



Open Space & Recreation

Asset Management Plan 2024





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

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 Open Space and Recreation Asset Management Plan, shows our current approach to managing open space and recreation assets in West Torrens. It outlines service delivery targets and the financial provisions needed to deliver them.

Successfully achieving the goals outlined in our Open Space and Recreation 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 that 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.

Presently, all open space assets are captured at cost and renewal planning is based on an estimated useful life. With a current replacement cost of \$44.8 million for all our open space and recreation 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 \$1.6 million each year for the next decade to effectively enact the renewal actions outlined in our Open Space and Recreation Asset Management Plan. In addition to renewal expenditure, Council has identified several proposed projects to provide new or upgraded open space assets in the coming years. These include the Kings Reserve Upgrade, Richmond Oval Redevelopment, Frank Norton Reserve Upgrade and the Open Space Land Purchase fund.

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. The Open Space Plan (2021-2026) also highlights the importance of delivering a diversity of open space to suit the needs of the community, enhance access and safety, and maximise greening and cooling.

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.

Open Space & Recreation asset summary

Table 1 | Asset class summary

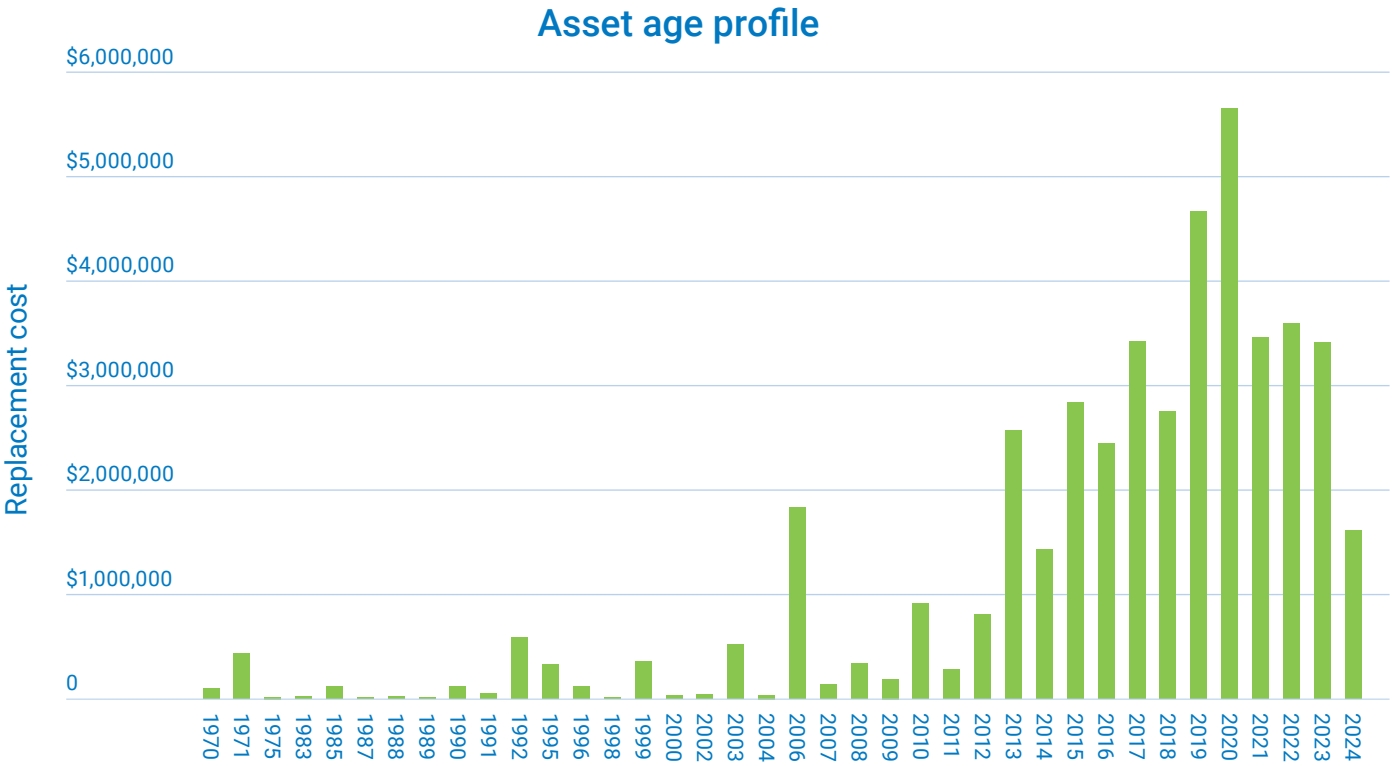
Type	Count
Barbecues	29
Bins	439
Drink Fountains	102
Fencing, Gates & Barriers	68
Irrigation Systems	134
Park Furniture	355
Playgrounds & Fitness Centres	84
Public Lighting (exc Street Lighting)	94
Retaining Walls	30
Shelters & Gazebos	74
Skate Park/BMX Track	2
Sports Courts & Surfaces	18
Sports Goals & Equipment	107

