

CITY OF SWAN

LAND 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) accounts for all land held by the City of Swan in freehold, as Crown Land (reserves) for which Management Orders have been issued in the City's favour, and easements held for the purpose of drainage, parking and/or access.

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
Freehold Land parcels	356
Crown Reserves	523
Easements	2760

To view the City's Land Asset Register see Supporting Documents – **Freehold MO Register.xls** (freehold land and Management Order land) on this WebPage.

To view the City's Easement Register see Supporting Documents – **Easement Register.xls** on this WebPage.

1.3 Levels of Service

1.4 Future Demand

1.5 Lifecycle Management Plan

1.6 Financial Summary

For details of the asset funding gap for maintenance, renewal and capital expenditure and maintenance and capital expenditure in 2005/06 see Supporting Documents – **ASSET FUNDING GAP.xls** on this WebPage.

1.7 Asset Management Practices

1.8 Monitoring and Improvement Programme

All information contained in this AMP is correct, as far as can be ascertained, as at 7 March 2006. Any comments or queries in respect to this AMP should be directed to the Land Asset Coordinator, Martin Doyle (telephone 9267 9287) or the Land Officer, Lois Binckes (telephone 9267 9290).

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**
- 2.3 Plan Framework**
- 2.4 Basic and Advanced AM**

Section 3: Levels of Service

Level of Customer Service – dissemination of information

Internal – The City’s landholdings (Freehold, Crown and Easement) can be identified on the City of Swan’s GIS system (MapInfo & Intramaps).

The record of the City’s easements is as accurate as possible as at 7 March 2006. There may, however be easements in existence that the City is unaware of. These will be added to the register as and when they are detected.

External – Only upon enquiry.

- 3.1 Customer Research and Expectations**
- 3.2 Strategic and Corporate Goals**
- 3.3 Legislative Requirements**
- 3.4 Current Level of Service**
- 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

Item	Number
Freehold Land parcels	356
Crown Reserves	523
Easements	2760

To view the City's Land Asset Register see Supporting Documents – **Freehold MO Register.xls** (freehold land and Management Order land) on this WebPage.

To view the City's Easement Register see Supporting Documents – **Easement Register.xls** on this WebPage.

Asset Attributes

The City's asset management inventory holds the following attributes for each type of land tenure.

Item	Freehold Land	Crown Reserves	Easements
Attributes	Pin Number	Pin Number	Pin Number
	Land Reference	Land Reference	Land Reference
	Assessment Number	Assessment Number	Assessment Number
	Lot Number	Lot Number	Lot Number
	Plan / Diagram	Plan / Diagram	Plan / Diagram
	Location	Location	Street Name
	Reserve Number	Reserve Number	Suburb
	Common Name	Common Name	City Easement
	C/T Number	C/T Number	Other Easement
	Area	Area	Hotlink

Item	Freehold Land	Crown Reserves	Easements
	Street Number	Street Number	Easement / Diagram
	Street Name	Street Name	Easement Y/N
	Suburb	Suburb	Property Key
	City Land Type	City Land Type	
	Use	Use	
	Comment	Comment	
	Other Interest(s)	Other Interest(s)	
	Ward	Ward	
	Land Value	Land Value	
	Valuation Value	Valuation Value	
	Inspection Date		
	Property Key	Property Key	
	Hotlink	Hotlink	
	CT - MO Link	CT - MO Link	
	CT - MO Y/N	CT - MO Y/N	

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

Inspection Frequency

Inspections of the City's landholdings are undertaken approximately every two years to ensure there is no unlawful occupancy of and/or anything illegally deposited on the City's landholdings. Inspections/maintenance of all reserves, parks, verges etc. are the responsibility of the Asset Coordinator - Parks & Landscaping.

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.

- iv. Asset Valuations

The City engaged a licensed valuer in late 2003, to provide it with vacant land values per square metre for various lot sizes and zonings across the City. These values have been applied to the City's Freehold and Crown Reserve landholdings in order to comply with the AAS27 (accounting standards). The property values, calculated by multiplying the area of the property by the appropriate estimated per square metre value, have been recorded against each landholding in the City's Land Asset Register (see Supporting Documents – **ASSET INSPECTIONS.xls**). Further details on the valuation advice provided and how it has been applied to each parcel can be found by seeing Supporting Documents – **Asset Management Plan - Valuations.doc** on this WebPage.. These

values will be updated using the same valuation method every five (5) years in accordance with AAS27 requirements.

The City's 356 freehold land holdings have a total estimated value of **\$68,985,000**.

- v. Historical Data

5.2 Routine Maintenance Plan

- i. Maintenance Plan
- ii. Standards and Specifications
- 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

An evaluation process for the disposal of City land assets should be presented to Manex and Council by the end of April 2006. This process involves input from Operations, Town Planning, Strategic Community Planning and Community Facilities Planning.

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 –**AMP 1 Land Assets Risk Register .doc** on this WebPage.

Inspections for Risk Management

As set out above inspection of the City's landholdings is undertaken approximately every two years to ensure there is no unlawful occupancy of the City's land. During this process a check is made of the vacant unused City land to determine whether there are any safety concerns that need attention. Inspection of the City's developed land parcels is the responsibility of the Parks Operations Coordinator under the maintenance programme or the particular Business Unit managing any of the City's landholdings.

Section 6: Financial Summary

6.1 Financial Statements and Projections

10 Year Capital & Maintenance Programs

Capital expenditure on any of the City's landholdings is either set out in the Operations Group Parks & Landscape budget or the budget of a particular Business Unit managing the City's Landholdings for a specific purpose. Maintenance expenditure for land assets is incorporated within the Operations Group Parks Maintenance budget.

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 (E1). 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

E1 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

The next Land Asset Management Plan Review Date is September 2006.

Section 9: References

Section 10: Appendices