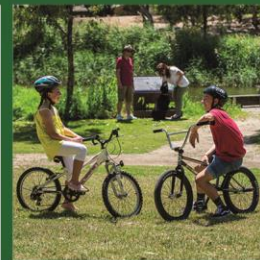


Recreation and Open Space Asset Management Plan

December 2020



Document Control	Asset Management Plan
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The entity can choose either template to write/update their plan regardless of their level of asset management maturity and in some cases may even choose to use only the Executive Summary.

The illustrated content is suggested only and users should feel free to omit content as preferred (e.g. where info is not currently available).

This Asset Management Plan may be used as a supporting document to inform an overarching Strategic Asset Management Plan.

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1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

This Asset Management Plan (AM Plan) details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 2020/21 to 2029/30 year planning period. The AM Plan will link to a Long-Term Financial Plan which typically considers a 10 year planning period.

1.2 Asset Description

This plan covers select recreation and open space assets. The assets included in the current edition of the plan are:

- 66 Playgrounds
- 102 Irrigation Systems
- 15 Playing Courts

The above infrastructure assets have replacement value estimated at \$14,405,780 (2020).

1.3 Levels of Service

The allocation in the planned budget is insufficient to continue providing existing services at current levels for the planning period.

The main service consequences of the Planned Budget are:

- The inability to fund all renewal projects in year six to ten of the period
- Increased maintenance expenditure due to assets exceeding the optimum replacement age
- Increased number of customer complaints and risk of injury to the public due to assets becoming unsafe for use

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Population
- State Planning Reform- Planning and Design Code
- Leisure Trends

These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

- Methods to measure asset utilisation are to be implemented to assist with decision making surrounding the acquisition of new assets.

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10 year total outlays, which for the Open Space is estimated as \$18,020,761 or \$1,802,076 on average per year.

1.6 Financial Summary

1.6.1 What we will do

Estimated available funding for the 10 year period is \$13,716,470 or \$1,371,647 on average per year as per the Long-Term Financial plan or Planned Budget. This is 76.11% of the cost to sustain the current level of service at the lowest lifecycle cost.

The infrastructure reality is that only what is funded in the long-term financial plan can be provided. The Informed decision making depends on the AM Plan emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated Planned Budget for recreation and open space assets leaves a shortfall of \$430,429 on average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below.

Forecast Lifecycle Costs and Planned Budgets

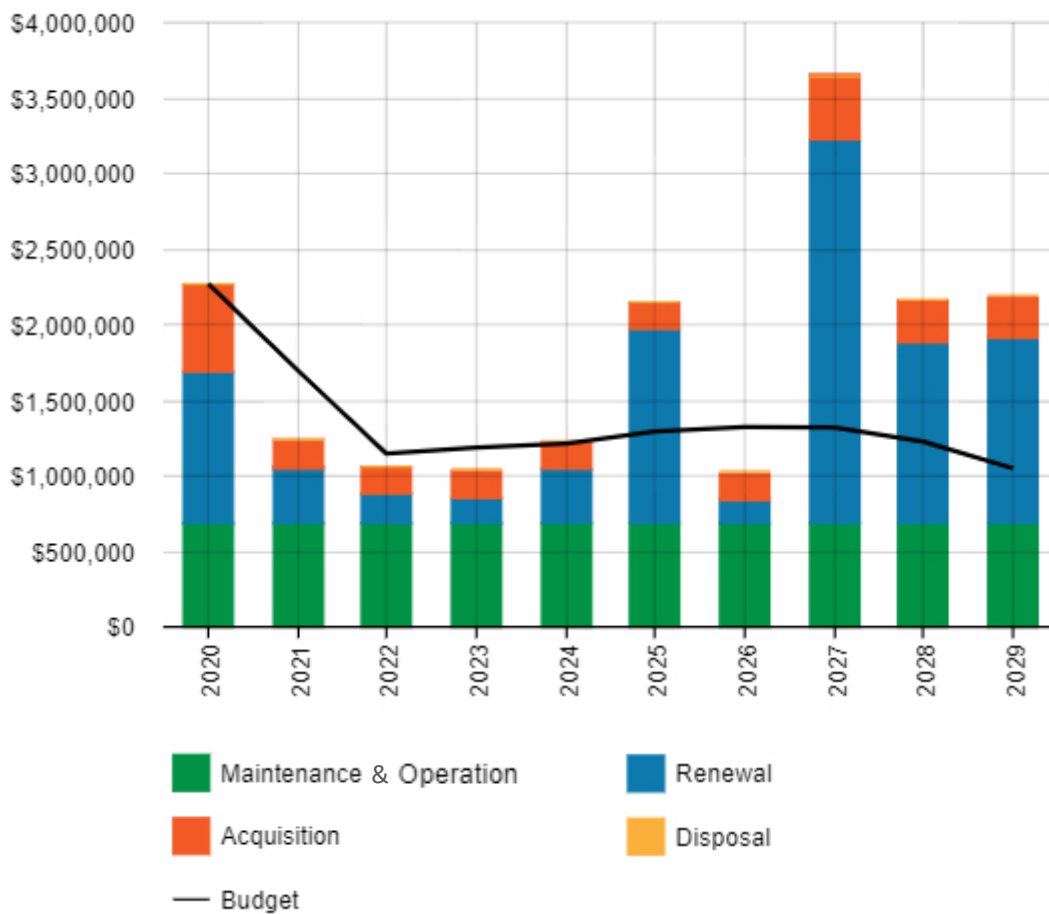


Figure Values are in current dollars.

We plan to provide for the operation, maintenance, renewal and acquisition of playgrounds, playing courts and irrigation Systems to meet service levels set by the City of West Torrens in annual budgets.

1.6.2 What we cannot do

We currently do **not** allocate enough budget to sustain these services at the proposed standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels are:

- Provision of required open space and associated assets to meet current demand levels due to the availability of land and establishment costs

1.6.3 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Higher than desired utilisation levels of existing assets
- Faster deterioration of existing assets due to increased usage leading to increase maintenance expenditure and shorter useful lives

We will endeavour to manage these risks within available funding by further developing:

- Regular routine inspection regimes
- Response times to customer requests.
- Regular routine maintenance.

1.7 Asset Management Planning Practices

Key assumptions made in this AM Plan are:

- Community levels of service remain consistent over the period
- Operations and maintenance budget and budget growth levels remain consistent with historical figures
- Actual replacement costs vary in line with the Consumer Price Index

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge.

The renewal lifecycle costs for this AM Plan are based on actual replacement costs.

This AM Plan is based on a medium level of confidence information.

1.8 Monitoring and Improvement Program

The next steps resulting from this AM Plan to improve asset management practices are:

- Undertake a review of the current method for determining useful lives and actual asset useful lives accordingly.
- Review and continue the development of the inspection regime through Council's mobile application, *Fusion*, based on the priority of all open space and recreation assets.
- Further develop methods to measure and report regularly on key performance indicators.
- Establish methods to determine and report on actual open space and recreation asset maintenance costs at project level to assist with decision making
- Continue data collection and valuing of open space assets
- Undertake a complete review of this asset management plan at least every four years.

2.0 Introduction

2.1 Background

This AM Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period.

The AM Plan is to be read with the City of West Torrens planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

- City of West Torrens Community Plan
- Long Term Financial Plan
- Annual Business Plan
- City of West Torrens Open Space Strategy
- Disability Access and Inclusion Corporate Plan

The level of conformance with asset management practices across the organisation for open space and recreation assets is varying and is an area in which the City of West Torrens is looking to develop further. There is currently only select asset groups included in this plan due to the availability of asset and condition information on some groups.

The infrastructure assets covered by this AM Plan include playgrounds, playing courts and irrigation systems. For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5.

These assets are used to provide recreation and open space facilities to the community.

The infrastructure assets included in this plan have a total replacement value of \$14,405,780.

The City of West Torrens is committed to adopting an environmentally sustainable approach to managing our assets. This is done by minimising the impact of our assets on the environment and by considering the environmental and climate change issues over the entire life of assets.

We need to be aware of the challenges we face now and in the future - such as population growth, demographic change, climate change, technology change and changes in our community's needs and aspirations.

Council recognises that climate change is likely to affect asset life and functionality. As such, in future reports and analysis Council will further explore how climate change will affect assets.

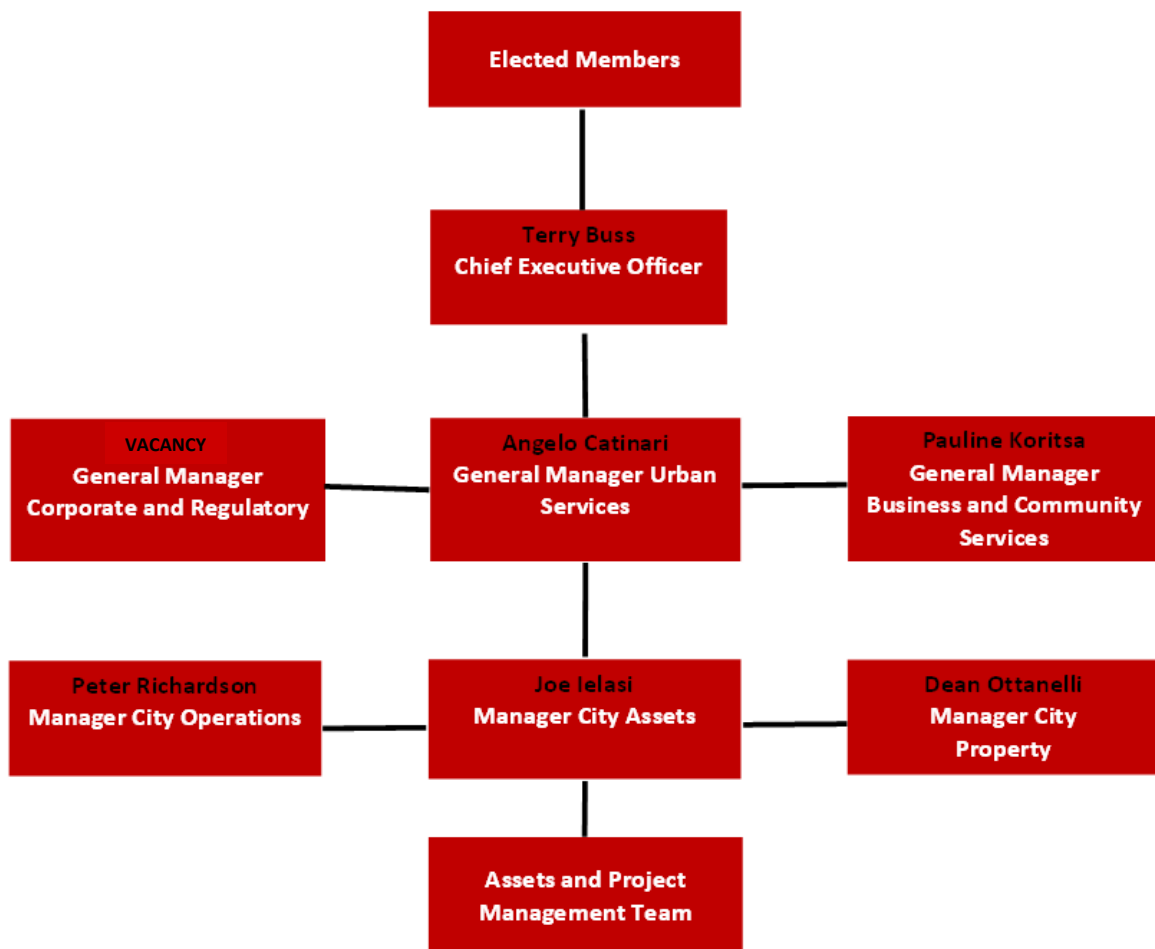
Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Elected Members	<ul style="list-style-type: none">■ Represent needs of community/shareholders; and■ Ensure organisation is financially sustainable.
CEO/ General Manager Urban Services	Executive management endorsement of AM Plan
Manager City Assets	Review and approval of AM Plan

