




Redland City Council

Strategic Asset Management Plan

2019–2029

Redland CITY COUNCIL

Document Control

Version	Date	Change Description	Owner
1.0	August 2018 Document covers 2018-2028	The Redland City Council Strategic Asset Management Plan (SAMP) replaces Council's Long Term Asset and Service Management Plan. This SAMP provides the linkage between the organisational objectives of Council and the assets management objectives to be delivered by the assets. It also details the portfolio wide asset planning and investment process that considers performance, risk, and cost. It is expected that this document be reviewed periodically. This is an inaugural document and further iterations will build upon the information and contemporary practices in asset management going forward.	Group Manager – Corporate Strategy and Performance

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Executive Summary

This Strategic Asset Management Plan (SAMP) establishes clear alignment between Redland City Council's (Council) Asset Management System (AMS) and Council's vision of 'Forward thinking, engaged and focused on enriching community lifestyles.' It links the Asset Management Objectives directly with Council's strategic objectives to ensure that the outcomes are understood by stakeholders and are measurable for reporting and improvement purposes.

Further, this SAMP promulgates a robust, transparent, consistent and accountable planning process for determining the future of Council's assets in terms of all stakeholders knowing the future intentions and for prioritising investment and works on the facilities. The top-down planning considers new or changed Council services as would emanate from strategic planning including the Redlands 2030 Community Plan. The bottom-up planning brings existing asset performance, risks and costs to the decision table. The subsequent prioritised list of projects and programmes is founded on solid bases, essential for sustainable and affordable investment decision-making.

This SAMP is aligned with the requirements for an Asset Management System as identified in the International Standard ISO 55001:2014 Asset Management System – System Requirements.

The current level of asset management practice, as determined from recent independent and internal assessments of practice maturity shows that there are opportunities for improvement. Accordingly, the current level of practice is considered operational, whereas the aspiration of Council is to optimise the asset management practice by ensuring compliance with the international Standard ISO 55000, being an organisationally integrated Asset Management System.

Redland City Council is undertaking a business transformation process to improve its Asset Management capability. A dedicated Asset Management Unit has been tasked with asset management improvement at a corporate strategic level. The Asset Management Unit will partner with the Asset Class Custodians, Asset Managers and Asset Operators to implement the Strategic Asset Management Plan, and improvement implementation within each Asset Class. The result Council aims to achieve is the development of optimised Asset and Service Management Plans with more focused and class-specific activities that will inform future revisions of this Strategic Asset Management Plan.

ASSETS

- Storm Water
- Water
- Waste
- Buildings
- Open Spaces
- Culture
- Carparks
- Roads, Footpaths Cycleways
- Bus Stops
- Fleet & IM
- Marine
- Libraries

SERVICES

LOOKING FORWARD

Population Growth
- ▲ Annual growth rate of 1.5% from 2006-2016
- ▲ Increase by approx. 20,000 since 2006

Demographics
- ▲ Median age increase from 38 yrs in 2006 to 41 years in 2016
- ▲ Greater than Australian average for percentage of persons requiring assistance with core activities

Climate Change
- ▲ Severe drought
- ▲ Sea levels & flooding
- ▲ Hotter days
- ▲ Erosion
- ▲ Storm surge

Technological Progress
- ▲ Smart Cities
- ▲ Data collection
- ▲ Service efficiency

Legislative and Policy Reforms
- Legislation reforms
- Changes to the international environment
- Changes to government direction
- ▼ Decreasing resources

Community Service Levels
- Business & tourism destination
- Connectivity & transport
- Sport, education & the arts
- Liveability
- Sustainability

ASSET OBJECTIVES

Right systems and processes
- Apply the Asset Management Policy, as approved by Council
- AMS compliance with the standard ISO 55001:2014 Asset Management System
- Maximise asset reliability, availability and performance through proactive maintenance
- Deliver compliance and legislation requirements
- Establish processes and systems capacity for consistent, complete and accurate data

Right people
- Establish innovative ways of engaging and collaborating with community and strategic partners
- Build capability with committed and engaged staff
- Implement Asset Management Roles and Responsibilities

Right decisions
- Establish decision making process that supports Council's strategy and growth, and is evidence based
- Balance performance, cost and risk, with the community's interest at the forefront of all services
- Ensure that the 10 Year Capital Plan is sustainable and prioritised
- Be alert to opportunities for alternative funding of facilities and services
- Minimise waste (Processes, Energy, Resources, Landfill and Asset disposals)

We will:

Implement smart technology solutions wherever feasible for our organisation's future

Have innovative data collection and management which is shared collaboratively across the organisation

Publish sustainable 10 year plans, that are prioritised in the earlier years and deliver the organisational objectives within the Corporate Plan

Ensure our AMS is compliant with international standards

Redland City Council definitions

10 Year Capital Works Program	This program is a 10 year schedule of identified future works that create an asset. The program includes activities that are considered necessary for the future growth and sustainability of Council and its services. Work activities can include renewal, upgrade, expansion or new assets. Potential projects are justified and grouped into asset class specific programs, but not approved for implementation until adoption of the annual budget.
10 Year Operational Plan	This program is a 10 year schedule of identified future and cyclic operational and maintenance requirements. The program includes activities that are required to maintain the current service levels and asset performance, and are often made up of supplies and materials which by their nature are consumable and / or have a useful lifetime of less than one year.
Asset	A resource controlled by Council which is used to deliver services to the community. This includes: • Tangible assets such as roads, drains, parks and buildings • Intangible assets such as software systems Council treats anything valued over a threshold value, and with a life longer than 12 months, as a financial asset.
Backlog Maintenance	Defined as tasks that are essential to repair or prevent equipment failures that have not been completed yet, but are deemed necessary to bring the condition of a maintainable asset up to a standard or acceptable level of risk that will enable the required service delivery functions of the asset to continue.
Condition Assessment	The inspection, assessment, measurement and interpretation of the resultant data, to indicate the condition of a specific asset or component. Where condition data is available, it can assist in estimating remaining useful life as input into the capital renewal projections, and also be the basis for planning maintenance requirements.
Asset class	A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item.
Disposal	A work activity that decommissions an asset and removes it from the asset register. This activity is triggered when the asset is not required by the organisation. Disposal covers sale, abandonment, demolition, and gifting the asset to another organisation/party.
Expansion	Extension of an existing asset, at the same standard as is currently enjoyed by residents, to a new group of users
Information Asset	Assets that are identified in the asset register to inform renewal, operational and maintenance requirements, but are not depreciated.
Whole of Life-cycle Cost	The combined cost of asset ownership over a lifetime, being the sum of the acquisition cost, maintenance and operations costs and disposal costs
Total Cost of Ownership	Total cost of ownership (TCO) is a financial estimate intended to help with evidence based decision making, as we need to determine the direct and indirect costs of a product or system. It is a management accounting concept that can be used in full cost accounting and can also consider environmental impacts and social costs.

Maintenance	A work activity that responds to defects, breakdowns, replacement of consumable items, and failure of minor components.
New	A work activity that creates an asset that did not previously exist. Work activities may include new construction, acquisition by purchase or inheriting an asset.
Operations	Regular work activities to provide services.
Preventative Maintenance	Periodic maintenance activities that prevent failure to ensure reliable operation and general good maintenance practice to preserve assets in a condition appropriate for service delivery.
Reactive Maintenance	Unplanned repair work that is carried out in response to service requests and management / supervisory direction.
Refurbishment	A work activity that restores the service potential of the asset, also referred to as renovate. Refurbishment can defer the capital cost of replacing an asset.
Renewal	Expenditure on an existing asset, to return it to its original state and level of service. This includes the removal and replacement of one asset for another of the same specification, for example replacing a section of a drainage network with pipes of the same capacity. Asset renewal may reduce operating/maintenance expenditure if completed at the optimum time. For example resurfacing part of a road network (before pot-holes develop).
Level of Service	How the community receives a given service and how it supports the community through operational or technical measures of performance.
Statutory Maintenance	A subcategory of preventative maintenance that includes activities associated with undertaking maintenance to meet mandatory requirements of various regulations such as the servicing of fire protection systems.
Upgrade	The enhancement of an existing asset to provide a higher level of service.

Acronyms

AM	Asset Management
AMN	Asset Management Network
AMS	Asset Management System
AMTSC	Asset Management Team Steering Committee
ASMP	Asset and Service Management Plan
CS&P	Corporate Strategy and Performance
CWP	Capital Works Plan
ELT	Executive Leadership Team
PMO	Portfolio Management Office
SAMP	Strategic Asset Management Plan
TOC	Total Cost of Ownership
WOLC	Whole of Lifecycle Costs

Redland City Council

Redland City, fast becoming known as Redlands Coast to drive tourism and investment opportunities, is a local government area located in South East Queensland. Home to the crystal blue waters of southern Moreton Bay, which teems with an abundance of marine life, approximately 335km of coastline, beautiful hinterland and coastal, seven island gems just a short hop from Brisbane and so much more, Redlands Coast is a naturally wonderful destination for locals, business and visitors.

Its mainland borders the City of Brisbane to the west and north-west, and Logan City to the south-west and south. The Council serves a resident population of approximately 154,000 and being a coastal environment, it also caters for influxes of visitors, particularly on North Stradbroke Island.

Council recently completed one of the largest consultation processes led by a local government in Australia for a place brand, with approximately 5000 residents, business owners and visitors contributing to its development. The new destination brand being enthusiastically embraced by businesses and organisations in the city and beyond is 'Redlands Coast – Naturally Wonderful'. And that is what we are.

1. The Objectives of this SAMP

This SAMP is specific to Redland City Council; however the scope of this document does not extend to its controlled entities within the Redland City Council Group. The SAMP aligns Council's organisational objectives to Asset Management objectives, the approach Council takes for developing its Asset and Service Management Plans (ASMPs), and the role of its AMS in supporting the delivery of the Asset Management objectives and community services.

The SAMP has a pivotal role in the Asset Management document hierarchy within Council, as per the figure below.

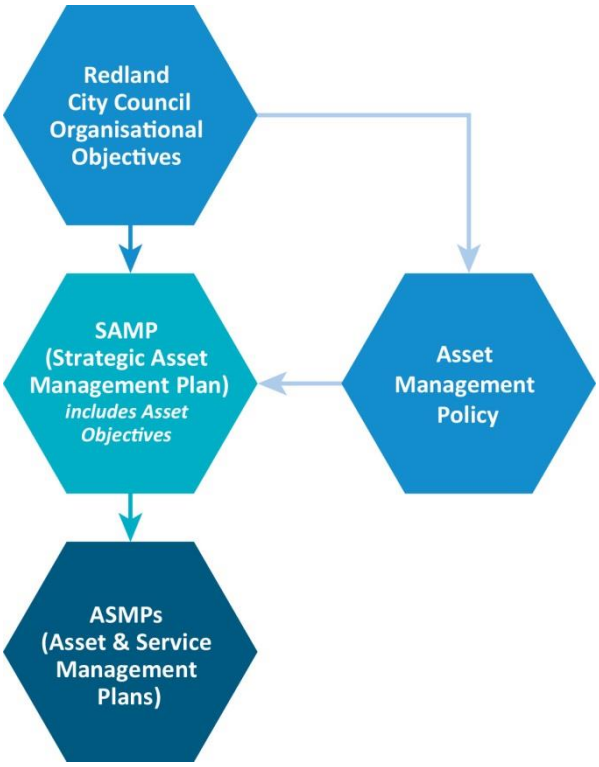


Figure 1: Redland City Council's Asset Management document hierarchy

The *Queensland Local Government Act 2009*, s104 (5) requires Council to have a Long Term Asset Management Plan (LTAMP) that directly links to a long term financial forecast and with a minimum time frame of 10 years.

