

City of  
West Torrens

Between the City and the Sea



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# Stormwater

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## Asset Management Plan





NEW HOLLAND

HDA6-36320

CASE

## Kurna Acknowledgement

The City of West Torrens is located on the Traditional Homelands of the Kurna 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 Kurna 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 Kurna 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

In order to ensure that we maintain and manage our infrastructure assets responsibly, councils are required to have asset management plan(s). These plans outline how Council will manage its assets in order to cater to both present and future customers in a cost effective manner.

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 Stormwater Asset Management Plan, shows our current approach to managing stormwater assets in West Torrens. It outlines service delivery targets and the financial provisions needed to deliver them.

**Successfully achieving the goals outlined in our Stormwater 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.

**The main strategies that specifically feed into this asset management plan, specifically in relation to the improvements of the current stormwater network include:**

- City of West Torrens Stormwater Management Plan (Draft)
- Brown Hill Keswick Creek Stormwater Management Plan

**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.

All asset condition and valuation information is reviewed and revised annually, with a holistic review completed every 4 years. The current replacement cost for all stormwater assets currently is \$176m. The estimated renewal expenditure for the next 10 years is around \$2.57m per year. This is the estimated expenditure to ensure assets are maintained and renewed to current standards and flooding risk is appropriately managed. In addition to renewal expenditure, Council has identified a number of proposed projects that will see new or upgraded stormwater assets installed. These are primarily informed through Council's Stormwater Management Plan and the Brown Hill Keswick Creek Stormwater Management Plan.

The implementation of the recommendations within this plan will see significantly increased investment in stormwater assets within the City of West Torrens, which should assist in addressing community concerns in this space.

In 2019, Council undertook a Community Needs Analysis study, which asked residents to consider their satisfaction levels on 20 different services provided by the Council. The results of this study then fed into our Community Plan, which outlines our goals for future planning for the West Torrens community.

Community feedback received at that time showed a general level of satisfaction with the current service levels provided, however around 27% of respondents at the time believed Council's current commitments to be inadequate. Since that time, the Council has developed its first Stormwater Management Plan (draft).

Community feedback received in 2024 was generally supportive of proposed service levels and investment.



# 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 a robust Asset Management Plan (AMP) tailored to the unique needs and aspirations of West Torrens. This 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.

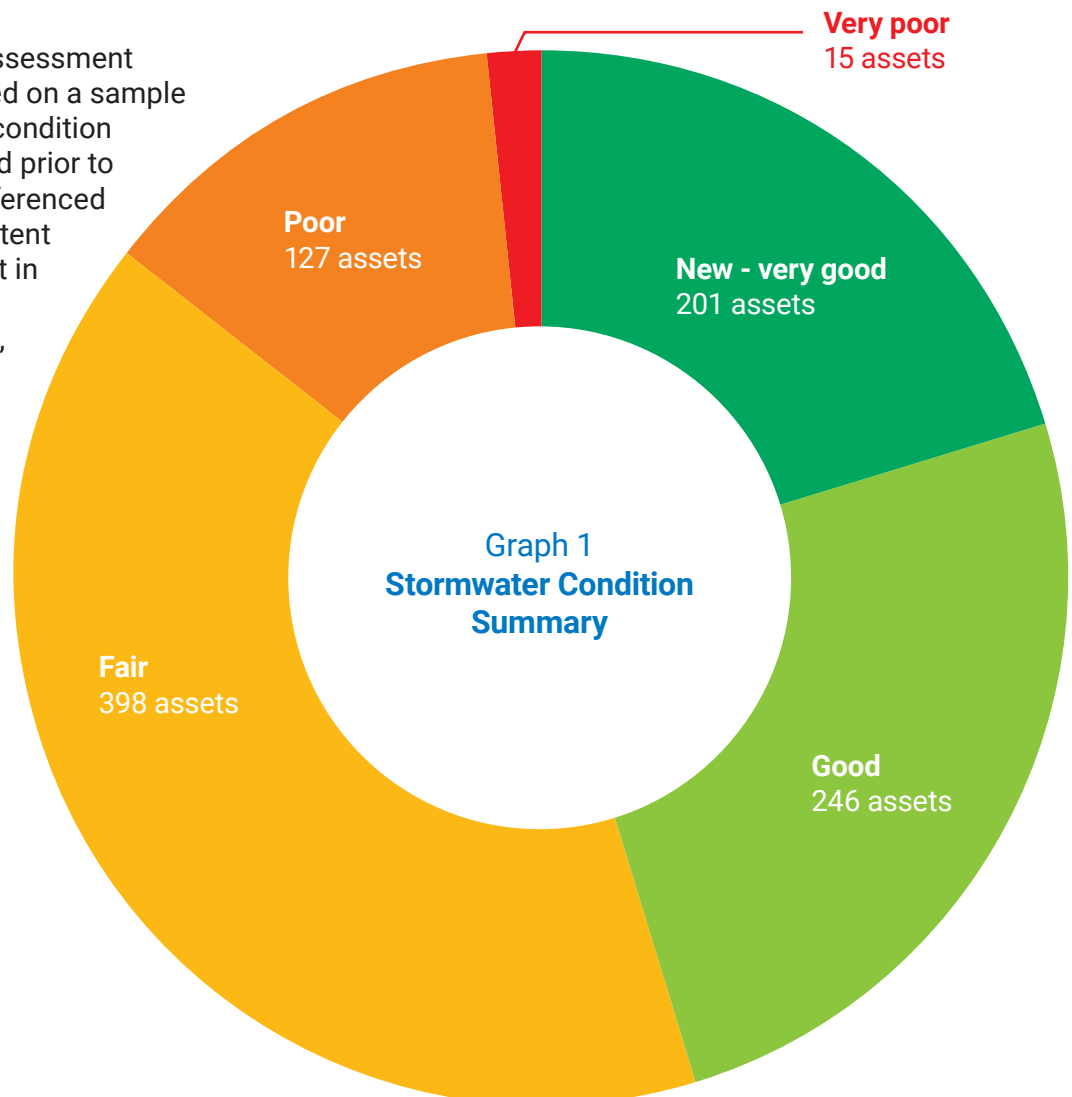
The development of an Asset Management Plan for the City of West Torrens represents a pivotal opportunity to chart a course towards a future characterised by resilience, sustainability, and prosperity. This plan should be read in conjunction with Council's Asset Management Policy, Annual Business Plan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

