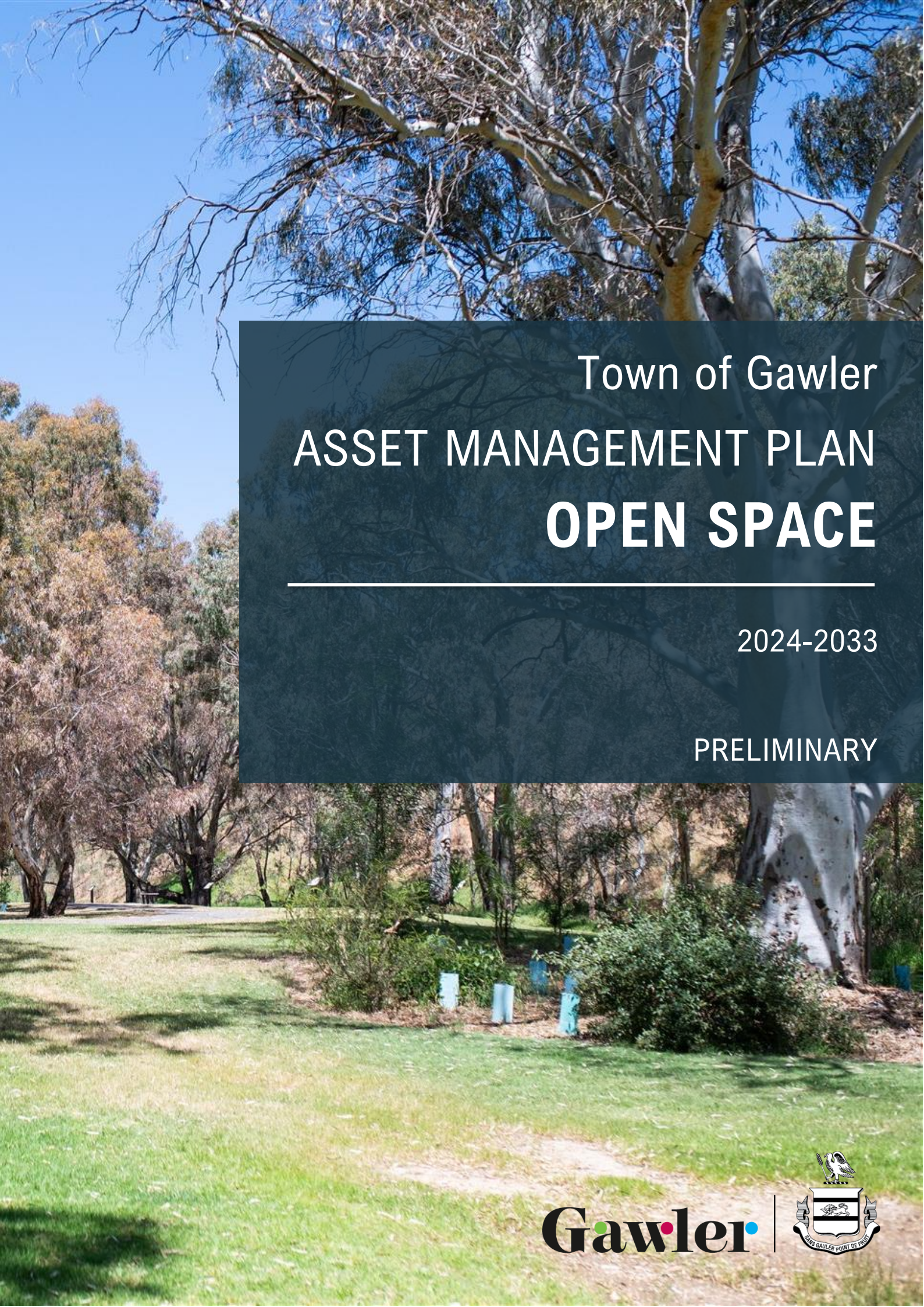




Town of Gawler ASSET MANAGEMENT PLAN OPEN SPACE

2024-2033

PRELIMINARY

Gawler



Document Control	Asset Management Plan – Open Space (Preliminary)
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The structure and content of this template is aligned to the International Infrastructure Management Manual and the ISO 55000 and 31000 series of standards.

This Asset Management Plan has been developed using the IPWEA NAMS+ Asset Management Plan Template (V1.13).

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1.0 EXECUTIVE SUMMARY

1.1 THE PURPOSE OF THE PLAN

Asset Management provides strategic guidance in the planning, acquisition, operation and maintenance, renewal and disposal of assets. An Asset Management Plan (AMP), provides detailed information regarding infrastructure assets, including the actions required to provide an agreed level of service, that is cost-effective and responsive to the associated risks outlined.

The AMP defines the services to be provided, how the services are provided, and what funds are required to provide the services over the 2024 – 2033 year planning period. The AMP is informed by the Council's Long-Term Infrastructure and Asset Management Plan (LTIAMP) and links to the Council's Long-Term Financial Plan (LTFP), which typically considers an aligned 10-year planning period.

The Town of Gawler AMPs are developed using NAMS+ financial modelling and reporting, as provided by the Institute of Public Works Engineering Australasia (IPWEA). This is the industry leading best practice for public work professionals across Australia.

This preliminary Open Space Asset Management Plan (Open Space AMP) encompasses open space assets under the care, control and ownership of the Town of Gawler (Council). It outlines the expenditure required in order to effectively manage network service levels for the Council's current and future parks and recreational facilities, to support a healthy, active, safe and engaged community.

The Open Space AMP meets the regulatory requirements of the Local Government Act 1999, aligns with and informs the LTFP and LTIAMP, and ultimately delivers on the goals and objectives identified in the Town of Gawler's Draft Community Plan 2035+.

This Open Space AMP is presented as a preliminary AMP, based on existing knowledge and known asset condition data. A comprehensive open space asset condition audit and financial valuation is currently being undertaken by an independent professional and is anticipated to be completed in late 2024. This will necessitate an update of the Open Space AMP, which is intended for early to mid-2025.

1.2 ASSET DESCRIPTION

The Open Space Assets network comprises of the following;

- Active open spaces (e.g. informal spaces for sports, exercise or active play)
- Equipment (e.g. barbecues, exercise / fitness equipment, drinking fountain)
- Fences and gates
- Furniture & fittings (e.g. bike racks, bins, bollards, seating, tables)
- Infrastructure (e.g. paved areas, boardwalk, kerb and gutter, steps, handrails)
- Irrigation systems
- Landscaping (e.g. garden bed edging, rain gardens)
- Linear trails (e.g. river corridors)

- Lighting (e.g. flood light, solar light)
- Playspaces (e.g. play equipment, surfaces, edging)
- Monuments and feature structures (e.g. artwork, flagpole, plaque, statue)
- Natural open spaces supporting native biodiversity and habitat (e.g. river corridors)
- Passive open spaces (e.g. picnics, walking, birdwatching)
- Retaining walls
- Signage
- Specific purpose open spaces (e.g. cemetery, areas of historical or cultural significance)
- Sport infrastructure (e.g. BMX track, court, cricket pitch, dog park, oval, skate park)
- Structures (e.g. shade sail, shelter, gazebo, rotunda, heritage wall)
- Water quality (e.g. spillway, trash rack)
- Natural areas supporting native plants and animal habitats (e.g. riverbanks)
- Passive open spaces (e.g. unstructured physical activities such as picnics, walking and cycling)

The above open space infrastructure assets have an aggregated replacement value cost of approximately \$14,987,975.

1.3 LEVELS OF SERVICE

The objective of asset management, is to provide the desired level of service in an optimised and cost-effective manner for the present and future community.

The Council's present funding levels, as presented in the LTFP, are sufficient to continue to provide existing services at current service levels, over the next 10-year period. This includes the renewal and maintenance of existing assets and contributed assets from new land developments. These funding allocations, however, may be insufficient to provide substantial new and upgrade works for open space infrastructure assets.

The main service consequences of the LTFP and Planned Budget are:

- Reduced service levels in some areas (e.g. reduced maintenance activities and/or frequency, subject to a comprehensive risk assessment)
- Postponed asset renewal and/or upgrades to improve/ increase asset function or capacity
- Postponed asset creation (e.g. new infrastructure, furniture and/or facilities in reserves)
- Potential increase in customer service levels, to respond to requests and/or complaints from the community

1.4 FUTURE DEMAND

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

- Accelerated population growth
- Actions on climate change
- Changing community needs and customer requests

- Changing demographics
- Changing land uses
- Implementation of Strategic Plans and Master Plans
- Legislative requirements
- Population density increase

Council's approach to meeting this demand, will balance the management of existing assets, with the renewal, upgrade and/or creation of new assets, to ensure an optimised and cost effective approach. Demand management practices may also include a combination of non-asset solutions, to assist in risk mitigation and management of potential failures. These non-asset solutions include:

- Continuously identifying and reflecting on current issues and opportunities
- Ensuring that the design of new open spaces are suitable for a range of activities, rather than specific to a particular sport / activity
- Prioritising upgrades of existing open space infrastructure and/or facilities, over the creation of new assets
- Sharing resources for sporting infrastructure (e.g. schools)
- Strategically planning and programming the construction of new assets on a priority basis (e.g. future demand, safety and risk management)
- Using appropriate asset renewal and maintenance treatments / procedures, in line with industry good practice

1.5 LIFECYCLE MANAGEMENT PLAN

1.5.1 WHAT DOES IT COST?

The forecast lifecycle costs necessary to provide the services covered by this Open Space AMP, include the operation, maintenance, renewal, upgrade, acquisition, and disposal of assets. Although an AMP may be prepared for a range of time periods, it typically informs the Council's LTFP period of 10 years. Therefore, the summary output from this Open Space AMP is the forecast of a 10-year total outlay, which for the open space asset class is estimated as \$55,743,896 or \$5,574,390 on average, per year.

1.6 FINANCIAL SUMMARY

1.6.1 WHAT WE WILL DO

The funding allocated in the Council's LTFP determines the level of service for Council's open space assets. The purpose of this Open Space AMP, is to communicate the consequences that the LTFP funding allocations will have on the level of service provided, and to outline the associated risks that will need to be considered so that decision making is 'informed'.

In line with the Council's LTFP, the estimated available funding for the 10-year period is \$55,128,284 or \$5,512,829 on average per year. This estimate is 98.90% of the current cost required to sustain the existing level of service at the lowest lifecycle cost. When considering

the forecast lifecycle costs for asset management, this leaves a shortfall of approximately \$61,561 on average, per year. Refer to Figure 1, which shows current values in 2024.

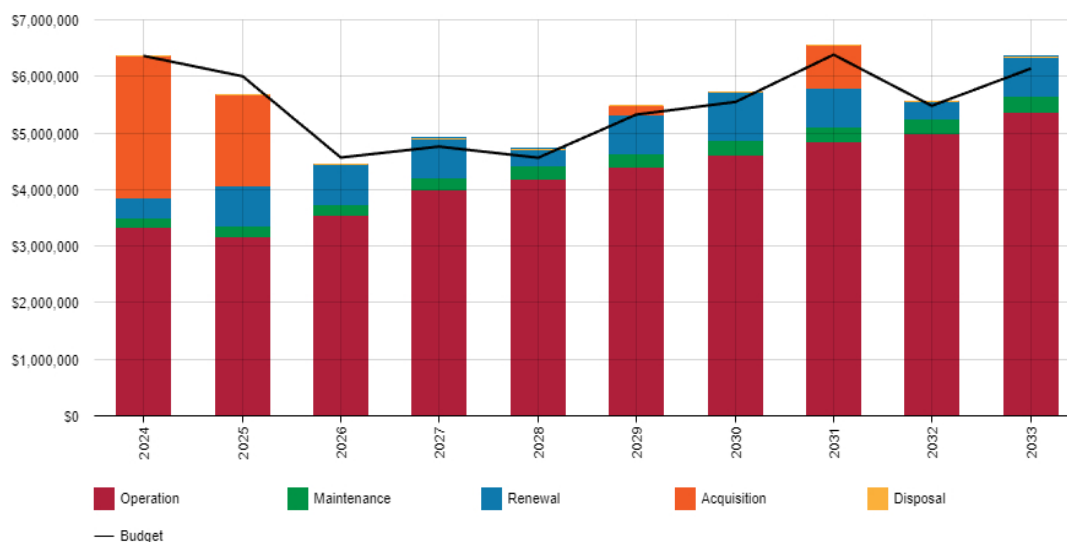


Figure 1: Forecast Lifecycle Costs and Planned Budgets

To meet the asset management service levels, which are set by Council's Annual Budgets, funding for open space assets will provide for:

- Operation, maintenance and renewal of existing open space assets
- Operation and maintenance of contributed open space assets from new land developments

It should be noted that the creation of new assets can result in significant increases to operations and maintenance costs. By comparison, it is anticipated that the increase in operations and maintenance costs for the renewal and/or upgrade of existing assets is low.

