

City of  
West Torrens

Between the City and the Sea



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# Buildings

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## Asset Management Plan 2024





THE BARTON  
TOWN HALL  
1927

BARTON THEATRE

## Kaurna Acknowledgement

The City of West Torrens is located on the Traditional Homelands of the Kaurna Nation of People, the first Traditional Owners and Custodians of the Adelaide Region.

Council pays respect to Elders past, present, and emerging.

We recognise and respect their cultural heritage, beliefs and spiritual relationship with the land, sea, waterways and sky.

We acknowledge that they are of continuing importance to the Kaurna people living today.

We have built a beautiful city. However, we further recognise that the process of settlement resulted in the dispossession and dislocation of the Kaurna people and that we are always mindful of this.

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### Document history

Revision	Date	Details
1.0	May 2024	Draft completed for community consultation
2.0	June 2024	Draft approved for community consultation by Audit and Risk General Committee
3.0	October 2024	Finalised plan with community consultation results included

# Executive summary

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In order to ensure that we maintain and manage our infrastructure assets responsibly, councils are required to have a range of management plans which outline how we can improve service delivery, extend the lifespan of assets, reduce lifecycle costs and minimise risks associated with asset failure.

The City of West Torrens has a number of plans for various assets including buildings, transport, open space, plant and fleet and our stormwater network.

This particular plan, our Buildings Asset Management Plan, shows our current approach to managing building assets in West Torrens. It outlines service delivery targets and the financial provisions needed to deliver them.

**Successfully achieving the goals outlined in our Building Asset Management Plan will contribute to accomplishing some of our strategic objectives as outlined in our Community Plan, including:**

- An attractive, safe and cohesive urban environment that supports better quality development assessment outcomes, diverse housing choice and compatible non-residential development.
- Infrastructure that meet the needs of a changing city and climate.
- Neighbourhoods designed to promote safe, active travel and strengthen connections, amenity and accessibility.
- Place-making and public art which enhance the visitor experience at key destinations.
- Universal accessibility to facilities and services.

**It will also achieve other key strategic goals such as:**

- Recognition of our unique local cultural identity and heritage.
- Reducing the city's impact on the environment.
- A workforce that meets current needs and plans for future needs.
- Sustainable financial management principles.

Conditions of our assets are always under review, with a holistic audit undertaken every 4 years. With a current replacement cost of \$178 million for all our building assets, it's imperative that we have a robust financial plan for asset maintenance, replacement and renewal to ensure our community's needs are being met. We have estimated that we will need \$2.25 million each year for the next decade to effectively enact the renewal plan outlined in our Building Asset Management Plan. In addition to renewal expenditure, Council has identified several proposed projects to provide new or upgraded building assets in the coming years. These include the Camden Oval Complex, Karkungka (formerly Kesmond Reserve)/ RSL Community Hub, Lockleys Oval Complex and Richmond Oval Complex, predicted to total \$57m. Whilst these remain subject to approvals, allocations have been included in this Asset Management Plan.

Community feedback received in 2019 showed a general level of satisfaction with the current service levels provided. A focus on improving accessibility, through direction of the implementation of the Disability Access and Inclusion Plan 2021, and the impact and relocation of facilities through the impact of the South Road Upgrade, continues to remain key issues to address.

Community feedback received in 2024 was generally supportive of proposed service levels and investment, specifically in relation to cleanliness and accessibility of the community's civic buildings. Some improvement was identified in relation to public toilet provision, which will be taken into consideration when planning future works.



# Introduction

In an era where development and densification are rapidly reshaping the landscape of local government areas within a close proximity of the Adelaide CBD, effective asset management stands as a cornerstone for sustainable growth and prosperity.

The City of West Torrens, nestled between the city and the sea, is no exception. As our city continues to evolve and flourish, the prudent stewardship of our infrastructure assets becomes paramount to ensure our services and infrastructure are delivered to the community with the greatest level of efficiency and judiciousness.

This introduction serves as a roadmap for embarking on the journey of crafting a robust Asset Management Plan (AMP) tailored to the unique needs and aspirations of West Torrens. The AMP will not only be a strategic document but a living framework that guides decision-making processes, resource allocation, and the optimisation of our infrastructure assets throughout their lifecycle.

## Key elements of infrastructure asset management:

- 1 Understanding assets:**

At the heart of effective asset management lies a deep comprehension of the assets themselves. Through comprehensive asset data governance and structure and condition assessments, we will continue to gain insights into the quantity, condition, and performance of each asset within our portfolio.
- 2 Lifecycle management:**

Infrastructure assets have finite lifespans and managing them requires a proactive approach that spans their entire lifecycle. From planning and acquisition to operation, maintenance, and eventual disposal or renewal, each stage demands the appropriate attention to detail to ensure optimal performance, longevity, and cost-effectiveness.
- 3 Risk management:**

Uncertainty is an inherent aspect of asset management, encompassing risks ranging from natural disasters and technological obsolescence to changes in design standards and financial constraints. By conducting risk assessments and implementing mitigation strategies, we can safeguard our assets against potential threats and disruptions, enhancing the resilience of our infrastructure network.
- 4 Financial sustainability:**

Balancing the need for infrastructure investment with fiscal responsibility is a delicate task faced by all Local Government bodies. Through robust financial planning, budgeting, and asset valuations, we can align our investment strategies with long-term sustainability goals, ensuring clear and transparent goals and outcomes, maximising the value derived from our assets while minimising financial risks and liabilities.
- 5 Community engagement:**

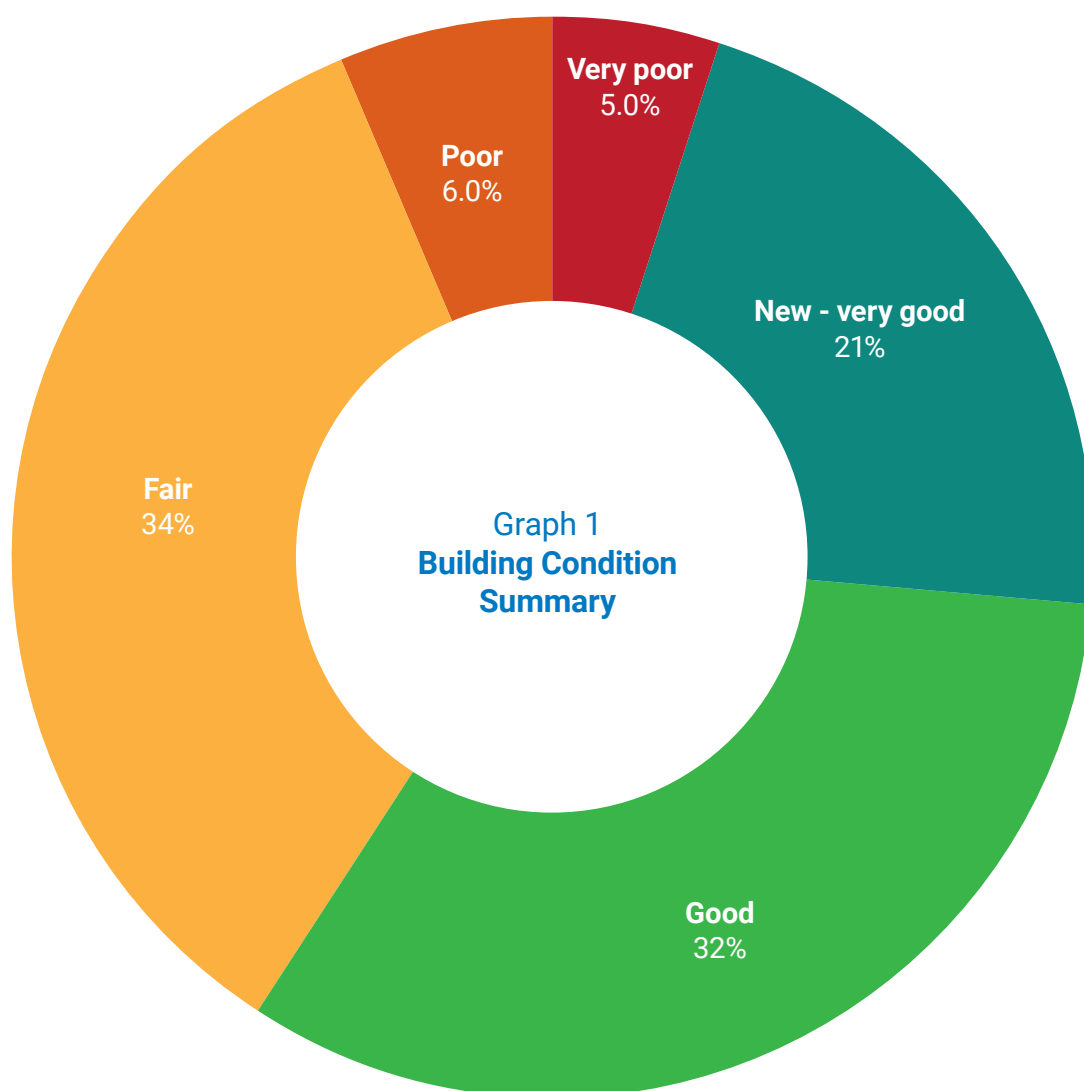
Effective asset management is not solely a technical or financial endeavour but a collaborative process that involves engaging with stakeholders and incorporating their input, expectations and support for the strategies. By fostering transparent communication channels and soliciting feedback from residents, businesses, and other vested parties, we can ensure that our asset management strategies align with the needs and aspirations of the community.