# Stormwater asset summary

Stormwater assets include pipework, side entry pits, grated inlet pits, junction boxes, boxed culverts, rain gardens, detention basins, gross pollution traps and pump stations. A summary of the main asset classes is listed below.

Table 1   Asset class summary	
Type	Count
Pipework	152 km
Pits/Junction Boxes	4,392
Box Culverts	16 km
Open Channels	4
Water Sensitive Urban Devices	484
Pump Station	9
Gross Pollution Traps	9
Detention Basins	6

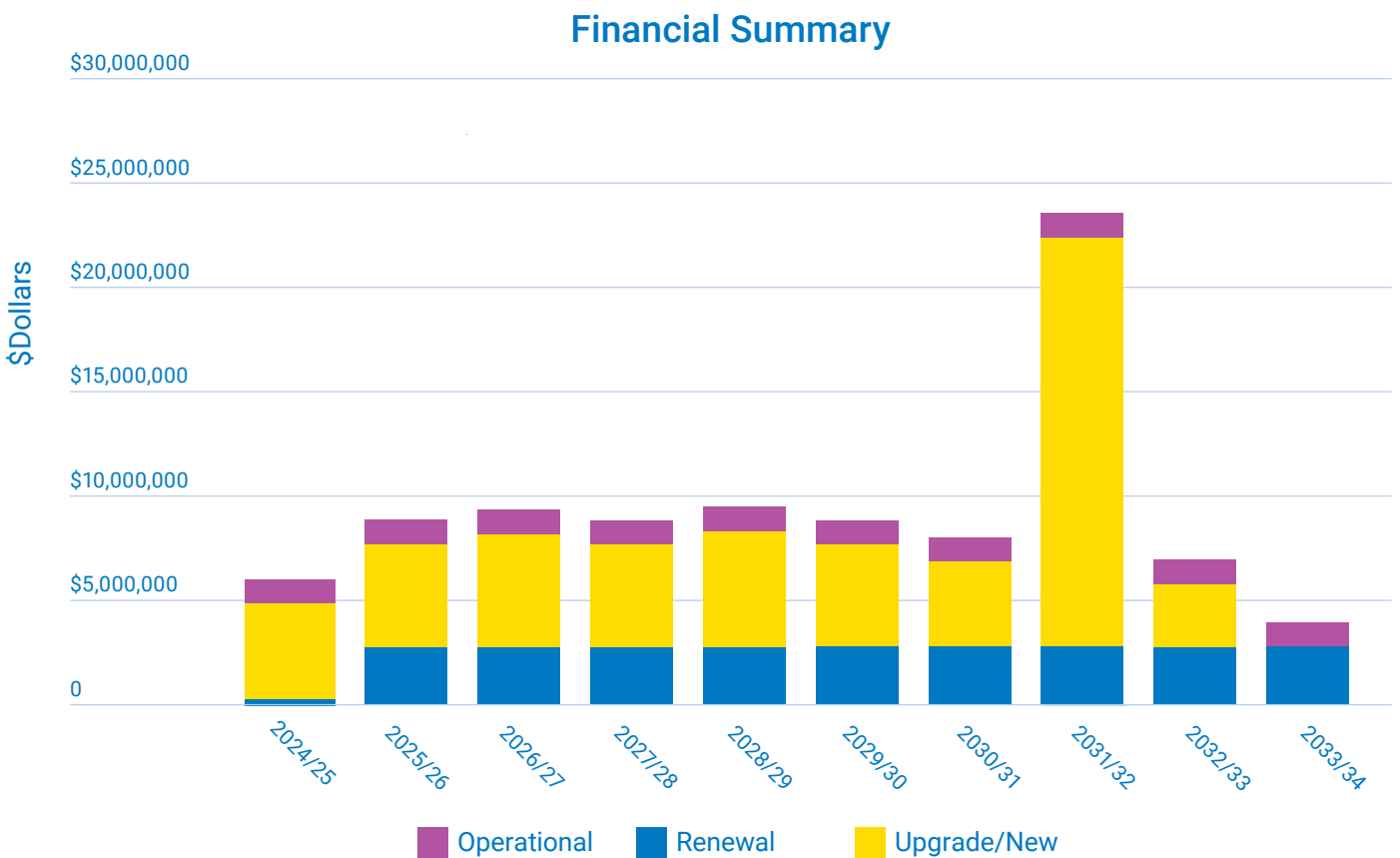
Stormwater condition assessment has been identified based on a sample of the asset class, with condition assessments conducted prior to road reconstruction. Referenced later in this plan is the intent moving forward to invest in expanding the sampling of condition inspections, based on age and risk, with an aim to gain a greater understanding of condition over a higher proportion of the network.



## Stormwater asset summary (continued)



Graph 2 | Projected capital and operational expenditure



Peak in 2031-32 relates to a project listed in Council's Stormwater Management Plan for North Plympton trunk drain and laterals.



# 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 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 asked respondents to rate the current level of service for 20 services provided by the City of West Torrens.