Open space by hierarchy

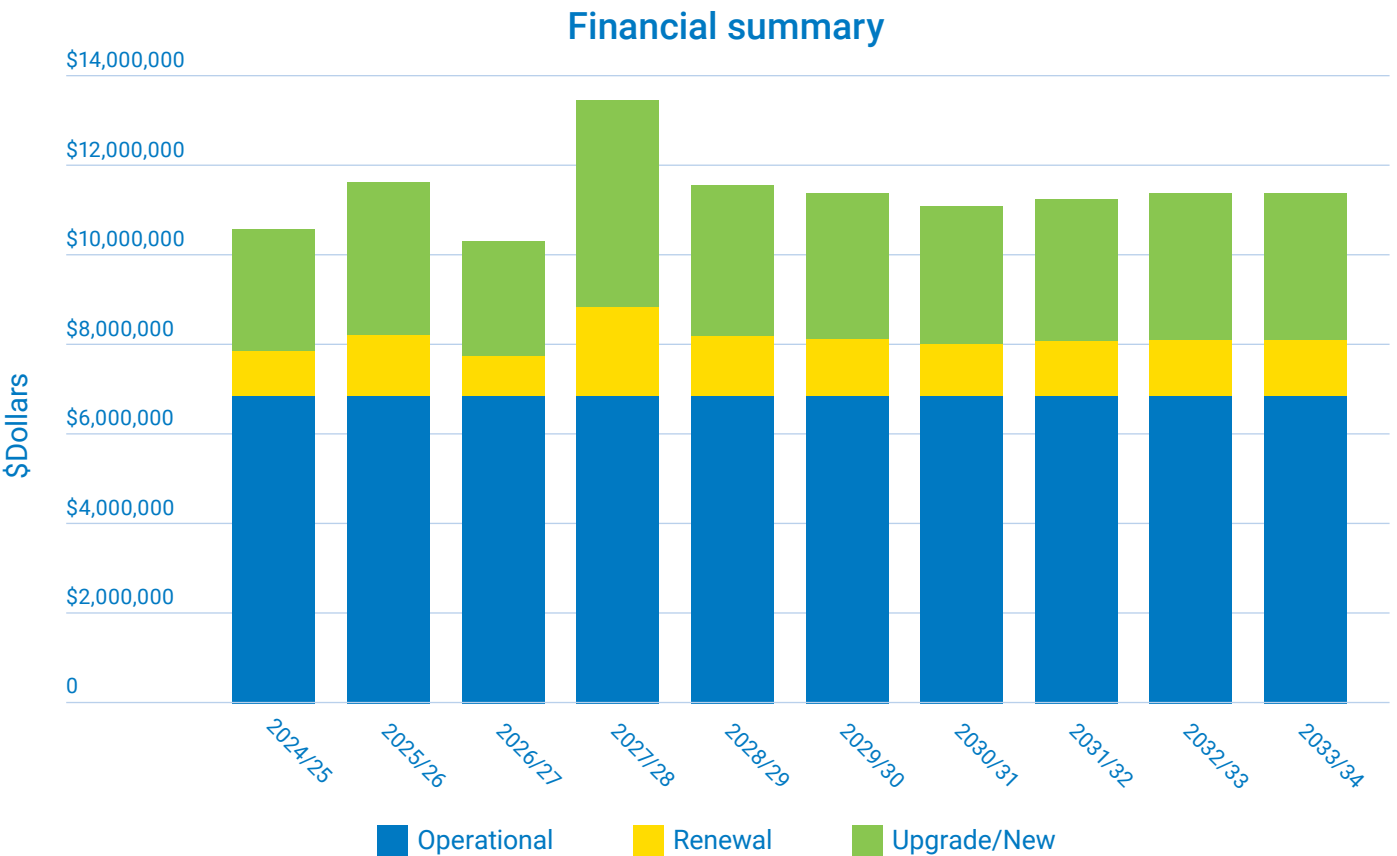
Open Space Hierarchy	Area (Ha)
District	2
Landscaped Road Reserve	5
Local	22
Natural/Scenic	46
Neighbourhood	18
Pocket Park	1
Regional	81
Shared Open Space	1

Open Space & Recreation asset summary (continued)

Graph 1 | Asset age profile graph



Graph 2 | Projected expenditure



Larger operational expenditure includes parks, gardens, sportsfields, tree maintenance.

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.

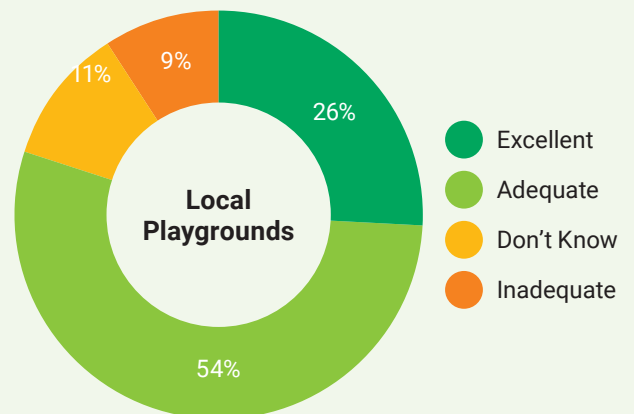
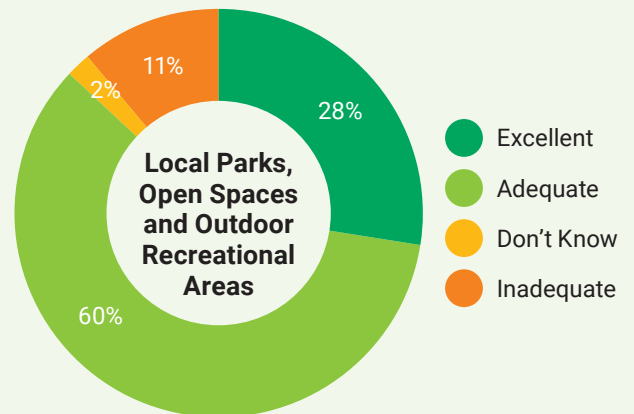
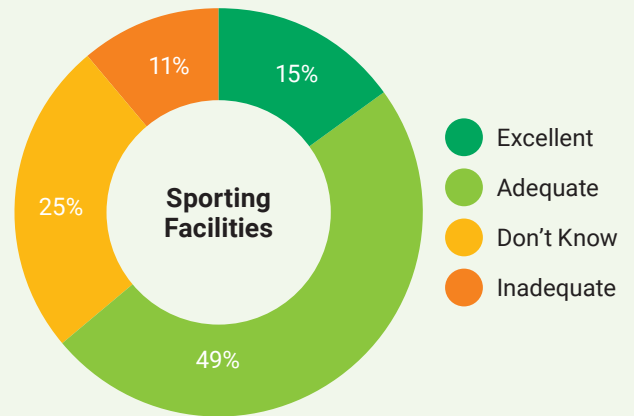
The charts to the right show the results for services relevant to open space assets.