The development of AMPs for the City of West Torrens represents an opportunity to chart a course towards a future characterised by resilience, sustainability, and prosperity. This plan should be read in conjunction with Council's Asset Management Policy, Annual Business Plan and Long-Term Financial Plan (LTFP).

# Building asset summary

Table 1 | Asset class summary

Building type	Count
Administration & Library	3
Civic - Community Hall/Club	18
Depot/Field Services	8
Other	4
Public Convenience	18
Residential	6
Shed	21
Sport & Recreation	28
Theatre	2

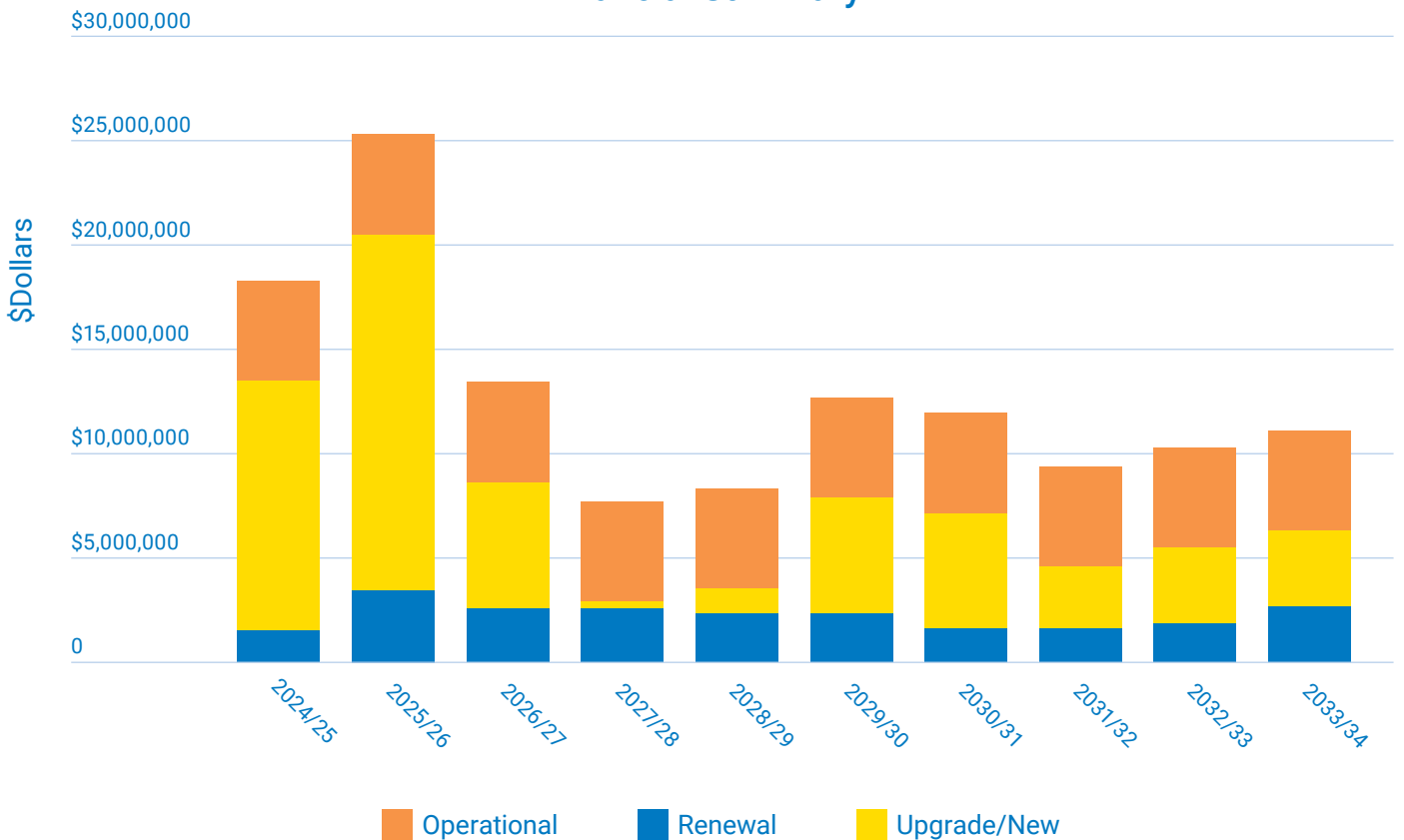


## Building asset summary (continued)



Graph 2 | Projected expenditure

### Financial Summary



Note: larger expenditure forecasts in the financial year 2024-25 and 2025-26 relate to Richmond Oval, Kings Reserve, Karkunga and Lockleys Bowling Complex.



# Levels of services

## Community levels of service

The City of West Torrens is committed to meeting community expectations through asset management. There are many sources of customer feedback, beginning with the Council's Community Plan 2030, consultation on asset management plans, project level public consultation, elected member/resident feedback and service requests - all of which are considered in setting target levels of service.

The required timing of the adoption of this asset plan means the latest review and consultation results of the Community Plan 2030 have not been able to be incorporated. Subsequent versions will ensure this information is considered and any proposed changes considering these results will be factored into the plan.

To revisit and consider the previous feedback provided, the Community Needs Analysis survey (2019/20) asked respondents to rate the current level of service for 20 services provided by the City of West Torrens.