**The charts below show the results for services relevant to stormwater assets.**

Performance measure	Satisfaction level				
	0 - 20% Not satisfied	20 - 40% Somewhat satisfied	40 - 60% Satisfied	60 - 80% Fairly satisfied	80 - 100% Very satisfied
The suitability of the organisation's stormwater				✓	

## 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 Stormwater Asset Management Plan was generally positive 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.

### City of West Torrens Community Plan 2030

#### Strategic Objectives relating to this plan:

- 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.

#### 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.

#### The main strategies that specifically feed into this asset management plan, specifically in relation to the improvements of the current stormwater network include:

- City of West Torrens Stormwater Management Plan (Draft)
- Brown Hill Keswick Creek Stormwater Management Plan

#### 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
- Transport and Movement Strategy 2022-2032
- Public Health Plan 2021-2026
- Public Consultation Policy

### Legislative requirements

- Local Government Act 1999
- Environmental Protection Act 1993
- Civil Liabilities Act 1936
- Public Health Act 2011

## Levels of services (continued)

The service levels listed below define what customers should expect from Council in relation to service standards. The target for all areas is 'effective' or better.

Performance category	Performance objective	Performance target	Current performance
Function	Ensure optimum performance of the stormwater network, minimising blockages and build up of debris	Proactive and reactive high pressure cleaning and debris removal from pipelines, pits and GPT's.	Proactive street sweeping program in place and additional stormwater cleaning implemented
Condition & Quality	Ensure future capital investment works is prioritised by a rationalised risk profile	Proactive inspection and condition inspection program, in accordance with WSA05 2008 standards, to inform maintenance and capital programming, focusing on assets by age	Further programming to be developed
Sustainability	Improve water quality and remove localised, nuisance pooling from road surface	Implementation of WSUDs (Rain Gardens and Tree Wells) to target and resolve these problem areas	Over 160 tree wells and 45 rain gardens have been installed in the last 5 years, future operational programming to establish an annual and network target
Condition	To provide sound and serviceable assets and renew based on the most effective and efficient costing and timing	Achieved by aligning future stormwater works programming with the road reconstruction programming	Road program to be established post condition with program alignment to be established
Function	Meet a 5% AEP (1 in 20 Year) flood standard for the Council's stormwater network.	Primarily driven by Council's Stormwater Management Plan (SMP) a number of new/upgrade projects have been prioritised in order to meet this goal	SMP upgrade program incorporated into the long term financial plan

# Risk management

An assessment of the risks associated with the service delivery and management of stormwater 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
<b>LIKELIHOOD</b>	<b>Almost Certain</b> > 95% chance of occurring	<b>Likely</b> 65 - 94% chance of occurring	<b>Moderate</b> 35-64% chance of occurring	<b>Unlikely</b> 5 - 34% chance of occurring	<b>Rare</b> < 5% chance of occurring	<b>SCALE</b>
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 stormwater asset risk criteria involve service provision, condition analysis, business interruption, financial risk, event based asset damage (storms/accidents) and user safety. 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

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 stormwater 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 manages over 10,000 stormwater assets consist of pipework, pits, culverts, water sensitive urban devices, pump stations, gross pollutant traps and detention basins. Condition assessments are undertaken utilising CCTV technology. Stormwater assets are traditionally long lived and condition inspections have established a condition point for an asset in a moment of time.

Without condition information, Council uses the assets age as an indicator of condition or remaining life. Those that enter a critical risk point, meaning less than 10 % remaining life will be prioritised for condition assessment within the next 5 years.

Council also will continue to explore industry solutions that now integrate AI in capturing condition and asset degradation modelling.

## Asset data structure

Assets are componentised based on their complexity and direction for future renewal. The capital investment of stormwater assets can result in the renewal of certain components only, thus extending the life of the network without investing in the other components. However, unlike other asset classes, stormwater is predominately located subsurface and beneath surface infrastructure. Which means the alignment of stormwater condition and remaining life with surface assets, such as transport assets, is a key consideration for capital programming. Network replacement costs factor in the additional costs incurred due the difficulty of accessibility for maintenance and renewal.

This structure 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 structure for stormwater is as follows:

Asset Type	Useful life
Pipework	100 Years
Pits/Junction Boxes	70 Years
Box Culverts	70 Years
Open Channels	50 Years
Water Sensitive Urban Devices	40-50 Years
Pump Station	50 Years
Gross Pollution Traps	50 Years
Detention Basins	100 Years



