

City of  
**West Torrens**

Between the City and the Sea



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# Transport

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

**Successfully achieving the goals outlined in our Transport 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 \$569 million for all our transport 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 \$11.25 million each year for the next decade to effectively enact the renewal actions outlined in our Transport Asset Management Plan. This will include several proposed upgrades on North Parade and Jervois Street, Torrensville; Edwin Street, West Richmond; Allchurch Avenue, North Plympton and Albert Avenue, Camden Park. We're also planning for the delivery of a number of Local Area Traffic Management (LATM) related projects, expected to total \$49 million over the 10 year period.

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.

On the whole, those who provided feedback during the study were generally satisfied with the current service levels provided, however it did highlight opportunities for us to improve walking and cycling access throughout our city.

Our Disability Access and Inclusion Plan, 2021-2025 also reflected the need to create more universal design principles and to review the availability of accessible car parks in Council-owned facilities. While we have achieved much, there is still more that we need to do to ensure our transport assets meet the future needs of residents, visitors and businesses.

Community feedback received in 2024 was generally supportive of proposed service levels and investment, specifically in relation to local road maintenance and cleanliness, and provision of footpaths. Some improvement was identified in relation to maintenance of footpaths, and lighting of footpaths and roadways. Improvement actions have been included within this plan.





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# Introduction

In an era where development and densification are rapidly reshaping the landscape of Local Government areas in close proximity to 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 objectives 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 our strategies. By fostering transparent communication channels and asking for feedback from residents, businesses, and other vested parties, we can ensure that our asset management strategies align with the needs and aspirations of our 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).



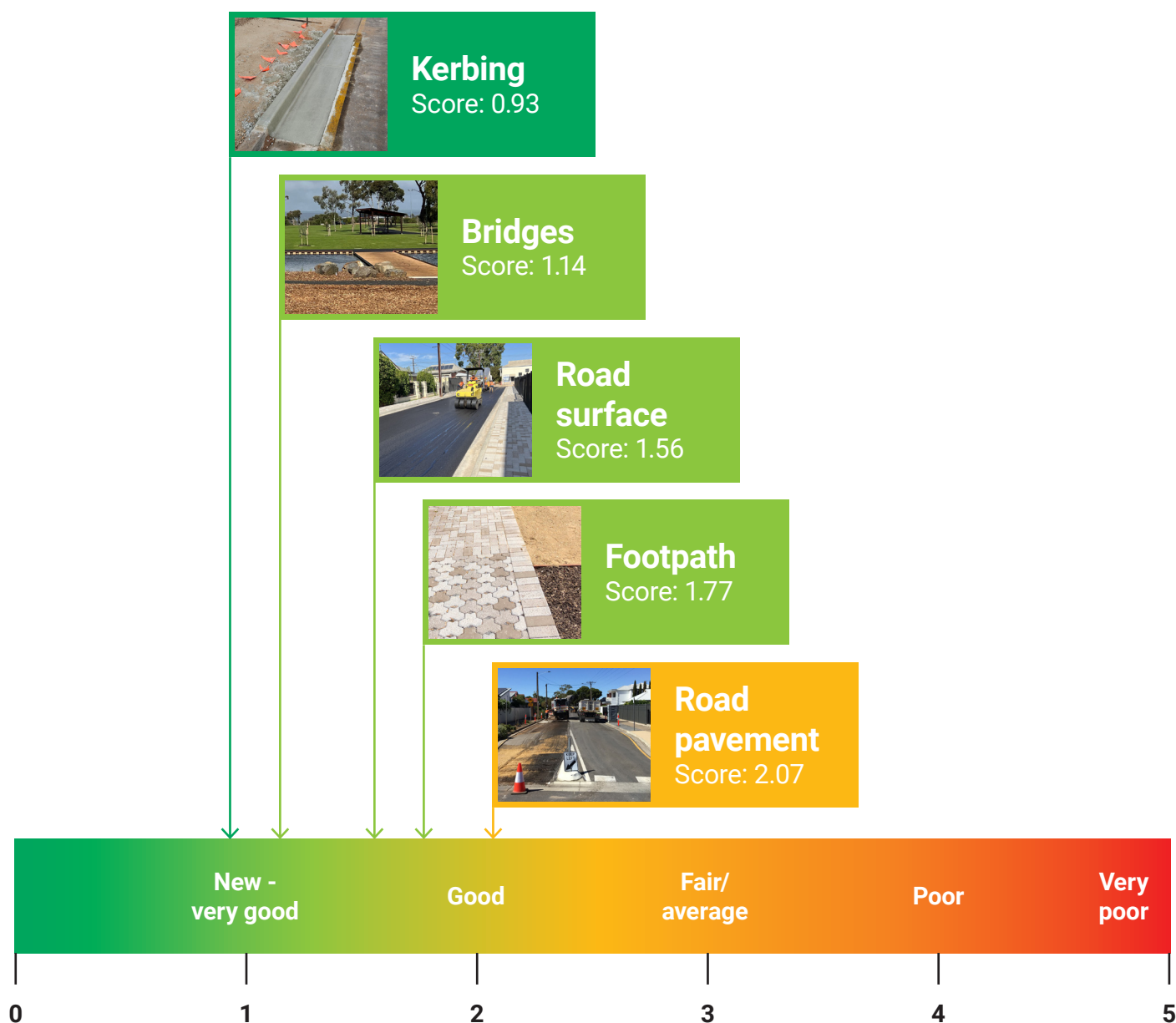
# Transport asset summary

Transport assets include road surface and pavement, kerbing, parking (both indent and facilities), footpaths and shared path, traffic control and bridges. A summary of the main asset classes listed below.

