Asset Management Plan

Recreation and Open Space Infrastructure

2025–2034

City of
Norwood
Payneham
& St Peters

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Cover Image: Burchell Reserve

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Asset Management Plans

The City of Norwood Payneham & St Peters' Asset Management Plans (AMPs), provide a comprehensive overview of the City's assets, including replacement value and condition of the assets, performance of the assets, service levels, and associated financial considerations. The primary aim of the AMPs is to ensure that the Council can deliver essential services, maintain assets, and achieve its strategic objective in a financially sustainable, appropriate and prudential manner over the short, medium, and long term.

The AMPs outline the management, inspection and replacement requirements associated with the prudent curation of assets, including projected annual expenditure over a ten-year planning horizon. The AMPs also set out the planned activities to align with the Council's strategic objectives, therefore ensuring continued services to the community.

Requirement under the Local Government Act 1999

Section 122 of the *Local Government Act 1999,* requires the Council to develop and adopt AMPs to guide the management and development of its infrastructure and major assets over a ten year planning horizon. This ensures that strategic asset management aligns with the Council's overarching strategic management plan (*CityPlan 2030: Shaping Our Future*) and the *Long-term Financial Plan* (LTFP), particularly in respect to asset renewal.

Image: River Torrens Linear Park Path

The Council's AMPs are set out in four separate documents, namely:

Civil Infrastructure

Stormwater Management

Buildings

Recreation and Open Space

Asset Description

The City's Recreation and Open Space Infrastructure assets comprise of the following components:

- fencing (including reserve fencing and barriers);
- furniture (including but not limited to bus stop shelters, barbecues, benches, bike racks, litter bins, dog bag dispensers, drinking fountains, picnic table settings);
- irrigation systems;
- reserve lighting;
- paths (including steps and hand rails);
- retaining walls (including stone and concrete retaining walls); and
- sports grounds and playgrounds (including tennis court facilities, basketball courts and shade sail structures).

The Recreation and Open Space Infrastructure assets have a significant total renewal value currently estimated at $32,129,245.

Levels of Service

The Council's present funding levels are sufficient to continue to provide existing services at current service levels.

The main impacts of the Council's planned budget expenditure are:

- assets are replaced accordingly taking into account the condition of the asset and intended useful-life of the particular asset; and
- the standard of the assets in respect to compliance with the relevant standards, legislation and guidelines.

Future Demand

The main demands for new services are generated by:

- the impacts of climate change;
- increased use of Recreation and Open Space Infrastructure assets due to the increase in population and the decrease of private open space as a result of smaller residential block sizes; and
- increasing temperature and reduced rainfall due to a changing climate.

These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices can also include a combination of non-asset solutions, insuring against risks and managing failures, including:

- monitoring and auditing of asset condition and compliance; and
- understanding the expectations and needs of the community.

Life-Cycle Management Plan

What does it Cost?

The forecast life-cycle costs necessary to provide the services covered by this AMP, includes operational maintenance, renewal, acquisition, and disposal of assets. Although the AMP may be prepared for a range of time periods, it typically informs a long-term financial planning period of ten years. Therefore, a summary output from the AMP is the forecast of total outlays over a ten year period which in respect to the Recreation and Open Space Infrastructure assets is estimated at $62,314,249 or $6,231,425 on average per year.

Asset Management Practices

The Council's systems that are used to manage assets include:

- the Council's asset management system;
- the Council's financial system; and
- the Council's strategic and planning documents.

Monitoring and Improvement Program

The next steps resulting from this AMP, in respect to improving asset management practices are to:

- formalise ongoing monitoring and reporting of improvement plan tasks and performance measures;
- finalise the update of the Council's Open Space Strategy and alignits objectives with the AMP and LTFP accordingly;
- develop further the risk assessment and management planning;
- improve GIS data storage system integration with asset database;
- review resilience of critical infrastructure; and
- integrate climate risk assessment into asset management planning.

Financial Summary

What the Council will do

Estimated available funding for the ten year period (2024–2025 to 2033–2034) is $63,787,100 (or $6,378,710 on average per year) as set out in the Council's Long-term Financial Plan (LTFP). This is approximately 100% of the cost to sustain the current level of service at the lowest life-cycle cost.

In practice, only what is funded in the LTFP can be provided. The informed decision-making depends on the AMP emphasising the consequences of planned budgets on the service levels which are provided and the associated risks.

The anticipated planned budget for the City's Recreation and Open Space Infrastructure assets, results in a nil shortfall for the forecast life-cycle costs required to provide services in the AMP compared with the planned budget currently included in the LTFP. This is shown in Figure 1 below.

The Council plans to undertake the following in respect to the City's Recreation and Open Space Infrastructure assets:

- provision of operational maintenance and renewal works for existing assets to meet current service levels; and
- review the findings of the updated Open Space Strategy, and align its objectives with the AMP and LTFP.

What the Council cannot do

Works and services that cannot be provided under present funding levels are:

- undertaking of major acquisition works which are not set out in Council's LTFP; and
- provision of operational maintenance and renewal works above the current service levels.

Managing the Risks

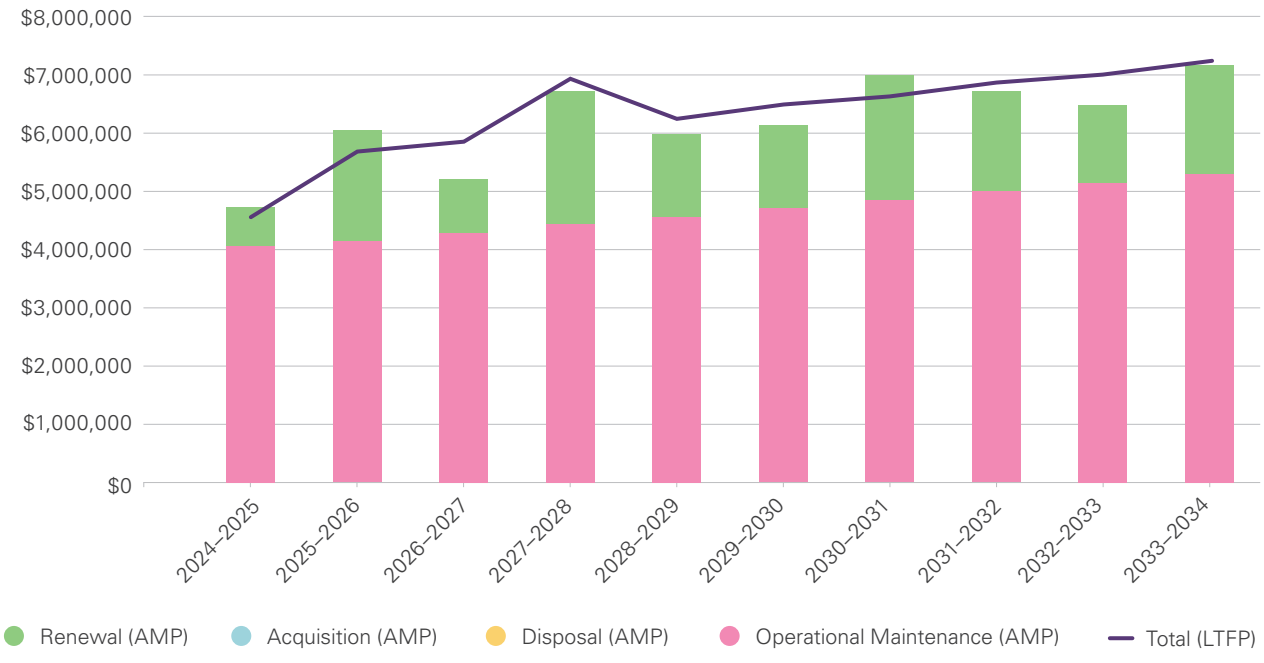
If there is forecast work (operational maintenance, renewal, acquisition or disposal) that cannot be undertaken due to insufficient financial resources, then this could result in service consequences for users. These include:

- playground assets not being compliant with relevant legislation, Standards and guidelines; and
- increased risk of asset failure due to deferred or under-funded operational maintenance works.