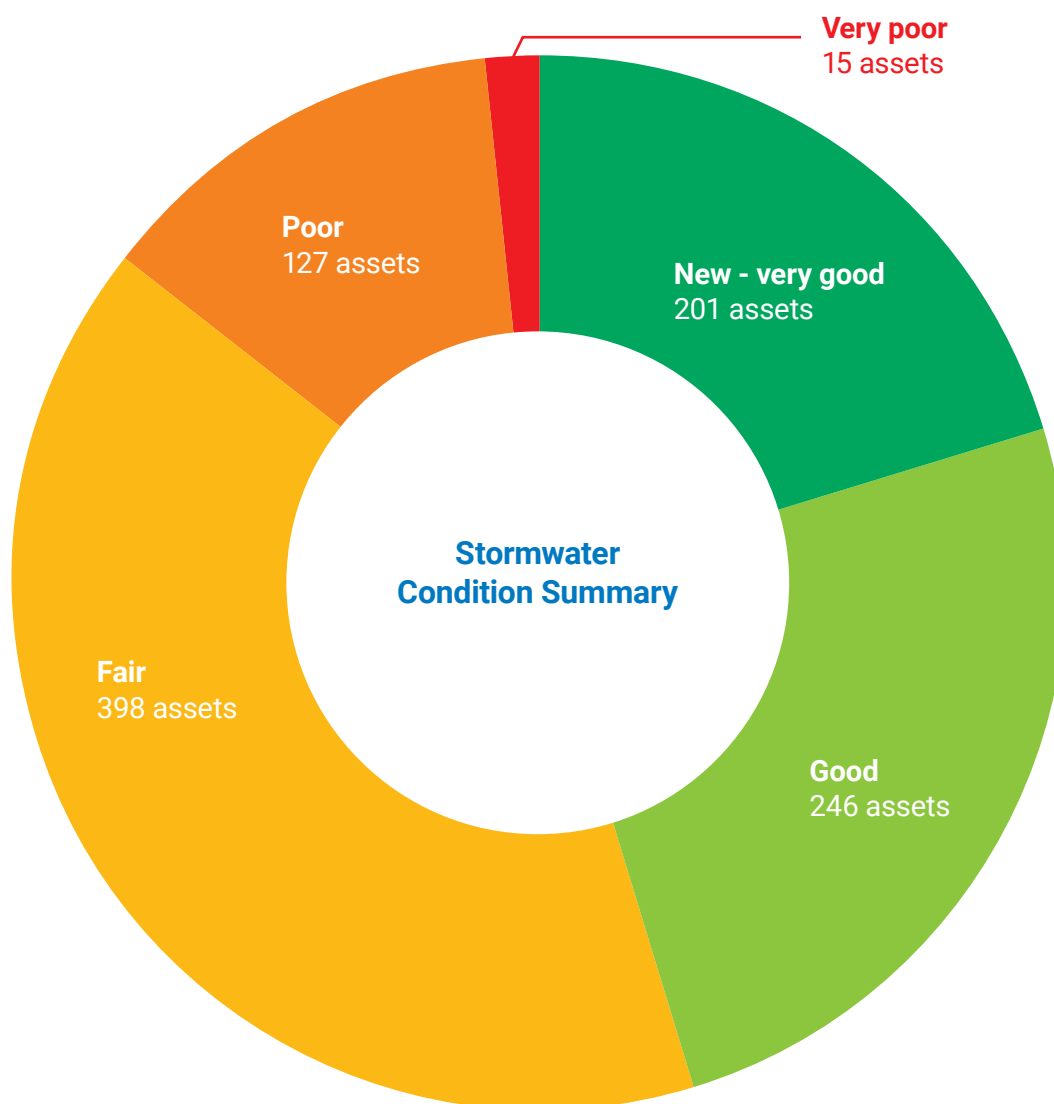
# Asset condition and forecast reliability

## Condition

Condition audits are conducted through engagement of a specialised consultant, in partnership with Council, and are conducted prior to road reconstruction projects. This process safeguards Council from potentially investing in a long lived asset, such as road pavement, without assessing and potentially investing in stormwater infrastructure at the most opportune moment. As stated earlier, it is intended to expand condition assessments across the network, focusing on the higher risk areas (identified based on factors such as age), to ensure adequate condition data is captured. This information can then be used to predict and inform future capital expenditure.

### Last Independent Condition Audit & Revaluation

Condition Audit Sample total - 19% of Stormwater Pipes; Revaluation - Annual unit rate review



## 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
Demand drivers	High	Council has drafted and will shortly adopt a Stormwater Management Plan, to be endorsed by the Stormwater Management Authority. All future works recommended in this report will be planned within the AMP
Growth projections	High	As above.
Acquisition forecast	High	As above.
Operation forecast	Medium	Operations forecasts are based on the analysis of trends in historical operations expenditure. 2019 AMP discussed implementing a proactive condition inspection and cleaning program, this requires further work and implementation.
Maintenance forecast	Medium	Maintenance forecasts are based on the analysis of trends in historical maintenance expenditure
Renewal forecast - asset values	High	Asset values are based on actual replacement costs as determined by an external consultant
Asset useful lives	Medium	Asset useful lives were reviewed in 2019 and will be reviewed again in 2024
Condition modelling	Low	Condition modelling is only undertaken on assets within a planned road reconstruction. Previous AMP discussed implanting a proactive condition inspection program with an aim to cover % of network within X years, this requires further work and implementation.
Disposal forecast	N/A	



# Maintenance and operational plan

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.