1.6.2 MANAGING THE RISKS

The budget allocations presented in the Council's LTFP, are considered to be sufficient in the management of risks associated with open space assets over the next 10-year period. The main risk consequences are noted as follows:

- Deferral of planned implementation of strategic master plans and management plans, including the Gawler Open Space Sport and Recreation Plan and associated impacts with the delivery of the Council's draft Community Plan 2035+
- Deferral of planned upgrades and/or new installations of open space assets
- Increased number of complaints from the community regarding maintenance and renewal of open space assets
- Insufficient budget for implementation of future maintenance works associated with new or upgraded assets (this may result in a reduced service life for assets)

- Political, reputational and/or legal risk to the Council, as associated with the consequences noted above
- Temporary closures of playspaces and/or other public open space assets, due to public safety hazards associated with insufficient budgets for maintenance repairs and/or replacements

If the budget allocations in the Council's LTFP were to be reduced, then this would have a detrimental impact on the Council's ability to manage the aforementioned risks to within an acceptable level. To mitigate this risk and ensure that open space assets are adequately managed within available funding, Council will endeavour to:

- Ensure the design of new open space areas:
 - complies with the Council's Standards and guidelines, the Australian Standards and industry good practice
 - aligns and is consistent with Council's service levels for the relevant category of open space reserve area (i.e. local, neighbourhood, district, regional)
- Ensure the maintenance and resourcing budgets for open space areas are:
 - based on the anticipated rate of development over the next 10-year period
 - included within the Council's LTFP and associated budget allocations
 - updated on an annual basis to reflect relevant new open space areas that are vested in and maintained by the Council
- Seek to implement priorities outlined in Council's strategic management plans, that are affordable and planned in accordance with the Council's LTIAMP as follows:
 - Renewing open space assets that have reached the end of their service life
 - Promoting the use of recycled materials in a sustainable manner, that does not reduce the asset's intended service life
 - Implementing hardscaping elements (i.e. fences, bins, seats etc.) at specific locations, to manage public safety risks and improve service levels to the community over time
 - Repairing damaged shared paths due to river flooding or environmental factors, to ensure assets can function for their intended service life
 - Adopting a sustainable assets maintenance strategy and associated annual budget, that supports adaptive and cost-effective asset maintenance practices
 - Advocating for the design of sustainable open space assets in new land developments
 - Inspecting critical assets frequently, including prioritising and repairing defects in accordance with inspection schedules, to ensure they are safe for public use
 - Reprioritising asset renewal and new asset work programs
 - Programming repairs and safety improvements identified by asset condition audits
 - Balancing budget allocations for planned asset renewal, asset upgrade and new asset creation, against asset management requirements (i.e. condition, life expectancy, risk), during Council's annual budget bid process.

1.7 ASSET MANAGEMENT PLANNING PRACTICES

The Council utilises a suite of innovative software systems to manage its assets. These include:

- Civica Authority (financial management, property and open space asset management)
- Content Manager (record management)
- Esri Suite (spatial and GIS data management)
- Microsoft Office 365 suite (procedures, reporting)
- Skytrust (safety and risk management)
- Tree Plotter (tree management)
- Uniqco (plant and equipment fleet management)

Assets requiring renewal are primarily identified from Council's Asset Register. The timing of asset renewals is calculated by adding the useful life of the asset, to the year of acquisition or year of last renewal of the asset. Alternatively, external condition modelling systems, such as visual and structural inspections, can be used by professionals with expert knowledge, to project renewal lifecycle costs and timelines. This alternative method was used to forecast the renewal costs for this Open Space AMP.

1.8 MONITORING AND IMPROVEMENT PROGRAM

Council's AMPs are considered as live documents and where improvements to asset management practices are identified, these should be documented. The following items have been identified in the development of this Open Space AMP, to support the continuous improvement of Council's asset management practices:

- Financial Statements and projections to be reviewed and revised based on cost updates after periodical asset financial valuation, in accordance with the Australian Accounting Standard 'AASB13 Fair Value', and 'AASB116 Property Plant and Equipment 'Review and adopt an affordable Customer Level of Service
- Review and adopt an affordable Customer Level of Service
- Review and consistently manage the mapping of open space assets on the Council's GIS system, providing layer data updates, as required
- Review asset renewal ranking criteria and new asset priority ranking criteria
- Review capital expenditure during preparation of the Council's annual budget, and amend the budget allocation to recognise any changes in service levels and/or resources required to manage Council's open space assets
- Review the Council's Demand Management Plan, Risk Management Plan and Infrastructure Resilience Approach
- Value assets annually with a book value adjustment (in line with appropriate local government and construction indices, supported by financial expert knowledge), in conjunction with a five yearly unit rate review, consistent with financial auditor requirements
- Schedule the Council's open space asset condition audits and subsequent updates of the Open Space AMP, on a four-year cycle

2.0 INTRODUCTION

2.1 BACKGROUND

This Open Space AMP communicates the requirements of Council, for the sustainable delivery of appropriate levels of service for asset management over the LTFP 10-year period. This includes requirements on the management of assets, compliance with regulatory obligations, and alignment with Council's adopted budget and resourcing allocations for the planned period.

This Open Space AMP is to be read in conjunction with the Council's framework of strategic documents, including but not limited to the:

- Annual Business Plans 2024-2025
- Asset Capitalisation Policy
- Asset Management Policy
- Climate Emergency Action Plan (CEAP) 2022 - 2023
- Environmental Management Plan 2016
- (Draft) Gawler Community Plan 2035+
- Gawler Design Manual 2019
- Gawler Growth Framework 2046+
- Gawler Open Space Guideline 2019
- Gawler Open Space, Sport & Recreation Plan (GOSSRP) 2025 Directions Report
- Gawler River Open Space Strategy 2009
- Gawler Urban Rivers Master Plan 2013
- (Adopted) Long Term Financial Plan (LTFP) 2021 – 2031
- (Draft) Long Term Financial Plan (LTFP) 2024 – 2033
- (Draft) Long Term Infrastructure and Asset Management Plan (LTIAMP) 2024-2033
- Planning Development and Infrastructure Act 2016
- Playspace Strategy 2024
- Risk Management Policy and Framework
- Stormwater (Watercourse) Management Policy
- Walking and Cycling Plan 2018-2028

The Council's existing Open Space AMP was adopted by Council in 2022, and requires updating within two years of each Council election, in accordance with the legislative requirements of the Local Government Act 1999.

The infrastructure assets covered by this Open Space AMP are noted under **1.2 Asset Description** and outlined in detail under **5.1 Background Data** within this document. These infrastructure assets are used to provide formal and informal recreational services for Town of Gawler ratepayers and visitors.

The infrastructure assets included in this Open Space AMP have a total replacement value of approximately \$14,987,975.

2.1.1 KEY STAKEHOLDERS

Key stakeholders involved in the preparation and implementation of this Open Space AMP are shown in Table 1.

Table 1: Key Stakeholders of the Open Space AMP

Key Stakeholder	Role in Open Space AMP
Council Members	<ul style="list-style-type: none"> • Represent needs of community and shareholders • Allocate resources to meet planning objectives for providing services while managing risks • Ensure service provided by open space assets are sustainable • Approval of this Open Space AMP
Council Executive Management	<ul style="list-style-type: none"> • Allocate required budget for the planning and implementation of this Open Space AMP • Oversee implementation of open space infrastructure planning, delivery and maintenance
Council Infrastructure Department	<ul style="list-style-type: none"> • Program and implement capital works • Apply for budget allocations, to meet standards set • Assist in delivering key projects, within set budget and time constraints
Council Operations Department	<ul style="list-style-type: none"> • Program and implement operation and maintenance works, to meet standards set, within set budget and time constraints
Department for Infrastructure & Transport	<ul style="list-style-type: none"> • Interface agreement with the State Government for managing its road network under Operational Instruction 20.1 of <i>Highways Act 1926</i>
Developers	<ul style="list-style-type: none"> • Vesting of new open space assets to the Council.
External Parties	<ul style="list-style-type: none"> • Service level expectations by: <ul style="list-style-type: none"> • Residents, landowners and community groups • Local businesses • Local sporting clubs • Local institutions (i.e., schools) • Tourist and visitors • Neighbouring Councils • Emergency services • Utility companies and service providers • Industry professionals and organisations (i.e., Disability Advocacy Network Australia) • Federal and State Government authorities and agencies (i.e. Environmental Protection Agency, Department for Environment and Water and others).

The Council's organisational structure for infrastructure asset service delivery is shown in Figure 2.

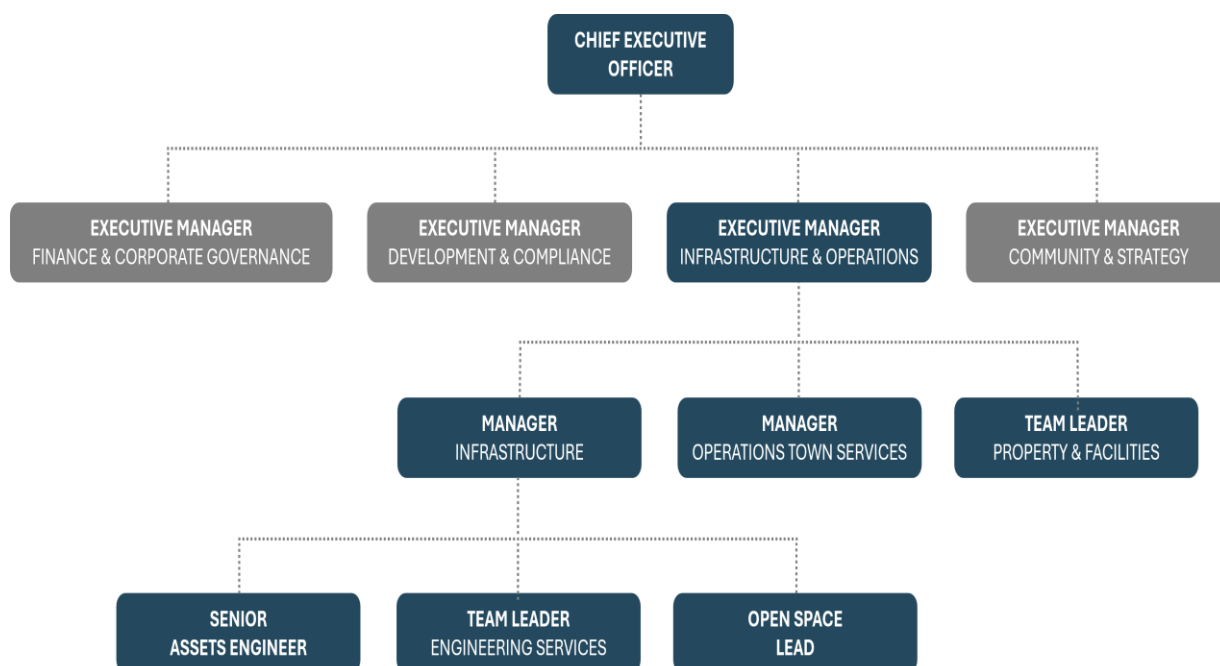


Figure 2: Organisation Structure

2.2 GOALS AND OBJECTIVES OF ASSET OWNERSHIP

Our goal for managing open space assets is to meet the defined level of service, as amended from time to time, in the most cost-effective manner for current and future communities. The key objectives for the Council's open space asset management are:

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

The key elements of the planning framework for open space assets are:

- Asset management planning practises (refer to **section 1.7**)
- Financial summary (refer to **section 1.6**)
- Future demand (refer to **section 1.4**)
- Lifecycle management (refer to **section 1.5**)
- Levels of service (refer to **section 1.3**)
- Monitoring and improvements (refer to **section 1.8**)
- Risk management (refer to **section 1.6.2**)

The benefits, fundamental principles and objectives of asset management are also referenced in the *International Infrastructure Management Manual 2015* ¹ and *ISO 55000* ².

Based on the aforementioned references, the industry standard road map for preparing an AMP is shown below in Figure 3.