Table 1 | Asset class summary

Asset Type	Count
Roads	296km
Kerbing	681km
Footpaths/Shared Paths inc Gravel Verge	581km
Carparks (Indent and Facilities)	166
Bridges	61

Graph 1 | Asset condition graph



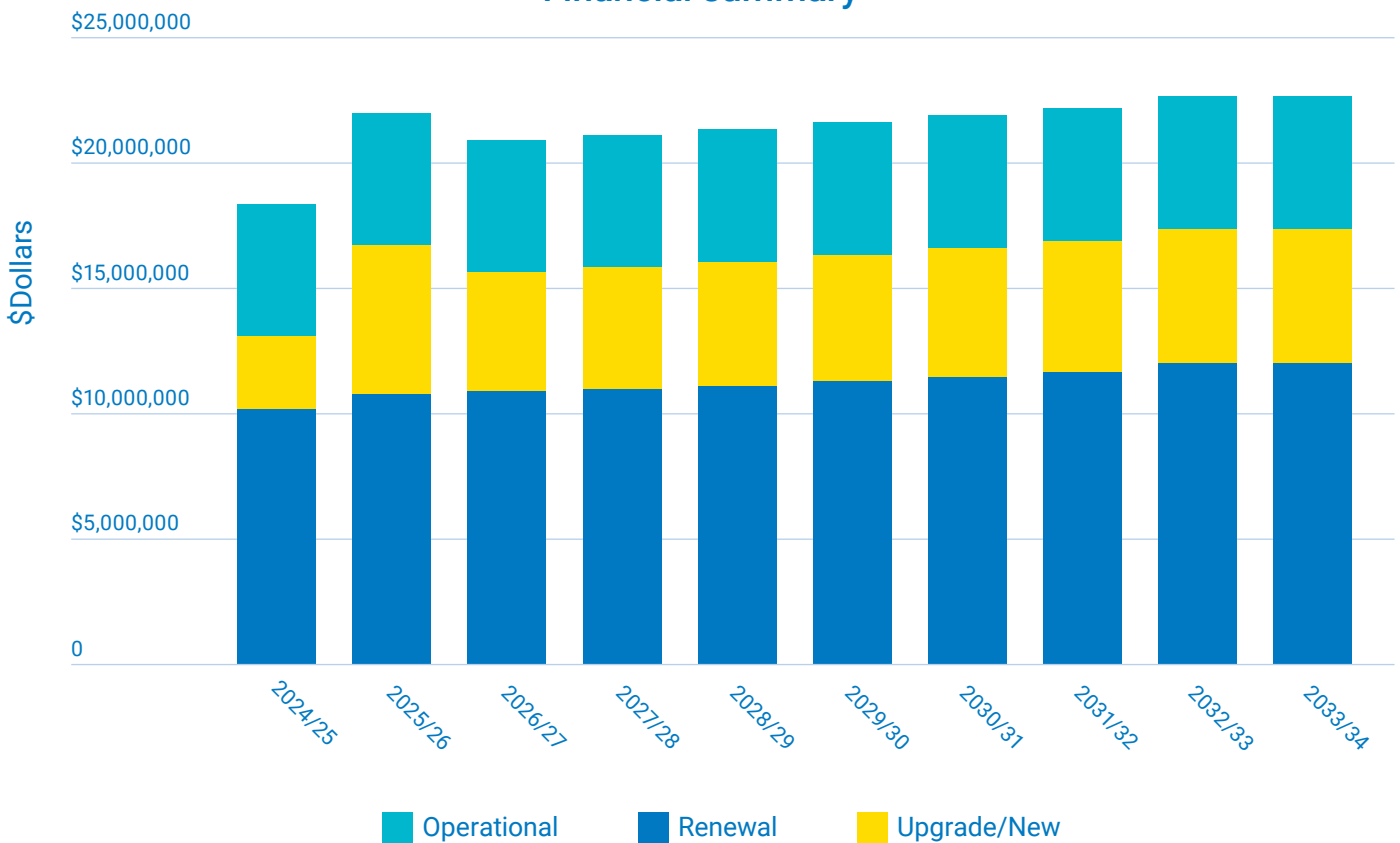


## Transport asset summary (continued)



Graph 2 | Projected expenditure

### Financial summary





# 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, 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 plan means the latest review and consultation results of the Community Plan have not been 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 below show the results for services relevant to transport assets.**

Performance measure	Satisfaction level				
	0 - 20% Not satisfied	20 - 40% Somewhat satisfied	40 - 60% Satisfied	60 - 80% Fairly satisfied	80 - 100% Very satisfied
Condition of local roads			✓		
Conditions for walking				✓	
Conditions for cycling				✓	

Further to the above listed customer inputs, this plan also recommends a revision in the near future to the Transport and Movement Strategy, which includes a review of the rationale for a technical investment related to hierarchy, purpose, utilisation and demand. The result would then be factored into capital programming to better prepare for future expenditure projections in line with endorsed strategies.

## 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 Transport 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 meets 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.

#### 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
- Civil Liabilities Act 1936
- Disability Discrimination Act 1992
- Public Health Act 2011
- Road Traffic Act 1961.



### Road hierarchy

The following hierarchy was presented in the Transport and Movement Strategy 2022-2032 and remains the key method of identifying road importance. As mentioned previously, maturing the rationality of importance can be expanded through the review of this strategy and a further recommendation is the possibility for conducting a Principal Pedestrian Network study. Currently, pedestrian pathway hierarchy is linked to the road network. With footpaths adjacent to roadways, the link is important, however, with the maturity of the current pedestrian network and the improvement and importance of the linear pathways, such as the Linear Path and Westside Bikeway, the need for an independent review of pedestrian accessibility and demand would be a key action in advancing the understanding of this network. The hierarchy describes the current function and characteristics of the road not the proposed level of service.

Road type	Function and characteristics
<b>Arterial</b>	Provide traffic movement between regions. Carry traffic to, from and across council areas. They carry traffic between industrial, commercial and residential areas and tend to carry the highest volumes of traffic. May also provide last mile access from freight routes to major industrial areas.
<b>Major Collector</b>	Provide connection between arterial roads and the local collector network. May also service industrial areas and local facilities such as shopping centres and freight terminals.
<b>Local Collector</b>	Provide access to Major Collector roads from Local Access roads. May provide access to individual industrial facilities and links to the local shopping centres and retail precincts.
<b>Local Access</b>	Main function is to provide access to individual properties. May also provide access to local tourist sites.



## Utilisation

Council currently measures road utilisation through the implementation of road counters. Broadening this data capture to ensure network coverage is obtained will be further investigated. Capturing pedestrian network utilisation can be collected through community consultation and the potential to invest in people counters. The validity for this investment will be considered into the future. As mentioned earlier, a Principal Pedestrian Network study, focusing on linking the community to key destinations, will provide greater detail on the current and future demand.