**The charts to the right show the results for services relevant to building assets.**

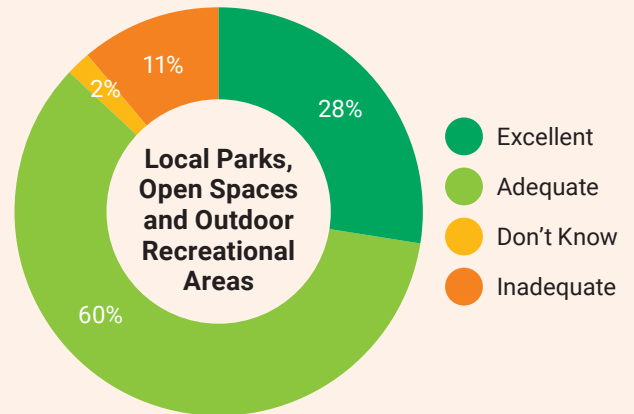
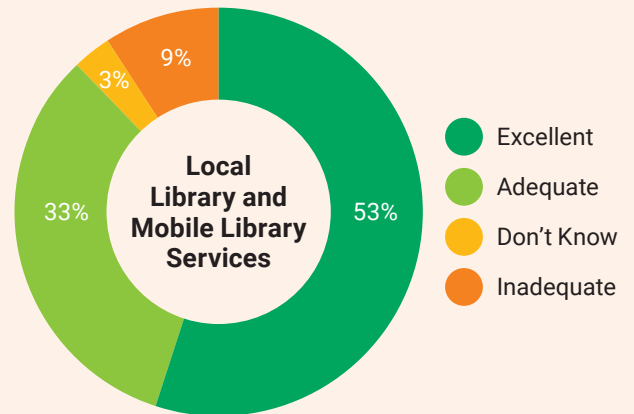
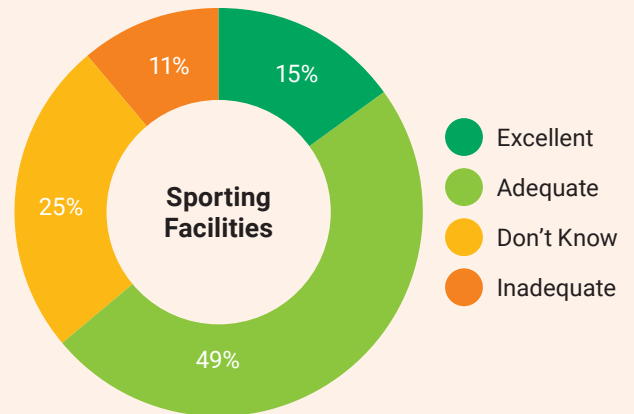
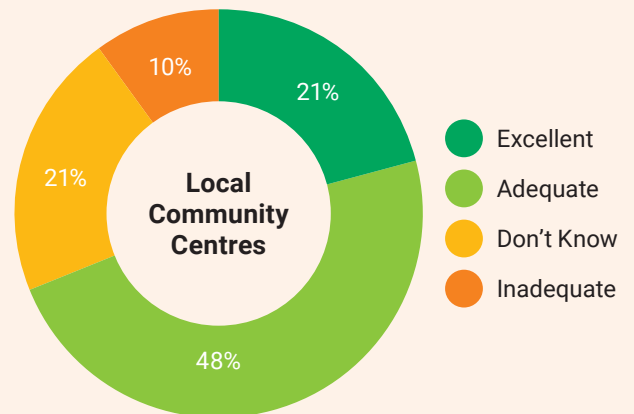
Further to the above listed customer inputs, this plan also recommends a future investigation into the validity of a specific corporate plan strategies, that relate specifically to the service delivery for buildings. Council is also undertaking a review of the overall strategic framework as this recommendation is subject to the outcomes of this review. This could focus on utilisation forecast and goals, benchmarking with neighbouring Councils and service provision to the current population and a gap analysis to services within the community.

## Community consultation results 2024

Between July and August 2024, we gave our community an opportunity to provide feedback on our various Asset Management Plans, asking them to rate our current service levels and provide any additional comments. Feedback for the Building Asset Management Plan was generally positive, specifically in relation to accessibility and cleanliness and will be taken into consideration in our future capital investment and asset improvement plans.

A snapshot of consultation results are included at the rear of this Plan.

### Services relevant to building assets



### City of West Torrens Community Plan 2030

#### Strategic Objectives relating to Built Environment:

- An attractive, safe and cohesive urban environment that supports better quality development assessment outcomes, diverse housing choice and compatible non-residential development.
- Infrastructure that meet the needs of a changing city and climate.
- Neighbourhoods designed to promote safe, active travel and strengthen connections, amenity and accessibility.
- A variety of indoor and outdoor sport, recreation and community facilities and open spaces.
- Place-making and public art which enhance the visitor experience at key destinations.

#### Including other strategic goals such as:

- Universal accessibility to facilities and services.
- Recognition of our unique local cultural identity and heritage.
- Reduce the City's impact on the environment.
- A workforce that meets current needs and plans for future needs.
- Sustainable financial management principles.

#### Other strategies that guide and feed into the Asset Management Plan include:

- Climate Mitigation and Adaptation Plan 2023-2027
- Disability Access and Inclusion Plan 2021-2025
- Open Space Plan 2021-2026
- Public Health Plan 2021-2026
- Public Consultation Policy

### Legislative requirements

- Local Government Act 1999
- Civil Liabilities Act 1936
- Disability Discrimination Act 1992
- Public Health Act 2011.

### Building hierarchy

The following hierarchy, based on a version previously presented in the 2019 asset management plan and remains the method of identifying building importance. It combines an understanding of function to Council (from core to ceased), utilisation or occupancy and quality. As mentioned previously, the rationality of importance and priority requires further maturity and integration into service delivery. This may result in a facilities strategy subject to the organisation strategic framework review. The current hierarchy provides guidance to the current level of service and investment for each building.

Hierarchy	Condition Standard	Rating	Examples
<b>High</b> Highly sensitive functions with critical results or high profile public.	A building delivering core Council functions with high utilisation and developed to a high standard. Asset to be in the best possible condition. Only minimal deterioration will be tolerated.	S1	Civic Centre, Thebarton Theatre
<b>Typical Standard</b> Business operations requiring good public presentation and high quality working.	Asset to be in reasonable condition, fully meeting operational requirements. A typical standard that is the usual level expected by the community for non-critical assets. It is the lowest possible category for important infrastructure and heritage assets. It is applicable to most buildings supporting council service delivery.	S2	Sporting, Recreation and Community Centres
<b>Basic Standard</b> Functionally focussed asset at utility level	Condition needs to meet minimum operational requirements only. The lowest standard for non-critical assets where purely functional performance is accepted to the public.	S3	Sheds and Public Conveniences
<b>Unoccupied/ Redundant</b> Functions are ancillary only, with no critical operational role or asset has limited life.	Buildings either unoccupied or of redundant use. Future capital investment will be considered for public safety or if the building is reactivated.	S4	Bluestone Cottage, Sir Donald Bradman Dr



### Utilisation

Community building occupancy records have been routinely reported to the City Services and Climate Adaptation Standing Committee. In the last 2 years, daily occupancy rates have shown relatively strong levels of occupancy and activity.

### Levels of service

The service levels listed below define what customers should expect from Council including current service standards and performance measures.

Performance category	Performance objective	Performance target	Current performance
<b>Quality</b>	Building assets remain in a satisfactory condition, with ongoing inspections conducted by staff and condition audits conducted every 4 years.	S1 Buildings have an average condition rating $\leq$ 2.5; S2 and S3 Buildings have an average condition rating of 3.	Average condition scores exceed this target
<b>Quality/ Function</b>	Building assets remain in a satisfactory condition and function and this is reflected in community satisfaction with these facilities	Community Plan 2030 survey results show a majority rating of adequate and excellent for building related services.	Met in 2019, await 2024 Community Plan Survey Results
<b>Accessibility</b>	Council buildings are accessible.	Council aims to implement accessible solutions at all new and existing issues, as directed in the Disability Access and Inclusion Plan.	Dedicated budget line and projects reported to Council
<b>Function</b>	Council properties service the needs of the community.	All upgrade and new building projects follow Council's Public Consultation Policy	Building design consultants are directed to include strategies in the Public Realm Design Manual

# Risk management

An assessment of the risks associated with the service delivery and management of building infrastructure has been undertaken. The risk assessment process is in line with Council's Enterprise Risk Management Framework (2023). It identifies credible risks, the likelihood of the risk even occurring, the impact should the event occur, develops a risk rating and evaluates the risk and develops an appropriate treatment plan for non-acceptable risks.

