edges, drain heads every 4 weeks	Around signs, path edges and drain heads every 2 months or as season requires	Around revegetation sites, drain heads & fence lines-seasonal
Poisoning	Around garden bed edges, base of trees, footpaths	Lawn edges, garden bed edges, base of trees, footpath	Bi-monthly around reserves, fence lines, obstacles, trees, walkways, steps;	Pest plants as required, path edges	Control environmental weeds and spray around new

		surfaces, path edges	pest plants as required		seedlings/revegetation sites
	Check fortnightly - seasonally dependent	Check monthly - seasonally dependent	Spray around new seedlings/revegetation sites	Spray around new seedlings/revegetation sites	Vertebrate pest control when necessary
Pruning / Spraying	Trees and shrubs as required to maintain tidy appearance and for plant health	Trees and shrubs as required	Prune damaged or hazardous branches	Prune damaged or hazardous branches	Pruning only for safety or vehicle access or fire hazard reduction
	Roses in winter and spent flowers as required	Roses in winter and remove flowers as they fade			
Hand Weed	Roses and garden beds where spraying not appropriate - check weekly	Roses and garden beds where spraying not appropriate - check every 2 weeks	No garden beds, spray where possible, some hand weeding of seedlings as required	No garden beds, spray where possible, some hand weeding of seedlings as required	Some hand weeding of seedlings as required
Dig, Plant, Maintain	Annual beds	Annual beds			Not applicable
Plant	Replacements as necessary and for improvements	Replacements as necessary and for improvements	Revegetation and screen plantings in winter	Trees/shrubs - screening and resident request	Trees/shrubs as per environmental and biodiversity planning and programmes
Fertilise	Turf/lawns Autumn and Spring	Lawns in Spring	No/limited fertilising	No fertilising	No fertilising
Top Dress	Lawns/turf to ensure even surfaces throughout	Top dress high traffic or damaged areas as necessary	Uneven surfaces for public safety & mower safety as required	Roll rough or stony areas that are mown	No top dressing
Maintain Assets and Play Equipment	Playground equipment in safe condition (Weekly Monitoring Inspections)	Playground equipment in safe condition (Weekly Monitoring Inspections)	Playground Equipment in a safe condition (Fortnightly Monitoring Inspections)		
	Furniture (seats, tables, bins, barbecues)	Furniture (seats, tables, bins, barbecues)			
	Structures (e.g. shelters, rotundas,	Structures (e.g. shelters, rotundas,	Few or no structures to maintain	Little or no structures to maintain	Little or no structures to maintain

	toilets/change rooms)	toilets/change rooms)			
	Monthly inspection of all pathways, footbridges and walking trails in safe to easily accessible state	Monthly inspection of all pathways, footbridges and walking trails in safe to easily accessible state	Safe walkways by repairs to footpaths, walkways, steps, post and rail fences & hand rails as required	Check and maintain walkways/footpaths	Check and maintain walkways/fence lines
Hand Litter Pick Up	Daily to twice weekly (June, July, August)	Daily (Dec, Jan, Feb) - Weekly (May, June, July)	Check Monthly	Pick up as required	Pick up as required
Vandalism/ Repairs	Inspect & access within 24hrs Mon to Fri, carry out ASAP depending on damage/vandalism & required materials	Inspect & access within 24hrs Mon to Fri, carry out ASAP depending on damage/vandalism & required materials	Inspect & Access within 48hrs Mon to Fri, carry out ASAP depending on damage/vandalism & required materials	For safety if required or programmed	For safety if required or programmed

Note: Refer to Appendix E - Reserves & Parks Operational Maintenance Classifications

3.0 FUTURE DEMAND

3.1 Demand Forecasts

Council's open space 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 its open space 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 and 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 Grater 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.
DDA compliance	Accessibility to open space assets is important for all users.	When upgrading of open space assets to ensure Council meets DDA requirements and Council continues to monitor any changes to legislation.	Additional upgrade, renewal and maintenance costs to be allocated.
Climate/environmental changes	Exponential severe weather events to continue based on current trends.	Assets not reaching their stated useful lives due to lack of consideration of climate change.	Higher costs associated with construction methods that are environmentally sustainable.
Community facilities	Open Space assets such as seating and playgrounds are located in appropriate areas.	Increased public expectation for additional open space facilities.	Requiring whole of Life cost assessment.