The Council will endeavour to manage these risks within the available funding allocation by:

- finding efficiencies within the current operational maintenance program; and
- increasing proactive inspections and maintenance.

Figure 1: Forecast Life-Cycle Costs and Planned Budgets



Introduction

Background

This AMP sets out the requirements for the sustainable delivery of services through the management of assets, compliance with regulatory requirements and required funding to provide the appropriate levels of service over the long-term planning period.

The Council has a strong focus on asset management, with continuous improvements during the revision of the AMP. Integration of acquisition and renewal planning is undergoing continuous improvement to ensure the minimum required investment provides the greatest value outcomes.

This AMP is to be read in conjunction with the following key planning documents:

- *CityPlan 2030: Shaping Our Future*
- Long-term Financial Plan
- Annual Business Plan
- Open Space Strategy
- Playgrounds Strategy
- Tennis Facilities Policy
- Asset Management Policy
- City of Norwood Payneham & St Peters Community Survey Outcomes

Dunstan Adventure Playground

Strategic Direction

The Council's strategic direction is guided by four Outcomes or Pillars which contribute to the realisation of the Council's Vision and are based on the four Pillars of the Quadruple Bottom Line (QBL) framework. The four Outcomes are **Social Equity, Cultural Vitality, Economic Prosperity and Environmental Sustainability**.

For our City, adding the fourth Pillar of culture to the traditional Triple Bottom Line (TBL) approach to decision making of environmental, social and economic sustainability, highlights the importance of protecting and enhancing our City's unique character and strong 'sense of place'.

The Objectives set out in *CityPlan 2030: Shaping Our Future,* which outline the priorities for what needs to happen to achieve the four Outcomes, reflect the community's aspirations, the policy commitments which have been made by the Council and the likely trends and issues which the City will face in achieving the objectives set out in *CityPlan 2030.*

CityPlan 2030 plays a pivotal role in guiding the City of Norwood Payneham & St Peters towards the community's vision for the future. Achieving the objectives and strategies contained in *CityPlan 2030,* requires transparent and accountable governance structures and processes which are both flexible and responsive to the future opportunities and challenges that will present themselves.

It will also require a positive 'can-do attitude' and approach to ensure that the Council realises the future which we want for ourselves and the next generations, rather than just 'letting things happen'.

We exist to improve the Well-being of our citizens and our community, through:

Social Equity

Cultural Vitality

Economic Prosperity

Environmental Sustainability

Strategic Planning Framework

In working towards our vision, all of the programs, projects and services which the Council delivers are structured into four key outcome areas, referred to as the 'Four Pillars' of Community Well-being.

Key Stakeholders in the Asset Management Plan

Key Stakeholder Roles

Key stakeholders who have been involved in the preparation and implementation of this AMP are shown in Table 1 below.

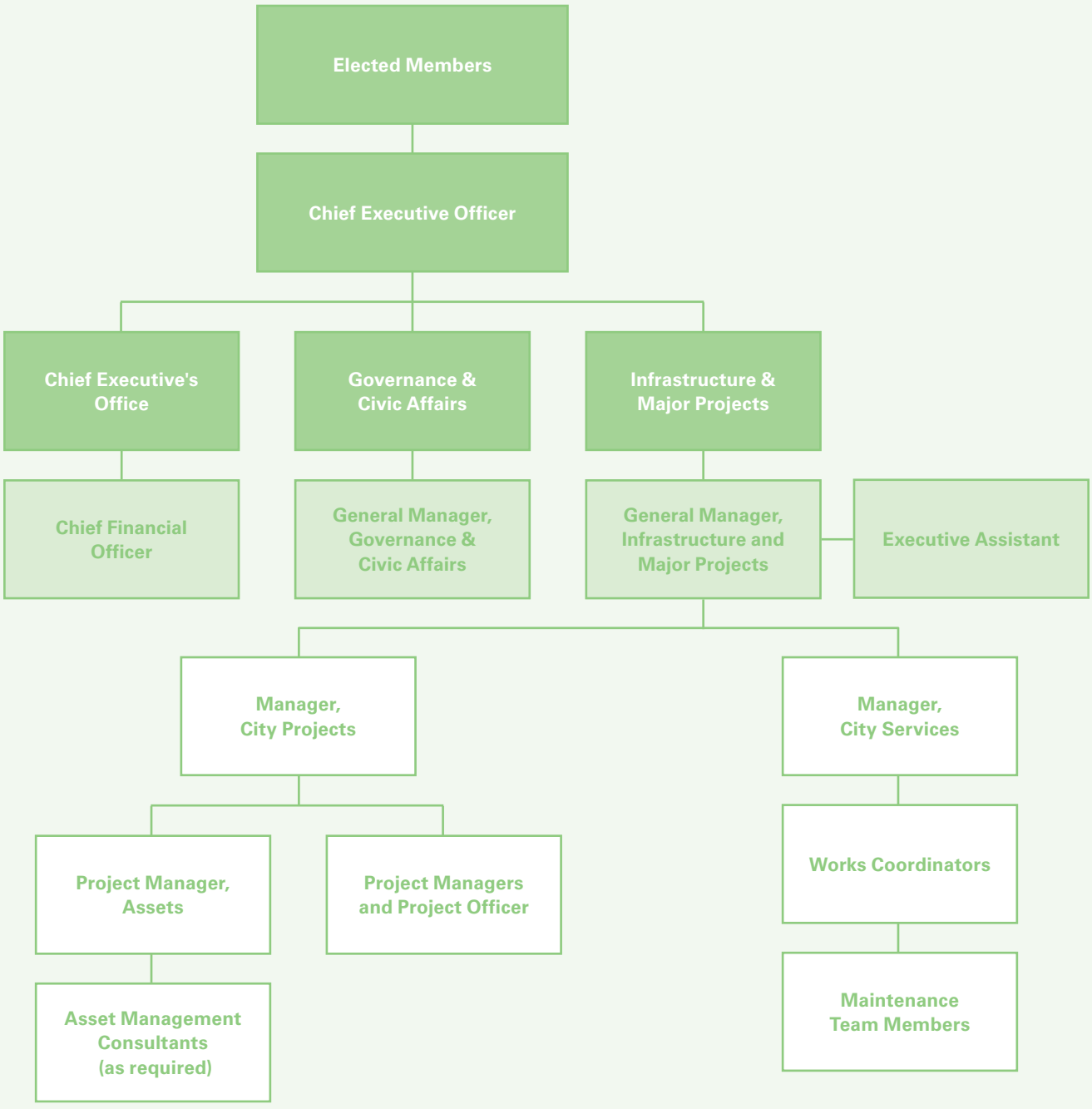
Table 1: Key Stakeholders and their Roles

Key Stakeholder	Role in AMP
Elected Members	Representing the needs of the community and stakeholders, decide on the allocation of resources to meet planning objectives in providing services while managing risks and ensure services are sustainable.
Chief Executive Officer	Endorse the development of the AMP and provide resources (as funded by the Council) required to complete the task.
General Manager, Infrastructure & Major Projects Manager, City Projects	Set high level priorities for asset management development and support the implementation of actions resulting from this AMP.
Chief Financial Officer, Chief Executive's Office General Manager, Governance & Civic Affairs	Develop supporting policies in respect to matters such as capitalisation and depreciation. Provide GIS applications and support.
Asset Management Consultants	Prepare asset sustainability and financial reports incorporating asset depreciation in compliance with current accounting standards. Host and consolidate asset register including updating valuations, capitalisation and disposals. Provide support for development of the AMP and the implementation of effective asset management principles. Independently endorse asset revaluation methodology.
Project Manager, Assets	Responsible for the overall development of the AMP. Coordinate input of other stakeholders into the AMP. Manage the periodic collection of asset condition data.
Project Managers and Project Officer	Assist the Project Manager, Assets in the development of the AMP.
Manager, City Services Works Coordinators Maintenance Team Members	Provide local knowledge level of detail of the assets. Describe the maintenance standards deployed and the ability to meet the technical and citizen levels of service.
External Parties	Citizens; Local Business Owners and Operators; Utilities; Developers; and Federal and State Governments.