Team Leader Asset and Project Management	Development, implementation and maintenance of AM Plan to meet community levels of service.
Asset Officer/ Engineer	Assist with the development, implementation and maintenance of AM Plan to meet community levels of service.
City Operations Department	Coordinate and deliver maintenance and operation works in accordance with the AM Plan.
City Property Department	Coordinate and delivery capital works including asset renewals and acquisitions in accordance with the AM Plan.
General public (pedestrians and cyclists)	Assist with the determining of levels of service through public consultation processes.

Our organisational structure for service delivery from infrastructure assets is detailed below,



2.2 Goals and Objectives of Asset Ownership

Our goal for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are

- Levels of service – specifies the services and levels of service to be provided,
- Risk Management,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 ¹
- ISO 55000²

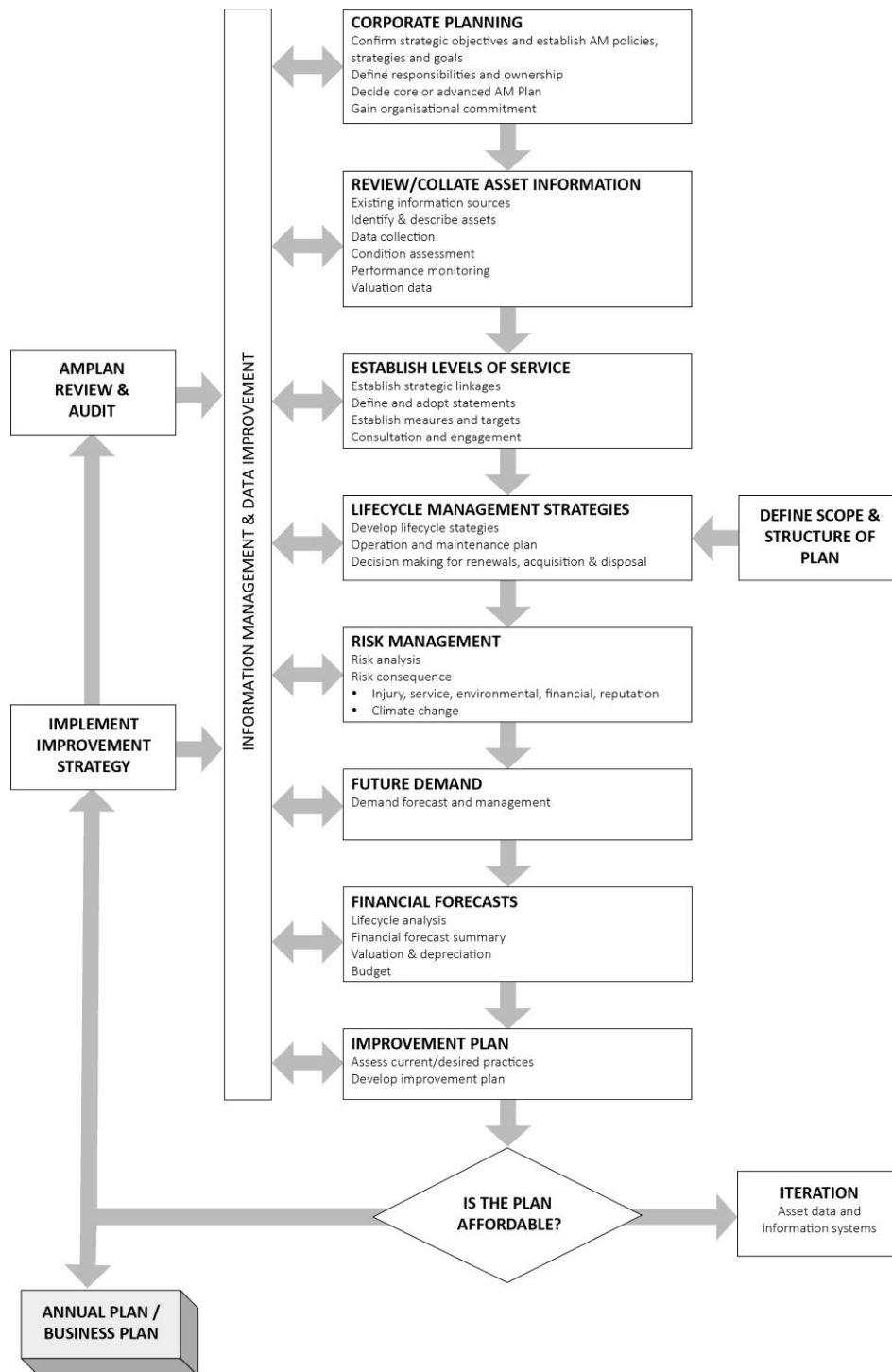
A road map for preparing an AM Plan is shown below.

¹ Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2 | 13

² ISO 55000 Overview, principles and terminology

Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



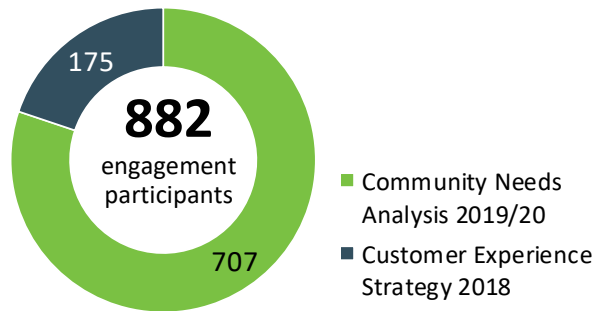
3.0 LEVELS OF SERVICE

3.1 Customer Research and Expectations

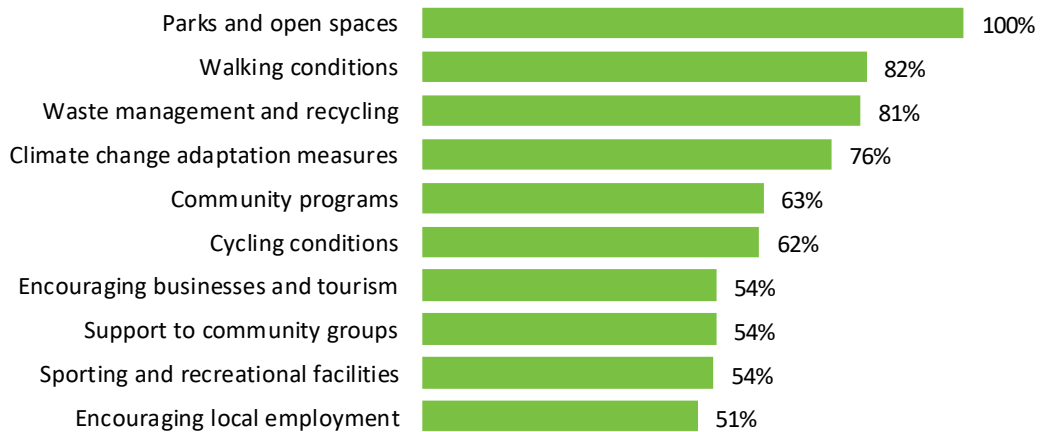
The City of West Torrens is committed to meeting community expectations through asset management. Feedback was received from the community relating to Council's current state of infrastructure assets from recent city-wide community engagement initiatives, which include:

- City of West Torrens Community Needs Analysis 2019/20 (CNA)
- City of West Torrens Customer Experience Strategy 2018 (CES)

3.1.1 Engagement participation rate



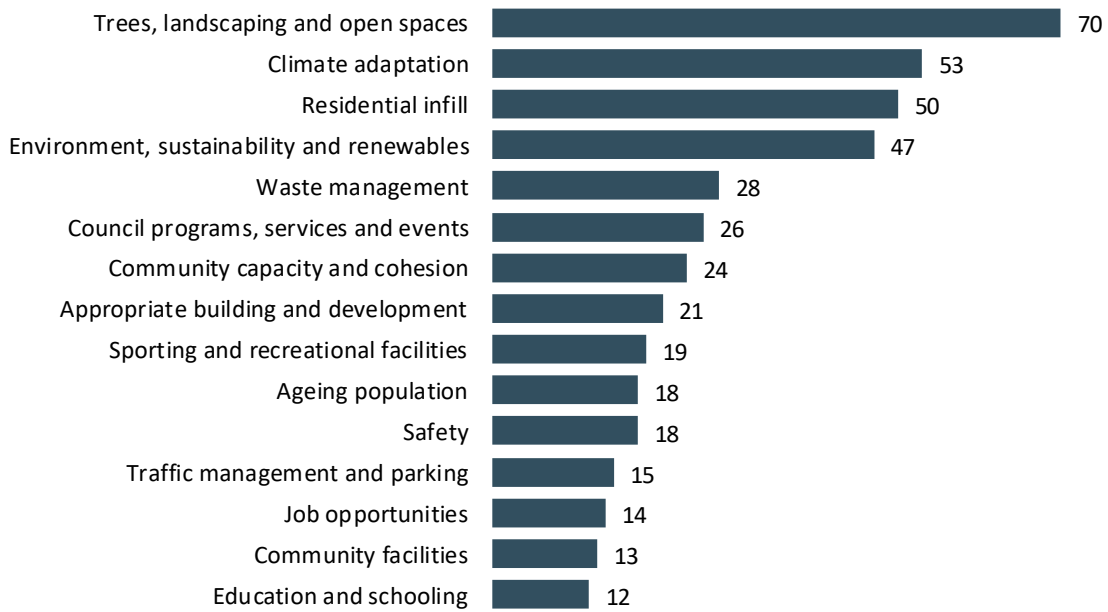
The 2019 Community Needs Analysis Community Survey (410 participants) asked respondents to rank ten council services in order of importance. The chart below shows combined priorities for all survey participants, with priority percentage scores ranked relative to the highest scoring service, 'parks and open spaces'.