		Develop an Open Space and Recreation Strategy 2022-23	
Technology change	Trends showing smart cities/townships creating services through smart technology.	Operating and maintenance costs can be reduced with the application of smart technology. Reduced water, power and waste consumption with all be a direct benefit to the environment.	Level of service improvements for parks, reserves will impact our maintenance and renewal programs.

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.
	Greater budget allocation to cater for developers gifted assets i.e. lawned/grassed areas in parks and verges, playground/equipment, trees, seating and bin enclosures.
	Develop Open Space Recreation Strategy and Action Plan FY2022/23

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 Open Space assets are located throughout several towns in the Council area.

- Structures
- Landscaping
- Site Improvements

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 community demand.
Developers	Increase in quantity of assets requiring ongoing maintenance and renewal. Greater budget allocation to cater for developers gifted assets i.e. lawned/grassed areas in parks and verges, playground/equipment, trees, seating and bin enclosures.
Change in Services	Develop an Open Space Recreation Strategy and Action Plan 2022/23 financial year.

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

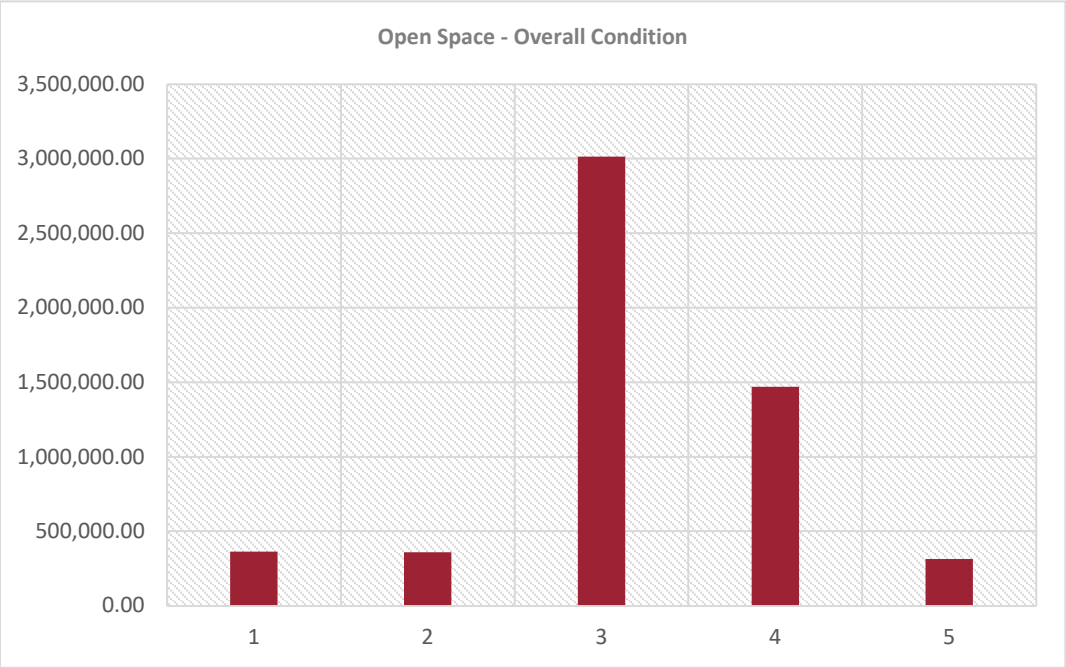
4.3 Asset Condition

Condition is currently monitored via field collection of open space 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: Asset Condition – Overall



As shown in Figure 1, approximately 13.0% of the open space overall assets have a condition less than 2 with 54.6% at condition 3 the remaining 32.4% at condition 4 & 5.