Performance category	Performance objective	Performance target	Current performance
<b>Capacity and utilisation</b>	Road utilisation continues to be measured and analysed in respect to the design and function hierarchy of the road network, informing decision making for traffic management.	Road count data is routinely collected and kept current in order to apply to asset investment decisions at network level.	Data is currently collected on an as needs basis, further investigation required to expand in order to capture a network level.
<b>Sustainability</b>	Source products derived from recycled materials and reuse materials for road projects.	Council continues to explore the use of recycled materials in road construction balancing the need to retain asset performance and durability with sustainability practices.	Currently invests in recycled asphalt pavement for resealing.
<b>Sustainability</b>	Implementation of Water Sensitive Urban Designs (WSUD) (rain gardens and tree wells) to improve water quality and remove localised, nuisance pooling from road surface.	WSUD infrastructure is considered during road, kerbing and footpath capital works.	More than 160 tree wells and 45 rain gardens have been installed in the past 5 years.
<b>Condition</b>	Aim to renew assets in a timely matter to ensure network condition remains above a score of 3; average scores for each transport class are below this target.	Each average condition score for asset classes related to this plan are below this score.	Met.
<b>Accessibility</b>	Accessibility is improved for West Torrens' pedestrian network.	All capital investment, particularly for pathways, ensures accessibility is in line with the Australian standards.	Dedicated funding is allocated in the LTFFP.
<b>Function, safety, quality and sustainability</b>	Enhance safety and traffic flow for local roads.	Enhance safety and traffic flow through road designs to suit local conditions such as road narrowing, traffic calming devices, dedicated parking spaces and verge landscaping.	Road reconstruction projects consider and ensure future funding is sufficient to incorporate these redesign principals.



# Risk management

An assessment of the risks associated with the service delivery and management of transport 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 transport 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 the design 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 Department for Infrastructure and Transport (DIT) and Council.
	The inability to effectively encourage placemaking and vibrancy within West Torrens 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 while providing assurances that infill occurs in-line with Council'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 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 manages more than 7,000 transport asset components comprising of road surface, road pavement, kerbing, carparks, traffic control devices, footpaths and shared pathways. Predominately, condition assessments are undertaken visually, however, Council has recently invested in digital data collection through survey vehicles, with an emphasis in data analytics and condition modelling. The aim will be to retain repeatable and consistent data collection methodology and measuring real time asset condition consumption and deterioration. In relation to pedestrian pathways, a review on required dimensions and compliant connection will also be a key focus in improving the network.

## Asset componentisation

Assets are componentised based on their complexity and direction for future renewal. For example, a road asset may consume 3 generations of seal before the pavement requires renewal, this is why these assets are managed separately. The capital investment of transport assets can result in the renewal of these components only, thus extending the life of the network 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
Roads	Surface	15-25 years
	Pavement	55-80 Years
Kerbing		70 Years
Footpaths	Asphalt	30 Years
	Paving	60 Years
	Concrete	80 Years
	Gravel	10 Years
Traffic Control	Roundabouts/Crossings/Traffic Calming	10-70 Years
Carparks	Kerbing	70 Years
	Seal & Pavement	50 Years
Bridges	Pedestrian/Vehicular	50-100 years



# Asset condition and forecast reliability

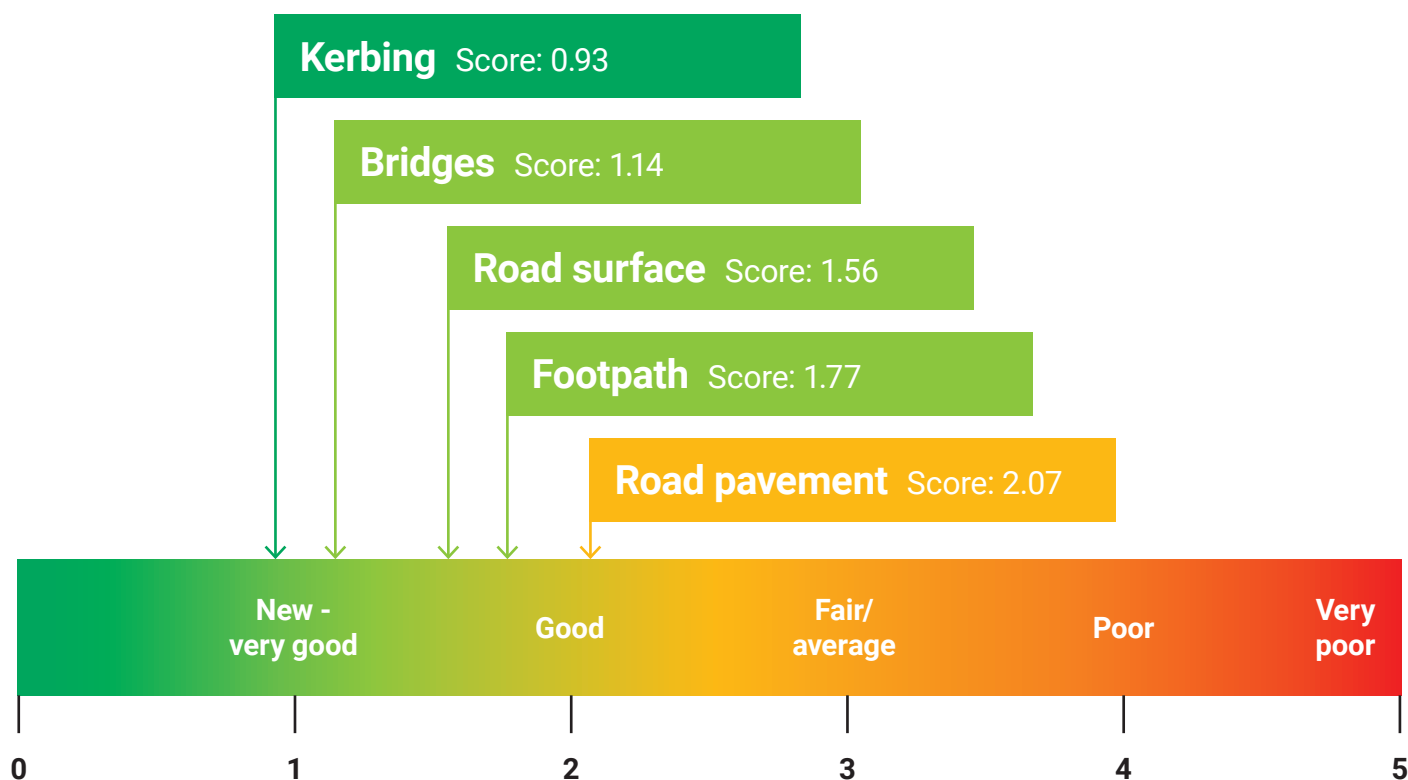
## Condition

Condition audits are conducted through engagement of a specialised consultant, in partnership with Council, and are performed every 4 years (see status and schedule below) in line with Council’s Asset Management Policy (2020).