Ranking of importance of 10 services to engagement participants
(Results from the Community Needs Analysis survey, 410 participants)

Parks and open spaces were ranked the highest priority for respondents with conditions for walking ranked 2nd highest and conditions for cycling ranked 6th.

Respondents were also asked about their views on the importance of services in addressing future changing societal needs in West Torrens. The chart below lists 15 highest priorities, based on the number of people that identified them.



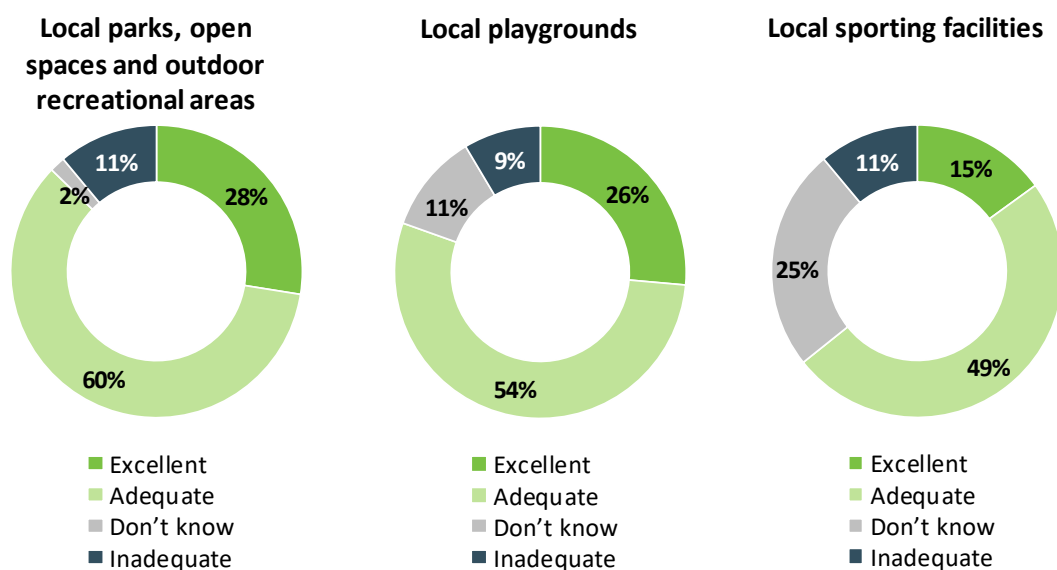
15 most important future community needs considerations
(Results from the Community Needs Analysis survey, 410 participants)

Parks and open spaces remained the most important service and sports and recreation were ranked the 9th most important.

Council engaged with 162 participants by asking them to allocate “budget” to ten council services as part of a hypothetical spending exercise. Parks and open spaces were allocated the highest “budget amount” with sporting and recreational facilities receiving the 5th highest allocation.

3.1.2 Satisfaction with the level of service provided by the Council

The Community Needs Analysis survey 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 open space and recreation assets.



Overall, there were 20 services ranked in the survey and the rankings for the three relevant services were the following:

- Local parks, open spaces and outdoor recreational areas – 2nd, with 11% of the respondents ranking services to be inadequate
- Local playgrounds – 4th, with 9% of the respondents ranking services to be inadequate
- Local sporting facilities – 13th, with 11% of the respondents ranking services to be inadequate.

Table 3.1: Customer Satisfaction Survey Levels

Performance Measure	Satisfaction Level				
	Very Satisfied	Fairly Satisfied	Satisfied	Somewhat satisfied	Not satisfied
	80 - 100%	60 - 80%	40 - 60%	20 - 40%	0 - 20%
Local parks, open spaces and outdoor recreational areas	✓				
Local playgrounds	✓				
Local sporting facilities	✓				

3.2 Strategic and Corporate Goals

This Asset Management Plan is prepared under the direction of the City of West Torrens vision, mission, goals and objectives.

Our vision is:

Committed to be being the best place to live, work and enjoy life.

Our mission is:

To strive for excellence in serving our diverse community.

Strategic goals have been set by the City of West Torrens. The relevant goals and objectives and how these are addressed in this Asset Management Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Council Vision	Operational Focus	How Goal and Objectives are addressed in the AM Plan
Community Life	<ul style="list-style-type: none"> - Facilitation of community health, wellbeing and safety - Active and healthy lifestyles for all ages and abilities 	The acquisition of new and renewal of existing open space and recreation assets has been included in the lifecycle activities of this AM plan to continue to support recreational activities in the community.
Organisational Strength	<ul style="list-style-type: none"> - Strong partnerships and working relationships with our community, other organisations and spheres of Government 	As part of the improvement plan, methods are to be established to measure key performance indicators regularly including customer satisfaction levels.

	<ul style="list-style-type: none"> - Customer experience and community are at the centre of our considerations - Our community can meaningfully engage with Council - Sustainable financial management principles 	<p>As part of this AM plan, the levels of service of recreation and open space assets have been reviewed to ensure that service levels are financially sustainable based on funding available.</p>
Built Environment	<ul style="list-style-type: none"> - A variety of indoor and outdoor sport, recreation and community facilities and open spaces - Neighbourhoods designed to promote active travel and strengthen connections, amenity and accessibility - Provide infrastructure that meets the needs of a changing city and climate 	<p>As part of this AM Plan, inspection and maintenance regimes for open space and recreation assets will continue to be developed to ensure assets are maintained efficiently and effectively. The acquisition forecasts in this AM Plan make allowances for the upgrade of existing playgrounds to improve accessibility.</p>
Environmental and sustainability	<ul style="list-style-type: none"> - Sustainably manage our resources through reuse, recycling and circular economy - Reduce the City's impact on the environment - Prepare for and respond to the challenges of changing climate - Open spaces that foster the natural environment and encourage people to spend time outdoors 	<p>As part of the acquisition activities in this AM Plan, opportunities to achieve sustainability have been considered through the use of recycled water for irrigation where available and the procurement of recycled materials.</p>

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the management of Open Space and Recreation Assets are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
South Australian Local Government Act 1999	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of a LTFP supported by asset management plans for sustainable service delivery.
South Australian State Records Act 1997	To ensure the City of West Torrens records and stores all relevant information as set out by the State Government of South Australia.

Environmental Protection Act 1993	An Act to provide for the protection of the environment: to establish the Environmental Protection Authority and define functions and powers and for other purposes.
Work Health and Safety Act 2012	To take a constructive role in promoting improvements in work health and safety practices whilst assisting in the preservation of public health and safety in all undertakings of the organisation.
Development Act 1993	An act to provide for planning and regulate development in the state; to regulate the use and management of land and building and for other purposes.
AS/NZ Risk Management 4360-2004	Australian Standards for safety of playground equipment.
Disability Discrimination Act 1992	A Commonwealth Act relating to discrimination on the grounds of disability.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Table 3.4: Customer Values

Service Objective: Provide an appealing, suitable and valued open space and recreation asset network			
Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Open Space and Recreation assets are appealing and suitable for its intended purpose	Customer Satisfaction Survey every 4 Years	87% customer satisfaction (2019/20)	Customer satisfaction is expected to remain steady
Playground assets are appealing and suitable for its intended purpose	Customer Satisfaction Survey every 4 Years	90% customer satisfaction (2019/20)	Customer satisfaction is expected to remain steady
Playgrounds are of appropriate condition to cater for safe use	Number of customer requests for playground maintenance	37 per annum (2019/20)	Number of requests are expected to remain steady

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service ... what is the condition or quality of the service?

Function Is it suitable for its intended purpose Is it the right service?

Capacity/Use Is the service over or under used ... do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Provide a network of open space and recreation assets of appropriate condition to cater for safe use.	Number of customer requests for playground maintenance	37 per annum (2019/20)	Number of requests are expected to remain steady
	Confidence levels		High	Medium
Function	Provide a network of open space and recreation assets that are appealing and suitable for its intended purpose.	Customer Satisfaction Survey every 5 Years	87% customer satisfaction (2019/20)	Customer satisfaction is expected to remain steady
	Confidence levels		Medium	Low
Capacity	Provide a network of open space and recreation assets that efficiently meets current demand levels.	Asset Utilisation	Asset Utilisation is not currently measured.	Development of a method to measure asset utilisation will form part of the Improvement Plan.
	Confidence levels		Low	Low

3.6 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc).
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.³

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	Provide a network of open space and recreation assets that efficiently meets current demand levels.	Compliance with asset acquisitions as detailed in the Open Space Strategy.	The Open Space Strategy is current under review.	Following the review of the Open Space Strategy, acquisition activities are to be reviewed and this AM Plan updated.
Operation	To ensure that assets are provided that are safe for use.	Percentage of asset inspections completed on time	Asset inspections are to be completed at the following frequencies: Playgrounds - Monthly Sporting Courts - Reactive Inspections only Irrigation - Quarterly Approximately 90% of inspections are completed on time (October, 2020)	Greater than 95% of asset inspections completed on time. Reporting on achievement of this performance measure is to be improved.
Maintenance	To ensure that assets are provided that are safe for use	Maintenance response time to customer service requests	Customer service requests are actioned within 6 days for irrigation and 7 days for playground requests (2019).	Current maintenance response times are expected to be maintained.

³ IPWEA, 2015, IIMM, p 2|28.

Renewal	Replacement of the assets at optimum timing	Asset Age at Renewal	Assets renewals are undertaken at the following intervals: Irrigation - 20 years Playgrounds- 15-20 years Sporting Courts- 20 years	Assets renewals are undertaken at the following intervals: Irrigation - 20 years Playgrounds- 15-20 years Sporting Courts- 20 years
Disposal	There are currently no plans for the disposal of any open space and recreation assets.	-	-	-

Note: * Current activities related to Planned Budget.

