

Asset Management Overview

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Purpose

- Refresher of asset management basics
- End of session goals:
 1. Understand the asset renewal process
 2. Understand what 'backlog' is in an asset renewal context
 3. Understand how new assets are selected
 4. Understand how capital delivery is currently reported/monitored

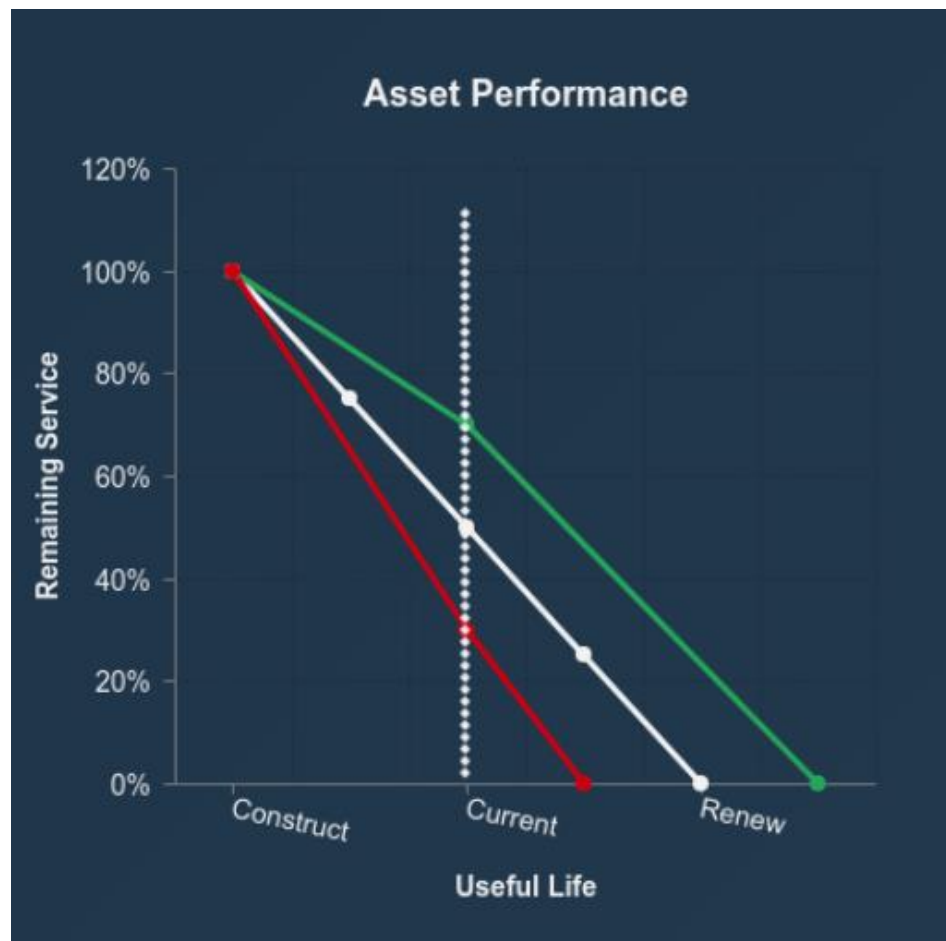
What's been happening?