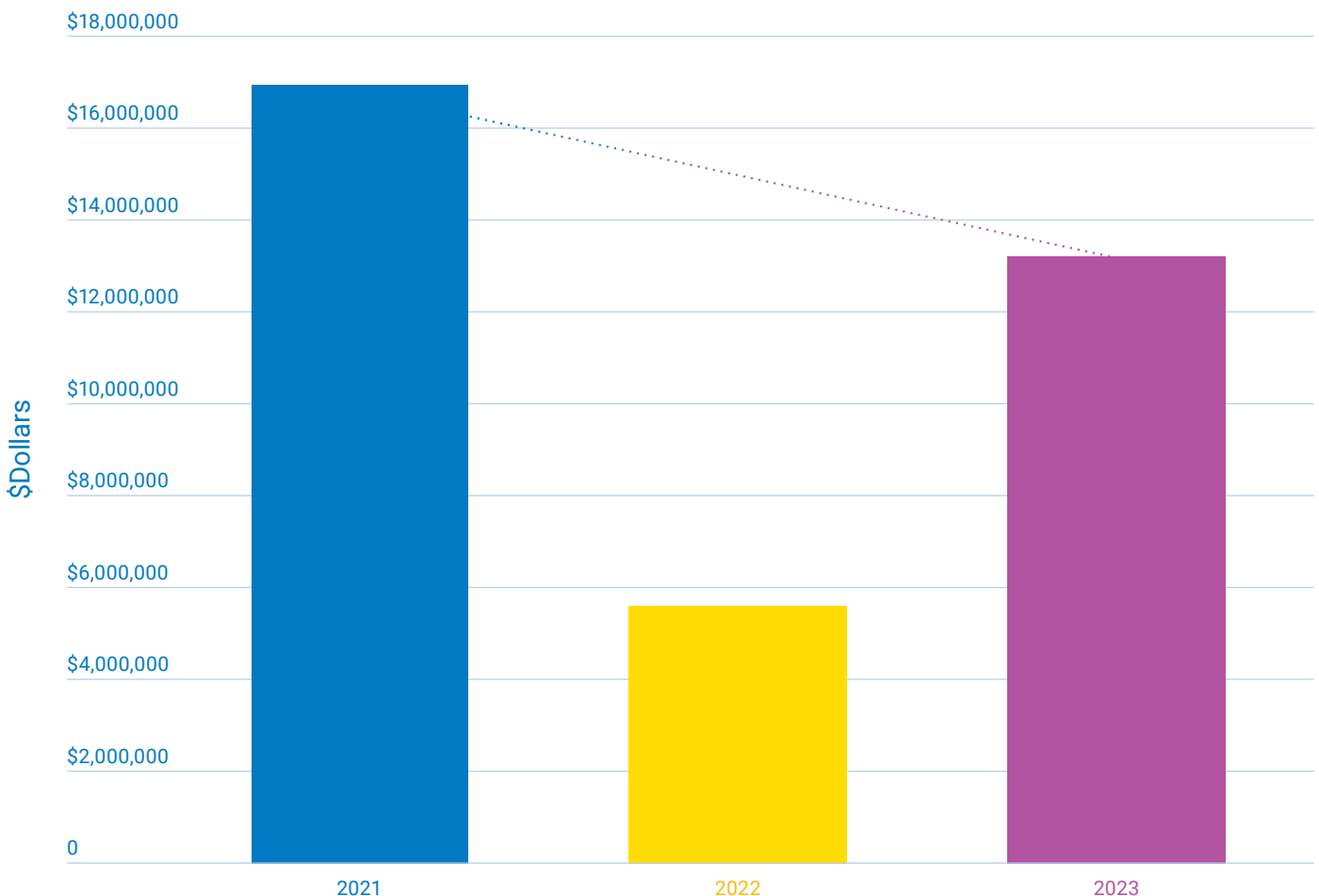
Planned or proactive maintenance is repair work that is identified and managed through a routine maintenance management program. A comprehensive maintenance management program includes inspections, prioritisation based on asset hierarchy and agreed service levels, scheduling, actioning the work and reporting 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. Although previous expenditure suggests a reduction in maintenance costs is the predicted trend, it is anticipated that by expanding the condition inspection program it may result in an increase in maintenance and operation demands, such as cleaning and surface treatments. A drop in annual expenditure in 2021-22 was due to a number of events, including the impacts of COVID and interstate floods.

As the Producer Price Indices continues to rise, this may also influence increasing cost trends for at least the short term.