Key Stakeholder Structure

The Council's organisational structure for the management and service delivery associated with infrastructure assets is detailed in Figure 2 below.

Figure 2: Key Stakeholder Structure



Felixstow Reserve

Goals and Objectives of Asset Ownership

The Council's objective in respect to the management of 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 citizens. 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 life-cycle 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 the LTFP 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;
- **future demand** – how this will impact on future service delivery and how this is to be met;
- **life-cycle 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 the Council manages the provision of the services;
- **monitoring** – how the AMP will be monitored to ensure objectives are met; and
- **asset management improvement plan** – how the Council increases asset management maturity.

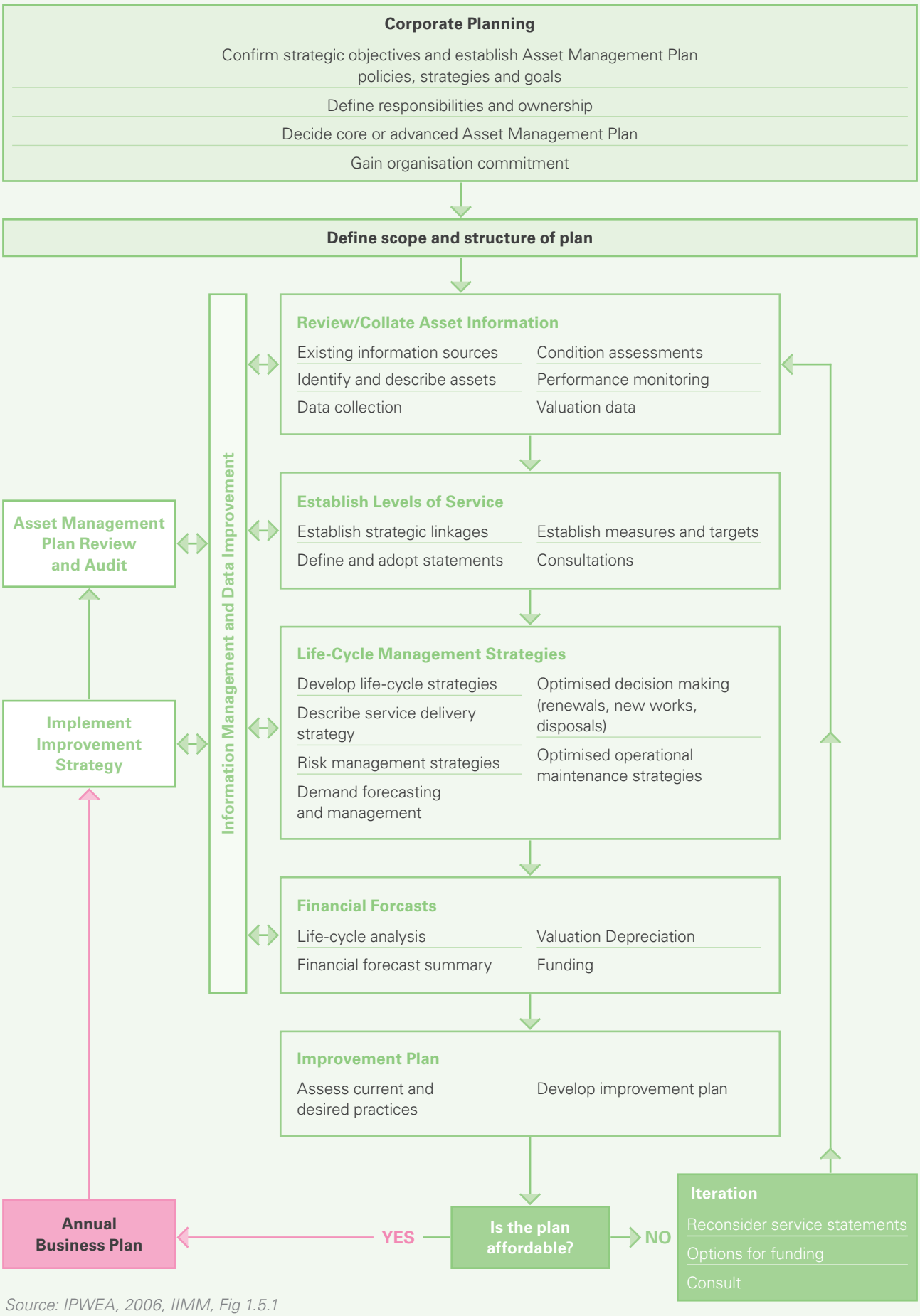
Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 [1]; and
- International Organisation for Standardisation (ISO) 55000 [2].

A road map used for preparing an AMP is shown in Figure 3 (page 13).

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

Figure 3: Road Map for Preparing an Asset Management Plan



Source: IPWEA, 2006, IIMM, Fig 1.5.1

Levels of Service

Research and Community Expectations

The Council conducts Biennial Community Surveys to establish how the Council is performing in a number of key indicators. Community Surveys have been conducted in 2009, 2011, 2013, 2017, 2019 and 2021, with the most recent survey undertaken in 2023.

The survey uses a 5-point scale to determine satisfaction levels, with 1 being Very Dissatisfied and 5 being Very Satisfied. The last version of the AMP included data up to 2019. Table 2 below summarises the results from the Council's Community Surveys.

Table 2: Resident Satisfaction Survey Levels

Performance Measure	Satisfaction Level						
	2023	2021	2019	2017	2013	2011	2009
Overall Infrastructure Satisfaction	3.8	3.9	3.8	3.8	4.0	4.0	3.6
Provision and Maintenance of Parks and Recreational Areas	4.2	4.2	4.2	4.1	4.2	4.3	3.9
Recreation & Sporting Facilities Satisfaction	4.0	4.2	4.1	NA	NA	NA	NA

Strategic and Corporate Goals

This AMP has been prepared in accordance with the Council's Vision, Mission, Goals and Objectives as set out in its Strategic Management Plan, *CityPlan 2030: Shaping our Future*.

Council's strategic objectives, and how these are addressed in this AMP, are summarised in Table 3 (page 15).

The Vision contained in *CityPlan 2030* is:

'A City which values its heritage, cultural diversity, sense of place and natural environment.

A progressive City which is prosperous, sustainable and socially cohesive, with a strong community spirit.'

Table 3: Objectives and how these are addressed in this Asset Management Plan

A people-friendly, integrated and sustainable transport network

***CityPlan 2030* Outcome**

Social Equity. An inclusive, connected, accessible and friendly community.

How Goals and Objectives are Addressed in the AMP

The Recreation and Open Space Infrastructure assets exist to support and provide active and movement-based services to the community.

Planning the long term management of these assets is essential to the sustainability of these services.

Generous tree canopy, and sustainable strees and open spaces

***CityPlan 2030* Outcome**

Environmental Sustainability. A leader in environmental sustainability.

How Goals and Objectives are Addressed in the AMP

Development of service levels provided by the infrastructure and the balancing of this with the available funding and acceptable risk.

Mitigating and adapting to the impacts of a changing climate

***CityPlan 2030* Outcome**

Environmental Sustainability. A leader in environmental sustainability.

How Goals and Objectives are Addressed in the AMP

Identification of climate change impacts and transition risks to enable appropriate resources to be identified and provided.

Legislative Requirements

There are a number of legislative requirements relating to the management of assets. Legislative requirements that impact upon the delivery of the Recreation and Open Space Infrastructure assets are set out in Table 4 below.

Table 4: Legislative Requirements

Legislation	Requirement
Aboriginal Heritage Act 1988	An act to provide for the protection and preservation of the Aboriginal heritage, and for other purposes.
Australian Accounting Standards	Standards applied in preparing financial statements, relating to the valuation, revaluation and depreciation of transport assets.
Australian Standards	Council's infrastructure projects are undertaken in accordance with Australian Standards, or in the absence of, best practice techniques.
Building Code of Australia	Sets out minimum standards for construction of new assets. Also provides minimum standards for new properties.
Disability Discrimination Act 1992	Provides 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	Provides the regulatory framework to protect South Australia's environment, including land, air and water.
Highways Act 1926	An act to provide for the appointment of a Commissioner of Highways, and to make further and better provision for the construction and maintenance of roads and works and for other purposes.
Local Government Act 1999	Sets out 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.
Manual of Legal Responsibilities and Technical Requirements for Traffic Control Devices – Part 2 – Code of Technical Requirements	Defines legal requirements for the installation of traffic control devices.
Work Health and Safety Act 2012	Provides minimum standards for health and safety of individuals performing works.