- AMPs: making organisational data available through spatial exploration



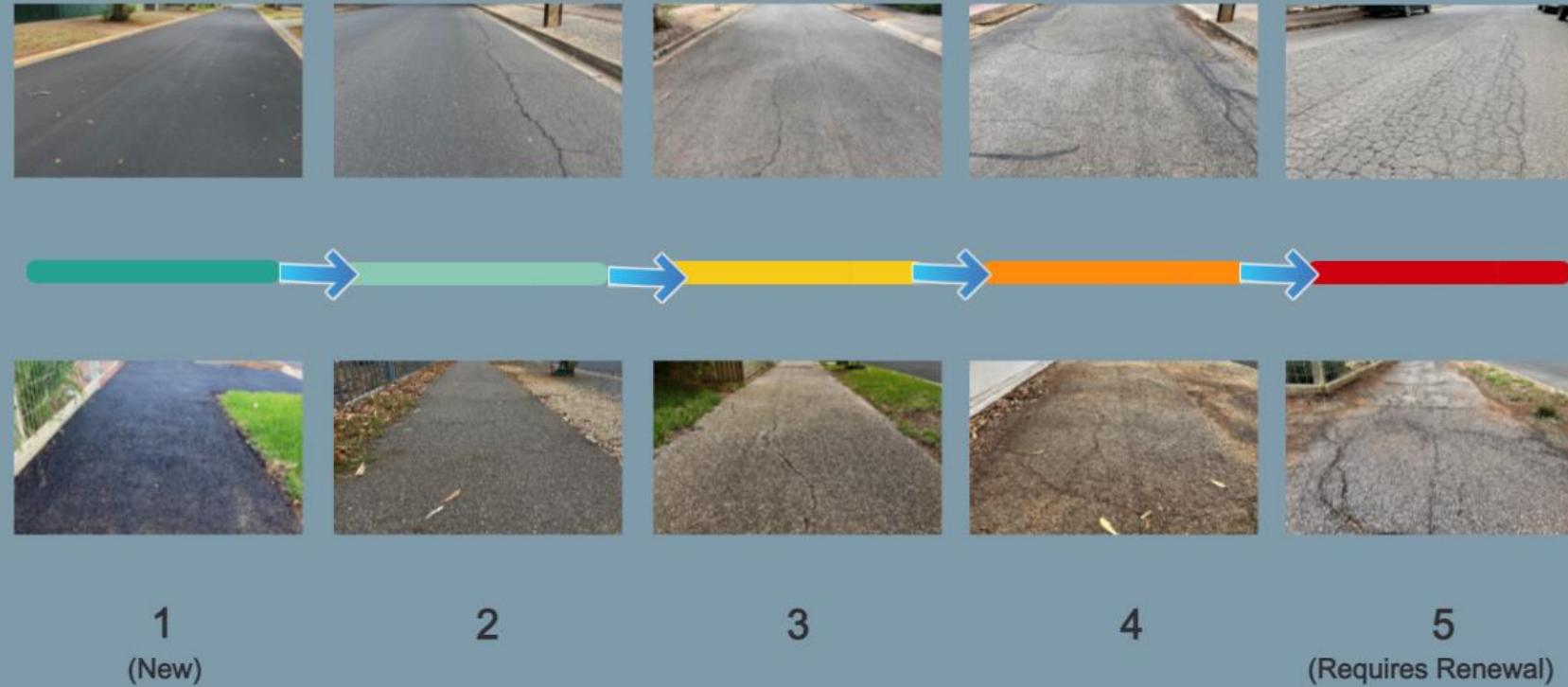
What's been happening?

- AMPs: transition from age based to condition based renewal forecasting – future forecasting



What is the condition spectrum?

Typical Transport Asset Degradation



'Backlog' - asset renewals

- This is renewal backlog – unfunded asset renewals, therefore additional funds
- Bringing existing footpath and road category assets back within Councils agreed Service Level (i.e. Condition 5)
- Understanding the link between backlog and Service Levels – now a more accurate forecast



What is not 'backlog'?