## Operations & Maintenance



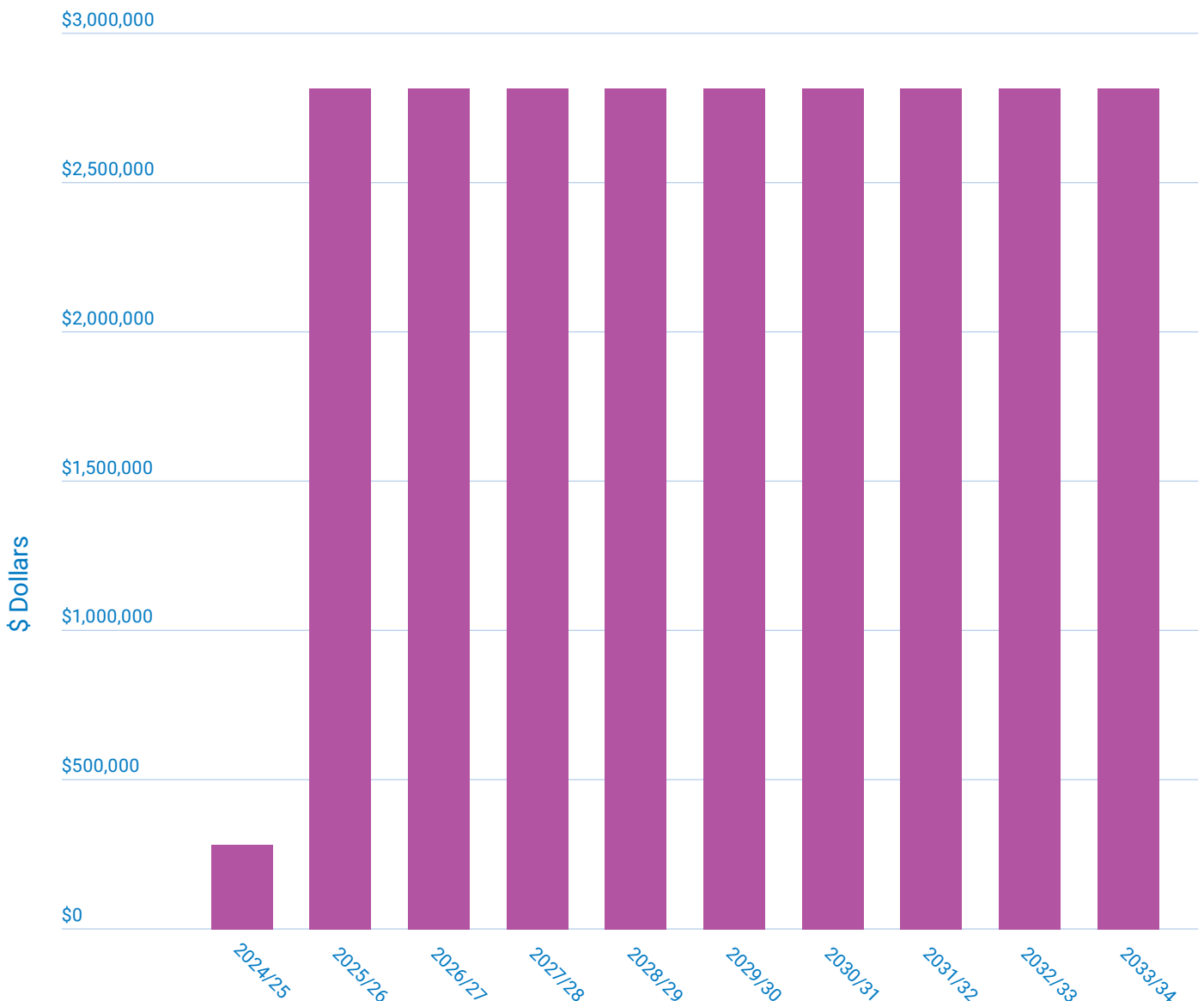
# Renewal plan

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 condition assessment undertaken. As mentioned earlier, this is primarily conducted prior to a planned road reconstruction project. The forward renewal predictions will be revised as result of the latest road condition audit, where once a forward road reconstruction program is in place, the known stormwater assets impacted will be considered.

## Predicted Renewal Expenditure





# Enhancement plan

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

The primary driver for the improvement of stormwater infrastructure is outlined in the Council's Stormwater Management Plan (SMP). The overall aim of the SMP is to meet a performance metric of managing a 5% AEP (1 in 20 Year) flood standard. Additionally, Council have committed to improvements directed by Brown Hill Keswick Creek Stormwater Management Plan.

A number of new/upgrade projects have been prioritised in order to meet this aspiration over the next 10 years which include:

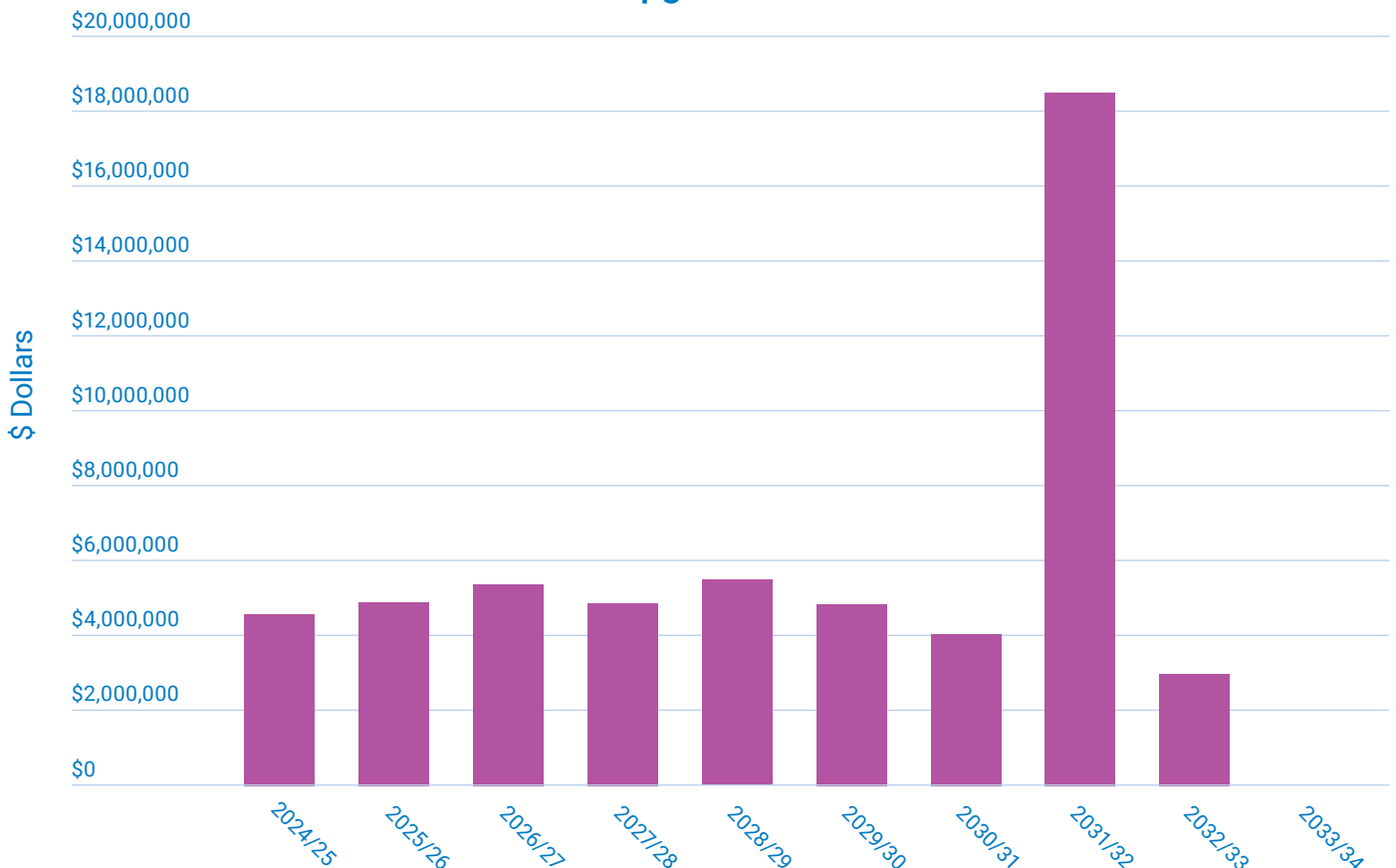
- Chambers Ave Stormwater Upgrade - Design
- Clayton Avenue Stormwater Upgrade
- Murray St - (End to West Thebarton Rd) Drainage Upgrade
- Kurralta Park Drainage Upgrade - Stage 2
- Ashley Street Stormwater Upgrade - Stage 2
- Brown Hill Creek (Marion Rd to Birdwood Ter) Culvert stiffening