** Expected performance related to forecast lifecycle costs.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

4.0 FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population	60,842 (2019)	Population projections indicate that the City of West Torrens will experience an increase in population as a result of urban consolidation in the medium to long term future.	A large portion of the population growth will be a result of the development of single allotments into multiple residencies. An increase in population will increase the utilisation and demand for open space and recreation assets.	Methods to measure asset utilisation are to be implemented to assist with decision making surrounding the acquisition of new assets.
State Planning Reform- Planning and Design Code	Urban consolidation will result in further increases in population.	The introduction of new legislation regulating development will further encourage development to achieve urban consolidation.	Refer to above.	Methods to measure asset utilisation are to be implemented to assist with decision making surrounding the disposal and acquisition of new assets.
Leisure Trends	A growing technological society may inadvertently see a reduction in the time spent by the public	Changes to the volume of use of open space and recreation assets.	Changes to the demand for open space and recreation assets which may see	Methods to measure asset utilisation are to be implemented to assist with decision

	outdoors for leisure purposes.		assets being underutilised or overutilised.	making surrounding the disposal and acquisition of new assets.
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4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the City of West Torrens to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

4.5 Environmental Sustainability

The way in which we manage assets should recognise that there is an opportunity to incorporate environmental sustainability as part of asset lifecycle activities. Building environmental sustainability into assets can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure effects of climate change may potentially lower the lifecycle cost and reduce their carbon footprint

The impacts of climate change can have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change will impact on assets can vary significantly depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.

As a minimum we should consider both how to manage our existing assets given the potential climate change impacts, and also how to incorporate environmental sustainability in any new works or acquisitions.

Current practices and issues as well as future opportunities for improvement with regards to the achievement of environmental sustainability have been identified in Table 4.5.1.

Table 4.5.1 Environmental Sustainability - Current Issues, Practices and Future Opportunities

Asset Class: Open Space and Recreation		
Environmental Sustainability Pillar	Current Practices and Issues	Opportunities for Future Improvements
Water	<ul style="list-style-type: none"> • Select irrigation systems are connected to the GAP Pipeline which uses treated waste water for irrigation • Reuse of stormwater for irrigation purposes (passive and active) • Trials undertaken for use of water as a cooling technique 	<ul style="list-style-type: none"> • Continue to explore opportunities and new techniques and improve water efficiency and minimise water consumption for irrigation purposes

Energy	<ul style="list-style-type: none"> Procure equipment derived from recycled materials which consumes less energy to produce e.g. playground equipment, park furniture, sporting court surface etc. 	<ul style="list-style-type: none"> Continue to explore opportunities to utilise recycled materials as part of capital projects
Climate Change	<ul style="list-style-type: none"> The urban heat island affect is considered as part of material and material colour selection Promoting of greening and landscaping in open space and recreation areas 	<ul style="list-style-type: none"> Consider the effect that climate change may have on the deterioration of assets
Waste	<ul style="list-style-type: none"> Minimising the waste generation from renewal activities by sourcing products derived from recycled materials 	<ul style="list-style-type: none"> Explore techniques and materials that allow existing assets' life to be extended or to be reused at end of life
Greening	<ul style="list-style-type: none"> Opportunities for landscaping and tree planting is considered as part of open space and recreation capital projects 	<ul style="list-style-type: none"> Explore innovative ways to incorporate greening into open space and recreation capital projects

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the City of West Torrens plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 5.1.1.

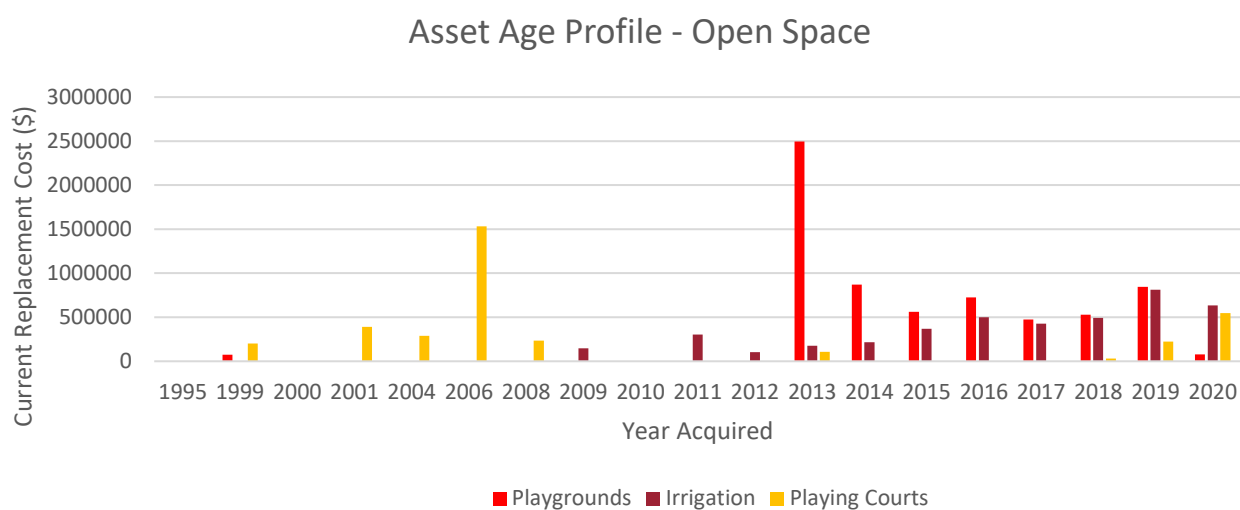
The open space and recreation assets covered by this plan include playgrounds, irrigation and playing courts.

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Quantity	Replacement Value
Playgrounds	66	\$6,660,092
Irrigation Systems	102	\$4,189,512
Playing Courts	15	\$3,556,176
TOTAL		\$14,405,780

Table 5.1.1: Assets covered by this Plan



All figure values are shown in current day dollars.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Playgrounds	Lack of data available on asset utilisation to assist with decision making.
Irrigation Systems	Availability of funds for ongoing operation costs (e.g. mains water supply) of new irrigation systems is not always considered during the design phase of projects and therefore remains unfunded.
Playing Courts	Lack of data available on asset utilisation to assist with decision making.

5.1.3 Asset condition

Condition is currently monitored through regular asset inspections.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

The trend in operation and maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Operation and Maintenance Budget Trends

Year	Operation and Maintenance Budget \$
2016/17	\$664,740
2017/18	\$676,161
2018/19	\$689,943
2019/20	\$684,200
2020/21	\$684,200 (Forecasted Estimate)

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and risks of providing services at that level have been identified and are highlighted in this AM Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

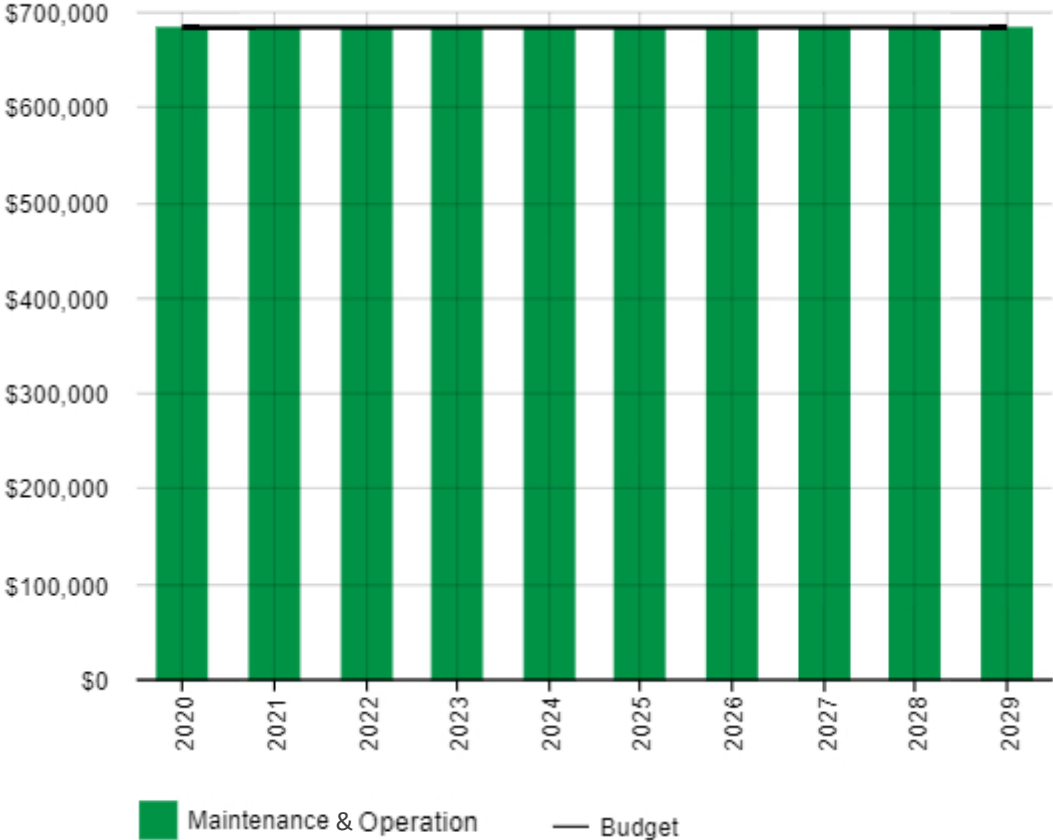
Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

The maintenance expenditure has been forecast based on historical annual maintenance expenditure. Maintenance expenditure is not expected to vary significantly during this period.

Operation costs for open space and recreation assets are currently included in maintenance cost however with the further development Council's mobile application, *Fusion*, these costs will be separately identified.

Figure 5.2: Operations and Maintenance Summary



All figure values are shown in current day dollars.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, 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 considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3.