- Rectifying asset defects:
 - Potholes
 - Lifted kerbs
 - Broken pavers



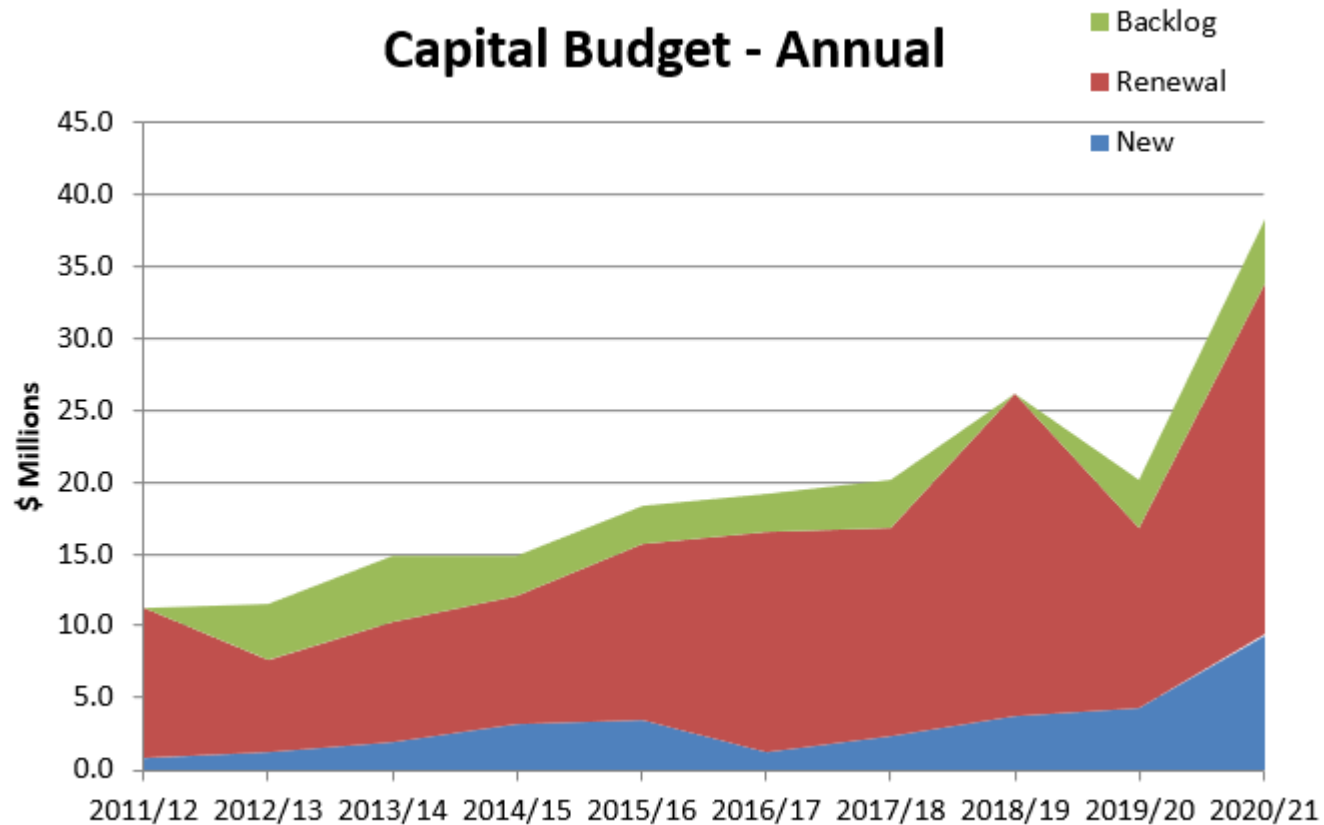
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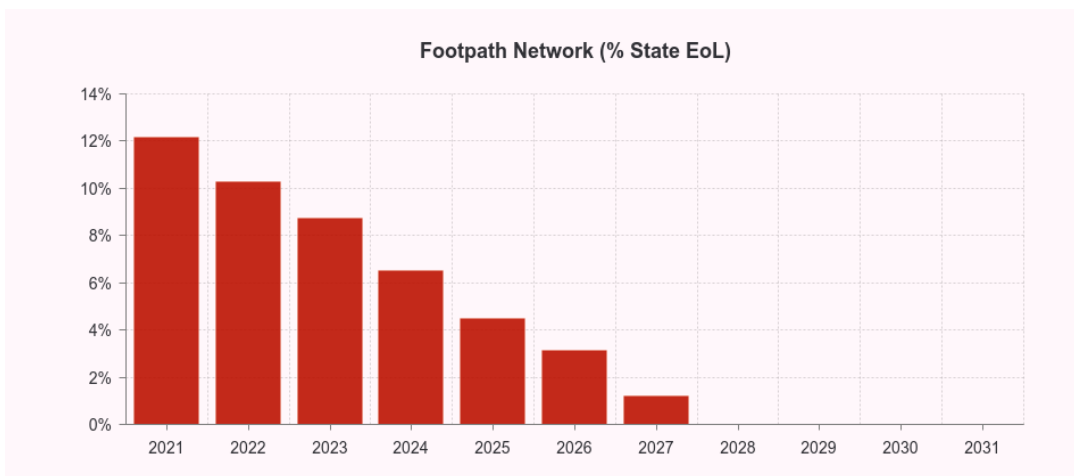
- Projects re-budgeted from one year to the next

Renewal & backlog funding

- Ordinary 'renewal' & additional 'backlog' funding combine to clear worst assets first

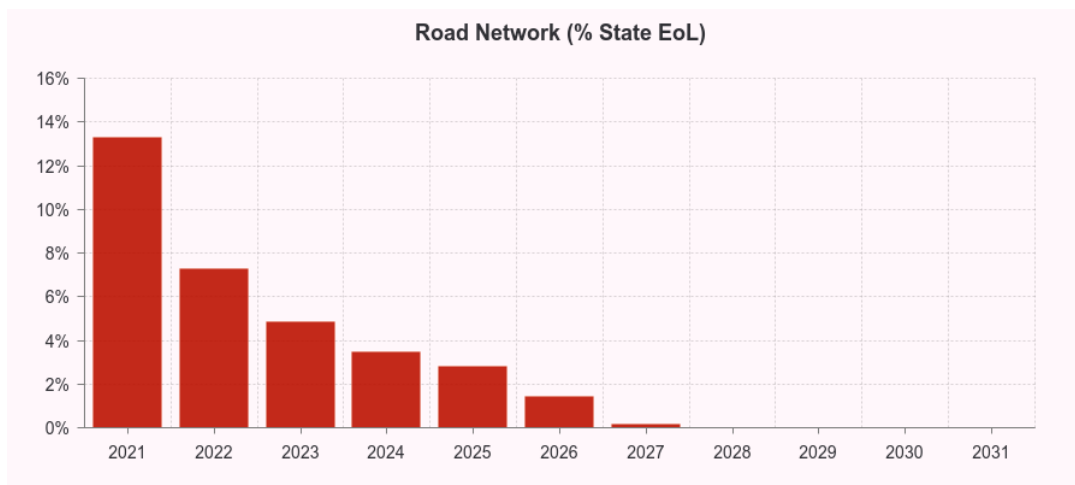


Asset renewal 'backlog' clearance



63km

357 segments



54km

285 segments

- Any questions about what is or isn't backlog?



