

CITY OF SWAN

PARKS & LANDSCAPING ASSET MANAGEMENT PLAN

PASSIVE RESERVES

Section 1: Executive Summary

1.1 The Purpose of the Plan

The table below details the City of Swan asset groups that have current Asset Management Plans.

	Asset Groups
1	Land
2	Building
3	Parks & Landscaping - Active Facilities
4	Parks & Landscaping - Passive Reserves
5	Parks & Landscaping - Verges/Medians/Roundabouts
6	Parks & Landscaping - Buildings
7	Natural Environment
8	Engineering - Roads
9	Engineering - Footpaths
10	Engineering - Bridges, Jetties
11	Engineering - Street Furniture
12	Engineering - Drainage
13	Engineering - Carparks

1.2 Asset Description

Asset Hierarchy

To view the asset hierarchy for Suburb Roads see Supporting Documents – **Asset Hierarchy Suburb Roads .pdf** on this WebPage.

To view the asset hierarchy for Arterial Roads see Supporting Documents – **Asset Hierarchy Arterial Roads .pdf** on this WebPage.

To view the asset hierarchy for Suburb Parks & Reserves see Supporting Documents–**Asset Hierarchy Suburb Parks & Reserves .pdf** on this WebPage.

To view the asset hierarchy for Buildings see Supporting Documents – **Asset Hierarchy Buildings .pdf** on this WebPage.

To view the asset hierarchy for Miscellaneous see Supporting Documents – **Asset Hierarchy Miscellaneous .pdf** on this WebPage.

Asset List

Item	Number of
Passive Reserves	184

1.3 Levels of Service

The levels of service have been set complying with the maintenance standards in accordance with Auspec and based on the accepted industry standards and in line with the requirements of City Of Swan tenders for outsourcing of contract horticultural services.

1.4 Future Demand

1.5 Lifecycle Management Plan

1.6 Financial Summary

1.7 Asset Management Practices

1.8 Monitoring and Improvement Programme

All information contained herein is correct as of **1st March 2006**. If you have any comments or queries on this AMP then please contact the Asset Coordinator Parks & Landscaping, Mark Denning (9267 9206).

For component weighting and % complete of the 13 Asset Management Plans see Supporting Documents – **AMP WEIGHTING - PERCENTAGE COMPLETE.xls** on this WebPage.

Section 2: Introduction

2.1 Background

The purpose of this plan is to provide a central location for information regarding locality, type, size and condition of passive reserves that the City Of Swan is responsible.

2.2 Goals and Objectives of Asset Ownership

The City of Swan's objective is to provide to the community Open Spaces for recreational purposes that will enhance the quality of life. To increase leisure, cultural and social opportunities that meet the lifestyle needs of the community.

2.3 Plan Framework

This plan looks at the major elements within each Passive Reserve and provides a view of the condition of each, replacement cost and the proposed timeline for replacement. This will help identify and prioritise which items are to be replaced first and provide a tool for projecting the budgets required to meet this demand.

2.4 Basic and Advanced AM

This plan takes a high view of the collective assets in this group. The information that has been collected is for the major components; eg reticulation, gazebos, fencing, tennis courts, cricket pitches etc. and this information is recorded onto a spreadsheet, for a link to the spreadsheet see Supporting Documents – **PARKS & LANDSCAPING ASSET PORTFOLIO – PASSIVE RESERVES.xls** on this WebPage.

The information collected so far into the Asset Portfolio Spreadsheet has taken into consideration the number/quantity or area of each component. The life expectancy of each component is measured in years that each component is expected to last. This then provides a given number/quantity or area that should be replaced each year, the spreadsheet then generates the expected financial cost.

This figure is then compared to the amount that is being spent to determine if Council is allocating adequate funding to maintain the assets in good order.

All programmed maintenance is carried out to the standards as per **Parks Maintenance Spreadsheet** and **Auspec Park Maintenance Plan**.

