Park Lands and Open Space Asset Management Plan

CITY OF ADELAIDE

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1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

The City of Adelaide is responsible for an extensive and diverse asset portfolio valued at more than $2 billion, which represents a significant investment made over multiple generations. These assets play a vital role in providing essential services to our community and it is critical to ensure these assets continue to be effectively managed to enable ongoing service provision and benefits for both current and future generations.

Under South Australia's *Local Government Act 1999*, we are required to develop Asset Management Plans for a period of at least 10 years, which includes information about the operation, maintenance, renewal, acquisition, expansion, upgrade and disposal for each infrastructure assets class under our care and control.

City of Adelaide has six Asset Management Plans (AM Plans), which include Park Lands and Open Space, Transportation, Buildings, Water Infrastructure, Lighting & Electrical and Urban Elements.

The fundamental purpose of this Park Lands and Open Space Asset Management Plan is to outline the Council's high-level asset management priorities for the operation, maintenance and renewal of our assets over the next 10 years. Additionally, it aims to improve the long-term strategic management of our Park Lands and Open Space, to cater for the community's required levels of service both now and into the future.

The plan defines the current state of our $46.3 million Park Lands and Open Space portfolio, as well as the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan to achieve our asset performance targets.

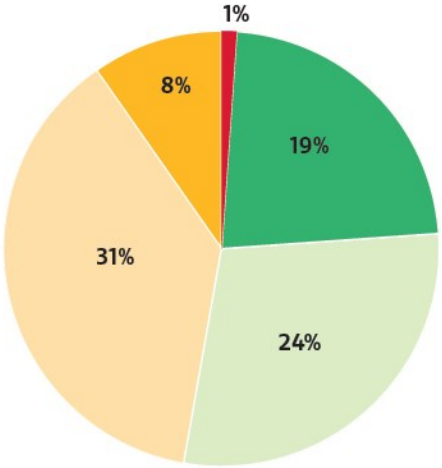
1.2 Our Park Lands and Open Space Assets

The City of Adelaide's Park Lands and Open Space assets portfolio is valued at approximately $46.3 million and provides essential services which enable the health and wellbeing of our community and enhance the utilisation and accessibility of our natural environment. Our Park Lands and Open Space assets are comprised of green assets (trees, turf, biodiversity and landscaped areas) and infrastructure assets (irrigation systems, playgrounds, sports fields, and water features).

Green assets provide various benefits and contribute significantly to the aesthetic and environmental quality of our surroundings, however they are not recognised as capital assets holding financial value from an accounting perspective (with irrigation being the exception). This results in the management of green assets being primarily funded through operational and maintenance budgets.

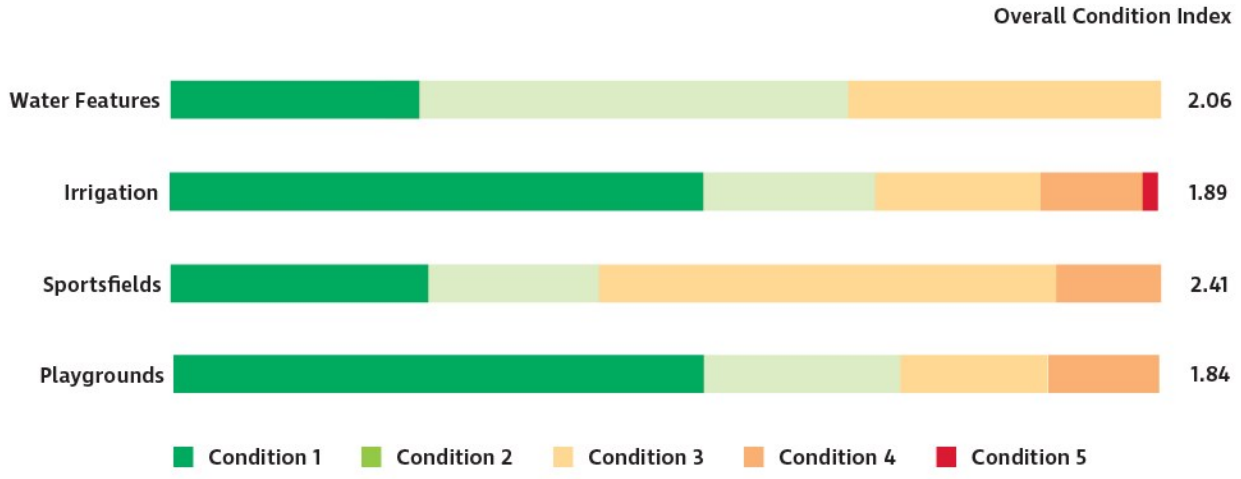
Infrastructure assets are classified as capital assets and the replacement of these assets is managed through capital renewal budgets.

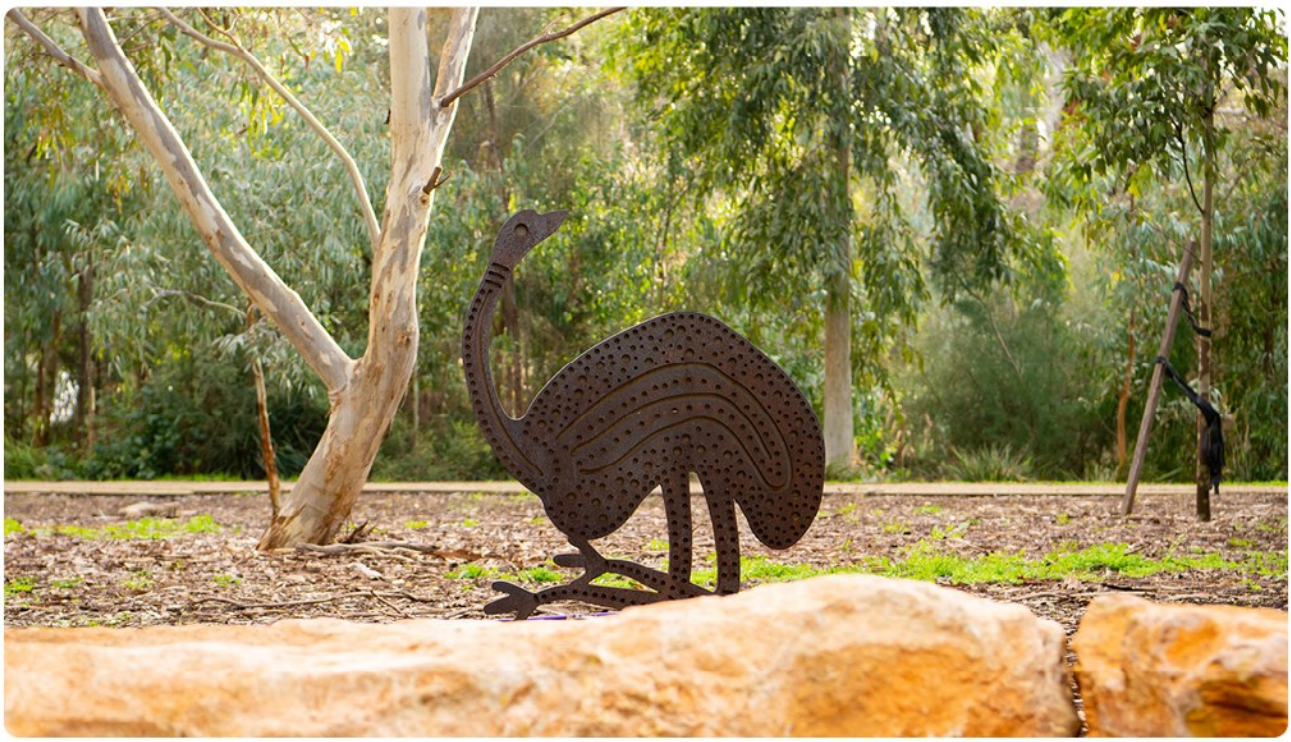
To monitor the performance of our Park Lands and Open Space assets, we undertake regular condition audits (typically every 4 years). Asset condition information is analysed with respect to technical intervention criteria to inform our maintenance and renewal programs. The current condition of our Park Lands and Open Space portfolio is rated in a good to fair condition, with an overall condition index rating of 2.1. 91% of assets are rated in a very good to fair condition and 9% of assets are rated in poor or very poor condition, which form the general basis of our renewal program priorities.



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

Overall, the majority of our Park Lands and Open Space Assets are rated in a very good to fair condition with only a small proportion of assets rated poor and very poor condition. This is considered a healthy condition distribution, however ongoing investment will be required to ensure levels of service are maintained.





1.3 Community Engagement & Customer Satisfaction

In November 2021, we undertook an engagement process with city residents and visitors to better understand and measure levels of customer satisfaction for the services provided by our Park Lands and Open Space assets. A summary of the responses is shown below.

Category	Average Score	Very Poor (<40%)	Poor (40-54%)	Average (55-69%)	Good (70-84%)	Excellent (>85%)
Playgrounds and Sportsfields	94%					●
Water Features	89%					●
Green Infrastructure	89%					●

The overall feedback confirmed appropriate levels of customer satisfaction for all Park Lands and Open Space assets.

A Recommended Levels of Service Report was presented to Council, with the recommendations approved in November 2023. This report noted the community consultation undertaken and the associated benchmarking of current user satisfaction. Additionally, Council also approved the development of the Park Lands and Open Space Asset Management Plan based on the planning principles and recommended management strategies presented within the report and its attachments.

1.4 Current and Future Demands

It is anticipated that the City of Adelaide will be subject to considerable change over the next ten years. This will result in our Park Lands and Open Spaces being subject to new demands that have the potential to impact future service delivery and the requirements of our existing assets.

Key demand drivers and future challenges will include:

- City growth
- Changing demographic
- Tourism and event growth
- Climate change and carbon neutrality
- Emerging technology
- Legislation and regulation

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets, providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, such as educating the community around alternative options, which facilitates service provision without the need to invest in new or upgraded infrastructure.

Demand management will include:

- Continuing to engage with our community through annual City User Profile surveys
- Finalising the Green City Plan
- Finalising the Adelaide Park Lands Strategic Water Resource Study
- Finalising the update of the Adelaide Park Lands Management Strategy
- Delivering priority upgrade/new projects identified within the Strategic Plan and Strategic Documents
- Ensuring climate risk mitigation and adaptation is a key focus for Strategic Planning, Asset Management and Project Delivery
- Continuing to review and update design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes through increased usage of recycled materials
- Continuing to partner with industry, to monitor and evaluate new and emerging technologies, with trials of new materials, approaches, and methodologies to inform appropriate changes to standards and practices
- Continuing to monitor changes to legislation and ensure appropriate adaptation into asset management practices

1.5 Strategic Planning

Under the *Local Government Act (SA) 1999*, we are legislatively required to establish a suite of Strategic Management Plans, which guide Council's future planning, asset management and financial sustainability. An overview of these strategic management plans are shown below:

Strategic Plan *Community*	Long term with a four year delivery focus. *Planning for the vision and aspirations of the Adelaide Capital City.*
Long-Term Financial Plan *Financial*	Ten year Plan, revised annually to ensure a ten year view is maintained. *Planning for the long-term financial sustainability of the City of Adelaide.*
Asset Management Plans *Infrastructure*	Suite of ten year Plans. *Planning for the sustainable renewal and maintenance of Council assets.*
City Plan *Development / Built Form*	Ten year Spatial Plan. *Planning for the future land uses and built form of the Adelaide Capital City.*

Through the City of Adelaide Strategic Plan 2024 – 2028, Council's vision is:

Our Adelaide. Bold. Aspirational. Innovative.

Achieving our vision for the future will be guided by our long term aspirations:

Our Community: Vibrant, connected and inclusive
Our Environment: Resilient, protected and sustainable
Our Economy: Growing, innovative and responsive
Our Places: Interesting, purposeful and safe
Our Corporation: High performing, customer-centric and bold

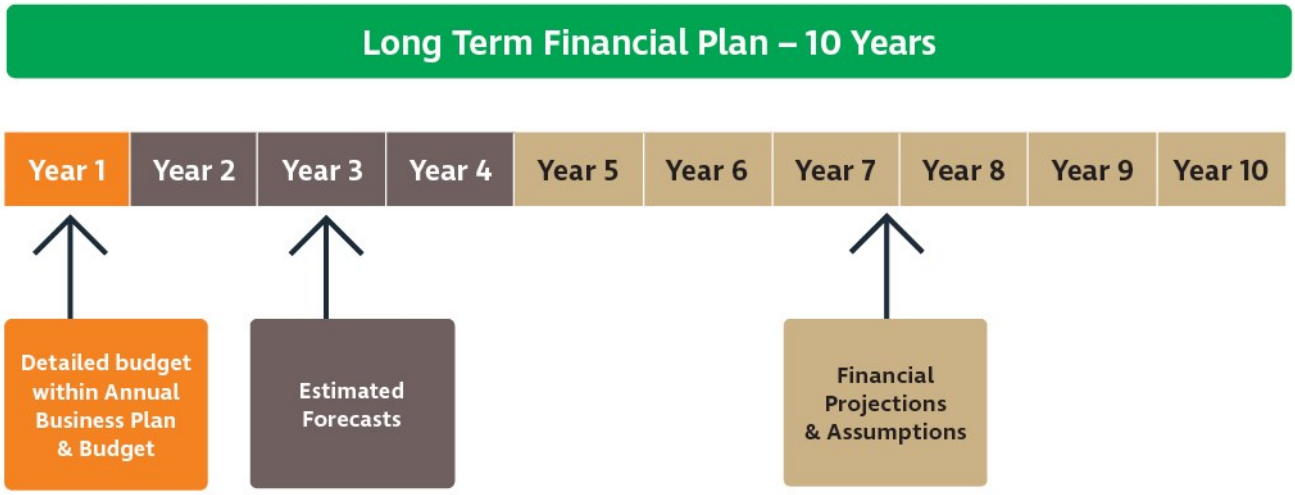
As Adelaide grows, we will need to consider economic vitality, social connectivity and wellbeing, distinctive precincts, environmental and financial sustainability, asset management and service delivery. To ensure we maintain our liveability and to support growth, these principles will underpin everything we do:

- Exceptional Amenity – Be bold and courageous in our pursuit of excellence for our city
- Quality Housing – Strive for liveability and affordability to attract and retain residents
- Community Connection – Strengthen connection, accessibility, diversity and inclusivity by putting people first
- Unique Experiences – Create interesting experiences for our residents, workers and visitors
- Climate Resilience – Embed climate resilience in all that we do
- Economic Growth – Encourage innovation, investment and development in current and emerging sectors
- Budget Repair – Provide quality services and ensure long-term financial sustainability

The Strategic Plan is supported by a suite of long and short-term strategies and action plans as well as a Resource Plan. The Resource Plan provides a four-year view of new and upgrade projects, resources, and budget requirements to deliver our Strategic Plan aspirations and objectives.

Integrated Delivery Planning ensures that prudent and efficient decisions are made, with line-of-sight between Council's Strategic Plan objectives and the major infrastructure projects we deliver. While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required asset renewals are aligned (where practical) with key new and upgrade projects specified within the Resource Plan.

Each year our annual business plan and budget formalises funding allocations to continue providing services and progress new projects. It enables existing projects to move from one delivery stage to the next (eg progress concept design to detailed design and detailed design to construction) as well as consider emerging risks and opportunities that may result from Council decisions, community requests or other external factors.



1.6 Lifecycle Management

In order to effectively manage our assets, it is important to understand the relationship between all stages of the asset lifecycle. Effective asset management and sustainable financial planning requires a balance between the maintenance, renewal and disposal of existing assets and the delivery of new and upgraded assets.

Our goal is to provide assets that service the needs of the community, providing the agreed levels of service at the lowest lifecycle cost. To enable this, it is important to understand:

- How our assets are performing
- How our assets should be operated and maintained
- When our assets should be renewed
- When we should consider upgrading existing assets or constructing new assets
- How funding for new and upgraded assets is prioritised
- When we should consider disposing underperforming or underutilised assets

This Asset Management Plan's renewal strategy aims to minimise the number of assets that deteriorate into a poor condition and prohibit assets reaching a very poor condition. This strategy ensures we can continue to provide services in line with the community's expectations, appropriately manage risk and optimise whole-of-life costs. Renewal requirements have been identified through a combination of condition audits, engineering recommendations and predictive modelling.

Operational and Maintenance activities are generally evaluated and prioritised with respect to budget provisions within the Long-Term Financial Plan and Annual Business Plan and Budget. Following the completion of this Asset Management Plan, we will be reviewing operations and maintenance standards for Park Lands and Open Space assets, with a view to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. The associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

This Asset Management Plan does not identify financial forecasts associated with asset disposal, however where recommended, significant assets will be identified for decommissioning and disposal through Council Reports, to then be considered within the Long-Term Financial Plan and Business Plan and Budget.

1.7 Financial Summary

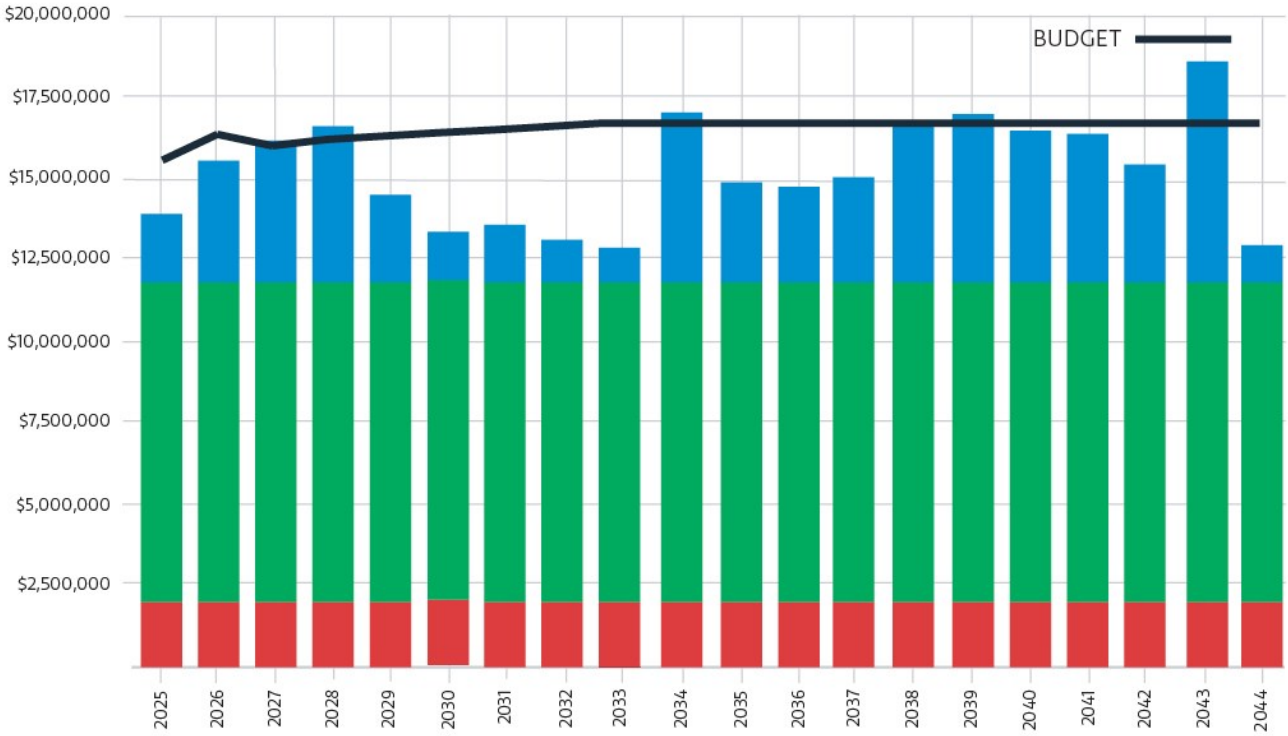
This Asset Management Plan defines the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan to achieve our asset performance targets. The lifecycle costs necessary to operate, maintain and renew our assets as outlined within this Asset Management Plan is approximately $14.69 million on average each year across the 10-year planning period. The associated 10-year annual average financial forecasts for renewal, maintenance and operation are presented below for each asset class.

Playgrounds	Sports Fields	Green Infrastructure	Water Feature	Total
$0.89 M Renewal Cost	$0.87 M Renewal Cost	$1.00 M Renewal Cost	$0.09 M Renewal Cost	$2.85 M Renewal Cost
$0.34 M Maintenance Cost	$0.04 M Maintenance Cost	$9.20 M Maintenance Cost	$0.25 M Maintenance Cost	$9.83 M Maintenance Cost
$0.10 M Operation Cost	$0.007 M Renewal Cost	$1.72 M Operation Cost	$0.17 M Operation Cost	$2.01 M Operation Cost
$1.32 M Lifecycle Cost	$0.91 M Lifecycle Cost	$11.94 M Lifecycle Cost	$0.51 M Lifecycle Cost	$14.69 M Lifecycle Cost

Currently, the lifecycle budget allocation within the Long-Term Financial Plan is $16.17 million on average each year. This results in an identified budget surplus of $1.48 million on average each year and means we currently have 110% of the costs (Lifecycle Financial Ratio) to deliver the required activities to sustain current levels of service.

10-year Lifecycle Financial Ratio
152%

10-year Asset Renewal Funding Ratio
110%



LIFECYCLE SUMMARY
Annual Average first 10 years

Lifecycle Forecast	$14,693,445
Planned Budget	$16,169,006
Surplus	$1,475,561

MAINTENANCE
Annual Average first 10 years

Maintenance Forecast	$9,834,167
Planned Budget	$9,834,167

OPERATION
Annual Average first 10 years

Operation Forecast	$2,011,428
Planned Budget	$2,011,428

RENEWAL
Annual Average first 10 years

Renewal Forecast	$4,323,412
Planned Budget	$2,847,851

Noting that this Asset Management Plan has not forecast any additional operational and maintenance requirements, the identified lifecycle funding surplus is associated with the revised asset renewal forecasting. Park Lands and Open Space asset portfolio as a whole has sufficient funding across the 10-year planning period.

The Asset Renewal Funding Ratio indicates that over the next 10 years our current budgets within the Long-Term Financial Plan account for 152% of the forecast funding required for the optimal renewal of our Park Lands and Open Space assets. This indicates a budget surplus that can be reallocated to other Council priorities.

Contributing factors that have impacted on forecast renewal costs include:

- Undertaking a comprehensive review of the current condition of our assets and re-forecasting asset renewal requirements within this Asset Management Plan.
- Ensuring we accurately recognise asset replacement costs, utilising current unit rates that take into consideration increasing costs associated with inflation and industry escalations (We have experienced significant increases in project unit rates, noting that the Local Government Association (LGA) have indicated that costs and materials have increased up to 25% post pandemic).

For this Asset Management Plan, while the material and project costs have increased, a renewal funding surplus has been identified. This is due to a comprehensive review of the asset lifecycle management approach in conjunction with utilising predictive modelling to better understand asset renewal investment needs to maintain service levels over the short, medium and long term.

Continuing to leverage off external funding opportunities will allow us to maintain and enhance the quality of the services we provide. We will continue to work in partnership with both State and Federal Governments to pursue these opportunities for both renewal and significant new and upgrade projects.

1.8 Potential Service and Risk Impacts

If the forecast activities outlined within this Asset Management Plan (operations, maintenance, renewal) are unable to be accommodated into the Long-Term Financial Plan, there will be potential service consequences for users. These service consequences include:

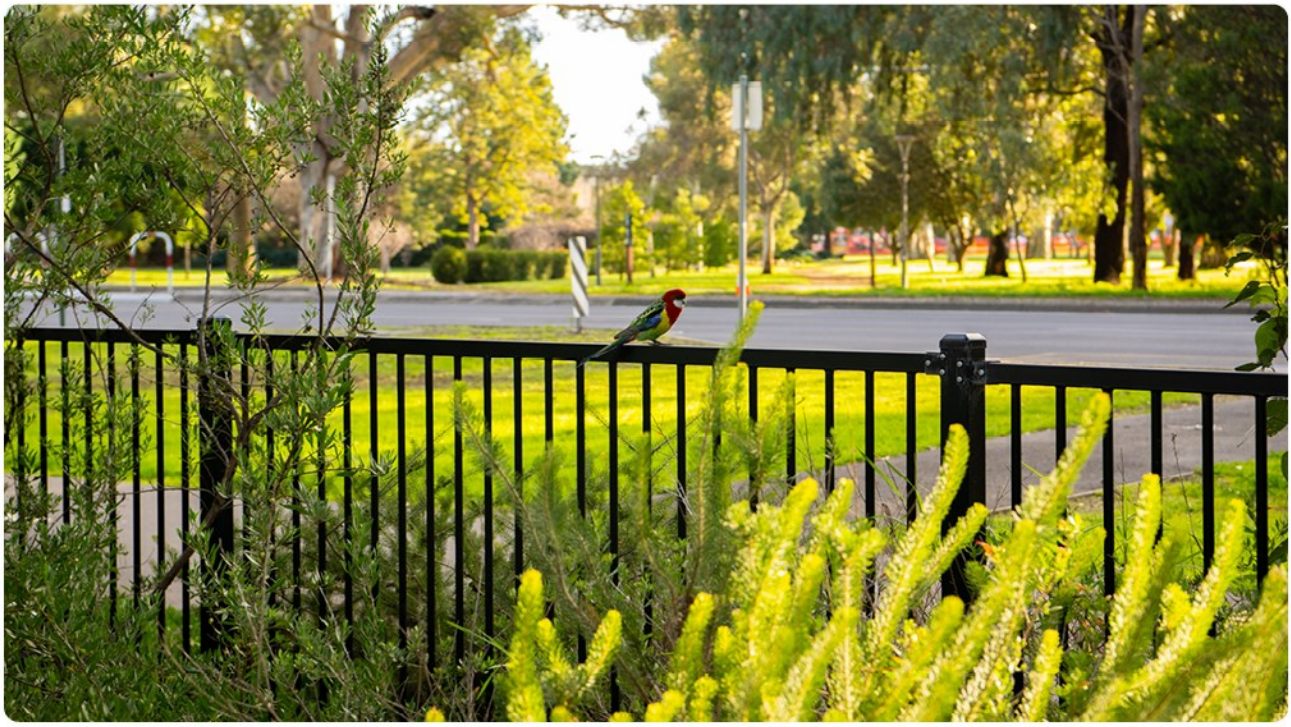
- Reduced levels of service for the Park Lands and Open Space portfolio
- Reduced customer satisfaction levels associated with the management of our existing assets
- Intergenerational inequity (burdening future generations)

These associated risk consequences include:

- Increased safety risks associated with assets deteriorating beyond recommended intervention levels
- Increased reputational risks associated with services not aligning with community expectations
- Increased financial risks associated with additional maintenance requirements that cannot be accommodated within existing budgets
- Increased financial risks associated with higher renewal and/or rehabilitation treatments as asset renewals are not funded at the optimal point in time
- Increased economic risk associated with reduced business activity, events and tourism
- Intergenerational inequity (passing on costs and risk to future generations)

If the forecast activities outlined within this Asset Management Plan are unable to be accommodated into the Long-Term Financial Plan, we will endeavour to manage these risks within available funding by:

- Continuing to undertake regular asset condition and maintenance inspections
- Prioritising all asset renewal and maintenance activities with respect to available budget
- Revising our levels of service to establish an acceptable balance between cost, level of service and risk
- Developing a communication strategy to manage expectations and educate the community around affordable levels of service
- Continuing to seek out external funding opportunities
- Prioritisation of the delivery of key actions from the Improvement Plan



1.9 Monitoring and Improvement Program

The next steps resulting from this Asset Management Plan to improve asset management practices are:

	Improvement Plan Actions
1	Finalise a 4-year Resource Plan to identify key upgrade/new projects to deliver Council's Strategic Plan objectives. Once key projects are recognised within the LTFP, Asset Management Plans will be updated to ensure associated acquisition costs (upgrade/new) and ongoing operational and maintenance costs are appropriately recognised, in conjunction with any scheduling adjustments required for asset renewal programs.
2	Review and update operations and maintenance standards, to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. Include changes into future revisions of this Asset Management Plan and LTFP.
3	Continue to work in partnership with State Government to pursue external funding opportunities and partnerships for Park Lands and Open Space upgrades.
4	Continue to undertake regular condition audits and revaluation for all of our Park Lands and Open Space asset portfolio within the nominated 4-year cycles, including regular review of asset useful lives.
5	Review and standardise asset hierarchies for all asset classes within Streets, Park Lands and Buildings Categories.
6	Review customer service requests codes to better align with Level of Service reporting and operational and maintenance sub-activities.
7	Review community engagement survey questions to better align with specific asset categories and Level of Service measures.
8	Continue to review our technical standards and their application across the city and Park Lands, with respect to climate resilience, performance, whole-of-life cost and amenity.
9	Continue to monitor forecast climate change impacts to ensure we remain resilient through proactively implementing appropriate mitigation and adaptation controls.
10	Improve the capture of carbon emission data for technical standards and project procurement to support lower carbon decision making.
11	Review of corporate performance measure targets for customer satisfaction, to assist with performance gap analysis.
12	Further develop processes to ensure asset data is updated following the completion of maintenance work and emergency asset replacement resulting from vandalism.
13	In response to advice received from Kadaltilla, consider opportunities for progressing economic/ environmental and social value assessment in future the Adelaide Park Lands Management Plans and other relevant strategies and plans (including this AM Plan).