Asset	Last condition audit and revaluation	Next scheduled audit and revaluation
Roads (inc surface, pavement), kerbing, carparks and traffic control.	2024 plus annual unit rate review.	2027/2028.
Footpaths/shared paths.	2023 plus annual unit rate review.	2026/2027.
Bridges.	2020 plus annual Consumer Price Index rate	2024/2025.

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 type



## 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>	Medium	Demand drivers are based on a combination of statistics and analysis of current local demand drivers. Council also has a Transport Plan, Disability Access and Inclusion Plan and Local Area Traffic Management Plan that feed into Asset Management Planning. Improvements could involve routine, network focused traffic count capture to ensure all roads are captured within a 3–5-year period.
<b>Growth projections</b>	Low	Growth projections are based on the analysis of historical expenditure figures. Growth demands, meaning measuring the impact of increased usage is not currently being analysed.
<b>Acquisition forecast</b>	High	Acquisitions are based on projects identified by Council at the time of writing where a proposed development, change of use involves an inherited road/footpath acquisition. Council has also conducted a gap analysis on the footpath network and allocated a funded plan to complete these works, prioritised by predicted demand.
<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. Further work is required to implement and cost routine inspections/maintenance programs.
<b>Renewal forecast - asset values</b>	High	Asset values are based on actual appointed contractor costs and an assumptions-based model, as supported by an external consultant. Council will be introducing a process to review annual assumptions/rates to ensure these remain accurate.
<b>Asset useful lives</b>	Medium	Asset useful lives were reviewed in 2019 and will be reviewed again in 2024.
<b>Condition modelling</b>	Medium	Condition modelling is undertaken as part of condition audits. Council will be focusing on standardising the condition audit model to ensure consistency and longer-term analysis of condition deterioration and modelling.
<b>Disposal forecast</b>	Medium	No disposal plan for constructed roads.



# 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\*.

Since 2006, the population of West Torrens has grown by almost 11,000. It's important to note that although population growth is an important factor in forecasting demand, it's by no means the only factor. Other factors include age profile, preferred mode of transport, migration profile and need for assistance.

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

In relation to transport assets, a continued increase in population density and utilisation is unlikely to result in an increase in consumption of the assets, but may impact future capacity and performance. Future LATM projects and programs will focus on managing these demands such as traffic, car parking, expansion and connection in dedicated bicycle/shared use pathways and the appropriate utilisation of local roads.

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.



# Maintenance and operational plan

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

Maintenance is the minor, routine repairs to assets which can include reactive, planned and specific work activities. These activities ensure continued operation and maximisation of 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.

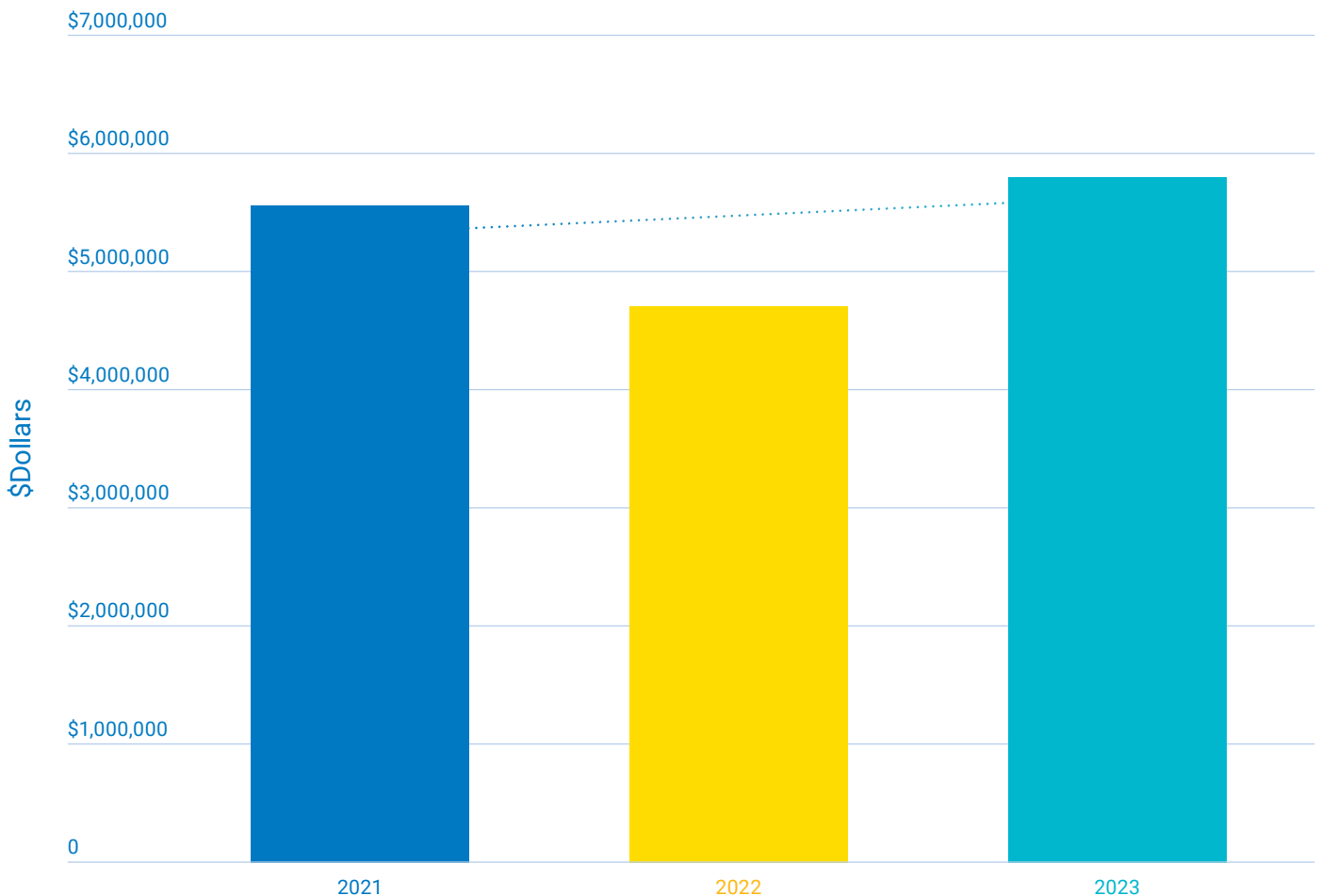
Planned or proactive maintenance is repair work that is identified and managed through a routine maintenance management program. A comprehensive maintenance management

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 3 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. 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 Produce Price Indices continues to rise, these cost trends are expected for at least the short term.