Section 3: Levels of Service

3.1 Customer Research and Expectation

As part of the **Playground Replacement Programme**, council officers consult the community when a playground has been identified for renewal or replacement for their comments and for input with the type of facility that they would like. This is followed by a public meeting to present design concepts to the community in line with their requests and what the funding will support.

A survey was completed in 2004 of the playground equipment to assess condition and safety and tennis court usage and condition. From these surveys Council developed a 10 year **Playground Replacement Programme** and **Hard Court Review**. This identified a number of playgrounds and hard courts that are to be removed and the rationalization of play areas into larger and better equipped sites that are strategically located within each area.

The Playground Replacement Programme is based on the facilities that are coming to the end of their lifecycle and determining whether or not there is a need to replace them in their current form. It identifies the type of facility required (if any) in terms of hierarchy level and age level and plans for an appropriate distribution of facilities in terms of variety, community need and accessibility.

3.2 Strategic and Corporate Goals

The City of Swan Strategic Plan 2003 – 2005, provides direction for this Asset Management Plan. The Council is committed to achieving sustainable development and to this end Council has been working on the rationalising of infrastructure within this group of assets.

3.3 Legislative Requirements

All infrastructure elements are installed to the relevant Australian Standards and Building Codes. All maintenance is carried out to maintain equipment within Australian Standards.

3.4 Current Level of Service

Passive Reserves provide a place for the community to participate in casual sporting activities, walking, jogging, and socialising, picnicking and generally relaxing. The quality of the facility is largely determined by the formal and casual inspection carried out by field staff as listed below in section 5.1 and feedback from the public.

Dissemination of information

Internal - All known Passive Reserves have been identified and all information relating to the assets considered in this AMP will published on to Intranets during 2006. More detailed information requests should be referred to the Asset Coordinator Parks & Landscaping, Mark Denning (9267 9206).

External – The Asset Coordinator Parks & Landscaping will schedule the publishing of information relating to the assets considered in this AMP on to Council's web site during 2006 to allow external customer access.

3.5 Desired Level of Service

Section 4: Future Demand

4.1 Demand Forecast

4.2 Changes in Technology

4.3 Demand Management Plan

Section 5: Lifecycle Management Plan

5.1 Background Data

i. Physical Parameters

The City of Swan currently manages 175 ha of Passive Reserves which ranges in age from newly constructed reserves to those that date from the first half of the last century, with a wide range in the condition and age of the various asset components within these reserves.

Asset List

Item	Number of
Passive Reserves	184

Asset Attributes

The City of Swan's asset management inventory holds the following attributes for each Active Facility: description, location, and suburb, bore quantity, pumps, electrical cubicles, tennis courts, fences (metres), roads (m2), subsoil drainage (ha) and reticulation (ha). For more detailed information on Passive Reserves see Supporting Documents – **PARKS & LANDSCAPING ASSET PORTFOLIO – PASSIVE RESERVES.xls**.

ii. Asset Capacity/Performance

iii. Asset Condition

Currently the asset condition and degradation curve is based on a life expectancy measured in years that each component is expected to last. This then produces an annual quantity that should be replaced and this then generates the expected financial cost.

The Council is committed to achieving sustainable development and to this end Council has been working on the rationalising of infrastructure within this group of assets.

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age level and plans for an appropriate distribution of facilities in terms of variety, community need and accessibility.

Inspection Frequency

Formal Inspections: Operations Maintenance Staff

- Monthly inspection of all playground equipment and park fixtures occur in the first week of each month and repairs are carried out during the month by Operations Trades Maintenance staff.
- All programmed maintenance is carried out to the standards as per **Parks Maintenance Spreadsheet** and **Auspec Park Maintenance Plan**.

Informal Inspections: Operations Maintenance Staff

- Reticulation maintenance staff visit each site on a daily basis during summer and monthly in winter.
- Horticultural staff visit each site on a weekly or bi-weekly basis depending on the specific requirements of the site (i.e. litter and vandalism).
- Mowing teams visit each site fortnightly.