2.0 INTRODUCTION

2.1 Background

First shaped by the Kaurna People of the Adelaide Plains, then by Colonel William Light, Adelaide is a dynamic, accessible and safe city, that offers an enviable quality of life. The physical layout of the city enhances the attributes that make Adelaide unique. From the Nationally Heritage Listed Park Lands that surround our city, to the compact layout that makes the city walkable and cyclable, to our unique neighbourhoods and precincts, all these factors place Adelaide on the path to being one of the most liveable cities in the world. Despite our small footprint, the City of Adelaide is home to over 26,000 residents, 12,000 businesses and accommodates over 300,000 visitors daily, contributing close to 18% of the State's economic value.

The City of Adelaide's Park Lands and Open Space assets are essential to the health and wellbeing of our community and enhance the utilisation and accessibility of our natural environment. This asset portfolio is valued at approximately $46.3 million and includes playgrounds, sports fields, recreational and active areas, green infrastructure (landscaped areas, trees, irrigation) and water features.

With projected City and metropolitan growth, a changing climate and advancements in technology, it is anticipated that higher demand will be placed on our existing assets and there will be increasing requirements for new and upgraded infrastructure.

With Council's strategic objectives to create a beautiful and diverse City that is welcoming, inclusive and accessible to all, it is critical to ensure that our Park Lands and Open Space assets continue to be appropriately managed, ensuring we provide appropriate services and benefits for both current and future generations.

This Park Lands and Open Space 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 infrastructure assets covered by this Asset Management Plan, including their quantities and replacement costs are shown in Table 2.1 below.

Table 2.1: Infrastructure Assets covered by the Park Lands and Open Space Asset Management Plan

Asset Category	Asset Type	Quantity/Dimension	Replacement Value
Playgrounds	Playground Rubberised Softfall	7,845 m^2	$798,656
	Playground Equipment	202 assets	$3,171,538
Sportsfields and Active Areas	Basketball Court	5 assets	$719,809
	BMX Track	4 assets	$1,791,228
	Chess Set	1 asset	$14,755
	Cricket Pitch	6 assets	$112,658
	Golf Greens	57 assets	$2,669,130
	Multipurpose Court	2 assets	$1,278,178
	Netball Court	1 asset	$5,756,152
	Petanque	4 assets	$249,373
	Skatepark	2 assets	$1,836,313
	Sports Equipment	66 assets	$714,364
	Tennis Court	6 assets	$780,089

Green Infrastructure	Street and Park Trees	56,997 assets	n/a *
	Streetscape	94,469 m^2	n/a *
	Park Lands Garden Bed	100,332 m^2	n/a *
	Biodiversity Area	1,012,664 m^2	n/a *
	Turf	2,606,656 m^2	n/a *
	Irrigation System	371 assets	$12,372,154
	Strata cell	39 assets	$3,329,205
Water Features	Water Features	13 assets	$10,752,961
Total			$46,346,562

*Note: trees, streetscapes, garden beds, biodiversity areas and turf are not classified as capital assets, therefore the replacement value is not recognised for these types of assets and the replacement will be funded through operational budgets.

This Asset Management Plan is to be read in conjunction with the Asset Management Policy, Strategic Asset Management Plan and the following key planning documents:

- City of Adelaide Strategic Plan (2024-2028)
- Active City Strategy (2013-2023)
- Adelaide Park Lands Management Strategy (2014-2025)
- Carbon Neutral Strategy (2015-2025)
- Climate Change Risk Adaptation Action Plan (2021-2026)
- Community Land Management Plans
- Cultural Strategy (2017-2023)
- Disability Access and Inclusion Plan (2019-2022)
- Heritage Strategy and Action Plan (2021-2036)
- Park Land and Precinct Master Plans
- Public Art Action Plan (2019-2022)
- Public Health and Wellbeing Plan (2020-2025)
- Smart Move Transport and Movement Strategy (2012-2022)
- The 30-Year Plan for Greater Adelaide (2017) - State Government

As existing planning documents are updated and new planning documents are approved by Council, Asset Management Plans will be reviewed and updated as required.

Infrastructure projects will reference the Adelaide Design Manual for transformational projects supported by upgrade/new funding allocated with the Business Plan and Budget and Long-Term Financial Plan.

2.2 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:

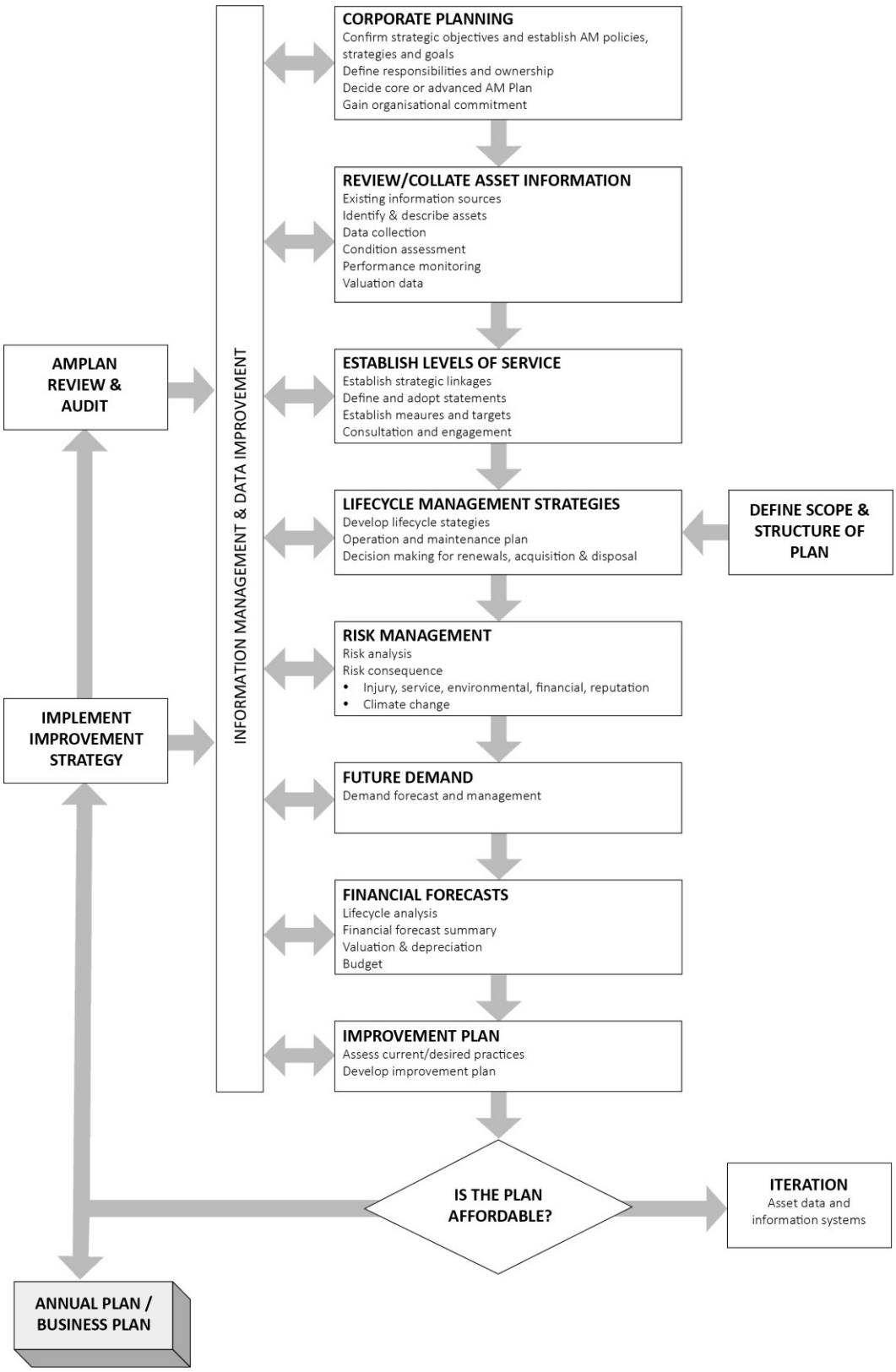
- International Infrastructure Management Manual 2015 [1]
- ISO 550002

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

A road map for preparing an Asset Management Plan is shown below:

Figure 2.2: Road Map for preparing an Asset Management Plan

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



2.3 Key Stakeholders & Organisational Responsibilities

Key stakeholders in the preparation and implementation of this Asset Management Plan are shown in Table 2.3

Table 2.3: Key Stakeholders in the Asset Management Plan

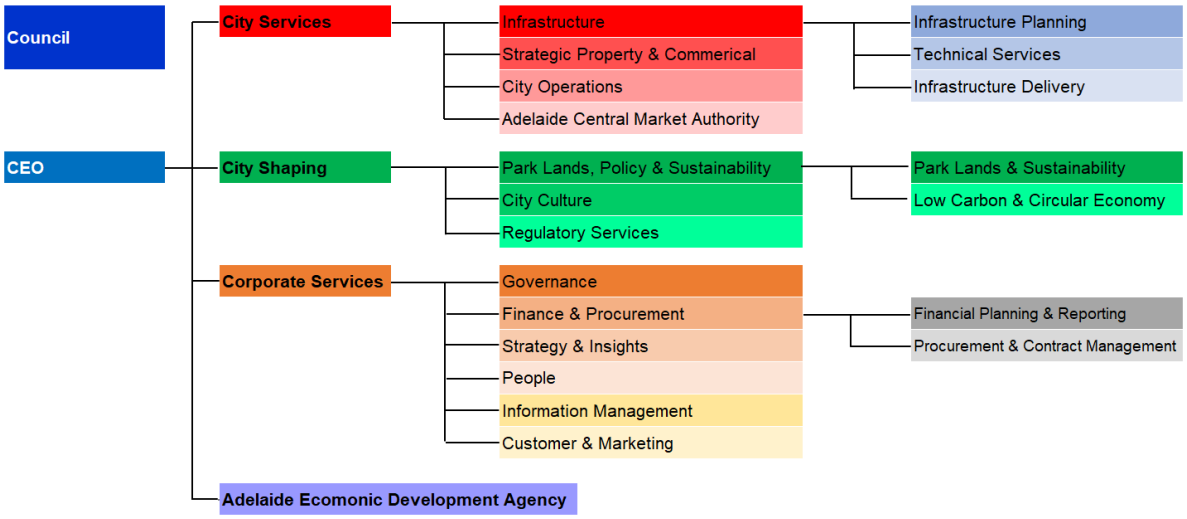
Key Stakeholder	Role in Asset Management Plan
Residents, Ratepayers & Businesses	Provide feedback on current and desired levels of service, which is considered in the development of Asset Management Plans.
Workers, Visitors, Tourists and Students	
Capital City Committee (CCC)	Intergovernmental body established under the City of Adelaide Act (1998) which initiates new projects to enhance and promote the development of the City of Adelaide as the capital city of the state.
Lord Mayor & Elected Members	Represent and advocate for the needs of the community and set high level direction through the development of asset management principles in the Strategic Plan. Approve the Asset Management Plan and Long-Term Financial Plan, to ensure the organisation maintains financial sustainability over the short, medium, and long terms, with consideration of community needs/expectations and corporate risk management requirements.
Chief Executive Officer & Executive Leadership Team	Responsible for the allocation of resources and development of sound asset management practice across the organisation as well as ensuring that all asset management activities are consistent with the objectives of Council's Strategic Plan, the Business Plan and Budget process and the Long-Term Financial Plan. Responsible for ensuring the financial projections in the adopted Asset Management Plans are reflected in the Long-Term Financial Planning and include sustainable maintenance, operations, renewal, and upgrade costs of current and future assets.
Associate Director Infrastructure	Responsible for providing leadership and direction for Council's Asset Management Framework and Project Delivery.
Infrastructure Planning	Responsible for the lifecycle management of Council's Infrastructure Assets and the development of Asset Management Plans, ensuring alignment with the Strategic Management Framework and principles and objectives outlined in the Strategic Plan and other relevant corporate planning documents.
Park Lands & Sustainability	Responsible for developing the Adelaide Park Lands Management Strategy, Park Lands and Square Master Plans and initiating priority Park Lands & Open Space upgrade/new project initiatives. Responsible for facilitating the identification of climate change risks and potential impacts to infrastructure assets.

Key Stakeholder	Role in Asset Management Plan
Low Carbon & Circular Economy	Responsible for facilitating the identification of opportunities to improve environmental and circular economy outcomes within infrastructure standards and specifications.
Strategy & Insights	Responsible for the Strategic Management Framework, including the development of the Strategic Plan in consultation with the Executive Leadership Team, Elected Members, and key strategic stakeholders.
Technical Services	Responsible for technical design documentation to facilitate construction of infrastructure projects, review, and update infrastructure technical standards to ensure they are fit-for-purpose as well as the provision of general engineering and technical advice.
Infrastructure Delivery	Responsible for delivering Capital Works Projects identified in the Asset Management Plan and Annual Business Plan and Budget.
City Lifestyle	Responsible for the management of commercial and community leased and licensed facilities within the Adelaide Park Lands, development, implementation and evaluation of sport and recreation initiatives and projects that increase opportunities for formal and informal physical activity within the Park Lands.
Commercial Property	Responsible for the day-to-day operation and management of Council's commercial businesses including Golf Links.
Financial Planning & Reporting	Responsible for the development and currency of the Asset Accounting Policy, Fixed Asset Guideline, as well as the preparation of asset sustainability and financial reports, which incorporate depreciation and asset revaluations in compliance with Australian accounting standards.
Procurement & Contract Management	Responsible for ensuring appropriate procedures are in place to enable efficient and effective procurement and contract management that demonstrates value for money and ensure public money is appropriately spent in accordance with the Local Government Act.
City Operations	Responsible for delivering day-to-day maintenance and operational activities, ensuring works are prioritised, planned and delivered consistently with operational and maintenance plans.
Regulatory Services	Responsible for issuing permits with conditions to enable external parties to undertake works on Council Infrastructure as well as enforcing rectification for works that are not compliant with CoA construction standards.
Department of Infrastructure and Transport (DIT)	Collaborative partner for major projects.

Key Stakeholder	Role in Asset Management Plan
Service Authorities (e.g. SA Water, South Australian Power Networks)	Service authorities will continue to be consulted to coordinate any works planned by either Council or the service authority, so asset investment is not compromised.

Our organisational structure for service delivery associated with infrastructure assets is shown in Figure 2.3.

Figure 2.3: Organisational Structure



3.0 LEVELS OF SERVICE

3.1 Customer Research and Expectations

In November 2021, the City of Adelaide undertook an engagement process with City residents and visitors to better understand and measure levels of customer satisfaction for users who utilise the services provided by our Park Lands and Open Space assets. The engagement was advertised on signage in City Streets as well as through the City of Adelaide's social media platforms.

The insights from the Survey are intended to be used to identify where current levels of service are not meeting the community's expectation. This will enable recommendations to be made to Council regarding future resourcing requirements for specific services.

The engagement process was primarily undertaken through questionnaire surveys (113 total respondents), where information was collected online using the YourSay platform (61 respondents), as well as through on street intercepts at various locations across the City (52 respondents). Additional information and feedback relating to CoA's infrastructure assets was also collected through the 2021 Resident Survey (318 comments) and engagement with the Disability Access and Inclusion Panel (44 comments).

The demographic distribution of respondents who provided feedback is presented across Figures 3.1-1 to 3.1-3 There were significantly more survey responses received from City visitors compared to residents and an even balance across genders.

Figure 3.1-1 - Respondent Distribution

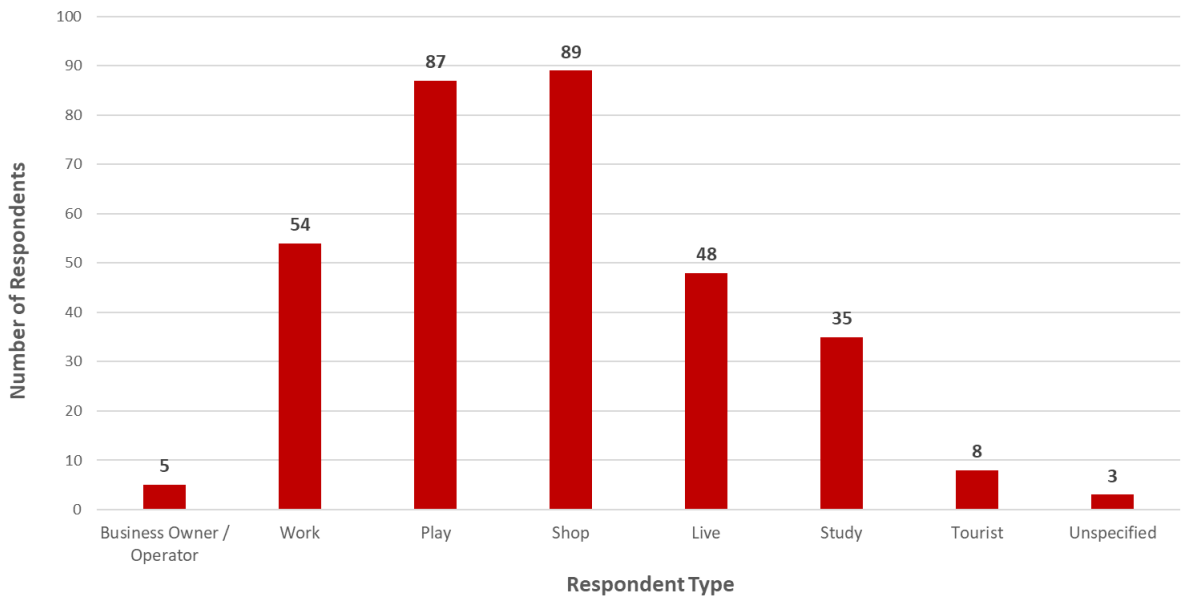


Figure 3.1-2 - Respondent Distribution (Residents v Visitors)

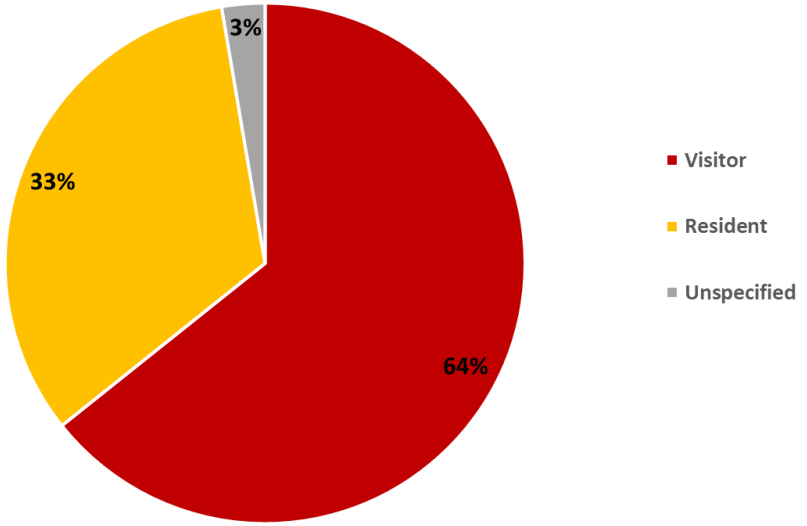
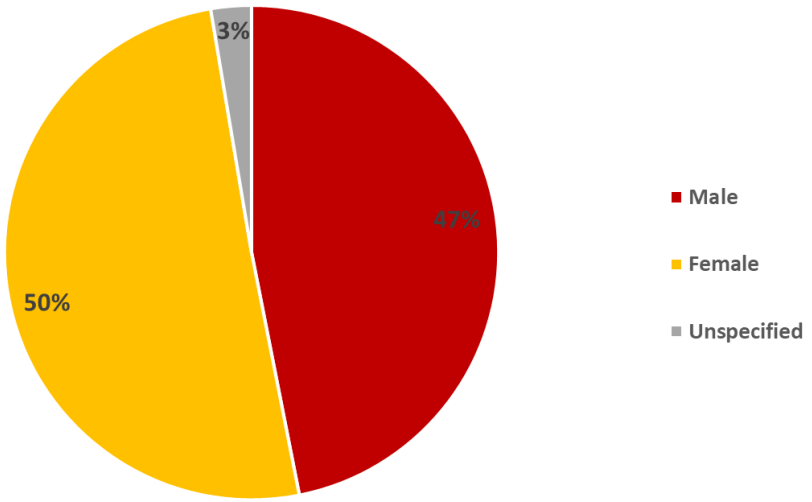


Figure 3.1-3 - Respondent Distribution (Gender)



To ensure that data was collected to enable a clear line of sight for decision making purposes, the questionnaire was structured to differentiate responses relating to the City's streets and the Park Lands.

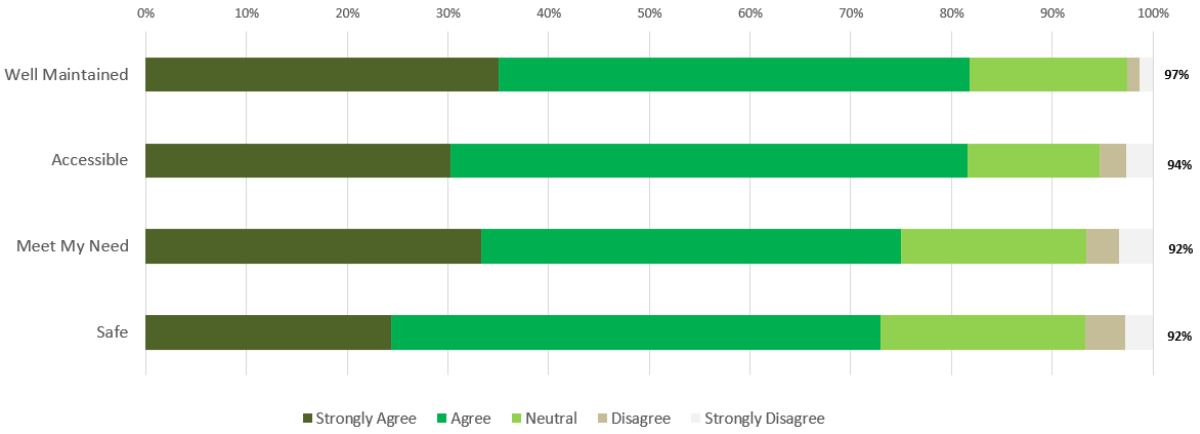
For each performance measure question, a customer satisfaction indicator was calculated which represents the percentage of respondents who were satisfied with the service (neutral responses were omitted from the calculation). These figures can then be compared against CoA's organisation scorecard target of 70% satisfaction to identify where our services are not being delivered in line with community expectations.

The results for Park Lands and Open Space assets are presented and discussed below.

Playgrounds, Sportsfields and Active Areas

Survey respondents were very satisfied with the overall performance of our playgrounds, sportsfields and active areas, where each of the performance measures had satisfaction indicators exceeding CoA's 70% target, as shown in Figure 3.1-4 below.

Figure 3.1-4 – Playgrounds, Sportsfields and Active Areas



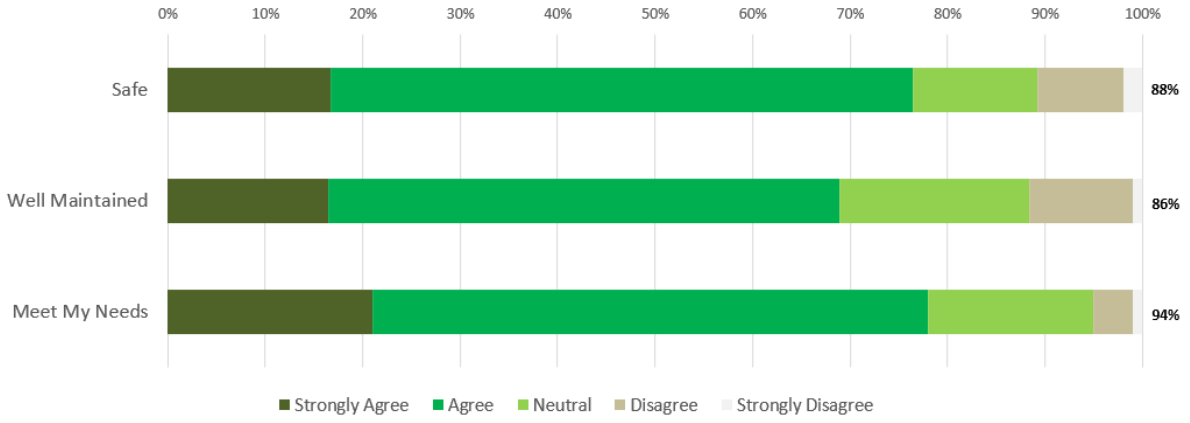
Where respondents stated that they were not satisfied, general themes of the written feedback received are summarised below:

- Desire for more diverse playground equipment that suitable for children of different age groups
- Desire for more playgrounds generally

Water Features

Survey respondents were very satisfied with the overall performance of our water feature assets, where each of the performance measures had satisfaction indicators exceeding CoA's 70% target, as shown in Figure 3.1-5 below.

Figure 3.1-5 –Water Features



Where respondents stated that they were not satisfied, general themes of the written feedback received are summarised below:

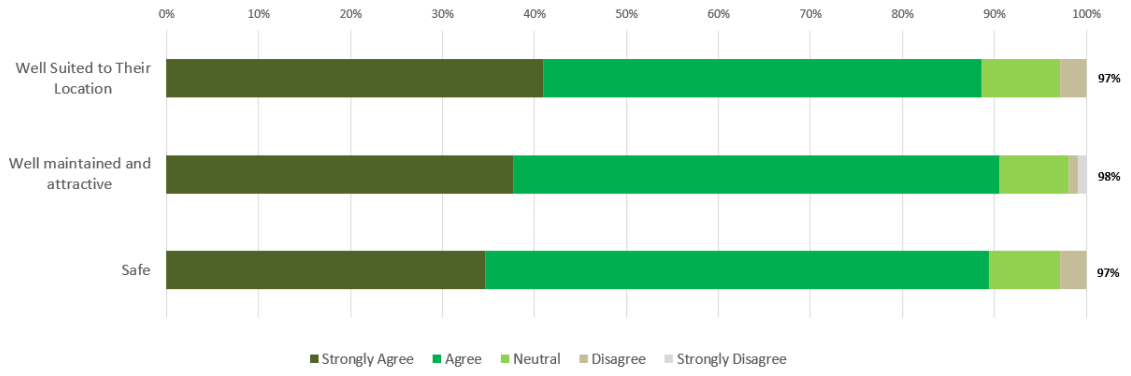
- Desire for more frequent cleaning
- Desire for wildlife protection
- Desire for improvement of water quality

Green Infrastructure (Trees and Landscaping)

To ensure that data was collected to enable a clear line of sight for decision making purposes, the questionnaire was structured to differentiate responses relating to trees and landscaped areas in the City's streets and the Park Lands.

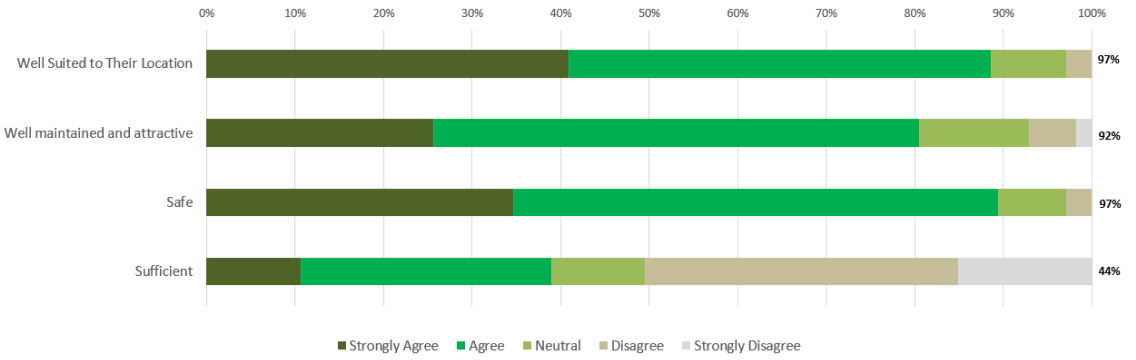
Survey respondents were very satisfied with the overall performance of our trees and landscaped areas located in the Park Lands, where each of the performance measures had satisfaction indicators exceeding CoA's 70% target, as shown in Figure 3.1-6 below.

Figure 3.1-6 – Trees and Landscaping in the Park Lands



For City Streets, while survey respondents were very satisfied with the current performance of our existing street trees and landscaping assets (i.e. health and attractiveness) survey results clearly indicated a community desire to see more street trees and landscaped areas, with a 44% satisfaction index for sufficiency, as shown in Figure 3.1-7 below.

Figure 3.1-7 – Trees and Landscaping in City Streets



It is anticipated that the completion of the Urban Greening Strategy (currently under development in the 2023/24 Financial Year) and the subsequent initiation, funding and delivery of key upgrade/new green infrastructure projects will over time incrementally bridge the gap between customer expectations and service provisions.

Summary

The individual satisfaction indicators calculated for City Streets and Park Lands have been grouped, averaged and presented in Table 3.1 below to provide a high-level summary of the community's feedback with respect to our Park Lands and Open Space assets.