Another important consideration, in relation to future proposed stormwater improvements is the alignments with future road reconstruction programming. The road reconstruction plan and stormwater improvement programs must be aligned to ensure the best possible opportunity to invest in both asset classes by balancing condition and opportunity.

## Disposal plan

There are no current stormwater disposal plans.

## Upgrade/New



# 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 2033/34. 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 (LTFFP).

## Key assumptions

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

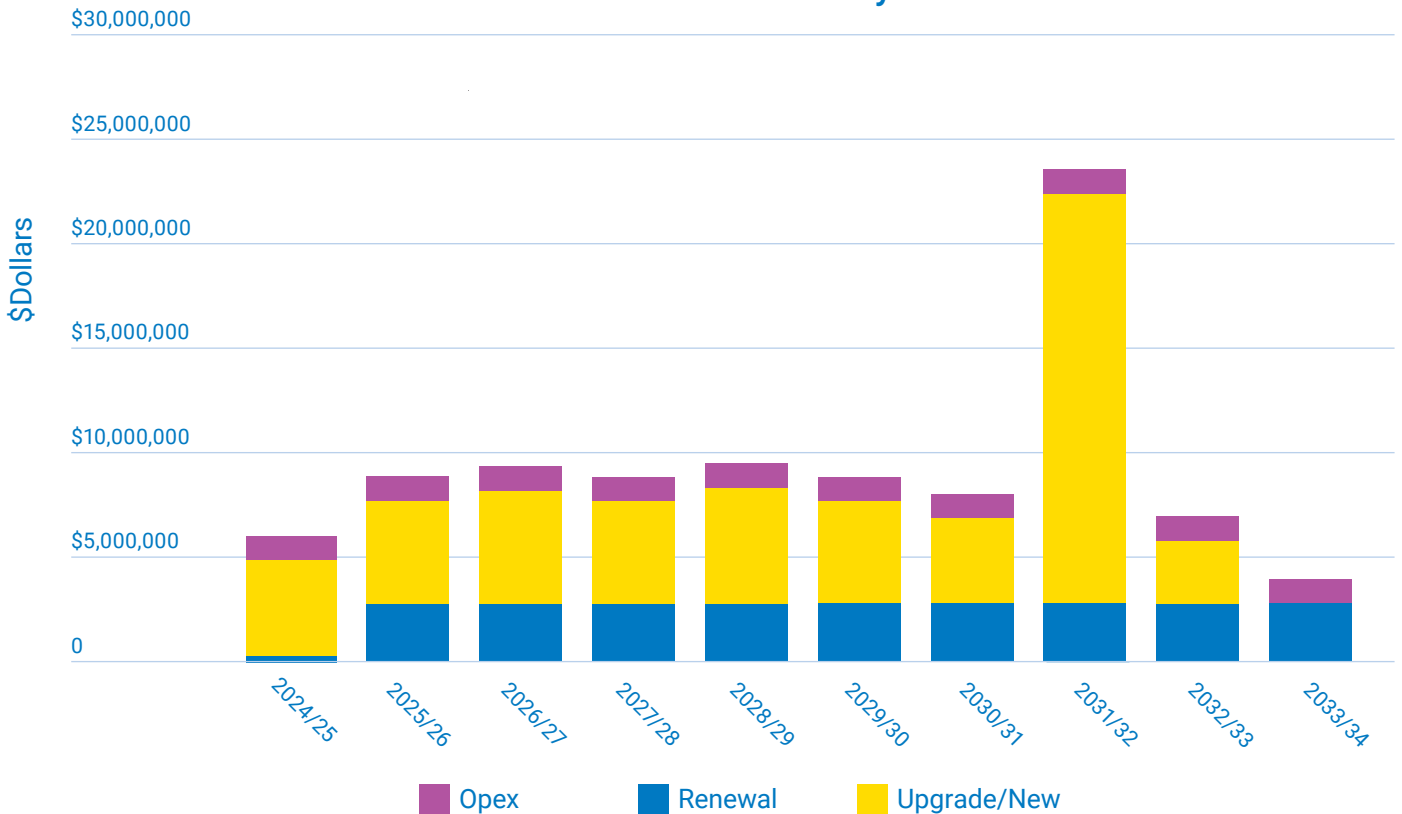
- All figures are in 2023/24 values.
- The predicted and programmed renewal assumes current service levels for these assets meets community expectations, which will be confirmed through consultation process of formally adopting the current asset management plans.
- Future capital works will be captured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

## Future key milestones

The asset management plan will continue to inform the LTFFP 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



Peak in 2031-32 relates to a project listed in Council’s Stormwater Management Plan for North Plympton trunk drain and laterals.



