THE CITY of
Unley

Open Space

ASSET MANAGEMENT PLAN 2020

Contents

Open Space Assets Summary

FENCE
Replacement cost: $1,839,951
Condition: 96%

STREETSCAPE
Replacement cost: $3,526,658
Condition: N/A

ARTWORK
Replacement cost: $714,244
Condition: 100%

DRINKING FOUNTAIN
Replacement cost: $198,075
Condition: 95%

LIGHTING
Replacement cost: $1,454,672
Condition: 98%

STRUCTURE
Replacement cost: $2,449,605
Condition: 96%

PLAYGROUND
Replacement cost: $3,786,941
Condition: 95%
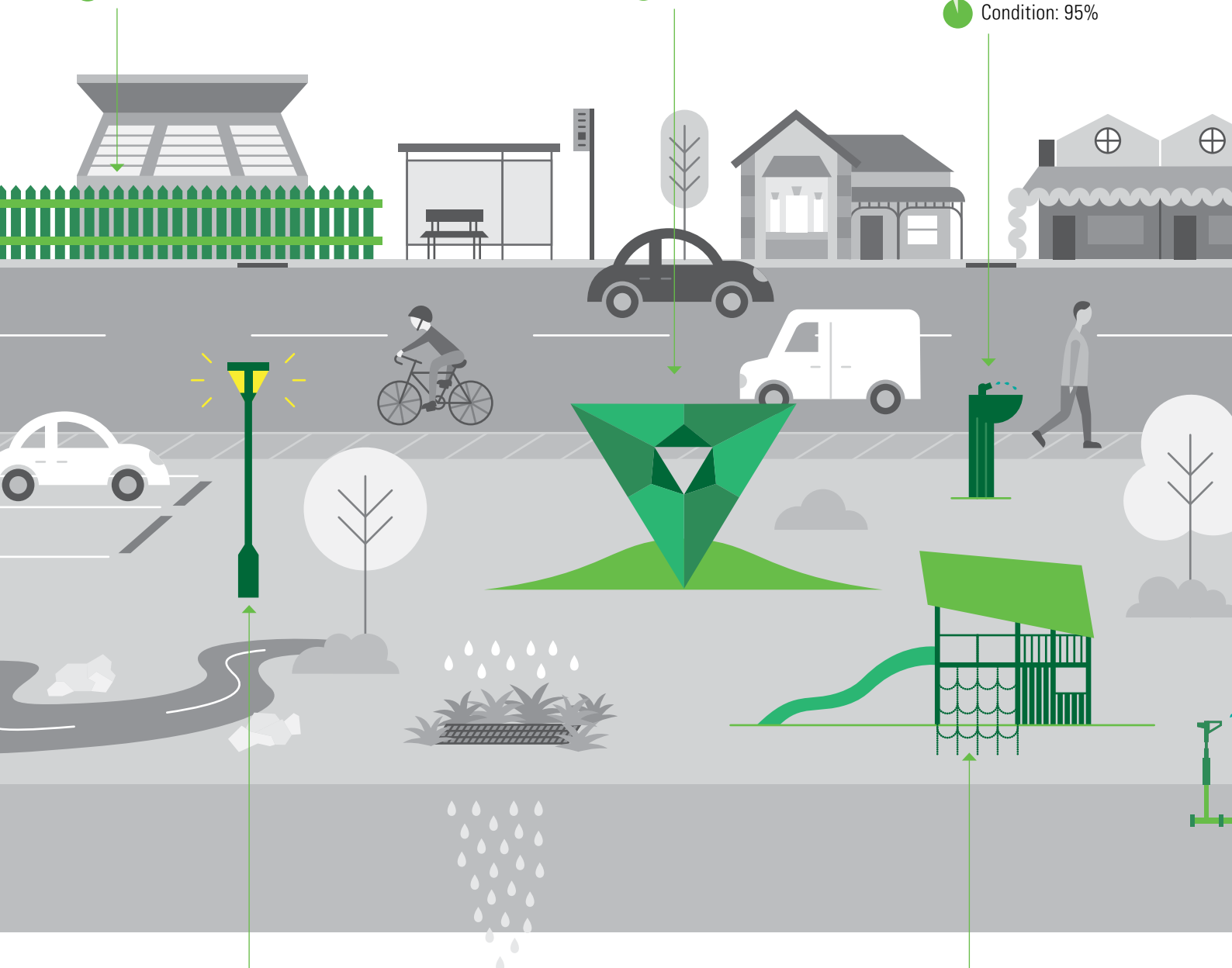
OUTDOOR FURNITURE

Replacement cost: $1,636,667

Condition: 97%

WASTE BIN

Replacement cost: $263,652

Condition: 100%

SPORTING

Replacement cost: $889,492

Condition: 98%

SMART CITY TECHNOLOGY

Replacement cost: $2,949,953

Condition: N/A

OTHER INFRASTRUCTURE

Replacement cost: $34,569

Condition: 88%

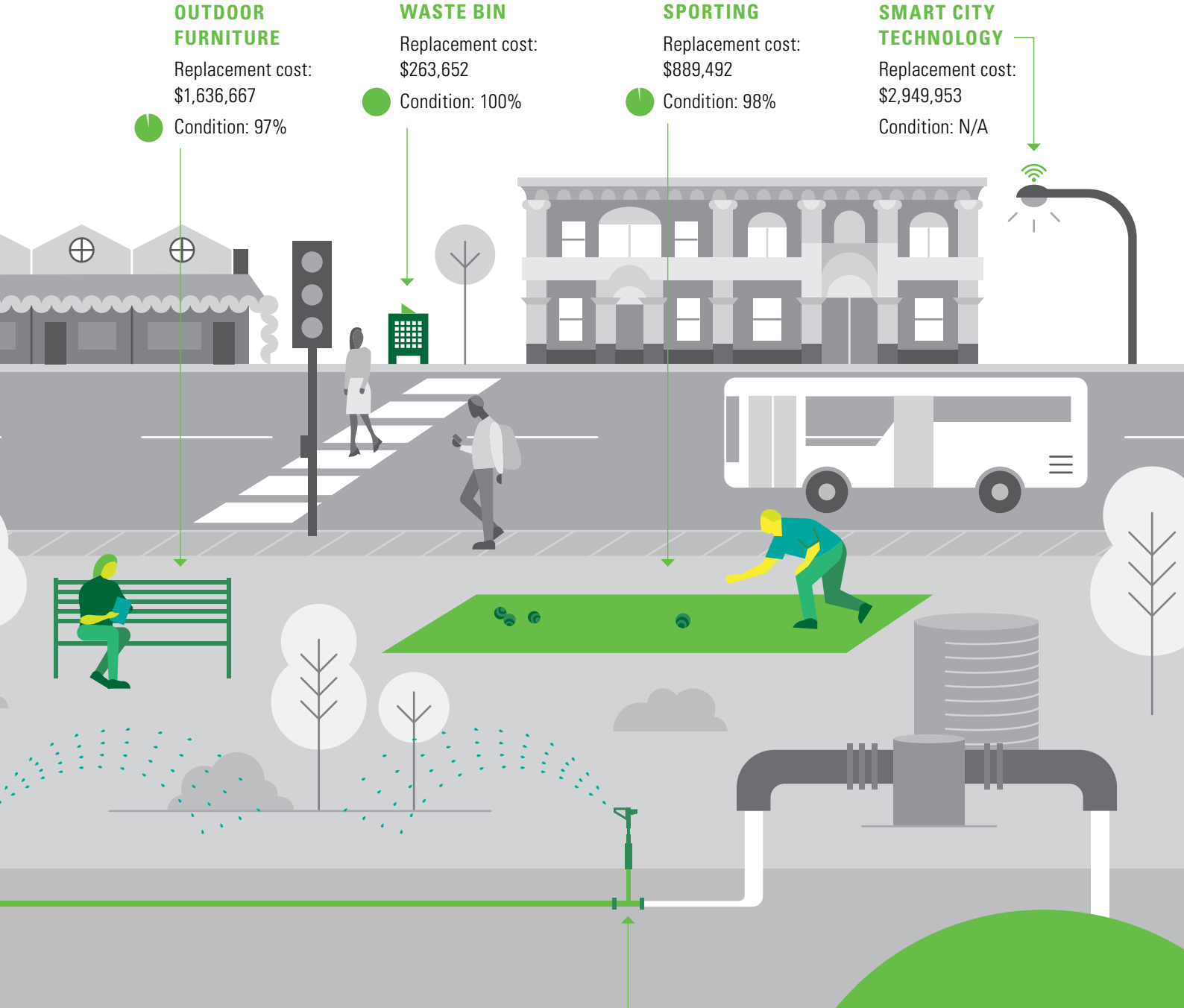**IRRIGATION**

Replacement cost: $2,829,029

Condition: 99%

Total

Replacement cost: $22,573,508

Condition: 95%

Condition percentage represents assets in fair to very good condition.

The City of Unley (Council) has adopted four asset management plans which set out its goals and objectives for managing key infrastructure and assets, namely building, open space, stormwater and transport.

Executive Summary

Open spaces are places where the community meet, providing opportunities for leisure and physical activity. They enhance the liveability of Council while encouraging biodiversity and resilience to climate change. This asset management plan (the Plan) focuses on the management of Council's open space assets.

The objective of asset management is to provide the desired level of service in the most cost-effective manner for present and future generations.

A strategic approach to asset management aligning with industry standards and best-practice has been undertaken to ensure Council's sustainability.

Effective asset management for open space assets demonstrated in the Plan is essential to achieve Council's vision: "Our City is recognised for its enviable lifestyle, environment, business strength and civic leadership."