"The system of financial management established by a local government must include— (a) the following financial planning documents prepared for the local government— (ii) a long-term asset management plan;"

The *Queensland Local Government Regulation 2012*, s167 (2) requires:

"A local government's long term asset management plan must – a) provide for strategies to ensure the sustainable management of the assets mentioned in the local government's asset register and infrastructure of the local government; and b) state the estimated capital expenditure for renewing, upgrading and extending the assets for the period covered by the plan; and c) be part of and consistent with, the long term financial forecast."

Council's organisational objectives and strategic priorities guide prioritisation and investment in transformational initiatives alongside the commitments in our Corporate Plan and other responsibilities to the community. Both also ensure there is clear alignment with the goals and priorities of the state and federal governments for a liveable, prosperous and sustainable South East Queensland region.

In the hierarchy of asset management at Redland City Council, the Asset Management Policy provides the direction and Council's commitment to Asset Management, which informs the direction of the SAMP.

The objective of the Asset Management Policy (POL-3118) is to:

- optimise the utilisation of current and future assets for the benefit of our community;
- ensure efficient and effective balancing of whole of life asset related costs;
- ensure the management of relevant risks and asset performance are considered when making decisions relating to assets;
- integrating and aligning Strategic Asset Management Plan requirements with Council's Long Term Financial Plan;
- while providing solid customer service and supporting ongoing growth in the region.

To do this Council and the Executive Leadership Team (ELT) are committed to effective asset management, utilising industry best practice and current technology to meet the economic and sustainability principles highlighted in *Council's Corporate Plan 2018-2023*.

The SAMP outlines the scope of Council's AMS and its enablers (people, processes and technology), which is a systematic process of planning, acquiring (build, buy, inherit), operating, maintaining, and disposing of assets while balancing performance, cost and risk, with the community's interest at the forefront of all decisions. This document also explains the decision-making processes for Asset Management planning to achieve the objectives and continuous improvement of the AMS. The SAMP will be an effective communication tool used to deliver the right information to the right people at the right time.

The Asset and Service Management Plans (ASMPs) support the SAMP by providing the data required at a tactical level to support the decision making process, and provide the asset performance measures that inform the Asset Management Objectives. An integral part of the decision making is managing performance, risk and cost, at an asset level.

Ongoing development and periodical review of this SAMP will promote the viability and long-term use of assets in line with the Council's organisational objectives. The relationship between this SAMP and Council's corporate planning framework is shown in Figure 2.

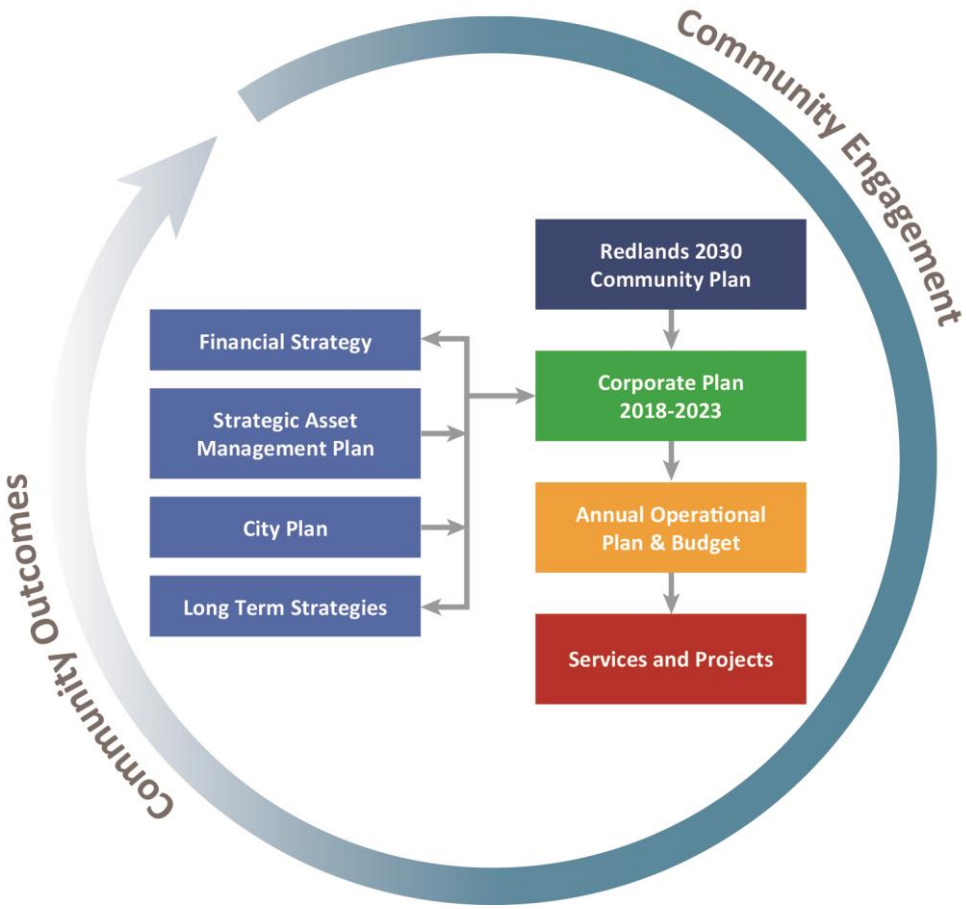


Figure 2: Redland City Council's Strategic Planning Framework

Whilst the Asset Management document hierarchy appears to be top down, in practice the delivery of services is linked to asset performance, risk and costs. Data collected at the asset or operational level informs the decision-making process and may, or indeed should, challenge achievement of the Asset Management Objectives leading to a continual appraisal of the AMS, resulting in adjustments and alterations where necessary. Likewise, changes to business objectives may also result in modifications to the AMS. The AMS is a live system, with ongoing improvements which need to be documented and challenged.

2. Redland City Council Assets

Assets are fundamental to the overall Council service delivery and planning. Taking effective responsibility for asset planning requires a strong and informed Council and management team, in addition to an engaged community. The long-lived nature of many assets and the need for their ongoing renewal means that planning must be based on an understanding of the full costs throughout the lifecycle of the assets.

Council's assets are currently managed, operated and maintained as grouped below, through 21 Asset & Service Management Plans and separate management documents for land, including Conservation Management Plans.

Buildings	Marine Estates	Stormwater
Bus Stops	Marine Foreshores	Stormwater drainage
Carparks	Marine Infrastructure	Traffic facilities and street lighting
Fleet	Parks and Open Space	Waste (Landfill)
Footpaths & Cycleways	Redland Performing Arts Centre	Wastewater collection
Information Management	Redlands Art Gallery	Wastewater treatment
Land	Roads and Bridges	Water supply
Libraries		

The replacement value of these assets, in 2018, is estimated at $3.6B.

2.1 Current Asset Details

Throughout the city, Council has many kilometres and thousands of physical assets. In financial terms these assets are often referred to as fixed assets because unlike liquid assets, such as cash, their potential value is locked and realised over time. In the case of some assets, such as roads, bridges and buildings, this can be 50-100 years or more. The key focus of asset management is to realise value from the significant investment we make in these assets.

Council's significant investment in assets enables the delivery of services to our community, Redland City Council understands the importance of being able to monitor the effectiveness and performance of all assets in meeting expected and required service levels. Council monitors its assets in terms of:

- Condition: the actual physical and technical state of the asset
- Functionality: the ability of the physical infrastructure to meet service needs including social, environmental and economic performance
- Capacity: the ability of the physical infrastructure to meet demand

The details provided in the table below are based on the values in the asset register as at 1 July 2018.

Table 1: Redland City Council's Current Assets

	Current Asset Details $'000 as at 1 July 2018		
ASMP	**Replacement Cost**	**Accumulated Depreciation**	**Written Down Value**
Buildings	133,831	52,533	81,298
Bus Stops	8,608	5,059	3,549
Carparks	21,205	8,576	12,629
Fleet (including Plant & Equipment)	21,228	9,514	11,714
Footpaths & Cycleways	116,289	44,418	71,871
Information Management	14,598	9,304	5,295
Land	246,598	0	246,598
Libraries	8,759	4,667	4,092
Marine Estates	260,697	31,334	229,362
Marine Foreshore	3,161	1,310	1,852
Marine Infrastructure	28,088	12,074	16,014
Open Space	72,805	35,628	37,177
Redland Art Gallery	823	32	791
Roads & Bridges	683,582	191,827	491,755
RPAC	792	508	284
Stormwater Drainage	581,923	155,998	425,926
Stormwater Quality	4,070	869	3,201
Traffic Facilities & Street Lighting	41,874	17,170	24,704
Waste (Landfill)	13,538	2,064	11,474
Wastewater Collection	664,413	255,364	409,049
Wastewater Treatment	158,140	63,580	94,560
Water Supply	500,679	208,541	292,138
Office Furniture	5,034	3,718	1,316
Total	**3,590,736**	**1,114,088**	**2,476,648**

3. Asset Management Policy

3.1 Enterprise Asset and Services Management Policy statement

The Enterprise Asset and Services Management Policy statement is:

Redland City Council will progressively implement and advance all aspects of Enterprise Asset and Services Management to the overall advantage of the community, the organisation and other relevant stakeholders. This will be undertaken in alignment to the corporate values.

3.2 Communication of the Policy

Redland City Council's Executive Leadership Team (ELT) has ensured that appropriate internal communication processes are established, and that various communication tools are available so that the communicator can choose a method that's effective for the topic and the audience.

The Senior Leadership Team (SLT), Asset Management Network, and Corporate Strategy & Performance Group were consulted on the draft SAMP document prior to finalisation, which included a review of the Enterprise Asset and Services Management Policy (POL-3118). All policy documents are adopted by Council and readily available in a register for 'Policies, Guidelines and Procedures', available in Council's EDRMS (Electronic document and records management system). Council also has an internal intranet page for Asset Management, which has an easily identifiable link to the Enterprise Asset and Services Management Policy. External stakeholders are informed through the publishing of the policy and the SAMP on the Council website.

4. Looking forward

Redland City Council are constantly reviewing an analysing the changing environment of today's world, and continue to align Council's strategies to succeed and address the areas of greatest opportunity and challenge for the Redlands.

To achieve this, we must have assets and infrastructure that are recognised as functional, versatile and innovative to support our service delivery. In order to maintain our standing as an enviable destination for business and tourism, we need to be aware of the challenges that could undermine our position and plan for our future. Opportunities will also arise from these changes and it will be important to be agile and leverage these to our advantages.

Key challenges Redland City Council faces include:

- population growth;
- demographics;
- climate change,
- technological progress;
- community expectations & service levels; and
- legislative and policy reforms.

4.1 Population growth

Redland City is a relatively slow growing area with an average annual growth rate of 1.5% over ten years. The population of the City has increased by approximately 20,000 people since 2006. Our projected usual resident population in 2041 is expected to be 192,431. While this growth isn't significant it is still an important strategic factor when planning for necessary infrastructure.

52.5% of Redland City's working residents travel outside of the area to work, predominantly travelling to Brisbane, which is an important consideration when planning for transport and connectivity.

On 1 July 2018, Council adopted Local Government Infrastructure Plan (LGIP) came into effect in accordance with the *Planning Act 2016 (Qld)*. The Local Government Infrastructure Plan alongside Council's Netserv Plan is Council's latest

vision to establish a sustainable program of local higher order infrastructure necessary to support population and employment growth.

The LGIP is part of the Redlands Planning Scheme and allows Council to condition identified trunk infrastructure as part of the development approval process. It also helps Council manage its Capital Works Program by identifying and planning for the delivery of trunk infrastructure.

