![City of Nedlands]

AGENDA

Council Meeting Agenda Forum

12 July 2022

Notice of Meeting

To Mayor & Councillors

A Council Meeting Agenda Forum of the City of Nedlands is to be held on Tuesday, 12 July 2022 in the Council chambers at 71 Stirling Highway Nedlands commencing at 6pm.

Bill Parker
Chief Executive Officer
7 July 2022

Information

Council Meeting Agenda Forum are run in accordance with the City of Nedlands Governance Framework Policy. If you have any questions in relation to the agenda, procedural matters, addressing the Council or attending these meetings please contact the Executive Officer on 9273 3500 or council@nedlands.wa.gov.au

Public Question Time

Public Questions are dealt with at the Ordinary Council Meeting.

Deputations

Members of the public may make presentations or ask questions on items contained within the agenda. Presentations are limited to 5 minutes. Members of the public must complete the online registration form available on the City's website: Public Address Registration Form | City of Nedlands

Disclaimer

Members of the public who attend Council Meetings Agenda Forum should not act immediately on anything they hear at the meetings, without first seeking clarification of Council's position. For example, by reference to the confirmed Minutes of Council meeting. Members of the public are also advised to wait for written advice from the Council prior to taking action on any matter that they may have before Council.

Any plans or documents in agendas and minutes may be subject to copyright. The express permission of the copyright owner must be obtained before copying any copyright material.

Table of Contents

1. Declaration of Opening

The Presiding Member will declare the meeting open at 6.00 pm and will draw attention to the disclaimer on page 2.

2. Present and Apologies and Leave of Absence (Previously Approved)

Leave of Absence   Mayor F E M Argyle

(Previously Approved)   Councillor O Combes   Hollywood Ward

Apologies   None at distribution of this agenda.

3. Public Question Time

Public questions will be dealt with at the Ordinary Council Meeting.

4. Deputations

Deputations by members of the public who have completed Public Address Registration Forms will be made at this point.

5. Requests for Leave of Absence

Any requests from Council Members for leave of absence will be dealt with at the Ordinary Council Meeting.

6. Petitions

Petitions will be dealt with at the Ordinary Council Meeting.

7. Disclosures of Financial / Proximity Interest

The Presiding Member to remind Council Members and Staff of the requirements of Section 5.65 of the Local Government Act to disclose any interest during the meeting when the matter is discussed.

A declaration under this section requires that the nature of the interest must be disclosed. Consequently, a member who has made a declaration must not preside, participate in, or be present during any discussion or decision-making procedure relating to the matter the subject of the declaration.

However, other members may allow participation of the declarant if the member further discloses the extent of the interest. Any such declarant who wishes to participate in the meeting on the matter, shall leave the meeting, after making their declaration and request to participate, while other members consider and decide upon whether the interest is trivial or insignificant or is common to a significant number of electors or ratepayers.

8. Disclosures of Interests Affecting Impartiality

The Presiding Member to remind Council Members and Staff of the requirements of Council's Code of Conduct in accordance with Section 5.103 of the Local Government Act.

Council Members and staff are required, in addition to declaring any financial interests to declare any interest that may affect their impartiality in considering a matter. This declaration does not restrict any right to participate in or be present during the decision-making procedure.

The following pro forma declaration is provided to assist in making the disclosure.

"With regard to the matter in item x ….. I disclose that I have an association with the applicant (or person seeking a decision). This association is ….. (nature of the interest).

As a consequence, there may be a perception that my impartiality on the matter may be affected. I declare that I will consider this matter on its merits and vote accordingly."

The member or employee is encouraged to disclose the nature of the association.

9. Declarations by Members That They Have Not Given Due Consideration to Papers

This item will be dealt with at the Ordinary Council Meeting.

10. Confirmation of Minutes

This item will be dealt with at the Ordinary Council Meeting.

11. Announcements of the Presiding Member without discussion.

This item will be dealt with at the Ordinary Council Meeting.

12. Members Announcements without discussion.

This item will be dealt with at the Ordinary Council Meeting.

13.   Matters for Which the Meeting May Be Closed

For the convenience of the public, the following Confidential items are identified to be discussed behind closed doors, as the last items of business at this meeting.

14.   En Bloc Items

This item will be dealt with at the Ordinary Council Meeting.

15.   Minutes of Council Committees and Administrative Liaison Working Groups

15.1   Minutes of the following Committee Meetings (in date order) are to be received:

This is an information item only to receive the minutes of the various meetings held by the Council appointed Committees (N.B. This should not be confused with Council resolving to accept the recommendations of a particular Committee. Committee recommendations that require Council's approval should be presented to Council for resolution via the relevant departmental reports).

This item will be dealt with at the Ordinary Council Meeting.

16.   Divisional Reports - Planning & Development Report No's PD35.06.22 to PD41.06.22

16.1   PD43.07.22 Consideration of Development Application – Additions to a Single House at No. 7 Watkins Rd, Dalkeith

Meeting & Date	Council Meeting – 26 July 2022
Applicant	D4 Designs
Employee Disclosure under section 5.70 Local Government Act 1995	The author, reviewers and authoriser of this report declare they have no financial or impartiality interest with this matter. There is no financial or personal relationship between City staff involved in the preparation of this report and the proponents or their consultants.
Report Author	Roy Winslow – Manager Urban Planning
Director	Tony Free – Director Planning and Development
Attachments	1. Aerial Image and Zoning Map 2. Development Plans 3. Prevailing Streetscape Setback (9.0m)

Purpose

The purpose of this report is for Council to consider a development application for ground and upper floor additions to a single house at 7 Watkins Rd, Dalkeith.

Recommendation

That Council:

In accordance with Clause 68(2)(c) of the Deemed Provisions of the Planning and Development (Local Planning Schemes) Regulations 2015, refuses the development application as shown on the plans date stamped 26 April 2022 for additions to a single house at 7 Watkins Road, Dalkeith, for the following reasons:

1.   The development proposal does not satisfy Clause 26(a) (Modification of R-Codes) of City of Nedlands Local Planning Scheme No. 3, proposing a 3.7m primary street setback in lieu of 9.0m.

2.   The development proposal fails to satisfy the design principles of Clause 5.1.2 of the Residential Design Codes Volume 1, with the ground floor and first floor additions (facing south) being inconsistent with the prevailing streetscape of Watkins Road.

3.   The first-floor addition is inconsistent with the objectives of the City of Nedlands Residential Development Local Planning Policy and clause 67(m) of the Deemed Provisions, as it will present adverse building bulk to Watkins Road and is inconsistent with the prevailing and desired streetscape.

Voting Requirement

Simple Majority

This report is of a quasi-judicial nature as it is a matter that directly affects a person's rights and interests. The judicial character arises from the obligation to abide by the principles of natural justice. Examples of Quasi-Judicial authority include town planning applications and other decisions that may be appealable to the State Administrative Tribunal.

The decision must be made in a manner that is impartial, free from bias, and in accordance with the principles of natural justice. The decision must be made in having regard to the facts of the matter under consideration, and in accordance with the relevant laws and policies as they apply to that matter.

Discretionary considerations and judgments in the decision must be confined to those permitted to be considered under the laws and polices applicable to the matter and given such weight in making the decision as the relevant laws and polices permit them to be given.

Background

Land Details

Metropolitan Region Scheme Zone	Urban
Local Planning Scheme Zone	Residential
R-Code	R12.5
Land area	1,314m^2
Land Use	Residential Single House
Use Class	'P' Permitted Use

The site is located at 7 Watkins Road, Dalkeith, 170m south of Mason Gardens. The site has three street frontages to Garland Road, Hackett Road and Watkins Road. The lot is currently occupied by an existing two-storey single house, which is to be retained. The lot is rectangular in shape and is sunken relative to the southern road (primary street frontage) Watkins Road with a ground level sitting between 1m to 2m below the street level.

The application seeks development approval for the following additions and alterations:

- Ground floor extension and alterations to the kitchen, lounge, alfresco and porch;
- Upper floor extension including new guest bed 5 and stairs; and
- Basement car park with entrance off Garland Road.

Of particular interest to the assessment is the proposed setbacks to Watkins Road, which acts as the primary street frontage for the dwelling. The current setback of the dwelling is 4.5m to the ground floor and 9.0m to the upper floor. It is proposed to reduce this setback to 3.8m to the ground floor porch and 5.4m to the upper floor. The prevailing setback along Watkins Road is approximately 9.0m. The impact of the development upon the streetscape is the primary area of concern.

Discussion

Assessment of Statutory Provisions

If a proposal does not satisfy the deemed to-comply provisions of the State Planning Policy 7.3: Residential Design Codes (R-Codes), Council is required to exercise a judgement of merit to determine the proposal against the design principles of the R-Codes. The R-Codes require the assessment to consider the relevant design principle only and to not apply the corresponding deemed-to-comply provisions.

It is recommended that the application be refused by Council as it does not satisfy the design principles of the R-Codes. Further, the development will have a significant adverse impact on the local amenity and character of the streetscape.

Local Planning Scheme No.3

Schedule 2, Clause 67(2) (Consideration of application by Local Government) of LPS3 – identifies those matters that are required to be given due regard to the extent relevant to the application. Where relevant, these matters are discussed in the following sections. Overall, the development does not meet these objectives, particularly in regard to height, scale, bulk, appearance, and the potential impact it will have on the local amenity.

State Planning Policy 7.3 - Residential Design Codes – Volume 1

State Planning Policy 7.3 Residential Design Codes Volume 1 (R-Codes) applies to all single and grouped dwelling developments. An approval under the R-Codes can be obtained in one of two ways. This is by either meeting the deemed-to-comply provisions or via a design principle assessment pathway.

The proposed development is seeking a design principle assessment pathway for parts of this proposal. Council is asked to consider the design principles relating to primary street setback. As required by the R-Codes, Council, in assessing the proposal against the design principles, should not apply the corresponding deemed-to-comply provisions.

Clause 5.1.2 – Street Setback

The prevailing street setback along Watkins Road is approximately 9.0m. The current dwelling is setback 4.5m and 9.0m for the ground and upper floors respectively. The proposed setbacks are 3.8m and 5.4m for the ground and upper floors respectively.

The design principles for street setback contained in section 5.1.2 of the R-Codes provide for two main criteria to be considered that are relevant to this application:

a.   Provision of adequate setbacks to contribute to and be consistent with an established streetscape; and
b.   Provision of building mass and form that positively contributes to the prevailing or future development context and streetscape.

The existing dwelling is located within the 9.0m prevailing street setback for Watkins Road. The existing encroachment is limited to the ground floor, with the upper floor setback 9.0m. The impact of the reduced ground floor setback is reduced by the street level being higher than the dwelling floor level and the location of landscaping and front fencing. The bulk of the existing dwelling that can be seen from the street is predominantly the upper floor, which is consistent with the Watkin Road prevailing building line.

The proposed alterations to the dwelling will bring the bulk of the building closer to Watkins Road. The upper floor will be located closer to the street and a new double storey portico will provide an interface to Watkins Road that is unique to this property. The existing landscaping, level changes and fencing will not have the same ability to reduce the building mass and form when viewed from Watkins Road.

It is noted that 3 corner lots with frontage to Watkins Road have reduced setbacks to this street. However, each of these properties utilise Watkins Roads as their secondary frontage. The property immediately to the east (14 Garland Road) has a minimum 2.0m setback to Watkins Road consistent with the deemed-to-comply secondary street setback provisions of the R-Codes. The effect of this setback onto Watkins Road is reduced by the presence of a high masonry fence that screens the single storey dwelling which sits lower than street level.

The proposal will reinforce Watkins Road as the primary frontage to the property through the construction of a new entry portico. This will reinforce the primacy of the Watkins Road setback in creating the streetscape interface between the dwelling, the street and the surrounding properties.

Officers have considered the proposal in the context of the prevailing Watkins Road streetscape. As a low-density residential area, there are no planning changes proposed that will reduce the primary street setback settings. Whilst redevelopment of older housing is likely, the existing streetscape pattern is expected to continue. It is for this reason that the proposed changes to the dwelling are not supported.

Street Tree Removal

The development proposes the removal of a street tree to allow for a new crossover onto Garland Road. City officers have assessed the street tree and determined that it is of poor health and has limited canopy size. Removal of the street tree is supported, subject to replacement in accordance with Council's Street Tree Policy.

Consultation

The application is seeking assessment under the design principles of the R-Codes and the City's Local Planning Policy for the ground and upper floor primary street setback.

The development application was advertised in accordance with the City's Local Planning Policy - Consultation of Planning Proposals to 10 adjoining properties. The application was advertised for a period of 14 days from 7 February 2022 to 21 February 2022. No submissions were received during or outside of the consultation period.

Strategic Implications

This item relates to the following elements from the City's Strategic Community Plan.

Vision	Our city will be an environmentally-sensitive, beautiful and inclusive place.
Values	**Great Natural and Built Environment** We protect our enhanced, engaging community spaces, heritage, the natural environment and our biodiversity through well-planned and managed development. **Reflects Identities** We value our precinct character and charm. Our neighbourhoods are family-friendly with a strong sense of place.
Priority Area	Urban form - protecting our quality living environment

Budget/Financial Implications

N/A

Legislative and Policy Implications

Council is requested to make a decision in accordance with clause 68(2) of the Deemed Provisions. Council may determine to approve the development without conditions (cl.68(2)(a)), approve with development with conditions (cl.68(2)(b)), or refuse the development (cl.68(2)(c)).

Decision Implications

If Council resolves to approve the proposal, development can proceed after receiving a Building Permit and necessary clearances.

In the event of a refusal, the applicant will have a right of review to the State Administrative Tribunal. The Tribunal will have regard to the R-Codes as a State Planning Policy and give due regard to City's Local Planning Scheme and Policies. Similarly, should an applicant be aggrieved by one or more conditions of approval, this can be reviewed by the Tribunal.

Conclusion

The application for additions to a single house has been presented to Council consideration for refusal. However, discretion exists for Council to approve the development under the City's Local Planning Scheme No. 3, policies and the Residential Design Codes.

Refusal is recommended because the development:

- is inconsistent with the existing streetscape;
- does not reflect the desired future streetscape character of Watkins Road; and
- results in detrimental bulk and scale impacts to the streetscape.

Accordingly, it is recommended that the application be refused by Council.

Further Information

N/A

24/06/2022

1:500

| 54 | 56 | 58 **R10** | 60 | 62 |

Raven Lane

7

11

R12.5

13

7

| 17 | 15 | 13 **R10** | 11 |

11

9

Hackett Rd

Garland Rd

8

10

10

R12.5

12

3

14

Watkins Rd

| 1 |
| **R10** |
| 3 |

Alexander Pl

| 16 | 14 | 12 | 10 **R12.5** | 8 | 6 | 4 |

1-11/4A

Watkins Pl

R12.5

City of Nedlands

The City of Nedlands accepts no responsibility for the accuracy of this image or the results of any actions taken when using this image

24/06/2022

1:600

N

HACKETT ROAD

GARLAND ROAD

WATKINS ROAD

PEG GONE
BRICK SCREEN WALL

sewer main & junction

TBM 14.98
(APPROX. AHD)

SEWER JUNCTION
RL 13.94 (TO INVERT)

CONCRETE CROSSOVER

CONCRETE DRIVEWAY
(cracked)

GARAGE
BRICK & TILE

LEAN-TO

concrete

parapet wall

FL 15.16

GARAGE
FL 15.35

STOREY SINGLE

NEW EXTENSION
UNDER EXIST ROOF
3.64m²

BRICK & TILE HOUSE

ALFRESCO

2

PATIO

BRICK & TILE HOUSE

(LEVELS INACCESSIBLE)

(LEVELS INACCESSIBLE)

PEG GONE

BOUNDARY 50.71

RENDERED BRICK SCREEN WALL

RENDERED BRICK RETAINING WALL

RENDERED BRICK RETAINING WALL

EXTENT OF BASEMENT UNDER

NEW LOW PLANTER

LANDSCAPING BED

NEW VEHICLE PLATFORM LIFT
(LEVEL WITH GROUND)

RL 15.80

NEW CROSSOVER

NEW GRASSED AREA
EX.RL 15.55

net

NEW SPORTS AREA
ASTRO TURF FINISH
RL 15.70

tennis court

COVERED AREA
21.08m²

NEW PLANTER

MODIFIED COURTYARD
ALFRESCO
bench +
19.52m²

bench

NEW LOUNGE
EXTENSION
ALFRESCO
16.95m²

TWO STOREY
RENDERED BRICK &
METAL ROOF HOUSE
FL 15.74

BALCONY ABOVE
FL 15.72

NEW KITCHEN
EXTENSION
18.65m²

NEW ALFRESCO
RL 15.70
42.94m²

LIMESTONE RET. WALL

NEW ROOF OVER

post

EXISTING RESIDENCE
RL 15.75

basement
ACCESS UNDER

EXTENT OF BASEMENT UNDER

LANDSCAPING BED

LANDSCAPING BED

LIMESTONE RET. WALL

NEW ROOF OVER

FL 15.78

SINGLE STOREY

concrete

EXTENT OF BASEMENT UNDER

LANDSCAPING BED

decking

decking

glass pool fence

steps

gate

gate

POOL
EXISTING SWIMMING POOL
(TO REMAIN)

BUSH

LIMESTONE RET. WALL

NEW PORTICO
ENTRANCE
PORTICO
10.05m²

eave

steps

eave

LIMESTONE SCREEN WALL

concrete

concrete

gate

LIMESTONE SCREEN WALL

day bed

gravel

SCREEN WALL
LIMESTONE

PEG GONE

concrete footpath

PEG GONE

BOUNDARY 9.53

BUSH

BOUNDARY 38.62

PEG GONE

SMH 18.16

PROPOSED SITE PLAN
SCALE 1:100

OPEN SPACE CALCULATIONS

EXISTING RESIDENCE	269.10m²
KITCHEN EXTENSION	18.65m²
FAMILY ALFRESCO	42.94m²
COVERED AREA	21.08m²
LOUNGE EXTENSION	16.95m²
MASTER EXTENSION	3.64m²
COURTYARD ALFRESCO	19.52m²
PORTICO	10.05m²
NEW SITE COVERAGE	401.93m²
TOTAL SITE AREA	1315m²
NEW SITE COVERAGE	30.56%

NEW WINDOW
NEW CONC. SLAB
REMOVE
GLAZING/WALLS
EXISTING CONCRETE
EX.RL 15.67

EXISTING
DOUBLE GARAGE
RL 15.614

EXISTING
MASTER SUITE

ENSUITE

WIR

WC

EXISTING DRIVEWAY

EXIST. GARAGE DOOR

EXIST. FF OVER

NEW GRASSED AREA
EX.RL 15.55

VEHICLE PLATFORM LIFT
(LEVEL WITH GROUND)
RL 15.70

NEW CROSSOVER

REMOVE
LIMESTONE
RETAINING
(FOR NEW GATE)

REMOVE
SMALL TREE

NEW LOW PLANTER

NEW PAVING
RL 15.69

NEW PLANTER

NEW SPORTS AREA
EXISTING TURF FINISH
RL 15.70

EXISTING
COURTYARD ALFRESCO

LIVING ROOM

LIBRARY

STAIRS
FROM BASEMENT

SHELVES

PANTRY

EXIST. FF/PLACE

BBQ

FAMILY ALFRESCO

NEW PAVING
RL 15.70

EXISTING LARGE TREE

NEW ROOF OVER

KITCHEN

FZ   FZ

HP

EXISTING
COURTYARD
EX.RL 15.62

PLAYROOM

NEW WALKWAY
RL 15.70

RELOCATE
POOL GATE

EXISTING LANDSCAPING

EXISTING LARGE TREE

NEW ROOF OVER

CELLAR

WINE RACKS
STORAGE
BENCH

WINE RACKS

EXIST. FF OVER

VOID OVER
FOYER
RL 15.70

STORAGE

1   18
2   17
3   16
4   15
5   14
6   13
7   12
8   11
9   10

PDR

DINING ROOM

CABINETRY

EXISTING SWIMMING POOL
(TO REMAIN)

STUDY

BR

PORTICO
RL 15.70
NEW PAVING

LAUNDRY

WM
WM

KDCAB

STORE

EXISTING
CONCRETE
EX.RL 15.71

STORE

EXISTING
OPENING

REMOVE
LIMESTONE
RETAINING

NEW LANDSCAPING

NEW LANDSCAPING

REMOVE
LIMESTONE
RETAINING

EXISTING
SHR

BRICK UP
WINDOW

DISTING SETBACK

EXISTING STEPS

EXISTING
LARGE TREE

EXISTING
LARGE TREE

EXISTING
SMALL TREE

EXISTING
SMALL TREE

8830   3090   4860   11250

28050

PROPOSED GROUND FLOOR & SITE PLAN
SCALE 1:100

WATKINS   ROAD

3850
3850   14150   24200   3890   6165   22650

1485
1485

7230

20630   4800

8880

750
3770   4530 EXISTING SETBACK EXTENSION

WALL LEGEND

EXISTING EXTERNAL WALL TO REMAIN

EXISTING INTERNAL WALL TO REMAIN

EXISTING EXTERNAL WALL TO BE REMOVED

EXISTING EXTERNAL WALL TO BE REMOVED

NEW EXTERNAL WALL

NEW INTERNAL WALL

N

ALFRESCO   HOUSE **2**   PATIO   BRICK & TILE HOUSE

25400

1335

(LEVELS INACCESSIBLE)   (*LEVELS INACCESSIBLE*)   PEG GONE

BOUNDARY 50.71   RENDERED BRICK SCREEN WALL

1385

RENDERED BRICK RETAINING WALL   RENDERED BRICK RETAINING WALL

trw 15.56   trw 15.54

car platform

crossover (over)

BUSH

7000

BOUNDARY 20.64

net

tennis court

LIMESTONE SCREEN WALL

13400

concrete

15.67

BALCONY FL 18.72   stairs   **2500**

FL 15.75

5800

16.5

16.5

glass pool fence   decking

gate   gate   gate

SINGLE STOREY

FL 15.74

POOL

day bed

concrete   trw 17.05   gate

LIMESTONE RETAINING WALL

LIMESTONE RETAINING WALL

BOUNDARY 8.63

134° 59'30"   PEG GONE

17

134° 59'30"   trw 16.83

LIMESTONE SCREEN WALL   SCREEN WALL LIMESTONE

BOUNDARY 38.62   PEG GONE

GARLAND ROAD

17.5

SMH 18.16

7 WATKINS RD, DALKIETH - Basement Layout
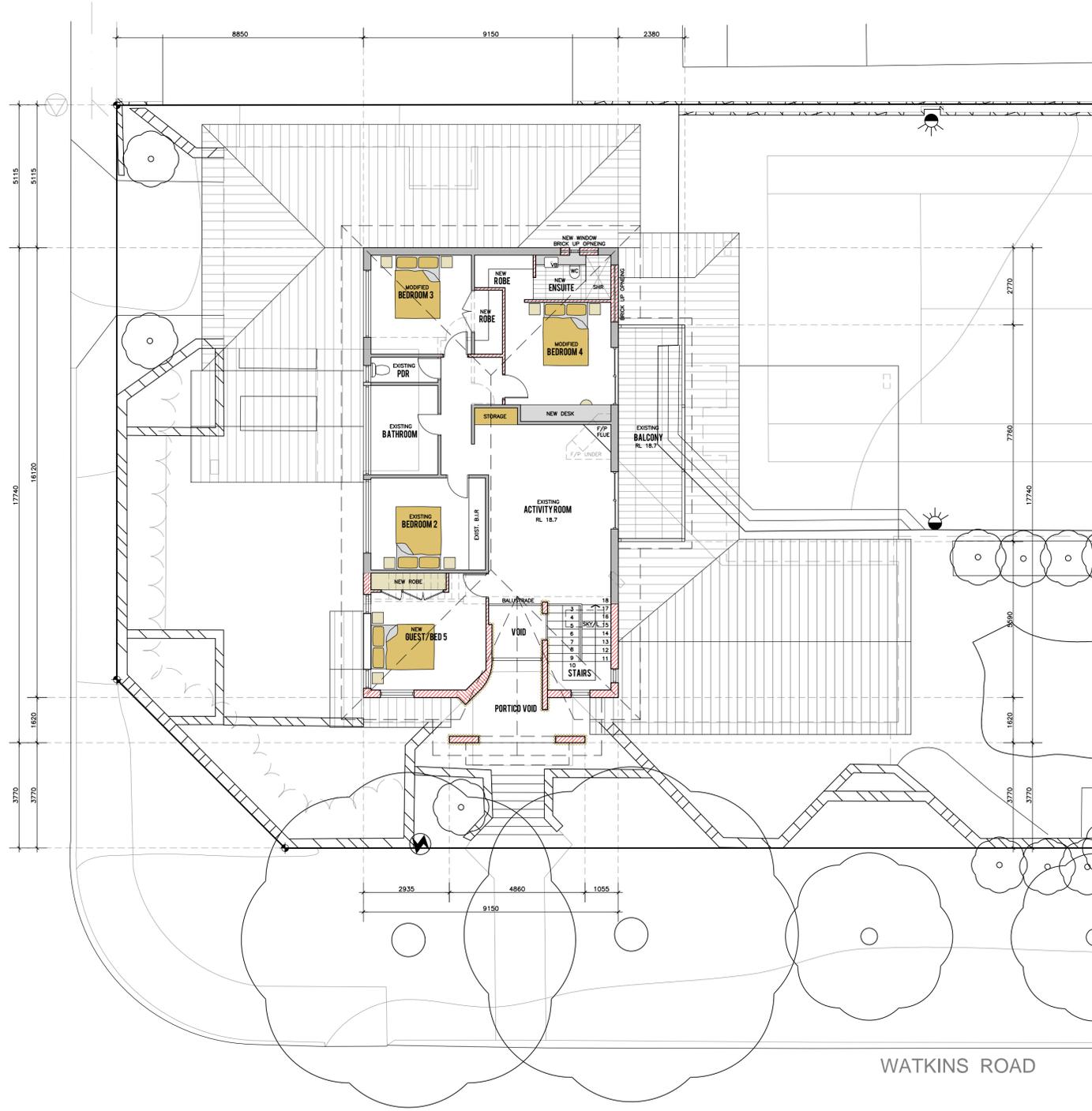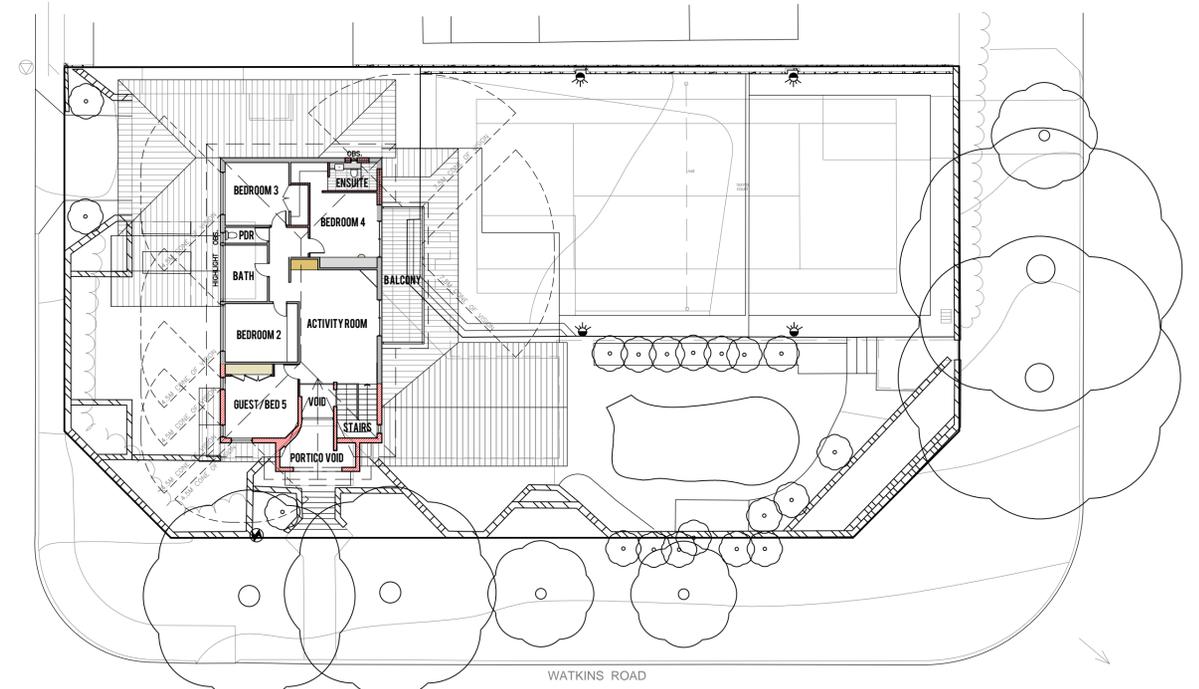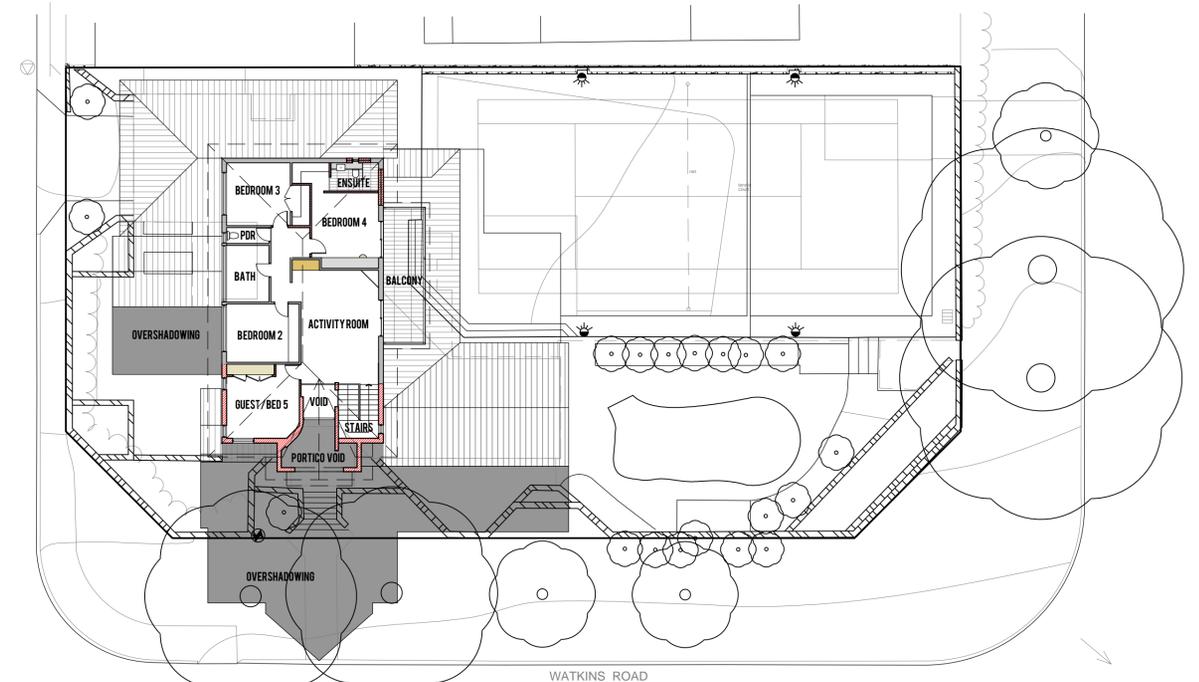
PROPOSED UPPER FLOOR PLAN
SCALE 1:100

WALL LEGEND

EXISTING EXTERNAL WALL TO REMAIN
EXISTING INTERNAL WALL TO REMAIN
EXISTING EXTERNAL WALL TO BE REMOVED
EXISTING EXTERNAL WALL TO BE REMOVED
NEW EXTERNAL WALL
NEW INTERNAL WALL

WATKINS ROAD

CONE OF VISION DIAGRAM
SCALE 1:200

WATKINS ROAD

OVER-SHADOWING DIAGRAM
SCALE 1:200

WATKINS ROAD

residential • commercial • design

PROPOSED ALTERATIONS & ADDITIONS
PENNY & KOSTA KAPINKOFF
7 WATKINS ROAD,
DALKEITH, WA

REV F
DEVELOPMENT APPLICATION
04.04.2021

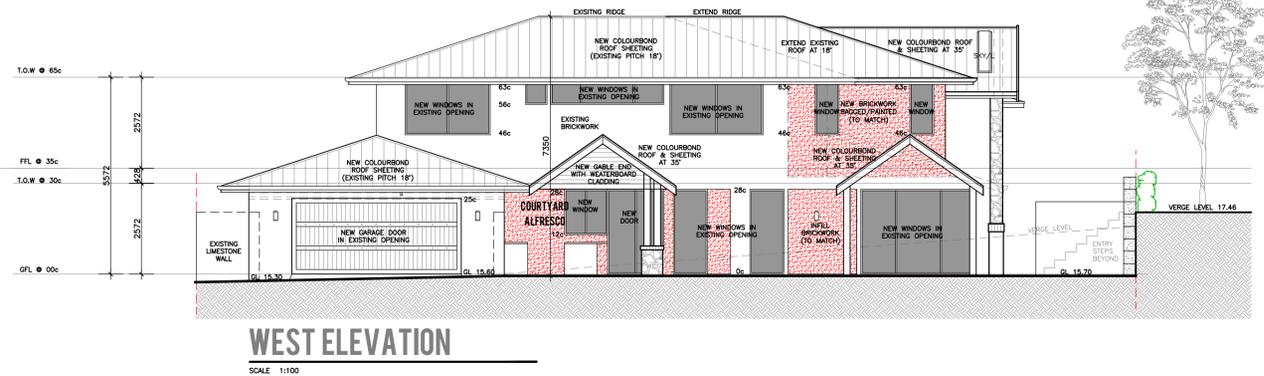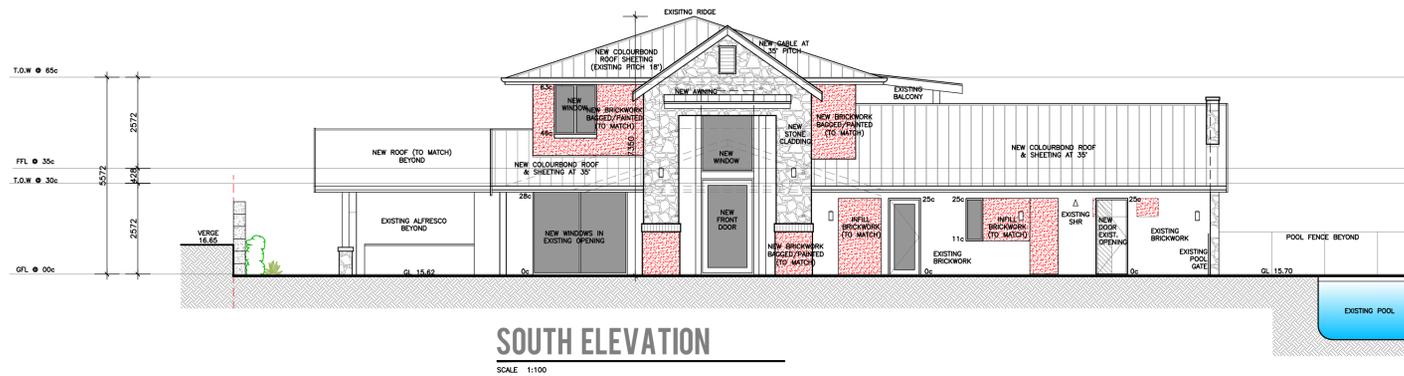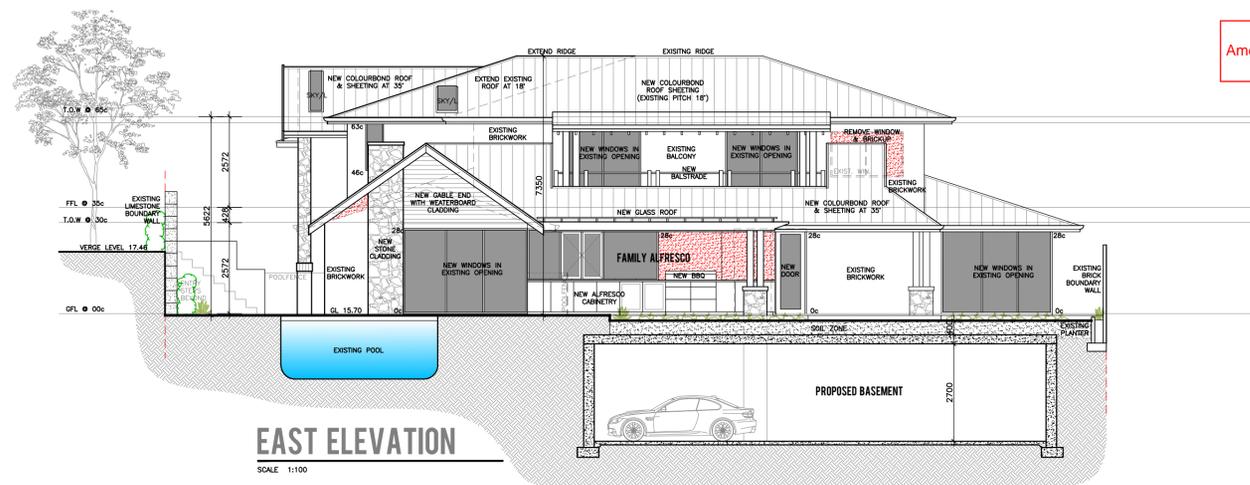UPPER FLOOR – COV & O/S
SCALE 1:100/200

DA04

NORTH ELEVATION
SCALE 1:100

EXISTING RIDGE
NEW COLOURBOND ROOF & SHEETING AT 18°
NEW COLOURBOND ROOF SHEETING (NEW PITCH 35°)
EXISTING BALCONY
REMOVE WINDOW & BRICK UP
EXISTING BRICKWORK
NEW COLOURBOND ROOF SHEETING (EXISTING PITCH 18°)
NEW BIFOLD DOORS
FAMILY ALFRESCO
NEW WINDOW
NEW BRICKWORK BAGGED/PAINTED (TO MATCH)
NEW WINDOWS IN EXISTING OPENING
NEW WINDOWS (IN RECESS)
EXISTING DOOR
EXISTING BRICKWORK
EXISTING LIMESTONE WALL
STREET LEVEL
PROPOSED BASEMENT
STAIRS TO BASEMENT
SOIL ZONE
GL 15.65

T.O.W 65c
FFL 35c
T.O.W 30c
GFL 00c

EAST ELEVATION
SCALE 1:100

EXTEND RIDGE
EXISTING RIDGE
NEW COLOURBOND ROOF & SHEETING AT 35°
EXTEND EXISTING ROOF AT 18°
NEW COLOURBOND ROOF SHEETING (EXISTING PITCH 18°)
EXISTING BRICKWORK
NEW GABLE ENDS WITH WEATHERBOARD CLADDING
NEW STONE CLADDING
EXISTING LIMESTONE BOUNDARY WALL
EXISTING BALCONY
NEW BALUSTRADE
NEW WINDOWS IN EXISTING OPENING
REMOVE WINDOW & BRICK UP
EXISTING BRICKWORK
NEW BBQ
NEW ALFRESCO CABINETRY
FAMILY ALFRESCO
NEW GLASS ROOF
NEW DOOR
EXISTING BRICKWORK
NEW WINDOWS IN EXISTING OPENING
EXISTING BRICK BOUNDARY WALL
EXISTING POOL
VERGE LEVEL 17.46
SOIL ZONE
EXISTING PLANTER
PROPOSED BASEMENT
GL 15.70

T.O.W 65c
FFL 30c
T.O.W 30c
GFL 00c

SOUTH ELEVATION
SCALE 1:100

EXISTING RIDGE
NEW COLOURBOND ROOF & SHEETING (EXISTING PITCH 18°)
NEW GABLE AT 35°
EXISTING BALCONY
NEW AWNING
NEW WINDOWS BAGGED/PAINTED (TO MATCH)
NEW STONE CLADDING
NEW FRONT DOOR
NEW BRICKWORK (TO MATCH)
NEW COLOURBOND ROOF & SHEETING AT 35°
NEW ROOF (TO MATCH) BEYOND
EXISTING ALFRESCO BEYOND
NEW COLOURBOND ROOF & SHEETING AT 35°
NEW WINDOWS IN EXISTING OPENING
NEW WINDOW
NEW BRICKWORK BAGGED/PAINTED (TO MATCH)
INFILL BRICKWORK (TO MATCH)
INFILL BRICKWORK (TO MATCH)
EXISTING SHR
NEW DOOR EXIST. OPENING
EXISTING BRICKWORK
NEW COLOURBOND ROOF
EXISTING BRICKWORK
EXISTING POOL GATE
POOL FENCE BEYOND
VERGE 16.65
EXISTING POOL
GL 15.62
GL 15.70

T.O.W 65c
FFL 35c
T.O.W 30c
GFL 00c

WEST ELEVATION
SCALE 1:100

EXISTING RIDGE
EXTEND RIDGE
NEW COLOURBOND ROOF & SHEETING (EXISTING PITCH 18°)
EXTEND EXISTING ROOF AT 18°
NEW COLOURBOND ROOF & SHEETING AT 35°
NEW WINDOWS IN EXISTING OPENING
EXISTING BRICKWORK
NEW WINDOWS IN EXISTING OPENING
NEW BRICKWORK (TO MATCH)
NEW COLOURBOND ROOF & SHEETING AT 35°
NEW COLOURBOND ROOF & SHEETING (EXISTING PITCH 18°)
NEW GABLE END WITH WEATHERBOARD CLADDING
EXISTING LIMESTONE WALL
NEW GARAGE DOOR IN EXISTING OPENING
COURTYARD ALFRESCO
NEW DOOR
NEW WINDOW
INFILL BRICKWORK (TO MATCH)
NEW WINDOWS IN EXISTING OPENING
VERGE LEVEL 17.46
ENTRY STEPS BEYOND
GL 15.30
GL 15.60
GL 15.70

T.O.W 65c
FFL 35c
T.O.W 30c
GFL 00c

EXISTING STREET VIEW – SOUTH ELEVATION

EXISTING SOUTH ELEVATION
SCALE 1:100

PROPOSED STREET VIEW – ARTISTS IMPRESSION

PROPOSED MATERIALS PALETTE

Colorbond
Shale Grey
Woodland Grey
Windspray
Monument
Basalt
Night Sky
Ironstone
PREFERRED COLOUR

ROOFING PROFILE
TRADITIONAL GUTTER
150mm Half Round Gutter
LYSAGHT

STONEWORK EXAMPLE

WEATHERBOARD

WHITE PAINTED BRICKWORK

PROPOSED ALTERATIONS & ADDITIONS
residential + commercial + design
PENNY & KOSTA KAPINKOFF
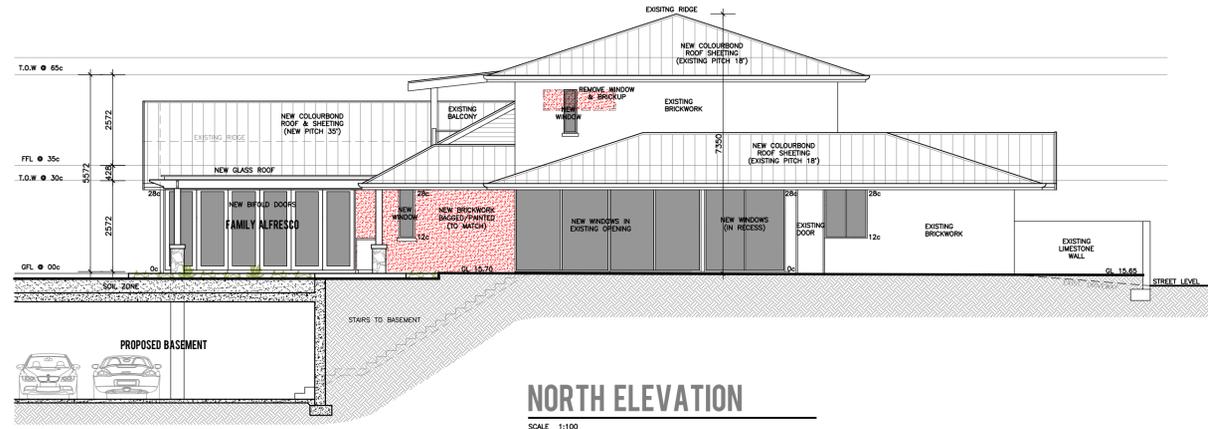7 WATKINS ROAD,
DALKEITH, WA

REV F
DEVELOPMENT APPLICATION
ELEVATIONS
SCALE 1:100
04.04.2021
DA05

City of Nedlands

The City of Nedlands accepts no responsibility for the accuracy of this image or the results of any actions taken when using this image

13/06/2022

1:700

16.2   P44.07.22 Wood Heater Education Brochure

Meeting & Date	Council Meeting – 26 July 2022
Applicant	City of Nedlands
Employee Disclosure under section 5.70 Local Government Act 1995	Nil
Report Author	Jessica Bruce – A/Manager Health and Compliance
Director	Tony Free – Director Planning and Development
Attachment	1. Wood Heater and Appliance Education Brochure

Purpose

The purpose of this report is for Council to endorse an educational brochure in relation to wood heaters following the Council resolution of 22 March 2022.

Recommendation

That Council endorses the wood heater and appliance education brochure in Attachment 1.

Voting Requirement

Simple Majority.

Background

On 22 March 2022, the Council resolved for the administration to create a new document / colour flyer using Burnwise information about how to generate less smoke and include topics on substances presence in wood smoke, the associated health concerns, and environmental impacts.

Discussion

Pertaining to the Council resolution on 22 March 2022, a new wood heater and appliance education brochure has been created (refer to Attachment 1). The document aims to empower City's residents to make informed decisions when operating a wood fire heater by providing general knowledge and useful information associated with these appliances. The topics covered in the brochure include:

- Wood smoke characteristics and associated health effects,
- Legislative framework that governs wood fire heaters,

- Firewood and wood smoke issues,
- How to efficiently operate appliances, and
- Steps to take in respond to wood smoke.

The first part of the flyer sets the scene that wood smoke, when breathed in, is harmful to human. It covers examples of vulnerable groups and short and long-term health effects. It follows with a breakdown of common wood smoke composition with a focus on two of the key substances PM_{10} and $PM_{2.5}$ and a QR code to the Department of Agriculture, Water and the Environment's National Pollutant Inventory substance fact sheets.

Western Australia's legislative framework that governs wood heaters, firewood, wood smoke issues, and their intended scope of coverage is outlined in the second section of the flyer. It includes State and local legislation being *Environmental Protection (Solid Fuel Heater and Firewood) Regulations 2018* and *City of Nedlands Health Local Laws 2000*.

The next part has steps that can be taken to generate less smoke from wood fire appliances. This includes important heater model information featuring an example from the Department of Water and Environmental Regulation (DWER) Burnwise brochure.

Information on steps to take if wood smoke effects is apparent is in the last section of the brochure. This includes contacting various state departments for information about smoke as a result of possible bushfires or prescribed burns as well as tips on reducing smoke exposure. This section also states the wood smoke reporting method.

It should be noted that the quality of air can be influenced by a variety of emission sources including motor vehicles, industrial activities, and bushfires; not just wood fire heaters. DWER has an air quality monitoring system established in Western Australia where substances such as nitrogen dioxide, PM_{10} and $PM_{2.5}$ etc, are being monitored and updated on an hourly basis at various locations, including Swanbourne. These results can be accessed online on the DWER website. Currently City officers do not have the necessary equipment and adequate technical knowledge in conducting air quality monitoring in the community. However, the feasibility and viability of monitoring of this kind in a form of public health program could be further explored as part of the City's preparation and planning works for a local public health plan that is required under the *Public Health Act 2016*.

Consultation

The Administration consulted with the following during the development of the new colour brochure:

- Department of Water and Environmental Regulation
- Department of Agriculture, Water and the Environment
- WA Department of Health
- Department of Biodiversity, Conservation and Attractions
- Emergency WA
- Australian Home Heating Association

Strategic Implications

This item relates to the following elements from the City's Strategic Community Plan.

Vision   Our city will be an environmentally-sensitive, beautiful and inclusive place.

Values   **Healthy and Safe**
Our City has clean, safe neighbourhoods where public health is protected and promoted.

Priority Area

- Urban form - protecting our quality living environment

Budget/Financial Implications

No financial implications have been identified associated with the recommendations.

Legislative and Policy Implications

Matters relating to wood heaters and firewood are currently governed under the *Environmental Protection (Solid Fuel Heater and Firewood) Regulations 2018* (Regulations) which is administered by the Department of Water and Environmental Regulation.

The *City of Nedlands Health Local Laws 2000* legislates requirements for issues around the escape of smoke and burning of rubbish or refuse which is administered by City authorised officers.

Decision Implications

Should the recommendations be endorsed the Administration will distribute the brochure document to each resident via the City's rates notice and have flyers available on City's website, administration office, community centres and library.

Conclusion

Following Council resolution on 22 March 2022, the Administration has developed a wood heater and appliance education brochure. It raises awareness of impacts wood smoke can have to health, provide legislation information on wood heater and smoke, guidance on generating less wood smoke and response for wood smoke.

Opportunities for implementing an air quality monitoring program within the City's district could also be explored as part of City's local public health planning under the *Public Health Act 2016* in the near future.

Further Information

Nil.

Got a wood heater or an outdoor wood fired cooking appliance at home? – What are the risks?

Wood smoke is harmful for people who breathe it.

This includes yourself, families, friends and neighbours.

People who are more at risk include:

- Elderly people
- Infants
- People
  - with vascular complications from diabetes
  - with respiratory or cardiovascular illness
  - who work or exercise outside regularly
- Pregnant women
- young children

Wood smoke can affect you at your own home, both indoor and outdoor. It can be coming from your very own wood fire appliances. When exposed to it, you could develop health problems such as

- Nausea
- dizziness
- Increased asthma and respiratory problems
- developing or aggravating chronic heart and lung conditions
- Headaches
- Coughing
- Irritation to eyes, throat and nose

Did you know, according to the Department of Water and Environmental Regulation, 'the cost of health impacts attributable to residential wood smoke in Perth is estimated to be upwards of $18 million per year!'

Burning wood inside a wood fire appliance produces smoke made of many chemical components. This could include substances such as:

- 1,3-Butadiene
- Acetaldehyde
- Benzene
- Formaldehyde
- Sulphur dioxide
- Polycyclic aromatic hydrocarbons (PAHs)
- Carbon monoxide
- Nitrogen oxides
- Particles i.e. Particulate Matter (PM_{10} and $PM_{2.5}$)
- Volatile organic compounds (VOCs)

PM_{10} and $PM_{2.5}$, being two of the key substances in wood smoke, are particulate matters less than 10 and 2.5 micrometers in diameters. These airborne particles can enter the body through the mouth, throat or nose. Once they are breathed into the lungs, they can have direct physical effect and be absorbed into the blood.

Key substances in wood smoke have different exposure levels. Scan the QR code for information by the Department of Agriculture, Water and the Environment.

Your responsibilities

In WA, the making, sale and distribution of wood heaters and firewood is regulated by the state legislation – *Environmental Protection (Solid Fuel Heater and Firewood) Regulations 2018*.

To further ensure that the local community is not negatively impacted by smoke, residents are required by *City of Nedlands Health Local Law 2017*:

- not to permit the escape of smoke, including smoke from wood heaters or wood fire appliances in a quantity that causes a nuisance, and
- not to burn any rubbish or refuse in any incinerator or on the ground without the City's approval.

Know to generate less smoke from any wood fire appliances

The quality of your firewood and appliances matter.

For firewood

- Check that the wood is **dry** before you **buy**
- **Split the logs** before storing them
- **Stockpile** your wood in **summer** for dry and well-seasoned firewood for the winter
- Store your woodpile **loosely** and **cover** it to keep **dry**

For any wood fire appliances

To burn cleanly and efficiently with,

- use **plenty of kindling** to establish **a bright fire quickly**;
- add **dry**, **seasoned logs** gradually to **a bright hot fire**;
- make sure **air intake** is **fully open**;
- do **not overload** the fire; and
- **never** burn;
  - treated or painted wood
  - green garden cuttings
  - plastic
  - rubber
  - food scraps
  - any other material which may become offensive when burnt

Did you know, a wood heater that is not operated correctly can produce up to 30 times as much smoke and half as much heat as a wood heater that is burning brightly.

For wood heaters

- buy **only** AS/NZS 4012:2014 Domestic solid fuel burning appliances and AS/NZS 4013: 2014 Domestic solid fuel burning appliances **compliant** wood heaters. Refer to the next image for more information.
- Visit https://www.homeheat.com.au/ for a current list of compliant wood heater models

Know what to do if wood smoke is affecting you

If the smoke is coming from your neighbour:

1. Let your neighbour know and give them useful wood burning information.
2. Contact the City via council@nedlands.wa.gov.au along with a 7-day log of smoke nuisance

If the smoke is coming elsewhere, visit

1. **The Department of Biodiversity, Conservation and Attractions** for prescribed burns information – https://www.dpaw.wa.gov.au
2. **Emergency WA** for bush fire and planned burning information – https://www.emergency.wa.gov.au/
3. **Healthy WA** for tips on reducing your smoke exposure – https://www.healthywa.wa.gov.au/Articles/S_T/Smoke-hazard-from-bushfires

For more information, visit the City of Nedlands website: www.nedlands.wa.gov.au and search indoor wood heaters.

To learn more about burning brightly and wisely, search 'Department of Water and Environmental Regulation's BurnWise program'

Front view
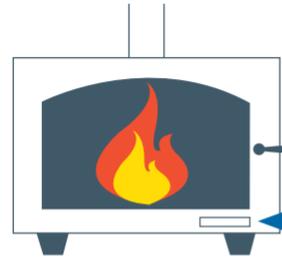
Look for a label stating: BURN ONLY followed by the specified fuels or combinations of fuels. This must be marked in letters not less than three mm in height.

Back view
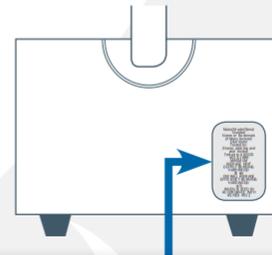
Or sufficient information to provide adequate information for replacement of parts and servicing.

Must be marked in letters not less than three mm in height.

If YES, catalytic combustor type, model and serial number or sufficient information to provide adequate information for replacement of parts and servicing.

MAKE: (name or trademark of manufacturer)

TYPE: (eg. Freestanding, Freestanding with wetback built-in)

MODEL:

SERIAL NO: (can also be marked on the appliance on a separate plate)

TESTED BY: (Laboratory name) (Address of Testing Authority)

TEST REPORT NO: (Test report no. & Date)

WHEN TESTED IN ACCORDANCE WITH AS/NZS 4012:2014 & AS/NZS 4013:2014

MAXIMUM AVERAGE HEAT OUTPUT BURNING HARDWOOD –XX kW

OVERALL AVERAGE EFFICIENCY BURNING HARDWOOD –XX %

PARTICULATE EMISSIONS FACTOR –XX g/kg

CATALYTIC COMBUSTOR (YES/NO):

Source: DWER – Buying and selling – wood heaters in Western Australia Burnwise brochure

17. Divisional Reports – Technical Services Report No's TS10.07.22 to TS13.07.22

17.1 TS10.07.22 RFT 21-22.06 Provision of Stormwater Construction and Maintenance Works

Meeting & Date	Council Meeting – 26 July 2022
Applicant	City of Nedlands
Employee Disclosure under section 5.70 Local Government Act 1995	Nil.
Report Author	Jason Spyker – Coordinator Civil Maintenance
Director	Andrew Melville – Acting Director Technical Services
Attachments	1. CONFIDENTIAL Evaluation and Recommendation Report – Tender Award RFT 2021-22.06 Provision of Stormwater Construction and Maintenance Works

Purpose

The purpose of the report is for Council to accept the evaluation and recommendation for the award of RFT 2021-22.06 Provision of Stormwater Construction and Maintenance Works to Comex Civil Pty Ltd.

Recommendation

That Council:

1. **approves the award of the contract for Provision of Stormwater Construction and Maintenance Works in accordance with the City's Request for Tender number RFT 21-22.06 and comprising of that request, the City's Conditions of Contract and the Comex Civil Pty Ltd tender submission;**

2. **instructs the CEO to arrange for a Letter of Acceptance and a Contract document be sent to Comex Civil Pty Ltd for execution; and**

3. **instructs the CEO to arrange for all other tender respondents to be advised of the tender outcome.**

Voting Requirement

Simple Majority.

Background

The City has a requirement to maintain and upgrade stormwater drainage infrastructure within the public realm. Typical works include:

- Replacement/repair of damaged drainage infrastructure including pit lids and frames.
- Replacement of drainage pipes.
- Upgrade of drainage infrastructure including pits and pipes.
- Clearing and maintenance of open drains.

Due to the specialised skill set and equipment requirements the City is required to engage the services of an experienced contractor to undertake such works.

The City does not have the internal resources or expertise to undertake these types of works.

To ensure that the City can continue to undertake these vital works, a Request for Tender was publicly advertised on Tenderlink during the period 27 May – 10 June 2022. The City received a total of four submissions.

Discussion

After the closure of the tender period, the evaluation panel completed the analysis and evaluation of the four submissions. At the conclusion of the process Comex Civil Pty Ltd was nominated as the preferred supplier for this package of works. The submissions were rated against the following criteria:

- Organisational capabilities (35%),
- Key personnel skills and experience (35%), and
- Performance (30%).

Comex Civil Pty Ltd provided information on similar works that they have recently undertaken, successfully demonstrating an ability to complete the requirements of this request.

Key personnel listed were experienced, suitably skilled and have experience delivering similar works.

Organisational capabilities were detailed and provided good information on how the construction and maintenance works would be delivered.

Performance was addressed in the submission along with detailed preconstruction activities and construction methodologies.

Following the due diligence processes that the City has undertaken, the City is confident that Comex Civil Pty Ltd can complete the scope of work to the required standards, and that their offer represents good value for money to the City within the market.

Consultation

Not Required.

Strategic Implications

There award of this tender will assist in achieving in the aims of the City's Asset Management Strategy 2019-2029. By awarding this tender the City will be able to ensure that drainage infrastructure is adequately maintained and where necessary upgraded.

The works undertaken under this tender will assist in delivering the to the following objectives and areas of the Asset Management Strategy:

- Maintain investment in roads, footpaths, cycleways and drainage and high priority sports and community facilities.
- Operation and maintenance of the drainage network is critical in ensuring the drainage network functions at maximum efficiency by removing stormwater from road reserves and thereby reducing the risk of flooding to public and private property.

The works under this tender relate to the following items from the Strategic Community Plan:

- Great built and natural environments.

Budget/Financial Implications

Council provides funding for the operation and maintenance of the stormwater drainage network within the City's annual operational budget. Currently, the annual operational budget provides for inspections, minor improvements, operating the existing drainage network, and funding to cover a basic level of service for maintaining the City's existing drainage network. The works covered by this tender will be undertaken within the annual operational budget allocation for Drainage Maintenance.

The forecast annual expenditure under this contract is $85,000

Legislative and Policy Implications

The award of this tender is governed by the City of Nedlands Procurement of Goods and Services Council Policy.

The works to be delivered under this contract are in line with the City of Nedlands Asset Management Council Policy.

Works undertaken under this contract will comply with the City of Nedlands Stormwater Council Policy.

Decision Implications

By endorsing the officer recommendation, a contractor will be appointed to provide the required service functions to enable the City to deliver the continuous improvements, along with the operational and maintenance activities required to ensure that the drainage network operates at maximum efficiency.

By not endorsing the recommendation, ongoing drainage assets will be unable to be upgraded or maintained, and the drainage network will remain at a substandard level, negatively impacting private property and business owners.

Conclusion

Comex Civil Pty Ltd have completed drainage improvement projects for other metropolitan local governments, have the required skills and experience necessary to complete the works, and are therefore the recommended tenderer for this contract of works.

Comex Civil Pty Ltd scored highly in a number of areas. The price schedule provided by Comex Civil Pty Ltd was the lowest of the assessed submissions. Their submission demonstrated excellent organisational capabilities, high quality outcomes from similar work backed up by references and an excellent understanding of the requirements of the contract. Assessment officers were in agreement that Comex Civil Pty Ltd offered the best overall value for money.

Further Information

N/A

17.2   TS11.07.22 Lawler Park Draft Master Plan

Meeting & Date	Council Meeting – 26 July
Applicant	City of Nedlands
Employee Disclosure under section 5.70 Local Government Act 1995	Nil.
Report Author	Neil Brown – Coordinator City Projects
Director/CEO	Andrew Melville – Acting Director Technical Services
Attachments	1. Attachment 1 – Lawler Park Draft Master Plan 2. Attachment 2 – Lawler Park Feedback Summary 3. Attachment 3 – Your Voice Report 4. Attachment 4 – Example of Flying Fox 5. Attachment 5 - Datasheet report for Sporobolus africanus

Purpose

The purpose of this Report present the Lawler Park Draft Master Plan to Council and seek approval for the inclusion of additional items requested by residents during consultation.

Recommendation

Council:

1.   **approves the Draft Master Plan, inclusive of the following additional items:**

     a.   **Provision of an additional sheltered picnic table to be located near the existing BBQ;**
     b.   **Provision of a 1200mm high fence and gates to be installed surrounding the existing and proposed playground;**
     c.   **Adjustment of walking track to avoid interference with basketball court;**
     d.   **Replacement of existing drinking fountain with a drinking fountain with a dog bowl;**
     e.   **Allocation for additional tree planting on completion of underground power installation; and**

2.   **instructs the CEO to finalise the design, including all revisions and modifications required to commence planning of future capital works for consideration within the 5 year plan.**

Voting Requirement

Simple Majority.

Background

At the Ordinary Council Meeting on 19 December 2017 Council resolved to accept the finding of a Community Needs Study (13.10) directing that a Master Plan be created for Lawler Park, Floreat.

The Community Needs Study requested that the following items be addressed as part of the Master Planning project:

1.   Improvements to poor conditions of grass,
2.   Provision of play equipment for teenagers,
3.   Better Basketball and Court Facilities,
4.   Repair of existing cricket pitch,
5.   Installation of exercise equipment,
6.   Installation of an open fire pit,
7.   Installation of a shelter with table and seating, and
8.   Improved tree planting opportunities.

Funding was allocated in the 2020/21Capital Works Program. The Administration engaged Emerge Landscape Architects to undertake the design work for this project. The proposed design can be found in Attachment 1 – Lawler Park Draft Master Plan.

On completion of the Draft Master Plan, Community Consultation was undertaken in September 2021 with feedback collated and reviewed for inclusion. The feedback received was largely positive with some additional items requested for consideration.

A summary of the community consultation results can be found in Attachment 2 – Lawler Park Feedback Summary. Of the additional items requested, some are already included within the design such as additional seating around the playground and a long table (twin picnic tables).

A Concept Forum was held on 12 May 22. The results of the community consultation were presented and feedback on the Master Plan sought from Councillors. The feedback received has been incorporated into the final Master Plan.

Discussion

The following items were raised during the Community Consultation and subsequent Council Briefing session.

1. Improvements to poor conditions of grass

The park has extensive growth of a non-native, fast growing, tufted grass called Parramatta Grass (*Sporobolus Africanus)*. Refer to Attachment 5 - Datasheet Report for Sporobolus Africanus. Due to its fast-growing nature the park may often appear to be unmown with trip hazards and uneven surface due to grasses tufting nature.

No targeted chemical treatments for this grass type are available, with only broadacre herbicides such as glyphosate being effective, however this type of treatment will affect all flora. Broadacre herbicides also have little effect on seeds contained within the topsoil meaning regrowth will occur soon after treatment. This type of control measure would require regular spraying for up to 5 years before a reduction population would be noticeable. With the social perspective of chemical treatments changing and the long duration of treatment required, chemical treatments are not recommended by the Administration.

The most effective treatment of Parramatta Grass is through mechanical removal of the grass stock including the roots and approximately 100mm of topsoil soil to reduce seed build up. After installation of a new turf, targeted spot spraying then becomes effective to control regrowth without wider application impacts.

Administration proposes to use mechanical removal of the in-situ grass, including 100mm of topsoil, to control the Paramatta grass and its seed bank. New turf, Kikuyu, would then be installed and chemical spot spraying employed to target localised regrowth of Paramatta grass. Whilst disruptive, requiring closure of the park, this methodology would see quick results with works expected to be completed within three weeks. During these works the Administration would also take opportunities to replace and upgrade the irrigation system.

2. Provision of play equipment for teenagers

Play spaces for late teens can involve thrill seeking and risk-taking behaviour, which may be unsuitable for and within vicinity of younger children. Late teens often utilise younger children play spaces when they are not in use, using the space as a gathering point. Preteen and young teen play spaces can provide areas for gathering separated from other users such as family members or younger children. The proposed Master Plan design incorporates design principles to address this aspect of the Community Needs Study.

To cater for young teens, the play equipment has been expanded to now include a climbing frame and a nature play area. The climbing frame allows for elevated and spatial separation whilst nature play provide balance, seating, and hiding opportunities. As young teens seek out separation from other family members the play space expansion will be beneficial to allow this to occur within a safe environment.

During Consultation a flying fox was requested from two residents. To accommodate a flying fox, an elevation change of 1.5m is desirable, with a clear area of approximately 35m by 8m to provide safe operation. Refer to Attachment 4 – Example of Flying Fox.

Due to the number of existing well-established trees within Lawler Park there are limited opportunities to provide a suitable space without the removal of the existing Cricket Pitch, noting repairs to the Cricket Pitch were requested in the Community Needs Study. Consideration would also be needed on the noise impacts of a flying fox on nearby residents. The Administration proposes to continue addressing the Community Needs Study through repair of the existing cricket pitch. Refer to Item 4 below.

3. Better Basketball and Court Facilities

The existing basketball court located on the southwest corner of the park is a small concrete pad with a hoop and backboard. The Draft Master Plan proposes to remove the existing

court and install full half court (9.5 x 9.5m) with new hoop and backboard with associated line marking. The Court must remain in its current location which is away from residents and outside of the ball strike area for the existing AFL goals to remain.

The walking track shown within the Draft Master Plan will be modified from that shown to avoid interference with the court (as requested during the Concept briefing). The plan will be updated to reflect this as design works progress.

4. Repair of existing cricket pitch

The existing cricket pitch has reached end of life and is unable to be used for social sports due to cracking and uneven surface. The Draft Master Plan proposes to remove the existing pitch and replace it like for like.

5. Installation of exercise equipment

The Community Needs Study did not provide further detail on what type of equipment was required, therefore during Community Consultation, residents and users were asked to provide information on the type of exercise equipment they would. On collation of feedback residents requested a mixture of equipment:

- body weight machines (fly/chest press),
- core training, and
- calisthenics (dip/chin-up bars).

The Draft Master Plan proposes to create a new fitness area on the north edge of the park. This area, within eyesight of the playground to allow supervision, is away from residents and is linked with the walking track providing opportunities for training.

6. Installation of an open fire pit

The Community Needs Study identified a desire for a fire pit to be included in the Master Plan. Administration does not support the installation of an open fire pit within a public open space and has not included this within the Draft Master Plan. This item is not recommended due to the inherent risks associated with the use of a fire in a public place and ongoing maintenance concerns.

7. Installation of a shelter with table and seating

A sheltered picnic area was installed in June 2021. The City delivered the works, which were partial funded by the Hackett Hall Association and the City.

Consultation responses requested a further sheltered table to be included near the BBQ which Administration is supportive of. There is sufficient space, at the requested location for this to be installed as part of future capital works. An additional sheltered table is proposed to be included in the Master Plan.

8. Improved tree planting opportunities.

The Draft Master Plan proposes new garden beds and low-level planting in areas where grass is difficult to grow under existing trees. This would allow for improved planting opportunities within the park for small plants and provide for additional areas for people and children to play and explore.

The eastern side of Lawler Park is currently occupied by overhead transmission lines. Upon completion of the underground power project an opportunity exists use this area for additional large trees. Administration proposes this future tree planting area to be included as part of its ongoing tree planting program on completion of the Underground Power Project.

9. Additional Item – Playground Fencing

During Communication Consultation Administration received several comments regarding dogs within the park. The feedback specific to fencing of the park included:

- that the park be promoted as an off-leash dog park and be fenced completely.
- that the playground be fenced to keep dogs away from playing children.

The play space is currently sign posted "no dogs" however this may not be adequate at instructing owners to control dogs within the park.

Administration is supportive of fencing the existing playground and proposes the inclusion of a fence surrounding the existing and proposed play spaces within the Master Plan. This would maintain the parks open visual nature and would be in line with other playgrounds currently within the City of Nedlands that use fencing as a control method. On approval the fence will be included within Master Plan.

Consultation

Detailed Community Consultation occurred with the Draft Master Plan being provided to users and residents for comment.

The Draft Master Plan was advertised within the post on 25 September 2021.

Physical A3 size signs showing the Draft Master Plan and providing instructions on how to provide feedback were erected on site on 27 September 2021,

Consultation closed on 25 October 2021 providing a 30-day period.

A Your Voice page for the works was provided and was visited 280 times during the consultation process. Refer to attachment 3 – Your Voice Report.
The City received 23 individual written submissions.

The feedback received during Consultation was largely positive with several compliments provided on the needs and urgency for this Master Plan.

A summary of all feedback provided is within Attachment 2. Individual feedback is available for review on request.

Strategic Implications

This item relates to the following elements from the City's Strategic Community Plan.

Vision   Our city will be an environmentally sensitive, beautiful and inclusive place.

Values   **Healthy and Safe**
Our City has clean, safe neighbourhoods where public health is protected and promoted.

Great Natural and Built Environment
We protect our enhanced, engaging community spaces, heritage, the natural environment and our biodiversity through well-planned and managed development.

High standard of services
We have local services delivered to a high standard that take the needs of our diverse community into account.

Great Communities
We enjoy places, events and facilities that bring people together. We are inclusive and connected, caring and support volunteers. We are strong for culture, arts, sport and recreation. We have protected amenity, respect our history and have strong community leadership.

Reflects Identities
We value our precinct character and charm. Our neighbourhoods are family-friendly with a strong sense of place.

Priority Area

- Urban form - protecting our quality living environment
- Renewal of community infrastructure such as roads, footpaths, community, and sports facilities
- Providing for sport and recreation

Budget/Financial Implications

The current budget has been expended to create the Master Plan and there are no further expenditure requirements within the 2021-2022 financial year. No further budgets have been allocated at this time for implementation of the Master Plan works to occur.

Should Council endorse the draft Master Plan, the Administration will create detailed cost estimates and propose the project/projects to be included for consideration on future capital works programs from 2023-2024 onwards. Council will have an opportunity to consider these projects as part of the Long Term Financial Plan that is yet to be finalised.

Estimated Cost of Works (±50%).

Item	Title	Estimated Cost	Total
1	Improvements to poor conditions of grass,	$76,000	
	Irrigation rectification and upgrade	$40,000	
2	Provision of play equipment for teenagers,		
	Climbing Frame	$22,000	
	Soft Fall ($500/m2)	$45,000	
	Nature Play	$55,000	
3	Better Basketball and Court Facilities	$11,000	
4	Repair of existing cricket pitch	$6,000	
5	Installation of exercise equipment	$25,000	
	Soft fall ($500/m2)	$80,000	
	Walking track (370m)	$63,000	
6	Fire pit not recommended for inclusion.	-	
7	Installation of a shelter with table and seating,	$33,000	
8	Improved tree planting opportunities	$5,500	
			$461,500
	Escalation (3 years)	$35,500	$497,000
	Project Management Costs (20%)	$99,400	
	Total		**$596,400**

Note: All costs above are estimated only and are based on previous works undertaken by the City.

Legislative and Policy Implications

Nil.

Decision Implications

Should Council endorse the proposed master plan, works can commence on finalising the Master Plan design and begin planning works to be include the project in future capital works programs.

Should Council not endorse the plan no further planning for future works can occur and the Community Needs Study will remain unresolved.

Conclusion

The Draft Master Plan proposed by Administration meets the objectives set out in the 2017 Community Needs Study resolved by Council. The proposed Master Plan received mostly positive feedback during public consultation with only a few additional items requested by residents and users, some of which are already included within the plan. Other items such as playground fencing, and inclusion of a flying fox require a Council decision as they are outside of the original scope of the Master Plan.

On endorsement of the Master Plan, administration will finalise the design, create detailed cost estimates and propose the project/projects for consideration in future Capital Works Programs.

Further Information

Nil.

PROPOSED SHRUB PLANTING

BOTANIC NAME: DIANELLA REVOLUTA 'LITTLE REV'
COMMON NAME: NATIVE FLAX

BOTANIC NAME: DIANELLA TASMANICA ' LIME SPLICE'
COMMON NAME: FLAX LILY

BOTANIC NAME: CHORIZEMA CORDATUM
COMMON NAME: HEART-LEAF FLAME PEA

BOTANIC NAME: BORONIA CRENULATA "PINK PASSION"
COMMON NAME: ANISSEED BORNOIA

BOTANIC NAME: DARWINIA CITRIODORA
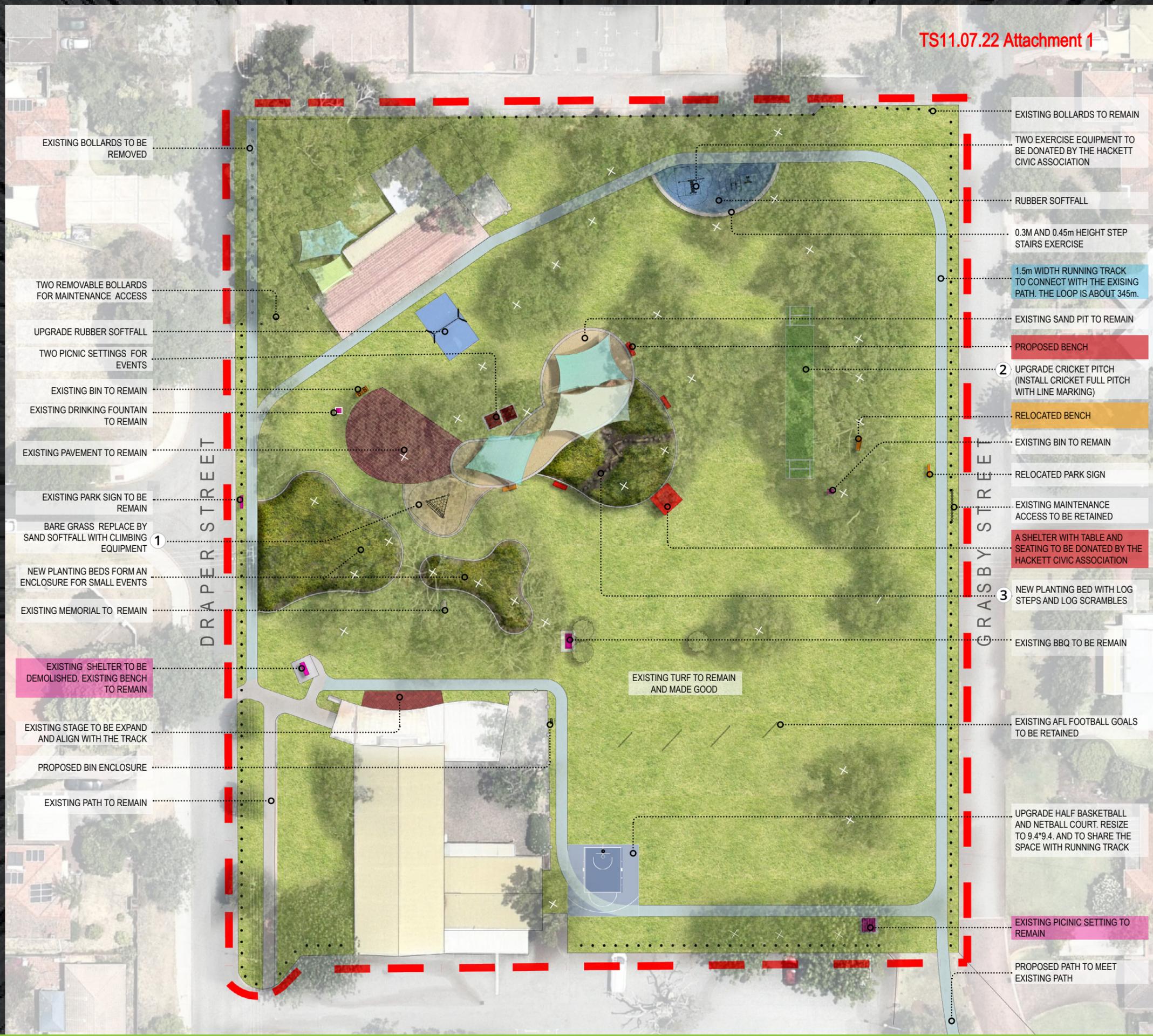COMMON NAME: LEMON SCENTED MYRTLE

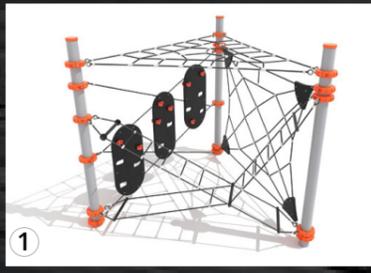BOTANIC NAME: GREVILLEA OBTUSIFOLIA "GINGIN GEM"
COMMON NAME: GREVILLEA GIN GIN GEM

BOTANIC NAME: CALLISTEMON VIMINALIS 'BETTER JOHN'
COMMON NAME: BOTTLEBRUSH

TS11.07.22 Attachment 1

DRAPER STREET

GRASBY STREET

EXISTING BOLLARDS TO BE REMOVED

TWO REMOVABLE BOLLARDS FOR MAINTENANCE ACCESS

UPGRADE RUBBER SOFTFALL

TWO PICNIC SETTINGS FOR EVENTS

EXISTING BIN TO REMAIN

EXISTING DRINKING FOUNTAIN TO REMAIN

EXISTING PAVEMENT TO REMAIN

EXISTING PARK SIGN TO BE REMAIN

BARE GRASS REPLACE BY SAND SOFTFALL WITH CLIMBING EQUIPMENT

NEW PLANTING BEDS FORM AN ENCLOSURE FOR SMALL EVENTS

EXISTING MEMORIAL TO REMAIN

EXISTING SHELTER TO BE DEMOLISHED. EXISTING BENCH TO REMAIN

EXISTING STAGE TO BE EXPAND AND ALIGN WITH THE TRACK

PROPOSED BIN ENCLOSURE

EXISTING PATH TO REMAIN

EXISTING BOLLARDS TO REMAIN

TWO EXERCISE EQUIPMENT TO BE DONATED BY THE HACKETT CIVIC ASSOCIATION

RUBBER SOFTFALL

0.3M AND 0.45m HEIGHT STEP STAIRS EXERCISE

1.5m WIDTH RUNNING TRACK TO CONNECT WITH THE EXISING PATH. THE LOOP IS ABOUT 345m.