### Transport Operational Cost Trend





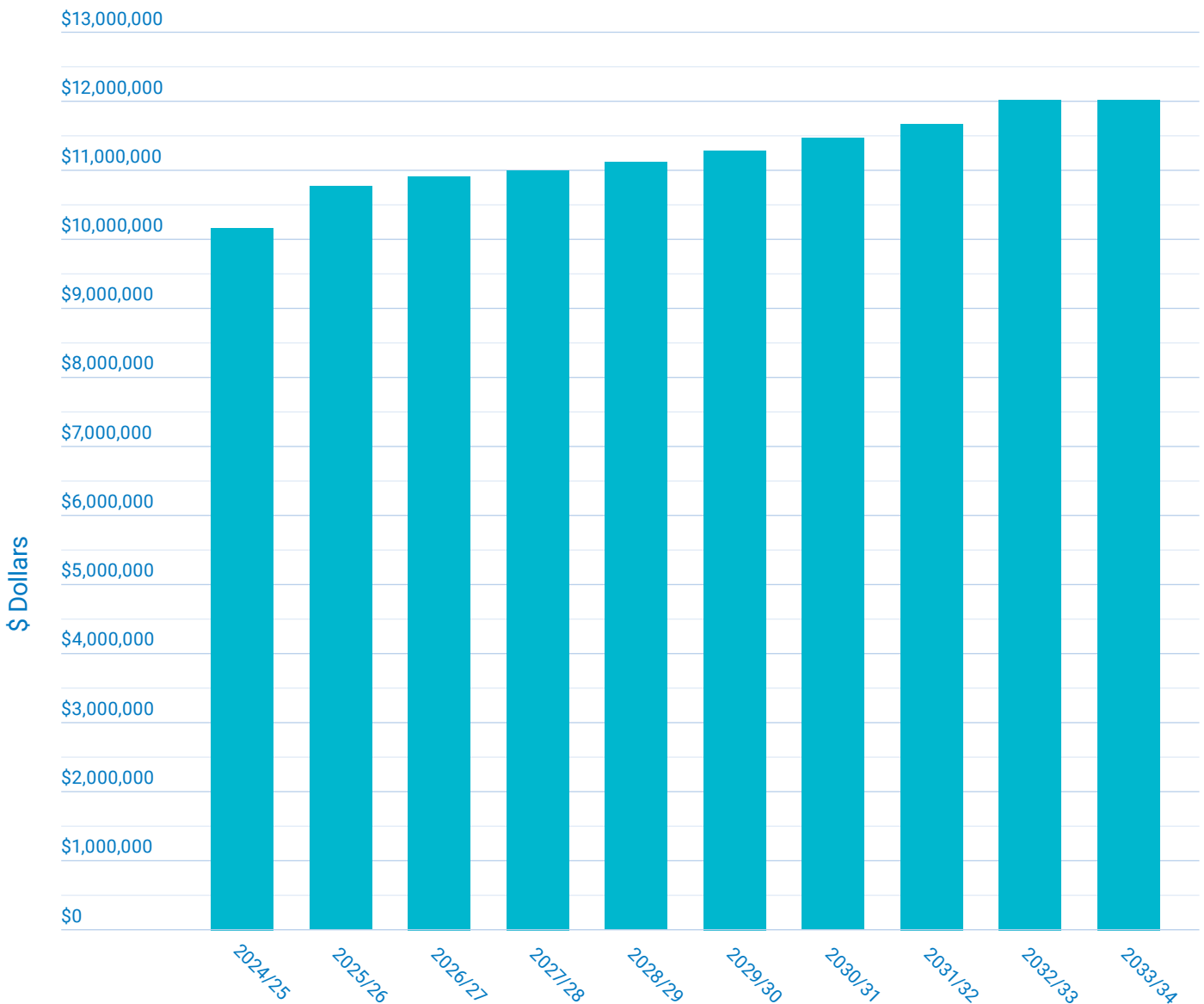
# Renewal plan

Renewal expenditure is major work that does not increase an 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 demand is captured through condition audits and an estimation of remaining life. The accompanying table has incorporated the most recent condition information where available being bridges (2020) and footpaths (2023). Predicted road renewal expenditure is currently consistent with the previous LTFP. It is important to note, Council conducted a road and kerbing condition audit in 2024 and to ensure currency; these results will be incorporated in a revised version of this plan within 12 months. Prioritisation is based on a combination of condition, hierarchy and cost benefit. The renewal expenditure for the next 10 years is estimated at \$11.25m per year.

## Transport 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 several 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 future care and control of the asset.

Our Transport and Movement Strategy incorporates and number of overarching objectives and guiding principles that will enhance and address emerging issues to current transport assets and matters that will be include within future capital programming. These include:



## 1 Safety

Enhance the safety for all users of the transport network.



## 2 Accessibility

Provide transport options and network routes to enhance the community's ability to move in, out and around West Torrens for people of all abilities.



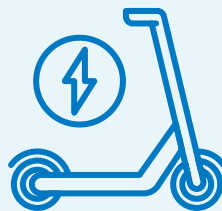
## 3 Environmental sustainability and healthy communities

Create a greener, cooler and convenient network that supports active transport - walking, active moment involving wheels, and public transportation.



## 4 Productivity and business

Foster efficient movement of freight, business traffic and active transport to support local business and community services.



## 5 Emerging technology

Explore technological options to enhance the community's transport and movement experiences.



## 6 Major projects

Ensure major projects/developments consider connectivity, accessibility, safety and sustainable transport options.