The members of each of these teams, as part of their duties, are responsible for reporting any faults that they identify during visits so that programmed maintenance can be carried out.

All repairs are placed on EXCEL spread sheets as they are identified during the monthly inspections, as a record of faults and actions taken to rectify the damage see Supporting Documents –:

Trades Inspections 05/06.xls on this WebPage.

Skate-BMX inspections 05/06.xls on this WebPage.

Formal Inspections: Asset Management Team

Inspections to be carried out once per year and are assessed for compliance with **Auspec Park Maintenance Plan**.

Asset Condition

The condition of the active facilities is closely monitored by Operations Maintenance Staff as per the inspections frequency; any faults that are identified are dealt with in a timely manner to meet the City's duty of care to the public.

iv. Asset Valuation

Item	Current Replacement Cost
Passive Reserves	\$14,899,00

- v. Historical Data

5.2 Routine Maintenance Plan

- i. Maintenance Plan

The Operations maintenance programme is in place to keep the Passive Reserves in a safe working condition and to repair and replace items of equipment and turf as they wear from normal usage or are vandalised by the public or damaged by storms etc.

Maintenance functions include:

- Mowing / (broad acre and oval surrounds)
- Irrigation/reticulation
- Horticulture (landscaping/litter control)
- Trades (park fixtures, inspection and repairs)
- Arboriculture (tree pruning/removals)
- Turf (renovation, block turfing)
- Spraying (spot / broad acre application)

All programmed maintenance is carried out to the standards as per Service Level Agreements and Auspec documents.

Any repairs or replacement of equipment that is identified during inspections is recorded and placed on the PATHWAY system to be programmed for repair on a priority basis depending on safety issues and the availability of parts.

The Council has in place a **Pump Maintenance Programme** which schedules pump and bore services on a 3 year cycle, this is reviewed updated annually. Pumps are rebuilt or replaced as per service recommendations. Bores are redeveloped or replaced as per the Geohydrogeologists report. This schedule does not take into account any bores or pumps that fail unexpectedly, this is catered for within the **Park Irrigation Upgrade** budget.

To see the details of the **Pump Maintenance Programme** see Supporting Documents – **3yr Pump Service Schedule** on this WebPage.

The table below details the current **Pump Maintenance Budget** available for spending on the assets across all AMP's.

2005/2006 Pump & Bore Maintenance Budget
\$285,000

The table below details the current **Park Irrigation Upgrade** available for spending on the assets across all AMP's.

2005/2006 Park Irrigation Upgrade Maintenance Budget
\$30,000

ii. Standards and Specifications

All programmed maintenance is carried out to the standards as per **Parks Maintenance Spreadsheet** and **Auspec Park Maintenance Plan (PMP)**, for PMP details see Supporting Documents – **Auspec Documents** on this WebPage.

iii. Summary of Future Costs

5.3 Renewal/Replacement Plan

i. Renewal Plan

Replacement of assets is identified through the formal and informal inspection process by field staff, consultants engaged to assess specific items (eg playground equipment), notification from user groups and the general public.

Requests for replacements from the public and user groups are assessed by a suitably qualified staff member or consultant.

All items identified through this process that are in need of replacement are then placed into the 10 year capital replacement programme for consideration. These items are assessed against criteria of priority that produces a score/rating and it is then listed for funding according to the priority level.

ii. Renewal Standards

iii. Summary of Future Costs

5.4 Creation/Acquisition/Augmentation

i. Selection Criteria

ii. Standards and Specifications

iii. Summary of Future Costs

The City Of Swan is a rapidly developing council and acquires new parks assets at no cost to the organisation from developers. The new acquisitions can be natural bushland, streetscapes, parks or sporting facilities and these require funds to be allocated for their ongoing maintenance. Council has in place a 10 year maintenance programme to identify the new assets, the funds required and lead time before Council is required to take over maintenance.