Councils open space 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 open space 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
Landscaping - Oval Irrigation, Play Equipment, BBQs	10 years
Water Tanks, Bench Seating	15 years
Bollards, Boom Gates, Pergola	20 years
Sports Lighting, Block Paving, Gates, Hotmix Paving, Concrete Kerbing	25 years

Fencing, Flag Poles	30 years
Skate Ramp, Paving Masonry	40 years
Brick Shelter	50 years
Historic Wells Reserve	60 years
Statue on Base, Steel ANZAC Memorial, Plaques, War Tank	80 years
Stone Walls, Granite	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

Table 4.4.1: Maintenance/Operations Budget Trends

Year		Reserves	Parks & Garden	Ovals	Playgrounds	Total
2019 - 2020	$ (Actual)	136,228	117,939	70,429	25,840	350,436
2020 - 2021	$ (Actual)	298,972	155,513	66,887	9,314	530,686
2021 - 2022	$ (Budget)	253,331	268,839	75,641	9,588	607,399

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
Landscaping - Oval Irrigation, Play Equipment, BBQs	10 years
Water Tanks, Bench Seating	15 years
Bollards, Boom Gates, Pergola	20 years
Sports Lighting, Block Paving, Gates, Hotmix Paving, Concrete Kerbing	25 years
Fencing, Flag Poles	30 years
Skate Ramp, Paving Masonry	40 years
Brick Shelter	50 years
Historic Wells Reserve	60 years
Statue on Base, Steel ANZAC Memorial, Plaques, Army Tank	80 years
Stone Walls, Granite	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

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

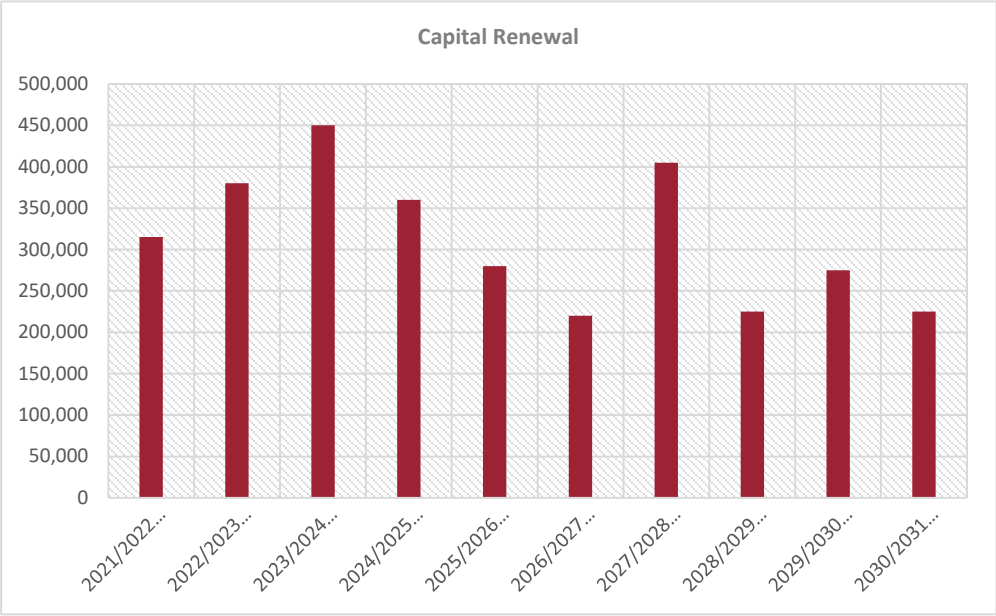
Table 4.5.2: Renewal Priority Ranking Criteria