## 7 Strong organisational management

Drive action and deliver outcomes in a collaborative, efficient and transparent manner.



## Enhancement plan (continued)

A number of major reconstruction projects will incorporate some of these improvements and upgrades, being:

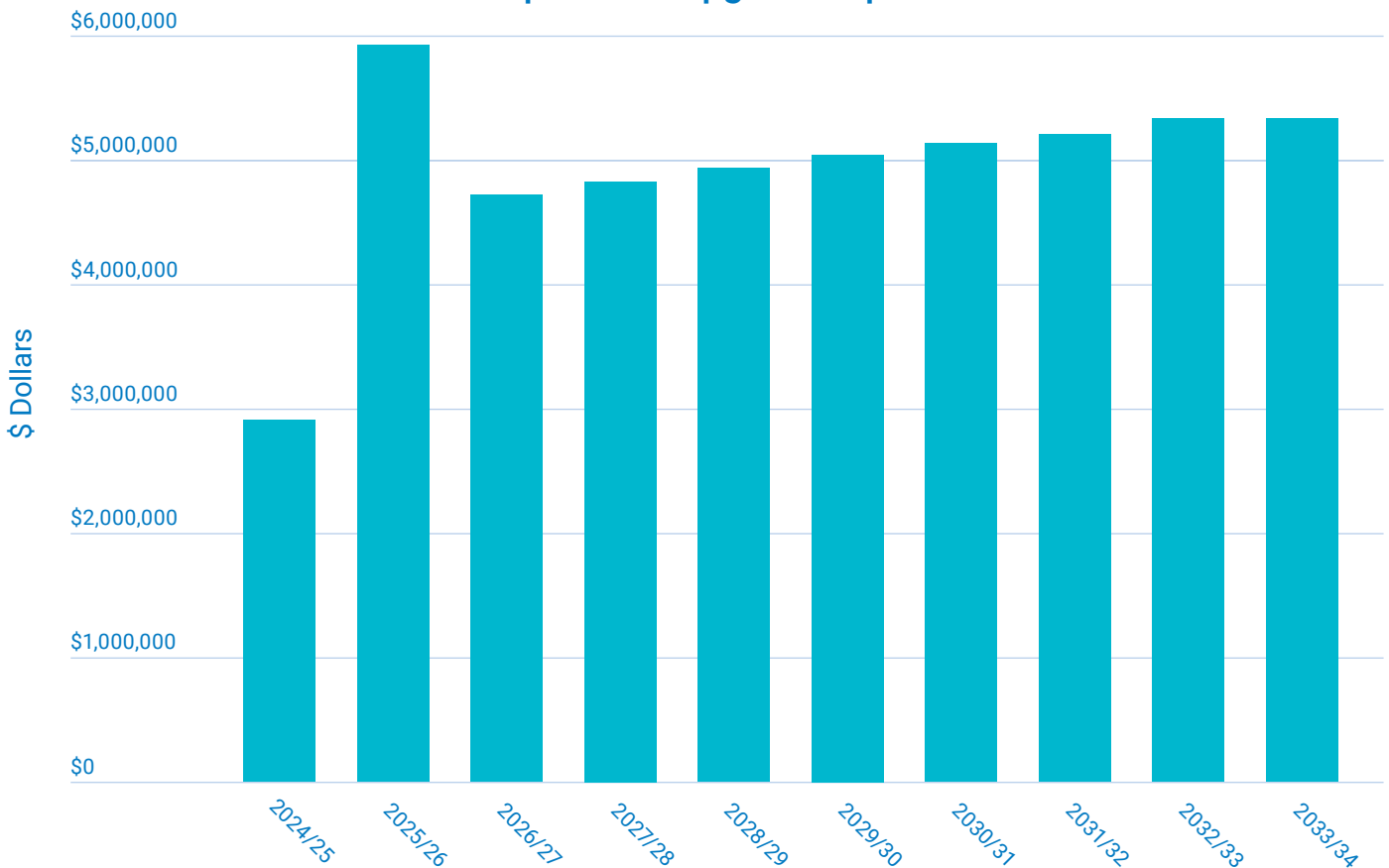
- North Parade, Torrensville
- Edwin Street, Brooklyn Park
- Allchurch Avenue, North Plympton
- Albert Avenue, Camden Park
- Jervois Street, Torrensville
- LATM Program.

Another important consideration, in relation to future proposed reconstruction road works, is the link to our Stormwater Management Plan. Road programming and stormwater improvement programs will be aligned to ensure the best possible opportunity to invest in both assets classes by balancing condition, cost benefit and opportunity.

## Disposal plan

There are no current transport disposal plans.

### Transport 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 accompanying table 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 our LTFP.