# Plan improvement and monitoring

Task	Task	Responsibility	Resources required	Timeline
1	Reviewing predicted versus actual useful lives, and then reviewing methodology accordingly	Team Leader Asset Management	Internal Asset Management staff	Continuous
2	Further develop the asset inspection regime through Council's mobile application, Fusion, based on the priority of all stormwater assets to assist with the ongoing development of planned maintenance programs.	Team Leader Asset Management, Coordinator of Civil Works and Services	Internal Asset Management, City Operations and Information Technology staff	1/07/2026
3	Finalise the review of maintenance intervention criteria and include this in an update of this asset management plan.	Team Leader Asset Management, Coordinator of Civil Works and Services	Internal Asset Management and City Operations staff	1/07/2025
4	Review levels of service and further develop methods of measuring and reporting regularly on performance indicators including: <ul style="list-style-type: none"> <li>• compliance with asset inspections</li> <li>• customer satisfaction with the performance of stormwater assets</li> </ul>	Team Leader Asset Management, Coordinator of Civil Works and Services	Internal Asset Management, Information Technology and Finance staff	1/07/2025
5	Develop a priority based routine maintenance programs based on common defects experienced.	Team Leader Asset Management, Coordinator of Civil Works and Services	Internal Asset Management	1/07/2025
6	Develop and implement a criteria for stormwater, based on age, defects and accessibility, to determine renewals to assist with establishing a longer term renewal program (5 to 10 years).	Team Leader Asset Management	Internal Asset Management staff	1/7/2025
7	Implement condition inspection methodology that is consistent and data based, allowing continuous improvement in longer term condition modelling.	Team Leader Asset Management	Internal Asset Management staff and Consultant assistance	Immediate

# 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
Upgrade/New	\$4,600,000	\$4,935,000	\$5,411,000	\$4,899,000	\$5,531,000
Renewal	\$300,000	\$2,823,000	\$2,823,000	\$2,823,000	\$2,823,000
<b>Total</b>	<b>\$4,900,000</b>	<b>\$7,758,000</b>	<b>\$8,234,000</b>	<b>\$7,722,000</b>	<b>\$8,354,000</b>

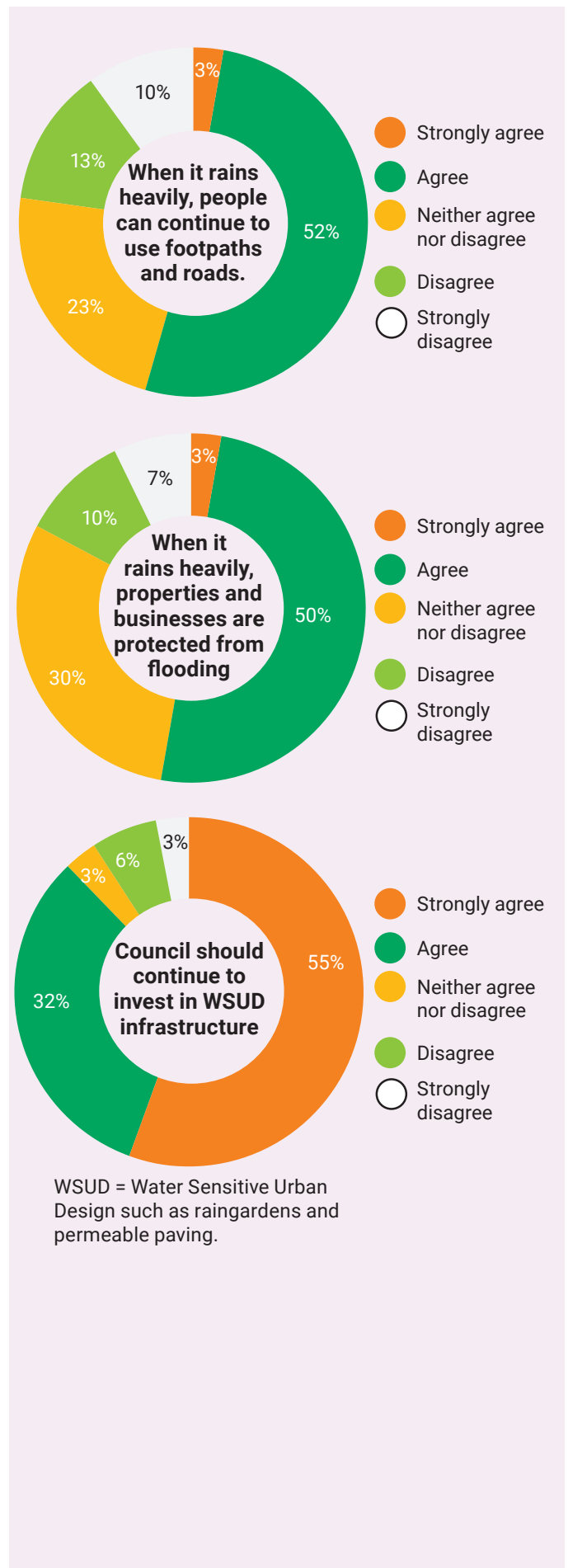
Program	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Upgrade/New	\$4,881,000	\$4,072,000	\$18,620,000	\$3,000,000	\$0	<b>\$55,949,000</b>
Renewal	\$2,823,000	\$2,823,000	\$2,823,000	\$2,823,000	\$2,823,000	<b>\$25,707,000</b>
<b>Total</b>	<b>\$7,704,000</b>	<b>\$6,895,000</b>	<b>\$24,443,000</b>	<b>\$2,823,000</b>	<b>\$2,823,000</b>	<b>\$81,656,000</b>



# 2024 community feedback

Feedback for this Asset Management Plan was positive, with the majority of responses supporting the current service levels for stormwater infrastructure.

These service levels included the impact of nuisance pooling on roads and footpaths, the level of property protection the current stormwater systems provides and the support for continued investment in water sensitive urban design. Future capital investment and asset improvement plans will take community consultation feedback into consideration.





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