EXISTING SAND PIT TO REMAIN

PROPOSED BENCH

UPGRADE CRICKET PITCH (INSTALL CRICKET FULL PITCH WITH LINE MARKING)

RELOCATED BENCH

EXISTING BIN TO REMAIN

RELOCATED PARK SIGN

EXISTING MAINTENANCE ACCESS TO BE RETAINED

A SHELTER WITH TABLE AND SEATING TO BE DONATED BY THE HACKETT CIVIC ASSOCIATION

NEW PLANTING BED WITH LOG STEPS AND LOG SCRAMBLES

EXISTING BBQ TO BE REMAIN

EXISTING TURF TO REMAIN AND MADE GOOD

EXISTING AFL FOOTBALL GOALS TO BE RETAINED

UPGRADE HALF BASKETBALL AND NETBALL COURT. RESIZE TO 9.4*9.4. AND TO SHARE THE SPACE WITH RUNNING TRACK

EXISTING PICINIC SETTING TO REMAIN

PROPOSED PATH TO MEET EXISTING PATH

LEGEND

EXTENT OF WORKS

MOWING KERB

RUBBER SOFTFALL

LOG STEPS AND LOG SCRAMBLE

PROPOSED TREES

EXISTING PATH

TURF

SHRUB PLANTING

BOLLARDS

1

2

3

LAWLER PARK UPGRADE 2021
COLOUR CONCEPT _ REV C

DWG CON05
REV C
DATE 21-04-2021

SCALE 1 : 500 @ A3

0 2.5 5.0 7.5 10.0 12.5
m

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emerge ASSOCIATES
Integrated Science & Design

Lawler Park Feedback Summary

Response	Feedback	Action	Resolved	Exercise Equiment	Hours of use	Council Direction Required	Requirement
1	Note that link was not active.	Resident was using the incorrect link. Correct one provided	Yes	-	-	-	-
2	Note that link was not active.	Correct link was provided.	Yes	-	-	-	-
3	Another Bench closer to playground. Covered if possible. Request footpath between Birkdale and Shelby on Kirwan	Include additional sheltered bench. Provide request to Assets	Yes	Body Weight	5-10	-	Additional $20k required Assets to look at for future works
4	*"Plan looks wonderful"* Link Broken	- Correct link Provided	Yes	-	-	-	-
5	*"benefit of all the Floreat Community"* Surrounding path is great Turf must be upgraded more seating with backs aorund the play space Collection point for containers for change Build bird houses Table near BBQ to remain where it is BBQ is frequently used Install a pet memorial wall for plaques to be city and maintained by council upgrade drinking fountiain to have dog fountain install trees to replace recent dead ones. Install benches not stools and use the largest tables Climbing frame is good but relocate to exercise equipment if for older ages. Consider gap between gardens fo mowing - used for access Redesign outside track to not intersect Basketball court plan stops adults and kids walking on wall and holding hands Leave central table Relocate climbing frame and nature play to north of existing play. remove planting area - danger to dogs and children New tables not to have shelter Drinking /dog founation	- - Turf is to be rectified as part of works 4x new bench seats proposed in plan Not part of scope Not part of Scope Remove table for open space. Consider additional - Not part of scope Upgrade to include Can be included benches already included No age limit noted, action play Noted Will review Noted will consider impacts and alternatives - Will review impacts and proposal - - upgrade drinking fountion	No	-	5-10	- inclusion of pet memorial wall - inclusion of bird houses - inclusion of containers for change -	Redesign path to not intersect basketball court. Upgrade to drinking/dog fountain - $9,000 relcoate bench amoungst trees to be nearer to bbq for gatherings. Remove existing table in open space. Review gaps between garden beds for mowing Look to remove existing central table and provide longer table for larger gathering. Review design changes with
6	Do not remove any trees No one has asked for exercise equipment	no trees are proposed for removal residents have request the installation equipment	Yes	-	-	-	-
7	Cant use playground due to dogs off leash. Please fence	Review for installation	Yes	-		Installation of fence around playground	Fencing additional cost of $40k
8	*"Congratulations on the plan to upgrade this park"* Include climbing frame/monkey bars Provide opportunities for Cafes to use park Redback spoiders seen on equipment and seating	- Climbing equipment already included not possible to include due to site locations reported to parks. Spraying to occurr every 2 months	Yes	-	-	-	-
9	Retain park as off lead nice ot have bench seats address turfing as it's terrible not convinced about additional planting Openness of park is correct if we don't want dogs in play area, it needs to be fenced mixed feelings about walking track	change of off leash not within proposal- noted Benches provided turfing rectification already included - - possibly fence play equipment -	Yes	Mixture	>5	Installation of fence around playground	Fencing additional cost of $40k
10	Installation fo Flying Fox keep existing tables and chairs	- - Tables relocated not removed	-	Core	<5	Installation of Flying Fox	Approximate cost $25k. https://www.kompan.com.au/play/freestanding/cableways/large-cableway-for-existing-gradient-steel-2
11	Refurbish Plauqe on site	-	Yes	Mixture	<5	-	-
12	Ventilation to Tennis huts required Mark 1 tennis court for Badminton Use remaining money for a xmas party	provide request to building maintenance provide request to Parks Not a City group. Therefore no action	Yes	-	-	-	-
13	*"much needd uplift"*	–	Yes	Core	>10	-	-

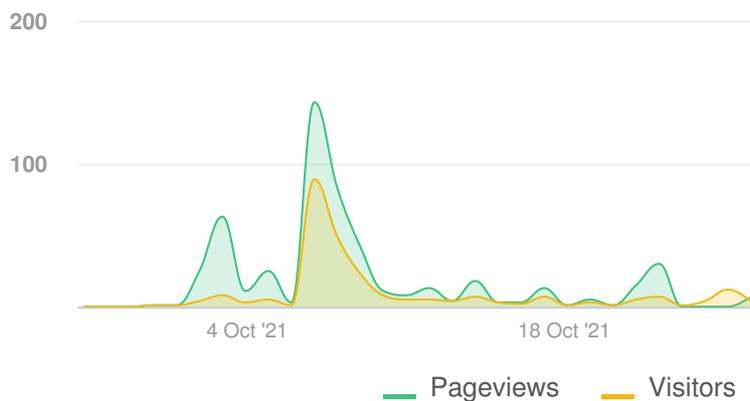| #	Comment	Response				Action	Cost
14	"*pleased with upgrade*" Address grass issue, uneven, holes new seating is not adequate, too small. Only fits 4 adults. Impractical Remove new seating Upgrade toilets Drinking/dog fountaine required	- Turf rectification included - Noted Not part of Scope Upgrade to include	Yes	Mixture	>10	-	Upgrade to drinking/dog fountain - $9,000
15	Address Grass Do something with the hall - use it or remove it	Turf Rectification included Hackett Hall is a leased building	Yes	Mixture	5-10	-	-
16	Good proposal keep dogs in fenced area - too close to playground	- possibly fence play equipment	Yes	Mixture	>10	Installation of fence around playground	Fencing additional cost of $40k
17	"great to see an update" good idea to add gym equipment Change sandpit to softfall fence playground Add table tennis table Address turf	- - Review application of softfall over sand Possibly fence play equipment can install should now Turf to be rectified	Yes	Mixture	>10	Installation of fence around playground	Fencing additional cost of $40k
18	Refer to item 5 - Same resident	-	-	-	-	-	-
19	Don't replace grass with other materials Address turfed uneven surface, regular mowing. Don't want a concrete walking track Provide more covered seating. Don't remove existing	New garden are where grass is limited Turf Rectification already included - Additional covered seating will be reviewed	Yes	Cathisthenics	5-10	-	-
20	Requested Council visit lawler park to discuss works Difficulty in providing feedback and information Totally endorse the master plan as long overdue Rectify existing turf high useage of dogs increase maintenance Exercise units are a great benefit Retain existing table and bench in middle of park Low priority for track around bark chips are low priority	Council to be advised Noted for future works - Retification of turf included in project noted Parks have ben advised - - - -	Yes	Body weight	>10	Invite council to meet on site with residents	-
21	Long Overdue refreash Love the track around the edge Basketball court is great Wish for a more exciting nature play (refer Rutter Park, Wembley) Cricket pitch is not used Drinking./Dog Fountain	- - - Review and consider costs - Upgrade	yes	Body Weight	5-10	-	Designers - review nature play and provide cost est Upgrade to drinking/dog fountain - $9,000
22	Great to fence entire Park for dog exercise. Then fence playground for kids to keep dogs out	fencing of site can be achieved 319Lm @ ~$175/m = $55,825 fence site 116lm @ ~$175/m = $20,300 fence play ground	No	-	<5	Fence site and or playground	Additional ~ $78,125 needed for fencing
23	Plan looks fantastic Half court is Great Adjust Path and move goals to avoid court	- - Adjust path	Yes	Calisthenics	>10	-	-

Project Report

26 September 2021 - 25 October 2021

Your Voice Nedlands

2021 Lawler Park Master Plan

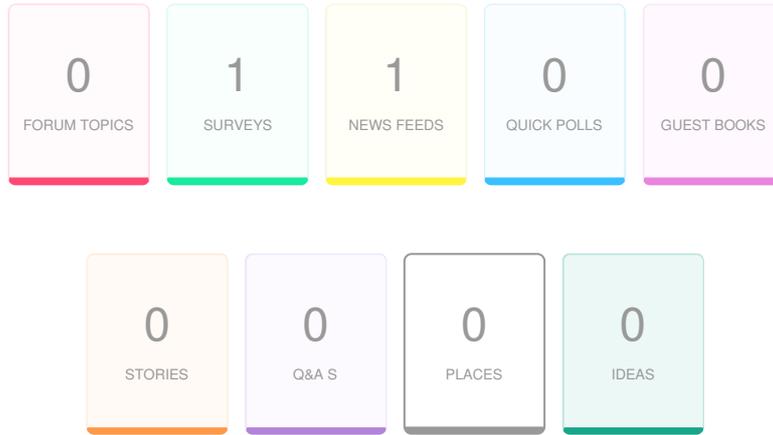BANG THE TABLE
engagementHQ.

Visitors Summary

4 Oct '21	18 Oct '21

— Pageviews — Visitors

Highlights

TOTAL VISITS	MAX VISITORS PER DAY
280	89

NEW REGISTRATIONS	
11	

ENGAGED VISITORS	INFORMED VISITORS	AWARE VISITORS
16	75	244

Aware Participants	244
Aware Actions Performed	**Participants**
Visited a Project or Tool Page	244

Informed Participants	75
Informed Actions Performed	**Participants**
Viewed a video	0
Viewed a photo	0
Downloaded a document	62
Visited the Key Dates page	0
Visited an FAQ list Page	0
Visited Instagram Page	0
Visited Multiple Project Pages	61
Contributed to a tool (engaged)	16

Engaged Participants			16
Engaged Actions Performed	Registered	Unverified	Anonymous
Contributed on Forums	0	0	0
Participated in Surveys	16	0	0
Contributed to Newsfeeds	0	0	0
Participated in Quick Polls	0	0	0
Posted on Guestbooks	0	0	0
Contributed to Stories	0	0	0
Asked Questions	0	0	0
Placed Pins on Places	0	0	0
Contributed to Ideas	0	0	0

TS11.07.22 Attachment 3

ENGAGEMENT TOOLS SUMMARY

0	1	1	0	0
FORUM TOPICS	SURVEYS	NEWS FEEDS	QUICK POLLS	GUEST BOOKS

0	0	0	0
STORIES	Q&A S	PLACES	IDEAS

Tool Type	Engagement Tool Name	Tool Status	Visitors	Contributors		
				Registered	Unverified	Anonymous
Newsfeed	Open for comment	Published	1	0	0	0
Survey Tool	Submission Form - Lawler Park Master Plan	Published	17	16	0	0

INFORMATION WIDGET SUMMARY

1	0	0	0	0
DOCUMENTS	PHOTOS	VIDEOS	FAQS	KEY DATES
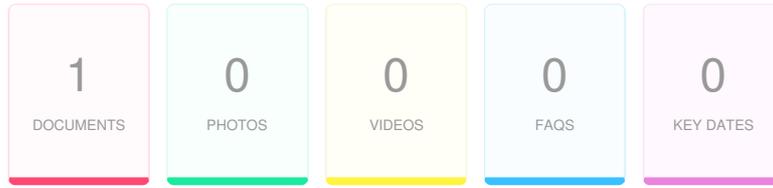
Widget Type	Engagement Tool Name	Visitors	Views/Downloads
Document	Master Plan A1.pdf	47	49
Document	deleted document from	15	17

ENGAGEMENT TOOL: SURVEY TOOL

Submission Form - Lawler Park Master Plan

| Visitors 17 | Contributors 16 | CONTRIBUTIONS 16 |

Are you a:
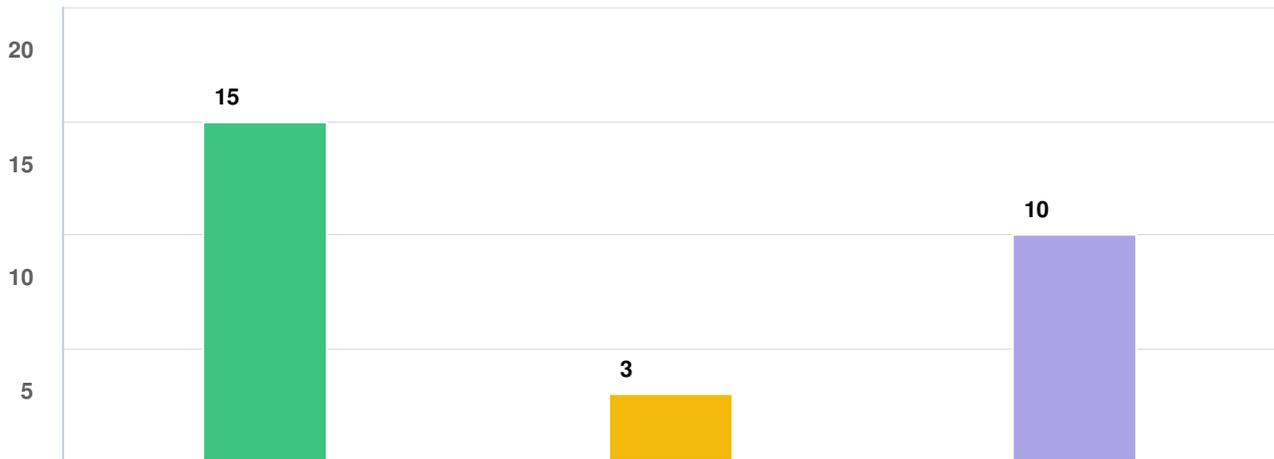
Question options

● Owner of a nearby property ● Occupier of a nearby property ● User of the park

Mandatory Question (16 response(s))

Question type: Checkbox Question

I would like to provide a submission in the following format:

1 (6.3%)

15 (93.8%)
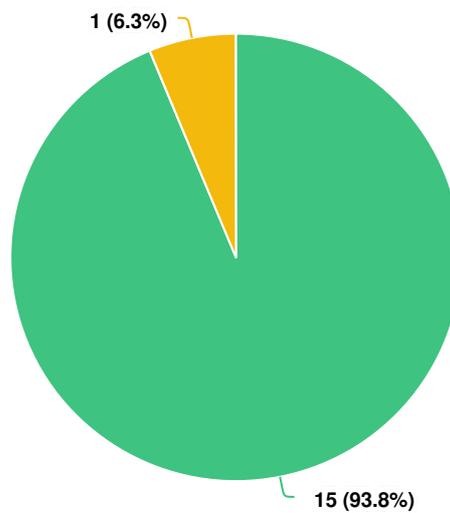
Question options

🟢 Online Submission (Note: your submission will not be formatted if you copy/paste)

🟡 Upload a copy of your submission (pdf or docx)

Mandatory Question (16 response(s))

Question type: Radio Button Question

How often do you use the park?
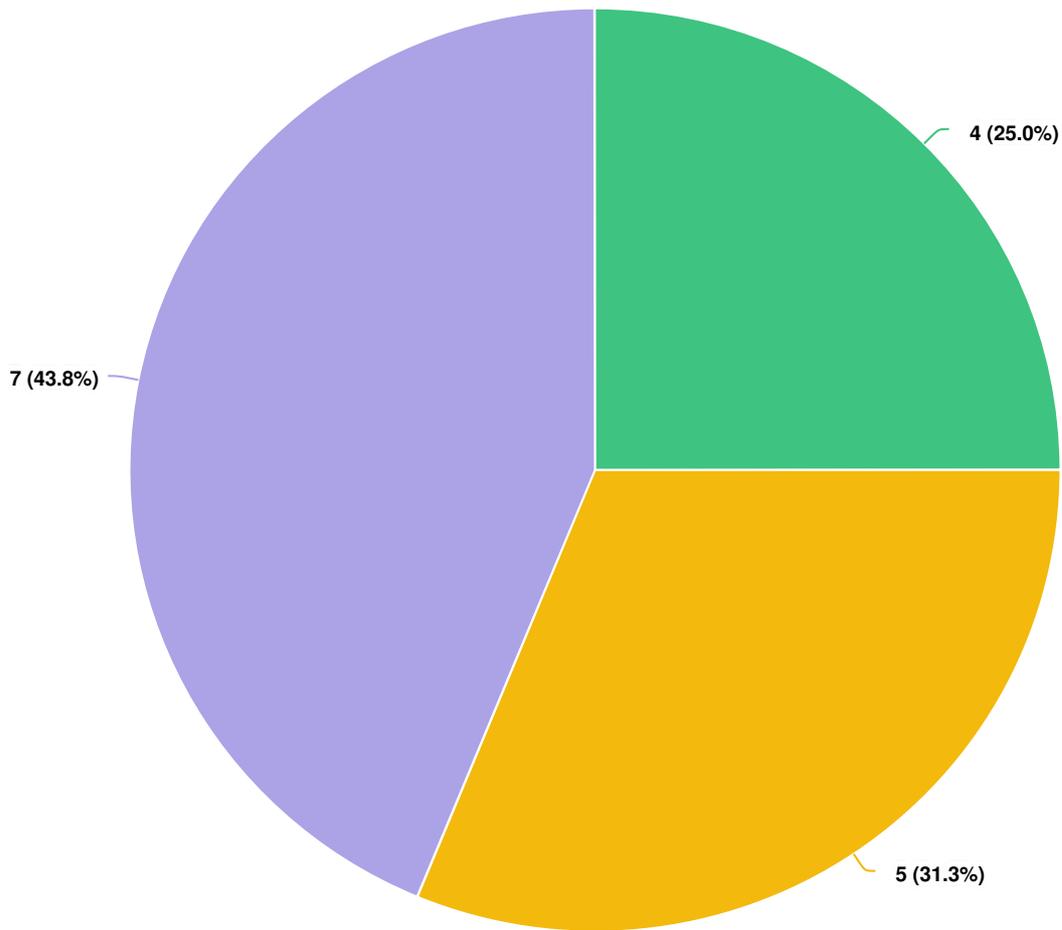
Question options

● < 5 hours a week　　● between 5 and 10 hours a week　　● greater than 10 hours per week

Optional question (16 response(s), 0 skipped)

Question type: Dropdown Question

What exercise equipment would you like to see?

1 (7.1%)

3 (21.4%)

6 (42.9%)

2 (14.3%)

2 (14.3%)
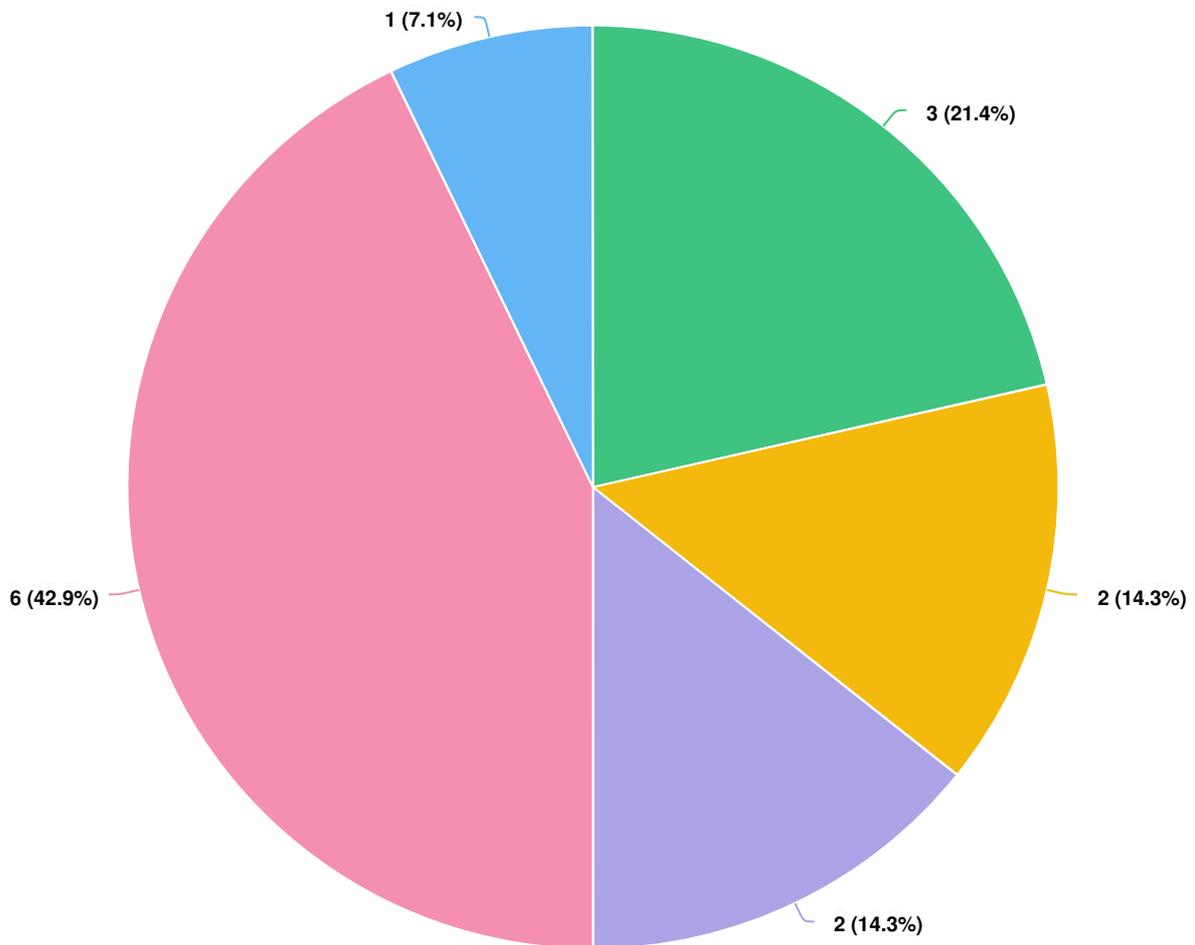
Question options

- Body Weight Machines (Chest Press, Lat-Pull Down)
- Calisthenics equipment (dip bar, chin-up bars, leg and knee raise station)
- Core (human flag pole, sit up and leg raise stations, decline sit-ups)
- A mixture of the above?
- Anything else you think belongs?

Optional question (14 response(s), 2 skipped)

Question type: Dropdown Question

Large Cableway for Sloping Area

M87211

KOMPAN Let's play

Item no. M87211-3817	
General product information	
Dimensions LxWxH	3320x300x295 cm
Age group	4+
Play capacity (users)	1
Colour options	

Get ready! The ultimate dare-devil attraction, Large Cableway gives you the thrill of gliding through the air. With its length and supportive seat and handhold, anyone can participate. Giving children a head-start on spatial awareness skills through the feeling of weightlessness and floating through the air. The social skills get trained as children diligently hand back the seat to the next user in line. The running and pulling involved in this trains the child's cardio as well as upper body muscles. All in all, the large cableway is an asset of play that unites generations and abilities as there is some way for almost everyone to use it.

Data is subject to change without prior notice.

Large Cableway for Sloping Area

M87211

KOMPAN
Let's play

Large Cableway for Sloping Area

M87211

KOMPAN
Let's play®

The steel surfaces are hot-dip galvanised inside and outside with lead-free zinc. The galvanisation has excellent corrosion resistance in outside environments and requires low maintenance.

The specially designed seat is made from a stainless-steel insert covered with a soft layer of PUR rubber. The seat is impact tested to comply with global playground standards and the rope has an ergonomic handhold of a 60cm long moulded on PUR rubber handle.

The high-quality steel cable with a diameter of 12mm is designed for heavy usage of the cableway for many years. The starting point is indicated by a knob. At the stop point, there is a uniquely designed spring device, ensuring a softer stop of the puller.

Item no. M87211-3817	
Installation Information	
Max. fall height	100 cm
Safety surfacing area	118.9 m2
Number of installers	2
Total installation time	0.0
Excavation volume	0.00 m3
Concrete volume	0.00 m3
Footing depth (standard)	0 cm
Shipment weight	0 kg
Anchoring options	In-ground ✔
Warranty Information	
Galvanised Steel	Lifetime
PUR Components	10 years
Spare Parts Guarantee	10 years

The steel cable three is tensioned by a specially designed device. By turning the handle, the steel cable can be tensioned safely. After tensioning the cable is locked by three clamps two. The tensioning device can also be used for adjustment during annual inspections.

Data is subject to change without prior notice.
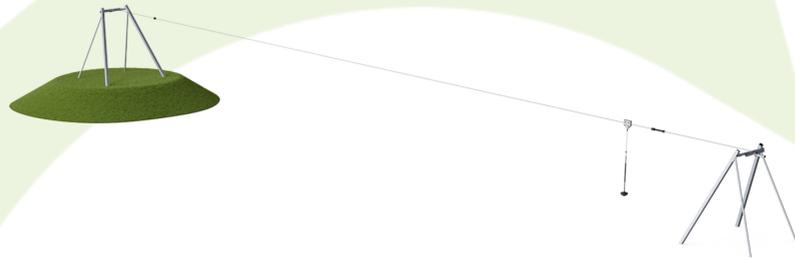
KOMPAN
Let's play

Cradle To Gate A1-A3	Total CO2 emission	CO2e per kg	Recycled materials
M87211-3817			

Kompan A/S
C.F. Tietgens Boulevard 32C
DK-5220 Odense SØ
Denmark

Validation of CO₂ calculation method
BUREAU VERITAS
HSE Denmark A/S

Validation of CO₂ calculation of:
Freestanding play equipment

Data version no. 2021-09-27

The CO₂ calculation and data are in compliance with the principles of a carbon footprint impact according to the GHG protocol (Greenhouse Gas Protocol), Scope 3, cradle to gate related to all individual components in the product category: "Freestanding play equipment" represented by item no.: GXY916012-3417.

(Scope 3 emissions include emission sources in the upstream and downstream value chain).

Date: 15. October 2021 | Valid until: 15. October 2023
Validated by:

Bente Hviid, Senior Consultant

Peter Bendtsen, Senior Consultant

Validation based on report: Validation of CO₂ calculation of 8 categories of Kompan product line, version 1.0, prepared by: Bureau Veritas HSE, Denmark: Bente Hviid and Peter Bendtsen.

Publication date: 15. October 2021

By Bureau Veritas HSE
www.bureauveritas.dk
+45 7731 1000
BUREAU VERITAS

Large Cableway for Sloping Area

M87211

KOMPAN Let's play®

| * Max fall height | ** Total height | *** Safety surfacing area |

| * Max fall height | ** Total height |

3320
3118
401
300
118.9m²

M87211
*100cm
**295cm
***118.9m²

M87211
1:300

*100
**295
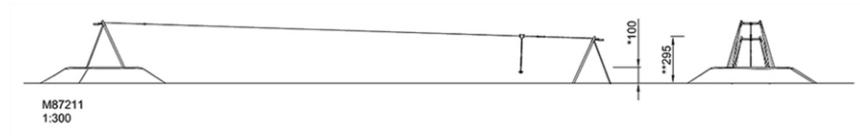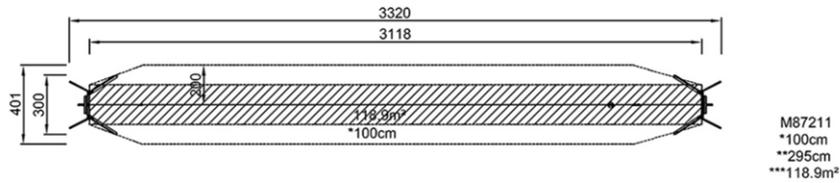
Click to see 1:100 ratio TOP VIEW

Click to see 1:100 ratio SIDE VIEW

Data is subject to change without prior notice.

Invasive Species Compendium

Datasheet report for Sporobolus africanus (rat's tail grass)

Pictures

Picture	Title	Caption	Copyright
	Habit	Sporobolus africanus (rat's tail grass); habit on roadside. Introduced, warm-season, perennial, erect, hairless and tufted grass, usually 40-90 cm tall. A native of Africa, it is found in disturbed or degraded, compacted areas (e.g. tracks, yards and around sheds). Australia. January 2011.	©©Harry Rose/'Macleay Grass Man'/via flickr - CC BY 2.0
	Habit	Sporobolus africanus (rat's tail grass); habit on roadside, showing long, narrow, inflorescences. Australia. January 2011.	©©Harry Rose/'Macleay Grass Man'/via flickr - CC BY 2.0
	Habit	Sporobolus africanus (rat's tail grass); habit on roadside. Australia. March 2006.	©Harry Rose/'Macleay Grass Man'/via flickr - CC BY 2.0

Identity

TS11.07.22 Attachment 5

Preferred Scientific Name
Sporobolus africanus (Poir.) Robyns & Tournay

Preferred Common Name
rat's tail grass

Other Scientific Names
Agrostis africana Poir.
Agrostis capensis (L.) Lam.
Sporobolus batesii A. Chev.
Sporobolus capensis (P.Beauv.) Kunth
Sporobolus capensis (Willd.) Kunth
Sporobolus indicus (L.) R. Br.
Sporobolus indicus var. africanus (Poir.) Jovet & Guedes
Sporobolus indicus var. capensis (P. Beauv.) Engl.
Sporobolus indicus var. cinereoviridis Baaijens
Sporobolus linearis Mez
Vilfa africana (Poir.) P.Beauv.
Vilfa dianthera Steud.

International Common Names
English: African dropseed grass; dropseed; rat's tail; ratstail dropseed; rattail; rattail grass; smut grass; smutgrass; tough dropseed; tufty grass

Local Common Names
Australia: dwarf Parramatta grass; Parramatta grass
Cook Islands: matie nganga'ere
French Polynesia: aretu
Madagascar: ahitry
Nigeria: goor; pagame
Niue: motie hikutaha
South Africa: matshiki; rotstert fynsaadgras; saadgras; taaipol; taaipolfynsaadgras; vleigras

Summary of Invasiveness

Sporobolus africanus is an invasive tussock grass native to sub-Saharan Africa. It is a grass of low palatability and regarded in Australia as a very serious and declared weed. It is dispersed very easily by several mechanisms and once established it can quickly dominate existing pastures, causing loss of productivity and reduced land values. Its presence may also be an indicator of reduced soil fertility and pasture mismanagement. Control on extensively grazed properties is problematic and every effort must be made to prevent its introduction to clean properties.

Description

S. africanus is an erect, tough, caespitose, perennial tussock grass usually growing to 60 cm in height, but up to 1.1 m. According to Parsons and Cuthbertson (2001), stems are dark green, upright and slender. Leaves are dark green, glabrous, mostly occurring around the base, and are slender and stiff, to 18 cm long, acuminate and with in-rolled margins. The spike-like inflorescence, which is grey-green in colour, up to 35 cm long and 7 mm diameter and resembles a rat's tail, has many branches tightly packed against the main stem but sometimes interrupted near the base to expose the stem. Individual clusters of spikelets each have one floret which is about 2.5 mm long, with unequal outer bracts (glumes), and are closely arranged along the branches. The seeds are about 1 mm in diameter and brown. The roots are fibrous.

Distribution

S. africanus originates in Africa, where it is found from South Africa, through East Africa to Ethiopia (van Oudtshoorn, 1999). It has been introduced into North and South America, southern Asia, Indonesia, Hawaii, the South Pacific islands, New Zealand and Australia (Parsons and Cuthbertson, 2001; USDA-ARS, 2016). In Australia it has a mainly coastal distribution stretching from Brisbane (Queensland) to Adelaide (South Australia), also occurring in Tasmania, coastal areas around Perth (Western Australia) and inland Northern Territory (Mallett, 2005). In Hawaii, *S. africanus* is naturalized on the main islands of Kauai, Oahu, Molokai, Lanai, Maui, Kahoolawe and Hawaii (Wagner et al., 1990, 1999).

History of Introduction and Spread

In Australia, *S. africanus* was introduced into New South Wales early in the 19th century (Parsons and Cuthbertson, 2001), quite possibly deliberately as a pasture plant or as a contaminant in pasture seed. It established successfully around Sydney (hence its common name in Australia of Parramatta grass, Parramatta being a suburb of Sydney) and then spread to other coastal areas. It was introduced to and has become invasive on numerous Pacific islands, including Australia's Lord Howe and Norfolk Islands, as well as Hawaii, Niue and several islands in French Polynesia (Green, 1994; PIER, 2016).

It was first recorded in New Zealand in 1840 at the Bay of Plenty, from where it spread throughout the lowlands of North Island and the northern part of South Island (Allan, 1936; Campbell et al., 1999).

Introductions

Introduced to	Introduced from	Year	Reason	Introduced by	Established in wild through		References	Notes
					Natural reproduction	Continuous restocking		
Australia		early 1800s	Forage (pathway cause); Seed trade (pathway cause)		Yes		Parsons and Cuthbertson (2001)	Probably a contaminant of grass seed lots
New Zealand		1840			Yes		Allan (1936)	

Risk of Introduction

The risk of introduction of this plant should be considered high because there are several effective dispersal mechanisms for it. International movement would be more likely as a contaminant in pasture seed but could also occur through movement of machinery, fodder, livestock or animal skins. Regionally, as well as these mechanisms, dispersal can be effected by water, wild animals, vehicles and even people's clothing.

Biology and Ecology

Genetics

The genus *Sporobolus* is cytogenetically complex and basic chromosome numbers of x = 6, 9 and 10 are present. Reported haploid chromosome numbers of n = 12, 18, 24, 24, 30, 36 or 48 for *S. africanus* (Spies et al., 1991; Simon and Jacobs, 1999) suggest a basic chromosome number of x = 6 for this species. Using a novel RAPD-PCR technique for generating genetic markers to differentiate *Sporobolus* species in Australia, Shrestha et al. (2005) found that *S. africanus* exhibited low within-species genetic diversity compared to S*. natalensis, S. fertilis, S. sessilis, S. elongatus* and *S. laxus*, which had high genetic diversity.

Reproductive Biology

This grass is a prolific seeder and is capable of producing up to 3600 seeds/m^2 per year. The mucilaginous pericarp of the seed, a feature common to all *Sporobolus* spp., is an important adaption for dispersal. *S. africanus* can flower throughout the year but mostly spring to autumn (Simon and Jacobs, 1999).

Physiology and Phenology

In common with the other weedy sporobolus grasses, *S. africanus* has many traits within its life cycle which make it highly adapted for successful invasion and establishment: long plant lifespan, seedlings and plants unpalatable and difficult to kill, high seed production, large seed banks, drought tolerance and effective seed dispersal.

S. africanus has a C4 photosynthetic pathway of the phosphoenolpyruvate carboxykinase subtype (Campbell et al., 1999). Species falling into this subtype are most abundant in tropical and subtropical areas of intermediate rainfall (Wand et al., 2001).

Associations

In a region of moist, cool-temperate grasslands in South Africa, *S. africanus* was found associated with the grasses *Eragrostis curvula, Cynodon dactylon* and *Hyparrhenia hirta*, as well as several forbs, including *Walafrida densiflora, Solanum* spp. and *Wahlenbergia caledonica* [*Wahlenbergia undulata*], in secondary grasslands on previously cultivated lands that had been left fallow (Werger and Coetzee, 1978). The plant communities (i) *Sporobolus africanus - Hyparrhenia hirta - Eucalyptus camaldulensis* woodland, (ii) *Sporobolus africanus - Hyparrhenia hirta - Cynodon dactylon* grassland and (iii) *Sporobolus africanus - Hyparrhenia hirta - Senecio isatideus* grassland were identified in a study carried out in Gauteng province, South Africa, by Tuckett (2013).

Environmental Requirements

S. africanus grows mainly in tropical and subtropical areas but can also be found in temperate regions with moderate to high rainfall (Parsons and Cuthbertson, 2001). It favours sites with compacted soil, such as road verges and tracks, but will also invade pasture and sandy coastal sites (Eurobodalla Shire Council, 2016), especially those sites receiving water run-off (Parsons and Cuthbertson, 2001). The species is well suited to growing in soils of low fertility and its occurrence in pastures may indicate that the level of soil fertility has fallen below that required by the more palatable and nutritious grasses (Burbidge, 1970).

Soil Tolerances

Soil drainage
 free

Soil reaction
 acid
 alkaline
 neutral

Soil texture
 heavy
 light
 medium

Special soil tolerances
 infertile
 shallow

Rainfall

Parameter	Lower limit	Upper limit	Description
Mean annual rainfall	805	2986	mm; lower/upper limits

Means of Movement and Dispersal

Natural Dispersal

Seeds of *S. africanus* can be distributed in mud, animal faeces and flowing water (Walton, 2001).

Vector Transmission (Biotic)

Mature seeds become sticky when damp and are dispersed by attachment to animal fur, clothes, vehicles and machinery (Walton, 2001).

Accidental Introduction

Seeds are also distributed as contaminants of seed and produce. In pasture areas, potential of spread is high via pasture seed and hay, adherence directly or in soil attached to milk tankers, fertilizer trucks, slashers and other farm machinery, and in irrigation channels (Walton, 2001). In the UK, scattered occurrences of *S. africanus* in the wild are attributed to seeds introduced with wool shoddy (Online Atlas of the British & Irish Flora, 2016).

Social Impact

In some urban areas, such as Sydney in Australia, *S. africanus* is considered a problem in lawns (Breakwell, 1923). It also causes structural problems when growing on road verges, where it can break through asphalt (Parsons and Cuthbertson, 2001).

Prevention and Control

Detection and Inspection Methods

There are no easy methods for detecting *S. africanus* in the field. In areas likely to become infested, landholders must remain vigilant to grasses with the general characteristic of this species and seek early expert identification of any possible incursion. Similarly, it is very difficult to distinguish its seeds from those of other grass species. The recommended approach is to ensure that machinery and vehicles are completely cleaned of all plant matter before being allowed onto clean land.

Diagnosis

A laboratory technique was developed to create genetic markers to differentiate seed samples of *S. africanus* from those of other *Sporobolus* species present in Australia (Shrestha et al., 2005). This RAPD-PCR technique, however, has not been employed for routine screening.

Prevention

It is important to prevent infestation of clean pastures with *S. africanus*. The seeds are very easily moved on animals, vehicles, people and fodder so strict property hygiene is essential. Landholders in areas likely to become infested must be alert to new infestations and eliminate these as quickly as possible. It is also important to maintain existing pastures in a vigorous and dense condition to increase competition for any weed seedlings that might establish.

Viable seeds of *Sporobolus* spp. can take several days to pass through a cow's digestive system (Andrews, 1995) and a minimum quarantine period of 5 days is recommended before cattle which have grazed in infested pastures are introduced to new pastures; a quarantine field should be especially reserved for such cattle (Elphinstone, 2013).

Government can assist in preventing *S. africanus* infestations by declaring the plant noxious and regulating to prevent its movement. In Australia, *S. africanus* is a declared weed in Queensland and New South Wales so that landholders are legally required to suppress and destroy the weed and/or prevent its spreading (depending on region). Government, regional groups and producer organizations can also mount effective extension campaigns to ensure that landholders are aware of the issues.

Eradication

Eradication of this grass is extremely problematical even at a property level. There are no documented cases where *S. africanus* has been eradicated from an area of any appreciable size.

Cultural Control and Sanitary Measures

Herbicide-treated pastures can be oversown with suitable species to prevent reinfestation by *S. africanus* and to restore pasture quality. Although not native to Australia, Elphinstone (2013) recommends stoloniferous grasses and other pasture species, such as creeping bluegrass (*Bothriochloa insculpta*) cv. Bisset, Rhodes grass (*Chloris gayana*) cv. Katambora and cassia (*Chamaecrista rotundifolia*) cv. Wynn, for pasture recovery.

Physical/Mechanical Control

Where *S. africanus* infestations are relatively small, plants can be hand chipped, bagged and removed from pasture for burning or similar destruction.

Movement Control

Movement Control and property hygiene are critical elements in mitigating the effects of this weed. Every attempt must be made to prevent its introduction into clean areas. Measures include being certain that any seed or fodder brought on to a property is not infested, thoroughly cleaning machinery and vehicles, or refusing entry onto clean areas of machinery that has been in infested areas.

Biological Control

Although the Australian grazing industry is keen to have biological control for *S. africanus*, prospects are not good (Palmer, 2012). Grasses are difficult targets for biological control for several reasons. Australia also has some 15 native congeners necessitating a very high degree of host specificity of any prospective agent. One agent, the smut *Ustilago sporoboli-indici* was fully screened but rejected because of attack on Australian native *Sporobolus* species (Yobo et al., 2009).

Chemical Control

Two active substances are available for chemical control of *S. africanus*, flupropanate and glyphosate. These can be used by spot spraying, by boom spraying or by pressurized wick wiping. Spraying should be carried out in low rainfall months.

Flupropanate can be applied as granules to sites where plants have been grubbed out or as a liquid solution spot spray where population densities are low to medium (1-2 plants/10 m^2). Scout plants at the periphery of population clumps should be targeted first before progressing inwards. Where weed populations are dense (>2000 plants/ha), (i) arable land should be cultivated and cropped for several years, with spot spraying of headla ds; (ii) marginal arable land should be cropped for fodder for a couple of seasons using reduced tillage to minimize soil erosion, with spot spraying of headlands; (iii) non-arable land should have aerial application of flupropanate granules or boom spraying wi h flupropanate liquid formulation; and (iv) steep or broken land needs precision aerial application of flupropanate granules. There are grazing withholding periods for both dairy and beef cattle when flupropanate is applied to pasture: at least 14 days after spot spraying and at least 4 months after boom spraying or aerial application of granules (Bray and Officer, 2007; Elphinstone, 2013).

IPM

Integrated weed management operations minimize the detrimental effects of *S. africanus* (Dyason, 1988). These options include strict hygiene to prevent initial infestations, early detection of infestation, maintaining competitive pastures of non-*Sporobolus* species, minimizing overgrazing, grazing strategies to prevent *S. africanus* maturing and appropriate herbicide application.

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Date of report: 13 June, 2022

17.3 TS12.07.22 Adoption of Asset Management Plans 2023 – 2025

Meeting & Date	Council – 26 July 2022
Applicant	City of Nedlands
Employee Disclosure under section 5.70 Local Government Act 1995	Nil.
Report Author	Renier De Beer – Acting Assets Coordinator
Director/CEO	Andrew Melville – Acting Director Technical Services
Attachments	1. Nedlands AMP - Buildings 2. Nedlands AMP - Drainage 3. Nedlands AMP - Parks 4. Nedlands AMP - Paths 5. Nedlands AMP - Roads

Purpose

The purpose of the report is for Council to receive the Asset Management Plans 2023 – 2025 (AMP).

Recommendation

Council:

1. **Receive the Asset Management Plans 2023 – 2025 (AMP); and**

2. **Requests that the Administration provide an annual presentation to Councillors which provides an update on the state of the City's Assets.**

Voting Requirement

Simple Majority.

Background

The Local Government Act 1995 requires all local governments to develop future planning objectives and methodologies. These integrate corporate business planning and objectives, which include matters relating to resources, such as asset management, workforce planning, and long-term financial planning.

Asset management rules and guidelines have been developed by the Department of Local Government, Sport, and Cultural Industries (DLGSCI) which describe asset management being critical to meeting local government strategic goals within an Integrated Planning and Reporting approach.

Asset Management Policies, Strategies and Plans are informed by, and in turn inform, community aspirations and service requirements in the Strategic Community Plan.

This City currently does not have any adopted Asset Management Plans which would provide strategic and operational objectives to effectively manage the organisation's asset portfolio.

Council, in September 2021 (item 13.8) adopted the CEO KPI's, where Council directed the CEO to develop Asset Management Plans for significant and critical asset classes including the identification of:

- Asset Consumption Ratio
- Asset Sustainability Ratio
- Asset Renewal Funding Ratio

The Asset Management Plans will inform Councillors of the current state of our assets and assist Councillors in determining affordable, realistic, and achievable priorities, while sustainably managing the City's assets.

By making certain that Asset Management Plans are monitored and outcomes reported to the community, Council ensures that it is making progress towards meeting long term community needs.

It was resolved that Council will be required to adopt the final Asset Management Plans. In response, the CEO provides Asset Management Plans across each of the City's primary asset classes (Buildings, Drainage, Parks, Paths, Roads). Their adoption will ensure the City's alignment with the requirements of the Local Government Act 1995 and the City's Corporate Business Planning requirements.

Discussion

The Administration has engaged and worked closely with an external consultant (Talis) to develop Asset Management Plans across each of the City's primary asset classes (Buildings, Drainage, Parks, Paths, Roads).

The Asset Management Plans highlight some key elements and concerns regarding the management of the City's asset portfolio which are sumarised as follows:

- There is a significant increase in asset portfolio value compared to previous financial years likely caused by undervaluing of assets in previous years,
- There are identified funding gaps that exist between current and required expenditure to meet asset renewal needs
- There is a considerable backlog of assets which require intervention, likely caused by delayed renewal of the assets when intervention was historically required

- The overall condition of assets has substantially deteriorated over time and adopted useful lives have been historically overestimated; and
- The absence of several strategic and guiding documents that would provide direction for each asset class including an Integrated Transport Strategy, Building Strategy, Path Network Strategy, Data Management Plans, etc.

To manage the key elements and concerns within the Asset Management Plans, possible approaches are as follows:

- Increase the funding / expenditure for asset renewal, ensuring that the assets remain within appropriate serviceable levels,
- To reduce levels of service (technical and customer) to sustainable levels
- Review and rationalisation of the City's asset portfolio, to ensure sustainable and effective provision of services

The Administration has noted the above elements that will require action, and will be presented to Council in due course for consideration. It is noted that the Asset Management Plans have identified several areas of improvement that will require strategic decisions in the next three years to further develop the City's long-term sustainably, and management of the City's asset portfolio.

The Asset Management Plans are live documents and will be continually reviewed and updated on a regular basis as new data, knowledge and information is discovered, works are completed, and strategic decisions are made.

It is proposed that the Asset Management Plans will be updated and reviewed frequently on an ongoing basis as new information is received. The Administration expects that going forward the Councillors will receive an annual presentation through a Concept Forum, on the current state of the City's Assets.

Consultation

Consultation with stakeholders was conducted and feedback sought to ensure that objectives within the Asset Management Plans reflect the current status quo, are consistent and achievable, which included but is not limited to:

- Elected Members of Council
- Directors and Managers
- External Consultants
- Other Local Governments

Strategic Implications

WA Local Governments are required to align strategic planning objectives and processes with the Integrated Planning and Reporting (IPR) Framework of the Department of Local Government, Sport, and Cultural Industries (DLGSCI).

The framework provided by the IPR sets out, amongst other things, a requirement for Local Governments to administer the assets they are responsible for effectively and efficiently.

The IPR requires that Local Governments develop and implement Asset Management Plans that are aligned, consistent, and support the objectives of the Local Government. The Objectives of the Local Government are set out in various other documents as shown in the figure below and principally include:

- The Strategic Community Plan
- The Corporate Business Plan
- The Long-Term Financial Plan
- The Annual Budget
- Asset Management Plans
- Other strategic planning documents
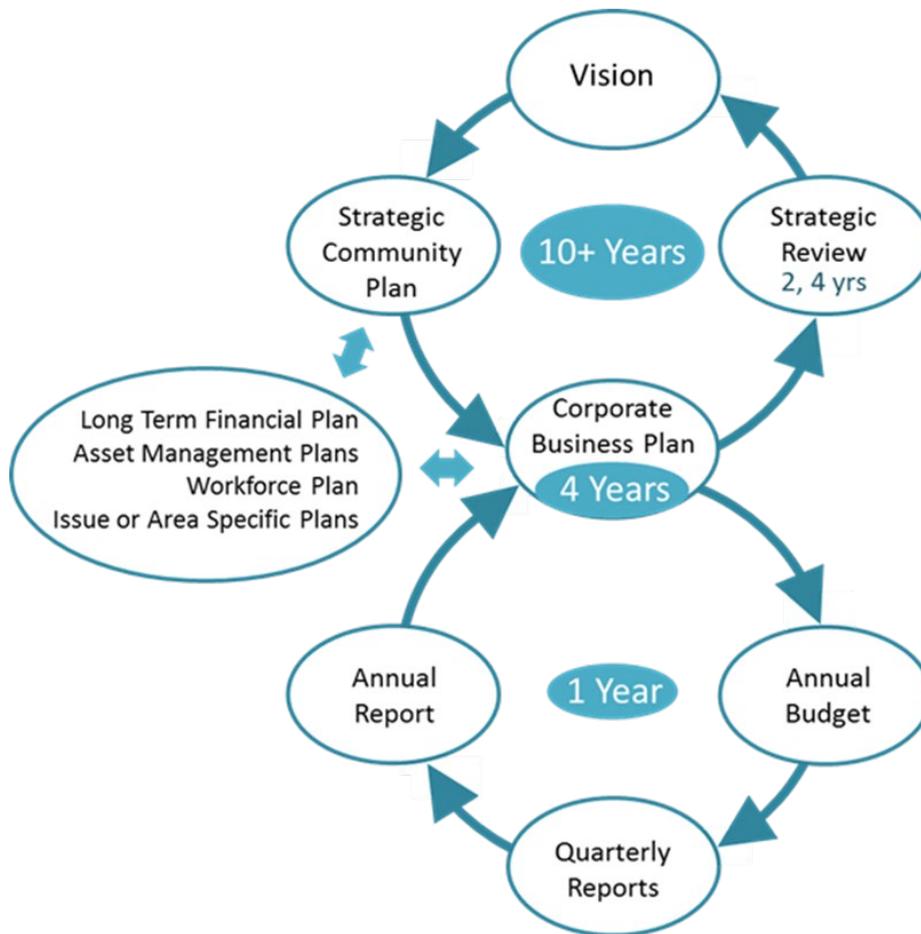
Figure 1. DLGSCI Integrated Planning and Reporting (IPR) Framework

The Asset Management Plans interlink and inform the strategic objectives and priorities of the Strategic Community Plan and vice versa, ensuring that proposed objectives are alignment.

Budget/Financial Implications

The key financial elements and concerns regarding the City's asset portfolio are sumarised as follows:

- The City's asset portfolio is in an overall Average condition and a considerable backlog of assets which require intervention exists, likely caused by delayed renewal of the assets when intervention was historically required.
- The backlog of works required is still being quantified and the Administration will continue to work with Council on the best approach to manage this through the Long-Term Financial Plan and Annual Budget processes.
- Historical capital expenditure (including new assets and renewal) has been approximately $7M over the last five years.
- The average annual unconstrained asset renewal investment need across the asset portfolio is approximately $11.5M (noting this excludes the Building Asset class due to limited valuation information which will be updated following the 30 June 2022 valuation and condition assessment).
- Given the City's current trajectory it is forecasted that the asset management ratios will continue to change as follows:
  - Sustainability Ratio (indicates whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset stock is wearing out)
    - Will decrease, indicating that the required expenditure on renewal or replacement of assets has not occurred at minimum acceptable levels to maintain the longevity of the assets
  - Consumption Ratio (measures the extent to which depreciable assets have been consumed by comparing their depreciated replacement cost to their current replacement cost)
    - Will decrease, indicating that the assets have not been renewed at the optimal time
  - Renewal Ratio (measure of the ability of a local government to fund its projected asset renewal / replacements in the future)
    - Will decrease as the City is likely unable to fund the capital expenditure required to renew or replace assets based on current levels of service into the future

The Administration will continue to work with Council to determine and set appropriate service levels that are sustainable and meet the City and community needs and objectives.

Legislative and Policy Implications

The recommendations and suggested actions in the Asset Management Plans are in alignment with the Local Government Act's requirements for Corporate Business Planning including establishment and consistent evaluation of strategic documentation. The Plans also align with the Integrated Planning & Reporting Framework.

Meeting these requirements will assist the City to manage and administer our assets effectively and efficiently.

Decision Implications

The Officer recommendation is for Council to receive the Asset Management Plans 2023 – 2025 to ensure the City is brought into alignment with; the Local Government Act, Regulations, and the Integrated Planning and Reporting (IPR) Framework by Department of Local Government, Sport, and Cultural Industries.

The impact on the community with the receipt of the asset management plans is yet to be quantified as service levels have not been established and adopted. The Administration will continue to work with Council to determine and set appropriate service levels that are sustainable and meet the City and community needs and objectives. The receipt of the Asset Management Plans 2023 – 2025 demonstrates Council's support for and collaboration with Administration to sustainably manage the City's asset portfolio.

Conclusion

Council has directed the CEO to execute and deliver Asset Management Plans across each of the City's primary asset classes (Buildings, Drainage Parks, Paths, Roads) as a Key Performance Indicator. The Administration has reviewed the outcomes and developed Asset Management Plans to be received by Council.

It is noted the Asset Management Plans have several areas of improvement and strategic decisions over the next three years to further develop the City's long-term sustainably and management of the City's asset portfolio.

Further Information

N/A

CITY OF NEDLANDS
ASSET MANAGEMENT SYSTEM

ASSET MANAGEMENT PLAN BUILDINGS

2023-2025

City of Nedlands

Document Control

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Revision Schedule

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V7.0	04/07/2022	Final Draft (Post Council presentation)	Talis	EMT	n/a

Contents

1 Executive Summary

1.1 Purpose

The purpose of this Asset Management Plan (AMP) – Buildings is to set out in one document information about the City Building Assets, Building Improvement Strategy and required works to implement that strategy.

1.2 Scope

This AMP – Buildings addresses existing buildings owned and managed by the City.

Buildings are enclosed structures that consist of 4 "walls and a roof" and are principally intended for occupation, storage, work or are associated with a specific property.

This AMP does not include stand-alone pergolas, shade sails, gantries, retaining walls, grandstands, lighting towers and other minor structures which are associated with and found more generally in public spaces. This distinction is pragmatic and largely distinguished by the accountability of such assets as part of the grounds of a building, or alternatively when located in a public reserve, park, foreshore or similar.

The plan covers the three (3) year period July 2022 to June 2025. It is expected that the plan will be continuously improved, reviewed and updated on a rolling basis.

Building assets are a separate sub class of Property and Building assets. They include all of the usual components of a building (foundation, structure, roof, etc) The Building asset also includes associated building components such as driveway, car parks, fences, gardens, pools and similar components where they are managed as part of the same property. The City does not keep comprehensive formal data on components and manages each building holistically.

There are several buildings within the City boundaries and located on crown land. Some of these buildings have been provided by others, or the City has assigned management and maintenance responsibility to others. Examples include Yacht club, Golf club and similar. These buildings are not included in the scope of this plan. There may be liabilities for the City for some of these buildings despite agreements, and this is discussed further.

1.3 State of the Asset Portfolio

The City owns Building Assets as summarised in Table 1. Summary Building Assets

Table 1. Summary Building Assets

Asset Sub-class	Asset Type	Description	Quantity
Buildings	Tier 1. Signature	Signature buildings for public functions and high-profile events.	452 total buildings (Classification of buildings subject to review)
	Tier 2. Public use	General public use buildings	
	Tier 3. Office space	Back of house offices and seldom used public buildings	
	Tier 4. Workspace, Storage	Garages, sheds, workshops and other working facilities	

	Tier 5. Unused Building	Buildings that are vacant, left unused or not suitable for occupation	
	Tier 0. Private	Buildings on public land that are owned and managed by private clubs or individuals	

A complete listing of building assets is provided in Appendix A

An inspection and valuation of building assets is currently in progress. Data and analysis in this AMP to be updated when his information becomes available.

1.4 Portfolio Strategy

The City does not have an adopted building strategy. A strategy is an essential component of the Asset Management System as it links the user needs to the provision of assets and identifies strategic initiatives. Without a strategy the AMP is simply a plan to keep providing the same assets without change, irrespective the need or value of those assets.

The adopted strategy in this plan (in priority order) is to

1. Fix identified problems, compliance, and safety issues.
2. Undertake planned inspections of the assets
3. Continue to maintain the buildings.
4. Replace components as they wear out.
5. Develop a Building Strategy.
6. Implement Building improvements in accordance with the strategy.

There is no provision in this plan to upgrade buildings or build new buildings

1.5 Service Expectations

In brief the service expectations of the City include the following

1. The provision of a suitable and effective buildings to meet the needs of the stakeholders, as identified in the Building Strategy (to be prepared). In the absence of an adopted strategy this to include-

    a. Provision for community groups, clubs, sporting groups and ratepayers

    b. Provision of community purpose buildings such as library, recreation centres, community halls, toilets

    c. Provision of office space and facilities for the Administration and Operations teams of the City

2. Ensure buildings conform to good design standards including

    a. Compliance with Building, Health, safety and other codes

    b. Structural soundness

    c. Functioning and suitable facilities and systems

    d. Appropriate fit out and furnishing

3. Perform proactive maintenance on buildings to prevent defects or service issues and preserve the assets, and reactive maintenance where defects become significant in accordance with adopted service levels including for

4. Regular inspections in accordance with service levels

5. Respond to customer service complaints within 7 business days of identification including nomination of what will be done and when it will be completed

6. Plan to replace older and deteriorated buildings before they wear out and service standards are compromised

7. Plan for sustainable buildings, including financial, social and environmental consideration

Historically, the City has operated a budget driven service level. This has left the City open to variable outcomes and community criticism.

This plan proposes to adopt service levels and planned budget over the 3-year period. Proposed service levels are documented in this plan. There will be some implementation problems and pressures as the service levels are adopted, community expectations adjust and the budget is refined, tested and a balance adopted.

1.6   Lifecycle Planning

Existing Building assets are managed at all lifecycle stages including planning, operations, maintenance and replacement.

The plan is based upon

- Regular inspection
- Ongoing proactive and reactive maintenance
- Identification and fixing of safety and compliance issues
- Replacement of aging components as they deteriorate below intervention levels
- Replacement or proactive maintenance of buildings and components with high costs or poor service
- Regular safety review and implementation of safety improvement works
- Monitoring and improving buildings where usage exceeds capacity
- Planning Improvements

Identified building asset needs are documented in Appendix C

1.7   Proposed Works Programs

The proposed Works program is presented in Appendix D

The works program is to be updated annually using knowledge and information discovered and works completed.

1.8   Risk

Building risks are being managed through the proposed inspection, maintenance and renewal planning as identified in this plan.

A risk assessment matrix and schedule of risks is provided in Section 7 of this plan. Identified risks are summarised in Table 17. Identified and Assessed Risks.

A review of risks indicates some risks and issues of concern (Talis 2022) that need to be escalated to a corporate consideration.

- Level 2 structural and compliance inspections of buildings have not been routinely carried out, including on some older buildings. There is a possibility of some older buildings being found to be non-compliant, ineffective, or requiring substantial work or possible closure. There is a possibility of catastrophic failure in extreme circumstances. The proposed response in this plan is to commence regular level 2 inspections.
- A more strategic organisation level review of those buildings, their value, best option to preserve or replace them and investment decision is recommended. This plan proposes to identify those buildings for a formal review and planning by the organisation.
- Some buildings constructed on public land have been delegated to clubs to own, manage, and upkeep. This is unusual and may have hidden risks and liabilities. A case by case review is proposed.
- Lack of consolidated information, service levels or planning is making prediction and planning of building needs difficult. Management is largely reactive and driven by annual budget. This plan proposes a more systematic approach to identify need and respond proactively.

The risk review assumes that the City continues to implement programmed renewal and improvement works as detailed in Appendix D Works Plan.

Risks are to be reviewed and updated at least annually, or when new information becomes available.

1.9   Continuous Improvement

Recommended priority actions for improvement during the 3-year plan are as follows

1. Continue to fix immediate Building asset issues.
2. Complete the current level 1 (visual) building inspection assessment and valuation
3. Commence a rolling program of level 2 (structural and compliance) building inspections
4. Develop and adopt a Building strategy including consultation with stakeholders.
5. Review and embed the proposed service levels and maintenance budget over the duration of the plan.
6. Review private ownership and confirm City liability is limited
7. Annually conduct an internal review of plan effectiveness, update the works plan, budget, and this improvement plan.

2   Organisation Context

This section of the AMP describes the organisation, it's role, purpose and accountability. More comprehensive information on the organisation can be found in the Long-Term Community Plan and Asset Management Strategy

2.1   The City of Nedlands

The City of Nedlands (the City) is a medium sized local government located in the metropolitan region of Perth, in Western Australia. It has an area of approximately 20 sq km and a population of approximately 23,000. It is located approximately 6 km west of Perth.

The City is characterised by a mix of residential and commercial land use. The City also has frontage to the Swan River, Indian Ocean coastal foreshore. It abuts the University of WA educational precinct.

The City operates as an independent financial and business entity, within a whole of Government framework. The City provides a broad portfolio of assets and services to ratepayers and other stakeholders. This includes roads, paths, drainage, community services, parks, recreation areas and other asset types.

Assets owned by the City had a net replacement value of (the 2022 current replacement value is not yet finalised, and this plan will be updated once available). The historical investment of the City in assets is in the $30-$40 million range per annum, with a 2021/22 budget of $38 million (including grants). Like all Local Governments the City might be described as asset rich, and cash poor. Meaning that liquid assets are significantly tied to the provision and ongoing operation of assets.
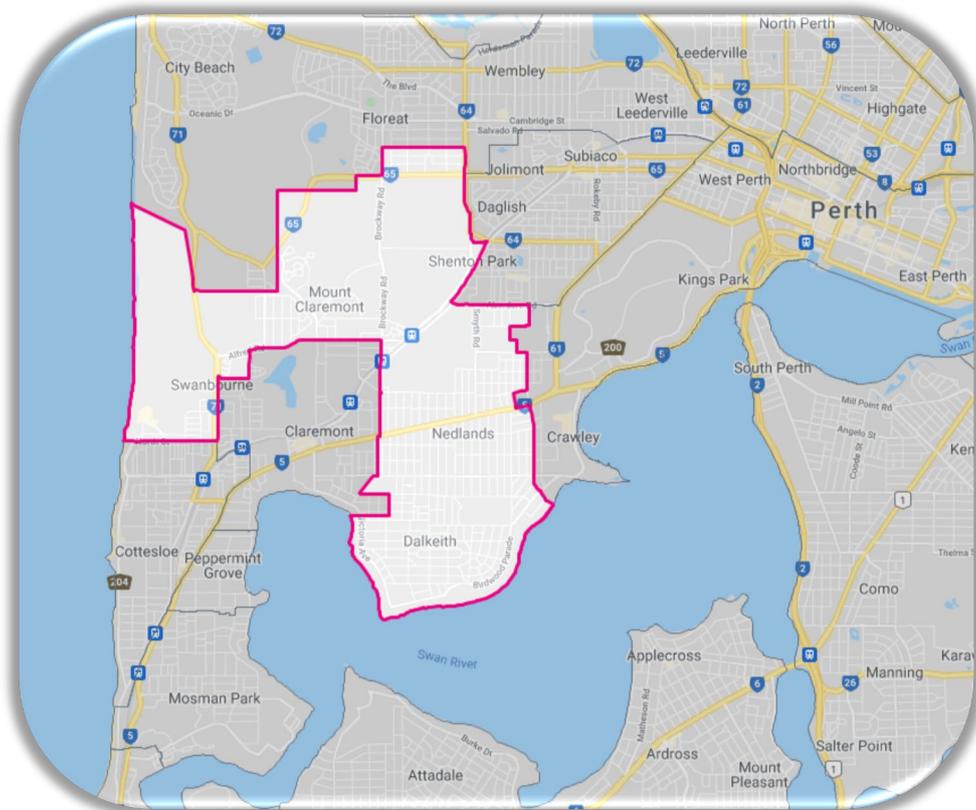

Figure 1. City of Nedlands

2.2   Legal Context

The City is constituted under the Local Government Act 1995. The Act prescribes certain roles and responsibilities of a Local Government. There are various other Acts, Regulations, Policy Directions, Guidelines and intergovernmental agreements that further define the role of a Local Government. The Act and Regulations deliberately leave open opportunities for the City to establish its own unique character, agenda, planning and operations. This recognises that all local communities are unique and differ in their needs, wants and resources.

The role and activities of a Local Government generally fall into three broad categories

- Governance - providing governance, leadership and local decision making.
- Regulation - application and enforcement of various laws, regulations, and local laws; and
- Service delivery - providing assets and services to the community.

The main asset-based services the City is expected to provide include:

- Transport (roads, car parks, paths, bridges, drainage.)
- Property services (drainage, civil earthworks/retaining, service corridors, etc.)
- Civic Buildings (City administration, depot, major and minor buildings)
- Recreation Facilities (aquatic centres, sporting facilities, open space, etc.)
- Community/Cultural services (community centres, social/aged care, heritage sites, etc.)
- Security services (fences, lights, cameras, signs, etc.)
- Environmental protection (trees, vegetation, waste management, conservation, etc.)

A hierarchy of asset types is provided in Table 4. Asset Hierarchy (Top Levels).

There are various Acts and Regulations requiring the City to provide or manage assets or services in an appropriate manner. The legislative environment of a Local Government might be described as "very complex".

A summary of legislation requirements governing Local Governments is provided in Section 5 of this AMP.

2.3   How the Organisation Delivers Goals

The City of Nedlands has a sophisticated process to identify and implement organisational goals. This reflects the complexity of the organisation, the diversity of responsibility and the business of operating many complex assets and services.

Figure 2. How the organisation implements Asset related goals provides a hierarchical view of how the organisation sets goals and then implements them through the layers of the organisation, from elected members to operational staff.

Note that with each "layer" more detail and technical specification is added, including financial, compliance, customer servce and other requirements. This is required because, at the top level the community and Elected Members of Council should not be mired in the details of operations; but should be empowered to set goals. At the same time the executive, planning and operations staff need to define specific objectives on what services are to be delivered and how much is to be spent on them.

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	Objectives	Documentation	Interested Audience
Stakeholder Level EXPECTATIONS	Community Expectations	Long Term Community Plan	Public, Elected Members
Organisation Level GOALS	Organisation Goals	Corporate Business Plan	Elected Members, Corporate Exec
Asset Group Portfolio OBJECTIVES	Asset Mgt Objectives	Infrastructure Strategy	Corporate Exec., Managers
Asset Class level DELIVERY TARGETS	Program Requirements	Asset Mgt. Plans	Managers, Team Leaders
Asset Level ASSET PERFORMANCE	Project	Project Plans	Team Leaders, Project Officers, etc
Operational COMPONENT PERFORMANCE	Service Levels	Service Agreements	Operations staff

Figure 2. How the organisation implements Asset related goals

2.4 Organisation Goals

The Startegic Community Plan is the key document by which the elected members define the goals of the City, acting on behalf of the community and stakeholders. It is the document which tells the community and stakeholders what to expect from the City, and the document which instructs the Senior Administration on what the Community and elected members expect.

The City has adopted a Strategic Community Plan (SCP, 2018) which sets out the goals of the organisation as agreed between the Community and the Elected Members of Council. The current SCP is due for review and update.

A brief summary of the SCP includes

City Vision

- "Our City will be an environmentally sensitive, beautiful and inclusive place."

City Values

- Great natural and built environment
- High standards of service
- Great governance and civic leadership

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- Great communities
- Reflects identities
- Great for business
- Easy to get around

Roles and Services

- Delivery of facilities and services
- Regulation
- Facilitation
- Education
- Advocacy
- Strategic Planning

Goals and Objectives

- Urban Form (protecting quality of environment)
- Renewal of community infrastructure
- Underground Power
- Encourage sustainable building
- Retain remnant bushland and cultural heritage
- Manage Parking
- Work with neighbouring Local Governments

2.5   Asset Management Objectives

The Asset Management Objectives are the fundamental expectations of what the Asset Management System is to contribute to achieve the organisation goals.

The Asset Management Strategy does not identify asset management objectives and the following generic objectives have been adopted

- Functional – assets to meet functional and performance expectations

- Value for Money – assets are to represent best value for money considered across whole of life

- Financially Sustainable – assets are to represent good investment including return on investment, Costs to be accurately recorded

- Safety & compliance- assets are to conform to design standards and good practice.

- Amenity – assets are to suit the amenity and aesthetic requirements

- Environmental – environmental footprint of assets is to be minimised

- Social – assets are to support the social and place environment

How these general requirements translate to specific, measurable, achievable, relevant and time constrained deliverables and service levels for this asset class is refined in more detail below.

2.6   Service Levels

Service levels are defined by the expectations of the users of the assets (customer service levels), the functional requirements of the assets (technical service levels), the financial capability of the organisation and organisation appetite for risk/reward.

Customer service levels are typically qualitative and difficult to measure because they relate to expectations and customer satisfaction. Customer expectations and experience are variable. Technical service levels are objective and measurable.

Generic service levels are discussed below and Service levels for all assets are defined in section 5 Service Expectations

Table 2. Generic Service Levels

Asset Management Objectives	Typical Customer Service Levels	Typical Technical Service Levels
Function	The asset has adequate capacity The asset is available withing sufficient time (congestion, queuing) The asset functions as expected. Reliability.	Asset capacity Asset capacity and utilisation Asset performance Asset reliability/down time
Value for Money	Return on investment Efficient use of money	Cost benefit ratio Alternate options considered
Sustainable	Asset is needed and utilised Asset is affordable long term	Replacement strategy Funding Plan Asset Sustainability ratio
Safety	Compliant with codes and standards Regularly inspected and maintained	Design standards Compliance inspections Routine inspections performed Maintenance completed in timely manner
Amenity	Visually appropriate Supports the associated human activity Positive customer feedback	Cleanliness Appearance assessments
Environmental	Asset environmental footprint is minimised Asset preserves or protects the environment	Energy consumption benchmarking Green star ratings Water consumption
Social	Asset supports human use and social objectives Cultural and heritage aspects considered	Amenity rating Usage Cultural and heritage

2.7   Integrated Planning Framework

A specific requirement for WA Local Governments is the Integrated Planning and Reporting Framework (IPR) of the Department of Local Government and Communities (DLGSC) this framework sets out, amongst other things a requirement for Local Governments to administer the assets they are responsible for effectively and efficiently.

The IPR requires that Local Governments develop and implement Asset management Plans that are aligned with, consistent with and support the objectives of the Local Government. The Objectives of the Local Government are set out in various other documents principally including

- The Strategic Community Plan
- The Corporate Business Plan
- The Long-Term Financial Plan
- The Annual Budget
- Asset Management Plans
- Other strategic planning documents

Figure 3. DLGSC Model Integrated Planning and Reporting (IPR) Framework

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2.8   Stakeholders

Stakeholders with an interest in this AMP include those listed in Table 3. Stakeholder Register

Table 3. Stakeholder Register

Stakeholder Group	Internal/ External	Nature of Interest
Elected Members	Int	Governing authority and setting of goals. Community representation
City Administration • Governance • Finance • Assets • Operations • Customer Service • Recreation Services • ICT • OSH, HR & support services	Int	Whole of organisation approach to provision of Buildings, including linkage to service need, good use of funds, good planning. Note this includes both vertical reporting through to the elected members and down to the operations teams; as well as lateral consultation with support services and other directorates.
Ratepayers	Ext	Primary users of assets, funding and value for money, service standards
Building Tenants	Ext	Building Tenants are typically the clubs, associations or entities that have a formal lease arrangement with the City to occupy and use a building
Building Users	Ext	Building users are persons or other entities who hire or use building facilities.
Building Owners	Ext	Refers specifically to persons and organisations that own buildings on public land.
Emergency Services	Ext	Access provision, informed on conditions
Department of Planning and Lands and Heritage	Ext	Heritage register and heritage issues Built form an development control head of power (generally delegated to the City Planning)
Neighbouring Local Governments	Ext	Shared service provision and regional planning of facilities
Commercial businesses	Ext	Possible alternate suppliers of building facilities and/or competitors. Potential users of buildings

3   Asset Management System

This section of the AMP describes the overall Asset Management System, its scope, and how the Asset Plan-Building contributes to the organisation goals.

3.1   Asset Management System Definition

The Asset Management System is defined as all of the people, process and technology contributing to the delivery of the assets.   The AMS exists to implement the asset related goals and objectives of the City.

The purpose of the AMS is to implement those goals in an effective and efficient manner.

This AMP is part of the AMS.

Figure 4. AMS definition and context

3.2   Asset Hierarchy (Top Level)

The City groups assets in accordance with the following hierarchy shown in Table 4. Asset Hierarchy (Top Levels). The purpose of grouping like assets is to describe and manage the assets more effectively.

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Table 4. Asset Hierarchy (Top Levels)

Portfolio   *Asset Class*   *Asset Sub classes (Asset types and components shown in section 4)*

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3.3 AMS Documentation

AMS Documentation includes the following key documents listed in the table below.

Table 5. Asset Management Documentation.

AMS Document	Abbreviation	Document Status	Document Description
Asset Management Policy	Policy	Adopted, reviewed, 2010	Provides a commitment and delegation of authority from the Elected Council to the Administration to manage the City assets. Essentially a head of power, instruction and commitment.
Strategic Community Plan	SCP	Adopted, 2018	Sets out the expectations of the community (at a high level) and the elected members for the organisation, including expectations of the asset management system
Corporate Business Plan	CBP	Adopted	Defines the planned actions of the City for the current, and generally next 4 years, to achieve the Organisation goals. Typically, only the current year actions are funded through the budget process.
Strategic Asset Management Plan (a.k.a. Asset Management Strategy)	SAMP	Adopted, 2019	Identifies how the asset portfolio will contribute to the goals and objectives of the organisation, including defining how the asset portfolio will be managed. It provides a common framework and means of making decisions and balancing needs.
Asset Management Plan, Roads	AMP-R	Draft, 2022	Each Asset Management Plan provides specific information, required outcomes, asset details, financial planning, agreed service levels, management tactics and other information related to a specific class of asset.
Asset Management Plan, Paths	AMP-F	Draft, 2022	
Asset Management Plan, Drainage	AMP-D	Draft, 2022	
Asset Management Plan, Parks	AMP-P	Draft, 2022	
Asset Management Plan, Car Parks	AMP-C	Draft, 2022	
Asset Management Plan, Buildings	AMP-B	Draft, 2022	

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AMS Document	Abbreviation	Document Status	Document Description
Long Term Financial Plan	LTFP	Current, 2022	The LTFP is a key corporate plan that balances the projected finances of the organisation. Technically part of the Finance system the plan captures the financial requirements of the AMS, balances them against other organisation needs and defines the available funding for the AMS.
Annual Budget	Budget	Current, 2022 Draft in development, 2023	Includes the actual adopted funding commitments to assets including approved asset works programs and projects. Note that the budget is both the commitment of funding to a project(s) and the endorsement of the organisation to proceed with that project plan (possibly subject to further gateways)
Strategy, Sports Strategy	n/a	Draft	Strategic planning instruments developed in consultation with the whole of organisation providing strategies and plans to be implemented. These documents essentially provide detailed plans to implement the Strategic Community Plan, including consultation with stakeholders, budget estimates. Note strategies are whole of organisation and will include a variety of proposed activities. Assets may or may not contribute to each strategy. Asset related needs of these strategies are incorporated in the asset management strategy and asset management plans.
Strategy, Local Precinct Strategies	n/a	Future	
Strategy, Transport Strategy	n/a	Future	
Strategy, Pedestrian and Bicycle	n/a	Future	
Strategy, Car Park Strategy	n/a	Future	
Strategy, Community Buildings	n/a	Future	

3.4   Organisational Context

The Asset Management Planning fits within the context of the City's integrated planning framework as shown in Figure 5. City of Nedlands Integrated Planning and Reporting Framework

Figure 5. City of Nedlands Integrated Planning and Reporting Framework

3.5   Links with Other Business Systems

The Asset management system does not operate in isolation from other systems. The following significant linkages apply to other business systems. Cross connections between Asset Management and other business systems may occur at all levels of the organisation.

Table 6. Key Linkages to Other Business Systems

Other Business System	Key Linkages
Governance	• Report on state of the assets

	• Identify issues and risks requiring escalation • Communicate service outages through the media office
Strategic Planning	• Support strategic planning with advice and information • Identify from strategic plans infrastructure and budget needs
Finance Reporting	• Report expenditure on assets • Provide advice on asset values and key reporting ratios
Financial Planning	• Provide estimates and supporting information for budget and long-term financial planning
Operations	• Provide analytical and information services on assets • Provide candidate works requirements, risk assessment and other information and work together to develop annual and 5 year works plans
Project Delivery	• Deliver project works on time and budget
Human Resources	• Identify required resources and competencies • Maintain duty statements
Risk Management	• Identify asset management risks exceeding • Manage the assets in accordance with adopted plans • Conduct inspections and assessments to maintain current knowledge
Community Services	• Work with Community and Recreation services to Identify infrastructure needs • Provide required infrastructure services
Customer Service	• Respond to customer complaints and keep Customer Service officers informed
ICT Plan	• Identify hardware, software and data management needs • Implement ICT policies and security measures

4 Building Asset Portfolio

This section of the AMP provides information about the current City Building asset portfolio. This includes inventory, condition and financial information.

4.1 Building Hierarchy

The Nedlands Hierarchy for buildings is shown in Figure 6. Building Asset Hierarchy. Buildings are a sub-class of the Property and Building asset class.
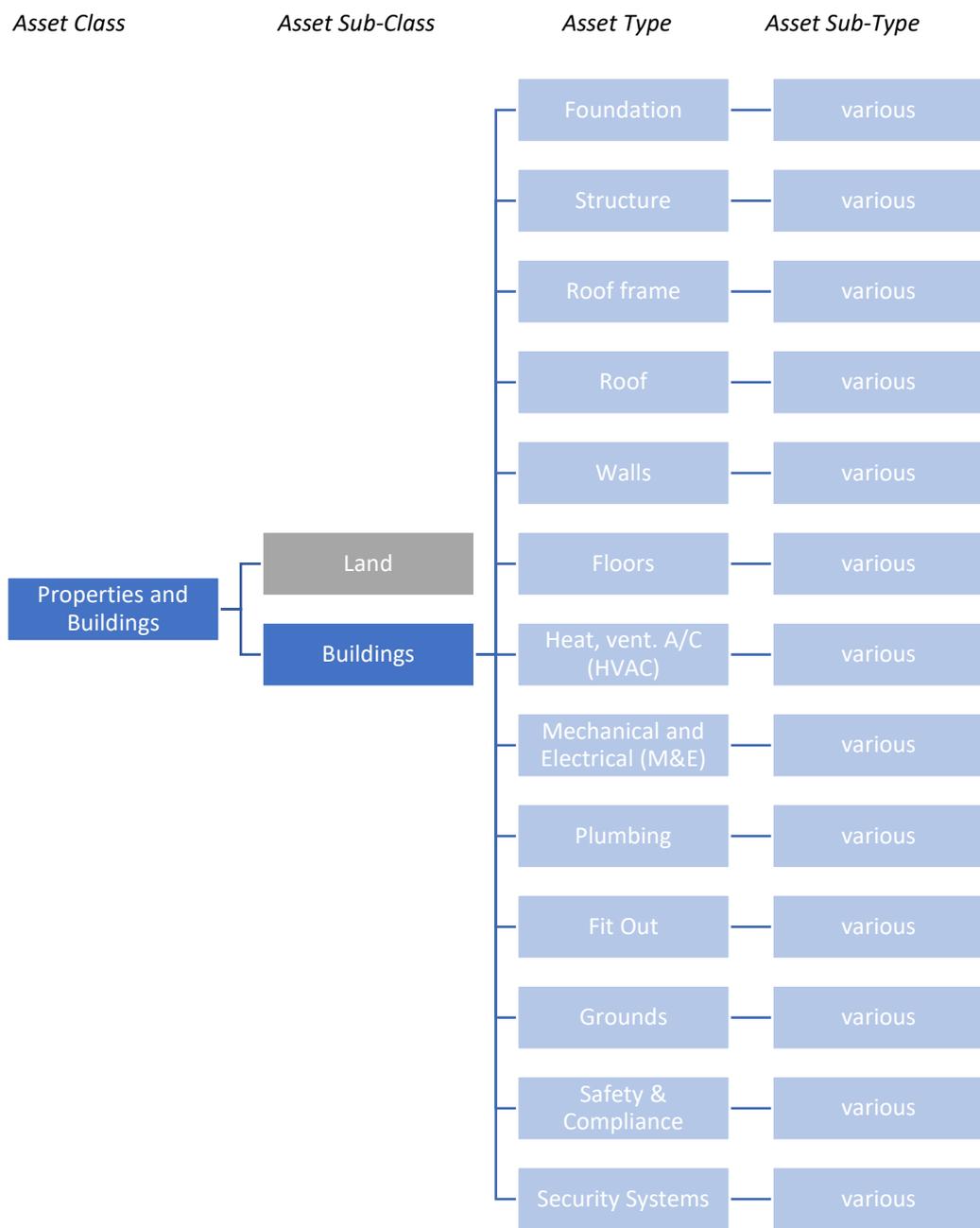
Figure 6. Building Asset Hierarchy

The City does not keep data or formally manage buildings at an asset type or subtype level. Typically, each building is treated as a complete entity. Most small local governments operate at a similar

level, and this reflects that each building tends to have a unique character and issues and needs to be treated individually.