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What about new assets?

- Any questions about what is or isn't backlog?
- New asset = new service = additional cost to Council
- Greenfield sites - new assets based on specific criteria
- Examples:
 - Footpaths
 - Bus Shelters
 - Open Space
 - Stormwater
 - Traffic



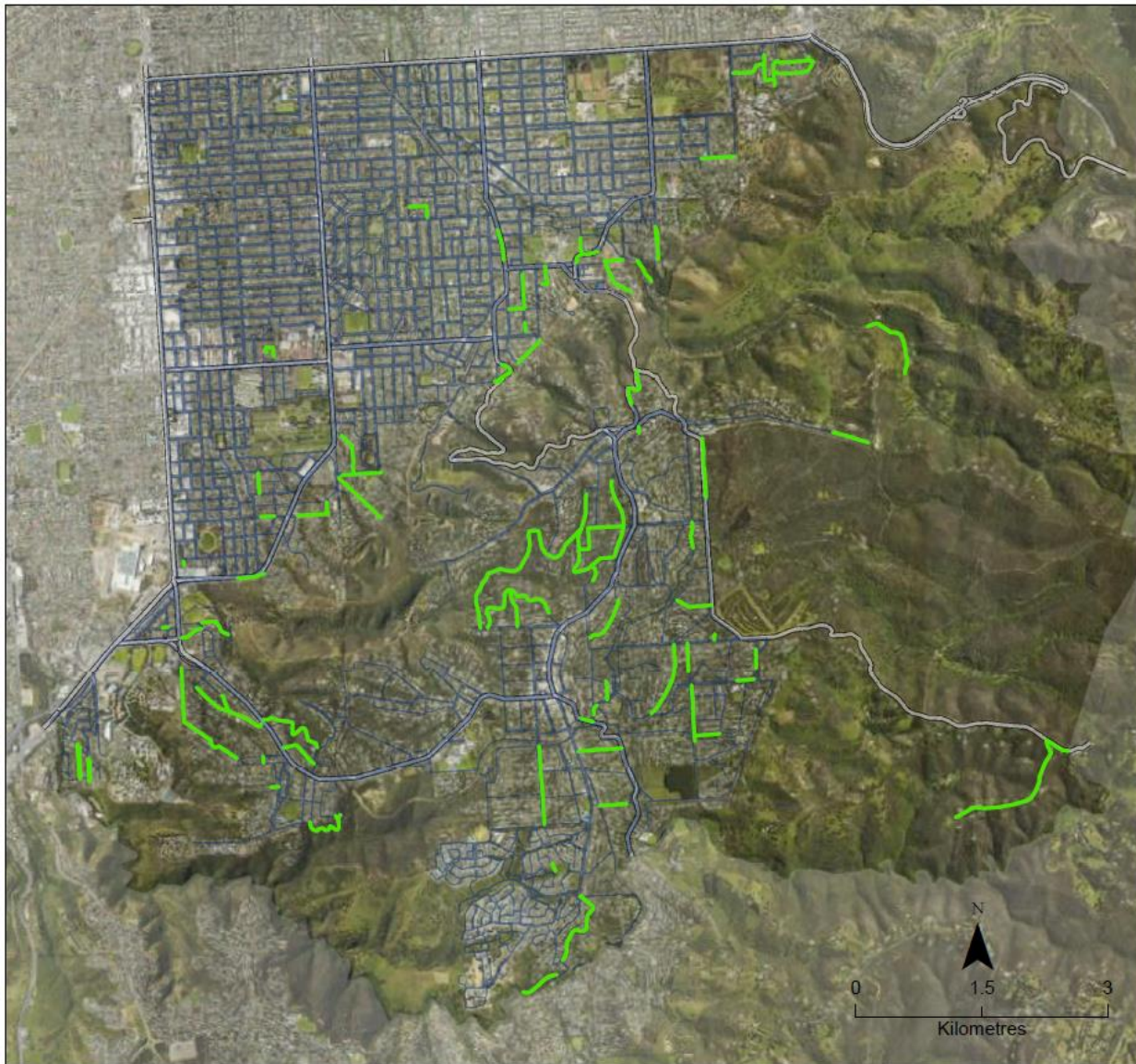
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New footpaths

- Multi-criteria analysis
 - Site conditions
 - Network connectivity
 - Pedestrian hubs & usage
 - Customer requests
 - Construction feasibility