4.2 Demographics

The increase in the median age of Redland City over 2006-2016 years surpassed Greater Brisbane, Queensland, Sunshine Coast, and Australia. The city is ageing faster than other areas.

In 2016, the median age of the Redland City population was 41 years. This has risen from the 2006 median age of 38. In 2016, children aged 0 - 14 years made up 18.8% of the population and people aged 65 years and over made up 17.8% of the population. The proportion of our older age groups (55+) has continued to grow over the last decade.

Redland City now surpasses the Australian (5.1%), Queensland (5.2%) and greater Brisbane (4.9%) population percentage of persons requiring assistance with core activities.

Redland City Council actively gathers and uses widespread demographic data in its planning for the future. By overlaying this with specific asset data and engaging with the community more innovatively, we will be better able to respond to this profile change when planning, creating and renewing our assets.

4.3 Climate change

Climate change is and will impact on the way we live and work in the Redlands. Scientific evidence suggests we can expect our future climate to be hotter and drier with more frequent and severe drought. We will experience more intense rainfall events, associated flooding and increased intensity of storms and winds. Combined with rising sea levels, these changes may result in more frequent and extreme storm tides, and greater potential for coastal flooding. This will impact on everyone in the Redlands.

There is an understanding of the potential impact of climate change on our assets and how some assets, such as our stormwater drainage, are likely to be more vulnerable than others. For example, an increased frequency in extreme rainfall events would affect the capacity and maintenance of the stormwater drains; sea level rise could affect residential property and offices; and buildings and infrastructure such as bridges would be affected by increased rain, wind and lightning.

Redland City Council recognises climate change as a key challenge and has previously led the way forward by reducing greenhouse gas emissions from its fleet, buildings, activities and services. Council's new strategy, *Confronting Our Climate Future*, supersedes the former plan to outline our approach to future climate change management to 2030 for City, Council and community.

Additional Council strategies to respond to the effect of climate change include the Redlands Coastal Hazard Adaptation Strategy (CHAS). Currently in development, the CHAS is a robust strategic plan that addresses climate change related coastal hazards such as sea level rise, storm tide inundation and coastal erosion by considering their potential impact on public assets and future land use planning. The CHAS will assess the level of risk and vulnerability of key infrastructure and assets from long term coastal hazards and recommend adaptation actions that will manage the risk to an acceptable level.

Strategic Asset Management has informed investment in climate resilient assets within Fleet, introducing the Council's first electric vehicle (Mitsubishi Outlander PHEV) and associated charging equipment. Both the Asset Managers for fleet and buildings worked collaboratively to install an extensive 330 KwHr solar panel array at the depot workshop, achieving self-sufficiency of electrical supply to the building with the future potential to sell back to the grid any residual generation.

4.4 Technological progress

One of the strategic drivers in Asset Management is for Redland City Council to be a city of innovation and opportunity. Council plans to foster innovative solutions and partnerships that improve the liveability, prosperity and sustainability of the city and the region in line with the Australian Government's Smart Cities Plan and international best practice.

Technological advance is rapid, with digital technologies shaping and reshaping the way the city operates. These changes are affecting the way we think about and deliver services and, by extension, our assets. They are also fundamentally changing the way the community engages with government.

These changes pose a significant challenge to Redland City Council in terms of keeping pace with new technology but also represent a phenomenal opportunity for our strategic asset management systems. Council plans and advocates for investment in smart local and regional solutions that address community needs and opportunities to launch collaboration in the development and growth of innovation ecosystems.

Data is increasingly the link between the built form, the community and Redland City Council. Data analysis also informs many of our asset decisions such as strategic planning and 10 year capital works programs. The increase in technology availability, such as cloud-based services, smart phones and smart meters, networks of sensors and Radio Frequency Identification Devices (RFIDs), opens up innovate methods of exchanging information, collaborating and collectively solving problems.

Library Services is currently planning to replace existing barcode scanning equipment (used to manage the circulation of stock in libraries) with a Radio Frequency Identification (RFID) alternative, which will increase the level of service offered to the community by enabling increased self-service for check-out, resulting in a quicker and easier process for the community.

Advanced data systems, processes and analysis capability will enable Council to better understand the current performance of its assets and complete predictive modelling of what will be required in the future. This data will also allow the community to participate more fully in asset prioritisation and decision-making.

Disruptive technology is a consideration for Council, as it can considerably change the way we operate and it may force Council to alter the way business is conducted. The unstoppable wave of advancement that comes with technology is here to stay, and Council needs to adapt well to this by fostering a culture to embrace rather than be threatened by technology.

4.5 Community expectations & service levels

A key focus of Asset Management is the level of service the assets we invest in are able to deliver to the community. It is therefore essential that Council understands what our customers and the community need and value, and how this changes over time.

When developing strategies and plans, Council ascertain the needs and aspirations of our community through various community engagement activities. A comprehensive community survey is also undertaken every two years to help us understand how we are meeting these needs and aspirations by measuring satisfaction of our services, customer service, communication, and overall management of the City. The results of this survey help us to prioritise changes in future service and asset planning to ensure a balance in value for money.

The survey also provides insight for Council on the community's satisfaction with State and Federal government services which help us to prioritise advocacy actions for things such as State controlled roads and transport or community support and safety services.

The challenge that Council faces is being able to anticipate future changes in community values while meeting community services and needs. Council minimises this challenge by building flexibility into asset planning and design to allow for adaptation and repurposing.

Through collaboration and the development of strong industry partnerships and regional connections, Redland City Council are continually looking to build and acquire assets that are multi-functional, such as community hubs enabling the delivery of several services and community amenities, including health services, social activities and programs, respite, counselling and community meeting spaces. The advantages of the facility could extend to economic growth with space for new retail and commercial services, bringing new business and employment opportunities to the city.

4.6 Legislative and policy reforms

Future asset management for Waste (landfill) needs to consider the recent legislation reforms, changes to the international environment, decreasing available space for landfill and the future zero waste to landfill targets.

The Queensland Government has made a range of legislative and policy reforms with respect to the management of the waste industry which will significantly change the way in which we deal with waste in Queensland.

The expiry of chapter 5A of the *Environmental Protection Regulation 2008 (Qld)*, transfers the regulation of waste management to local governments. The Queensland Government has now taken to setting the strategic direction and approach to resource recovery, recycling and waste management for Queensland.

China was Australia's biggest market for recycling waste, however the recent ban on the import of Australian plastics, textiles and paper is expected to put pressure on landfill sites in the long-term if alternative solutions are not provided, including the development of micro-industries in recycling and manufacturing.

Other external factors for Council consideration when planning their waste asset base, is the reducing availability of landfill airspace in close proximity to the Redlands, existing contract expiry dates, and a new waste levy.

Council also needs to consider that the Australian Government are considering ratifying the *Minamata Convention on Mercury*, and in turn banning the import of High Pressure Mercury Vapour (HPMV) lamps which will require a modification to the capital replacement practices as Council consider new lamp technologies.

4.7 Council's Strategic Asset Management approach

As well as assisting to meet current demands, this SAMP will help us plan for the future and meet the community's longer term aspirations. The Strategic Asset Management Plan's aim is to transform the way that Council manages assets to enable long-term sustainability. Council wants Redland City to grow and prosper over the next decade without diminishing service levels.

The below figure demonstrates Council's current approach to Asset Management, the challenges and achievements required to reach the desired Strategic approach to Asset Management within Redland City Council.

Figure 3: Redland City Council's Strategic Asset Management Pathway

Organisational objectives are goals that an organisation seeks to accomplish. An organisation's objectives play a large part in developing organisational polices and determining the allocation of organisational resources.

Council has developed its organisational objectives to focus its services on the community it serves. These objectives have been developed in consultation with the stakeholders to achieve agreement on the scope and level of service provided. Council has produced various documents within their planning framework that provides direction and guidance for Council activities, services and assets. The Redland City Council Asset Planning Framework is shown in Figure 4.

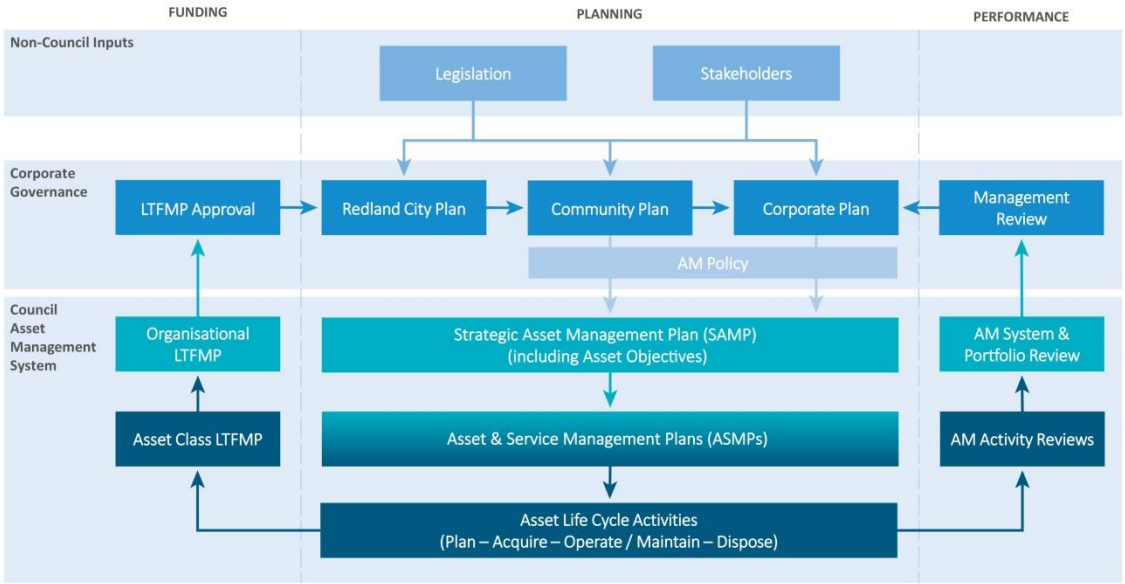


Figure 4: Redland City Council's Asset Planning Framework

The eight Vision themes outlined in the Redlands 2030 Community Plan are:

1. Healthy natural environment
2. Green living
3. Embracing the bay
4. Quandamooka Country
5. Wise planning and design
6. Supportive and vibrant economy
7. Strong and committed communities
8. Inclusive and ethical governance

For each Vision theme, there is related Performance Outcomes which are interpreted as the Council' corporate objectives.

5. Asset Management Objectives

Council's Asset Management Objectives have been established to link the organisational objectives within the Corporate Plan where Council commits to delivering quality services to facilitate sustainable growth through inspired leadership, community engagement and sound financial management.

Council is governed by the principles of the *Local Government Act 2009 (Qld)* for sustainable development and management of assets and infrastructure and delivery of effective services. These requirements are addressed in each of the individual Asset and Service Management Plans, as these plans deliver the Asset Management Objectives, within the adopted budget and with the resources available, and ensuring that appropriate levels of service are achieved.

The AM (Asset Management) Objectives have been designed with the emphasis on the delivery of quality service levels to the community to meet their needs and values. This process is demonstrated in Figure 5.