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Playgrounds	20 years
Irrigation Systems	20 years
Playing Courts	20 years

The estimates for renewals in this AM Plan were based on the asset register and considered the ideal renewal timing and the desired service levels.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).⁴

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.⁵

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Condition - How good is the service?	50%
Function - Is it suitable for its intended purpose?	30%
Capacity - Is the service over or under used?	20%
Total	100%

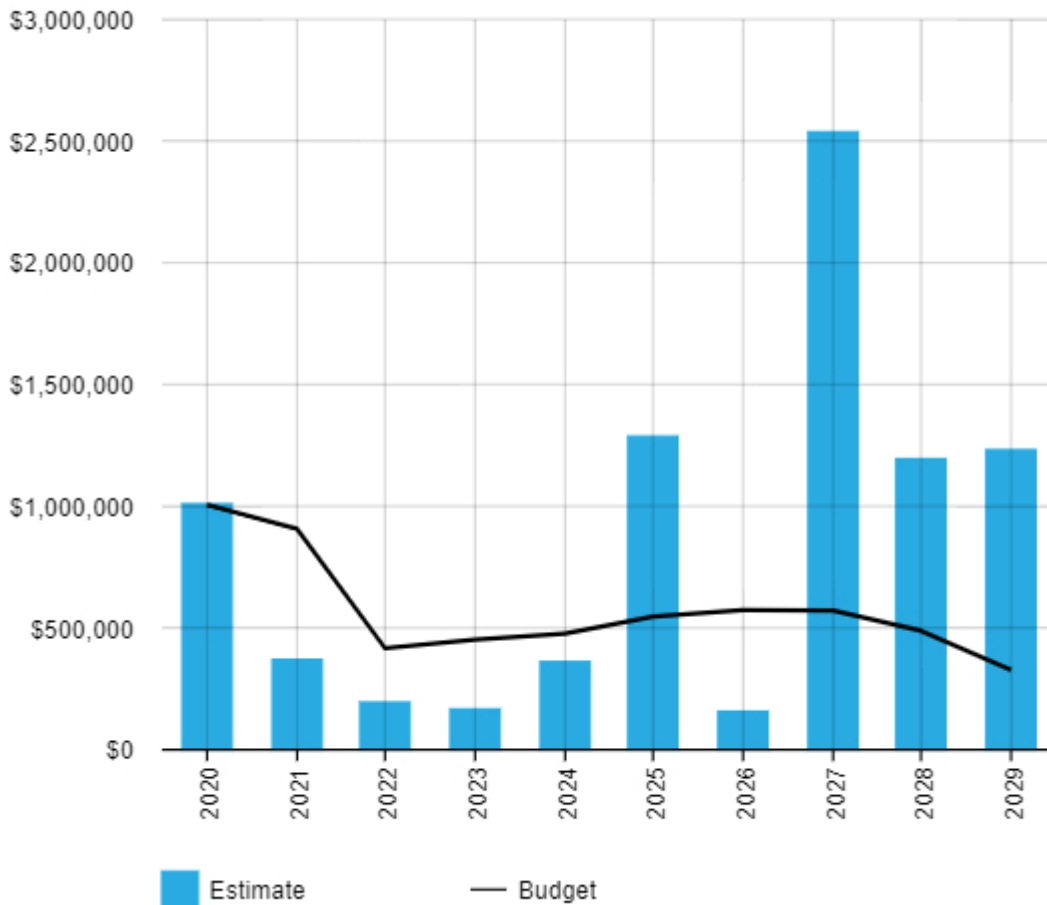
⁴ IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

⁵ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

5.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix B.

Figure 5.4.1: Forecast Renewal Costs



All figure values are shown in current day dollars.

The forecast renewals for years one to five of the period are within the budget for the Long Term Financial Plan. The forecast renewal expenditure for years six to ten exceeds the allocation in the Long Term Financial Plan.

5.5 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the City of West Torrens.

5.5.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the

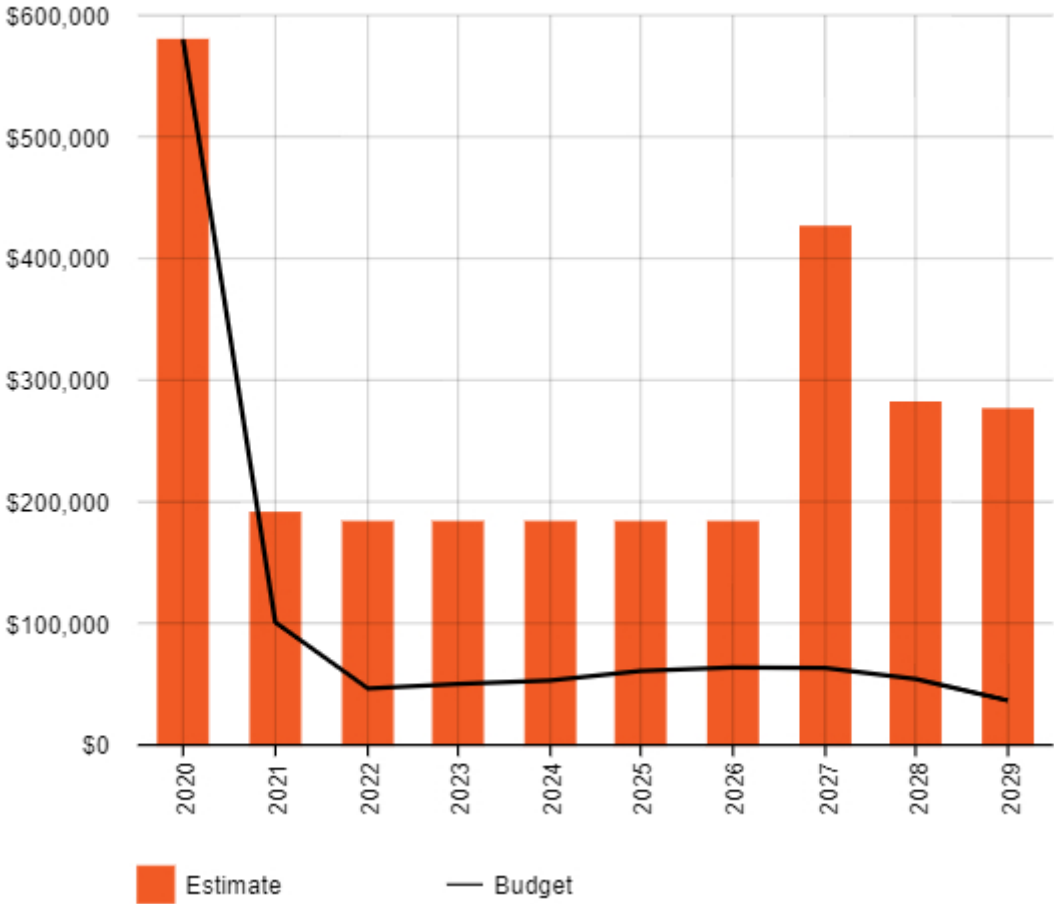
services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1.

The assessment of the acquisition of new assets is undertaken by internal stakeholders on a case by case basis due to the varying criteria for each asset subcategory. This is guided by the Open Space Strategy.

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarized in Figure 5.4.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix C.

Figure 5.5.1: Acquisition (Constructed) Summary

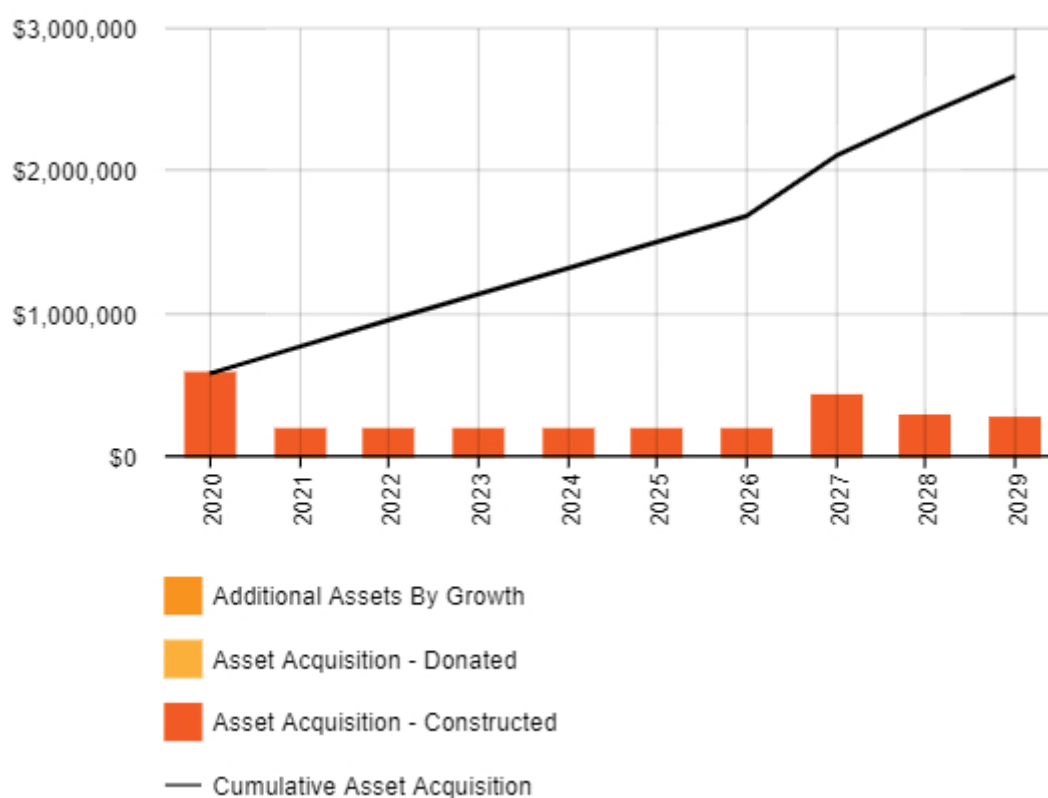


All figure values are shown in current day dollars.

There is a shortfall in funding for asset acquisitions for all years except for 2020/21.

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.4.2.