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 Open Space and Recreation 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.

Services relevant to open space assets



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.
- 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.

The main strategy that directs the service delivery guidelines and actions for this asset management plan is the Open Space Plan (2021-2026). For further information on how these two plans interact refer to the Levels of Service section of this plan.

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

- AdaptWest Climate Change Adaptation Plan
- Climate Mitigation and Adaptation Plan 2023-2027
- Disability Access and Inclusion Plan 2021-2025
- Public Art Framework (2022 - 2032)
- Public Health Plan (2021 - 2026)
- Public Realm Design Manual
- Tree Strategy

Legislative and other requirements

- Local Government Act 1999
- Civil Liabilities Act 1936
- Disability Discrimination Act 1992
- Public Health Act 2011
- AS 4685:2021
- Public Consultation Policy

Open pace hierarchy

The following hierarchy, as presented in the Open Space Plan (2021 - 2026), is guided by the State Government's hierarchy definitions and has been adopted by other metropolitan Councils. This provides a level of consistency and ability to measure and benchmark service provision. This classification recognises that not all open space can be developed or maintained at the same standard and this approach should be structured according to the type, character, demand, budgetary resources, service levels and community value.

Hierarchy	Description	Examples
District	These spaces provided a dedicated area for recreation, play, sports competitions and events and can cater for a large number of users and activities. Accessibility is similar to regional areas.	Westside Bikeway Dog Park and Western Youth Centre
Landscape road reserves	These are landscaped road verges that provide streetscape appeal and enhance amenity value. They don't generally provide the space for recreation or activity.	Holbrooks Road, Henley Beach Rd
Local	Local open spaces are likely to be smaller in size and cater for a local area (One or two suburbs). These areas should be close to homes, schools and local shops and are less likely to require vehicular access or parking. They are less developed than other open spaces but provide areas for play, walking and a connection to nature.	Undeveloped Sections of Linear Park
Natural/Scenic	Parcels of land aimed at protecting and enhancing natural environments and/or offering scenic benefits. Public access in these area would limited or not permitted.	Brickworks Market/ Bluestone Cottage, Sir Donald Bradman Dr
Neighbourhood	These areas are developed to provide larger spaces for residents across a number of suburbs. Accessibility is still mixed but will begin to favour the proximity of pedestrians, walking and cycling from the surrounding area. Event hosting and catering for large groups	Frank Norton Reserve, Peake Gardens Reserve
Pocket park	A smaller version of a local park, usually less than 2,000 sqm in size. Primary purpose to provide passive recreation and respite opportunities, such as through offering multi-use activities similar to those expected in local parks.	McArthur Avenue
Regional	Regional open spaces attract visitation from beyond the Council area. They often have a greater complexity of facilities and activities. These facilities are often reached and area accessible by passenger vehicles, public transport, walking and cycling.	Apex Park, Linear Park, Westside Bikeway
Shared open space	These are publically accessible spaces not owned or controlled by Council. They may be lands owned by an educational facility or sporting club. They may be a school playspace that is afforded public access via an agreement with Council to provide maintenance support as part of the agreement.	Cowandilla Primary School,

Function to open space

Hierarchy	Description	Examples
Civic	Open space dedicated for civic events, gathering and heritage sites.	West Torrens Memorial Gardens
Community garden	Community spaces for growing food and plants.	Clifford Street Reserve
Linear path/ Environment	Long connection of open space which provides linkage to places and supports relevant recreational activities, natural systems and is often associated with waterways.	River Torrens Linear Path & Westside Bikeway
Recreation park	Open space for casual forms of recreation use such as exercise, relaxation and social interaction. These spaces can include facilities such as playgrounds, exercise equipment, shelter and picnic settings.	Mellor Park, Grassmere Reserve & Sandison Reserve
Sportsgrounds	Open space dedicated to structured active sports and facilities such as playing fields, ovals and courts. Can also be accessed for community recreation use.	Richmond Oval & Karkungka Reserve
Streetscape	Landscaped road verges and walkways. These areas are often planted to enhance the local amenity and accessibility for pedestrians. These areas are not anticipated to be sites of significant investment or have recreational facilities provided.	James Congdon Drive & Henley Beach Rd
Utility	Areas dedicated to essential services such as drainage and supply of services.	Keswick Creek and West Beach Detention Basin