Figure 1 | Enterprise risk management framework – risk matrix

Risk Analysis Matrix - Level of Risk						
Prevent	E	E	H	H	M	Catastrophic
	E	E	H	M	M	Major
Reduce	H	H	M	M	L	Moderate
	M	M	L	L	L	Minor
Manage Negative Consequences	M	L	L	L	L	Insignificant
LIKELIHOOD	Almost Certain > 95% chance of occurring	Likely 65 - 94% chance of occurring	Moderate 35-64% chance of occurring	Unlikely 5 - 34% chance of occurring	Rare < 5% chance of occurring	SCALE
Enhance	MO	LO	LO	LO	LO	Insignificant
	MO	MO	MO	LO	LO	Minor
Promote	SO	SO	MO	MO	LO	Moderate
	HO	HO	SO	MO	MO	Major
Facilitate Positive Consequences	HO	HO	SO	SO	MO	Outstanding

The main areas for building asset risk criteria involve service provision, public health and safety, business interruption, financial risk, event based asset damage (storms/accidents) and security and vandalism. Many of these matters are addressed through legislation, insurance and risk reviews, business continuity planning and long term financial planning.

Risk ratings based on Council's risk matrix			
Category	Risk	Risk Rating	Control/s
<b>Budget/ Financial</b>	Failure to adequately maintain assets (including facilities and property) and infrastructure leading to increased costs, increased damage caused by deterioration or emergency events and increased damage to reputation	Moderate	Annual asset unit rate review and revaluation; Renewal Funding Ratios close to 100%; Routine independent asset condition inspection program (4 Years)
<b>Reputation</b>	Failure to meet or consider the needs or changing expectations/priorities of the community, external agency infrastructure projects or changing government needs	Moderate	Community Plan and Corporate Plans (inc service delivery proposals) subject to public consultation and linked to asset management plans.
<b>Financial</b>	Failure to consider how environmental, sustainability and climate change issues may impact on the asset or the asset impacting on those issues over the course of the lifecycle of the asset	Moderate	AdaptWest Climate Change Adaptation Plan, Climate Mitigation and Adaptation Plan (2023-2027), Draft Carbon Reduction Plan, Lower greenhouse gas (GHG) emissions in local roads and footpaths Project, Stormwater Management Plan
<b>Financial</b>	Failure to consider changes in technology/innovation when planning for designing of or considering the lifecycle of an asset	Moderate	Asset management plans, inhouse engineering staff



### Risk ratings based on Council's risk matrix

Category	Risk	Risk Rating	Control/s
<b>Organisation/ customer impact</b>	Failure to recognise trends, capitalise on opportunities, engage with the community and ongoing changes to inner metropolitan urban form and adequately plan for or implement appropriate systems, programs, resources and process or mitigation strategies needed as a result of increased demand for and/or change in use of Council infrastructure and assets, services and resources caused by increased density of population and changing community landscape	High	Community Plan and Corporate Plans (inc service delivery proposals) subject to public consultation and linked to asset management plans. Recording utilisation for assets, including roads, footpaths, buildings and open space.
	Failure to facilitate an effective working relationship with State Government resulting in lack of effective communication and missed opportunities to advocate on behalf of residents regarding changes in strategy or major infrastructure projects (e.g. the North South Corridor)	High	Official engagement and partnership between DIT & Council
	The inability to effectively encourage placemaking and vibrancy within the City or support the character and amenities of an area leading to poor community outcomes	Low	Precinct and Open Space Masterplans consulted in line with Public Consultation Policy and the Public Space Realm
<b>Reputation</b>	Inability to appropriately manage sustainable growth in development whilst providing assurances that infill occurs in-line with CWT's ability to provide and maintain assets, infrastructure and services	Moderate	Asset management plans, inhouse engineering staff

# Lifecycle management

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The following provides a summary of asset data (condition, valuation and useful life) and processes applied in order to effectively maintain, renew and enhance the asset class.

The lifecycle management plan details how Council plans to manage and operate the assets at the agreed levels of service while optimising life cycle costs. It presents an analysis of the known asset information covering the 4 key work activities to manage the road infrastructure.

**The lifecycle cost of an asset is described in four stages:**

- Acquisition/creation/new.
- Maintenance and operations.
- Capital renewal/upgrade.
- Disposal/decommissioning.

These stages are further detailed later in this report.

## Physical parameters

At the time of this report, Council has 108 buildings and major structures active within the register. These range from significant buildings such as the Civic Centre and Thebarton Theatre (S1) to a number of sheds and storage facilities (S3).

Additionally, a number of buildings are owned but not currently under Council's care and control and dependent on the agreement of occupation, Council has little involvement in the operation of the building. The conditions of occupation normally transfer the responsibility of operations but longer term capital investment remains with Council.

## Asset componentisation

Assets are componentised based on their complexity and direction for future renewal. A Tier 2 building, such as a shed or public convenience, is likely to be replaced completed and is valued as a single unit. Tier 1 assets are broken down into components that have unique useful lives and costings. The capital investment of the building can result in the renewal of these components only, thus extending the life of the building without investing in the other components. This is consistent with AASB116 Property Plant and Equipment which requires each component within an asset that has a different useful life to be depreciated separately. Council's current asset componentisation level is as follows:



Component	Sub-component	Useful life
<b>Whole Building</b>	Nil	1 component per building
<b>Substructure</b>	Foundation	1 component per building
<b>Superstructure</b>	External Walls / Structure	1 component per building
	External Windows	
	External Doors	
	External Wall	
	Finishes	
<b>Roof</b>	Cladding	1 component per building
	Soffit	
	Fascia	
	Gutter & Downpipes	
<b>Fit out</b>	Internal Doors	1 component per building
	Internal Windows	
	Ceilings	
	Internal Walls	
	Internal Wall	
	Finishes	
	Floor Coverings	
	General Fixed	
	Fittings	
	Amenities Wet	Multiple, repeatable components per building
	Areas	
Kitchen Areas		
<b>Services</b>	Mechanical	Multiple, repeatable components per building
	Electrical	1 component per building
	Fire & Safety	
	Hydraulics	
	Site Services	
<b>Air Conditioning</b>	Air Conditioning	Multiple, repeatable components per building
<b>Hot Water Services</b>	Hot Water Services	Multiple, repeatable components per building
<b>Solar Panels</b>	Solar Panels	Multiple, repeatable components per building
<b>Lift</b>	Lift	Multiple, repeatable components per building