The break down to asset type and sub-type is provided here to facilitate discussion and may be used for some more complex reporting.

4.2 Building Classification

Buildings within the City are classified to the following functional groups.

Table 7. Building Classification System

Building Tier	Management responsibility	Generic Description	examples
0	Other	Private buildings on public land.	Yacht Club, Golf Club
1	City	Signature and high-profile buildings. Public events. Requiring very high amenity, service and function.	Concert hall, Reception Centre, Civic Chambers
2	City	Public Use spaces. High service, amenity and function. Focus is on user friendly and functional spaces	Recreation Centre, library, major club rooms, public toilets
3	City	Office spaces, occasional use public facilities	Shire office, Depot Office
4	City	Operational and workspaces	Workshop, garages, sheds, storage sheds, Records storage, animal pound
5	City	Unused space or unused building	

4.3 Building Portfolio

The Inventory register is currently being transferred to the corporate software system, OneCouncil (as of June 2022). This includes records of all Building assets owned by the City.

In summary the City owns the following Building Portfolio. A building List is provided in Appendix A.

Table 8. Asset Portfolio

Asset Sub-class	Asset Type	Quantity
Buildings	Tier 1. Signature	452 Total Buildings (Classification of buildings subject to review)
	Tier 2. Public use	
	Tier 3. Office space	
	Tier 4. Workspace	
	Tier 5. Unused	
	Tier 0. Private	

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4.4 Building Asset Map

Refer to Appendix A.

4.5 Building Condition Profile

Asset condition and is rated in accordance with IPWEA guidelines and further information, including pictorial references can be obtained from IPWEA references (IPWEA Asset Management Guidelines). Asset condition is a means of measure of the age, wear, tear and consumption of an asset.

Data on building condition is not currently available. Data is not collected at a component level, and the City needs to determine the level of detail of building asset management and information required. For clarification if the city is operating a fix when reported strategy, minimal information is required. If the City is operating a proactive maintenance approach – as proposed by this plan, more comprehensive data is required.

A level 1 visual condition inspection is currently in progress (July 2022). Visual inspections of assets identify superficial condition of assets but do not identify underlying or hidden structural defects.

Level 2 structural inspections are not routinely carried out. It is recommended that this be completed, particularly for older buildings.

This plan proposes a rolling schedule of level 2 structural and compliance inspections of older buildings.

4.6 Building Service Profile

Service performance refers to how well the building meets the user needs. Service is a key requirement of building management, including understanding the needs of the users of the building and the capability of the building. This can be complex and unique for each building.

Data on building service performance is not currently collected in a formal manner. Maintenance staff collect and identify needs by various informal systems. Collecting data in a systematic way, such as an annual survey of users or building "log book" is recommended.

Currently building service is managed through customer feedback, and changes in needs are responded to through customer request and the annual budget.

4.7 Building Amenity Profile

Amenity refers to how well the building meets the non-tangible human requirements. Aspects like ambience, presentation, quality of furnishings, appropriateness of the space, environment, comfort and similar aspects for the users.

Data on building amenity is not formally collected.

4.8 Building Compliance Profile

Building Compliance refers to whether the building meets safety, design and construction standards. Compliance for buildings is a considerably complex field which requires expert assessments. Building standards are continuously being changed and a challenge for the City is to identify and implement improvements continuously.

Building compliance, including health and safety features, are regularly checked by staff. Defects are fixed if, and when identified.

Key compliance requirements include

- Building code
- Plumbing code
- Universal Access

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- Fire safety
- Health code
- Asbestos and other contaminants register
- Other OSH requirements

Inspection records are currently kept as written inspection reports (rather than a structured data based). The keeping of inspection and compliance records, as well as extended liability care is an increasingly important requirement. It is often complicated by the shared arrangements for building management, such as the provisions of leases and occupancy licenses.

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4.9   Building Valuation Information

A re valuation of building assets was last completed in 2014. A draft valuation is being prepared for 2022. In the interim, the values were adjusted for works completed and depreciation, based upon the 2014 valuation. The valuation information will be separately presented to, and reviewed by, Elected Members of Council through the financial reporting process and this plan updated accordingly.

The 2022 valuation data is not yet finalised, and this plan will be updated once available.

The reported valuations are shown in Figure 7. Reported Building Asset Values

Buildings Asset Value

	2017	2018	2019	2020	2021	2022
Cummulative Depreciation	$4.58	$8.23	$8.61	$9.01	$9.42	
Depreciated Replacement Cost	$16.77	$11.21	$11.79	$11.80	$11.92	
Current Replacement Cost	$21.35	$19.44	$19.44	$20.81	$21.34	

Financial Year Ending June 30
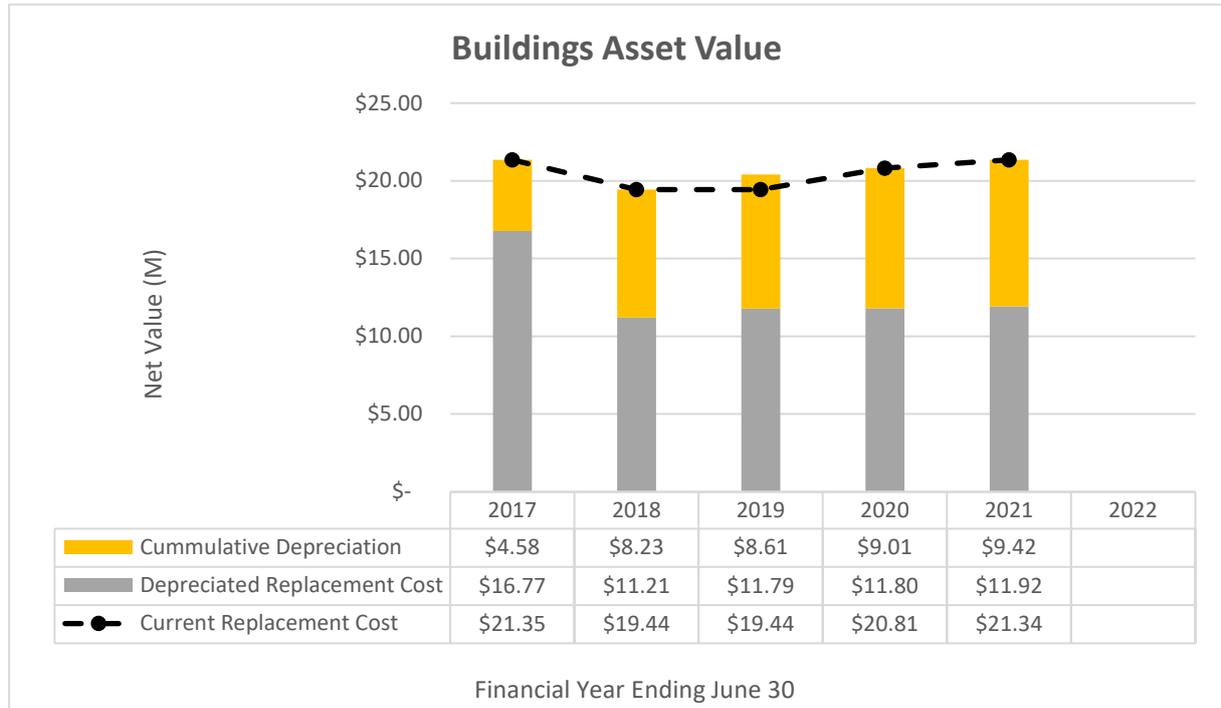
Figure 7. Reported Building Asset Values

4.10   Projected Investment Need

Insufficient data is available to project investment need.

Several City buildings are older and approaching end of life. This implies that they may be developing structural or other severe issues. Examples might include rust of steel members, settlement of foundations, mortar fretting, wood rot and similar. These issues are not normally visible without inspection of crawl spaces, testing structural elements and similar.

There have been recent cases of unexpected problems with building assets, such as roof restoration, white ant infestation and similar. This lends credibility to the concern of older buildings approaching end of life.

With building assets, a timely investment in the asset before deterioration progresses too far can save significant costs and service disruption.

Investigating and understanding projected investment is a priority need for the City, and proposed in this plan.

4.11   DLGSC Reporting Ratios

Asset Consumption Ratio

Consumption ratio is the ratio of depreciated replacement cost to current replacement cost. It represents the average condition of the asset portfolio. Note that consumption ratio is an average, and this does not preclude some assets needing work.

Confidence in this data is limited because (a) the most recent inspection was 2014, (b) all inspections have been level 1 visual condition inspections, (c) the age of the buildings suggests some underlying and emerging issues and (d) recent examples of identified issues with buildings, otherwise thought to be in good condition.

The 2022 data is not yet finalised, and this plan will be updated once available.

Asset Consumption Ratio - Buildings

	2017	2018	2019	2020	2021	2022
Buildings	70%	69%	70%	68%	67%	
All Asset Class	72%	62%	65%	61%	61%	
Minimum Acceptable	50%	50%	50%	50%	50%	50%
Target	75%	75%	75%	75%	75%	75%

Financial Year ending 30 june…
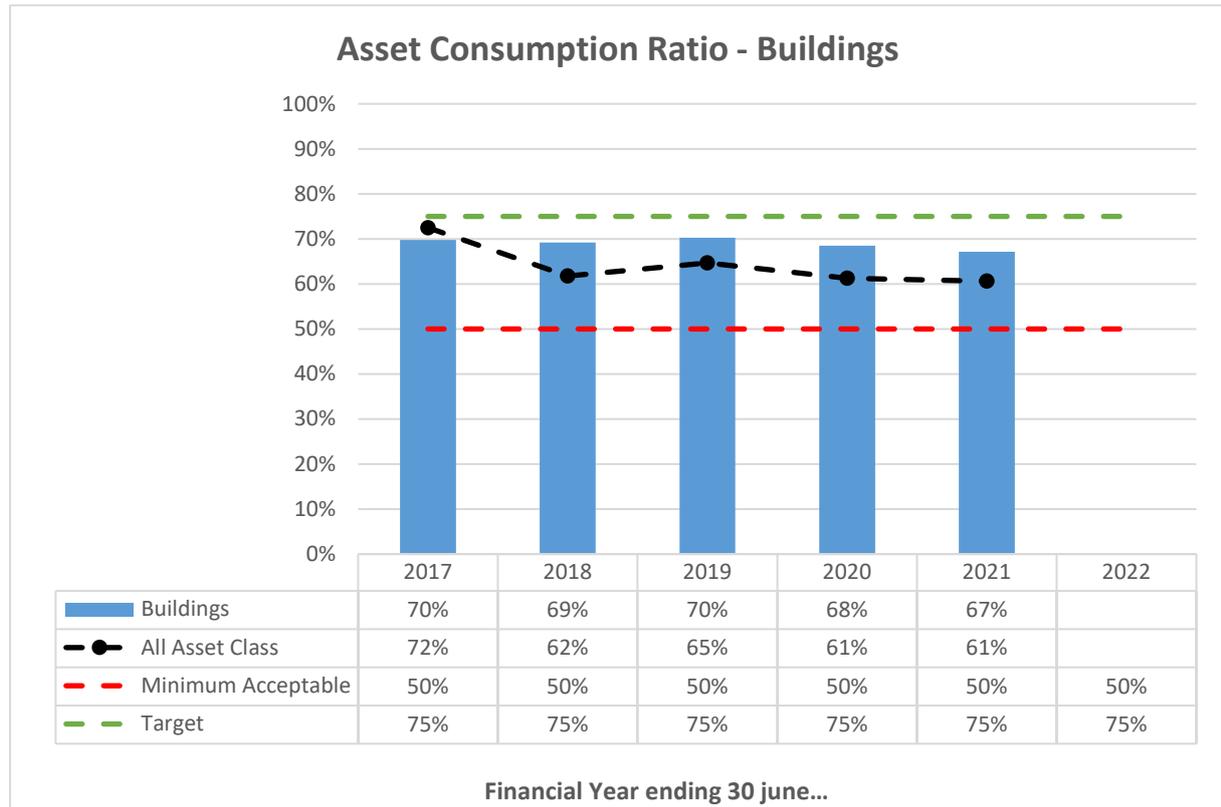
Figure 8. Asset Consumption Ratio - Buildings

Asset Sustainability Ratio

Asset sustainability ratio is the ratio of investment in asset renewal to depreciation. It measures if the LG is investing sufficiently to maintain the condition profile of the assets. Expenditure on new assets has not been separated in this calculation, and therefore this is not a true representation of whether the City is meeting renewal needs. The City's asset sustainability ratio has been historically much higher than is truly representative and primarily is caused by low reported depreciation values due to overestimated useful lives and undervalued assets.

The 2022 data is not yet finalised, and this plan will be updated once available. It is expected that the asset sustainability ratio will reduce significantly below target value as asset valuation and useful lives are adjusted (higher valued assets and lower useful lives).

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Asset Sustainability Ratio - Buildings
(note includes new and improvement expenditure so not an accurate representation)

	2017	2018	2019	2020	2021	2022
Buildings	73%	66%	166%	120%	46%	
All Asset Class	180%	189%	289%	181%	152%	
Upper Range	110%	110%	110%	110%	110%	110%
Lower Range	90%	90%	90%	90%	90%	90%

Figure 9 Asset Sustainability Ratio - Buildings

Asset Renewal Funding Ratio

Asset renewal funding ratio as defined by the DLGSC is the ratio of Net Present Value of future 10 year investment to Net Present Value of future 10 year asset investment need as identified in the Asset Management Plan.

The City does not currently have a forecasted 10-year planned capital renewal program for both required and planned projects, which would be presented in the Long-Term Financial and Asset Management Plans, respectively. In this plan, asset renewal ratio was estimated using historical values over a 5 year period and using actual historical investment up until 2022, and then projected investment post 2022. The renewal funding ratio's previously reported within the City's Annual Reports have not been used as staff believe they are inaccurate and not representative.

A comparison of historical reported ratio, as at date given, to actual performance is not possible at the Asset class level.

Total renewal investment in buildings over the reported period exceeds actual need as defined by depreciation. This presumes that the depreciation is an actual proxy for the required investment need. Total renewal investment in all assets has exceeded required investment until 2020.

This ratio and calculation has low confidence. It mixes data of questionable validity from different sources, and especially historical valuation information with projected spend. It is also not possible to separate asset renewal investment from new asset acquisition. A cursory examination of historical investment shows significant variations between planned spend and actual spend, variously due to changes in grant funding, emerging priority needs, delays in delivering complex projects and similar.

The 2022 data is not yet finalised, and this plan will be updated once available.

Proxy Asset Renewal Funding Ratio - Buildings

	2017	2018	2019	2020	2021	2022
Buildings	86%	113%	141%	179%	234%	
All Asset Class	208%	314%	205%	158%	74%	
Minimum Acceptable	75%	75%	75%	75%	75%	
Target	95%	95%	95%	95%	95%	

Figure 10. Proxy Asset Renewal Funding Ratio - Buildings

4.12 Summary Comments on Building Assets

There is currently insufficient information to develop a sound strategy or investment plan for Building Assets. The last inspection was in 2014 (8 years ago) which is too long a period to provide reliable evidence. A more robust and regular inspection process is recommended

The current 2022 inspection and valuation of building assets will provide some base line information and indicators. This is only a visual inspection so value for planning purposes will be limited

For buildings the only performance indicator currently being used is building condition. Condition represents the age of the building. It does not reflect either the user satisfaction, service performance, amenity, safety or compliance of the building

Compliance and safety issues are currently identified by exception. The City maintenance staff perform these assessments on a recurring basis and respond to non-conformances immediately budget and resources permit.

Service expectations of building users are not formally monitored. Service expectations are being managed case by case and an adopted strategy would be helpful to define and plan uniform quality services.

There are no amenity standards adopted for Buildings. Amenity standards might include provisions for using higher aesthetics (brick paving) or design theme in commercial or foreshore areas.

A financial assessment has not been performed and it is presumed all existing Buildings are providing a valuable service.

5   Service Expectations

This section of the AMP will provide a framework to align the community and organisation goals to the required outcomes and then to the service levels for each asset class.

5.1   Service Approach

Organisations typically adopt one of three options for defining service standards:

1. A budget driven model where the quality of the service is defined by the assigned budget and available resources,

2. A service driven standard where the required services are specified and the budget is consequent to the services, or

3. (A balanced approach where services and budgets are aligned.
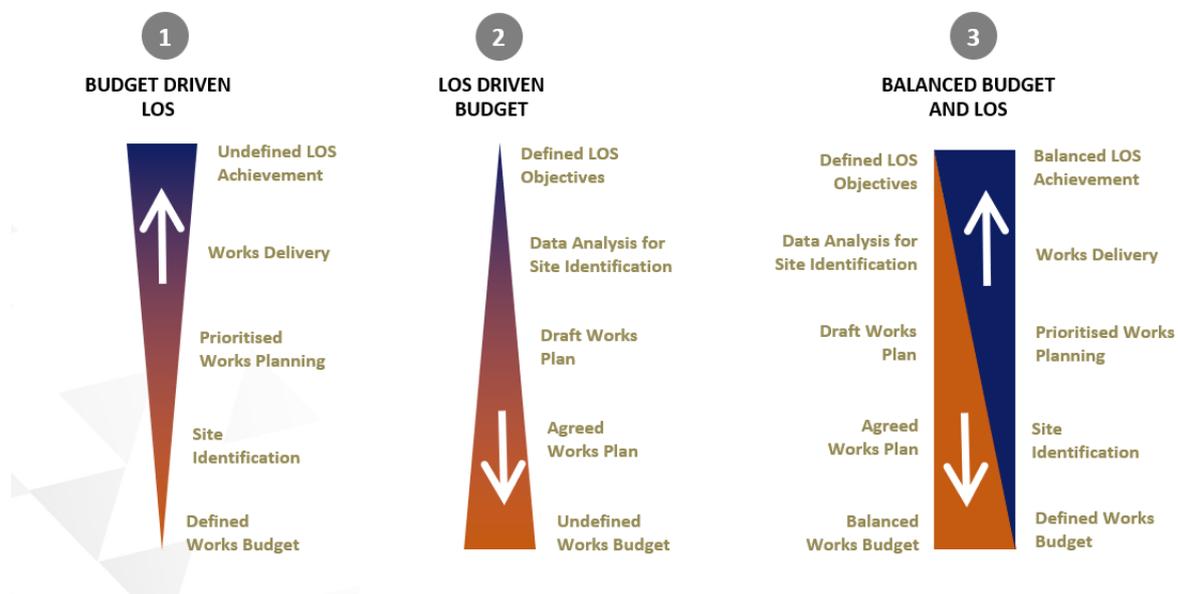
Figure 11. Approach to Service levels.

Historically the City has operated a budget defined model for asset services.

An objective of this plan is to shift to a balanced approach, whereby quality of service and budget are both defined. This will be a difficult transition as (a) customers become used to, and help define the expected service levels, and (b) the operational budgets shift from a fixed amount to needs based estimates.

5.2   Customer Research

Formal customer research has not been undertaken by the City in the last 5 years. The City is due to update the Strategic Community Plan which will include customer research. Details on the Organisational Context and goals, including the Community Plan are provided in section 5 Service Expectations.

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Note: This version of the AMP has been prepared in advance of the Strategic Community Plan revision and consultation to inform that discussion. The AMP is intended to be reviewed after adoption of a new Strategic Community Plan.

A provision for ongoing stakeholder feedback will be established in the Asset Management Strategy.

5.3 Legislative Requirements

Legislation affecting the development and implementation of this plan is shown in Table 9. Legislative Requirements. The Local Government legislative environment is complex and there are many legislations not listed here that will need to be considered from time to time.

Table 9. Legislative Requirements.

Acts	Subordinate Requirements and expectations	Commentary on significant AM System requirements
Local Government Act 2020	Regulations, 1996 Functions and General, 1996 Financial Management, 1996 Administration, 1996	Annual Valuation Budget and Approval Financial Planning Financial Reporting Procurement Rules IPR framework
Planning and Development Act 2005	Town Planning Scheme	Planning Requirements Planning approvals Development Approvals Built form
Main Roads Act 1930	Signage and line marking requirements	Road signs and line marking State Highways and Main Roads Speed zoning Network reporting

Building Code	Consolidated laws relating to building construction and standards
	
	    Building Laws
	
	    Plumbing Code
	
	    Electrical Code
	
	    Design Standards
		Construction standards
		
		Licensed works
		
		Safety Standards

Health Code	Consolidated laws relating to public health.	Kitchen requirements Sanitary requirements Public occupancy limits

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Occupational Safety and Health 1984	Occupational Health and Safety Regulations	Safe work practices Safety at worksites Public Safety
Limitation (of Public Liability) Act 2005	Common law Insurance Requirements	Asset inspection and management requirements. Evidence based maintenance system addressing risks appropriately
Environmental Protection Act	Native Vegetation Riparian Vegetation Waterways	Compliance with Environmental Protection Act and peripheral legislation
Land Administration Act	Vesting orders Lease agreements	Responsibility for land and improvements Permitted uses on public land Private activity and leasing of assets on public land
Disability Services Act	Universal Access	Universal access provisions Design Standards
Record Keeping Act	Preservation of public records	Record keeping

5.4   Customer Levels of Service

Customer Levels of service are a description of what the customer can expect from the Building assets.

Customer levels of service are documented in Table 10. Customer and Technical Service Levels

5.5   Technical Levels of Service

Technical Levels of service are objective requirements for the management of assets. Technical levels of service are documented in Table 10. Customer and Technical Service Levels.

Table 10. Customer and Technical Service Levels

Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
Inspection	Well managed buildings	Cleanliness inspection	Inspect weekly for cleanliness	N/A
		Maintenance Inspection	Inspect at least quarterly	N/A
		Condition Inspection	Visual inspection every 5 years	N/A

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Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
		Structural Inspection	Engineers inspection and report every 10 years for buildings under 30 years age and every 5 years for other buildings.	
Complaints	Complaints responded to	Respond to cleanliness and immediate issues within 24 hours	Acknowledgement, proposed action and timeframe	Notification within 7 business days

Action as per service level |
		Respond to defects on a priority basis		
		Respond to requested improvements and major issues through budget process		
Cleaning	Clean buildings	Buildings to be clean and fit for use	Clean per agreed schedule	Less than 1 working day
Maintenance	Structurally Sound	Buildings		Within 1 year
	Water-Tight	No roof or window leaks, gutters and drains functioning	Annual Maintenance program to clear drains

Find and fix leaks | Annual

Less than 90 days |
| | Building access and seals | Windows and doors secure and operable | Annual Inspections | Annual |
| | Plumbing | All plumbing fixtures to work | Annual inspection, testing and root intrusion clearing | Annual |

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Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
		root intrusions, rough surface	Replace or resurface where affected area exceeds 1 sq m or deformation exceeds 50mm	Less than 28 working days from identification
	Fire safety	Compliant with code	Fire Safety Plan and compliance Annual inspection equipment test	Update every 5 years or with change of use/structure Annual
	Health Compliance	Kitchens, Plumbing and other standards met	Annual Health Inspection	Within 14 days
	Ventilation and Climate Control	Working air conditioners and heating	Annual Inspection	Annual
Replacement	Buildings and components to be managed sustainably	Condition rating equal to or exceeds 4.0	List for inclusion in capital works budget	12 months
Upgrade	No criteria set	Identified in the Transport Strategy	Performance rating equal to or exceeds 4.0	List for inclusion in capital works budget

5.6   Performance Measures

Asset performance may be measured in various ways. Five assessment criteria typically used are-

1. **Condition** is a measure of how consumed and deteriorated the asset is by wear and tear, or age effects. It does not capture whether the asset is meeting customer service, safety or compliance needs. (See Building Service Profile comments)
2. **Service** is a measure of whether the asset is meeting customer service expectations. For clarification, an asset (e.g., air conditioner) might be brand new (excellent condition) but too small to effectively cool the required space (poor service).
3. **Amenity** is a measure of the appearance and "user friendliness" of the asset.
4. **Compliance** is a measure of the compliance to legal requirements, engineering (and other) standards and safety standards
5. **Financial** is a measure of whether the asset continues to provide value for money

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Table 11. Definition of Condition and Function Rating

Condition Rating Score	Condition Rating Description	Function Rating Description	Amenity Rating description	Compliance
	Condition is a measure of how worn the asset is by age, wear and tear.	*Function is a measure of how effective the asset is at meeting the service needs and expectations*	*Amenity is a measure of whether the asset presentation fits the needs and expectations of the stakeholders*	*Compliance is a measure of whether the asset meets legal, engineering, building, safety and other standards*
0 Unknown	Condition rating 0 is reserved for no inspection and no data	Function rating 0 is reserved for no inspection and no data	Amenity rating 0 is reserved for no inspection and no data	Compliance rating 0 is reserved for no inspection and no data
1 Excellent	Assets are near new, have no visible defects, wear or tear.	Assets are meeting all service needs with redundant capacity	Assets exceed the expectations of the stakeholders for cleanliness, presentation and ambiance.	Assets are fully compliant with current standards
2 Good	Assets have minor signs of wear and tear. A small number of defects or repairs might be evident	Assets are meeting service needs effectively with some spare capacity	Assets meet the expectations of the stakeholders for cleanliness, presentation and ambiance.	Assets are fully compliant with current standards. There may be some optional, but not mandatory improvements.
3 Average	Assets are showing some wear and tear, including evidence of repairs or defects but are still effective	Assets are reliably meeting service needs (There may be some deficit in uncommon peak situations)	Assets meet the expectations of the stakeholders for cleanliness, presentation and ambiance.	Assets are fully compliant with standards, as at the date of construction and legal requirements
4 Poor	Assets are starting to wear out. There is evidence of wear and tear, or age. Assets need to be regularly inspected, maintenance costs are increasing, and service may be compromised	Assets are failing to meet service needs unacceptably often. The assets may be breaking down or queuing time may be excessive	Some improvement required. Assets substantially meet the expectations of the stakeholders for cleanliness, presentation and ambiance but not in all respects	Some improvement required. Assets are substantially compliant but there may be some compromised or less than ideal factors.
5 Very Poor	Assets are at, or near end of life. Wear, tear and age effects are evident. Maintenance costs are elevated, special measures to keep the asset operating may be required, and service is likely compromised.	Assets are regularly failing to meet service needs. This may be due to asset, break down, queuing lengths, seasonal unavailability or other factors	Substantial improvement required. Assets don't meet the expectations of the stakeholders for cleanliness, presentation and ambiance.	Action required. Assets are materially not compliant in one or more factors

6 Demand

This section of the AMP reflects strategic drivers to upgrade, improve or dispose of assets. This section will cross all asset groups and provide links to Organisation strategic and land use plans.

6.1 Demand Drivers

Demand in this AMP refers to factors affecting the need for assets. Either the capacity, performance, risk, or financial cost of assets. Demand Drivers may be demographic, social, political, or economic. By their nature demand drivers may be inferred from current evidence or be predicted change. There is a degree of uncertainty.

The City seeks to identify and respond, in due time and measure, to emerging stakeholder need.

6.2 Building Strategy

The City has no comprehensive building strategy. Buildings are managed reactively.

In the absence of a building strategy there are several issues with the building portfolio that are emerging and need to be addressed. These include older buildings in poor condition approaching end of life, mature buildings potentially requiring investigation and investment to continue their lives, buildings not meeting tenant needs and a limited budget.

Development of an improvement strategy is recommended to confirm that the current building portfolio meets required needs, assess emerging needs and demands, respond to expected changes, and support access to grant funding.

In the interim Appendix B offers a draft strategy to assess and address existing building need.

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Table 12. Demand Drivers and City Response Plan

Changes	Current provision	Projection	Impact on Building Services	City Response Plan
Population Growth	No provision	Per Perth - Peel expected population growth	Need to preserve and adjust building portfolio to meet need, Possibly including repurpose some buildings	Develop a building strategy.
Changing Age Demographic	No provision	Increasing older and younger demographic	Increase focus on safety and universal access	No requirement
Inclusion and Opportunity	No provision	Increasing social diversity	Unknown impacts to be determined Continue to upgrade buildings for all compliance requirements	Response strategy required to universal access changerooms, toilets and facilities. Possible adjustments to some spaces to accommodate different cultures and religions
Public Safety	This AMP	Increasing expectation of safety provisions	Possible need to upgrade building security. Continue to update	Potential need for City policy and standards for public safety, CCTV, alarm points
Infill Residential Development	No provision	Steady increase in density of housing and population	As above	Assumed catered for by existing building portfolio
Precinct Development	No provision	Focussed development in particular locations	None identified	Assumed catered for by existing building portfolio
Medical Precinct expansion	No Provision	Continued intensification of commercial activity in and near the medical precinct	None identified	Assumed catered for by existing building portfolio

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Changes	Current provision	Projection	Impact on Building Services	City Response Plan
Service Expectations	Included in AMP	Expected demand for increased connectivity and quality of service Expectations of quality of service to be aligned with available funds.	Set Service levels	This AMP
Shift to public transport	No provision	Increasing shift of commuters from vehicle to public transport	None identified	Assumed catered for by existing building portfolio. Monitor PTA routes
Economy	Included in AMP	Tightening of availability of finance Need to prioritise, justify and demonstrate value for money from investments	Better investment and decision making. Budgets vulnerable to changes Source grant funding and developer contribution support	This AMP Financial Planning
Environmental Concerns	Included in AMP	Increasing expectations to protect and increase vegetation and greenspace Reduction of environmental footprint of buildings	Review and adopt organisation strategy for environment	Waste Minimisation Water Conservation Energy Conservation Adopt Green star building rating or similar system
Climate Change	No provision	Increased rainfall, rising sea levels, increased ambient temperature	Check buildings for vulnerability to inclement weather and rising sea levels as part of drainage strategy	As above
Technology Change	No provision	More immediate and demanding reporting of issues	To be reviewed.	Maintain awareness of emerging technology

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Changes	Current provision	Projection	Impact on Building Services	City Response Plan
		Options to better collect and manage data	New technology to better manage buildings is available New technology to improve building services and reduce costs is available Possible adoption of solar auxiliary power	Remain adaptable and responsive to new options. Holistically review current equipment and emerging technology

7   Risk Management

This section of the AMP provides a framework to consistently assess Asset and Asset Management risk. Risk Management will generally take the form of implementing the provisions of the Asset Class AMPs

7.1   Risk context

Risk is a necessary consideration for management of assets. There are potential events that might occur and cause damage to the City. These could range from trivial to catastrophic. The City is required to identify and consider significant risks.

Risk is also a useful tool to identify required actions, prioritise activity and investment in the assets

The City of Nedlands Risk Management strategy, and corporate risk register provide an overarching response to corporate risk. Asset risk appears in the corporate risk register, and the adopted mitigation strategy is to manage the assets effectively to address risks.

A primary requirement of this AMP is to (i) identify and manage asset management related risks. Secondary objectives of this AMP are to (ii) use risk assessment to prioritise works and, (iii) escalate asset management risks where they cannot be satisfactorily managed.

7.2   Risk definition

Risks are defined as things that might happen, and if they did happen would cause a negative effect. Risk Management is defined as 'coordinated activities to direct and control with regard to risk'.

An issue is defined as something that has already happened or is happening now.

Risk assessment therefore requires (i) a possible event, (ii) that may happen, but has not yet happened, and (iii) would have a measurable negative effect.

The International Standard on Risk Management ISO31000 defines, and measures risk in terms of likelihood of an event, and consequences of that event.

The purpose of infrastructure risk management is to identify, document and manage the risks associated with providing services and assets. Asset related risks may include financial, reputational, personal injury, property damage, environmental risks.

For the purpose of this AMP a distinction is made between Asset Management Risk (systemic organisation risks of not managing the assets effectively) and Asset Risk (risks associated with a particular asset). Generally, a purpose of the Asset Management System is to identify and manage Asset risks.

7.3   Risk Assessment

The risk assessment and response process of the City is shown in Figure 12 Asset Management Risk Process. Note that the majority of credible risks will be managed to a satisfactory level by application of this asset management plan and works to the assets.

The risk rating system is the City adopted Risk Assessment procedure.

Figure 12 Asset Management Risk Process

7.4   Balancing Risk, Service and Budget

Elimination of risk entirely is not generally an option.

This AMP assumes a balanced approach to risk. Risks should be treated in accordance with the City Risk Policy. Risks of high, or greater, are expected to be managed to a moderate level.

Intervention levels for assets have been set to keep risk levels at moderate or lower.

7.5   Critical Assets

Critical assets are defined as those assets 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 13. Critical Building Assets.

A comprehensive assessment of critical assets has not been completed recently.

Table 13. Critical Building Assets

Critical Asset	Failure Mode	Impact
No other critical assets identified		

Assessment and identification of critical building assets is recommended.

7.6   Resilience Planning

Resilience refers to the ability of the infrastructure to cope with changing conditions, changing expectations, unexpected loss or failure and the unexpected. Resilience Planning is the process of

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assessing and improving how the infrastructure response can be improved through provision of back up services, contingency planning.

There is no resilience planning for Building Assets and no Building Assets are identified as critical assets.

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7.7 Risk Assessment Guidelines

Risk rating system has been taken from the City Risk Assessment Guideline.

Table 14. Risk Assessment Guide

City of Nedlands Risk Matrix						
Consequence **Likelihood**		Insignificant	Minor	Medium	Major	Severe
		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

Table 15. Risk Likelihood Definition

Level	Rating	Description	Frequency
5	Almost Certain	The event is expected to occur in most circumstances	More than once per year
4	Likely	The event will probably occur in most circumstances	At least once per year
3	Possible	The event should occur at some time	At least once in 3 years
2	Unlikely	The event could occur at some time	At least once in 10 years
1	Rare	The event may only occur in exceptional circumstances	Less than once in 15 years

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Table 16. Risk Consequence Definition

Rating (Level)	Health	Financial Impact	Service Interruption	Regulatory Compliance	Reputational	Infrastructure, Assets & Systems	Environment
Insignificant (1)	First aid injuries	Less than $10,000	Short term temporary interruption. < 1 day	Breach of protocol or process requiring a response. No impact on other criteria	Unsubstantiated, low impact, low profile or 'no news' item	Negligible damage or loss	Contained, reversible impact managed by on-site response
Minor (2)	Medical type injuries	$10,001 - $50,000	Inconvenient delays managed with internal resources. 1 day – 1 week	Breach of protocol or process requiring additional work or minor damage control	Substantiated, low impact, low news item, minor complaint	Localised damage or loss rectified using internal resources	Contained, reversible impact managed by internal response
Medium (3)	Lost time injury <30 Days	$50,001 - $500,000	Significant delays to some major deliverables requiring additional resources to rectify. 1 - 2 weeks	Breach requiring internal investigation, mediation or restitution and / or regulatory requirements imposed	Substantiated, public embarrassment, moderate impact, moderate news profile. Short-term loss of community Support	Localised damage or loss requiring internal and external resources to rectify	Contained, reversible impact managed by external agencies
Major (4)	Lost time injury >30 Days	$500,001 - $2,000,000	Prolonged interruption to major deliverables. Extensive use of additional resources; performance affected < 1 month	Breach investigated by external party and results in termination of services, 3rd party actions or imposed penalties	Substantiated, public embarrassment, high impact, high news profile, 3rd party actions. Long-term loss of community support	Significant damage or damage to multiple assets requiring significant resources to rectify	Uncontained, reversible impact managed by a coordinated response from external agencies
Severe (5)	Fatality, permanent disability	More than $2,000,000	Indeterminate prolonged interruption. Non-achievement of key objectives. > 1 month	Breach results in litigation, criminal charges or significant damages or penalties	Substantiated, public embarrassment, multiple high impacts, news profile, 3rd party actions. Permanent loss of community support	Extensive damage requiring prolonged period of restitution Complete loss of plant, equipment & building	Uncontained, irreversible impact

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7.8   Identified Risks

Identified Risks and management response are summarised in Table 17. Identified and Assessed Risks. Note that residual risks assume that the treatment action is funded and completed.

Table 17. Identified and Assessed Risks

Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
Asset Failure causes loss of service	Loss of service, loss of reputation	Likely	Minor	Moderate	Provide timely maintenance Replace assets prior to failure	Low
Lack of Knowledge of assets	Unexpected event, loss of service, loss of reputation	Likely	Minor	Moderate	Regular inspections	Low
Lack of recent structural assessment of older buildings	Premature failure of buildings and/or catastrophic failure	Possible	Major	High	Commence Regular structural inspections on rolling program	Low
Safety	Major accident up to and including death	Unlikely	Severe	High	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Safety	Minor accident including personal injury	Possible	Medium	Moderate	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Public Liability claim due to defect or non-compliance	Financial Cost Reputational damage	Possible	Major	High	Conform to design and construction standards Maintain and inspect assets regularly	Moderate

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Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
Compliance (Building, safety, Fire and Health Code)	Reputation damage, public liability, potential health issues, loss of life	Possible	Major	High	Assess all buildings for compliance every 5 years	Low
Compliance (Universal access)	Disabled access restricted, reputation damage, potential claim, potential admin penalties	Unlikely	Medium	Moderate	Conform to universal access standards	Low
Insufficient Budget	Unable to fully complete improvement, replacement or maintenance works costs incurred	Unlikely	Major	Moderate	Prioritise expenditure with focus on operation and preservation of existing assets Adopt LTFP	Low
Change in demand - City Growth	New residents not provided with facilities	Likely	Minor	Moderate	Include recreation facility planning in scheme and development approval considerations	Low
Change in demand – service standards	Residents demand higher service standards or new assets	Possible	Major	High	Set service standards and budget in agreement with ratepayers	Low
Change in demand – external requirement	Unexpected need to construct new or upgrade buildings	Possible	Major	High	Active involvement in Regional planning	Low

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7.9 Identified Issues

An issue is something that has actually happened and is causing a problem. As compared to a risk, which is something that may happen.

The following issues have been identified significant to the next 3 years. Note these issues have been identified based on anecdotal feedback from City staff and include only higher-level issues requiring corporate response. Minor asset defects and similar issues are addressed through the normal asset management plan provisions

Identified Issues	Consequence	Likelihood	Consequence Rating	Assessed Importance	Treatment
Lack of comprehensive structural inspections	Without structural inspections and data unseen issues such as rust in structural elements, wood rot, faulty wiring and similar will not be identified	Existing Issue	High	High	Adopt a regular inspection program that includes level 1 visual inspections regularly; and level 2 compliance and structural inspections at defined periods, including immediate level 2 inspections of older and high-risk buildings
Dalkieth Hall, and other older buildings - age and need for substantive renewal	The Hall requires substantive work but value for money needs to be assessed.	Existing Issue	Medium	Moderate	Prepare business case considering required use, social value, costs of renewal and options. Formal decision.
Undefined investment need	Unable to accurately predict the cost of managing the building portfolio and therefore unable to complete.	Existing Issue	High	High	Need to obtain objective data including intended future of the buildings including building value, building social value, building condition and structural integrity, options for renovation and projected cost estimates.
Ownership and management issues	There are some identified buildings on public land nominated as being privately owned, funded and managed.	Existing Issue	High	High	Develop and implement a policy (and apply to each building) to ensure all buildings are being properly managed and the City role, responsibility and liability is addressed.

8   Lifecycle Asset Planning

This section of the AMP will provide a framework to assess the assets and develop interventions and responses. This section is common across all asset management plans. Specific decision criteria and outcomes related to this asset class are provided in Section 9.

8.1   Lifecycle Management

The City operates a whole of lifecycle approach to asset management. The asset lifecycle is shown in Figure 13. Typical Asset Lifecycle.

Lifecycle Asset planning requires consideration of the service requirements and needs of the asset at each stage of its lifecycle. These needs may be the immediate needs to operate the asset, but also include the predicted needs. Needs may include risk, performance, investment or other requirements to operate the asset effectively.

Figure 13. Typical Asset Lifecycle

8.2   Plan - Strategic, Lifecycle and Tactical Directions

The Asset Management plan needs to respond to both strategic direction and functional (lifecycle) need. This is done in the planning phase.

In this context strategic direction means top-down organisation directions, such as the provision of additional or improved assets to meet an emerging need in accordance with the goals of the organisation. Typical top-down planning might include implementation of a new Local Area Precinct

Plan, Cycle strategy, Recreation Strategy, change in Public transport networks, Organisation Directive via the Strategic Community Plan or similar.

Functional (lifecycle) planning is driven by the needs of the assets themselves. All assets require maintenance and will wear out over time. Service performance may become compromised for a variety of reasons and renewal, or upgrades, required.

Figure 14. Strategic, Lifecycle and Tactical directions shows at a high level how lifecycle needs and strategic goals are brought together and aligned in the AMP. The Asset planning process considers both the strategic goals, and the asset needs to define a tactical solution.

Figure 14. Strategic, Lifecycle and Tactical Directions

8.3   Asset Lifecycle Needs

Asset Lifecycle Needs are specific to the asset class and may include

1. Service or Functional needs – the assets are not performing effectively
2. Risk and Safety Concerns – there are compliance, safety, design, or other risk concerns
3. Amenity Issues – The assets no longer meet community expectations
4. Financial Planning requirements – the assets are no longer cost effective or good investment
5. Condition or Obsolescence – the assets are wearing out

Specific asset class concerns and decision criteria are provided in Section 9

City of Nedlands

8.4   Tactical Solutions

Tactical solutions are the proposed intervention measures. These are grouped in Table 18. Tactical Options and Definitions. Note that the choice of tactical option may be influenced by several of factors. At present this is a human expert decision to balance competing requirements using the provided decision criteria.

Tactical solutions apply at a component level and include (i) scope of asset components, (ii) proposed option(s), (iii) expected date of treatment and (iv) an indicative estimate of cost for the financial plan. A tactical option is an indicative plan, and not intended as a scope of works or project plan.

Typically, in the annual budget, and draft budget, the "tactical option" is replaced with a clear scope of works and project estimate as described in Figure 15. Asset Assessment Process.

Table 18. Tactical Options and Definitions

Tactical Solutions	Description
Dispose	Remove the asset from service permanently, including potentially sell, demolish, abandon or bury in place.
Lay Fallow	Temporarily discontinue use of the asset for an unspecified period, but with option to later recontinue use.
Operate & Maintain	Normal use of the asset including operation, preventative maintenance and reactive maintenance.
Refurbish	Restore the asset appearance and amenity without restoring the useful life or service potential. Typically, something done to a building periodically.
Holding Action	A temporary measure to keep an asset operating past point of normal renewal or replacement
Renew	To undertake remedial works, major maintenance or partial replacement of an existing asset to restore some or all of its remaining life or service potential.
Replace	To remove and replace an asset or component, like for like, and new for old
Upgrade	To improve the capacity, service potential or service life of an asset or component
Repurpose	To change the intended use of an asset.
New	To build a new asset where one was not existing before.

Note that there are several possible actions for each tactical option. Selecting the appropriate action is typically part of project scoping and planning, and budget setting, following investigative work. The intent of the asset management plan is to identify the emerging issue, pertinent information and corporate strategy, mark it for further attention at the appropriate time and provide an indicative estimate of costs.

8.5   Asset Needs and Investment Plan

The unconstrained needs of the Building assets are shown in Appendix C. The unconstrained needs (Appendix C) reflect a scenario in which the City has access to unlimited funding and resources to complete all works based on future estimated need. This may include requested or predicted need.

The proposed Works program is presented in Appendix D. The works program (Appendix D) represents the planned works of the City based upon the actual budget and resources available and

needs to be reconciled to the annual budget and Long-Term Financial Plan as these are annually resolved.

It is unlikely the City will ever have sufficient funds to meet all unconstrained needs.

The works program and unconstrained needs are typically updated annually, using knowledge and information discovered, works that have been completed and any budget realignments required.

8.6   Program Development

A program consists of a schedule of like projects, top be applied to the asset portfolio, and spread over the period of the AMP. The intention of the program is to allow good planning, smooth out cash flow requirements from year to year, give confidence in planning, inform stakeholders, allow deferral of works, prioritise individual projects when required.

8.7   Asset Assessments

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk and assets with performance issues. The approach is shown in Figure 15. Asset Assessment Process

Assets and components are divided into categories based on risks of failure to meet performance or risk objectives.

Escalation Category 0. Operate and Maintain. This category applies to Low Risk, good performing assets which are typically in their early or mid-life. These assets can generally be expected to meet needs and have low risk of failure. These assets are routinely inspected and maintained. Assets which are getting older, are not meeting performance requirements, are becoming expensive to maintain or have identified risk factors are typically escalated to category 1.

Escalation Category 1. Medium Risk, Average Performance, and emerging issues. This category applies to assets are approaching their end of service life, may have some identified performance, or risk issues. Mostly these assets will be performing satisfactorily and with low risk. However, weaker, or more heavily used assets may be showing signs of age and performance issues. Escalation category 1 assets are monitored more closely, reviewed annually, and as they approach intervention levels attention may be escalated to category 2.

Escalation Category 2. High Risk, Poor Performance. This category applies to assets showing signs of end of life. They are still functioning but may not be meeting performance needs fully. Condition and asset integrity is starting to approach intervention levels. Typically, assets in category 2 should be identified in the 5-year plan and be reviewed at least annually. They may require special risk or performance management. Holding actions may be employed to continue the use of the asset.

Escalation Category 3. Very High Risk, Poor Performance. This category is for assets which have failed intervention levels or service requirements. Replacement plans, firm budgets and project scopes should be in place, and these projects considered in the annual budget. In some cases, special management regimes or holding actions may be implemented.

Escalation Category 4. Backlog. This category is for assets which are category 3 (have passed their intervention point) but action has not been taken for some reason. Usually for reasons of budget limits, or other priorities. Holding actions, discontinued use or special risk measures are typically required. Backlog assets are risk managed and reconsidered for funding each year. Backlog is an undesirable circumstance.

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk, and assets with performance issues. The approach is shown in Figure 15. Asset Assessment Process.

Asset Management Plan – Buildings

City of Nedlands

Assets are divided into categories based on risks of failure to meet performance or risk objectives. Works are prioritised accordingly.

Figure 15. Asset Assessment Process

9   Building Asset Plan

This section of the AMP describes what the organisation expects to do in the period covered by the plan to meet the objectives

9.1   Strategy

The City does not have an existing Building Strategy.

A quick summary of the state of the current portfolio is as follows. See section 4 for details

- The City has a mostly effective and comprehensive building portfolio
- The buildings are in largely unknown condition
- The buildings are aging; experiencing wear and tear and some are approaching recommended end of service life
- The buildings have been well kept and maintained giving them a superficial high visual condition but the underlying structural or functional condition may be different
- There are potential service and safety improvements to be made but these are not systematically identified.
- Buildings are typically being provided and used in accordance with historic precedence without consideration for changing requirements, occupancy rates, condition and other factors (That is a lack of strategy in favor of historical precedent)

The adopted Strategy for this plan in brief (priority order) is

- Identification and fixing of safety and compliance issues
- A regular and planned inspection program
- Ongoing proactive and reactive maintenance
- Replacement of aging and deteriorated assets as they pass intervention points
- Replacement or proactive maintenance of assets with high costs or poor service
- Regular safety review and implementation of safety improvement works
- Monitoring and improving buildings where usage exceeds capacity

9.2   Implementation Programs

The City intends to implement the following service programs over the next 3 years

Table 19. Building Works Program Details

ID#	Program	Budget ($M)	Period	Type of expense	Scope	Required Outcomes	Comments
Organisation Assigned Priorities & Commitments							
BD01	Organisation Priorities		special	either	As designated	As identified in Strategic Community Plan or by Organisation resolution	Reserved space for Organisation priorities as identified in the Strategic Community plan
Planning, design, consultation & other							
BD11	Building Strategy	$0.250	TBA	OP-EX	City & regional links	Identify building user needs, current usage and expectations Identify current building performance and gap analysis to user needs For each building identify a strategy and tactical options	Will need to consider both demand drivers, local development and existing capability. Budget does not include community survey
Works Programs							
BD21	Building Inspections	$0.150	Recurring annual	OP-EX	City Buildings	Level 1 visual inspections not less than annually Level 2 compliance and structural inspections not less than 10 yearly for buildings under 30 years age	Essential works to keep the buildings safe and functioning Generally, a find and fix approach.

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ID#	Program	Budget ($M)	Period	Type of expense	Scope	Required Outcomes	Comments
						and 5 yearly for buildings over 30 years age. (excluding minor buildings like sheds)	
BD22	Maintenance		As required	OP-EX		Find and fix defects Proactive service of plumbing, HVAC, electrical and other systems Repair of defects and minor issues Painting and other upkeep Respond to customer concerns Report and escalate major concerns	
BD23	Operation			OP-EX		Payment of service bills Cleaning & rubbish removal Grounds maintenance Administration and booking	
BD24	Priority Works		2022/23-2027/28	CAP Ex	See Appendix D	Address high priority building defects, safety issues and gaps as they are identified or occur.	These are projects that generally occur unexpectedly but require immediate attention

Asset Management Plan – Buildings

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9.3   Building Lifecycle Needs Identification

Lifecycle needs for buildings are assessed in the following manner. In accordance with Figure 15. Asset Assessment Process a Tier 1 assessment identifies when an asset is at higher risk and needs to be more closely monitored. Tier 2 assessment identifies when an asset has an identified problems or is approaching end of life and needs to be identified in the 3-year plan. Tier 3 assessment indicates when an asset needs immediate attention.

Table 20. Intervention Criteria for Building Planning Purposes

Criteria	Test/decision	Level 1 assessment criteria (Monitor)	Tier 2 assessment criteria (Planning)	Tier 3 assessment criteria (Project Scoping)
Service/Performance	Utilisation and Capacity			
	Fitness for purpose			
	Climate Control			
Condition	Age, Wear and Tear	FUTURE WORK including consultation with tenants, users and service providers to define intervention criteria and service levels		
Compliance	Ownership/Leasing			
	Structural integrity			
	Fire Safety			
	Health Compliance			
	Universal Access			
Financial	Return on Investment			
Amenity	User Comfort/Suitability			
Risk/Safety	Reported issues			

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Development of intervention criteria is recommended future work and will require consultation with stakeholders including tenants, lessees and users of buildings. A simple retirement strategy for older buildings is unlikely to be acceptable for historic or cultural buildings, and conversely rehabilitation of older buildings will be expensive.

9.4   Building Network Budget

Proposed Budget Allocation is shown in Table 21. Program Budget Summary

Table 21. Program Budget Summary

Program	Current Budget plus 3 YR plan	Current Budget	Forward Plan ($M)			Unfunded Requests
		2022/23	2023 / 24	2024 / 25	2025/26	
BD01 Organisation Priorities	0.000	0.000	0.000	0.000	0.000	0.000
BD11 Building Strategy	0.000	0.000	0.000	0.000	0.000	0.250
BD21 Building Inspection	0.000	0.000	0.000	0.000	0.000	0.600
BD22 Building Operation & Maint.	4.158	0.958	0.800	0.800	0.800	0.000
BD23 Building renewal	0.000	0.000	0.000	0.000	0.000	0.000
BD24 Priority needs	0.000	0.000	0.000	0.000	0.000	0.000
Total	**4.158**	**0.958**	**0.800**	**0.800**	**0.800**	**0.850**

Notes

1. All numbers are 2021/22 dollars
2. Specific project works associated with each program are provided in Appendix C
3. Note that to deliver specific projects from year to year there may be some balancing of dollars between programs

10 Resources and Support

This Section of the AMP – Buildings contains information on support requirements for the Asset management system.

10.1 Asset Management Governance

Responsibility for Building Assets is delegated as follows

Table 22. Roles and Responsibilities

Function	Assigned to
Responsible Director	Director Technical Services
Asset Planning	Manager Assets
Operations, Inspection	Manager City Projects and Programs
Operations, Maintenance	Manager City Projects and Programs
Project scope and requirements	Manager Assets
Project Delivery	Manager City Projects and Programs
Asset Acceptance	Manager Assets
Accounting	Manager Finance
Data Collection	Manager Assets
Performance reporting	Manager Assets
Internal Audit	Director Technical Services

10.2 Human Resources

10.2.1 Staffing

Staff requirements to be determined after setting and testing of service levels. Required staff levels are directly linked to the required service standard and quantum of works to be completed.

10.3 Technology

10.3.1 Hardware

Consider update of hardware as follows

- Field Tablet with remote access to building records, works orders and asset maps for each field crew

10.3.2 Software

The City is currently implementing a new enterprise software system (OneCouncil) that includes appropriate asset management functionality.

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10.4 Data

The City does not currently have a formal data management plan. Data is essential to good decision making.

Building Inventory and Condition data is currently being collected (July 2022).

10.5 Process

The City does not currently have formal work processes for building asset management or operations.

10.6 Outsourcing

All operational inspections, operations and light maintenance are currently managed in house.

Construction projects are outsourced via tender and contract.

Asset planning is performed in house.

External audits and 5 yearly re-valuation are outsourced.

11 Continuous Improvement

11.1 Performance Measures

Performance measures are as follows

Table 23. Performance Measures

Performance Requirement	Measure	Target
Completion of programmed works	Proportion of scheduled work completed	90% completion
Unexpected Building Closures	No of days buildings closed without prior notice	Not more than 10 days of unexpected building closure
Service response	Proportion of complaints actioned within the allocated response time	80% response in time
Asset Sustainability	Asset consumption ratio	Ration greater than 90%
Asset Data Updated	Asset inventory annually updated by 30 June for all works done in the preceding financial year	Pass/Fail

11.2 System Audits

11.2.1 Internal Audits

Internal audits of the AMP and AMP compliance to be conducted annually to the satisfaction of the responsible Director technical Services.

Internal audits shall generally include random testing

Internal audits to include testing of

- Asset valuation and financial reporting
- Data updates
- Works completed
- Performance Measures
- Other items as directed

11.2.2 External Audits

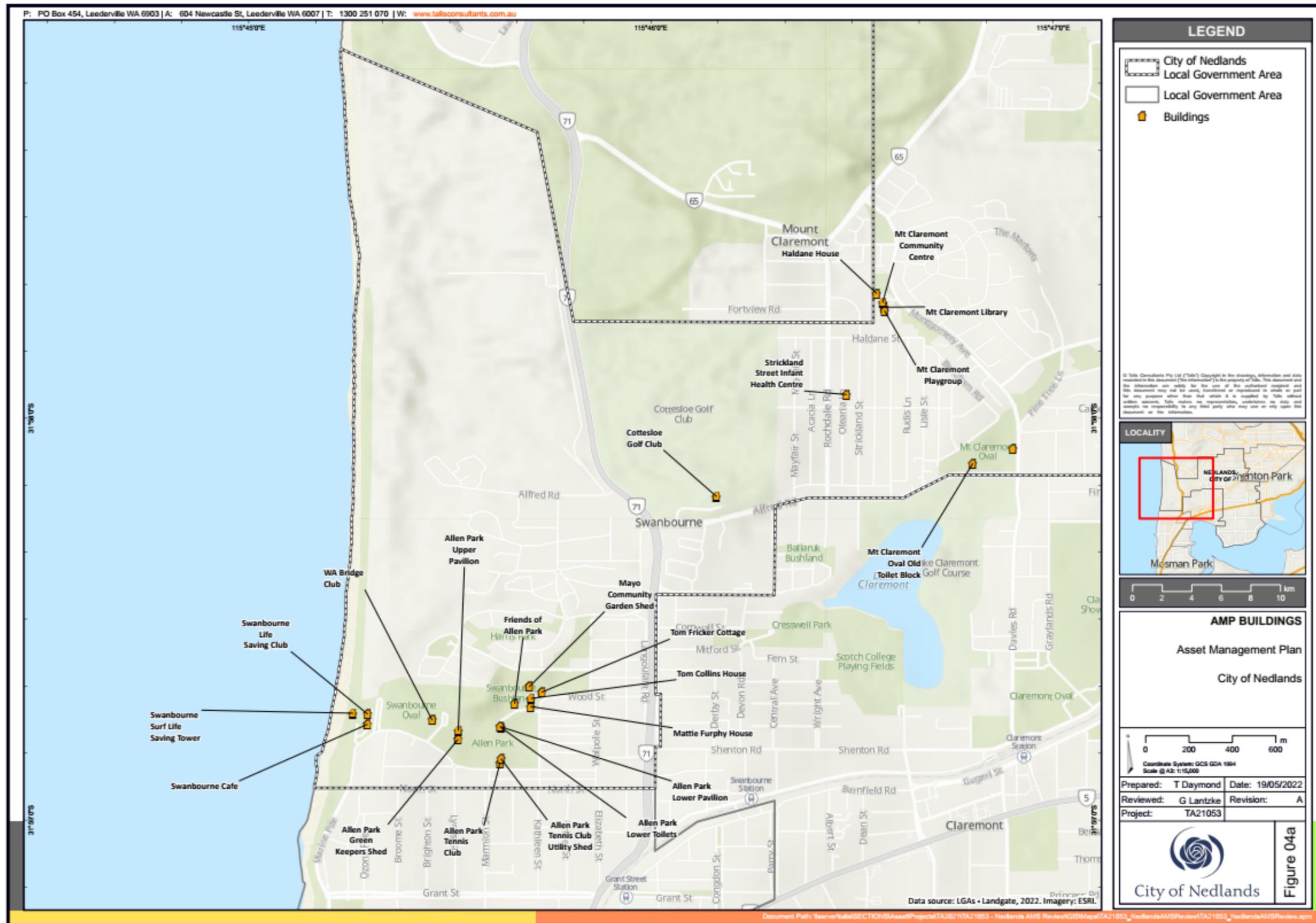External audits of the AMS shall be conducted every 5 years and may include the AMP – Buildings.

11.3 Improvement Plan

Identified Improvement actions are summarised In Appendix E.

12 References

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM

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- IPWEA, 2020 'International Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney

- IPWEA, 2018, Practice Note 12.1, 'Climate Change Impacts on the Useful Life of Assets', Institute of Public Works Engineering Australasia, Sydney

- IPWEA, 2012, Practice Note 6 Long-Term Financial Planning, Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn6

- IPWEA, 2014, Practice Note 8 – Levels of Service & Community Engagement, Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn8

- ISO, 2014, ISO 55000:2014, Overview, principles and terminology

- ISO, 2018, ISO 31000:2018, Risk management – Guidelines

- 'Strategic Plan 20XX – 20XX',

- 'Annual Plan and Budget'.

City of Nedlands

Appendix A. Building Location Map

Asset Management Plan – Buildings

City of Nedlands

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LEGEND

- City of Nedlands Local Government Area
- Local Government Area
- Buildings

LOCALITY

AMP BUILDINGS

Asset Management Plan

City of Nedlands

Prepared:	T Daymond
Date:	19/05/2022
Reviewed:	G Lantzke
Revision:	A
Project:	TA21053

Figure 04c

Coordinate System: GCS GDA 1994
Scale @ A3: 1:15,000

Data source: LGAs - Landgate, 2022. Imagery: ESRI.

Appendix B. Building Strategy

This section describes proposed strategic changes to the portfolio. New assets, upgrade disposal of assets and similar to meet emerging need.

Table 24. Planned Building Portfolio Changes

Change ID	Description	Origin of change	Date required	Priority	Cost Estimate	Status
1	No identified changes to building portfolio at this time					

Note the City does not have an adopted building strategy. This section is a place to record strategic requirements identified by the organisation such as requirements of the building strategy, land use planning, sports and recreation planning, Council initiatives and similar sources.

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Appendix C. Building Investment Need (Unconstrained)

The unconstrained investment need refers to the works expected to be required by the assets to meet the adopted service levels, including replacement, maintenance and operation in due time.

Asset Management Plan – Buildings

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Appendix D. Proposed Building Investment Plan

The funded plan is aligned with the long term financial plan and budget. It shows the planned investment in the assets, which may differ from the expected need.

Table 25. Overall Proposed Investment Program (All asset Classes) summarises proposed funding for all asset classes in future years. This plan is subject to Elected Member of Council review and change at this time. Investment plans are typically updated through the annual budget process. Table 24 is aligned with the Long-Term Financial Plan and in the event of conflict the LTFP shall take precedence.

Table 25. Overall Proposed Investment Program (All asset Classes)

Sum of Total Funding Including Staff Overheads					Financial Year						
Program	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	Grand Total
Buildings	$ 1,544,100	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 23,144,100
Drainage	$ 1,784,640	$ 1,136,160	$ 764,640	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 7,885,440
Fleet Renewal	$ 1,215,360	$ 741,944	$ 544,800	$ 378,000	$ 192,000	$ 703,680	$ 429,600	$ 144,000	$ 102,000	$ 785,400	$ 5,236,784
Natural Environment	$ 70,200	$ 98,640	$ 108,000	$ 72,000	$ 1,200,000	$ 102,000	$ 72,000	$ 240,000	$ 102,000	$ 102,000	$ 2,166,840
Parks	$ 1,080,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 9,720,000
Paths	$ 654,300	$ 53,904	$ 53,593	$ 66,944	$ 55,841	$ 46,089	$ 66,326	$ 32,457	$ 43,155	$ 72,931	$ 1,145,539
Public Art	$ 48,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 228,000
Roads	$ 6,055,084	$ 5,367,000	$ 1,506,225	$ 1,196,246	$ 1,849,873	$ 1,587,448	$ 1,719,600	$ 1,482,711	$ 1,516,440	$ 1,770,900	$ 24,051,527
Traffic Safety	$ 120,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,470,000
Waste	$ 256,020	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 418,020
Bus Shelter Program	$ 72,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 504,000
Grand Total	$ 12,899,704	$ 10,993,647	$ 6,573,257	$ 5,909,190	$ 7,493,714	$ 6,635,217	$ 6,483,526	$ 6,095,168	$ 5,959,595	$ 6,927,230	$ 75,970,249

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Table 26. Proposed works plan - buildings

Financial Year	Program	Subprogram	Project Title	Description	Carry Forward From 2021/22	Required Funding
22/23	Buildings	Community Buildings Compliance Upgrade	BUILDINGS PLACEHOLDER	Building Compliance Review and recommendation implementation		$ 700,000
22/23	Buildings	Community Buildings Minor Asset Renewals	Air-Con Renewal Program	Adhoc Air conditioning renewal		$ 32,250
22/23	Buildings	Community Buildings Minor Asset Renewals	Flooring Renewal Program	Adhoc flooring renewal		$ 32,250
22/23	Buildings	Community Buildings Minor Asset Renewals	Painting Program	Adhoc painting as required		$ 32,250
22/23	Buildings	Building Upgrade	Swanbourne Surf Lifesaving Club	Swanbourne Surf Lifesaving Club upgrade and expansion	$ 2,027,111	$ 230,000
22/23	Buildings	Community Buildings Minor Asset Renewals	Nedlands Infant Health	Renewal of roof tiling, battens, eaves, gutters & downpipes	$ 12,900	$ 105,000
22/23	Buildings	Community Buildings Minor Asset Renewals	PRCC	Full renewal of roof coverage including tiling, battens & eaves	$ 12,900	$ 125,000
22/23	Buildings	Comm. Buildings Minor Asset Renewals	Nedlands Library	External painting and garden upgrade		$ 30,000
23/24	Buildings	Community Buildings Minor Asset Renewals	Tresillian Arts Centre	Fixtures & Fittings Renewals		$ 127,000
23/24	Buildings	Community Buildings Compliance Upgrade	Location - TBA	Based on Buildings Compliance & Risk Assesment Audit		$ 700,000
23/24	Buildings	Community Buildings Minor Asset Renewals	Location - TBA	Based on Buildings Condition Assesment Audit		$ 173,000
23/24	Buildings	Strategic Leased Buildings Upgrade	Location - TBA	Based on Highest and Best use review		$ 500,000
23/24	Buildings	Leased Buildings Minor Asset Renewals	Location - TBA	Based on Buildings Condition Assesment Audit		$ 500,000
24/25	Buildings	Community Buildings Compliance Upgrade	Location - TBA	Based on Buildings Compliance & Risk Assesment Audit		$ 700,000
24/25	Buildings	Community Buildings Minor Asset Renewals	Location - TBA	Based on Buildings Condition Assesment Audit		$ 300,000
24/25	Buildings	Strategic Leased Buildings Upgrade	Location - TBA	Based on Highest and Best use review		$ 500,000
24/25	Buildings	Leased Buildings Minor Asset Renewals	Location - TBA	Based on Buildings Condition Assesment Audit		$ 500,000
25/26	Buildings	Community Buildings Compliance Upgrade	Location - TBA	Based on Buildings Compliance & Risk Assesment Audit		$ 700,000
25/26	Buildings	Community Buildings Minor Asset Renewals	Location - TBA	Based on Buildings Condition Assesment Audit		$ 300,000
25/26	Buildings	Strategic Leased Buildings Upgrade	Location - TBA	Based on Highest and Best use review		$ 500,000
25/26	Buildings	Leased Buildings Minor Asset Renewals	Location - TBA	Based on Buildings Condition Assesment Audit		$ 500,000

City of Nedlands

Appendix E. Improvement Plan

Item	Description	File Reference	Priority	Assigned to	Scheduled Completion
1	Commence proactive structural and compliance (level 2) inspections of higher risk buildings		Very High		
2	Review building needs and building performance and identify immediate priority issues (see Appendix A) pending a proper strategy (recommendation 2)		High		
3	Develop intervention criteria and objective requirements for building performance including a decision matrix for when and how to invest in buildings.		High		
4	Develop and adopt a Building strategy including consideration of current and emerging needs, service gaps and improvement plan		High		June 2025
5	Review and identify roles and responsibilities for each building, including owner, manager, tenant, maintenance and user roles		High		
6	Update and reinforce communications and planning protocols with finance, project management and operations sections		High		June 2025
7	Review staff requirements and budgets after 1 year experience with service levels		High		June 2025
8	Adopt a data management plan including scheduled updates of building data.		High		June 2025
9	Develop and document processes for key functions such as valuation, acceptance of new assets, inspection, forward works planning and similar		Medium		June 2026
10	Undertake Internal AMS audits June 2023,24,25		Medium		June 2023, 2024, 2025
11	Undertake external AMS audit, June 2026		Medium		June2026

City of Nedlands

CITY OF NEDLANDS

ASSET MANAGEMENT SYSTEM

ASSET MANAGEMENT PLAN DRAINAGE

2023 - 2025

City of Nedlands

Document Control

Document Name :	City of Nedlands Asset Management Plan - Drainage
Document ID :	Nedlands_AMP_Drainage_v7.1
Document Owner :	Manager Asset Management
Document Status :	Draft
Document Authority :	Council
Revision Schedule:	July 2023

Revision Schedule

Rev No	Date	Revision Details	Author	Reviewer	Approver
V1.0	May 2022	First Draft	Talis	staff	n/a
V2.0	June 2022	Second Draft (Data Populated)	Talis	staff	n/a
V3.0		Not used			
V4.0		Not used			
V5.0	June 2022	Third Draft	Talis	ED	n/a
V6.0	June 2022	Fourth Draft (Executive Review)	Talis	EMT	n/a
V7.0	04/07/2022	Final Draft (Post Council presentation)	Talis	EMT	n/a

Contents

City of Nedlands

1 Executive Summary

1.1 Purpose

The purpose of this Asset Management Plan (AMP) – Drainage is to set out in one document information about the City Drainage Assets, Drainage Improvement Strategy and required works to implement that strategy.

1.2 Scope

This AMP – Drainage addresses existing drainage owned and managed by the City.

City drainage assets are interlinked with neighbouring Local Governments, Main Roads, Water Corporation, UWA, QEII Medical Centre, and Hospital drainage assets in some instances.

The plan covers the three (3) year period July 2022 to June 2025. It is expected that the plan will be continuously improved, reviewed and updated on a rolling basis.

Drainage assets are a separate class of Infrastructure assets and include pipes, pits, disposal sites and plant (pumps). Drainage assets are closely linked with road transport assets, and also impact recreation areas with drainage outfalls.

1.3 State of the Asset Portfolio

The City owns Drainage Assets as shown in Table 1. Summary Drainage assets

Table 1. Summary Drainage assets

Class	Management responsibility	Length	Generic Description	Typical Use
Pipes	City	70.6km	Typically, concrete pipes	Convey stormwater
Pits	City	4690 pits	Access chambers, gully pits, side entry pits, soak wells	Connect pipes
Disposal Sites	City	34 sites	Sumps, swales, and underground storage	Stormwater infiltration

The estimated current replacement cost of existing assets is $57.4 Million, and Depreciated replacement cost is $40.7 Million, as of 30 June 2022. (Valuation subject to review and audit at time of writing)

1.4 Portfolio Strategy

The City does not have an adopted drainage strategy. The City is working to develop a strategy based upon a report of drainage assets (GHD, 2022)

The strategy is an essential component of the Asset Management System as it links the user needs to the provision of assets and identifies strategic initiatives. Without a strategy the AMP is simply a plan to keep providing the same assets without change or improvement.

The adopted strategy in this plan, in priority order, is to:

1. Fix identified trouble spots, defects, missing links, safety risks.
2. Continue to maintain the drainage network.
3. Replace sections of drainage as they wear out.
4. Develop a Drainage Strategy.
5. Implement drainage improvements in accordance with the strategy.

Asset Management Plan – Drainage

City of Nedlands

1.5   Service Expectations

In brief the service expectations of the City include the following

1. The provision of a suitable and effective drainage system to meet the needs of the stakeholders, as identified in the Drainage Strategy (to be prepared) or identified expectations. In the absence of an adopted strategy this to include-

    a. Provision for protection of private property and public buildings for a 1% Annual Exceedance Probability (AEP) major storm event

    b. Provision for normal operation of the City for a 20% AEP minor storm event

2. Ensure drainage conforms to good design standards including

    a. Pipes run to line and downhill grade

    b. Suitable hydraulic design and capacity

3. Perform maintenance on drainage where defects become significant in accordance with adopted service levels including for

    a. Keep drainage clear of obstructions

    b. Repair damage to drainage

4. Regular inspections in accordance with service levels

5. Respond to customer service complaints within 7 business days of identification including nomination of what will be done and when it will be completed

6. Plan to replace older and deteriorated drains before they wear out and service standards are compromised

7. Plan to upgrade drainage systems not providing the required service standard

Historically, the City has operated a budget driven service level. This has left the City open to variable outcomes and community criticism.

This plan proposes to adopt service levels and planned budget over the 3-year period. Proposed service levels are documented in this plan. There will be some implementation problems and pressures as the service levels are adopted, community expectations adjust and the budget is refined, tested and a balance adopted.

1.6   Lifecycle Planning

Existing drainage assets are managed at all lifecycle stages including planning, operations, maintenance, and replacement.

The plan is based upon

- Regular inspection
- Ongoing proactive and reactive maintenance
- Identification and fixing of safety and compliance issues
- Replacement of aging sections of drainage as they deteriorate below intervention levels
- Replacement or proactive maintenance of sections of drainage with high costs or poor service
- Regular safety review and implementation of safety improvement works

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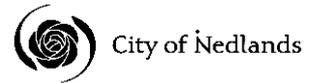
- Monitoring and improving drainage where usage exceeds capacity
- Planning Improvements

Identified drainage asset needs are documented in Appendix C

1.7   Proposed Works Programs

The proposed Works program is presented in Appendix D

The works program and unconstrained needs are typically updated annually using knowledge and information discovered, works that have been completed and any budget realignments required

1.8   Risk

Drainage risks are being managed through the proposed inspection, maintenance and renewal planning as identified in this plan.

A risk assessment matrix and schedule of risks is provided in Section 7 of this plan. Identified risks are summarised in Table 16. Identified and assessed risks.

There are two strategic/organisation level risks that cannot be addressed immediately with this plan

- Drainage systems in the City are under designed for the service normally expected by ratepayers and stakeholders. There is an ongoing risk of flooding of private property and roads during heavy rainfall. Fixing defects is outside of current budget and will take time.
- Following recent flooding events in the East Coast of Australia changes to insurance requirements may emerge, including requirements for minimum standards of protection.

Risks are to be reviewed and updated at least annually, or when new information becomes available.

1.9   Continuous Improvement

Recommended priority actions for improvement during the 3-year plan are as follows

1. Fix immediate drainage issues – ongoing work.
2. Develop and adopt a Drainage strategy including consultation with stakeholders.
3. Review and embed the proposed service levels and maintenance budget over the duration of the plan.
4. Annually conduct an internal review of plan effectiveness, update the works plan and budget and this improvement plan.

City of Nedlands

2 Organisation Context

This section of the AMP describes the organisation, its role, purpose, and accountability. More comprehensive information on the organisation can be found in the Long-Term Community Plan and Asset Management Strategy

2.1 The City of Nedlands

The City of Nedlands (the City) is a medium sized local government located in the metropolitan region of Perth, in Western Australia. It has an area of approximately 20 sq km and a population of approximately 23,000. It is located approximately 6 km west of Perth.

The City is characterised by a mix of residential and commercial land use. The City also has frontage to the Swan River, Indian Ocean coastal foreshore. It abuts the University of WA educational precinct.

The City operates as an independent financial and business entity, within a whole of Government framework. The City provides a broad portfolio of assets and services to ratepayers and other stakeholders. This includes roads, paths, drainage, community services, parks, recreation areas and other asset types.

Assets owned by the City had a net replacement value of (the 2022 current replacement value is not yet finalised, and this plan will be updated once available). The historical investment of the City in assets is in the $30-$40 million range per annum, with a 2021/22 budget of $38 million (including grants). Like all Local Governments the City might be described as asset rich, and cash poor. Meaning that liquid assets are significantly tied to the provision and ongoing operation of assets.

Figure 1. City of Nedlands

Asset Management Plan – Drainage

City of Nedlands

2.2 Legal context

The City is constituted under the Local Government Act 1995. The Act prescribes certain roles and responsibilities of a Local Government. There are various other Acts, Regulations, Policy Directions, Guidelines, and intergovernmental agreements that further define the role of a Local Government. The Act and Regulations deliberately leave open opportunities for the City to establish its own unique character, agenda, planning and operations. This recognises that all local communities are unique and differ in their needs, wants and resources.

The role and activities of a Local Government generally fall into three broad categories

- Governance - providing governance, leadership and local decision making.
- Regulation - application and enforcement of various laws, regulations, and local laws; and
- Service delivery - providing assets and services to the community.

The main asset-based services the City is expected to provide include:

- Transport (roads, car parks, paths, bridges, drainage.)
- Property services (drainage, civil earthworks/retaining, service corridors, etc.)
- Civic Buildings (City administration, depot, major and minor buildings)
- Recreation Facilities (aquatic centres, sporting facilities, open space, etc.)
- Community/Cultural services (community centres, social/aged care, heritage sites, etc.)
- Security services (fences, lights, cameras, signs, etc.)
- Environmental protection (trees, vegetation, waste management, conservation, etc.)

A hierarchy of asset types is provided in Table 4. Asset Hierarchy (Top Levels).

There are various Acts and Regulations requiring the City to provide or manage assets or services in an appropriate manner. The legislative environment of a Local Government might be described as "very complex".

A summary of legislation requirements governing Local Governments is provided in Section 5 of this AMP.

2.3 How the Organisation Delivers Goals

The City of Nedlands has a sophisticated process to identify and implement organisational goals. This reflects the complexity of the organisation, the diversity of responsibility and the business of operating many complex assets and services.

Figure 2. How the organisation implements Asset related goals provides a hierarchical view of how the organisation sets goals and then implements them through the layers of the organisation, from elected members to operational staff.

Note that with each "layer" more detail and technical specification is added, including financial, compliance, customer servce and other requirements. This is required because, at the top level the community and Elected Members of Council should not be mired in the details of operations; but should be empowered to set goals. At the same time the executive, planning and operations staff need to define specific objectives on what services are to be delivered and how much is to be spent on them.

Asset Management Plan – Drainage

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Figure 2. How the organisation implements Asset related goals

2.4 Organisation Goals

The Strategic Community Plan is the key document by which the elected members define the goals of the City, acting on behalf of the community and stakeholders. It is the document which tells the community and stakeholders what to expect from the City, and the document which instructs the Senior Administration on what the Community and elected members expect.

The City has adopted a Strategic Community Plan (SCP, 2018) which sets out the goals of the organisation as agreed between the Community and the Elected Members of Council. The current SCP is due for review and update.

A brief summary of the SCP includes

City Vision

- "Our city will be an environmentally sensitive, beautiful and inclusive place."

City Values

- Great natural and built environment
- High standards of service
- Great governance and civic leadership

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- Great communities
- Reflects identities
- Great for business
- Easy to get around

Roles and Services

- Delivery of facilities and services
- Regulation
- Facilitation
- Education
- Advocacy
- Strategic Planning

Goals and Objectives

- Urban Form (protecting quality of environment)
- Renewal of community infrastructure
- Underground Power
- Encourage sustainable building
- Retain remnant bushland and cultural heritage
- Manage Parking
- Work with neighbouring Local Governments

2.5   Asset Management Objectives

The Asset Management Objectives are the fundamental expectations of what the Asset management System is to contribute to achieve the organisation goals.

The asset Management Strategy does not identify asset management objectives and the following generic objectives have been adopted

- Functional – assets to meet functional and performance expectations

- Value for Money – assets are to represent best value for money considered across whole of life

- Financially Sustainable – assets are to represent good investment including return on investment, Costs to be accurately recorded

- Safety & compliance- assets are to conform to design standards and good practice.

- Amenity – assets are to suit the amenity and aesthetic requirements

- Environmental – environmental footprint of assets is to be minimised

- Social – assets are to support the social and place environment

How these general requirements translate to specific, measurable, achievable, relevant and time constrained deliverables and service levels for this asset class is refined in more detail below.

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2.6   Service Levels

Service levels are defined by the expectations of the users of the assets (customer service levels), the functional requirements of the assets (technical service levels), the financial capability of the organisation and organisation appetite for risk/reward.

Customer service levels are typically qualitative and difficult to measure because they relate to expectations and customer satisfaction. Customer expectations and experience are variable. Technical service levels are objective and measurable.

Generic service levels are discussed below and Service levels for all assets are defined in section 5 Service Expectations

Table 2. Generic Service Levels

Asset Management Objectives	Typical Customer Service Levels	Typical Technical Service Levels
Function	The asset has adequate capacity The asset is available within sufficient time (congestion, queuing) The asset functions as expected. Reliability.	Asset capacity Asset capacity and utilisation Asset performance Asset reliability/down time
Value for Money	Return on investment Efficient use of money	Cost benefit ratio Alternate options considered
Sustainable	Asset is needed and utilised Asset is affordable long term	Replacement strategy Funding Plan Asset Sustainability ratio
Safety	Compliant with codes and standards Regularly inspected and maintained	Design standards Compliance inspections Routine inspections performed Maintenance completed in timely manner
Amenity	Visually appropriate Supports the associated human activity Positive customer feedback	Cleanliness Appearance assessments
Environmental	Asset environmental footprint is minimised Asset preserves or protects the environment	Energy consumption benchmarking Green star ratings Water consumption
Social	Asset supports human use and social objectives Cultural and heritage aspects considered	Amenity rating Usage

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2.7   Integrated Planning Framework

A specific requirement for WA Local Governments is the Integrated Planning and Reporting Framework (IPR) of the Department of Local Government and Communities (DLGSC) this framework sets out, amongst other things a requirement for Local Governments to administer the assets they are responsible for effectively and efficiently.