## Key assumptions

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

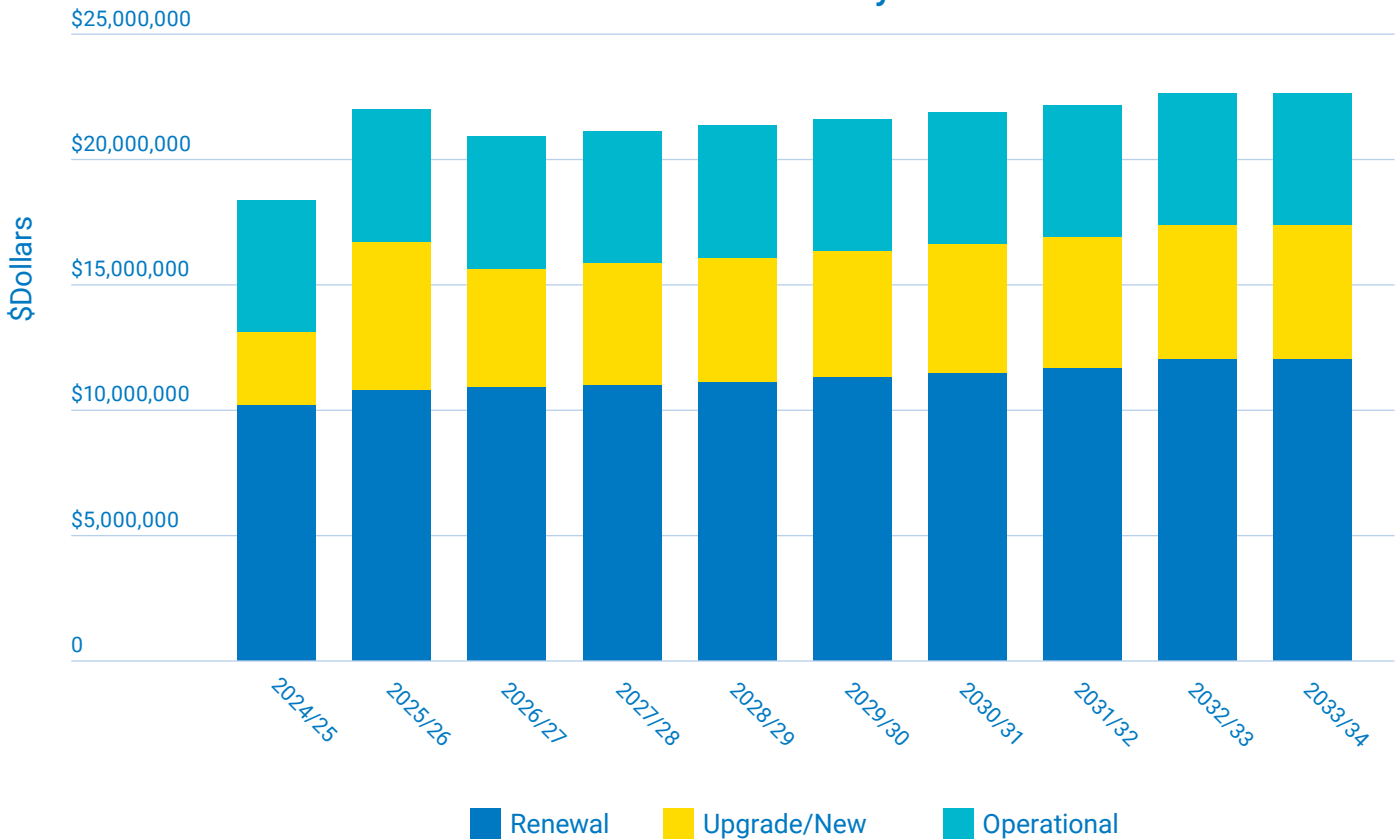
- All figures are in 2023/24 values.
- The predicted and programmed renewal assumes current service levels for these assets meets community expectations, which will be confirmed through consultation process of formally adopting the current asset management plans.
- Future capital works will be captured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

## Future key milestones

This 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 levels resulting from community consultation through the Community Plan, the Asset Management Plan and any other future strategic plan will require a response and revision to this current plan.

## Financial Summary



# Plan improvement and monitoring

Task	Task	Responsibility	Resources required	Timeline
1	Further develop the asset inspection regime through Council's mobile application, Fusion, based on the priority of all transport 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
2	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
3	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>• asset utilisation</li> <li>• customer satisfaction with the performance of transport assets.</li> </ul>	Team Leader Asset Management, Coordinator of Civil Works and Services.	Internal Asset Management, Information Technology and Finance staff.	1/07/2025
4	Develop 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
5	Develop and implement criteria for pathways, based on 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.	1/12/2025
6	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
7	Review the current Transport and Movement Strategy with additional inclusions of linking engineering standards with hierarchy and asset investment.	City Assets and Strategic Planning.	Internal Management Staff.	1/07/2025
8	Continue to develop LATM programs beyond 2026.	Business Lead Transport.	Internal staff.	1/07/2025



# LTFP addendums and version control

Council's asset management plans are reviewed annually, in line with Council's LTFP 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	Type	2024/25	2025/26	2026/27	2027/28
Roads	Renewal	\$7,497,960	\$6,638,882	\$6,704,707	\$6,774,995
Kerb and gutter	Renewal	\$1,829,700	\$2,912,860	\$2,962,874	\$3,014,667
Footpath and shared paths	Renewal	\$624,870	\$1,226,858	\$1,250,567	\$1,219,542
Bridges	Renewal	\$223,387	\$0	\$0	\$0
Roads	Upgrade/New	\$1,682,525	\$2,987,012	\$3,093,195	\$3,203,151
Footpath, bicycle management and pedestrian accessibility programs	Upgrade/New	\$852,708	\$1,700,149	\$1,053,195	\$1,054,720
Traffic management and bus stops	Upgrade/New	\$380,000	\$1,248,784	\$576,968	\$576,968
<b>Total</b>		<b>\$13,091,149</b>	<b>\$16,714,546</b>	<b>\$15,641,506</b>	<b>\$15,844,045</b>