# Asset condition and forecast reliability

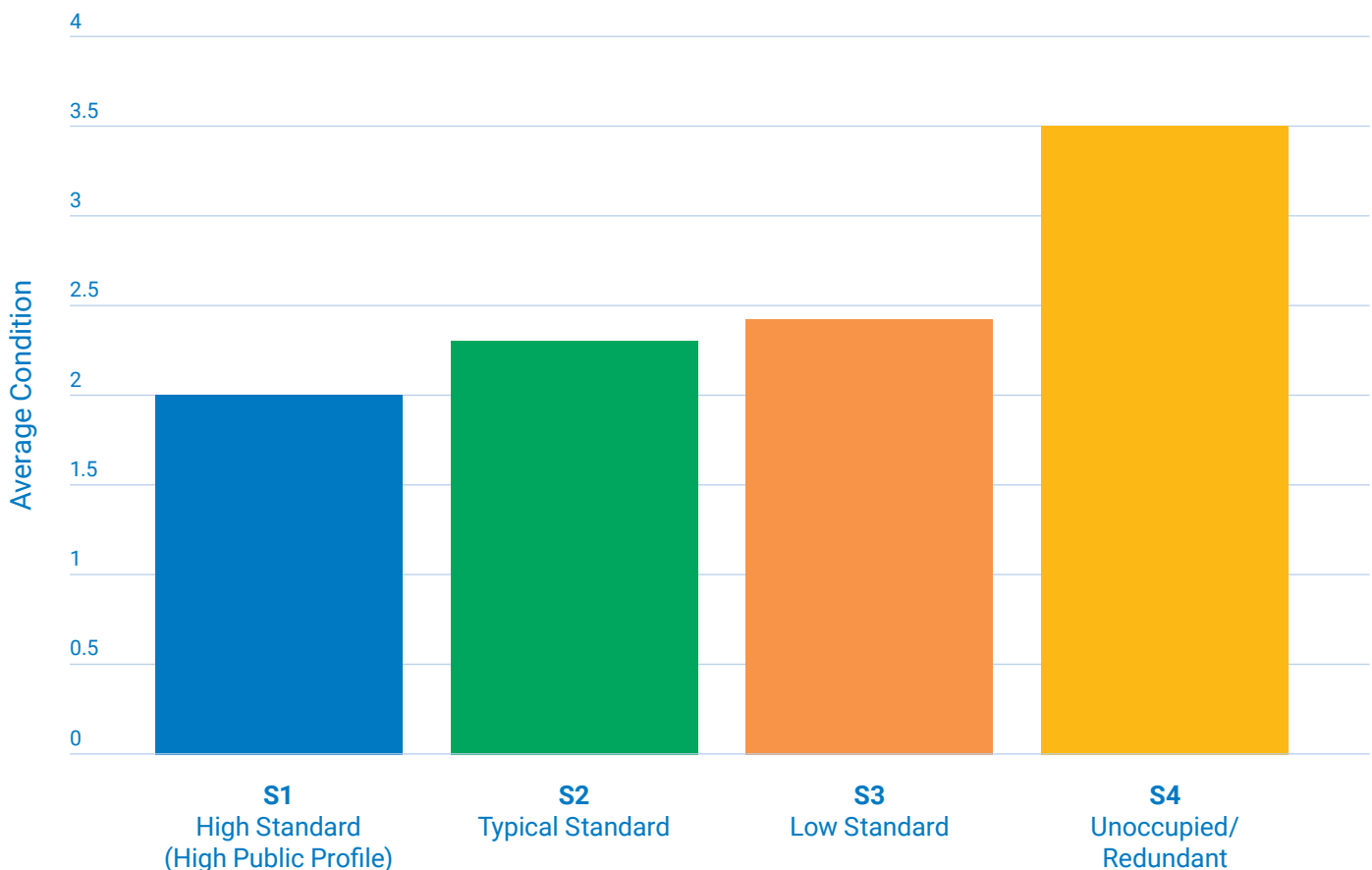
## Condition

Condition audits are conducted through engagement of a specialised consultant, in partnership with Council, and are performed every 4 years in line with Council's Asset Management Policy (2020). The last condition audit for Buildings was conducted in 2022, the next scheduled condition audit will be 2026.

Last Independent Condition Audit & Revaluation	Next Programmed Condition Audit & Revaluation
Audit - 2021/2022	Audit - 2025/2026
Revaluation - 2023/2024	Revaluation - 2025/2026

The updating and validity of the condition audit is frequently challenged through inspections by field staff, customer feedback and an annual review of capital works programs.

## Condition by hierarchy



## Forecast reliability

Expenditure and renewal forecasting is based on the best available data at the time. Council's Asset Management Data Governance Framework (2023) is key to improving the management of data and analysis. This begins by establishing a current state analysis, a target state review and a roadmap to improvement. This will form a key part of Council's Asset Management Maturity Assessment and improvement plan.



## Asset condition and forecast reliability (continued)

Data confidence grading	
Confidence grade	Description
<b>A. Very high</b>	Data based on solid provable records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$ . Ongoing data quality is maintained with a clear understanding of data custodianship and required metadata.
<b>B. High</b>	Data based on good records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$ . Data maintenance is conducted but clarity of ownership and/or gaps in metadata are unknown.
<b>C. Medium</b>	Data based on good 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 $\pm 25\%$ . Data maintenance has been completed as a moment in time exercise and may be disconnected to current strategy requirements.
<b>D. Low</b>	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 $\pm 40\%$ . No data maintenance is conducted.
<b>E. Very low</b>	None or very little data held.



Data confidence grading		
Data	Confidence assessment	Comment
<b>Demand drivers</b>	Low	Recommendation to measure utilisation in 2019 has not been implemented. Quantifying population growth and resulting demand in community facilities requires further work. No strategic plan for class.
<b>Growth projections</b>	Low	As above
<b>Acquisition forecast</b>	Low	As above
<b>Operation forecast</b>	Medium	Operations forecasts are based on the analysis of trends in historical operations expenditure.
<b>Maintenance forecast</b>	Medium	Maintenance forecasts are based on the analysis of trends in historical maintenance expenditure.
<b>Renewal forecast - asset values</b>	High	Asset values are based on actual replacement costs as determined by an external consultant.
<b>Asset useful lives</b>	Medium	Asset useful lives were reviewed in 2019. Revaluation to be conducted in 2024.
<b>Condition modelling</b>	High	Condition modelling is undertaken as part of condition audits.
<b>Disposal forecast</b>	High	Disposals are based on projects identified by Council through the Council Owned Property Review Report.



# Future demand

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The population of City of West Torrens continues to grow with the current estimated Resident Population for 2023 of 64,519, with a population density of 1,742 persons per square km\*.

Since 2006, the Council's population has grown by almost 11,000. It's important to note that although population growth is an important factor in forecast demand, it's by no means the only factor, other changes include age profile, preferred mode of transport, migration profile and need for assistance. Assets need to respond to these changes in demand. The key to this is a combination of incorporating demand forecasting through strategic management and measuring utilisation.

\* <https://profile.id.com.au/west-torrens/home>, May 2024).

# Maintenance and operational plan

Operational expenditure consists of the day to day costs incurred which include utilities, communication, security and insurance.