Citizen Values

Service levels are defined in three ways: Citizen Values, Citizen Levels of Service and Technical Levels of Service.

Citizens Values indicate:

- what aspects of a service is important to the citizen;
- whether they see value in what is currently being provided; and
- the likely trend over time based on the current budget provision.

A summary of the satisfaction measure being used, the current feedback and the expected performance based on the current funding level is set out in Table 5 below.

Table 5: Citizen Values

Citizen Values	Citizen Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Provision and Maintenance of Parks and Recreational Areas	Community Survey	Community Survey results indicate that: • this is the third most important factor which impacts overall satisfaction with infrastructure • satisfaction remains consistent when compared to 2019 (i.e., when the AMP was last reviewed)	Likely to remain unchanged with limited opportunity to provide additional spaces with the urban environment. No major change to maintenance standards as funding will remain consistent
Recreation & Sporting Facilities Satisfaction	Community Survey	Community Survey results indicate that: • this is the sixth most important factor which impacts overall satisfaction with community services • satisfaction has decreased slightly when compared to 2019	Projected improvement due to recent major upgrades (Dunstan Adventure Playground, Burchell Reserve)

Felixstow Reserve

Citizen Levels of Service

The Citizen 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?
Does the Council need more or less of these assets?

A summary of the performance measure being used, the current performance and the expected performance based on the current funding level is set out in Table 6 below.

Confidence levels of current performance and expected trend are set out in Table 6 below and are categorised as follows:

High: professional judgement supported by extensive data;

Medium: professional judgement supported by data sampling; or

Low: professional judgement with no data evidence.

Table 6: Citizen Levels of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Quality	Asset condition is *'fit for purpose'*	Community Survey on Provision and Maintenance of Parks and Recreational Areas	Community survey results indicate satisfaction has remained consistent with 2019 (i.e., when the AMP was last reviewed)	No change, as expired assets are renewed as required
	Confidence level:		**High**	**Medium**
Function	Compliance of playground equipment	Annual playground equipment audit	Risk mitigation works for non-compliances identified within the most recent audit undertaken in mid-2023 are ongoing	New playground equipment ensured to be compliant throughout design and construction stages
	Confidence level:		**High**	**High**
Capacity	Capacity of assets to meet demands	Community Survey Report	Usage levels of parks and playgrounds: 2023 – 90% 2021 – 81% 2019 – 88%	Expected upward trend in use of reserve and playgrounds likely due to increased housing density. Upgraded assets will serve to increase supply of high-quality assets for the community
	Confidence level:		**High**	**High**

Technical Levels of Service

Technical Levels of Service refers to the performance standards that define how well Council's assets meet their intended function. These technical measures relate to the activities and allocation of resources to best achieve the desired community outcomes and demonstrate effective performance.

Payneham Oval Tennis Courts

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

Acquisition: the activities that are undertaken to provide a higher level of service or a new service that did not exist previously (e.g. creation of a new playground);

Operational Maintenance: the regular activities that are undertaken to retain an asset as near as practicable to an appropriate service condition (e.g. reserve furniture repairs);

Renewal: the activities that are undertaken to ensure the service capability is retained (e.g. replacement of aged playground equipment); and

Disposal: the activities associated with the disposal of a de-commissioned asset including sale, demolition or relocation (e.g. sale of a park or reserve).

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

Table 7 (page 21) sets out the activities expected to be provided under the current planned budget allocation and the forecast activity requirements being recommended in this AMP.

[3] *IPWEA, 2015, IIMM*

Table 7: Technical Levels of Service

Life-Cycle Activity	Purpose of Activity	Activity Measure	Current Performance (LTFP)	Recommended Performance (AMP)
Acquisition	Implement Masterplan upgrades of playgrounds and reserves	Quantity	There are no acquisition costs forecasted in the next ten years	As recommended in the Open Space Strategy (once the strategy is finalised)
	Gifted infrastructure from developers	Incorporate into asset register upon ownership	Occurs on an ad hoc basis dependent on development	Occurs on an ad-hoc basis dependent on development
	Budget:		**$0 over ten years**	**$0 over ten years**
Operational Maintenance	Operational maintenance works (e.g., cleaning, repairs, inspections) undertaken of playgrounds and reserves	Frequency	Conduct on a programmed basis and on request	Conduct on a programmed basis and on request
	Comprehensive playground inspection by third-party contractor	Frequency	Annual inspection of all Council playgrounds	Annual inspection of all Council playgrounds
	Recreation and Condition Assessment of Open Space Assets	Frequency	Asset Condition Assessment undertaken once every five years	Asset Condition Assessment undertaken once every five years
	Budget:		**$46,574,795 over ten years**	**$46,574,795 over ten years**
Renewal	Renewal of existing assets	Renewal to the requirements of the Council's Asset Register	As budgeted within the LTFP	As required based on standard useful life, and aligned with other projects whenever possible
	Budget:		**$17,212,305 over ten years**	**$15,739,454 over ten years**
Disposal	Disposal of assets no longer in use	As identified in the AMP	No assets identified as no longer in use	No assets identified as no longer in use
	Budget:		**$0 over ten years**	**$0 over ten years**

It is important to regularly monitor the service levels provided by the Council as these will change. The current performance is influenced by work efficiencies and technology and community priorities will change over time.

Future Demand

Drivers of Demand

Drivers affecting demand include (but are not limited to), changes in population, legislation, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices and environmental awareness.

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 8 (page 23).

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 include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 8 (page 23). Further opportunities will be developed in future revisions of this AMP.

Asset Programs to Meet Demand

The new assets required to meet demand may be acquired, donated or constructed and these assets are discussed on page 30 under 'Acquisition Plan'.

Acquiring new assets will commit the Council to increased ongoing operational 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 operational maintenance and renewal costs for inclusion in the LTFP (refer to page 26 under 'Life-Cycle Management Plan').

Felixstow Reserve Playground

Table 8: Demand Management Plan

Demand Driver	Current Position	Projection	Impact on Services	Demand Management Plan
Climate change	Refer to page 24 under 'Climate Change and Adaptation'.			
Infill development	Many of the current private properties within the Council have a backyard and / or outdoor play equipment area	Current State Government planning policies will result in smaller residential allotments with little to no outdoor areas	Increased use of reserves and playgrounds, increased rate of deterioration of recreation and open space assets	Ensure sufficient schedule of condition assessment and inspections of assets, in particular playground equipment
Change in user requirements	Low number of inclusive play equipment to cater for users of all ability	A significant request from the community to have more inclusive play equipment	A majority of playgrounds will not have inclusive play equipment	Ensure that inclusive play equipment is highly considered when reserves and playgrounds are upgraded. Highlight to the general public the inclusive play equipment which are currently available for use.

Climate Change and Adaptation

The impacts of climate change can have a significant impact on the assets which the Council owns and manages and the services which are provided. In the context of the asset management planning process, climate change can be considered as both a future demand and a risk.