Table 3.1: Consultation Summary Table

Category	Average Score	Very Poor (<40%)	Poor (40-54%)	Average (55-69%)	Good (70-85%)	Excellent (>85%)
Playgrounds, Sportsfields and Active Areas	94%					●
Water Features	89%					●
Green Infrastructure (Trees and Landscaping)	89%					●

The overall feedback confirmed appropriate levels of customer satisfaction for all Park Lands and Open Space assets.

A Recommended Levels of Service Report was presented to Council, with the recommendations approved in November 2023. This report noted the community consultation undertaken and the associated benchmarking of current user satisfaction. Additionally, Council also approved the development of the Park Lands and Open Space Asset Management Plan based on the planning principles and recommended management strategies presented within the report and its attachments.

3.2 Strategic Planning

Under the Local Government Act (SA) 1999, we are legislatively required to establish a suite of Strategic Management Plans, which guide Council's future planning, asset management and financial sustainability. An overview of these strategic management plans are shown below in Table 3.2-1:

Table 3.2-1: Strategic Management Documents

Strategic Plan Community	Long term with a four year delivery focus. Planning for the vision and aspirations of the Adelaide Capital City.
Long-Term Financial Plan Financial	Ten year Plan, revised annually to ensure a ten year view is maintained. Planning for the long-term financial sustainability of the City of Adelaide.
Asset Management Plans Infrastructure	Suite of ten year Plans. Planning for the sustainable renewal and maintenance of Council assets.
City Plan Development / Built Form	Ten year Spatial Plan. Planning for the future land uses and built form of the Adelaide Capital City.

Through the City of Adelaide Strategic Plan 2024-2028, Council's vision is:

Our Adelaide. Bold. Aspirational. Innovative.

Achieving our vision for the future will be guided by our long term aspirations:

Our Community: Vibrant, connected and inclusive
Our Environment: Resilient, protected and sustainable
Our Economy: Growing, innovative and responsive
Our Places: Interesting, purposeful and safe
Our Corporation: High performing, customer-centric and bold

As Adelaide grows, we will need to consider economic vitality, social connectivity and wellbeing, distinctive precincts, environmental and financial sustainability, asset management and service delivery. To ensure we maintain our liveability and to support growth, these principles will underpin everything we do:

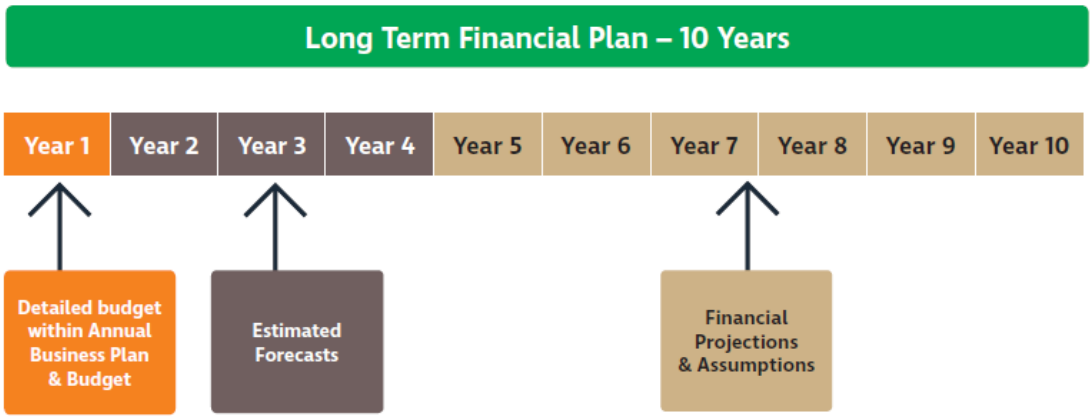
- Exceptional Amenity - Be bold and courageous in our pursuit of excellence for our city.
- Quality Housing - Strive for liveability and affordability to attract and retain residents.
- Community Connection - Strengthen connection, accessibility, diversity and inclusivity by putting people first.
- Unique Experiences - Create interesting experiences for our residents, workers and visitors.
- Climate Resilience - Embed climate resilience in all that we do.
- Economic Growth - Encourage innovation, investment and development in current and emerging sectors.
- Budget Repair - Provide quality services and ensure long-term financial sustainability

The Strategic Plan is supported by a suite of long and short-term strategies and action plans as well as a Resource Plan. The Resource Plan will provide a 4-year view of the projects, resources, and budgets required to deliver our Strategic Plan objectives. It informs the Long-Term Financial Plan (as shown in Figure 3.2) and acts as the key link between the Strategic Plan and Annual Business Plan & Budget, providing transparency between our vision and the key projects we deliver.

Integrated Delivery Planning ensures that prudent and efficient decisions are made, with line-of-sight between Council's Strategic Plan objectives and the major infrastructure projects we deliver. While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required asset renewals are aligned (where practical) with key new and upgrade projects specified within the Resource Plan. Infrastructure projects will reference the Adelaide Design Manual for transformational projects supported by upgrade/new funding allocated with the Resource Plan and Long-Term Financial Plan.

Each year our annual business plan and budget formalises funding allocations to continue providing services and progress new projects. It enables existing projects to move from one delivery stage to the next (e.g. progress concept design to detailed design and detailed design to construction) as well as consider emerging risks and opportunities that may result from Council decisions, community requests or other external factors.

Figure 3.2: Long-Term Financial Plan



The relevant aspirations and objectives of the City of Adelaide 2024-2028 Strategic Plan and how they are considered within this Asset Management Plan are summarised in Table 3.2-2.

Table 3.2-2: Strategic aspirations, objectives and outcomes and how these are considered in this Plan

Aspirations	Objectives	Outcomes	Asset Management Alignment
Our Communities *Vibrant, connected and inclusive*	Support our communities thrive Create fun, lively and interesting experiences Celebrate and honour community and cultures	Drive affordable, safe and quality housing outcomes that attract and retain residents in our city An interesting and engaging place to live, learn and visit An inclusive, equitable and welcoming community where people feel a sense of belonging	• Create welcoming civic infrastructure that enables City growth and fosters community connections through the adoption of universal and sustainable design principles • Create enabling infrastructure to support world class events, festivals and activation • Support the development of new cultural and civic infrastructure • Improve recreational and active spaces with a view to increase patronage and community participation in active leisure, recreation and sport • Deliver key infrastructure projects and programs outlined within the Disability Access and Inclusion Plan • Deliver asset renewal and asset maintenance programs to ensure our assets are safe for people of all ages and abilities
Our Environment *Resilient, protected and sustainable*	Protect, enhance, and activate our Park Lands and open space Be climate conscious and resilient Prioritise sustainability in our decisions for the future	Lead as a Low Carbon Emissions City A sustainable city where climate resilience is embedded in all that we do The status, attributes and character of our green spaces and the Park Lands are protected and strengthened	• Increase the use of recycled or sustainable materials • Implement sustainable, renewable and green systems, infrastructure, practices and materials in our projects and services • Adapt to climate change and enhancing our climate resilience through upgrading our existing assets and creating new assets • Ensure all asset investment (design, construct and maintenance) considers and embeds appropriate climate resilience measures • Enhance the environmental value, productivity, quality and biodiversity of the Park Lands, squares, open space and streetscapes • Protect and restore native habitat in our city • Increase in tree canopy cover and green spaces
Our Economy *Growing, innovative and responsive*	Continue to grow our economy in alignment with the Community Support existing businesses to be agile and responsive to change Create strong skilled workforces	Adelaide's unique experiences and opportunities attract visitors to our city Achieve a critical mass of jobs and investment and attract and retain businesses by growing a dynamic, holistic economy Council is driving development opportunities for our community via diverse commercial activities	• Deliver infrastructure upgrade projects to attract increased visitation into the City and promote business development and economic growth • Explore project partnership opportunities with State Government, developers and other third-parties
Our Places *Interesting, purposeful and safe*	Manage assets to meet the needs of our community Encourage bold, interesting and purposeful development Facilitate and activate our places in a safe and accessible way for our community	Community assets are adaptable and responsibly maintained Encourage bold, interesting and purposeful development that supports the changing needs of our community and city Create safe, inclusive and healthy places for our community	• Deliver asset renewal and asset maintenance programs to ensure our assets are safe for people of all ages and abilities • Ongoing review of asset management strategies and technical standards to optimise whole-of-life costs • Continue to undertake regular condition audits and revaluation for all our transportation assets within the nominated 4-year cycles, including regular review of asset useful lives • Deliver quality street and laneway upgrades, main streets, precincts and neighbourhood revitalisation and improvements that make Adelaide well-designed, safe and unique • Support the creation of multi-use green spaces such as open space, community gardens and pocket parks that enable shared use and community connection • Deliver Park Land and Streetscape improvements to cater for emerging community needs • Improve accessibility and connectivity for pedestrians, cyclists, and public transport users through delivering key projects from the integrated transport strategy (under development) • Preserve and promote heritage assets • Maintain and improve disability access and inclusion

3.3 Legislative Requirements

There are many legislative requirements relating to the management of infrastructure assets including Australian Legislation, State Legislation and State Regulations. Legislative requirements relevant to the Park Lands and Open Space Asset Management Plan are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Aboriginal Heritage Act 1988	An Act to provide for the protection and preservation of the Aboriginal heritage
Adelaide Park Lands Act 2005	An Act and Framework that promotes the special status, attributes, and character of the Adelaide Park Lands; to provide for the protection of those Park Lands and their management as a world class asset to be preserved as an urban park for the benefit of present and future generations
Australian Accounting Standards	Standards that set out the financial reporting standards relating to the revaluation and depreciation of assets
Australian Standards	All of Council's infrastructure projects are undertaken in accordance with Australian Standards, or in the absence of, best practice techniques.
Australian Road Rules 1999	The Australian Road Rules have been made into regulations under the Road Traffic Act (South Australia) and came into operation throughout Australia on 1 December 1999
City of Adelaide Act 1998	An Act to establish mechanisms to enhance the role of the city of Adelaide as the capital city of South Australia; to make special provision in relation to the local governance of the city of Adelaide; and for other purposes
Civil Liability Act 1936	An Act to outline liability of road authorities under Section 42
Development Act 1993	An Act to provide for planning and regulate development in the state; to regulate the use of management of land and building; and for other purposes
Disability Discrimination Act 1992	An Act to provide protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people
Environmental Protection Act 1993	An Act to provide for the protection of the environment: to establish the Environmental Protection Authority and define functions and powers and for other purposes
Linear Parks Act 2006	An Act to provide the protection of the River Torrens Linear Park, as world-class assets to be preserved as public parks for the benefit of present and future generations

Local Government Act 1999	An Act to set out the role, purpose, responsibilities, and powers of local governments including the preparation of a Long Term Financial Plan supported by asset management plans for sustainable service delivery
State Records Act 1997	An Act to ensure Local Government's record and store all relevant information as set out by the State Government of South Australia
Work Health and Safety Act 2012	Provides minimum standards for health and safety of individuals performing works

3.4 Customer Levels of Service

Customer Levels of Service measure how the community receives a service and whether the organisation is providing community value. Levels of service are monitored and adjusted from the public consultation process, customer satisfaction surveys and customer service centre feedback.

The Customer Levels of Service are considered in terms of:

Quality How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity Is the service over or under used … do we need more or less of these assets?

In Tables 3.4, under each of the service measures types (Quality, Function, Capacity) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.4.1: Customer Level of Service Measures (Playgrounds and Sportsfields)

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Current Budget
Quality	Condition – Playgrounds, Sportsfields and Active Areas are well maintained and in an appropriate condition	Customer service requests relating to reported hazards and maintenance requirements of playgrounds and sportsfields	2022 - 40 requests Past 4 years – 43 average /year	Customer service requests are expected to increase as playgrounds assets deteriorate Customer service requests are expected to stay the same for sportsfields assets
		Customer satisfaction survey results relating to playground and sportsfield maintenance	97%	Customer service requests are expected to increase as playgrounds assets deteriorate Customer service requests are expected to stay the same for sportsfields assets
	Confidence levels		**High**	**Medium**
	Amenity - Playgrounds, Sportsfields and Active Areas are accessible	Customer satisfaction survey results relating to the accessibility of playgrounds and sportsfields	94%	Customer satisfaction ratings are expected to stay the same
	Confidence levels		***High***	***Medium***
Function	Fit for Purpose - playgrounds and sportsfields meet the needs of the community	Customer satisfaction surveys results relating to playgrounds and sportsfields meeting community needs	92%	Subject to Council adoption of upgrade/new projects through Business Plan and Budget
	Confidence levels		***High***	***Medium***
Capacity	Capacity – There are an appropriate number of playgrounds and sportsfields to meet demand	Customer service requests relating to new playground and sportsfields	Not currently measured Measures to be established in the future as recognised in the Improvement Plan	Subject to Council adoption of upgrade/new projects through Business Plan and Budget
	Confidence levels		**Low**	**Medium**

Table 3.4.2: Customer Level of Service Measures (Green Infrastructure)

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Current Budget
Quality	Condition – Trees, landscaped areas and irrigation are free from hazards and in a condition appropriate for use	Customer service requests relating to reported hazards and maintenance requirements for green infrastructure	2022 - 1306 requests Irrigation: 326 Streetscapes and Garden Beds: 357 Trees: 623 Past 4 years – 1127 average /year Irrigation: 264 average /year Streetscapes and Garden Beds: 284 average /year Trees: 553 average /year	Customer service requests are expected to stay the same
		Customer satisfaction survey results relating to green infrastructure maintenance	City Streets - 92% Park Lands - 98%	Customer service requests are expected to stay the same
	Confidence Level		***High***	***Medium***
	Amenity – Landscaped areas are clean and free of debris	Customer service requests relating to the cleanliness of green infrastructure	2022 – 54 requests Past 4 years – 47 average /year	Customer service requests are expected to stay the same
		Customer satisfaction survey results relating to the cleanliness and attractiveness of green infrastructure	City Streets - 92% Park Lands - 98%	Customer satisfaction ratings are expected to stay the same
	Confidence Level		***Medium***	***Medium***
Function	Fit for Purpose – Trees and landscaped areas are well suited to their location	Customer satisfaction surveys results relating to Green infrastructure being suited to its location	City Streets – 97% Park Lands – 97%	Customer satisfaction ratings are expected to stay the same
	Confidence Level		***High***	***Medium***
Capacity	Capacity – There are an appropriate number of trees and landscaped areas to meet demand	Customer satisfaction surveys results relating to the sufficiency of green infrastructure	City Streets – 44% Park Lands –Measures to be established in the future as recognised in the Improvement Plan	Subject to Council adoption of upgrade/new projects through Business Plan and Budget
	Confidence Level		***Medium***	***Medium***

Table 3.4.3: Customer Level of Service Measures (Water Feature)

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Current Budget
Quality	Condition – Water features are free from hazards and are in a condition appropriate for use	Customer service requests relating to reported hazards and maintenance requirements for water features	2022 – 3 requests Past 4 years – 3 average /year	Customer service requests are expected to stay the same
		Customer satisfaction survey results relating to water feature maintenance	86%	Customer service requests are expected to stay the same
	Confidence Level		***Medium***	***Medium***
	Amenity – Water features are clean and free of debris and rubbish	Customer service requests relating to the cleanliness of water features	2022 – 3 requests Past 4 years – 3 average /year	Customer service requests are expected to stay the same
		Customer satisfaction survey results relating to the cleanliness of water features	Not currently measured Measures to be established in the future as recognised in the Improvement Plan	Customer satisfaction ratings are expected to stay the same
	Confidence Level		***Low***	***Medium***
Function	Fit for Purpose – Water features meet community needs	Customer satisfaction surveys results relating to water features meeting community needs	94%	Subject to Council adoption of upgrade/new projects through Business Plan and Budget
	Confidence Level		***High***	***Medium***
Capacity	Capacity - Appropriate number of water feature to meet demand	Customer service requests relating to new water features	Not currently measured Measures to be established in the future as recognised in the Improvement Plan	Subject to Council adoption of upgrade/new projects through Business Plan and Budget
	Confidence Level		***Low***	***Medium***

3.5 Technical Levels of Service

To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

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

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a stormwater pipe with a larger size) or a new service that did not exist previously (e.g. a new library)
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. 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 provided (e.g. road resurfacing and pavement reconstruction, stormwater pipe replacement and building component replacement)
- **Disposal** – the activities to remove and/or dispose of an asset that may be considered as underperforming, underutilised or obsolete

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Tables 3.5.1 to 3.5.3 show the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this Asset Management Plan.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

[3] IPWEA, 2015, IIMM, p 2|28.

Table 3.5.1: Technical Levels of Service (Playgrounds and Sportsfields)

Lifecycle Category	Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance	Recommended Performance
Acquisition (upgrade/new)	Upgrade / New Projects	To create new playgrounds to meet the needs of the community	Delivery of key upgrade/new projects	Upgrade/new projects aligned to Strategic Plan objectives are initiated through the Business Plan and Budget process on an annual basis, where projects are evaluated and prioritised based on strategic alignment and financial capacity.	Upgrade/new projects aligned to Strategic Plan objectives are informed by City Plan, with financial requirements accommodated into the Long Term Financial Plan. Initiatives are confirmed to proceed annually through the Business Plan and Budget.
			Budget	As adopted annually in BP&B	To be developed
Operation	Condition Audits	To collect asset condition data to inform capital renewal planning and asset revaluation	Condition audit frequency	Playground: Annual Condition Audit Sportsfields: Every 4 years	Playground: Annual Condition Audit Sportsfields: Every 4 years
	Cleansing	To ensure playgrounds and sportsfields are clean and free of graffiti	Cleansing frequency	Litter is collected during daily inspections and playground equipment is cleaned as required	To be reviewed with planned updates to operations and maintenance standards
	Water Supply	To supply water to play equipment	Utility costs	As often and as much as required	Expected to remain the same
			Budget	Condition Audits: $20,000 (annually for playgrounds) $50,000 (every 4 years for sportsfields) Cleansing: $68,438 per year Utility Costs: $54,958 per year	To be reviewed with planned updates to operations and maintenance standards
Maintenance	Maintenance Audits	To ensure defects are proactively identified and prioritised	Frequency of asset maintenance audits	Playground Level 1 Inspection: Daily Playground Level 2 Inspection: Monthly Playground Level 3 Inspection: Annually Sportsfields Inspection: every 6 months	To be reviewed with planned updates to operations and maintenance standards
	Maintenance Activities	To ensure assets are maintained in an appropriate condition free of hazards	Completion of planned and reactive maintenance	Maintenance works are delivered based on priority (location and severity) with consideration of available budget	To be reviewed with planned updates to operations and maintenance standards
			Budget	Maintenance - $376,117	To be reviewed with planned updates to operations and maintenance standards
Renewal	Renewal Projects	To ensure assets are renewed, providing service in line with community expectations at lowest lifecycle costs	% of assets in condition 4 & 5	Playgrounds: Condition 4 - 12%, Condition 5 - 0% Sportsfields: Condition 4 - 10%, Condition 5 - 0%	Playgrounds: Condition 4 – 0%, Condition 5 – 0% Sportsfields: Condition 4 < 5%, Condition 5 – 0%
			Asset renewal funding ratio	90% (existing Asset Management Plan)	100%
			Budget	Playgrounds: $260,395 Sportsfields: $765,336	Playgrounds: $852,186 (10 Year Average) Sportsfields: $773,171 (10 Year Average)
Disposal	Disposal Projects	To ensure that assets that may be underperforming, underutilised or obsolete are removed from service	Disposal of assets	Major assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget Process.	Assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget Process.
			Budget	As adopted annually in BP&B	As adopted annually in BP&B

Table 3.5.2: Technical Levels of Service (Green Infrastructure)

Lifecycle Category	Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance	Recommended Performance
Acquisition (upgrade/new)	Upgrade / New Projects	To provide new or upgraded green infrastructure to meet the needs of the community	Delivery of key upgrade/new projects	Upgrade/new projects aligned to Strategic Plan objectives are initiated through the Business Plan and Budget process on an annual basis, where projects are evaluated and prioritised based on strategic alignment and financial capacity.	Upgrade/new projects aligned to Strategic Plan objectives are informed by City Plan, with financial requirements accommodated into the Long Term Financial Plan. Initiatives are confirmed to proceed annually through the Business Plan and Budget.
			Budget	As adopted annually in BP&B	To be developed
Operation	Condition Audits	To collect asset condition data to inform capital renewal planning and asset revaluation	Condition audit frequency	Irrigation system: Every 4 years	Every 4 years
			Budget	Condition Audits – $300,000 every 4 years	Condition Audits – $300,000 every 4 years
	Cleaning	To ensure landscaped areas are free of debris and rubbish	Cleaning Frequency	Litter pickup during inspection	To be reviewed with planned updates to operations and maintenance standards
			Budget	Litter Collection: $615,939	To be reviewed with planned updates to operations and maintenance standards
	Water Supply	To ensure landscaped areas are healthy and well presented	Water supply/utility costs	Based on seasonal and plant growth requirement	To be reviewed with planned updates to operations and maintenance standards
			Budget	Streetscape irrigation: $199,668/year (3yr average) Park Lands irrigation: $1,185,214/year (3yr average)	To be reviewed with planned updates to operations and maintenance standards
Maintenance	Maintenance Audits	To ensure defects are proactively identified and prioritised	Frequency of asset maintenance audits	Trees: 9 months to 3 years based on priority/risk Park Lands garden beds, irrigation and turf: fortnightly Streetscapes and irrigation: fortnightly to 2 months Biodiversity Area: every 2 months	To be reviewed with planned updates to operations and maintenance standards
	Maintenance Activities	To ensure assets are maintained in an appropriate condition	Completion of planned and reactive maintenance	Maintenance works are delivered based on priority (location and severity) with consideration of available budget	To be reviewed with planned updates to operations and maintenance standards
			Budget	Streetscapes and garden beds: $3,059,199/year Trees: $1,995,779/year Irrigation: $2,008,517/year Biodiversity Areas: $374,418/year Turf: $1,765,302/year	To be reviewed with planned updates to operations and maintenance standards

Lifecycle Category	Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance	Recommended Performance
Renewal	Renewal Projects	To ensure assets are renewed, providing service in line with community expectations at lowest lifecycle costs	% of irrigation assets in condition 4 & 5	Condition 4 - 11% Condition 5 – 2 %	Condition 4 – less than 5% Condition 5 – 0%
			Asset renewal funding ratio	90% (existing Asset Management Plan)	100% (assuming budget is adopted)
			Budget	Irrigation: $934,132/year	Irrigation: $999,500/year (10 Year Average)
Disposal	Disposals Projects	To ensure that assets that may be underperforming, underutilised or obsolete are removed from service.	Disposal of assets	Major assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget	Major assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget
			Budget	As adopted annually in BP&B	As adopted annually in BP&B

Table 3.5.3 Technical Levels of Service (Water Features)

Lifecycle Category	Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance	Recommended Performance
Acquisition (upgrade/new)	Upgrade / New Projects	To provide new or upgraded water feature to ensure assets are safe, fit for purpose and service the needs of the community	Delivery of key upgrade/new projects	Upgrade/new projects aligned to Strategic Plan objectives are initiated through the Business Plan and Budget process on an annual basis, where projects are evaluated and prioritised based on strategic alignment and financial capacity.	Upgrade/new projects aligned to Strategic Plan objectives are informed by City Plan, with financial requirements accommodated into the Long Term Financial Plan. Initiatives are confirmed to proceed annually through the Business Plan and budget process
			Budget	As adopted annually in BP&B	To be developed
Operation	Condition Audits	To collect asset condition data to inform capital renewal planning and asset revaluation	Condition audit frequency of water feature assets	Every 4 years	Every 4 years
			Budget	Condition Audits - $30,000 every 4 years	Condition Audits - $30,000 every 4 years
	Water Supply	To ensure water features are functioning	Utilities cost to provide water to the water features	As often and as much as required	Expect to remain the same
			Budget	$181,141/year (3yr average)	To be reviewed with planned updates to operations and maintenance standards
	Cleaning	To ensure structures are clean and free of debris	Cleaning Frequency	Every three months	To be reviewed with planned updates to operations and maintenance standards
			Budget	$13,412/year	To be reviewed with planned updates to operations and maintenance standards
Maintenance	Maintenance Audits	To ensure defects are proactively identified and prioritised	Frequency of asset maintenance audits	Inspected every 6 months	To be reviewed with planned updates to operations and maintenance standards
	Maintenance Activities	To ensure assets are maintained in an appropriate condition free of hazards	Completion of planned and reactive maintenance	Maintenance works are delivered based on priority (location and severity) with consideration of available budget	To be reviewed with planned updates to operations and maintenance standards
			Budget	$254,836/year	To be reviewed with planned updates to operations and maintenance standards
Renewal	Renewal Projects	To ensure assets are renewed, providing service in line with community expectations at lowest lifecycle costs	% of assets in condition 4 & 5	Condition 4 - 0% Condition 5 - 0%	Condition 4 – less than 5% Condition 5 – 0%
			Asset renewal funding ratio	90% (existing Asset Management Plan)	100% (assuming budget is adopted)
			Budget	$214,137/year	$81,941/year (10 Year Average)
Disposal	Disposals Projects	To ensure that assets that may be underperforming, underutilised or obsolete are removed from service.	Disposal of assets	Major assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget	Major assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget
			Budget	As adopted annually in BP&B	As adopted annually in BP&B

4.0 FUTURE DEMAND

4.1 Demand Drivers

The drivers affecting demand on assets include population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, and environmental impacts.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

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. Demand management practices can also include non-asset solutions with a focus on providing the required service without the need for the organisation to invest in new or upgraded infrastructure. Management actions could include reducing the demand for the service or educating users around alternative options. It is important to ensure that these strategies consider the associated risks and consequences.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this Asset Management Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
City Growth	2021 Statistics: Residents - 25,551 Businesses – 11,519 Daily Visitors – 321,500	2041 Forecast: 46,000 residents 2036 Target: 50,000 residents Anticipated ongoing business growth in line with residential city growth and South Australian State growth projections Anticipated daily visitor growth in line with South Australian State growth projections	City growth will place higher demands on our Park Lands and Open Space, with increasing level of service expectations and will result in the need to create additional assets to service community needs.	Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key Corporate planning documents (referenced in Section 2.1) to enhance the Park Lands and Open Space portfolio and accommodate city growth through upgrading existing assets and creating new assets to align service provision with the evolving needs of the community. This Asset Management Plan will ensure asset renewals will be consider and align where practical with these key upgrade/new initiatives.
Changing Demographic	2021 Statistics 0 to 11 Years 1,246 (5%) 12 to 17 Years 587 (2%) 18 to 34 Years 12,117 (51%) 35 to 49 Years 4,409 (19%) 50 to 59 Years 2,281 (10%) 60 to 69 Years 2,233 (10%) 70 Years & Above 2,633 (3%)	2041 Forecast 0 to 11 Years 2,633 (6%) 12 to 17 Years 1,501 (3%) 18 to 34 Years 21,771 (47%) 35 to 49 Years 8,933 (19%) 50 to 59 Years 4,272 (9%) 60 to 69 Years 3,274 (7%) 70 Years & Above 4,175 (9%)	Changing expectations from a culturally and demographically diverse customer base will result in our Park Lands and Open Space being subject to new demands.	Ongoing engagement with city users through annual City User Profile surveys, and ensuring that Strategic Documents are updated on a cyclic basis to reflect changes with community expectations. Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key Corporate planning documents (referenced in Section 2.1) to align service provision with the evolving needs of the community. This Asset Management Plan will ensure asset renewals will be consider and align where practical with these key upgrade/new initiatives.
Tourism & Event Growth	A key objective in Council's 2023-24 Business Plan and Budget was to provide 'year round' events that attract people to visit the City. Investment in public infrastructure has also been identified as part of the South Australian Tourism Plan (2020) and the SA Visitor Economy Sector Plan 2030. In 2020 annual tourism expenditure in Adelaide was estimated to be approximately $3.9 billion	Cultural and event infrastructure will be an ongoing and increasing priority for both the City of Adelaide and South Australian State Government. It is projected that annual tourism expenditure will continue to grow and it is estimated to be $7.7 billion/year by 2030.	Increasing demands on our Park Lands and Open Space to facilitate tourism and event growth by supporting new cultural, civic and event infrastructure in the City and connecting city users to place through curated city experiences.	Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key Corporate planning documents (referenced in Section 2.1) to support tourism and event growth. This Asset Management Plan will ensure asset renewals will be consider and align where practical with these key upgrade/new initiatives.