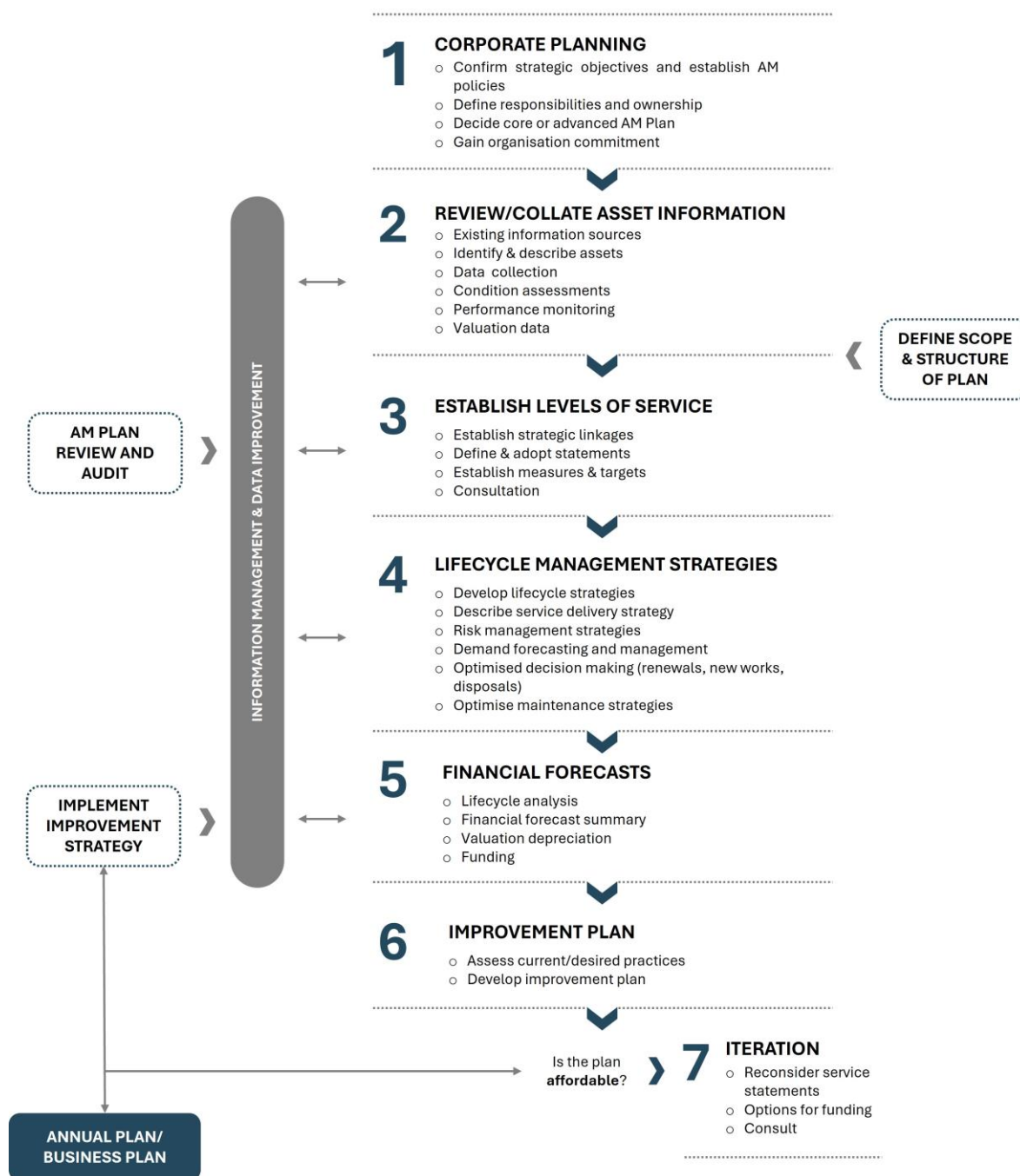


Figure 3: Road Map for preparing an Asset Management Plan (Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11)

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

² ISO 55000 Overview, principles and terminology

3.0 LEVELS OF SERVICE

3.1 CUSTOMER RESEARCH AND EXPECTATIONS

This Open Space AMP has been prepared to facilitate engagement prior to final adoption of the levels of service by Council. Future revisions of this Open Space AMP will incorporate customer engagement on service levels and the associated costs of providing the services. This will assist the Council and stakeholders in matching the level of service required, including service risks and consequences, with the customer's ability and willingness to pay for the service.

The Council has no formal research on current customer expectations, with respect to open space asset management. However, it is noted that the previous Open Space AMP had an extensive public engagement process, along with a customer satisfaction survey prepared by an external consultant. This was released for a period of three weeks, from 15 June 2022 to 6 July 2022, using the following marketing and communications:

- Letterbox drop
- Web page on the Council's "Your Voice Gawler" website
- Customer Service
- Telephone call
- E-mail

The responses received during this time were minimal and were unable to provide statistically reliable data for the interpretation of satisfaction levels.

This being said, the community level of service is the service received by the community in terms of safety and legislative compliance, quality, quantity, reliability, responsiveness, cost and efficiency. The Council collects data on community expectations and satisfaction from customer service records system and through community surveys. For the basis of this Open Space AMP, customer requests received have been considered as an effective measure of customer expectations.

The Council will endeavour to develop improved engagement processes, to attract more responses during future revisions of this Open Space AMP.

3.2 STRATEGIC AND CORPORATE GOALS

This Open Space AMP is prepared under the direction of the Town of Gawler's corporate vision, mission, goals and objectives, as outlined in the Draft Community Plan 2035+.

Our vision is:

Town of Gawler is a liveable, cohesive, active, innovative and sustainable community.

Our mission is:

The Town of Gawler is dedicated to enhancing its liveable urban environment, capitalising on its natural beauty and strategic importance as a regional centre. We embrace an engaged local community and prioritise innovation and sustainability.

The vision and mission statement have been used to inform the Town of Gawler's strategic goals and objectives. Those relevant to this Open Space AMP are summarised in Table 2.

Table 2: Goals and how these are addressed in this Plan

Goal	Objective	How Goal and Objectives are addressed in the AMP
A Uniquely Identifiable Township	1.1 Gawler remains unique and distinct from its neighbouring areas 1.3 Protect and promote Gawler's unique history	Maintain historic and unique network assets for the appreciation of the community and visitors
Managed and Sustainable Growth	2.1 Physical and social infrastructure to service our growing population and economy 2.2 Growth to be sustainable and respectful of cultural and built heritage 2.3 Manage growth through people movement and connection	An Open Space Strategy that identifies current needs and influences future developments
A Healthy, Active, Safe, Engaged Community	3.1 Provide community, sport and recreation facilities that respond to local and regional needs	Sport, recreation, open space and active transport networks are maintained at a level of service that is acceptable and can be afforded by the community
To Respect, Protect and Nurture the Environment	4.1 Create and maintain a healthy, natural environment 4.2 Support sustainable use of natural resources and minimise waste 4.3 Act on Climate Change	Balance service demand with sustainable and appropriate use of available resources, adapting circular economy principles and utilising recycled materials where possible.

3.3 LEGISLATIVE REQUIREMENTS

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the Open Space Asset service are outlined in Table 3.

Table 3: Legislative Requirements

Legislation	Requirement
Australian Accounting Standards	Sets out the financial reporting standards, relating to, the revaluation and depreciation of infrastructure assets.
Building Code of Australia	Sets out standards for the construction of buildings and other structures.
Local Government Act 1999	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a LTFP and LTIAMP, supported by other AMPs for sustainable service delivery.
Local Government (Financial Management and Rating) Amendment Act 2005	Impetus for the development of a Strategic Management Plan, comprising an (Infrastructure) AMP and LTFP.
Environmental Protection Act SA 1993	An Act to provide for the protection of the environment, and other related purposes.
Planning, Development and Infrastructure Act 2016	An Act to provide for matters that are relevant to the use, development and management of land and buildings, including by providing a planning system to regulate development within the State, rules with respect to the design, construction and use of buildings, and other initiatives to facilitate the development of infrastructure, facilities and environments that will benefit the community.
Landscape SA Act 2019	Set the key framework for managing the state's land, water, pest plants and animals, and biodiversity across the state.
Highways Act 1926	Provides for the appointment of a Commissioner of Highways, and to make further and better provision for the construction and maintenance of roads and associated works.
Road Traffic Act 1961	Have consideration of, adhere to and fulfil the requirements relating to road traffic; and other purposes.
Roads (Opening and Closing) Act 1991 & Regulations 2006	Have consideration of, adhere to and fulfil the requirements for the opening and closing of roads.
Rail Safety National Law (South Australia)	Have consideration of, adhere to and fulfil the requirements for the management of interfaces between road and rail assets.

Legislation	Requirement
Disability Discrimination Act 1992 (DDA)	The responsibilities and powers of the Council in providing equitable access for persons with a disability.
Work Health and Safety Act 2012, & Work Health and Safety Regulations 2012	The Act and Regulations' objectives include: to secure the health, safety and welfare of persons at work.

3.4 CUSTOMER VALUES

Service levels are defined in three ways; customer values, customer levels of service and technical levels of service. These values are shown in Table 4. Customer Values indicate:

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

Table 4: Customer Values

Customer Values	Customer Satisfaction Measure	Current Feedback	Expected Trend Based on Planned Budget
Adequate open space asset & facilities	Customer surveys & Complaints	Minimal number of customer requests for open space assets.	Low cost assets (seat, bin etc.) can be provided with current budget allocation
Easy access	Customer surveys & Complaints	Minimal number of complaints for new Neighbourhood playspaces.	Without major capital expenditure this situation is not expected to improve
Clean and Tidy	Customer surveys & Complaints	Minimal number of complaints.	With the current budget we will not be able to expand the current maintenance practices. The trend of complaint is likely to increase.
Safe environment	Customer surveys & Complaints	Minimal number of complaints.	Not anticipated to change as Council endures to maintain safety.

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?

Table 5, under each of the service measure types (Condition, Function, and 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 5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Condition of Facilities, Equipment and Furniture	Condition rating of the asset components	Most Assets are in condition 3 (fair) or better	Likely to stay as current. Measures will be refined based on community consultation.
	Confidence levels		Medium Professional judgement supported by data sampling	Low Professional judgement with no specific model evidence
Function	Measure of whether the asset is appropriate for its intended use	The proportion of the assets that are "fit for purpose"*	Most assets are fit for purpose, however there is a proportion that require improvements to access with those living with a disability in the community	Likely to result in more assets meeting expectations of "fit for purpose" in the medium to long term at the time of asset renewal or the creation of any new or upgraded assets
	Confidence levels		Medium Professional judgement supported by data sampling	Low Professional judgement with no specific model evidence

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Capacity	Whether the capacity of the facilities, other equipment and assets are sufficient.	The assets and component assets have adequate capacity: No. of playspaces and furniture	Most of the facilities have sufficient capacity, however there is an increasing proportion where the capacity is becoming a concern: need more playspaces at locality	The shortfall in required budget is likely to result in more assets not having sufficient capacity
	Confidence levels		Medium Professional judgement supported by data sampling	Low Professional judgement with no specific model evidence

3.6 TECHNICAL LEVELS OF SERVICE

To deliver the customer values, and impact the achieved Customer Levels of Service, operational or technical measures of performance are used. 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. installing a new playground, 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. cleaning play equipment, opening hours, plant/equipment costs, utility costs, CCTV inspections, overheads 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. playspace equipment repairs, picnic table repairs).
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. replacement of a shelter structure, road resurfacing and pavement reconstruction, pipeline replacement and building component replacement).

Service and asset management plans, implement and control technical service levels to influence the service outcomes.³

In line with the Council's LTFP, Table 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 Open Space AMP.

Table 6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	Provide playspaces within 300-500m catchment distances	Long Term Financial Plan Budget Allocation	The Acquisitions that can be provided within the current Planned Budget constraints	As recommended in the Long Term Infrastructure & Asset Management Plan (LTIAMP) and associated strategic documents
	Expansion of sports centres/fields with additional facilities			
		Budget	\$503,500	\$503,500
Operation	Inspections	Frequency	Monthly (Playspaces and Sporting Surfaces)	Remain as current monthly inspections
	Utility Cost	Measure used	Annual Cost	Will increase as additional assets are constructed and require operation
	Engineering Management	Expenditure	Annual Cost	Will increase as additional assets are constructed and require management
		Budget	\$4,189,679	\$4,244,547

³ IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
Maintenance	Maintain grass height in sporting fields and open spaces, tidiness of road verges and Vegetation clearance in reserves	Frequency	To Turf Quality Visual Standards As defined in the Year By Fortnight Plan Risk management	Likely to increase due to additional open spaces, road verges being created
	Playspaces and furniture & equipment and other assets	Measure used	Annual Cost	Likely to increase due to additional assets being created and the ageing of fences and retaining walls
		Budget	\$220,509	\$227,203
Renewal	Sustain open space assets that meets users' need and safety - Playspaces, fences, retaining walls and other assets	As identified by condition and safety audits	The Renewal activities that can be undertaken within the current Planned Budget	The Renewal activities as per the Lifecycle Forecast
		Budget	\$599,140	\$599,140
Disposal	Disposal of assets no longer in use	Identified assets and cost of disposals after investigations	Frequency or annual amount spent on Activity	Optimal frequency or annual amount spent on Activity
		Budget	\$0	\$0
			No planned asset disposals within the 10 year planning period.	

Note: * Current activities related to Planned Budget.

** Expected performance related to forecast lifecycle costs.

Funding for the operation and maintenance of new assets contributed from forecast new land developments, has been included in the LTFP. There is also an increase in asset operation and

maintenance costs, relating to the Council's expected capital works for asset upgrades and new assets, over the next 10-year period.

It is important to monitor the asset service levels regularly, as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged that this Open Space AMP will need to respond to changing circumstances such as technology and customer priorities over time.

