

CITY OF SWAN

BUILDING ASSET MANAGEMENT PLAN

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

This Asset Management Plan (AMP) has been prepared to include all the buildings that have been constructed on land which is either freehold or controlled by the City of Swan.

Some of the buildings are not owned by the City or have not been constructed using Council funds.

All information contained herein is correct as of 7 March 2006.

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

There are a total of 200 buildings that have been constructed on Council controlled land and their details may be viewed by

The buildings have been categorised into the following asset types to conform with the Local Government Act in relation to financial reporting:

TYPE OF ASSET	NUMBER
Administration buildings	5
Depots	6
Fire services	6
SES	4
Kindergardens/Pre-schools	5
Child Health Centres	2
Family Centres	2
Aged Facilities	46
Libraries	4
Community Centres	11
Recreation Centres	3
Public Halls	17
Pavilions	17
Historical Buildings	12
Ovals – Buildings	3
Parks – Buildings	9
Other – Commercial Buildings	6
Other – Sports Grounds	7
Other – Leased/not owned	35
TOTAL	200

1.3 Levels of Service

The levels of service have been set complying with the maintenance standards in accordance with **Building Code of Australia** and **Australian Standards** 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

Should there be any comments or queries on this AMP, please do not hesitate to contact the Building Assets Coordinator, Justin Harrington, on 9267 9211.

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

2.2 Goals and Objectives of Asset Ownership

The City of Swan's objective is to provide to the community Buildings for recreational purposes that will enhance the quality of life of residents and 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 facility 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 level view of the collective assets in this group. The information that has been collected is for the major components which are recorded onto a

spreadsheet; see Supporting Documents –**BUILDING ASSET REGISTER.xls** on this WebPage.

The information collected onto 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 **Building Code of Australia** and **Australian Standards**.

Section 3: Levels of Service

3.1 Customer Research and Expectations

3.2 Strategic and Corporate Goals

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

3.3 Legislative Requirements

3.4 Current Level of Service

Dissemination of information

Internal – internal queries on building asset management are handled by the Building Assets Coordinator. Prior to September 2006 building information will be entered into the City's GIS system MapInfo so that internal customers will be able to access it.

External – external queries from user groups and others regarding the City's buildings are the responsibility of the Building Assets Coordinator.

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

Asset List

There is a total of 200 buildings that have been constructed on Council controlled land and their details may be viewed by

TYPE OF ASSET	NUMBER
Administration buildings	4
Aquatic Centres	3
Aged Facilities	40
Car Ports	5
Child Health Centres	6
Child Care Centres	3
Depot Buildings	5
Education Centres	1
Family Centres	3
Fitness Centre/Gym	2
Fire Stations	5
Garage	6
Information Bay	1
Pre-schools	4
Landscape Structure	1
SES	5
Libraries	6
Community Centres	11
Recreation Centres	3
Public Halls	9
Public Toilets	15
Pavilions	20
Sports Halls	1
Store Rooms	4
Historical Buildings	9
Toilets	11
Parks – Buildings	9
Other – Commercial Buildings	1
Other – Sports Facilities	11
Youth Centres	2
Other	14
Shed	14
House	3

Shelter	5
Animal Holding Bays	7
TOTAL	237

To view a summary of the City's building types, lease arrangements etc see Supporting Documents – **Building Summary.xls** on this WebPage.

Note that the total number of actual buildings is 167, as one building may have more than one function.

Asset Attributes

The asset management inventory for the City of Swan's buildings holds the following attributes which will be recorded against each building on the Building Asset Register see Supporting Documents – **Building Attributes Data.xls** on this WebPage.

Up to the present only four sample buildings have had attributes recorded against them - Caversham Hall, South Ballajura Community Centre, Altone Pavilion and the Ballajura Aquatic Centre.

For more detailed information and valuations of Building Assets see Supporting Documents – **BUILDING ASSET REGISTER.xls** on this WebPage. Building Summary.xls

- ii. Asset Capacity/Performance
- iii. Asset Condition

Inspection Frequency

The building maintenance section within the City of Swan has a maintenance inspection regime in place that covers all buildings occupied by the Council. The inspection frequency is one, two or three monthly. These frequencies were assigned to each building depending on the use and/or importance of the building.

The information that is collected is used to monitor the cleaning contract, identify minor maintenance tasks and to provide a basis for major planned maintenance.

There is another form of inspection carried out and that is by the Building Assets Coordinator on an annual basis. These annual budget process inspections are carried out in conjunction with the client or their representative early in the process to establish the capital and planned maintenance programme for the new financial year.

To see the details of inspection frequency and resources required for all the City's 13 Asset Management Plans see Supporting Documents – **ASSET INSPECTIONS.xls** on this WebPage.

Asset Condition

At present the City of Swan does not have detailed condition reports for any of the items being considered within this AMP. However it will be necessary in the future to provide condition reports for each of the facilities, to be carried out either in-house or by a consultant.

It is proposed to produce a template that can be applied to the condition of all buildings within the City of Swan. This template will be applied to one building, Baskerville Hall, as a sample.

iv. Asset Valuations

Asset Value

The City of Swan currently has its buildings valued in two ways; firstly for insurance purposes the method used is replacement value at cost per square meter for the type of construction. This cost per square metre is taken from “Cordell Commercial, Industrial & Housing – Building Cost Guide” and is managed by the Building Assets Coordinator, on behalf of the Insurance Officer.

v. Historical Data

5.2 Routine Maintenance Plan

- i. Maintenance Plan
- ii. Standards and Specifications

All programmed maintenance is carried out to **Building Code of Australia** and **Australian Standards**.

iii. Summary of Future Costs

5.3 Renewal/Replacement Plan

- i. Renewal Plan
- ii. Renewal Standards
- iii. Summary of Future Costs

5.4 Creation/Acquisition/Augmentation Plan

- i. Selection Criteria
- ii. Standards and Specifications
- iii. Summary of Future Costs

5.5 Disposal Plan

5.6 Risk 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 see 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 see Supporting Documents – **Building Assets Risk Register.doc** on this WebPage.

Section 6: Financial Summary

- 6.1 Financial Statements and Projections**
- 6.2 Funding Strategy**
- 6.3 Valuation Forecasts**
- 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

Work completed during 2003/04:

- Completed the building asset and drawing register
- Established the framework and protocols for a 10 year Capital and Maintenance Programme

Work to be completed during 2006:

- Populate the 10 year Capital and Maintenance Programs
- Prepare Asset Condition Reports for all buildings
- Complete all asset attribute details
- Reassess the valuation of buildings on the insurance register
- Reassess the valuation of buildings on the asset register
- Populate the GIS with building information

Next Asset Management Plan Review Date: September 2006

Section 9: References

Section 10: Appendices