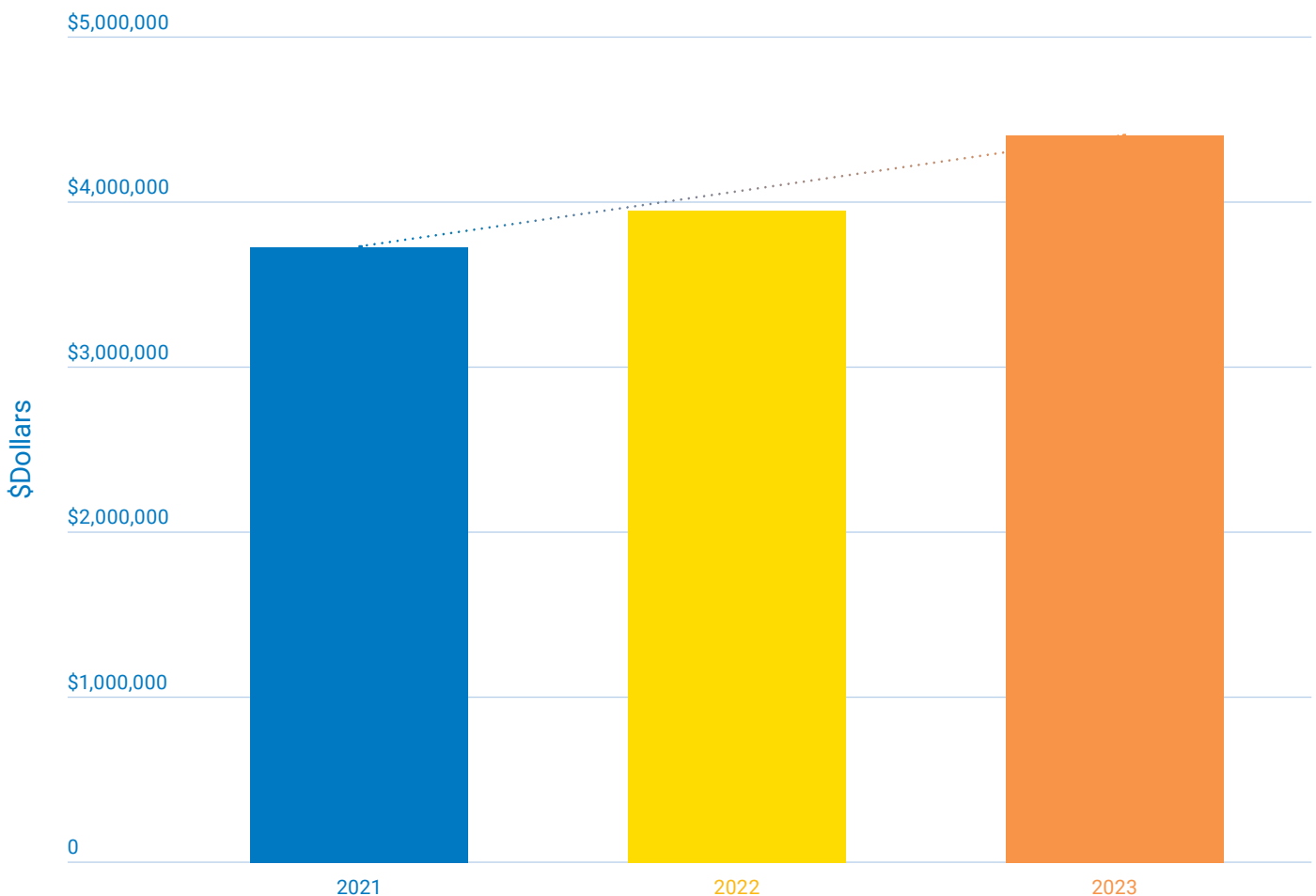
Maintenance is the minor, routine repairs to assets which can include reactive, planned and specific work activities. These are activities that ensure continued operation and maximising the potential useful life of an asset.

Reactive maintenance is unplanned repair work carried out in response and assessed from service requests and management/supervisory directions. The aim in optimising cost and efficiency in maintenance planning is to minimise reactive maintenance and develop proactive maintenance programs.

Planned or proactive maintenance is repair work that is identified and managed through a routine maintenance management program. A comprehensive maintenance management program includes inspections, prioritisation based on asset hierarchy and agreed service levels, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance. This is the most efficient method of maintenance works delivery that provides a fair and equitable approach without bias.

The graph below shows the historic trend in operational and maintenance expenditure for the previous three financial years. A number of cost increases experienced during this period are due to ongoing skilled labour shortages and increases in margins to mitigate against risk of resource availability over longer-term projects. As the Produce Price Indices continues to rise, these cost trends are expected for at least the short term.

### Building Operational Cost Trend



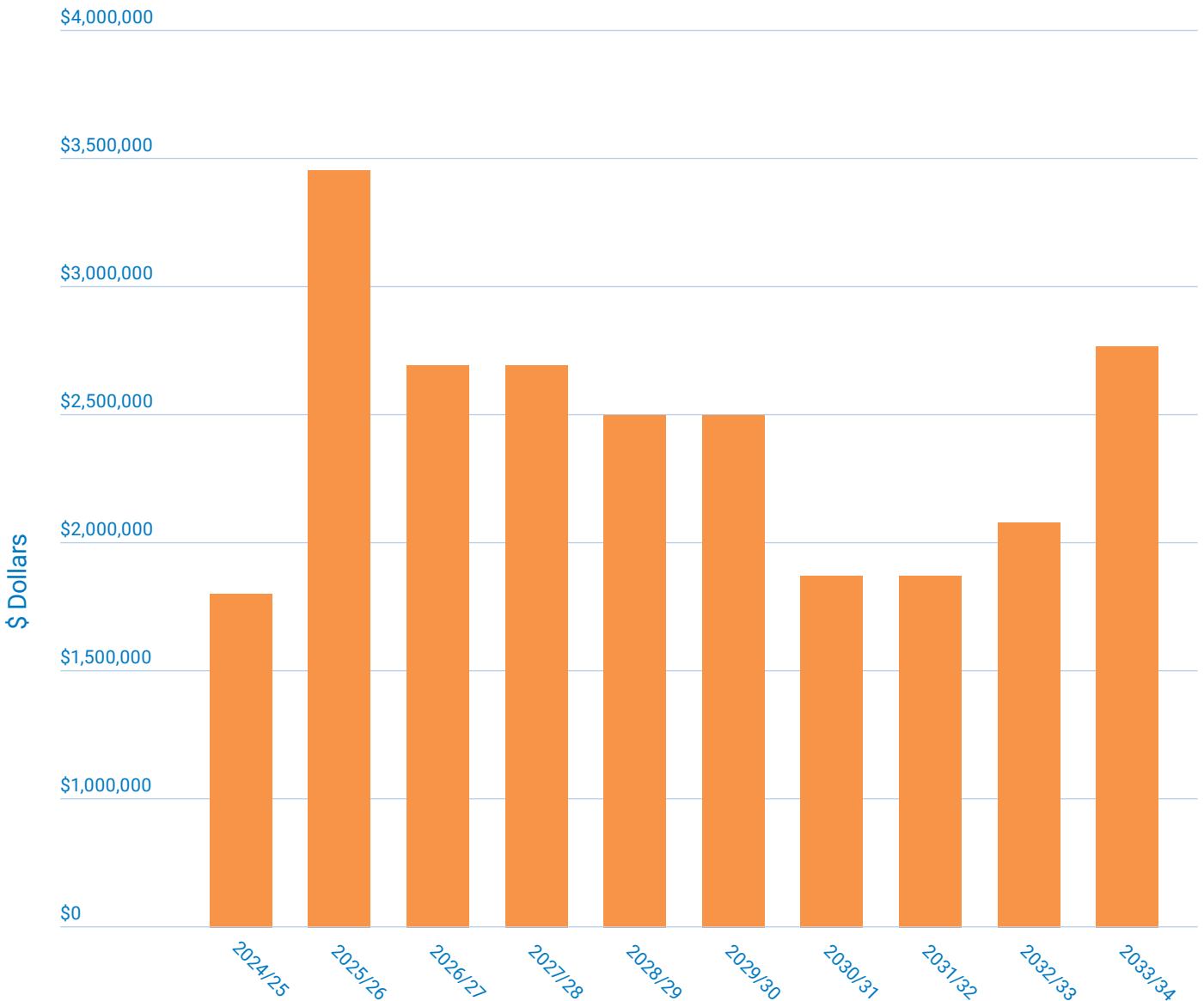
# Renewal plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is an upgrade/enhancement or new works expenditure.

This principal does not apply to what is considered a modern equivalent, an example being the replacement of a componentised bridge with a major culvert, the same service level has been renewed but which is different to the previous asset construction type.

Renewal is identified and planned in principle by an estimation of remaining life determined by the latest building asset condition audit (2022). Prioritisation is based on a combination of condition, hierarchy and cost benefit. The renewal expenditure for the next 10 years is estimated at \$2.25m per year.

## Building Renewals





# Enhancement plan

New or upgrade works are defined as either an asset that did not previously exist, or works which have improved an existing asset beyond its existing capacity.