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Environmental Sustainability & Carbon Neutrality	Changes to the global climate (climate change) are clear. There are documented increases in the average air and ocean temperature, widespread melting of snow and ice, and rising average sea levels. City of Adelaide's 2020-2024 Strategic Plan has an objective to become one of the world's first carbon neutral cities by 2025. Additionally, a Climate Action Plan (2022-2025) has been developed to ensure we continue to drive down our carbon footprint and mitigate climate impacts for our residents and visitors. Currently City of Adelaide utilise recycled and natural materials in Park Lands and Open Space assets, where there is demonstrated environmental benefits that also consider cost and performance.	Inaction to climate change and climate risk will result in negative health impacts to our community and potentially impact to our businesses and economy. Reduced water availability and increasing heat will result in increased stress and resources required for maintaining and operating our assets. To effectively manage climate change and climate risk Council will need to continue to respond through substantial reductions in greenhouse gases (mitigation controls) and helping to prepare for and respond to the changing climate (adaptation controls).	There will be an increased demand for additional trees and other types of green infrastructure to support city cooling and community health and wellbeing. It is anticipated that additional irrigation infrastructure will be required to support the implementation of additional greening and ensure the health and growth of plants and trees. There will be an increased demand to ensure we utilise more environmentally sustainable materials and construction technique for Park Lands and Open Space assets, with lower carbon footprint and improved circular economy outcomes. With increasing temperatures and more intense heatwaves, there will be an increased demand for shade structures to support our playgrounds and open space areas.	Our Strategic Planning, Asset Management and Project Delivery (including design and procurement) will continue to focus on ensuring that climate risk mitigation and adaption is a key focus. Ongoing reviews and updates to our design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes, as well as ensure they are more resilient to withstand extreme weather events. Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key corporate planning documents (referenced in Section 2.1), which support environmental sustainability and climate risk mitigation and adaptation. This Asset Management Plan will ensure asset renewals will consider and align where practical with these key upgrade/new initiatives.
Emerging Technology	Asset construction techniques and associated materials are currently undertaken in line with industry standards	Alternative construction techniques and materials with durability and sustainability benefits will continue to become more readily available and standardised.	Improvements in construction techniques and materials could result in improved comfort, asset durability, increased asset lifespans, reduced whole-of-life costs and improved environmental outcomes.	Continue to partner with industry, to monitor and evaluate new and emerging technologies, with trials of new materials, approaches and methodologies to inform appropriate changes to standards and practices.
	Asset management systems and condition audit methodologies are in line with industry standards and best practice	Asset management systems and technology will continue to evolve over time, particularly with respect to the collection of condition data and monitoring of asset deterioration over time.	Improved asset information and systems will enable improved decision making and efficiencies with respect to optimising whole-of-life-costs and managing asset risks.	
Legislation & Regulation	Legislation exists which outlines requirements for how Council must manage infrastructure assets.	There is potential for future changes to legislation will influence how Council's infrastructure is managed	New legislation may impose or require changes to asset management planning principles and activities. They may include requirements that have a financial and/or service level impact that must be met.	Continue to monitor changes to legislation and ensure appropriate adaptation into asset management practices. Any material impacts would be considered as part of the Annual Business Plan and Budget process and included in the next revision of the Asset Management Plan.

4.4 Asset Programs to meet Demand

The new assets required to meet demand will be acquired, donated or constructed. Additional assets are discussed in Section 5.5.

Acquiring new assets will commit City of Adelaide to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs.

All upgrade/new projects responding to demand will involve developing business cases, cost estimates and facilitating decision making to integrate upgrade/new project initiatives with operational asset management planning and the Long-Term Financial Plan. This process will be facilitated with Council and the Community through the Annual Business Plan & Budget Process.

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts. As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.

Table 4.5. Managing the Impact of Climate Change on Park Lands and Open Space Assets and Services

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Increasing temperatures and more frequent, long-running and intense heatwaves	The number of days over 40°C to double by 2050 Average temperatures to increase across all seasons by between 1.5°C and 2°C by 2050	Increased heat and UV related damage to assets Reduced lifespan of Park Lands and Open Space assets Increased costs to provide the same level of service Premature obsolescence as functionality is not met	Strategic Planning, Asset Management and Project Delivery (including design and procurement) will continue to focus on ensuring that climate risk mitigation and adaption is a key focus. Mitigation and adaptation measures will include: • Ongoing reviews and updates to our design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes as well as ensure they are more resilient to withstand extreme heat events • Proactively reviewing our asset management strategies with respect to the impacts of climate change, to ensure we continue to provide the agreed level of service at the lowest lifecycle cost • Reducing the impacts of heat through increasing canopy cover and providing additional rest and refuge areas for the community
Less rain overall but more intense storms and flooding	Average annual rainfall to decrease by 7% by 2050 Intensity of heavy rainfall events to increase by at least 10% by 2050	Increased stormwater related damage to assets including earth, rubble and concrete erosion resulting in a loss of structural integrity/strength Reduced lifespan of Park Lands and Open Space assets Increased costs to provide the same level of service Premature obsolescence as functionality is not met (e.g. assets being inundated by stormwater)	Strategic Planning, Asset Management and Project Delivery (including design and procurement) will continue to focus on ensuring that climate risk mitigation and adaption is a key focus. Mitigation and adaptation measures will consider: • Ongoing reviews and updates to our design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes as well as ensure they are more resilient to increased flood risk and inundation • Proactively reviewing our asset management strategies with respect to the impacts of climate change, to ensure we continue to provide the agreed level of service at the lowest lifecycle cost

The impact of climate change on assets is a new and complex discussion and further impacts and management strategies will considered and developed in future revisions of this Asset Management Plan. It is recommended to continue monitoring the impacts of climate conditions and associated cost implications as further investigation is undertaken and more data becomes available. This is included as a key action within this Asset Management Plans Improvement Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

5.1 Lifecycle Management Overview

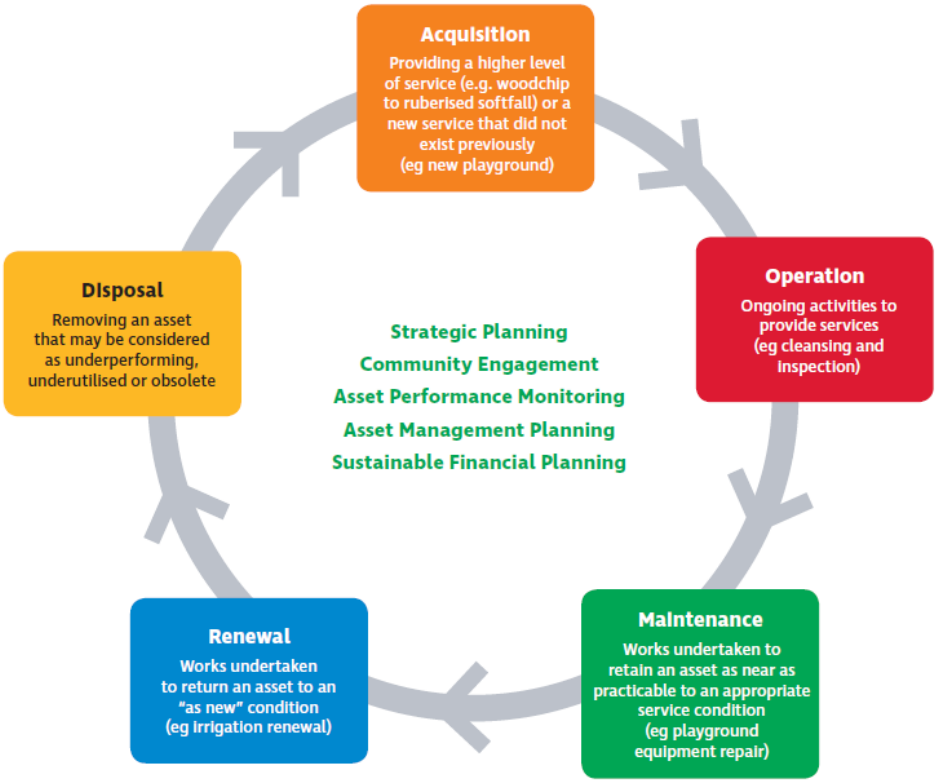
In order to effectively manage our assets, it is important to understand the relationship between all stages of the asset lifecycle. Effective asset management and financial sustainability requires a balance between the maintenance, renewal and disposal of existing assets and the delivery of new and upgraded assets.

Our goal is to provide assets that service the needs of the community, providing the agreed levels of service at the lowest lifecycle cost. To enable this, it is important to understand:

- How our assets are performing
- How our assets should be operated and maintained
- When our assets should be renewed
- When we should consider upgrading existing assets or constructing new assets
- How funding for new and upgraded assets is prioritised
- When we should consider disposing underperforming or underutilised assets

An overview of the asset lifecycle is shown in Figure 5.1 below:

Figure 5.1: Asset Lifecycle Overview



The lifecycle management plan details how CoA plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.2 Background Data

5.2.1 Physical parameters

The assets covered by this Asset Management Plan are shown in Table 5.2.1 and all figure values are shown in current day dollars.

Table 5.2.1: Assets covered by this Plan

Asset Category	Asset Type	Quantity/Dimension	Replacement Value
Playgrounds	Playground Softfall	7,845 m^2	$798,656
	Playground Equipment	202 assets	$3,171,538
Sportsfields and Active Areas	Basketball Court	5 assets	$719,809
	BMX Track	4 assets	$1,791,228
	Chess Set	1 asset	$14,755
	Cricket Pitch	6 assets	$112,658
	Golf Greens	57 assets	$2,669,130
	Multipurpose Court	2 assets	$1,278,178
	Netball Court	1 asset	$5,756,152
	Petanque	4 assets	$249,373
	Skatepark	2 assets	$1,836,313
	Sports Equipment	66 assets	$714,364
	Tennis Court	6 assets	$780,089
Green Infrastructure	Street and Park Trees	56,997 assets	n/a *
	Streetscape	94,469 m^2	n/a *
	Park Lands Garden Bed	100,332 m^2	n/a *
	Biodiversity Area	1,012,664 m^2	n/a *
	Turf	2,606,656 m^2	n/a *
	Irrigation System	371 assets	$12,372,154
	Strata cell	39 assets	$3,329,205
Water Features	Water Features	13 assets	$10,752,961
Total			$46,346,562

*Note: trees, streetscapes, garden beds, biodiversity areas and turf are not classified as capital assets, therefore the replacement value is not recognised for these types of assets and the replacement will be funded through operational budgets.

5.2.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.2.2.

Table 5.2.2: Known Service Performance Deficiencies

Asset/Location	Service Deficiency
Street Trees and Streetscapes	Community engagement has identified a strong desire for additional street trees and green infrastructure within the City, to increase canopy cover and urban cooling. This aligns with Council's strategic plan objectives to increase our climate resilience and green infrastructure. Currently, greening opportunities are investigated and considered as part of the annual Business Plan and Budget process. It is anticipated that the completion of the Urban Greening Strategy (2024) will further assist the prioritisation and implementation of priority greening initiatives over the medium-term planning period.
Playgrounds	Community engagement has identified demand for a more modern standard of playgrounds, with designs that are climate resilient, inclusive, active, engaging, entertaining, and cater to a broader range of ages, regardless of ability. Some of our playgrounds, whilst still in acceptable condition, have been in service for a number of years and have gradually become outdated with respect to modern playground standards. The planning principles within this Asset Management Plan, ensure playground renewal considers both asset condition and service duration, to ensure playground designs can be reviewed against community needs and refreshed as required every 20 years.

5.2.3 Asset condition

Condition is measured using a 1 – 5 grading system[4] as detailed in Table 5.1.3. 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 Asset Management plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.2.3: Condition Grading System

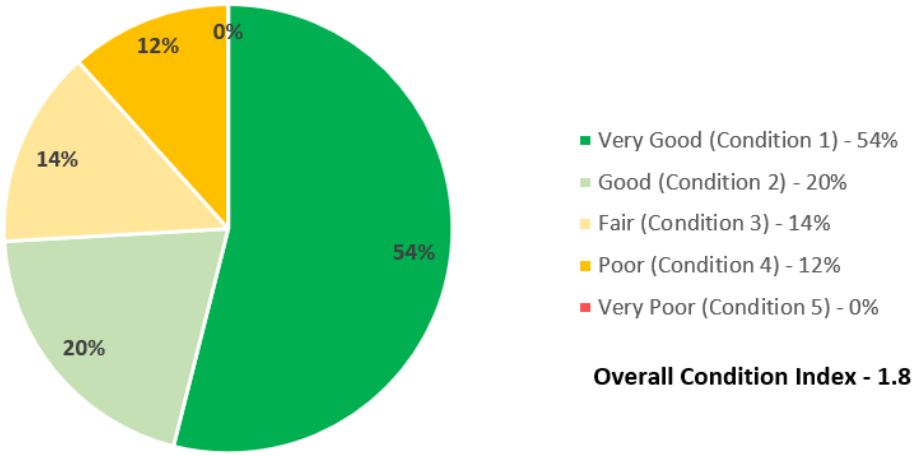
Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4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

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

Playgrounds

Playgrounds are condition audited annually, with the most recent audit undertaken in 2023. Figure 5.2.3a presents the predicted playgrounds condition distribution as of September 2023. Overall, the majority of our playground equipment and softfall assets are rated in a very good to fair condition (88%), with a small proportion of assets rated in poor (12%) and no assets in very poor condition (0%). Ongoing investment will be required to renew and refurbish assets to ensure levels of service are maintained in conjunction with minimising whole-of-life costs (i.e. prevent increased maintenance and renewal costs from not renewing assets at the appropriate time).

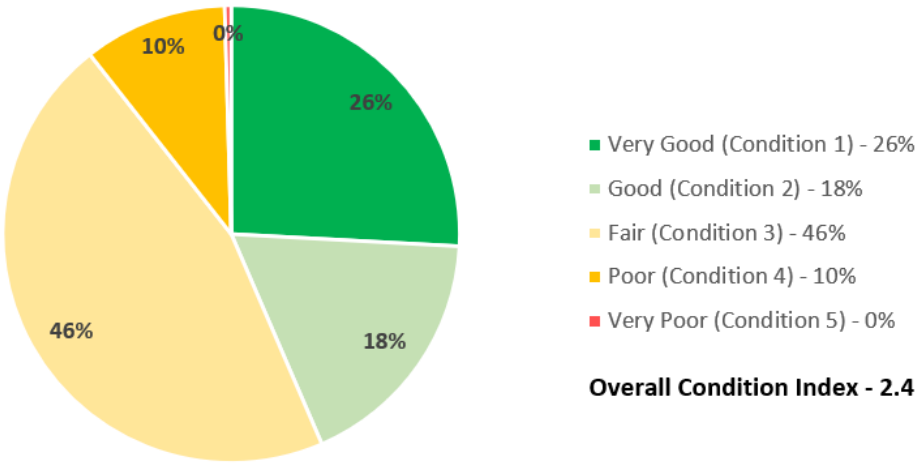
Figure 5.2.3a: Asset Condition Profile (Playgrounds)



Sportsfields

Sportsfield assets are typically condition audited every 4 years, with the most recent audit undertaken in 2023. Figure 5.2.3b presents the predicted sportsfield condition distribution as of September 2023. Overall, the majority of our sportsfields assets are in a very good to fair condition (90%), with a small proportion of assets rated in poor and very poor condition (10%). Ongoing investment will be required to renew and replace assets to ensure levels of service are maintained in conjunction with minimising whole-of-life costs (i.e. prevent increased maintenance costs and renewal costs from not renewing assets at the appropriate time).

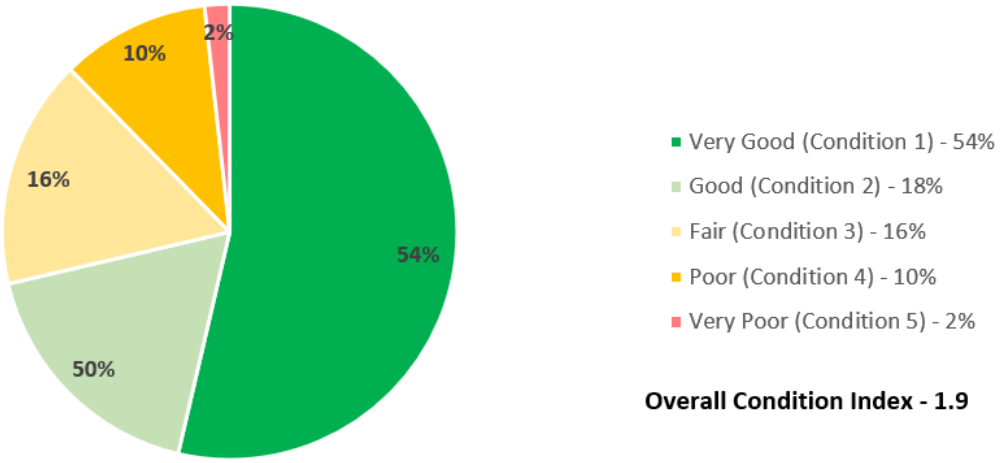
Figure 5.2.3b: Asset Condition Profile (Sportsfields)



Green Infrastructure (Irrigation)

Irrigation assets are typically condition audited every 4 years, with the most recent audit undertaken in 2021. Figure 5.2.3c presents the predicted structure condition distribution as of September 2023. Overall, the majority of our irrigation assets are rated in a very good to fair condition (88%), with a small proportion of assets rated in poor and very poor condition (12%). Ongoing investment will be required to renew irrigation assets to ensure levels of service are maintained in conjunction with minimising whole-of-life costs (i.e. prevent increased maintenance costs and renewal costs from not renewing assets at the appropriate time).

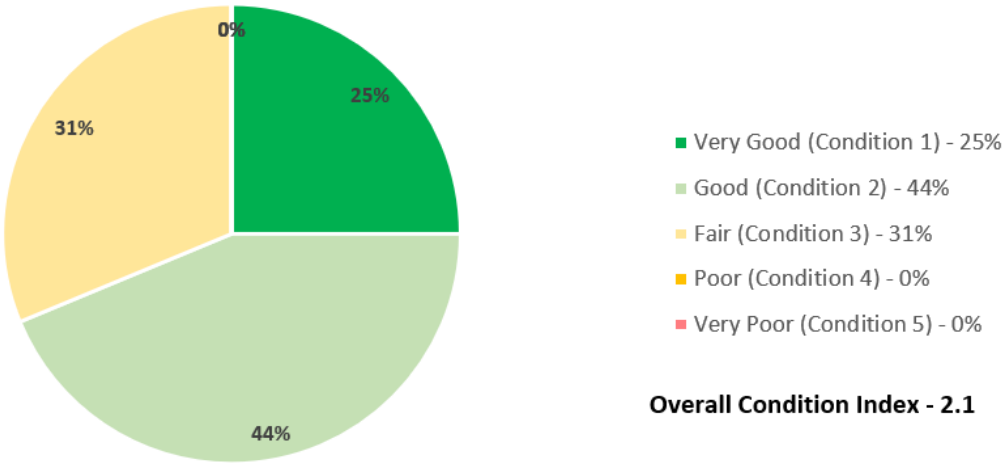
Figure 5.2.3c: Asset Condition Profile (Irrigation)



Water Features

Water features are typically condition audited every 4 years, with the most recent audit undertaken in 2023. Figure 5.2.3d presents the predicted structure condition distribution as of September 2023. Overall, all of our water features are rated in a very good to fair condition (100%), with no asset rated in poor and very poor condition (0%). Future investment will be required to renew and refurbish our water features to ensure levels of service are maintained in conjunction with minimising whole-of-life costs (i.e. prevent increased maintenance costs and renewal costs from not renewing assets at the appropriate time).

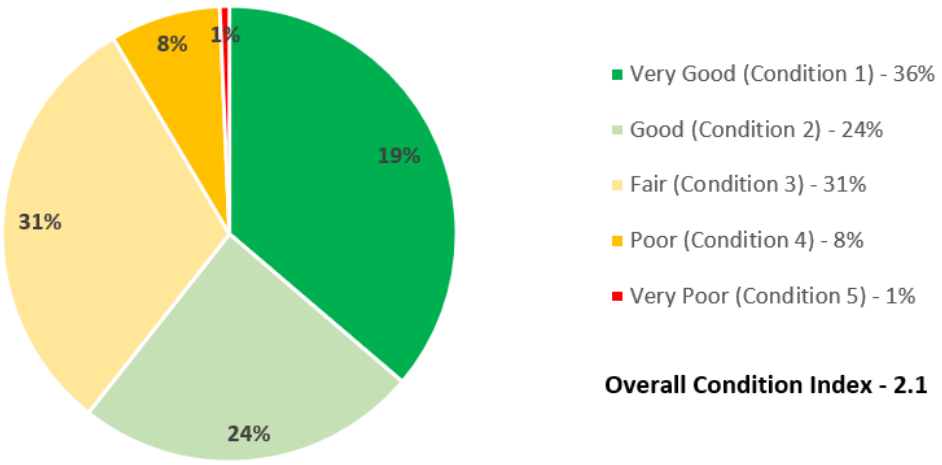
Figure 5.2.3d: Asset Condition Profile (Water Features)



Summary

Overall, the current condition of our Park Lands and Open Space asset portfolio is rated in a good to fair condition, with a combined overall condition index rating of 2.1. 91% of assets are rated in a very good to fair condition and 9% of assets are rated in poor or very poor condition, which will form the general basis of our renewal program priorities.

Figure 5.2.3e: Park Lands and Open Space Portfolio Condition Profile



5.3 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, 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 minor repairs, mowing, weeding, pruning and etc. Requirements are informed by both customer service requests and proactive maintenance inspections.

General maintenance activities are evaluated and prioritised with respect to annual budgets. This process is undertaken by experienced staff, where risk-based assessment and resource allocation considers the criticality of the defect. Any critical maintenance requirements that cannot be accommodated within existing budgets are assessed and considered through regular budget reviews to ensure resources are appropriately re-allocated.

Following the completion of this Asset Management Plan, we will be reviewing operations and maintenance standards for Park Lands and Open Space Assets, with a view to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk and customer expectations. This activity has been recognised as an action within the Improvement Plan of this Asset Management Plan (Section 8.2), where the associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

Updated standards will document both maintenance intervention levels and response times. Intervention levels will document the criteria for actioning maintenance defects and response times will set targets that we aim to work within to repair defects. Typically, both of these elements will vary depending on the severity of the defect as well as its position/location within the asset hierarchy.

Monitoring whether maintenance activities are being delivered in accordance with the specified intervention levels and response times, will enable us to understand whether resourcing levels are sufficient. Where resourcing levels are identified as insufficient, additional budget requirements can be considered through the business plan and budget process, or intervention levels and response times can be adjusted with respect to budget constraints.

5.3.1 Maintenance Budget Trends

The trend in maintenance budgets for all Park Lands and Open Space assets over the past 4 years is shown in Table 5.3.1.

Table 5.3.1: Operation and Maintenance Budget Trends

Year	Playgrounds	Sportsfields	Green Infrastructure	Water Feature
2020/21	$314,544	$27,103	$10,490,147	$288,891
2021/22	$373,339	$34,922	$12,138,010	$348,706
2022/23	$386,697	$39,053	$10,473,093	$502,654
2023/24	$435,315	$44,455	$10,937,282	$428,542

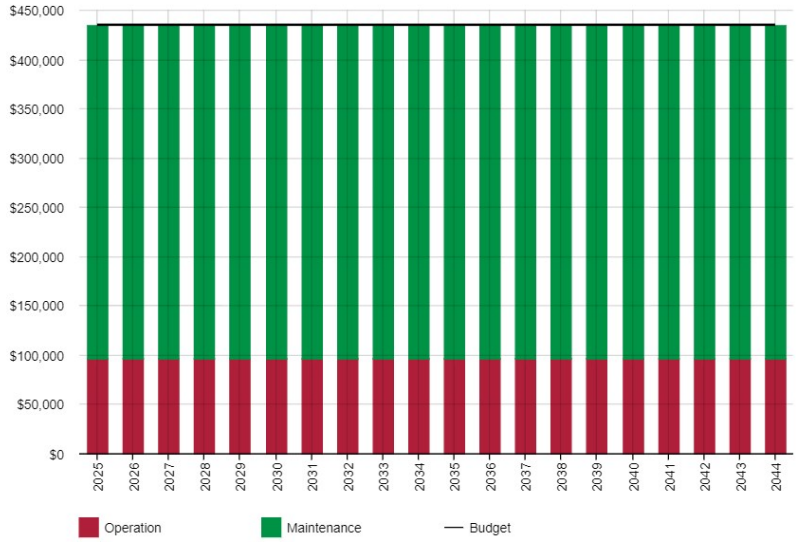
5.3.2 Summary of future operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease.

Playgrounds

The forecast operations and maintenance costs for Playgrounds, relative to the proposed operations and maintenance budgets are shown in Figure 5.3.2a. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

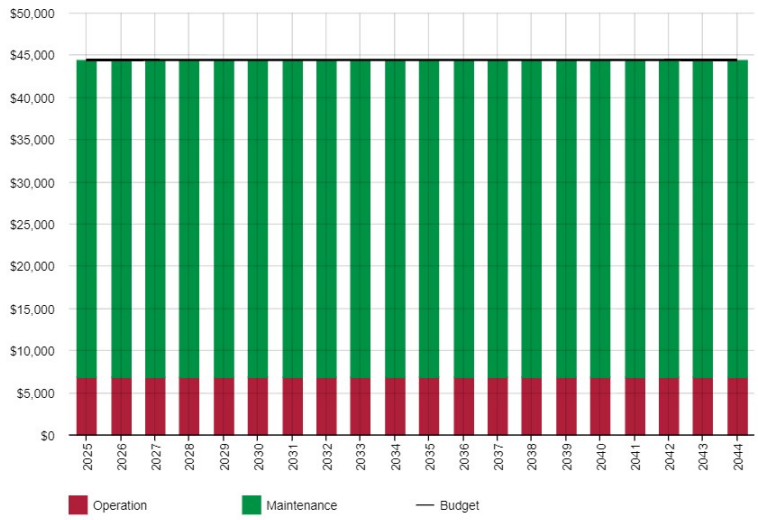
Figure 5.3.2a: Operations and Maintenance Summary (Playgrounds)



Sportsfields

The forecast operations and maintenance costs for sportsfields, relative to the proposed operations and maintenance budgets are shown in Figure 5.3.2b. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

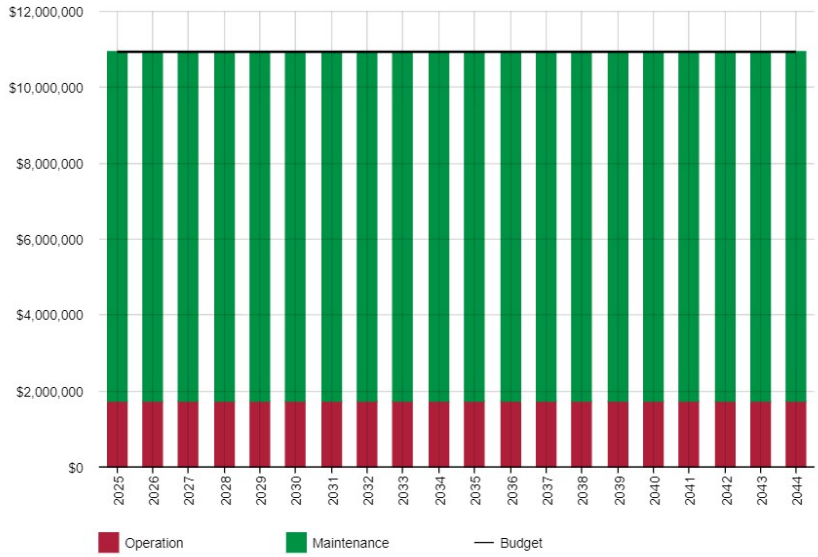
Figure 5.3.2b: Operations and Maintenance Summary (Sportsfields)



Green Infrastructure

The forecast operations and maintenance costs for green infrastructure, relative to the proposed operations and maintenance budgets are shown in Figure 5.3.2c. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

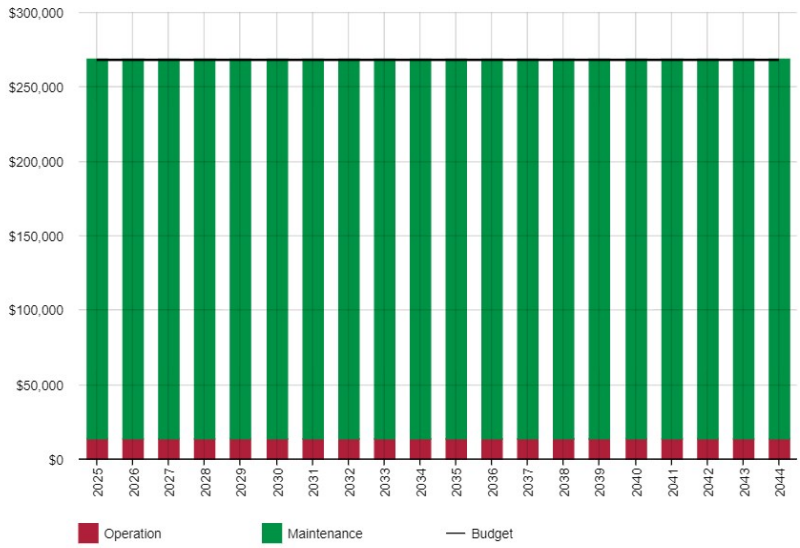
Figure 5.3.2c: Operations and Maintenance Summary (Green Infrastructure)



Water Features

The forecast operations and maintenance costs for water features, relative to the proposed operations and maintenance budgets are shown in Figure 5.3.2d. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

Figure 5.3.2d: Operations and Maintenance Summary (Water Features)



5.4 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 (new/upgrade) resulting in additional future operations and maintenance costs.

Asset renewal is typically undertaken to:

- Ensure ongoing reliability of existing infrastructure to deliver the service it was constructed to facilitate
- Ensure infrastructure is of sufficient quality to meet the service requirements
- Optimise whole-of-life costs, when maintenance activities are no longer economical

Within this Asset Management Plan, asset renewal requirements have been identified by utilising replacement costs and remaining useful life estimates that have been derived through a combination of condition audits, engineering recommendations and predictive modelling.