OPEN SPACE LEVELS OF SERVICE

QUALITY
Open spaces are well maintained

FUNCTION
Assets meet the service needs

CAPACITY & UTILISATION
Open spaces have the capacity to meet the community need

CONDITION
Physical state of open space assets are in serviceable condition

RENEWAL
Sustainably managing the renewal of assets

ACCESSIBILITY
Open spaces are accessible to all

SAFETY
Safety compliance standards are achieved

FUTURE DEMANDS

POPULATION & DEMOGRAPHICS
Population is forecast to increase 13% by 2040
Over the last five years 30% of residents are new to Council
Demands for sporting, recreation and leisure activities

CLIMATE CHANGE
Awareness of Council's role in climate sustainability
Increasing trend of severe weather events

TECHNOLOGY
Global trends towards smart cities

CONDITION
95% open space asset condition satisfaction

FINANCIAL SUMMARY

OPEN SPACE TEN YEAR FORECAST EXPENDITURE

Maintenance   Renew   New
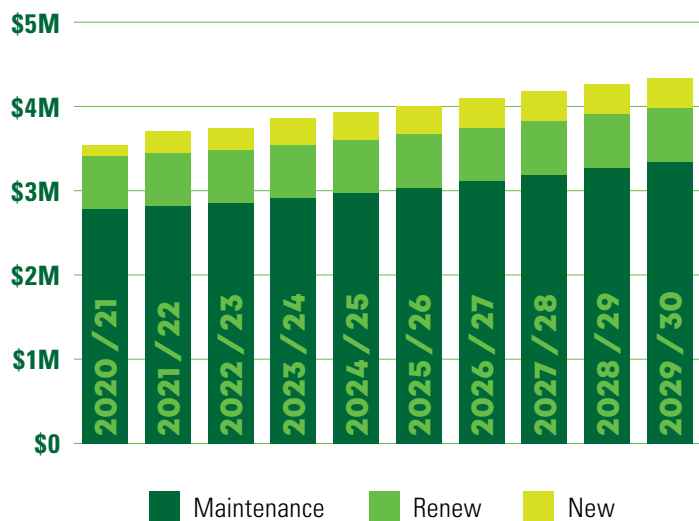
The forecast contained within the Plan will be reviewed annually with an update completed every four years.

Council is committed to continuously improving the quality and maturity of its asset management practices. The improvement program specifies its commitment to increase asset management maturity and data confidence. Key performance measures have been established to track Council's performance of its assets and asset management practices.

2 Introduction

2.1 Background

Council's open space assets are found within our parks, streets and the public realm.

The open space within Council is highly valued and recognised to:

◗ Provide opportunity for people to meet, gather and socialise.

◗ Support healthy living, recognising the ageing population, the need for more opportunities for physical activity, and the benefits of positive mental health.

◗ Emphasise a greener city image that values open spaces, streetscapes and other civic spaces.

◗ Enhance the liveability of Council, providing a range of activities and interest within the open space network for all.

◗ Encourage biodiversity, habitat creation and the community's connection with nature.

◗ Strengthen resilience to climate change, including susceptibility to increased storm events and rising temperatures.

Council's open space assets covered in the Plan include:

◗ Artwork

◗ Drinking Fountains

◗ Fences

◗ Irrigation

◗ Lighting

◗ Other Infrastructure

◗ Outdoor Furniture

◗ Playgrounds

◗ Smart City Technology

◗ Sporting Assets

◗ Streetscape

◗ Structures

◗ Waste Bins

The Plan is developed to demonstrate proactive management of assets (and services provided by assets), compliance with regulatory requirements and to communicate funding required to provide the required levels of service over a ten year planning period.

The Plan aims to:

◗ Align with ISO 55000:2014 (international standard for asset management) without seeking accreditation as an ISO document or process.

◗ Align the delivery of asset management activities with the organisation's goals and objectives; this is known as the "line of sight" with asset management.

◗ Create transparency and accountability through all aspects of asset management, ensuring all stakeholders understand their roles and responsibilities for achieving the Plan's aims.

The Plan is developed and implemented in conjunction with the following Council plans, strategies and policies (Table 2-1):

PLANS, STRATEGIES & POLICIES

Community Plan 2033

4 Year Delivery Plan 2017–2021

Active Ageing Strategy

Digital Unley

Environmental Sustainability

Asset Management Policy

Asset Management Plans

Living Active – Sport and Recreation Plan

The Living City – Open Space Strategy

Tree Strategy

Walking & Cycling Plan 2016–2021

Long Term Financial Plan 2020–21 to 2029–30

Community Land Management Plan

Table 2-1: Plans, Strategies and Policies.

Council's open space asset key stakeholders for service
delivery of the Plan are contained in Table 2-2:

KEY STAKEHOLDERS	ROLES IN ASSET MANAGEMENT PLAN
Residents / Community	◗ Opportunity to provide input into the development and review of the Council's strategic management plans.
Elected Members	◗ Represent needs and views of community. ◗ Ensure Council's objectives and policies are appropriate and effective. ◗ Ensure Council's resource allocation, expenditure and activities, and the efficiency and effectiveness of its service delivery is appropriate. ◗ Ensure Council is financially sustainable.
Audit Committee	◗ Audit Committee will review, make recommendations and observations to Council on the financial outcomes of the Plans.
Chief Executive Officer	◗ Ensures administration deliver strategic planning and direction of the Council. ◗ Ensures administration implement the strategic plan goals and objectives by providing services within the allocated resourcing while managing risks. ◗ Ensures Council is financially sustainable.
General Manager – City Development	◗ Ensures asset management plans are completed and reported to CEO and Council. ◗ Ensures the capital works programs are delivered in line with strategic planning. ◗ Ensures the maintenance programs are achieving service standards.
Assets and Operations Manager	◗ Ensures the review of asset management and the delivery of improvement strategies. ◗ Manages maintenance programs to ensure they are active and achieving service standards. ◗ Ensures the capital works programs are achieved.
Senior Assets and Engineering Lead	◗ Manages development and review of asset management plans. ◗ Responsible for advancing asset management within the organisation. ◗ Review infrastructure data integrity within the asset management system and GIS applications. ◗ Review and manage condition audits of infrastructure. ◗ Review asset valuation data. ◗ Coordinates the annual capital works program.
Team Leader Open Space, Sports and Recreation Team	◗ Coordinate Council resources to deliver the maintenance program.
Asset Management Team	◗ Deliver the annual capital works programs. ◗ Undertake data collection and operational asset management projects.
Open Space, Sports and Recreation Team	◗ Deliver operations and maintenance.
Community and Cultural Development Team	◗ Coordinates event management, cultural activities and artwork.

Table 2-2: Key Stakeholders in Asset Management Plan

2.2 Goals and Objectives of Asset Ownership

The goal of asset management is to provide the desired level of service through the provision and management of physical assets in the most cost-effective manner, for present and future generations.

The Plan demonstrates alignment with the Council's Community Plan 2033 through its vision and themes:

Our City is recognised for its enviable lifestyle, environment, business strength and civic leadership.

COMMUNITY LIVING

GOAL:

People value our City with its enviable lifestyle, activities, facilities and services.

OBJECTIVES:

- Our Community is active, healthy and feels safe.
- Our Community participates in community activities, learning opportunities and volunteering.
- Our City meets the needs of all generations.
- Our Community is proud to be part of our City.
- Our City is connected and accessible.

ECONOMIC PROSPERITY

GOAL:

Our businesses are valued because of the range of goods, services and facilities they provide, and new businesses are supported, not burdened with bureaucracy.

OBJECTIVES:

- Unley is recognised as an easy place to do business.
- Thriving main streets and other business activities operate across our City.

ENVIRONMENT STEWARDSHIP

GOAL:

We will maintain and enhance our urban environment and strengthen our City's resilience to climate change by providing leadership to our Community.

OBJECTIVES:

- Unley's urban forest is maintained and improved.
- Excellence in waste management is achieved through avoidance, re-use and diversion.
- The energy efficiency of the City if increased and our carbon footprint reduced.
- Efficient, effective & sustainable water management is ensured.
- The City's resilience to climate change is increased.

CIVIC LEADERSHIP

GOAL:

Council will listen to the community and make transparent decisions for the long-term benefit of the City.

OBJECTIVES:

- We have strong leadership and governance.
- Council provides best value services to the community.
- Our business systems are effective and transparent.

These objectives will be considered in all decision-making aspects regarding open space assets to ensure Council consistently strives to achieve these strategic objectives. There are several initiatives that feed into the above objectives outside of the asset management process that ultimately support the stated objectives.

2.3 Plan Framework

Key elements of the Plan include:

◗ Levels of service – specifies the levels of service objectives and how they are measured.

◗ Future demand – how this will impact on future service delivery and how the demand will be met.

◗ Lifecycle management – how Council manages existing and future assets to provide the levels of service.

◗ Risk management – how Council manages asset risks.

◗ Financial summary – funds required to provide the levels of service.

◗ Improvement plan and monitoring – how Council will improve asset management maturity and how the Plan will be measured to ensure it's meeting Council's objectives.

The asset management framework is shown in Figure 2-1 and the roadmap for preparing an asset management plan is in Figure 2-2.

COMMUNITY PLAN 2033

The Community Plan is a comprehensive community vision for Council. The vision is broken down into themes, goals and objectives outlining how we plan to achieve our vision.

4 YEAR DELIVERY PLAN 2017–2021

CORPORATE STRATEGIES

The 4 Year Delivery Plan outlines how we will deliver the Community Plan's vision, strategies and framework.

Corporate Strategies identify the challenges and opportunities across key areas of our Council, and outline the plans and actions required to achieve the long-term goals as set out in the Community Plan.

ASSET MANAGEMENT PLAN

The Plan demonstrates long-term (ten years) asset management planning and outcomes and outlines asset activities and resources to provide a defined level of service in the most cost-effective way while managing risks.

LONG TERM FINANCIAL PLAN

The Long Term Financial Plan (LTFP) demonstrates financial sustainability in the medium to long term, while achieving the objectives in the Community Plan.

ANNUAL BUSINESS PLAN

The Annual Business Plan outlines Council's activities to progress towards meeting our Community Plan objectives, outlines how Council plans to allocate its budget and what services and projects will be developed in the forthcoming financial year.