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

4.5 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

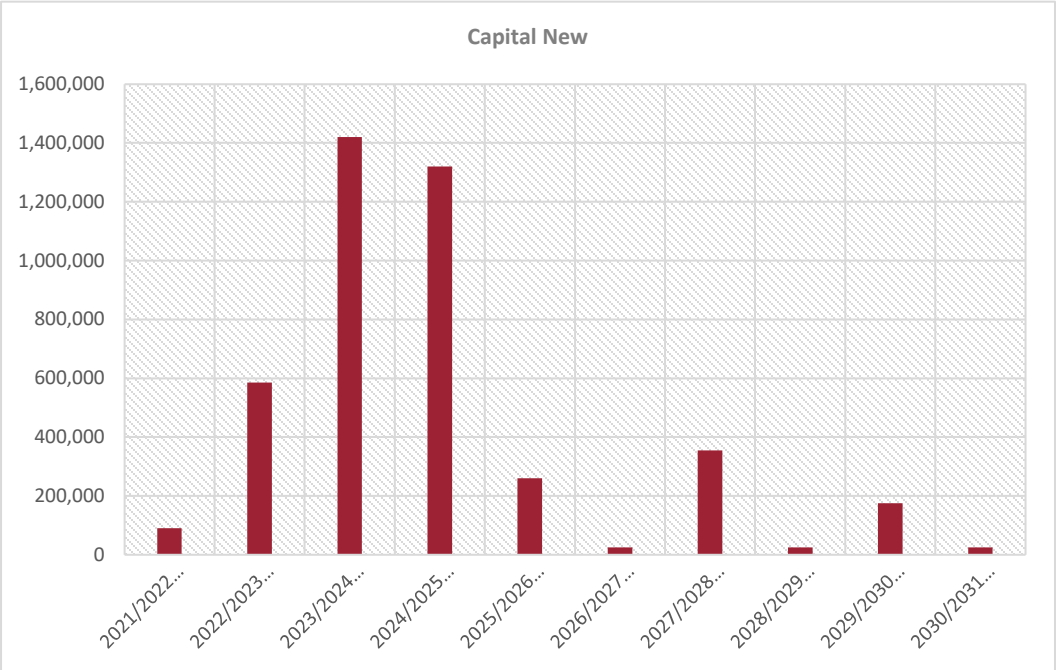
Table 4.6.1.1: Acquired Assets Priority Ranking Criteria

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.

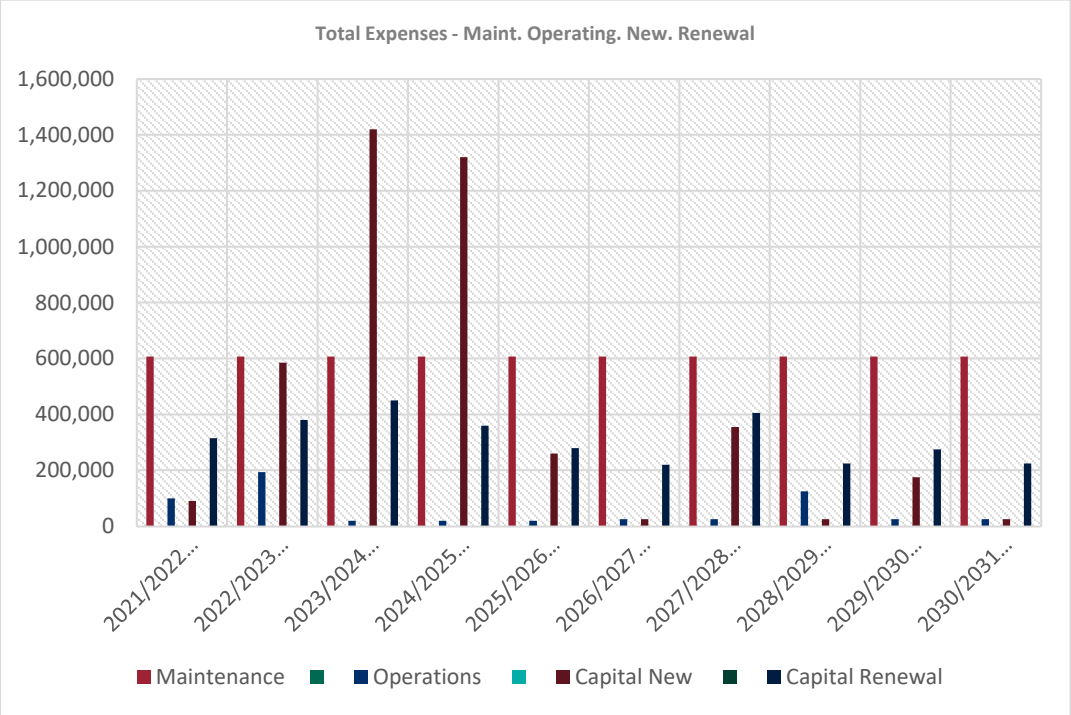
Table 4.7.1: Assets Identified for Disposal