Predictive modelling provides a basis for evidence-based decision making, where the financial requirements for different level of service scenarios can be estimated across the short, medium and long-term. Additionally, it allows us to understand the relationship between cost, level of service and risk and can effectively demonstrate the consequences of not appropriately funding asset renewal. An overview of the predictive modelling utilised in this Asset Management Plan is shown in Figure 5.4.1 and is discussed further for each asset class in Section 5.4.1.

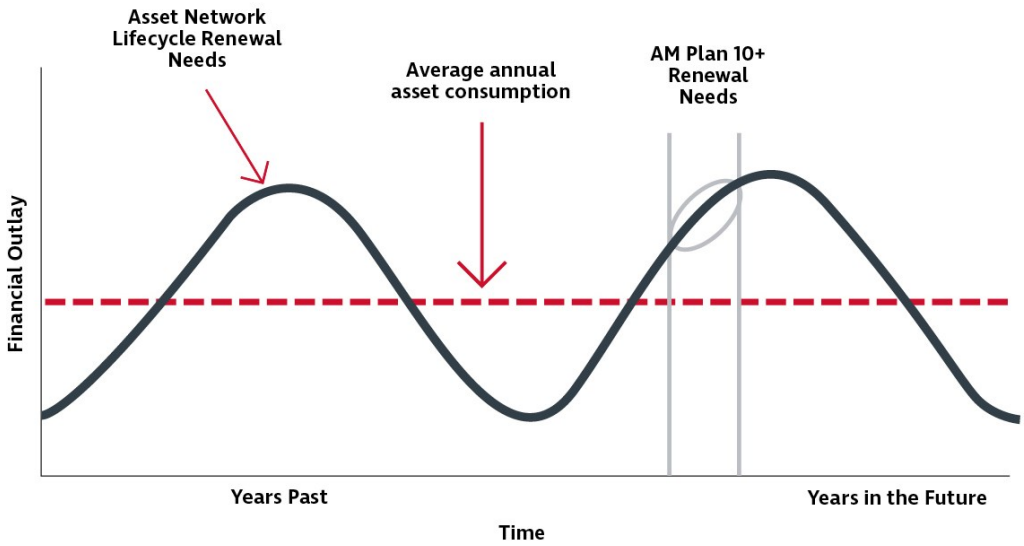
Figure 5.4.1: Predictive Modelling Overview

This Asset Management Plan's renewal strategy aims to minimise the number of assets that deteriorate into a poor condition and prohibit assets reaching a very poor condition. Assets can generally be cost effectively maintained and provide appropriate levels of service up to a fair condition, however assets in poor and very poor condition have higher risk profiles and maintenance treatments are generally not economical. This strategy ensures we can continue to provide services in line with the community's expectations, appropriately manage risk and optimise whole-of-life costs.

Asset renewal planning is undertaken with a holistic and integrated approach, to ensure consideration is given to asset functionality, adjacent assets and Council's higher-level strategic objectives (e.g. new and upgrade requirements). This allows capital works programming to be optimised through the development of logical works packages, that provide value to the community and minimise disruption.

It is important to understand that infrastructure networks are comprised of assets with varying age profiles and different useful lives and replacement costs. This results in having to replace more assets in some periods when compared with others and means that it's very unlikely that asset renewal needs will be consistent over time. Figure 5.4.2 highlights a typical scenario of varying asset renewal expenditure requirements over the asset lifecycle.

Figure 5.4.2: Asset Network Lifecycle Renewal Needs



To account for fluctuations in asset lifecycle renewal needs and enable efficient resourcing planning, often there will be a need to smooth out expenditure requirements over multiple years through a combination of deferring renewal (where appropriate) and bringing scheduled works forward.

At times, this may result in a small number of assets exceeding prescribed renewal intervention criteria, requiring projects to be prioritised with respect to available budget. It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a higher consequence of failure
- Have higher usage and the subsequent impact on users would be more significant
- Have higher than expected operational and maintenance costs

Prioritisation criteria used to inform the renewal forecasts within this Asset Management Plan include:

- Compliance with current legislative requirements
- Asset condition
- Asset hierarchy and criticality
- Cost effectiveness of maintenance investment
- Alignment with Strategic Plan objectives and corporate strategies
- Financial capacity and sustainable financial management principles
- Council decisions
- Asset functionality deficiencies
- Community interest

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.4. Asset useful lives were last reviewed in 2023.

Table 5.4: Useful Lives of Assets

Asset Category	Asset Type	Condition Rating for Intervention	Useful life (years) *
Playground	Playground Softfall	3.5	10
	Playground Equipment	3.5	10-15
Sportsfield and Active Area	Basketball Court	4	10-50
	BMX Track	4	40
	Chess Set	4	50
	Cricket Pitch	4	50
	Golf Greens	3	40
	Multipurpose Court	4	10-50
	Netball Court	4	10-50
	Pétanque	4	30
	Skatepark	4	50
	Sports Equipment	4	5-15
	Tennis Court	4	10-50
Irrigation	Controller	4	15
	Valve	4	15
	Mainline	4	30
	Laterals	4	20
	Backflow	4	15
	Emitters	4	30
	Control Wire	4	15
Water Feature	Fountain	4	60
	Creek	4	80
	Pond	4	20-80
	Water Play	4	60

*Where a range is provided for asset useful life, it is reflective of the short life (e.g. surface) and long life (e.g. rubble base) components of the asset

5.4.1 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 Figures 5.4.1a to 5.4.1d. A detailed summary of the forecast renewal costs is shown in Appendix C.

Playgrounds

Predictive modelling identified that the existing budget allocations within the Long-Term Financial Plan were insufficient to maintain current service levels, resulting in the health of the playground assets declining to poor condition in certain years. Various renewal strategies were considered for the playground assets utilising predictive scenario modelling, which are presented and further discussed in Appendix F.

The recommended asset renewal strategy aims to prohibit individual pieces of playground equipment and softfall deteriorating into condition 4 and condition 5 (target 0%) given the higher safety standards associated with playground assets. Additionally, to ensure playgrounds are fit-for-purpose and meet with the evolving needs of the community, playgrounds are reviewed holistically and renewed at the expiration of a recommended 20-year design life.

To enable this, our general playground equipment and softfall assets require:

- $0.3 million / year – on average between years 1 and 10
- $0.4 million / year – on average between years 11 and 20

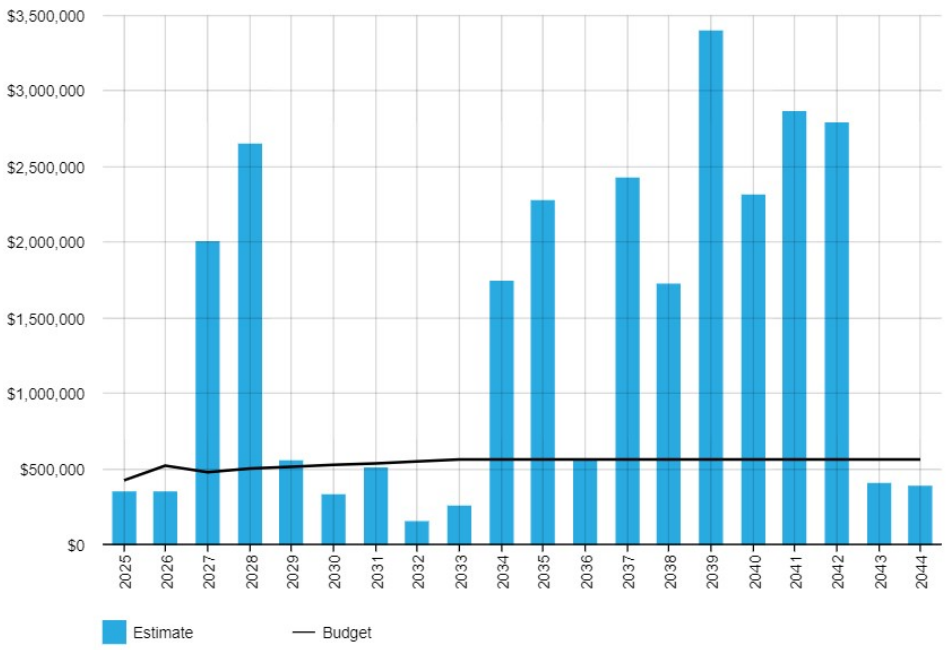
Additionally, over the next 10-years there will be full playground renewal requirements for when assets reach the end of their 20-year design life. Key renewal forecasts for the next 10 years include:

- Park 2 – Bush Magic Playground: $1.6million in year 3
- Park 20 – Glover Playground: $2.6 million in year 4
- Park 23 – West Terrace G S Kingston Park Playground: $1.0 million in year 10

The projected 20-year renewal forecast compared against the current Long-Term Financial Plan budget allocation for playground assets is shown in Figure 5.4.1a below (note: all figure values are shown in current day dollars). When comparing the forecast renewal costs against the existing budget allocation (black line), it is evident that there is a funding shortfall in specific years within the first 10 years and a consistent funding shortfall between years 10 and 20 where a number of playgrounds reach the end of their 20-year design life.

Additional funding is required to maintain service levels. Not funding the shortfall will result in playgrounds becoming outdated with respect to modern standards and it is anticipated they will not align with community expectations.

Figure 5.4.1a: Forecast Renewal Costs (Playgrounds)



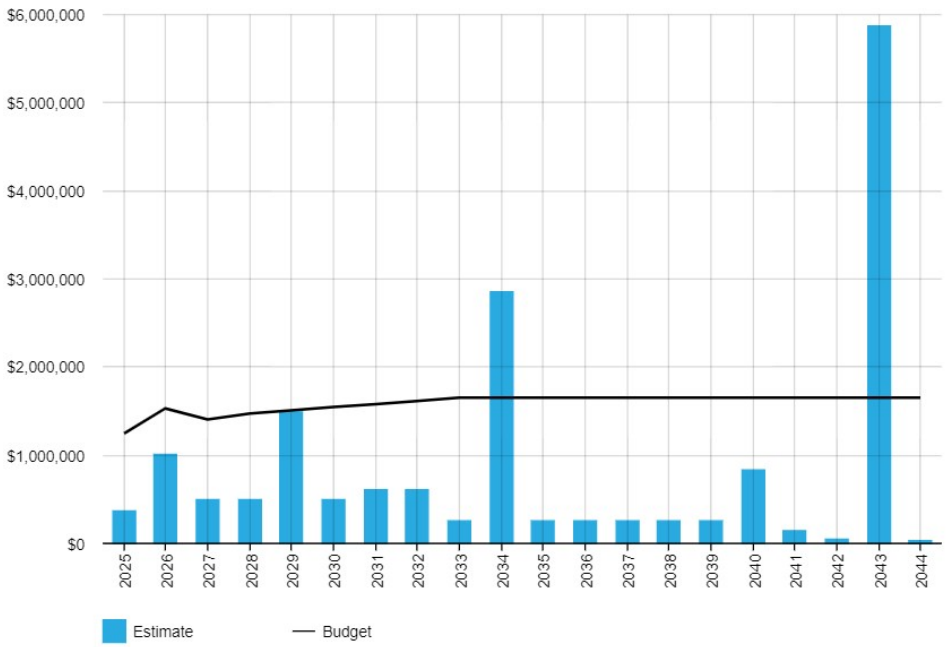
Sportsfields

Predictive modelling identified that the existing budget allocations within the Long-Term Financial Plan were generally sufficient to maintain current service levels, and surplus budget could be re-distributed to other renewal programs. Various renewal strategies were considered for the sportsfields assets utilising predictive scenario modelling, which are presented and further discussed in Appendix F.

The recommended asset renewal strategy aims to reduce the number of assets that deteriorate into condition 4 (target < 5%) and prohibit assets reaching condition 5 (target 0%). To enable this, the renewal funding of $840,000 is required on average each year across the 20 year planning period, with investment spikes in year 5, 10 and 19, which are associated with forecast renewal works for the Park 22 netball court.

The projected 20-year renewal forecast compared against the current Long-Term Financial Plan budget allocation for Structures is shown in Figure 5.4.1b below (note: all figure values are shown in current day dollars). When comparing the forecast renewal costs against the existing budget allocation (black line), it is shown that funding is generally sufficient to maintain service levels in most years apart from year 10 and year 19.

Figure 5.4.1b: Forecast Renewal Costs (Sportsfields)



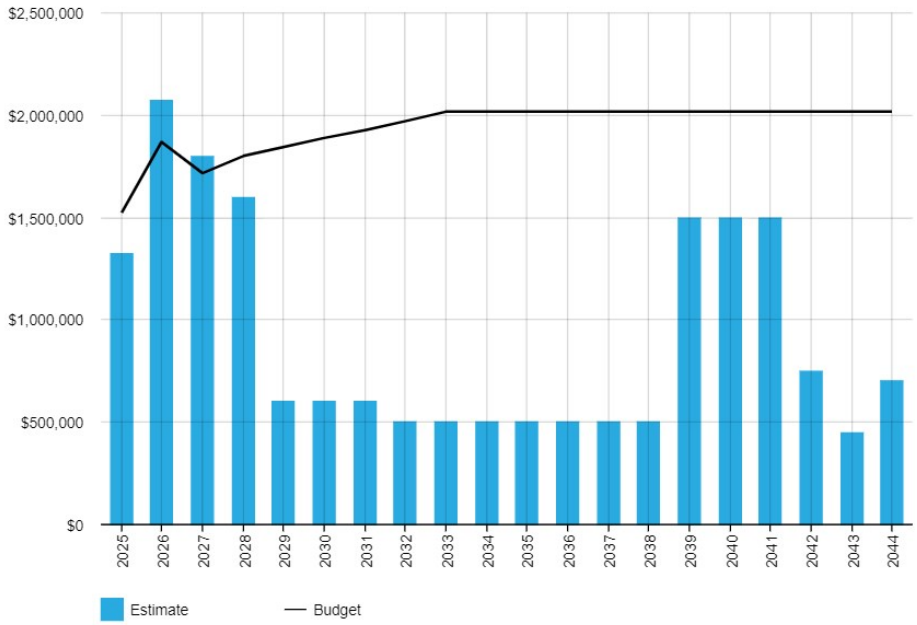
Green Infrastructure (Irrigation)

Predictive modelling identified that the existing budget allocations within the Long-Term Financial Plan were generally sufficient to maintain current service levels. Various renewal strategies were considered for our irrigation network utilising predictive scenario modelling, which are presented and further discussed in Appendix F.

The recommended asset renewal strategy aims to reduce the number of assets that deteriorate into condition 4 (target < 5%) and prohibit assets reaching condition 5 (target 0%). To enable this, increased renewal funding of $1.3m, $2.1m, $1.8m and $1.6m is required over the first four years. From years 5 to year 14, renewal funding requirements reduce to between $0.5-$0.6m each year to maintain service levels. From years 15 to 17 investment requirements slighting increase to $1.5m each year, before reducing to $0.6m between years 18 and 20.

The projected 20-year renewal forecast compared against the current Long-Term Financial Plan budget allocation for irrigation systems is shown in Figure 5.4.1c below (note: all figure values are shown in current day dollars). When comparing the forecast renewal costs against the existing budget allocation (black line), it is evident that funding is generally sufficient to maintain service levels in most years (with significant funding surplus), with the exception of the first 3 years.

Figure 5.4.1c: Forecast Renewal Costs (Irrigation)



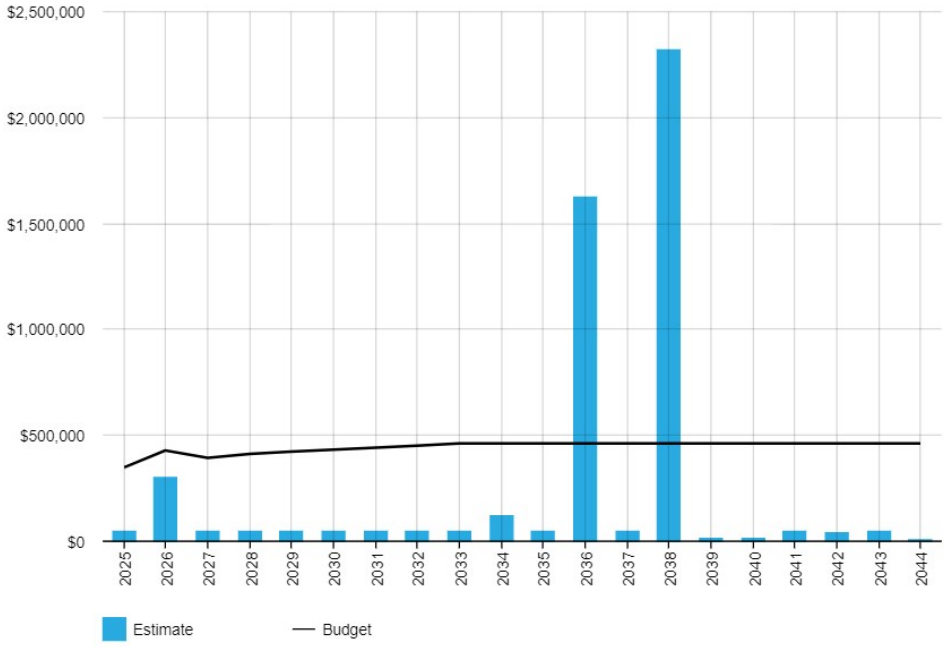
Water Features

Predictive modelling identified that the existing budget allocations within the Long-Term Financial Plan were generally sufficient to maintain current service levels. Various renewal strategies were considered for our irrigation systems utilising predictive scenario modelling, which are presented and further discussed in Appendix F.

The recommended asset renewal strategy aims to reduce the number of assets that deteriorate into condition 4 (target < 5%) and prohibit assets reaching condition 5 (target 0%). To enable this, the renewal funding of $250,000 is required on average each year, with forecast renewal spikes in year 12 and 14 which are associated with the renewal of Veale Garden's ornamental creek and the Bonython Park ornamental pond.

The projected 20-year renewal forecast compared against the current Long-Term Financial Plan budget allocation for water features is shown in Figure 5.4.1d below (note: all figure values are shown in current day dollars). When comparing the forecast renewal costs against the existing budget allocation (black line), it is evident that funding is generally sufficient to maintain service levels in most years (with funding surplus), with the exception of years 12 and 14.

Figure 5.4.1d: Forecast Renewal Costs (Water Features)



5.5 Acquisition of Assets (New & Upgrade)

Acquisition reflects 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 to the City of Adelaide.

Opportunities for acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, initiatives identified within strategic plans and corporate strategies as well as partnerships with third parties (e.g. State Government and Developers).

Potential new and upgrade works should be reviewed to verify that they are essential to City of Adelaide's needs and include analysis to understand ongoing operations, maintenance and renewal requirements to ensure that the services are sustainable over the longer term.

While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required renewal scheduling is aligned (where practical) with key new and upgrade initiatives linked to our Strategic Plan through Integrated Delivery Planning.

Prioritisation and scheduling of new and upgrade works is currently undertaken on an annual basis through the business plan and budget process, where key prioritisation criteria include:

- Alignment with Strategic Plan objectives and corporate strategies
- Financial capacity and sustainable financial management principles
- Council decisions
- Asset functionality deficiencies
- Asset condition
- Compliance with current legislative requirements
- Community interest

The Resource Plan will provide a 4-year view of new and upgrade projects, resources, and budgets required to deliver our Strategic Plan objectives. It will inform the Long-Term Financial Plan and act as the key link between the Strategic Plan and Annual Business Plan & Budget.

Transformational new and upgrade projects will reference the Adelaide Design Manual that have allocated funding within the Resource Plan and Long-Term Financial Plan.

5.6 Disposal of Assets

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Disposal can be considered when an asset has been identified as underperforming, underutilised, or obsolete and does not provide value to the community.

This Asset Management Plan does not identify financial forecasts associated with asset disposal, however where recommended, significant assets will be identified for decommissioning and disposal through Council Reports. To enable informed decision making, reports will include any anticipated impacts to service provision as well as financial impacts including disposal costs, revenue gained and estimated reductions in annual operations and maintenance expenditure that will be included into the Business Plan and Budget and Long-Term Financial Plan.

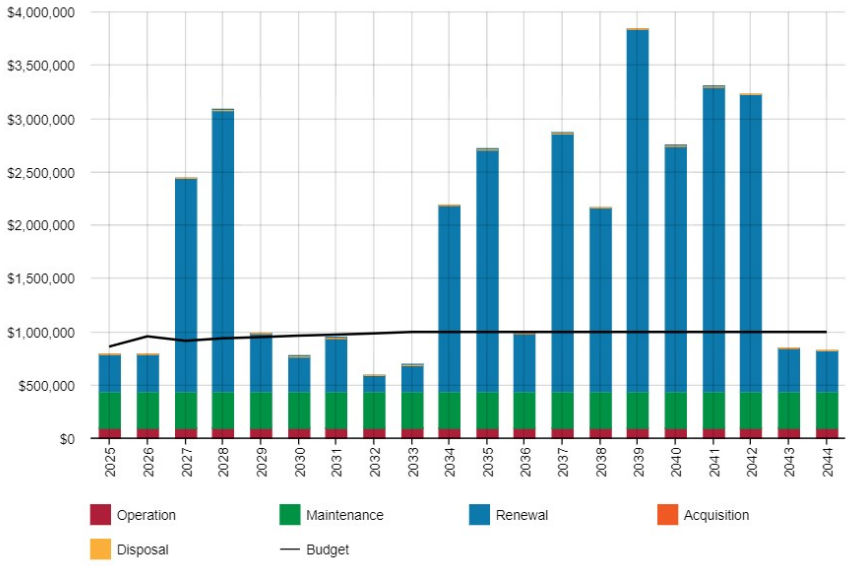
5.7 Summary of Asset Forecast Costs

The total financial projections from this Asset Management Plan are shown in Figures 5.7a to 5.7d below for each asset category. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is discussed in detail within sections 5.3 and 5.4.

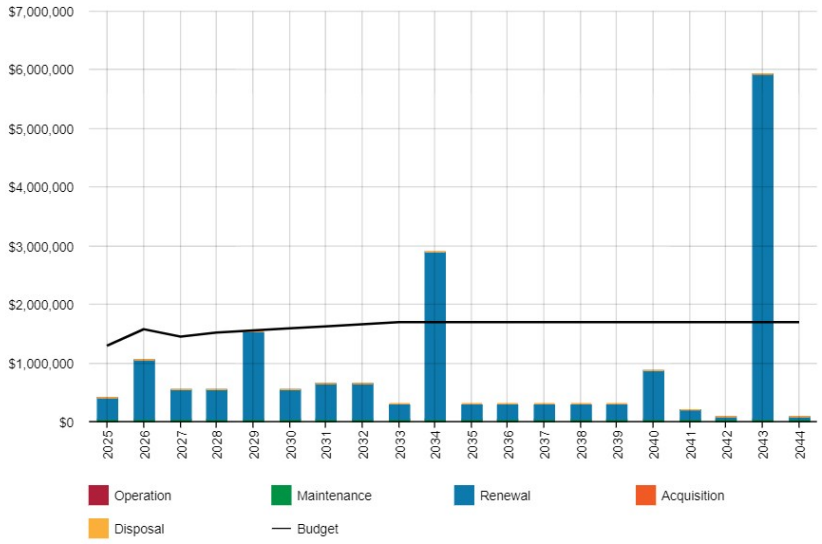
Playgrounds

Figure 5.7a: Lifecycle Summary (Playgrounds)



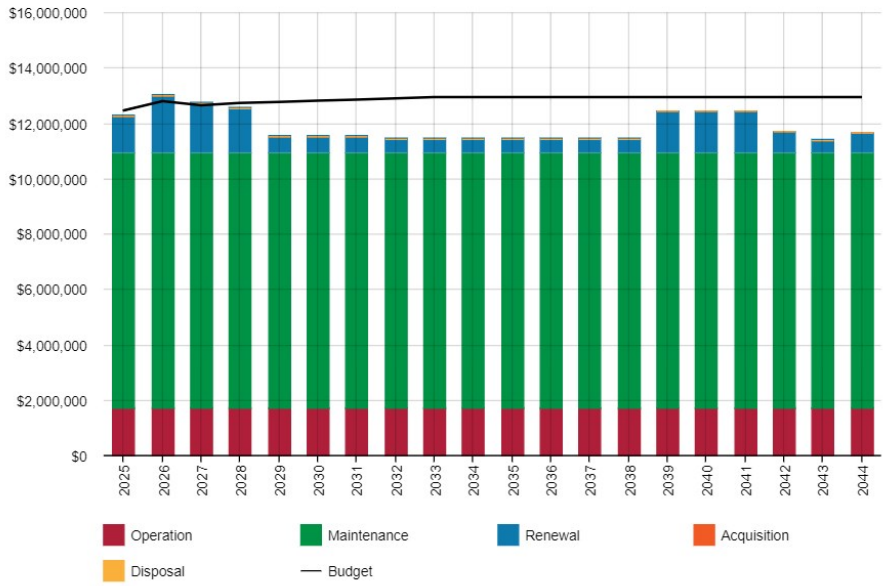
Sportsfields

Figure 5.7b: Lifecycle Summary (Sportsfields)



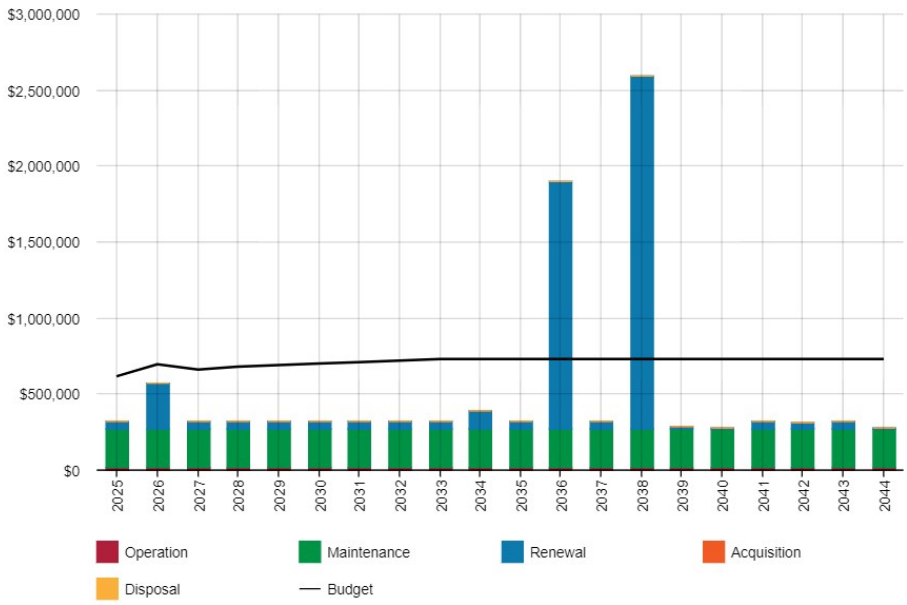
Green Infrastructure

Figure 5.7c: Lifecycle Summary (Green Infrastructure)



Water Features

Figure 5.7d: Lifecycle Summary (Water Features)



6.0 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'[5].

An assessment of risks[6] 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.

6.1 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 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Asset Category	Critical Asset(s)	Failure Mode	Impact
Playgrounds	Playground equipment and softfall	Structural failure of play equipment Softfall non-compliance	Public safety risks associated with collapse of playground equipment
Sportsfields and Active Areas	Sports equipment	Structural failure of sports equipment	Public safety risks associated with failure of sports equipment
Green Infrastructure	Trees	Structural failure associated with poor tree health	Public safety risks associated with collapse of tree

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] ISO 31000:2009, p 2

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

6.2 Risk Assessment

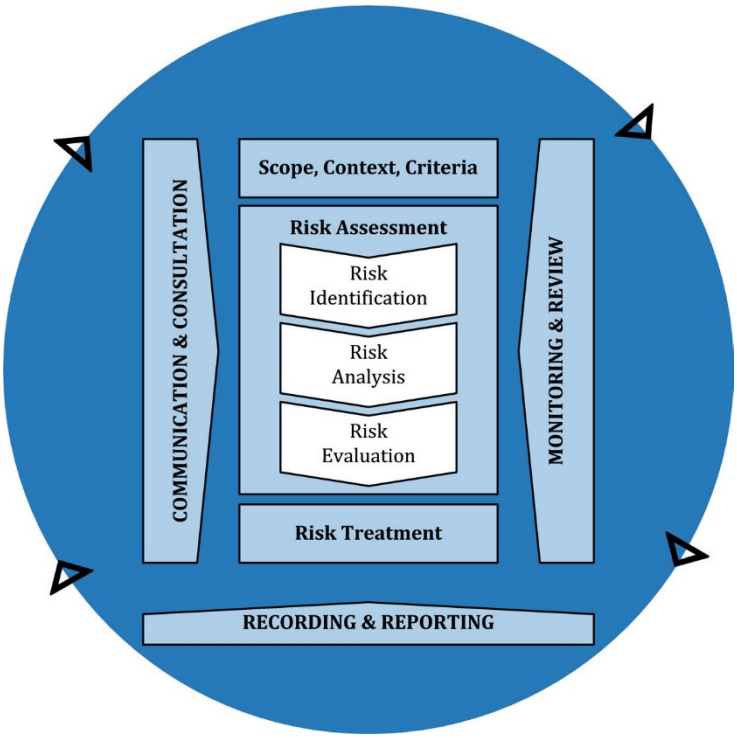
The risk management process used is shown in Figure 6.2 below.