4.0 FUTURE DEMAND

4.1 DEMAND DRIVERS

Drivers affecting demand include population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, and more. Refer to **Section 1.4** within this document.

4.2 DEMAND FORECASTS

The present position and projections for demand drivers that may impact future service delivery and the 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 7. Demand for new services will be addressed through a combination of managing existing assets, upgrading existing assets and providing new assets for the community.

Demand management practices can also include non-asset solutions, insuring against risks and managing failures. Opportunities identified to date for demand management are shown in Table 7. Further opportunities will be developed in future revisions of this Open Space AMP.

Table 7: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population growth	Increased from 23,034 in 2016 to 24,988 persons in 2021	1.7% averaged annual projected increase	Asset capacity & function issues. Demand for upgrades/ new assets is likely to increase	Combination of managing existing assets, upgrading existing assets and providing new assets funded by various parties. Reserves are suitable for a range of activities rather than specific to a particular activity.

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Demographic change	<p>Slightly greater number of citizens aged between 0-19 and over 65 than South Australia.</p> <p>Under 20 (20.36%) 20 – 44 (29.92%) Over 45 (46.96%)</p>	Further increase with population growth	Asset capacity & function issues. Demand for more active open space/ facilities as well as passive open space areas	Combination of managing existing assets, upgrading existing assets and providing new assets funded by various parties
Population density increase	Create smaller land allotments that have small private open spaces/ backyards	Increase urbanisation	Asset capacity & function issues. Demand for upgrades/ new assets is likely to increase	Combination of managing existing assets, upgrading existing assets and providing new assets funded by various parties
Change of land use	Urbanisation of rural living areas	Increase urbanisation	Demand for more open space facilities at new urban areas	Developers provide sustainable assets or contribute to upgrade existing assets to current standards.
Legislative requirements	<p>Playspaces installed to standards applicable at the time of installation</p> <p>Water body safety guidelines applicable at the time of installation</p>	Playspaces to meet DDA compliance to current Australian Standards	Some older playspaces have DDA access or equipment limitations	Upgrade existing assets at the end of useful lives and/ or provide new assets meeting legislative requirements.
Action on climate change	Street furniture, fencing and other structures made with traditional materials	Use of recycled products and materials	Asset capacity & function issues. Demand for capacity upgrades in existing systems and also new assets	Upgrading existing assets and providing new assets funded by various parties. Use of recycled materials and improved sustainable products
Environmental considerations	Weeds and some tree and plants degrade natural environment	Weed removal, drought resistance plant species in passive open spaces and river corridors	Exotic species and weeds would spread impacting on establishment of native vegetation and biodiversity. Further erosion of watercourses if not rehabilitated.	Weedy wood removal, Planting native species & adopt water sensitive urban designs, rehabilitate and enhance watercourse environments.

4.4 ASSET PROGRAMS TO MEET DEMAND

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

Acquiring new assets will commit the Town of Gawler 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 Council's LTFP. Refer to **Section 5** within this document.

4.5 CLIMATE CHANGE ADAPTATION

The impacts of climate change may 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 impacts on assets will vary, depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.⁴ As a minimum, the Council considers how to manage our existing assets, given potential climate change impacts for our region. Risks and opportunities identified to date are shown in Table 8.

Table 8: Managing the Impact of Climate Change on Assets and Services

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Hot Weather	Extreme Hot weather for prolonged periods	Change in asset useful life Hot asset surfaces Users exposure to hot weather	Ensure appropriate asset renewal materials/ treatments adopted, Create adequate tree canopy cover
Storm Intensity	More extreme weather events	Potentially more localised flooding of open spaces	Actions on risk management on river paths and assets in flood plains
Rainfall	A drier climate is anticipated	Cost of water will increase	Include water increase costs in operating budgets

Additionally, the way in which the Council constructs new assets should recognise that there is opportunity to build resilience to climate change impacts. Building resilience can have the following benefits:

⁴ IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

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

Table 9 summarises some asset climate change resilience opportunities.

Table 9: Building Asset Resilience to Climate Change

New Asset Description	Climate Change impact These assets?	Build Resilience in New Works
Open Space Assets to withstand climate change	More extreme weather events	Require water sensitive design to be considered as part of new works to encourage passive irrigation opportunities to plantings
Open Space Assets to withstand climate change	More extreme weather events	Any new open space asset works should allow for increased storm intensity in accordance with current standards
Open Space Assets to withstand climate change	More extreme weather events	Use of appropriate materials and treatments including sustainable / recycled materials
Open Space Assets to withstand climate change	More extreme weather events	Create greater canopy cover and shade provision at playspaces
Open Space Assets to withstand climate change	More extreme weather events	Plantings to be appropriate to local climatic conditions

The impact of climate change on assets is a new and complex discussion. Further opportunities will be developed in future revisions of this Open Space AMP.

5.0 LIFECYCLE MANAGEMENT PLAN

The Lifecycle Management Plan, details how the Town of Gawler plans to manage and operate its assets, at the agreed levels of service, while managing life cycle costs. Refer to **Section 3** within this document.

5.1 BACKGROUND DATA

5.1.1 PHYSICAL PARAMETERS

The assets covered by this Open Space AMP are shown in Table 10 and include:

- **Open Spaces:** Active, passive and specific open spaces, nature areas and linear trails along river corridor
- **Open Space Infrastructure:** Monuments, Entrance & feature Structures, Shelters, Courts, Fencing, Walls, Rotundas, Sporting Oval Infrastructure, Shared path & bus stop accessories and Paved areas
- **Open Space Furniture and fittings:** Seats, Tables, Bollards, BBQs, Bins, Flag Poles, Drinking Fountains and other fittings
- **Playspaces & equipment:** Playspace Equipment, Rubber Softfall Matting and Edging/Kerbing
- **Irrigation Equipment:** Sprinklers, Drippers, Controllers, Valves, etc
- **Signs:** mainly information signs

Table 10: Assets covered by this Plan

Asset Category	Dimension Nos	Replacement Value
Fencing	687	\$4,617,085.30
Irrigation Systems	60	\$2,027,411.75
Playspaces	20	\$2,135,058.11
Furniture & Fittings	510	\$1,596,644.51
Monuments and Features	42	\$2,217,991.49
Lighting	66	\$604,726.46
Paved Area & Accessory	148	\$862,779.28
Landscape Accessory	30	\$373,171.78
Retaining Walls	168	\$132,792.38
Shelters	34	\$348,443.64
Signs	368	\$71,870.29
TOTAL		\$14,987,975

The asset age profile is shown in Figure 4.

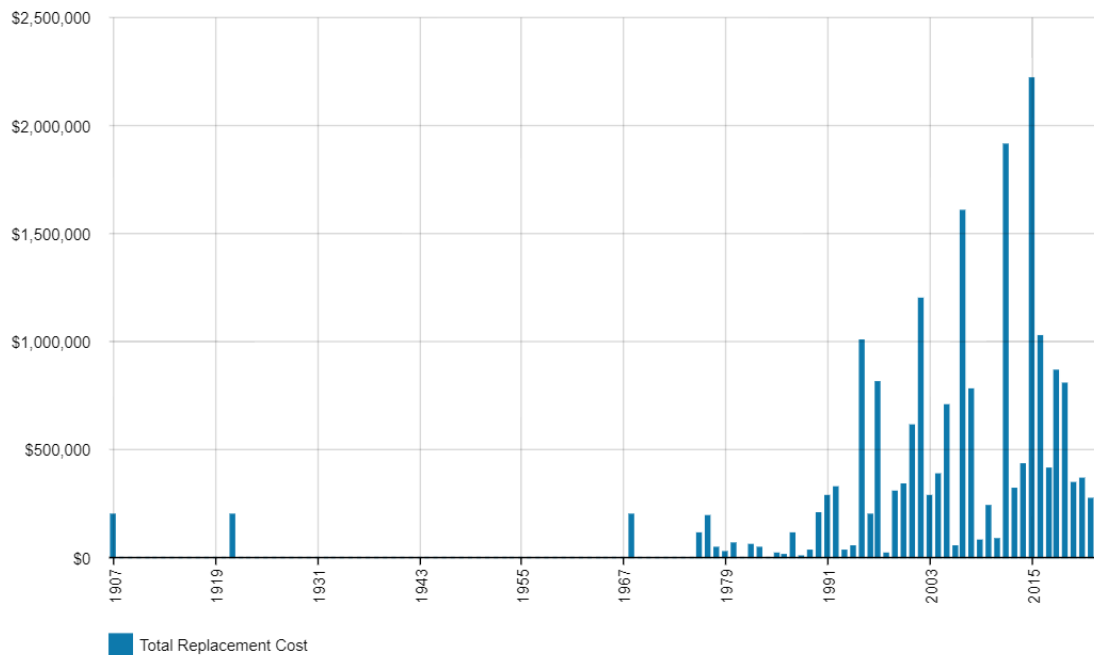


Figure 4: Asset Age Profile

All figure values are shown in current day (2024) dollars.

As identified in the previous Open Space AMP (2022), there are peaks during recent years. This is mainly due to an increase in new assets created through land developments. There were assets constructed in the early part of 1900. These assets are indicated as constructed in 1967 in the graph, for its clarity on time axis. These assets include monuments and structures constructed in the early 1900s.

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 11.

Table 11: Known Service Performance Deficiencies

Location	Service Deficiency
New / Upgrade Open Space Assets	As identified in the Gawler Open Space Sport and Recreation Plan (GOSSRP), Karbeethan Reserve will require expansion to manage growth in Gawler. Playspaces have also been identified in the GOSSRP as required in the suburb of Reid and Dead Mans Pass area.
Open Space Asset Renewals	Open Space assets are currently being renewed at the end of their service life in accordance with planned budget so there is no service deficiency at the present time.
Open Space Operations	<p>Insufficient operational resources to manage <u>upgraded existing</u> open space areas identified with long term growth in comparison to the existing planned budget (e.g. Karbeethan Reserve).</p> <p>Operational resources to manage <u>new</u> open space areas associated with land development are not considered to be deficient in service provision and have appropriately planned operations budget.</p>
Open Space Maintenance	<p>Insufficient level of maintenance activities to manage <u>upgraded existing</u> open space areas identified with long term growth in comparison to the existing planned budget (e.g. Karbeethan Reserve).</p> <p>Maintenance activities to manage <u>new</u> open space areas associated with land development are not considered to be deficient in service provision and have appropriately planned maintenance budget.</p>
Playspaces	Playspaces have been installed in accordance with standards applicable at the time of installation. Over time, and as the standards have been updated, some playspaces require upgrading to current Australian Standards. At the current time, some playspaces therefore may have access and equipment limitations to those living with a disability in the community.

The above service deficiencies were identified from inspections undertaken by Town of Gawler staff and from various strategies, guidelines and assessments prepared by suitably experienced technical practitioners.

5.1.3 ASSET CONDITION

Condition is monitored for critical assets frequently (e.g. playspace equipment) and assessed for all assets periodically on a 5 yearly cycle. In 2017, an open space assets condition assessment was completed and the audited assets data has been used to prepare this Open Space AMP.

As previously mentioned, this Open Space AMP is presented as a preliminary AMP, based on existing knowledge and known asset condition data. A comprehensive open space asset condition audit and financial valuation is currently being undertaken by an independent professional and is anticipated to be completed in late 2024. This will necessitate an update of the Open Space AMP, which is intended for early to mid-2025.

The asset condition assessments were completed in accordance with good industry practice by independent professional engineering consultants.

Different types of defects for each asset category were inspected, and then the overall asset physical condition was assigned a rating, based on the severity and extent of defects. The physical condition informed the remaining useful life of each asset.

At the end of the remaining useful life, the asset is planned for renewal in order for the asset to continue to provide its service level to the community. The condition index is validated in the field, to match with the actual condition of the asset in the field. This is consistent with best industry practice. Based on the condition assessment undertaken, a 10-year open space assets renewal program with associated costings, is prepared with the exclusion of monuments and heritage structures. This is then included in the Council's LTFP.

A repair and safety improvement work program was specifically prepared for Council's open space assets and provided to the Council's maintenance staff for implementation.

Condition is measured using a 1 – 5 grading system⁵ as detailed in

⁵ IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Table 12. It is important that a consistent approach is used in reporting asset performance, to support effective decision making. A finer grading system may be used at a more specific level, however, for reporting in this Open Space AMP, results are translated to a 1 – 5 grading scale for ease of communication.

Table 12: Simplified Condition Grading System

Condition Grading	Description of Condition
1	Very Good: free of defects, only planned and/or routine maintenance required
2	Good: minor defects, increasing maintenance required plus planned maintenance
3	Fair: defects requiring regular and/or significant maintenance to reinstate service
4	Poor: significant defects, higher order cost intervention likely
5	Very Poor: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets and the state of our assets is shown in Figure 5 and Figure 6, respectively. All figure values are shown in current day (2024) dollars.