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

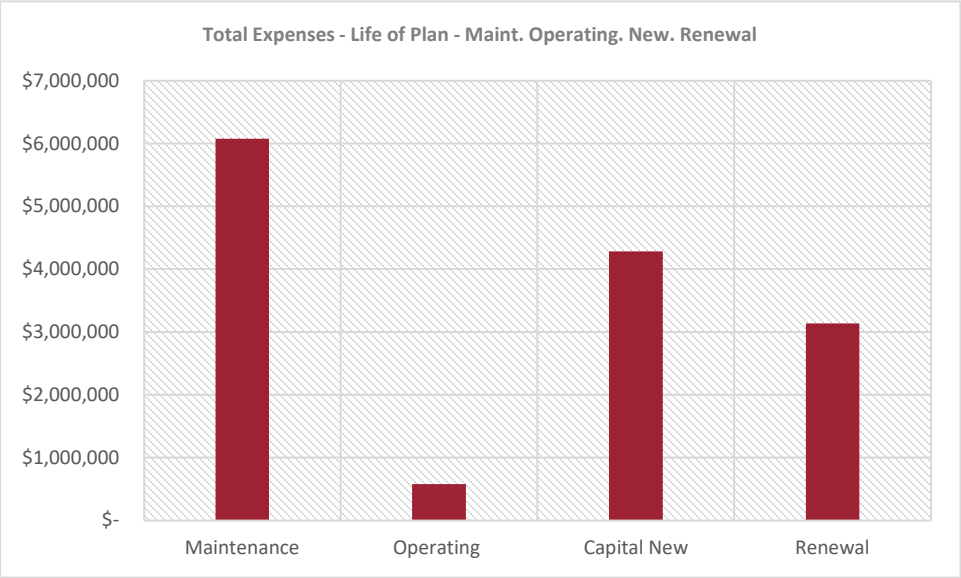
4.8 Summary of asset forecast costs

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
Play Equipment	Damage – Wear and Tear	Significant repairs or replacement of asset.
Structures	Lack of General Maintenance	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