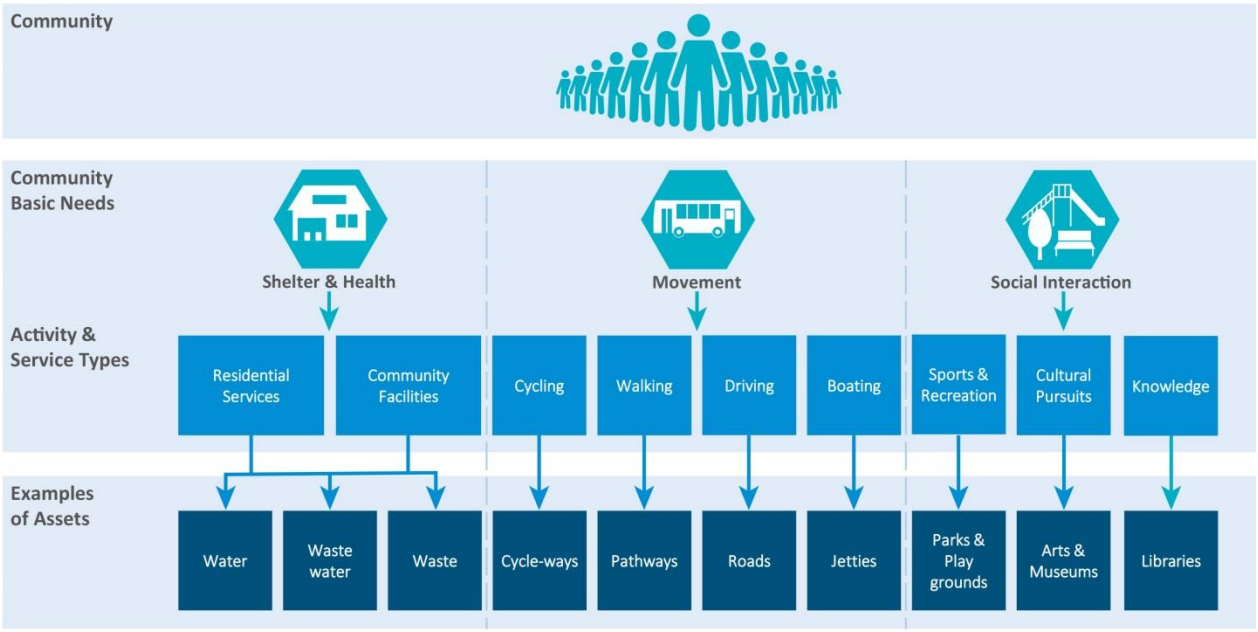


Figure 5: Linking the Community to Assets

5.1 Redland City Council Asset Management Objectives

The SAMP will be an effective communication tool that supports the delivery of the right information to the right people at the right time, and the key fundamental Asset Management Objectives of Redland City Council are anchored from these points.

Right systems and processes

- Apply the Asset Management Policy, as approved by Council
- Optimise compliance of the AMS with the Standard ISO 55001:2014 Asset Management System
- Maximise asset reliability, availability and performance through proactive maintenance
- Deliver compliance and legislation requirements
- Establish processes and systems capacity for consistent, complete and accurate data

Right people

- Establish innovative ways of engaging and collaborating with community and strategic partners
- Build capability with committed and competent staff
- Implement Asset Management Roles and Responsibilities with sufficient resources

Right decisions

- Establish decision making process that supports Council's strategy and growth, and is evidence based
- Balance performance, cost and risk, with the community's interest at the forefront of all decisions
- Ensure that the 10 Year Capital and Operational Plan is sustainable and prioritised to maintain service levels
- Be alert to opportunities for alternative funding of facilities and services
- Minimise waste (Processes, Energy, Resources, Landfill and Asset disposals)

Council continuously considers the current and future needs of the community and its ability to provide assets to deliver these needs. Council also considers the financial implications of maintaining community assets and the balancing of this expenditure and operational realities against other community priorities and regulatory requirements.

5.2 ISO Compliance roadmap

To deliver on the Asset Management Objective "Optimise compliance of the AMS with the Standard ISO 55001:2014 Asset Management System", the Asset Management System has developed a road map, to assist Council in defining this goal, and identifying the major steps or milestones needed to reach it. It also serves as a communication tool, a high-level figure that helps articulate the strategic thinking behind the goal and the plan for getting there.

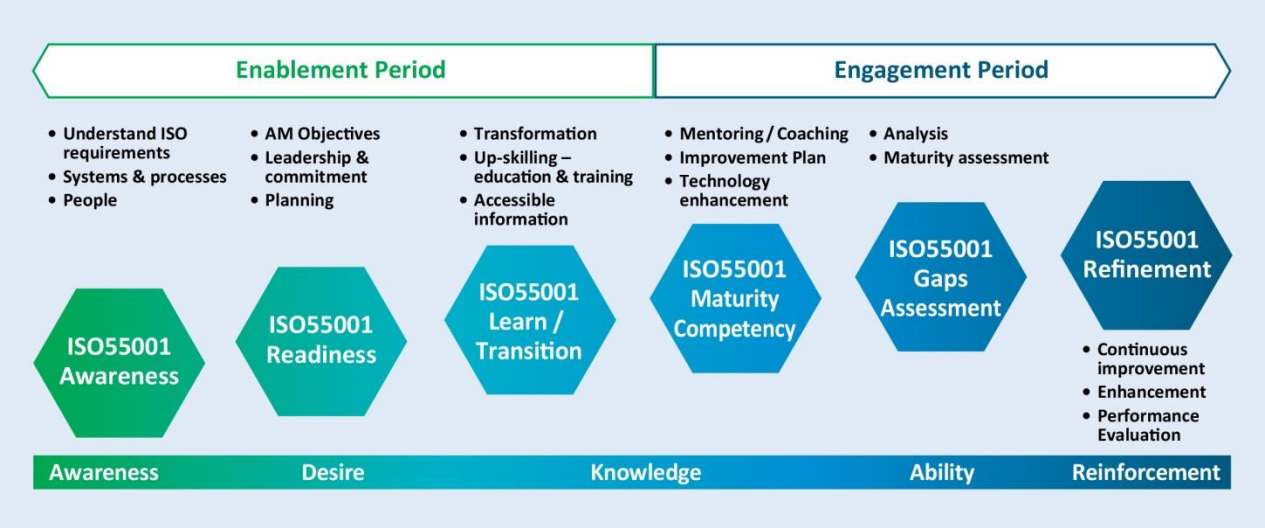


Figure 6: Redland City Council's ISO compliance Roadmap

This roadmap will encompass various activities and the implementation of processes enabling Council to meet their Asset Management Objectives, as outlined in Figure 7.

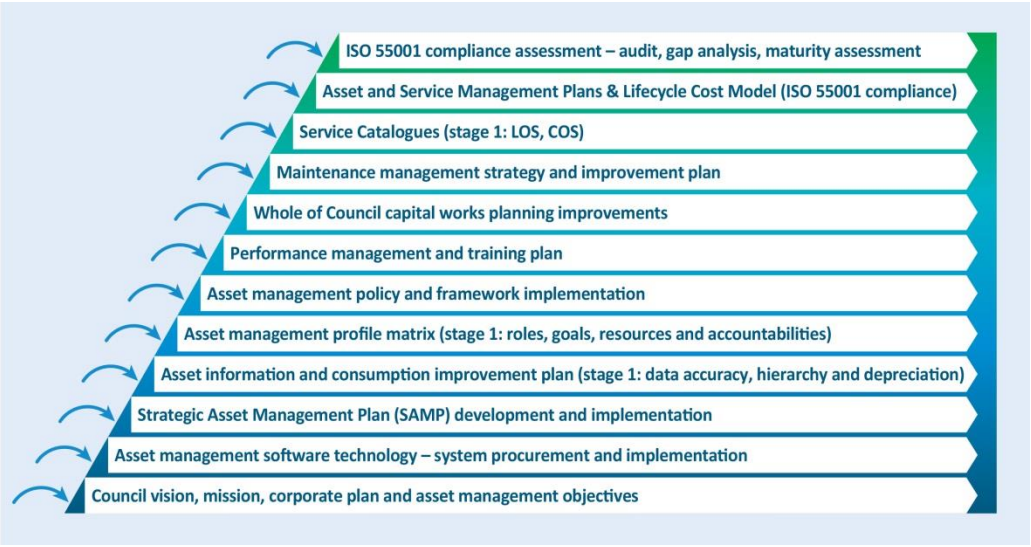


Figure 7: Redland City Council's Roadmap of Strategic Asset Management

5.3 Performance measurement of Asset Management Objectives

The Asset Management Objectives are outcome focused. The below table identifies the proposed measurements.

Table 2: Redland City Council's Asset Management Objectives - Performance measures

Objective Group (anchor)	Asset Management Objective	Measurement	Area
Right systems and processes	• Apply the Asset Management Policy, as approved by Council	Policy commitments are being achieved	Performance
	• Optimise compliance of the AMS with the Standard ISO 55001:2014 Asset Management System	Monitor compliance against road map	Performance
	• Maximise asset reliability, availability and performance through proactive maintenance	Assets available for operation Reduction in asset related Customer Requests	Performance
	• Deliver compliance and legislation requirements	Zero outstanding compliance issues	Risk
	• Establish processes and systems capacity for consistent, complete and accurate data	Quality control Consistency measures Accuracy measure	Performance Risk Cost
Right people	• Establish innovative ways of engaging and collaborating with community and strategic partners	Community survey results Agreed level of services Economic growth	Performance
	• Build capability with committed and engaged staff	Vacancies are filled within agreed timeframe Workforce plan Adequate training provided	People
	• Implement Asset Management Roles and Responsibilities with sufficient resources	Measure responsibilities and accountabilities	People Performance
Right decisions	• Establish decision making process that supports Council's strategy and growth, and is evidence based	Asset acquisition matches the Corporate Plan and Strategic objectives	Performance
	• Balance performance, cost and risk, with the community's interest at the forefront of all decisions	Community survey results Agreed level of services	Performance Risk Cost
	• Ensure that the 10 Year Capital and Operational Plan is sustainable and prioritised to maintain service levels	Each project in the 10 Year Capital Plan has a priority rating. Future financial liability is manageable Financial ratios	Cost
	• Be alert to opportunities for alternative funding of facilities and services	Measure additional income that is asset related	Cost
	• Minimise waste (Processes, Energy, Resources, Landfill and Asset disposals)	Energy reduction Landfill reduction Paper minimisation Disposals	Environmental Cost Efficiencies

6. The Asset Management System

Redland City Council's Asset Management System (AMS) comprises formal, coordinated, systematic activities and practices through which it optimally and sustainably manages its assets, their associated performance, risk and cost over their lifecycle, for the purpose of achieving its organisational objectives and goals that align to the eight Vision themes within the Redlands 2030 Community Plan.

6.1 Asset Management System Description

As per the Asset Management Objectives, Council is ensuring its AMS is compliant with ISO 55001. As a management system, it describes the system enablers, people, processes and technologies required to manage the assets to optimise benefits to the organisation.

The AMS is directed by the organisational objectives and goals, which are translated into an Asset Management Policy and Asset Management Objectives, and is governed by the Asset Management roles and responsibilities with three levels: decision making, strategic and operational.

The Strategic Asset Management Plan (SAMP) establishes the top-down / bottom up approach of aligning the management of assets to the organisational needs and the life-cycle management of physical assets. It describes the strategies for informed decision making for planning, acquiring, owning and disposing of assets and the data required for this.

At the operational level, Asset and Service Management Plans (ASMPs) describe the life-cycle management for asset classes which have similar management requirements. Each asset class has its own ASMP, in which are the asset class specific performance, risk and cost assessments, and Key Performance Indicators (KPIs) for reporting purposes to meet the Asset Management Objectives.

The ASMPs point to the Operations and Maintenance Plans for specific assets. They describe the standard operating procedures, maintenance tasks and activities related to asset preservation, materials and labour management.