The IPR requires that Local Governments develop and implement Asset management Plans that are aligned with, consistent with and support the objectives of the Local Government. The Objectives of the Local Government are set out in various other documents principally including

- The Strategic Community Plan
- The Corporate Business Plan
- The Long-Term Financial Plan
- The Annual Budget
- Asset Management Plans
- Other strategic planning documents

Figure 3. DLGSC Model Integrated Planning and Reporting (IPR) Framework

Asset Management Plan – Drainage

City of Nedlands

2.8   Stakeholders

Stakeholders with an interest in this AMP include those listed in Table 3. Stakeholder Register

Table 3. Stakeholder Register

Stakeholder Group	Internal/ External	Nature of Interest
Elected Members	Int	Governing authority and setting of goals. Community representation
City Administration • Governance • Finance • Assets • Operations • Customer Service • Recreation Services • ICT • OSH, HR & support services	Int	Whole of organisation approach to provision of drainage, including linkage to service need, good use of funds, good planning. Note this includes both vertical reporting through to the elected members and down to the operations teams, as well as lateral consultation with support services and other directorates.
Ratepayers	Ext	Primary users of assets, funding and value for money, service standards
Emergency Services	Ext	Access provision, informed on conditions
Main Roads WA	Ext	Interlinked drainage systems
Department of Planning, Lands and Heritage	Ext	State and City level planning and coordination, land development, road network planning
Department of Biodiversity, Conservation and Attractions (Swan River Trust)	Ext	Foreshore works Discharge to swan river Riparian Vegetation
Service Agencies – Power, telecom, water, gas	Ext	Maintenance of service corridors, street lighting, access provisions
Neighbouring Local Governments	Ext	Provision of continuous and linked services, consistent design standards. Interlinked drainage systems
Sir Charles Gairdner Hospital, Perth Children Hospital,	Ext	Provision of appropriate stormwater connections

City of Nedlands

3   Asset Management System (AMS)

This section of the AMP describes the overall Asset Management System, its scope, and how the Asset Plan-Drainage contributes to the organisation goals.

3.1   Asset Management System Definition

The Asset Management System is defined as all of the people, process and technology contributing to the delivery of the assets.   The AMS exists to implement the asset related goals and objectives of the City.

The purpose of the AMS is to implement those goals in an effective and efficient manner.

This AMP is part of the AMS.

Figure 4. AMS definition and context

3.2   Asset Hierarchy (Top Level)

The City groups assets in accordance with the following hierarchy shown in Table 4. Asset Hierarchy (Top Levels). The purpose of grouping like assets is to describe and manage the assets more effectively.

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Table 4. Asset Hierarchy (Top Levels)

Portfolio   *Asset Class*   *Asset Sub classes (Asset types and components shown in section 4)*

Portfolio	Asset Class	Asset Sub classes
Asset Portfolio	Land	Reserve, Road Reserve, Freehold
	Buildings	Each Building
	Transport	Pavements & Surfaces, Traffic Treatments, Path Network, Parking
	Structures	Bridges, Underpass, Retaining Walls, Minor Structures
	Foreshore	Marine Structures, River Walls, Beaches
	Drainage	Pipes, Pits, Disposal Sites, Plant
	Public Space	Park Furniture, Street Furniture, Irrigation, Fences, Sports Fields
	Lighting	Street Lighting, Park Lighting
	Public Art	Art & sculpture
	ICT	Hardware, Software
	Plant and Equipment	Heavy Plant, Minor Plant, Heavy Fleet, Light Fleet, Bin Services

Blue Highlight indicates part of this AMP

Asset Management Plan – Drainage

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3.3 Documentation

AMS Documentation includes the following key documents listed in the table below.

Table 5. Asset Management Documentation.

AMS Document	Abbreviation	Document Status	Document Description
Asset Management Policy	Policy	Adopted, reviewed, 2010	Provides a commitment and delegation of authority from the Elected Members of Council to the Administration to manage the City assets. Essentially a head of power, instruction, and commitment.
Strategic Community Plan	SCP	Adopted, 2018	Sets out the expectations of the community (at a high level) and the elected members for the organisation, including expectations of the asset management system
Corporate Business Plan	CBP	Adopted	Defines the planned actions of the City for the current, and generally next 4 years, to achieve the Organisation goals. Typically, only the current year actions are funded through the budget process.
Strategic Asset Management Plan (a.k.a. Asset Management Strategy)	SAMP	Adopted, 2019	Identifies how the asset portfolio will contribute to the goals and objectives of the organisation, including defining how the asset portfolio will be managed. It provides a common framework and means of making decisions and balancing needs.
Asset Management Plan, Roads	AMP-R	Draft, 2022	Each Asset Management Plan provides specific information, required outcomes, asset details, financial planning, agreed service levels, management tactics and other information related to a specific class of asset.
Asset Management Plan, Paths	AMP-F	Draft, 2022	
Asset Management Plan, Drainage	AMP-D	Draft, 2022	
Asset management Plan, Parks	AMP-P	Draft, 2022	
Asset Management Plan, Car Parks	AMP-C	Draft, 2022	

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AMS Document	Abbreviation	Document Status	Document Description
Asset Management Plan, Buildings	AMP-B	Draft, 2022	
Long Term Financial Plan	LTFP	Current, 2022	The LTFP is a key corporate plan that balances the projected finances of the organisation. Technically part of the Finance system the plan captures the financial requirements of the AMS, balances them against other organisation needs and defines the available funding for the AMS.
Annual Budget	Budget	Current, 2022 Draft in development, 2023	Includes the actual adopted funding commitments to assets including approved asset works programs and projects. Note that the budget is both the commitment of funding to a project(s) and the endorsement of the organisation to proceed with that project plan (possibly subject to further gateways)
Strategy, Sports Strategy	n/a	Draft	Strategic planning instruments developed in consultation with the whole of organisation providing strategies and plans to be implemented. These documents essentially provide detailed plans to implement the Strategic Community Plan, including consultation with stakeholders, budget estimates. Note strategies are whole of organisation and will include a variety of proposed activities. Assets may or may not contribute to each strategy. Asset related needs of these strategies are incorporated in the asset management strategy and asset management plans.
Strategy, Local Precinct Strategies	n/a	Future	
Strategy, Transport Strategy	n/a	Future	
Strategy, Pedestrian and Bicycle	n/a	Future	
Strategy, Car Park Strategy	n/a	Future	
Strategy, Community Buildings	n/a	Future	

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3.4   Organisational Context

The Asset Management Planning fits within the context of the City's integrated planning framework as shown in Figure 5. City of Nedlands Integrated Planning and Reporting Framework

Figure 5. City of Nedlands Integrated Planning and Reporting Framework

3.5   Links with Other Business systems

The Asset management system does not operate in isolation from other systems. The following significant linkages apply to other business systems. Cross connections between Asset Management and other business systems may occur at all levels of the organisation.

Table 6. Key Linkages to other business systems

Other Business System	Key Linkages
Governance	• Report on state of the assets • Identify issues and risks requiring escalation

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	• Communicate service outages through the media office
Strategic Planning	• Support strategic planning with advice and information • Identify from strategic plans infrastructure and budget needs
Finance Reporting	• Report expenditure on assets • Provide advice on asset values and key reporting ratios
Financial Planning	• Provide estimates and supporting information for budget and long-term financial planning
Operations	• Provide analytical and information services on assets • Provide candidate works requirements, risk assessment and other information and work together to develop annual and 5 year works plans
Project Delivery	• Deliver project works on time and budget
Human Resources	• Identify required resources and competencies • Maintain duty statements
Risk Management	• Identify asset management risks exceeding acceptable levels • Manage the assets in accordance with adopted plans • Conduct inspections and assessments to maintain current knowledge
Community Services	• Work with Community and Recreation services to Identify infrastructure needs • Provide required infrastructure services
Customer Service	• Respond to customer complaints and keep Customer Service officers informed
ICT Plan	• Identify hardware, software, and data management needs • Implement ICT policies and security measures

4   Drainage Asset Portfolio

This section of the AMP provides information about the current City Drainage asset portfolio. This includes inventory, condition, and financial information.

4.1   Drainage Hierarchy

The Nedlands Hierarchy for drainage is shown in Figure 6. Drainage Asset Hierarchy. The Drainage system is managed as a single network asset. Drains are located in road reserves, parks and reserves.

Figure 6. Drainage Asset Hierarchy

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City of Nedlands
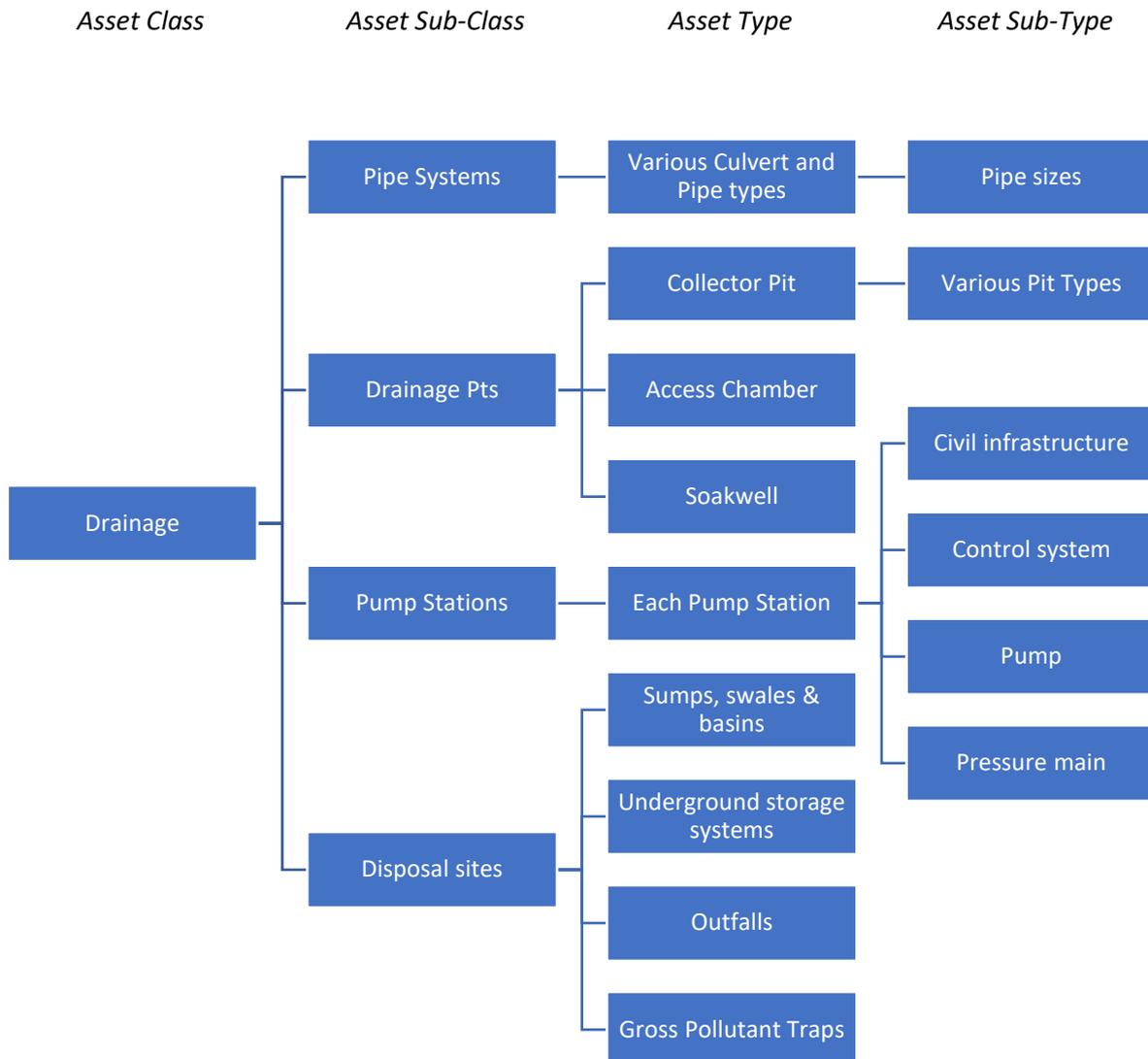
4.2   Drainage Portfolio

The Inventory register is currently being transferred to the corporate software system, OneCouncil (as of June 2022) This includes records of all drainage assets owned by the City.

In summary the City owns the Drainage assets listed in Table 7. Asset Portfolio.

Table 7. Asset Portfolio

Drainage Sub Class	Assets	Description
Pipes	70.6km	Pipes are underground conduits to convey stormwater, and in some cases capture subsurface water flows
Drainage Pits	4690 pits	Drainage pits include road collector pits (gully pits and side entry pits), access chambers, soak wells and stormwater outfalls
Disposal Sites	34 sites	Disposal sites include unfences swales and fenced sumps

4.3   Drainage Asset Map

Refer to Appendix A.

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4.4 Drainage Asset Age Profile

The drainage asset profile is shown in Figure 7. Drainage Asset age profile

Approximately 55% of the drainage assets were constructed prior to the keeping of good asset records. Assets without records are likely older than 40 years. Assessing underground drainage pipes and pits with cameras is a significant project which has not been undertaken. It is presumed that these pipes are in sound condition. Drainage pipes are long lived assets (60-80 years). However, some pipes may be approaching an age when poor construction, poor materials, or hard use, may have worn them out.

Note that data on older drainage construction is not available and hence the larger number of assets assessed as 51+years of age

Age Profile of Drainage assets
(note age data missing on most assets and date of entry in database is default)

Age	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	older
Proportion of whole (%)	1.4	0.7	1.2	1.1	1.1	5.6	2.4	1.6	0.4	0.0	0.7	2.5	1.4	2.2	1.8	1.4	2.5	0.6	3.5	0.4	0.9	0.5	1.0	0.0	0.3	0.0	1.5	2.1	2.3	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	54.

Figure 7. Drainage Asset age profile

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4.5   Drainage Condition Profile

Asset condition is rated in accordance with Industry of Public Works Engineering Australasia (IPWEA) guidelines and further information, including pictorial references can be obtained from IPWEA references (IPWEA Asset Management Guidelines).

The recorded drainage condition in the database is predominantly good, with 96.7% of the network rated in average or better condition. The date of this inspection is not recorded in the database. It is recommended this be verified with some sample testing. This condition rating would indicate that drainage pipes are meeting or exceeding service life expectations.

However, the controlling factor for replacement of pipes is likely to be drainage service capacity (flood protection). Service capacity of pipe network components has not yet been determined consistently but sections are as low as the 20% AEP minor storm event.

Proportion of Drainage Asset by Condition rating

Condition category (2022 survey)	excellent	good	average	poor	very poor
Proportion	14.32%	78.25%	4.09%	2.30%	0.22%
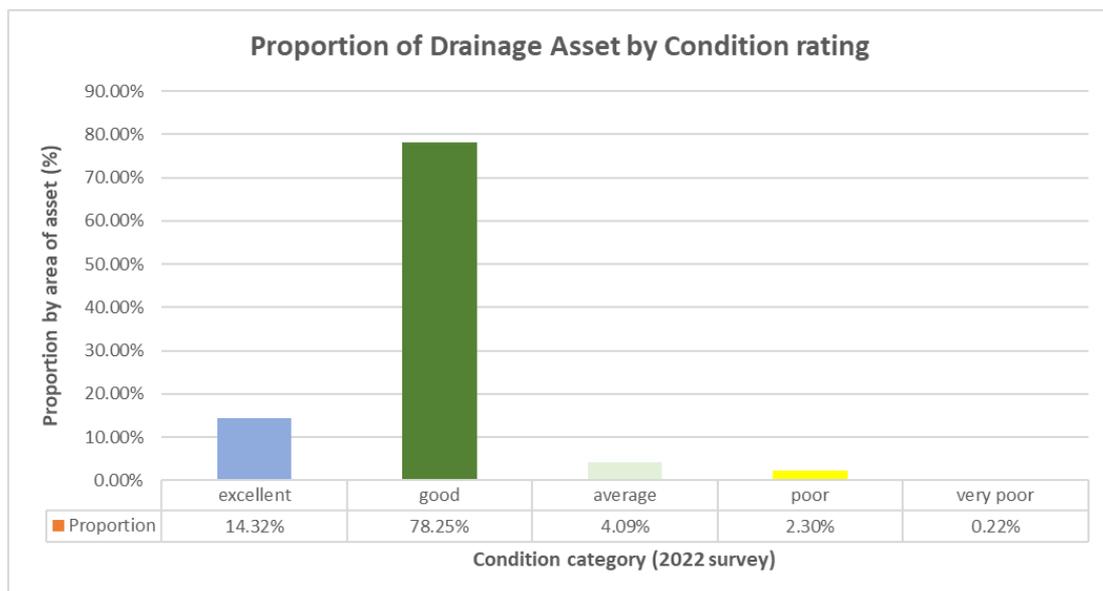
Figure 8. Proportion of drainage asset by condition rating

4.6   Drainage Service Performance

Drainage service performance includes

- Flood protection of property
- Flood protection of roads
- Safe disposal of stormwater runoff

Performance has not previously been systematically monitored.

In July 2021 and again in March 2022 severer rainfall events caused flooding at various locations in the City. Following this assessment of the City drainage system performance was initiated and this plan continues from that investigation.

The City recently completed an analysis of drainage effectiveness (GHD, 2022) which identified multiple problem sites, of varying severity.

Drainage effectiveness is normally measured in terms of design capacity of the drainage system to accommodate stormwater runoff. Rainfall events are unpredictable and therefore this is a statistical (risk) based assessment. Drainage effectiveness is measured in terms of storm probability of

City of Nedlands

recurrence, and most Local Governments plan to protect private property for a design capacity of 1% AEP major storm event.

A strategy to address sites with poor drainage is being considered.

Development of a performance measure for drainage effectiveness is recommended.

4.7 Drainage Amenity Performance

There is no amenity standard adopted for drainage assets. Note that protection of public spaces is listed as a service standard, rather than an amenity standard. An amenity standard might include maintaining the visual appearance of open drains as streams.

4.8 Drainage Compliance Performance

Compliance is not technically a mandated requirement for drainage. However, service expectations are firm. The City is currently able to set service standards in line with available budget.

Recent flooding events around Australia have had a major impact on the insurance industry, public expectation, and government interest. Minimum service standards will likely be set in the future. There may also be future environmental compliance requirements (water conservation and water quality)

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4.9   Drainage Valuation Information

A revaluation of the Drainage asset was last completed in 2018. A draft valuation has been prepared for 2022 (Talis, 2022). In the interim, the values were adjusted for works completed and depreciation, based on the 2018 valuation. The valuation information will be separately presented to, and reviewed by, Elected Members of Council through the financial reporting process and this plan updated accordingly.

The 2022 valuation determined a replacement cost of $57.45 Million, with a depreciated replacement cost of $40.73 Million as of 30 June 2022. The significant increase from the 2018 valuation is attributable to an increase in the cost of construction of assets, and accounting of the true costs of the assets consistent with AASB 13 Fair Value accounting standards.

Details on the valuations can be obtained from the annual report. Replacement cost is the cost to replace the assets, "like for like", in today's dollars. Depreciated replacement cost reflects the consumption of the asset by time, wear, and tear.

Important Note that this valuation is for replacement of the existing infrastructure, which has been identified as substantially under capacity for expected service standards. It also includes soak well systems which are low cost but have significant capacity limitations. It is likely that if the City were to renew the drainage system in accordance with modern flood protection standards the cost would be far greater than the current replacement cost.

Drainage Network Asset Value

	2017	2018	2019	2020	2021	2022
Cummulative Depreciation	$7.92	$13.95	$14.33	$14.71	$15.10	
Depreciated Replacement Cost	$23.80	$13.46	$13.42	$13.07	$14.15	
Current Replacement Cost	$31.72	$27.40	$27.40	$27.78	$29.25	

Financial Year Ending June 30
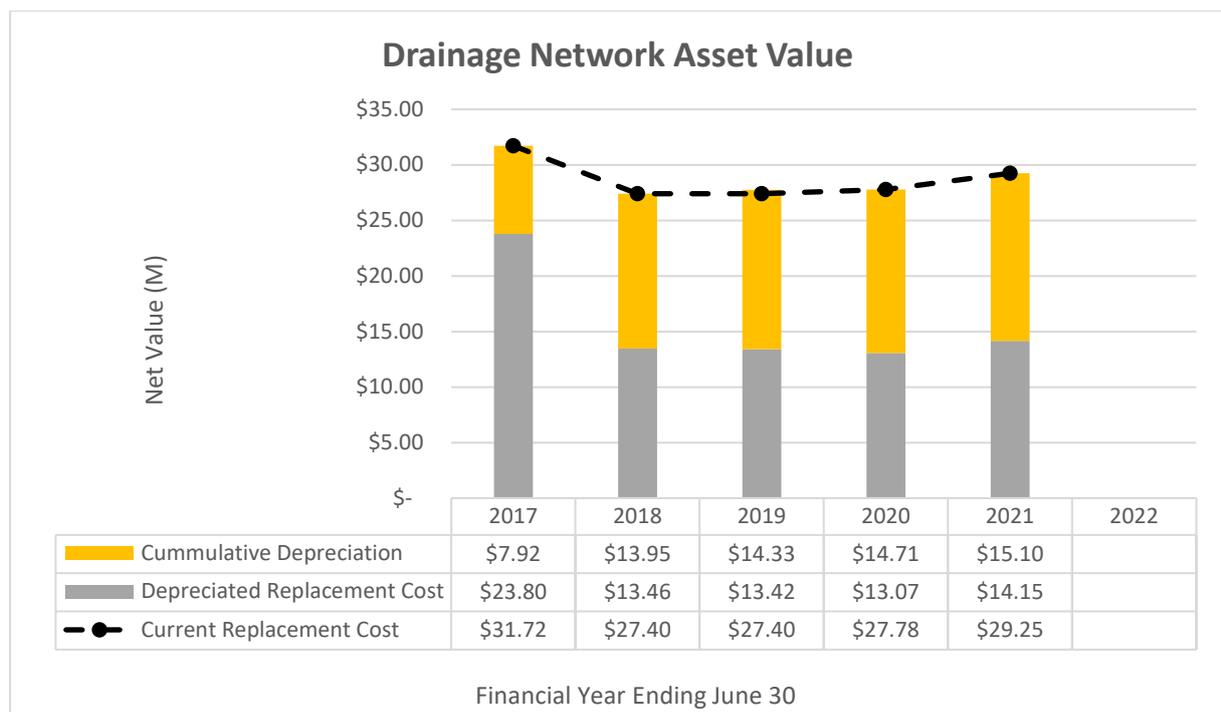
Figure 9. Drainage Valuation information

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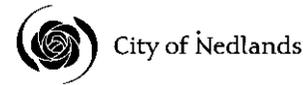
4.10 Drainage Investment Need

This section provides an estimate of the replacement needs of the existing assets, as is, where is and like for like. Scheduling has been determined based on assets achieving their expected service lives (when they are expected to wear out). There will be some statistical variation (in cost and time) about this.

This chart should be largely disregarded for drainage as the identified primary issue with drainage is not the drains wearing out, but rather their capacity to deliver the expected standard of service. As noted elsewhere the current drainage was built in earlier years where stakeholder expectations were lower.

This chart should be treated with caution and should be used only as indicating the need to survey the drainage system within the next few years and develop a reliable strategy including upgrades.

Note that this estimate uses limited data, a crude age-based estimate, data of uncertain quality and gross assumptions about drainage asset service life. It suggests that about $11.6 million dollars will need to be invested in replacing drainage systems in around about 10-15 years' time. Piecemeal replacement of drainage sections is difficult to achieve, and some advance planning is required. Ideally those works would be combined with planned upgrades, concurrent road works or non-invasive strategies (pipe relining rather than replacement

Projected Renewal Investment Need - Drainage Network

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Drainage O&M (M)	$0.67	$0.67	$0.67	$0.67	$0.67	$0.67	$0.67	$0.67	$0.67	$0.67	$0.67	$0.67	$0.67	$0.67	$0.67	$0.67	$0.67	$0.67	$0.67	$0.67	$0.67
Drainage Planned Capital Upgrade (M)	1.49	0.95	0.64	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Drainage Renewal (Distributed) (M)	$-	$-	$-	$-	$-	$-	$-	$-	$1.32	$1.32	$1.32	$1.32	$1.32	$1.32	$1.32	$1.32	$1.32	$0.00	$0.00	$0.00	$0.00
Total Asset Funding-Drainage	$2.16	$1.62	$1.31	$1.17	$1.17	$1.17	$1.17	$1.17	$2.49	$2.49	$2.49	$1.99	$1.99	$1.99	$1.99	$1.99	$1.99	$0.67	$0.67	$0.68	$0.68

Figure 10. Projected Asset Renewal Investment Need.

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Notes:

1. Estimates based upon AssetFinda data records of age and   condtion.
2. Refer to Budget 2022 submission for backlog list.
3. All estimates are inidicative only, in 2021/22 dollars, exclude GST and finance costs.
4. Accuracy of projections falls off after 10 years.
5. Estimates up to year 3 are based on indicative project scopings
6. Estimate includes planned improvements
7. Estimates assume works can, and will be balanced across years to maintain a consistent expenditure pattern.

Note that this estimate uses limited data, a crude age-based estimate, data of uncertain quality and gross assumptions about drainage asset service life. It suggests that about $11.6 million dollars will need to be invested in replacing drainage systems in around about 10-15 years' time. Piecemeal replacement of drainage sections is difficult to achieve, and some advance planning is required. Ideally those works would be combined with planned upgrades, concurrent road works or non-invasive strategies (pipe relining rather than replacement

4.11 Drainage Historical investment
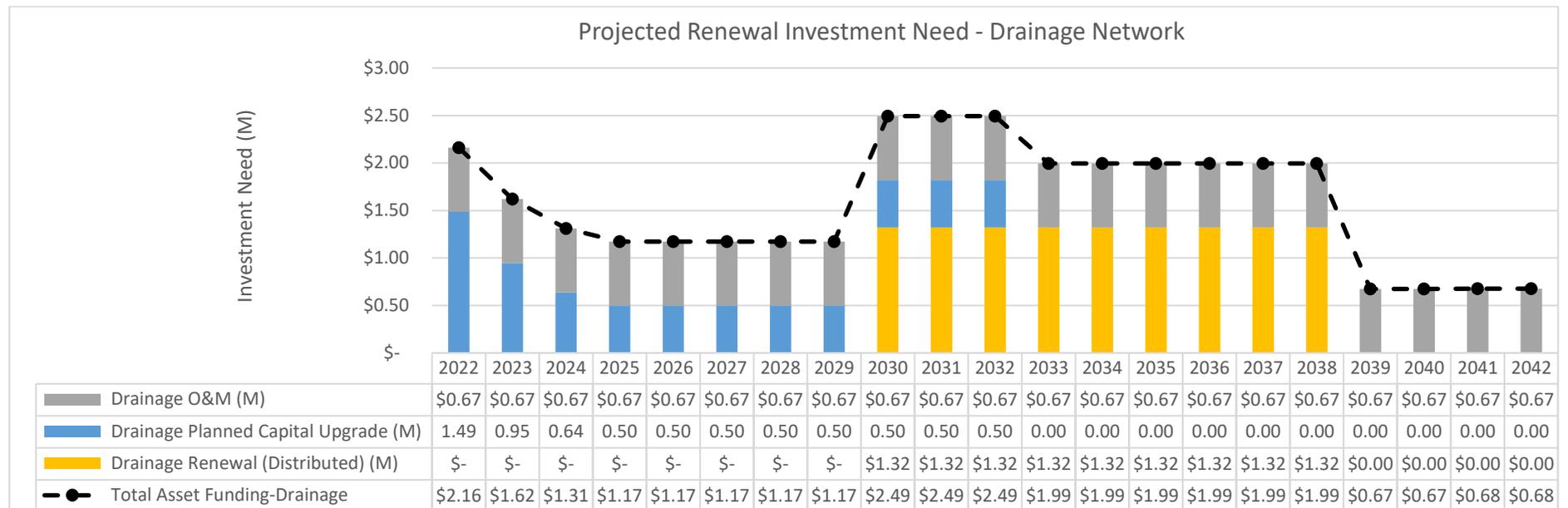
Historical investment in Drainage assets is shown in Figure 11. Drainage Historical Investment. A breakdown of the cost of investment in replacement, new and upgrade work is not available.
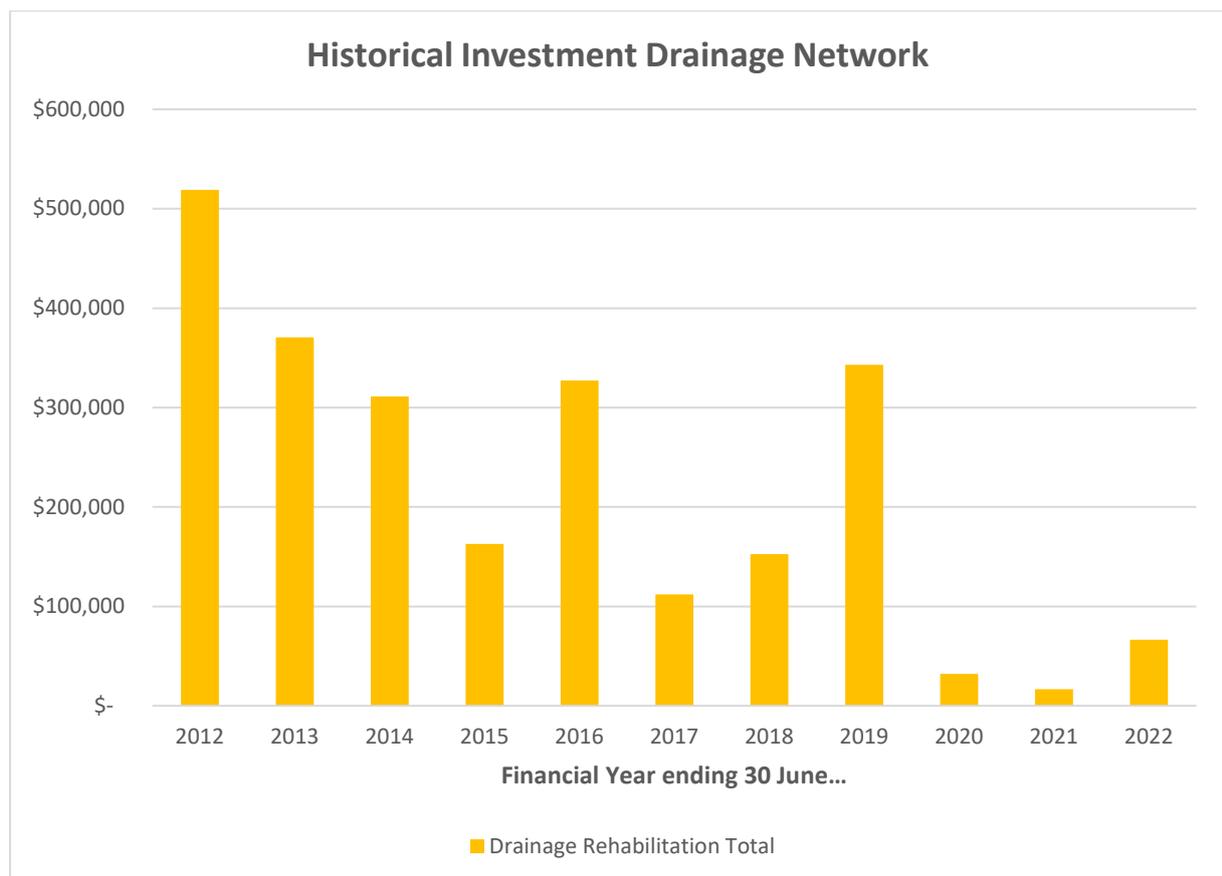
Figure 11. Drainage Historical Investment.

City of Nedlands

4.12 DLGSC Reporting ratios

Asset Consumption Ratio

Consumption ratio is the ratio of depreciated replacement cost to current replacement cost. Note that consumption ratio is an average across the entire portfolio. A good ratio does not exclude the possibility of poor condition assets.

The City is maintaining an asset consumption ratio below recommended optimum but above minimum requirement. Fluctuations in the ratio are mostly due to changes in valuation assumptions.

2022 data is not yet finalised, and plans will be updated once available.
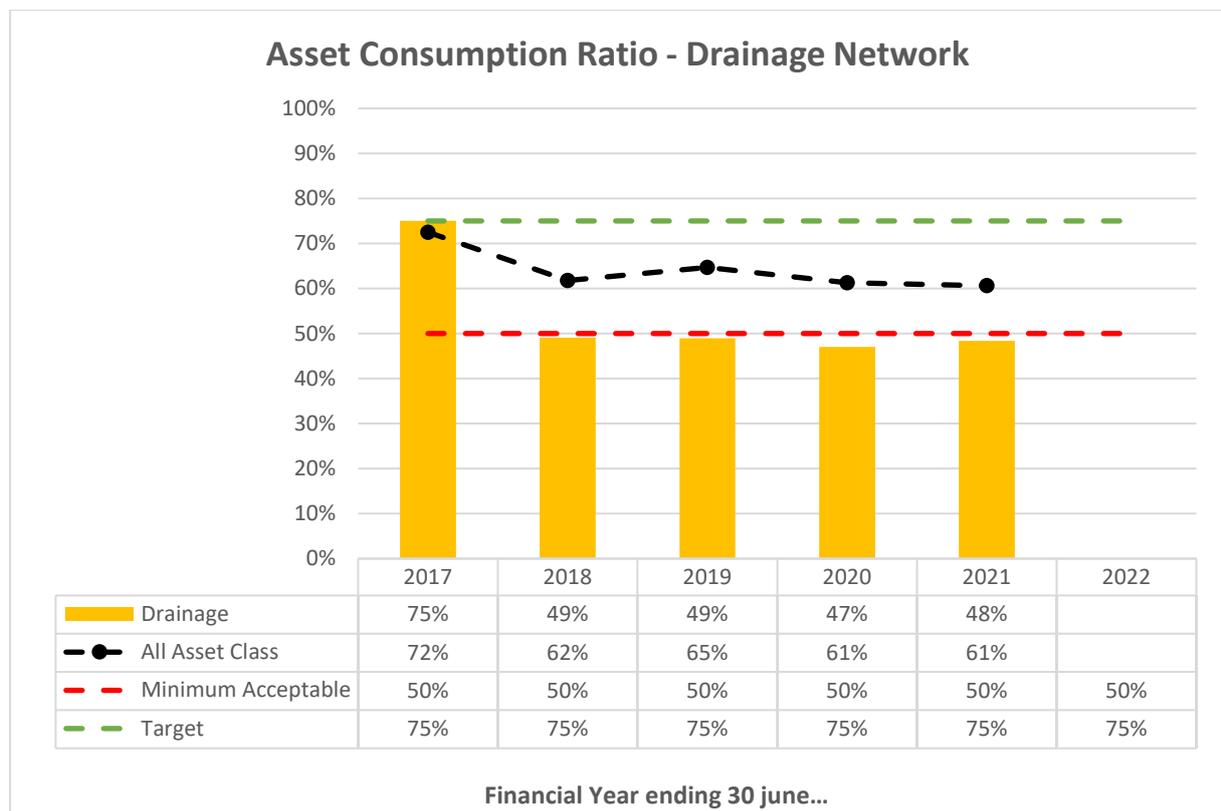
Asset Consumption Ratio - Drainage Network

	2017	2018	2019	2020	2021	2022
Drainage	75%	49%	49%	47%	48%	
All Asset Class	72%	62%	65%	61%	61%	
Minimum Acceptable	50%	50%	50%	50%	50%	50%
Target	75%	75%	75%	75%	75%	75%

Financial Year ending 30 june…

Figure 12. Asset Consumption Ratio

Asset Sustainability Ratio

Asset sustainability ratio is the ratio of investment in asset renewal to depreciation. It measures if the Local Government is investing sufficiently to maintain the condition profile of the assets. Expenditure on new assets has not been separated in this calculation, and therefore this is not a true representation of renewal.

The sustainability ratio demonstrates a lower than acceptable investment in drainage assets, until the major storm events of the 2020/21 financial year. Fluctuations in the ratio are mainly due to fluctuations in investment in drainage by the City.

2022 data is not yet finalised, and plans will be updated once available.
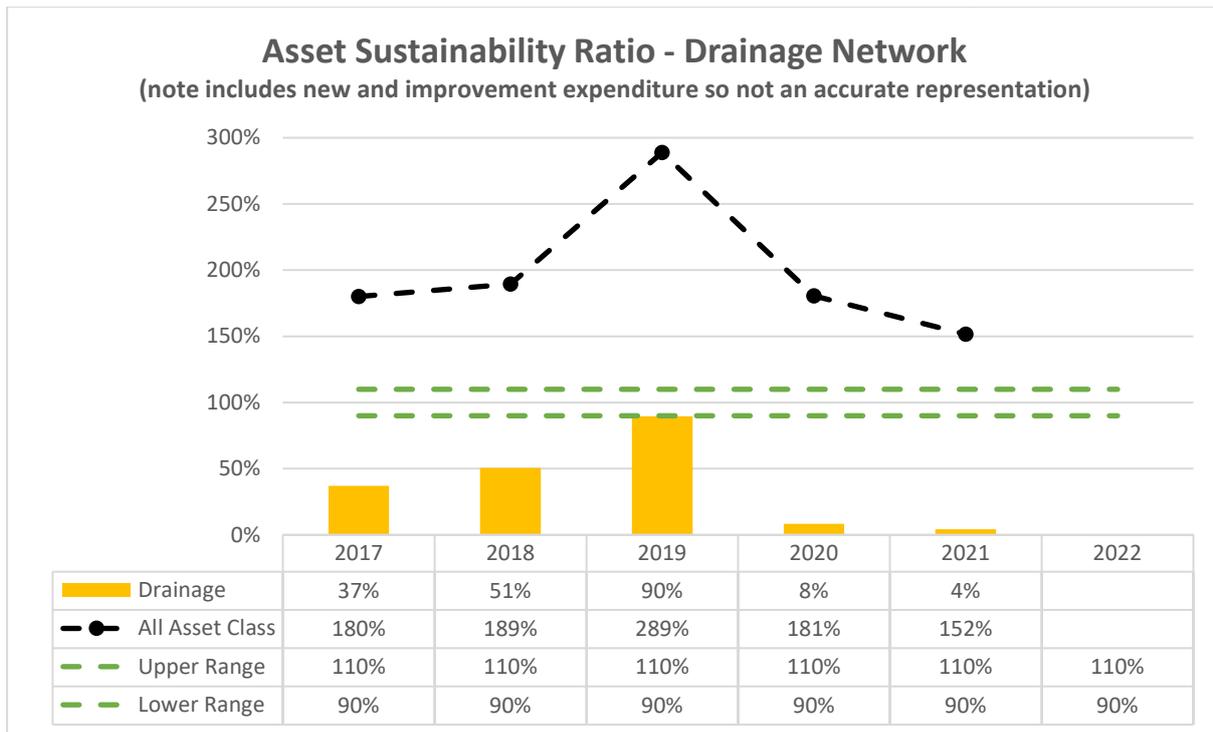
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Asset Sustainability Ratio - Drainage Network
(note includes new and improvement expenditure so not an accurate representation)

	2017	2018	2019	2020	2021	2022
Drainage	37%	51%	90%	8%	4%	
All Asset Class	180%	189%	289%	181%	152%	
Upper Range	110%	110%	110%	110%	110%	110%
Lower Range	90%	90%	90%	90%	90%	90%

Figure 13. Asset Sustainability Ratio.

Asset Renewal Funding Ratio

Asset renewal funding ratio as defined by the DLGSC is the ratio of Net Present Value of future 10 year investment to Net Present Value of future 10 year asset investment need as identified in the Asset Management Plan.

For calculation of historical ratios the calculation (results below) has been performed over a 5 year period and using actual historical investment up until 2022, and then projected investment post 2022. Reported depreciation has been used to substitute for actual need

A comparison of historical reported ratio, as at date given, to actual performance is not possible at the Asset class level.

Total renewal investment in drainage network over the reported period has been historically low, but has been increased to exceed actual need as defined by depreciation. This presumes that the depreciation is an actual proxy for the required investment need. Total renewal investment in all assets has exceeded required investment until 2020.

This ratio and calculation has low confidence. It mixes data of questionable validity from different sources, and especially historical valuation information with projected spend. It is also not possible to separate asset renewal investment from new asset acquisition. A cursory examination of historical investment shows significant variations between planned spend and actual spend, variously due to changes in grant funding, emerging priority needs, delays in delivering complex projects and similar.

2022 data is not yet finalised, and plans will be updated once available.

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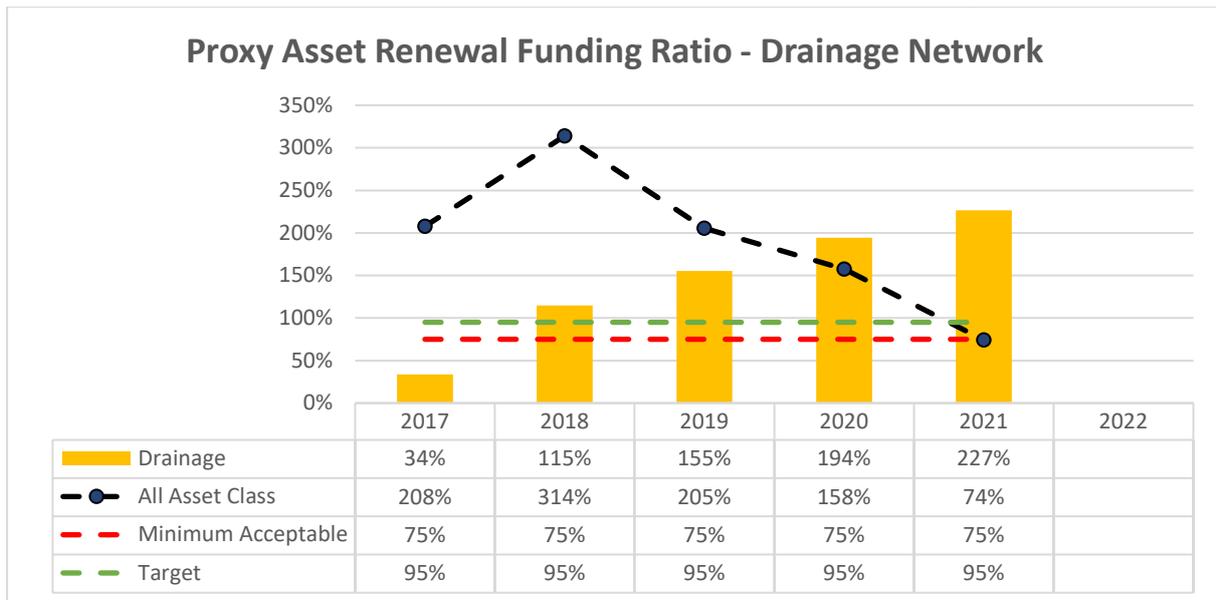
Figure 14 Proxy Asset renewal Funding Ratio

4.13 Drainage Asset Summary Review

The 2022 valuation determined a replacement cost of $57.45 Million, with a depreciated replacement cost of $40.73 Million as of 30 June 2022.

The current drainage system has been assessed as being well under normal industry service requirements (GHD, 2022). This AMP is presuming adoption of normal industry standards by the City. This is in line with expectations of ratepayers, and external drivers, such as emerging insurance industry requirements.

A substantial improvement strategy is currently being developed by the City on the basis of this requirement for further consideration.

As of the April 2021 investigation

- 96.7% of the drainage is in average or better condition.

Drainage assets are subject to ongoing age, wear and tear and need to be continuously maintained and renewed. The typical cycle of renewal is to replace or reline drainage every 70-80 years (DLGSC Accounting Manual), but this presupposes adequate capacity drainage.

Important Note: In the case of Drainage assets the available reporting data is showing the drainage assets are performing effectively, but this ignores improvement in flood protection services provided to meet industry standards and community expectations.

5 Service Expectations

This section of the AMP will provide a framework to align the community and organisation goals to the required outcomes and then to the service levels for each asset class.

5.1 Service Approach

Organisations typically adopt one of three options for defining service standards:

1. A budget driven model where the quality of the service is defined by the assigned budget and available resources,

2. A service driven standard where the required services are specified and the budget is consequent to the services, or

3. A balanced approach where services and budgets are aligned.

Figure 15. Approach to service levels.

Historically the City has operated a budget defined model for asset services.

An objective of this plan is to shift to a balanced approach, whereby quality of service and budget are both defined. This will be a difficult transition as (a) customers become used to, and help define the expected service levels, and (b) the operational budgets shift from a fixed amount to needs based estimates.

5.2 Customer consultation

Formal customer research has not been undertaken by the City in the last 5 years. The City is due to update the Strategic Community Plan which will include customer research. Details on the Organisational Context and goals, including the Community Plan are provided in section 5 Service Expectations.

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Note: This version of the AMP has been prepared in advance of the
Strategic Community Plan revision and consultation to inform that discussion. The AMP is intended
to be reviewed after adoption of a new Strategic Community Plan.

A provision for ongoing stakeholder feedback will be established in the Asset Management Strategy.

5.3   Legislative Requirements

Legislation affecting the development and implementation of this plan is shown in Table 8.
Legislative Requirements. The Local Government legislative environment is complex and there are
many legislations not listed here that will need to be considered from time to time.

Table 8. Legislative Requirements.

Acts	Subordinate Requirements and expectations	Commentary on significant AM System requirements
Local Government Act 2020	Regulations, 1996 Functions and General, 1996 Financial Management, 1996 Administration, 1996	Annual Valuation Budget and Approval Financial Planning Financial Reporting Procurement Rules IPR framework
Planning and Development Act 2005	Town Planning Scheme	Developer contribution schemes New assets and changing demand for assets Planning Requirements
Main Roads Act 1930	Signage and line marking requirements	Drainage signs and line marking State Highways and Main Roads Speed zoning Network reporting
Swan and Canning Rivers Act 2000	Environmental Protection	Protection of river system
Road Traffic Code (Traffic Act 1974 and various other Acts)	Design Standards As of right usage	Road infrastructure requirements to meet as of right use Road Safety Requirements
Occupational Safety and Health 1984	Occupational Health and Safety Regulations	Safe work practices Safety at worksites Public Safety
Limitation (of Public Liability) Act 2005	Common law Insurance Requirements	Asset inspection and management requirements. Evidence based maintenance system addressing risks appropriately
Environmental Protection Act	Native Vegetation Riparian Vegetation Waterways	Compliance with Environmental Protection Act and peripheral legislation
Land Administration Act	Vesting orders Lease agreements	Responsibility for land and improvements Permitted uses on public land
Disability Services Act	Universal Access	Universal access provisions Design Standards
Record Keeping Act	Preservation of public records	Record keeping

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5.4   Customer Levels of Service

Customer Levels of service are a description of what the customer can expect from the drainage assets.

Customer levels of service are documented in Table 9. Customer and Technical Service Levels.

5.5   Technical Service Levels

Technical Levels of service are objective requirements for the management of assets.

Technical levels of service are documented in Table 9. Customer and Technical Service Levels.

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Table 9. Customer and Technical Service Levels

Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
Design Standard	Minor storm	Channel stormwater into underground systems up to a 20% AEP minor storm event	Assess, design, and improve stormwater systems	Multiple years
	Major storm	Contain or convey stormwater away from private property and public buildings up to a 1% AEP major storm event	Assess, design, and improve stormwater systems	Multiple years
Inspection	Well managed drains	Regular inspection	Inspect annually	N/A
Complaints	Complaints responded to	Respond to stakeholders	Acknowledgement, proposed action and timeframe	Notification within 7 days Action as per service level
Cleaning	Respond to flooding blocking roads or flooding property during rain event	No obstructions or blockages	Hazard warnings Flood control	4 hours emergency call out
	Clear blockages	No obstructions or blockages	Educt critical drains annually Educt noncritical drains triennially	Winter – 7 working days Summer – 28 working days
Maintenance	Replace breakages	Cracking, rusting, collapsed lids,	Repair or replace component	Make safe within 1 working day. Repair within 28 working days
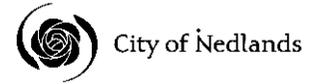
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Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
Replacement	Drainage to be managed sustainably	Condition rating equal to or exceeds 4.0	List for inclusion in capital works budget	List for inclusion in capital works budget
Upgrade	To be confirmed	To be confirmed (up to a 1% AEP major storm event)	List for inclusion in capital works budget	List for inclusion in capital works budget

5.6   Performance Measures

Asset performance may be measured in various ways. Five assessment criteria typically used are-

1. **Condition** is a measure of how consumed and deteriorated the asset is by wear and tear, or age effects. It does not capture whether the asset is meeting customer service, safety, or compliance needs. (See Drainage Service Profile comments)
2. **Service** is a measure of whether the asset is meeting customer service expectations. For clarification, an asset (e.g., air conditioner) might be brand new (excellent condition) but too small to effectively cool the required space (poor service).
3. **Amenity** is a measure of the appearance and "user friendliness" of the asset.
4. **Compliance** is a measure of the compliance to legal requirements, engineering (and other) standards and safety standards
5. **Financial** is a measure of whether the asset continues to provide value for money

For drainage assets condition is the only measure currently being reported. Adoption of a service performance measure (flood protection) is recommended.

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Table 10. Definition of Condition and Function Rating

Condition Rating Score	Condition Rating Description	Function Rating Description	Amenity	Compliance
	Condition is a measure of how worn the asset is by age, wear, and tear.	*Function is a measure of how effective the asset is at meeting the service needs and expectations*	*Amenity is a measure of whether the asset presentation fits the needs and expectations of the stakeholders*	*Compliance is a measure of whether the asset meets legal, engineering, building, safety, and other standards*
0 Unknown	Condition rating 0 is reserved for no inspection and no data	Function rating 0 is reserved for no inspection and no data	Amenity rating 0 is reserved for no inspection and no data	Compliance rating 0 is reserved for no inspection and no data
1 Excellent	Assets are near new, have no visible defects, wear, or tear.	Assets are meeting all service needs with redundant capacity	Assets exceed the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with current standards
2 Good	Assets have minor signs of wear and tear. A small number of defects or repairs might be evident	Assets are meeting service needs effectively with some spare capacity	Assets meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with current standards. There may be some optional, but not improvements.
3 Average	Assets are showing some wear and tear, including evidence of repairs or defects but are still effective	Assets are reliably meeting service needs (There may be some deficit in uncommon peak situations)	Assets meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with standards, as at the date of construction and current legal requirements
4 Poor	Assets are starting to wear out. There is evidence of wear and tear, or age. Assets need to be regularly inspected, maintenance costs are increasing, and service may be compromised	Assets are failing to meet service needs unacceptably often. The assets may be breaking down or queuing time may be excessive	Some improvement required. Assets substantially meet the expectations of the stakeholders for cleanliness, presentation, and ambiance but not in all respects	Some improvement required. Assets are substantially compliant but there may be some compromised or less than ideal factors.
5 Very Poor	Assets are at, or near end of life. Wear, tear, and age effects are evident. Maintenance costs are elevated, special measures to keep the asset operating may be required, and service is likely compromised.	Assets are regularly failing to meet service needs. This may be due to asset, break down, queuing lengths, seasonal unavailability, or other factors	Substantial improvement required. Assets don't meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Action required. Assets are materially not compliant in one or more factors

6 Demand

This section of the AMP reflects strategic drivers to upgrade, improve or dispose of assets. This section will cross all asset groups and provide links to Organisation strategic and land use plans.

6.1 Demand Drivers

Demand in this AMP refers to factors affecting the need for assets. Either the capacity, performance, risk, or financial cost of assets. Demand Drivers may be demographic, social, political, or economic. By their nature demand drivers may be inferred from current evidence or be predicted change. There is a degree of uncertainty.

The City seeks to identify and respond, in due time and measure, to emerging stakeholder need.

6.2 Drainage Strategy

Appendix B is reserved to identify proposed substantive changes to the Drainage network

There are no current substantive changes proposed. The City has no comprehensive drainage strategy.
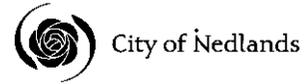
Development of an improvement strategy is recommended to confirm that the current drainage meets need, assess emerging needs and demand, respond to expected changes and support access to grant funding.

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Table 11. Demand Drivers and City Response Plan

Changes	Current provision	Projection	Impact on Drainage Services	City Response Plan
Population Growth	No provision	Per Perth - Peel expected population growth	Minimal effect	No requirement
Changing Age Demographic	No provision	Increasing older and younger demographic	No substantive impacts Increase focus on safety and universal access	No requirement
Inclusion and Opportunity	No provision	Increasing social diversity	No substantive impact	No requirement
Road Safety	This AMP	State Goal of zero fatalities on roads	Identify drainage improvements for road safety	Develop drainage strategy
Infill Residential Development	No provision	Steady increase in density of housing and population	General increase in stormwater runoff	Ensure new development addresses drainage impacts through development control measures
Precinct Development	No provision	Focussed development on particular locations	Need for upgrades of Drainage infrastructure Possible changes in Public Transport networks	Develop local area precinct plans identifying upgrade requirements
Medical Precinct expansion	No Provision	Continued intensification of commercial activity in and near the medical precinct	Need for new, upgrade and replacement Drainages	Develop local area precinct plans identifying upgrade requirements

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Changes	Current provision	Projection	Impact on Drainage Services	City Response Plan
Service Expectations	Included in AMP	Expected demand for increased protection from flooding Expectations of quality of service to be aligned with available funds.	Set Service levels	This AMP
Economy	Included in AMP	Tightening of availability of finance Need to prioritise, justify, and demonstrate value for money from investments	Better investment and decision making. Budgets vulnerable to changes Source grant funding and developer contribution support	This AMP Financial Planning
Environmental Concerns	Included in AMP	Increasing expectations to protect and increase vegetation and greenspace Better water quality and pollutant management Shift to non-motorised transport	Marginal increase in maintenance costs for vegetation control. Likely need to retrofit gross pollutant traps or other filtration systems	Consider in Drainage Strategy
Climate Change	No provision	Increased rainfall, rising sea levels, increased ambient temperature	Possible low-lying roads and properties near river to be flooded more often. Possible heavier rainfall events.	Review design standards Vulnerability assessment in strategy
Technology Change	No provision	More immediate and demanding reporting of issues Options to better collect and manage data	More responsive service Opportunity for more efficient and better decisions	Investigate emerging technology Remain adaptable and responsive to new options

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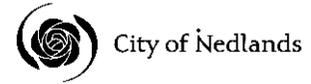
Changes	Current provision	Projection	Impact on Drainage Services	City Response Plan
			Improved Drainage building materials options and performance	
			Improved data collection and customer feedback opportunities	

7 Risk Management

This section of the AMP provides a framework to consistently assess Asset and Asset Management risk. Risk Management will generally take the form of implementing the provisions of the Asset Class AMPs

7.1 Risk context

Risk is a necessary consideration for management of assets. There are potential events that might occur and cause damage to the City. These could range from trivial to catastrophic. The City is required to identify and consider significant risks.

Risk is also a useful tool to identify required actions, prioritise activity and investment in the assets

The City of Nedlands Risk Management strategy, and corporate risk register provide an overarching response to corporate risk. Asset risk appears in the corporate risk register, and the adopted mitigation strategy is to manage the assets effectively to address risks.

A primary requirement of this AMP is to (i) identify and manage asset management related risks. Secondary objectives of this AMP are to (ii) use risk assessment to prioritise works and, (iii) escalate asset management risks where they can't be satisfactorily managed.

7.2 Risk definition

Risks are defined as things that might happen, and if they did happen would cause a negative effect. Risk Management is defined as 'coordinated activities to direct and control with regard to risk'.

An issue is defined as something that has already happened or is happening now.

Risk assessment therefore requires (i) a possible event, (ii) that may happen, but has not yet happened, and (iii) would have a measurable negative effect.

The International Standard on Risk Management ISO31000 defines, and measures risk in terms of likelihood of an event, and consequences of that event.

The purpose of infrastructure risk management is to identify, document and manage the risks associated with providing services and assets. Asset related risks may include financial, reputational, personal injury, property damage, environmental risks.

For the purpose of this AMP a distinction is made between Asset Management Risk (systemic organisation risks of not managing the assets effectively) and Asset Risk (risks associated with a particular asset). Generally, a purpose of the Asset Management system is to identify and manage Asset risks.

7.3 Risk Assessment

The risk assessment and response process of the City is shown in Figure 16 Asset Management Risk Process. Note that the majority of credible risks will be managed to a satisfactory level by application of this asset management plan and works to the assets.

The risk rating system is the City adopted Risk Assessment procedure.

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Figure 16 Asset Management Risk Process

7.4   Balancing Risk, Service and Budget

Elimination of risk entirely is not generally an option.

This AMP assumes a balanced approach to risk. Risks should be treated in accordance with the City Risk Policy. Risks of high, or greater, are expected to be managed to a moderate level.

Intervention levels for assets have been set to keep risk levels at moderate or lower.

7.5   Critical Assets

Critical assets are defined as those assets 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 12. Critical Drainage Assets. Failure modes may include physical failure to perform, collapse of the asset or essential service interruption.

Table 12. Critical Drainage Assets

Critical Asset	Failure Mode	Impact
To be completed- identify critical drainage assets requiring annual clearing	Flooding	Impacts on private property and road safety

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7.6 Resilience Planning

Resilience refers to the ability of the infrastructure to cope with changing conditions, changing expectations, unexpected loss, or failure and the unexpected. Resilience Planning is the process of assessing and improving how the infrastructure response can be improved through provision of back up services, contingency planning.

There is no resilience planning for drainage Assets and no Drainage Assets are yet identified as critical assets.

Identification of critical drainage assets is recommended as a priority action, and including options for redundant protections

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7.7   Risk Assessment Guidelines

Risk rating system has been taken from the City Risk Assessment Guideline.

Table 13. Risk Assessment Guide

City of Nedlands Risk Matrix						
Consequence **Likelihood**		Insignificant	Minor	Medium	Major	Severe
		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

Table 14. Risk Likelihood definition

Level	Rating	Description	Frequency
5	Almost Certain	The event is expected to occur in most circumstances	More than once per year
4	Likely	The event will probably occur in most circumstances	At least once per year
3	Possible	The event should occur at some time	At least once in 3 years
2	Unlikely	The event could occur at some time	At least once in 10 years
1	Rare	The event may only occur in exceptional circumstances	Less than once in 15 years

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Table 15. Risk Consequence Definition

Rating (Level)	Health	Financial Impact	Service Interruption	Regulatory Compliance	Reputational	Infrastructure, Assets & Systems	Environment
Insignificant (1)	First aid injuries	Less than $10,000	Short term temporary interruption. < 1 day	Breach of protocol or process requiring a response. No impact on other criteria	Unsubstantiated, low impact, low profile or 'no news' item	Negligible damage or loss	Contained, reversible impact managed by on-site response
Minor (2)	Medical type injuries	$10,001 - $50,000	Inconvenient delays managed with internal resources. 1 day – 1 week	Breach of protocol or process requiring additional work or minor damage control	Substantiated, low impact, low news item, minor complaint	Localised damage or loss rectified using internal resources	Contained, reversible impact managed by internal response
Medium (3)	Lost time injury <30 Days	$50,001 - $500,000	Significant delays to some major deliverables requiring additional resources to rectify. 1 - 2 weeks	Breach requiring internal investigation, mediation, or restitution and / or regulatory requirements imposed	Substantiated, public embarrassment, moderate impact, moderate news profile. Short-term loss of community Support	Localised damage or loss requiring internal and external resources to rectify	Contained, reversible impact managed by external agencies
Major (4)	Lost time injury >30 Days	$500,001 - $2,000,000	Prolonged interruption to major deliverables. Extensive use of additional resources; performance affected < 1 month	Breach investigated by external party and results in termination of services, 3rd party actions or imposed penalties	Substantiated, public embarrassment, high impact, high news profile, 3rd party actions. Long-term loss of community support	Significant damage or damage to multiple assets requiring significant resources to rectify	Uncontained, reversible impact managed by a coordinated response from external agencies
Severe (5)	Fatality, permanent disability	More than $2,000,000	Indeterminate prolonged interruption. Non-achievement of key objectives. > 1 month	Breach results in litigation, criminal charges or significant damages or penalties	Substantiated, public embarrassment, multiple high impacts, news profile, 3rd party actions. Permanent loss of community support	Extensive damage requiring prolonged period of restitution Complete loss of plant, equipment & building	Uncontained, irreversible impact

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7.8   Identified Risks

Identified Risks and management response are summarised in Table 16. Identified and assessed risks

Table 16. Identified and assessed risks

Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
Asset Failure causes loss of service	Loss of service, loss of reputation	Likely	Minor	Moderate	Provide timely maintenance Replace assets prior to failure	Low
Lack of Knowledge of assets	Unexpected event, loss of service, loss of reputation	Likely	Minor	Moderate	Regular inspections	Low
Safety	Major accident up to and including death	Unlikely	Severe	High	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Safety	Minor accident including personal injury	Possible	Medium	Moderate	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Public Liability claim	Financial Cost Reputational damage	Possible	Major	High	Conform to design and construction standards	Moderate

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Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
					Maintain and inspect assets regularly	
Compliance	Drainage standards to conform to industry standards and construction to conform adopted standards	Likely	Medium	High	Stay informed on code changes and respond if required Identify legacy risk areas and plans to improve them	High
Compliance	Public liability claims and damages, reputation loss	Likely	Medium	Moderate	Adopt a drainage standard, improvement plan and risk mitigation measures	Moderate
Compliance	Disabled access restricted, reputation damage, potential claim, potential admin penalties	Unlikely	Medium	Moderate	Conform to universal access standards	Low
Loss of Budget	Unable to fully complete improvement, replacement or maintenance works costs incurred	Almost Certain	Medium	Extreme	Prioritise expenditure to areas of most need Adopt a long-term strategy and improvement plan	High
Change in demand - City Growth	New residents not provided with access	Likely	Minor	Moderate	Include drainage planning in scheme and development	Low
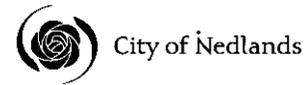
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Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
					approval considerations	
Change in demand – service standards	Residents demand higher service standards or new assets	Possible	Major	High	Set service standards and budget in agreement with ratepayers	Low
Change in demand – insurance industry requirement	Unexpected need to construct new or upgrade road linkages	Possible	Major	High	Active involvement in Regional planning	High

7.9   Identified Issues

An issue is something that has actually happened and is causing a problem. As compared to a risk, which is something that may happen.

The following issues have been identified as relevant to the next 3 years. Note these issues have been identified based on anecdotal feedback from City staff and include only higher-level issues requiring corporate response. Minor asset defects and similar issues are addressed through the normal asset management plan provisions.

Identified Issues	Consequence	Likelihood	Consequence Rating	Assessed Importance	Treatment
Drainage standard of service less than expectations	Potential complaints, damages claims and similar. Increased insurance premiums	Likely	Major	High	Develop and adopt a strategy and improvement plan that reflects severity of need and available capability to respond

8 Lifecycle Asset Planning

This section of the AMP will provide a framework to assess the assets and develop interventions and responses. This section is common across all asset management plans. Specific decision criteria and outcomes related to this asset class are provided in Section 9.

8.1 Lifecycle Management

The City operates a whole of lifecycle approach to asset management. The asset lifecycle is shown in Figure 17. Typical Asset Lifecycle.

Lifecycle Asset planning requires consideration of the service requirements and needs of the asset at each stage of its lifecycle. These needs may be the immediate needs to operate the asset, but also include the predicted needs. Needs may include risk, performance, investment, or other requirements to operate the asset effectively.

Figure 17. Typical Asset Lifecycle

8.2 Plan – Strategic, Lifecycle and Tactical Decisions

The Asset Management plan needs to respond to both strategic direction and functional (lifecycle) need. This is done in the planning phase.

In this context strategic direction means top-down organisation directions, such as the provision of additional or improved assets to meet an emerging need in accordance with the goals of the organisation. Typical top-down planning might include implementation of a new Local Area Precinct

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Plan, Cycle strategy, Recreation Strategy, change in Public transport networks, Organisation Directive via the Strategic Community Plan or similar.

Functional (lifecycle) planning is driven by the needs of the assets themselves. All assets require maintenance and will wear out over time. Service performance may become compromised for a variety of reasons and renewal, or upgrades, required.

Figure 18. Strategic, Lifecycle and Tactical directions shows at a high level how lifecycle needs and strategic goals as are brought together and aligned in the AMP. The Asset planning process considers both the strategic goals, and the asset needs to define a tactical solution.

Figure 18. Strategic, Lifecycle and Tactical directions

8.3   Asset Lifecycle Needs

Asset Lifecycle Needs are specific to the asset class and may include

1.   Service or Functional needs – the assets are not performing effectively
2.   Risk and Safety Concerns – there are compliance, safety, design, or other risk concerns
3.   Amenity Issues – The assets no longer meet community expectations
4.   Financial Planning requirements – the assets are no longer cost effective or good investment
5.   Condition or Obsolescence – the assets are wearing out

Specific asset class concerns and decision criteria are provided in Section 9

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8.4   Tactical Solutions

Tactical solutions are the proposed intervention measures. These are grouped in Table 17. Tactical options and definitions. Note that the choice of tactical option may be influenced by several of factors. At present this is a human expert decision to balance competing requirements using the provided decision criteria.

Tactical solutions apply at a component level and include (i) scope of asset components, (ii) proposed option(s), (iii) expected date of treatment and (iv) an indicative estimate of cost for the financial plan. A tactical option is an indicative plan, and not intended as a scope of works or project plan.

Typically, in the annual budget, and draft budget, the "tactical option" is replaced with a clear scope of works and project estimate as described in Figure 19. Asset Assessment Process.

Table 17. Tactical options and definitions

Tactical Solutions	Description
Dispose	Remove the asset from service permanently, including potentially sell, demolish, abandon, or bury in place.
Lay Fallow	Temporarily discontinue use of the asset for an unspecified period, but with option to later recontinue use.
Operate & Maintain	Normal use of the asset including operation, preventative maintenance, and reactive maintenance.
Refurbish	Restore the asset appearance and amenity without restoring the useful life or service potential. Typically, something done to a building periodically.
Holding Action	A temporary measure to keep an asset operating past point of normal renewal or replacement
Renew	To undertake remedial works, major maintenance, or partial replacement of an existing asset to restore some or all of its remaining life or service potential.
Replace	To remove and replace an asset or component, like for like, and new for old
Upgrade	To improve the capacity, service potential or service life of an asset or component
Repurpose	To change the intended use of an asset.
New	To build a new asset where one was not existing before.

Note that there are several possible actions for each tactical option. Selecting the appropriate action is typically part of project scoping and planning, and budget setting, following investigative work. The intent of the asset management plan is to identify the emerging issue, pertinent information, and corporate strategy, mark it for further attention at the appropriate time and provide an indicative estimate of costs.

8.5   Asset Needs and Investment plan

The unconstrained needs of the Drainage assets are shown in Appendix C. The unconstrained needs (Appendix C) reflect a scenario in which the City has access to unlimited funding and resources to complete all works based on future estimated need. This may include requested or predicted need.

The proposed Works program is presented in Appendix D. The works program (Appendix D) represents the planned works of the City based upon the actual budget and resources available and

Asset Management Plan – Drainage

needs to be reconciled to the annual budget and Long-Term Financial Plan as these are annually resolved.

It is unlikely the City will ever have sufficient funds to meet all unconstrained needs.

The works program and unconstrained needs are typically updated annually, using knowledge and information discovered, works that have been completed and any budget realignments required.

8.6 Program Development

A program consists of a schedule of like projects, to be applied to the asset portfolio, and spread over the period of the AMP. The intention of the program is to allow good planning, smooth out cash flow requirements from year to year, give confidence in planning, inform stakeholders, allow deferral of works, prioritise individual projects when required.

8.7 Asset Assessments

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk and assets with performance issues. The approach is shown in Figure 19. Asset Assessment Process

Assets and components are divided into categories based on risks of failure to meet performance or risk objectives.

Escalation Category 0. Operate and Maintain. This category applies to Low Risk, good performing assets which are typically in their early or mid-life. These assets can generally be expected to meet needs and have low risk of failure. These assets are routinely inspected and maintained. Assets which are getting older, are not meeting performance requirements, are becoming expensive to maintain or have identified risk factors are typically escalated to category 1.

Escalation Category 1. Medium Risk, Average Performance, and emerging issues. This category applies to assets are approaching their end of service life, may have some identified performance, or risk issues. Mostly these assets will be performing satisfactorily and with low risk. However, weaker, or more heavily used assets may be showing signs of age and performance issues. Escalation category 1 assets are monitored more closely, reviewed annually, and as they approach intervention levels attention may be escalated to category 2.

Escalation Category 2. High Risk, Poor Performance. This category applies to assets showing signs of end of life. They are still functioning but may not be meeting performance needs fully. Condition and asset integrity is starting to approach intervention levels. Typically, assets in category 2 should be identified in the 5-year plan and be reviewed at least annually. They may require special risk or performance management. Holding actions may be employed to continue the use of the asset.

Escalation Category 3. Very High Risk, Poor Performance. This category is for assets which have failed intervention levels or service requirements. Replacement plans, firm budgets and project scopes should be in place, and these projects considered in the annual budget. In some cases, special management regimes or holding actions may be implemented.

Escalation Category 4. Backlog. This category is for assets which are category 3 (have passed their intervention point) but action has not been taken for some reason. Usually for reasons of budget limits, or other priorities. Holding actions, discontinued use or special risk measures are typically required. Backlog assets are risk managed and reconsidered for funding each year. Backlog is an undesirable circumstance.

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Figure 19. Asset Assessment Process

City of Nedlands

9 Drainage Asset Plan

This section of the AMP describes what the organisation expects to do in the period covered by the plan to meet the objectives

9.1 Strategy

The City does not have an existing Drainage Strategy.

A quick summary of the state of the current portfolio is as follows. See section 4 for details

- The City has a somewhat effective drainage system
- Most of the system is in average or better condition
- The drainage is not providing a consistent level of service
- A required service level has not been previously adopted
- The network is aging, and experiencing wear and tear
- There are potential service and safety improvements to be made but these are not systematically identified

The adopted Strategy for this plan in brief (priority order) is

- Adopt a standard of major/minor storm mitigation in accordance with the principles of Australian Rainfall and Runoff (see below)
- Identification and fixing of safety and compliance issues
- Ongoing proactive and reactive maintenance
- Replacement of aging and deteriorated sections of drainage as they pass intervention points
- Replacement or proactive maintenance of sections of drainage with high costs or poor service
- Regular safety review and implementation of safety improvement works
- Monitoring and improving drainage where flooding exceeds capacity

Asset Management Plan – Drainage

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9.2   Implementation Programs

The City intends to implement the following service programs over the next 5 years

Table 18. Drainage Network Works Program Details

ID#	Program	Budget ($M)	Period	Type of expense	Scope	Required Outcomes	Comments
Organisation Assigned Priorities & Commitments							
DR01	No assigned priorities		special	either	As designated	As identified in Strategic Community Plan or by Organisation resolution	Reserved space for Organisation priorities as identified in the Strategic Community plan
Planning, design, consultation & other							
DR11	Drainage Strategy		2021/22-2022/23	OP-EX	City	Identify flood risk areas Assess existing drainage systems and identify improvement	Desktop investigation
DR12	Drainage Survey		TBA	OP-EX	City	Complete an inventory and condition survey over 3-year period	Field Survey
Works Programs							
DR21	Drainage Operation & Maintenance		Recurring annual	OP-EX	City	Inspect Drains not less than triennially Proactively clean critical drainage pits annually and low risk drainage triennially	Essential works to keep the roads safe and functioning Generally, a find and fix approach.
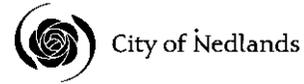
Asset Management Plan – Drainage

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ID#	Program	Budget ($M)	Period	Type of expense	Scope	Required Outcomes	Comments
						Respond to customer concerns Report and escalate major concerns	
RD22	Planned renewal & upgrade		Recurring annual from 2023/24	CAP EX	See Appendix C	Commence rolling upgrades and replacement of drainage systems on a priority basis	

9.3   Drainage Network Lifecycle needs identification

Drainage network lifecycle needs are assessed in accordance with Figure 19. Asset Assessment Process A Tier 1 assessment identifies when an asset is at higher risk and needs to be more closely monitored. Tier 2 assessment identifies when an asset has an identified problems or is approaching end of life and needs to be identified in the 4-year plan. Tier 3 assessment indicates when an asset needs immediate attention.

Table 19. Intervention Criteria for Drainage Network Planning Purposes

Criteria	Test/decision	Level 1 assessment criteria (Monitor)	Tier 2 assessment criteria (Planning)	Tier 3 assessment criteria (Project Scoping)
Service/Functional	Demand and capacity issues reported by customers or officers	Observed or reported road or property flooding	Flooding of private property in major event or road in minor event	Decision to include based on available funding and competing priorities
Service/Functional	Design capacity issue	Analysis identifies problem site	Severity of problem comparable to field evidence	Decision to include based on available funding and competing priorities

Asset Management Plan – Drainage

City of Nedlands
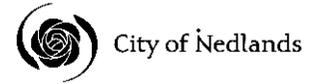
Service/Functional	Construction defect	Reported or observed flooding	Field inspection identifies operational defect	Decision to include based on available funding and competing priorities
Service/Functional	Defects reported by operations crew	Reported or observed intensity of defects or repair works	Condition rating exceeds 3 on 5-point scale	Condition rating exceeds 4 on 5-point scale
Condition	Remaining useful life	RUL less than 10 years	RUL less than 5 years	RUL less than 2 years
Financial	Return on Investment	Unusually maintenance costs	Ongoing maintenance costs higher than replacement costs (Whole of life cycle cost)	Decision to include based on available funding and competing priorities
Risk/Safety	Design or compliance issue	Reported or identified issue	Non-compliance with standard	Non-compliance with standard
Risk/Safety	Accident Record	Risk assessment	Risk assessment	Decision to include based on available funding and competing priorities

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9.4 Drainage Network Budget

Proposed Budget Allocation is shown in Table 19. Proposed drainage investment plan.

Table 20. Proposed drainage investment plan

ID#	Program	Budget plus 3YR plan	Current Budget	3 YR Program			Unfunded Requests
			2022/23	2023/24	2024/25	2025/26	
DR01	Organisation Priorities	**0.000**	0.000	0.000	0.000	0.000	0.000
DR11	Drainage Strategy	**0.000**	0.000	0.000	0.000	0.000	0.000
DR12	Drainage survey	**0.000**	0.000	0.000	0.000	0.000	2.000
RD21	Operations and Maintenance	**2.692**	0.673	0.673	0.673	0.673	0.000
RD22	Planned Renewal & Upgrade	**3.571**	1.487	0.947	0.673	0.500	0.000
	Total		**2.160**	**1.610**	**1.346**	**1.173**	

Notes

1. All numbers are 2021/22 dollars
2. Specific project works associated with each program are provided in Appendix C
3. Note that to deliver specific projects from year to year there may be some balancing of dollars between programs

10 Resources and Support

This Section of the AMP – Drainage contains information on support requirements for the Asset management system.

10.1 Asset Management Governance

Responsibility for Drainage Assets is delegated as follows

Table 21. Roles and Responsibilities

Function	Assigned to
Responsible Director	Director Technical Services
Asset Planning	Manager Assets
Operations, Inspection	Manager City Projects and Programs
Operations, Maintenance	Manager City Projects and Programs
Project scope and requirements	Manager Assets
Project Delivery	Manager City Projects and Programs
Asset Acceptance	Manager Assets
Accounting	Manager Finance
Data Collection	Manager Assets
Performance reporting	Manager Assets
Internal Audit	Director Technical Services

10.2 Human Resources

10.2.1 Staffing

Human Resource requirements to be defined in future update after service levels have been adopted and trialled for 12 months

Includes field crew and managerial/admin staff requirements

10.2.2 Staff Competency and Training

Matrix to be developed. Current staff have necessary competencies

10.2.3 Corporate knowledge protection

Current staff turnover is high. Capture existing knowledge in new asset register, procedures, and processes.

10.3 Technology

10.3.1 Hardware

The City maintains a fleet of field computer devices for officers to continuously access and update asset records.

Current operational maintenance truck for light maintenance sufficient to need.

Construction work is outsourced.

10.3.2 Software

The City is currently implementing a new enterprise software system (OneCouncil) that includes appropriate asset management functionality.

10.4 Data

The City does not currently have a formal data management plan. Data is essential for good decision making and is best managed wholistically for all assets.

Consideration to cost/benefit of capturing detailed drainage network condition data to be undertaken.

10.5 Process

The City does not currently have formal work processes for drainage asset management or operations.

10.6 Outsourcing

All operational inspection, operations and light maintenance are currently managed in house.

Construction projects are outsourced via tender and contract

Asset planning is performed in house

External audits and 5 yearly re-valuation are outsourced

11 Continuous Improvement

11.1 Performance Measures

Performance measures are as follows

Table 22. Performance Measures

Performance Requirement	Measure	Target
Completion of programmed works	Proportion of scheduled work completed	90% completion
Unexpected Road Closures	No of days roads closed without prior notice	Not more than 10 days of unexpected road closure
Service response	Proportion of complaints actioned within the allocated response time	80% response in time
Asset Sustainability	Asset consumption ratio	Ratio greater than 90%
Asset Data Updated	Asset inventory annually updated by 30 June for all works done in the preceding financial year	Pass/Fail

11.2 System Audits

11.2.1 Internal Audits

Internal audits of the AMP and AMP compliance to be conducted annually to the satisfaction of the responsible Director.

Internal audits shall generally include random testing

Internal audits to include testing of

- Asset valuation and financial reporting
- Data updates
- Works completed
- Performance Measures
- Other items as directed

11.2.2 External Audits

External audits of the AMS shall be conducted every 5 years and may include the AMP - Drainage

11.3 Improvement Plan

Identified Improvement actions are summarised In Appendix E.

12 References

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM

- IPWEA, 2015, 3rd ed., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM

- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.

- IPWEA, 2015, 2nd ed., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM.

- IPWEA, 2020 'International Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney

- IPWEA, 2018, Practice Note 12.1, 'Climate Change Impacts on the Useful Life of Assets', Institute of Public Works Engineering Australasia, Sydney

- IPWEA, 2012, Practice Note 6 Long-Term Financial Planning, Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn6

- IPWEA, 2014, Practice Note 8 – Levels of Service & Community Engagement, Institute of Public Works Engineering Australasia, Sydney, https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn8

- ISO, 2014, ISO 55000:2014, Overview, principles, and terminology

- ISO, 2018, ISO 31000:2018, Risk management – Guidelines

- 'Strategic Plan 20XX – 20XX',

- 'Annual Plan and Budget'.