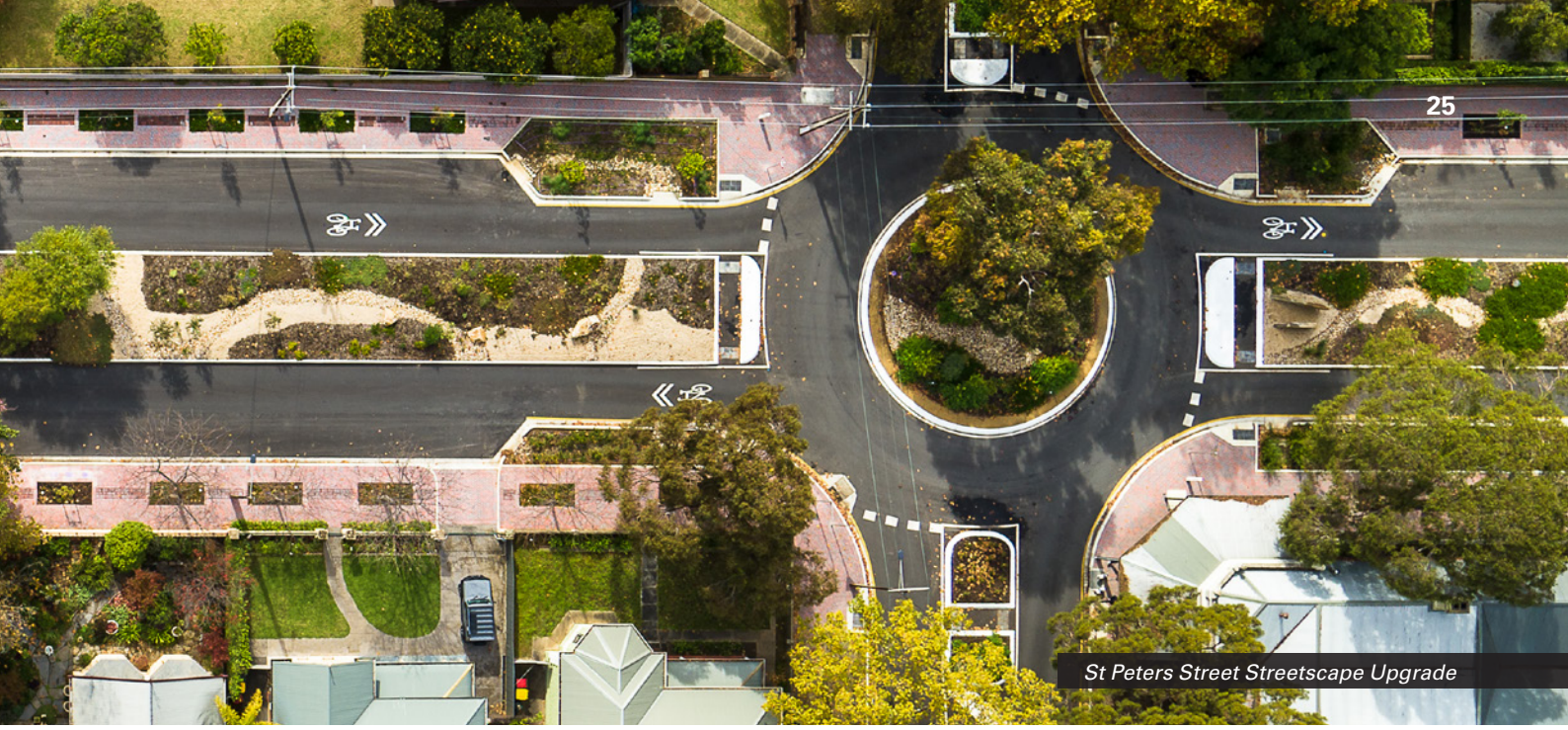
How climate change impacts on the City's assets can vary significantly, depending on the location and the type of asset and services that are provided, as will the way in which the Council responds and manage these impacts.

As a minimum, the Council should consider both how to manage existing assets given the potential impacts of climate change and how to create resilience and adapt to climate change when undertaking any new works or acquisitions.

Opportunities which have been identified to date to manage the impacts of climate change on existing assets are shown in Table 9 below.

Table 9: Managing the Impact of Climate Change on Assets

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Storm intensity	Increased rainfall intensity	Increased likelihood of damage to grass areas and garden bed areas. Scouring of kerbing build outs and verges.	Ensure sufficient schedule of inspection of grassed areas and garden bed areas
Rainfall	Reduction in annual and seasonal rainfall	Increased deterioration of open space assets and greater irrigation requirements	Increase use of smart irrigation systems to optimise water use and access to recycled water sources
Temperature	Higher maximum temperatures, increased frequency and intensity of extreme heat events	Increased deterioration of recreation and open space assets, increased demand for shade structures	Investigate increasing shade provided by tree canopy and new shade structures. Consider the use of drought tolerant plants.



St Peters Street Streetscape Upgrade

The way in which the Council constructs new assets, should take into consideration the opportunity to build in resilience to the impacts of climate change. Developing resilience has a number of benefits including but not limited to:

- assets will be able to withstand the impacts of climate change;
- services can be sustained; and
- assets that can endure the impacts of climate change may potentially lower the life-cycle cost and reduce their carbon footprint

Table 10 below sets out some asset climate change resilience opportunities.

These initiatives are currently being implemented within Council projects where possible. However, it is acknowledged that the impact of climate change on assets is a complex and evolving issue, and further opportunities will be developed in future revisions of this AMP.

Table 10: Developing Asset Resilience to Climate Change

New Asset Description	Climate Change Impacts on Assets	Build Resilience in New Works
Playground equipment, furniture and structures	Higher maximum temperatures	Need for non-heat absorbing materials for user safety and comfort. Investigate equipment which are manufactured from materials that are suitable for higher temperatures, increase use of recyclable materials where possible.
Irrigation Systems	Reduced annual rainfall	As mentioned above, investigate renewing aging irrigation systems with smart systems to optimise water usage. Investigate connection of irrigation systems to recycled water sources.

Life-Cycle Management Plan

The Life-Cycle Management Plan details how the Council plans to manage and operate the assets at the agreed levels of service while managing life-cycle costs.

Background Data

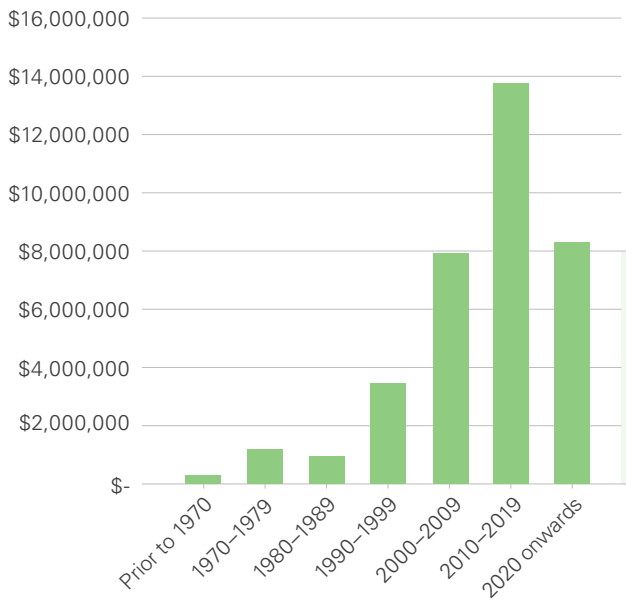
Physical Parameters

The assets covered by this AMP are shown in Table 11 below and the age profile of the assets included in this AMP are shown in Figure 4 below.

Table 11: Assets Covered by this Asset Management Plan

Asset Category	Replacement Value ($)
Streetscaping	1,964,947
Drainage Reserves	2,112,366
Parks, Gardens & Recreational Reserves	23,662,138
Tennis Courts	4,389,794
TOTAL	**32,129,245**

Figure 4: Recreation and Open Space Infrastructure construction periods



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 12 below.

Table 12: Known Service Performance Deficiencies

Location	Service Deficiency
Playground equipment compliance	The standards and guidelines for playground equipment may have changed following the installation of the equipment
Irrigation systems	Increasing watering requirements due to climate change and minor landscaping upgrades resulting in the systems not being able to provide the required level of irrigation service

The above service deficiencies were identified from the undertaking internal and external condition assessments in recent years. The identified service deficiencies are addressed systematically through the annual works programs and operational maintenance works wherever feasible.

The majority of the Recreation and Open Space Infrastructure assets were built from 2010 onwards, due to the relatively short lifespan of this asset class. Low-value assets which remain from prior to 1970 are long-life assets such as monuments.

Note: Total dollar values reflect the current value of existing Stormwater Management Infrastructure.