Technical 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
Safety	Playground assets are routinely inspected with defects recorded and isolated/repaired.	Monthly inspections conducted internally, Level 3 inspections conducted annually by external consultant	Met
Sustainability	Council continues to explore options for expanding the extent of recycled water irrigation (Glenelg to Adelaide Pipeline)	Continue to replace mains irrigation at Open Space locations with recycled water irrigation	Ongoing - Awaiting additional recycled water availability before expanding
Sustainability	Implementation of WSUDs (Rain Gardens and Tree Wells) to improve water quality and remove localised, nuisance pooling from road surface.	As per Objective 4. Climate Mitigation & Adaptation Strategy	All relevant projects consider inclusion of water sensitive urban design, including permeable paving, tree wells and rain gardens
Condition & quality	Physical state of open space and recreational assets in a serviceable condition.	Assets are planned to be renewed prior to end of predicted useful life.	1% of assets remain in service beyond predicted useful life
Accessibility	Open space considers accessibility issues, as directed in the Disability Access and Inclusion Plan (2021 - 2025)	Open space renewal and upgrade investment factors accessibility into design and facilities (DAIP)	Open Space design consultants are directed to meet DAIP and play equipment inclusiveness
Function	Public spaces that are well designed and cared for are better able to support a healthy and active community, a viable local economy, healthy natural landscapes and a community that is more resilient to climate change.	Service provision upgrades primarily driven by Council's Open Space Plan and Public Realm Design Manual.	Open Space design consultants are directed to include strategies in Open Space Plan and materials listed in the Public Realm Design Manual
Capacity & utilisation	Capacity and utilisation needs are met by a growing community through acquisition of new open space areas	Increase the provision of Open Space where there is an undersupply in higher population and higher demand areas	Gaps identified in Open Space Plan - Land purchase fund established
Sustainability	Council seeks to irrigate open space to meet the function of that space and in accordance to IPOS (Irrigation of Public Open Space).	Compliance with IPOS service levels	Trailing different irrigation standards to better suit the function of open spaces.
Accessibility	The community has access to quality open spaces.	Parks are accessed within a 400m walking distance from homes	Continue to seek opportunities to provide parks in areas that lack open space.

Risk management

An assessment of the risks associated with the service delivery and management of open space and recreation 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 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
Budget/ Financial	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)
Reputation	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.
Financial	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
Financial	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
Organisation/ customer impact	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
Reputation	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 four key work activities to manage 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 over 1000 active open space and recreation assets. These range from significant features such as sport playing surfaces, courts and playgrounds to features such as park furniture and shelters.

Additionally, a number of assets are on Council land but are not owned or currently under Council's care and control due to agreements with current leaseholders. In many instances the conditions of occupation normally transfer the responsibility of operations to the lessee, but longer term capital investment may remain with Council.

Asset componentisation

Assets are componentised based on their complexity and direction for future renewal. 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. Some assets, although captured on the register, are valued below capital threshold and are replaced as an operational expense, such as park furniture and bins. Council's current asset componentisation level is as follows:

Type	Useful life
Barbecues	10 Years
Drink Fountains	10 Years
Fencing, Gates & Barriers	20 - 60 Years
Irrigation Systems	20 Years
Playgrounds & Fitness Equipment	10 - 40 Years
Public Lighting (exc Street Lighting)	15 - 40 Years
Retaining Walls	50 Years
Shelters & Gazebos	25 - 35 Years
Skate Park/BMX Track	20 - 40 Years
Sports Courts & Surfaces	20 Years
Sports Goals & Equipment	10 Years

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).

Open space and recreation assets have historically been captured at cost and planned for renewal based on the assigned useful life and estimated remaining life. Council is planning to transition the basis for renewal from this method to a condition based approach in 2025.

Last Independent Condition Audit & Revaluation	Next Programmed Condition Audit & Revaluation
N/A	2024/2025

The updating and validity of the estimated remaining life of an asset is challenged through inspections by field staff, customer feedback and an annual review of capital works programs.

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
A. Very high	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. High	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.
C. Medium	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.
D. Low	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.
E. Very low	None or very little data held.



Data confidence grading		
Data	Confidence assessment	Comment
Demand drivers	Medium	Open Space Plan adopted but published after last AMP. Strategies require integration.
Growth projections	Medium	As above
Acquisition forecast	Medium	As above. LTFP now has a financial provision for future acquisition.
Operation forecast	Medium	Operations forecasts are based on the analysis of trends in historical operations expenditure.
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.
Asset useful lives	Medium	Asset useful lives based on industry standards.
Condition modelling	Low	Condition available for part of class (Playgrounds) through required inspection. Condition audit required for all assets.
Disposal forecast	N/A	



Future demand



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*.

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

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. The Open Space Plan identified additional provision is required to meet the demands from urban infill and accessibility for all residents to an open space provision within a 400m walking distance. Greater infill and urban densification and loss of private open space, will also increase the demand for public services.

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. Examples may include damage or failure to playground equipment or irrigation that resulted from an unforeseen action or event.