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.

Fig 6.2 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 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 6.2. It is essential that these critical risks and costs are reported to management and the Strategic Risk and Internal Audit Group (SRIA).

Table 6.2: Risks and Treatment Plans

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Costs
All Park Lands and Open Space Assets	Renewal, maintenance and operational budgets are not adopted as recommended in Asset Management Plan, resulting in increased asset risk, reduced levels of service and increased whole of life costs	High	Reduce levels of service, to better align asset management activities with financial constraints. This will result in renewal and maintenance activities being prioritised, with respect to available budgets.	Medium	Within existing resources / budgets
	CoA do not have the financial capacity to undertake all recommended upgrades to address functionality deficiencies and strategic objectives.	High	Upgrade opportunities are discussed with Council on an annual basis through the Business Plan and Budget Process. Prior to allocating resources to detailed design and construction activities, concept design options are developed with cost estimates and presented to CoA's Senior Leadership Team, to confirm project priority in conjunction with the recommended scope and timing of works.	Medium	Upgrade/new projects are considered as part of the Annual Business Plan & Budget
	Compromised decision making caused by insufficient asset information	High	Continue to regularly collect and update asset condition and financial information in our asset management system, to inform sound decision making. Undertake predictive scenario modelling to effectively communicate the relationship between cost, level of service and risk to inform asset management strategies.	Medium	Within existing resources / budgets
	Accelerated asset deterioration and technical obsolescence, resulting in assets requiring renewal earlier than scheduled within Asset Management Plan.	High	Undertake regular condition audits and routine maintenance inspections to understand asset deterioration trends, in conjunction with technology trends that will influence asset operations and replacement. Review emerging renewal priorities on a regular basis and update the 4-year renewal plan through the business plan and budget process on an annual basis as required.	Medium	Within existing resources / budgets
	Increasing operational and maintenance requirements and costs	High	Undertake routine maintenance inspections and maintenance planning to proactively identify financial risks associated with maintenance requirements to provide the agreed level of service. Review and update maintenance standards, intervention levels and response times following adoption of Asset Management Plan. Utilise established processes through the annual business plan and budget to submit a business case to re-forecast additional operational and maintenance costs.	Medium	Within existing resources / budgets As identified through Business Plan and Budget

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Costs
All Park Lands and Open Space Assets	Gifted assets associated with State Government Projects and external development are not constructed in accordance with CoA standards, resulting in potential hazards to public and/or premature asset failure and reduced useful life.	High	All third-party works require City Works Permits or Memorandum of Understandings, to ensure works are delivered in accordance with City Works Guidelines and CoA standards. Additionally, where appropriate, infrastructure agreements are established with third parties to ensure proposed works are designed and constructed in accordance with CoA standards. Defects and omission inspections are undertaken following the completion of works to ensure compliance with CoA standards and/or infrastructure agreement. Where defects are identified the third-party is instructed to undertake required rectifications works.	Medium	Within existing resources / budgets
Playground Equipment	Structural failure of playground equipment as a result of lifecycle deterioration, resulting in a public safety risk.	High	Daily maintenance inspections are undertaken in conjunction with comprehensive annual structural inspections, where identified deficiencies are addressed through maintenance and renewal programs.	Low	Within existing resources / budgets
	Softfall is not compliant with Australian Standards, resulting in a public safety risk.	High	Ensuring all new equipment and softfall installations comply with Australian Standards through certification prior to opening. Ensuring all existing equipment and softfall installations are assessed and verified by an independent auditor on an annual basis.	Low	Within existing resources / budgets
Trees	Collapse of trees as a result of poor tree health, causing a public safety risk.	High	Regular proactive maintenance inspections and condition audits for trees in high risk areas to identify risks and deficiencies that need to be addressed through maintenance and operational programs.	Medium	Within existing resources / budgets
Water Features	Public illness associated with outbreak of waterborne disease	High	Daily inspections of fountains and sanitation procedures are undertaken within SA Health guidelines	Low	Within existing resources / budgets

6.3 Infrastructure Resilience Approach

The resilience of our infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Ensuring we remain resilient to the impacts of projected future climate will require ongoing investigation, monitoring and adaption within future revisions of this Asset Management Plan. This has been recognised as a key action within the Improvement Plan (Chapter 8).

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
Increasing temperatures and more frequent, long-running and intense heatwaves	Data SA Climate Projections for South Australia Climate change modelling scenarios based on weather station data	Implementation key actions from the Climate Change Risk Adaptation Action Plan, which include: ▪ Continuing to work with industry to identify new/superior products (or new applications) for application in CoA ▪ Developing an Urban Greening Strategy to guide future investment for improved canopy cover and natural cooling
Less rain overall but more intense storms and flooding	Data SA Climate Projections for South Australia Climate change modelling scenarios based on weather station data	Implementation of key actions from the Climate Change Risk Adaptation Action Plan, which include: ▪ Undertaking a full underground audit of our stormwater network and developing a Stormwater Management Plan to understand current and future upgrade priorities to manage flood risk ▪ Development of flexible spatial flood modelling layers in GIS

6.4 Service and Risk Trade-Offs

The decisions made in adopting this Asset Management Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

Based on our current Long-Term Financial Plan budgets, there are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years.

Maintenance & Operations

Currently, maintenance activities are evaluated and prioritised with respect to available budgets. While make-safe treatments are always undertaken as soon practical (generally within 24 hours), we are currently unable to undertake all permanent repairs within the timeframes aligned with community expectations. Following the completion of this Asset Management Plan, we will be updating maintenance standards to formalise maintenance intervention levels and response times, with the objective of establishing an acceptable balance between cost, risk and customer expectations.

This activity has been recognised as an action within the Improvement Plan of this Asset Management Plan (Chapter 8), where the associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

Renewal

All forecast Park Lands and Open Space renewals can be accommodated within our existing Long-Term Financial Plan budget allocations. There is an estimated $1.48 million renewal funding surplus on average per year over the next 10 years, to continue to provide services in line with community expectations and reduce whole-of-life costs. This is further summarised for each Park Lands and Open Space asset category in Table 6.4.1 below.

Table 6.4.1: Renewal funding shortfall

Asset Category	Forecast renewal costs over next 10 years (annual average)	Current budget allocation over next 10 years (annual average)	Renewal funding shortfall/surplus over next 10 years (annual average)
Playgrounds	$887,183	$517,844	-$369,339
Sportsfields	$869,227	$1,522,016	$652,789
Green Infrastructure	$1,009,500	$1,857,699	$848,199
Water Features	$81,941	$425,851	$343,910
Total	$2,847,851	$4,323,412	$1,475,561

Acquisition (New & Upgrade)

It will not be possible to deliver all new and upgrade initiatives identified within corporate strategies and action plans within the 10 year planning period. New and upgrade initiatives will be prioritised and assessed against key criteria (see section 5.5) and considered with respect to available budgets. This process will be undertaken in consultation with the community through the business plan and budget process and the development of the Resource Plan.

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Reduced levels of service for the Park Lands and Open Space portfolio (maintenance and renewal backlog)
- Reduced customer satisfaction levels associated with the management of our existing assets
- Intergenerational inequity (burdening future generations)

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Increased public safety risks associated with assets deteriorating beyond recommended intervention levels
- Increased reputational risks associated with service provisions not aligning with community expectations
- Increased financial risks associated with surplus maintenance requirements that cannot be accommodated within existing budgets
- Increased financial risks associated with higher renewal and/or rehabilitation treatments as asset renewals are not funded at the optimal point in time
- Increased economic risk associated with reduced business activity, events and tourism
- Intergenerational inequity (burdening future generations)

7.0 FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the Asset Management Plan for this service area. The two indicators are the:

- asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years)
- medium term forecast costs/proposed budget (over 10 years of the planning period)

Asset Renewal Funding Ratio

The forecast renewal costs along with the proposed renewal budget, and the cumulative shortfall, is detailed in Appendix C and summarised in Table 7.1.1-1 with an overall Asset Renewal Funding Ratio[7] of 152%.

Table 7.1.1-1: Asset Renewal Funding Ratio

Playgrounds	Sportsfields	Green Infrastructure (Irrigation)	Water Feature	Total
58%	175%	184%	520%	152%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 152% of the funds required for the optimal renewal of assets (i.e. surplus funding).

The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall/surplus, is illustrated in Appendix D.

Medium term – 10 year financial planning period

This Asset Management Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner. This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs for the Park Lands and Open Space assets over the 10 year planning period is $14.69 million on average per year.

The current (budgeted) operations, maintenance and renewal funding is $16.17 million on average per year giving a 10 year funding surplus of $1.48 million on average per year.

This indicates that 110% of the forecast costs needed to provide the services documented in this Asset Management Plan are accommodated in the proposed budget. Note, these calculations exclude acquired assets.

This information is presented in further detail for each asset class in Table 7.1.1-2 below.

[7] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

Table 7.1.1-2: 10-Year Financial Indicator

Asset Class	Forecast operations, maintenance and renewal costs (10-year average)	Current operations, maintenance and renewal funding (10-year average)	Funding Shortfall/ Surplus (10-year average)	10 Year Financial Indicator
Playgrounds	$1,322,498	$953,160	-$369,339	72%
Sportsfields	$913,682	$1,566,472	$652,789	171%
Green Infrastructure	$11,946,782	$12,794,981	$848,199	107%
Water Features	$510,483	$854,394	$343,910	167%
Total	$14,693,446	$16,169,007	$1,475,561	110%

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the Asset Management Plan and ideally over the 10 year life of the Long-Term Financial Plan.

7.1.2 Forecast Costs (outlays) for the Long-Term Financial Plan

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the Long-Term Financial Plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the Asset Management Plan or revising the Long-Term Financial Plan.

The forecast costs (outlays) required for consideration in the 10 year Long-Term Financial Plan are provided in Appendix F. These costs include renewal, maintenance and operations of our existing assets. For the next revision of this Asset Management Plan, it is recommended to include the acquisition costs (upgrade/new) that are specified within the Resource Plan and are accommodated within the Long-Term Financial Plan. This has been recognised as an action within the Improvement Plan (Chapter 8). Costs associated with asset disposal, will continue to be identified through Council Reports and accommodated within the annual Business Plan and Budget and Long-Term Financial Plan as required.

7.2 Funding Strategy

The proposed funding for assets is outlined in the City of Adelaide Annual Business Plan and Budget and Long-Term Financial Plan.

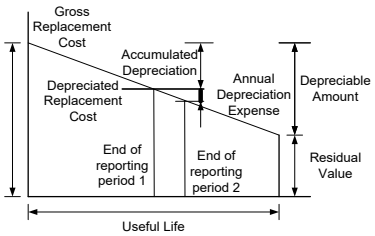
The financial strategy of the entity determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

7.3.1 Asset valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below. The assets are valued at fair value cost to replace service capacity in accordance with Australian Account Standards.

Gross Replacement Cost	$46,436,562
Depreciable Amount	$46,436,562
Depreciated Replacement Cost[8]	$25,171,255
Depreciation	$1,785,962



A more comprehensive breakdown for each asset class is shown in Table 7.3.1.

Table 7.3.1: Asset Valuations

Financial Figure	Playgrounds	Sportsfields	Green Infrastructure (Irrigation)	Water Feature	Total
Gross Replacement Cost	$3,970,194	$15,922,048	$15,701,359	$10,752,961	$46,346,562
Depreciable Amount	$3,970,194	$15,922,048	$15,701,359	$10,752,961	$46,346,562
Depreciated Replacement Cost[9]	$2,546,219	$8,495,651	$10,131,861	$3,997,525	$25,171,255
Annual Depreciation	$201,371	$610,435	$810,463	$163,692	$1,785,962

7.3.2 Valuation forecast

Asset values are forecast to increase as additional assets are added to the network.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

Increases to in asset valuation are formally recognised through asset revaluations in conjunction with updates to Asset Management Plans, which are both typically undertaken every 4 years.

[8] Also reported as Written Down Value, Carrying or Net Book Value.
[9] Also reported as Written Down Value, Carrying or Net Book Value.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this Asset Management Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this Asset Management plan and provides readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- All current assets will remain within the organisation's ownership throughout the planning period
- Renewal forecasts are based on costs associated with like for like or modern equivalent replacement and are based off current design standards and any legislated requirements. They do not account for additional costs to upgrade assets or install new ancillary assets
- Renewal forecast for individual assets have been derived from treatment rates established from quantity surveyor estimates or contract rates, applied to asset dimensions recognised within the Asset Management System
- Forecasts for playground renewals when they reach the end of their 20-year design life, have been derived from treatment rates established from quantity surveyor estimates or actual costs incurred from recent projects of equivalent size and quality standards. These rates account for all required works associated works within the playground area (e.g. paths, equipment, urban elements and earthworks) and are applied to the footprint area of the playground.
- Renewal forecasts have been escalated into FY24/25 dollars (based on historic and forecast inflation)
- Renewal forecasts account for external design requirements, where costs are allocated within each FY of the Asset Management Plan as a "Design Program" where applicable
- Renewal forecasts consider asset condition, asset functionality and integrated planning principles
- Renewal forecasts have been aligned where appropriate with upgrade projects approved by Council and recognised in the Long-Term Financial Plan
- Renewal forecasts do not account for internal staff resourcing. These resources are to be allocated through a capital resource overhead and accommodated into the Long-Term Financial Plan separately
- Asset useful lives align with current levels of service and are based on the judgment and experience of internal staff
- Asset remaining useful life estimates are based off asset condition data and technical asset deterioration profiles which are based on the judgement and experience of internal staff
- Asset useful life and remaining useful life estimates assume existing maintenance resourcing levels are continued
- Acquisition (upgrade/new) costs are not recognised within this Asset Management Plan. These costs will be recognised in the Resource Plan and incorporated into Long-Term Financial Plan separately
- Operations and maintenance forecasts are prioritised and delivered with respect to existing budget (standards to be reviewed and associated cost impacts to be incorporated into a future revision of this Asset Management Plan)
- Operations and maintenance forecasts do not currently account for the future acquisition of new assets through upgrade/new projects or gifted assets (to be incorporated into a future revision of this Asset Management Plan)
- The Long-Term Financial Plan will appropriately escalate financial outlays communicated within this Asset Management Plan

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this Asset Management 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[10] in accordance with Table 7.5-1.

Table 7.5-1: 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 Asset Management Plan is shown in Table 7.5-2. This Asset Management Plan's Improvement Plan (Chapter 8) outlines further steps recommended to be undertaken to continue to increase the maturity and confidence in asset management and financial forecasts.

Table 7.5-2: Data Confidence Assessment for Data used in Asset Management Plan

Playgrounds	Sportsfields	Green Infrastructure	Water Feature
High	Medium - High	Medium	Medium - High

Further information to support this assessment at a more granular level is provided in Appendix G.

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

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices[11]

8.1.1 Accounting and financial data sources

This Asset Management Plan utilises accounting and financial data. The source of the data is from the accounting module of CoA's Asset Management System (Assetic).

8.1.2 Asset management data sources

This Asset Management Plan also utilises asset management data. The source of the data is from CoA's Asset Management System (Assetic).

8.2 Improvement Plan

It is important that an entity recognise areas of their Asset Management Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this Asset Management Plan is shown in Table 8.2.

Table 8.2: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Finalise a 4-year Resource Plan to identify key upgrade/new projects to deliver Council's Strategic Plan objectives. Once key projects are recognised within the LTFP, Asset Management Plans will be updated to ensure associated acquisition costs (upgrade/new) and ongoing operational and maintenance costs are appropriately recognised, in conjunction with any scheduling adjustments required for asset renewal programs.	Strategy, Insights & Performance, with organisational support Infrastructure Planning	Within existing resource allocations	2024-25
2	Review and update operations and maintenance standards, to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. Include changes into future revisions of this Asset Management Plan and LTFP.	Infrastructure Planning, City Operations	Within existing resource allocations	2024-25
3	Continue to work in partnership with State Government to pursue external funding opportunities and partnerships for Park Lands and Open Space upgrades.	City Services Executive	Within existing resource allocations	Ongoing
4	Continue to undertake regular condition audits and revaluation for all of our Park Lands and Open Space asset portfolio within the nominated 4-year cycles, including regular review of asset useful lives.	Infrastructure Planning	Within existing resource allocations	Ongoing
5	Review and standardise asset hierarchies for all asset classes within Streets, Park Lands and Buildings Categories.	Infrastructure Planning, City Operations	Within existing resource allocations	2024-25

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

6	Review customer service requests codes to better align with Level of Service reporting and operational and maintenance sub-activities.	Infrastructure Planning, City Operations, Customer Centre	Within existing resource allocations	2024-25
7	Review of corporate performance measure targets for customer satisfaction, to assist with performance gap analysis	Strategy, Insights & Performance, Infrastructure Planning	Within existing resource allocations	2024-25
8	Continue to review our technical standards and their application across the City and Park Lands, with respect to climate resilience, performance, whole-of-life cost and amenity.	Infrastructure Planning, Technical Services	Within existing resource allocations	Ongoing
9	Continue to monitor forecast climate change impacts to ensure we remain resilient through proactively implementing appropriate mitigation and adaptation controls.	Sustainability, Infrastructure Planning	Within existing resource allocations	Ongoing
10	Improve the capture of carbon emission data for technical standards to support lower carbon decision making	Low Carbon & Circular Economy, Infrastructure Planning, Technical Services	Led by existing resources, with external support identified through the Business Plan and Budget	Ongoing
11	Improve the capture of carbon emission data for project procurement to support lower carbon decision making	Low Carbon & Circular Economy, Procurement, Infrastructure Delivery	Led by existing resources, with external support identified through the Business Plan and Budget	Ongoing
12	Review of corporate performance measure targets for customer satisfaction, to assist with performance gap analysis	Strategy, Insights & Performance, Infrastructure Planning	Within existing resource allocations	2024-25
13	Further develop processes to ensure asset data is updated following the completion of maintenance work and emergency asset replacement resulting from vandalism	Infrastructure Planning, City Operations,	Within existing resource allocations	2024-25
14	In response to advice received from Kadaltilla, consider opportunities for progressing economic/environmental and social value assessment in future the Adelaide Park Lands Management Plans and other relevant strategies and plans (including this AM Plan)	Park Lands & Sustainability	Within existing resource allocations	Ongoing

8.3 Monitoring and Review Procedures

This Asset Management 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 Asset Management 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 budgets will be incorporated into the Long-Term Financial Plan once completed.

The Asset Management Plan has a maximum life of 4 years and is due for complete revision and updating within two years of a general Council election, pursuant to section 122 of the Local Government Act 1999 (SA).

8.4 Performance Measures

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

- The degree to which the required forecast costs identified in this Asset Management 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 Asset Management Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (90-110%)
- Achieving Technical Level of Service objectives
- Reviewing changes to customer service request numbers and customer satisfactory surveys
- Progressing with the implementation of Improvement Actions identified in Table 8.2
- Reviewing and update of the Plan at minimum every four years

9.0 REFERENCES

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- ISO, 2014, ISO 55000:2014, Overview, principles and terminology
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- City of Adelaide 2020-2024 Strategic Plan, https://www.cityofadelaide.com.au/about-council/plans-reporting/strategic-planning/
- City of Adelaide 2024-2028 Strategic Plan, Strategic planning | City of Adelaide

10.0 APPENDICES

Appendix A Operation Forecast

The forecast operational costs for the Park Lands and Open Space portfolio are shown below. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

Table A1 - Operation Forecast Summary (Playgrounds)

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2025	$96,810	$0	$96,810
2026	$96,810	$0	$96,810
2027	$96,810	$0	$96,810
2028	$96,810	$0	$96,810
2029	$96,810	$0	$96,810
2030	$96,810	$0	$96,810
2031	$96,810	$0	$96,810
2032	$96,810	$0	$96,810
2033	$96,810	$0	$96,810
2034	$96,810	$0	$96,810

Table A2 - Operation Forecast Summary (Sportsfields)

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2025	$6,844	$0	$6,844
2026	$6,844	$0	$6,844
2027	$6,844	$0	$6,844
2028	$6,844	$0	$6,844
2029	$6,844	$0	$6,844
2030	$6,844	$0	$6,844
2031	$6,844	$0	$6,844
2032	$6,844	$0	$6,844
2033	$6,844	$0	$6,844
2034	$6,844	$0	$6,844

Table A3 - Operation Forecast Summary (Green Infrastructure)

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2025	$1,734,067	$0	$1,734,067
2026	$1,734,067	$0	$1,734,067
2027	$1,734,067	$0	$1,734,067
2028	$1,734,067	$0	$1,734,067
2029	$1,734,067	$0	$1,734,067
2030	$1,734,067	$0	$1,734,067
2031	$1,734,067	$0	$1,734,067
2032	$1,734,067	$0	$1,734,067
2033	$1,734,067	$0	$1,734,067
2034	$1,734,067	$0	$1,734,067

Table A4 - Operation Forecast Summary (Water Features)

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2025	$173,706	$0	$173,706
2026	$173,706	$0	$173,706
2027	$173,706	$0	$173,706
2028	$173,706	$0	$173,706
2029	$173,706	$0	$173,706
2030	$173,706	$0	$173,706
2031	$173,706	$0	$173,706
2032	$173,706	$0	$173,706
2033	$173,706	$0	$173,706
2034	$173,706	$0	$173,706

Appendix B Maintenance Forecast

The forecast maintenance costs for the Park Lands and Open Space portfolio are shown below. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

Playgrounds

Table B1 - Maintenance Forecast Summary (Playgrounds)

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2025	$338,505	$0	$338,505
2026	$338,505	$0	$338,505
2027	$338,505	$0	$338,505
2028	$338,505	$0	$338,505
2029	$338,505	$0	$338,505
2030	$338,505	$0	$338,505
2031	$338,505	$0	$338,505
2032	$338,505	$0	$338,505
2033	$338,505	$0	$338,505
2034	$338,505	$0	$338,505

Sportsfields

Table B2 - Maintenance Forecast Summary (Sportsfields)

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2025	$37,612	$0	$37,612
2026	$37,612	$0	$37,612
2027	$37,612	$0	$37,612
2028	$37,612	$0	$37,612
2029	$37,612	$0	$37,612
2030	$37,612	$0	$37,612
2031	$37,612	$0	$37,612
2032	$37,612	$0	$37,612
2033	$37,612	$0	$37,612
2034	$37,612	$0	$37,612

Green Infrastructure

Table B3 - Maintenance Forecast Summary (Green Infrastructure)

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2025	$9,203,215	$0	$9,203,215
2026	$9,203,215	$0	$9,203,215
2027	$9,203,215	$0	$9,203,215
2028	$9,203,215	$0	$9,203,215
2029	$9,203,215	$0	$9,203,215
2030	$9,203,215	$0	$9,203,215
2031	$9,203,215	$0	$9,203,215
2032	$9,203,215	$0	$9,203,215
2033	$9,203,215	$0	$9,203,215
2034	$9,203,215	$0	$9,203,215

Water Features

Table B4 - Maintenance Forecast Summary (Water Features)

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2025	$254,836	$0	$254,836
2026	$254,836	$0	$254,836
2027	$254,836	$0	$254,836
2028	$254,836	$0	$254,836
2029	$254,836	$0	$254,836
2030	$254,836	$0	$254,836
2031	$254,836	$0	$254,836
2032	$254,836	$0	$254,836
2033	$254,836	$0	$254,836
2034	$254,836	$0	$254,836

Appendix C Renewal Forecast Summary

The forecast renewal costs for the Park Lands and Open Space portfolio, relative to current renewal budgets are shown below, in conjunction with the annual renewal budget shortfall/surplus and the cumulative budget shortfall/surplus over the 10-year planning period. All Forecast costs are shown in 2024-25 dollar values.

Table C1 - Renewal Forecast Summary (Playgrounds)

Year	Renewal Forecast	Renewal Budget	Annual Budget Shortfall	Cumulative Budget Shortfall/Surplus
2025	$350,000	$424,893	$74,893	$74,893
2026	$350,000	$521,028	$171,028	$245,921
2027	$2,000,000	$478,538	-$1,521,462	-$1,275,541
2028	$2,643,850	$502,097	-$2,141,753	-$3,417,293
2029	$548,435	$514,080	-$34,355	-$3,451,649
2030	$332,256	$526,600	$194,344	-$3,257,305
2031	$503,120	$537,144	$34,024	-$3,223,281
2032	$150,000	$549,350	$399,350	-$2,823,931
2033	$250,000	$562,357	$312,357	-$2,511,574
2034	$1,744,168	$562,357	-$1,181,811	-$3,693,385

Across the 10-year planning period, the forecast renewal costs are $8.9 million, with a current budget allocation of $5.2 million, resulting in a cumulative budget shortfall of $3.7 million. This equates to an asset renewal funding ratio of 58%.

Table C2 - Renewal Forecast Summary (Sportsfields)

Year	Renewal Forecast	Renewal Budget	Annual Budget Shortfall	Cumulative Budget Shortfall/Surplus
2025	$370,000	$1,248,820	$878,820	$878,820
2026	$1,015,276	$1,531,373	$516,097	$1,394,917
2027	$500,000	$1,406,491	$906,491	$2,301,408
2028	$500,000	$1,475,733	$975,733	$3,277,141
2029	$1,486,636	$1,510,951	$24,315	$3,301,457
2030	$500,000	$1,547,749	$1,047,749	$4,349,206
2031	$609,347	$1,578,741	$969,395	$5,318,601
2032	$605,459	$1,614,615	$1,009,157	$6,327,757
2033	$252,797	$1,652,845	$1,400,047	$7,727,804
2034	$2,852,755	$1,652,845	-$1,199,910	$6,527,894

The 10-year planning period, the forecast renewal costs are $8.7 million, with a current budget allocation of $15.2 million, resulting in a cumulative budget surplus of $6.5 million. This equates to an asset renewal funding ratio of 175%.

Table C3 - Renewal Forecast Summary (Green Infrastructure Irrigation)

Year	Renewal Forecast	Renewal Budget	Annual Budget Shortfall	Cumulative Budget Shortfall/Surplus
2025	$1,325,000	$1,524,249	$199,249	$199,249
2026	$2,070,000	$1,869,119	-$200,881	-$1,631
2027	$1,800,000	$1,716,695	-$83,305	-$84,937
2028	$1,600,000	$1,801,209	$201,209	$116,272
2029	$600,000	$1,844,194	$1,244,194	$1,360,466
2030	$600,000	$1,889,107	$1,289,107	$2,649,573
2031	$600,000	$1,926,936	$1,326,936	$3,976,509
2032	$500,000	$1,970,722	$1,470,722	$5,447,230
2033	$500,000	$2,017,382	$1,517,382	$6,964,613
2034	$500,000	$2,017,382	$1,517,382	$8,481,994

The 10-year planning period, the forecast renewal costs are $10.1 million, with a current budget allocation of $18.6 million, resulting in a cumulative budget surplus of $8.5 million. This equates to an asset renewal funding ratio of 184%.

Table C4 - Renewal Forecast Summary (Water Features)

Year	Renewal Forecast	Renewal Budget	Annual Budget Shortfall	Cumulative Budget Shortfall/Surplus
2025	$50,000	$349,413	$299,413	$299,413
2026	$300,000	$428,469	$128,469	$427,882
2027	$50,000	$393,528	$343,528	$771,410
2028	$50,000	$412,902	$362,902	$1,134,311
2029	$50,000	$422,755	$372,755	$1,507,067
2030	$50,000	$433,051	$383,051	$1,890,118
2031	$50,000	$441,723	$391,723	$2,281,841
2032	$50,000	$451,760	$401,760	$2,683,601
2033	$50,000	$462,456	$412,456	$3,096,057
2034	$119,409	$462,456	$343,048	$3,439,105

The 10-year planning period, the forecast renewal costs are $0.8 million, with a current budget allocation of $4.2 million, resulting in a cumulative budget surplus of $3.4 million. This equates to an asset renewal funding ratio of 520%.

Appendix D Budget Summary by Lifecycle Activity

The forecast costs (outlays) required for consideration in the 10 year Long-Term Financial Plan are provided in shown below. These costs include renewal, maintenance, and operations of our existing assets. For the next revision of this Asset Management Plan, it is recommended to include the acquisition costs (upgrade/new) that are specified within the Resource Plan and are accommodated within the Long-Term Financial Plan. This has been recognised as an action within the Improvement Plan (Chapter 8). Costs associated with asset disposal, will continue to be identified through Council Reports and accommodated within the annual Business Plan and Budget and Long-Term Financial Plan as required. All forecast renewal costs are shown in 2024/25 dollar values and operations/maintenance costs are shown in 2023/24 dollar values.