Condition of Assets

The condition of assets is currently monitored by undertaking a condition assessment of the Recreation and Open Space Infrastructure assets once every five years, the last being in the 2021–2022 financial year. Annual inspections of the assets that are in worse condition are completed to inform the following year's asset renewal program.

Condition is measured using a 1 to 5 grading system[4] as detailed in Table 13 below. It is important that consistent condition grades be used in reporting various assets across an organisation. This supports effective communication. At the detailed level, assets may be measured utilising different condition scales, however, for reporting in the AMP they are all translated to the 1 to 5 grading scale.

Table 13: Simple Condition Grading Model

Condition Grading	Description of Condition
1	Very Good: only planned maintenance required
2	Good: minor maintenance required plus planned maintenance
3	Fair: significant maintenance required
4	Poor: significant renewal/rehabilitation required
5	Very Poor: physically unsound and/or beyond rehabilitation

The condition grading profiles are shown in Figure 5.

Figure 5: Asset Condition Profile

Over the last few financial years, there has been a significant number of reserve and playground upgrades, such as Felixstow Reserve, Drage Reserve, Syd Jones Reserve, Dunstan Adventure Playground and Burchell Reserve. Therefore, the majority of assets are in condition 2 (good) or better.

[4] *IPWEA, 2015, IIMM, Sec 2.5.4*

Syd Jones Reserve

Operational Maintenance Plan

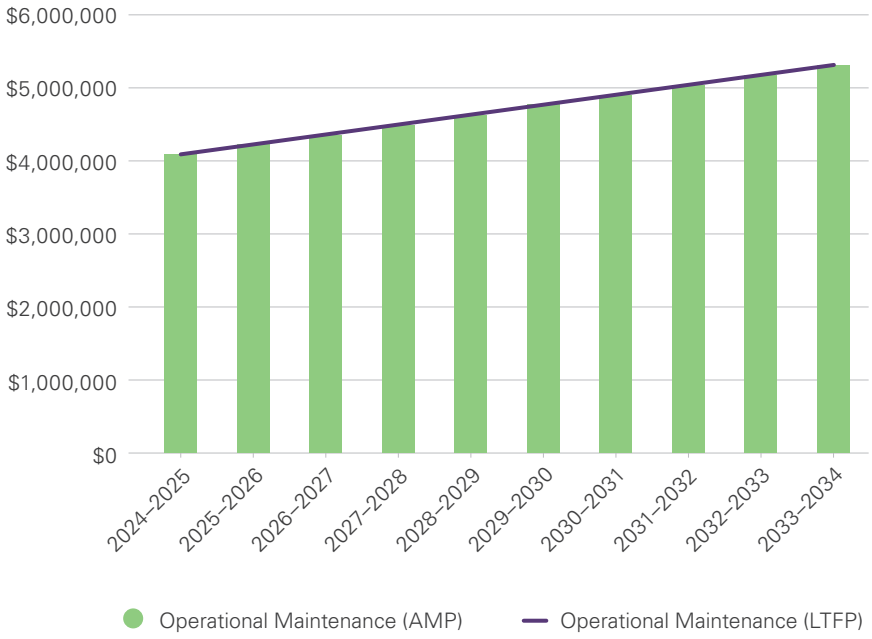
Operational maintenance works focus on the efficiency of assets to ensure the achievement of organisational objectives and the improvement of performance. They include all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating.

Examples of typical operational maintenance activities include asset inspections and patch repairs.

Summary of Forecast Operational Maintenance Costs

Forecast operational maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operational maintenance costs are forecast to increase. If assets are disposed, the forecast operational maintenance costs are expected to decrease. Figure 6 below shows the forecast operational maintenance costs relative to the proposed operational maintenance planned budget.

Figure 6: Operational Maintenance Summary



Operational maintenance costs remain relatively consistent over the course of the AMP, as the cost for the Recreation and Open Space Infrastructure assets are stable due to the nature and location of the assets. However, an expected increase of popularity and usage of playgrounds due to recent upgrades may lead to an increase in operational maintenance costs, which will need to be monitored in the coming years.

Renewal Plan

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

The typical 'useful lives' of assets used to develop projected asset renewal forecasts are shown in Table 14 below.

Renewal Ranking Criteria

Asset renewal is typically undertaken to either:

- ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate; or
- to ensure the infrastructure is of sufficient quality to meet the service requirements. [5]

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

- have a high consequence of failure;
- have high use and subsequent impact on users would be significant;
- have higher than expected operational maintenance costs; and
- have potential to reduce life-cycle costs by replacement with a modern equivalent asset that would provide the equivalent service. [6]

Table 14: Useful Lives of Assets

Asset Category	Useful Life
Artwork, Monuments and Plaques	100 years
BBQs	20 years
Benches and Seats	15 to 25 years
Bike Racks	20 years
Bollards	20 to 40 years
Bus Stop Shelters	20 years
Drinking Fountains	20 years
Fences	20 to 50 years
Irrigation Systems	20 years

[5] *IPWEA, 2015, IIMM, Sec 3.4.4*
[6] *Based on IPWEA, 2015, IIMM, Sec 3.4.5*

Summary of Future Renewal Costs

The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 7 below.

Figure 7: Forecast Renewal Costs

The Council's Open Space Strategy is currently in the process of being updated. This document will set the strategic direction of the Recreation & Open Space Infrastructure renewals. Once the update of the Strategy has been finalised, the findings will be renewed from a renewals perspective. At that time, the AMP and LTFP will be reviewed and updated accordingly.

Should there be financial resourcing issues, prioritisation of these renewals will need to be determined, with high-risk assets to be renewed when required and lower-risk assets being deferred.

Acquisition Plan

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 Council.

At this stage, there are no acquisition costs forecasted in the next ten years.

Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation.

At this stage, there are no disposal costs forecasted in the next ten years.

Payneham Oval

Risk Management Planning

The purpose of risk management associated with infrastructure assets 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'[7].

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. 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.

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 15 below.

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

Table 15: Critical Assets

Critical Assets	Failure Mode	Impact
Playground equipment	Deterioration, non-compliance	Death / injury, closure and replacement of playground equipment
Irrigation system	Fault within the system	Manual watering in the interim, decreased quality of grass

[7] *ISO 31000:2009*

Risk Assessment

The risk management process used is shown in Figure 8.

The risk management process is an analysis and problem-solving technique that is designed to provide logical process for the selection of treatment plans and management actions toprotect the community against unacceptable risks.

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

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 unacceptable 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. This is outlined in Table 16 below.

Figure 8: Risk Management Process – Abridged

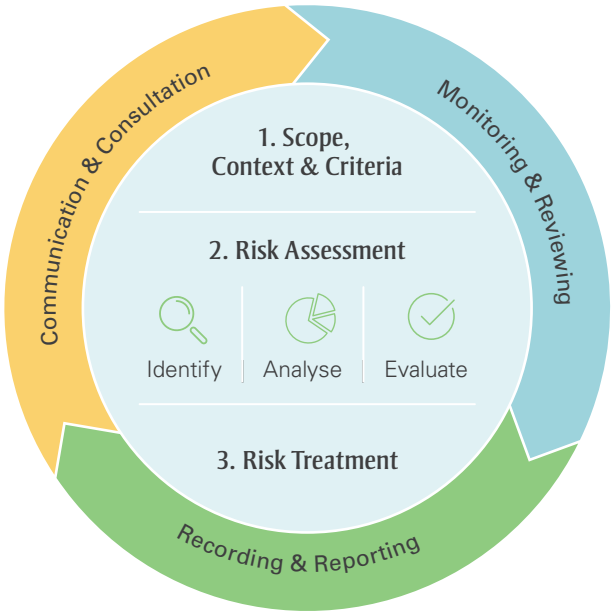


Table 16: Risks and Treatment Plans

Service or Asset at Risk	Risk Event	Impact Category	Risk Rating	Risk Treatment Plan	Residual Rating
Playground equipment	Asset is not compliant with relevant Standards and guidelines	Service / Reputation	Substantial (12)	Engage a consultant to undertake the comprehensive annual playground inspection early in each financial year to enable either the undertaking of urgent remediation maintenance works as soon as possible, or the addition of less-urgent renewal works to the following year's capital works program.	Medium (17)*
Recreation and Open Space Assets	Operational maintenance are under-funded	Service / Reputation	Substantial (13)	Ensure that the Depot staff are involved with playground and reserve renewal upgrades from project inception to completion. This allows input from Depot staff to assist with minimising subsequent operational maintenance costs, and to increase understanding of upcoming handover of responsibilities.	Low (21)*

** Refer to Risk Matrix in Table 17 (page 35).*

Table 17: Council's Risk Matrix

A 'risk rating'—sometimes known as the risk level—is obtained by applying the likelihood and consequence in the context of existing and proposed control measures to arrive at the level of risk, as per the Risk Matrix shown below.