New footpaths



Proposed footpath locations

Legend

- Existing Footpaths
- Main Roads
- Proposed Footpaths

Criteria Used:

- Road Hierarchy
- Footpath Hierarchy
- Facility/Land Use
- Facility Proximity
- Bus Route
- Pedestrian Catchment
- Road Geometry
- Trafficable Verge (%)
- Vegetation Removal
- Construction Cost
- Construction Feasibility
- Footpath Link
- Associated Works

New footpaths

- Looking forward – using open source data



- All of this is to fairly rank sites – Council can choose otherwise

New bus shelters

- Multi-criteria analysis
 - Bus patronage data
 - Construction feasibility
 - Site conditions
 - Customer requests



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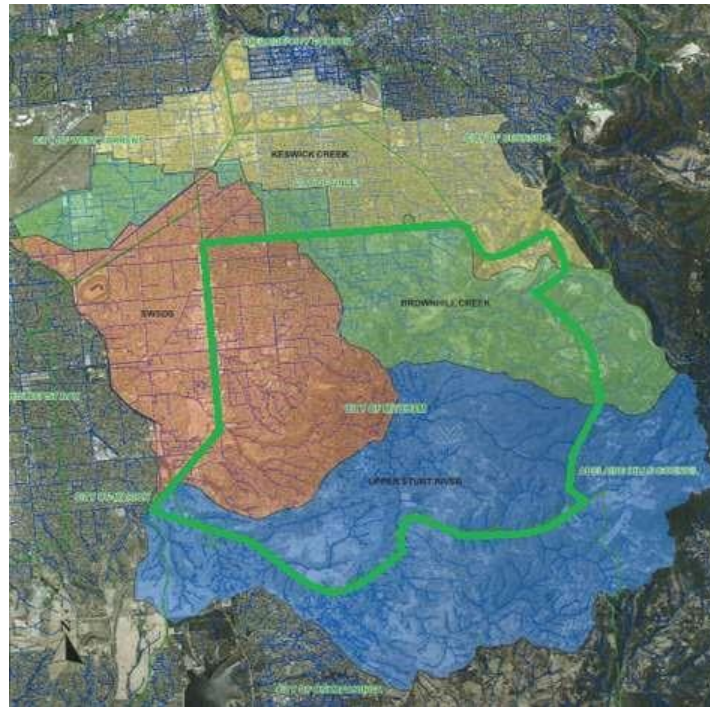
New open space assets

- OSCAR – Open Space Catalogue of Asset Requests
- 1st pass – prioritisation
 - Risk
 - Cost
 - Level of Service
- 2nd pass – matrix assessment
 - Safety factor
 - Failure consequence
 - Utilisation
 - Optimisation Opportunity



New stormwater assets

- Project priority list – Stormwater Management Update report
- SMP strategic projects – upgrading network capability



- Localised stormwater projects – minor works



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New traffic assets

- Multi-year operational program
- 2 factor assessment – road safety & community interest

ROAD SAFETY

Consideration of road condition, traffic speeds, volumes, commercial vehicles, peak hour traffic, crash data, cycling and pedestrian connectivity, parking management and land use zoning.