Figure 2-1: Asset management framework

CORPORATE PLANNING

- ◗ Confirm strategic objectives and establish AM policies, strategies and goals
- ◗ Define responsibilities and ownership
- ◗ Decide core or advanced AM Plan
- ◗ Gain organisation commitment

REVIEW/COLLATE ASSET INFORMATION

- ◗ Existing information sources
- ◗ Identify and describe assets
- ◗ Data collection
- ◗ Condition assessments
- ◗ Performance monitoring
- ◗ Valuation data

DEFINE SCOPE & STRUCTURE OF PLAN

ESTABLISH LEVELS OF SERVICE

- ◗ Establish strategic linkages
- ◗ Define and adopt statements
- ◗ Establish measures and targets
- ◗ Consultation

AM PLAN REVIEW & AUDIT

INFORMATION MANAGEMENT AND DATA IMPROVEMENT

LIFECYCLE MANAGEMENT STRATEGIES

- ◗ Develop lifecycle strategies
- ◗ Describe service delivery strategy
- ◗ Risk management strategies
- ◗ Demand forecasting and management
- ◗ Optimised decision making (renewals, new works, disposals)
- ◗ Optimise maintenance strategies

FINANCIAL FORECASTS

- ◗ Lifecycle analysis
- ◗ Financial forecast summary
- ◗ Valuation depreciation
- ◗ Funding

IMPLEMENT IMPROVEMENT STRATEGY

IMPROVEMENT PLAN

- ◗ Assess current/desired practices
- ◗ Develop improvement plan

IS THE PLAN AFFORDABLE?

ITERATION

- ◗ Reconsider service statements
- ◗ Options for funding
- ◗ Consult

ANNUAL PLAN/ BUSINESS PLAN

Figure 2-2:
Road map for preparing an Asset Management Plan

Open Space Asset Management Plan

2.4 Core and Advanced Asset Management

The Plan is prepared as a core level maturity over the ten year planning period in line with the International Infrastructure Management Manual (IIMM). Core asset management is a top down approach with analysis applied at a network level.

The Plan is prepared to meet legislative and organisational requirements for sustainable service delivery and long-term financial planning and reporting. The improvement program (Section 8) outlines and prioritises the steps required to an advanced asset management maturity.

3 Levels of Service

3.1 Customer Research and Expectation

Council receives continuous community feedback from a variety of sources including, but not limited to:

◗ Community enquiries and requests

◗ Community Plan consultation process

◗ Council Strategies

◗ Annual Business Plan and LTFP consultation process

◗ Project feedback

◗ Development of the Asset Management Plan

◗ Customer satisfaction surveys

◗ Service satisfaction surveys.

This feedback is built into the development of the Plan and the levels of service it aims to deliver.

Through the development of the community levels of service outlined in the Plan, Council will actively survey the community on its assets and associated services to ensure it is delivering on its levels of service. These surveys will be periodically repeated over time as the Council demographics change and new residents move to into Council. Council will develop a benchmark for community levels of service to measure performance against prior to the next review of the Plans.

3.2 Legislative Requirements

Council must meet many legislative requirements including Federal and State Government legislation and regulations as well as non-legislative requirements including Australian Standards and Council policies as contained in Table 3-1.

LEGISLATION	REQUIREMENT
Aboriginal Heritage Act 1988	An Act to provide for the protection and preservation of the Aboriginal heritage; to repeal the Aboriginal and Historic Relics Preservation Act 1965 and the Aboriginal Heritage Act 1979; and for other purposes.
Australian Accounting Standards	Standards applied in preparing financial statements, relating to the valuation, revaluation and depreciation of open space assets.
Development Act 1993	Regulates the use and managements of land and buildings including their design and construction, ongoing maintenance, and conservation of land and buildings where appropriate.
Disability Discrimination Act 1992	To ensure persons with disabilities have access to the building and facilities.
Environment Protection Act 1993	An Act to provide the protection of the environment; to establish the Environment Protection Authority and define its functions and powers; and for other purposes. Consideration of this act should be undertaken for the provision, development or management of transport assets.
Local Government Act 1999	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of a LTFP supported by asset management plans for sustainable service delivery.
Native Title Act (South Australia) 1994	Consideration should be undertaken in the provision, development and management of open space.
Planning Development and Infrastructure Act 2016	An Act to provide for matters that are relevant to the use, development and management of land and buildings.
SA Public Health Act 2011	An Act to promote and to provide for the protection of the health of the public of South Australia and to reduce the incidence of preventable illness, injury and disability; and for other purposes.
Work Health & Safety Act 2012	Provide a safe work environment for workers on the site.

Table 3-1: Legislative requirements

3.3 Current Level of Service

Levels of service are a key business driver and influence all asset management decisions. It describes:

◗ The outputs Council intends to deliver to customers.

◗ The service attributes such as quality, functionality and capacity.

◗ The performance measures.

Performance measures are used to indicate how Council is doing in relation to delivering levels of service.

Council has defined two levels of service categories:

◗ Community Levels of Service – measures the service the community expects.

◗ Technical Levels of Service – measures the service the organisation provides.

Community levels of service measure the community's perception of Council's service performance, while the technical levels of service measure against technical indicators of performance.

Council's desired level of service is the technical level of service as a minimum. The level of service will be constantly monitored and reviewed with the introduction of the community survey to develop community level of service key performance indicators (KPIs). It's anticipated the next review will be in four years. Council's levels of service are captured in Table 3-2.

COMMUNITY LEVELS OF SERVICE

PERFORMANCE MEASURE	LEVEL OF SERVICE OBJECTIVE	PERFORMANCE MEASURE	KPI	2020
Quality	Open spaces are well maintained	Community survey on the physical quality of open space assets	KPI based on survey (see improvement program)	Survey to set baseline
Function	Asset to meet service needs – 'fit for purpose'	Community survey on the functionality of open space	KPI based on survey (see improvement program)	Survey to set baseline

TECHNICAL LEVELS OF SERVICE

PERFORMANCE MEASURE	LEVEL OF SERVICE OBJECTIVE	PERFORMANCE MEASURE	KPI	2020
Condition	Physical state of open space assets in a serviceable condition	Average condition of open space assets	Equal or less than condition rating 3	2.3
Renewal	Sustainably managing the renewal of assets	Asset Renewal Ratio	90%–110%	108%
Capacity and Utilisation	Open spaces have the capacity to meet the community need	Parks within 500m of each property	95% Compliance	99%
Accessibility	Open spaces are accessible to all	Open space accessibility is improved through renewal and new capital	Increase in accessibility compliance of open space assets	Yes
Safety	Safety compliance standards are achieved	Open space safety inspections to inform compliance standards are met	Annual playground safety inspection	Yes

Table 3-2: Levels of service

Future Demand

The community's demand for services changes overtime. The reason for change can be varied, some of the common drivers are population, demographics, environment and technology. As service demand changes, Council's assets may also need to change to meet the changing demand. A summary of Council's forecast demands and how these are proposed to be managed is contained in Table 4.1.

CURRENT POSITION	DEMAND FORECAST	DEMAND IMPACT
POPULATION AND DEMOGRAPHICS		
Population increase: ◗ Total estimated population 39,208 (ABS 2019).	Planned to accommodate an additional 5,000 people by 2040. Higher than average provision of medium density housing (38%), which is anticipated to further increase in the next 30 years.	Additional demand on open space, public realm, facilities and services. Increased housing/development densities result in a reduction of private open space. Increase pressure on public spaces to accommodate more uses. Residents living in smaller homes in denser/elevated settings require access to quality open spaces for recreation and leisure to compensate for reduced private open space.
Changing demographics: ◗ 11,257 new residents have moved into the Council within the last five years – 30% are new to Council. ◗ Average age is 39 years old. ◗ A quarter of the population are families (couples with children).	Growth in aging population. Growth in children aged between 0-9 years. Increase in families moving to Council. Increasing multiculturalism. Increasing accessibility considerations.	Diverse lifestyles create demand for new services/facilities such as community gardens and productive landscapes. Ensure Council is inclusive and accessible for people of all ages and capabilities. An all ages and accessibility appeal will be required for the open space network. The long-term provision of services for young families will need to plan for changing needs of families to suit the community as demographics continue to change.

DEMAND MANAGEMENT PLAN

IMPACT ON ASSETS

Track the level of service KPI for capacity to determine if Council is providing enough open space. Currently 99% of dwellings are within 500m of open space. Council has less than 8sqm of open space per person, which is 3% of the council area. This excludes Adelaide's South Park Lands located on Councils northern border.

The Community Plan objective 1.1a is delivered thought the Living City Open Space Strategy. The strategy outlines the changing roles of open space including community demands, management demands and changing needs. The strategy outlines opportunities for the open space network and provides an implementation framework.

Tracking utilisation trends of open space will inform the long-term new capital investment.

The Open Space Strategy informs, coordinates and supports the provision of services, programs and project planning in the context of the open space capital forecast.

The Open Space Strategy nominates key spaces and project opportunities. These project opportunities inform strategic and renewal projects.

Track the level of service KPI for function to determine if we are providing the correct assets to suit the changing needs of the community.

The Living City Open Space Strategy outlines the changing roles of open space including community demands, management demands and changing needs. The strategy outlines opportunities for the open space network and provides an implementation framework.

The Community Plan objective 1.3 is delivered through:

◗ The Active Ageing. The Active Ageing Strategy 6: Parks, Garden and Open Space goal for outdoor spaces and buildings is to create an environment that is pleasant, safe and accessible.

◗ The Disability Access and Inclusion Plan currently being developed by Council.

If the community level of service for function decreases, it will indicate a change in open space function may be required. Tracking these trends will inform the long-term new capital investment.

The Open Space Strategy informs, coordinates and supports the provision of services, programs and project planning in the context of the open space capital forecast.

The Open Space Strategy nominates key spaces and project opportunities. These project opportunities inform strategic and renewal projects.

The future objectives in the Active Ageing Strategy include:

◗ Consider an active ageing focus to upgrades of park, event facilities and amenities.