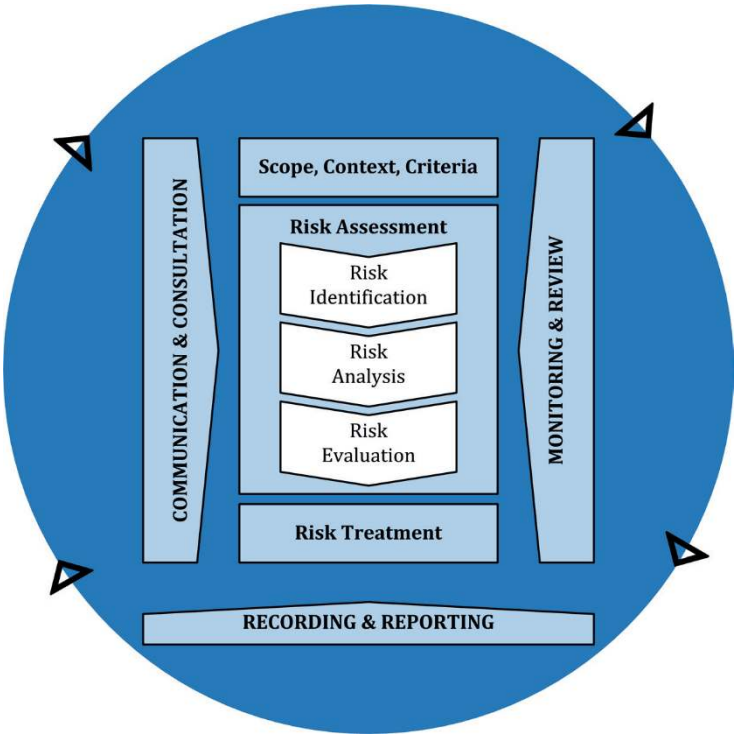


Fig 5.2.1 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

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
Play Equipment (compliance)	Asset failure, not conforming to Australian Standards	High	Undertake regular play equipment inspections, frequency as per Australian Standards	Low	Recurrent budget requirements for ongoing inspections.
Structures - structural failure	Insufficient maintenance and inspections. Aged structure.	High	Undertake regular site inspections, document findings/conditions.	Low	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 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.

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

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 open space implementation plans	Council Administration	As per asset condition assessment
3	Review service levels	Council Administration	As required
4	Long Term Financial Plan and Asset Management Plan align	Council Administration	As required
5	Develop Open Space & Recreation Strategy	Council Administration	FY2022/23
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.

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

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,
- 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

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
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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

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
Street & Reserves/Parks Furniture Program	0	20,000	20,000	20,000	20,000	25,000	25,000	25,000	25,000	25,000	205,000
Streetscape and WSUD	0	50,000	50,000	50,000	0	0	0	0	0	0	150,000
Donaldson Road, Close Make Parkland/Rec Type Area	0	5,000	10,000	50,000	0	0	0	0	0	0	65,000
Parham Short Stay - Shelter/camp kitchen, upgrade surface, fencing renewal, landscaping and signage	0	0	200,000	0	0	0	0	0	0	0	200,000
Wetland Trails, Lewiston - seating, paths, signage	0	0	0	50,000	0	0	0	0	0	0	50,000
Bakers Wetland - seating, paths, signage	0	0	0	0	50,000	0	0	0	0	0	50,000
Hams Park, Stage 2, Relocate	0	0	0	0	40,000	0	0	0	0	0	40,000
Middle Beach - Foreshore upgrade	0	0	0	300,000	0	0	0	0	0	0	300,000
Open Space & Recreation Strategy Outcomes (Allocation)	0	0	50,000	0	50,000		50,000	0	50,000	0	200,000
Trail Strategy Outcomes (Allocation)	0	0	100,000	0	100,000		100,000	0	100,000	0	400,000
Parham Playground Landscaping, Shade, Furniture, Parking & Paths (Levee)	0	0	0	0	0	0	180,000	0	0	0	180,000
Council Boundary Signs - Allocation	0	60,000	0	0	0	0	0	0	0	0	60,000
Township Entrance Signs - Allocation	0	0	140,000	0	0	0	0	0	0	0	140,000