COMMUNITY INTEREST

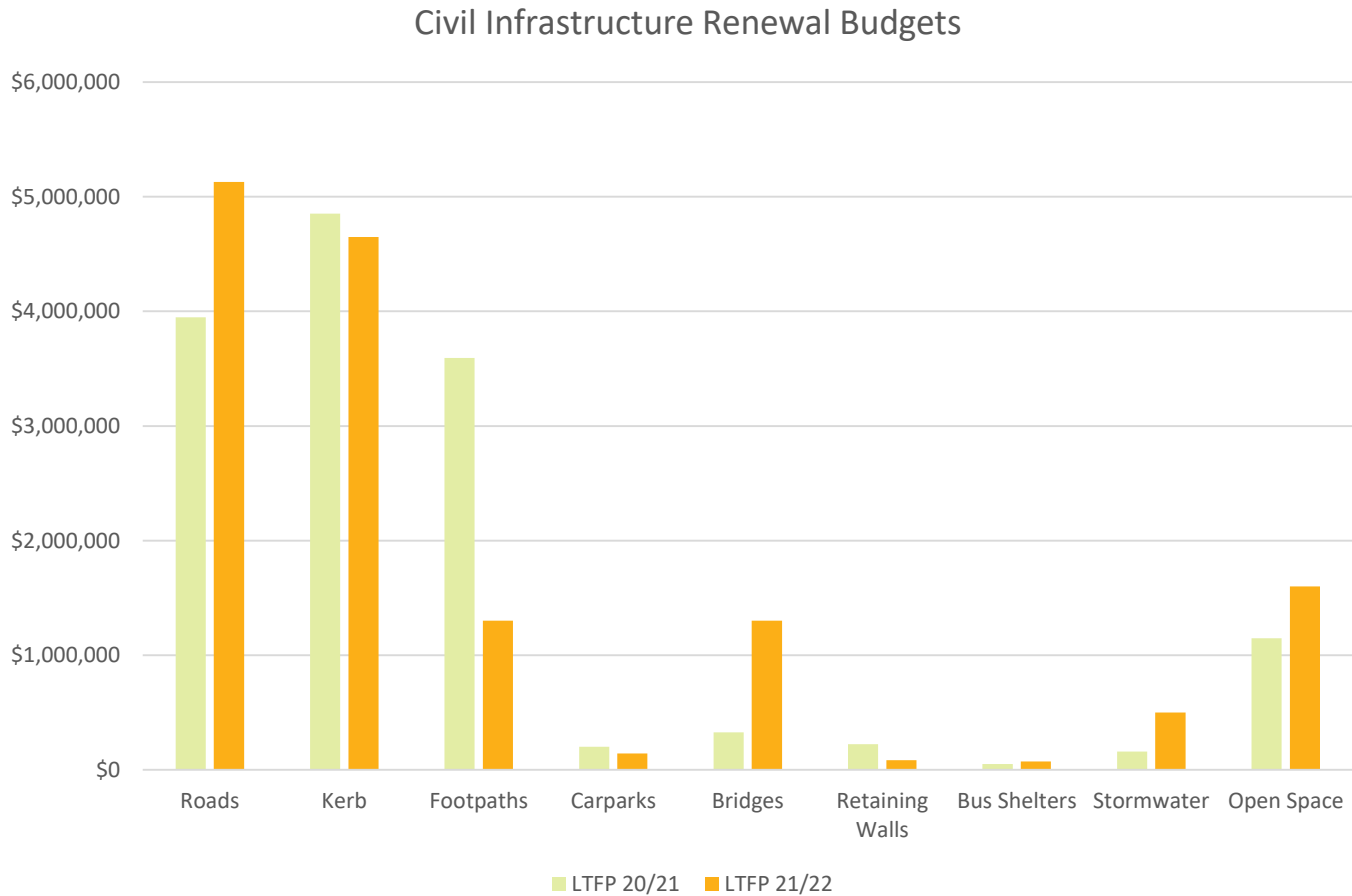
Consideration of local community concerns, representations, petitions in addition to interest from Elected Members and Members of Parliament

PRIORITY RATING

● Priority 1 ● Priority 2 ● Priority 3 ● Priority 4 ● Priority 5

- Program developed on priority rating, anticipated funding & resource availability
- Aligned with Capital Works Program opportunities

DRAFT Renewal expenditure – 2021/22



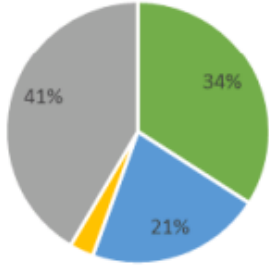


- Will circulate draft 2021/22 CWP next week

Capital Reporting/Monitoring

- Budget and expenditure presented Monthly Finance Reports
- Project Delivery Progress - Quarterly Performance Reports:
 - Track program delivery status against planned
 - Still developing for consistency across all portfolios
 - Q2 Timing modifications – future alignment of Q2 report with BR2



Footpath Renewal Program (2019/20)	Percentage completion of 2019/20 footpath renewal program.	100	95		<ul style="list-style-type: none"> • Denis Street, St Marys concept design has been completed. Community engagement to be undertaken in Q3. • Main Road, Belair detailed design documentation is awaiting DIT approval. • Request for Tender to be issued in Q3. • Main Road, Blackwood detailed design is awaiting DIT approval. Request for Tender to be issued in Q3. • Price Avenue, Clapham streetscape works have been completed.
Footpath Renewal Program (2020/21)	Percentage completion of footpath renewal program to date. <ul style="list-style-type: none"> • 46 Complete • 29 In Progress • 4 Rebudgetted • 56 Not Started <p><i>Footpath program has been scheduled to be completed in Q4.</i></p>	30	34		 <p> ■ Complete ■ Work In Progress ■ Rebudgetted (2020/21) ■ Not started </p>

Capital Reporting/Monitoring

- Detailed EOFY forecast developed for BR3
- Monthly 'status' report under development...