◗ Parklet program continued in mainstreet precincts to provide further opportunities for rest and relaxation.

CURRENT POSITION	DEMAND FORECAST	DEMAND IMPACT

POPULATION AND DEMOGRAPHICS (CONT.)

Current demands for recreation from the population: ◗ Sporting ◗ Recreation/leisure	Higher participation activities for children include various organised cultural and recreation activities. Key recreation activities for people aged over 15 years are walking, fitness, yoga and Pilates, cycling, running and jogging. High proportion of residents are active with a projected need for walking, bike tracks, BMX and skate facilities, fitness-based activities and spaces for dog exercise. Playground use is high, indicating the need for quality play opportunities throughout the city.	Mixed age groups suggest there will be a demand for a range of sport and recreation facilities, services and programs, including active play opportunities for all ages. Demand on the limited open spaces will require coordination and balance between use of open space for organised sport, general recreation and dog exercise opportunities.

CLIMATE CHANGE

Council and the community are increasingly aware of our impact on the environment and Council's role in environmental sustainability	Council is committed to pursuing, supporting and creating an environment that will sustain current and future generations. This goal is shared by our community and is a primary objective of most governments across the world.	Council is committed to using fewer precious resources, reducing its carbon footprint and looking for smarter ways to achieve this objective.

The Living Active – Sport and Recreation Plan supports the Community Living goal of Council's Community Plan 2033 and is a key document to guide the delivery of projects and services outlined in Council's 4 Year Delivery Plan 2017–2021.

The Sport and Recreation Plan's implementation plan provides strategic direction and principles to inform renewal and new capital programs for open space with respect to recreation.

The Environmental Sustainability Strategy 2016–2020 is the lead strategy implementing the Environmental Stewardship goal and objectives identified in the Community Plan 2033 and 4 Year Delivery Plan.

The Strategy's themes guide our direction and inform our priorities for environmental projects:

◗ Green Unley

◗ Waterwise Unley

◗ Resilient Unley

◗ Resourceful Unley

◗ Energywise Unley

The City of Unley have aligned with Resilient East, which provides opportunities for the eastern region to collaborate to increase our resilience to climate change.

Council is developing a Climate and Energy Plan to be endorsed in 2020/21.

The Environmental Strategy provides principals for the delivery of new and renewal of assets, these have included:

◗ Energy efficient devices in Council's open spaces such as LED lighting.

◗ Natural and renewable materials to be used in manufacturing our open space assets (furniture, structures, playgrounds)

◗ Implementation of electric car charging station at Hayward Park to promote energy efficient lifestyles in the community.

◗ Looking for opportunities to use renewable energy such as solar in our open spaces.

◗ Increasing tree population to absorb carbon dioxide from the air and cool/shade our streets.

CURRENT POSITION	DEMAND FORECAST	DEMAND IMPACT
CLIMATE CHANGE (CONT.)		
Decrease in average annual rainfall	Trend for a decrease in average annual rainfall and an increased awareness to minimise our water usage.	Council is committed to have Water Sensitive Urban Design (WSUD) as a feature and reducing its dependency on River Murray water, while also maintaining its parks, reserves and street trees.
While South Australia's climate has always been variable, a strong warming has been observed since the 1970s, and according to the Bureau of Meteorology, average temperatures across the state have warmed by almost 1°C during the past century, with overall rainfall declining.	Hot and dry consecutive summer days on the rise. The number of days over 40°C in eastern Adelaide is projected to double by 2050, and the frequency and duration of heatwaves is projected to increase.	High importance will be placed on Council to find methods to cool and combat the city's urban heat.
TECHNOLOGY		
Global trend towards smart cities creating simplified services through smart technology.	Growing expectation to implement digital service improvements.	Council must adapt to the changing way the community operates, thinks and plans. Smart technology can reduce operating and maintenance costs while providing direct environmental benefits in terms of reduced water usage, electricity consumption and reduced waste.

Table 4-1: Future demands

Open Space Asset Management Plan

DEMAND MANAGEMENT PLAN	IMPACT ON ASSETS
The Environmental Sustainability Strategy priority of Waterwise Unley promotes efficient, effective and sustainable water management.	The strategy is delivered through our open spaces and natural assets. Asset initiatives include: ◗ WSUD in open space (for example diversions for watering street trees, bio swales, rain gardens). More information in the Stormwater Asset Management Plan. ◗ Continue to expand our MAR (Managed Aquifer Recharge) schemes, which collect and use recycled water to green our reserves. More information in the Stormwater Plan. ◗ Identifying suitable trees and flora that will flourish in the changing conditions and require minimal watering. ◗ Improved irrigation systems to efficiently and effectively water our reserves.
The Environmental Sustainability Strategy Resilient Unley priority promotes the increasing resilience to changes in climate. The Tree Strategy links to the delivery of several strategies and plans, specifically the Community Plan goal 2.1, Living Well Public Health Plan (Priority 3 - Preparing for Climate Change), the Open Space Strategy and the Active Ageing Strategy. The Tree Strategy sets out a plan to manage trees in a strategic and balanced way to deliver on Council and community aspirations.	Through the delivery and management of assets, Council looks to mitigate the increasing effects of temperature rises within our open spaces through: ◗ Increase in shading within councils open space through natural shading (trees) or shade structures. ◗ Introduction of drinking fountains and access to water for people and dogs. ◗ Increase in trees within our open space in line with the Tree Strategy.
Digital Unley outlines Council's Digital Vision through the strategic use of digital technologies to enhance the lifestyle of residents, better manage the environment, support the local economy and continuously improve the delivery of Council services. Emphasis on smart technologies and digital solutions are fit for purpose and can scale over time.	New digital assets are being incorporated into open spaces. These include the provision of Wi-Fi, sensors, device charging stations, smart benches, digital wayfinding, electric car charging stations, smart lights, smart bins and solar powered technology. Assets are being introduced through trials such as Heywood Park. The success of these trials will inform future implementation of these assets. The introduction of sensors (such as environmental, toilet or waste bin sensors) can assist with council's decision-making process and improve our operational efficiency. Level of service improvements for parks will impact our maintenance and renewal programs.

5 Lifecycle Management

5.1 Background

Lifecycle management details how Council plans to manage and operate (from planning to disposing) its open space assets at the agreed level of service while optimising total cost of ownership at an appropriate level of risk.

This section outlines the open space asset data (condition, valuation, revaluation, useful life) and processes needed to effectively manage, renew and upgrade the infrastructure assets.

Significant time is spent on the decision to create or acquire a new asset, likewise financial costs of maintaining an asset from creation to disposal or replacement will need to be planned. New assets require initial expenditure; however, the required financial commitment for the asset's lifecycle costs can be up to five times the initial expenditure.

The cost of an asset lifecycle can be divided into four major stages:

◗ Creation/Acquisition (Planning, Design/Procurement, Construction)

◗ Maintenance and Operations (Operate, Maintain, Monitor)

◗ Capital Renewal/Replacement (Requirements/Specifications, Upgrade/Modify, Replace)

◗ Decommission (Trigger, Decommission, Disposal)

These major stages are further detailed in this Lifecycle Management section.

Variability of these stages also exists within different open space categories, as function may influence the renewal versus replacement strategies.

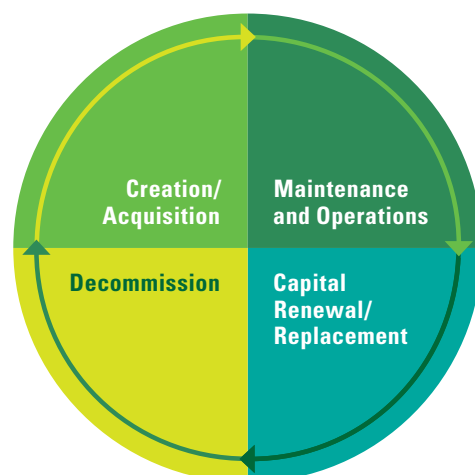The major stages can be further divided into specific processes as listed in Figure 5-1.

Figure 5-1:
Asset lifecycle flowchart

THE CITY of Unley

Map Labels (street names and suburbs)

FORESTVILLE, EVERARD PARK, BLACK FOREST, CLARENCE PARK, KINGS PARK, GOODWOOD, MILLSWOOD, WAYVILLE, HYDE PARK, UNLEY PARK

Figure 5-2: Parks and playgrounds

Play equipment | **Fenced play area** | **Shaded play area** | **Fitness equipment** | **BBQ** | **Shelter** | **Te**

1 Everard Park Reserve
Hillsley Ave, Everard Park

2 Forest Avenue Reserve*
Forest Ave, Black Forest

3 Princess Margaret Playground
Byron Rd, Black Forest

4 Page Park
Cnr Cross Rd & East Ave, Clarence Park

5 Forestville Reserve and Unley Swimming Centre
Ethel St, Forestville

6 Goodwood Oval
Curzon Ave, Millswood

7 Millswood Park and Millswood Sporting Complex
Millswood Cres, Millswood

Dogs are permitted at Millswood Park.

8 Dora Gild Playground
Churchill Ave, Clarence Park

9 Wayville Reserve
Le Hunte St, Wayville

10 Goodwood Community Centre
Rosa St, Goodwood

11 Soutar Park
Albert St, Goodwood

12 Orphanage Park
Mitchell St, Millswood

13 Charles Walk, Unley
Glen Osmond Creek Linear Trail, Parkside

14 Heywood Park
Addiscombe Pl, Unley Park

15 North Unley Playpark
Young St, Goodwood

16 Morrie Harrell Playground
Ramage St, Unley

17 Soldiers Memorial Gardens
Cnr Unley Rd & Thomas St, Unley

18 Village Green
Rugby St, Unley

19 Unley Primary School*
Cremorne St, Malvern

UNLEY PARKS AND PLAYGROUNDS

↑ N

GREENHILL RD

PARKSIDE
UNLEY
MALVERN
FULLARTON
HIGHGATE
MYRTLE BANK

Legend (dog controls):

...m and 10am   🟣 On-leash at all times   🔵 No dogs allowed   Please check for signs indicating designated dog off leash areas and controls.