Appendix A. Drainage Network Map

City of Nedlands
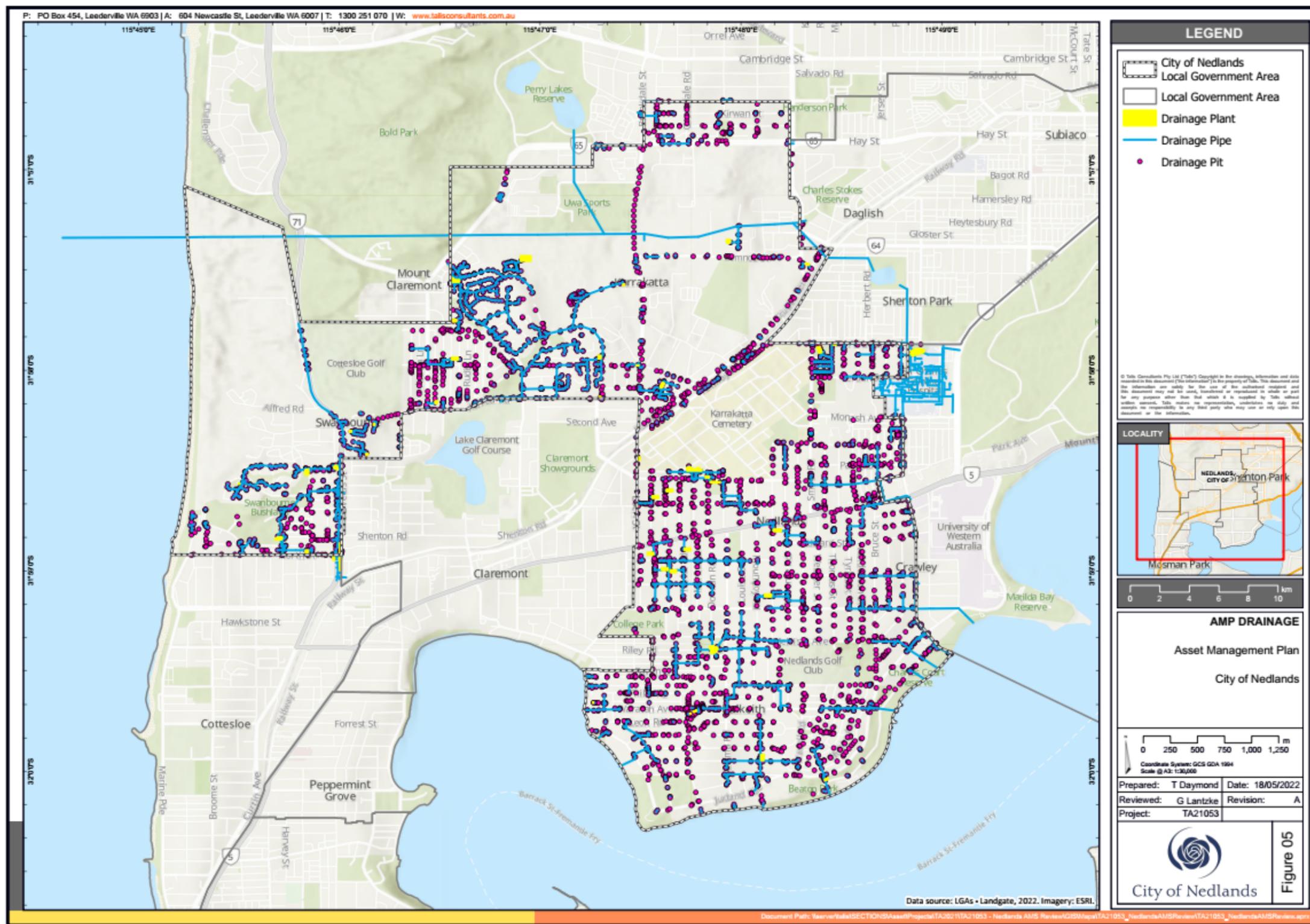
Appendix B. Drainage Strategy

This section describes proposed strategic changes to the portfolio. New assets, upgrade disposal of assets and similar to meet emerging need.

Table 23. Planned Drainage Changes

Change ID	Description	Origin of change	Date required	Priority	Cost Estimate	Status
1	Implement system improvements	GHD Report	Not specified	high	Unknown (large)	Developing strategy

Note the City does not have an adopted drainage strategy. A drainage report by GHD describes system capability and limits.

This section is a place to record strategic requirements identified by the organisation such as requirements of the drainage strategy, land use planning, sports and recreation planning, Council initiatives and similar sources.

Asset Management Plan – Drainage

City of Nedlands
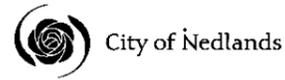
Appendix C. Drainage Network Investment Need (Unconstrained)

The unconstrained investment need refers to the works expected to be required by the assets to meet the adopted service levels, including replacement, maintenance, and operation in due time.

Drainage Network Unconstrained Asset Funding Need (20 year)

Notes:
1. Estimates based upon AssetFinda data records of age and condtion.
2. Refer to Budget 2022 submission for backlog list.
3. All estimates are inidicative only, in 2021/22 dollars, exclude GST and finance costs.
4. Accuracy of projections falls off after 10 years.
5. Estimates up to year 3 are based on indicative project scopings
6. Estimate includes planned improvements
7. Estimates assume works can, and will be balanced across years to maintain a consistent expenditure pattern.

City of Nedlands
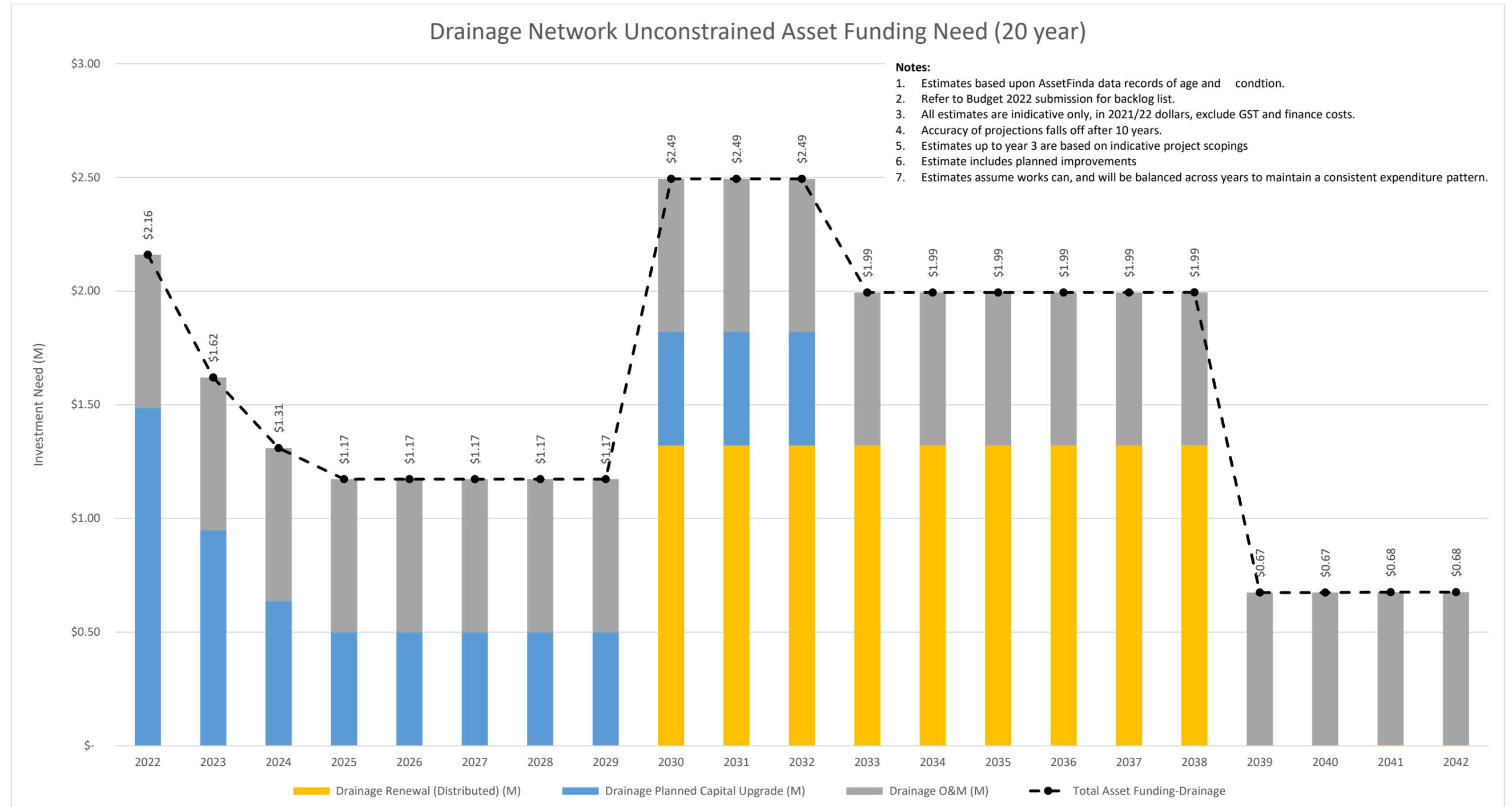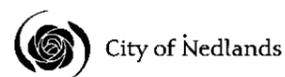
Appendix D. Proposed Drainage Investment Plan

The funded plan is aligned with the long-term financial plan and budget. It shows the planned investment in the assets, which may differ from the expected need.

Table 23. Overall proposed investment program (all asset classes) summarises proposed funding for all asset classes in future years. This plan is subject to Elected Member of Council review and change at this time. Investment plans are typically updated through the annual budget process. Table 24 is aligned with the Long Term Financial Plan and in the event of conflict the LTFP shall take precedence.

Table 24. Overall proposed investment program (all asset classes)

Sum of Total Funding Including Staff Overheads	Financial Year										
Program	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	Grand Total
Buildings	$ 1,544,100	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 23,144,100
Drainage	$ 1,784,640	$ 1,136,160	$ 764,640	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 7,885,440
Fleet Renewal	$ 1,215,360	$ 741,944	$ 544,800	$ 378,000	$ 192,000	$ 703,680	$ 429,600	$ 144,000	$ 102,000	$ 785,400	$ 5,236,784
Natural Environment	$ 70,200	$ 98,640	$ 108,000	$ 72,000	$ 1,200,000	$ 102,000	$ 72,000	$ 240,000	$ 102,000	$ 102,000	$ 2,166,840
Parks	$ 1,080,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 9,720,000
Paths	$ 654,300	$ 53,904	$ 53,593	$ 66,944	$ 55,841	$ 46,089	$ 66,326	$ 32,457	$ 43,155	$ 72,931	$ 1,145,539
Public Art	$ 48,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 228,000
Roads	$ 6,055,084	$ 5,367,000	$ 1,506,225	$ 1,196,246	$ 1,849,873	$ 1,587,448	$ 1,719,600	$ 1,482,711	$ 1,516,440	$ 1,770,900	$ 24,051,527
Traffic Safety	$ 120,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,470,000
Waste	$ 256,020	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 418,020
Bus Shelter Program	$ 72,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 504,000
Grand Total	$ 12,899,704	$ 10,993,647	$ 6,573,257	$ 5,909,190	$ 7,493,714	$ 6,635,217	$ 6,483,526	$ 6,095,168	$ 5,959,595	$ 6,927,230	$ 75,970,249

City of Nedlands

Appendix E. Improvement Plan

Item	Description	File reference	Priority	Assigned to	Scheduled Completion
1	Identify critical failure modes and critical drainage assets		Very High		June 2023
2	Develop and adopt a Drainage strategy including consideration of current and emerging needs, service gaps and improvement plan		High		June 2025
3	Update and reinforce communications and planning protocols with finance, project management and operations sections		High		June 2025
4	Adopt a data management plan including scheduled updates of drainage data.		High		June 2025
5	Review staff requirements and budgets after 1 year experience with service levels		High		June 2025
6	Develop and document processes for key functions such as valuation, acceptance of new assets, inspection, forward works planning and similar		Medium		June 2026
7	Undertake Internal AMS audits June 2023,24,25		Medium		June 2023, 2024, 2025
8	Undertake external AMS audit, June 2026		Medium		June2026

CITY OF NEDLANDS

ASSET MANAGEMENT SYSTEM

ASSET MANAGEMENT PLAN PARKS

2023-2025

City of Nedlands

Document Control

Document Name :	City of Nedlands Asset Management Plan - Parks
Document ID :	Nedlands_AMP_Parks_v7.1
Document Owner :	Manager Asset Management
Document Status :	Final Draft
Document Authority :	Council
Revision Schedule :	July 2023

Revision Schedule

Rev No	Date	Revision Details	Author	Reviewe	Approve
V1.0	May 2022	First Draft	Talis	staff	n/a
V2.0	June 2022	Second Draft (Data Populated)	Talis	staff	n/a
V3.0		Not used			
V4.0		Not used			
V5.0	June 2022	Third Draft	Talis	ED	n/a
V6.0	June 2022	Fourth Draft (Executive Review)	Talis	EMT	n/a
V7.0	04/07/2022	Final Draft (Post Council presentation)	Talis	EMT	n/a

Contents

1 Executive Summary

1.1 Purpose

The purpose of this Asset Management Plan (AMP) – Parks is to set out in one document information about the City Park Assets, Park Improvement Strategy and required works to implement that strategy.

1.2 Scope

This AMP – Parks addresses existing parks owned and managed by the City.

The plan covers the three (3) year period July 2022 to June 2025. It is expected that the plan will be continuously improved, reviewed and updated on a rolling basis.

Park assets are a separate class of asset and include park furniture, street furniture, irrigation, green assets, fences, sporting fields and playgrounds. Paths in parks, lighting, minor structures and marine structures are not included in parks. Note that park assets may be found outside of designated parks sites.

1.3 State of the Asset Portfolio

The City owns Park Assets as shown in Table 1. Summary Park Assets

Table 1. Summary Park Assets

Asset Class	Asset Sub Class	Quantity
Park Assets	Park Assets	3277
	Irrigation Assets	460

The estimated current replacement cost is $29.4 Million, and Depreciated replacement cost is $20.6 Million, as of 30 June 2022. (Valuation subject to review and audit at time of writing)

97.8% of park assets are reported as being in average or better condition (City of Nedlands, 2022)

1.4 Portfolio Strategy

The City does not have an adopted park strategy. The strategy is an essential component of the Asset Management System as it links the user needs to the provision of assets and identifies strategic initiatives. Without a strategy the AMP is simply a document to keep providing the same assets without direction.

The adopted strategy in this plan (in priority order) is to

1. Fix identified trouble spots, defects, missing links, safety risk.
2. Continue to maintain the parks.
3. Replace Park assets as they wear out.
4. Develop a Park (Sport) Strategy – draft prepared
5. Implement Park improvements in accordance with the strategy.

1.5 Service Expectations

In brief the service expectations of the City include the following

1. The provision of a suitable and effective parks to meet the needs of the stakeholders, as identified in the Parks Strategy (to be prepared). In the absence of an adopted strategy this to include-

    a.   Provision for active and passive recreation

2.   Ensure parks conform to good design standards including

    a.   Compliance with design standards and good practice

    b.   Design is appropriate to available water allocation

    c.   appropriate signage

3.   Perform maintenance on parks in accordance with best practice

4.   Regular inspections in accordance with service levels

5.   Respond to customer service complaints within 7 working days of identification including nomination of what will be done and when it will be completed

Historically, the City has operated a budget driven service level. This has left the City open to variable outcomes and community criticism.

This plan proposes to adopt service levels and planned budget over the 3-year period. Proposed service levels are documented in this plan. There will be some implementation problems and pressures as the service levels are adopted, community expectations adjust and the budget is refined, tested and a balance adopted.

1.6   Lifecycle Planning

Existing park assets are managed at all lifecycle stages including planning, operations, maintenance and replacement.

The plan is based upon

- Regular inspection
- Ongoing proactive and reactive maintenance
- Identification and fixing of safety and compliance issues
- Replacement of aging assets as they deteriorate below intervention levels
- Replacement or proactive maintenance of park components with high costs or poor service
- Regular safety review and implementation of safety improvement works
- Monitoring and improving parks where usage exceeds capacity
- Planning Improvements

Identified park asset needs are documented in Appendix C

1.7   Proposed Works Programs

The proposed Works program is presented in Appendix D

The works program is to be updated annually using knowledge and information discovered and works completed.

1.8   Risk

Park risks are being managed through the proposed inspection, maintenance and renewal planning as identified in this plan.

A risk assessment matrix and schedule of risks is provided in Section 7 of this plan. Identified risks are summarised in Table 17. Identified and assessed risks.

There are no High identified park risks at this time.

This assumes that the City continues to implement programmed renewal and improvement works as detailed in Appendix D Works Plan.

Risks are to be reviewed and updated at least annually, or when new information becomes available.

1.9   Continuous Improvement

Recommended priority actions for improvement during the 3-year plan are as follows

1. Fix immediate park asset issues
2. Develop and adopt a Park strategy including consultation with stakeholders (in progress).
3. Review and embed the proposed service levels and maintenance budget over the duration of the plan.
4. Annually conduct an internal review of plan effectiveness, update the works plan and budget and this improvement plan.

2 Organisation Context

This section of the AMP describes the organisation, it's role, purpose and accountability. More comprehensive information on the organisation can be found in the Long-Term Community Plan and Asset Management Strategy

2.1 The City of Nedlands

The City of Nedlands (the City) is a medium sized local government located in the metropolitan region of Perth, in Western Australia. It has an area of approximately 20 sq km and a population of approximately 23,000. It is located approximately 6 km west of Perth.

The City is characterised by a mix of residential and commercial land use. The City also has frontage to the Swan River, Indian Ocean coastal foreshore. It abuts the University of WA educational precinct.

The City operates as an independent financial and business entity, within a whole of Government framework. The City provides a broad portfolio of assets and services to ratepayers and other stakeholders. This includes roads, paths, drainage, community services, parks, recreation areas and other asset types.

Assets owned by the City had a net replacement value (the 2022 current replacement value is not yet finalised, and this plan will be updated once available). The historical investment of the City in assets is in the $30-$40 million range per annum, with a 2021/22 budget of $38 million (including grants). Like all Local Governments the City might be described as asset rich, and cash poor. Meaning that liquid assets are significantly tied to the provision and ongoing operation of assets.

Figure 1. City of Nedlands

2.2   Legal Context

The City is constituted under the Local Government Act 1995. The Act prescribes certain roles and responsibilities of a Local Government. There are various other Acts, Regulations, Policy Directions, Guidelines and intergovernmental agreements that further define the role of a Local Government. The Act and Regulations deliberately leave open opportunities for the City to establish its own unique character, agenda, planning and operations. This recognises that all local communities are unique and differ in their needs, wants and resources.

The role and activities of a Local Government generally fall into three broad categories

- Governance - providing governance, leadership and local decision making.
- Regulation - application and enforcement of various laws, regulations, and local laws; and
- Service delivery - providing assets and services to the community.

The main asset-based services the City is expected to provide include:

- Transport (roads, car parks, paths, bridges, drainage.)
- Property services (drainage, civil earthworks/retaining, service corridors, etc.)
- Civic Buildings (City administration, depot, major and minor buildings)
- Recreation Facilities (aquatic centres, sporting facilities, open space, etc.)
- Community/Cultural services (community centres, social/aged care, heritage sites, etc.)
- Security services (fences, lights, cameras, signs, etc.)
- Environmental protection (trees, vegetation, waste management, conservation, etc.)

A hierarchy of asset types is provided in Table 4. Asset Hierarchy (Top Levels).

There are various Acts and Regulations requiring the City to provide or manage assets or services in an appropriate manner. The legislative environment of a Local Government might be described as "very complex".

A summary of legislation requirements governing Local Governments is provided in Section 5 of this AMP.

2.3   How the Organisation Delivers Goals

The City of Nedlands has a sophisticated process to identify and implement organisational goals. This reflects the complexity of the organisation, the diversity of responsibility and the business of operating many complex assets and services.

Figure 2. How the organisation implements Asset related goals provides a hierarchical view of how the organisation sets goals and then implements them through the layers of the organisation, from elected members to operational staff.

Note that with each "layer" more detail and technical specification is added, including financial, compliance, customer servce and other requirements. This is required because, at the top level the community and Elected Members of Council should not be mired in the details of operations; but should be empowered to set goals. At the same time the executive, planning and operations staff need to define specific objectives on what services are to be delivered and how much is to be spent on them.

Figure 2. How the organisation implements Asset related goals

2.4   Organisation Goals

The Startegic Community Plan is the key document by which the elected members define the goals of the City, acting on behalf of the community and stakeholders. It is the document which tells the community and stakeholders what to expect from the City, and the document which instructs the Senior Administration on what the Community and elected members expect.

The City has adopted a Strategic Community Plan (SCP, 2018) which sets out the goals of the organisation as agreed between the Community and the elected Members of Council. The current SCP is due for review and update.

A brief summary of the SCP includes

City Vision

- "Our city will be an environmentally sensitive, beautiful and inclusive place."

City Values

- Great natural and built environment
- High standards of service

- Great governance and civic leadership
- Great communities
- Reflects identities
- Great for business
- Easy to get around

Roles and Services

- Delivery of facilities and services
- Regulation
- Facilitation
- Education
- Advocacy
- Strategic Planning

Goals and Objectives

- Urban Form (protecting quality of environment)
- Renewal of community infrastructure
- Underground Power
- Encourage sustainable building
- Retain remnant bushland and cultural heritage
- Manage Parking
- Work with neighbouring Local Governments

2.5 Asset Management Objectives

The Asset Management Objectives are the fundamental expectations of what the Asset management System is to contribute to achieve the organisation goals.

The asset Management Strategy does not identify asset management objectives and the following generic objectives have been adopted

- Functional – assets to meet functional and performance expectations

- Value for Money – assets are to represent best value for money considered across whole of life

- Financially Sustainable – assets are to represent good investment including return on investment, Costs to be accurately recorded

- Safety & compliance- assets are to conform to design standards and good practice.

- Amenity – assets are to suit the amenity and aesthetic requirements

- Environmental – environmental footprint of assets is to be minimised

- Social – assets are to support the social and place environment

How these general requirements translate to specific, measurable, achievable, relevant and time constrained deliverables and service levels for this asset class is refined in more detail below.

2.6 Service Levels

Service levels are defined by the expectations of the users of the assets (customer service levels), the functional requirements of the assets (technical service levels), the financial capability of the organisation and organisation appetite for risk/reward.

Customer service levels are typically qualitative and difficult to measure because they relate to expectations and customer satisfaction. Customer expectations and experience are variable. Technical service levels are objective and measurable.

Generic service levels are discussed below and Service levels for all assets are defined in Section 5 Service Expectations.

Table 2. Generic Service Levels

Asset Management Objectives	Typical Customer Service Levels	Typical Technical Service Levels
Function	The asset has adequate capacity The asset is available withing sufficient time (congestion, queuing) The asset functions as expected. Reliability.	Asset capacity Asset capacity and utilisation Asset performance Asset reliability/down time
Value for Money	Return on investment Efficient use of money	Cost benefit ratio Alternate options considered
Sustainable	Asset is needed and utilised Asset is affordable long term	Replacement strategy Funding Plan Asset Sustainability ratio
Safety	Compliant with codes and standards Regularly inspected and maintained	Design standards Compliance inspections Routine inspections performed Maintenance completed in timely manner
Amenity	Visually appropriate Supports the associated human activity Positive customer feedback	Cleanliness Appearance assessments
Environmental	Asset environmental footprint is minimised Asset preserves or protects the environment	Energy consumption benchmarking Green star ratings Water consumption
Social	Asset supports human use and social objectives Cultural and heritage aspects considered	Amenity rating Usage

2.7   Integrated Planning Framework

A specific requirement for WA Local Governments is the Integrated Planning and Reporting Framework (IPR) of the Department of Local Government and Communities (DLGSC) this framework sets out, amongst other things a requirement for Local Governments to administer the assets they are responsible for effectively and efficiently.

The IPR requires that Local Governments develop and implement Asset management Plans that are aligned with, consistent with and support the objectives of the Local Government. The Objectives of the Local Government are set out in various other documents principally including

- The Strategic Community Plan
- The Corporate Business Plan
- The Long-Term Financial Plan
- The Annual Budget
- Asset Management Plans
- Other strategic planning documents

Figure 3. DLGSC Model Integrated Planning and Reporting (IPR) Framework

2.8   Stakeholders

Stakeholders with an interest in this AMP include those listed in Table 3. Stakeholder Register

Table 3. Stakeholder Register

Stakeholder Group	Internal/ External	Nature of Interest
Elected Members	Int	Governing authority and setting of goals. Community representation
City Administration • Governance • Finance • Assets • Operations • Customer Service • Recreation Services • ICT • OSH, HR & support services	Int	Whole of organisation approach to provision of parks, including linkage to service need, good use of funds, good planning. Note this includes both vertical reporting through to the elected members and down to the operations teams; as well as lateral consultation with support services and other directorates.
Ratepayers	Ext	Primary users of assets, funding and value for money, service standards
Asset Users	Ext	All park users, including • Commuter traffic (light vehicles, motorbikes) • Heavy and Light transport • Bike/Pedestrian • Recreational • Social/Commercial Activities
Emergency Services	Ext	Access provision, informed on conditions
Department of Sport and Recreation	Ext	State and regional recreation strategies Grant funding programs
Department of Planning, Lands and Heritage	Ext	State and City level planning and coordination, land development
Public Transport Authority	Ext	Ensure park planning and connections are aligned with public transport service provisions, and vice versa
Service Agencies – Power, telecom, water, gas	Ext	Maintenance of service corridors, street lighting, access provisions

Asset Management Plan – Parks

Neighbouring Local Governments	Ext	Provision of continuous and linked services, consistent design standards Shared use of facilities
Sir Charles Gairdner Hospital, Perth Children Hospital, Medical Precinct	Ext	Provision of appropriate street and park scapes including furniture
Commercial businesses, Schools, Kindergartens, UWA, Kings Park Board, etc.	Ext	Provision of appropriate street and park scapes including furniture

3   Asset Management System

This section of the AMP describes the overall Asset Management System, its scope, and how the Asset Plan-Park contributes to the organisation goals.

3.1   AMS Definition

The Asset Management System is defined as all of the people, process and technology contributing to the delivery of the assets. The AMS exists to implement the asset related goals and objectives of the City.

The purpose of the AMS is to implement those goals in an effective and efficient manner.

This AMP is part of the AMS.

Figure 4. AMS definition and context

3.2   Asset Hierarchy (Top Level)

The City groups assets in accordance with the following hierarchy shown in Table 4. Asset Hierarchy (Top Levels). The purpose of grouping like assets is to describe and manage the assets more effectively.

Asset Management Plan – Parks

City of Nedlands

Table 4. Asset Hierarchy (Top Levels)

Portfolio   *Asset Class*   *Asset Sub classes (Asset types and components shown in section 4)*

3.3   AMS Documentation

AMS Documentation includes the following key documents listed in the table below.

Table 5. Asset Management Documentation.

AMS Document	Abbreviation	Document Status	Document Description
Asset Management Policy	Policy	Adopted, reviewed, 2010	Provides a commitment and delegation of authority from the Elected Members of Council to the Administration to manage the City assets. Essentially a head of power, instruction and commitment.
Strategic Community Plan	SCP	Adopted, 2018	Sets out the expectations of the community (at a high level) and the elected members for the organisation, including expectations of the asset management system
Corporate Business Plan	CBP	Adopted	Defines the planned actions of the City for the current, and generally next 4 years, to achieve the Organization goals. Typically, only the current year actions are funded through the budget process.
Strategic Asset Management Plan (a.k.a. Asset Management Strategy)	SAMP	Adopted, 2019	Identifies how the asset portfolio will contribute to the goals and objectives of the organisation, including defining how the asset portfolio will be managed. It provides a common framework and means of making decisions and balancing needs.
Asset Management Plan, Roads	AMP-R	Draft, 2022	Each Asset Management Plan provides specific information, required outcomes, asset details, financial planning, agreed service levels, management tactics and other information related to a specific class of asset.
Asset Management Plan, Paths	AMP-F	Draft, 2022	
Asset Management Plan, Drainage	AMP-D	Draft, 2022	
Asset management Plan, Parks	AMP-P	Draft, 2022	
Asset Management Plan, Car Parks	AMP-C	Draft, 2022	
Asset Management Plan, Buildings	AMP-B	Draft, 2022	

Asset Management Plan – Parks

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AMS Document	Abbreviation	Document Status	Document Description
Long Term Financial Plan	LTFP	Current, 2022	The LTFP is a key corporate plan that balances the projected finances of the organisation. Technically part of the Finance system the plan captures the financial requirements of the AMS, balances them against other organisation needs and defines the available funding for the AMS.
Annual Budget	Budget	Current, 2022 Draft in development, 2023	Includes the actual adopted funding commitments to assets including approved asset works programs and projects. Note that the budget is both the commitment of funding to a project(s) and the endorsement of the organisation to proceed with that project plan (possibly subject to further gateways)
Strategy, Sports Strategy	n/a	Draft	Strategic planning instruments developed in consultation with the whole of organisation providing strategies and plans to be implemented. These documents essentially provide detailed plans to implement the Strategic Community Plan, including consultation with stakeholders, budget estimates. Note strategies are whole of organisation and will include a variety of proposed activities. Assets may or may not contribute to each strategy. Asset related needs of these strategies are incorporated in the asset management strategy and asset management plans.
Strategy, Local Precinct Strategies	n/a	Future	
Strategy, Transport Strategy	n/a	Future	
Strategy, Pedestrian and Bicycle	n/a	Future	
Strategy, Car Park Strategy	n/a	Future	
Strategy, Community Buildings	n/a	Future	

3.4 Organisational Context

The Asset Management Planning fits within the context of the City's integrated planning framework as shown in Figure 5. City of Nedlands Integrated Planning and Reporting Framework

Figure 5. City of Nedlands Integrated Planning and Reporting Framework

3.5 Links with Other Business Systems

The Asset management system does not operate in isolation from other systems. The following significant linkages apply to other business systems. Cross connections between Asset Management and other business systems may occur at all levels of the organisation.

Table 6. Key Linkages to other business systems

Other Business System	Key Linkages
Governance	• Report on state of the assets

	• Identify issues and risks requiring escalation • Communicate service outages through the media office
Strategic Planning	• Support strategic planning with advice and information • Identify from strategic plans infrastructure and budget needs
Finance Reporting	• Report expenditure on assets • Provide advice on asset values and key reporting ratios
Financial Planning	• Provide estimates and supporting information for budget and long-term financial planning
Operations	• Provide analytical and information services on assets • Provide candidate works requirements, risk assessment and other information and work together to develop annual and 5 year works plans
Project Delivery	• Deliver project works on time and budget
Human Resources	• Identify required resources and competencies • Maintain duty statements
Risk Management	• Identify asset management risks exceeding • Manage the assets in accordance with adopted plans • Conduct inspections and assessments to maintain current knowledge
Community Services	• Work with Community and Recreation services to Identify infrastructure needs • Provide required infrastructure services
Customer Service	• Respond to customer complaints and keep Customer Service officers informed
ICT Plan	• Identify hardware, software and data management needs • Implement ICT policies and security measures

4   Park Asset Portfolio

This section of the AMP provides information about the current City Park asset portfolio. This includes inventory, condition and financial information.

4.1   Public Space Asset Hierarchy

The Nedlands asset hierarchy for public space assets is shown in Figure 6. Parks Asset Hierarchy. Parks are an identified asset class.

Note that for management purposes Parks assets include some similar assets located outside of formal parks, such as street furniture and irrigation on road verges.

The following asset sub classes are included in the Parks asset plan

- Park Furniture, including furniture on foreshore reserves

- Playgrounds, including playgrounds on foreshore reserves

- Sporting Fields

- Irrigation systems, including irrigation systems outside of Park Reserves

- Fences, including fences outside of park reserves but not including fences which are part of a specific property

- Street furniture is also included in the Public Space asset class and managed the same way as Parks furniture assets.

- Park – Green Assets (trees, grass, vegetation) is not currently recorded or managed at a component level but do form part of the Parks asset class.   This includes various green spaces, entry statements and road verges around the city as well as the more formal reserves.

- Foreshore Assets – Park type furniture and playground equipment is included in the park asset class However jetties, river walls, pylons and other marine structures are not included.

The following assets are not included in this plan

- Marine Structures
- Minor structures, such as pergolas, retaining walls, and other minor structures are in a separate asset class for structural type assets

- Paths located in Open Space are under the Transport -Paths asset sub class and managed as part of the City Path network

- Park Lighting – under the lighting asset class with other electrical assets

- Public Art – is under a separate asset class

Asset Class   Asset Sub-Class   Asset Type   Asset Sub-Type

Parks

- Playground — Equipment — Various
- Park Furniture — Furniture Type — Various
- Irrigation
  - Headworks
    - Bore
    - Mains connect
    - Water Tank
    - Pressure Main
    - Pump
  - Control Systems
    - Network Control
    - Park Control (Each location)
  - Reticulation — Location
- Fences
  - Security — Various
  - Boundary — Various
  - Barrier — Various
- Sporting Assets
  - Playing Field
    - Turf
    - Artificial Surfaces
  - Sport Equipment — Various
  - Fitness Equipment — Various
- Green Assets
  - Street Trees
  - Trees
  - Garden Beds
  - Turf
  - Conservation areas

Figure 6. Parks Asset Hierarchy

4.2 Park Classification

Parks within the City are classified in accordance with Table 7. Park Classification System. Note that the classification system does not limit the use of parks for different purposes and most parks are multi-functional.

Table 7. Park Classification System

Class	Management responsibility	Generic Description (predominant use)	Examples
Active Recreation	City	Sporting Fields, Courts and other active sports grounds	Charles Court Reserve, David Cruikshank Reserve
Signature Park	City	Feature park or community social centre for wider district use	Peace Memorial garden
Local Park	City	Corner park for families and local community	Carrington Park, Brockman Reserve
Conservation Area	City	Environmental conservation and passive recreation.	Hollywood Reserve
Foreshore Reserve	City	Swan and Indian Ocean foreshore reserves	Point Resolution reserve
Landscaping area	City	Verges, median islands, entry statements and other green spaces which are maintained by the City	Roundabout islands, intersections, etc

4.3 Park Asset Portfolio

The Inventory register is currently being transferred to the corporate software system, OneCouncil (as of June 2022). This includes records of all park assets owned by the City.

In summary the City owns the following Park assets.

Table 8. Asset Portfolio

Asset Class	Asset Sub Class	Quantity
Park Assets	Park Assets	3277
	Irrigation Assets	460

4.4 Park Asset Map

Refer to Appendix A.

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4.5   Park Asset Age Profile

The park asset profile is shown in Figure 7. Park Asset Age Profile.

80% of park assets are less than 15 years old. Most park assets tend to be short to medium life assets (less than 20 years of expected service life)
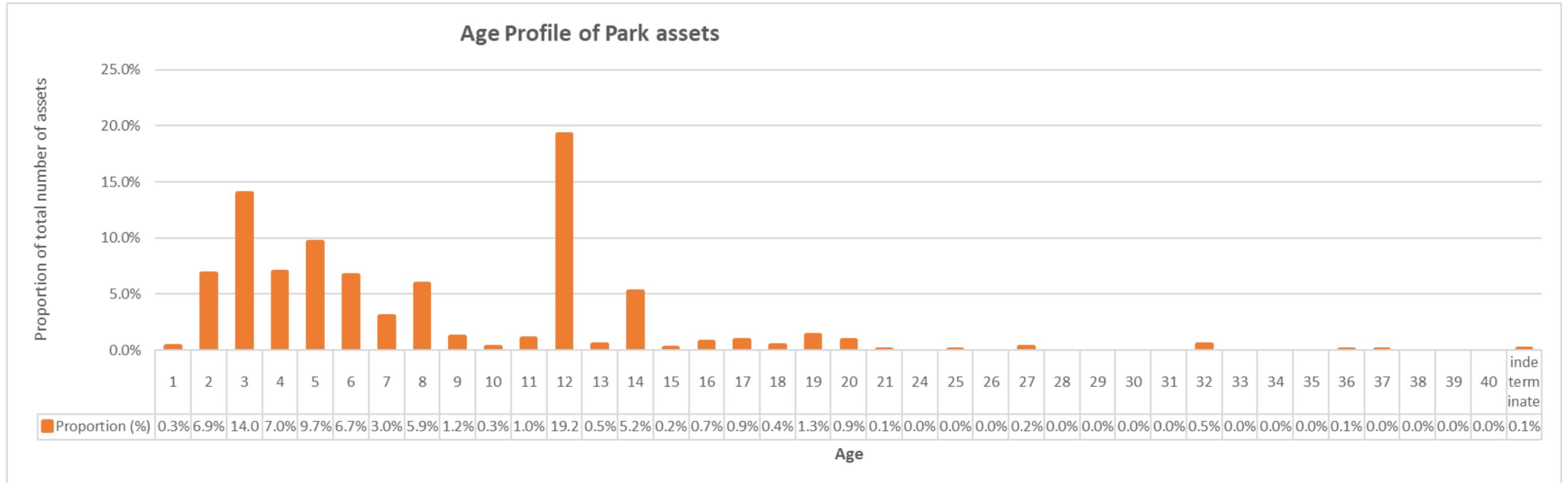
Figure 7. Park Asset Age Profile

4.6   Park Condition Profile

Asset condition is rated in accordance with IPWEA guidelines and further information, including pictorial references can be obtained from IPWEA references (IPWEA Asset Management Guidelines).

Summarised results were

- 97.8% of park assets were in average or better condition.

Proportion of Park Asset by Condition rating

Condition category (2022 survey)	excellent	good	average	poor	very poor
■ Proportion	39.20%	49.37%	9.23%	1.02%	0.19%
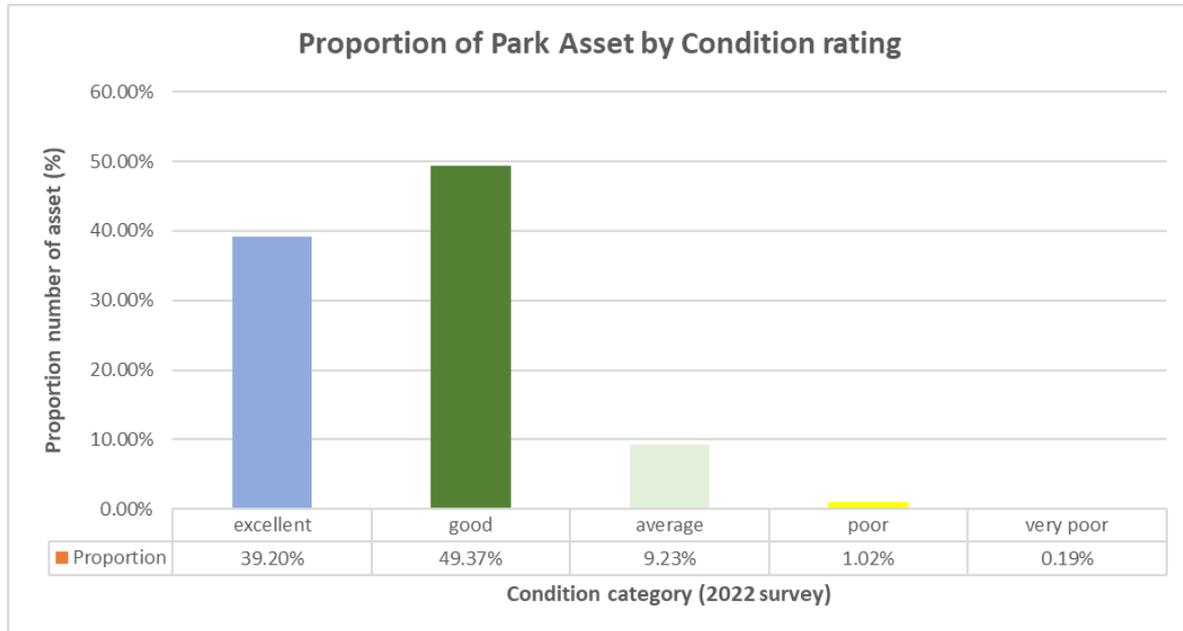
Figure 8. Proportion of Park Asset by Condition rating

4.7   Park Asset Service Profile

There are no service standards set for parks. Service performance in this AMP refers to whether the asset is meeting customer and technical expectations. For example, this might include reliability, congestion, user comfort, capacity or other measures.

Park assets are not currently monitored against any service standard or expectation. Data is not captured about park usage. Service needs are reviewed either by customer feedback, or officer observation.

4.8   Park Asset Amenity Profile

Amenity in this AMP refers to user expectations of visual aesthetics, social appropriateness, user acceptance, whether the assets represent the Council appropriately, public image. There are currently no amenity standards set for parks. Amenity standards are therefore not being monitored.

Amenity standards are important for parks and should be set in consultation with Community and Recreation services.

4.9   Park Asset Compliance Profile

Asset Compliance is used in this AMP as a generic term for whether the Assets conform to legal requirements, engineering (and other) standards and codes of practice, as well as safety and risk standards.

City of Nedlands

Parks are required to be built in accordance with current industry design and construction standards. The main applicable standards would relate to playground design, furniture design, path design and similar construction standards.

Compliance is not currently monitored for most assets. Playground assets are regularly monitored for compliance, safety and condition

4.10 Park Valuation Information

A revaluation of the Park asset was last completed in 2018. A draft valuation has been prepared for 2022 (Talis, 2022). In the interim, the values were adjusted for works completed and depreciation, based on the 2018 valuation. The valuation information will be separately presented to, and reviewed by, Elected Members of Council through the financial reporting process and this plan updated accordingly.

The 2022 valuation data is not yet finalised, and this plan will be updated once available. The significant increase from the 2018 valuation is attributable to an increase in the cost of construction of assets, and accounting of the true costs of the assets consistent with AASB 13 Fair Value accounting standards.

Details on the valuations can be obtained from the annual report. Replacement cost is the cost to replace the assets, "like for like", in today's dollars. Depreciated replacement cost reflects the consumption of the asset by time, wear and tear.

Parks Asset Value

	2017	2018	2019	2020	2021	2022
Cummulative Depreciation	$5.78	$6.44	$7.04	$7.74	$8.53	
Depreciated Replacement Cost	$11.73	$12.04	$13.70	$14.66	$14.69	
Current Replacement Cost	$17.51	$18.48	$18.49	$22.40	$23.22	

Financial Year Ending June 30

Figure 9. Park Valuation Information

4.11 Projected Park Investment Need

Projected park asset replacement need is shown in Figure 10. Estimated Park Investment Need. This estimate is inclusive of only asset replacement, and excludes operation, maintenance and improvement costs. It assumes the asset portfolio remains otherwise unchanged and assets are replaced like for like.

Replacement estimates are based on asset condition only. Other factors such as amenity, demand or service performance are not considered. Replacement estimates become increasingly unreliable past 10 years due to variability of asset performance and service life.

This statistical analysis does not identify short term (1 year) service, maintenance or improvement needs. This snapshot is intended to provide a forward view of emerging need and trends.

Projected Renewal Investment Need - Parks

Notes:
1. Estimates based upon AssetFinda data records.
2. Refer to Budget 2022 submission for backlog list.
3. All estimates are inidicative only, in 2021/22 dollars, exclude GST and finance costs.
4. Accuracy of projections falls off after 10 years.
5. No inclusion of improvements or new assets
6. Estimates assume works can, and will be balanced across years to maintain a consistent expenditure pattern

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Parks O&M (M)	$4.50	$4.50	$4.50	$4.50	$4.50	$4.50	$4.50	$4.50	$4.50	$4.50	$4.50	$4.50	$4.50	$4.50	$4.50	$4.50	$4.50	$4.50	$4.50	$4.50	$4.50
Parks Renewal (Distributed) (M)	$0.00	$0.01	$0.01	$0.14	$0.15	$0.66	$0.83	$1.13	$1.02	$1.25	$0.74	$0.91	$0.79	$1.17	$0.93	$0.93	$2.55	$2.37	$1.97	$2.53	$2.53
Total Asset Funding-Parks	$4.50	$4.51	$4.51	$4.64	$4.65	$5.16	$5.33	$5.63	$5.52	$5.75	$5.24	$5.41	$5.29	$5.67	$5.43	$5.43	$7.05	$6.87	$6.47	$7.03	$7.03

Figure 10. Estimated Park Investment Need

City of Nedlands

4.12 Historical Investment

Historical investment in park assets is shown in Figure 11. Historical Investment in Parks. A breakdown of the cost of investment in replacement, new and upgrade work is not available.
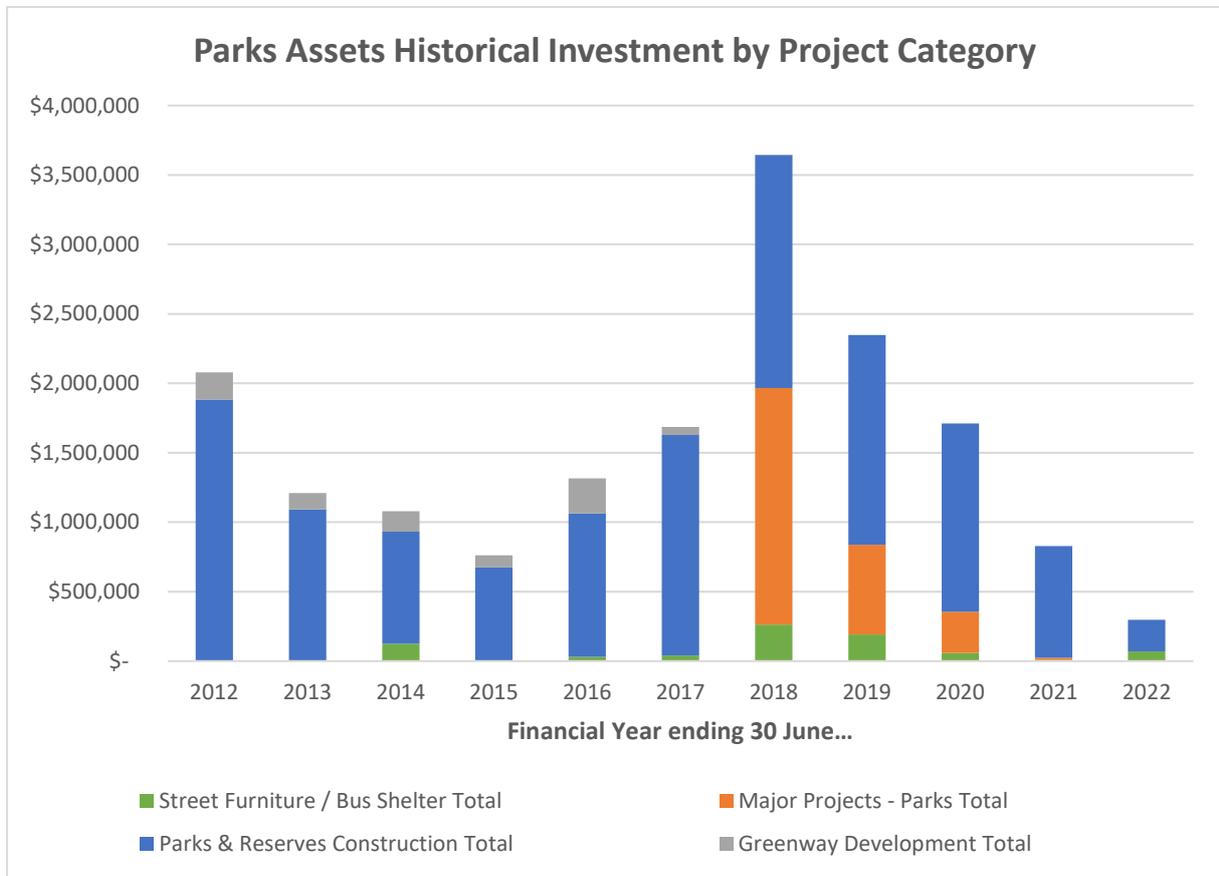
Figure 11. Historical Investment in Parks

Note 2022 expenditure is an estimate at time of issue of this AMP.

4.13 DLGSC Reporting Ratios

Asset Consumption Ratio

Consumption ratio is the ration of depreciated replacement cost to current replacement cost. It represents the average condition of the asset portfolio. Note that consumption ratio is an average, and this does not preclude some assets needing work.

The City is maintaining an asset consumption ratio below recommended optimum but above minimum requirement. Fluctuations in the ratio are mostly due to changes in valuation calculations.

The 2022 data is not yet finalised, and this plan will be updated once available.

Asset Consumption Ratio - Parks Asset

	2017	2018	2019	2020	2021	2022
Parks	67%	65%	74%	65%	63%	
Street Furniture	66%	65%	66%	59%	58%	
All Asset Class	72%	62%	65%	61%	61%	
Minimum Acceptable	50%	50%	50%	50%	50%	50%
Target	75%	75%	75%	75%	75%	75%

Financial Year ending 30 june…

Figure 12. Asset Consumption Ratio

Asset Sustainability Ratio

Asset sustainability ratio is the ratio of investment in asset renewal to depreciation. It measures if the LG is investing sufficiently to maintain the condition profile of the assets. Expenditure on new assets has not been separated in this calculation, and therefore this is not a true representation of renewal. The City's asset sustainability ratio has been historically much higher than is truly representative and primarily is caused by low reported depreciation values due to overestimated useful lives and undervalued assets.

The 2018 result is misleading and represents abnormal effort in parks construction and renewal.

The 2022 data is not yet finalised, and this plan will be updated once available. It is expected that the asset sustainability ratio will reduce significantly below target value as asset valuation and useful lives are adjusted (higher valued assets and lower useful lives).

Asset Sustainability Ratio - Parks Asset
(note includes new and improvement expenditure so not an accurate representation)

	2017	2018	2019	2020	2021	2022
Parks	238%	416%	719%	238%	103%	
Street Furniture	109%	440%	122%	38%	5%	
All Asset Class	180%	189%	289%	181%	152%	
Upper Range	110%	110%	110%	110%	110%	110%
Lower Range	90%	90%	90%	90%	90%	90%

Figure 13. Asset Sustainability Ratio.

Asset Renewal Funding Ratio

Asset renewal funding ratio as defined by the DLGSC is the ratio of Net Present Value of future 10 year investment to Net Present Value of future 10 year asset investment need as identified in the Asset Management Plan.

The City does not currently have a forecasted 10-year planned capital renewal program for both required and planned projects, which would be presented in the Long-Term Financial and Asset Management Plans, respectively. In this plan, asset renewal ratio was estimated using historical values over a 5 year period and using actual historical investment up until 2022, and then projected investment post 2022. The renewal funding ratio's previously reported within the City's Annual Reports have not been used as staff believe they are inaccurate and not representative.

A comparison of historical reported ratio, as at date given, to actual performance is not possible at the Asset class level.

Total renewal investment in parks over the reported period exceeds actual need as defined by depreciation. This presumes that the depreciation is an actual proxy for the required investment need. Total renewal investment in all assets has exceeded required investment and is projected to meet emerging need.   Expenditure on street furniture is below projected need. Street furniture is not a high value investment item compared to other assets.

This ratio and calculation has low confidence. It mixes data of questionable validity from different sources, and especially historical valuation information with projected spend. It is also not possible to separate asset renewal investment from new asset acquisition. A cursory examination of historical investment shows significant variations between planned spend and actual spend, variously due to changes in grant funding, emerging priority needs, delays in delivering complex projects and similar.

The 2022 data is not yet finalised, and this plan will be updated once available.

Proxy Asset Renewal Funding Ratio - Parks Asset

	2017	2018	2019	2020	2021	2022
Parks	250%	181%	125%	104%	107%	
Street Furniture	89%	52%	33%	32%	37%	
All Asset Class	208%	314%	205%	158%	74%	
Minimum Acceptable	75%	75%	75%	75%	75%	
Target	95%	95%	95%	95%	95%	
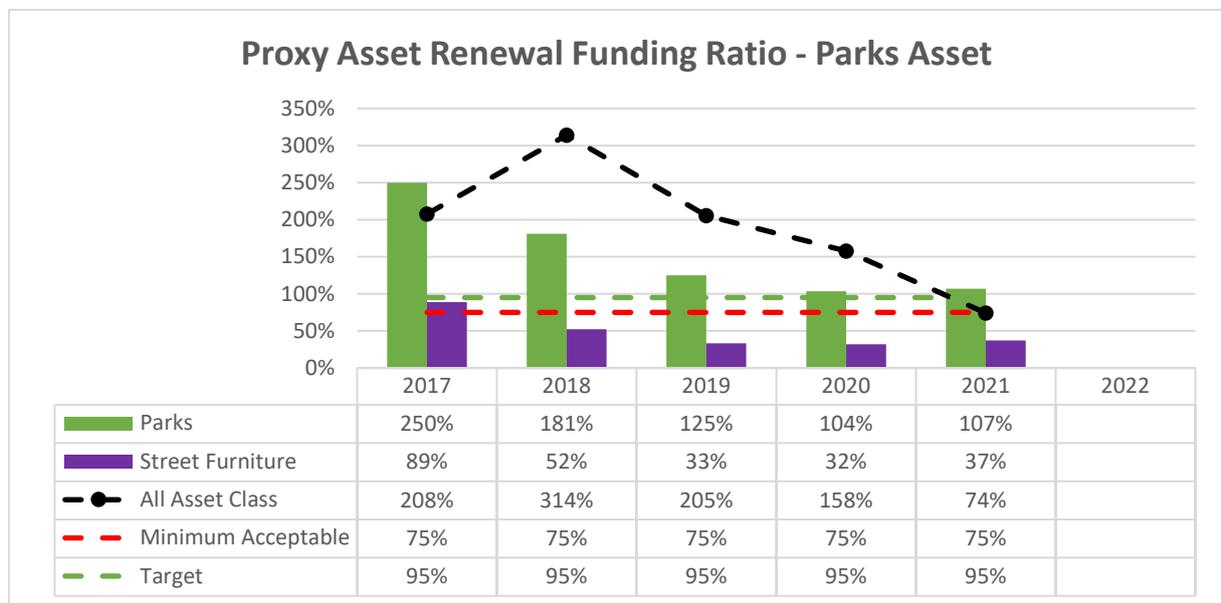
Figure 14. Proxy Asset Funding Renewal Ratio

4.14 Park Asset Summary Review

This section is a short summary of the evidence provided in the preceding sections.

The City has an existing comprehensive park asset portfolio with a replacement value of (the 2022 current replacement value is not yet finalised, and this plan will be updated once available).

As of the June 2022 survey

- 97.8% of park assets are in average or better condition.

There is no guiding Sports or Recreation Strategy. Without an adopted strategy progress of the City, or achievement of objectives can't be objectively measured. Nor is it possible to predict future or emerging needs.

Desktop review suggests that park assets are in very good condition and are being frequently replaced.

5   Service Expectations

This section of the AMP will provide a framework to align the community and organisation goals to the required outcomes and then to the service levels for each asset class.

5.1   Service Approach

Organisations typically adopt one of three options for defining service standards:

1.   A budget driven model where the quality of the service is defined by the assigned budget and available resources,

2.   A service driven standard where the required services are specified and the budget is consequent to the services, or

3.   (A balanced approach where services and budgets are aligned.

Figure 15.   Approach to service levels.

Historically the City has operated a budget defined model for asset services.

An objective of this plan is to shift to a balanced approach, whereby quality of service and budget are both defined. This will be a difficult transition as (a) customers become used to, and help define the expected service levels, and (b) the operational budgets shift from a fixed amount to needs based estimates.

5.2   Customer Research

Formal customer research has not been undertaken by the City in the last 5 years. The City is due to update the Strategic Community Plan which will include customer research. Details on the Organisational Context and goals, including the Community Plan are provided in section 5 Service Expectations.

Note: This version of the AMP has been prepared in advance of the Strategic Community Plan revision and consultation to inform that discussion. The AMP is intended to be reviewed after adoption of a new Strategic Community Plan.

A provision for ongoing stakeholder feedback will be established in the Asset Management Strategy.

5.3   Legislative Requirements

Legislation affecting the development and implementation of this plan is shown in Table 9. Legislative Requirements. The Local Government legislative environment is complex and there are many legislations not listed here that will need to be considered from time to time.

Table 9. Legislative Requirements.

Acts	Subordinate Requirements and expectations	Commentary on significant AM System requirements
Local Government Act 2020	Regulations, 1996 Functions and General, 1996 Financial Management, 1996 Administration, 1996	Annual Valuation Budget and Approval Financial Planning Financial Reporting Procurement Rules IPR framework
Planning and Development Act 2005	Town Planning Scheme	Developer contribution schemes New assets and changing demand for assets Planning Requirements
Road Traffic Code (Traffic Act 1974 and various other Acts)	Design Standards As of right usage	May affect some verge treatments
Occupational Safety and Health 1984	Occupational Health and Safety Regulations	Safe work practices Safety at worksites Public Safety
Limitation (of Public Liability) Act 2005	Common law Insurance Requirements	Asset inspection and management requirements. Evidence based maintenance system addressing risks appropriately
Environmental Protection Act	Native Vegetation Riparian Vegetation Waterways	Compliance with Environmental Protection Act and peripheral legislation
Land Administration Act	Vesting orders Lease agreements	Responsibility for land and improvements Permitted uses on public land
Disability Services Act	Universal Access	Universal access provisions Design Standards
Record Keeping Act	Preservation of public records	Record keeping

5.4   Customer Levels of Service

Customer Levels of service are a description of what the customer can expect from the park assets.

Customer levels of service are documented in Table 11. Customer and Technical Service Levels

5.5   Technical Levels of Service

Technical Levels of service are objective requirements for the management of assets. Technical levels of service are documented in Table 11. Customer and Technical Service Levels.

Table 10. Customer and Technical Service Levels

Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
Inspection	Well managed parks	Regular inspection of parks	Walkthrough inspection fortnightly	N/A
		Safety Inspection Playgrounds	In addition to fortnightly visual inspection a bimonthly safety inspection	N/A
		Tree visual inspection	Routine Inspect Annually for trees on the register of 'Annual Visual Tree Inspections' Arborists inspection as required	N/A
Complaints	Complaints responded to	Respond to stakeholders	Acknowledgement, proposed action and timeframe	Notification within 7 business days Action as per service level
Cleaning/ Operations	Clean BBQ's, picnic tables	Surfaces scrubbed	Clean twice weekly (Mon & Fri)	Less than 1 working day
	Cleaning generally	Rubbish removal Blow down pavements following maintenance operations	Clear rubbish weekly	Less than 3 working day
	Waste collection	Clear rubbish bins	Bins not more than 50% full on any morning	Within 1 working day
	Function booking	As required	As required for function	24 hours prior to function
Maintenance	Safety defect	Safety hazard	Repair or rectify	Isolate within 1 working day

Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
				Repair within 5 working days or as soon as practicable
	Non safety defect	Playground or other defect (not safety)	Repair	Less than 14 working days or as soon as practicable
	Turf Care	Passive turf - Mow to 50-100mm length Active turf - Mow sporting grounds as required for fixtures	Mow as required and based on season In accordance with booking and sports surface requirements	Monthly mowing program Weekly mowing program
	Tree pruning	Power line clearances Healthy trees Clear paths Property overhangs	Annual audit and pruning of trees under power lines Prune only as required for safety, statutory clearances, and health Under prune for paths and driveways Prune overhanging were identified	Annual program Annual Program Annual program Within 14 days of report or as soon as practicable
	Weed control	Weed Control	Spray weeds in turf areas Spray weeds in garden beds	Annual program Monthly program
	Fire hazard reduction	Brush cut	Brush cut bush sites to 100mm Grade boundary firebreaks on bush sites	Annual program prior to summer

Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
	Irrigation	Green Parks	Repair and test irrigation systems	Monthly
			Fix broken reticulation systems	As soon as practicable in summer 28 days during winter
Replacement	Assets to be kept fresh and fit for use	Condition rating equal to or exceeds 3.0	List for inclusion in capital works budget	12 months
Upgrade	No criteria set	Identified in the Sports Strategy, Public Open Space Strategy or an Enviro-space Master Plan	Performance rating equal to or exceeds 3.0 Amenity rating exceeds 4.0	List for inclusion in capital works budget

5.6   Performance Measures

Asset performance may be measured in various ways. Five assessment criteria typically used are-

1. **Condition** is a measure of how consumed and deteriorated the asset is by wear and tear, or age effects. It does not capture whether the asset is meeting customer service, safety or compliance needs.
2. **Service** is a measure of whether the asset is meeting customer service expectations. For clarification, an asset (e.g., air conditioner) might be brand new (excellent condition) but too small to effectively cool the required space (poor service).
3. **Amenity** is a measure of the appearance and "user friendliness" of the asset.
4. **Compliance** is a measure of the compliance to legal requirements, engineering (and other) standards and safety standards
5. **Financial** is a measure of whether the asset continues to provide value for money

Table 11. Definition of Condition and Function Rating

Condition Rating Score	Condition Rating Description	Function Rating Description	Amenity	Compliance
	Condition is a measure of how worn the asset is by age, wear and tear.	*Function is a measure of how effective the asset is at meeting the service needs and expectations*	*Amenity is a measure of whether the asset presentation fits the needs and expectations of the stakeholders*	*Compliance is a measure of whether the asset meets legal, engineering, building, safety and other standards*
0 Unknown	Condition rating 0 is reserved for no inspection and no data	Function rating 0 is reserved for no inspection and no data	Amenity rating 0 is reserved for no inspection and no data	Compliance rating 0 is reserved for no inspection and no data
1 Excellent	Assets are near new, have no visible defects, wear or tear.	Assets are meeting all service needs with redundant capacity	Assets exceed the expectations of the stakeholders for cleanliness, presentation and ambiance.	Assets are fully compliant with current standards
2 Good	Assets have minor signs of wear and tear. A small number of defects or repairs might be evident	Assets are meeting service needs effectively with some spare capacity	Assets meet the expectations of the stakeholders for cleanliness, presentation and ambiance.	Assets are fully compliant with current standards. There may be some optional, but not mandatory improvements.
3 Average	Assets are showing some wear and tear, including evidence of repairs or defects but are still effective	Assets are reliably meeting service needs (There may be some deficit in uncommon peak situations)	Assets meet the expectations of the stakeholders for cleanliness, presentation and ambiance.	Assets are fully compliant with standards, as at the date of construction and legal requirements
4 Poor	Assets are starting to wear out. There is evidence of wear and tear, or age. Assets need to be regularly inspected, maintenance costs are increasing, and service may be compromised	Assets are failing to meet service needs unacceptably often. The assets may be breaking down or queuing time may be excessive	Some improvement required. Assets substantially meet the expectations of the stakeholders for cleanliness, presentation and ambiance but not in all respects	Some improvement required. Assets are substantially compliant but there may be some compromised or less than ideal factors.
5 Very Poor	Assets are at, or near end of life. Wear, tear and age effects are evident. Maintenance costs are elevated, special measures to keep the asset operating may be required, and service is likely compromised.	Assets are regularly failing to meet service needs. This may be due to asset, break down, queuing lengths, seasonal unavailability or other factors	Substantial improvement required. Assets don't meet the expectations of the stakeholders for cleanliness, presentation and ambiance.	Action required. Assets are materially not compliant in one or more factors

6 Demand

This section of the AMP reflects strategic drivers to upgrade, improve or dispose of assets. This section will cross all asset groups and provide links to Organisation strategic and land use plans.

6.1 Demand Drivers

Demand in this AMP refers to factors affecting the need for assets. Either the capacity, performance, risk, or financial cost of assets. Demand Drivers may be demographic, social, political, or economic. By their nature demand drivers may be inferred from current evidence or be predicted change. There is a degree of uncertainty.

The City seeks to identify and respond, in due time and measure, to emerging stakeholder need.

6.2 Sports and Recreation Strategy

Appendix B is reserved to identify proposed substantive changes to the park network

There are no current substantive changes proposed.

The City has developed a draft Sports Strategy which is not yet adopted.

Development of a sports and recreation strategy is recommended to understand community expectations and respond to changing need.

Table 12. Demand Drivers and City Response Plan

Changes	Current provision	Projection	Impact on Park Services	City Response Plan
Population Growth	No provision	Per Perth-Peel expected population growth	Increases in traffic volumes Congestion	Develop a Sport and Recreation Strategy (in progress) Develop a Public Open Space Strategy (in progress) Enviro-scape Master Planning
Changing Age Demographic	No provision	Increasing older and younger demographic	Need to understand changing expectations and needs of stakeholders Increase focus on safety and universal access	Develop a Sport and Recreation Strategy (in progress) Develop a Public Open Space Strategy (in progress) Enviro-scape Master Planning
Inclusion and Opportunity	No provision	Increasing social diversity	Need to understand changing expectations and needs of stakeholders	Enviro-scape Master Planning Disability Access and Inclusion Plan
Park Safety	This AMP	Continued expectation of safe parks and playgrounds	Possible expectations of CCTV, Panic buttons, security patrols or other security improvements	Maintain parks to safe standard in accordance with this plan Review needs for park security systems and adopt an Organisation policy approach Enviro-scape Master Planning
Infill Residential Development	No provision	Steady increase in density of housing and population	General increase in park usage	Ensure new developments have access to appropriate parks Develop a Public Open Space Strategy (in progress)

Changes	Current provision	Projection	Impact on Park Services	City Response Plan
				Developer contribution scheme for Public Open Space
Precinct Development	No provision	Focussed development on particular locations	Need for upgrades of park infrastructure Possible changes in Public Transport networks	Develop local area precinct plans identifying park requirements Develop a Public Open Space Strategy (in progress) Developer contribution scheme for Public Open Space Enviro-scape Master Planning
Medical Precinct expansion	No Provision	Continued intensification of commercial activity in and near the medical precinct	Minimal expected impacts	Develop local area precinct plans identifying upgrade requirements Develop a Public Open Space Strategy (in progress)
Service Expectations	Included in AMP	Expected demand for increased connectivity and quality of service Expectations of quality of service to be aligned with available funds.	Set Service levels	This AMP Enviro-scape Master Planning
Motorised scooters, high speed bicycles and changing service requirements	No Provision	Mixed use of parks creating emerging safety issues and possible changes of design standards	Organisation policy and standards review.	Review legislation and design plans

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Changes	Current provision	Projection	Impact on Park Services	City Response Plan
Economy	Included in AMP	Tightening of availability of finance Need to prioritise, justify and demonstrate value for money from investments	Better investment and decision making. Budgets vulnerable to changes Source grant funding and developer contribution support	This AMP Financial Planning Develop a Public Open Space Strategy (in progress) Developer contribution scheme for Public Open Space Enviro-scape Master Planning
Environmental Concerns	Included in AMP	Increasing expectations to protect and increase vegetation and greenspace Reduce water consumption	Review water usage and set consumption targets Increase Greenspace and urban forest	Consider in Sport Strategy Develop a Public Open Space Strategy (In progress) Urban Forest Strategy Street Tree Management Plan Bushland Management Plans Enviro-scape Master Planning
Climate Change	No provision	Increased rainfall, rising sea levels, increased ambient temperature	Possible low-lying parks near river to be flooded more often. Possible decrease in car usage	Enviro-scape Master Planning
Technology Change	No provision	More immediate and demanding reporting of issues Options to better collect and manage data	More responsive service Opportunity for more efficient and better decisions Improved data collection and customer feedback opportunities	Maintain awareness of emerging technology Remain adaptable and responsive to new options

7 Risk Management

This section of the AMP provides a framework to consistently assess Asset and Asset Management risk. Risk Management will generally take the form of implementing the provisions of the Asset Class AMPs

7.1 Risk Context

Risk is a necessary consideration for management of assets. There are potential events that might occur and cause damage to the City. These could range from trivial to catastrophic. The City is required to identify and consider significant risks.

Risk is also a useful tool to identify required actions, prioritise activity and investment in the assets.

The City of Nedlands Risk Management strategy, and corporate risk register provide an overarching response to corporate risk. Asset risk appears in the corporate risk register, and the adopted mitigation strategy is to manage the assets effectively to address risks.

A primary requirement of this AMP is to (i) identify and manage asset management related risks. Secondary objectives of this AMP are to (ii) use risk assessment to prioritise works and, (iii) escalate asset management risks where they can't be satisfactorily managed.

7.2 Risk Definition

Risks are defined as things that might happen, and if they did happen would cause a negative effect. Risk Management is defined as 'coordinated activities to direct and control with regard to risk'.

An issue is defined as something that has already happened or is happening now.

Risk assessment therefore requires (i) a possible event, (ii) that may happen, but has not yet happened, and (iii) would have a measurable negative effect.

The International Standard on Risk Management ISO31000 defines, and measures risk in terms of likelihood of an event, and consequences of that event.

The purpose of infrastructure risk management is to identify, document and manage the risks associated with providing services and assets. Asset related risks may include financial, reputational, personal injury, property damage, environmental risks.

For the purpose of this AMP a distinction is made between Asset Management Risk (systemic organisation risks of not managing the assets effectively) and Asset Risk (risks associated with a particular asset). Generally, a purpose of the Asset Management system is to identify and manage Asset risks.

7.3 Risk Assessment

The risk assessment and response process of the City is shown in Figure 16 Asset Management Risk Process. Note that the majority of credible risks will be managed to a satisfactory level by application of this asset management plan and works to the assets.

The risk rating system is the City adopted Risk Assessment procedure.

Figure 16 Asset Management Risk Process

7.4 Balancing Risk, Service and Budget

Elimination of risk entirely is not generally an option.

This AMP assumes a balanced approach to risk. Risks should be treated in accordance with the City Risk Policy. Risks of high, or greater, are expected to be managed to a moderate level.

Intervention levels for assets have been set to keep risk levels at moderate or lower.

7.5 Critical Assets

Critical assets are defined as those assets 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 13. Failure modes may include physical failure, collapse or essential service interruption.

A comprehensive assessment of critical assets has not been completed recently.

Table 13. Critical Park Assets

Critical Asset	Failure Mode	Impact
No critical assets identified		

7.6 Resilience Planning

Resilience refers to the ability of the infrastructure to cope with changing conditions, changing expectations, unexpected loss or failure and the unexpected. Resilience Planning is the process of

assessing and improving how the infrastructure response can be improved through provision of back up services, contingency planning.

There is no resilience planning for Park Assets and no Park Assets are identified as critical assets.

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7.7   Risk Assessment Guidelines

Risk rating system has been taken from the City Risk Assessment Guideline.

Table 14. Risk Assessment Guide

City of Nedlands Risk Matrix						
Consequence		Insignificant	Minor	Medium	Major	Severe
Likelihood		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

Table 15. Risk Likelihood Definition

Level	Rating	Description	Frequency
5	Almost Certain	The event is expected to occur in most circumstances	More than once per year
4	Likely	The event will probably occur in most circumstances	At least once per year
3	Possible	The event should occur at some time	At least once in 3 years
2	Unlikely	The event could occur at some time	At least once in 10 years
1	Rare	The event may only occur in exceptional circumstances	Less than once in 15 years

Table 16. Risk Consequence Definition

Rating (Level)	Health	Financial Impact	Service Interruption	Regulatory Compliance	Reputational	Infrastructure, Assets & Systems	Environment
Insignificant (1)	First aid injuries	Less than $10,000	Short term temporary interruption. < 1 day	Breach of protocol or process requiring a response. No impact on other criteria	Unsubstantiated, low impact, low profile or 'no news' item	Negligible damage or loss	Contained, reversible impact managed by on-site response
Minor (2)	Medical type injuries	$10,001 - $50,000	Inconvenient delays managed with internal resources. 1 day – 1 week	Breach of protocol or process requiring additional work or minor damage control	Substantiated, low impact, low news item, minor complaint	Localised damage or loss rectified using internal resources	Contained, reversible impact managed by internal response
Medium (3)	Lost time injury <30 Days	$50,001 - $500,000	Significant delays to some major deliverables requiring additional resources to rectify. 1 - 2 weeks	Breach requiring internal investigation, mediation or restitution and / or regulatory requirements imposed	Substantiated, public embarrassment, moderate impact, moderate news profile. Short-term loss of community Support	Localised damage or loss requiring internal and external resources to rectify	Contained, reversible impact managed by external agencies
Major (4)	Lost time injury >30 Days	$500,001 - $2,000,000	Prolonged interruption to major deliverables. Extensive use of additional resources; performance affected < 1 month	Breach investigated by external party and results in termination of services, 3rd party actions or imposed penalties	Substantiated, public embarrassment, high impact, high news profile, 3rd party actions. Long-term loss of community support	Significant damage or damage to multiple assets requiring significant resources to rectify	Uncontained, reversible impact managed by a coordinated response from external agencies
Severe (5)	Fatality, permanent disability	More than $2,000,000	Indeterminate prolonged interruption. Non-achievement of key objectives. > 1 month	Breach results in litigation, criminal charges or significant damages or penalties	Substantiated, public embarrassment, multiple high impacts, news profile, 3rd party actions. Permanent loss of community support	Extensive damage requiring prolonged period of restitution Complete loss of plant, equipment & building	Uncontained, irreversible impact

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7.8 Identified Risks

Identified Risks and management response are summarised in Table 17. Identified and Assessed risks.

Table 17. Identified and Assessed risks

Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
Asset Failure causes loss of service	Loss of service, loss of reputation	Likely	Minor	Moderate	Provide timely maintenance Replace assets prior to failure	Low
Lack of Knowledge of assets	Unexpected event, loss of service, loss of reputation	Likely	Minor	Moderate	Regular inspections	Low
Safety	Major accident up to and including death	Unlikely	Severe	High	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Safety	Minor accident including personal injury	Possible	Medium	Moderate	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Public Liability claim	Financial Cost Reputational damage	Possible	Major	High	Conform to design and construction standards	Moderate

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Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
					Maintain and inspect assets regularly	
Compliance	Park designs to conform to best practice	Unlikely	Medium	Moderate	Stay informed on code changes and respond if required	Low
Compliance	Disabled access restricted, reputation damage, potential claim, potential admin penalties	Unlikely	Medium	Moderate	Conform to universal access standards	Low
Loss of Budget	Unable to fully complete improvement, replacement or maintenance works costs incurred	Unlikely	Major	Moderate	Prioritise expenditure with focus on operation and preservation of existing assets

Adopt LTFP | Low |
| Change in demand - City Growth | New residents not provided with access | Likely | Minor | Moderate | Include park planning in scheme and development approval considerations | Low |
| Change in demand – service standards | Residents demand higher service standards or new assets | Possible | Major | High | Set service standards and budget in | Low |

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Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
					agreement with ratepayers	
Change in demand – external requirement	Unexpected need to construct new park facilities	Possible	Major	High	Active involvement in Regional planning	Low

7.9   Identified Issues

An issue is something that has actually happened and is causing a problem. As compared to a risk, which is something that may happen.

The following issues have been identified as relevant to the next 3 years. Note these issues have been identified based on anecdotal feedback from City staff and include only higher-level issues requiring corporate response. Minor asset defects and similar issues are addressed through the normal asset management plan provisions.

Identified Issues	Consequence	Likelihood	Consequence Rating	Assessed Importance	Treatment
No identified issues					

8   Lifecycle Asset Planning

This section of the AMP will provide a framework to assess the assets and develop interventions and responses. This section is common across all asset management plans. Specific decision criteria and outcomes related to this asset class are provided in Section 9.

8.1   Lifecycle Management

The City operates a whole of lifecycle approach to asset management. The asset lifecycle is shown in Figure 17. Typical Asset Lifecycle.

Lifecycle Asset planning requires consideration of the service requirements and needs of the asset at each stage of its lifecycle. These needs may be the immediate needs to operate the asset, but also include the predicted needs. Needs may include risk, performance, investment or other requirements to operate the asset effectively.

Figure 17. Typical Asset Lifecycle

8.2   Plan - Strategic, Lifecycle and Tactical Directions

The Asset Management plan needs to respond to both strategic direction and functional (lifecycle) need. This is done in the planning phase.

In this context strategic direction means top-down organisation directions, such as the provision of additional or improved assets to meet an emerging need in accordance with the goals of the organisation. Typical top-down planning might include implementation of a new Local Area Precinct

Plan, Cycle strategy, Recreation Strategy, change in Public transport networks, Organisation Directive via the Strategic Community Plan or similar.

Functional (lifecycle) planning is driven by the needs of the assets themselves. All assets require maintenance and will wear out over time. Service performance may become compromised for a variety of reasons and renewal, or upgrades, required.

Figure 18. Strategic, Lifecycle and Tactical directions shows at a high level how lifecycle needs and strategic goals as are brought together and aligned in the AMP. The Asset planning process considers both the strategic goals, and the asset needs to define a tactical solution.

Figure 18. Strategic, Lifecycle and Tactical directions

8.3   Asset Lifecycle Needs

Asset Lifecycle Needs are specific to the asset class and may include

1. Service or Functional needs – the assets are not performing effectively
2. Risk and Safety Concerns – there are compliance, safety, design or other risk concerns
3. Amenity Issues – The assets no longer meet community expectations
4. Financial Planning requirements – the assets are no longer cost effective or good investment
5. Condition or Obsolescence – the assets are wearing out

Specific asset class concerns and decision criteria are provided in Section 9

8.4   Tactical Solutions

Tactical solutions are the proposed intervention measures. These are grouped in Table 18. Tactical options and definitions. Note that the choice of tactical option may be influenced by several of factors. At present this is a human expert decision to balance competing requirements using the provided decision criteria.

Tactical solutions apply at a component level and include (i) scope of asset components, (ii) proposed option(s), (iii) expected date of treatment and (iv) an indicative estimate of cost for the financial plan. A tactical option is an indicative plan, and not intended as a scope of works or project plan.

Typically, in the annual budget, and draft budget, the "tactical option" is replaced with a clear scope of works and project estimate as described in Figure 19. Asset Assessment Process.

Table 18. Tactical options and definitions

Tactical Solutions	Description
Dispose	Remove the asset from service permanently, including potentially sell, demolish, abandon or bury in place.
Lay Fallow	Temporarily discontinue use of the asset for an unspecified period, but with option to later recontinue use.
Operate & Maintain	Normal use of the asset including operation, preventative maintenance and reactive maintenance.
Refurbish	Restore the asset appearance and amenity without restoring the useful life or service potential. Typically, something done to a building periodically.
Holding Action	A temporary measure to keep an asset operating past point of normal renewal or replacement
Renew	To undertake remedial works, major maintenance or partial replacement of an existing asset to restore some or all of its remaining life or service potential.
Replace	To remove and replace an asset or component, like for like, and new for old
Upgrade	To improve the capacity, service potential or service life of an asset or component
Repurpose	To change the intended use of an asset.
New	To build a new asset where one was not existing before.

Note that there are several possible actions for each tactical option. Selecting the appropriate action is typically part of project scoping and planning, and budget setting, following investigative work. The intent of the asset management plan is to identify the emerging issue, pertinent information and corporate strategy, mark it for further attention at the appropriate time and provide an indicative estimate of costs.

8.5   Asset Needs and Investment Plan

The unconstrained needs of the Park assets are shown in Appendix C. The unconstrained needs (Appendix C) reflect a scenario in which the City has access to unlimited funding and resources to complete all works based on future estimated need. This may include requested or predicted need.

The proposed Works program is presented in Appendix D. The works program (Appendix D) represents the planned works of the City based upon the actual budget and resources available and needs to be reconciled to the annual budget and Long-Term Financial Plan as these are annually resolved.

It is unlikely the City will ever have sufficient funds to meet all unconstrained needs.

The works program and unconstrained needs are typically updated annually, using knowledge and information discovered, works that have been completed and any budget realignments required.

8.6   Program Development

A program consists of a schedule of like projects, to be applied to the asset portfolio, and spread over the period of the AMP. The intention of the program is to allow good planning, smooth out cash flow requirements from year to year, give confidence in planning, inform stakeholders, allow deferral of works, prioritise individual projects when required.

8.7   Asset Assessments

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk and assets with performance issues. The approach is shown in Figure 19. Asset Assessment Process

Assets and components are divided into categories based on risks of failure to meet performance or risk objectives.

Escalation Category 0. Operate and Maintain. This category applies to Low Risk, good performing assets which are typically in their early or mid-life. These assets can generally be expected to meet needs and have low risk of failure. These assets are routinely inspected and maintained. Assets which are getting older, are not meeting performance requirements, are becoming expensive to maintain or have identified risk factors are typically escalated to category 1.

Escalation Category 1. Medium Risk, Average Performance, and emerging issues. This category applies to assets are approaching their end of service life, may have some identified performance, or risk issues. Mostly these assets will be performing satisfactorily and with low risk. However, weaker, or more heavily used assets may be showing signs of age and performance issues. Escalation category 1 assets are monitored more closely, reviewed annually, and as they approach intervention levels attention may be escalated to category 2.

Escalation Category 2. High Risk, Poor Performance. This category applies to assets showing signs of end of life. They are still functioning but may not be meeting performance needs fully. Condition and asset integrity is starting to approach intervention levels. Typically, assets in category 2 should be identified in the 5-year plan and be reviewed at least annually. They may require special risk or performance management. Holding actions may be employed to continue the use of the asset.

Escalation Category 3. Very High Risk, Poor Performance. This category is for assets which have failed intervention levels or service requirements. Replacement plans, firm budgets and project scopes should be in place, and these projects considered in the annual budget. In some cases, special management regimes or holding actions may be implemented.

Escalation Category 4. Backlog. This category is for assets which are category 3 (have passed their intervention point) but action has not been taken for some reason. Usually for reasons of budget limits, or other priorities. Holding actions, discontinued use or special risk measures are typically required. Backlog assets are risk managed and reconsidered for funding each year. Backlog is an undesirable circumstance.