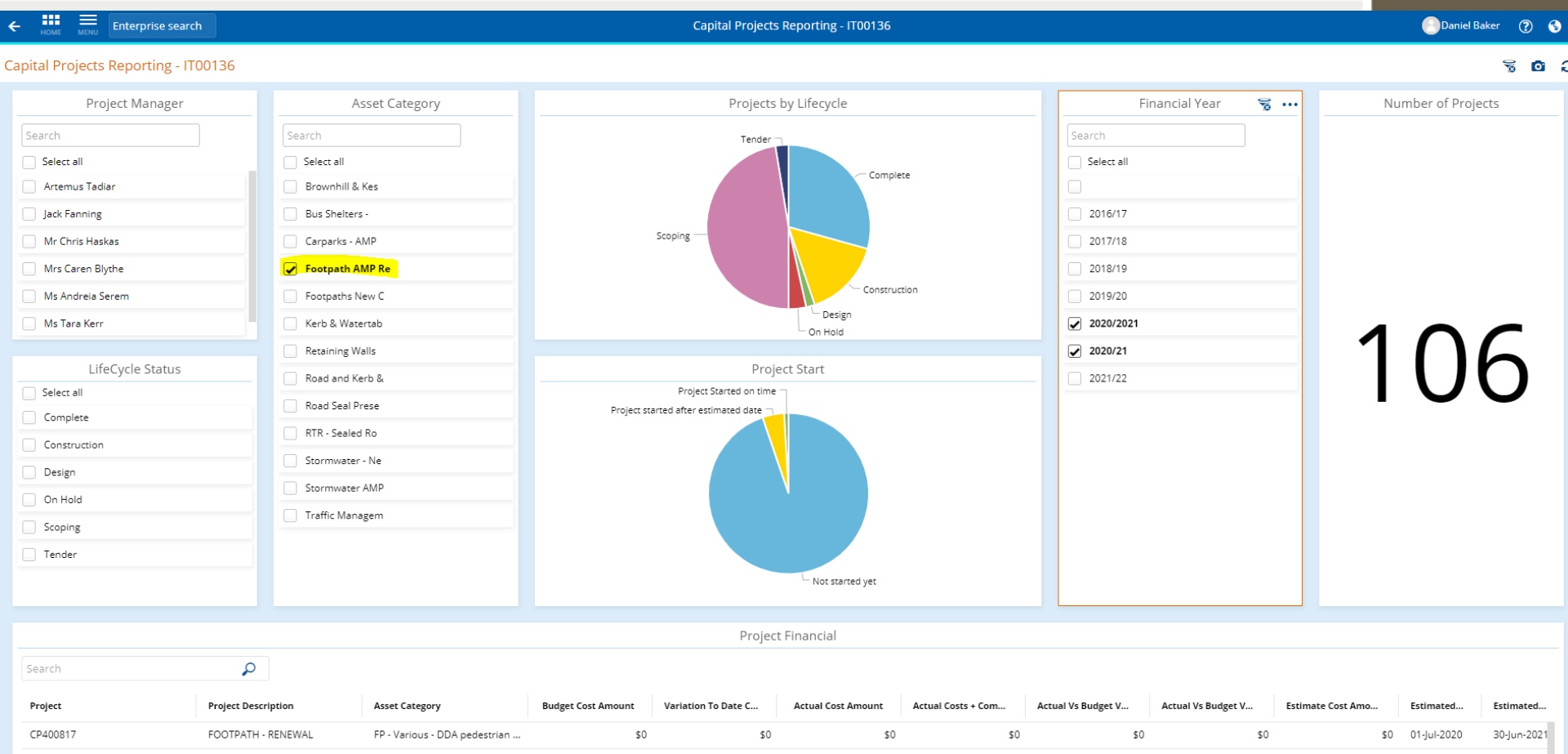


Capital Projects Report (Summary)

Program	Department	BUDGET STATUS			DELIVERY STATUS		
		Budget \$'000	YTD Actuals \$'000	YTD Actuals to Renewal / Budget New	Projects Included	Projects Delivered	Percentage of Projects Delivered
Department: CANDCD							
(P) Community Facilities Grant	Community & Cultu	43	10	22% New	1	0	0%
Sub Total		43	10		1	0	
Department: COPS							
(P) Major Fleet Renewal	City Operations	2,368	189	8% Renewal	11	2	18%
(P) Minor Fleet Renewal	City Operations	368	444	120% Renewal	24	13	54%
Sub Total		2,736	633		35	15	
Department: ENG							
(P) Footpath Renewal	Engineering	5,366	1,755	33% Renewal	128	31	24%
(P) Kerb & Watertable Renewal	Engineering	2,012	497	25% Renewal	46	10	22%
(P) Bridge Renewal	Engineering	707	90	13% Renewal	7	4	57%
(P) Drainage Renewal	Engineering	480	88	18% Renewal	8	1	13%
(P) Retaining Wall Renewal	Engineering	337	140	42% Renewal	9	1	11%