	Catastrophic	Major	Moderate	Minor	Insignificant
Almost Certain	Extreme 1	Extreme 4	High 8	High 10	Substantial 15
Likely	Extreme 2	Extreme 5	High 9	Substantial 14	Medium 20
Possible	Extreme 3	High 7	Substantial 13	Medium 19	Low 23
Unlikely	High 6	Substantial 12	Medium 17	Low 21	Low 24
Very Unlikely	Substantial 11	Medium 16	Medium 18	Low 22	Low 25

Service and Risk Trade-offs

The decisions made when adopting this AMP have been based on the objective of achieving the optimum benefits from the available resources (financial and human).

What the Council cannot do

Works and services that cannot be provided under present funding levels are:

- undertaking of major acquisition works which are not set out in Council's LTFP; and
- provision of operational maintenance and renewal works above the current service levels.

Service Trade-off

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

- playground assets not compliant with relevant Standards and guidelines; and
- increased risk of asset failure due to deferred or under-funded operational maintenance works.

Risk Trade-off

The forecast works not being undertaken due to insufficient resources may sustain or create risk consequences.

These risk consequences include:

- unsafe condition of assets leading to user risk;
- service provided by assets not to the standard of the user; and
- loss of the Council's reputation.

The Council will endeavour to manage these risks within the available funding allocation by:

- finding efficiencies within the current operational maintenance program; and
- increasing proactive inspections and maintenance.

Infrastructure Resilience Approach

The resilience of the Council's critical infrastructure is vital to the ongoing provision of services to the community. To adapt to changing conditions, the Council needs to understand its capacity to 'withstand a given level of stress or demand' and to respond to possible disruptions to ensure continuity of service.

Resilience is built upon aspects such as response and recovery planning, financial capacity, climate change and crisis leadership.

The Council does not currently measure its resilience in service delivery. This will be included in future iterations of the AMP.

Financial Summary

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

Financial Statements and Projections

Asset Valuations

The best available estimate of the value of assets included in this AMP are shown below. The assets are valued 'at cost to replace' service capacity:

Current (Gross) Replacement Cost	$32,129,245
Depreciable Amount	$32,129,245
Depreciated Replacement Cost[8]	$18,888,978
Depreciation during the 2022–2023 Financial Year	$1,186,755

Sustainability of Service Delivery

There are two key indicators of sustainable service delivery that have been considered in developing this AMP, namely:

- Asset Renewal Funding Ratio (proposed LTFP renewal budget for the next ten years / forecast AMP renewal costs for next ten years); and
- medium term forecast costs / proposed budget (over ten years of the planning period).

Asset Renewal Funding Ratio

The **Asset Renewal Funding Ratio** is an important indicator and illustrates that over the next ten years, the Council expects to have 100% of the funds that are required for the optimal renewal of assets.

The forecast renewal work together with the proposed renewal budget is illustrated in Appendix C (page 43).

Asset Renewal Funding Ratio[9]	109.36%

Medium Term – Ten Year Financial Planning Period

This AMP identifies the forecast operational maintenance and renewal costs that are required to provide an agreed level of service to the community over a ten year period. This provides input into ten 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 ten year period to identify any funding shortfall.

The forecast AMP operational maintenance and renewal costs over the ten year planning period is $6,231,425 on average per year.

The LTFP operational maintenance and renewal funding is $6,378,710 on average per year, resulting in nil funding shortfall. This indicates that 100% of the forecast costs needed to provide the services documented in this AMP are accommodated in the proposed budget.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 100% for the first years of the AMP and ideally over the ten year life of the LTFP.

Forecast Costs (outlays) for the LTFP

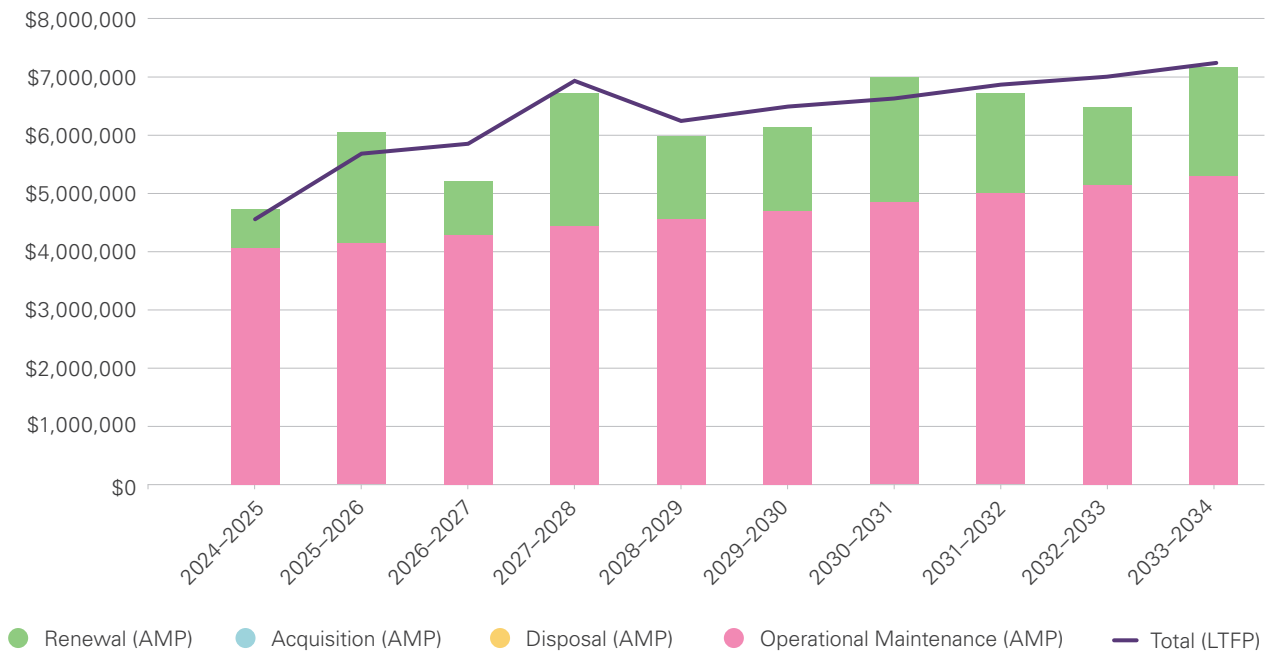
A summary of the anticipated AMP forecast life-cycle costs compared with the LTFP planned budget are shown in Table 18 below and Figure 9 on the following page.

[8] Also reported as Written Down Value, Carrying or Net Book Value.
[9] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6.

Table 18: Forecast Life-Cycle Costs and Planned Budgets

Year	Acquisition (AMP) ($)	Operational Maintenance (AMP) ($)	Renewal (AMP) ($)	Disposal (AMP) ($)	Total Budget (LTFP) ($)
2024–2025	0	4,062,743	690,500	0	4,579,008
2025–2026	0	4,184,625	1,891,137	0	5,698,817
2026–2027	0	4,310,164	880,837	0	5,902,071
2027–2028	0	4,439,469	2,306,765	0	6,989,616
2028–2029	0	4,572,653	1,417,244	0	6,274,686
2029–2030	0	4,709,833	1,412,367	0	6,473,859
2030–2031	0	4,851,128	2,141,393	0	6,666,462
2031–2032	0	4,996,661	1,744,452	0	6,864,195
2032–2033	0	5,146,561	1,370,477	0	7,065,518
2033–2034	0	5,300,958	1,884,284	0	7,272,868

Figure 9: Forecast Life-Cycle Costs and Planned Budgets



Drage Reserve

Funding Strategy

The proposed funding for the acquisition, renewal, operational maintenance and disposal of assets is outlined in the Council's Annual Budget and LTFP.