The AMS is shown in Figure 8. The organisational objectives provide direction for the Asset Management Policy and Asset Management Objectives, which in turn direct the life-cycle management of assets and linkages to service delivery expectations, affordability, sustainability and risk management:

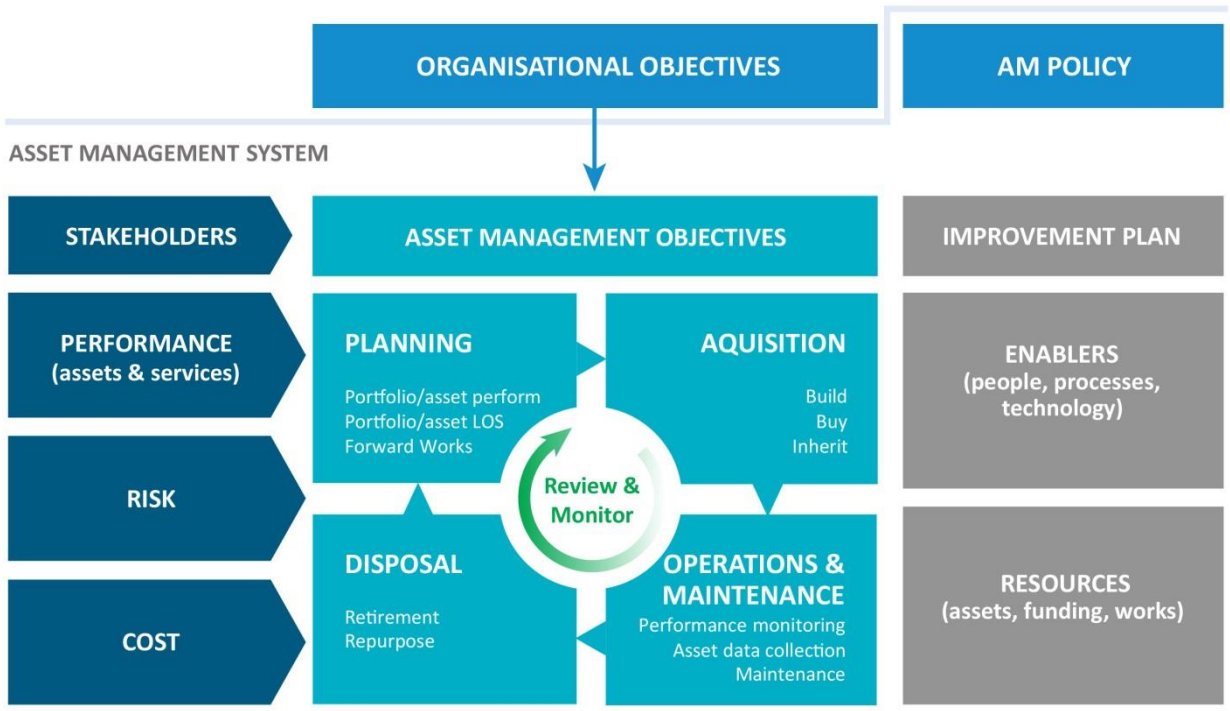


Figure 8: Asset Management System (AMS)

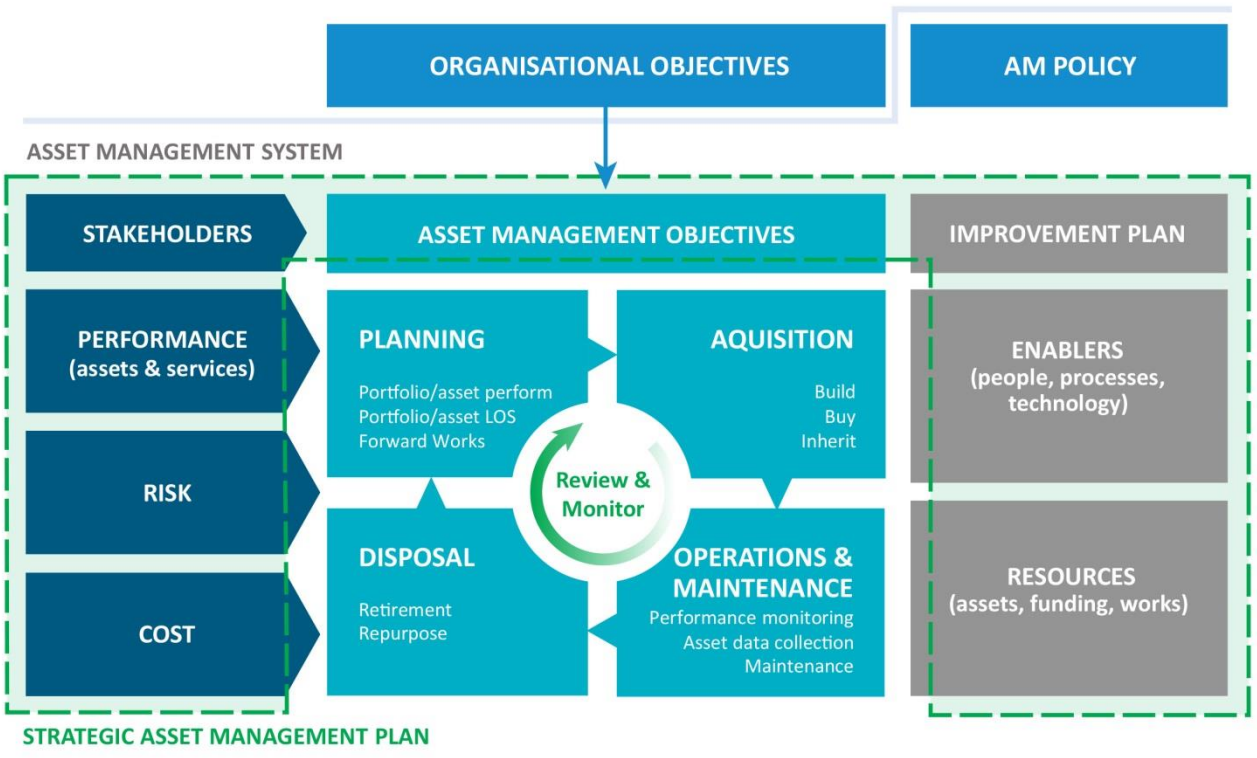


Figure 9: Strategic Asset Management Plan alignment to the Asset Management System

A conceptual diagram showing the relevant elements, specific to Redland City Council, is presented in Appendix A.

6.2 Integration with other Management Systems

The Asset Management System (AMS) is a business system which covers the whole organisation. The figure below shows the main business systems within Redland City Council. Whilst it shows the AMS at the centre, from the Council's perspective, the main purpose is to identify the interfaces and interdependencies in the business and management systems throughout the organisation.

Redland Council generally aligns its Management Systems (MSs) to acknowledged practices but it does not pursue all available ISO certifications. The Asset Management System and its interdependence with other management systems across the Council are shown diagrammatically in Figure 10.

Figure 10: Redland City Council Asset Management System Interdependencies

6.3 Enablers

Asset Management Governance and enablers

The AMS requires people to have defined roles, responsibilities, and accountabilities. To enable the successful management of assets, the Council has specifically configured its people resources to align with its key planning and implementation activities. Council's corporate functions have AMS enabling roles and responsibilities.

Council has established an Asset Management Governance Model with associated roles and responsibilities, as identified in Figure 11.

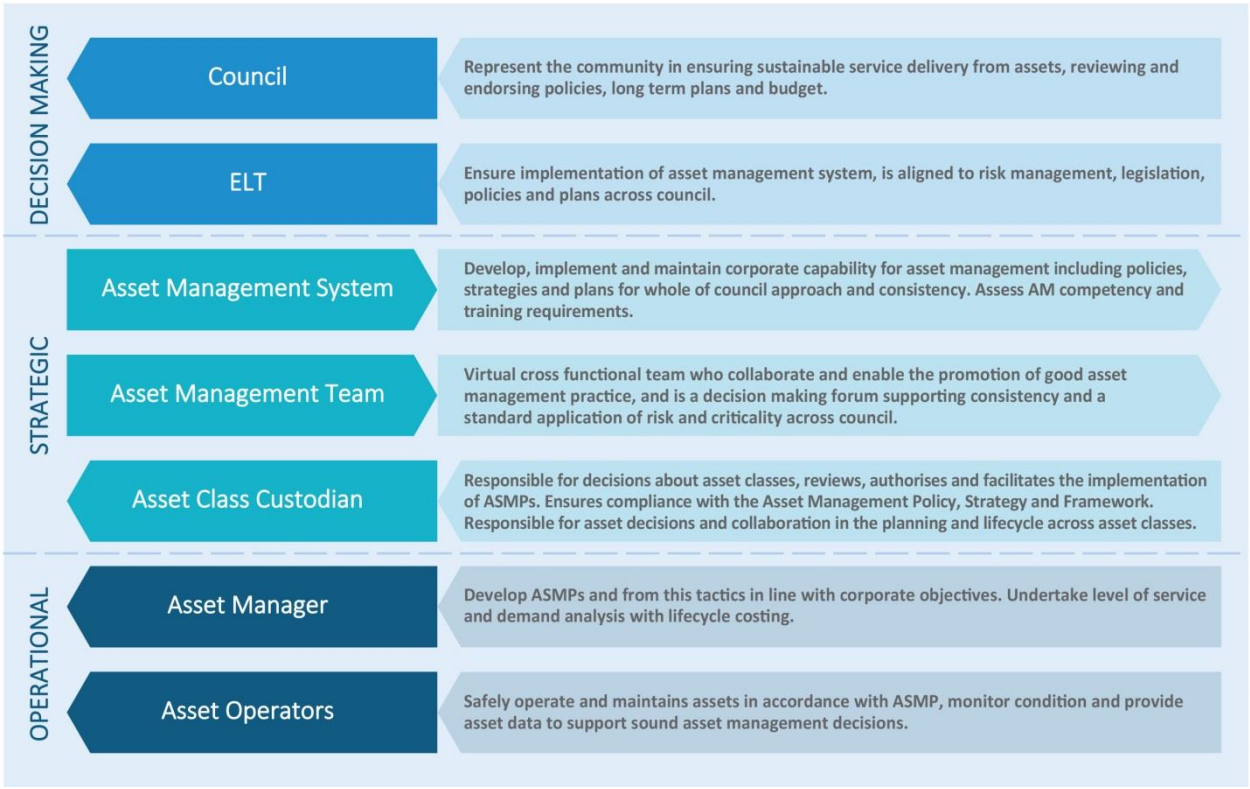


Figure 11: Redland City Council's Asset Management Governance Model

Asset Management planning structure

Redland City Council's Asset Management planning process reflects the Asset Model Governance Model structure, and is detailed in the below Figure 12:

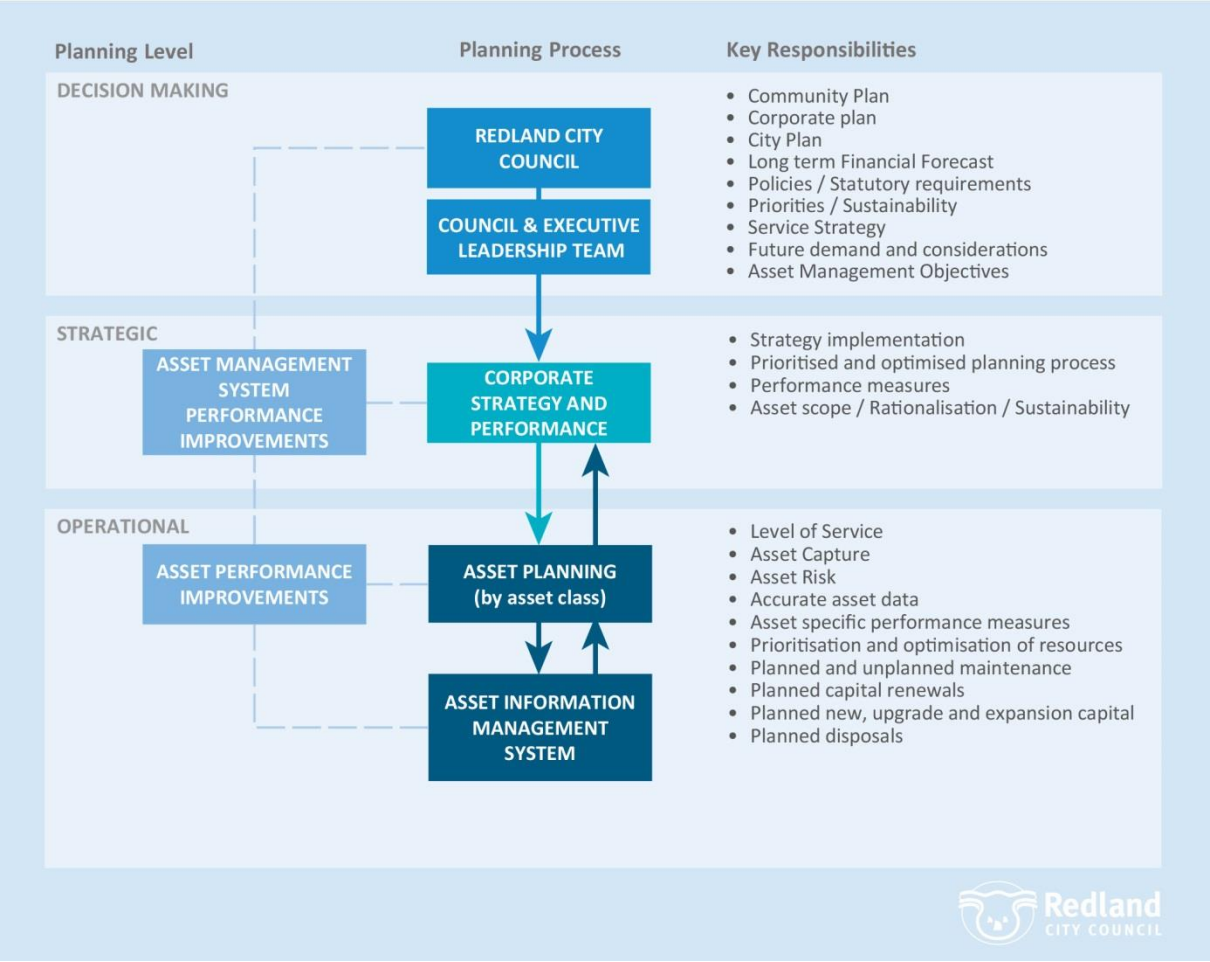


Figure 12: Redland City Council's Asset Management Planning Structure

Asset Management Roles and Responsibilities

Council are dedicated to evolving the current asset management practice towards a whole of council Asset Management System, and as per Figure 1113: Redland City Council's Asset Management Governance Model, have identified specific roles and responsibilities, to support the AMS, to deliver the Asset Management Objectives, and to implement the activities specified in the ASMPs.

The Strategic Asset Management Unit will work with both management and the AMTSC, to provide suitable training and mentoring programs, consider employee re-assignment and knowledge sharing, and the contracting of specialists, to ensure that capacity and capability are constantly evaluated and addressed.

An external assessment process shall be established and reviewed periodically to ensure that workloads are equitable, capability is balanced and meets the evolving business needs, and that the system requirements are compliant with ISO 55001.

Asset Management Planning

Asset Management planning involves:

Asset Improvements

Council's Corporate Plan, Asset Objectives and the 'Looking forward' considerations within this SAMP, provide the basis for determining the future asset requirements.

Asset Needs

Informed planning is based on asset condition data and asset performance information. Remaining life is a function of the condition and performance of an asset and with sufficient records and knowledge remaining life can be computed. However, renewal strategies and intervention criteria will determine an optimal time when assets need to be renewed or replaced to avoid increasing ownership costs and operational or safety risks.

Using condition data, asset performance information and intervention criteria to inform decisions on renewals, the AMS maintains an evolving 10 Year Capital Works Program.

Asset planning also considers LGIP and Netserv Plans.

Refer to Appendix B for the current 10 Year Capital Works Program.

Acquisition

Acquisition processes follow the established Council procedures, and where necessary will also initiate change management deemed processes including an operational readiness checking procedure.

Operations and Maintenance

Operations and maintenance activities are aligned to the asset strategies detailed in the specific Asset and Service Management Plans (ASMPs). Assets are maintained based on a combined assessment of cost, risk, condition and business needs.

Further, ASMPs:

- ensure that the asset is operated and maintained in accordance with the asset design;
- identify and incorporate all safety related conditions, which specify how the use of the asset might be restricted, and the conditions that are in place for its use; and
- specify the on-going management decisions to be made for the asset class, relating to risk, costs and performance.

ASMPs for each asset class detail the specific life-cycle management processes. As general guidance, Operations and Maintenance Planning should include:

- evidence of ongoing compliance with relevant standards and processes and management of identified risks;
- documented asset maintenance plans and procedures;
- evidence of identifying and eliminating safety risks;
- evidence of reporting and managing any performance issues and corrective actions;

- evidence of the use of trending performance against the predicted strategic life of an asset for tracking performance and planning for renewals;
- processes for identifying faults and failures and undertaking corrective action; and ensure that:
- assets are operated and maintained in accordance with the relevant manuals;
- the condition of the assets is monitored;
- equipment and tools needed to test, inspect and maintain assets are appropriately controlled, calibrated and maintained;
- spares are available for maintenance, especially for the safety critical assets;
- operators and maintainers are competent and the resources are sufficient for the workload;
- maintenance is delivered to schedule;
- work instructions are available for safety critical activities; and
- documentation is adequate and accurate.

Disposal

Disposal of assets, whether by sale, gifting, demolition, or scrapping, is generally related to the asset valuation which in turn is associated with a delegation approved by the Council.

Technologies

Access to accurate asset data is the first step in successful strategic asset management practice, and capturing this information in an independent, repeatable manner is essential. Council ensures all asset data is captured efficiently and stored in a central location, enabling informed decision making and optimised capital expenditure.

7. The Asset Classes

7.1 Asset Class Configuration

The configuration of the assets into classes relates to the specific requirements for similar asset types and the associated, budgeting, technical knowledge and roles and responsibilities in the AMS.

The AMS, in consultation with the AMTSC & ELT, is looking at the consolidation of asset classes within Council, as well as reviewing the Asset Category (Sub Class) to define what sub classes sit within each asset class. This will be agreed with Community Service Levels at the forefront of the decisions, also ensuring that those with expert knowledge of the asset base are responsible and accountable for the asset sub class. Once defined the asset structure will be documented and implemented to ensure consistancy across Council.

The ASMPs describe the planning processes and lifecycle management practices for that asset class. Asset condition and performance assessments also form the basis for deriving the Fair Value of assets. The Fair Value relative to the Replacement Value provides an indication of total asset consumption and the associated annualised depreciated value.

The value of an asset at Fair Value (FV) or Replacement Value (RV) will be different, as Fair Value is the depreciated current market value for the asset, while Replacement Value will be the market value of a brand new (or even second hand asset) to replace that asset.

7.2 Asset Class Key Performance Indicators

Performance measurement links the strategic and operational levels to assist Council in determining if it is achieving its desired outcomes in the most effective manner. Through the use of evaluation and reporting, performance measurement raises the council awareness of the responsibilities, opportunities and risks inherent in asset management.

Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, asset performance, reliability, efficiency, environmental protection and customer satisfaction.

The performance requirements and measures for each asset class are contained in the respective Levels of service in the specific ASMPs. The outcomes are reported periodically. These outcomes, along with asset inspection data, help inform the Asset Management System strategic direction for the future.

As part of the Asset Management Improvement Plan, the AMS, in consultation with the AMTSC & ELT, will be establishing performance measures at the Asset Class level.

8. Asset Management Stakeholders

8.1 Internal stakeholder engagement

Engagement with internal stakeholder groups is achieved through a variety of formal and informal communication channels including; email, meetings, performance appraisals, workshops and formal asset management training.

The AMTSC objectives are to:

- Collaborate across Asset Classes for a consistent and mature approach to Asset Management
- Address any challenges with a whole of council approach and present new ideas for improvements
- Support Council AMS
- Develop and discuss Programs, Projects, Systems and Plans
- Align the Council Asset & Service activities with the Corporate plan
- Understand and discuss interdepartmental responsibilities
- Discuss the value and costs – Economies of Scale
- Report to Executive Leadership Team for decision making
- Compliance of Asset Management practice with the ISO 55000 standard

Within Council, the AMTSC meets on a monthly basis.

8.2 External stakeholder engagement

The primary external stakeholders in the AMS are the main beneficiaries of the services, the community. They also contribute the bulk of the operating funds through rates and fees. There are other groups with external stakeholder interests including:

- Redlands Community
- Goods and services providers to Council
- Both Federal and State Governments
- Developers
- Visitors

Council engages with the community via a biennial survey process to gauge the community's service level expectations and performance satisfaction rating. This process informs Council and enables it to structure and prioritise its service delivery programs. The satisfaction rating feedback on performance helps Council determine its effectiveness in service delivery, and provides information to guide system improvements.

The Department of Local Government, Racing and Multicultural Affairs (DLGRMA) administers the *Local Government Act 2009* which stipulates various Council obligations, duties and administrative requirements. The Department also ensures that activities at the local level are aligned with the Queensland Government's local and regional priorities. Council's management is audited by the Government Audit Office and Treasury sets out the accountability and reporting requirements.

Developers rely on Council to provide guidance and planning approvals that ensure the desired levels of service are delivered in new developments. It is common practice that Developers will contribute infrastructure assets (e.g. roads, drainage, footpaths, parks, and lighting) to Council when new developments are commissioned. These assets expand the asset base which Council manages.

Visitors are stakeholders as they not only use Council infrastructure but also support the viability of the community through spending, which in turn creates employment in both the private and local Government sectors.

9. Strategic Asset Planning Process

9.1 Strategic Asset Planning

Council's planning is a blended approach. Corporate initiatives, such as new assets and changes in services inform the Capital Works Program, as does the performance of existing assets. New capital projects are considered in line with service levels and their operating and maintenance requirements as part of the prioritisation process for the 10 Year Capital Works Program and subsequent inclusion in the annual budget. The Capital planning process is shown in Figure 13.