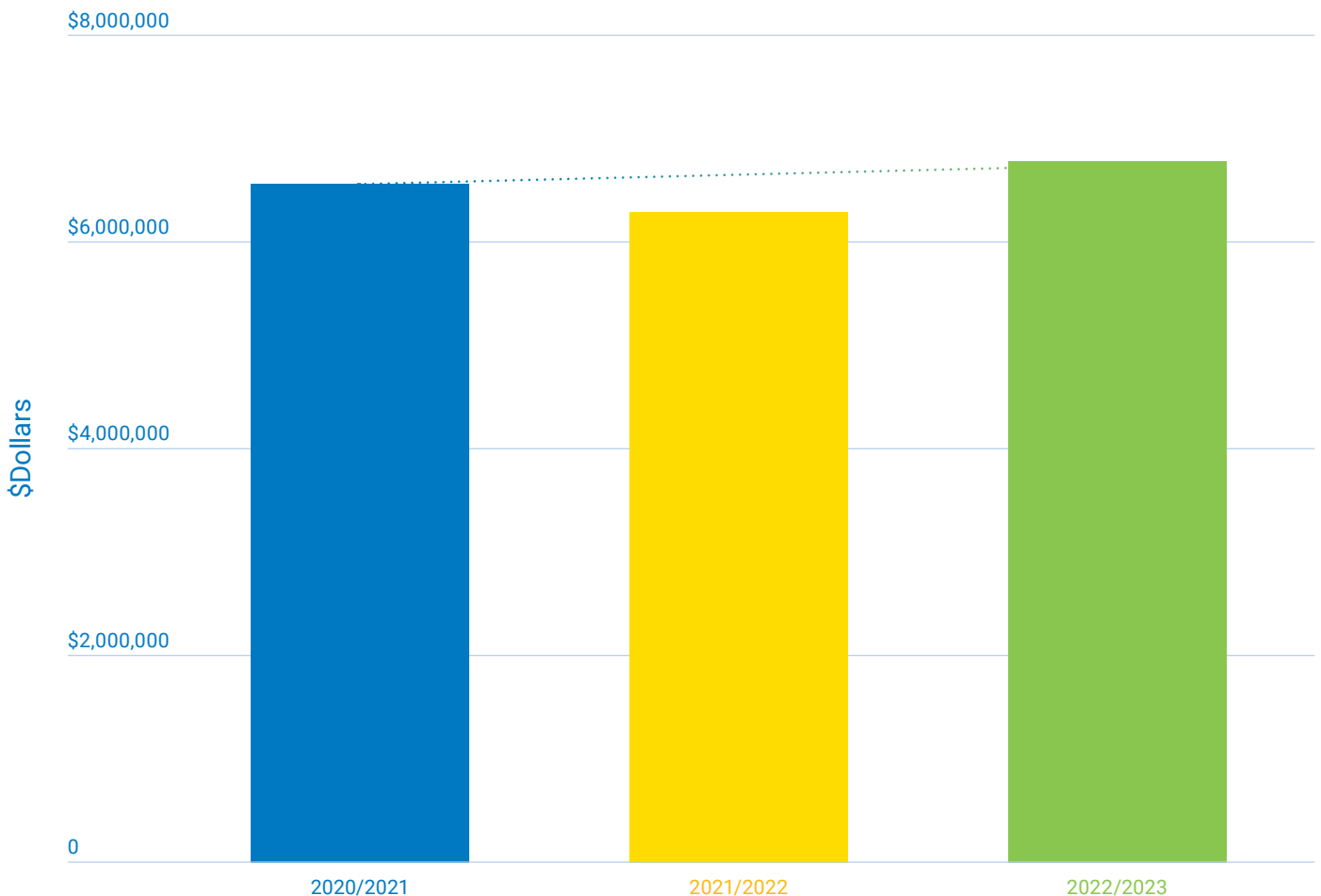
Planned or proactive maintenance is repair work that is identified and managed through a routine maintenance management program. A comprehensive maintenance management

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.

The graph below shows the historic trend in operational and maintenance expenditure for the previous three financial years. These figures include streetscaping, tree maintenance, gardening and reserve expenses.

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 Producer Price Indices continue to rise, these cost trends are expected for at least the short term.