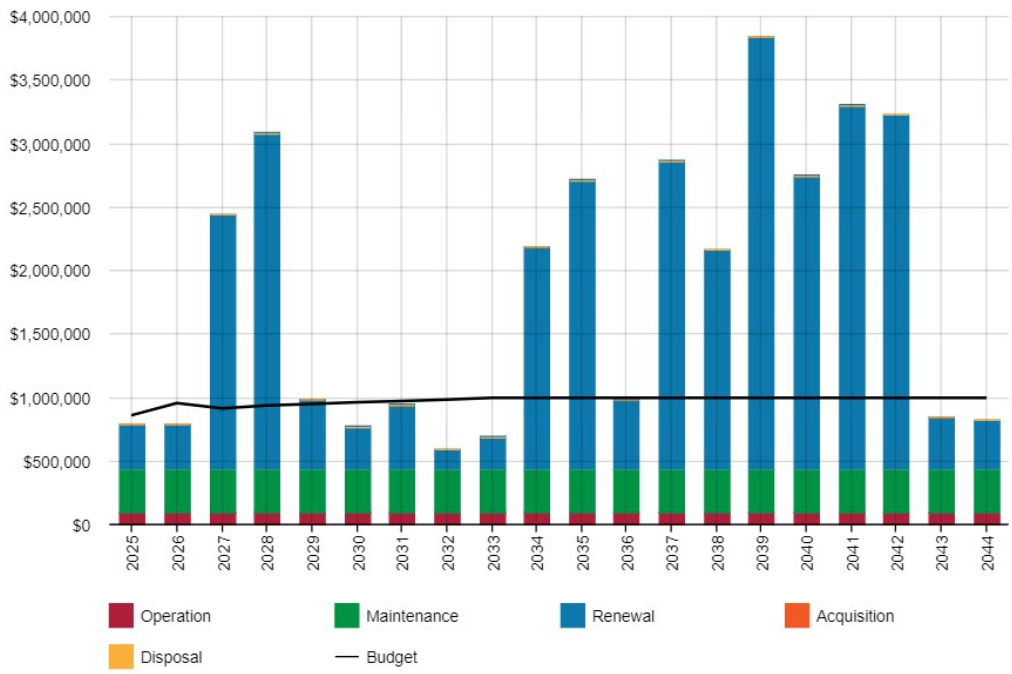
Playgrounds

Table D1 – Budget Summary by Lifecycle Activity (Playgrounds)

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2024/25	$0	$96,810	$338,505	$424,893	$0
2025/26	$0	$96,810	$338,505	$521,028	$0
2026/27	$0	$96,810	$338,505	$478,538	$0
2027/28	$0	$96,810	$338,505	$502,097	$0
2028/29	$0	$96,810	$338,505	$514,080	$0
2029/30	$0	$96,810	$338,505	$526,600	$0
2030/31	$0	$96,810	$338,505	$537,144	$0
2031/32	$0	$96,810	$338,505	$549,350	$0
2032/33	$0	$96,810	$338,505	$562,357	$0
2033/34	$0	$96,810	$338,505	$562,357	$0

*Costs accounted for within the Resource Plan and incorporated into Long-Term Financial Plan separately (i.e. not through the Asset Management Plan)

Figure D1 – Budget Summary by Lifecycle Activity (Playgrounds)



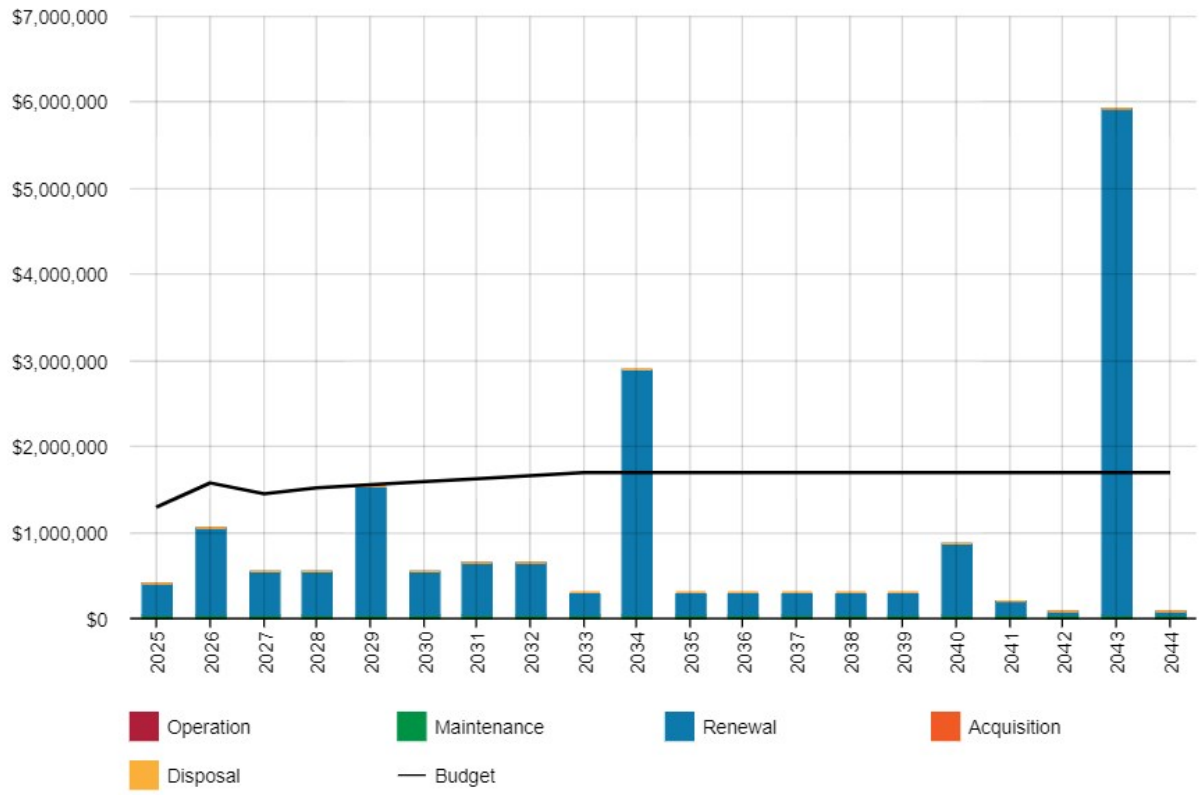
Sportsfields

Table D2 – Budget Summary by Lifecycle Activity (Sportsfields)

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2024/25	$0	$6,844	$37,612	$1,248,820	$0
2025/26	$0	$6,844	$37,612	$1,531,373	$0
2026/27	$0	$6,844	$37,612	$1,406,491	$0
2027/28	$0	$6,844	$37,612	$1,475,733	$0
2028/29	$0	$6,844	$37,612	$1,510,951	$0
2029/30	$0	$6,844	$37,612	$1,547,749	$0
2030/31	$0	$6,844	$37,612	$1,578,741	$0
2031/32	$0	$6,844	$37,612	$1,614,615	$0
2032/33	$0	$6,844	$37,612	$1,652,845	$0
2033/34	$0	$6,844	$37,612	$1,652,845	$0

*Costs accounted for within the Resource Plan and incorporated into Long-Term Financial Plan separately (i.e. not through the Asset Management Plan)

Figure D2 – Budget Summary by Lifecycle Activity (Sportsfields)



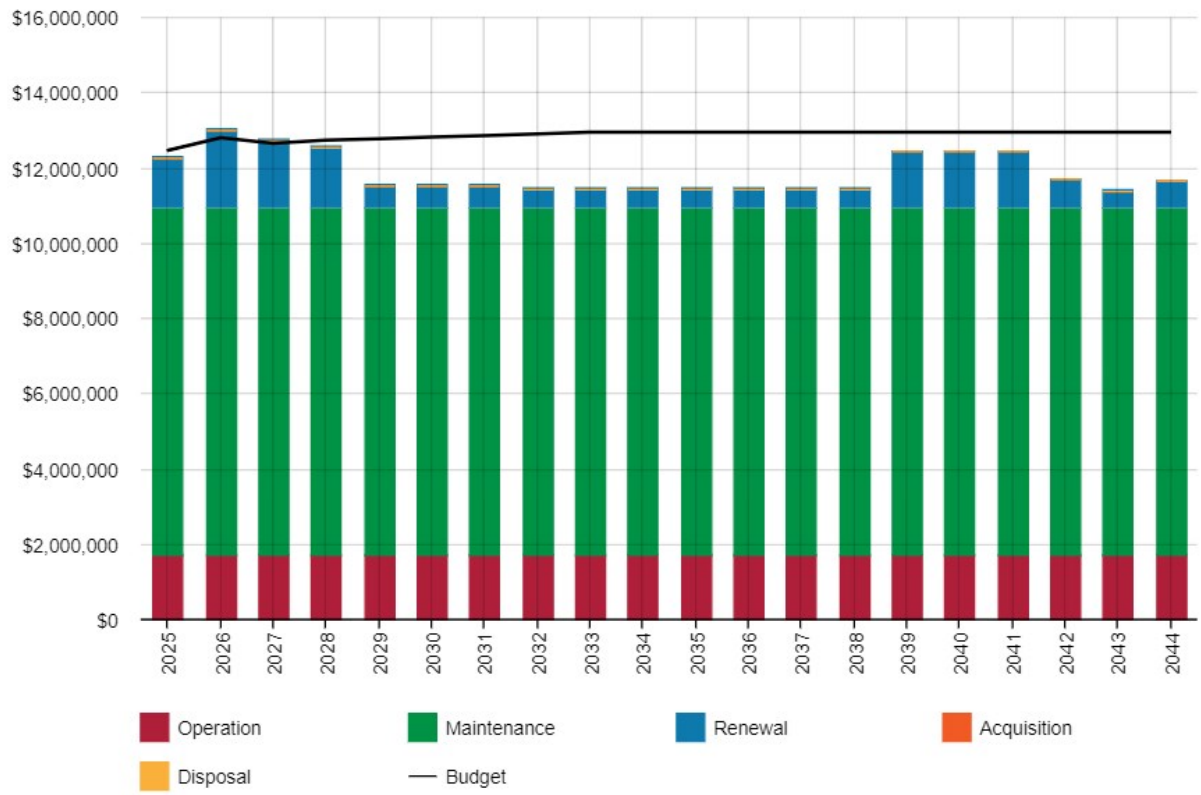
Green Infrastructure

Table D3 – Budget Summary by Lifecycle Activity (Green Infrastructure)

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2024/25	$0	$1,734,067	$9,203,215	$1,325,000	$0
2025/26	$0	$1,734,067	$9,203,215	$2,070,000	$0
2026/27	$0	$1,734,067	$9,203,215	$1,800,000	$0
2027/28	$0	$1,734,067	$9,203,215	$1,600,000	$0
2028/29	$0	$1,734,067	$9,203,215	$600,000	$0
2029/30	$0	$1,734,067	$9,203,215	$600,000	$0
2030/31	$0	$1,734,067	$9,203,215	$600,000	$0
2031/32	$0	$1,734,067	$9,203,215	$500,000	$0
2032/33	$0	$1,734,067	$9,203,215	$500,000	$0
2033/34	$0	$1,734,067	$9,203,215	$500,000	$0

*Costs accounted for within the Resource Plan and incorporated into Long-Term Financial Plan separately (i.e. not through the Asset Management Plan)

Figure D3 – Budget Summary by Lifecycle Activity (Green Infrastructure)



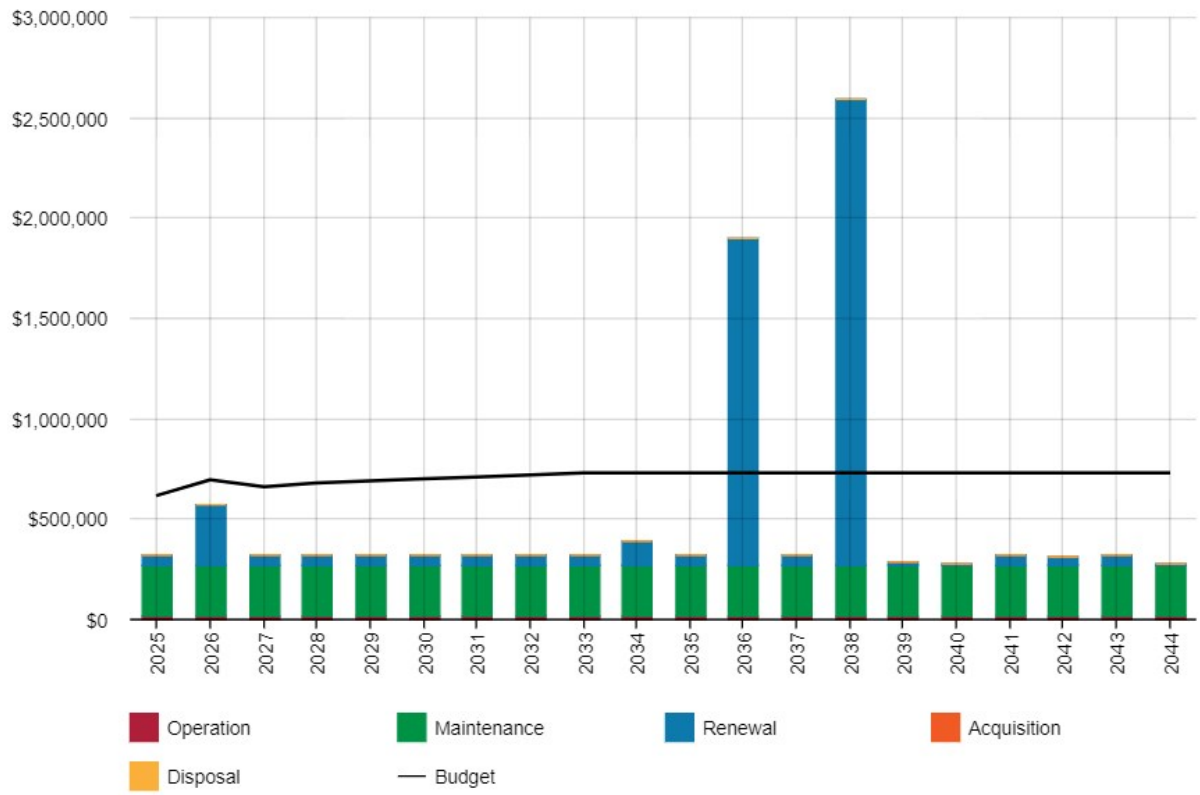
Water Features

Table D4 – Budget Summary by Lifecycle Activity (Water Features)

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2024/25	$0	$173,706	$254,836	$349,413	$0
2025/26	$0	$173,706	$254,836	$428,469	$0
2026/27	$0	$173,706	$254,836	$393,528	$0
2027/28	$0	$173,706	$254,836	$412,902	$0
2028/29	$0	$173,706	$254,836	$422,755	$0
2029/30	$0	$173,706	$254,836	$433,051	$0
2030/31	$0	$173,706	$254,836	$441,723	$0
2031/32	$0	$173,706	$254,836	$451,760	$0
2032/33	$0	$173,706	$254,836	$462,456	$0
2033/34	$0	$173,706	$254,836	$462,456	$0

*Costs accounted for within the Resource Plan and incorporated into Long-Term Financial Plan separately (i.e. not through the Asset Management Plan)

Figure D4 – Budget Summary by Lifecycle Activity (Water Features)



Appendix E Renewal Intervention Levels

Asset Category	Asset Type	Intervention Level	Useful life (years) *
Playground	Playground Softfall	3.5	10
	Playground Equipment	3.5	10-15
Sportsfield and Active Area	Basketball Court	4	10-50
	BMX Track	4	40
	Chess Set	4	50
	Cricket Pitch	4	50
	Golf Greens	3	40
	Multipurpose Court	4	10-50
	Netball Court	4	10-50
	Pétanque	4	30
	Skatepark	4	50
	Sports Equipment	4	5-15
	Tennis Court	4	10-50
Irrigation	Controller	4	15
	Valve	4	15
	Mainline	4	30
	Laterals	4	20
	Backflow	4	15
	Emitters	4	30
	Control Wire	4	15
Water Feature	Fountain	4	60
	Creek	4	80
	Pond	4	20-80
	Water Play	4	60

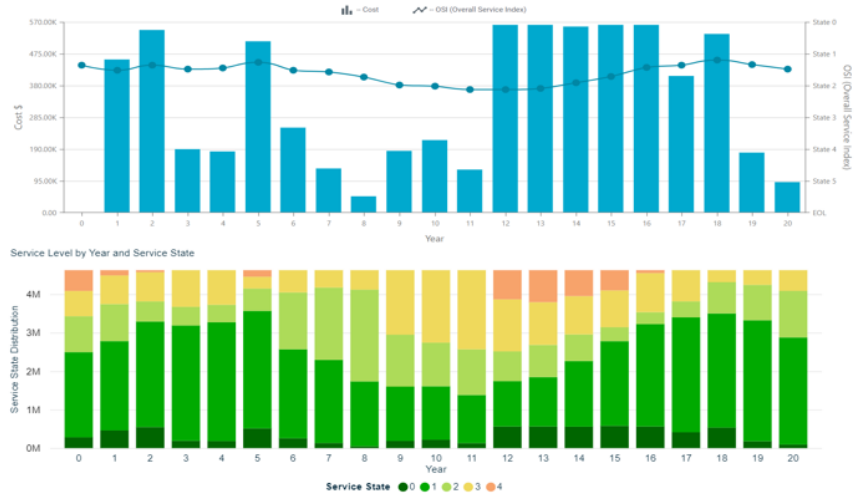
*Where a range is provided for asset useful life, it is reflective of the short life (e.g. surface) and long life (e.g. rubble base) components of the asset or useful life variation depending on asset hierarchy

Note: Street and Park Lands Trees, Streetscapes and Garden Beds are all managed through operational and maintenance budgets (i.e. not capital renewal), with replacement interventions as prescribed in Operations and Maintenance Standards.

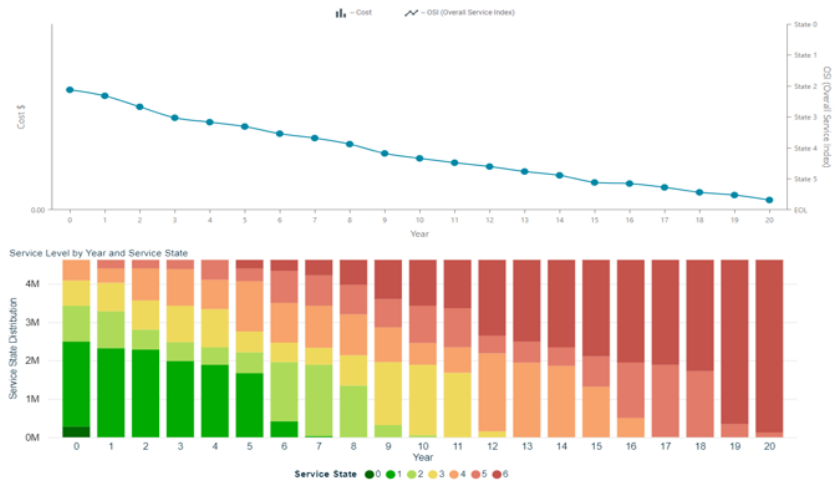
Appendix F Asset Renewal Scenario Modelling

Playgrounds– Predictive Scenario Modelling

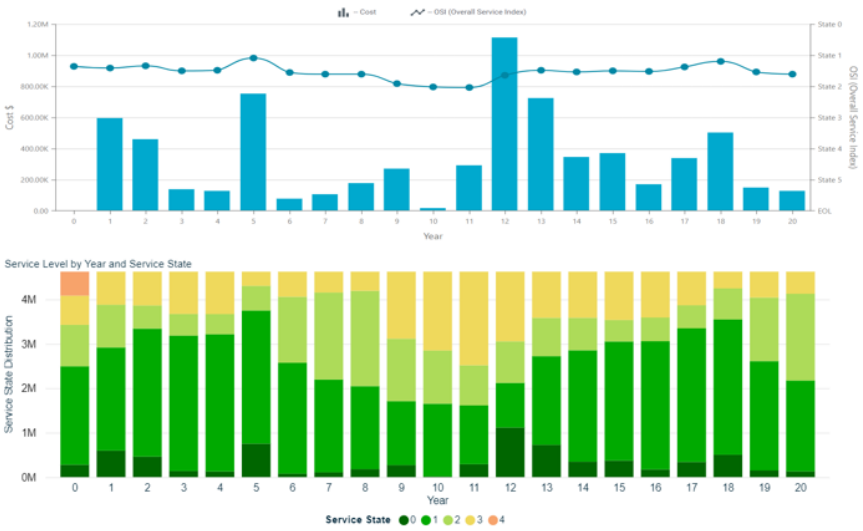
LTFP Budget



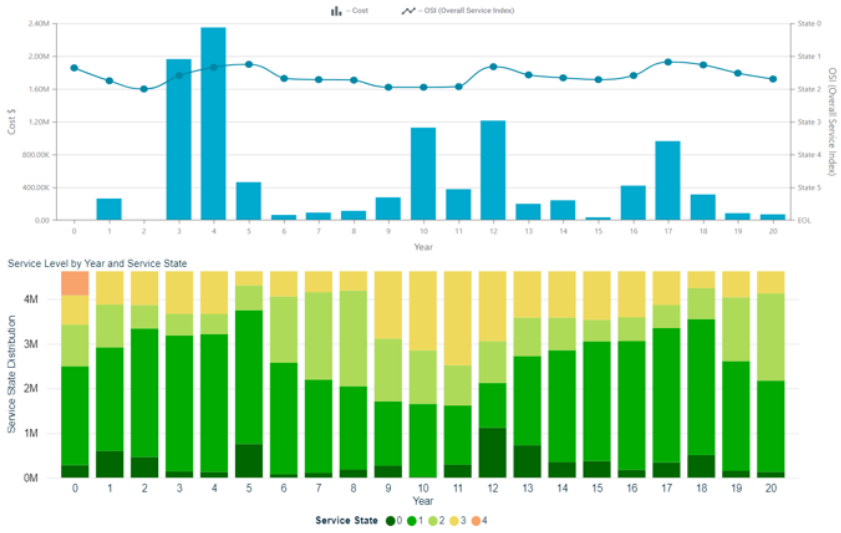
Zero Budget



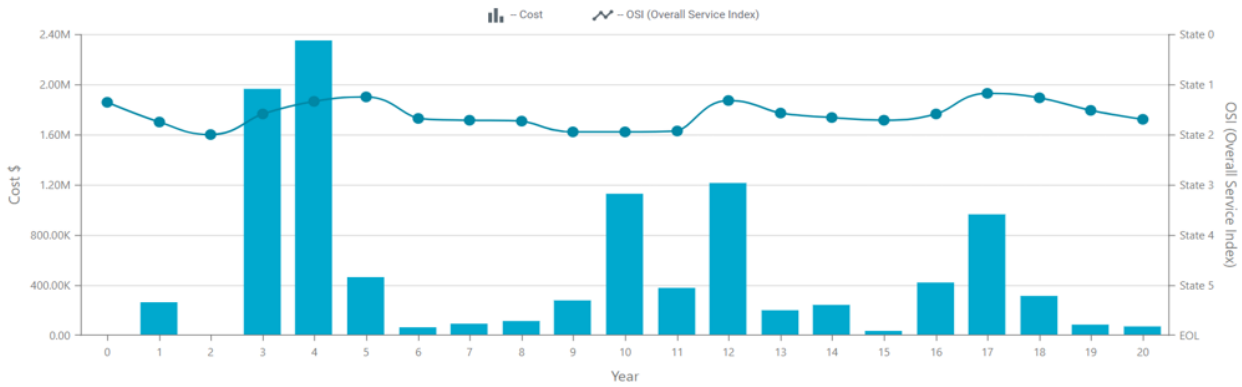
Unconstrained Budget

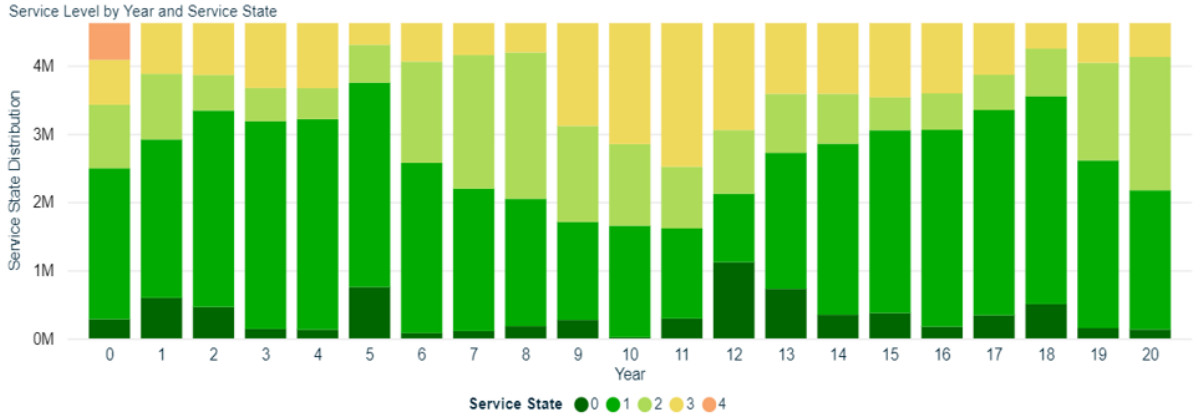


Recommended Strategy & Budget



Playgrounds- Recommended Strategy

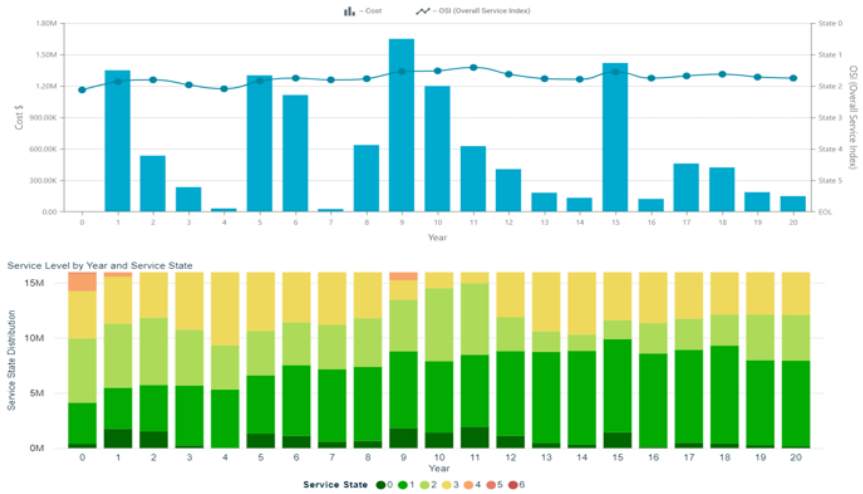




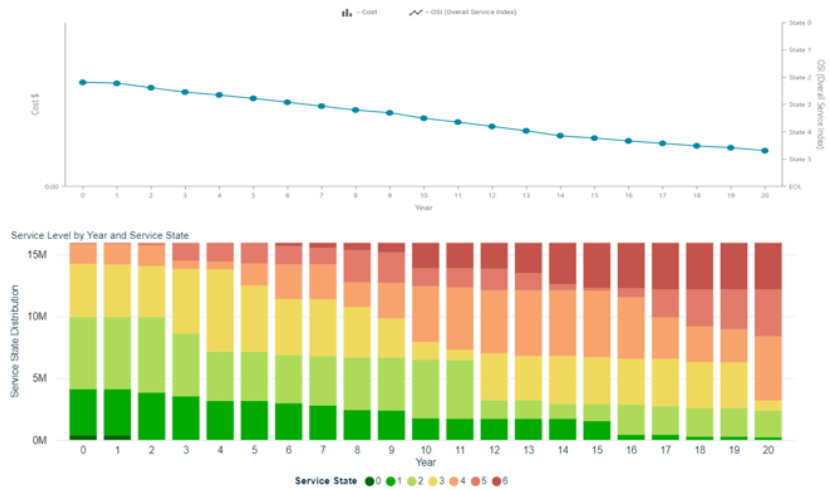
- The LTFP budget would see asset condition slowly deteriorate over the 20-year projection
- The recommended strategy is a more balanced approach than the unconstrained budget whilst addressing the shortfalls of the LTFP budget.
- The unconstrained budget outlines the required budget to prevent any assets falling into condition 4, which requires significant spikes of investment in specific years
- Overall service state of the network is maintained around condition state 1.7 by the recommended strategy
- Minimal assets fall into condition 4 and condition 5. The long-term projection is no assets deteriorates into condition 4 and condition 5
- Considered acceptable from a risk management perspective noting that isolated service deficiencies can be managed through maintenance programs.
- Conclusion – recommended this strategy is adopted