Figure 5.5.2: Acquisition Summary



All figure values are shown in current dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

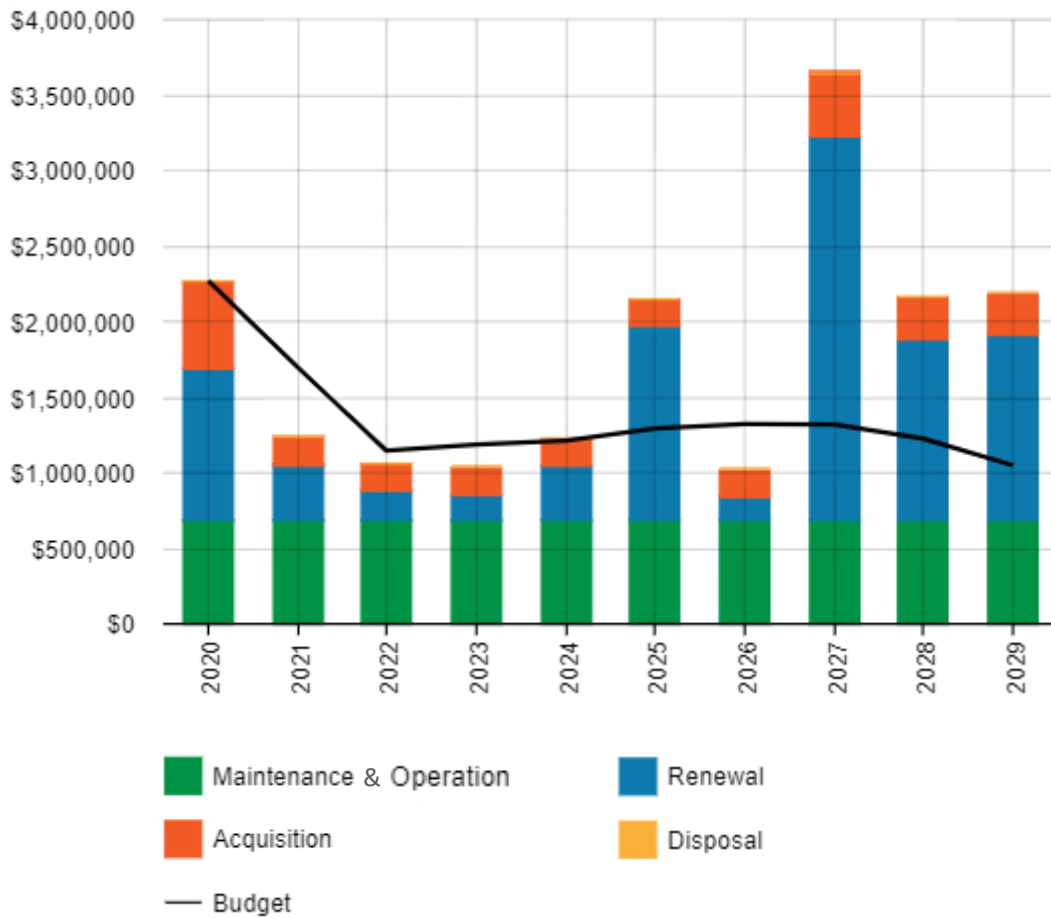
The cumulative increase in assets is due to proposed upgrades of existing irrigation assets and acquisition of new irrigation systems. This will result in increased maintenance, operations and renewal costs in the future. These additional costs are not expected to significantly influence expenditure during this period.

Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.4.3. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

Figure 5.5.3: Lifecycle Summary



All figure values are shown in current day dollars.

Based on Figure 5.5.3, the budget allocated in the Long Term Financial Plan is adequate to meet the proposed asset renewals, acquisitions and maintenance for first five years of the period. Additional funding is required to fund asset expenditure in year's six to ten. This is a result of a spike in asset renewals forecasted during this period.

5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. There are no asset disposals currently forecasted for this period.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines alongside the City of West Torrens Enterprise Risk Management Policy and Framework.

Risk Management is defined in ISO 31000:2018 as: ‘coordinated activities to direct and control with regard to risk’⁶.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Playgrounds	Physical failure, collapse or damage of playground equipment.	<ul style="list-style-type: none"> - Increased risk of injury to playground users - Temporary closure of playground for unscheduled maintenance works
Irrigation	Damaged or deteriorated pipework causing leaks and ineffective irrigation	<ul style="list-style-type: none"> - Increase in consumption and cost of water usage - Loss of plant life and turf, affecting visual amenity - Temporary closure of sporting fields for maintenance and public safety, affecting local sporting club operations
Sporting Courts	Failed sporting court pavement or surface.	<ul style="list-style-type: none"> - Increased risk of injury to users of courts - Temporary closure of sporting courts for unscheduled maintenance works affecting local sporting club operations

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2.1 below.

⁶ ISO 31000:2009, p 2

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

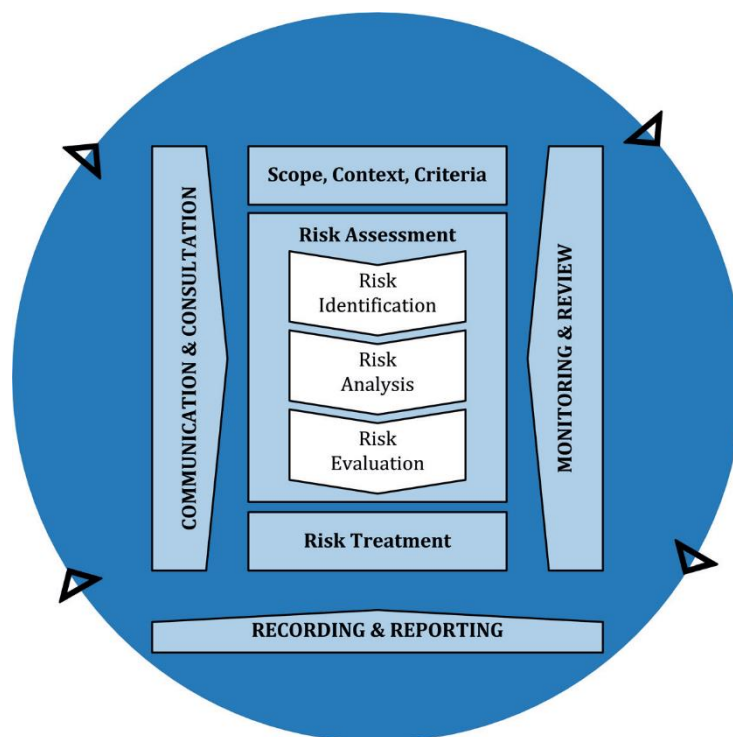


Fig 6.2.1 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

In accordance with the Enterprise Risk Management Framework, risk consequences are cited as the following:

- Financial
- Organisational or customer impact
- Reputation and relationships
- People
- Work health and safety

Furthermore, an assessment of risks⁷ associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

The City of West Torrens' Risk Analysis Matrix in Figure 6.2.2 is used to assess risk levels associated with assets. The guidelines for using the risk matrix is detailed in *Administration Policy: Enterprise Risk Management Framework*⁸.

⁷ Administration Policy: Enterprise Risk Management Framework, 2019

⁸ As above

Prevent/Reduce/Manage Negative Consequences					LIKELIHOOD	Enhance/Promote/Facilitate Positive Consequences				
E	E	H	M	M	Almost Certain > 95% chance of occurring Likely 75% - 95% chance of occurring Moderate 25% - 75% chance of occurring Unlikely 5% - 25% chance of occurring Rare < 5% chance of occurring	M	M	H	E	E
E	E	H	M	L		L	M	H	E	E
H	H	M	M	L		L	M	M	H	H
H	M	M	L	L		L	L	M	M	H
M	M	L	L	L		L	L	L	M	M
Catastrophic	Major	Moderate	Minor	Insignificant	Scale	Insignificant	Minor	Moderate	Major	Outstanding

Fig 6.2.2 Risk Analysis Matrix - Level of Risk
 Source: City of West Torrens

Critical risks are those assessed with High or Extreme risk ratings. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. Services and assets with a residual risks rating of High are required to be managed by the CEO and General Managers, respectively in accordance with the Enterprise Risk Management Framework.

Table 6.2: Critical Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Playgrounds	Vandalism and misuse of playground equipment may potentially make the playground unsafe for use.	High	Further developing the regular routine inspection regime through Council's mobile application, <i>Fusion</i> , and response times to Customer Requests.	Moderate	The process of reviewing and further developing inspection routines and maintenance response levels is estimated at 1 week's full time work from Council's Asset Engineer working with the relevant Work Group Leader.
Irrigation	Irrigation water systems may not functioning correctly leading to the degrading in condition of reserves, parks and gardens.	High	Further developing the regular routine inspection and maintenance regimes through Council's mobile	Moderate	The process of reviewing and further developing inspection routines and maintenance response levels is estimated at 1 week's full time work from Council's Asset Engineer working with the relevant Work Group Leader.

			application, <i>Fusion</i> .		
Sporting Courts	Towards the end of useful life, condition of sporting courts may degrade and increase the risk of injury to users.	High	Establish regular routine inspections through Council's mobile application, <i>Fusion</i> and response times to Customer Requests.	Low	The process of reviewing and further developing inspection routines and maintenance response levels is estimated at 1 week's full time work from Council's Asset Engineer working with the relevant Work Group Leader.

Note * The residual risk is the risk remaining after controls are implemented.

6.3 Organisation Strategic Risks

The strategic risks of the organisation significantly impact the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

The City of West Torrens' strategic risks related to asset management are identified in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to manage this risk. .

Table 6.3: Strategic Risks

Threat / Hazard	Current Risk Control Approach	CWT Risk Level (Revised Risk- after controls)
Business Continuity and Community Resilience	This is reviewed as part of Organisational Strategic Risks including the ability to respond, recover, restore and resume business as usual. Robust plans and processes are developed.	Moderate
Emergency Events	This is reviewed as part of Organisational Strategic Risks. CWT considers all hazards including the response to multiple threats including flooding, earthquake, transport incidents etc.	Moderate
Infrastructure Management	This is reviewed as part of Organisational Strategic Risks and includes monitoring damage caused by deterioration or emergency events	Moderate
Urban Densification	This is reviewed as part of Organisational Strategic Risks and includes the planning and implementation of systems to cope with changes caused by infill development and changes to State Planning Regulations.	Moderate
Financial Management, Sustainability and Cost Shifting	This is reviewed as part of Organisational Strategic Risks and includes strategies to deal with changes in income and expenditure caused by	Moderate

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Provision of required open space and associated assets to meet current demand levels due to the availability of land and establishment costs

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Reduced access to open space assets for the community

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Higher than desired utilisation levels of existing assets
- Faster deterioration of existing assets due to increased usage leading to increase maintenance expenditure and shorter useful lives

These actions and expenditures are considered in the forecast costs.

7.0 FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this AM Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years), and
- medium term forecast costs/proposed budget (over 10 years of the planning period).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio⁹ 67.72%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 67.72% of the funds required for the optimal renewal of assets.

The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix B.

Medium term – 10 year financial planning period

This Asset Management Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed budget over the 10 year period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is \$1,535,552 on average per year.

The proposed (budget) operations, maintenance and renewal funding is \$1,260,752 on average per year giving a 10 year funding shortfall of \$274,800 per year. This indicates that 82.1% of the forecast costs needed to provide the services documented in this Asset Management Plan are accommodated in the proposed budget. This excludes acquired assets.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the Asset Management Plan and ideally over the 10 year life of the Long-Term Financial Plan.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.3 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan (including possibly revising the long-term financial plan).

⁹ AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

We will manage the 'gap' by developing this AM Plan to provide guidance on future service levels and resources required to provide these services in consultation with the community.