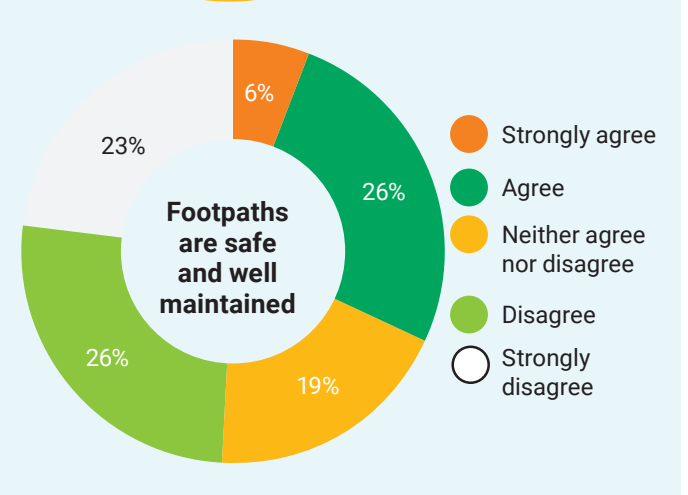
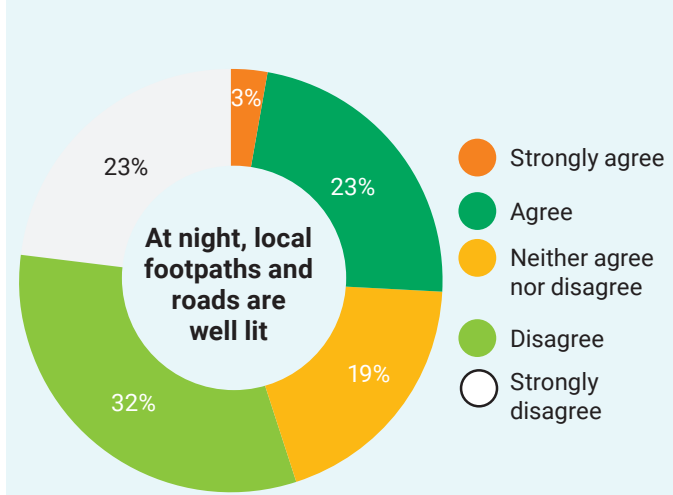
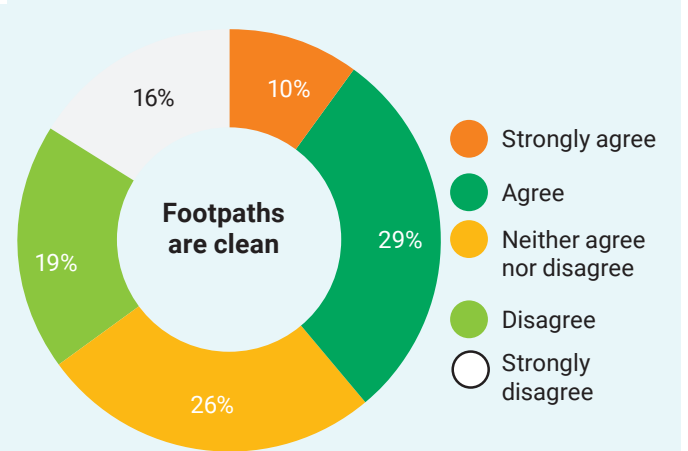
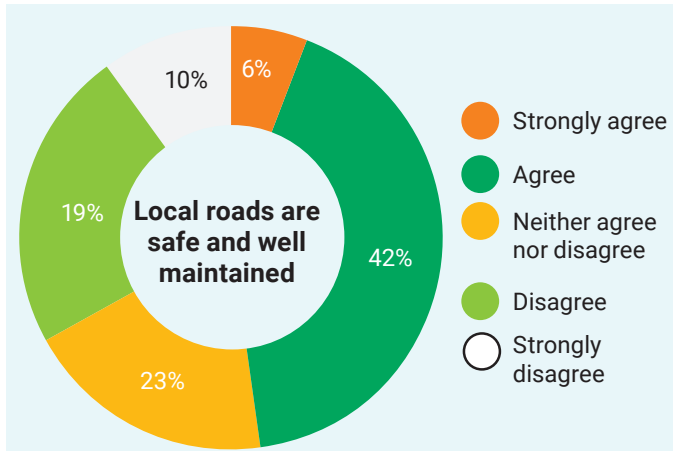
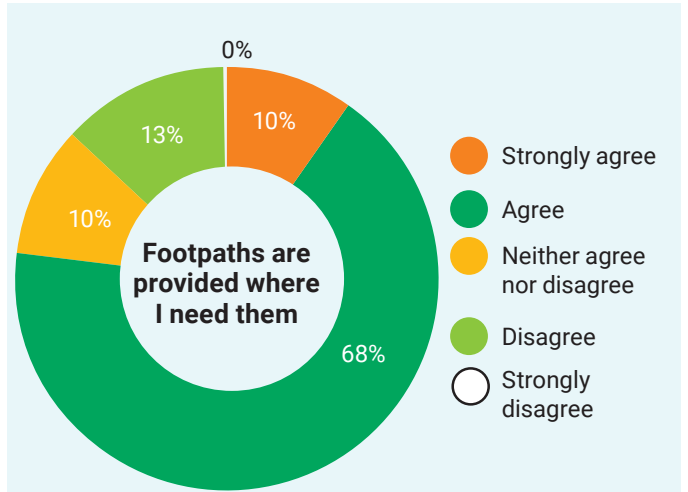
	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
	\$6,849,872	\$6,929,476	\$7,047,781	\$7,181,688	\$7,897,139	\$7,397,139	<b>\$70,419,641</b>
	\$3,068,302	\$3,123,842	\$3,190,258	\$3,250,873	\$3,348,399	\$3,348,399	<b>\$30,050,174</b>
	\$1,210,259	\$1,242,969	\$1,239,609	\$1,252,005	\$1,289,565	\$1,289,565	<b>\$11,845,812</b>
	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$223,387</b>
	\$3,317,018	\$3,434,931	\$3,514,278	\$3,581,050	\$3,688,481	\$3,688,481	<b>\$32,190,123</b>
	\$1,050,239	\$1,038,033	\$1,050,771	\$1,052,821	\$1,059,034	\$1,059,034	<b>\$10,970,707</b>
	\$576,968	\$576,968	\$576,968	\$576,968	\$594,278	\$594,278	<b>\$5,746,562</b>
	<b>\$16,072,659</b>	<b>\$16,346,220</b>	<b>\$16,619,666</b>	<b>\$16,895,406</b>	<b>\$17,376,897</b>	<b>\$17,376,897</b>	<b>\$161,978,991</b>



# 2024 community feedback

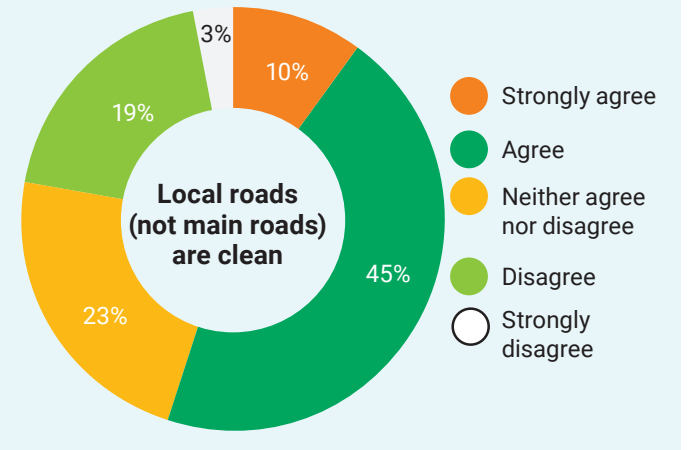
Feedback for this Asset Management Plan was generally positive, specifically in relation to local road maintenance and cleanliness and the provision of footpaths.

Responses in relation to footpath maintenance and safety and lighting on local roads and footpaths 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.



Rank in order of importance to you the different ways space can be used in local streets.

- 1 Pedestrian access and movement.
- 2 Street trees.
- 3 Vehicle traffic movement.
- 4 On road parking.
- 5 Access for bin collection.











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