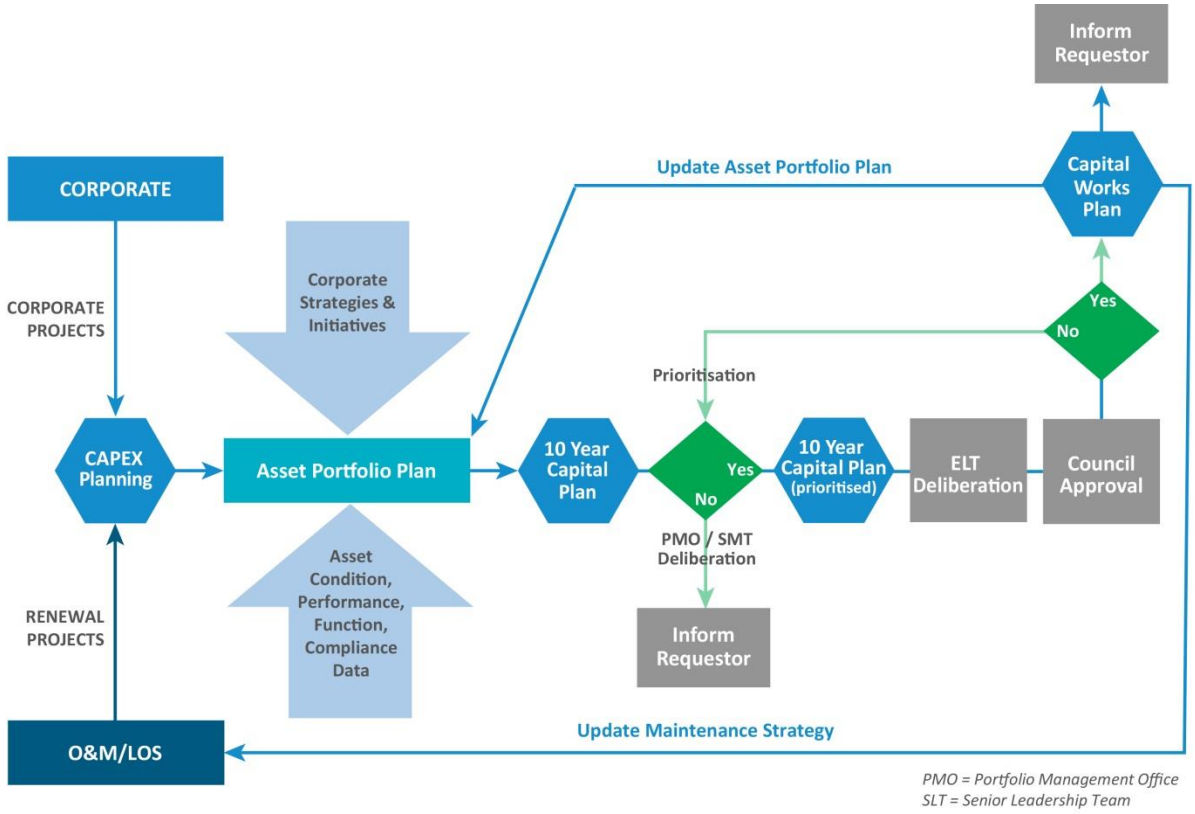


Figure 14: Redland City Council's Capital Works Planning and Approval Process

Redland Council's capital plan is a forward, annualised 10-year planned horizon for preservation or change actions (renewal, upgrade, expansion, repurpose, new or dispose) on its major assets. These change actions are submitted annually in the form of a draft 10 Year Capital Plan. This plan is then to produce a 10 year Capital Works Program, for SLT (Senior Leadership Team) & ELT (Executive Leadership Team) review and subsequent approval by Council. Approved projects form the Capital Works Program are delivered as capital (CAPEX) works.

The value of the Capital Portfolio Plan, to the asset management practice, is the Council's commitment to its major assets and services into the future. This commitment informs the asset management practice. For instance, if a major asset is due to be renewed, in the near future, the maintenance effort on it should be reduced accordingly. On this basis, an appropriate maintenance strategy and intervention criteria can be determined, adopted and implemented.

Once projects are approved, the maintenance teams are informed so that the strategies for affected major assets can be altered accordingly.

See Appendix B 10 Year Capital Plan by Asset & Service Management Plan.

9.4 Operations and Maintenance Planning

Assets are operated and maintained daily, using in-house staff and specialist contractors according to Council's ASMPs and maintenance Standard Operating Procedures (SOPs).

Budgeting for the day-to-day Operations and Maintenance is known as the OPEX (Operational) budget for asset management. In general, it is derived annually based on the anticipated workload from operations, preventive maintenance and repairs and is relatively consistent, escalated by labour and material cost increases and adjusted by the addition or disposal of assets. There are pressures on increasing operational budgets; however there are also factors that can save costs.

Maintenance Strategies and Works Delivery

As the knowledge and asset performance data improves the operational and maintenance approach can be adjusted with the aim of optimising the operational budget, which will also be linked to the Service Strategy objectives in the future. The general theory of maintenance management is that unforeseen breakdowns and repairs diminish as the preventive maintenance effort increases. However, in theory, there is a "break-even" point where over maintaining costs more than the return on investment.

Minor assets are often run to failure if spare parts are readily available and the impact of failure is minor.

Other assets are maintained on a time or use routine basis, or on condition, which is assessed using condition monitoring equipment e.g. thermographic surveying, pipeline cameras, vibration analysis, oil analysis or visual inspections.

Council has considerable in-house expertise for much of the operational and maintenance activities. However, where it is more economical, or it is difficult to attract and retain skilled workers, specialist contractors are engaged.

The maintenance approach for each asset class is articulated in the respective Operations and Maintenance Plans.

The maintenance approach commits to:

- developing, implementing and reviewing long term maintenance management strategic plan;
- ensuring annual average reactive maintenance, except for natural disaster periods, cost is less than 30% or agreed percentage of total maintenance costs through implementing optimum level pro-active maintenance;
- planning, scheduling and managing maintenance to deliver the agreed level of services;
- optimising pro-active maintenance programs periodically to ensure that the lowest life cycle cost is achieved whilst maintaining agreed levels of service;
- actively benchmarking to ensure Council is adopting risk based, evidence based (condition, meter readings, seasonal) best practice maintenance management methods;
- improving and maintaining and enhancing asset systems resilience;
- continuous improvement towards reliability centred maintenance at lowest possible costs;
- ensuring required pro-active maintenance practices are in place from the time that the asset is placed in service; and
- ensuring consistency using corporate systems and frameworks.

10. Assessment and Improvement Plan

10.1 Internal Audits/Assessment

It is the intent of Council to ensure its AMS is compliant to ISO 55001. Should the AMS be compliant with this Standard in the future, it would require regular internal and external auditing to satisfy the Standard.

This process would include the following requirements specific to ISO 55001:

- plan, establish, implement and maintain an audit program;
- define the audit criteria and scope for each audit;
- select auditors and conduct audits who are objective / impartial;
- ensure that the audit results are reported to management;
- retain documented information as evidence of the audit; and
- develop a preventative action, correction action and continuous improvement process and register.

While not considered an audit, there is a performance monitoring and reporting process incorporated at organisational (management review), portfolio (asset management objectives), and asset (level of service and interventions) levels.

10.2 Management Review

Regular management reviews will be established as part of the Improvement Plan to include the following asset management items:

- status of actions from previous management reviews;
- external / internal issues that are relevant to the AMS;
- information on the asset management performance, including: nonconformities and corrective actions and monitoring and measurement results;
- Asset Management activity;
- opportunities for continual improvement;
- changes in the profile of risks and opportunities; and
- retain documented information as evidence of the management review.

10.3 Maturity assessment

Redland City Council acknowledges that significant expenditure is required to annually manage and maintain existing infrastructure and has highlighted the importance of employing high-level management skills and practices to ensure that services are delivered economically and sustainably. In recognition of the need to establish an appropriate balance between developing new assets and maintaining its existing asset base, Redland City Council is committed to managing its assets in accordance with recognised best practice and therefore has been progressing with its organisational capability for management of its infrastructure assets.

Pivotal to this is for Redland City Council to periodically self-assess the level of maturity achieved by the key asset management practices areas across Council. In October 2016, Council contracted an initial infrastructure asset management maturity (self-assessment) from which Council then supported a number of asset management

improvement recommendations. Some 18 months further on Council undertook another Asset Management self-assessment in order to understand the progress made and also to assist with identification of further targeted Asset Management advancement initiatives.

The following recommendations are the result of the June 2018 *Infrastructure Asset Management Maturity Self-Assessment*, which the Asset Management System will look to implement in the timeframes, indicated. Please see Table 3 below for the recommendations.

Table 3: Infrastructure Asset Management Maturity Self-Assessment – Recommendations

Recommendations for consideration

Timeframe	Description
Immediate (within the next 6 months)	**Governance: Structure, policy & people** 1) Review the AM structural arrangements and position descriptions for AM personnel specified in the AM policy to ensure alignment and reflection of clear lines of AM responsibility and duties. 2) Review the current duties and responsibilities for key asset management personnel and consider the current resource allocations and where necessary re-allocate resources. 3) Convene a session between key representative AM stakeholders to discuss the AM maturity review findings and confirm next steps. 4) Consideration be given to the adoption of 'fit for purpose' infrastructure asset renewal modelling tool(s).
Medium term (within the next 6 to 18 months)	**AM standards, data, processes & systems** 5) For stage 2 of the AM project - seek agreement relating to physical and financial infrastructure asset data capture and maintenance (systems, processes and people) for each asset class. Data cleansing and asset component register updates pre implementation of the formally adopted corporate AM system(s). Immediately following implementation of the corporate system a comprehensive revision of the asset management processes and procedures to be undertaken. This should also include re-alignment of responsibilities and accountabilities for maintenance of the AM register (i.e. physical attribute data), and GIS process flows.
Longer term (greater than 18 months)	**Service levels, risks and (whole of life) costs** 6) Service level and asset specific risk management application and population of asset risk registers. Include the risk response options into the ASMPs. 7) Ongoing effective coordination of AM improvements, ensuring: a. agreed AM practices achieve a core level of maturity; and b. individual business areas maintain corporate alignment when advancing their AM practices. 8) Revisions and updating of service levels and lifecycle management and refresh of the ASMPs 9) Review the links between the ASMPs & RCCs LTFP. Undertake sustainability reviews and seek formal approval as per the revised integrated process 10) Subject selected ASMPs for: a. peer review; and/or b. audit review and consider findings as part of the next generation/update. 11) Revise and update the infrastructure asset management improvement plan.

10.4 SAMP Identified Improvement Plan

In addition and in parallel with the recommendations resulting from the *Infrastructure Asset Management Maturity Self-Assessment*, the Asset Management System has identified the following improvement actions in the preparation of this SAMP.