Parham Playground - Shade Shelter	60,000	0	0	0	0	0	0	0	0	0	60,000
Parham Playground - New Element	15,000	0	0	0	0	0	0	0	0	0	15,000
Mallala Playground - New Element	15,000	0	0	0	0	0	0	0	0	0	15,000
Stage 1 - Hart Reserve Development - Implementation (master planned 2020/21)	0	400,000	0	0	0	0	0	0	0	0	400,000
Stage 2 - Hart Reserve Development - Implementation (master planned 2020/21)	0	0	200,000	0	0	0	0	0	0	0	200,000
Stage 2 - Two Wells/Mallala Ovals - Implementation	0	0	500,000	0	0	0	0	0	0	0	500,000
Stage 2A - Two Wells/Mallala Ovals - Implementation	0	0	0	500,000	0	0	0	0	0	0	500,000
Stage 3 - Two Wells Oval - Additions, Support to Area (Possible New Sport Facilities)	0	0	0	350,000	0	0	0	0	0	0	350,000
Stage 1 - Police Block - Shelter, Skate Park, Masterplan/Concepts	0	50,000	0	0	0	0	0	0	0	0	50,000
Stage 2 - Police Block - Shelter, Skate Park, Masterplan/Concepts	0	0	150,000	0	0	0	0	0	0	0	150,000
TOTAL OPEN SPACE NEW	**90,000**	**585,000**	**1,420,000**	**1,320,000**	**260,000**	**25,000**	**355,000**	**25,000**	**175,000**	**25,000**	**4,280,000**

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
Roadside Vegetation Management Plan	0	100,000	0	0	0	0	0	50,000	0	0	150,000
Open Space & Recreation Strategy	0	60,000	0	0	0	0	0	50,000	0	0	110,000
Street/Verge Tree Planting	0	20,000	20,000	20,000	20,000	25,000	25,000	25,000	25,000	25,000	205,000
Implement, Eden and Liberty Recycled Water	0	4,000	0	0	0	0	0	0	0	0	4,000
Parham Campground - Formalise Land	0	5,000	0	0	0	0	0	0	0	0	5,000
Parham - Old Playground Block (Sell or Develop Site)	0	5,000	0	0	0		0	0	0	0	5,000
Stage 1 - Two Wells/Mallala Ovals - (Masterplan, Design/Costing/Consultation) includes car park, lighting, cricket nets etc.. (seeking grant $100k to match APC budgeted funds)	0	100,000	0	0	0	0	0	0	0	0	100,000
TOTAL OPEN SPACE OPERATING	**0**	**294,000**	**20,000**	**20,000**	**20,000**	**25,000**	**25,000**	**125,000**	**25,000**	**25,000**	**579,000**

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
Open Space Maintenance	607,399	607,399	607,399	607,399	607,399	607,399	607,399	607,399	607,399	607,399	6,073,990
TOTAL OPEN SPACE MAINTENANCE	**607,399**	**607,399**	**607,399**	**607,399**	**607,399**	**607,399**	**607,399**	**607,399**	**607,399**	**607,399**	**6,073,990**

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
Open Space Capital Renewal											
Street & Reserves/Parks Furniture Program	20,000	20,000	20,000	20,000	20,000	20,000	25,000	25,000	25,000	25,000	220,000
Open Space & Recreation Strategy Outcomes (Allocation)	0	0	50,000	0	50,000	0	50,000	0	50,000	0	200,000
Wetland Trails - Lewiston Shelter	0	0	0	10,000	0	0	0	0	0	0	10,000
Bakers Wetland - Shelter	0	0	0	0	10,000	0	0	0	0	0	10,000
Two Wells Oval - Irrigation System	95,000	0	0	0	0	0	0	0	0	0	95,000
Two Wells Oval Entrance	70,000	0	0	0	0	0	0	0	0	0	70,000
Dublin Lions Park	70,000	0	0	0	0	0	0	0	0	0	70,000
Lewiston Reserve, Fencing	10,000	0	0	0	0	0	0	0	0	0	10,000
Reserve & Street Furniture (various locations)	15,000	0	0	0	0	0	0	0	0	0	15,000
Signage - Wayfinding & Information (various locations)	35,000	0	0	0	0	0	0	0	0	0	35,000
Two Wells Mainstreet Playground Upgrade	0	0	180,000	0	0	0	0	0	0	0	180,000
Lewiston Playground Upgrade	0	0	0	130,000	0	0	0	0	0	0	130,000
Dublin Playground Upgrade	0	130,000	0	0	0	0	0	0	0	0	130,000