These investments may result from a number of needs and demands such as a growth in utilisation and a need to meet capacity, environmental impacts and technological change. Assets may also be acquired through 'donation', which may be a result from a project delivered by another tier of government or developer with the agreement that Council inherits the care and control of the asset moving forward.

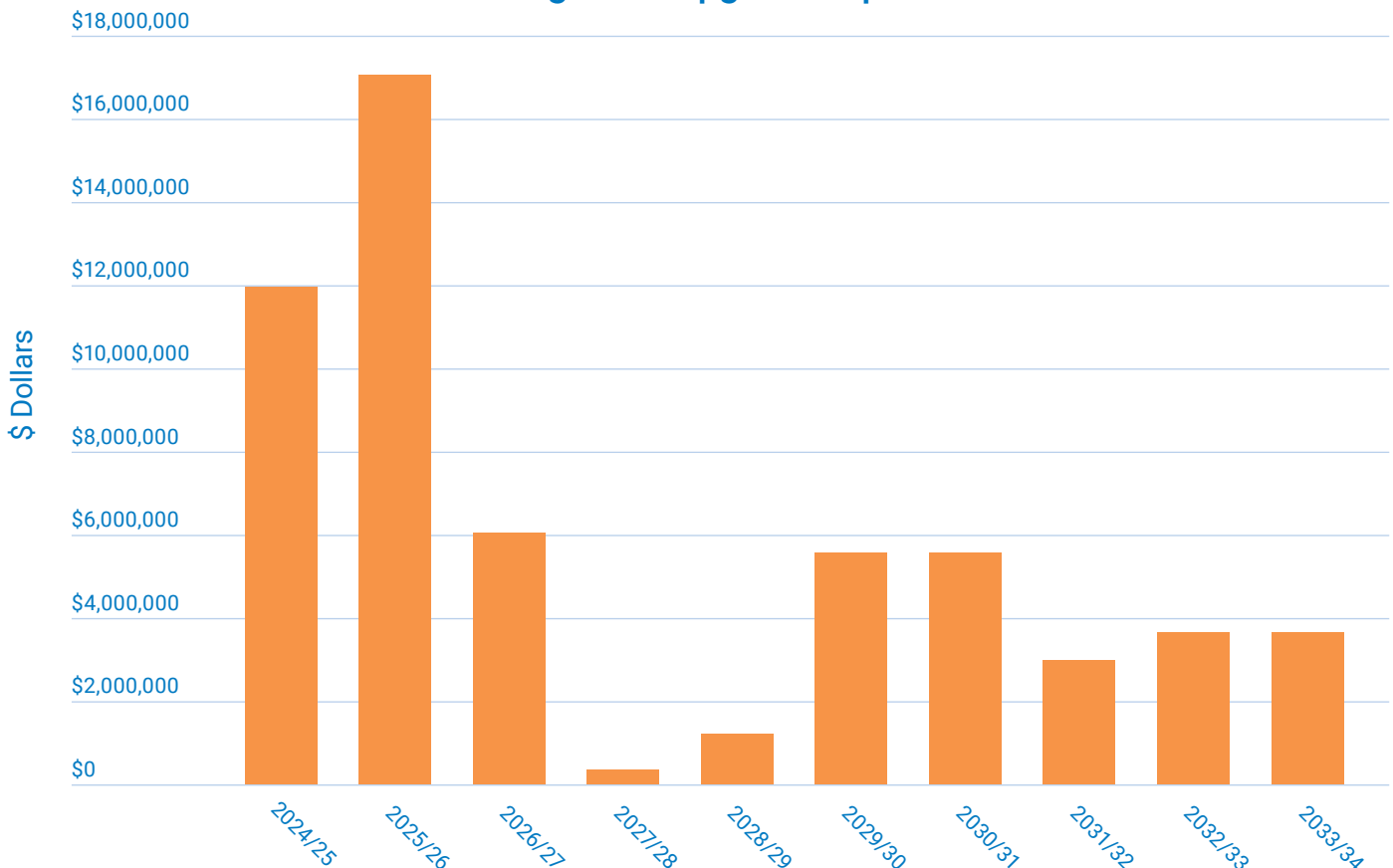
A number of major new and upgrade projects that have been identified for future investment include:

- Camden Oval Complex, Novar Gardens
- Karkungka (formerly Kesmond Reserve)/RSL Community Hub, Keswick
- Lockleys Oval Complex, Lockleys
- Richmond Oval Complex, Richmond

## Disposal plan

Through initiatives taken based on recommendations made during the Asset Review Council Owned Properties (2015) and the South Road Upgrade, a number of Council buildings and properties have previously been disposed. There is no future program to dispose of any existing buildings and this is a strategy that could be readdressed following the implementation of a Community Facilities Strategic Plan.

## Buildings new/upgrade expenditure



# Financial summary

The following is an overall summary resulting from the previous information presented in this plan, including all capital and operational projections.

The figure below shows the planned operating and capital expenditure (renewal and enhancement) predicted until 20233/34. These costs are to be funded from Council’s maintenance, operating and capital budgets with funding allocation detailed in Council’s Long Term Financial Plan (LTFP).

## Key assumptions

Key Assumptions made within the financial summary of this asset management are:

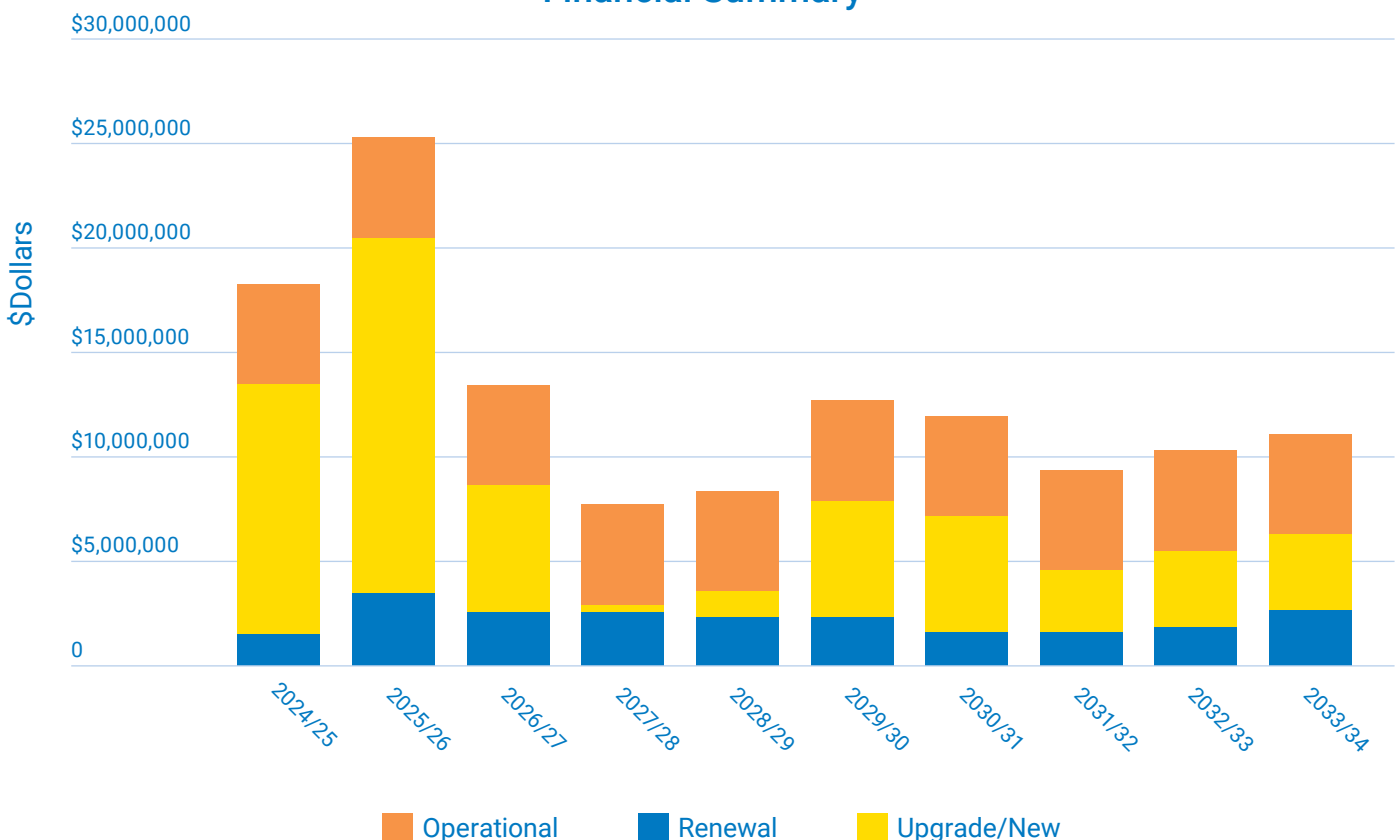
- All figures are in 2023/24 values.
- The predicted and programmed renewal assumes current service levels for these assets meets community expectations, which will be confirmed through consultation process of formally adopting the current asset management plans.
- Future capital works will be captured at cost