Sportsfields – Predictive Scenario Modelling

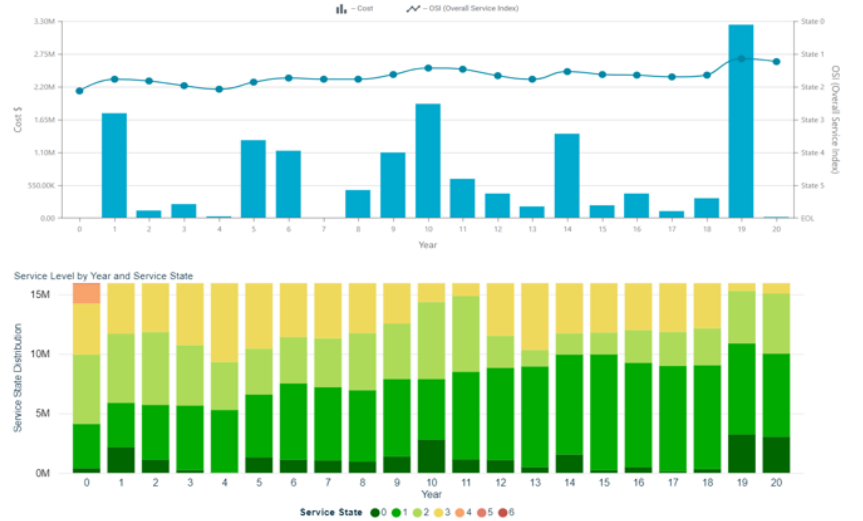
LTFP Budget



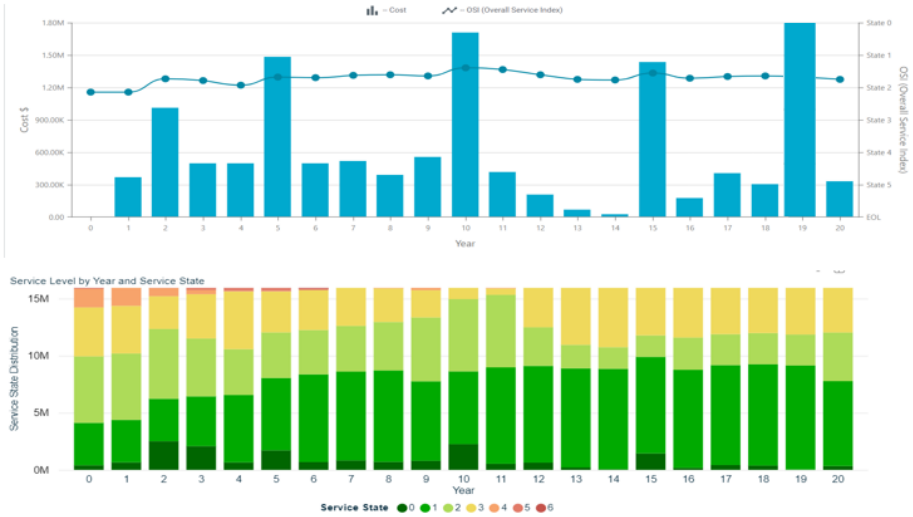
Zero Budget



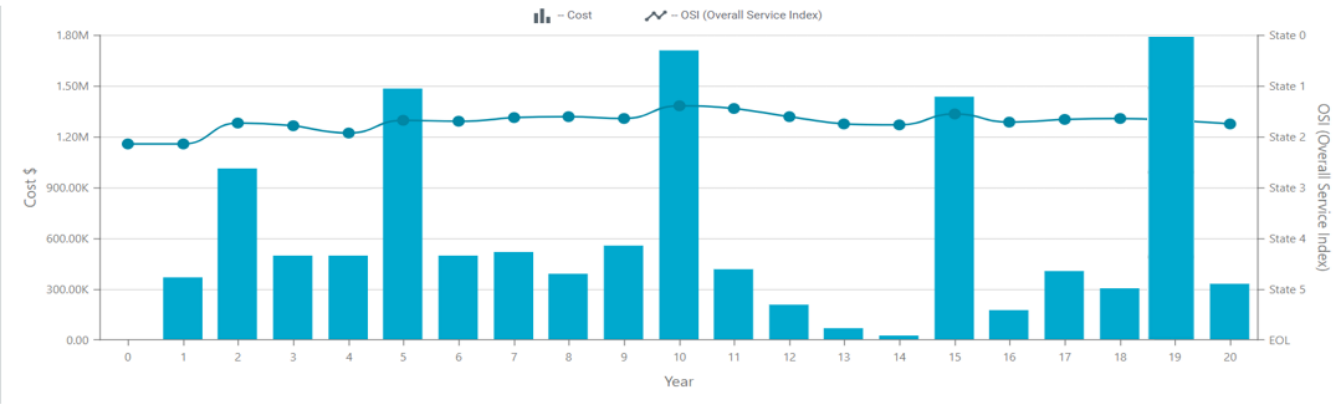
Unconstrained Budget

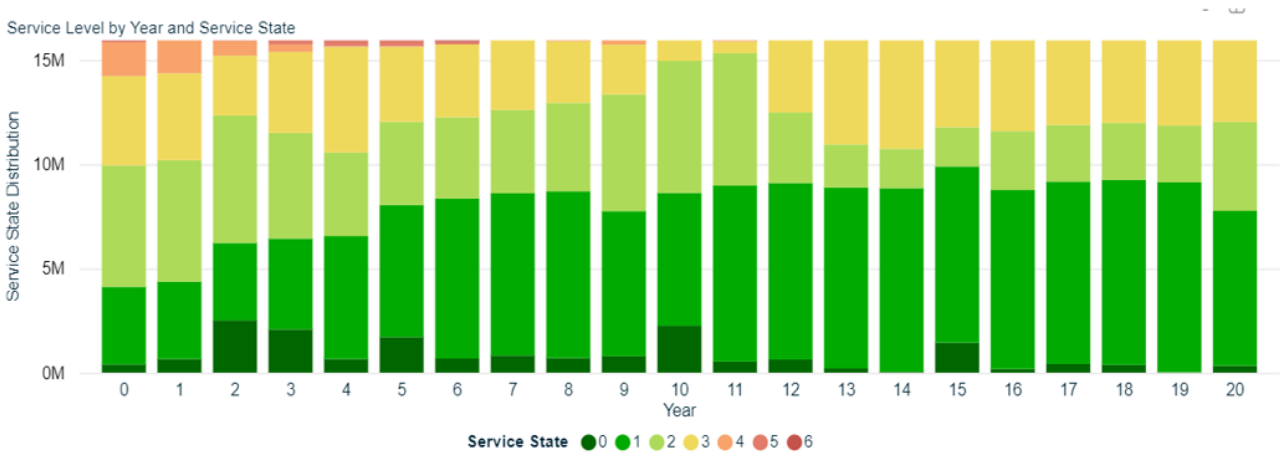


Recommended Strategy & Budget



Sportsfields – Recommended Strategy

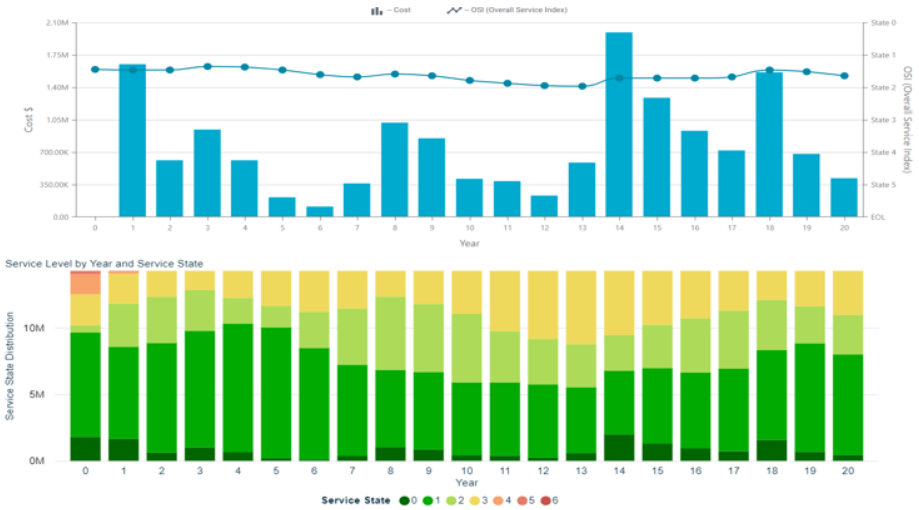




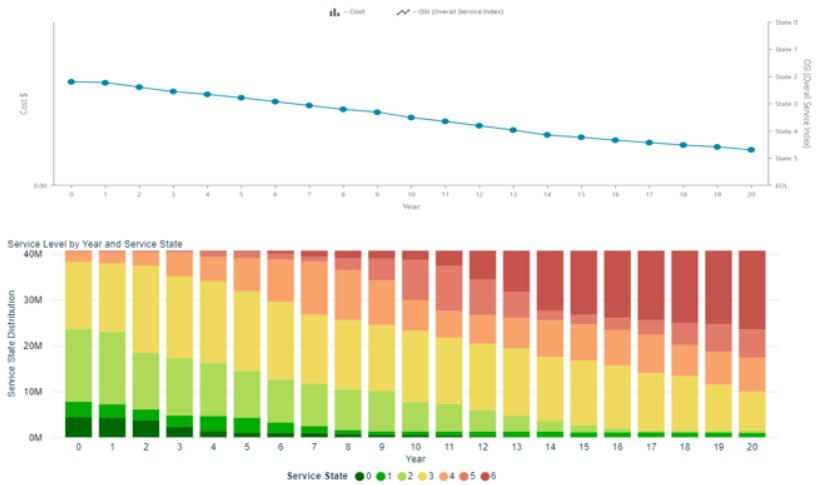
- The LTFP budget is generally sufficient to maintain current service levels
- The recommended strategy is a more balanced approach than the unconstrained budget
- The unconstrained budget outlines the required budget to prevent any assets falling into condition 4, which requires significant spikes of investment in specific years.
- Overall service state of the network is maintained around condition state 1.7 by the recommended strategy
- Small quantity of assets fall in condition 4 (<5%) and minimal assets fall into condition 5 (<0%). The long-term projection is less than 5% of assets falling into condition 4.
- Considered acceptable from a risk management perspective noting that isolated service deficiencies can be managed through maintenance programs.
- Conclusion – recommended this strategy is adopted

Irrigation– Predictive Scenario Modelling

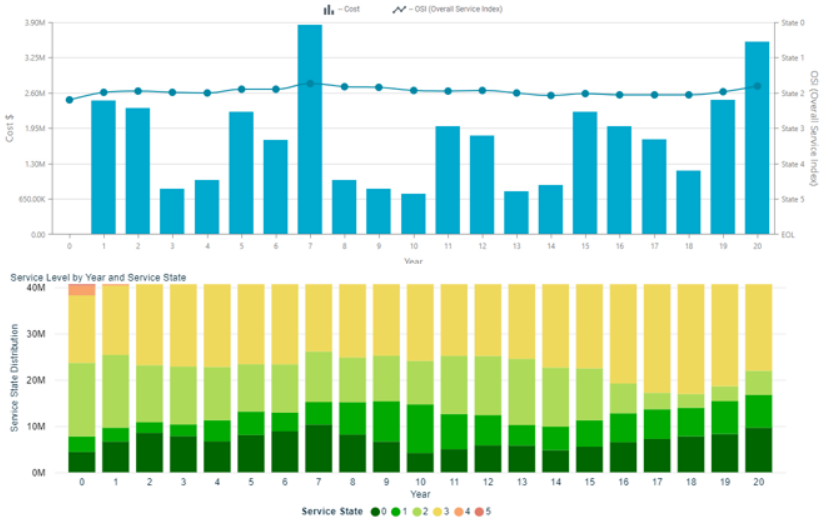
LTFP Budget



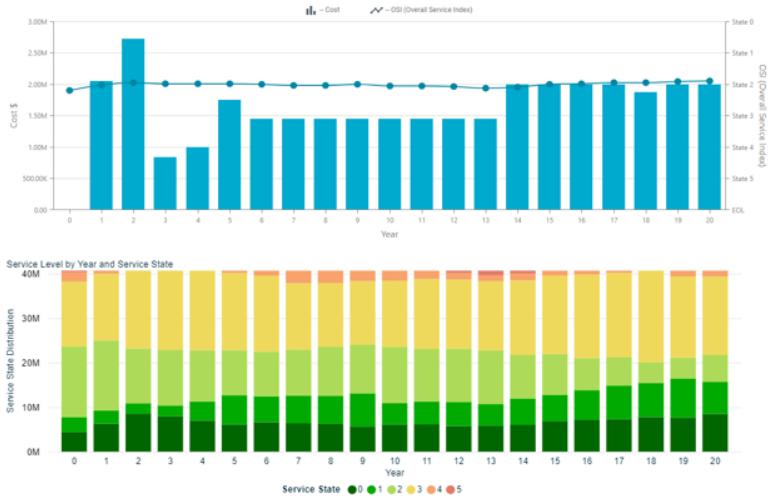
Zero Budget



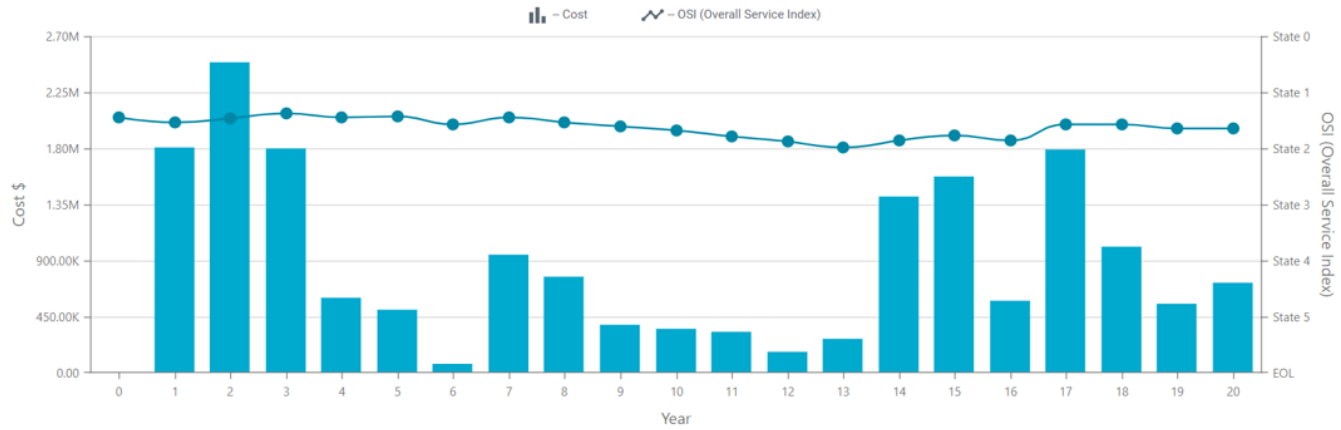
Unconstrained Budget

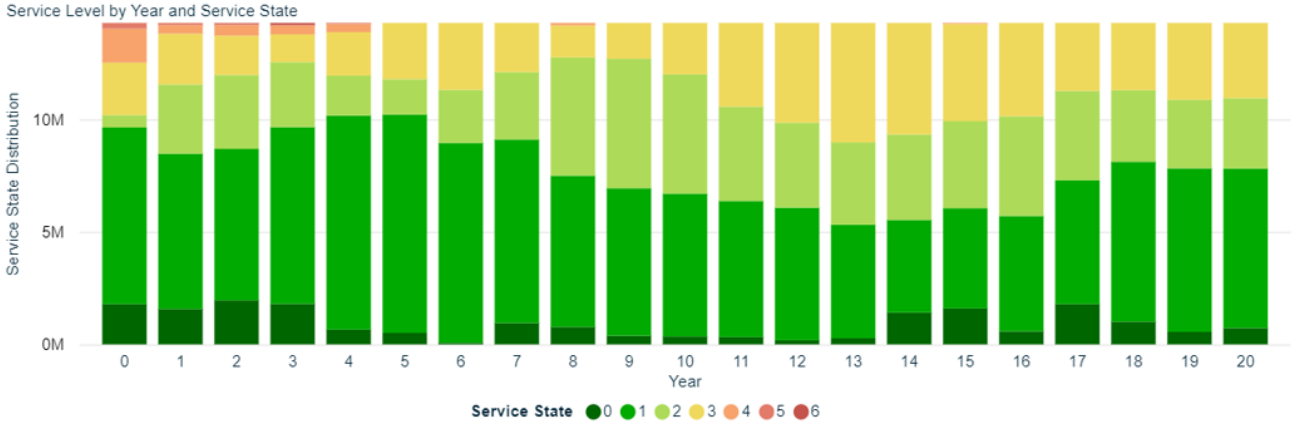


Recommended Strategy & Budget



Irrigation – Recommended Strategy

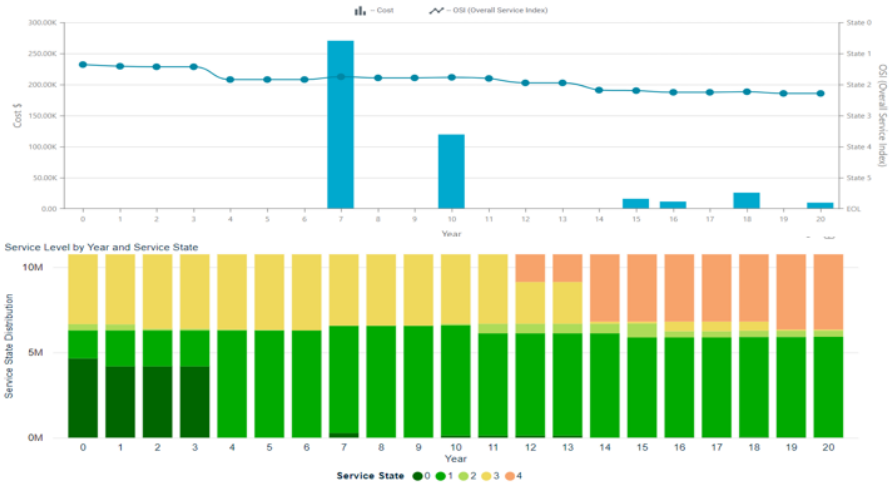




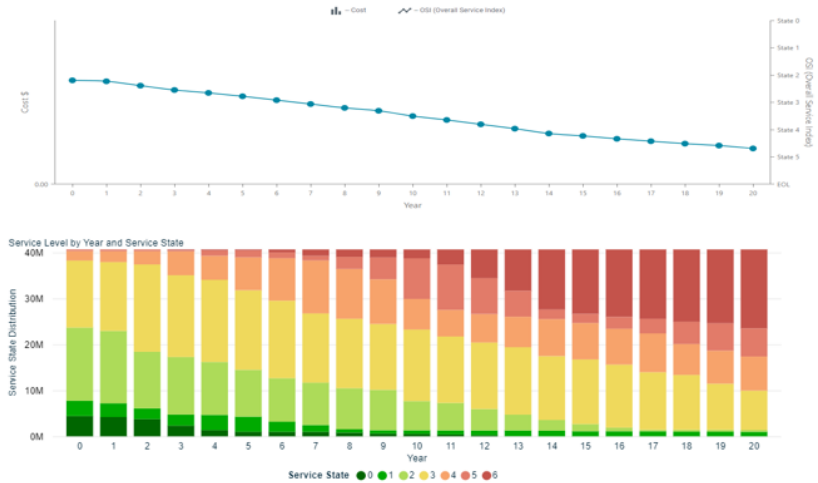
- The LTFP budget is generally sufficient to maintain current service levels
- The recommended strategy is a more balanced approach than the unconstrained budget
- Overall service state of the network is maintained around condition state 1.7 by the recommended strategy
- Small quantity of assets fall in condition 4 (<5%) and minimal assets fall into condition 5 (<0%). The long-term projection is less than 5% of assets falling into condition 4.
- Considered acceptable from a risk management perspective noting that isolated service deficiencies can be managed through maintenance programs.
- Conclusion – recommended this strategy is adopted

Water Features – Predictive Scenario Modelling

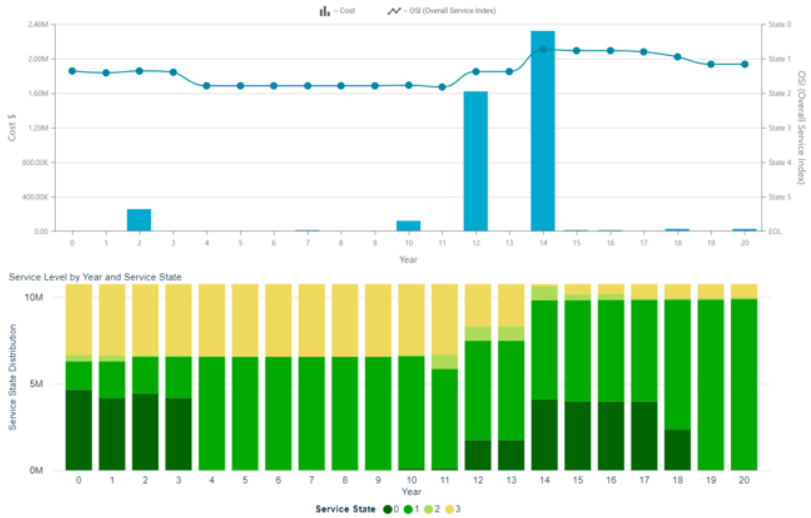
LTFP Budget



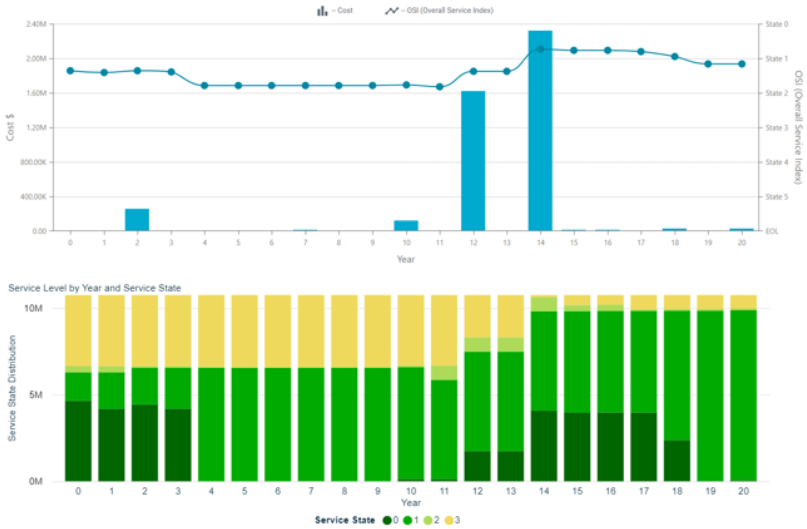
Zero Budget



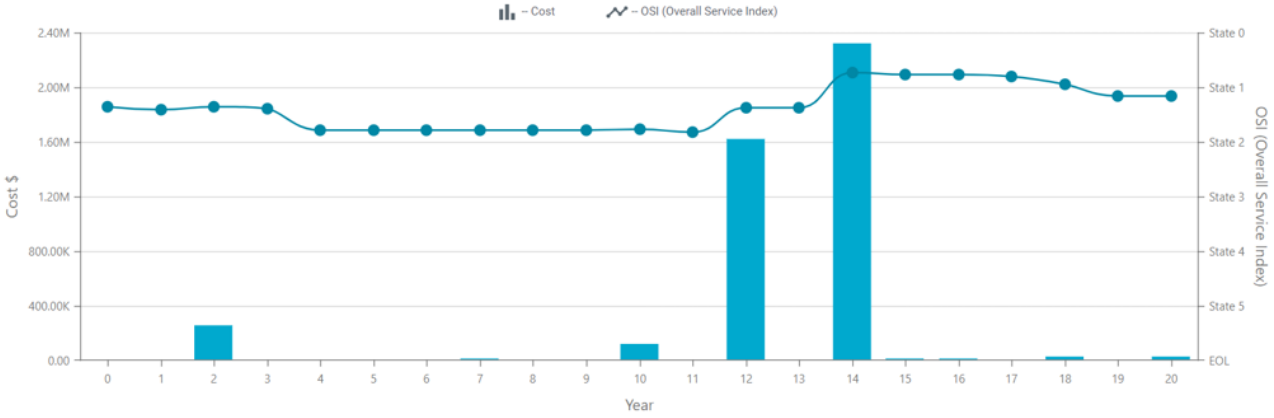
Unconstrained Budget

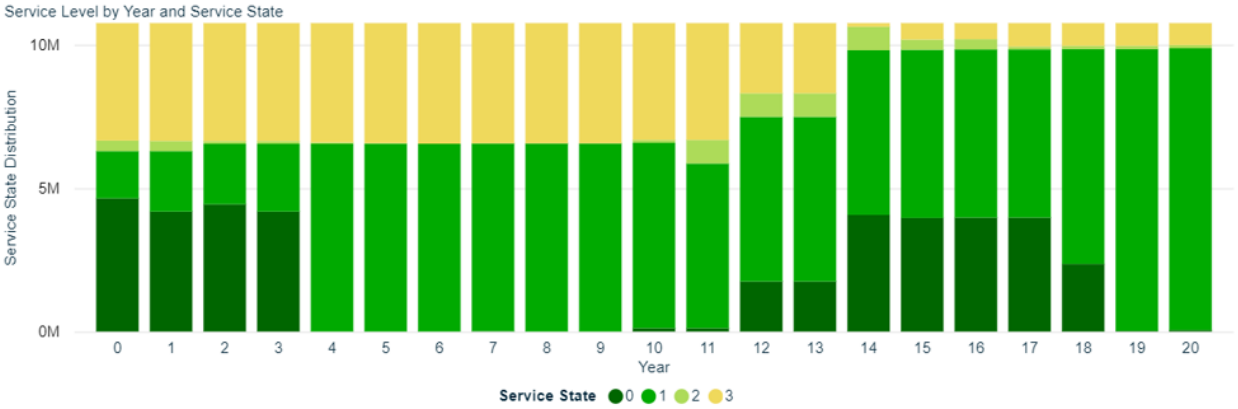


Recommended Strategy & Budget



Water Features – Recommended Strategy





- The LTFP budget would see asset condition slowly deteriorate over the 20-year projection
- The recommended strategy is a more balanced approach whilst addressing the shortfalls of the LTFP budget.
- Overall service state of the network is maintained around condition state 1.2 by the recommended strategy
- Water features are generally long life assets, with the recommended strategy no water feature will deteriorate to condition 4 within the planned 20 years
- Considered acceptable from a risk management perspective noting that isolated service deficiencies can be managed through maintenance programs.
- Conclusion – recommended this strategy is adopted

Appendix G Data Confidence Assessment for Data Used in Asset Management Plan

The estimated confidence level for and reliability of data used in this Asset Management Plan is shown in the tables below.

Table G1: Data Confidence Assessment for Data used in Asset Management Plan (Playgrounds)

Data	Confidence Assessment	Comment
Demand drivers	High	Based off corporate planning documents and strategies
Growth projections	High	Based off State government projections and industry research and analysis
Acquisition forecast	Low	Not accommodated within this Asset Management Plan
Operation forecast	Medium	Based off known requirements and known costs for condition audits
Maintenance forecast	Low	Maintenance requirements are not forecasted, currently just aligned to existing budget allocations
Asset values	High	Asset valuations have been inflated for 24/25 period
Asset useful lives	High	In line with industry standards with regular review
Condition modelling & Treatment Cost	High	Playground condition audit was undertaken annually and has been validated by internal staff to be of reliable quality. Predictive modelling was undertaken with Brightly's Predictor software package to estimate remaining useful life of assets
Disposal forecast	Low	Not accommodated within this Asset Management Plan

Table G2: Data Confidence Assessment for Data used in Asset Management Plan (Sportsfields)

Data	Confidence Assessment	Comment
Demand drivers	High	Based off corporate planning documents and strategies
Growth projections	High	Based off State government projections and industry research and analysis
Acquisition forecast	Low	Not accommodated within this Asset Management Plan
Operation forecast	Medium	Based off known requirements and known costs for condition audits
Maintenance forecast	Low	Maintenance requirements are not forecasted, currently just aligned to existing budget allocations
Asset values	High	Asset valuations have been inflated for 24/25 period
Asset useful lives	High	In line with industry standards with regular review
Condition modelling & Treatment Cost	High	Sportsfields condition audit was undertaken in 2023 and has been validated by internal staff to be of reliable quality. Predictive modelling was undertaken with Brightly's Predictor software package to estimate remaining useful life of assets
Disposal forecast	Low	Not accommodated within this Asset Management Plan

Table G3: Data Confidence Assessment for Data used in Asset Management Plan (Green Infrastructure)

Data	Confidence Assessment	Comment
Demand drivers	High	Based off corporate planning documents and strategies
Growth projections	High	Based off State government projections and industry research and analysis
Acquisition forecast	Low	Not accommodated within this Asset Management Plan
Operation forecast	Medium	Based off known requirements and known costs for condition audits
Maintenance forecast	Low	Maintenance requirements are not forecasted, currently just aligned to existing budget allocations
Asset values	High	Asset valuations have been inflated for 24/25 period
Asset useful lives	High	In line with industry standards with regular review
Condition modelling	Medium	Irrigation high level condition audit was undertaken in 2022 and has been validated by internal staff to be of relatively reliable quality. Predictive modelling was undertaken for irrigation assets with Brightly's Predictor software package to estimate remaining useful life of assets. Other green assets e.g. trees, streetscape, garden bed and etc has not been included in the condition modelling process.
Disposal forecast	Low	Not accommodated within this Asset Management Plan

Table G4: Data Confidence Assessment for Data used in Asset Management Plan (Water Features)

Data	Confidence Assessment	Comment
Demand drivers	High	Based off corporate planning documents and strategies
Growth projections	High	Based off State government projections and industry research and analysis
Acquisition forecast	Low	Not accommodated within this Asset Management Plan
Operation forecast	Medium	Based off known requirements and known costs for condition audits
Maintenance forecast	Low	Maintenance requirements are not forecasted, currently just aligned to existing budget allocations
Asset values	High	Asset valuations have been inflated for 24/25 period
Asset useful lives	High	In line with industry standards with regular review
Condition modelling	High	Water features condition audit was undertaken in 2023 and has been validated by internal staff to be of reliable quality. Predictive modelling was undertaken with Brightly's Predictor software package to estimate remaining useful life of assets
Disposal forecast	Low	Not accommodated within this Asset Management Plan

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