Table 4: Redland City Council's SAMP Improvement Plan

SAMP Section		Action	Owner	Year
3.1	AMS Development and Integration	Evolve the current asset management practice towards a whole of council Asset Management System and in particular the effectiveness and performance of the AMS.	AMS (AM Maturity Assessment recommendations 1 & 2)	On-going
3.3	Asset Data and Technologies	Define the data requirements to support the SAMP, and its asset portfolio planning process. This may be in the form of an Asset Data Management Plan, which should extend across the whole AMS.	AMTSC (AM Maturity Assessment recommendations 3 & 4)	Yr 1 & Yr 2
8.1	Review and complete ASMPs	Ensure each ASMP adequately documents the current asset management practice. While the practice is generally advanced, the supporting documentation is lagging and needs to reflect current practice. The ASMPs should be reviewed / updated annually as part of good practice and again reflect the overall desires of the SAMP.	Asset Class Custodians (AM Maturity Assessment recommendations 6,7,8,9 & 10)	Yr 1
8.1	Asset Classes and Asset Categories (Sub Classes)	Redefine and consolidate the asset classes to achieve more logical groupings of assets for improved asset management and reporting. Asset Categories (Sub Classes) also need to be reviewed to refine the AMS to benefit the community.	AMS & AMTSC (AM Maturity Assessment recommendation 5)	Yr 1 & Yr 2
8.1	Asset Valuations	Reconcile the asset register, asset condition, asset performance, and asset remaining life assessments with the valuation process and reporting outputs.	AMS & AMTSC	On-going
11.1	Develop Asset Management Performance Monitoring (KPIs)	The AMS would benefit from an improved asset evaluation process to measure and monitor achievement of asset management at different planning and delivery levels. This would include organisational (key asset management objectives), portfolio level and asset level.	AMS	Yr 2

11.2	Internal Audit / Assessments	Internal and external auditing cycles to be put in place to satisfy the standard ISO 55001	AMS & AMTSC	On-going
11.3	Management Review	Implement annual management review process to assess performance at Asset Class level.	AMS & AMTSC	On-going
11.5	Leading Transformational Change through the AMS	Any change to current practice needs to be managed in accordance with Council management of change procedures. It is further suggested that the change management plan includes a detailed training program, since these activities will be closely related and complimentary.	AMS (AM Maturity Assessment recommendation 11)	On-going

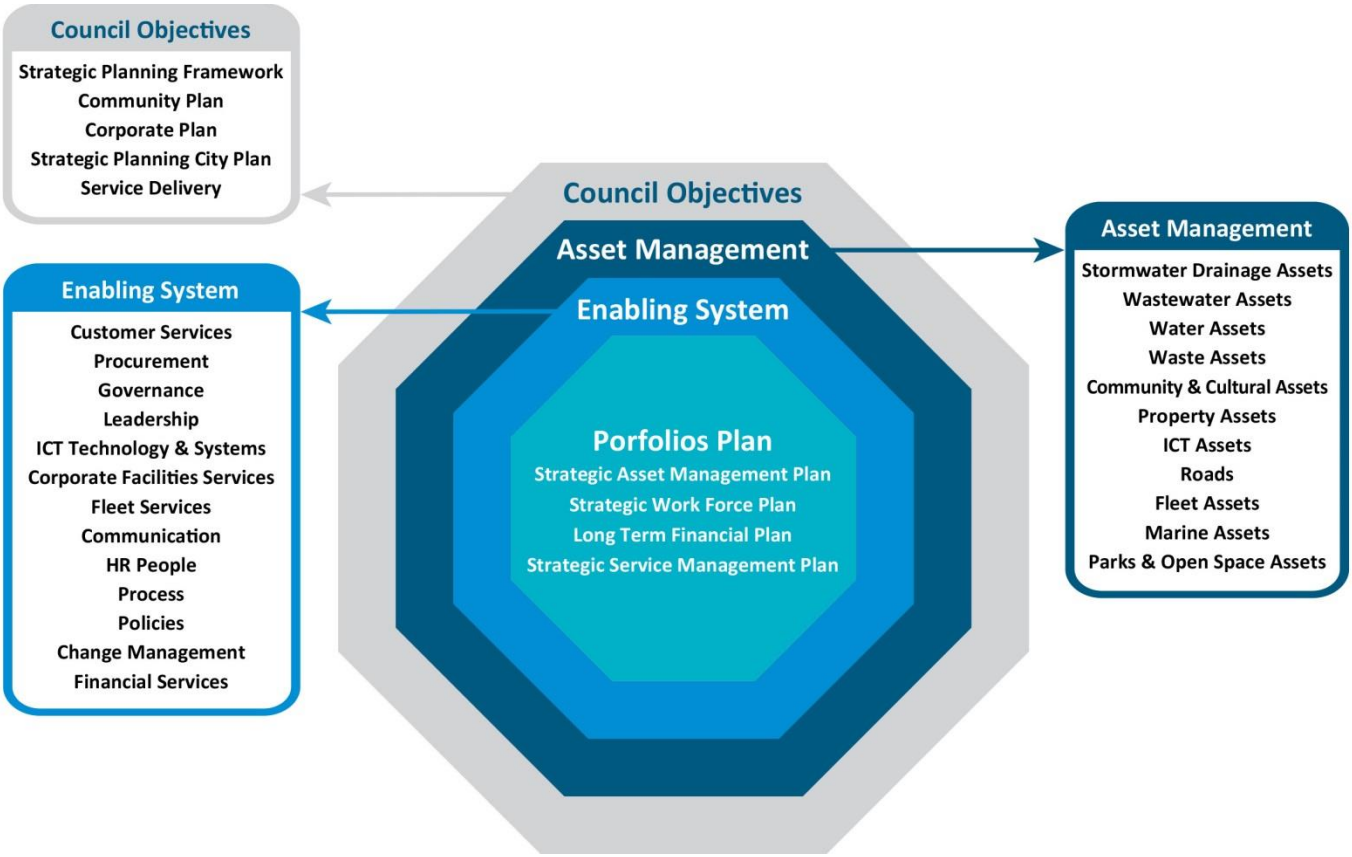
10.5 Management of Change and Implementation

Council operates a consistent and formal process for managing change across its functional areas, including asset management. Awareness training is a key component of managing and implementing change. Developing knowledge and engagement of all stakeholders is essential to successful implementation.

APPENDIX A

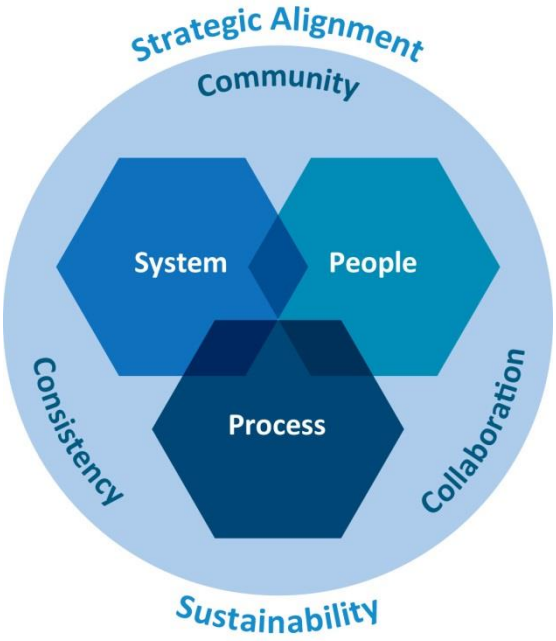
Redland City Council Conceptual AMS Diagram and Strategic Asset Management purpose

Redland City Council's Conceptual AMS



Redland City Council's Strategic Asset Management Purpose

Enabling strategically aligned and sustainable asset management to deliver the community's expectations while balancing service levels, risk and cost.



APPENDIX B

10 Year Capital Plan

10 Year Capital Plan

Please note the below figures are prior to prioritisation and subject to annual budget adoption

Years 1 to 10

	Year 1 Forecast				Year 2 Forecast				Year 3 Forecast			
	2020	2020	2020	2020	2021	2021	2021	2021	2022	2022	2022	2022
Category Code	Renewal	Upgrade	Expansion	Total	Renewal	Upgrade	Expansion	Total	Renewal	Upgrade	Expansion	Total
Water, Wastewater & Waste	4,550,466	982,200	286,216	5,818,882	7,771,377	1,870,206	906,583	10,548,166	11,110,074	5,387,614	7,760,661	24,258,349
Infrastructure & Buildings	18,708,937	7,499,815	5,198,947	31,407,699	25,616,037	17,698,065	14,583,755	57,897,858	38,679,433	21,514,910	42,702,592	102,896,936
Open Space & Land	5,675,501	1,352,136	2,360,856	9,388,492	14,462,295	18,270,583	16,262,063	48,994,941	2,380,765	10,436,079	9,682,475	22,499,319
Marine	1,806,482	2,232,444	2,542,073	6,580,999	15,731,963	9,287,176	455,000	25,474,139	17,515,066	9,113,149	6,052,750	32,680,965
Community & Corporate	6,416,791	863,676	650,000	7,930,467	7,518,214	1,019,118	1,342,750	9,880,081	7,091,034	930,631	1,213,300	9,234,965
	37,158,177	**12,930,270**	**11,038,092**	**61,126,539**	**71,099,886**	**48,145,149**	**33,550,151**	**152,795,186**	**76,776,372**	**47,382,383**	**67,411,779**	**191,570,534**

	Year 4 Forecast				Year 5 Forecast				Year 6 Forecast			
	2023	2023	2023	2023	2024	2024	2024	2024	2025	2025	2025	2025
Category Code	Renewal	Upgrade	Expansion	Total	Renewal	Upgrade	Expansion	Total	Renewal	Upgrade	Expansion	Total
Water, Wastewater & Waste	11,292,927	3,783,180	10,192,654	25,268,761	8,219,719	14,288,592	1,701,839	24,210,150	6,335,029	9,541,036	313,654	16,189,720
Infrastructure & Buildings	23,907,675	12,539,280	18,471,135	54,918,090	23,897,838	19,383,580	6,998,333	50,279,750	19,142,492	2,625,780	4,481,162	26,249,434
Open Space & Land	4,654,185	11,228,366	10,750,250	26,632,801	3,800,133	4,854,572	4,447,060	13,101,765	7,343,804	5,415,754	6,357,508	19,117,067
Marine	4,738,942	2,878,486	3,326,000	10,943,428	13,811,515	1,652,389	3,258,000	18,721,904	3,488,109	1,511,506	1,529,000	6,528,615
Community & Corporate	7,846,230	1,151,243	1,159,930	10,157,403	7,762,939	797,876	959,923	9,520,738	6,527,644	918,100	1,024,315	8,470,059
	52,439,959	**31,580,555**	**43,899,969**	**127,920,482**	**57,492,143**	**40,977,009**	**17,365,154**	**115,834,307**	**42,837,078**	**20,012,176**	**13,705,640**	**76,554,894**

	Year 7 Forecast				Year 8 Forecast				Year 9 Forecast			
	2026	2026	2026	2026	2027	2027	2027	2027	2028	2028	2028	2028
Category Code	Renewal	Upgrade	Expansion	Total	Renewal	Upgrade	Expansion	Total	Renewal	Upgrade	Expansion	Total
Water, Wastewater & Waste	9,884,470	17,475,367	744,160	28,103,997	4,569,647	10,743,763	363,382	15,676,793	4,526,996	559,837	360,724	5,447,556
Infrastructure & Buildings	19,312,000	2,293,780	4,743,320	26,349,100	20,714,325	2,308,780	4,661,998	27,685,103	20,803,342	2,308,780	5,003,327	28,115,449
Open Space & Land	4,824,535	5,648,397	4,069,193	14,542,125	5,304,608	5,914,789	5,038,903	16,258,300	5,513,023	6,219,992	4,155,264	15,888,279
Marine	6,965,180	1,175,051	315,000	8,455,231	8,974,188	1,119,222	550,000	10,643,410	5,620,482	399,271	376,000	6,395,753
Community & Corporate	7,417,773	690,800	1,071,147	9,179,720	7,720,699	1,256,500	1,202,462	10,179,661	6,945,475	1,084,000	986,308	9,015,783
	48,403,958	**27,283,395**	**10,942,820**	**86,630,173**	**47,283,467**	**21,343,054**	**11,816,745**	**80,443,267**	**43,409,319**	**10,571,879**	**10,881,622**	**64,862,821**

	Year 10 Forecast			
	2029	2029	2029	2029
Category Code	Renewal	Upgrade	Expansion	Total
Water, Wastewater & Waste	6,546,021	6,512,057	391,283	13,449,360
Infrastructure & Buildings	21,482,500	5,247,500	7,250,000	33,980,000
Open Space & Land	5,480,194	6,569,827	4,068,903	16,118,924
Marine	6,213,755	391,663	820,000	7,425,418
Community & Corporate	8,311,570	715,500	1,046,738	10,073,808
	48,034,040	**19,436,547**	**13,576,924**	**81,047,510**

	10 Year
Category Code	Total
Water, Wastewater & Waste	**168,971,734**
Infrastructure & Buildings	**439,779,418**
Open Space & Land	**202,542,013**
Marine	**133,849,862**
Community & Corporate	**93,642,684**
	1,038,785,712






Redland
CITY COUNCIL