...nnis   🏀 Basketball   🏏 Cricket nets   🎳 Lawn bowls / petanque / croquet   🍊 Community orchard   🚻 Public toilets

20 Haslop Reserve
Cremorne St, Malvern

21 Unley Park Sports Club
Northgate St, Unley Park

22 Leicester Street Playground
Leicester St, Parkside

23 Unley Oval
Trimmer Tce, Unley

24 McLeay Park
George St, Parkside

25 Henry Codd Reserve
Cnr Maud St & Windsor St, Parkside

26 Windsor Street Linear Trail
Windsor St, Fullarton

27 Fern Avenue Reserve
Fern Ave, Fullarton

28 Yeo Avenue Reserve
Yeo Ave, Highgate

29 Parkside Primary School*
Robsart St, Parkside

30 Hackett Reserve
Cnr Kenilworth Rd & Dudley St, Parkside

31 Highgate Primary School*
Avenue Rd, Highgate

32 Fullarton Park
Cnr Fisher St & Fullarton Rd, Fullarton

33 Howard Florey Reserve
Campbell Rd, Parkside

34 Katherine Street Reserve
Cnr Katherine St & Nelson St, Fullarton

35 Scammell Reserve
Fisher St, Myrtle Bank

36 Fraser Reserve
Riverdale Rd, Myrtle Bank

37 Ridge Park
Barr Smith Ave, Myrtle Bank

* Facilities owned by the Department for Education and Children Development

5.1.1 Physical Parameters

The Living City – Open Space Strategy identifies three types of open space within a coordinated network spanning across Council:

1 Parks – Identifying the traditional green spaces. The parks typology is made up of the following categories:

  ◗ Local Parks
  ◗ Neighbourhood Parks
  ◗ District Parks
  ◗ Regional Parks

2 Living Streets – Maximising opportunities to better design, manage and maintain key streets.

3 Public Realm – Highlighting the importance of civic or urban spaces.

Figure 5-2 illustrates the locality of Council's open space network.

5.1.2 Asset Condition

The objective of a condition assessment is to provide sufficient information on asset condition to allow informed strategic asset planning and asset management decisions to be made. The condition rating is based on the collected asset audits undertaken through visual inspections.

The condition rating is based on the 2017 condition assessment. The next condition assessment will be completed in 2021/22. The 2017 condition assessment excluded irrigation and was limited to open space within reserves. Currently an irrigation audit is in process and data will be updated accordingly upon completion of the audit.

Open space asset condition is measured using a 1–5 rating system summarised in Table 5-1, where condition rating 1 relates to assets in very good condition and rating 5 relates to assets in very poor condition.

RATING	CONDITION	CONDITION DESCRIPTION	ACTION
1	Very Good	A new or near new asset with no visible signs of deterioration.	No action required
2	Good	Early stages of minor deterioration causing no serviceability problems.	Minor defect only, no action required
3	Fair	Some obvious deterioration evident. Serviceability may be impaired slightly.	Maintenance required to sustain the level of service
4	Poor	Severe deterioration evident, starting to limit the serviceability of the asset.	Consider renewal
5	Very Poor	Serviceability problems needing immediate rehabilitation. Possible risk to remain in service.	Replace/dispose

Table 5-1: Asset condition rating

The overall rating of Council's open space is displayed in Figure 5-3, the condition identifies:

- 70% of assets do not require intervention.
- 25% of assets are assessed for maintenance requirements.
- 5% of assets are assessed for renewal/replacement requirements.

A quarter of open space assets are in fair condition, which will require renewal in 10–20 years as they transition into poor condition. Renewal strategies will be required to address this wave and avoid substantial increases to the renewal program in future years. See renewal Section 5.3.

OPEN SPACE CONDITION RATING
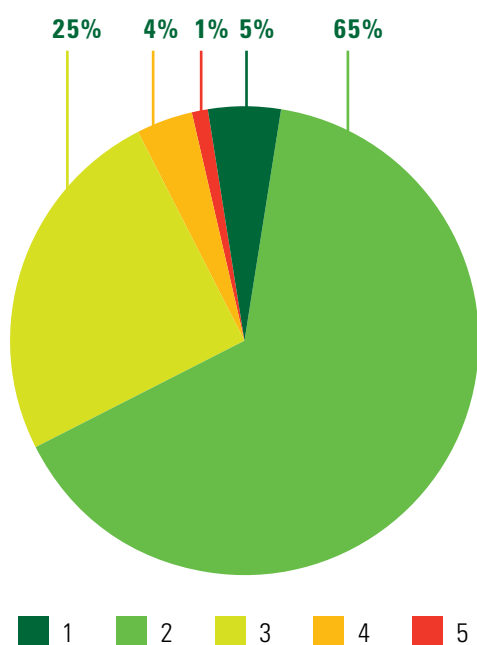
Figure 5-3: Open Space Condition

ASSET CATEGORY	AVERAGE CONDITION RATING	TARGET CONDITION
Artwork	2.2	≤ 3.0
Drinking Fountains	2.2	≤ 3.0
Fences	2.2	≤ 3.0
Irrigation	2.2	≤ 3.0
Lighting	2.1	≤ 3.0
Other Infrastructure	2.6	≤ 3.0
Outdoor Furniture	2.2	≤ 3.0
Playgrounds	2.3	≤ 3.0
Smart City Technology	Not available*	≤ 3.0
Sporting Assets	2.3	≤ 3.0
Streetscape	Not available*	≤ 3.0
Structure	2.3	≤ 3.0
Waste Bins	2.1	≤ 3.0
TOTAL	**2.3**	**≤ 3.0**

Table 5-2: Open Space Category Condition

*Not Available due to assets being created and capitalised after the last condition assessment.

5.1.3 Useful Life

A summary of useful life is further defined into asset groups in Table 5-3:

ASSET CATEGORY	ASSET GROUP	ASSET COUNT	USEFUL LIFE (YEARS)
Artwork	Artwork	99	10–100
Drinking Fountains	Drinking Fountain	72	10–20
Fences	Bollard	127	10–50
Fences	Fence	203	10–50
Fences	Gate	17	10–30
Fences	Hand rail	4	10
Irrigation	Irrigation	92	10–30
Lighting	Lighting	250	5–30
Other Infrastructure	Open Space Area	16	N/A
Other Infrastructure	Other	14	5–30
Other Infrastructure	Sign	85	10–30
Other Infrastructure	Tree Guard	4	20
Outdoor Furniture	Barbeques	36	10–20
Outdoor Furniture	Bicycle Fitting	36	10–20
Outdoor Furniture	Planter Box	8	10
Outdoor Furniture	Seat	333	10–40
Outdoor Furniture	Street Furniture	12	10–40
Outdoor Furniture	Table	116	10–50

ASSET CATEGORY	ASSET GROUP	ASSET COUNT	USEFUL LIFE (YEARS)
Playgrounds	Playground	232	10–20
Playgrounds	Softfall	122	10–45
Smart City Technology	Smart City Technology	31	10–50
Sporting Assets	Basketball	10	10–20
Sporting Assets	Cricket	13	10–30
Sporting Assets	Exercise Equipment	19	10–20
Sporting Assets	Goal	19	10–20
Sporting Assets	Netball	7	20
Sporting Assets	Skate	2	30–40
Sporting Assets	Softfall	2	10
Sporting Assets	Sporting Asset	2	10–15
Sporting Assets	Tennis	21	7–10
Streetscape	Streetscape	10	10–30
Structures	Banner Pole	6	10
Structures	Edging	34	10–50
Structures	Retaining Wall	54	20–75
Structures	Shade Sail	18	10–40
Structures	Shelter	73	10–75
Structures	Stairs	10	10–80
Structures	Structures	9	10–100
Waste Bins	Waste Bin	157	10–20

Table 5-3: Asset useful life

The impact of climate change to infrastructure assets useful life is not yet quantified and may continue to change as increased temperature, heatwaves, higher storm and rainfall intensities will increasingly affect the useful life of infrastructure at a material level. These impacts have been identified in risk management and future demands.

5.1.4 Asset Valuation

Valuations are undertaken in alignment with Australian Accounting Standard 'AASB13 Fair Value', and 'AASB116 Property Plant and Equipment'. These valuations are required every three to five years, with an independent audit required every five years. Valuations are undertaken to satisfy the financial reporting requirements and to understand the cost to replace assets. The next valuation will be completed 30 June 2022.

The valuation of Council's open space assets is summarised in the Table 5-4.