Operations and Maintenance



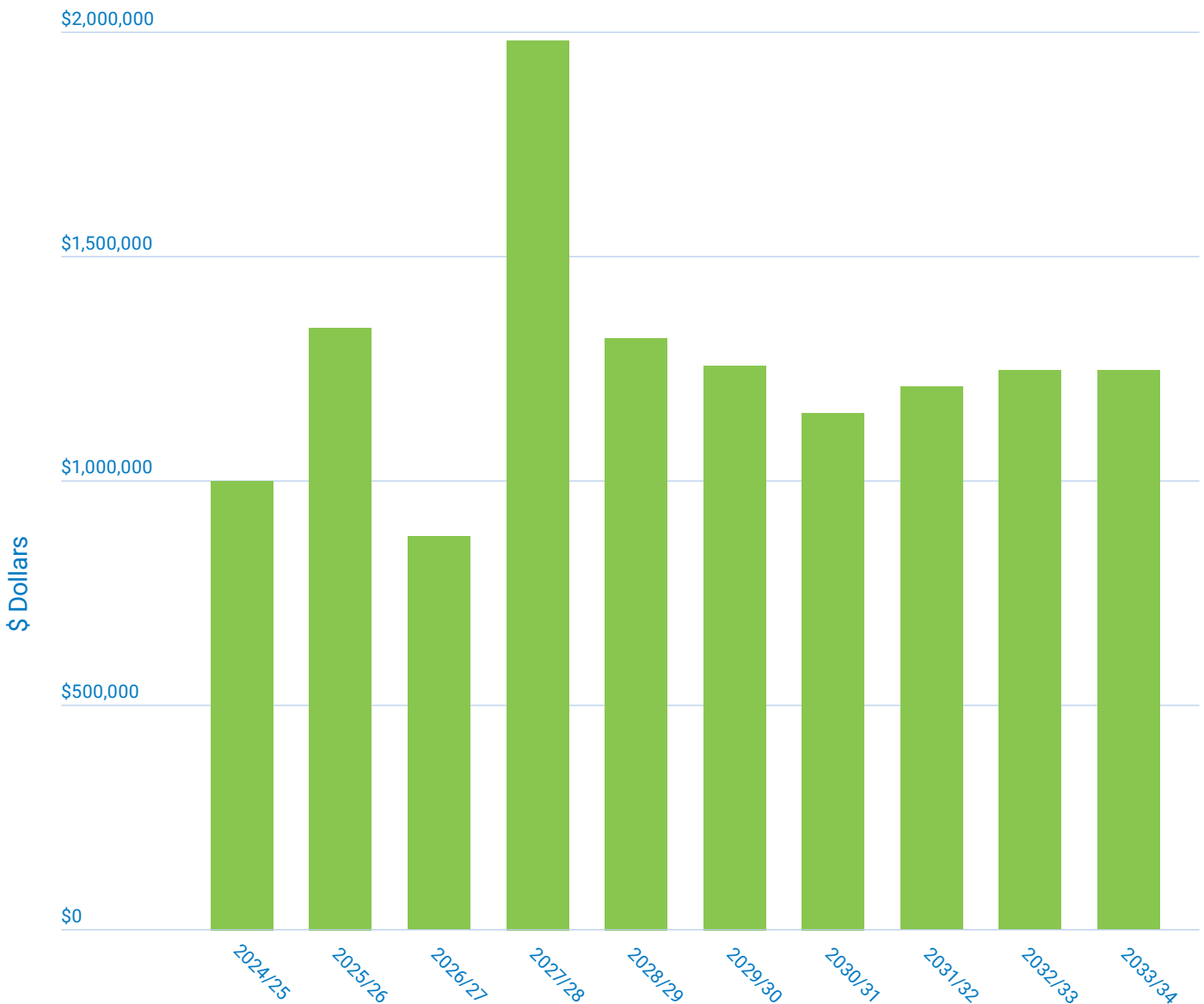
Renewal plan

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 upgrade/enhancement or new works expenditure.

This principle 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 assigned useful life to each asset. Prioritisation is based on a combination of observed condition, hierarchy and cost benefit. The renewal expenditure for the next 10 years is estimated at an average of \$1.26m per year.

Renewal



Enhancement plan

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

A gap analysis of the open space network has identified three main areas that are considered to be the highest priority for more open space provision:

- Richmond/Marleston
- Hilton/western Mile End
- Underdale/Torrensville

In order to provide open space provision for these gaps, Council has set up a land purchase fund, with funds to be allocated and accumulated each year until purchase/s are identified and made. This equates to \$250,000 per year commencing 2024/25.

Additionally, a number of existing locations major new and upgrade projects that have been identified for future investment include:

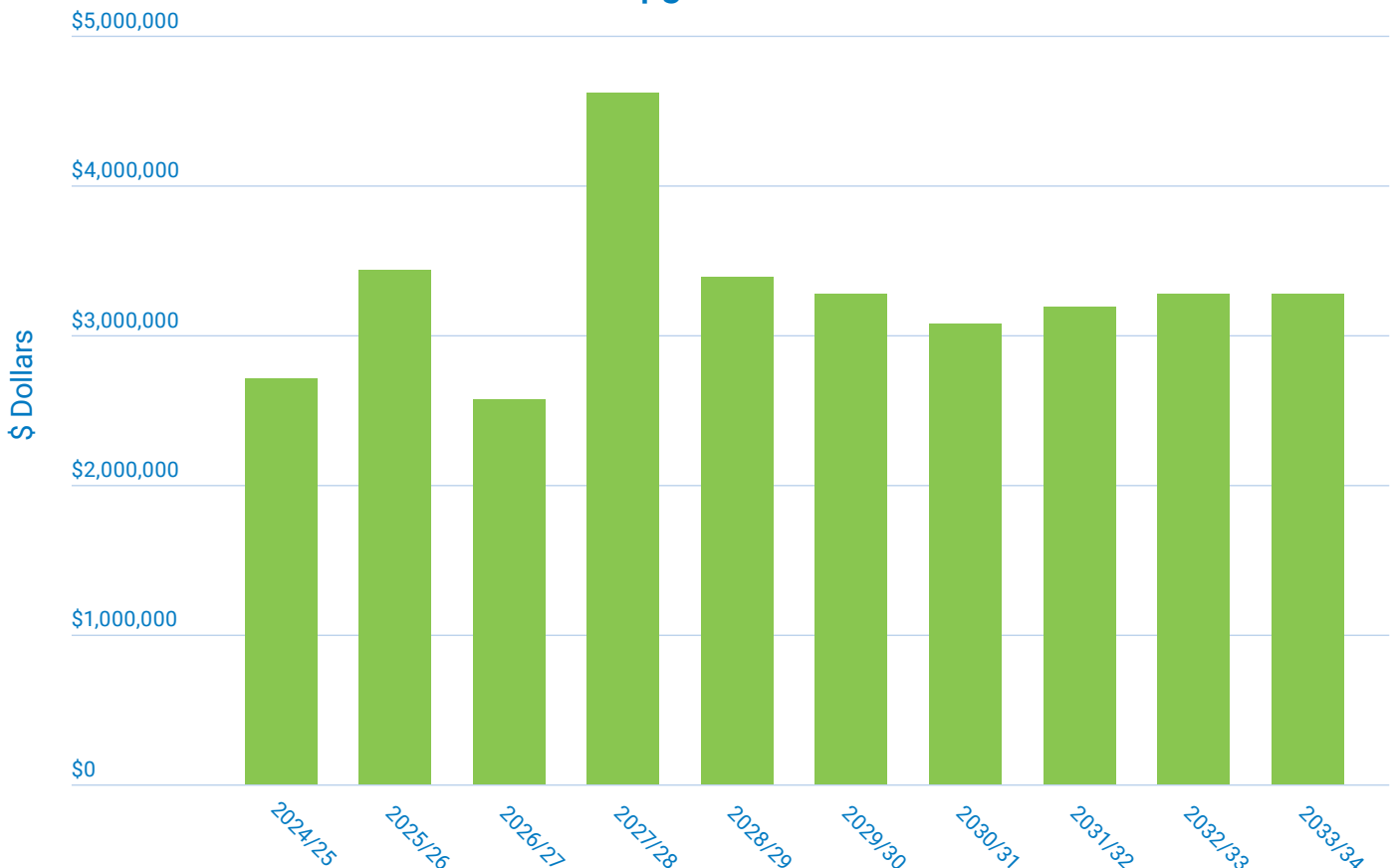
Kings Reserve, Torrensville

- Frank Norton Reserve, Torrensville
- Richmond Oval, Richmond
- Pacific Parade Reserve, West Beach
- Florence St Reserve Playground, Netley
- Staged Streetscape Upgrade - Burbridge Road/Sir Donald Bradman Drive

Disposal plan

With the exception of the impact of the South Road Upgrade, there is no future program to dispose of any existing open space assets.

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

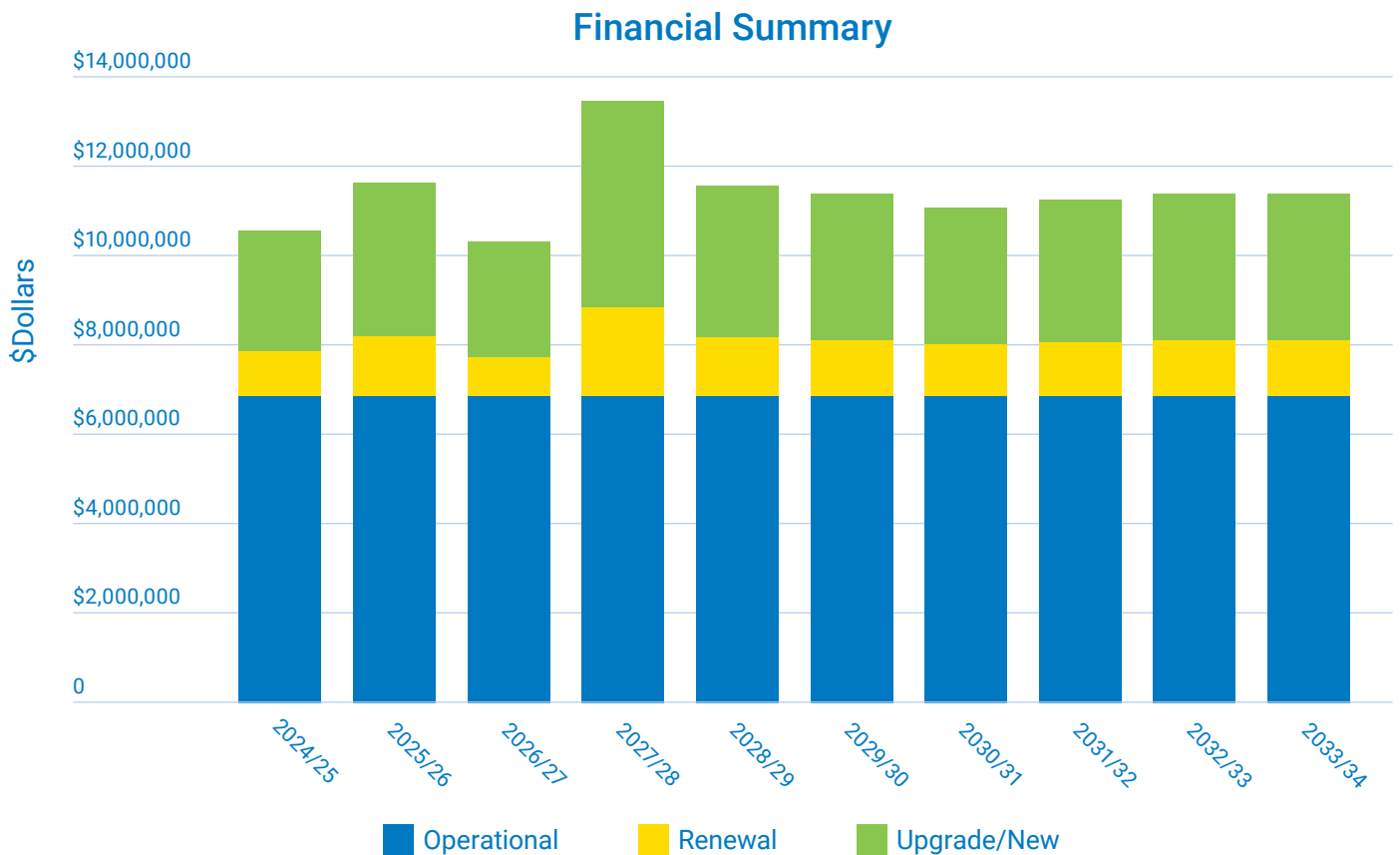
Key Assumptions made within the financial summary of this asset management are:

- 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.