Forecast costs are shown in 2020/2021 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Maintenance	Renewal
2020/21	\$580,000	\$684,200	\$1,005,000
2021/22	\$189,910	\$684,200	\$367,780
2022/23	\$182,500	\$684,200	\$190,824
2023/24	\$182,500	\$684,200	\$170,733
2024/25	\$182,500	\$684,200	\$363,568
2025/26	\$182,500	\$684,200	\$1,289,392
2026/27	\$182,500	\$684,200	\$157,491
2027/28	\$425,931	\$684,200	\$2,538,085
2028/29	\$281,688	\$684,200	\$1,198,115
2029/30	\$275,208	\$684,200	\$1,232,536

7.2 Funding Strategy

The proposed funding for assets is outlined in the City of West Torrens' budget and Long-Term financial plan. Grant funding will also be sought to fund select projects.

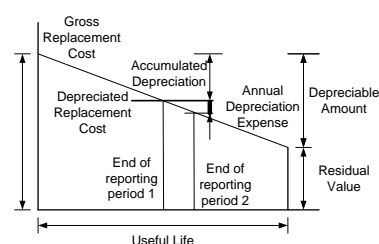
The financial strategy of the entity determines how funding will be provided, whereas the AM Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

7.3.1 Asset valuations

The best available estimate of the value of assets included in this AM Plan are shown below. The assets are valued as the actual cost and adjusted for CPI annually:

Replacement Cost (Current/Gross)	\$14,405,780
Depreciable Amount	\$14,056,943
Depreciated Replacement Cost ¹⁰	\$10,575,632
Depreciation	\$620,525



7.3.2 Valuation forecast

Asset values are forecast to increase as additional assets are acquired.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

The increase in maintenance costs is not anticipated to affect this period as the acquired assets will be near new.

¹⁰ Also reported as Written Down Value, Carrying or Net Book Value.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AM Plan are:

- Community levels of service remain consistent over the period
- Operations and maintenance budget and budget growth levels remain consistent with historical figures
- Actual replacement costs vary in line with the Consumer Price Index

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale¹¹ in accordance with Table 7.5.1.

Table 7.5.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B. High	Data based on sound 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 $\pm 10\%$
C. Medium	Data based on sound 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 $\pm 25\%$
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 $\pm 40\%$
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 7.5.2.

Table 7.5.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	Low	Demand drivers are based on a combination of sound statistics and analysis of current local demand drivers.
Growth projections	High	Growth projections are based on the analysis of historical figures.

¹¹ IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

Acquisition forecast	Low	Acquisition values are based on the historical expenditure of new/ upgrade projects and approved projects.
Operation forecast	Very Low	Very little data is held on operation costs for open space and recreation assets.
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 asset renewal costs.
- Asset useful lives	Medium	Asset useful lives are in accordance with industry standards.
- Condition modelling	Very Low	Condition modelling is mostly estimated.
Disposal forecast	Low	Very few disposals have historically been undertaken.

The estimated confidence level for and reliability of data used in this AM Plan is considered to be Medium.

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices¹²

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data. The source of the data is "Technology One", City of West Torrens' corporate finance system.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data. The source of the data is "Conquest", City of West Torrens' Asset Management System.

8.2 Improvement Plan

It is important that an entity recognise areas of their AM Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.2.

Table 8.2: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Undertake a review of the current method for determining useful lives and actual asset useful lives accordingly.	Team Leader Asset and Project Management	Internal Asset Management staff	June 2021
2	Review and continue the development of the inspection regime through Council's mobile application, <i>Fusion</i> , based on the priority of all open space and recreation assets.	Team Leader Asset and Project Management, Manager City Property Coordinator Horticulture Services	Internal Asset Management, City Property, City Operations and Information Technology staff	December 2021
3	Continue data collection and valuing of open space assets including: - lighting - car parks - street and park furniture - reserves and landscaping	Team Leader Asset and Project Management	Internal Asset Management staff and external consultants	December 2021
4	Develop current methods to measure and report regularly on key performance indicators including: - compliance with asset inspections - planned maintenance expenditure versus reactive maintenance expenditure - asset utilisation - customer satisfaction with the performance of open space and recreation assets	Team Leader Asset and Project Management Manager City Property Coordinator Horticulture Services	Internal Asset Management, Information Technology and Finance staff	June 2022

¹² ISO 55000 Refers to this as the Asset Management System

5	Establish methods to determine and report on actual open space and recreation asset maintenance costs at project level to assist with decision-making.	Team Leader Asset and Project Management Manager City Property Coordinator Horticulture Services	Internal Asset Management, Information Technology and Finance staff	June 2022
6	Undertake a complete review of this asset management plan at least every four years, within two years of each Council election.	Team Leader Asset and Project Management	Internal Asset Management staff	October 2024

8.3 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within two years of each Council election.

8.4 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 100%).

9.0 REFERENCES

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- ISO, 2014, ISO 55000:2014, Overview, principles and terminology
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
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10.0 APPENDICES

Appendix A Maintenance Response Levels of Service

Appendix A provides an overview of the maintenance strategy and response level of service for recreation and open space assets.

Asset Criticality

Asset criticality and maintenance intervention is based on the following framework:

Level	Function	Safety/ Presentation
1	High Importance	Extreme/ High
2	Important	Moderate
3	Lower Importance	Low

Proposed Criticality/Performance Categories (including defect/ maintenance response times and proposed defect inspection cycle) are:-

Recreation and Opens Space Assets	
Broken/ Missing Equipment - High/extreme risk defects	repairs completed within 1 - 2 days
Surface Damage - High/extreme risk defects	permanent repairs and other defect repairs completed within 7 days
Missing Softfall - High/extreme risk defects	permanent repairs and other defect repairs completed within 7 days
Replacement of equipment - High/ extreme risk defects	permanent repairs and other defect repairs completed within 30 - 90 days
New Equipment - High/ extreme risk defects	permanent repairs and other defect repairs completed within 3 - 12 months or part of the Capital Works Program

Risk Ratings

Risks are rated:

- Extreme (extreme safety risk and extreme functional or presentation risk exists)
- High (high safety risk, and high functional or presentation risk exists);
- Moderate (moderate functional or presentation risk exists); and
- Low (low functional or presentation risk exists).

Appendix B Renewal Forecast Summary

B.1 – Renewal Forecast Summary

Table B1 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2020/21	\$1,005,000	\$1,005,000
2021/22	\$367,780	\$906,772
2022/23	\$190,824	\$416,639
2023/24	\$170,733	\$451,540
2024/25	\$363,568	\$477,172
2025/26	\$1,289,392	\$546,428
2026/27	\$157,491	\$574,415
2027/28	\$2,538,085	\$570,858
2028/29	\$1,198,115	\$488,631
2029/30	\$1,232,536	\$328,069

B.2 –10 Year Renewal Program

	Asset Type	Project	Estimate
		2020/21	
	Irrigation	Irrigation System (7905) - Michael Street (Linear Park)	\$35,000
	Irrigation	Irrigation System (7931) (Bore Pump) - Weigall Oval Complex	\$110,000
	Irrigation	Irrigation System - Britton Street Reserve	\$40,000
	Irrigation	Irrigation System - Apex Park	\$60,000
	Playground	Playground Facility (P11) Britton Street Reserve	\$70,000
	Playground	Playground Facility (P24) Rex Jones Reserve	\$125,000
	Playground	Playground Facility (P39) Torrens Linear Park	\$40,000
	Playground	Playground Facility (P54) Helenslea Reserve	\$65,000
	Playground	Westside Bikeway Creslin Tce - Gym Equipment	\$30,000
	Playground	Minor Equipment Renewal (Various)	\$20,000
	Playground	Shade Sail Shelter/Structures - Renewal	\$60,000
	Playground	Fencing - Playgrounds - Renewal	\$25,000
	Sporting Courts	Tennis Court - Kesmond Reserve Complex	\$25,000
	Sporting Courts	Tennis Court - Glenlea Tennis Club	\$300,000
		2021/22	
	Irrigation	Irrigation System (7935) - Helenslea Reserve	\$23,555
	Irrigation	Irrigation System - Plympton Green	\$28,000
	Irrigation	Irrigation System - Westside Bikeway Reserve Creslin Tce (Cromer St to Collin St)	\$137,120
	Playground	Playground Facility (P65) Siesta Avenue Reserve	\$17,101
	Playground	Playground Facility (P53) Kings Reserve	\$57,004
	Playground	Minor Equipment Renewal (Various)	\$20,000
	Playground	Shade Sail Shelter/Structures - Renewal	\$60,000
	Playground	Fencing - Playgrounds - Renewal	\$25,000
		2022/23	

	Irrigation	Irrigation Weather Station (7946) - Beare Ave Reserve	\$14,944
	Irrigation	Irrigation System - Sandringham Reserve	\$70,880
	Playground	Minor Equipment Renewal (Various)	\$20,000
	Playground	Shade Sail Shelter/Structures - Renewal	\$60,000
	Playground	Fencing - Playgrounds - Renewal	\$25,000
		2023/24	
	Irrigation	Irrigation System (7895) - Kesmond Reserve Complex	\$47,213
	Irrigation	Irrigation System - Dew Street Reserve	\$18,520
	Playground	Minor Equipment Renewal (Various)	\$20,000
	Playground	Shade Sail Shelter/Structures - Renewal	\$60,000
	Playground	Fencing - Playgrounds - Renewal	\$25,000
		2024/25	
	Irrigation	Irrigation System - Baroda Avenue Reserve	\$101,920
	Irrigation	Irrigation System - Sandison Reserve	\$124,520
	Playground	Minor Equipment Renewal (Various)	\$20,000
	Playground	Shade Sail Shelter/Structures - Renewal	\$60,000
	Playground	Fencing - Playgrounds - Renewal	\$25,000
	Sporting Courts	Basketball Court 3 on 3 - Kesmond Reserve	\$32,128
	Sporting Courts	Basketball Court 3 on 3 - Kesmond Reserve	\$32,128
		2025/26	
	Irrigation	Irrigation System - Mellor Park (7899) Lockleys Reserve Complex- Irrigation	\$52,456
	Irrigation	Irrigation System - Graham Crescent Reserve	\$72,000
	Irrigation	Irrigation System - Holbrooks Road (Underdale 2)	\$64,700
	Irrigation	Irrigation System - Holbrooks Road (Underdale 1)	\$19,020
	Playground	Minor Equipment Renewal (Various)	\$20,000
	Playground	Shade Sail Shelter/Structures - Renewal	\$60,000
	Playground	Fencing - Playgrounds - Renewal	\$25,000
	Sporting Courts	Peake Gardens Reserve -Tennis Court	\$759,279
	Sporting Courts	Tennis Court - Cowandilla Recreation Reserve (Western Youth)	\$216,937
		2026/27	
	Playground	Minor Equipment Renewal (Various)	\$20,000
	Playground	Shade Sail Shelter/Structures - Renewal	\$60,000
	Playground	Fencing - Playgrounds - Renewal	\$25,000
		2027/28	
	Irrigation	Irrigation System - Errington Street Reserve	\$64,000
	Playground	Playground Facility (P61) Coast Watchers Reserve	\$101,249
	Playground	Playground Facility (P51) Apex Park	\$404,167
	Playground	Playground Facility (P19) Elsie Street Reserve	\$112,921
	Playground	Playground Facility (P34) Lindfield Reserve	\$169,925
	Playground	Playground Facility (P38) Noble Avenue Reserve	\$97,198
	Playground	Playground Facility (P05) Frank Norton Reserve	\$83,225
	Playground	Playground Facility (P62) Reedbeds Community Centre	\$60,205
	Playground	Playground Facility (P02) Mellor Park	\$96,906
	Playground	Playground Facility (P07) Mile End Common	\$171,176
	Playground	Playground Facility (P13) Swan Avenue Reserve	\$20,521
	Playground	Playground Facility (P21) Beare Avenue Reserve	\$79,262
	Playground	Playground Facility (P23) Weigall Oval	\$84,963