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk, and assets with performance issues. The approach is shown in Figure 19. Asset Assessment Process.

Assets are divided into categories based on risks of failure to meet performance or risk objectives. Works are prioritised accordingly.

Figure 19. Asset Assessment Process

9 Park Asset Plan

This section of the AMP describes what the organisation expects to do in the period covered by the plan to meet the objectives

9.1 Strategy

The City has a draft Sport & Recreation strategy.

A quick summary of the state of the current portfolio is as follows. See section 4 for details

- The City has a mostly effective and comprehensive park system
- Most of the existing parks are in average or better condition
- The parks require constant attention and maintenance, and periodic renewal of assets

The adopted Strategy for this plan in brief (priority order) is

- Regular inspection
- Identification and fixing of safety and compliance issues
- Ongoing proactive and reactive maintenance
- Replacement of aging and deteriorated assets
- Regular safety review and implementation of safety improvement works

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9.2 Implementation Programs

The City intends to implement the following service programs over the next 5 years

Table 19. Park Network Works Program Details

ID#	Program	Budget ($M)	Period	Type of expense	Scope	Required Outcomes	Comments
Organisation Assigned Priorities & Commitments							
PK01	No assigned priorities		special	either	As designated	As identified in Strategic Community Plan or by Organisation resolution	Reserved space for Organisation priorities as identified in the Strategic Community plan
Planning, design, consultation & other							
PK11	Sports Strategy		2021/22-2022/23	OP-EX	City & regional	Identify community needs for sport and recreation Identify emerging asset needs and infrastructure gaps Review design standards and service expectations	Will need to consider both demand drivers, local development and existing capability. Budget does not include community survey
PK12	Public Open Space Strategy		TBA	OP-EX	City & regional	Identify community needs for public open space	
PK13	Enviro-scape Master Planning		Individual plan per site	OP-EX			
Works Programs							

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ID#	Program	Budget ($M)	Period	Type of expense	Scope	Required Outcomes	Comments
PK21	Parks Operation & Maintenance		Recurring annual	OP-EX	City Parks	Inspect parks weekly Reactive maintenance and repair minor defects in accordance with service levels Respond to customer concerns Report and escalate major concerns	Essential works to keep the parks safe and functioning Generally a rolling and seasonally based program Generally, a find and fix approach.
PK22	Planned renewal and upgrades		Recurring annual from 2023/24	CAP EX	See Appendix C	Replace aged and worn-out assets as they reach intervention levels	

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9.3   Park Lifecycle Needs Identification

Lifecycle needs for parks are assessed in the following manner. In accordance with Figure 15. Approach to service levels. a Tier 1 assessment identifies when an asset is at higher risk and needs to be more closely monitored. Tier 2 assessment identifies when an asset has an identified problems or is approaching end of life and needs to be identified in the 4-year plan. Tier 3 assessment indicates when an asset needs immediate attention.

Table 20. Intervention Criteria for Park Planning Purposes

Criteria	Test/decision	Level 1 assessment criteria (Monitor)	Tier 2 assessment criteria (Planning)	Tier 3 assessment criteria (Project Scoping)
Service/Functional	Demand and capacity issues reported by customers or officers	Reported or observed demand exceeds capacity	Usage survey results meet warrant for park upgrade	Decision to include based on available funding and competing priorities
Service/Functional	Defects reported by operations crew	Reported or observed intensity of defects or repair works	Condition rating exceeds 3 on 5-point scale	Condition rating exceeds 4 on 5-point scale
Condition	Remaining useful life	RUL less than 10 years	RUL less than 5 years	RUL less than 2 years
Financial	Return on Investment	Unusually maintenance costs	Ongoing maintenance costs higher than replacement costs (Whole of life cycle cost)	Decision to include based on available funding and competing priorities
Risk/Safety	Design or compliance issue	Reported or identified issue	Non-compliance with standard	Non-compliance with standard
Risk/Safety	Reported issues	Assessed on merits	Assessed on merits	Assessed on merits
Amenity	TBA	TBA	TBA	tba

9.4   Parks Budget

Proposed Budget Allocation is shown in Table 21. Parks Budget

Table 21. Parks Budget

Program	Current Budget plus 3 YR plan	Current Budget	Forward Plan ($M)			Unfunded Requests
		2022/23	**2023 / 24**	**2024 / 25**	**2025/26**	
PK01 Organisation Priorities	0.000	0.000	0.000	0.000	0.000	0.000
PK10 Sports Strategy	0.000	0.000	0.000	0.000	0.000	0.000
PK21 Operation & Maintenance	0.000	0.000	0.000	0.114	0.000	0.000
PK22 Park Renewal	4.158	0.958	0.800	0.800	0.800	0.000
PK23 Park Upgrade	0.000	0.000	0.000	0.000	0.000	0.000
Total	**4.158**	**0.958**	**0.800**	**0.914**	**0.800**	**0.000**

Notes

1. All numbers are 2021/22 dollars
2. Specific project works associated with each program are provided in Appendix B
3. Note that to deliver specific projects from year to year there may be some balancing of dollars between programs

10 Resources and Support

This Section of the AMP – Parks contains information on support requirements for the Asset management system.

10.1 Asset Management Governance

Responsibility for Park Assets is delegated as follows

Table 22. Roles and Responsibilities

Function	Assigned to
Responsible Director	Director Technical Services
Asset Planning	Manager Assets
Operations, Inspection	Manager City Projects and Programs
Operations, Maintenance	Manager City Projects and Programs
Project scope and requirements	Manager Assets
Project Delivery	Manager City Projects and Programs
Asset Acceptance	Manager Assets
Accounting	Manager Finance
Data Collection	Manager Assets
Performance reporting	Manager Assets
Internal Audit	Director Technical Services

10.2 Human Resources

10.2.1 Staffing

Staff requirements to be determined after setting and testing of service levels. Required staff levels are directly linked to the required service standard and quantum of works to be completed.

10.3 Technology

10.3.1 Hardware

Consider update of hardware as follows

- Field Tablet with remote access to park records, works orders and asset maps for each field crew
- SCADISED irrigation control system

10.3.2 Software

The City is currently implementing a new enterprise software system (OneCouncil) that includes appropriate asset management functionality.

10.4 Data

The City does not currently have a formal data management plan. Data is essential for good decision making and is best managed wholistically for all asset classes.

10.5 Process

The City does not currently have formal work processes for park asset management or operations.

10.6 Outsourcing

All operational inspection, operations and light maintenance are currently managed in house.

Construction projects are outsourced via tender and contract

Asset planning is performed in house

External audits and 5 yearly re-valuation are outsourced

11 Continuous Improvement

11.1 Performance Measures

Performance measures are as follows

Table 23. Performance Measures

Performance Requirement	Measure	Target
Completion of programmed works	Proportion of scheduled work completed	90% completion
Unexpected Park Closures	No of days parks closed without prior notice	Not more than 10 days of unexpected park closure
Service response	Proportion of complaints actioned within the allocated response time	80% response in time
Asset Sustainability	Asset consumption ratio	Ration greater than 90%
Asset Data Updated	Asset inventory annually updated by 30 June for all works done in the preceding financial year	Pass/Fail

11.2 System Audits

11.2.1 Internal Audits

Internal audits of the AMP and AMP compliance to be conducted annually to the satisfaction of the responsible Director.

Internal audits shall generally include random testing

Internal audits to include testing of

- Asset valuation and financial reporting
- Data updates
- Works completed
- Performance Measures
- Other items as directed

11.2.2 External Audits

External audits of the AMS shall be conducted every 5 years and may include the AMP – Parks.

11.3 Improvement Plan

Identified Improvement actions are summarised In Appendix E.

12 References

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- 'Strategic Plan 20XX – 20XX',

- 'Annual Plan and Budget'.

City of Nedlands

Appendix A. Parks Map

City of Nedlands

Appendix B. Parks Strategy

This section describes proposed strategic changes to the portfolio. New assets, upgrade disposal of assets and similar to meet emerging need.

There are no current City strategic direction or planned park portfolio changes.

Table 24. Planned Park Changes

Change ID	Description	Origin of change	Date required	Priority	Cost Estimate	Status
1	No identified changes to parks asset portfolio at this time					

Note the City does not have an adopted sport and recreation (park) strategy. This section is a place to record strategic requirements identified by the organisation such as requirements of the park strategy, land use planning, sports and recreation planning, Council initiatives and similar sources.

Asset Management Plan – Parks

City of Nedlands

Appendix C. Park Investment Need (Unconstrained)

The unconstrained investment need refers to the works expected to be required by the assets to meet the adopted service levels, including replacement, maintenance and operation in due time.

Parks Unconstrained Asset Funding Need (20 year)

Notes:
1. Estimates based upon AssetFinda data records.
2. Refer to Budget 2022 submission for backlog list.
3. All estimates are inidicative only, in 2021/22 dollars, exclude GST and finance costs.
4. Accuracy of projections falls off after 10 years.
5. No inclusion of improvements or new assets
6. Estimates assume works can, and will be balanced across years to maintain a consistent expenditure pattern

Legend: Parks Renewal (Distributed) (M) — Parks O&M (M) — Total Asset Funding-Parks

Asset Management Plan – Parks

City of Nedlands
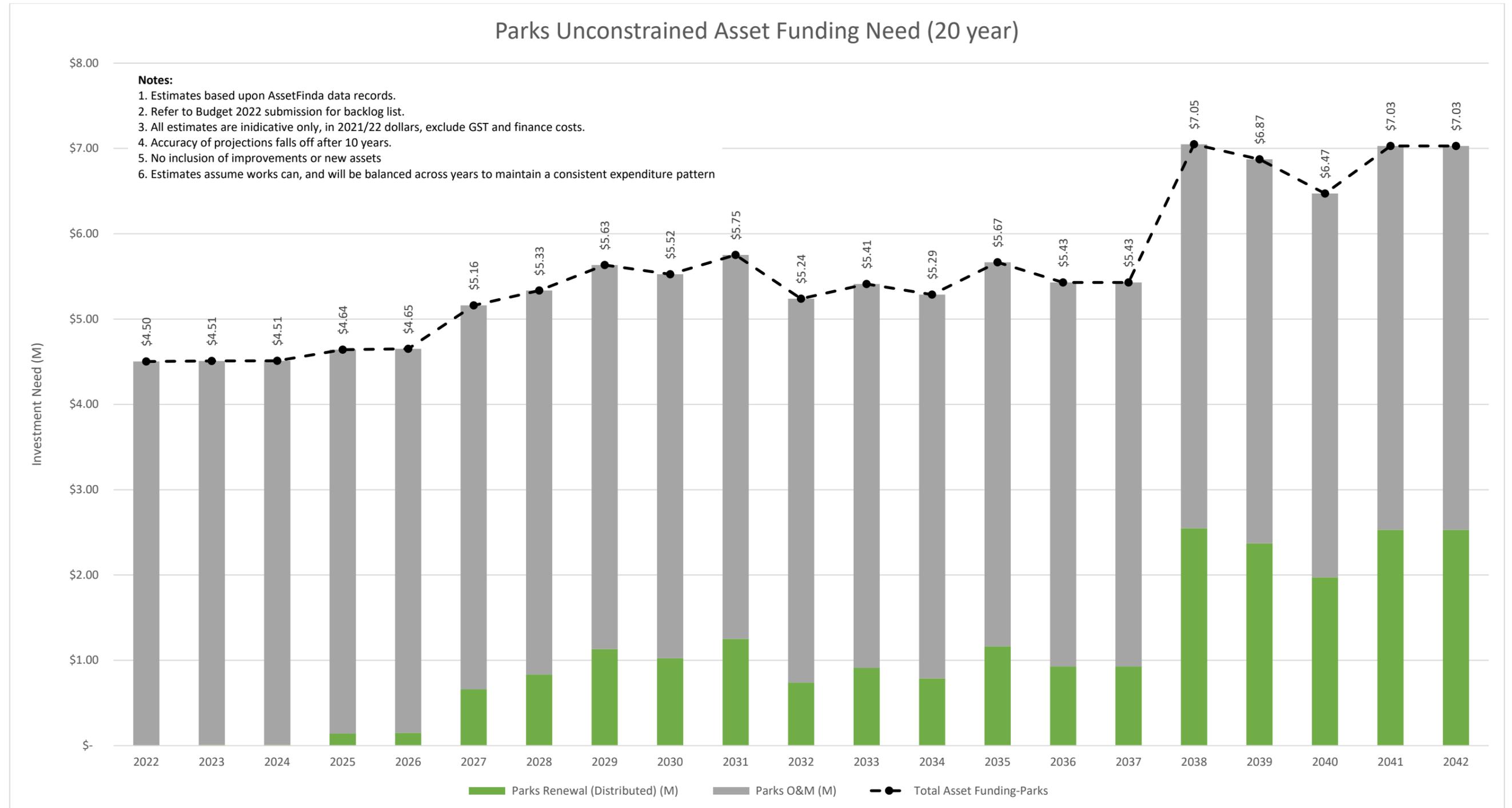
Appendix D. Proposed Park Investment Plan

The funded plan is aligned with the long-term financial plan and budget. It shows the planned investment in the assets, which may differ from the expected need.

Table 25. Overall Proposed Investment Program (All asset Classes) summarises proposed funding for all asset classes in future years. This plan is subject to Elected Member of Council review and change at this time. Investment plans are typically updated through the annual budget process. Table 25 is aligned with the Long Term Financial Plan and in the event of conflict the LTFP shall take precedence.

Table 25. Overall Proposed Investment Program (All asset Classes)

Sum of Total Funding Including Staff Overheads					Financial Year						
Program	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	Grand Total
Buildings	$ 1,544,100	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 23,144,100
Drainage	$ 1,784,640	$ 1,136,160	$ 764,640	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 7,885,440
Fleet Renewal	$ 1,215,360	$ 741,944	$ 544,800	$ 378,000	$ 192,000	$ 703,680	$ 429,600	$ 144,000	$ 102,000	$ 785,400	$ 5,236,784
Natural Environment	$ 70,200	$ 98,640	$ 108,000	$ 72,000	$ 1,200,000	$ 102,000	$ 72,000	$ 240,000	$ 102,000	$ 102,000	$ 2,166,840
Parks	$ 1,080,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 9,720,000
Paths	$ 654,300	$ 53,904	$ 53,593	$ 66,944	$ 55,841	$ 46,089	$ 66,326	$ 32,457	$ 43,155	$ 72,931	$ 1,145,539
Public Art	$ 48,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 228,000
Roads	$ 6,055,084	$ 5,367,000	$ 1,506,225	$ 1,196,246	$ 1,849,873	$ 1,587,448	$ 1,719,600	$ 1,482,711	$ 1,516,440	$ 1,770,900	$ 24,051,527
Traffic Safety	$ 120,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,470,000
Waste	$ 256,020	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 418,020
Bus Shelter Program	$ 72,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 504,000
Grand Total	**$ 12,899,704**	**$ 10,993,647**	**$ 6,573,257**	**$ 5,909,190**	**$ 7,493,714**	**$ 6,635,217**	**$ 6,483,526**	**$ 6,095,168**	**$ 5,959,595**	**$ 6,927,230**	**$ 75,970,249**

City of Nedlands

Table 26. Forward Works Plan Parks

	Financial Year	Program	Subprogram	Project Title	Description	Required Funding
45	22/23	Parks	Strategic Parks Project	Directors Gardens & Granger Reserve Upgrade	Park Improvement & Irrigation Renewal	$ 550,000
46	22/23	Parks	Street Tree Planting	Street Tree Planting	Urban Tree Planting Program	$ 250,000
47	22/23	Natural Environment	Greenway Development	Mt Claremont Bushland Greenway	Mt Claremont Community Centre Bushland Greenway Development Stage 1	$ 30,000
48	22/23	Natural Environment	Greenway Development	Foreshore Reserve 28307 Greenway	Foreshore Reserve 28307 Greenway Development Stage 3	$ 28,500
49	22/23	Parks	Playground Renewal	Playground Renewal	Like for like renewal of a playground - Location TBA	$ 100,000
174	23/24	Parks	Strategic Parks Project	Genesta Park Upgrade	Park Improvement & Irrigation Renewal	$ 550,000
175	23/24	Parks	Street Tree Planting	Street Tree Planting	Urban Tree Planting Program	$ 150,000
176	23/24	Parks	Minor Parks Asset Renewal	Minor Parks Asset Renewal	Renewal based on Condition Audit - Location TBA	$ 100,000
177	24/25	Parks	Strategic Parks Project	Melvista Oval Upgrade	Park Improvement & Irrigation Renewal	$ 550,000
178	24/25	Parks	Street Tree Planting	Street Tree Planting	Urban Tree Planting Program	$ 150,000
179	24/25	Parks	Minor Parks Asset Renewal	Minor Parks Asset Renewal	Renewal based on Condition Audit - Location TBA	$ 100,000
180	25/26	Parks	Strategic Parks Project	Strickland Street Reserve Upgrade	Park Improvement & Irrigation Renewal	$ 550,000
181	25/26	Parks	Street Tree Planting	Street Tree Planting	Urban Tree Planting Program	$ 150,000
182	25/26	Parks	Minor Parks Asset Renewal	Minor Parks Asset Renewal	Renewal based on Condition Audit - Location TBA	$ 100,000
183	26/27	Parks	Strategic Parks Project	Terrace Gardens Upgrade	Park Improvement & Irrigation Renewal	$ 550,000
184	26/27	Parks	Street Tree Planting	Street Tree Planting	Urban Tree Planting Program	$ 150,000
185	26/27	Parks	Minor Parks Asset Renewal	Minor Parks Asset Renewal	Renewal based on Condition Audit - Location TBA	$ 100,000

City of Nedlands

Appendix E. Improvement Plan

Item	Description	File reference	Priority	Assigned to	Scheduled Completion
1	Develop and adopt a Park strategy including consideration of current and emerging needs, service gaps and improvement plan		High		June 2025
2	Update and reinforce communications and planning protocols with finance, project management and operations sections		High		June 2025
3	Adopt a data management plan including scheduled updates of park data.		High		June 2025
4	Review staff requirements and budgets after 1 year experience with service levels		High		June 2025
5	Develop and document processes for key functions such as valuation, acceptance of new assets, inspection, forward works planning and similar		Medium		June 2026
6	Undertake Internal AMS audits June 2023,24,25		Medium		June 2023, 2024, 2025
7	Undertake external AMS audit, June 2026		Medium		June2026

City of Nedlands

CITY OF NEDLANDS
ASSET MANAGEMENT SYSTEM

ASSET MANAGEMENT PLAN
PATHS

2023 - 2025

City of Nedlands

Document Control

Document Name :	City of Nedlands Asset Management Plan - Paths
Document ID :	Nedlands_AMP_Paths_v7.1
Document Owner :	Manager Asset Management
Document Status:	Draft
Document Authority :	Council
Revision Schedule :	July 2023

Revision Schedule

Rev No	Date	Revision Details	Author	Reviewer	Approver
V1.0	May 2022	Outline/concept structure only	Talis	staff	n/a
V2.0	May 2022	First draft	Talis	staff	n/a
V3.0	May 2022	Second Draft (Data Populated)	Talis	staff	n/a
V4.0	June 2022	Third Draft	Talis	staff	n/a
V5.0	June 2022	Fourth Draft	Talis	ED	n/a
V6.0	June 2022	Fifth Draft (Executive Review)	Talis	EMT	n/a
V7.0	04/07/2022	Sixth Draft (Post Council presentation)	Talis	EMT	n/a

Contents

1 Executive Summary

1.1 Purpose

The purpose of this Asset Management Plan (AMP) – Paths is to set out in one document information about the City Path Network, Path Improvement Strategy and required works to implement that strategy.

1.2 Scope

This AMP – Paths addresses existing paths owned and managed by the City.

The plan covers the three (3) year period July 2022 to June 2025. It is expected that the plan will be continuously improved, reviewed and updated on a rolling basis.

Path assets are a sub class of Transport assets and include footpaths, dual use paths and associated infrastructure.

1.3 State of the Asset Portfolio

The City owns Paths as shown in Table 1. Summary of assets covered

Table 1. Summary of assets covered

Path Class	Length	Description
Shared Paths	260.9 km	Paths intended for pedestrian and cycle traffic, typically 2.0 to 4.0 m wide. Not including on road cycle lanes
Footpath	29.7 km	Paths intended for pedestrian traffic, typically 1.2 to 2.0 m wide, including paths in parks
Total	**290.6 km**	

The estimated current replacement cost of path assets is $65.76M, and Depreciated replacement cost is $45.39M, as of 30 June 2022. (Valuation subject to review and audit at time of writing)

99% of the path network is in average or better condition, based on the 2022 condition survey. Condition is a measure of age and deterioration. All assets deteriorate over time with age, wear and tear and continued work is required to keep them in good condition.

Approximately 3.4km (approximately 1% of network) of the path do not conform to current design or performance standards, including older slab path sections.

1.4 Portfolio Strategy

The City does not have an adopted pedestrian and cycling strategy. A strategy is essential to identify the needs of the stakeholders, link them to existing assets and identify required improvements. This would normally include estimation of future and emerging needs.

The assumed strategy in this plan, in priority order, is to:

1. Fix identified trouble spots, defects, missing links, safety risks.
2. Continue to maintain the City paths network.
3. Replace sections of path as they wear out.
4. Develop a Path Strategy.
5. Implement Path network improvements in accordance with the strategy, when developed.

1.5   Service Expectations

In brief the service expectations of the City include the following

1. The provision of a suitable and effective path network to meet the needs of the stakeholders, as identified in the Path Strategy (to be prepared) or identified expectations. In the absence of an adopted strategy this is to include

    a. a shared use path on identified cycle routes and major roads.

    b. a footpath or shared use path on local distributor roads and other major pedestrian routes.

    c. a footpath on more heavily trafficked access roads where pedestrian and vehicle conflicts are significant.

2. Ensure paths conform to design standards including

    a. Suitable width, grade, cross fall, surface texture,

    b. universal access and other safety compliance features (tactile markers, grab rails)

    c. appropriate signage

3. Perform maintenance on paths where defects become significant in accordance with adopted service levels including for

    a. trip hazards,

    b. poor surface texture / ride quality,

    c. overhanging vegetation,

    d. potholes and cracking,

    e. poor lighting; and

    f. other defects

4. Regular inspections in accordance with policy and service levels

5. Respond to customer service complaints within 7 business days of identification including nomination of what will be done and when it will be completed

6. Plan to replace older and deteriorated paths before they wear out and service standards are compromised

Historically, the City has operated a budget driven service level. This has left the City open to variable outcomes and community criticism.

This plan proposes to adopt service levels and planned budget over the 3-year period. Proposed service levels are documented in this plan. There will be some implementation problems and pressures as the service levels are adopted, community expectations adjust and the budget is refined, tested and a balance adopted.

1.6   Lifecycle Planning

Existing path assets are managed at all lifecycle stages including planning, operations, maintenance, and replacement.

This plan is based upon:

- Regular inspection
- Ongoing proactive and reactive maintenance.
- Identification and fixing of safety and compliance issues.
- Replacement of aging sections of path as they deteriorate below intervention levels.
- Replacement or proactive maintenance of sections of path with high costs or poor service.
- Regular safety review and implementation of safety improvement works.
- Monitoring and improving paths where usage exceeds capacity.
- Planning improvements.

1.7 Proposed Works Programs

The unconstrained needs of the Path assets are shown in Appendix C. The unconstrained needs (Appendix C) reflect a scenario in which the City has access to unlimited funding and resources to complete the required works to meet the adopted service levels and minimum requirements

The proposed Works program is presented in Appendix D. The works program (Appendix D) represents the planned works of the City based upon the actual budget and resources available and needs to be reconciled to the annual budget and Long-Term Financial Plan each year.

It is unlikely the City will ever have sufficient funds to meet all unconstrained needs.

The works program and unconstrained needs are typically updated annually, using knowledge and information discovered, works that have been completed and any budget realignments required.

1.8 Risk

Path risks are being managed through the proposed inspection, maintenance and renewal planning as identified in this plan.

A risk assessment matrix and schedule of risks is provided in Section 7 of this plan.

There are currently no identified path network risks rated high.

This assumes that the City continues to implement programmed renewal and improvement works as detailed in Appendix D Works Plan

Risks are to be reviewed and updated at least annually, or when new information becomes available.

1.9 Continuous Improvement

Recommended priority actions for improvement are as follows:

1. Fix immediate asset issues – addressed in 2022 / 23 budget.
2. Develop and adopt a Pedestrian and Cycle Strategy including consultation with stakeholders.
3. Review and embed the proposed service levels and maintenance budget in standard practice over the duration of the plan.
4. Annually conduct an internal review of plan effectiveness, update the works plan and budget and this improvement plan.

2 Organisation Context

This section of the AMP describes the organisation, its role, purpose, and accountability. More comprehensive information on the organisation can be found in the Long-Term Community Plan and Asset Management Strategy

2.1 The City of Nedlands

The City of Nedlands (the City) is a medium sized local government located in the metropolitan region of Perth, in Western Australia. It has an area of approximately 20 sq km and a population of approximately 23,000. It is located approximately 6 km west of Perth.

The City is characterised by a mix of residential and commercial land use. The City also has frontage to the Swan River, Indian Ocean coastal foreshore. It abuts the University of WA educational precinct.

The City operates as an independent financial and business entity, within a whole of Government framework. The City provides a broad portfolio of assets and services to ratepayers and other stakeholders. This includes roads, paths, drainage, community services, parks, recreation areas and other asset types.

Total Assets owned by the City had a net replacement value of (the 2022 current replacement value is not yet finalised, and this plan will be updated once available). The historical investment of the City in assets is in the $30-$40 million range per annum, with a 2021/22 budget of $38 million (including grants). Like all Local Governments the City might be described as asset rich, and cash poor. This means that liquid assets are significantly tied to the provision and ongoing operation of assets.

Figure 1. City of Nedlands

2.2   Legal Context

The City is constituted under the Local Government Act 1995. The Act prescribes certain roles and responsibilities of a Local Government. There are various other Acts, Regulations, Policy Directions, Guidelines, and intergovernmental agreements that further define the role of a Local Government. The Act and Regulations deliberately leave open opportunities for the City to establish its own unique character, agenda, planning and operations. This recognises that all local communities are unique and differ in their needs, wants and resources.

The role and activities of a Local Government generally fall into three broad categories:

- Governance - providing governance, leadership and local decision making.
- Regulation - application and enforcement of various laws, regulations, and local laws.
- Service delivery - providing assets and services to the community.

The main asset-based services the City is required to provide include:

- Transport (roads, paths, bridges, drainage, etc.).
- Property services (drainage, civil earthworks / retaining, service corridors, etc.).
- Civic Buildings (City administration building, depot, major and minor buildings).
- Recreation Facilities (aquatic centres, sporting facilities, open space, etc.).
- Community / Cultural services (community centres, social / aged care, heritage sites, etc.).
- Security services (fences, lights, cameras, signs, etc.).
- Environmental protection (trees, vegetation, waste management, conservation, etc.).

There are various Acts and Regulations requiring the City to provide or manage assets or services in an appropriate manner. The legislative environment of a Local Government might be described as "very complex".

A summary of legislation requirements governing Local Governments is provided in Section 5 of this AMP.

2.3   How the City Delivers Goals

The City of Nedlands has a sophisticated process to identify and implement organisational goals. This reflects the complexity of the organisation, the diversity of responsibility, the diverse stakeholder expectations and the business of operating many complex assets and services.

Figure 2. How the organisation implements Asset related goals provides a hierarchical view of how the organisation sets goals and then implements them through the layers of the organisation, from elected members to operational staff.

Note that with each "layer" of the organisation, more detail and technical specifications are added, including financial, compliance, customer servce and other requirements. This is required because, at the top level the community and Elected members of Council should not be mired in the details of operations; but should be empowered to set goals and strategies. At the same time the Executive, planning and operations staff need to define specific objectives on what services are to be delivered and how much is to be spent on them.

	Objectives	Documentation	Interested Audience
Stakeholder Level EXPECTATIONS	Community Expectations	Long Term Community Plan	Public, Elected Members
Organisation Level GOALS	Organisation Goals	Corporate Business Plan	Elected Members, Corporate Exec
Asset Group Portfolio OBJECTIVES	Asset Mgt Objectives	Infrastructure Strategy	Corporate Exec., Managers
Asset Class level DELIVERY TARGETS	Program Requirements	Asset Mgt. Plans	Managers, Team Leaders
Asset Level ASSET PERFORMANCE	Project	Project Plans	Team Leaders, Project Officers, etc
Operational COMPONENT PERFORMANCE	Service Levels	Service Agreements	Operations staff
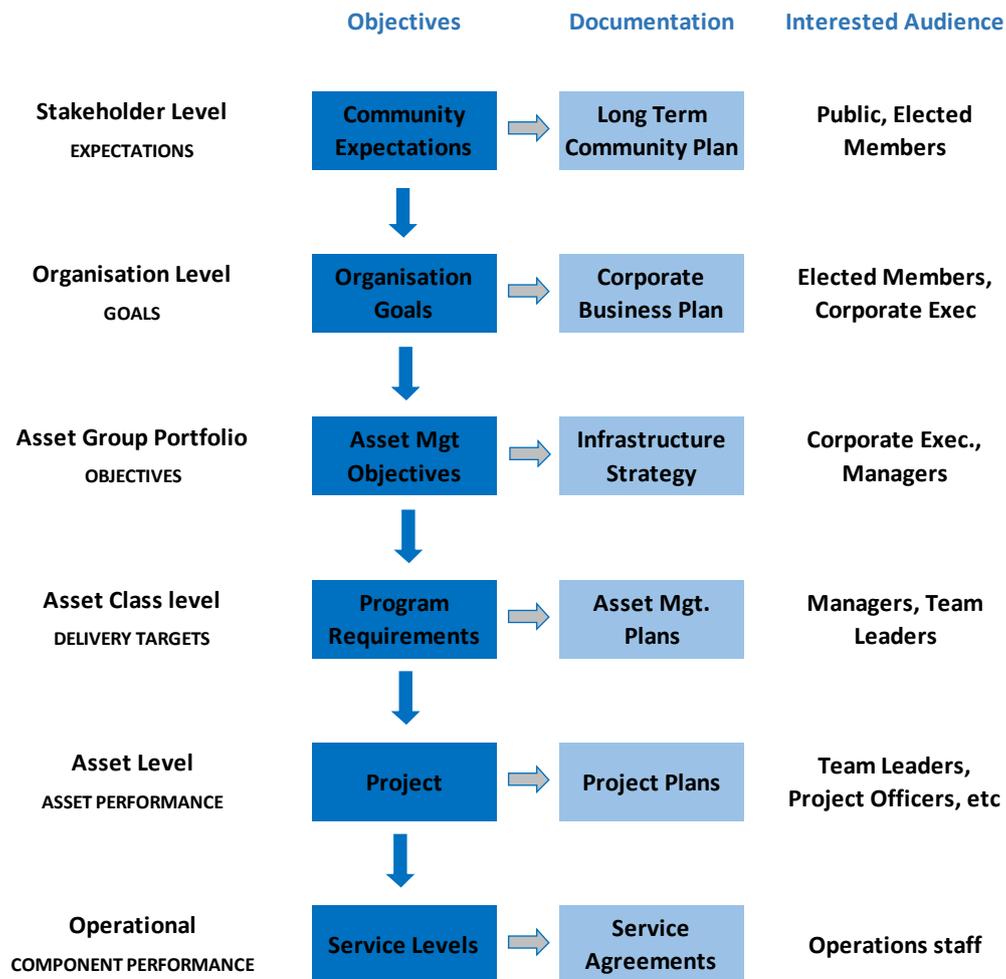
Figure 2. How the organisation implements Asset related goals

2.4   Organisation Goals

The Strategic Community Plan is the key document by which the elected members, acting on behalf of the community and stakeholders, define the goals of the City. It is the document which tells the community and stakeholders what to expect from the City, and the document which instructs the Executive Management Team on what the Community and elected members expect.

The City has adopted a Strategic Community Plan (SCP, 2018) which sets out the goals of the organisation as agreed between the Community and the elected members of Council. The current SCP is due for review and update.

A summary of the SCP includes:

City Vision

- "Our City will be an environmentally sensitive, beautiful and inclusive place."

City Values

- Great natural and built environment.
- High standards of service.
- Great governance and civic leadership.

- Great communities.
- Reflects identities.
- Great for business.
- Easy to get around.

Roles and Services

- Delivery of facilities and services.
- Regulation.
- Facilitation.
- Education.
- Advocacy.
- Strategic Planning.

Goals and Objectives

- Urban Form (protecting quality of environment).
- Renewal of community infrastructure.
- Underground Power.
- Encourage sustainable building.
- Retain remnant bushland and cultural heritage.
- Manage Parking.
- Work with neighbouring Local Governments.

2.5   Asset Management Objectives

The Asset Management Objectives are the fundamental expectations of what the Asset Management System is expected to contribute to achieve the organisation goals.

The Asset Management Strategy does not currently identify asset management objectives and the following generic objectives have been adopted for the purpose of this plan:

- Functional – assets to meet functional and performance expectations.

- Value for Money – assets are to represent best value for money considered across whole of life.

- Financially Sustainable – assets are to represent good investment including return on investment, Costs to be accurately recorded.

- Safety - assets are to conform to design standards and good practice.

- Amenity – assets are to suit the amenity and aesthetic requirements.

- Environmental – environmental footprint of assets is to be minimised.

- Social – assets are to support the social and place environment.

What these requirements mean in terms of deliverables and service levels for this asset class is refined in more detail below.

2.6   Service Levels

Service levels are defined by the expectations of the users of the assets (customer service levels), the functional requirements of the assets (technical service levels), the financial capability of the organisation and organisation appetite for risk / reward.

Customer service levels are typically qualitative and difficult to measure because they relate to expectations and customer satisfaction.   Customer expectations and experiences are variable. Technical service levels are objective and measurable.

Generic service levels are discussed below and Service levels for paths are defined in Section 5 Service Expectations.

Table 2. Generic Service Levels

Asset Management Objective	Typical Customer Service Levels	Typical Technical Service Levels
Function	The asset has adequate capacity The asset is available within sufficient time (congestion, queuing) The asset functions as expected The asset is sufficiently reliable	Asset capacity Asset utilisation Asset performance Asset reliability / down time
Value for Money	Return on investment Efficient use of money	Cost benefit ratio Alternate options considered Affordable
Sustainable	Asset is needed and utilised Asset is affordable long term	Replacement strategy Funding Plan Asset Sustainability Ratio
Safety	Compliant with codes and standards Regularly inspected and maintained	Design standards Compliance inspections Routine inspections performed Maintenance completed in timely manner
Amenity	Visually appropriate Supports the associated human activity Positive customer feedback	Cleanliness Appropriate appearance Represents the City effectively
Environmental	Asset environmental footprint is minimised Asset preserves or protects the environment	Energy consumption benchmarking Green star ratings Water consumption
Social	Asset supports human use and social objectives Cultural and heritage aspects considered	User satisfaction Utilisation

2.7   Integrated Planning Framework

A specific requirement for WA Local Governments is the Integrated Planning and Reporting Framework (IPR) of the Department of Local Government and Communities (DLGSC). This framework sets out, amongst other things, a requirement for Local Governments to administer the assets they are responsible for effectively and efficiently.

The IPR requires that Local Governments develop and implement Asset Management Plans that are aligned, consistent, and support the objectives of the Local Government. The Objectives of the Local Government are set out in various other documents principally including:

- The Strategic Community Plan.
- The Corporate Business Plan.
- The Long-Term Financial Plan.
- The Annual Budget.
- Asset Management Plans.
- Other strategic planning documents.

Figure 3. DLGSC Model Integrated Planning and Reporting (IPR) Framework

2.8 Stakeholders

Stakeholders with an interest in this AMP include those listed in Table 3. Stakeholder Register

Table 3. Stakeholder Register

Stakeholder Group	Internal / External	Nature of Interest
Elected Members	Int	Governing authority and setting of goals. Community representation.
City of Nedlands Administration • Governance • Finance • Assets • Operations • Customer Service • Recreation Services • ICT • OSH, HR & support services	Int	Whole of organisation approach to provision of paths including linkage to service needs, responsible management of funds, and good planning. Note this includes both vertical reporting through to the elected members and down to the operations teams; as well as lateral consultation with support services and other directorates.
Ratepayers	Ext	Primary users of assets, funding and value for money, service standards
Path Users	Ext	All path users, including • Bike / Pedestrian • Commuting • Exercise • Recreational • Social / Commercial • Universal access (Age, ability)
Main Roads WA	Ext	Manages Perth's Principal Bike Path Network
Department of Planning and Lands and Heritage	Ext	State and City level planning and coordination, Bike Path Grant funding
Department of Local Government and Communities	Ext	State and City level oversight of Local Government
Department of Biodiversity, Conservation and Attractions	Ext	Ensure path planning and connections are aligned with foreshore management plans and statutory requirements
Public Transport Authority	Ext	Ensure path planning and connections are aligned with public transport service provisions, and vice versa
Neighbouring Local Government	Ext	Provision of continuous and linked services, consistent design standards

QEII Medical Centre	Ext	Provision of appropriate path network connections and service standards
Commercial businesses, Schools, Kindergartens, UWA, Kings Park Board, etc.	Ext	Provision of appropriate path network connections and service standards

3   Asset Management System

This section of the AMP describes the overall City Asset Management System, its scope, and how the Asset Management Plan-Path Network contributes to the organisation goals.

3.1   AMS Definition

The Asset Management System is defined as all the people, processes, and technologies contributing to the delivery of the assets.   The AMS exists to implement the asset related goals and objectives of the City.

The purpose of the AMS is to implement those goals in an effective and efficient manner.

This AMP is part of the AMS.

Figure 4. AMS definition and context

3.2   Asset Hierarchy (Top Level)

The City groups assets in accordance with the following hierarchy shown in Table 4. Asset Hierarchy (Top Levels). The purpose of grouping like assets is to describe and manage the assets more effectively.

City of Nedlands
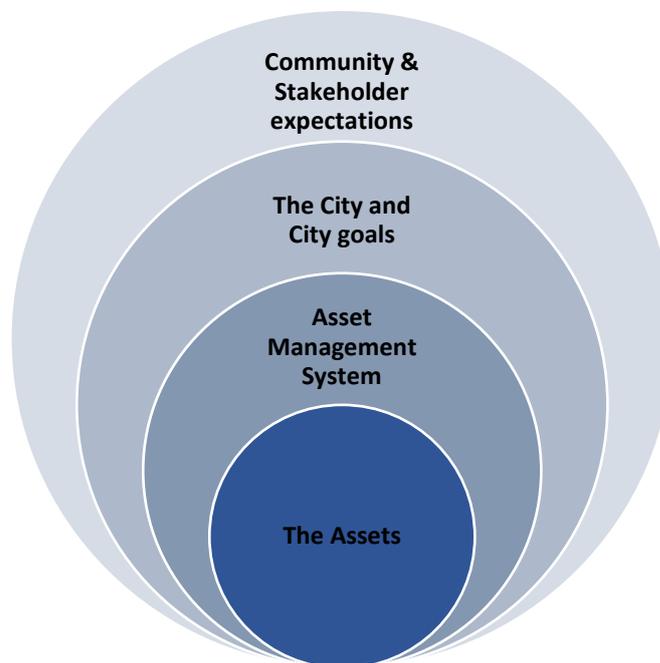
Asset Management Plan - Paths

Table 4. Asset Hierarchy (Top Levels)

Portfolio   *Asset Class*   *Asset Sub classes (Asset types and components shown in section 4)*
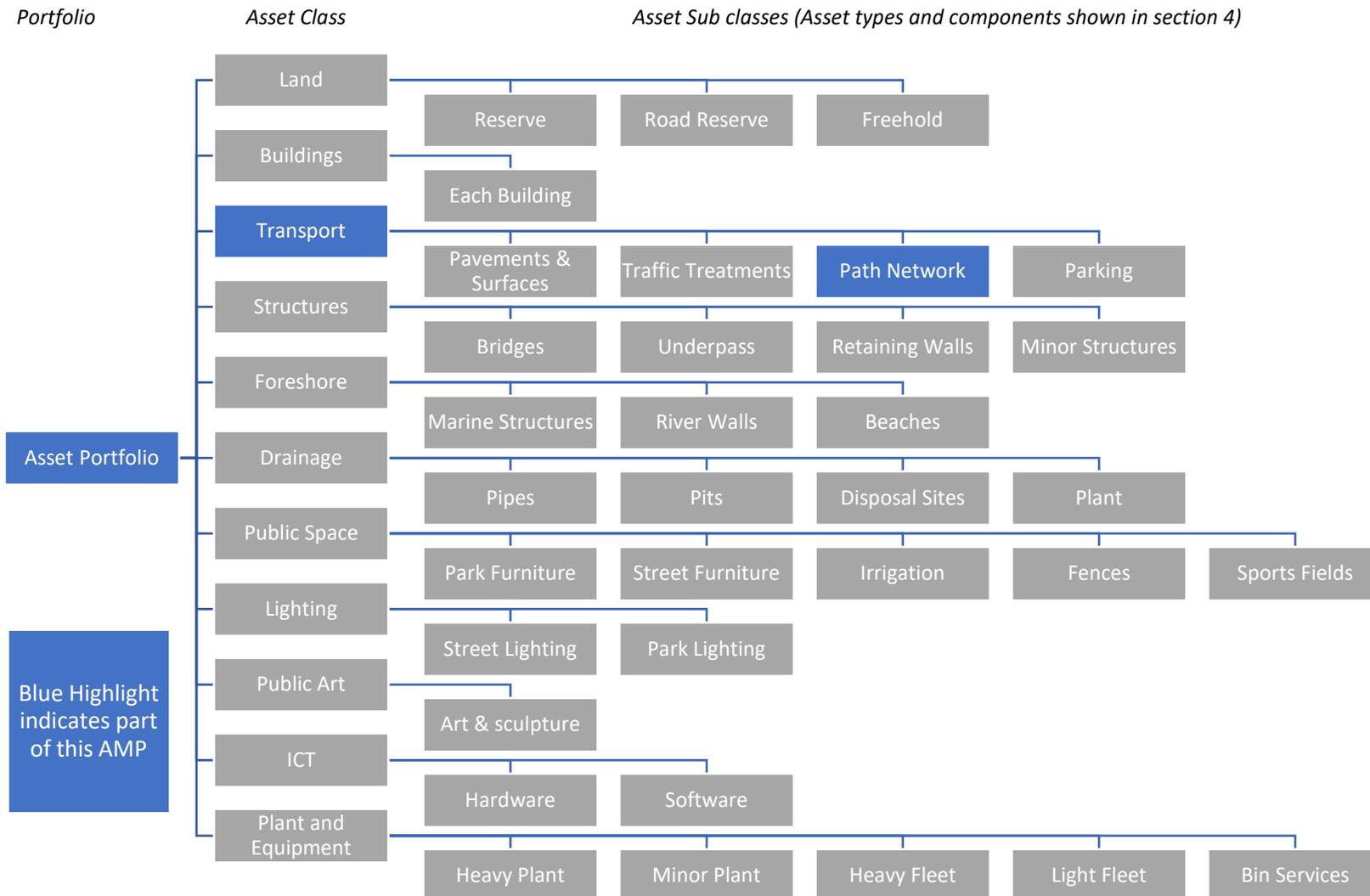
Asset Management Plan - Paths

3.3   AMS Documentation

AMS Documentation includes the key documents shown in the table below.

Table 5. Asset Management Documentation.

AMS Document	Abbreviation	Document Status	Document Description
Asset Management Policy	Policy	Adopted, reviewed, 2010	Provides a commitment and delegation of authority from the Elected Members of Council to the Administration to manage the City assets.
Strategic Community Plan	SCP	Adopted, 2018	Sets out the expectations of the community (at a high level) and the elected members for the organisation, including expectations of the asset management system.
Corporate Business Plan	CBP	Adopted	Defines the planned actions of the City for the current, and generally next 4 years, to achieve the Council goals. Typically, only the current year actions are funded through the budget process.
Strategic Asset Management Plan (a.k.a. Asset Management Strategy)	SAMP	Adopted, 2019	Identifies how the asset portfolio will contribute to the goals and objectives of the organisation, including defining how the asset portfolio will be managed. It provides a common framework and means of making decisions and balancing needs between the different AMP's.
Asset Management Plan, Roads	AMP-R	Draft, 2022	Each Asset Management Plan provides specific information, required outcomes, asset details, financial planning, agreed service levels, management tactics and other information related to a specific class of asset.
Asset Management Plan, Paths	AMP-F	Draft, 2022	
Asset Management Plan, Drainage	AMP-D	Draft, 2022	
Asset Management Plan, Parks	AMP-P	Draft, 2022	
Asset Management Plan, Car Parks	AMP-C	Draft, 2022	
Asset Management Plan, Buildings	AMP-B	Draft, 2022	

AMS Document	Abbreviation	Document Status	Document Description
Long Term Financial Plan	LTFP	Current, 2022	The LTFP is a key corporate plan that balances the projected finances of the organisation. Technically part of the Finance system the plan captures the financial requirements of the SAMP balances them against other organisational needs and defines the available funding for the AMS.
Annual Budget	Budget	Current, 2022 Draft in development, 2023	Includes the adopted organisation funding commitments to manage assets including approved operational programs and capital projects. Note that the budget is both the commitment of funding to a project(s) and the endorsement of the organisation to proceed with that project plan (possibly subject to further gateways).
Strategy, Sports Strategy	n/a	Draft	Strategic planning instruments developed in consultation with the whole of organisation providing strategies and plans to be implemented. These documents essentially provide detailed plans to implement the Strategic Community Plan, including consultation with stakeholders, budget estimates. Note strategies are whole of organisation and will include a variety of proposed activities. Assets may or may not contribute to each strategy. Asset related needs of these strategies are incorporated in the asset management strategy and asset management plans.
Strategy, Local Precinct Strategies	n/a	Future	
Strategy, Transport Strategy	n/a	Future	
Strategy, Pedestrian and Bicycle	n/a	Future	
Strategy, Car Park Strategy	n/a	Future	
Strategy, Community Buildings	n/a	Future	

City of Nedlands

Asset Management Plan - Paths

3.4   Organisational Context

The Asset Management Planning fits within the context of the City's integrated planning framework as shown in Figure 5. City of Nedlands Integrated Planning and Reporting Framework
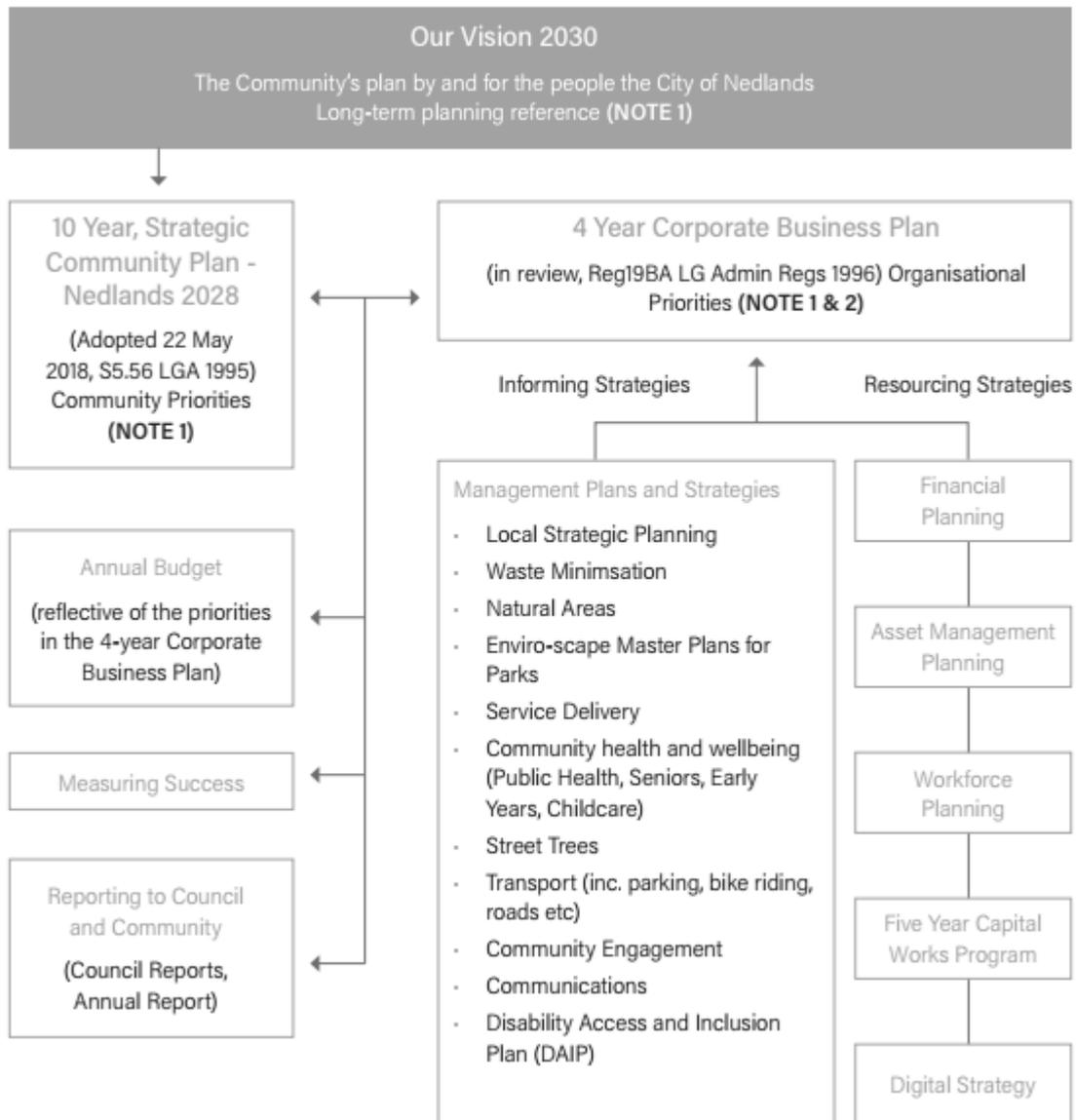
Figure 5. City of Nedlands Integrated Planning and Reporting Framework

3.5   Links with Other Business systems

The Asset Management System does not operate in isolation from other systems. The following significant linkages apply to other business systems. Cross connections between Asset Management and other business systems will occur at all levels of the organisation.

Table 6. Key Linkages to other business systems

Other Business System	Key Linkages
Governance	• Report on state of the assets

	• Identify issues and risks requiring escalation • Communicate service outages through the media office
Strategic Planning	• Support strategic planning with advice and information • Identify from strategic plans infrastructure and budget needs
Finance Reporting	• Report expenditure on assets • Provide advice on asset values and key reporting ratios
Financial Planning	• Provide estimates and supporting information for budget and long-term financial planning
Operations	• Provide analytical and information services on assets • Provide candidate works requirements, risk assessment and other information, and work together to develop annual budget, 5 year works plans and 10-year LTFP
Project Delivery	• Deliver projects on time, to budget and to an appropriate quality
Human Resources	• Identify required resources and competencies • Maintain position descriptions
Risk Management	• Identify asset management risks exceeding corporate acceptance limits • Manage the assets in accordance with adopted plans • Conduct inspections and assessments to maintain current knowledge
Community Services	• Work with Community and Recreation services to Identify infrastructure needs • Provide required infrastructure services
Customer Service	• Respond to customer complaints and keep Customer Service officers informed
ICT Plan	• Identify hardware, software, and data management needs • Implement ICT policies and security measures

4   Path Asset Portfolio

This section of the AMP provides information about the current City path asset portfolio. This includes inventory, condition, and financial information.

4.1   Path Hierarchy

The City Hierarchy for paths is shown in Figure 6. Path Network Asset Hierarchy. Paths are a sub-class of the Transport asset class. The Path Network is managed as a single network asset. Paths may be in road reserves, parks, and reserves. This can include Highways and Foreshore reserves where other agencies have some jurisdiction.

Path related street furniture (bike racks, seats, etc) is managed separately under the Public Open Space Asset Class.

Asset Class	Asset Sub-Class	Asset Type	Asset Sub-Type
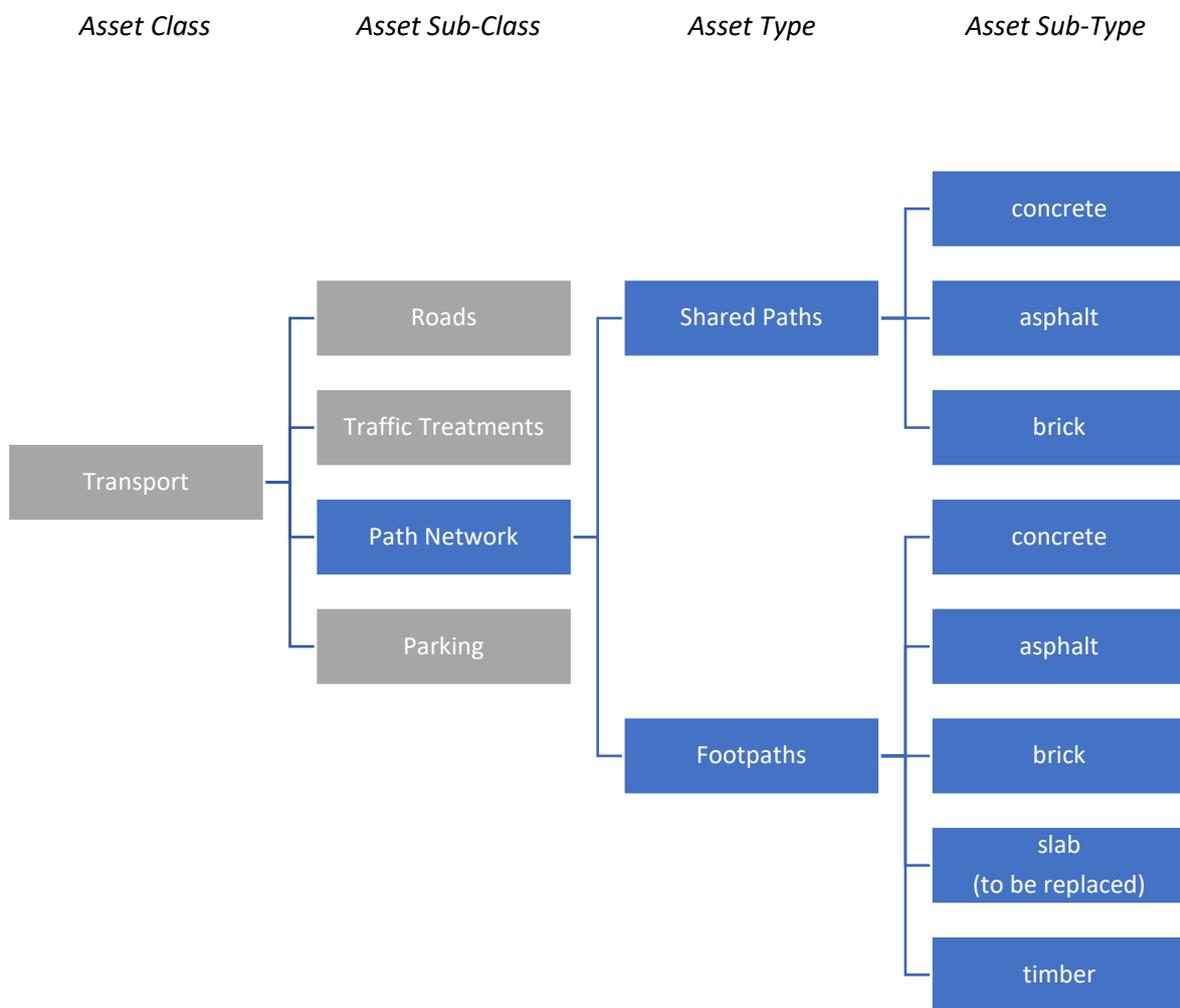
Figure 6. Path Network Asset Hierarchy

4.2   Path Portfolio

The Inventory register is intended to be transferred to the corporate software system, OneCouncil (complete by June 2024). This includes records of all path assets owned by the City. Currently the data resides in AssetFinda software.

In summary the City owns the following Path Network assets.

Table 7. Asset Portfolio

Asset Sub-class	Asset Type	Quantity	Description
Path Network	Shared Paths	260.9 km	For bicycle and pedestrian traffic, typically 2.0m minimum width
	Footpath	29.7 km	For pedestrian traffic only, typically 1.2m minimum width
	Intersection details	Not itemised separately	Path and road intersection treatments including graded ramps, grab rails, tactile indicators.
	Signage	To be included in sign register	Path specific signage, such as keep left, pedestrian only, shared use, directional and other advisory signs
	Path Furniture	Included in street furniture register	Benches, seats, bike racks, bollards, drinking fountains and similar

At this time path end treatments, including pram ramps, grab rails, tactile pavement marking and similar are managed (inspected, maintained, and reported) as part of the whole of asset and there is no intention to collect path end treatments as separate components at this time.

4.3   Path Asset Map

Refer to Appendix A.

4.4   Path Age Profile

The path network age profile is shown in Figure 7. Path network age profile.

Approximately 20% of the path network has an indeterminate date of construction. It is presumed this construction predates the keeping of asset records, and prior to approximately 1990. For planning purposes, it is assumed these paths were constructed more than 25 years ago

Paths are a generally long-lived assets (30-80 years) depending on material, construction quality, usage, and other factors.

Age Profile of Path assets

Age	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	indeterminate
Proportion of whole (%)	0.1%	0.6%	2.2%	1.8%	2.2%	0.9%	1.9%	5.7%	0.4%	0.1%	0.2%	3.5%	3.2%	5.2%	3.0%	2.9%	3.4%	1.2%	4.1%	11.9%	5.5%	1.5%	11.4%	0.9%	0.7%	0.7%	0.5%	0.0%	0.3%	1.0%	0.2%	0.8%	0.9%	1.2%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	19.8%

Figure 7. Path Network Age Profile

City of Nedlands
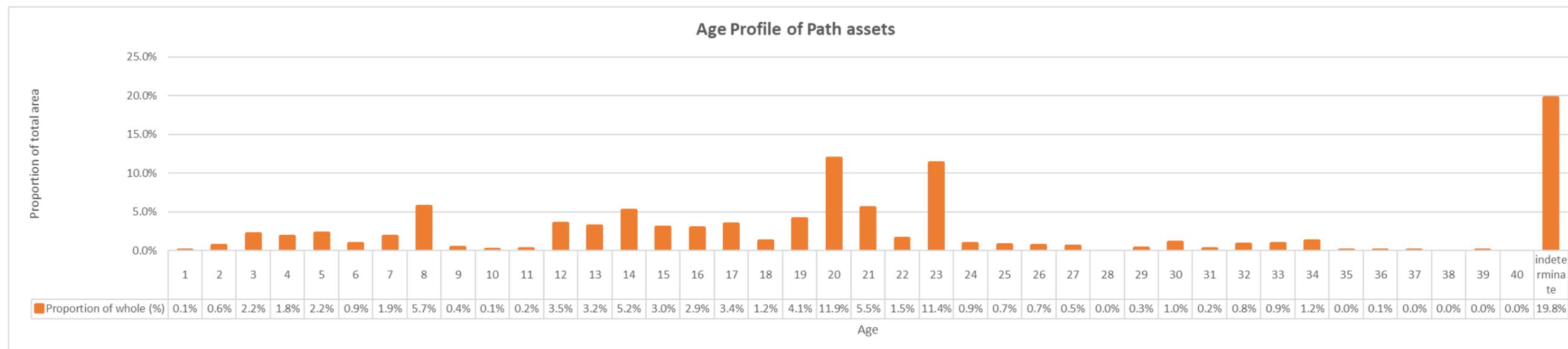
Asset Management Plan - Paths

4.5 Path Asset Condition Profile

Asset condition and is rated in accordance with IPWEA guidelines and further information, including pictorial references can be obtained from IPWEA references (IPWEA Asset Management Guidelines).

A visual condition inspection of the path network in March 2022 (Talis, 2022) found that 99% paths are in average or better condition. The same survey found that there were some neglected sections of path (in poor or very poor condition) that needed attention for reasons of poor performance. Condition profile is presented in Figure 8. Proportion of paths by condition rating

Service expectations are being managed case by case and an adopted strategy would be helpful to define and plan uniform quality services.

Proportion of Path Asset by Condition rating

	excellent	good	average	poor	very poor
■ Proportion	12.17%	68.69%	18.24%	0.87%	0.04%

Condition category (2022 survey)
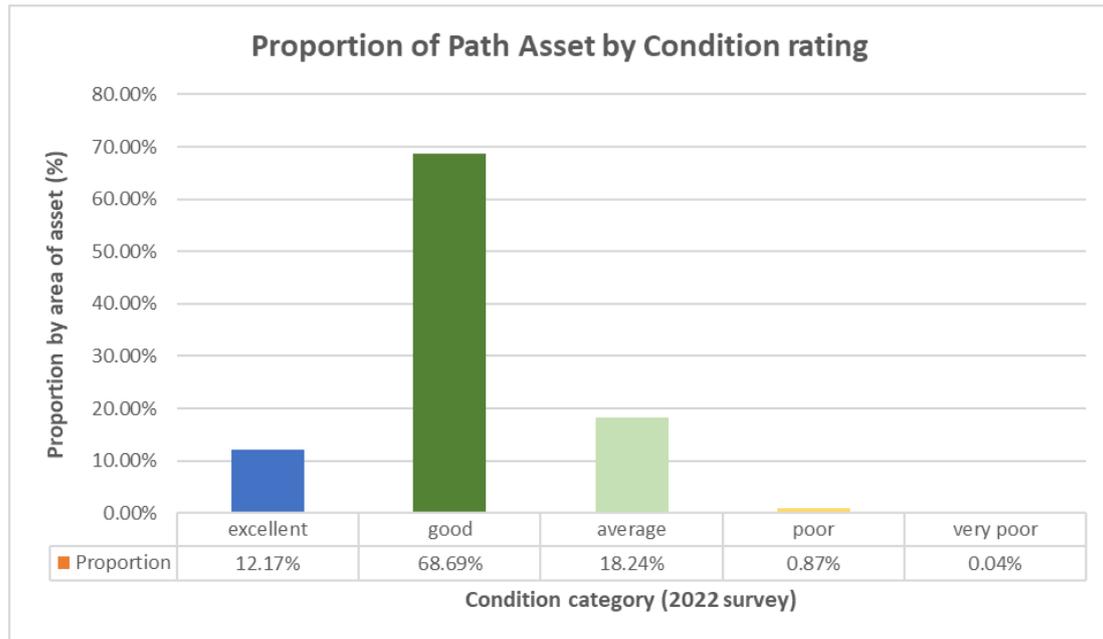
Figure 8. Proportion of paths by condition rating

4.6 Path Asset Service Profile

There are no service standards set for paths. Service performance in this AMP refers to whether the asset is meeting customer and technical expectations. For example, this might include reliability, congestion, user comfort, capacity or other measures.

Path assets are not currently monitored against any service standard or expectation. Data is not captured about path usage. Service needs are reviewed either by customer feedback, or officer observation.

4.7 Path Asset Amenity Profile

Amenity in this AMP refers to user expectations of visual aesthetics, social appropriateness, user acceptance, whether the assets represent the Council appropriately, public image. There are currently no amenity standards set for paths. Amenity standards are therefore not being monitored. Examples of amenity standards might include themed pathways in particular parks, commercial or other locations.

4.8 Path Asset Compliance Profile

Asset Compliance is used in this AMP as a generic term for whether the Assets conform to legal requirements, engineering (and other) standards and codes of practice, as well as safety and risk standards.

Paths are required to be built in accordance with current industry design and construction standards. This includes standards for design (Austroads), industry specifications, current Perth Bike Plan standards and other similar sources.

Compliance is not currently monitored. All new paths are constructed in accordance with current requirements including a design review process, construction supervision and formal acceptance of works. Any identified historical non-conformances are rectified as a priority, through routine maintenance or programmed capital works as appropriate.

There are currently some legacy compliance issues found in the 2022 survey, mostly relating to missing tactile pavement markings and grab rails, or older sections of path which can be improved.

4.9   Path Valuation Information

A revaluation of the Path Network asset was last completed in 2017. A draft valuation has been prepared for 2022 (Talis, 2022). In the interim, the values were adjusted for works completed and depreciation, based on the 2017 valuation. The valuation information will be separately presented to, and reviewed by, Elected Members of Council through the financial reporting process and this plan updated accordingly.

The 2022 valuation determined a replacement cost of $65.76 Million, with a depreciated replacement cost of $45.39 Million as of 30 June 2022. The significant increase from the 2017 valuation is attributable to an increase in the volume of assets (around 7%), an increase in the cost of construction of assets, and accounting of the true costs of the assets consistent with AASB 13 Fair Value accounting standards.

Details on the valuations can be obtained from the annual report. Replacement cost is the cost to replace the assets, "like for like", in today's dollars. Depreciated replacement cost reflects the consumption of the asset by time, wear, and tear.

Path Network Asset Value

	2017	2018	2019	2020	2021	2022
Cummulative depreciation	$4.58	$8.23	$8.61	$9.01	$8.33	$20.38
Depreciated Replacement Cost	$16.77	$11.21	$11.79	$11.80	$11.92	$45.39
Current Replacement Cost	$20.78	$19.44	$20.40	$20.81	$20.25	$65.76

Financial year ending June 30
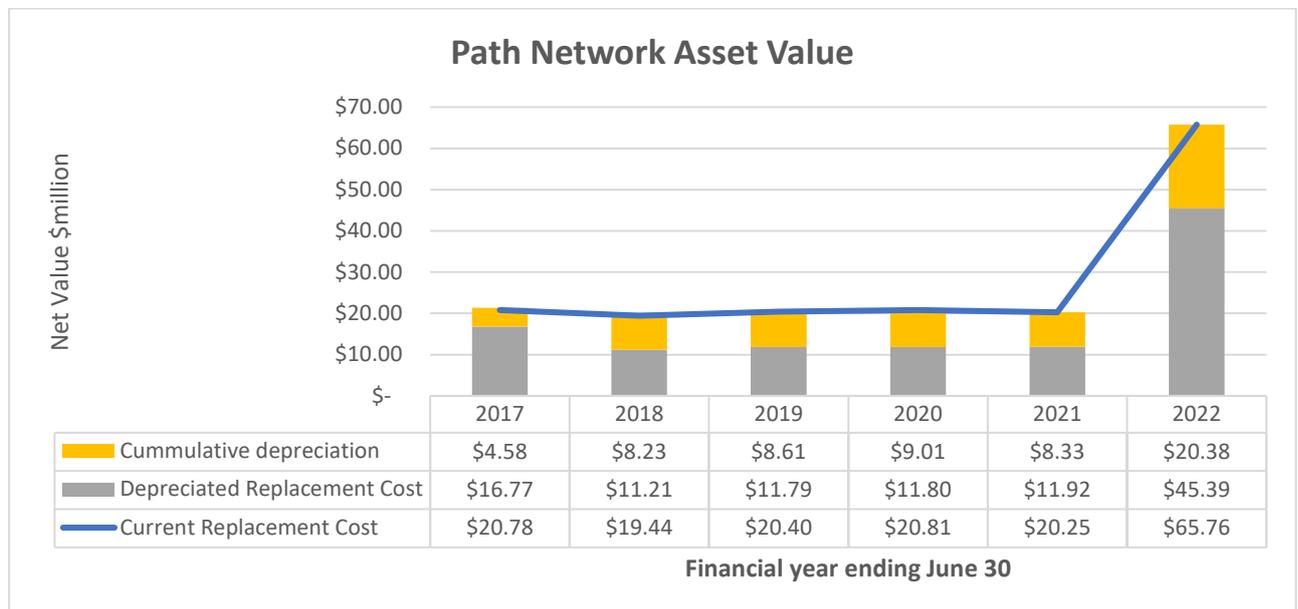
Figure 9. Path Valuation information

City of Nedlands

4.10 Projected Investment Need

Projected Investment need for paths is shown in Figure 10. Projected Investment need. This estimated is based on a combination of expected date of end of service life of existing paths and identified immediate need (3-year plan). It also includes planned slab path replacement over a 10 year period

Figure 10. Projected Investment Need

The chart "Projected Renewal Investment Need - Path Network" contains the following notes and data:

Notes:
1. Estimates based upon condition survey of 2022 and estimated life of assets.
2. Refer to Budget 2022 submission for backlog list. Includes multiple smalll sections of repairs and compliance/safety improvements
3. All estimates are inidicative only, in 2022/23 dollars, exclude GST and finance costs.
4. Accuracy of projections falls off after 10 years.
5. Projection at 20 year horizon indicates a number of assets approaching end of life but should be treated as inidcative only.
5. No inclusion of improvements or new assets
6. Estimates assume works can, and will be balanced across years to maintain a consistent expenditure pattern

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Paths O&M (M)	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11	$0.11
Paths Slab Replacement (M)	$-	$0.13	$0.13	$0.13	$0.13	$0.13	$0.13	$0.13	$0.13	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Paths Backlog (2022) (M)	$0.35	$0.35	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Paths Std. Renewal (Distributed) (M)	$-	$-	$0.10	$0.10	$0.10	$0.10	$0.10	$0.10	$0.10	$0.10	$0.10	$0.10	$0.10	$0.10	$0.10	$0.10	$0.10	$0.10	$1.75	$1.75	$1.75
Total Asset Funding-Paths	$0.46	$0.59	$0.34	$0.34	$0.34	$0.34	$0.34	$0.34	$0.34	$0.21	$0.21	$0.21	$0.21	$0.21	$0.21	$0.21	$0.21	$0.21	$1.86	$1.86	$1.86

City of Nedlands

Asset Management Plan - Paths

4.11 Historical investment

Historical investment in path assets is shown in Figure 11. Historical Investment in Paths. A breakdown of the cost of investment in replacement, new and upgrade work is not available.
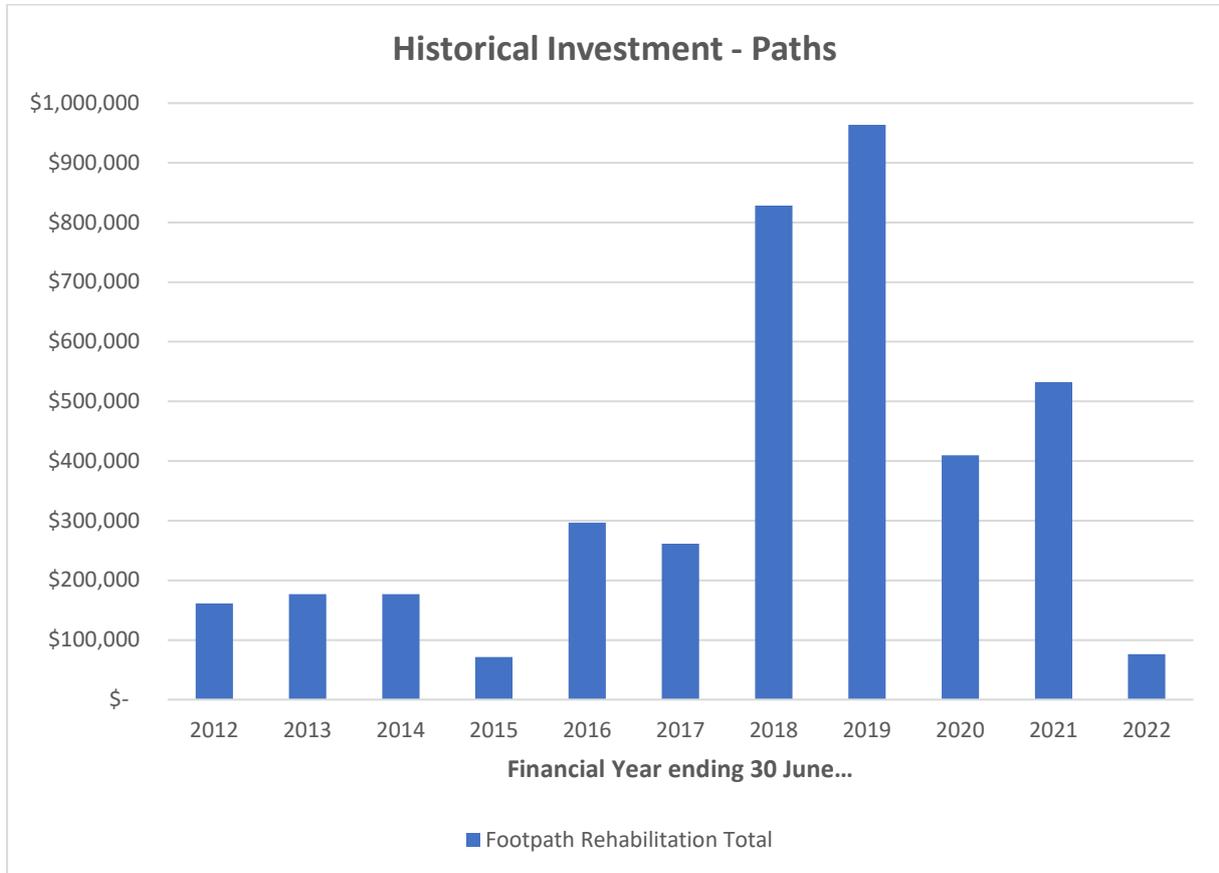
Figure 11. Historical Investment in Paths

Note 2022 expenditure is an estimate at time of issue of this AMP.

4.12 DLGSC Reporting Ratios

Asset Consumption Ratio

Consumption ratio is the ration of depreciated replacement cost to current replacement cost. It represents the average condition of the asset portfolio. Note that consumption ratio is an average, and this does not preclude some assets needing work.

The City is maintaining an asset consumption ratio below recommended optimum but above minimum requirement. Fluctuations in the ratio are mostly due to changes in valuation calculations.

The 2022 data is not yet finalised, and plans will be updated once available.

Asset Consumption Ratio - Paths

	2017	2018	2019	2020	2021	2022
Paths	79%	58%	61%	57%	56%	
All Asset Class	72%	62%	65%	61%	61%	
Minimum Acceptable	50%	50%	50%	50%	50%	50%
Target	75%	75%	75%	75%	75%	75%

Financial Year ending 30 june…
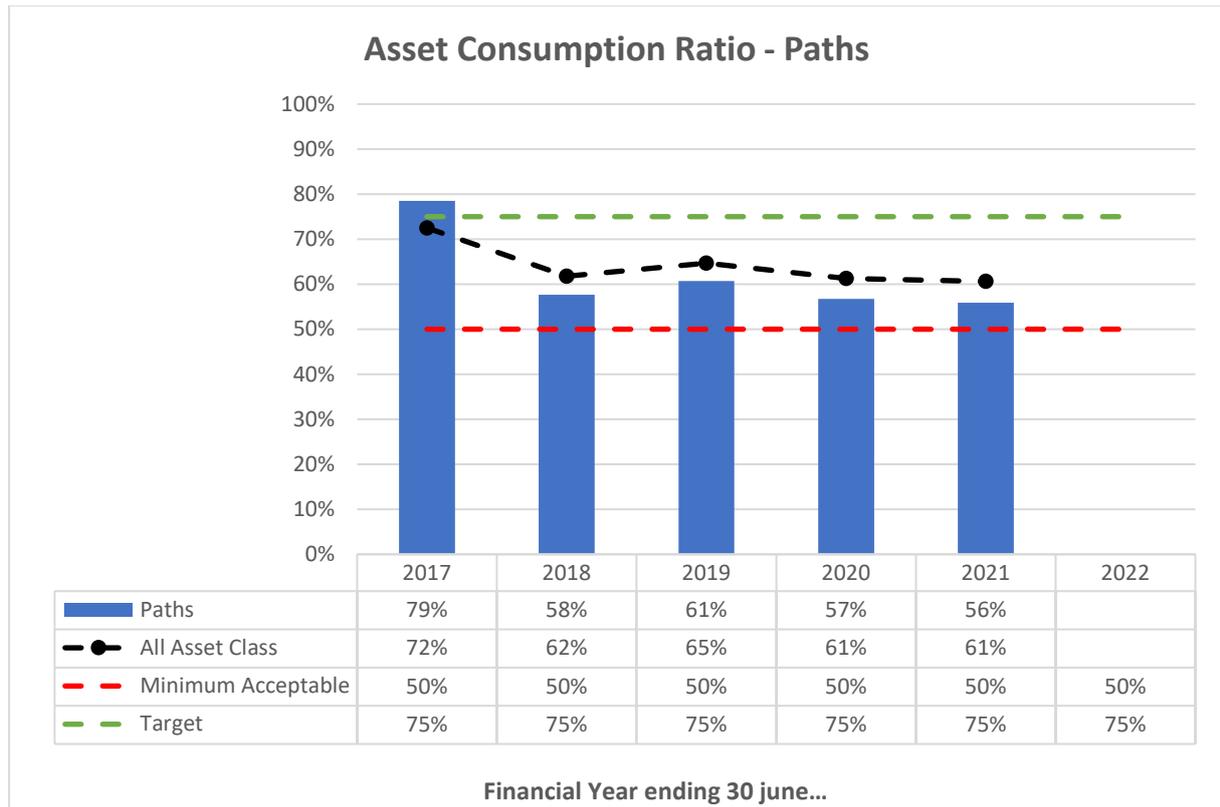
Figure 12. Asset Consumption Ratio - Paths

Asset Sustainability Ratio

Asset sustainability ratio is the ratio of investment in asset renewal to depreciation. It measures if the LG is investing sufficiently to maintain the condition profile of the assets. Expenditure on new assets has not been separated in this calculation, and therefore this is not a true representation of renewal. The City's asset sustainability ratio has been historically much higher than is truly representative and primarily is caused by low reported depreciation values due to overestimated useful lives and undervalued assets. The 2018 result is misleading and represents abnormal effort in path construction and renewal.

The 2022 data is not yet finalised, and plans will be updated once available. It is expected that the asset sustainability ratio will reduce significantly below target value as asset valuation and useful lives are adjusted (higher valued assets and lower useful lives).
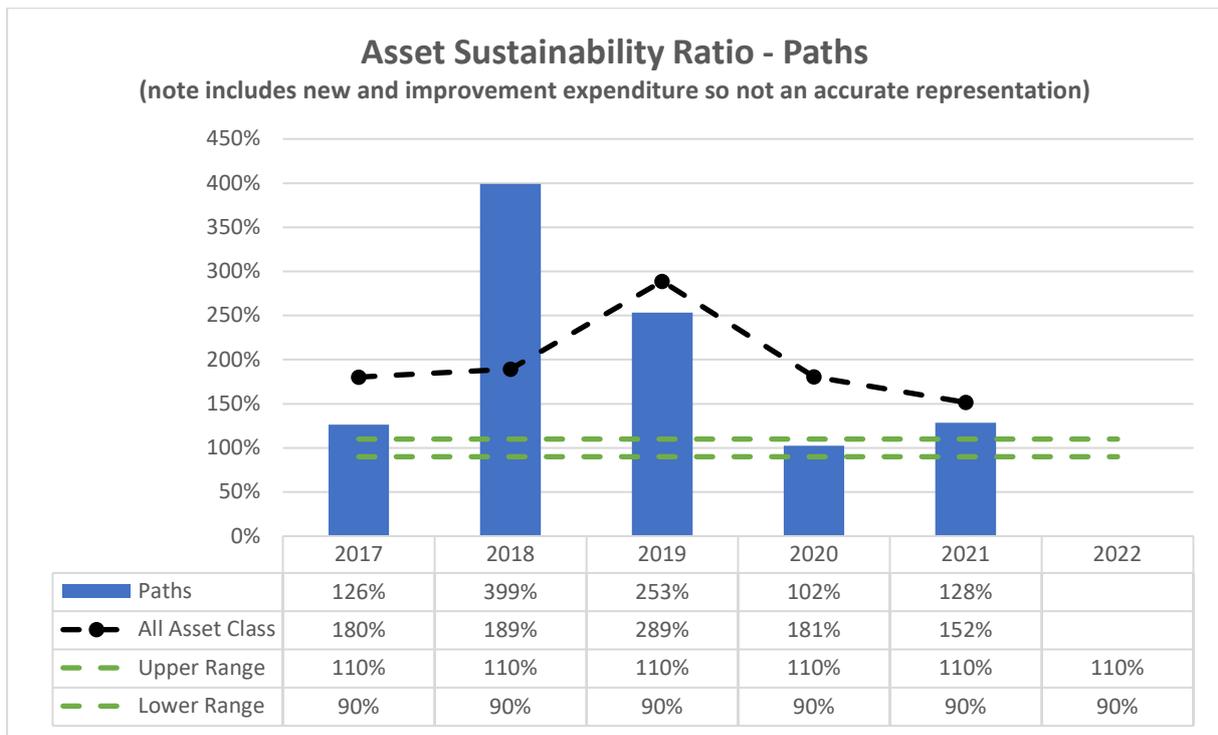
Figure 13. Asset Sustainability Ratio - Paths

Asset Renewal Funding Ratio

Asset renewal funding ratio as defined by the DLGSC is the ratio of Net Present Value of future 10 year investment to Net Present Value of future 10 year asset investment need as identified in the Asset Management Plan.