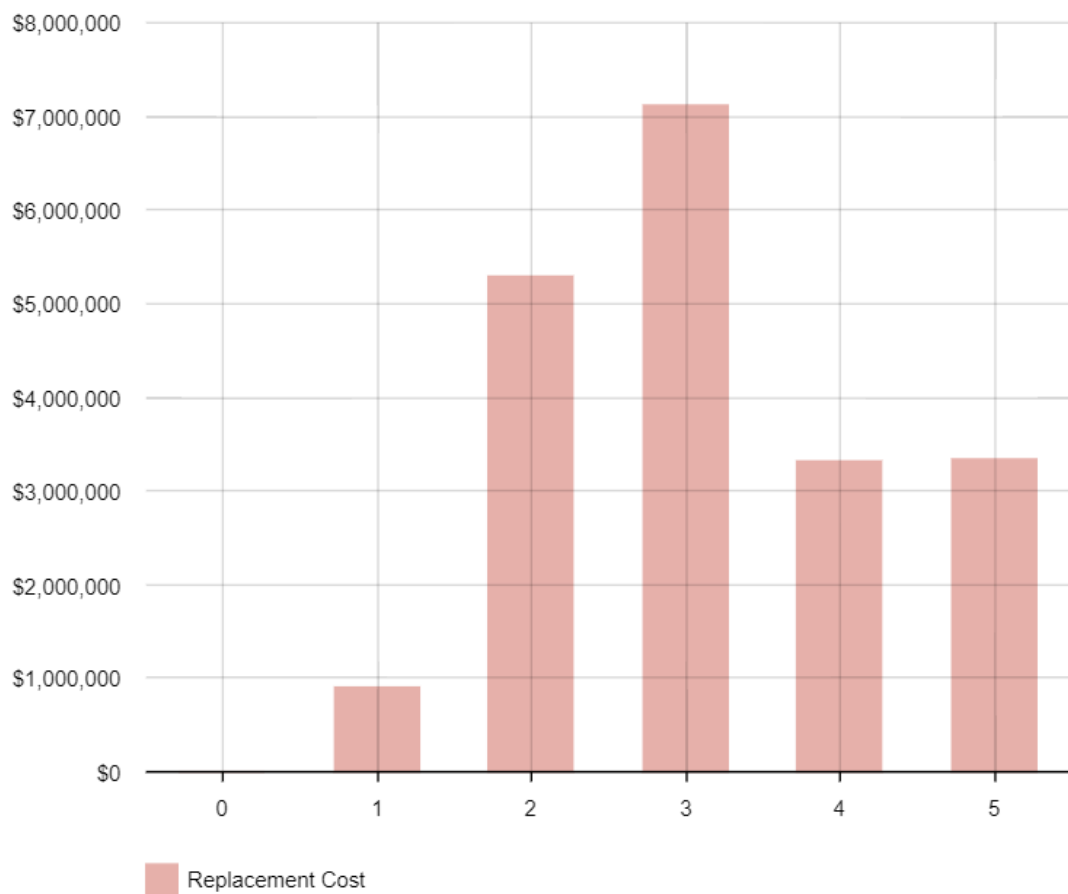


Figure 5: Asset Condition Profile

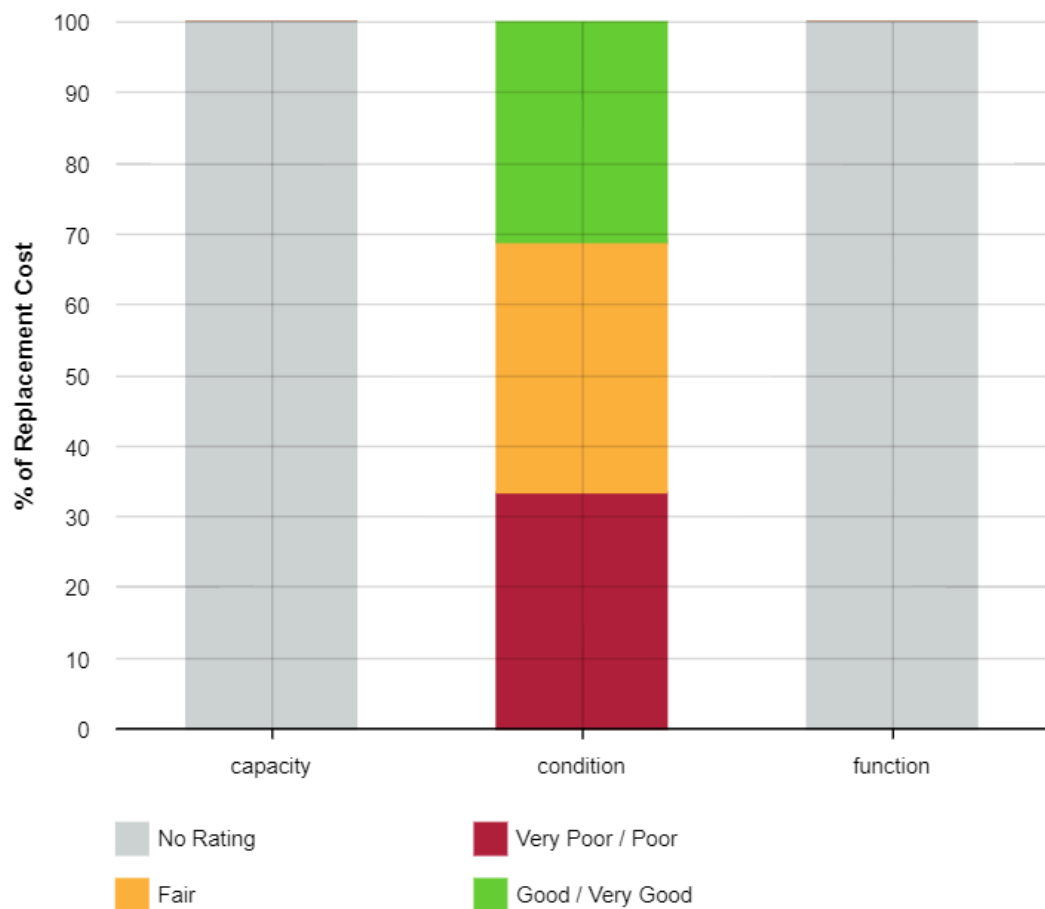


Figure 6: State of Assets Profile

The condition profile shows that the majority (~66.69%) of open space assets are in very good to fair condition (i.e. condition rating 1, 2 and 3), with only approximately 33.31% of assets in poor to very poor condition (i.e. condition rating 4 and 5).

Assets within the open space asset class generally deteriorate in condition within a relatively short term: 5-15 year period. Most assets which require renewal within the short term are playspaces, irrigation systems, fencing, and furniture which have condition ratings 4 and 5.

It is anticipated that the new 2024/25 asset condition audit currently being completed, will provide a more detailed understanding of the state of the Council's assets and condition profile. This audit information will be used to finalise this preliminary document into the adopted Open Space AMP.

5.2 OPERATIONS AND MAINTENANCE PLAN

Operations include regular activities to provide services. Examples of typical operational activities include cleaning furniture and playspace equipment, safety inspections, and utility services (water costs for irrigation).

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition. This includes regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include repairs to playspace equipment, fencing and gates, furniture, and irrigation systems.

The trend in maintenance budgets is shown in Table 13.

Table 13: Operations and Maintenance Budget Trends

Year	Operations and Maintenance Budget \$
2023/24	\$ 3,687,944
2024/25	\$ 3,506,302
2025/26	\$ 3,506,302

Operation and 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 service risks have been identified and are highlighted in this Open Space AMP and service risks considered in the Infrastructure Risk Management Plan.

The upgrading of existing open space assets is expected to have operation and maintenance budget implications that will require careful consideration in the future as these costs are currently unaccounted for in the Councils LTFP.

Open Space assets condition assessment is scheduled on a four-yearly cycle. Under condition assessment, asset defects are captured and identified for consideration of maintenance scheduling. Remedial actions are affected under planned maintenance programs, prepared on the basis of priority using the captured defects from condition assessments.

The defects that are identified from routine asset inspections or customer requests, are rectified under reactive maintenance programs. Assessment and priority of reactive maintenance is undertaken by staff using corporate procedures, experience and judgement.

The Town of Gawler plans to operate and maintain its open space asset network, to achieve the following strategic objectives:

- Ensure all council owned infrastructure is managed and maintained in a sustainable manner, to provide a safe and quality experience for our community

- Ensure the open space network is maintained at a safe and functional standard, as set out in this Open Space AMP
- Continue to maintain outdoor sport and recreation facilities to appropriate standards for our community and regional sporting associations, as required
- Continue to maintain playspaces and supporting infrastructure and facilities to a safe and high quality standard
- Continue to maximise the life of park and garden structures, equipment and furniture through regular inspections and maintenance programs
- Continue to support the preservation of heritage and culturally significant monuments and statues through appropriate maintenance, as required

5.3 ASSET HIERARCHY

An asset hierarchy provides a framework for structuring data in an information system. This is used to assist in collecting data, reporting information and making decisions. The hierarchy includes the asset class and component, which is used for asset planning and financial reporting. It also includes the service level hierarchy, which is used for service planning and delivery.

The Council's open space asset service hierarchy is shown in Table 14.

Table 14: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Playspaces	Routine inspection in accordance with Australian Standards. User safety and enjoyment
Sports fields	Maintain to Turf Quality Visual Standards as defined in Council's Landscape Irrigation Management Plan. User safety and enjoyment
Furniture, fittings & equipment	Maintain hygiene. User safety, convenience and comfort
Fences & retaining walls	Maintain structural integrity. Support user safety and enjoyment

5.4 SUMMARY OF FORECAST OPERATIONS AND MAINTENANCE COSTS

Forecast operation and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operation and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 7 shows the forecast operation and maintenance costs relative to the proposed operation and maintenance Planned Budget.

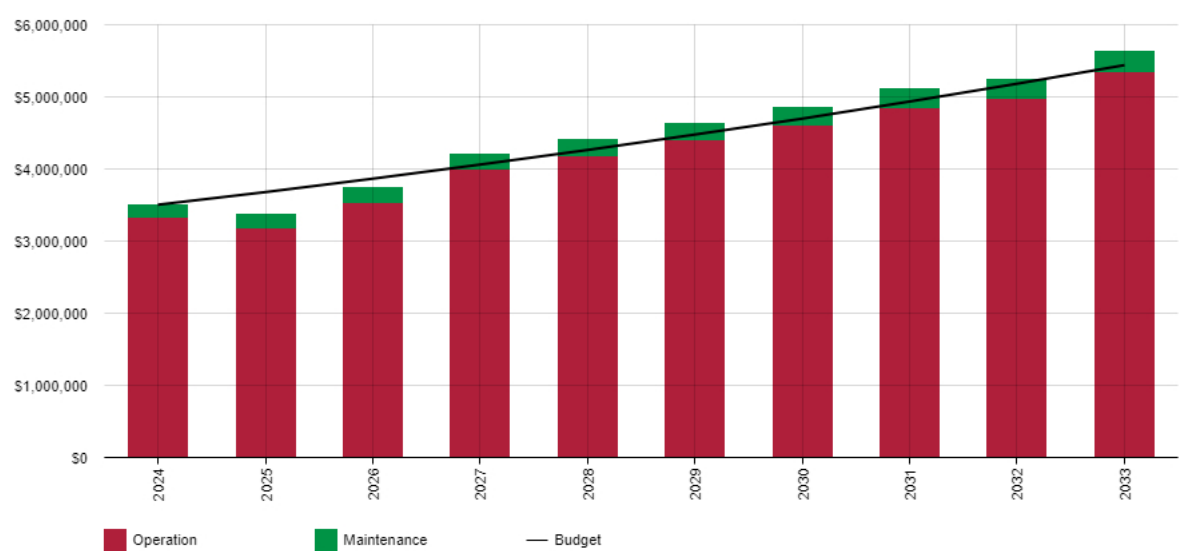


Figure 7: Operations and Maintenance Summary

All figure values are shown in current day (2024) dollars.

The anticipated increase in operation and maintenance is being driven by the need to manage the new assets being constructed, as well as the increased requirements assets as they age. Due to identified assets acquisitions and upgrades under Council’s capital works program in LTIAMP, the O&M cost is increasing.

Figure 7 shows that the projected Operation and Maintenance (O&M) expenditure is increasing over the 10-year planning period, and above the budget amount in the LTFP. The LTFP has accommodated the O&M cost estimates for future assets received from growth associated with new land developments, over the next 10-year period.

The Council needs to consider allocating extra funding to cover the projected O&M expenditure and alternative options. This will help to minimise cost increase or maintain the O&M expenditure at current levels, by reducing the level of service and deferring acquisitions and upgrades identified in the LTIAMP.

5.5 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 (replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year)
- 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 15. Asset useful lives were last independently reviewed in July 2017 by an experienced consultant.⁶ and next review will be undertaken under asset condition audit in early 2025.