INTERNAL TOOLS

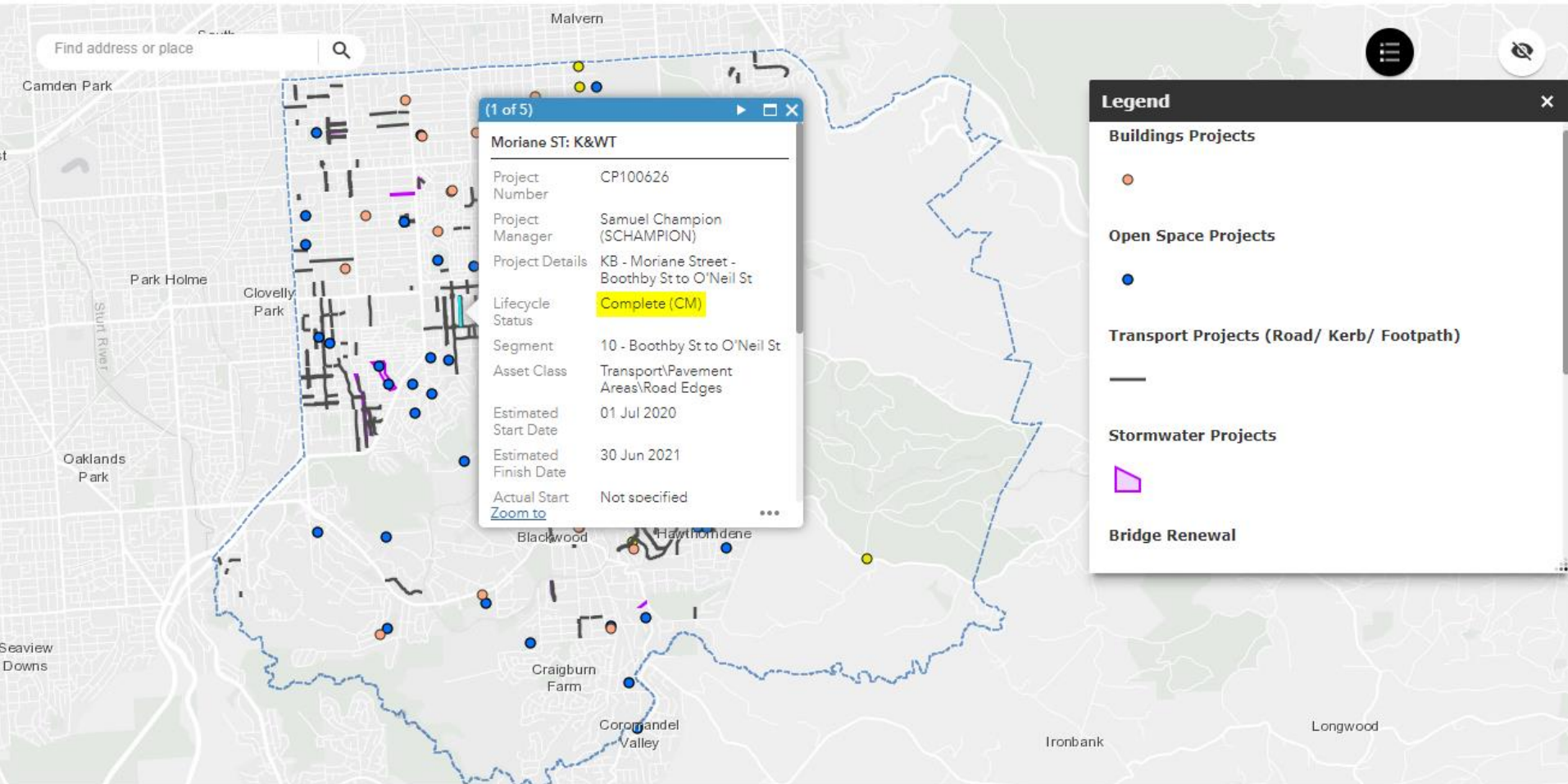
Operational Dashboards



INTERNAL TOOLS

Spatial Project Tracking

Capital Works Map



What does this look like at a street level?

- Interactive Capital Works Map
- Sources information directly from TechnologyOne
- Will pilot with Elected Members in 2021/22

<http://intranet.mitchamcouncil.sa.gov.au/departments/enghort/Pages/Capital-Works-Map.aspx>



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Capital FTE – Council Construction Crews

Capital Works Infrastructure Delivery – internal and external

- Depot Construction Crew – 3 person crew (inc. 1 temp)
- Depot Construction Paving Crew – 4 person crew (inc. 1 temp)

- Proposing additional 2 FTE:
 - no budget implications (in fact staff rate saving)
 - Cannot incorporate within existing 257 FTE cap
 - Efficiencies (capital and maintenance)
 - Staff investment/development
 - Future Asset Renewals Delivery Model – increased internal delivery (internal/external works ratio)

Thank you!

Any questions?



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