ASSET CATEGORY	CURRENT REPLACEMENT COST	ACCUMULATED DEPRECIATION	WRITTEN DOWN VALUE
Artwork	$714,244	$257,544	$456,700
Drinking Fountains	$198,075	$43,999	$154,075
Fences	$1,839,951	$837,666	$1,002,285
Irrigation	$2,829,029	$971,700	$1,857,329
Lighting	$1,454,672	$670,031	$784,641
Other Infrastructure	$34,569	$29,540	$5,028
Outdoor Furniture	$1,636,667	$653,478	$983,189
Playgrounds	$3,786,941	$2,000,945	$1,785,996
Smart City Technology	$2,949,953	$58,935	$2,891,018
Sporting Assets	$889,492	$642,075	$247,417
Streetscape	$3,526,658	$689,649	$2,837,008
Structures	$2,449,605	$1,505,192	$944,413
Waste Bins	$263,652	$78,401	$185,252
TOTAL	**$22,573,508**	**$8,439,156**	**$14,134,352**

Table 5-4: Open space assets valuation

5.1.5 Historical Expenditure

Maintenance expenditure in open space has trended upward since 2016/17, reflecting an increase in the open space asset portfolio through consistent new expenditure. Renewal costs for open space have been above annual depreciation levels as we have looked to opportunistically renew assets prior to the end of their useful life in alignment with council strategies, grant opportunities and changes in standards and levels of service. The historic open space expenditure is contained in Figure 5-4.
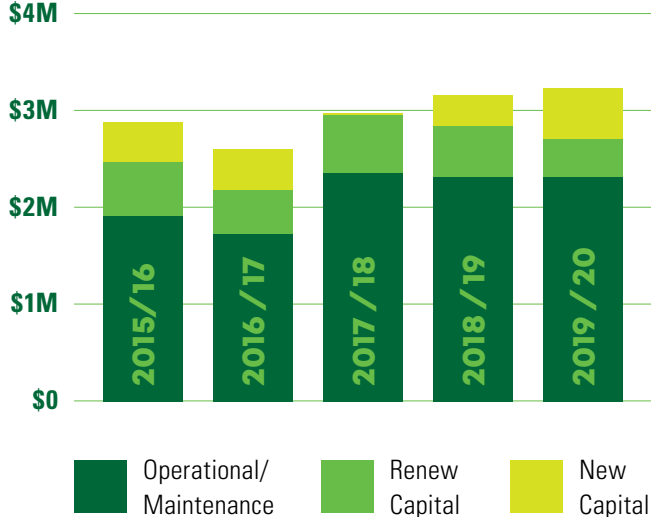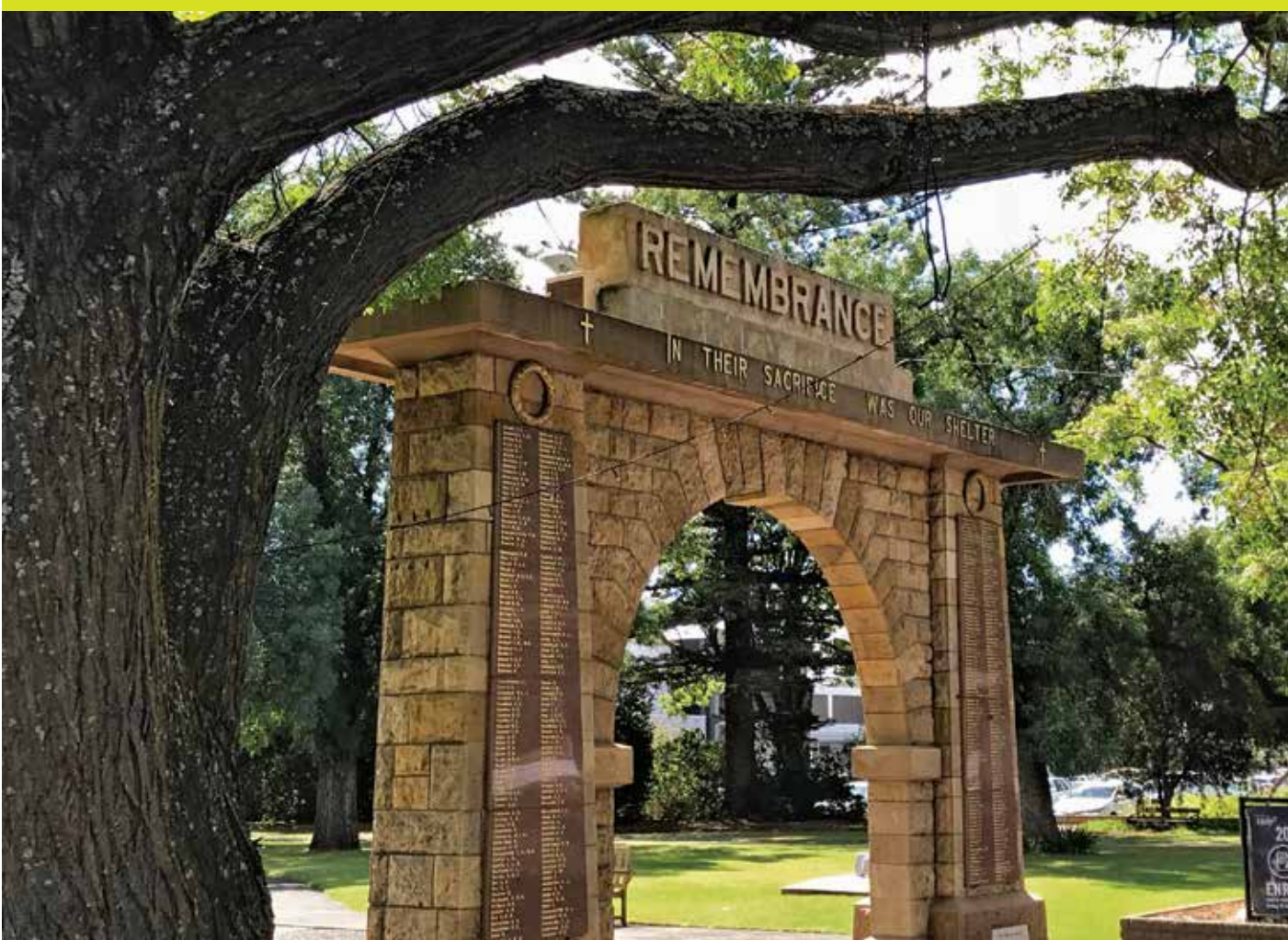
OPEN SPACE HISTORICAL EXPENDITURE

Legend:
- Operational/Maintenance
- Renew Capital
- New Capital

Figure 5-4: Historical expenditure

5.2 Operations and Maintenance Plan

5.2.1 Operations and Maintenance Strategies

Maintenance is recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works to ensure the asset maintains its condition, achieves its useful life and provides the required level of service. The expenditure is anticipated in determining the asset's useful life.

As the years progress, the maintenance budget is projected to increase due to CPI and an asset portfolio growing in size, complexity and age.

Council's core maintenance activities include repair and upkeep of open space assets to ensure safety, functionality and operational capacity. Maintenance includes planned and reactive work activities:

◗ Planned maintenance is work carried out to a pre-determined schedule (e.g. routine mowing of grass in parks, gardens and sportsground).

◗ Reactive maintenance is unplanned work carried out in response to customer service requests and management decisions (e.g. vandalism and any ad hoc requests from the community).

In 2020/21 Council will conduct a review of all Depot operations in terms of levels of service to identify operational and financial efficiencies.

This review will be inclusive of all levels of service and processes to identify opportunities for efficiencies across all key depot operations including:

◗ Civil works

◗ Response and signage

◗ Open Space, Parks and Recreation

◗ Arboriculture

The outcomes of this service review may impact the operational and maintenance forecast with any changes made to be reflected in the LTFP following the conclusion of the review.

5.2.2 Summary of Future Costs

Figure 5-5 outlines the forecast of planned and unplanned operations and maintenance works over the next ten years. It has been projected with CPI increase over ten years, which aligns with the LTFP. As Australia is facing economic impacts that will have unknown consequences at this time, the CPI assumptions will change on an annual basis through the LTFP.

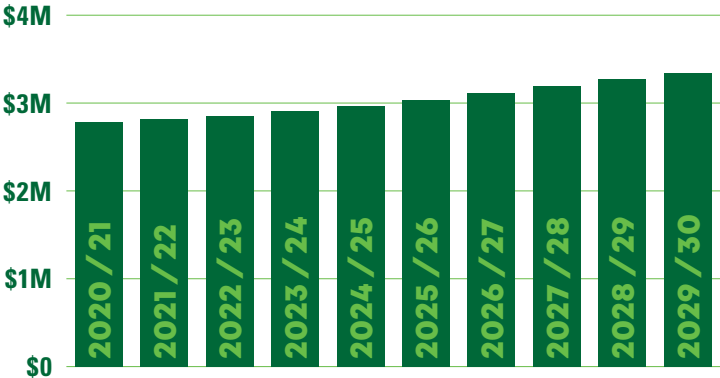**TEN YEAR OPERATIONAL AND MAINTENANCE EXPENDITURE FORECAST**

Figure 5-5: Ten Year operational and maintenance expenditure forecast

5.3 Renewal Plan (Capital)

Asset renewal is the replacement or refurbishment of an existing asset to return it to the modern standard equivalent performance and level of service. Renewal planning is necessary to ensure adequate funding is available, and assets are replaced at an optimum time to maintain the level of service.

5.3.1 Renewal Identification

Projected future renewal expenditures are forecast to increase over time as the asset portfolio grows in size, complexity and age.

Renewals are programmed across asset classes using the following methods:

1 Forward projection based on historic expenditure.

2 Broad estimates based on replacing assets at the end of their useful lives.

3 Predictive modelling of varying degrees of complexity.

4 Bottom-up approach with a high confidence in asset data. Projects are identified via asset monitoring, prioritised and allocated.

These methods increase in sophistication, which is reflected by the data confidence level.

The useful life may vary from the recorded average useful life for an asset due to early implementation of upgrades and replacements due to changes in function, standards, safety issues, changes in levels of service, funding opportunities or alignment with external strategies and plans. Similarly, some assets may experience extended useful lives due to a high level of maintenance over its life.

The 2017 open space condition assessment data was used to identify the renewal program for a majority of open space assets. Asset categories for irrigation, smart cities and streetscapes were excluded from this assessment.

Years 10–20 in the long-term renewal forecast includes significant renewal requirements due to the number of assets (25%) condition rated 3. A significant increase in spending, or reduction in the level of service, will be required over the second decade for the open space asset class.

5.3.2 Renewal Strategies

In addition to asset condition, Council's asset renewal program is strategically informed by the endorsed Open Space Implementation Recommendation (Chapter 8) of the Living City Open Space Strategy. The zone plans and identification of key projects are progressively reviewed and updated as change is implemented across Council.

Renewal works identified in terms of renewal strategies may be deferred if the cost is beyond the current financial ability to fund it. This can occur when there are higher priority works on other asset groups. When renewal works are deferred, the impact of the deferral on the assets ability to still provide the required level of service will be assessed. Although the deferral of some renewal works may not impact significantly on the short-term operation of the assets, repeated deferral will create a liability in the longer term.