Table 15: Useful Lives of Assets

Asset (Sub)Category	Useful life
Playspace	15 years
Furniture	10-20 years
Fencing	30-40 years
Irrigation system	30 years

The estimates for renewals in this Open Space AMP were based on the alternate method.

5.5.1 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 an irrigation system which is not efficient due to blockage and ageing), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playspace).⁷

⁶ Asset Engineering, Gawler Useful Life Review Report Rev 2

⁷ IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

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
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service⁸

Asset renewal programs for each asset category has been prepared based on the physical condition of the assets. Future condition audits will consider asset's physical condition, risk associated with the asset and the criticality of the assets service when prioritising asset renewals for preparing renewal programs.

5.6 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 8. A detailed summary of the forecast renewal costs is shown in Appendix D.

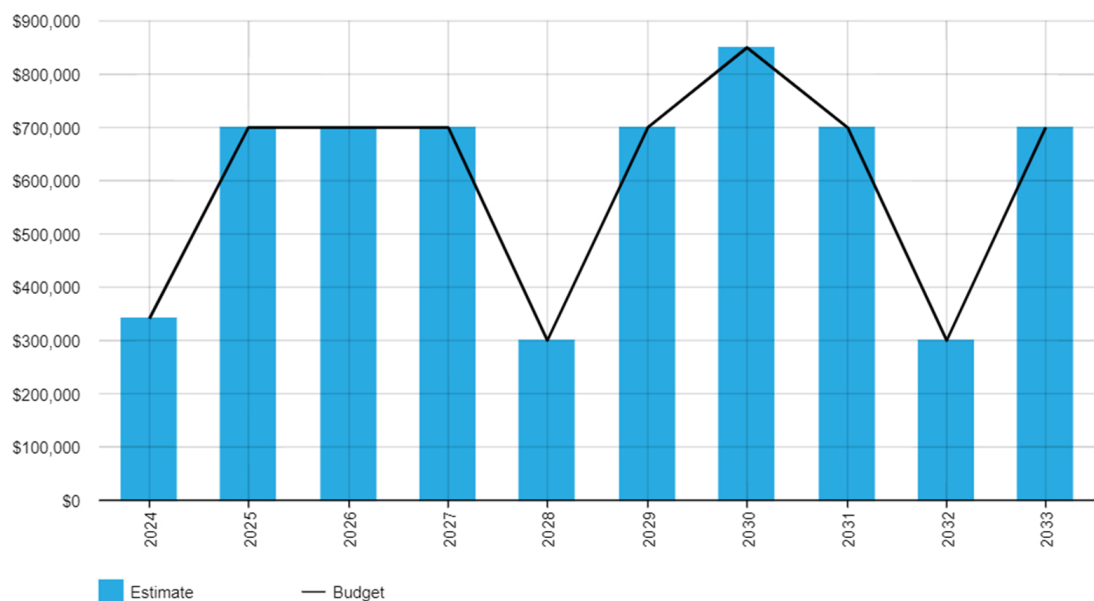


Figure 8: Forecast Renewal Costs

All figure values are shown in current day (2024) dollars.

Figure 8 shows the projected capital renewal expenditure over the 10 year planning period. This is based on the asset remaining life prediction using the asset condition assessment performed in 2017.

⁸ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

Asset renewal and replacement expenditure identified in the capital works program has been accommodated in the Council's LTFP. There are no unfunded asset renewal works in the Council's current LTFP. Peak values in the graph indicate the renewal of playspaces along with irrigation systems, fencing and parking facilities at the playspace premises.

Deferred renewal and replacement (i.e. those assets identified for renewal and/or replacement and not scheduled in capital works programs), will be included in the risk analysis section of the risk management plan.

5.7 ACQUISITION PLAN

Acquisition reflects 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 vested to the Town of Gawler (i.e. land development and infrastructure deeds).

5.7.1 SELECTION CRITERIA

Proposed upgrades of existing assets, and construction of new assets, are identified from various sources. These include customer requests, proposals identified by strategic plans, changes in legislation, and/or partnerships with others.

Any potential upgrades or new works are strategically reviewed, to verify that they are essential to the Council's needs. Analysis of proposed upgrades and new works includes the development of a preliminary renewal estimate, to ensure that the services are sustainable over the longer term. Verified proposals are then ranked by priority and by available funds, to inform the scheduling of future works programmes. This is undertaken when updating the LTIAMP and annual budget allocations, which is part of the Council's annual business planning process.

5.8 SUMMARY OF FUTURE ASSET ACQUISITION COSTS

Forecast acquisition asset costs are summarised in Figure 9 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

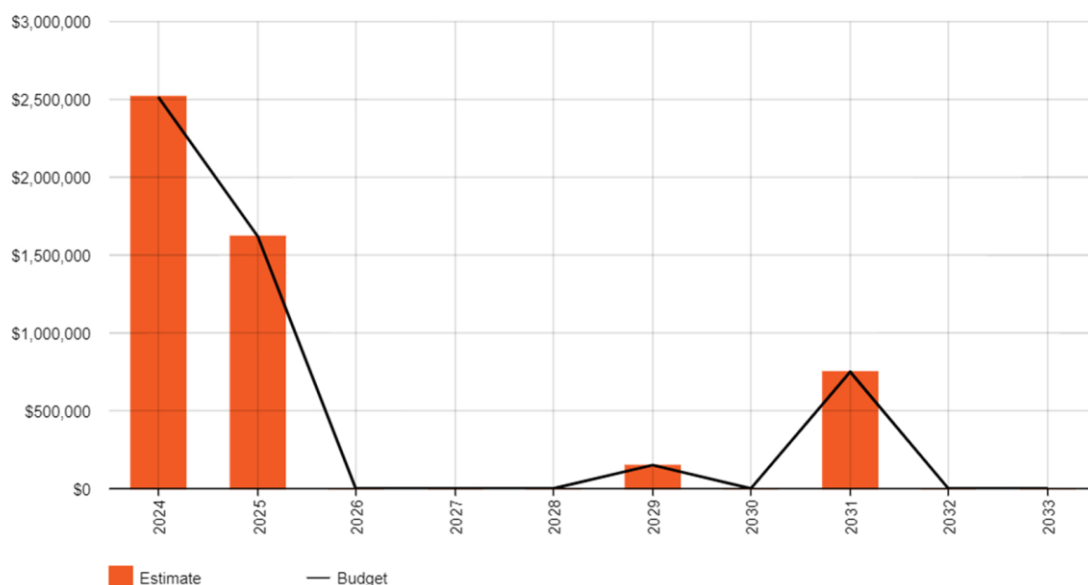


Figure 9: Acquisition (Constructed) Summary

All figure values are shown in current day (2024) dollars and exclude the cost of donated assets.

Demand for upgrades and new assets can increase due to population growth, service deficiencies and other environmental needs. Therefore, the Council may need to upgrade and create new assets to meet service demands, in addition to receiving contributed assets from new land developments and infrastructure deeds. The first two peaks in the graph indicate the upgrade of the Pioneer Park heritage wall and Tennis Courts redevelopment under Essex Park Master Plan.

When the Council 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, is shown in Figure 10.

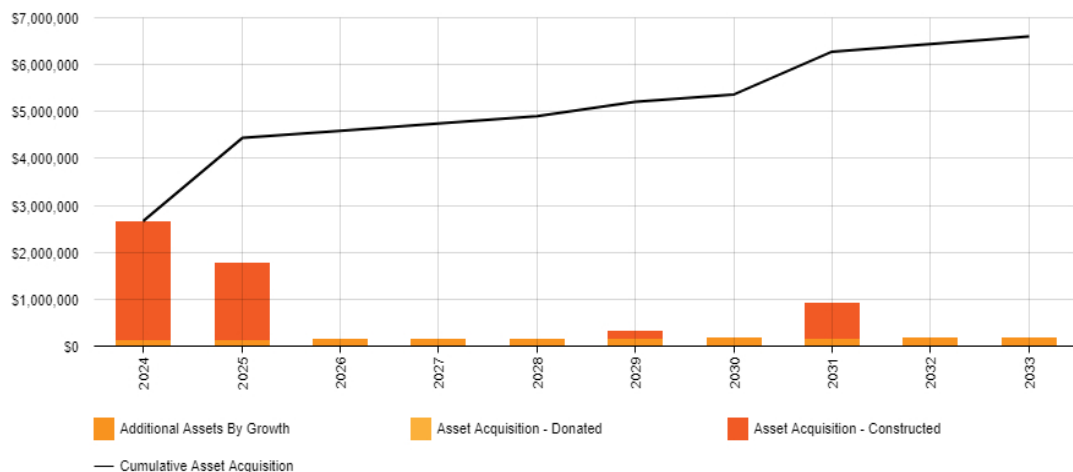


Figure 10: Acquisition Summary

All figure values are shown in current day (2024) dollars.

Expenditure on new assets and services in the capital works program, will be accommodated in the LTFP, but only to the extent that there is available funding. Grant funding options should be explored for implementation of asset upgrades and new asset construction projects.

Currently, new assets are either created by the Council or contributed by land developments, to manage population growth. Land development growth assets and donated assets are not accounted for in capital costs, however, O&M costs are accounted for. Growth assets are assumed to be associated with general population growth at 1.7%.

5.9 DISPOSAL PLAN

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. As part of this Open Space AMP, the Council has not identified any assets for disposal.

Note, two playspaces are recommended for decommission in the Town of Gawler's Playspace Strategy. This Open Space AMP notes that these playspace may be demolished in the next 10 year period.

5.10 SUMMARY OF ASSET FORECAST COSTS

The financial projections from this asset plan are shown in Figure 11. 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.

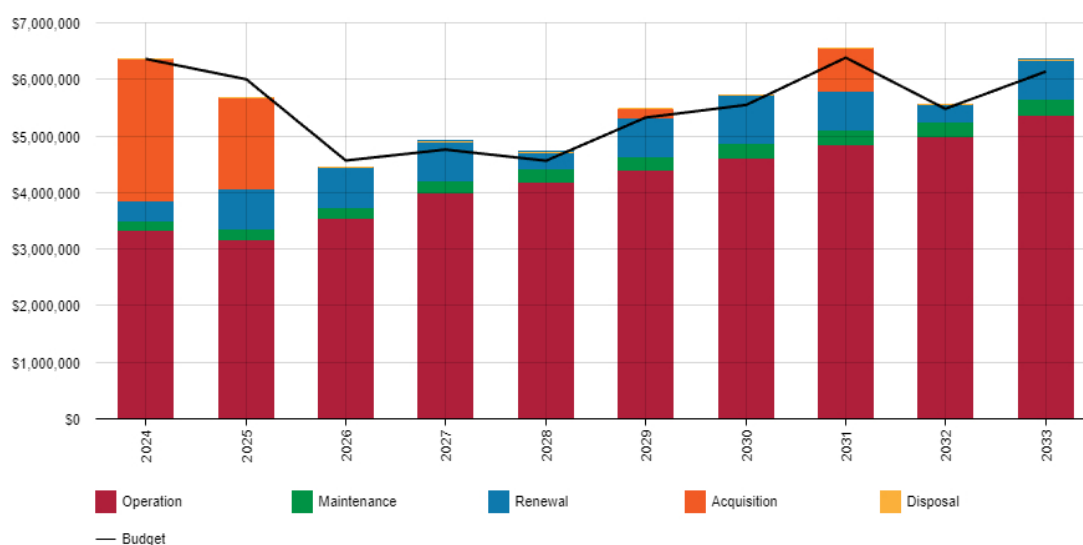


Figure 11: Lifecycle Summary

All figure values are shown in current day (2024) dollars.

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.

Risk Management is defined in ISO 31000:2018 as: *‘coordinated activities to direct and control with regard to risk’*⁹. An assessment of risks¹⁰ associated with service delivery, will identify risks that will result in:

- Loss or reduction in service
- Personal injury
- Environmental impacts
- Financial shock
- Reputational impacts
- Other consequences

⁹ ISO 31000:2009, p 2

¹⁰ Town of Gawler, Enterprise Risk Management Framework

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 any risks that are deemed to be non-acceptable.

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
Playspace Equipment	Damage due to vandalism & improper use	Playspace is not available for use until repaired/ renewed.
Sportsgrounds	Unsuitable lawn surface due to flooding or lack of water due to irrigation system failure.	Ground is not suitable and available for sports until recover the surface. Temporary closure of the facility until it is inspected, repaired & made safe.
Shared Path along river corridor	Damage due to flooding	Temporary closure of the path until it is repaired and made safe.
Skate Park	Structural damage due to flooding or vandalism	Temporary closure of the facility until it is inspected, repaired & made safe.

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 based on the fundamentals of International Standard ISO 31000:2018, aligned with the Council's Enterprise Risk Management Framework and is shown in

Figure 12 below. 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.