The City does not currently have a forecasted 10-year planned capital renewal program for both required and planned projects, which would be presented in the Long-Term Financial and Asset Management Plans, respectively. In this plan, asset renewal ratio was estimated using historical values over a 5 year period and using actual historical investment up until 2022, and then projected investment post 2022. The renewal funding ratio's previously reported within the City's Annual Reports have not been used as staff believe they are inaccurate and not representative.

A comparison of historical reported ratio, as at date given, to actual performance is not possible at the Asset class level.

Total renewal investment in paths over the reported period has fallen below actual need as defined by depreciation. This presumes that the depreciation is an actual proxy for the required investment need. Total renewal investment in all assets has exceeded required investment until 2020.

This ratio and calculation has low confidence. It mixes data of questionable validity from different sources, and especially historical valuation information with projected spend. It is also not possible to separate asset renewal investment from new asset acquisition. A cursory examination of historical investment shows significant variations between planned spend and actual spend, variously due to changes in grant funding, emerging priority needs, delays in delivering complex projects and similar.

The 2022 data is not yet finalised, and plans will be updated once available.

Proxy Asset Renewal Funding Ratio - Paths

	2017	2018	2019	2020	2021	2022
Paths	157%	131%	84%	67%	44%	
All Asset Class	208%	314%	205%	158%	74%	
Minimum Acceptable	75%	75%	75%	75%	75%	
Target	95%	95%	95%	95%	95%	

Figure 14. Proxy Asset Renewal Funding Ratio - Paths

4.13 Path Asset Summary Review

This section is a short summary of the evidence provided in the preceding sections.

The City has an existing comprehensive path network with total length of 290.6km.

The Path network has a replacement value of $65.77 Million, with a depreciated replacement cost of $45.39 Million as of 30 June 2022. The 2022 data is not yet finalised, and plans will be updated once available.

Approximately 99% of the network is in average, or better condition based on the 2022 independent condition audit.

There are some immediate path improvement needs which have been identified in the paths 10-year plan. These needs relate to compliance, safety, performance, or financial issues.

- a need to improve tactile markings at intersections.
- replace older concrete slab paths on high pedestrian traffic routes (Stirling Highway in particular).
- Slab replacement on other paths (lower priority)
- "missing link" short sections of path in various locations that have been missed from recent works programs, or need substantive repairs.

The network includes older cement slab sections of path that have a high maintenance cost and higher risk factors. For the most part slab paths have been identified as needing replacement through the 2022 survey of the path network.

Approximately 20% of the path network is predicted to need replacement in about 15-25 years time. This estimate is based on the assessed condition of the path network and typical consumption of the asset with age, wear and tear. Reliability of this estimate is low.

There is no guiding Pedestrian and Cycle Strategy for the City and service performance requirements have not been defined. Without an adopted strategy progress of the City, or achievement of objectives can't be objectively measured. Nor is it possible to predict future or emerging needs.

5 Service Expectations

This section of the AMP will provide a framework to align the community and organisation goals, to the required outcomes and then to the service levels for each asset class.

5.1   Service Approach

Organisations typically adopt one of three options for defining service standards:

1. A budget driven model where the quality of the service is defined by the assigned budget and available resources,

2. A service driven standard where the required services are specified and the budget is consequent to the services, or

3. A balanced approach where services and budgets are aligned.

Figure 15. Approach to service levels.

Historically the City has operated a budget defined model for asset services.

An objective of this plan is to shift to a balanced approach, whereby quality of service and budget are both defined. This will be a difficult transition as (a) customers become used to, and help define the expected service levels, and (b) the operational budgets shift from a fixed amount to needs based estimates.

5.2   Customer Consultation

Formal customer research has not been undertaken by the City in the last 5 years. The City is due in 2022 to update the Strategic Community Plan which will include customer consultation. Details on the Organisational Context and Goals, including the Community Plan are provided in Section 2.3 above

The elected members of Council will shortly be reviewing the Strategic Community Plan, which will include extensive stakeholder consultation. This AMP will need to be reviewed after adoption of the new Strategic Community Plan.

5.3   Legislative Requirements

Legislation affecting the development and implementation of this plan is shown in Table 8. Legislative Requirements. The Local Government legislative environment is complex and there are many legislations not listed here that will need to be considered from time to time.

Table 8. Legislative Requirements.

Acts	Subordinate Requirements and expectations	Commentary on significant AM System requirements
Local Government Act 2020	Regulations, 1996 Functions and General, 1996 Financial Management, 1996 Administration, 1996	Annual Valuation Budget and Approval Financial Planning Financial Reporting Procurement Rules IPR Framework
Planning and Development Act 2005	Town Planning Scheme	Developer contribution schemes New assets and changing demand for assets Planning Requirements
Main Roads Act 1930	Signage and line marking requirements	Road signs and line marking State Highways and Main Roads Speed zoning Network reporting
Road Traffic Code (Traffic Act 1974 and various other Acts)	Design Standards As of right usage	Road infrastructure requirements to meet as of right use Road Safety Requirements
Occupational Safety and Health 1984	Occupational Health and Safety Regulations	Safe work practices Safety at worksites Public Safety
Limitation (of Public Liability) Act 2005	Common law Insurance Requirements	Asset inspection and management requirements Evidence based maintenance system addressing risks appropriately
Environmental Protection Act	Native Vegetation Riparian Vegetation Waterways	Compliance with Environmental Protection Act and peripheral legislation
Land Administration Act	Vesting orders Lease agreements	Responsibility for land and improvements Permitted uses on public land

Disability Services Act	Universal Access	Universal access provisions Design Standards
Record Keeping Act	Preservation of public records	Record keeping

5.4   Customer Levels of Service

Customer Levels of service are a description of what the customer can expect from the path assets.

Customer levels of service are documented in Table 9. Path Service Levels

5.5   Technical Levels of Service

Technical Levels of service are objective requirements for the management of assets.

Technical levels of service are documented in Table 9. Path Service Levels.

Table 9. Customer and Technical Service Levels

Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
Inspection	Well managed paths	Regular inspection	Inspect quarterly	N/A
Complaints	Complaints responded to	Respond to stakeholders	Acknowledgement, proposed action and timeframe	Notification within 7 business days Action as per service level
Cleaning	Clear obstructions and hazards	Reported obstruction	Clear obstruction	Less than 1 business day
	Sweeping	Not used	Not used	Not currently required
	Washing	Not used	Not used	Not currently required
Maintenance	Smooth and appropriate travel surface	Cracking, potholes, stripping, surface defects	Patch or resurface cracks exceeding 10mm width and potholes exceeding 25mm depth or 300mm diameter	Less than 28 business days from identification
		Vertical displacements	Fix lips exceeding 10mm by grinding or replacement section	Less than 28 business days from identification
		root intrusions, rough surface	Replace or resurface where affected area exceeds 1 sq m or deformation exceeds 50mm	Less than 28 business days from identification
		Edge breaks and lateral displacements	Patch edge breaks and lateral displacements exceeding 100mm	Less than 28 working days from identification
Replacement	Paths to be managed sustainably	Condition rating equal to or exceeds 4.0	List for inclusion in capital works budget	12 months
Upgrade	No criteria set	Identified in the Path Strategic Plan	Performance rating equal to or exceeds 4.0	List for inclusion in capital works budget

5.6 Performance Measures

Asset performance may be measured in various ways. Five assessment criteria typically used are-

1. **Condition** is a measure of how consumed and deteriorated the asset is by wear and tear, or age effects. It does not capture whether the asset is meeting customer service, safety, or compliance needs. (See Path Service Profile comments)

2. **Service** is a measure of whether the asset is meeting customer service expectations. For clarification, an asset (e.g., air conditioner) might be brand new (excellent condition) but too small to effectively cool the required space (poor service).

3. **Amenity** is a measure of the appearance and "user friendliness" of the asset.

4. **Compliance** is a measure of the compliance to legal requirements, engineering (and other) standards and safety standards

5. **Financial** is a measure of whether the asset continues to provide value for money

For paths only condition is currently being used as an indicator. Compliance issues are identified by exception and responded to immediately

Table 10. Definition of Condition and Function Rating

Condition Rating Score	Condition Rating Description	Function Rating Description	Amenity	Compliance
	Condition is a measure of how worn the asset is by age, wear, and tear.	*Function is a measure of how effective the asset is at meeting the service needs and expectations*	*Amenity is a measure of whether the asset presentation fits the needs and expectations of the stakeholders*	*Compliance is a measure of whether the asset meets legal, engineering, building, safety, and other standards*
0 Unknown	Condition rating 0 is reserved for no inspection and no data	Function rating 0 is reserved for no inspection and no data	Amenity rating 0 is reserved for no inspection and no data	Compliance rating 0 is reserved for no inspection and no data
1 Excellent	Assets are near new, have no visible defects, wear, or tear.	Assets are meeting all service needs with redundant capacity	Assets exceed the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with current standards
2 Good	Assets have minor signs of wear and tear. A small number of defects or repairs might be evident	Assets are meeting service needs effectively with some spare capacity	Assets meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with current standards. There may be some optional, but not mandatory improvements.
3 Average	Assets are showing some wear and tear, including evidence of repairs or defects but are still effective	Assets are reliably meeting service needs (There may be some deficit in uncommon peak situations)	Assets meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with standards, as at the date of construction and current legal requirements
4 Poor	Assets are starting to wear out. There is evidence of wear and tear, or age. Assets need to be regularly inspected, maintenance costs are increasing, and service may be compromised	Assets are failing to meet service needs unacceptably often. The assets may be breaking down or queuing time may be excessive	Some improvement required. Assets substantially meet the expectations of the stakeholders for cleanliness, presentation, and ambiance but not in all respects	Some improvement required. Assets are substantially compliant but there may be some compromised or less than ideal factors.
5 Very Poor	Assets are at, or near end of life. Wear, tear, and age effects are evident. Maintenance costs are elevated, special measures to keep the asset operating may be required, and service is likely compromised.	Assets are regularly failing to meet service needs. This may be due to asset, break down, queuing lengths, seasonal unavailability, or other factors	Substantial improvement required. Assets do not meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Action required. Assets are materially not compliant in one or more factors

6   Demand

This section of the AMP reflects strategic drivers to upgrade, improve or dispose of assets.   This section will cross all asset groups and provide links to the organisation strategic and land use plans.

6.1   Demand Drivers

Demand in this AMP refers to factors affecting the need for assets - either the capacity, performance, risk, or financial cost of assets. Demand Drivers may be demographic, social, political, or economic. By their nature demand drivers may be inferred from current evidence or be predicted change. There is a degree of uncertainty.

The City seeks to identify and respond, in due time and measure, to emerging stakeholder need.

Identified drivers of change are included Table 11. Demand Drivers and City Response Plan

6.2   Path Network Improvement Strategy

Appendix B is reserved to identify proposed substantive changes to the path network.

There are no current substantive changes proposed.   There is no comprehensive path network improvement strategy.

Development of an improvement strategy is recommended to confirm that the current path network meets current needs, assess emerging needs, and demands, respond to expected changes, and support access to grant funding.

Table 11. Demand Drivers and City Response Plan

Changes	Current provision	Projection	Impact on Path Network Services	City Response Plan
Population Growth	No provision	Per State Planning Policy SPP4.2 Perth Peel Activity centres population and traffic growth	No substantive impact	Develop a Pedestrian and Cycle Strategy for the City identifying current and emerging needs Identify and fund required path network improvements
Changing Age Demographic	No provision	Increasing older and younger demographic	No substantive impacts Increase focus on safety and universal access	
Inclusion and Opportunity	Included in AMP	Increasing social diversity	No substantive impact	
Infill Residential Development	No provision	Local Planning Scheme No 3 projects steady increase in density of housing and population	Possible requirement to upgrade paths Damage to existing paths by development works	
Precinct Development	No provision	Focussed development locations	Need for new paths and upgrade of existing Possible changes in Public Transport networks	
Medical Precinct expansion	No Provision	Continued intensification of commercial activity in and near the medical precinct	Need for new, upgrade and replacement paths Increased focus on universal access and connectivity	
Service Expectations	Included in AMP	Expected demand for increased connectivity and quality of service Expectations of quality of service to be aligned with available funds.	Set Service levels	
Motorised scooters, high speed bicycles and changing service requirements	No Provision	Mixed use of paths creating emerging safety issues and possible changes of design standards	Council policy and standards review	
Economy	Included in AMP	Tightening of availability of finance	Better investment and decision making	

Changes	Current provision	Projection	Impact on Path Network Services	City Response Plan
		Need to prioritise, justify, and demonstrate value for money from investments	Budgets vulnerable to changes Source grant funding and developer contribution support	
Environmental Concerns	Included in AMP	Increasing expectations to protect and increase vegetation and greenspace Shift to non-motorised transport	Minimal. Marginal increase in maintenance costs for vegetation control	
Climate Change	No provision	Increased rainfall, rising sea levels, increased ambient temperature	Low lying paths near river may be flooded more frequently	
Technology Change	No provision	More immediate and demanding reporting of issues Options to better collect and manage data	More responsive service Opportunity for more efficient and better-informed decisions	

7 Risk Management

This section of the AMP provides a framework to consistently assess Asset and Asset Management risk. Risk Management will generally take the form of implementing the provisions of the Asset Class AMPs

7.1 Risk Context

Risk is a necessary consideration for the management of assets. There are potential events that might occur and cause damage to the City. These could range from trivial to catastrophic. The City is required to identify and consider significant risks.

Risk assessment is also a useful tool to identify required actions, prioritise activity and investment in the assets

The City of Nedlands Risk Management Strategy, and corporate risk register provide an overarching response to corporate risk. Asset risk appears in the corporate risk register, and the adopted mitigation strategy is to manage the assets effectively to address risks.

A primary requirement of this AMP is to identify and manage asset management related risks. Secondary objectives of this AMP are to (i) use risk assessment to prioritise works and, (ii) escalate asset management risks where they cannot be satisfactorily managed.

7.2 Risk Definition

Risks are defined as things that might happen, and if they did happen would cause a negative effect. Risk Management is defined as 'coordinated activities to direct and control with regard to risk'.

Risk assessment therefore requires (i) a possible event, (ii) that it may happen, but has not yet happened, and (iii) would have a measurable negative effect. Negative effects might include a disruption of service, reputational damage, financial loss, environmental damage or similar

Note that something that has already happened and is causing a negative effect is referred to as an issue.

The International Standard on Risk Management ISO31000 defines, and measures risk in terms of likelihood of an event, and consequences of that event.

The purpose of infrastructure risk management is to identify, document, and manage the risks associated with providing services and assets. Asset related risks may include financial, reputational, personal injury, property damage, and environmental risks.

For this AMP, a distinction is made between Asset Management Risk (systemic organisation risks of not managing the assets effectively) and Asset Risk (risks associated with a particular asset). A general purpose of the Asset Management system is to identify and manage Asset risks.

7.3 Risk Assessment

The risk assessment process for assets is shown in Figure 16. Risk Management process. Note that most credible risks will be managed to a satisfactory level by application of this asset management plan and proposed works to the assets.
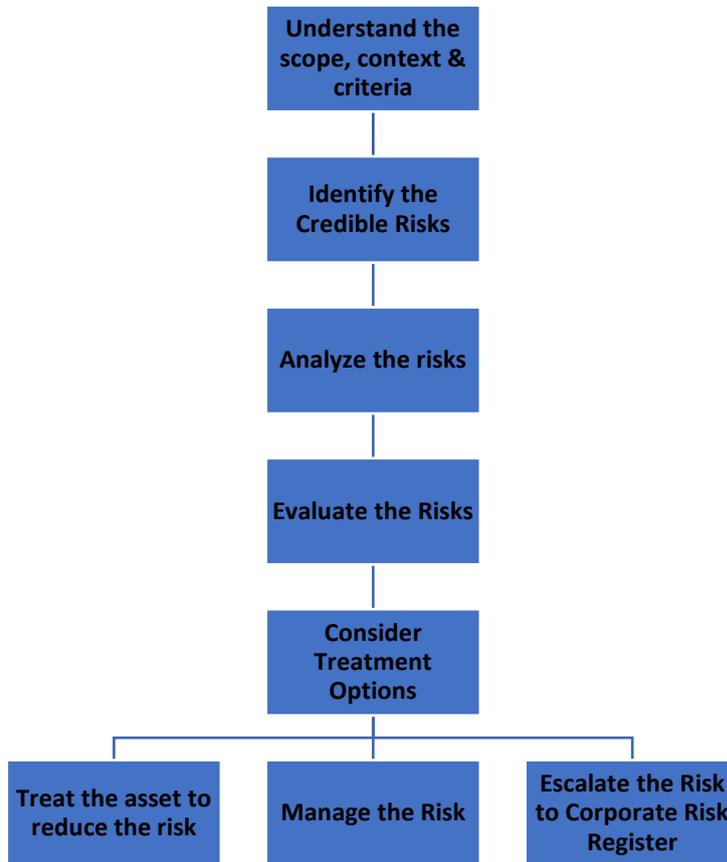
Figure 16. Risk Management process

7.4 Balancing Risk, Service and Budget

Elimination of risk entirely is generally not an option.

This AMP assumes a balanced approach to risk. Risks should be treated in accordance with the City Risk Strategy. Risks of high, or greater risk rating are expected to be managed to a moderate level.

Intervention levels for assets have been set to keep risk levels at moderate or lower.

7.5 Critical Assets

Critical assets are defined as those assets which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified along with their typical failure mode and the impact on service delivery, are summarised in Table 12. Critical Path Assets.

A comprehensive assessment of critical assets has not been completed recently.

Table 12. Critical Path Assets

Critical Asset	Failure Mode	Impact
No critical assets identified		

7.6 Resilience Planning

Resilience refers to the ability of the infrastructure to cope with changing conditions, changing expectations, unexpected loss, or failure, and the unexpected. Resilience Planning is the process of assessing and improving how the infrastructure response can be improved through provision of back up services and contingency planning. There is no resilience planning for Path Network Assets and no Path Network Assets are identified as critical assets.

7.7   Risk Assessment Guidelines

Risk assessment is performed in accordance with the City Risk Assessment Guideline. These include Table 13. Risk Assessment Guide, Table 14. Risk Likelihood definition, and Table 15. Risk Consequence Definition.

Table 13. Risk Assessment Guide

City of Nedlands Risk Matrix						
Consequence Likelihood		Insignificant	Minor	Medium	Major	Severe
		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

Table 14. Risk Likelihood definition

Level	Rating	Description	Frequency
5	Almost Certain	The event is expected to occur in most circumstances	More than once per year
4	Likely	The event will probably occur in most circumstances	At least once per year
3	Possible	The event should occur at some time	At least once in 3 years
2	Unlikely	The event could occur at some time	At least once in 10 years
1	Rare	The event may only occur in exceptional circumstances	Less than once in 15 years

Table 15. Risk Consequence Definition

Rating (Level)	Health	Financial Impact	Service Interruption	Regulatory Compliance	Reputational	Infrastructure, Assets & Systems	Environment
Insignificant (1)	First aid injuries	Less than $10,000	Short term temporary interruption. < 1 day	Breach of protocol or process requiring a response. No impact on other criteria	Unsubstantiated, low impact, low profile or 'no news' item	Negligible damage or loss	Contained, reversible impact managed by on-site response
Minor (2)	Medical type injuries	$10,001 - $50,000	Inconvenient delays managed with internal resources. 1 day – 1 week	Breach of protocol or process requiring additional work or minor damage control	Substantiated, low impact, low news item, minor complaint	Localised damage or loss rectified using internal resources	Contained, reversible impact managed by internal response
Medium (3)	Lost time injury <30 Days	$50,001 - $500,000	Significant delays to some major deliverables requiring additional resources to rectify. 1 - 2 weeks	Breach requiring internal investigation, mediation, or restitution and / or regulatory requirements imposed	Substantiated, public embarrassment, moderate impact, moderate news profile. Short-term loss of community Support	Localised damage or loss requiring internal and external resources to rectify	Contained, reversible impact managed by external agencies
Major (4)	Lost time injury >30 Days	$500,001 - $2,000,000	Prolonged interruption to major deliverables. Extensive use of additional resources; performance affected < 1 month	Breach investigated by external party and results in termination of services, third party actions or imposed penalties	Substantiated, public embarrassment, high impact, high news profile, third party actions. Long-term loss of community support	Significant damage or damage to multiple assets requiring significant resources to rectify	Uncontained, reversible impact managed by a coordinated response from external agencies
Severe (5)	Fatality, permanent disability	More than $2,000,000	Indeterminate prolonged interruption. Non-achievement of key objectives. > 1 month	Breach results in litigation, criminal charges or significant damages or penalties	Substantiated, public embarrassment, multiple high impacts, news profile, third party actions. Permanent loss of community support	Extensive damage requiring prolonged period of restitution Complete loss of plant, equipment & building	Uncontained, irreversible impact

7.8 Identified Risks

Identified Risks and management response are summarised in Table 16. Identified and assessed path risks.

Table 16. Identified and assessed path risks

Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
Asset failure causes loss of service	Loss of service, loss of reputation	Likely	Minor	Moderate	Provide timely maintenance Replace assets prior to failure	Low
Lack of knowledge of assets	Unexpected event, loss of service, loss of reputation	Likely	Minor	Moderate	Regular inspections	Low
Safety	Major accident up to and including death	Unlikely	Severe	High	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Safety	Minor accident including personal injury	Possible	Medium	Moderate	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Public Liability claim	Financial Cost Reputational damage	Possible	Major	High	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Compliance	Disabled access restricted, reputation damage, potential claim, potential admin penalties	Unlikely	Medium	Moderate	Conform to universal access standards	Low
Loss of Budget	Unable to fully complete improvement, replacement or maintenance works costs incurred	Unlikely	Major	Moderate	Prioritise expenditure with focus on operation and preservation of existing assets Adopt LTFP	Low

Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
Change in demand - City Growth	New residents not provided with access	Likely	Minor	Moderate	Include path network planning in scheme and development approval considerations	Low
Change in demand – service standards	Residents demand higher service standards or new assets	Possible	Major	High	Set service standards and budget in agreement with ratepayers	Low
Change in demand – external requirement	Unexpected need to construct new or upgrade path linkages	Possible	Major	High	Active involvement in Regional planning	Low

7.9 Identified Issues

An issue is something that has actually happened and is causing a problem. As compared to a risk, which is something that may happen.

The following issues have been identified as relevant to the next 3 years. Note these issues have been identified based on anecdotal feedback from City staff and include only higher-level issues requiring corporate response. Minor asset defects and similar issues are addressed through the normal asset management plan provisions.

Identified Issues	Consequence	Likelihood	Consequence Rating	Assessed Importance	Treatment
No identified issues					

8 Lifecycle Asset Planning

This section of the AMP will provide a framework to assess the assets and develop interventions and responses. It will include the decision-making criteria

8.1 Lifecycle Management

The City operates a whole of lifecycle approach to asset management. The asset lifecycle is shown in Figure 17. Typical Asset Lifecycle

Lifecycle Asset Planning requires consideration of the service requirements and needs of the asset at each stage of the lifecycle. These needs may be the immediate needs to operate the asset, but also include the predicted needs. Needs may include risk, performance, investment, or other requirements to operate the asset effectively.

Figure 17. Typical Asset Lifecycle

8.2 Plan – Strategic, Lifecycle and tactical Directions

The Asset Management Plan needs to respond to both strategic direction and functional (lifecycle) need. This is done in the planning phase.

In this context strategic direction means top-down organisation directions, such as the provision of additional or improved assets to meet an emerging need in accordance with the goals of the organisation. Typical top-down planning might include implementation of a new Local Area Precinct Plan, Cycle Strategy, Recreation Strategy, change in Public transport networks, Organisation Directive via the Strategic Community Plan or similar.

Functional (lifecycle) planning is driven by the needs of the assets themselves. All assets require maintenance and will wear out over time. Service performance may become compromised for a variety of reasons and renewal, or upgrades, will be required from time to time

Figure 18. Strategic, Lifecycle and Tactical directions shows at a high level how lifecycle needs, and strategic goals are brought together and aligned in the AMP. The Asset planning process considers both the strategic goals, and the asset needs to define a tactical solution.

Figure 18. Strategic, Lifecycle and Tactical directions

8.3 Asset Lifecycle Needs

Asset Lifecycle Needs are specific to the asset class and may include:

1. Service or Functional needs – the assets are not performing effectively
2. Risk and Safety Concerns – there are compliance, safety, design, or other risk concerns
3. Amenity Issues – The assets no longer meet community expectations
4. Financial Planning requirements – the assets are no longer cost effective or good investment
5. Condition or Obsolescence – the assets are wearing out

Specific asset class concerns and decision criteria are provided in Section 9.

8.4 Tactical Solutions

Tactical solutions are the proposed intervention measures. These are grouped in Table 17. Tactical options and definitions. Note that the choice of tactical options may be influenced by several factors. At present this is a human expert decision to balance competing requirements using the provided decision criteria.

Tactical solutions apply at a component level and include (i) scope of asset components, (ii) proposed option(s), (iii) expected date of treatment and (iv) an indicative estimate of cost for the financial plan. A tactical option is an indicative plan. It is not intended as a scope of works or project plan, which will be defined as part of project planning and budget deliberations.

Table 17. Tactical options and definitions

Tactical Solutions	Description
Dispose	Remove the asset from service permanently, including potentially sell, demolish, abandon, or bury in place.
Lay Fallow	Temporarily discontinue use of the asset for an unspecified period, but with the option to later recontinue use.
Operate & Maintain	Normal use of the asset including operation, preventative maintenance, and reactive maintenance.
Refurbish	Restore the asset appearance and amenity without restoring the useful life or service potential. Typically, something done to a building periodically.
Holding Action	A temporary measure to keep an asset operating past point of normal renewal or replacement.
Renew	To undertake remedial works, major maintenance, or partial replacement of an existing asset to restore some or all its remaining life or service potential.
Replace	To remove and replace an asset or component, like for like, and new for old.
Upgrade	To improve the capacity, service potential, or service life of an asset or component.
Repurpose	To change the intended use of an asset.
New	To build a new asset where one was not existing before.

Note that each tactical option may include several possible actions which may be selected from in project planning.

8.5 Asset Needs and Investment Plan

The unconstrained needs of the Path assets are shown in Appendix C. The unconstrained needs (Appendix C) reflect a scenario in which the City has access to unlimited funding and resources to complete all works based on future estimated need. This may include requested or future need.

The proposed Works program is presented in Appendix D. The works program (Appendix D) represents the planned works of the City based upon the actual budget and resources available and needs to be reconciled to the annual budget and Long-Term Financial Plan as these are annually resolved.

It is unlikely the City will ever have sufficient funds to meet all unconstrained needs.

The works program and unconstrained needs are typically updated annually, using knowledge and information discovered, works that have been completed and any budget realignments required.

8.6 Program Development

Programs are the primary means of funding and delivery of asset works. A program consists of a schedule of like projects spread over the period of the AMP. The intention of the program is to allow

good planning, prioritisation and distribution of costs incurred by the organisation over multiple years to get the optimum outcome.

8.7 Asset Assessments

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk and assets with performance issues. The approach is shown in Figure 19. Asset Assessment Process

Assets and components are divided into categories based on risks of failure to meet performance or risk objectives.

Escalation Category 0. Operate and Maintain. This category applies to Low Risk, good performing assets which are typically in their early or mid-life. These assets can generally be expected to meet needs and have low risk of failure. These assets are routinely inspected and maintained. Assets which are getting older, are not meeting performance requirements, are becoming expensive to maintain or have identified risk factors are typically escalated to category 1.

Escalation Category 1. Medium Risk, Average Performance, and emerging issues. This category applies to assets are approaching their end of service life, may have some identified performance, or risk issues. Mostly these assets will be performing satisfactorily and with low risk. However, weaker, or more heavily used assets may be showing signs of age and performance issues. Escalation category 1 assets are monitored more closely, reviewed annually, and as they approach intervention levels attention may be escalated to category 2.

Escalation Category 2. High Risk, Poor Performance. This category applies to assets showing signs of end of life. They are still functioning but may not be meeting performance needs fully. Condition and asset integrity is starting to approach intervention levels. Typically, assets in category 2 should be identified in the 5-year plan and be reviewed at least annually. They may require special risk or performance management. Holding actions may be employed to continue the use of the asset.

Escalation Category 3. Very High Risk, Poor Performance. This category is for assets which have failed intervention levels or service requirements. Replacement plans, firm budgets and project scopes should be in place, and these projects considered in the annual budget. In some cases, special management regimes or holding actions may be implemented.

Escalation Category 4. Backlog. This category is for assets which are category 3 (have passed their intervention point) but action has not been taken for some reason. Usually for reasons of budget limits, or other priorities. Holding actions, discontinued use or special risk measures are typically required. Backlog assets are risk managed and reconsidered for funding each year. Backlog is an undesirable circumstance.

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk, and assets with performance issues. The approach is shown in Figure 19. Asset Assessment Process.

Assets are divided into categories based on risks of failure to meet performance or risk objectives. Works are prioritised accordingly.

Figure 19. Asset Assessment Process

9 Path Asset Plan

This section of the AMP describes what the organisation expects to do in the period covered by the plan to meet the objectives

9.1 Strategy

The City does not have an existing comprehensive Path Strategy.

A quick summary of the state of the current portfolio is as follows. See section 4 for details

- The City has a mostly effective and comprehensive path network,
- There are gaps and issues, including some compliance and safety risks,
- Most of the existing network is in average or better condition, and
- Grant funding is not being actively pursued.

For the purposes of this AMP the assumed priorities are, in brief (priority order):

1. Continue to operate and maintain the network, including setting performance targets, firm budgets, and service standards,
2. Find and fix known problem sites,
3. Implement a condition-based replacement of worn-out paths,
4. Develop and adopt a City path network strategy addressing current and emerging need for the path, network, community place making and identify grant funding opportunities,
5. Replace obsolete slab paths, and,
6. Planned improvements in accordance with the adopted strategy.

9.2   Implementation Programs

The City intends to implement the following service programs over the next 5 years:

Table 18. Path Network Works Program Details

ID#	Program	Budget ($M)	Period	Type of expense	Scope	Required Outcomes	Comments
Organisation Assigned Priorities & Commitments							
FP00	No assigned priorities						Reserved space for any community or Organisation commitments and priorities
Planning, design, consultation & other							
FP10	Bike and Pedestrian Strategy	$0.150M	Not programmed	OP-EX	City	Identify primary, secondary, and local routes Identify emerging needs and infrastructure gaps Review design standards and service expectations	Will need to consider both demand drivers, local development, and existing capability. Budget does not include community consultation
Works Programs							
FP21	Path Operation & Maintenance	$0.114M	Recurring annual	OP-EX	291 km path	Inspect Pathways twice a year as per City Procedure Reactive maintenance and repair minor defects in accordance with service levels Respond to customer concerns Report and escalate major concerns	Generally, a find and fix approach. Includes pavements, vegetation, signs, lines, grab rails, etc.

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FP22	Path Replacement Works	$0.100M	Recurring annual from 2023 / 24	CAP EX	See Appendix B	Replace aged and worn-out paths and associated assets as they reach intervention levels	Immediate 2-year needs included on FP23
FP23	Priority works	$0.000M	2022 / 23-2023 / 24 (2 year)	CAP EX	See 2022 / 23 budget submission	Repair identified defects, missing linkages, non-compliances, and other immediate needs Slab path replacement Stirling Hwy	Consists of multiple small sections of high value work, tactile marking upgrades and similar
FP24	Slab replacement program	$1.125M	2024 / 25-2026 / 27 (3year)	CAP EX	See Appendix B	Remove and replace all remaining slab paths in the City	Safety, service, and cost benefits
FP25	Path improvement plan	TBA - unfunded	TBA - unfunded	CAP EX	TBA	To be identified in the Path Strategy FP05	Strategy and funding plan to be approved by Elected Members of Council after completion of strategy

9.3 Path Lifecycle Needs Identification

Lifecycle needs for paths are assessed in accordance with Figure 19. Asset Assessment Process A Tier 1 assessment identifies when an asset is at higher risk and needs to be more closely monitored. Tier 2 assessment identifies when an asset has an identified problems or is approaching end of life and needs to be identified in the 4-year plan. Tier 3 assessment indicates when an asset needs immediate attention.

Table 19. Intervention Criteria for Paths Planning Purposes

Criteria	Test/decision	Level 1 assessment criteria (Monitor)	Tier 2 assessment criteria (Planning)	Tier 3 assessment criteria (Project Scoping)
Service/Functional	Demand and capacity issues reported by customers or officers	Reported or observed demand exceeds capacity	Traffic survey results meet standards to warrant for road upgrade	Decision to include based on available funding and competing priorities
Service/Functional	Defects reported by operations crew	Reported or observed intensity of defects or repair works	Condition rating exceeds 3 on 5-point scale	Condition rating exceeds 4 on 5-point scale
Condition	Remaining useful life	RUL less than 10 years	RUL less than 5 years	RUL less than 2 years
Financial	Return on Investment	Unusual maintenance costs	Ongoing maintenance costs higher than replacement costs (Whole of life cycle cost)	Decision to include based on available funding and competing priorities
Risk/Safety	Design or compliance issue	Reported or identified issue	Non-compliance with standard	Non-compliance with standard
Risk/Safety	Accident Record	Intersection rating red in accordance with RSB guidelines	Intersection rating black in accordance with RSB guidelines	Intersection rating black in accordance with RSB guidelines
Amenity	Path Roughness	Condition rating or defects	Condition rating or defects	Condition rating or defects

9.4 Path Network Budget

Proposed Budget Allocation is shown in Table 19. Proposed Path Network Aggregated Forward Plan

Table 20. Proposed Path Network Aggregated Forward Plan

Program	Current Budget plus 3 YR plan	Current Budget	Forward Plan ($M)				Unfunded Requests
		2022/23	2023 / 24	2024 / 25	2025 / 26		
FP01 Organisation Priorities	0.000	0.000	0.000	0.000	0.000		0.000
FP10 Path & Bike Strategy	0.000	0.000	0.000	0.000	0.000		0.150

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FP21 Operation & Maintenance	0.114	0.114	0.114	0.114	0.114	0.000
FP22 Path renewal	0.156	0.000	0.050	0.050	0.056	0.000
FP23 Backlog	0.000	0.000	0.000	0.000	0.000	0.000
FP24 Slab renewal plan	0.654	0.654	0.000	0.000	0.000	0.000
FP25 Planned upgrades	0.000	0.000	0.000	0.000	0.000	unknown
Total	**0.924**	**0.768**	**0.164**	**0.164**	**0.166**	**0.150**

Notes

1. All numbers are 2021 / 22 dollars.
2. More details on included project works are included in Appendix D.
3. Specific site & scope issues, project costs may cause variance and a need to balance between the different programs and years.
4. Path upgrade needs are unknown pending development of the strategy, which is currently unfunded

10 Resources and Support

This Section of the AMP – Paths contains information on support requirements for the Asset management system.

10.1 Asset Management Governance

The responsibility for Path Assets is delegated as follows:

Table 21 Roles and Responsibiltiies

Function	Assigned to
Responsible Director	Director Technical Services
Asset Planning	Manager Assets
Operations, Inspection	Manager City Projects and Programs
Operations, Maintenance	Manager City Projects and Programs
Project scope and requirements	Manager Assets
Project Delivery	Manager City Projects and Programs
Asset Acceptance	Manager Assets
Accounting	Manager Finance
Data Collection	Manager Assets
Performance reporting	Manager Assets
Internal Audit	Director Technical Services

10.2 Human Resources

10.2.1 Staffing

Human Resource requirements to be defined in future update after service levels have been adopted and trialled for 12 months

Includes field crew and managerial/admin staff requirements

10.2.2 Staff Competency and Training

Matrix to be developed. Current staff have necessary competencies

10.2.3 Corporate knowledge protection

Current staff turnover is high. Capture existing knowledge in new asset register, procedures and processes.

10.3 Technology

10.3.1 Hardware

The City maintains a fleet of field computer devices for officers to continuously access and update asset records.

Current operational maintenance truck for light maintenance sufficient to need.

Construction work is outsourced.

10.3.2 Software

The City is currently implementing a new enterprise software system (OneCouncil) that includes appropriate asset management functionality.

10.4 Data

The City does not currently have a formal data management plan. Data is essential for good decision making and is best managed wholistically for all assets

Path Inventory and Condition data was last updated in March 2022.

Consideration to cost/benefit of capturing path intersection treatments (grab rails, ramps, tactile marking) independently

10.5 Process

The City does not currently have formal work processes for path asset management or operations.

10.6 Outsourcing

All operational inspection, operations, and light maintenance (tree pruning, cleaning, etc) is managed in house

Heavy maintenance, repairs and construction works are procured through tender processes

Asset planning and annual valuation updates are performed in house.

External audits and 5 yearly comprehensive revaluation are outsourced.

11 Continuous Improvement

11.1 Performance Measures

Performance measures are objective means to report the effectiveness of the AMP in meeting stakeholder needs. The purpose of a performance measure is to provide some confidence to stakeholders that expectations are being met and identify areas for improvement

Table 22. Performance Measures

Performance Requirement	Measure	Target
Completion of programmed works	Proportion of scheduled work completed	Greater than 90% completion
Unexpected Path Closures	Number of days paths closed without prior notice	Not more than 10 days of path closure
Service response	Proportion of complaints actioned within the allocated response time	80% requests responded in time
Asset Sustainability	Asset consumption ratio	Ratio greater than 90%
Asset Data Updated	Asset inventory annually updated by 30 June for all works done in the preceding financial year	Pass / Fail

11.2 System Audits

11.2.1 Internal Audits

Internal audits of the AMP and AMP compliance to be conducted annually to the satisfaction of the responsible Director.

Internal audits shall generally include random testing of:

- Asset valuation and financial reporting
- Data updates
- Works completed
- Performance Measures
- Other items as directed

11.2.2 External Audits

External audits of the AMS shall be conducted every 5 years and may include the AMP - Path Network.

11.3 Improvement Plan

Identified Improvement actions are summarised In Appendix E.

12 References

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Asset Management Plan - Paths

City of Nedlands

Appendix A. Path Map

Appendix B. Path Network Strategy

This section describes proposed strategic changes to the portfolio. This may include new assets, asset upgrades, disposal of assets and similar actions to meet emerging need.

Table 23. Planned Path Network Changes

Change ID	Description	Origin of change	Date required	Priority	Cost Estimate	Status
1	Replace old slab paths	AMP	Not specified	moderate	$1.5M	Included in AMP

Note the City does not have an adopted path strategy. This section is a place to record strategic requirements identified by the organisation such as requirements of the path strategy, land use planning, sports and recreation planning, Council initiatives and similar sources.

Appendix C. Path Network Investment Need (Unconstrained)

The unconstrained investment need refers to the works expected to be required by the assets to meet the adopted service levels, including replacement, maintenance, and operation in due time.

Path Network Unconstrained Asset Funding Need (20 year)

Notes:
1. Estimates based upon condition survey of 2022 and estimated life of assets.
2. Refer to Budget 2022 submission for backlog list. Includes multiple smalll sections of repairs and compliance/safety improvements
3. All estimates are inidicative only, in 2022/23 dollars, exclude GST and finance costs.
4. Accuracy of projections falls off after 10 years.
5. Projection at 20 year horizon indicates a number of assets approaching end of life but should be treated as inidcative only.
5. No inclusion of improvements or new assets
6. Estimates assume works can, and will be balanced across years to maintain a consistent expenditure pattern

Appendix D. Proposed Path Investment Plan

The funded plan is aligned with the long-term financial plan and budget. It shows the planned investment in the assets, which may differ from the expected need.

Table 24. Funding Plan – all asset classes summarises proposed funding for all asset classes in future years. This plan is subject to Elected Member of Council review and change at this time. Investment plans are typically updated through the annual budget process. Table 24 is aligned with the Long Term Financial Plan and in the event of conflict the LTFP shall take precedence.

Table 24. Overall Proposed Investment Program (All asset Classes)

Sum of Total Funding Including Staff Overheads	Financial Year										
Program	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	Grand Total
Buildings	$ 1,544,100	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$23,144,100
Drainage	$ 1,784,640	$ 1,136,160	$ 764,640	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 7,885,440
Fleet Renewal	$ 1,215,360	$ 741,944	$ 544,800	$ 378,000	$ 192,000	$ 703,680	$ 429,600	$ 144,000	$ 102,000	$ 785,400	$ 5,236,784
Natural Environment	$ 70,200	$ 98,640	$ 108,000	$ 72,000	$ 1,200,000	$ 102,000	$ 72,000	$ 240,000	$ 102,000	$ 102,000	$ 2,166,840
Parks	$ 1,080,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 9,720,000
Paths	$ 654,300	$ 53,904	$ 53,593	$ 66,944	$ 55,841	$ 46,089	$ 66,326	$ 32,457	$ 43,155	$ 72,931	$ 1,145,539
Public Art	$ 48,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 228,000
Roads	$ 6,055,084	$ 5,367,000	$ 1,506,225	$ 1,196,246	$ 1,849,873	$ 1,587,448	$ 1,719,600	$ 1,482,711	$ 1,516,440	$ 1,770,900	$24,051,527
Traffic Safety	$ 120,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,470,000
Waste	$ 256,020	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 418,020
Bus Shelter Program	$ 72,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 504,000
Grand Total	$12,899,704	$10,993,647	$ 6,573,257	$ 5,909,190	$ 7,493,714	$ 6,635,217	$ 6,483,526	$ 6,095,168	$ 5,959,595	$ 6,927,230	$75,970,249

Table 24. Proposed Capital Investment Plan shows the proposed 3 years works plan. The proposed plan has not yet been reviewed, updated or adopted by the Elected Members of Council.

Table 25. Proposed Capital Investment Plan

No	Financial Year	Program	Subprogram	Project Title	Description	New Upgrade OR Renew	% Renew	Other funding	Carry Forward From 2021/22	Required Funding	Subprog Funding 2022/23	Total Funding Including Overheads
10	22/23	Paths	Slab Replace	Stirling Highway	Upgrade footpath on Stirling Hwy verge	Renew	100%		$ 104,642	$ 545,250		$ 654,300
136	23/24	Paths	Renewal	Stirling Highway	Stirling Highway (Short ID:PTH0648)	Renew	100%			$ 34,491		$ 41,389
137	23/24	Paths	Renewal	John XXIII Avenue	John XXIII Avenue (Short ID:PTH0974)	Renew	100%			$ 4,379		$ 5,254
138	23/24	Paths	Renewal	College Park Family Centre	College Park Family Centre (Short ID:PTH1046)	Renew	100%			$ 6,051		$ 7,261
139	24/25	Paths	Renewal	Stirling Highway	Stirling Highway (Short ID:PTH0649)	Renew	100%			$ 44,660		$ 53,593
140	25/26	Paths	Renewal	Alfred Road	Alfred Road (Short ID:PTH0038)	Renew	100%			$ 49,279		$ 59,135
141	25/26	Paths	Renewal	Stirling Highway	Stirling Highway (Short ID:PTH0902)	Renew	100%			$ 6,508		$ 7,809
142	26/27	Paths	Renewal	Stubbs Terrace	Stubbs Terrace (Short ID:PTH0680)	Renew	100%			$ 46,534		$ 55,841
143	27/28	Paths	Renewal	Kirwan Street	Kirwan Street (Short ID:PTH0350)	Renew	100%			$ 38,408		$ 46,089

Appendix E. Improvement Plan

Item	Description	File reference for more info	Priority	Assigned to	Scheduled Completion
1	Develop and adopt a Path Network strategy including consideration of current and emerging needs, service gaps and improvement plan		High		June 2025
2	Update and reinforce communications, planning and budget protocols with finance, project management and operations sections		High		June 2025
3	Adopt a data management plan including scheduled updates of footpath data.		High		June 2025
4	Review adopted service levels, budget and staffing annually as part of budget process		Medium		June 2023, 2024, 2025
5	Develop and document processes for key functions such as valuation, acceptance of new assets, inspection, forward works planning and similar		Medium		June 2026
6	Identify and pursue grant funding opportunities for path works		Medium		June 2026
7	Undertake Internal AMS audits June 2023,2024,2025		Medium		June 2023, 2024, 2025
8	Undertake external AMS audit June 2025		Medium		June 2026
9	Review path criticality and resilience		Medium		June 2026

CITY OF NEDLANDS

ASSET MANAGEMENT SYSTEM

ASSET MANAGEMENT PLAN ROADS

2023-2025

City of Nedlands

Document Control

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Revision Schedule

Rev No	Date	Revision Details	Author	Reviewer	Approve
V1.0	May 2022	Outline/concept structure only	Talis	staff	n/a
V2.0	May 2022	First draft	Talis	staff	n/a
V3.0	May 2022	Second Draft (Data Populated)	Talis	staff	n/a
V4.0	June 2022	Third Draft	Talis	staff	n/a
V5.0	June 2022	Fourth Draft	Talis	ED	n/a
V6.0	June 2022	Fifth Draft (Executive Review)	Talis	EMT	n/a
V7.0	04/07/2022	Sixth Draft (Post Council presentation)	Talis	EMT	n/a

Contents

1 Executive Summary

1.1 Purpose

The purpose of this Asset Management Plan (AMP)– Roads is to set out in one document information about the City Road Assets, Road Improvement Strategy and required works to implement that strategy.

1.2 Scope

This AMP – Roads addresses existing roads owned and managed by the City.

The plan covers the three (3) year period July 2022 to June 2025. It is expected that the plan will be continuously improved, reviewed and updated on a rolling basis.

Road assets are a sub class of Transport assets and include formation, pavement, surface treatments, traffic treatments, on street parking, line marking & signs. Off road car parks and paths are separate sub classes. Street furniture is included in the recreation Asset Class.

1.3 State of the Asset Portfolio

The City owns Road Assets as shown in Table 1. Summary of assets covered

Table 1. Summary road assets

Class	Management responsibility	Carriageway Length	Generic Description	Typical Use
Primary Distributor	MRWA	n/a	Freeways and Main Roads connecting cities and regions	Large volumes of traffic Freight and commercial traffic
District Distributor	City	279.8km	Major Roads, typically 4 or more lanes connecting regions and parts of the City	Significant volumes of traffic Freight and commercial traffic
Local Distributor	City	177.0km	Significant roads combining residential, commercial, and commuting purposes	Moderate volumes of traffic Light freight and commercial traffic
Access Road	City	677.5 km	Residential streets	Typically, residential traffic only
Laneway	City	22.3 km	Laneways,	Providing secondary access to properties. Typically unsealed
Total	**City**	**1156.6 km**		

The 2022 current replacement value is not yet finalised, and this plan will be updated once available.

Road assets steadily deteriorate with age, wear and tear, and continued work is required to keep them in good condition, particularly resurfacing of older roads. The principal road asset types of

pavements, surface, kerb, and subgrade are overwhelmingly in average or better condition based on the 2021 surface condition survey.

Much of the pavement was constructed prior to commencement of good record keeping and has unknown characteristics. Notably older roads were built for lighter vehicles. Unknown and older pavements may be subject to rapid change if exposed to heavy traffic.

The City continues to operate several unsealed roads (rear laneways) whereas most other Local Governments have invested in sealing these. Based on experience of other local governments this is likely to become a customer demand if urban density increase continues.

1.4   Portfolio Strategy

The City does not have an adopted transport strategy. The strategy is an essential component of the Asset Management System as it links the user needs to the provision of assets and identifies strategic initiatives. Without a strategy the AMP is simply a document to keep providing the same assets without direction.

The adopted strategy in this plan (in priority order) is to

1.   Fix identified trouble spots, defects, missing links, safety risk.
2.   Continue to maintain the roads.
3.   Replace sections of road as they wear out.
4.   Implement traffic calming and safety improvements at identified problem sites.
5.   Develop a Transport Plan.
6.   Implement Road network improvements in accordance with the strategy.

There is no provision to upgrade roads, or seal rear laneways in this plan

1.5   Service Expectations

In brief the service expectations of the City include the following

1.   The provision of a suitable and effective road network to meet the needs of the stakeholders, as identified in the Transport Strategy (to be prepared) or identified expectations. In the absence of an adopted strategy this to include-

   a.   Provision for the movement of vehicles and goods in road corridors

   b.   Provision of road pavements and surfaces

   c.   Management of traffic and traffic congestion

   d.   Best practice road safety.

2.   Ensure roads conform to good design standards including

   a.   Suitable vertical and horizontal design for the type of traffic conveyed

   b.   Suitable width, grade, cross fall, surface texture to meet design standards

   c.   Sufficient pavement and subgrade strength

   d.   Suitable surface wearing course

   e.   appropriate signage

3.   Perform maintenance on roads where defects become significant in accordance with adopted service levels including for

    a. trip hazards,

    b. poor surface texture / ride quality,

    c. overhanging vegetation,

    d. potholes and cracking,

    e. poor lighting; and

    f. other defects

4. Regular inspections in accordance with service levels

5. Respond to customer service complaints within 7 business days of identification including nomination of what will be done and when it will be completed

6. Plan to replace older and deteriorated roads before they wear out and service standards are compromised.

Historically, the City has operated a budget driven service level. This has left the City open to variable outcomes and community criticism.

This plan proposes to adopt service levels and planned budget over the 3-year period. Proposed service levels are documented in this plan. There will be some implementation problems and pressures as the service levels are adopted, community expectations adjust and the budget is refined, tested and a balance adopted.

1.6 Lifecycle Planning

Existing road assets are managed at all lifecycle stages including planning, operations, maintenance, and replacement.

The plan is based upon

- Regular inspection
- Ongoing proactive and reactive maintenance
- Identification and fixing of safety and compliance issues
- Replacement of aging sections of road as they deteriorate below intervention levels
- Replacement or proactive maintenance of sections of road with high costs or poor service
- Regular safety review and implementation of safety improvement works
- Monitoring and improving roads where usage exceeds capacity
- Planning Improvements

Identified road asset needs are documented in Appendix C

1.7 Proposed Works Programs

The proposed works program is presented in Appendix D

The works program is to be updated annually using knowledge and information discovered and works completed.

1.8 Risk

Road risks are being managed through the proposed inspection, maintenance and renewal planning as identified in this plan.

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A risk assessment matrix and schedule of risks is provided in Section 7 of this plan. Identified risks are summarised in Table 16. Identified and assessed risks.

There are no road asset risks identified as high or extreme at this time.

This assumes that the City continues to implement programmed renewal and improvement works as detailed in Appendix D Works Plan.

There is an ongoing issue that many road pavements were built in the 1960's and 70's when traffic volumes and weights were much lower. These pavements are known to have lower strengths and shorter lives, generally leading to more frequent maintenance and renewal.

Risks are to be reviewed and updated at least annually, or when new information becomes available.

1.9   Continuous Improvement

Recommended priority actions for improvement during the 3-year plan are as follows

1. Fix immediate road asset issues – addressed in 2022/23 budget.
2. Develop and adopt a Transport strategy including consultation with stakeholders. – work commenced in 2022
3. Review and embed the proposed service levels and maintenance budget over the duration of the plan.
4. Annually conduct an internal review of plan effectiveness, update the works plan and budget and this improvement plan.

2 Organisation Context

This section of the AMP describes the organisation, its role, purpose, and accountability. More comprehensive information on the organisation can be found in the Long-Term Community Plan and Asset Management Strategy

2.1 The City of Nedlands

The City of Nedlands (the City) is a medium sized local government located in the metropolitan region of Perth, in Western Australia. It has an area of approximately 20 sq km and a population of approximately 23,000. It is located approximately 6 km west of Perth.

The City is characterised by a mix of residential and commercial land use. The City also has frontage to the Swan River, Indian Ocean coastal foreshore. It abuts the University of WA educational precinct and the Sir Charles Gardner & Perth Children's hospital precinct.

The City operates as an independent financial and business entity, within a whole of Government framework. The City provides a broad portfolio of assets and services to ratepayers and other stakeholders. This includes roads, paths, drainage, community services, parks, recreation areas and other asset types.

Assets owned by the City had a net replacement value of (the 2022 current replacement value is not yet finalised, and this plan will be updated once available). The historical investment of the City in assets is in the $30-$40 million range per annum, with a 2021/22 budget of $38 million (including grants). Like all Local Governments the City might be described as asset rich, and cash poor. Meaning that liquid assets are significantly tied to the provision and ongoing operation of assets.

Figure 1. City of Nedlands

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2.2 Legal Context

The City is constituted under the Local Government Act 1995. The Act prescribes certain roles and responsibilities of a Local Government. There are various other Acts, Regulations, Policy Directions, Guidelines, and intergovernmental agreements that further define the role of a Local Government. The Act and Regulations deliberately leave open opportunities for the City to establish its own unique character, agenda, planning and operations. This recognises that all local communities are unique and differ in their needs, wants and resources.

The role and activities of a Local Government generally fall into three broad categories

- Governance - providing governance, leadership and local decision making.
- Regulation - application and enforcement of various laws, regulations, and local laws; and
- Service delivery - providing assets and services to the community.

The main asset-based services the City is expected to provide include:

- Transport (roads, car parks, paths, bridges, drainage.)
- Property services (drainage, civil earthworks/retaining, service corridors, etc.)
- Civic Buildings (City administration building, depot, major and minor buildings)
- Recreation Facilities (aquatic centres, sporting facilities, open space, etc.)
- Community/Cultural services (community centres, social/aged care, heritage sites, etc.)
- Security services (fences, lights, cameras, signs, etc.)
- Environmental protection (trees, vegetation, waste management, conservation, etc.)

A hierarchy of asset types is provided in Table 4. Asset Hierarchy (Top Levels).

There are various Acts and Regulations requiring the City to provide or manage assets or services in an appropriate manner. The legislative environment of a Local Government might be described as "very complex".

A summary of legislation requirements governing Local Governments is provided in Section 5 of this AMP.

2.3 How the Organisation Delivers Goals

The City of Nedlands has a sophisticated process to identify and implement organisational goals. This reflects the complexity of the organisation, the diversity of responsibility and the business of operating many complex assets and services.

Figure 2. How the organisation implements Asset related goals provides a hierarchical view of how the organisation sets goals and then implements them through the layers of the organisation, from elected members to operational staff.

Note that with each "layer" more detail and technical specification is added, including financial, compliance, customer servce and other requirements. This is required because, at the top level the community and Elected Members of the Council should not be mired in the details of operations; but should be empowered to set goals. At the same time the executive, planning and operations staff need to define specific objectives on what services are to be delivered and how much is to be spent on them.

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	Objectives	Documentation	Interested Audience
Stakeholder Level EXPECTATIONS	Community Expectations	Long Term Community Plan	Public, Elected Members
Organisation Level GOALS	Organisation Goals	Corporate Business Plan	Elected Members, Corporate Exec
Asset Group Portfolio OBJECTIVES	Asset Mgt Objectives	Infrastructure Strategy	Corporate Exec., Managers
Asset Class level DELIVERY TARGETS	Program Requirements	Asset Mgt. Plans	Managers, Team Leaders
Asset Level ASSET PERFORMANCE	Project	Project Plans	Team Leaders, Project Officers, etc
Operational COMPONENT PERFORMANCE	Service Levels	Service Agreements	Operations staff

Figure 2. How the organisation implements Asset related goals

2.4   Organisation Goals

The Strategic Community Plan is the key document by which the elected members define the goals of the City, acting on behalf of the community and stakeholders. It is the document which tells the community and stakeholders what to expect from the City, and the document which instructs the Senior Administration on what the Community and elected members expect.

The City has adopted a Strategic Community Plan (SCP, 2018) which sets out the goals of the organisation as agreed between the Community and the Organisation. The current SCP is due for review and update.

A summary of the SCP includes

City Vision

- "Our City will be an environmentally sensitive, beautiful and inclusive place."

City Values

- Great natural and built environment
- High standards of service
- Great governance and civic leadership

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- Great communities
- Reflects identities
- Great for business
- Easy to get around

Roles and Services

- Delivery of facilities and services
- Regulation
- Facilitation
- Education
- Advocacy
- Strategic Planning

Goals and Objectives

- Urban Form (protecting quality of environment)
- Renewal of community infrastructure
- Underground Power
- Encourage sustainable building
- Retain remnant bushland and cultural heritage
- Manage Parking
- Work with neighbouring Local Governments

2.5 Asset Management Objectives

The Asset Management Objectives are the fundamental expectations of what the Asset Management System is to contribute to achieve the organisation goals.

The Asset Management Strategy does not identify asset management objectives and the following generic objectives have been adopted

- Functional – assets to meet functional and performance expectations

- Value for Money – assets are to represent best value for money considered across whole of life

- Financially Sustainable – assets are to represent good investment including return on investment, Costs to be accurately recorded

- Safety & compliance- assets are to conform to design standards and good practice.

- Amenity – assets are to suit the amenity and aesthetic requirements

- Environmental – environmental footprint of assets is to be minimised

- Social – assets are to support the social and place environment

How these general requirements translate to specific, measurable, achievable, relevant and time constrained deliverables and service levels for this asset class is refined in more detail below.

2.6   Service Levels

Service levels are defined by the expectations of the users of the assets (customer service levels), the functional requirements of the assets (technical service levels), the financial capability of the organisation and organisation appetite for risk/reward.

Customer service levels are typically qualitative and difficult to measure because they relate to expectations and customer satisfaction. Customer expectations and experience are variable. Technical service levels are objective and measurable.

Generic service levels are discussed below and Service levels for all assets are defined in section 5 Service Expectations

Table 2. Generic Service Levels

Asset Management Objectives	Typical Customer Service Levels	Typical Technical Service Levels
Function	The asset has adequate capacity The asset is available withing sufficient time (congestion, queuing) The asset functions as expected. Reliability.	Asset capacity Asset capacity and utilisation Asset performance Asset reliability/down time
Value for Money	Return on investment Efficient use of money	Cost benefit ratio Alternate options considered
Sustainable	Asset is needed and utilised Asset is affordable long term	Replacement strategy Funding Plan Asset Sustainability ratio
Safety	Compliant with codes and standards Regularly inspected and maintained	Design standards Compliance inspections Routine inspections performed Maintenance completed in timely manner
Amenity	Visually appropriate Supports the associated human activity Positive customer feedback	Cleanliness Appearance assessments
Environmental	Asset environmental footprint is minimised Asset preserves or protects the environment	Energy consumption benchmarking Green star ratings Water consumption
Social	Asset supports human use and social objectives Cultural and heritage aspects considered	Amenity rating Usage

2.7   Integrated Planning Framework

A specific requirement for WA Local Governments is the Integrated Planning and Reporting Framework (IPR) of the Department of Local Government and Communities (DLGSC) this framework sets out, amongst other things a requirement for Local Governments to administer the assets they are responsible for effectively and efficiently.

The IPR requires that Local Governments develop and implement Asset management Plans that are aligned with, consistent with and support the objectives of the Local Government. The Objectives of the Local Government are set out in various other documents principally including

- The Strategic Community Plan
- The Corporate Business Plan
- The Long-Term Financial Plan
- The Annual Budget
- Asset Management Plans
- Other strategic planning documents

Figure 3. DLGSC Model Integrated Planning and Reporting (IPR) Framework

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2.8   Stakeholders

Stakeholders with an interest in this AMP include those listed in Table 3. Stakeholder Register

Table 3. Stakeholder Register

Stakeholder Group	Internal/ External	Nature of Interest
Elected Members	Int	Governing authority and setting of goals. Community representation
City Administration • Governance • Finance • Assets • Operations • Customer Service • Recreation Services • ICT • OSH, HR & support services	Int	Whole of organisation approach to provision of roads, including linkage to service need, good use of funds, good planning. Note this includes both vertical reporting through to the elected members and down to the operations teams, as well as lateral consultation with support services and other directorates.
Ratepayers	Ext	Primary users of assets, funding and value for money, service standards
Asset Users	Ext	All road users, including • Commuter traffic (light vehicles, motorbikes) • Heavy and Light transport • Bike/Pedestrian • Recreational • Social/Commercial Activities
Road User Groups	Ext	RAC, etc
Emergency Services	Ext	Access provision, informed on conditions
Main Roads WA	Ext	State Road Network oversight, Main Road and Freeway management, traffic signals, regulatory signs, speed restrictions, grant funding
Department of Planning, Lands and Heritage	Ext	State and City level planning and coordination, land development, road network planning
Public Transport Authority	Ext	Ensure road planning and connections are aligned with public transport service provisions, and vice versa
Service Agencies – Power, telecom, water, gas	Ext	Maintenance of service corridors, street lighting, access provisions

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Neighbouring Local Governments	Ext	Provision of continuous and linked services, consistent design standards
Sir Charles Gairdner Hospital, Perth Children Hospital, Medical Precinct	Ext	Provision of appropriate road network connections and service standards
Commercial businesses, Schools, Kindergartens, UWA, Kings Park Board, etc.	Ext	Provision of appropriate road network connections and service standards, on road parking

3   Asset Management System

This section of the AMP describes the overall Asset Management System, its scope, and how the Asset Plan-Road contributes to the organisation goals.

3.1   AMS Definition

The Asset Management System is defined as all the people, process and technology contributing to the delivery of the assets.   The AMS exists to implement the asset related goals and objectives of the City.

The purpose of the AMS is to implement those goals in an effective and efficient manner.

This AMP is part of the AMS.

Figure 4. AMS definition and context

3.2   Asset Hierarchy (Top Level)

The City groups assets in accordance with the following hierarchy shown in Table 4. Asset Hierarchy (Top Levels). The purpose of grouping like assets is to describe and manage the assets more effectively.

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Table 4. Asset Hierarchy (Top Levels)

Portfolio   *Asset Class*   *Asset Sub classes (Asset types and components shown in section 4)*

3.3   AMS Documentation

AMS Documentation includes the following key documents listed in the table below.

Table 5. Asset Management Documentation.

AMS Document	Abbreviation	Document Status	Document Description
Asset Management Policy	Policy	Adopted, reviewed, 2010	Provides a commitment and delegation of authority from the Elected Members of the Council to the Administration to manage the City assets. Essentially a head of power, instruction, and commitment.
Strategic Community Plan	SCP	Adopted, 2018	Sets out the expectations of the community (at a high level) and the elected members for the organisation, including expectations of the asset management system
Corporate Business Plan	CBP	Adopted	Defines the planned actions of the City for the current, and generally next 4 years, to achieve the Organisation goals. Typically, only the current year actions are funded through the budget process.
Strategic Asset Management Plan (a.k.a. Asset Management Strategy)	SAMP	Adopted, 2019	Identifies how the asset portfolio will contribute to the goals and objectives of the organisation, including defining how the asset portfolio will be managed. It provides a common framework and means of making decisions and balancing needs.
Asset Management Plan, Roads	AMP-R	Draft, 2022	Each Asset Management Plan provides specific information, required outcomes, asset details, financial planning, agreed service levels, management tactics and other information related to a specific class of asset.
Asset Management Plan, Paths	AMP-F	Draft, 2022	
Asset Management Plan, Drainage	AMP-D	Draft, 2022	
Asset management Plan, Parks	AMP-P	Draft, 2022	
Asset Management Plan, Car Parks	AMP-C	Draft, 2022	
Asset Management Plan, Buildings	AMP-B	Draft, 2022	

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AMS Document	Abbreviation	Document Status	Document Description
Long Term Financial Plan	LTFP	Current, 2022	The LTFP is a key corporate plan that balances the projected finances of the organisation. Technically part of the Finance system the plan captures the financial requirements of the AMS, balances them against other organisation needs and defines the available funding for the AMS.
Annual Budget	Budget	Current, 2022 Draft in development, 2023	Includes the actual adopted funding commitments to assets including approved asset works programs and projects. Note that the budget is both the commitment of funding to a project(s) and the endorsement of the organisation to proceed with that project plan (possibly subject to further gateways)
Strategy, Sports Strategy	n/a	Draft	Strategic planning instruments developed in consultation with the whole of organisation providing strategies and plans to be implemented. These documents essentially provide detailed plans to implement the Strategic Community Plan, including consultation with stakeholders, budget estimates. Note strategies are whole of organisation and will include a variety of proposed activities. Assets may or may not contribute to each strategy. Asset related needs of these strategies are incorporated in the asset management strategy and asset management plans.
Strategy, Local Precinct Strategies	n/a	Future	
Strategy, Transport Strategy	n/a	Future	
Strategy, Pedestrian and Bicycle	n/a	Future	
Strategy, Car Park Strategy	n/a	Future	
Strategy, Community Buildings	n/a	Future	

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3.4 Organisational Context

The Asset Management Planning fits within the context of the City's integrated planning framework as shown in Figure 5. City of Nedlands Integrated Planning and Reporting Framework

Figure 5. City of Nedlands Integrated Planning and Reporting Framework

3.5 Links with Other Business Systems

The Asset management system does not operate in isolation from other systems. The following significant linkages apply to other business systems. Cross connections between Asset Management and other business systems may occur at all levels of the organisation.

Table 6. Key Linkages to Other Business Systems

Other Business System	Key Linkages
Governance	• Report on state of the assets • Identify issues and risks requiring escalation

Asset Management Plan – Roads

	• Communicate service outages through the media office
Strategic Planning	• Support strategic planning with advice and information • Identify from strategic plans infrastructure and budget needs
Finance Reporting	• Report expenditure on assets • Provide advice on asset values and key reporting ratios
Financial Planning	• Provide estimates and supporting information for budget and long-term financial planning
Operations	• Provide analytical and information services on assets • Provide candidate works requirements, risk assessment and other information and work together to develop annual and 5 year works plans
Project Delivery	• Deliver project works on time and budget
Human Resources	• Identify required resources and competencies • Maintain duty statements
Risk Management	• Identify asset management risks exceeding • Manage the assets in accordance with adopted plans • Conduct inspections and assessments to maintain current knowledge
Community Services	• Work with Community and Recreation services to Identify infrastructure needs • Provide required infrastructure services
Customer Service	• Respond to customer complaints and keep Customer Service officers informed
ICT Plan	• Identify hardware, software, and data management needs • Implement ICT policies and security measures

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4   Road Asset Portfolio

This section of the AMP provides information about the current City Road asset portfolio. This includes inventory, condition, and financial information.

4.1   Road Hierarchy

The Nedlands asset hierarchy for roads is shown in Figure 6. Road Network Asset Hierarchy. Roads are a sub-class of the Transport asset class. The Road Network is managed as a single network asset. Traffic Treatment assets are not currently managed as unique items, but it is intended to move towards this in the 3-year plan period.
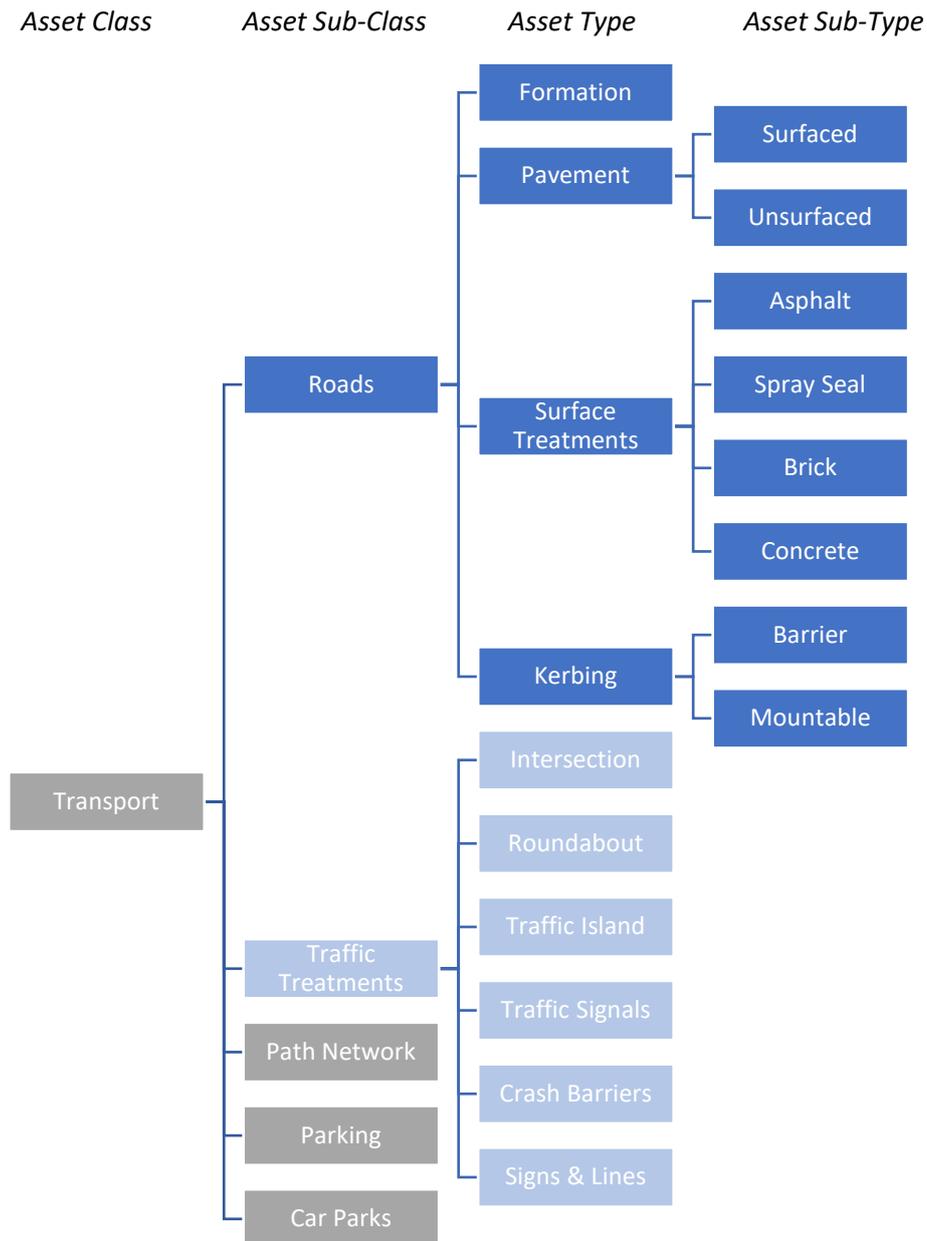
Figure 6. Road Asset Hierarchy

City of Nedlands

4.2 Road Portfolio

The Inventory register is currently being transferred to the corporate software system, OneCouncil (as of June 2022) This includes records of all road assets owned by the City.

In summary the City owns the following Road assets.

Table 7. Asset Portfolio

Class	Management responsibility	Carriageway Length	Generic Description	Typical Use
Primary Distributor	MRWA	n/a	Freeways and Main Roads connecting cities and regions	Large volumes of traffic Freight and commercial traffic
District Distributor	City	279.8km	Major Roads, typically 4 or more lanes connecting regions and parts of the City	Significant volumes of traffic Freight and commercial traffic
Local Distributor	City	177.0km	Significant roads combining residential, commercial, and commuting purposes	Moderate volumes of traffic Light freight and commercial traffic
Access Road	City	677.5 km	Residential streets	Typically, residential traffic
Laneway	City	22.3 km	Laneways	Typically unsealed
Total	**City**	**1156.6 km**		

Traffic treatments are not currently identified as a separate asset types in the database

4.3 Road Asset Map

Refer to Appendix A.

4.4   Road Asset Age Profile

The road asset profile is shown in Figure 7. Road Asset Age Profile

Approximately 30% of the road network was constructed prior to the keeping of good asset records and is likely older than 40 years. It is difficult to assess the underlying pavement and subgrade condition of roads retrospectively as they are not visible and years of maintenance and resurface treatments will hide older defects.

Road pavements are a generally long-lived asset (30-80 years) depending on material, construction quality, usage, and other factors. Road surface treatments (asphalt, etc) are medium life assets with a useful life (15-25 years).

The proportion of unknown and older pavement and subgrade assets is 87% of each and most of these assets would be older than 40 years. Older roads were also constructed for lighter traffic than is currently able to use roads. This means that pavements were generally narrower, thinner, and weaker and are therefore likely to deteriorate quickly and without warning.

Generally, the City is not experiencing regular pavement failures of older pavements, although there is evidence that these assets are in poorer condition
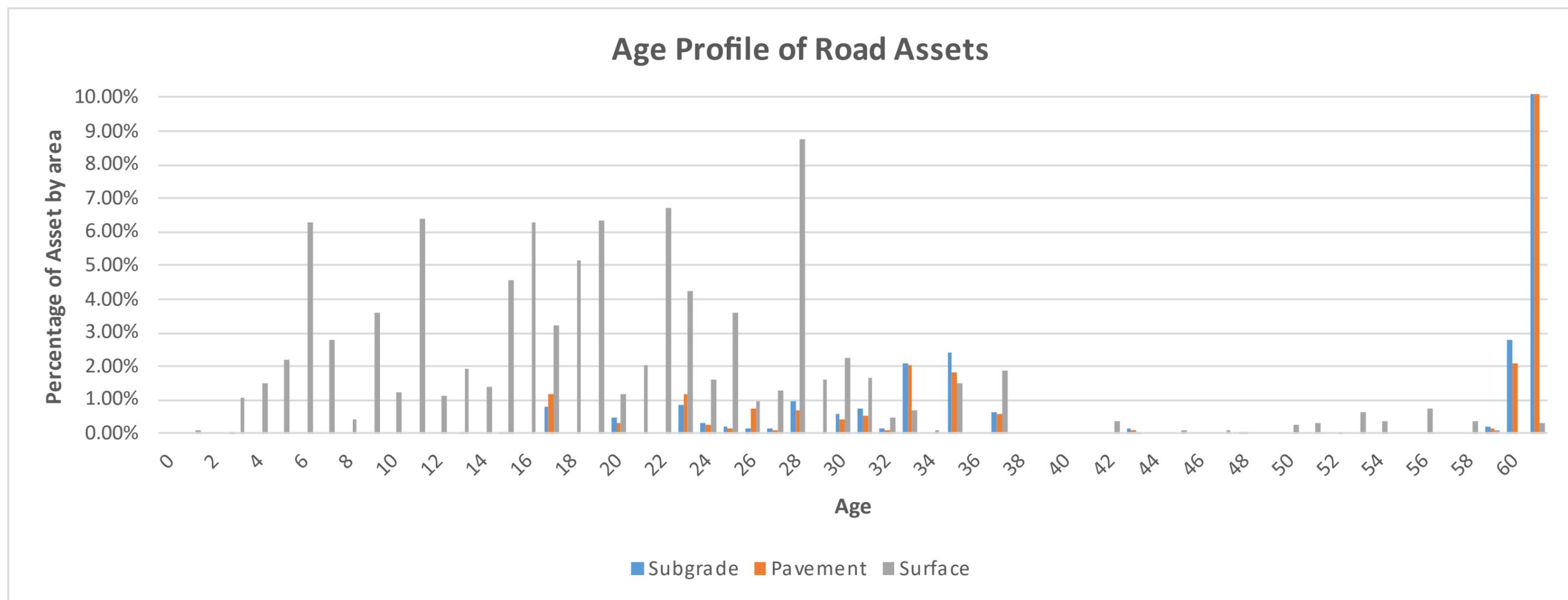
Figure 7. Road Asset Age Profile

4.5 Road Condition Profile

Asset condition and is rated in accordance with IPWEA guidelines and further information, including pictorial references can be obtained from IPWEA references (IPWEA Asset Management Guidelines).

A visual condition inspection of the road assets was completed in April 2021 (Talis, 2021). Asset condition and is rated in accordance with IPWEA guidelines and further information, including pictorial references can be obtained from IPWEA references (IPWEA Asset Management Guidelines).

Summarised results were

- 61.5% of subgrade was in average or better condition, with 38.5% in unknown but presumed average or better condition
- 65.6% of pavement was in average or better condition, with 34.3% in unknown but presumed average or better condition
- 95.4% of road surface was in average or better condition.
- 100% of kerbing was in good or better condition

The pavement condition should, theoretically be in worse condition based on the age and frequency of maintenance work. It is conjectured that because the City operates a frequent resurfacing program, that includes rectifying pavement defects the pavement is being continuously renewed and real pavement defects are not evident in a visual condition survey. However, this benefit comes at an increased cost of resurfacing roads at increased frequency.

An investigation of road pavement strengths and conditions using a more sophisticated approach, combined with a whole of life cost benefit analysis may identify improvement options.
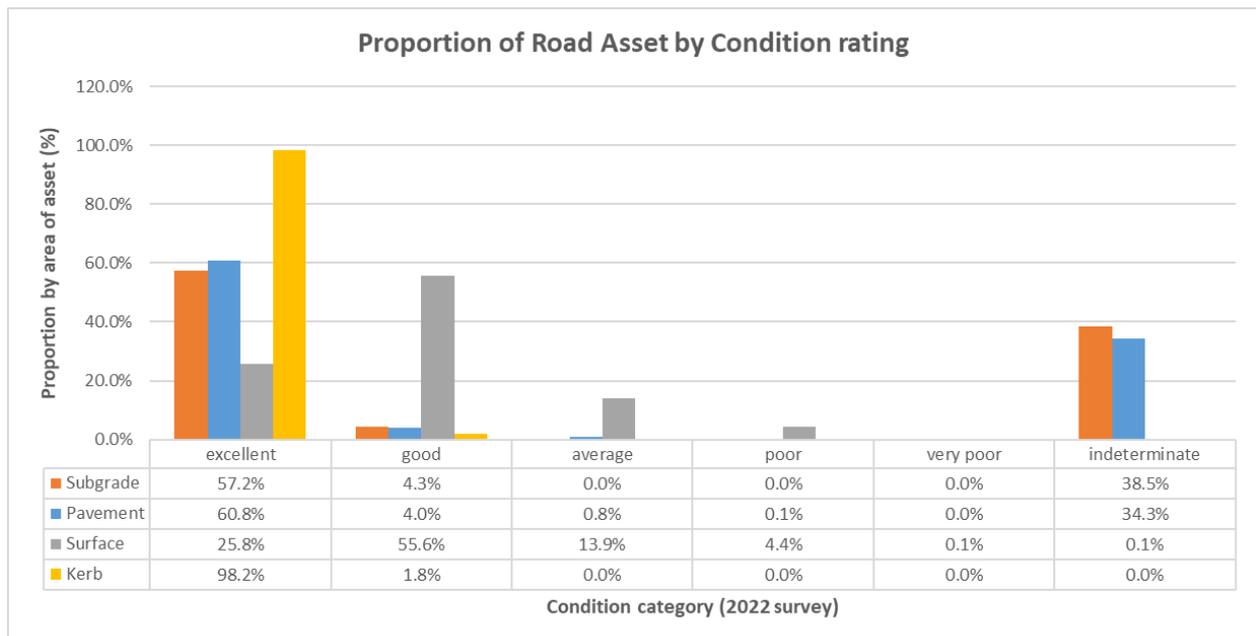
Figure 8. Proportion of Road asset by condition rating

4.6 Road Asset Service Profile

Service performance in this AMP refers to whether the asset is meeting customer and technical expectations. Service standards for roads are set by various planning and design guidelines. These are very numerous and complex. Some examples of service standards include appropriate road geometry, pavement widths, reliability, user comfort, capacity, congestion and other measures.