Renewals are primarily programmed based on condition, however early implementation of renewal may also be undertaken for upgrades and replacements due to changes in function, standards, safety issues, changes in levels of service, funding opportunities or alignment with external projects, strategies and plans.

5.3.3 Summary of Future Costs

The projected future renewal expenditure is summarised in Figure 5-6.

The three sets of data in Figure 5-6 include:

◗ The renewal bar graph displays the replacement value of assets reaching the end of their useful life based on the 2017 condition assessment and using the asset data base remaining life for assets excluded from the 2017 condition assessment (irrigation, smart city technology, streetscapes).

◗ The renewal average line displays the annual budget per year to meet the ten year renewal targets without the extreme variance indicated from the renewal bar graph.

◗ The LTFP line displays the current LTFP projection based on past asset management plans and asset data.

It is recognised matching condition-based renewal fluctuations from year to year is not generally possible from both a budget and resourcing perspective. Distributing the renewal costs evenly over the ten year timeframe is preferable from a budget and resourcing perspective.

The average annual expenditure for the next ten years:

Renewal projection	$634,200
LTFP	$684,900
Annual depreciation	$1,340,000

The Plan identifies an annual spend of $634,200 for open space asset renewal base on asset condition over the next ten years. The annual depreciation in 2020/21 for open space is $1,340,000, which indicates a significant increase in budget will be required in the LTFP for open space as the asset portfolio ages.

The condition based renewal increase from 2027/28 onwards is reflective of the asset portfolio aging and assets reaching the end of their useful life. Council will budget annual renewal in line with the renewal average and distribute these renewals across the ten years.

Council's asset renewal ratio (planned renewal/the Plan's identified renewal) is at 108% over the next ten years. The ratio represents the level of capital expenditure on the renewal of assets (LTFP) relative to the expenditure projected in the Plan.

The current LTFP expenditure is over the budget projection and a decrease of $507,000 to the budget over ten years will be required to maintain a ratio of 100%. Council's target is a 100% average over the next ten years.

OPEN SPACE TEN YEAR RENEWAL EXPENDITURE FORECAST

$4M	
$3M	
$2M	
$1M	
$0	

2020 / 21
2021 / 22
2022 / 23
2023 / 24
2024 / 25
2025 / 26
2026 / 27
2027 / 28
2028 / 29
2029 / 30

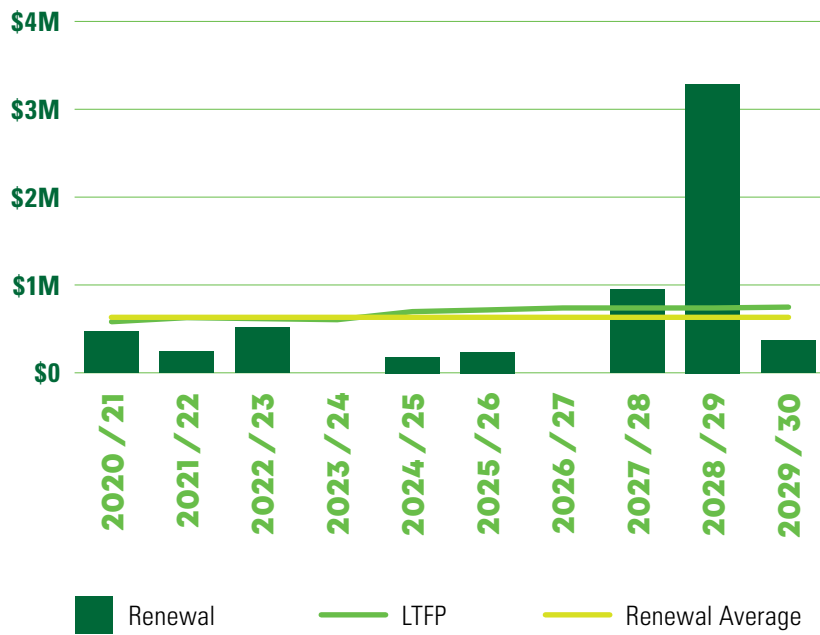■ Renewal ── LTFP ── Renewal Average

Figure 5-6: Open space ten year
renewal expenditure forecast

5.4 Creation /Acquisition Plan (New Capital)

New capital relates to new assets or a significantly improved level of service that did not previously exist. They may result from various needs derived from demands such as population growth, environmental and technology change (as mentioned in Section 4).

5.4.1 Capital Investment Strategies

Council provides a range of different open spaces performing multiple roles and responding to local, neighbourhood, district and regional demands. The distribution across Council has provided reasonable access with 99% of the Council area within 500m of open space. Where access to open space is limited, opportunities are identified to create new open spaces. An example of this is the acquisition of property in Katherine Street Fullarton for a new local park, which addressed a gap in the open space network. Future land purchases will be considered on a case by case basis.

The Community Land Management Plan (CLMP) describes the location, purpose and management of all Council's community land including parks, reserves, streetscapes, sport and recreation facilities and stormwater management areas. The CLMP defines community land management principals responding to community expectations, Council's responsibilities and available resources. The strategic management of this land is documented in the CLMP through seven community land categories and individual management plans for each site.

The performance targets and measures for each site in the CLMP inform the requirements in terms of facilities, safety, access, use and amenities. These are to guide new and upgrade capital projects.

5.4.2 Summary of Future Costs

Figure 5-7 outlines the projected future spend through new capital works for open space assets. Council reviews its new capital projects on an annual basis, with one year (2020/21) of works to be shown as approved through the Annual Business Plan. The projection for the remainder of the ten year renewal is based upon Council's annual priorities for new capital expenditure across Council and the need for new capital across all asset classes based on upcoming projects.

Year one (2020/21) is significantly lower than the remaining years as Council has one year of decreased new capital spending the LTFP to offset the high new capital expenditure in 2019/20.

As timing and costs for these projects are still to be confirmed the projection for open space assets has been distributed with an average of $304,000 per year expected to be budgeted across ten years. These budgets are subject to individual year bids, Council strategies and funding opportunities and are expected to fluctuate year to year.

The upcoming new capital projects for the open space asset class in the next ten years include:

▶ Unley Oval surface drainage and irrigation upgrade

▶ Goodwood Oval surface drainage and irrigation upgrade

▶ Irrigation upgrades across our parks and reserves

▶ Pocket Park program

▶ Installation of shade sails in playgrounds

▶ Installation of drinking fountains across open spaces

▶ Smart technology considerations throughout open space projects.
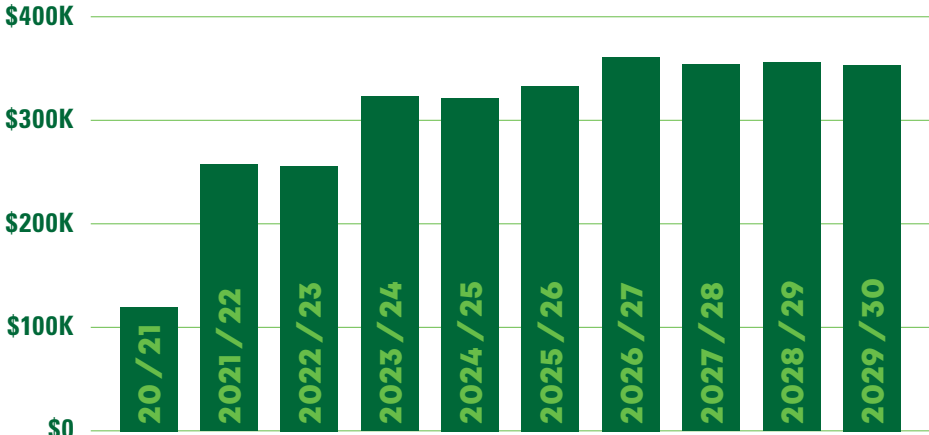
OPEN SPACE PROJECTED NEW CAPITAL EXPENDITURE

Figure 5-7: Projected new capital expenditure

5.5 Decommission Plan

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

Decommission of assets can be triggered in the following situations:

◗ The end of useful life of existing assets.

◗ Safety factors inherent to the asset.

◗ Non-compliance of the asset prompting a modern equivalent replacement.

Decommission of assets can involve the following courses of action:

◗ Design and replacement of the asset with a modern fit for purpose equivalent.

◗ Removal of the asset with the aim of repurposing the land in line with the long term strategy of Council.

◗ The sale of the asset (in part or in whole), in situations where Council is looking to consolidate the asset portfolio.

6 Risk Management

6.1 Critical Assets

Critical assets are those assets which have a high consequence of failure but not necessarily a high likelihood of failure. The identification of critical assets and failure modes means investigative activities, condition inspection programs, maintenance and capital expenditure plans can be effectively targeted.

Critical assets within open space are related to the health and safety of the community and include playgrounds (equipment and soft-fall surfaces), sporting assets and lighting.

6.2 Risk Assessment

The process for managing Council's risks is consistent with the International Risk Management Standard ISO 31000:2018. It involves five key steps, additional steps to ensure feedback through a monitoring and review process and appropriate communication and consultation.

Council is committed to effective risk and opportunity management to:

◗ Improve its ability to deliver community priorities, service delivery and outcomes for Council.

◗ Maximise opportunities and minimise the impact and likelihood of risk.

◗ Protect its employees, assets, liabilities and its community by avoiding or mitigating losses.

◗ Provide greater certainty for its employees, residents, stakeholders and the community in which Council operates by understanding and managing its risks.

Council acknowledges risk management is an essential part of best practice asset management. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for unacceptable risks.

An assessment of risks associated with open space assets using Council's risk matrix (Table 6-1), has identified, analysed and evaluated open space risks. Table 6-2 outlines Council's risk management for open space assets and is to be reviewed annually at a minimum outside of the Plan.