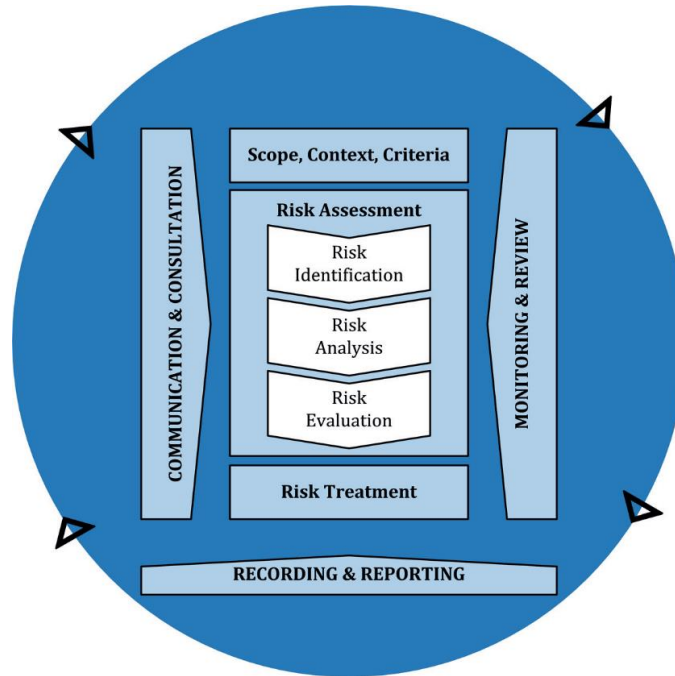


Figure 12: Risk Management Process – Abridged (Source: ISO 31000:2018, Figure 1, p9)

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

Within Council's Enterprise Risk Management Framework, risk appetite guides the organisation's risk taking. It is an equally important element in the Council's risk governance, as it informs the delivery of strategies, programs, projects and activities that support the Draft Community Plan 2035+. The Town of Gawler has exposure to eight (8) key risk types. These inform the risk appetite statements and levels, which are

1. Financial
2. Service Delivery
3. Cyber
4. Culture
5. Legal
6. Safety
7. Reputation and Image
8. Environment, Heritage and Sustainability.

An assessment of risks¹¹ associated with service delivery, will identify the risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences.

Critical risks are those assessed with ‘Very High’ (requiring immediate corrective action) and ‘High’ (requiring corrective action) risk ratings, as identified in the Infrastructure Risk Management Plan.

The Council’s open space assets are monitored for condition on a four year cyclic program. Routine inspections are undertaken for assessing playspace safety and infrastructure defects. Emergency inspections are also completed after extreme events, to prevent critical assets from failing or collapsing. The residual risk of implementing the selected treatment plan is shown in

Table 16. It is essential that these critical risks and costs are reported to the Executive Management and Council, and subsequently captured in the Council’s Strategic Risk Register which will be developed.

Table 16: Risks and Treatment Plans

¹¹ Town of Gawler, Enterprise Risk Management Framework

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *
Playspaces	During hot weather useability of playspace equipment is reduced (i.e. hot surfaces)	Medium	Consider installation of shade sails as part of playspace renewal	Low
Playspaces	Falling tree branches may cause injuries and bird droppings may cause diseases	High	Undertake Tree health and hazard inspection and effect appropriate actions/ treatments	Low
Shared path along Gawler river corridor	Users may fall into river at steep slope areas	High	Review shared path to determine works required	Low
Shared path along Gawler river corridor	Some path sections get flooded and damaged Public safety during storm events	High	Monitor weather and temporary closure of the path with barriers and warning signs at heavy storm events. Repair if damaged.	Low
Biodiversity Assets	Establishment of invasive species, weeds and other threats impacting on health of native flora and fauna	Medium	Implement actions from the Town of Gawler Biodiversity Management Plan.	Low

* Note, the residual risk is the risk remaining after the risk treatment plan has been implemented.

6.3 INFRASTRUCTURE RESILIENCE APPROACH

The resilience of our critical infrastructure is vital to 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, so that we can provide continuity of service. This includes resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in **Error! Not a valid bookmark self-reference.**, which includes the type of threats and hazards, and the current measures that the Council takes to ensure service delivery resilience.

Table 17: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach Measure
Shared path along river corridor would be damaged due to river flooding at a stormwater event exceeding 20 year ARI	<p>Temporary closure and implement Council's Emergency Management Plan.</p> <p>Inspect, repair/ renew & reopen.</p> <p>Path would not be available for a prolonged period.</p>	Medium
Bush fire destroys native fauna & flora in Natural areas	Remediation and Revegetation.	High
Climate Change	<p>Consider strategic increase in tree canopy.</p> <p>Use of alternative plants, materials & methods.</p>	Medium
Funding shortage	Reprioritise work or Reduce services	High

6.4 SERVICE AND RISK TRADE-OFFS

The decisions made in adopting this Open Space AMP, 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:

- Operations and maintenance activities beyond the Council's adopted service levels and frequencies
- Works that have not been included in the Council's LTFP and LTIAMP, unless reprioritising planned work (within the funding allocation) including contributions to Infrastructure Deeds

6.4.2 SERVICE TRADE-OFF

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

- Community expectation for new open spaces and facilities with high service levels (e.g. playspaces) are not met, resulting in an increase of customer requests and complaints
- Community may need to travel to and share open space facilities available at a distance
- General deterioration of assets service
- New infrastructure assets created or contributed from land developments may have a lower service level (e.g. reduction in irrigated grass areas)
- Maintenance services and frequencies may be reduced or lowered in the long-term
- Pressure and overuse of existing assets

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:

- Community dissatisfaction with the Council, resulting in public criticism and mistrust
- Increase in future cost on asset renewal and maintenance
- Increase in the deterioration of open space assets and reduction in service levels
- Negative impact on the quality of life for residents, businesses, schools, visitors and general community with the Town of Gawler
- Ramification for public safety
- Reduced access to facilities (e.g. shared paths or linear trails are not available for use after flood damage until repaired, or damaged playspaces are not available for use until repaired and deemed as safe by a qualified playspace safety inspector)

These actions and expenditures are considered and included in the Council's LTFP and forecast costs, and where developed, a separate Risk Management Plan.

7.0 FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this Open Space AMP. 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 Open Space AMP service area. The two indicators are the:

- **Asset Renewal Funding Ratio** (proposed renewal budget for the next 10 years / proposed renewal costs for the next 10 years as shown in the Open Space AMP), and
- **Lifecycle Funding Ratio** (proposed lifecycle budget for the next 10 years / proposed budget over 10 years as shown in the Open Space AMP).

7.1.2 ASSET RENEWAL FUNDING RATIO

Asset Renewal Funding Ratio is 100.0%

The **Asset Renewal Funding Ratio**¹² is an important indicator and illustrates that over the next 10 years, we can expect to have 100% of the funds required for the optimal renewal of assets. The forecast renewal works, along with the proposed renewal budget and the cumulative shortfall, is illustrated in Appendix D.

7.1.3 MEDIUM TERM – 10-YEAR FINANCIAL PLANNING PERIOD (LIFECYCLE FUNDING RATIO)

This Open Space AMP 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 the Council's 10-year financial and funding plans, to enable the required services to be provided in a sustainable manner.

This forecast work can be compared to the Council's LTFP and proposed budget allocations for the planning period, to identify any funding shortfall. The forecast operations, maintenance and renewal costs over the 10-year planning period is \$5,070,890 average per year. The proposed (budget) operations, maintenance and renewal funding is \$5,009,329 on average per year, which results in a 10-year funding **shortfall of \$61,561 per year**. This indicates that 98.79% of the forecast costs needed to provide the services documented in this Open Space AMP, are accommodated in the proposed budget. Note, these calculations exclude acquired assets from new land developments.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays, financing and more, to achieve a financial indicator of approximately 1.0 for the first years of the Open Space AMP, and ideally over the 10-year life of the Council's LTFP.

¹² AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

7.1.4 FORECAST COSTS (OUTLAYS) FOR THE LONG-TERM FINANCIAL PLAN

Table 18 shows the forecast costs (outlays) required for consideration in the Council's 10-year LTFP. 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 LTFP.

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 Open Space AMP and/or financial projections in the LTFP. The Council will manage any 'gap' by developing this Open Space AMP to provide guidance on future service levels and resources required to provide these services in consultation with the community.

Forecast costs are shown in current day (2024) dollar values.

Table 18: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2024	\$2,515,000	\$3,330,987	\$175,315	\$341,400	-	\$6,362,702
2025	\$1,620,000	\$3,177,482	\$188,078	\$700,000	-	\$5,685,560
2026	-	\$3,540,500	\$199,939	\$700,000	-	\$4,440,439
2027	-	\$3,993,708	\$209,833	\$700,000	-	\$4,903,541
2028	-	\$4,191,142	\$220,212	\$300,000	-	\$4,711,354
2029	\$150,000	\$4,398,263	\$231,101	\$700,000	-	\$5,479,364
2030	-	\$4,620,053	\$242,750	\$850,000	-	\$5,712,803
2031	\$750,000	\$4,848,018	\$254,735	\$700,000	-	\$6,552,753
2032	-	\$4,984,690	\$268,436	\$300,000	-	\$5,553,126
2033	-	\$5,360,628	\$281,630	\$700,000	-	\$6,342,258

7.2 FUNDING STRATEGY

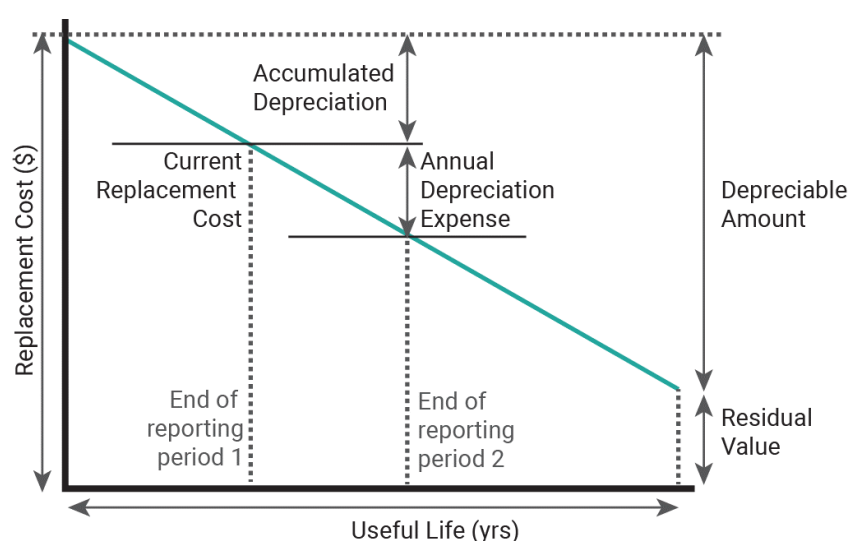
The proposed funding for assets is outlined in the Council's Annual Business Plan and Budget and the associated LTFP.

The financial strategy of the Council determines how funding will be provided, whereas this Open Space AMP 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 Open Space AMP is shown below. The assets are valued at fair value to replace service capacity.



Replacement Cost (Gross)	\$14,987,975
Depreciable Amount	\$14,987,975
Current Replacement Cost ¹³	\$9,261,076
Depreciation	\$457,451

7.3.2 VALUATION FORECAST

Asset values are forecast to increase as additional assets are added to service.

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.

¹³ Also reported as Written Down Value, Carrying or Net Book Value.

It is expected new assets from land developments will continue to be contributed to Council over the next 20-30 years, based on population growth associated with the Greater Adelaide Regional Plan and available residential land supply.

7.4 KEY ASSUMPTIONS MADE IN FINANCIAL FORECASTS

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

Key assumptions made in this Open Space AMP are:

Key Assumption	Description
Indexation Rates	The Local Government Price Index (LGPI) and other indexation factors relevant for each asset class are used to determine current cost.
Financial values	Current day dollars (2024)
Renewal Cost	Forecasts have been made by professional judgement.
O&M Cost forecast	The current operations and maintenance budgets have been used and only increased in the forecast relative to the acquisition of new assets.
Asset Growth	The relationship between development growth and associated increases in the asset stock.
Level of Service	Current infrastructure service levels will remain for the life of the Plan.
Funding	Indicated capital replacement/renewal funding is provided for within the Long Term Financial Plan.
Useful Life	The average useful lives of the asset groups based on current local knowledge and experience and historical trends.

7.5 FORECAST RELIABILITY AND CONFIDENCE

The forecast costs, proposed budgets, and valuation projections in this Open Space AMP 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 an A - E level scale¹⁴ in accordance with Table 19.

Table 19: 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.

¹⁴ IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

The estimated confidence level for and reliability of data used in this Open Space AMP is shown in Table 20.