Larger operational expenditure includes parks, gardens, sportsfields, tree maintenance.

Plan improvement and monitoring

Task	Task	Responsibility	Resources required	Timeline
1	Review and apply open space hierarchy and function to all land improvements and analyse any gaps in service as described in the Open Space Plan.	Team Leader Asset Management and City Property	Internal Management staff	1/07/2025
2	Better integrate the inspection regime results, conducted through mobility platforms, into asset management condition performance measures	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, as outlined by the Open Space Plan, and further develop methods to measure and report regularly on performance indicators including: <ul style="list-style-type: none"> • compliance with asset inspections • planned maintenance expenditure versus reactive maintenance expenditure • customer satisfaction with the performance of open space assets 	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 maintenance costs at asset 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

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
Upgrade/New	\$2,713,750	\$3,436,437	\$2,573,484	\$4,625,878
Renewal	\$1,001,250	\$1,342,267	\$877,600	\$1,982,736
Total	\$3,715,000	\$4,778,704	\$3,451,084	\$6,608,614



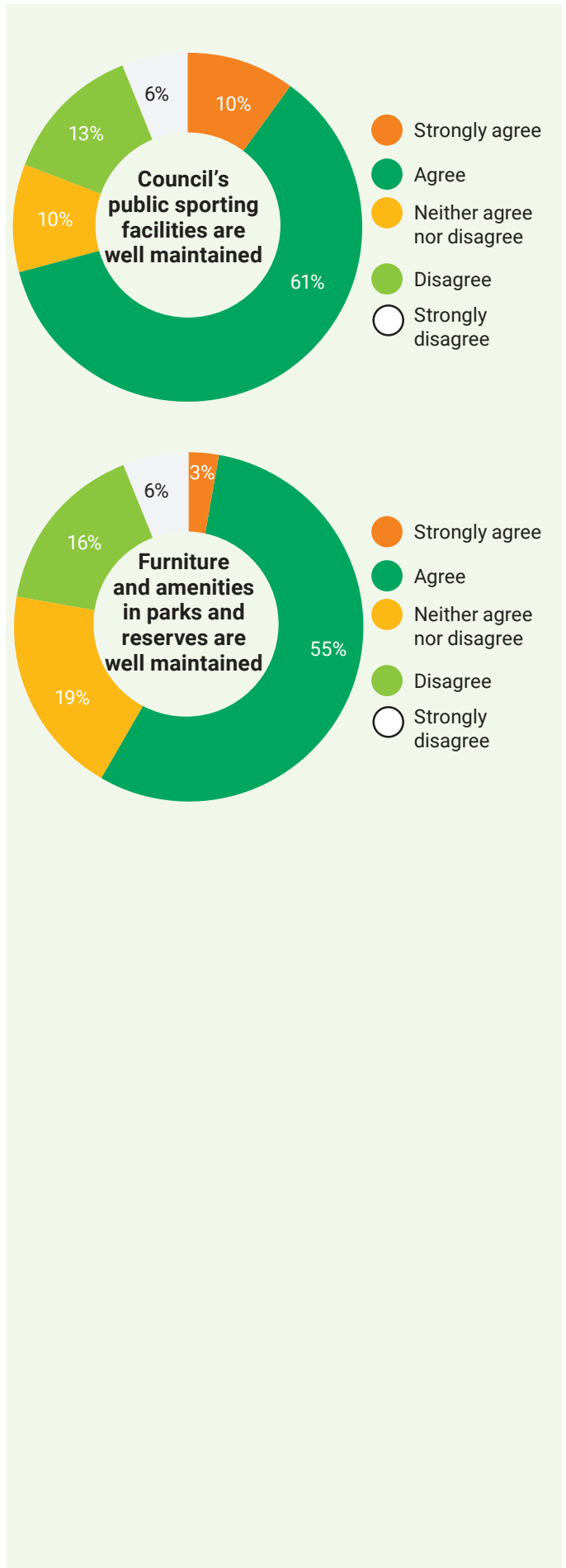
	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
	\$3,393,759	\$3,279,870	\$3,082,979	\$3,192,443	\$3,280,716	\$3,280,716	\$32,860,032
	\$1,319,287	\$1,257,962	\$1,151,944	\$1,210,886	\$1,247,212	\$1,247,212	\$12,638,356
	\$4,713,046	\$4,537,832	\$4,234,923	\$4,403,329	\$4,527,928	\$4,527,928	\$45,498,388



2024 community feedback

Feedback for this Asset Management Plan was positive, with the majority of responses supporting the current service levels for public sporting and open space facilities, such as park furniture, shelters and barbecues.

Future capital investment and asset improvement plans will take community consultation feedback into consideration.







165 Sir Donald Bradman Drive,
Hilton SA 5033

Phone 8416 6333

Email info@wtcc.sa.gov.au

westtorrens.sa.gov.au