The Council's financial strategy outlines how funding will be provided, whereas the AMP sets out how and when this will be spent, together with the service and risk consequences of various service alternatives.

Valuation Forecasts

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

Additional assets will generally add to the operational 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.

Key Assumptions Made in Financial Forecasts

In preparing this AMP, it has been necessary to make some assumptions. This section details the key assumptions that have been made in the development of this AMP and provide an understanding of the level of confidence in the data that has been used to calculate the financial forecasts.

Key assumptions made in this AMP are:

- renewal costs have been based on previous projects undertaken by the Council; and
- forecasted operational maintenance costs are based on previous expenditure for the same service levels.

Forecast Reliability and Confidence

The forecast costs, proposed budgets and valuation projections in this AMP, 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 an A to E level scale[10] in accordance with Table 19 (page 39).

[10] *IPWEA, 2015, IIMM, Table 2.4.6*

Table 19: Data Confidence Grading System

Grade	Confidence Grade	Description
A	Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment.
B	Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation.
C	Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available.
D	Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated.
E	Unknown	None or very little data is held.

The estimated confidence level for and reliability of data used in this AMP is shown in Table 20 below.

Table 20: Data Confidence Assessment for Data Used in Asset Management Plan

Data	Confidence Assessment	Comment
Demand drivers	C	Based on development application trends, *profile.id* data, climate change data, community surveys
Growth projections	C	Based on development application trends, *profile.id* data
Acquisition forecast	E	Acquisition to be determined following completion of Open Space Strategy
Operational maintenance forecast	B	In line with previous years
Renewal forecast		
- Asset values	B	As per approved methodology
- Asset useful lives	B	Current estimates from asset register
- Condition modelling	B	Methodology and data capture to be updated
Disposal forecast	E	No disposal forecast – may be subject to change through strategic planning

The estimated confidence level for and reliability of data used in this AMP is considered to be reliable.

Plan Improvement and Monitoring

Status of Asset Management Practices

Accounting and Financial Data Sources

The Council uses Authority and Conquest as its financial management and accounting IT systems. These systems have the capability to report on the full life-cycle of assets, providing full transparency from acquisition to disposal.

Asset Management Data Sources

The Council uses Conquest as its asset management system, and Spectrum Spatial as its geographical information system. There are plans to improve integration between the GIS data with the asset management register to provide a live and amalgamated asset data system.

Improvement Plan

It is important that the Council recognises areas of the AMP and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AMP is the following:

Task 1: Formalise ongoing monitoring and reporting of improvement plan tasks and performance measures

Responsibility: Project Manager, Assets
Resources Required: Manager, City Project
Timeline: 1 year

Task 2: Finalise update of Open Space Strategy, and align its objectives with the AMP and LTFP

Responsibility: Manager, Strategy
Resources Required: Project Manager, Assets and Manager, City Projects
Timeline: 2 year

Task 3: Develop further the risk assessment and management planning

Responsibility: Project Manager, Assets
Resources Required: Project Officer, Assets and Asset Consultants
Timeline: 2 years

Task 4: Improve GIS data storage system integration with asset database

Responsibility: Project Manager, Assets
Resources Required: Information Services, Consultants
Timeline: 3 years

Task 5: Review resilience of critical infrastructure

Responsibility: Project Manager, Assets
Resources Required: City Assets and Asset Consultants
Timeline: 4 years

Task 6 : Integrate climate risk assessment into asset management planning

Responsibility: Project Manager, Assets
Resources Required: City Assets and Asset Consultants
Timeline: 4 years

Syd Jones Reserve

Monitoring and Review Procedures

This AMP will be reviewed and updated annually to ensure that it represents the current service level, asset values, forecast operational maintenance, renewals, acquisition and disposal costs and proposed budgets. These forecast costs and proposed budget are incorporated into the LTFP or will be incorporated into the LTFP once completed.

The AMP has a maximum life of four years and is due for complete revision and updating within two years of each Local Government election.

Performance Measures

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

Forecast costs identified in this AMP are incorporated into the LTFP;

Short-term detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the AMP; and

The Asset Renewal Funding Ratio achieving the Organisational Target (between 90% and 110%).

References

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM;
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- IPWEA, 2012 LTFP Practice Note 6 PN Long-Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney;
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines;
- *CityPlan 2030: Shaping Our Future;*
- Long-term Financial Plan;
- Annual Business Plan;
- Open Space Strategy;
- Playgrounds Strategy;
- Tennis Facilities Policy;
- Asset Management Policy; and
- City of Norwood Payneham & St Peters Community Survey Report.

Appendices

Appendix A

Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source

The acquisition projects will derive from Masterplan upgrades, and gifted or transferred assets.

A.2 – Acquisition Forecast Summary

Year	Acquisition (AMP) ($)	Acquisition (LTFP) ($)
2024–2025	0	0
2025–2026	0	0
2026–2027	0	0
2027–2028	0	0
2028–2029	0	0
2029–2030	0	0
2030–2031	0	0
2031–2032	0	0
2032–2033	0	0
2033–2034	0	0

Appendix B

Operational Maintenance Forecast

B.1 – Operational Maintenance Forecast Assumptions and Source

The operational maintenance forecast has been based on previous expenditure for the same service levels.

B.2 – Operational Maintenance Forecast Summary

Year	Operational Maintenance (AMP) ($)	Operational Maintenance (LTFP) ($)
2024–2025	4,062,743	4,062,743
2025–2026	4,184,625	4,184,625
2026–2027	4,310,164	4,310,164
2027–2028	4,439,469	4,439,469
2028–2029	4,572,653	4,572,653
2029–2030	4,709,833	4,709,833
2030–2031	4,851,128	4,851,128
2031–2032	4,996,661	4,996,661
2032–2033	5,146,561	5,146,561
2033–2034	5,300,958	5,300,958

Appendix C

Renewal Forecast Summary

C.1 – Renewal Forecast Assumptions and Source

The scheduling of identified renewal proposals is currently guided by the condition and age of assets, and by the Council's Open Space Strategy once its update is finalised.

C.2 – Renewal Forecast Summary

Year	Renewal (AMP) ($)	Renewal (LTFP) ($)
2024–2025	690,500	516,265
2025–2026	1,891,137	1,514,192
2026–2027	880,837	1,591,907
2027–2028	2,306,765	2,550,147
2028–2029	1,417,244	1,702,033
2029–2030	1,412,367	1,764,026
2030–2031	2,141,393	1,815,334
2031–2032	1,744,452	1,867,534
2032–2033	1,370,477	1,918,957
2033–2034	1,884,284	1,971,910

Appendix D

Disposal Summary

D.1 – Disposal Forecast Assumptions and Source

No disposals have been forecast over the AMP period.

D.2 – Disposal Forecast Summary

Year	Disposal (AMP) ($)	Disposal (LTFP) ($)
2024–2025	0	0
2025–2026	0	0
2026–2027	0	0
2027–2028	0	0
2028–2029	0	0
2029–2030	0	0
2030–2031	0	0
2031–2032	0	0
2032–2033	0	0
2033–2034	0	0

Further Information

For information on the Council's *Asset Management Plan: Recreation and Open Space Infrastructure 2025–2034,* please visit www.npsp.sa.gov.au or phone 8366 4555.

You can also visit the Council's Customer Service Centre at the Norwood Town Hall, 175 The Parade, Norwood.

Additional Copies

The *Asset Management Plan: Recreation and Open Space Infrastructure 2025–2034* can be viewed online at www.npsp.sa.gov.au

Additional copies may also be obtained by:

- visiting Norwood Town Hall
- visiting any of the Council's Libraries
- emailing townhall@npsp.sa.gov.au
- contacting the Council on 8366 4555
- writing to the Council at PO Box 204, Kent Town SA 5074

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