## Future key milestones

The asset management plan will continue to inform the LTFP and any annual changes will be included in an addendum to ensure currency.

Impact or consideration for significant changes in service level resulting from community consultation through the Community Plan 2030, the Asset Management Plan and any other future strategic plan will require a response and revision to this current plan.

## Financial Summary



Note: larger expenditure forecasts in the financial year 2024-25 and 2025-26 relate to Richmond Oval, Kings Reserve, Karkunga and Lockleys Bowling Complex.

# Plan improvement and monitoring

Task	Task	Responsibility	Resources required	Timeline
1	Review the current building asset hierarchy to assist with the development of suitable levels of service and investment for each level of the hierarchy.	Team Leader Asset Management and City Property	Internal Management staff	1/07/2025
2	Further develop the inspection regime through mobility platforms, based on the priority of all building assets.	Team Leader Asset Management and City Property	Internal Asset Management, City Property, Risk Management and Information Technology staff	1/07/2025
3	Review levels of service and further develop methods to measure and report regularly on performance indicators including: <ul style="list-style-type: none"> <li>• compliance with asset inspections</li> <li>• planned maintenance expenditure versus reactive maintenance expenditure</li> <li>• asset utilisation</li> <li>• customer satisfaction with the performance of building assets</li> </ul>	Team Leader Asset Management and City Property	Internal Asset Management, City Property, Risk Management, Community Facilities and Information Technology staff	1/07/2025
4	Establish methods to determine and report on actual building maintenance costs at project level to assist with decision-making.	Team Leader Asset Management, Financial Services and City Property	Internal Asset Management, Information Technology and Finance staff	1/07/2026
5	Consider implementation of Community Facilities Strategy/ies, subject to the strategic framework review and establishing service level benchmarks, shortfalls, standards etc	Manager City Property	External Consultant and Internal Management Staff	1/07/2025

# LTFP addendums and version control

Council's asset management plans are reviewed annually, in line with Council's long term financial plan review process.

Amendments made will be recognised with subsequent addendums to this plan, noting any changes resulting from a review of service levels, valuations and condition audits.

Below is the predicted investment figures following the annual financial review process, undertaken between Feb-June 2024 and subsequently approved by Council.

Program	2024/25	2025/26	2026/27	2027/28	2028/29
Building Renewal	\$1,525,000	\$3,461,053	\$2,571,070	\$2,571,070	\$2,342,202
Building Upgrade/New	\$11,956,500	\$17,036,000	\$6,050,000	\$350,000	\$1,200,000
<b>Total</b>	<b>\$13,481,500</b>	<b>\$20,497,053</b>	<b>\$8,621,070</b>	<b>\$2,921,070</b>	<b>\$3,542,202</b>

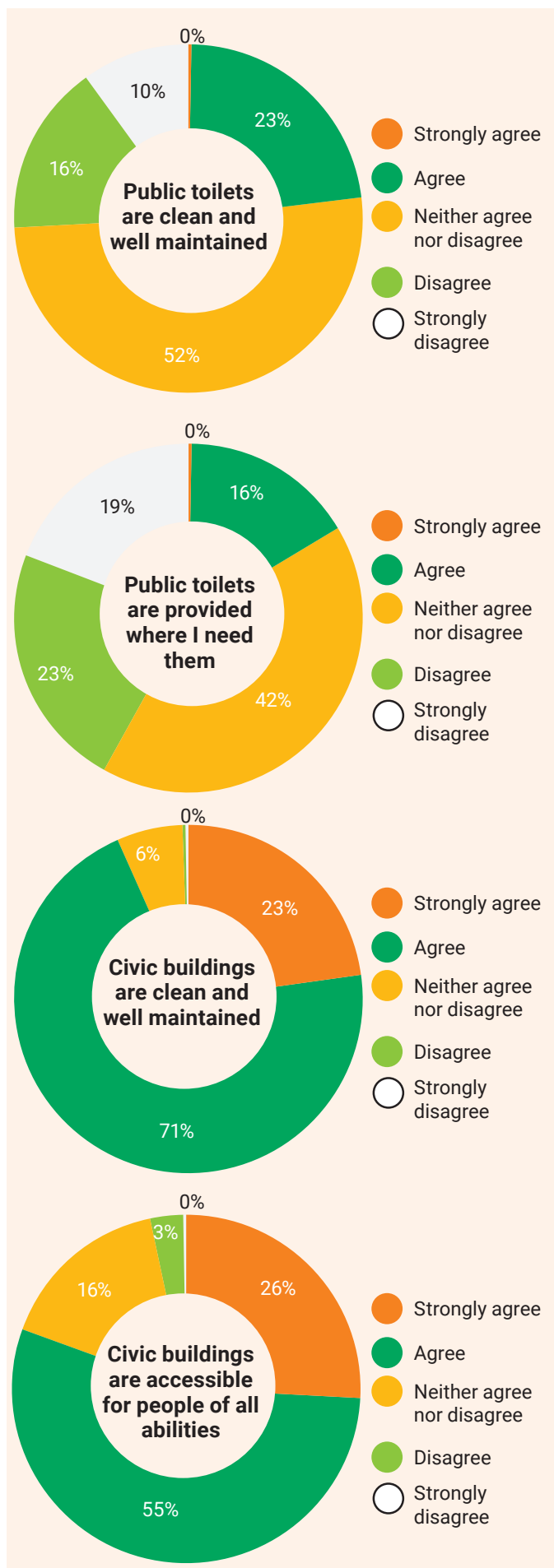
Program	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Building Renewal	\$2,342,202	\$1,607,416	\$1,607,416	\$1,852,950	\$2,656,858	<b>\$22,537,236</b>
Building Upgrade/New	\$5,550,000	\$5,550,000	\$2,970,000	\$3,650,000	\$3,650,000	<b>\$57,962,500</b>
<b>Total</b>	<b>\$7,892,202</b>	<b>\$7,157,416</b>	<b>\$4,577,416</b>	<b>\$5,502,950</b>	<b>\$6,306,858</b>	<b>\$80,499,736</b>



# 2024 community feedback

Feedback for this Asset Management Plan was generally positive, specifically in relation to the cleanliness and accessibility of the community's civic buildings.

Responses in relation to public toilet provision and maintenance levels suggest it would be important to consider a review of current service levels. Future capital investment and asset improvement plans will take community consultation feedback into consideration.





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