		CONSEQUENCE			
	Catastrophic	**Major**	**Moderate**	**Minor**	**Insignificant**
Rare	MEDIUM	MEDIUM	LOW	LOW	LOW
Unlikely	HIGH	MEDIUM	MEDIUM	LOW	LOW
Possible	HIGH	HIGH	MEDIUM	MEDIUM	LOW
Likely	EXTREME	HIGH	HIGH	MEDIUM	MEDIUM
Almost Certain	EXTREME	EXTREME	HIGH	HIGH	MEDIUM

(Row label for the rows above: **LIKELIHOOD**)

Table 6-1: Risk matrix

RISK DESCRIPTION (Event or potential event focused and their impact upon objectives)	INHERENT RISK Level of risk with NO controls in place			CONTROLS ALREADY IN PLACE (What existing controls are in place to prevent and/or manage the risk?)
	Consequence	Likelihood	Risk Rating	
1 **Unsustainable management of assets due to poor quality data within asset management plan.**	Major	Likely	High	Periodic delivery of condition assessments and revaluations in line with industry standards.
2 **Injury on playgrounds or sporting fields due to council activities or asset failures.**	Catastrophic	Likely	Extreme	Annual maintenance budgets. Annual playground safety inspection. Periodic delivery of condition assessments. Maintenance inspections. Timely response to reported hazards in alignment with the service level agreement.
3 **Council unable to fund required capital and maintenance due to economic downturn.**	Moderate	Likely	High	Maintain strong sustainability ratio to avoid a backlog of capital works. Ability to fund capital program through borrowings. Ability to reduce levels of service.
4 **Climate change not appropriately planned for with respect to asset management.**	Moderate	Likely	High	High level targets are set through the objectives and targets within the Environmental Sustainability Strategy.
5 **Level of service and community expectations raised to unsustainable standards leading to poor presentation of open space.**	Moderate	Likely	High	Review and update operations and maintenance budgets to meet future levels of service against asset upgrades.
6 **Falling limbs of significant or regulatory trees within reserves causing injury.**	Major	Likely	High	Inspection programs in place to monitor health of significant and regulated trees. Maintenance and operational programs in place including tree trimming and pruning within reserves.

| Are the Controls effective at managing the risk? | RESIDUAL RISK | | | Is the Residual Risk Rating Tolerable? | TREATMENTS/ ADDITIONAL CONTROLS | TREATMENT OWNER & TIMING | RISK LEVEL AFTER TREATMENTS | | |
| | Level of risk if existing controls are effective | | | | (Additional controls that can be implemented to further reduce the level of risk) | (Who is responsible for implementing the treatment and when it should be implemented/ completed) | If treatments implemented are effective | | |
	Consequence	Likelihood	Risk Rating				Consequence	Likelihood	Risk Rating
Partially effective	Major	Possible	High	No	Continuous improvements in asset management maturity and activities through the improvement program.	Assets and Operations and Finance & Procurement See improvement program (Section 8.2)	Major	Unlikely	Medium
Majority effective	Catastrophic	Rare	Medium	Yes	N/A	N/A	N/A	N/A	N/A
Majority effective	Moderate	Rare	Low	Yes	N/A	N/A	N/A	N/A	N/A
Partially effective	Moderate	Possible	Medium	No	Climate change addressed in the Plan with respect to Councils impact on the environment as well as the environments impact to councils' assets. Include climate change as a considered factor throughout the Plans, outlining the impact and associated demand on assets. Address assets within Climate and Energy Plan.	Assets and Operations Ongoing as asset management plans and council strategies are updated	Moderate	Rare	Low
Majority effective	Moderate	Rare	Low	Yes	N/A	N/A	N/A	N/A	N/A
Majority effective	Major	Rare	Medium	Yes	N/A	N/A	N/A	N/A	N/A

7 Financial Summary

This section contains the financial requirements resulting from all the information presented in Section 5 of the Plan. The financial projections will be refined as part of the ongoing revision of the Plan.

7.1 Valuation forecast

Asset values are projected to increase as additional assets are added through capital works. Additional assets will generally increase the operational and maintenance requirements in the longer term, as well as the need for renewal. Additional assets will be included for future depreciation forecasts.

7.2 Expenditure forecast

Figure 7-1 outlines the financial projections for maintenance and capital renewal and capital new expenditure for the open space asset class.

The total forecast expenditure for open space assets is relatively constant over the ten year period. The predictability of this budget allows Council to undertake capital programs as and when required in each year.

7.3 Asset Renewal Funding Ratio

This ratio indicates whether Council has the financial capacity to fund asset renewal at continued existing service levels. Council's target is a 100% average over the next ten years.

ASSET RENEWAL FUNDING RATIO – OPEN SPACE: 108%

This ratio is an important budget indicator over the next ten years. Council's LTFP has budgeted 90% of funds identified in this plan for the optimal renewal and replacement of open space assets. A decrease of $507,000 to the renewal budget over ten years is required to maintain a ratio of 100%.
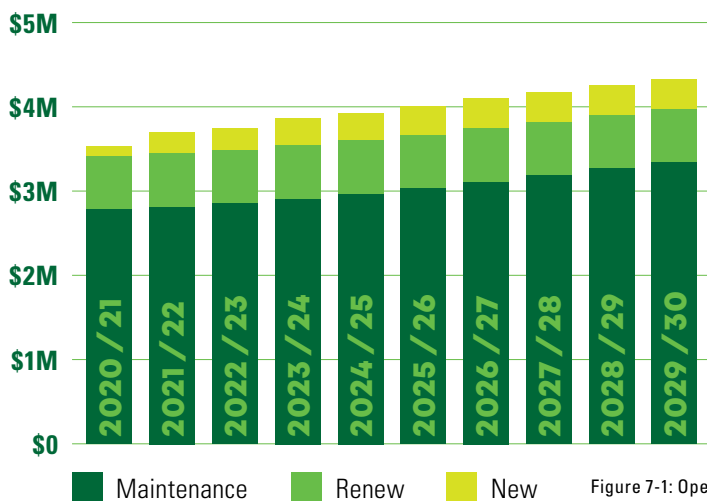
OPEN SPACE TEN YEAR FORECAST EXPENDITURE

Figure 7-1: Open space ten year forecast expenditure

7.4 Funding Strategy

Key strategic milestones:

◗ The Plan will inform Council's future LTFP.

◗ The next major condition assessment and revaluation is in 2021/22 and will inform future renewal strategies.

◗ The Depot operations service review will be undertaken in 2020/21, which will inform future maintenance and operating budgets.

Repayment of existing loans has been extracted from the current loan schedule. The LTFP assumption indicates no additional funding through borrowings is required to meet new capital commitments in the future. The Local Government Finance Authority Cash Advance Debenture (CAD) Facility will continue to be used to balance funding requirements in terms of borrowing.

The projected expenditure is to be funded from Council's operating, maintenance and capital budgets.

7.5 Key Assumptions

The assumptions and data used in presenting this forecast information were:

◗ Replacement costs derived from the fixed asset register in Technology One asset database.

◗ Condition data derived from open space condition assessment 2017.

◗ Key financial assumptions derived from LTFP 2020/21.

◗ Operation funding will be made without reduction.

◗ Capital funding will be made without reduction.

◗ Appropriate resources will be made available to manage the Plan.

◗ Council income will remain consistent with LTFP.

◗ There will be no natural disasters.

7.6 Forecast Reliability and Confidence

The expenditure projections are based on the best available data. Data confidence is critical for an accurate expenditure projection. As new data becomes available, the forward plans will be updated. There are five levels that measures data confidence:

CONFIDENCE LEVEL	DESCRIPTION
A – Highly Reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Data set is complete and estimated to be accurate +-2%.
B – Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, e.g. 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 – 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. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated +-25%.
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. Accuracy +-40%.
E – Unknown	None or very little data held.

Table 7-1: Data confidence level

Council's open space asset data confidence is currently (C) Uncertain across condition, spatial and financial data. The confidence level is due to multiple data registers, with the condition and spatial data individually both reliable. The improvement program outlines steps to increase maturity and confidence of the data through the next condition audit and revaluation in 2021/22.

8 Improvement and Monitoring

8.1 Status of Asset Management Practices

Council is committed to improve the data quality and confidence by implementing actions within the improvement program in Table 8-1.

8.1.1 Accounting and Financial Systems

Council uses Technology One as its financial management and accounting system. Technology One has the capability to report the full lifecycle of assets providing full transparency from acquisition to disposal of assets.

8.1.2 Asset Management System

Council uses Technology One – Enterprise Asset Management software as its Asset Management System. Initial set up of the asset management system is crucial to ensure integration between operating and financial functions. Council's initial set up of the asset management system was incomplete and is being addressed through the improvement program, periodically updating the asset registers during revaluations.

A future improvement is to integrate the financial system and asset management system following each asset categories condition assessment and revaluation.

Council's geographic information system (GIS) data is stored within a specialised GIS software suite. An improvement will be to integrate the GIS data with the asset register to provide live spatial data.

8.2 Improvement Programs

The improvement program derived from the Plan is shown in Table 8-1.

TASK NO.	TASK	RESPONSIBLE OFFICER	RESOURCE REQUIRED	DUE DATE
1	Continual review and update of the asset register.	Asset Management Officer	Internal	Revaluation 2021/22
2	Condition assessment to be completed	Senior Assets and Engineering Lead	Internal / External	2021/22
3	Integration of open space assets with Asset Management System, the finance module in TechOne and GIS.	Asset Management Officer Manager Business Systems Solutions	Internal	Ongoing staged approach
4	Undertake customer research on open space assets. This will provide data for future planning of open space assets ensuring the required level of services are met.	Senior Assets and Engineering Lead	Internal	2024/25
5	Review of the planned open space, parks and recreation programs through depot operations service review.	Manager Assets and Operations	Internal	2020/21

Table 8-1: Improvement program

8.3 Monitoring & Review Procedure

Council will schedule the Plan review into its strategic and annual planning and budget processes. The Plan has a life of four years.

8.4 Performance Measures

Council will track the performance of the Plan through the following performance measures:

1 Level of Service Key Performance Indicators (KPIs).

2 Delivery of improvement program.

3 Improved data confidence.

4 Review of the Plan minimum every four years.

Notes

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Unley