5.5 Disposal Plan

5.6 Risks Management

Effective risk management practices play an important role in the management of local government assets, many of which have inherent risks associated with them. In recognition of this, the City of Swan has undertaken a risk assessment of all major asset groups to ensure that appropriate levels of risk control are incorporated into whole of life management strategies.

Definitions

Asset risk management - "the systematic identification, analysis and control of the broad range of risks which threaten an asset or users of that asset and the asset manager's ability to achieve asset management objectives".

Hazard - "a situation or condition with the potential to cause injury or damage."

Risk - "the probability of a hazard resulting in injury or damage; together with the seriousness of the injury or damage."

Risk Assessment

The process adopted for the assessment of risks was based on AS/NZS 4360 and involved identification of major adverse contingency situations, measuring their potential effect and then defining that potential in terms of likelihood, consequence and variability from the expected. Risk was assessed on the basis of "raw risk", that is the risk associated with the identified event when considered in absence of *all* risk control.

Risk Control

The process then identified existing risk control initiatives through review of existing policies, procedures and mechanisms for responding to contingency situations. Where necessary, additional proposed strategies to improve risk control were also identified. Risk was then reassessed to determine "residual risk", that is the risk that remains after all identified risk control initiatives are implemented.

Criteria

The City of Swan has adopted qualitative criteria for the assessment of risk generally in keeping with the recommended criteria as outline in AS/NZS 4360.

The criteria used for assessing risk may be viewed by seeing Supporting Documents – **Risk Management Criteria.doc** on this WebPage.

Register.

The results of the risk assessment have been incorporated into a risk register which details the significant risks associated with this asset group.

The risk register may be viewed by seeing Supporting Documents – **Parks & Landscaping – Passive Reserves Risk Register.doc** on this WebPage.

Section 6: Financial Summary

6.1 Financial Statements and Projections

The 10 year capital programme has been put in place to identify any items of equipment or turf and garden beds that are in need of redevelopment or replacement that is outside the scope of maintenance. This programme will help identify and prioritise which items are to be replaced first and provide a tool for projecting the budgets required to meet this demand.

The table below details the current **Maintenance Budget** available for spending on the assets considered within this AMP.

2005/2006 Maintenance Budget
\$2,037,711

The table below outlines all upcoming major **Capital Programs** planned for 2005/2006 on all the assets considered within this AMP.

2005/2006 Capital Budget
\$1,720,000

6.2 Funding Strategy

6.3 Valuation Forecast

6.4 What Are the Key Assumptions Made in Financial Forecasts?

Section 7: Asset Management Practices

7.1 Accounting/Financial Systems

The City of Swan's financial system is Peoplesoft Enterprise One (E 1). This provides a complete integrated system that captures the financial costs against each asset by raising works orders (job number) for specific repair/maintenance, renewal and new capital.

Definitions;

Repair/maintenance is maintaining an asset at its current level of service.

Renewal is replacing an asset to its original state with no increase in the level of service.

New capital is the construction of completely new asset.

7.2 Asset Management Systems

The City's GIS system, MAPINFO, is used to record the location, size, type and area of all assets. This then produces data on the quantities of the major components that the city spends money maintaining. The Asset Portfolio lists that have been generated from MAPINFO are 90% accurate and have been placed into Excel spreadsheets. The lists are stored in a central file in T Operations.

The Maloney Asset Management Services "Asset Renewal Gap" software is used to gauge the funding gap that currently exists for Council. This provides information on the financial shortfall that Council faces and provides an opportunity to adequately plan to meet the financial demands of asset management.

7.3 Information Flow Requirements and Processes

E 1 also integrates work requests from the public and internal sources through the Pathway module, which generates work requests describing the required action; this is directly linked to the specific asset automatically. This allows all work that is carried out against an asset to be tracked to provide information relating to time frames, costs and compliance with the prescribed level of service.

7.4 Standards and Guidelines

Section 8: Plan Improvement and Monitoring

8.1 Performance Measures

8.2 Improvement Programme

8.3 Monitoring and Review Procedures

Section 9: References

Section 10: Appendices

Section 10: Appendices