	Playground	Playground Facility (P26) Glandore Kindergarten	\$123,545
	Playground	Gym Facility Westside Bikeway Reserve McArthur Ave	\$30,130
	Playground	Playground Facility (P30) Westside Bikeway Reserve	\$142,509
	Playground	Playground Facility (P55) Camden Oval	\$74,105
	Playground	Playground Facility (P69) Kings Reserve	\$282,304
	Playground	Minor Equipment Renewal (Various)	\$20,000
	Playground	Shade Sail Shelter/Structures - Renewal	\$60,000
	Playground	Fencing - Playgrounds - Renewal	\$25,000
	Sporting Courts	Tennis & Netball Court - Golflands Reserve Complex	\$234,772
		2028/29	
	Irrigation	Irrigation System (7894) - Golflands Reserve Complex (Eastern Side)	\$43,070
	Irrigation	Irrigation System (7896) - Rex Jones Reserve	\$58,163
	Playground	Playground Facility (P59) Clifford Street Reserve	\$27,462
	Playground	Playground Facility (P09) Peake Gardens Reserve	\$96,070
	Playground	Playground Facility (P31) Golflands Reserve	\$91,318
	Playground	Playground Facility (P14) Pacific Parade Reserve	\$123,447
	Playground	Playground Facility (P25) Cross Terrace Reserve	\$64,438
	Playground	Playground Facility (P29) Errington Street Reserve	\$85,348
	Playground	Playground Facility (P18) Baroda Avenue Reserve	\$165,224
	Playground	Playground Facility (P71) Richmond Oval	\$21,956
	Playground	Playground Facility (P17) Sandringham Reserve	\$85,909
	Playground	Gym Facility AAL Shared Path	\$21,962
	Playground	Playground Facility (P16) Shephard Court Reserve	\$87,567
	Playground	Playground Facility (P20) Joe Wells Reserve/Netley Kindergarten	\$121,181
	Playground	Minor Equipment Renewal (Various)	\$20,000
	Playground	Shade Sail Shelter/Structures - Renewal	\$60,000
	Playground	Fencing - Playgrounds - Renewal	\$25,000
		2029/30	
	Playground	Playground Facility (P03) Lysle Street Reserve	\$80,443
	Playground	Playground Facility (P66) DCA Reserve	\$94,232
	Playground	Playground Facility (P40) Torrens Linear Park	\$108,731
	Playground	Playground Facility (P63) Torrens Linear Park	\$85,928
	Playground	Playground Facility (P64) Poplar Street Reserve	\$83,783
	Playground	Playground Facility (P73) College Grove Reserve	\$107,744
	Playground	Playground Facility (P06) City of West Torrens Memorial Garden	\$366,219
	Playground	Minor Equipment Renewal (Various)	\$20,000
	Playground	Shade Sail Shelter/Structures - Renewal	\$60,000
	Playground	Fencing - Playgrounds - Renewal	\$25,000
	Sporting Courts	Tennis Court - Britton Street Reserve	\$200,457

*Timing of works is subject to annual review and development of capital works programs and based on the findings of condition assessments and inspections.

Appendix C Acquisition Forecast

C.1 – Acquisition Forecast Summary

Table C1 - Acquisition Forecast Summary

Year	Forecast Acquisition Expenditure	Acquisition Budget
2020/21	\$580,000	\$580,000
2021/22	\$189,910	\$100,752
2022/23	\$182,500	\$46,293
2023/24	\$182,500	\$50,171
2024/25	\$182,500	\$53,019
2025/26	\$182,500	\$60,714
2026/27	\$182,500	\$63,824
2027/28	\$425,931	\$63,429
2028/29	\$281,688	\$54,292
2029/30	\$275,208	\$36,452

C.2 – Acquisition Project Summary

Asset Type	Project	Estimate
	2020/21	
Irrigation	General Upgrades	\$100,000
Irrigation	Camden Oval	\$110,000
Irrigation	River Torrens Linear Park (Autumn Ave), Lockleys	\$35,000
Irrigation	James Congdon Drive +Sir Donald Bradman Drive, Mile End (Verge Areas)	\$110,000
Irrigation	Sir Donald Bradman Drive, Brooklyn Park (Centre Island Median)	\$80,000
Irrigation	Brown Hill Creek / Adelaide Airport (Captain McKenna Bikeway)	\$45,000
Irrigation	Gen Irrigation & Minor Upgrades, etc... (8770) - Rainbird, Equipment, etc.	\$50,000
Playground	Douglas St (Island), Lockleys - New	\$30,000
Playground	Gym Equipment - New (Additional)	\$20,000
	2021/22	
Irrigation	General Upgrades	\$100,000
Irrigation	Gen Irrigation & Minor Upgrades, etc... (8770) - Rainbird, Equipment, etc.	\$50,000
Playground	Gym Equipment - New (Additional)	\$20,000
Playground	General Playground Upgrades	\$19,910
	2022/23	
Irrigation	General Upgrades	\$100,000
Irrigation	Gen Irrigation & Minor Upgrades, etc... (8770) - Rainbird, Equipment, etc.	\$50,000
Playground	Gym Equipment - New (Additional)	\$20,000
Playground	General Playground Upgrades	\$12,500
	2023/24	
Irrigation	General Upgrades	\$100,000
Irrigation	Gen Irrigation & Minor Upgrades, etc... (8770) - Rainbird, Equipment, etc.	\$50,000
Playground	Gym Equipment - New (Additional)	\$20,000
Playground	General Playground Upgrades	\$12,500
	2024/25	

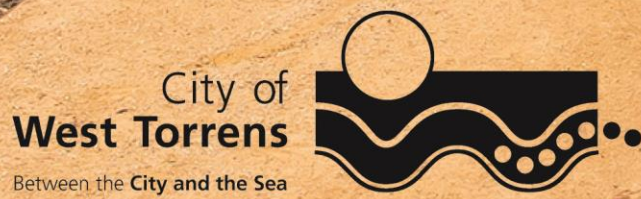
	Irrigation	General Upgrades	\$100,000
	Irrigation	Gen Irrigation & Minor Upgrades, etc... (8770) - Rainbird, Equipment, etc.	\$50,000
	Playground	Gym Equipment - New (Additional)	\$20,000
	Playground	General Playground Upgrades	\$12,500
		2025/26	
	Irrigation	General Upgrades	\$100,000
	Irrigation	Gen Irrigation & Minor Upgrades, etc... (8770) - Rainbird, Equipment, etc.	\$50,000
	Playground	Gym Equipment - New (Additional)	\$20,000
	Playground	General Playground Upgrades	\$12,500
		2026/27	
	Irrigation	General Upgrades	\$100,000
	Irrigation	Gen Irrigation & Minor Upgrades, etc... (8770) - Rainbird, Equipment, etc.	\$50,000
	Playground	Gym Equipment - New (Additional)	\$20,000
	Playground	General Playground Upgrades	\$12,500
		2027/28	
	Irrigation	General Upgrades	\$100,000
	Irrigation	Gen Irrigation & Minor Upgrades, etc... (8770) - Rainbird, Equipment, etc.	\$50,000
	Playground	Gym Equipment - New (Additional)	\$20,000
	Playground	General Playground Upgrades	\$255,931
		2028/29	
	Irrigation	General Upgrades	\$100,000
	Irrigation	Gen Irrigation & Minor Upgrades, etc... (8770) - Rainbird, Equipment, etc.	\$50,000
	Playground	Gym Equipment - New (Additional)	\$20,000
	Playground	General Playground Upgrades	\$111,688
		2029/30	
	Irrigation	General Upgrades	\$100,000
	Irrigation	Gen Irrigation & Minor Upgrades, etc... (8770) - Rainbird, Equipment, etc.	\$50,000
	Playground	Gym Equipment - New (Additional)	\$20,000
	Playground	General Playground Upgrades	\$105,208

*Timing of works is subject to annual review and development of capital works programs and based on the findings of condition assessments and inspections.

Appendix D Forecast Expenditure and Long Term Financial Plan

Table D1 – Forecast Expenditure and Long Term Financial Plan

Year	Acquisition	Renewal	Total	LTFP	Shortfall (-)	Cumulative Shortfall (-)
2020/21	\$580,000	\$1,005,000	\$1,585,000	\$1,585,000	\$0	\$0
2021/22	\$189,910	\$367,780	\$557,690	\$1,007,524	\$449,834	\$449,834
2022/23	\$182,500	\$190,824	\$373,324	\$462,933	\$89,609	\$539,443
2023/24	\$182,500	\$170,733	\$353,233	\$501,711	\$148,478	\$687,921
2024/25	\$182,500	\$363,568	\$546,068	\$530,191	-\$15,877	\$672,044
2025/26	\$182,500	\$1,289,392	\$1,471,892	\$607,142	-\$864,750	-\$192,706
2026/27	\$182,500	\$157,491	\$339,991	\$638,239	\$298,248	\$105,541
2027/28	\$425,931	\$2,538,085	\$2,964,016	\$634,287	-\$2,329,729	-\$2,224,188
2028/29	\$281,688	\$1,198,115	\$1,479,803	\$542,923	-\$936,880	-\$3,161,068
2029/30	\$275,208	\$1,232,536	\$1,507,744	\$364,521	-\$1,143,223	-\$4,304,290



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