Parham Playground Upgrade	0	0	0	0	0	0	130,000	0	0	0	130,000
Parham Camp Ground - Fencing	0	30,000	0	0	0	0	0	0	0	0	30,000
Future Site Improvements Renewal	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
TOTAL OPEN SPACE RENEWAL	**315,000**	**380,000**	**450,000**	**360,000**	**280,000**	**220,000**	**405,000**	**225,000**	**275,000**	**225,000**	**3,135,000**

Appendix E Reserves & Parks Operational Maintenance Classifications

Adelaide Plains Council
Reserves & Parks Operational Maintenance Classifications

CLASS-A RESERVES & PARKS

Name	Location
Lewiston Playground	Lewiston
Lewiston Dog Off Leash	Lewiston
Two Wells Memorial	Two Wells
Two Wells Playground	Two Wells
Two Wells Village Green	Two Wells
Two Wells Sporting Complex	Two Wells
Two Wells Service Centre	Two Wells
Two Wells Main Street Gardens	Two Wells
East Reserve	Mallala
Mallala Office	Mallala
Mallala Playground	Mallala
Mallala Sporting Complex	Mallala
Dublin Lions Park	Dublin
Dublin Sporting Complex	Dublin

CLASS-B RESERVES & PARKS

Name	Location
Petticoat Lane	Two Wells
Historic Wells & Path	Two Wells
Dunstan Units	Mallala
Mallala Monument	Mallala
Mallala Hub	Mallala
Mallala Chamber	Mallala
Dublin Main Street	Dublin
Schlodder Shelter	Dublin
Dublin Playground	Dublin
Port Parham Playground	Port Parham
Two Wells Cemetery	Two Wells
Feltwell Cemetery	Mallala

CLASS-C RESERVES & PARKS

Name	Location
Gameau Reserve	Two Wells
Hart Reserve	Two Wells
Dog Obedience	Two Wells
Dog Off-Leash Two Wells	Two Wells
Police Block	Mallala
Campground	Port Parham
Thompson Beach Foreshore Shelters	Thompson Beach
Grace Plains Cemetery	Grace Plains
Shannon Cemetery	Calomba
Dublin Cemetery	Dublin
Barabba Cemetery	Barabba

CLASS-D RESERVES & PARKS

Name	Location
Donaldson Road Reserve	Two Wells
Gameau Dam	Two Wells
Rockies Reserve	Barabba
Lewiston Wetlands	Lewiston
Camel Reserve	Lewiston
Fletcher Reserve	Lewiston
Aunger Ponds	Lewiston
Hams Park	Lewiston
Pony Track	Lewiston
Equus Reserve	Lewiston
Old Playground Block	Port Parham

CLASS-E RESERVES & PARKS

Name	Location
Harniman Reserve	Lewiston
Connel Vale Reserve	Lewiston
Humzy Reserve	Lewiston
Bakers Wetland	Lewiston
Greens Reserve	Lewiston

Cannizzaro Reserve	Lewiston
Hancock Reserve	Lewiston
Bethesda Road Reserve	Lewiston
Hayman Reserve	Lewiston
Clysdale Reserves	Lewiston
Dragonfly Reserve	Lewiston
Gilks Reserve	Lewiston
Canala Ct Reserve	Two Wells
Rodeo Grounds	Two Wells
Avon Road Reserve	Dublin
Dublin Parklands	Dublin
Barabba Reserve	Barabba
Redbanks Reserve - Germantown Rd	Redbanks
Coleman road- Old Dump	Mallala
Limerock Road Old Dump	Lower Light
Rowe Road Ford Reserve	Lower Light
Blue Bonnet Reserve	Lower Light
Deviation Road Reserves	Lewiston
Various Closed Road Reserves	District