Table 20: Data Confidence Assessment for Data used in AMP

Data	Confidence Assessment	Comment
Demand drivers	B	Professional Judgement
Growth projections	B	ABS 2021 Census for Gawler LGA
Acquisition forecast	B	LTFP and Gawler Growth Analysis
Operation forecast	B	Forecast and trend analysis from previous financial year budgets and Gawler Growth analysis
Maintenance forecast	B	Forecast and trend analysis from previous financial year budgets and Gawler Growth analysis
Renewal forecast		
- Asset values	B	Asset Register is updated annually
- Asset useful lives	B	Reviewed periodically external consultant/contractor
- Condition modelling	B	Reviewed periodically by external contractor/consultant (aligned with the four year rolling cycle with other asset classes)
Disposal forecast	E	Professional Judgement

The estimated confidence level for and reliability of data used in development of this Open Space AMP is considered to be reliable.

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 STATUS OF ASSET MANAGEMENT PRACTICES¹⁵

8.1.1 ACCOUNTING AND FINANCIAL DATA SOURCES

Council uses Civica Authority software as its corporate Accounting/Financial system. There is currently no automated integration between the Civica Authority software and the AssetMaster software used for Asset Management purposes.

The Australian Accounting Standards Board AASB 116 and the Local Government (Financial Management) Regulations 2011, provide the statutory benchmark against which Council reports on asset accounting. The chart of account structure used within the general ledger (i.e. work orders), is designed to facilitate the ease of data extraction required for internal and statutory financial reporting. Currently the existing structure meets the Council's financial reporting needs (including those relating to asset accounting). This structure will be reviewed periodically to ensure that it appropriately meets the Council's future financial reporting needs.

The current capitalisation threshold for open space and recreation assets is \$5,000, with the exception civil works and structures, which have a threshold of \$10,000 in accordance with the Council's Asset Capitalisation Policy. This threshold value is reviewed on a three yearly basis.

8.1.2 ASSET MANAGEMENT DATA SOURCES

This Open Space AMP also utilises the asset's physical and condition data. The source of the data is from the open space asset audit reporting undertaken in 2017.

One of the Asset Management Information Systems, AssetMaster software, is used by the Council for management of its infrastructure assets. Currently, Open Space assets are not recorded in AssetMaster. They are in Civica Authority System. The updated open space assets data collected from 2017 Asset Audit is currently recorded MS excel format.

Council uses Civica Authority software for management of open space and building assets. Civica Authority is also used for customer request management. ESRI ArcGIS Pro software is used for asset mapping, ESRI ArcMap as the map viewer and Tree Plotter software is used for tree management.

When there is a change in asset information, the data is updated on the asset management systems. When new assets are created, the asset details are recorded periodically in the asset management system. This ensures that at the end of financial year, all created assets are registered in the system for financial valuation. General errors in the day-to-day administration are corrected as required.

An asset management process flow chart is given in Appendix G.

¹⁵ ISO 55000 Refers to this as the Asset Management System

8.2 IMPROVEMENT PLAN

It is important that the Council recognises that areas of the Open Space AMP and planning process, require future improvements to ensure effective asset management and informed decision making. These improvements are captured in the Improvement Plan shown in Table 8.2.

As noted previously, this Open Space AMP is a living document and several assessments have been undertaken between the previous iteration of the Open Space AMP, identifying potential improvements and recommendations relating to continuously improving asset management practices, which have emanated from the following assessments;

- Bentleys, 2021, 'Town of Gawler Asset Management Internal Audit Report'
- BRS, 2023, 'Town Services Review'
- Bentleys, 2024, 'Town of Gawler ESCOSA Readiness Assessment Gap Analysis Report'

Improvements and recommendations from these assessments, as they relate to Asset Management Practices, have been subsequently progressed over time (so far as was reasonably practical within budget and resource constraints), with the residual recommendations being captured in the Improvement Plan presented in Table 21.

It should be noted that the timeline identified in the Improvement Plan has been defined as Year 1 to Year 4, to align with the lifespan of the Open Space AMP. Given that the improvements will often require more than one resource, responsibilities and resource requirements have been identified at the Department level, rather than with individual Council staff.

Table 21: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Continue to implement findings from the respective Internal Audit reports and assessments (as identified in Section 8.2)	Infrastructure	Infrastructure, Finance and Procurement, Risk and WHS	Annually
2	Review and agree to an affordable Customer Level of Service as a part of community consultation of AMP (as identified in Section 3.5)	Infrastructure	Infrastructure, Operations	Year 1
3	Demand Management Plan Summary to be reviewed based on Land Development Register and update LTIAMP (as identified in Section 4.3)	Infrastructure	Infrastructure, Finance and Procurement	Annually
4	Review, calibrate and model forecasted growth and contributed assets (including anticipated timing) for consolidation in a multi-year Land Development Forecast Register	Infrastructure	Infrastructure, Finance and Procurement, Development and Compliance	Annually
5	Continuously update and review the Long Term Infrastructure and Asset Management Plan (LTIAMP) in preparation for each annual business plan	Infrastructure	Infrastructure, Finance and Procurement	Annually
6	Risk Assessment to be reviewed and Asset Risk Register to be developed (as identified in Section 6.2)	Infrastructure	Infrastructure, Finance and Procurement, Risk and WHS	Annually
7	Infrastructure Resilience Approach to be reviewed (as identified in Section 6.3)	Infrastructure	Infrastructure, Operations, Procurement, Governance	Year 2 and Year 4
8	Review asset renewal ranking criteria and new asset priority ranking criteria	Infrastructure	Infrastructure, Operations, Procurement, Governance	Year 2 and Year 4
9	Review all existing policies relating to infrastructure asset management for aligning with best practice and current day standards	Infrastructure	Infrastructure, Operations, Procurement, Governance	Annually

Task	Task	Responsibility	Resources Required	Timeline
10	Undertake trial of various recycled materials and products	Infrastructure	Infrastructure, Operations, Procurement	Annually
11	Value assets annually with a book value adjustment and periodically with a unit rate review consistent with financial auditor requirements	Infrastructure	Infrastructure, Finance and Procurement	Annually
12	Financial Statements and projections to be revised based on asset cost updates after periodical asset financial valuation (as identified in Section 7.1)	Infrastructure, Finance and Procurement	Infrastructure, Finance and Procurement	Annually
13	Review capital expenditure during the Council annual budget preparation and amend to recognise any changes in service levels and/or resources available to provide those services	Infrastructure	Infrastructure, Operations	Annually
14	Review Open Space assets mapped on the corporate GIS system and update layer data where required	Infrastructure	Infrastructure	Annually
15	Update the preliminary Open Space AMP to incorporate new condition audit and valuation data to progress to a final version	Infrastructure	Infrastructure, Finance and Procurement	Year 1
16	Schedule next Open Space assets condition audit based on a four year cycle and subsequent update of the Open Space AMP	Infrastructure	Infrastructure	Year 4

8.3 MONITORING AND REVIEW PROCEDURES

This Open Space AMP 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.

This Open Space AMP 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 Council's LTFP or will be incorporated into the Draft LTFP once completed.

This Open Space AMP has a maximum life of four years and is due for complete revision and updating within two years of each Council election. This is in accordance with the legislative requirements of the Local Government Act 1999.

8.4 PERFORMANCE MEASURES

The effectiveness of this Open Space AMP can be measured in the following ways:

- The Asset Renewal Funding Ratio achieving the LTFP target (this target is often between 90 – 100%)
- The degree to which the required forecast costs identified in this Open Space AMP are incorporated into LTFP
- 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 Open Space AMP
- The degree to which the existing and projected service levels and service consequences, risks and residual risks, are incorporated into the Council's Strategic Plans and associated documents

9.0 REFERENCES

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- Town of Gawler, 'Draft Long Term Financial Plan 2024/25 – 2034/35'
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- Bentleys, 2021, 'Town of Gawler Asset Management Internal Audit Report'
- BRS, 2023, 'Town Services Review'
- Bentleys, 2024, 'Town of Gawler ESCOSA Readiness Assessment Gap Analysis Report'

10.0 APPENDICES

APPENDIX A - ACQUISITION FORECAST

There are new and upgrade assets forecast for delivery during this plan period. These new and upgrade assets are required to manage environmental, and community needs within existing infill development area and rural areas and have previously been identified in the Gawler Open Space Sport and Recreation Plan 2025. Also, there are new contributed assets received from developers associated with growth from land developments. Timing of works is also based on the Gawler East Infrastructure Interventions, Southern Urban Areas Infrastructure Delivery Deed and external funding availability.

The acquisition summary shown below has been derived from the NAMS+ Output Summary for Acquisition.

Table A1 - Acquisition Forecast Summary

Year	Constructed	Donated	Growth
2024	\$2,515,000	\$0	\$149,880
2025	\$1,620,000	\$0	\$151,379
2026	\$0	\$0	\$152,892
2027	\$0	\$0	\$154,421
2028	\$0	\$0	\$155,965
2029	\$150,000	\$0	\$157,525
2030	\$0	\$0	\$159,100
2031	\$750,000	\$0	\$160,691
2032	\$0	\$0	\$162,298
2033	\$0	\$0	\$163,921

APPENDIX B - OPERATION FORECAST

Operation costs forecast analysis has been undertaken by Council (with due consideration of previous financial year(s) expenditure) with the operation summary shown below derived from the NAMS+ Output Summary for Operations.

Table B1 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2024	\$3,330,987	\$79,946	\$3,330,987
2025	\$3,497,536	\$53,141	\$3,177,482
2026	\$3,672,413	\$4,587	\$3,540,500
2027	\$3,856,033	\$4,633	\$3,993,708
2028	\$4,048,835	\$4,679	\$4,191,142
2029	\$4,251,277	\$9,226	\$4,398,263
2030	\$4,463,841	\$4,773	\$4,620,053
2031	\$4,687,033	\$27,321	\$4,848,018
2032	\$4,921,384	\$4,869	\$4,984,690
2033	\$5,167,454	\$4,869	\$5,360,628

APPENDIX C - MAINTENANCE FORECAST

Maintenance costs forecast analysis has been undertaken by the Council (with due consideration of previous financial year(s) expenditure), with the maintenance summary shown below derived from the NAMS+ Output Summary for Maintenance.

Table C1 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2024	\$175,315	\$3,997	\$175,315
2025	\$184,081	\$2,657	\$188,078
2026	\$193,285	\$229	\$199,939
2027	\$202,949	\$232	\$209,833
2028	\$213,097	\$234	\$220,212
2029	\$223,751	\$461	\$231,101
2030	\$234,939	\$239	\$242,750
2031	\$246,686	\$1,366	\$254,735
2032	\$259,020	\$243	\$268,436
2033	\$271,971	\$243	\$281,630

APPENDIX D - RENEWAL FORECAST SUMMARY

The renewal forecast summary has been prepared in consideration of risk management analysis. Most of the open space assets are not long living assets. Asset renewal projects have not been identified. Future asset condition audits will identify asset renewals. The recurrent budget will be used for minor network improvement projects instead of asset renewal at the current time.

The renewal summary shown below has been derived from the NAMS+ Output Summary for Renewal.

Table D1 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2024	\$341,400	\$341,400
2025	\$700,000	\$700,000
2026	\$700,000	\$700,000
2027	\$700,000	\$700,000
2028	\$300,000	\$300,000
2029	\$700,000	\$700,000
2030	\$850,000	\$850,000
2031	\$700,000	\$700,000
2032	\$300,000	\$300,000
2033	\$700,000	\$700,000

APPENDIX E - DISPOSAL SUMMARY

The forecast summary shown below has been derived from the NAMS+ Output Summary for Disposal and as shown, there are no identified Open Space asset disposals.

Table E1 – Disposal Activity Summary

Year	Disposal Forecast	Disposal Budget
2024	-	-
2025	-	-
2026	-	-
2027	-	-
2028	-	-
2029	-	-
2030	-	-
2031	-	-
2032	-	-
2033	-	-

APPENDIX F - BUDGET SUMMARY BY LIFECYCLE ACTIVITY

The following budget summary is based on the Council's current Long Term Financial Plan. It is shown in current dollars. This information is the basis of the Planned Budget used in the Lifecycle Model for this Asset Management Plan.

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2024	\$2,515,000	\$3,330,987	\$175,315	\$341,400	-	\$6,362,702
2025	\$1,620,000	\$3,497,536	\$184,081	\$700,000	-	\$6,001,617
2026	-	\$3,672,413	\$193,285	\$700,000	-	\$4,565,698
2027	-	\$3,856,033	\$202,949	\$700,000	-	\$4,758,983
2028	-	\$4,048,835	\$213,097	\$300,000	-	\$4,561,932
2029	\$150,000	\$4,251,277	\$223,751	\$700,000	-	\$5,325,028
2030	-	\$4,463,841	\$234,939	\$850,000	-	\$5,548,780
2031	\$750,000	\$4,687,033	\$246,686	\$700,000	-	\$6,383,719
2032	-	\$4,921,384	\$259,020	\$300,000	-	\$5,480,404
2033	-	\$5,167,454	\$271,971	\$700,000	-	\$6,139,425

APPENDIX G – ASSET MANAGEMENT PROCESS FLOW CHART