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The City currently operates to meet several goals, which sometimes offset or counter each other. These include

- Vehicle accessibility (As of right vehicles)
- User comfort (roughness, defects)
- Congestion and capacity
- Asset sustainability
- Service corridor (power, water, phone, etc.)
- Appropriate speed environment
- Safety requirements (see compliance)
- Visual and social amenity
- Road design and construction standards

Road assets are not systemically monitored against service standards or user expectation. Issues are identified and addressed via customer feedback, inspection and officer assessments.

Traffic data (usage) is routinely captured on higher order roads, and Traffic Speed data is captured on a needs basis.

4.7   Road Asset Amenity Profile

Amenity in this AMP refers to user expectations of visual aesthetics, social appropriateness, user acceptance, whether the assets represent the Council appropriately, public image. There are currently no amenity standards set for roads. Amenity standards are therefore not being systemically monitored.

4.8   Road Asset Compliance Profile

Asset Compliance is used in this AMP as a generic term for whether the Assets conform to legal requirements, engineering (and other) standards and codes of practice, as well as safety and risk standards.

Roads are required to be built in accordance with current industry design and construction standards. This includes standards for design (Austroads), industry specifications, current Road Planning Requirements (Department of Planning), WA standards (Main Roads WA) and other similar sources.

Safety is annually reviewed via the Black Spot program and problem sites identified for improvement where identified. This review considers crash statistics and is closely integrated with the Office of Road Safety (Main Roads).

Compliance is not currently monitored. All new roads are constructed in accordance with current requirements including a design review process, construction supervision and formal acceptance of works. Any identified historical non-conformances are rectified as a priority, through routine maintenance or programmed capital works as appropriate.

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4.9   Road Valuation Information

A revaluation of the Road asset was last completed in 2018. A draft valuation has been prepared for 2022 (Talis, 2022). In the interim, the values were adjusted for works completed and depreciation, based on the 2018 valuation. The valuation information will be separately presented to, and reviewed by, Elected Members of Council through the financial reporting process and this plan updated accordingly.

The 2022 valuation data is not yet finalised, and this plan will be updated once available. The significant increase from the 2018 valuation is attributable to an increase in the cost of construction of assets, and accounting of the true costs of the assets consistent with AASB 13 Fair Value accounting standards.

Details on the valuations can be obtained from the annual report. Replacement cost is the cost to replace the assets, "like for like", in today's dollars. Depreciated replacement cost reflects the consumption of the asset by time, wear, and tear.

Roads Asset Value

	2017	2018	2019	2020	2021	2022
Cummulative Depreciation	$42.91	$31.15	$32.18	$33.32	$34.57	
Depreciated Replacement Cost	$79.89	$43.67	$46.50	$48.64	$49.61	
Current Replacement Cost	$111.41	$74.82	$74.82	$81.96	$84.18	

Financial Year Ending June 30

Figure 9. Road Valuation information

4.10 Projected Investment Need

Projected Investment need for roads is shown in Figure 10. Projected Renewal Investment Need. This estimate is based on a combination of expected date of end of service life of existing roads and identified immediate need (3-year plan).

The renewal investment need is based on the adopted useful lives of assets and their assessed condition, and indicates optimum investment of approximately $61M of asset need in the next 4 years. This includes pavement and seals.

The non-correlation of this estimate with the assessed condition profile needs to be investigated. The condition profile is a visual condition assessment which reflects the surface condition, whereas the investment need reflects underlying condition of pavements as assessed from industry evidence. It is possible that this reflects (i) regular resurfacing of the roads hides an underlying pavement issue, (ii) adopted useful lives underestimate achieved life or (iii) some other indicator. An assessment of pavements using coring samples or pavement deflection testing is recommended.

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Roads O&M (M)	$0.98	$0.98	$0.98	$0.98	$0.98	$0.98	$0.98	$0.98	$0.98	$0.98	$0.98	$0.98	$0.98	$0.98	$0.98	$0.98	$0.98	$0.98	$0.98	$0.98	$0.98
Roads Renewal (Distributed) (M)	$12.48	$10.73	$17.22	$16.06	$16.06	$17.97	$19.02	$14.84	$14.31	$8.71	$7.82	$7.90	$7.83	$6.10	$5.33	$5.63	$4.14	$3.73	$3.64	$0.30	$0.31
Total Asset Funding-Roads	$13.46	$11.71	$18.19	$17.04	$17.04	$18.94	$20.00	$15.81	$15.28	$9.68	$8.79	$8.87	$8.81	$7.08	$6.30	$6.61	$5.12	$4.70	$4.62	$1.28	$1.29

Figure 10. Projected Renewal Investment Need

Asset Management Plan - Roads

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4.11 Historical Investment

Historical investment in roads assets is shown in Figure 11. Historical Investment in Roads. A breakdown of the cost of investment in replacement, new and upgrade work is not available.
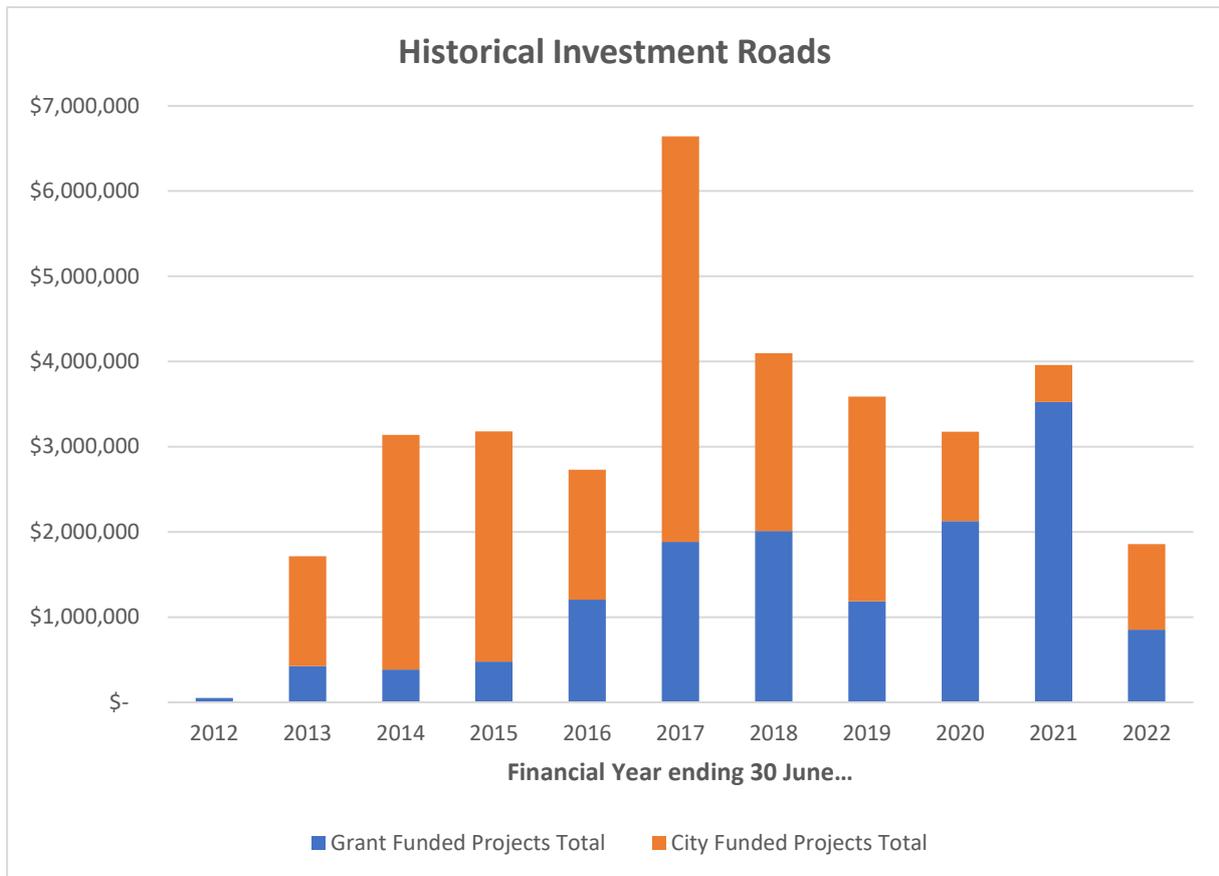
Figure 11. Historical Investment in Roads

Note 2022 expenditure is an estimate at time of issue of this AMP and the total value for Grant Funded Projects represents grant funding for all transport infrastructure (roads, footpaths, drainage, etc.).

4.12 DLGSC Reporting Ratios

Asset Consumption Ratio

Consumption ratio is the ration of depreciated replacement cost to current replacement cost. It represents the average condition of the asset portfolio. Note that consumption ratio is an average, and this does not preclude some assets needing work.

The City is maintaining an asset consumption ratio below recommended optimum but above minimum requirement. Fluctuations in the ratio are mostly due to changes in valuation calculations.

The 2022 data is not yet finalised, and plans will be updated once available.

Asset Consumption Ratio - Roads

	2017	2018	2019	2020	2021	2022
Roads	72%	58%	62%	59%	59%	
All Asset Class	72%	62%	65%	61%	61%	
Minimum Acceptable	50%	50%	50%	50%	50%	50%
Target	75%	75%	75%	75%	75%	75%

Financial Year ending 30 june…

Figure 12. Asset Consumption Ratio

Asset Sustainability Ratio

Asset sustainability ratio is the ratio of investment in asset renewal to depreciation. It measures if the LG is investing sufficiently to maintain the condition profile of the assets. Expenditure on new assets has not been separated in this calculation, and therefore this is not a true representation of whether the City is meeting renewal needs. The City's asset sustainability ratio has been historically much higher than is truly representative and primarily is caused by low reported depreciation values due to overestimated useful lives and undervalued assets.

The 2022 data is not yet finalised, and this plan will be updated once available. It is expected that the asset sustainability ratio will reduce significantly below target value as asset valuation and useful lives are adjusted (higher valued assets and lower useful lives).

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Figure 13. Asset Sustainability Ratio.

Asset Renewal Funding Ratio

Asset renewal funding ratio as defined by the DLGSC is the ratio of Net Present Value of future 10 year investment to Net Present Value of future 10 year asset investment need as identified in the Asset Management Plan.

The City does not currently have a forecasted 10-year planned capital renewal program for both required and planned projects, which would be presented in the Long-Term Financial and Asset Management Plans, respectively. In this plan, asset renewal ratio was estimated using historical values over a 5 year period and using actual historical investment up until 2022, and then projected investment post 2022. The renewal funding ratio's previously reported within the City's Annual Reports have not been used as staff believe they are inaccurate and not representative.

A comparison of historical reported ratio, as at date given, to actual performance is not possible at the Asset class level.

Total renewal investment in roads over the reported period exceeds actual need as defined by depreciation. This presumes that the depreciation is an actual proxy for the required investment need. Total renewal investment in all assets has exceeded required investment until 2020.

This ratio and calculation has low confidence. It mixes data of questionable validity from different sources, and especially historical valuation information with projected spend. It is also not possible to separate asset renewal investment from new asset acquisition. A cursory examination of historical investment shows significant variations between planned spend and actual spend, variously due to changes in grant funding, emerging priority needs, delays in delivering complex projects and similar.

The 2022 data is not yet finalised, tend plans will be updated once available.

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Figure 14. Proxy Asset Renewal Funding Ratio

	2017	2018	2019	2020	2021	2022
Roads	231%	323%	335%	303%	259%	
All Asset Class	208%	314%	205%	158%	74%	
Minimum Acceptable	75%	75%	75%	75%	75%	
Target	95%	95%	95%	95%	95%	

The chart title reads: **Proxy Asset Renewal Funding Ratio - Roads**

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4.13 Road Asset Summary Review

This section is a short summary of the evidence provided in the preceding sections.

The City has an existing road network with a replacement value of (the 2022 data is not yet finalised, and plans will be updated once available).

As of the April 2021 survey

- 95.4% of the road surface is in average or better condition.
- 65.6% of the pavement is in average or better condition, with 34% being of unknown origin, condition, and strength.
- 61.5% of the subgrade is in average or better condition, with 38% being of unknown origin, condition, and strength.
- 100% of kerb is in average or better condition

Pavement and subgrade are buried assets and it is not easy to assess condition from the surface where new asphalt has been laid over the top. These sections of road are typically older and would have been constructed to a lower standard for lighter traffic in the 1960's and 70s. There is an ongoing risk of these sections rapidly deteriorating under construction or modern heavy traffic.

Road assets are subject to ongoing age, wear and tear and need to be continuously maintained and renewed. The typical cycle of renewal is to resurface roads every 15-25 years (DLGSC Accounting Manual), but this presupposes good pavement and subgrade. Current industry debate is that for residential streets longer life cycles can be achieved. The average surface age of City roads is 21 years.

There is no adopted Integrated Transport strategy for the City. A transport strategy is the normal method to define the higher-level requirements of the road network, including traffic, predicted changes in demand, congestion issues, improvement needs and similar. A transport strategy is currently being developed.

Traffic congestion, speeds and other traffic indicators are not being systematically monitored. Monitoring is applied where needed.

Road safety, including crash statistics, is annually reviewed and problem sites are addressed as a priority.

Service expectations are being managed case by case and an adopted strategy would be helpful to define and plan uniform quality services.

There are no amenity standards adopted for roads.

A financial assessment has not been performed and it is presumed all existing roads are providing a valuable service.

5   Service Expectations

This section of the AMP will provide a framework to align the community and organisation goals to the required outcomes and then to the service levels for each asset class.

5.1   Service Approach

Organisations typically adopt one of three options for defining service standards:

1.   A budget driven model where the quality of the service is defined by the assigned budget and available resources,

2.   A service driven standard where the required services are specified and the budget is consequent to the services, or

3.   A balanced approach where services and budgets are aligned.

Figure 15.   Approach to service levels.

Historically the City has operated a budget defined model for asset services.

An objective of this plan is to shift to a balanced approach, whereby quality of service and budget are both defined. This will be a difficult transition as (a) customers become used to, and help define the expected service levels, and (b) the operational budgets shift from a fixed amount to needs based estimates.

5.2   Customer Consultation

Formal customer research has not been undertaken by the City in the last 5 years. The City is due to update the Strategic Community Plan which will include customer research. Details on the Organisational Context and goals, including the Community Plan are provided in section 5 Service Expectations.

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Note: This version of the AMP has been prepared in advance of the Strategic Community Plan revision and consultation to inform that discussion. The AMP is intended to be reviewed after adoption of a new Strategic Community Plan.

A provision for ongoing stakeholder feedback will be established in the Asset Management Strategy.

5.3   Legislative Requirements

Legislation affecting the development and implementation of this plan is shown in Table 8. Legislative Requirements. The Local Government legislative environment is complex and there are many legislations not listed here that will need to be considered from time to time.

Table 8. Legislative Requirements.

Acts	Subordinate Requirements and expectations	Commentary on significant AM System requirements
Local Government Act 2020	Regulations, 1996 Functions and General, 1996 Financial Management, 1996 Administration, 1996	Annual Valuation Budget and Approval Financial Planning Financial Reporting Procurement Rules IPR framework
Planning and Development Act 2005	Town Planning Scheme	Developer contribution schemes New assets and changing demand for assets Planning Requirements
Main Roads Act 1930	Signage and line marking requirements	Road signs and line marking State Highways and Main Roads Speed zoning Network reporting
Road Traffic Code (Traffic Act 1974 and various other Acts)	Design Standards As of right usage	Road infrastructure requirements to meet as of right use Road Safety Requirements
Occupational Safety and Health 1984	Occupational Health and Safety Regulations	Safe work practices Safety at worksites Public Safety
Limitation (of Public Liability) Act 2005	Common law Insurance Requirements	Asset inspection and management requirements. Evidence based maintenance system addressing risks appropriately
Environmental Protection Act	Native Vegetation Riparian Vegetation	Compliance with Environmental Protection Act and peripheral legislation

	Waterways	
Land Administration Act	Vesting orders Lease agreements	Responsibility for land and improvements Permitted uses on public land
Disability Services Act	Universal Access	Universal access provisions Design Standards
Record Keeping Act	Preservation of public records	Record keeping

5.4   Customer Levels of Service

Customer Levels of service are a description of what the customer can expect from the road assets.

Customer levels of service are documented in Table 9. Customer and Technical Service Levels.

5.5   Technical Levels of Service

Technical Levels of service are objective requirements for the management of assets. Technical levels of service are documented in Table 9. Customer and Technical Service Levels.

Table 9. Customer and Technical Service Levels

Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
Inspection	Well managed roads	Regular inspection	Inspect quarterly	N/A
Complaints	Complaints responded to	Respond to stakeholders	Acknowledgement, proposed action and timeframe	Notification within 7 business days Action as per service level
Cleaning	Clear obstructions and hazards	Reported obstruction	Clear obstruction	Less than 1 business day
	Sweeping	Not used	Not used	Not currently required
	Washing	Not used	Not used	Not currently required
Maintenance	Smooth and appropriate travel surface	Cracking, potholes, stripping, surface defects	Patch or resurface cracks exceeding 10mm width and potholes exceeding 25mm depth or 300mm diameter	Less than 28 working days from identification
		Skid Resistance	SCRIM rating	Less than 90 days
		Roughness	NASRAA rating	Less than 90 days
		Vertical displacements and edge breaks	Fix edge breaks and deformations outside of wheel paths exceeding 50mm by grinding or replacement section	Less than 28 business days from identification

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Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
		root intrusions, rough surface	Replace or resurface where affected area exceeds 1 sq m or deformation exceeds 50mm	Less than 28 working days from identification
		Edge breaks and lateral displacements	Patch edge breaks and lateral displacements exceeding 100mm	Less than 28 working days from identification
Replacement	Roads to be managed sustainably	Condition rating equal to or exceeds 4.0	List for inclusion in capital works budget	12 months
Upgrade	No criteria set	Identified in the Transport Strategy	Performance rating equal to or exceeds 4.0	List for inclusion in capital works budget

5.6   Performance Measures

Asset performance may be measured in various ways. Five assessment criteria typically used are-

1. **Condition** is a measure of how consumed and deteriorated the asset is by wear and tear, or age effects. It does not capture whether the asset is meeting customer service, safety, or compliance needs. (See Road Service Profile comments)

2. **Service** is a measure of whether the asset is meeting customer service expectations. For clarification, an asset (e.g., air conditioner) might be brand new (excellent condition) but too small to effectively cool the required space (poor service).

3. **Amenity** is a measure of the appearance and "user friendliness" of the asset.

4. **Compliance** is a measure of the compliance to legal requirements, engineering (and other) standards and safety standards

5. **Financial** is a measure of whether the asset continues to provide value for money

For roads only condition is currently being used as an indicator. Compliance issues are identified by exception and responded to immediately

Table 10. Definition of Condition and Function Rating

Condition Rating Score	Condition Rating Description	Function Rating Description	Amenity	Compliance
	Condition is a measure of how worn the asset is by age, wear, and tear.	*Function is a measure of how effective the asset is at meeting the service needs and expectations*	*Amenity is a measure of whether the asset presentation fits the needs and expectations of the stakeholders*	*Compliance is a measure of whether the asset meets legal, engineering, building, safety, and other standards*
0 Unknown	Condition rating 0 is reserved for no inspection and no data	Function rating 0 is reserved for no inspection and no data	Amenity rating 0 is reserved for no inspection and no data	Compliance rating 0 is reserved for no inspection and no data
1 Excellent	Assets are near new, have no visible defects, wear, or tear.	Assets are meeting all service needs with redundant capacity	Assets exceed the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with current standards
2 Good	Assets have minor signs of wear and tear. A small number of defects or repairs might be evident	Assets are meeting service needs effectively with some spare capacity	Assets meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with current standards. There may be some optional, but not mandatory improvements.
3 Average	Assets are showing some wear and tear, including evidence of repairs or defects but are still effective	Assets are reliably meeting service needs (There may be some deficit in uncommon peak situations)	Assets meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with standards, as at the date of construction and current requirements
4 Poor	Assets are starting to wear out. There is evidence of wear and tear, or age. Assets need to be regularly inspected, maintenance costs are increasing, and service may be compromised	Assets are failing to meet service needs unacceptably often. The assets may be breaking down or queuing time may be excessive	Some improvement required. Assets substantially meet the expectations of the stakeholders for cleanliness, presentation, and ambiance but not in all respects	Some improvement required. Assets are substantially compliant but there may be some compromised or less than ideal factors.
5 Very Poor	Assets are at, or near end of life. Wear, tear, and age effects are evident. Maintenance costs are elevated, special measures to keep the asset operating may be required, and service is likely compromised.	Assets are regularly failing to meet service needs. This may be due to asset, break down, queuing lengths, seasonal unavailability, or other factors	Substantial improvement required. Assets don't meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Action required. Assets are materially not compliant in one or more factors

6 Demand

This section of the AMP reflects strategic drivers to upgrade, improve or dispose of assets. This section will cross all asset groups and provide links to Organisation strategic and land use plans.

6.1 Demand Drivers

Demand in this AMP refers to factors affecting the need for assets. Either the capacity, performance, risk, or financial cost of assets. Demand Drivers may be demographic, social, political, or economic. By their nature demand drivers may be inferred from current evidence or be predicted change. There is a degree of uncertainty.

The City seeks to identify and respond, in due time and measure, to emerging stakeholder need.

6.2 Road Transport Strategy

Appendix B is reserved to identify proposed substantive changes to the road network

There are no current substantive changes proposed. The City has no comprehensive transport strategy.

Development of an improvement strategy is recommended to confirm that the current road network meets need, assess emerging needs and demand, respond to expected changes and support access to grant funding.

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Table 11. Demand Drivers and City Response Plan

Changes	Current provision	Projection	Impact on Road Network Services	City Response Plan
Population Growth	No provision	Per Perth-Peel expected population growth	Increases in traffic volumes Congestion	Develop a transport strategy.
Changing Age Demographic	No provision	Increasing older and younger demographic	No substantive impacts Increase focus on safety and universal access	No requirement
Inclusion and Opportunity	No provision	Increasing social diversity	No substantive impact	No requirement
Road Safety	This AMP	State Goal of zero fatalities on roads	Identify road improvements Road use regulation Road user education	Maintain roads to safe standards Develop a transport strategy Assess accident sites and implement safety improvements Review speed ones
Infill Residential Development	No provision	Steady increase in density of housing and population	General increase in traffic volumes Point location traffic and safety issues from intense land uses	Ensure new development access safe and effective and traffic impacts addressed through development control measures
Precinct Development	No provision	Focussed development on locations	Need for upgrades of road infrastructure Possible changes in Public Transport networks	Develop local area precinct plans identifying upgrade requirements Transport Strategy

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Changes	Current provision	Projection	Impact on Road Network Services	City Response Plan
Medical Precinct expansion	No Provision	Continued intensification of commercial activity in and near the medical precinct	Need for new, upgrade and replacement roads Increased focus on universal access and connectivity	Develop local area precinct plans identifying upgrade requirements Transport Strategy
Service Expectations	Included in AMP	Expected demand for increased connectivity and quality of service Expectations of quality of service to be aligned with available funds.	Set Service levels	This AMP
Shift to public transport	No provision	Increasing shift of commuters from vehicle to public transport	Possible reduced demand for roads Design of roads for bus services	Develop a transport strategy
Motorised scooters, high speed bicycles and changing service requirements	No Provision	Mixed use of roads creating emerging safety issues and possible changes of design standards	Organisation policy and standards review.	Review legislation and design plans
Economy	Included in AMP	Tightening of availability of finance Need to prioritise, justify, and demonstrate value for money from investments	Better investment and decision making. Budgets vulnerable to changes Source grant funding and developer contribution support	This AMP Financial Planning
Environmental Concerns	Included in AMP	Increasing expectations to protect and increase vegetation and greenspace	Minimal. Marginal increase in maintenance costs for vegetation control.	Consider in Transport Strategy

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Changes	Current provision	Projection	Impact on Road Network Services	City Response Plan
		Shift to non-motorised transport		
Climate Change	No provision	Increased rainfall, rising sea levels, increased ambient temperature	Possible low-lying roads near river to be flooded more often. Possible decrease in car usage	
Technology Change	No provision	More immediate and demanding reporting of issues Options to better collect and manage data	More responsive service Opportunity for more efficient and better decisions Improved road building materials options and performance Improved data collection and customer feedback opportunities	Maintain awareness of emerging technology Remain adaptable and responsive to new options

7   Risk Management

This section of the AMP provides a framework to consistently assess Asset and Asset Management risk. Risk Management will generally take the form of implementing the provisions of the Asset Class AMPs

7.1   Risk Context

Risk is a necessary consideration for management of assets. There are potential events that might occur and cause damage to the City. These could range from trivial to catastrophic. The City is required to identify and consider significant risks.

Risk is also a useful tool to identify required actions, prioritise activity and investment in the assets

The City of Nedlands Risk Management strategy, and corporate risk register provide an overarching response to corporate risk. Asset risk appears in the corporate risk register, and the adopted mitigation strategy is to manage the assets effectively to address risks.

A primary requirement of this AMP is to (i) identify and manage asset management related risks. Secondary objectives of this AMP are to (ii) use risk assessment to prioritise works and, (iii) escalate asset management risks where they can't be satisfactorily managed.

7.2   Risk Definition

Risks are defined as things that might happen, and if they did happen would cause a negative effect. Risk Management is defined as 'coordinated activities to direct and control with regard to risk'.

An issue is defined as something that has already happened or is happening now.

Risk assessment therefore requires (i) a possible event, (ii) that may happen, but has not yet happened, and (iii) would have a measurable negative effect.

The International Standard on Risk Management ISO31000 defines, and measures risk in terms of likelihood of an event, and consequences of that event.

The purpose of infrastructure risk management is to identify, document and manage the risks associated with providing services and assets. Asset related risks may include financial, reputational, personal injury, property damage, environmental risks.

For the purpose of this AMP a distinction is made between Asset Management Risk (systemic organisation risks of not managing the assets effectively) and Asset Risk (risks associated with a particular asset). Generally, a purpose of the Asset Management system is to identify and manage Asset risks.

7.3   Risk Assessment

The risk assessment and response process of the City is shown in Figure 16 Asset Management Risk Process. Note that the majority of credible risks will be managed to a satisfactory level by application of this asset management plan and works to the assets.

The risk rating system is the City adopted Risk Assessment procedure.

Figure 16 Asset Management Risk Process

7.4 Balancing Risk, Service and Budget

Elimination of risk entirely is not generally an option.

This AMP assumes a balanced approach to risk. Risks should be treated in accordance with the City Risk Policy. Risks of high, or greater, are expected to be managed to a moderate level.

Intervention levels for assets have been set to keep risk levels at moderate or lower.

7.5 Critical Assets

Critical assets are defined as those assets 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 12. Critical Road Assets. Failure modes may include physical failure, collapse, or essential service interruption.

A comprehensive assessment of critical assets has not been completed recently.

Table 12. Critical Road Assets

Critical Asset	Failure Mode	Impact
No critical assets identified		

7.6 Resilience Planning

Resilience refers to the ability of the infrastructure to cope with changing conditions, changing expectations, unexpected loss, or failure and the unexpected. Resilience Planning is the process of

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assessing and improving how the infrastructure response can be improved through provision of back up services, contingency planning.

There is no resilience planning for Road Assets and no Road Assets are identified as critical assets.

7.7 Risk Assessment Guidelines

Risk rating system has been taken from the City Risk Assessment Guideline.

Table 13. Risk Assessment Guide

City of Nedlands Risk Matrix						
Consequence		Insignificant	Minor	Medium	Major	Severe
Likelihood		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

Table 14. Risk Likelihood Definition

Level	Rating	Description	Frequency
5	Almost Certain	The event is expected to occur in most circumstances	More than once per year
4	Likely	The event will probably occur in most circumstances	At least once per year
3	Possible	The event should occur at some time	At least once in 3 years
2	Unlikely	The event could occur at some time	At least once in 10 years
1	Rare	The event may only occur in exceptional circumstances	Less than once in 15 years

Table 15. Risk Consequence Definition

Rating (Level)	Health	Financial Impact	Service Interruption	Regulatory Compliance	Reputational	Infrastructure, Assets & Systems	Environment
Insignificant (1)	First aid injuries	Less than $10,000	Short term temporary interruption. < 1 day	Breach of protocol or process requiring a response. No impact on other criteria	Unsubstantiated, low impact, low profile or 'no news' item	Negligible damage or loss	Contained, reversible impact managed by on-site response
Minor (2)	Medical type injuries	$10,001 - $50,000	Inconvenient delays managed with internal resources. 1 day – 1 week	Breach of protocol or process requiring additional work or minor damage control	Substantiated, low impact, low news item, minor complaint	Localised damage or loss rectified using internal resources	Contained, reversible impact managed by internal response
Medium (3)	Lost time injury <30 Days	$50,001 - $500,000	Significant delays to some major deliverables requiring additional resources to rectify. 1 - 2 weeks	Breach requiring internal investigation, mediation, or restitution and / or regulatory requirements imposed	Substantiated, public embarrassment, moderate impact, moderate news profile. Short-term loss of community Support	Localised damage or loss requiring internal and external resources to rectify	Contained, reversible impact managed by external agencies
Major (4)	Lost time injury >30 Days	$500,001 - $2,000,000	Prolonged interruption to major deliverables. Extensive use of additional resources; performance affected < 1 month	Breach investigated by external party and results in termination of services, third party actions or imposed penalties	Substantiated, public embarrassment, high impact, high news profile, third party actions. Long-term loss of community support	Significant damage or damage to multiple assets requiring significant resources to rectify	Uncontained, reversible impact managed by a coordinated response from external agencies
Severe (5)	Fatality, permanent disability	More than $2,000,000	Indeterminate prolonged interruption. Non-achievement of key objectives. > 1 month	Breach results in litigation, criminal charges or significant damages or penalties	Substantiated, public embarrassment, multiple high impacts, news profile, third party actions. Permanent loss of community support	Extensive damage requiring prolonged period of restitution Complete loss of plant, equipment & building	Uncontained, irreversible impact

7.8   Identified Risks

Identified Risks and management response are summarised in Table 16. Identified and Assessed Risks.

Table 16. Identified and Assessed Risks

Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
Asset Failure causes loss of service	Loss of service, loss of reputation	Likely	Minor	Moderate	Provide timely maintenance Replace assets prior to failure	Low
Lack of Knowledge of assets	Unexpected event, loss of service, loss of reputation	Likely	Minor	Moderate	Regular inspections	Low
Safety	Major accident up to and including death	Unlikely	Severe	High	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Safety	Minor accident including personal injury	Possible	Medium	Moderate	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Public Liability claim	Financial Cost Reputational damage	Possible	Major	High	Conform to design and construction standards	Moderate

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Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
					Maintain and inspect assets regularly	
Compliance	Road designs to conform to Road Traffic Code Requirements	Unlikely	Medium	Moderate	Stay informed on code changes and respond if required	Low
Compliance	Disabled access restricted, reputation damage, potential claim, potential admin penalties	Unlikely	Medium	Moderate	Conform to universal access standards	Low
Loss of Budget	Unable to fully complete improvement, replacement or maintenance works costs incurred	Unlikely	Major	Moderate	Prioritise expenditure with focus on operation and preservation of existing assets Adopt LTFP	Low
Change in demand - City Growth	New residents not provided with access	Likely	Minor	Moderate	Include road network planning in scheme and development approval considerations	Low
Change in demand – service standards	Residents demand higher service standards or new assets	Possible	Major	High	Set service standards and budget in agreement with ratepayers	Low

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Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
Change in demand – external requirement	Unexpected need to construct new or upgrade road linkages	Possible	Major	High	Active involvement in Regional planning	Low

7.9   Identified Issues

An issue is something that has actually happened and is causing a problem. As compared to a risk, which is something that may happen.

The following issues have been identified as relevant to the next 3 years. Note these issues have been identified based on anecdotal feedback from City staff and include only higher-level issues requiring corporate response. Minor asset defects and similar issues are addressed through the normal asset management plan provisions.

Identified Issues	Consequence	Likelihood	Consequence Rating	Assessed Importance	Treatment
No identified issues					

8 Lifecycle Asset Planning

This section of the AMP will provide a framework to assess the assets and develop interventions and responses. This section is common across all asset management plans. Specific decision criteria and outcomes related to this asset class are provided in Section 9.

8.1 Lifecycle Management

The City operates a whole of lifecycle approach to asset management. The asset lifecycle is shown in Figure 17. Typical Asset Lifecycle.

Lifecycle Asset planning requires consideration of the service requirements and needs of the asset at each stage of its lifecycle. These needs may be the immediate needs to operate the asset, but also include the predicted needs. Needs may include risk, performance, investment, or other requirements to operate the asset effectively.

Figure 17. Typical Asset Lifecycle

8.2 Plan - Strategic, Lifecycle and Tactical Directions

The Asset Management plan needs to respond to both strategic direction and functional (lifecycle) need. This is done in the planning phase.

In this context strategic direction means top-down organisation directions, such as the provision of additional or improved assets to meet an emerging need in accordance with the goals of the organisation. Typical top-down planning might include implementation of a new Local Area Precinct

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Plan, Cycle strategy, Recreation Strategy, change in Public transport networks, Organisation Directive via the Strategic Community Plan or similar.

Functional (lifecycle) planning is driven by the needs of the assets themselves. All assets require maintenance and will wear out over time. Service performance may become compromised for a variety of reasons and renewal, or upgrades, required.

Figure 18. Strategic, Lifecycle and Tactical directions shows at a high level how lifecycle needs, and strategic goals are brought together and aligned in the AMP. The Asset planning process considers both the strategic goals, and the asset needs to define a tactical solution.

Figure 18. Strategic, Lifecycle and Tactical directions

8.3   Asset Lifecycle Needs

Asset Lifecycle Needs are specific to the asset class and may include

1. Service or Functional needs – the assets are not performing effectively
2. Risk and Safety Concerns – there are compliance, safety, design, or other risk concerns
3. Amenity Issues – The assets no longer meet community expectations
4. Financial Planning requirements – the assets are no longer cost effective or good investment
5. Condition or Obsolescence – the assets are wearing out

Specific asset class concerns and decision criteria are provided in Section 9

8.4   Tactical Solutions

Tactical solutions are the proposed intervention measures. These are grouped in Table 17. Tactical options and definitions. Note that the choice of tactical option may be influenced by several of factors. At present this is a human expert decision to balance competing requirements using the provided decision criteria.

Tactical solutions apply at a component level and include (i) scope of asset components, (ii) proposed option(s), (iii) expected date of treatment and (iv) an indicative estimate of cost for the financial plan. A tactical option is an indicative plan, and not intended as a scope of works or project plan.

Typically, in the annual budget, and draft budget, the "tactical option" is replaced with a clear scope of works and project estimate as described in Figure 19. Asset Assessment Process.

Table 17. Tactical options and definitions

Tactical Solutions	Description
Dispose	Remove the asset from service permanently, including potentially sell, demolish, abandon, or bury in place.
Lay Fallow	Temporarily discontinue use of the asset for an unspecified period, but with option to later recontinue use.
Operate & Maintain	Normal use of the asset including operation, preventative maintenance, and reactive maintenance.
Refurbish	Restore the asset appearance and amenity without restoring the useful life or service potential. Typically, something done to a building periodically.
Holding Action	A temporary measure to keep an asset operating past point of normal renewal or replacement
Renew	To undertake remedial works, major maintenance, or partial replacement of an existing asset to restore some or all its remaining life or service potential.
Replace	To remove and replace an asset or component, like for like, and new for old
Upgrade	To improve the capacity, service potential or service life of an asset or component
Repurpose	To change the intended use of an asset.
New	To build a new asset where one was not existing before.

Note that there are several possible actions for each tactical option. Selecting the appropriate action is typically part of project scoping and planning, and budget setting, following investigative work. The intent of the asset management plan is to identify the emerging issue, pertinent information, and corporate strategy, mark it for further attention at the appropriate time and provide an indicative estimate of costs.

8.5   Asset Needs and Investment Plan

The unconstrained needs of the Road assets are shown in Appendix C. The unconstrained needs (Appendix C) reflect a scenario in which the City has access to unlimited funding and resources to complete all works based on future estimated need. This may include requested or predicted need.

The proposed Works program is presented in Appendix D. The works program (Appendix D) represents the planned works of the City based upon the actual budget and resources available and

needs to be reconciled to the annual budget and Long-Term Financial Plan as these are annually resolved.

It is unlikely the City will ever have sufficient funds to meet all unconstrained needs.

The works program and unconstrained needs are typically updated annually, using knowledge and information discovered, works that have been completed and any budget realignments required.

8.6   Program Development

A program consists of a schedule of like projects, to be applied to the asset portfolio, and spread over the period of the AMP. The intention of the program is to allow good planning, smooth out cash flow requirements from year to year, give confidence in planning, inform stakeholders, allow deferral of works, prioritise individual projects when required.

8.7   Asset Assessments

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk and assets with performance issues. The approach is shown in Figure 19. Asset Assessment Process

Assets and components are divided into categories based on risks of failure to meet performance or risk objectives.

Escalation Category 0. Operate and Maintain. This category applies to Low Risk, good performing assets which are typically in their early or mid-life. These assets can generally be expected to meet needs and have low risk of failure. These assets are routinely inspected and maintained. Assets which are getting older, are not meeting performance requirements, are becoming expensive to maintain or have identified risk factors are typically escalated to category 1.

Escalation Category 1. Medium Risk, Average Performance, and emerging issues. This category applies to assets are approaching their end of service life, may have some identified performance, or risk issues. Mostly these assets will be performing satisfactorily and with low risk. However, weaker, or more heavily used assets may be showing signs of age and performance issues. Escalation category 1 assets are monitored more closely, reviewed annually, and as they approach intervention levels attention may be escalated to category 2.

Escalation Category 2. High Risk, Poor Performance. This category applies to assets showing signs of end of life. They are still functioning but may not be meeting performance needs fully. Condition and asset integrity is starting to approach intervention levels. Typically, assets in category 2 should be identified in the 5-year plan and be reviewed at least annually. They may require special risk or performance management. Holding actions may be employed to continue the use of the asset.

Escalation Category 3. Very High Risk, Poor Performance. This category is for assets which have failed intervention levels or service requirements. Replacement plans, firm budgets and project scopes should be in place, and these projects considered in the annual budget. In some cases, special management regimes or holding actions may be implemented.

Escalation Category 4. Backlog. This category is for assets which are category 3 (have passed their intervention point) but action has not been taken for some reason. Usually for reasons of budget limits, or other priorities. Holding actions, discontinued use or special risk measures are typically required. Backlog assets are risk managed and reconsidered for funding each year. Backlog is an undesirable circumstance.

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk, and assets with performance issues. The approach is shown in Figure 19. Asset Assessment Process .

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Assets are divided into categories based on risks of failure to meet performance or risk objectives. Works are prioritised accordingly.

Figure 19. Asset Assessment Process

9 Road Asset Plan

This section of the AMP describes what the organisation expects to do in the period covered by the plan to meet the objectives

9.1 Strategy

The City does not have an existing Transport Strategy.

A quick summary of the state of the current portfolio is as follows. See section 4 for details

- The City has a mostly effective and comprehensive road network
- Most of the existing network is in average or better condition
- The network is aging, and experiencing wear and tear
- There are potential service and safety improvements to be made but these are not systematically identified

The adopted Strategy for this plan in brief (priority order) is

- Identification and fixing of safety and compliance issues
- Ongoing proactive and reactive maintenance
- Replacement of aging and deteriorated sections of road as they pass intervention points
- Replacement or proactive maintenance of sections of road with high costs or poor service
- Regular safety review and implementation of safety improvement works
- Monitoring and improving roads where usage exceeds capacity

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9.2   Implementation Programs

The City intends to implement the following service programs over the next 5 years

Table 18. Road Network Works Program Details

ID#	Program	Budget ($M)	Period	Type of expense	Scope	Required Outcomes	Comments
Organisation Assigned Priorities & Commitments							
RD01	Organisation Priorities		special	either	As designated	As identified in Strategic Community Plan or by Organisation resolution	Reserved space for Organisation priorities as identified in the Strategic Community plan
Planning, design, consultation & other							
RD11	Transport Strategy		2021/22-2022/23	OP-EX	City & regional links	Identify primary, secondary, and local routes

Identify emerging needs and infrastructure gaps

Review design standards and service expectations | Will need to consider both demand drivers, local development, and existing capability.

Budget does not include community survey |
| **Works Programs** | | | | | | | |
| RD21 | Road Operation & Maintenance | | Recurring annual | OP-EX | Local Roads | Inspect Roads not less than quarterly

Reactive maintenance and repair minor defects in accordance with service levels | Essential works to keep the roads safe and functioning

Generally, a find and fix approach. |

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ID#	Program	Budget ($M)	Period	Type of expense	Scope	Required Outcomes	Comments
						Respond to customer concerns Report and escalate major concerns	
RD22	Priority Works		2022/23-2027/28	CAP EX	See Appendix C	Address high priority road defects, safety issues and gaps as they are identified or occur.	These are projects that generally occur unexpectedly but require immediate attention
RD23	Planned renewal		Recurring annual from 2023/24	CAP EX	See Appendix C	Replace aged and worn-out roads and associated assets as they reach intervention levels	
RD24	Metropolitan Regional Road Program		2022/23-2027/28	CAP-EX	See Appendix C	Expansion and Renewal of Regional Roads as identified in State Regional Road Program to maintain secondary road linkages (typically District Distributor roads) Part grant funded	This program is controlled by the State Road Grants Committee, and the Metropolitan Regional Road Group.
RD25	Roads to recovery		2022/23-2027/28	CAP EX	See Appendix C	Renewal of road infrastructure 100% Federal grant funded	Dedicated grant funding to renew road infrastructure.
RD26	Road Safety Improvements		2022/23-2027/28	CAP EX	See Appendix C	Improve road safety aligned with state strategy towards zero	Safety benefits

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ID#	Program	Budget ($M)	Period	Type of expense	Scope	Required Outcomes	Comments
						Potentially part grant funded	
RD28	Road network upgrades	TBA - unfunded	TBA - unfunded	CAP EX	TBA	To be identified in the Road Strategy RD07 and potentially including safety, capacity, congestion, freight, or other improvements	Strategy and funding plan to be approved by Organisation after completion of transport strategy

9.3 Road Lifecycle Needs Identification

Lifecycle needs for roads are assessed in accordance with Figure 19. Asset Assessment Process A Tier 1 assessment identifies when an asset is at higher risk and needs to be more closely monitored. Tier 2 assessment identifies when an asset has an identified problems or is approaching end of life and needs to be identified in the 4-year plan. Tier 3 assessment indicates when an asset needs immediate attention.

Table 19. Intervention Criteria for Road Planning Purposes

Criteria	Test/decision	Level 1 assessment criteria (Monitor)	Tier 2 assessment criteria (Planning)	Tier 3 assessment criteria (Project Scoping)
Service/Functional	Demand and capacity issues reported by customers or officers	Reported or observed demand exceeds capacity	Traffic survey results meet warrant for road upgrade	Decision to include based on available funding and competing priorities
Service/Functional	Congestion	Reported or observed congestion	Traffic survey results meet warrant for road upgrade	Decision to include based on available funding and competing priorities
Service/Functional	Defects reported by operations crew	Reported or observed intensity of defects or repair works	Condition rating exceeds 3 on 5-point scale	Condition rating exceeds 4 on 5-point scale
Condition	Remaining useful life	RUL less than 10 years	RUL less than 5 years	RUL less than 2 years
Financial	Return on Investment	Unusually maintenance costs	Ongoing maintenance costs higher than replacement costs (Whole of life cycle cost)	Decision to include based on available funding and competing priorities
Risk/Safety	Design or compliance issue	Reported or identified issue	Non-compliance with standard	Non-compliance with standard
Risk/Safety	Accident Record	Intersection rating red in accordance with RSB guidelines	Intersection rating black in accordance with RSB guidelines	Intersection rating black in accordance with RSB guidelines
Amenity	Road Roughness	Roughness per Million passenger km	Roughness per Million passenger km	Roughness per Million passenger km

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9.4 Road Network Budget

Proposed Budget Allocation is shown in Table 20. Proposed Road Network Aggregated Forward Plan

Table 20. Proposed Road Network Aggregated Forward Plan

Program	Current Budget plus 3 YR plan	Current Budget	Forward Plan ($M)				Unfunded Requests
		2022/23	2023 / 24	2024 / 25	2025 / 26		
RD01 Organisation priorities	0.000	0.000	0.000	0.000	0.000	0.000
RD10 Transport Strategy	0.000	0.150	0.000	0.000	0.000	0.000
RD21 Road Ops and Maint.	3.904	0.976	0.976	0.976	0.976	0.000
RD22 Priority Needs	14.124	5.046	5.367	1.506	1.196	0.000
RD23 Planned renewal						
RD24 MRRG						
RD25 Roads to recovery						
RD26 road safety	0.100	0.100	0.000	0.000	0.000	0.000
RD27 Upgrades and new	0.000	0.000	0.000	0.000	0.000	0.000
Total	**18.128**	**6.272**	**6.343**	**2.482**	**2.172**	**0.000**

Notes

1. All numbers are 2021 / 22 dollars.
2. More details on included project works are included in Appendix D.
3. This program is indicative and a statement of intent. As new information is gathered, project works are scoped, budgeted, and prioritised some variations will be made through the budget approval process.

10 Resources and Support

This Section of the AMP – Roads contains information on support requirements for the Asset management system.

10.1 Asset Management Governance

Responsibility for Road Assets is delegated as follows

Table 21. Roles and Responsibilities

Function	Assigned to
Responsible Director	Director Technical Services
Asset Planning	Manager Assets
Operations, Inspection	Manager City Projects and Programs
Operations, Maintenance	Manager City Projects and Programs
Project scope and requirements	Manager Assets
Project Delivery	Manager City Projects and Programs
Asset Acceptance	Manager Assets
Accounting	Manager Finance
Data Collection	Manager Assets
Performance reporting	Manager Assets
Internal Audit	Director Technical Services

10.2 Human Resources

10.2.1 Staffing

Human Resource requirements to be defined in future update after service levels have been adopted and trialled for 12 months

Includes field crew and managerial/admin staff requirements

10.2.2 Staff Competency and Training

Matrix to be developed. Current staff have necessary competencies

10.2.3 Corporate knowledge protection

Current staff turnover is high. Capture existing knowledge in new asset register, procedures and processes.

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10.3 Technology

10.3.1 Hardware

The City maintains a fleet of field computer devices for officers to continuously access and update asset records.

Current operational maintenance truck for light maintenance sufficient to need.

Construction work is outsourced.

10.3.2 Software

The City is currently implementing a new enterprise software system (OneCouncil) that includes appropriate asset management functionality.

10.4 Data

The City does not currently have a formal data management plan. Data is essential for good decision making and is best managed wholistically for all assets.

Road Inventory and Condition data was last updated in March 2022.

10.5 Process

The City does not currently have formal work processes for road asset management or operations.

10.6 Outsourcing

All operational inspections, operations and light maintenance are currently managed in house.

Construction projects are outsourced via tender and contract

Asset planning is performed in house

External audits and 5 yearly re-valuation are outsourced

11 Continuous Improvement

11.1 Performance Measures

Performance measures are as follows

Table 22. Performance Measures

Performance Requirement	Measure	Target
Completion of programmed works	Proportion of scheduled work completed	90% completion
Unexpected Road Closures	No of days roads closed without prior notice	Not more than 10 days of unexpected road closure
Service response	Proportion of complaints actioned within the allocated response time	80% response in time
Asset Sustainability	Asset consumption ratio	Ration greater than 90%
Asset Data Updated	Asset inventory annually updated by 30 June for all works done in the preceding financial year	Pass/Fail

11.2 System Audits

11.2.1 Internal Audits

Internal audits of the AMP and AMP compliance to be conducted annually to the satisfaction of the responsible Director.

Internal audits shall generally include random testing

Internal audits to include testing of

- Asset valuation and financial reporting
- Data updates
- Works completed
- Performance Measures
- Other items as directed

11.2.2 External Audits

External audits of the AMS shall be conducted every 5 years and may include the AMP – Roads.

11.3 Improvement Plan

Identified Improvement actions are summarised In Appendix E.

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Appendix A. Road Map

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Appendix B. Road Strategy

This section describes proposed strategic changes to the portfolio. New assets, upgrade disposal of assets and like meet emerging need.

Table 23. Planned Road Network Changes

Change ID	Description	Origin of change	Date required	Priority	Cost Estimate	Status
1	The City is currently undertaking an Integrated Transport Strategy which will inform any future road asset portfolio changes.					

There are no current City strategic direction or planned road network portfolio changes. This section is a place to record strategic requirements identified by the organisation such as requirements of the road strategy, land use planning, sports and recreation planning, Council initiatives and similar sources.

Appendix C. Road Investment Need (Unconstrained)

The unconstrained investment need refers to the works expected to be required by the assets to meet the adopted service levels, including replacement, maintenance, and operation in due time.

Roads Unconstrained Asset Funding Need (20 year)

City of Nedlands
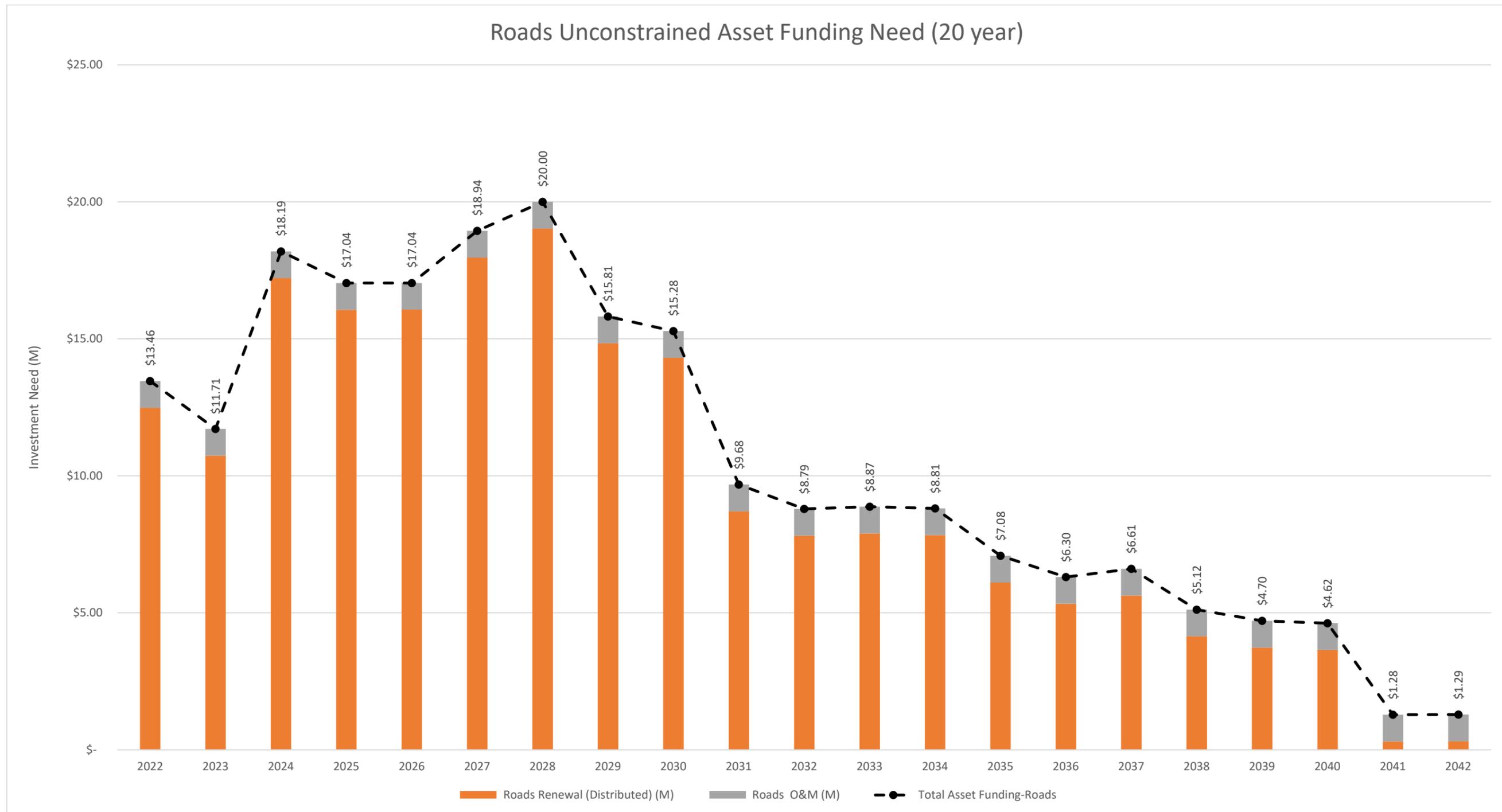
Appendix D. Proposed Road Investment Plan

The funded plan is aligned with the long-term financial plan and budget. It shows the planned investment in the assets, which may differ from the expected need.

Table 24. Funding Plan – All Asset Classes summarises proposed funding for all asset classes in future years. This plan is subject to Elected Member of Council review and change at this time. Investment plans are typically updated through the annual budget process. Table 24 is aligned with the Long Term Financial Plan and in the event of conflict the LTFP shall take precedence. Note, in 2024 / 25 there a significant reduction of investment cost for roads as detailed level planning with individual identified projects has not been completed.

Table 24. Funding Plan – All Asset Classes

Sum of Total Funding Including Staff Overheads	Financial Year										
Program	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	Grand Total
Buildings	$ 1,544,100	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 23,144,100
Drainage	$ 1,784,640	$ 1,136,160	$ 764,640	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 7,885,440
Fleet Renewal	$ 1,215,360	$ 741,944	$ 544,800	$ 378,000	$ 192,000	$ 703,680	$ 429,600	$ 144,000	$ 102,000	$ 785,400	$ 5,236,784
Natural Environment	$ 70,200	$ 98,640	$ 108,000	$ 72,000	$ 1,200,000	$ 102,000	$ 72,000	$ 240,000	$ 102,000	$ 102,000	$ 2,166,840
Parks	$ 1,080,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 960,000	$ 9,720,000
Paths	$ 654,300	$ 53,904	$ 53,593	$ 66,944	$ 55,841	$ 46,089	$ 66,326	$ 32,457	$ 43,155	$ 72,931	$ 1,145,539
Public Art	$ 48,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 228,000
Roads	$ 6,055,084	$ 5,367,000	$ 1,506,225	$ 1,196,246	$ 1,849,873	$ 1,587,448	$ 1,719,600	$ 1,482,711	$ 1,516,440	$ 1,770,900	$ 24,051,527
Traffic Safety	$ 120,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,470,000
Waste	$ 256,020	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 418,020
Bus Shelter Program	$ 72,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 504,000
Grand Total	**$ 12,899,704**	**$ 10,993,647**	**$ 6,573,257**	**$ 5,909,190**	**$ 7,493,714**	**$ 6,635,217**	**$ 6,483,526**	**$ 6,095,168**	**$ 5,959,595**	**$ 6,927,230**	**$ 75,970,249**

City of Nedlands

Table 25. Proposed Forward Works Plan

No	Financial Year	Program	Subprogram	Project Title	Description	Required Funding
1	22/23	Roads	MRRG Rehab	SMYTH ROAD	Rehabilitate from Aberdare to Carrington	$ 1,940,000
2	22/23	Roads	MRRG Rehab	ROCHDALE ROAD	Resurface from Alfred to Haldane	$ 913,020
3	22/23	Roads	Rehabilitation	ASQUITH STREET	Rehabilitate from Rochdale to Lisle	$ 645,600
4	22/23	Roads	Resurfacing	Portland Street	Top up of incomplete 21/22 Project	$ 150,000
5	22/23	Roads	MRRG Rehab	Alfred/Rochdale	Top up of incomplete 21/22 Project	$ 302,000
6	22/23	Roads	MRRG Rehab	Waratah Avenue	Top up of incomplete 21/22 Project	$ 759,918
7	22/23	Roads	Contribution to Neighbour LGs	Aberdare Road (1)	Subiaco MRRG boundary road project contribution - Railway Rd to west of Smyth Rd	$ 56,183
8	22/23	Roads	Contribution to Neighbour LGs	Aberdare Road (2)	Subiaco MRRG boundary road project contribution- Smyth Rd east to Quadrangle Pl east	$ 29,183
9	22/23	Roads	Investigation and Design	Investigation, testing and design	Funding for investigative, testing and design works for projects to be included in future year capital works programs	$ 250,000
50	22/23	Traffic Safety		Traffic Safety Placeholder	Ad hoc traffic safety improvement opportunities	$ 100,000
78	23/24	Roads	MRRG Rehab	BROADWAY	BROADWAY SLK:0 To SLK:1037	$ 883,050
79	23/24	Roads	MRRG Rehab	LEMNOS STREET	LEMNOS STREET SLK:260 To SLK:820	$ 840,000
80	23/24	Roads	MRRG Rehab	LEMNOS STREET	LEMNOS STREET SLK:820 To SLK:1030	$ 315,000
81	23/24	Roads	MRRG Rehab	LEMNOS STREET	LEMNOS STREET SLK:1030 To SLK:1290	$ 390,000
82	23/24	Roads	MRRG Rehab	MONASH AVENUE	MONASH AVENUE SLK:0 To SLK:510	$ 940,950
83	23/24	Roads	MRRG Rehab	CARRINGTON STREET	CARRINGTON STREET SLK:570 To SLK:740	$ 242,250
84	23/24	Roads	MRRG Rehab	ALFRED ROAD	ALFRED ROAD SLK:440 To SLK:1640	$ 861,250
85	24/25	Roads		LANGHAM STREET	LANGHAM STREET SLK:242 To SLK:273	$ 28,365
86	24/25	Roads		NAPIER STREET	NAPIER STREET SLK:568 To SLK:578	$ 9,300
87	24/25	Roads		HERITAGE LANE	HERITAGE LANE SLK:0 To SLK:12.5	$ 11,250
88	24/25	Roads		BRUCE STREET	BRUCE STREET SLK:1635 To SLK:1653	$ 33,480
89	24/25	Roads		UNDERWOOD AVENUE LEFT	UNDERWOOD AVENUE LEFT SLK:0 To SLK:275	$ 305,250
90	24/25	Roads		ISLANDVIEW PLACE	ISLANDVIEW PLACE SLK:0 To SLK:145.29	$ 135,120
91	24/25	Roads		WEBSTER STREET	WEBSTER STREET SLK:922 To SLK:1153	$ 367,290
92	24/25	Roads		STUBBS TERRACE	STUBBS TERRACE SLK:2245 To SLK:2290	$ 91,800

Asset Management Plan – Roads

City of Nedlands

No	Financial Year	Program	Subprogram	Project Title	Description	Required Funding
93	24/25	Roads		BARCOO AVENUE	BARCOO AVENUE SLK:0 To SLK:45.5	$ 41,633
94	24/25	Roads		VERDUN STREET	VERDUN STREET SLK:712 To SLK:764	$ 79,300
95	24/25	Roads		BROOME STREET	BROOME STREET SLK:12 To SLK:57	$ 69,750
96	24/25	Roads		BROADWAY	BROADWAY SLK:1161.5 To SLK:1209	$ 39,450
97	24/25	Roads		WARATAH AVENUE	WARATAH AVENUE SLK:0 To SLK:25	$ 29,250
98	24/25	Roads		LISLE STREET	LISLE STREET SLK:0 To SLK:15	$ 13,950
99	25/26	Roads		BROMILOW GREEN	BROMILOW GREEN SLK:0 To SLK:338.05	$ 314,387
100	25/26	Roads		DRIFTWOOD PLACE	DRIFTWOOD PLACE SLK:0 To SLK:240.78	$ 223,925
101	25/26	Roads		HORIZON COURT	HORIZON COURT SLK:0 To SLK:125.31	$ 116,538
102	25/26	Roads		KARELLA STREET	KARELLA STREET SLK:263 To SLK:341	$ 73,710
103	25/26	Roads		STANLEY STREET	STANLEY STREET SLK:282 To SLK:326	$ 46,860
104	25/26	Roads		BETTY STREET	BETTY STREET SLK:11 To SLK:249.12	$ 221,452
105	26/27	Roads		WARATAH AVENUE	WARATAH AVENUE SLK:313 To SLK:610	$ 579,150
106	26/27	Roads		GOVERNMENT ROAD	GOVERNMENT ROAD SLK:0 To SLK:118	$ 177,000
107	26/27	Roads		ASQUITH STREET	ASQUITH STREET SLK:497 To SLK:524	$ 41,850
108	26/27	Roads		WOOD STREET	WOOD STREET SLK:200 To SLK:390	$ 313,500
109	26/27	Roads		PRINCESS ROAD	PRINCESS ROAD SLK:1360 To SLK:1380	$ 26,400
110	26/27	Roads		ADELMA ROAD	ADELMA ROAD SLK:880 To SLK:920	$ 45,000
111	26/27	Roads		DUNE COURT	DUNE COURT SLK:0 To SLK:295.56	$ 274,871
112	26/27	Roads		DALKEITH ROAD	DALKEITH ROAD SLK:1650 To SLK:1688	$ 83,790

City of Nedlands

Appendix E. Improvement Plan

Item	Description	File reference	Priority	Assigned to	Scheduled Completion
1	Develop and adopt a Transport strategy including consideration of current and emerging needs, service gaps and improvement plan		High		June 2025
2	Update and reinforce communications and planning protocols with finance, project management and operations sections		High		June 2025
3	Adopt a data management plan including scheduled updates of road data.		High		June 2025
4	Review staff requirements and budgets after 1 year experience with service levels		High		June 2025
5	Investigate road pavements to better understand existing assets, pavement strengths and vulnerabilities		Medium		June 2026
6	Develop and document processes for key functions such as valuation, acceptance of new assets, inspection, forward works planning and similar		Medium		June 2026
7	Review asset criticality and resilience		Medium		June 2026
8	Undertake Internal AMS audits June 2023,24,25		Medium		June 2023, 2024, 2025
9	Undertake external AMS audit, June 2026		Medium		June2026
10	Identify and pursue grant funding opportunities for road works		Medium		June 2026

17.4   TS13.07.22 Integrated Transport Strategy Steering Committee – Establishment and Appointment of Members

Meeting & Date	Council Meeting – 26 July
Applicant	City of Nedlands
Employee Disclosure under section 5.70 Local Government Act 1995	Nil.
Report Author	Daniel Kennedy-Stiff - Manager City Programs and Projects
Director	Andrew Melville - Acting Director Technical Services
Attachments	Nil.

Purpose

The purpose of this report is for Council to consider for adoption, the Terms of Reference for the Integrated Transport Strategy (ITS) Steering Committee and confirm the appointment of its members.

Recommendation

Council:

1. **adopts the Terms of Reference for the Integrated Transport Strategy Steering Committee as per the below;**

2. **appoints the Mayor and four Councillors (one Councillor from each ward) as Committee Members:**

    Councillor (insert name) - Coastal Ward:
    Councillor (insert name)- Hollywood Ward:
    Councillor (insert name) - Dalkeith Ward:
    Councillor (insert name) - Melvista Ward:

3. **appoints the Deputy Mayor and four Councillors (one Councillor from each ward) as Deputy Members of the Committee:**

    Councillor (insert name) - Coastal Ward:
    Councillor (insert name)- Hollywood Ward:
    Councillor (insert name) - Dalkeith Ward:
    Councillor (insert name) - Melvista Ward:

Terms of Reference

Purpose

This Committee is established by Council in accordance with section 5.8 of the Local Government Act 1995, to oversee and provide guidance to the Administration on the City of Nedlands Integrated Transport Strategy Project.

Scope

1. Provide guidance to the Consultant on the Community Consultation Plan and process;

2. Approve the Community Consultation Plan;

3. Provide guidance to the Consultant on the Community Consultation results.

4. Provide guidance and input to each iteration of the draft Integrated Transport Strategy; and

5. Consider the draft Integrated Transport Strategy and make a recommendation to Council on the adoption of the Integrated Transport Strategy.

Membership

1. The membership of the Committee shall comprise the Mayor and one Councillor from each ward with the Councillors being determined by nomination and if necessary, a ballot conducted at a Council Meeting.

2. Council will appoint one Councillor from each ward as deputy members of the Committee.

3. If a vacancy on the Committee occurs for whatever reason, then Council shall appoint a replacement in accordance with the same arrangements as for the original appointment.

4. Deputy members are only required to attend and vote if the primary member is absent, an apology or on leave or has resigned.

5. The term of the Presiding Member and Committee Members will expire immediately prior to the next ordinary Council election.

6. The Presiding Member shall be determined by election amongst the Members of the Committee at the first meeting of the Committee.

7.   The election of the Presiding Member will take place at the first meeting following the reconstitution of the Committee after each Ordinary Council election.

8.   Should the elected Presiding Member not be present during a meeting of the Committee then a temporary Presiding Member shall be elected in accordance with 7 above.

Staff

The Project Management Team, including the City's Project Managers and the appointed Consultant team will work closely with the Committee throughout the Project.

Meetings

1.   This Committee operates under the Council's Standing Orders Local Law.

2.   The committee shall have flexibility in relation to when it needs to meet, but as a minimum shall meet monthly. It is the responsibility of the Presiding Member to call the meetings of the Committee.

Reporting

The Committee shall report quarterly to the Council summarising its activities during the previous financial year.

Voting Requirement

Absolute Majority

Background

The City of Nedlands 2018-2028 Strategic Community Plan (SCP) clearly articulates the community's vision and aspirations for the future of the City. It demonstrates the City's bold vision to perform a critical economic, social and cultural role within Perth Metropolitan Area. To support the future growth, the City intends to develop an Integrated Transport Strategy (ITS) to address the transport challenges by developing a clear framework for the future planning and upgrade of the City's transport system. The ITS will guide future works as the City seeks to make it safe, easy, environmentally friendly and enjoyable to get around Nedlands.

In addition to the SCP, the City's Local Planning Scheme No. 3 (LPS3) was approved in 2019 and provides the basis for a significant increase to the City's population through changes to the zoning, land use permissions, density codes and development standards.

It is essential that the City's transport network effectively accommodate the transport needs of this increase in population. This planned growth will generate significant travel demand, placing greater stress on transport infrastructure and services. The City is seeking to have an integrated and holistic approach to transport initiatives and advocacy, by developing a transport strategy to manage the community's existing and future sustainable transportation needs.

Further to this, the State Government is responsible for planning and delivering public transport and major road infrastructure. The City needs to have a comprehensive understanding of various transport modes requirements to inform advocacy and collaboration with relevant State Government agencies on these matters.

At the Ordinary Council Meeting held on 23 February 2021, Council resolved to:

1. Commence the development of the Integrated Transport Strategy and Transport Impact Assessments for the Broadway, Waratah Avenue and Town Centre Precinct Plans; and

2. Approve a budget allocation of $145,000 in the 2020/21 and $50,000 in the 2021/22 financial years to engage a consultant to deliver the Integrated Transport Strategy and the Transport Impact Assessments for the Broadway, Waratah Avenue and Town Centre Precinct Plans.

In response to these matters and the Council Resolution, the City has sought quotes from experienced engineering consultants to prepare an Integrated Transport Strategy. Arup were selected as the preferred consultant, have been awarded this package of works, and have commenced the data gathering phase of the project.

Due to delays in the procurement process and contract negotiations, a contract for this project was not signed until April 2022. As such a budget allocation will be made as part of the 2022/23 Annual Budget process to complete this project.

The ITS will consider relevant stakeholders' transport strategies/initiatives/plans. Those stakeholders will include neighbouring Local Governments, Department of Transport, Main Roads WA, those undertaking large infrastructure projects, and other stakeholders that will impact on the City of Nedlands' transport network. The final report will be submitted to the City of Nedlands and will be sole property of the City with full rights on its subsequent use.

Discussion

Due to the strategic importance of the ITS, the Administration is seeking to establish an Steering Committee, to provide guidance and input into the process of developing a comprehensive ITS.

The proposed project timeline is shown below:

Activity	Indicative timeline
Appoint ITS Steering Committee	26 July 2022
Community Consultation Plan approved by Steering Committee	04 Aug 2022
Key stakeholder and Community Consultation commences	August 2022
Draft ITS presented to Council	December 2022
ITS approved by Council	February 2023

Consultation

A Stakeholder Engagement Plan will be developed as part of this project, and consultation with the Community, the Steering Committee and key stakeholders will be undertaken throughout the project.

Strategic Implications

This item relates to the following elements from the City's Strategic Community Plan.

Vision   Our city will be an environmentally-sensitive, beautiful and inclusive place.

Values   **Healthy and Safe**
Our City has clean, safe neighborhoods where public health is protected and promoted.

Great Natural and Built Environment
We protect our enhanced, engaging community spaces, heritage, the natural environment and our biodiversity through well-planned and managed development.

Great Governance and Civic Leadership
We value our Council's quality decision-making, effective and innovative leadership, transparency, accountability, equity, integrity and wise stewardship of the community's assets and resources. We have an involved community and collaborate with others, valuing respectful debate and deliberation.

Great Communities
We enjoy places, events and facilities that bring people together. We are inclusive and connected, caring and support volunteers. We are strong for culture, arts, sport and recreation. We have protected amenity, respect our history and have strong community leadership.

Reflects Identities
We value our precinct character and charm. Our neighborhoods are family-friendly with a strong sense of place.

Easy to Get Around
We strive for our City to be easy to get around by preferred mode of travel, whether by car, public transport, cycle or foot.

Priority Area

- Urban form - protecting our quality living environment
- Renewal of community infrastructure such as roads, footpaths, community and sports facilities
- Managing parking
- Working with neighboring Councils to achieve the best outcomes for the western suburbs as a whole

Budget/Financial Implications

A budget allocation of $130,000 has been proposed as part of the 2022/23 Annual Budget Process to complete this project.

Legislative and Policy Implications

Section 5.8 of the Local Government Act 1995 allows Council to establish Committees to assist the Council to exercise the power and discharge the duties of the Local Government.

Decision Implications

If Council endorse the recommended Terms of Reference for the establishment of this Committee, the Project will be able to proceed with Councillor input and guidance throughout the project.

If Council does not endorse recommended Terms of Reference for the establishment of this Committee, the Project will have limited Councillor involvement. This will significantly increase the risk of changes to the Plan, or the Plan not being endorse when presented to Council.

Without an endorsed ITS, the Administration will not have Strategic guidance on how to effectively plan and manage the transport issues the City will facing in the coming years, which will result in a poor outcome for this key area of the City.

An ITS that has been endorsed by Council will enable the City to apply for state and federal grant funding opportunities that will assist to deliver future capital works.

Conclusion

The City of Nedlands Integrated Transport Strategy Project presents a unique opportunity for the City of Nedlands to undertake community consultation that will inform the City as to how its residents will move about the City over the coming decades, and then to develop a long-term strategic plan to manage and improve transport modes throughout the City.

The establishment of the ITS Steering Committee will ensure Council has the opportunity to provide strategic guidance to the project and is involved in the development process.

Further Information

N/A.

18. **Divisional Reports - Corporate & Strategy Report No's CPS27.06.22 to CPS29.06.22**

18.1 **CPS27.07.22 Monthly Financial Report – June 2022**

This item will be dealt with at the Ordinary Council Meeting.

18.2 **CPS28.07.22 Monthly Investment Report – June 2022**

This item will be dealt with at the Ordinary Council Meeting.

18.3 **CPS29.07.22 List of Account Paid – June 2022**

This item will be dealt with at the Ordinary Council Meeting.

19. Reports by the Chief Executive Officer CEO05.06.22

19.1 ORC01.06.22 Draft Organisational Review and Workforce Plan

Meeting & Date	Organisational Review Committee – 7 June 2022 Council Meeting 26 July 2022
Applicant	City of Nedlands
Employee Disclosure under section 5.70 Local Government Act 1995	Nil
Report Author	Bill Parker – Chief Executive Officer
CEO	Bill Parker
Attachments	1. Draft Organisational Review Report 2. Draft Workforce Plan

Purpose

The purpose of this report is for the Council to consider the Committee's recommendation of 7 June 2022 to Council regarding the Organisational Review and Workforce Plan.

Recommendation

That Council:

1. **receives the Organisational Review;**

2. **adopts the Workforce Plan;**

3. **establishes a Workforce Plan Implementation Committee with an initial focus on Customer & Community Services.**

4. **appoints the Mayor and four Councillors (one Councillor from each ward) as Workforce Plan Implementation Committee Members:**

   Councillor (insert name) - Coastal Ward:
   Councillor (insert name)- Hollywood Ward:
   Councillor (insert name) - Dalkeith Ward:
   Councillor (insert name) - Melvista Ward:

5. **appoints the Deputy Mayor and four Councillors (one Councillor from each ward) as Deputy Members of the Workforce Plan Implementation Committee:**

   Councillor (insert name) - Coastal Ward:
   Councillor (insert name)- Hollywood Ward:
   Councillor (insert name) - Dalkeith Ward:
   Councillor (insert name) - Melvista Ward:

Committee Recommendation to Council

That the Organisational Review Committee recommends that Council:

1.   receives the Organisational Review;

2.   adopts the Workforce Plan; and

3.   establishes a Workforce Plan Implementation Committee with an initial focus on Customer & Community Services.

Recommendation to Committee

That the Organisational Review Committee recommends that Council:

1.   receives the Organisational Review; and

2.   adopts the Workforce Plan.

Voting Requirement

Absolute Majority.

Background

In February 2022, the Organisational Review Committee endorsed the Project Brief including the methodology and timeline of activities for the organisational review.

In response, the consultants have finalised the Organisational Review and Workforce Plan. Both documents are now presented to the Council for consideration.

Discussion

The Organisational Review comprised 4 Phases:

Phase 1: Stakeholder Consultations (Complete)

The awarded Consultant was required to undertake stakeholder consultations with Councillors and Executive staff to ascertain their expectations in relation to the Organisational Review exercise including views on the organisation, and its service delivery.

Phase 2: Development of a Project Brief (Complete)

Following the consultation period, the consultant developed a comprehensive Project Brief. The Project Brief included:

- Methodology to undertake the Organisational Review
- Timeline of activities

Phase 3: Organisational Review (Current phase)

On approval of the Project Brief, the consultant undertook the Organisational Review.

Phase 4: Workforce Plan (Current phase)

To ensure that the final review is implemented, the final deliverable for the consultant was to embed the Organisational Review into a new Workforce Plan.

This report seeks to endorse both the Organisational Review and Workforce Plan.

It is important to note that the Workforce Plan has undergone minor amendments since the Committee endorsed the document. These changes include:

- An update of key statistics given the availability of recently released census data
- Grammatical changes
- Graphic design

Consultation

The consultant has met with elected members and the City's Executive to ascertain their expectations in relation to the Organisational Review, including views on the organisation and its service delivery.

The feedback received from the consultation process has informed both the Organisational Review and Workforce Plan.

Strategic Implications

This item relates to the following elements from the City's Strategic Community Plan.

Vision   Our city will be an environmentally-sensitive, beautiful and inclusive place.

Values   **Great Governance and Civic Leadership**
We value our Council's quality decision-making, effective and innovative leadership, transparency, accountability, equity, integrity and wise stewardship of the community's assets and resources. We have an involved community and collaborate with others, valuing respectful debate and deliberation.

Budget/Financial Implications

The Organisational Review concludes that the current workforce levels are not sustainable. In simple terms, the costs of employment are consuming a proportion of the budget which does not leave sufficient funding for the renewal of assets and capital works.

As a result, the Workforce Plan has been focused on the need to rebalance services. The Workforce Plan recommends a reduction in Full Time Equivalent of 23.4 by the end of 2024/25. This would equate to a saving of approximately $2.0m - $2.5m annually by the end of 2024/25 or $12.0 million - $15.0 million over the life of the Long-Term Financial Plan (assuming approx. 6 years of full savings).

Legislative and Policy Implications

Regulation 19DA of the *Local Government (Administration) Regulations 1996* requires the City of Nedlands to have a Corporate Business Plan. One of the key inputs in developing a Corporate Business Plan is a Workforce Plan.

Decision Implications

If the Committee endorses the Organisational Review and Workforce Plan, both documents will be presented to Council for consideration.

If the Committee does not endorse the Organisational Review and Workforce Plan, further changes and amendments can be incorporated prior to the documents being considered by Council.

Conclusion

This report recommends endorsing both the Organisational Review and Workforce Plan for consideration by Council.

Further Information

N/A

City of Nedlands

ORGANISATIONAL REVIEW

Consultant Report

May 2022

This report, prepared by Integral involving a consulting team consisting of Dr Garry Hunt and Mr Alan Piper, is provided exclusively to the City of Nedlands. It is not intended for use by third parties. Use by third parties is subject to the agreement of Integral and the consulting team.

26 May 2022

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List of Attachments

ATTACHMENT 1   Documentation for Interview Sessions – Elected Members

ATTACHMENT 2   Findings from Interview Sessions

ATTACHMENT 3   Workshop 1 – PowerPoint presentation

ATTACHMENT 4   Workshop 1 Findings

ATTACHMENT 5   City of Nedlands Organisational Review Research and Analysis

ATTACHMENT 6   Business Improvement Program

ATTACHMENT 7   Workshop 2 – PowerPoint Presentation

ATTACHMENT 8   Service Plan Format

ATTACHMENT 9   Project Philosophy and Parameters - Template

ATTACHMENT 10   2021-2022 Budget Snapshot

ATTACHMENT 11   City of Nedlands Organisational Structure (May 2022)

ATTACHMENT 12   City of Nedlands Proposed Organisational Structure

ATTACHMENT 13   Proposed Changes to Staff Levels

ATTACHMENT 14   Staff Numbers – Current and Proposed Organisational Structure

ATTACHMENT 15   City of Nedlands Workforce Trend Summary

ATTACHMENT 16   Reference Documents

Glossary

CEO   Chief Executive Officer

EMT   Executive Management Team
                  Comprising: Chief Executive Officer
                                Director Corporate Services
                                Director Planning and Development
                                Director Technical Services

Elected Members   Mayor Fiona Argyle
                      Cr Leo McManus
                      Cr Hengameh Amiry
                      Cr Kerry Smyth
                      Cr Fergus Bennett
                      Cr Noel Youngman
                      Cr Andrew Mangano
                      Cr Blane Brackenridge
                      Cr Rebecca Coghlan
                      Cr Rajah Senathirajah
                      Cr John Wetherall
                      Cr Ben Hodsdon
                      Cr Olinka Combes

IPRF   Integrated Planning and Reporting Framework: Legislated framework required to be undertaken by local governments comprising, amongst other documents:

                  Strategic Community Plan
                  Corporate Business Plan
                  Long Term Financial Plan
                  Annual Budget
                  Asset Management Plan
                  Workforce Plan

Management Team   The Mangers of the various operational units in the City of Nedlands

NCC   Nedlands Community Care

OneCouncil   One Council ICT Platform

Organisational Review Committee
                  Committee created by Nedlands Council for the oversight of the Organisational Review Project

Executive Summary

The City of Nedlands (the City) engaged consultants Integral to undertake an Organisational Review and develop a Workforce Plan, as per the agreed Project Scope.

This report is a precursor to the Workforce Plan and has been compiled on the basis of the work undertaken during the organisational review phase for the Workforce Plan. It is provided to identify and substantiate the activities undertaken during that phase.

Activities undertaken by Integral included but were not limited to:

- Initial meetings.

- Review of relevant City documents.

- Interviews with Elected Members and the City's Executive Management Team (EMT) and Management Team.

- Workshops attended by EMT and Management Team

- Workshops attended by members of the Council Organisational Review Committee and Elected Member observers.

- Identification of key issues and presentation to EMT, Management Team, the Organisational Review Committee and Elected Member observers.

- Review of findings.

- Identification of options and opportunities, and recommendations.

The interviews conducted with Elected Members and key executives provided clarity on a number of aspects of the expectations of organisational performance.

Two key actions were identified: the preparation and implementation of a Transformational Initiatives Plan and Culture Action Plan. These plans are an important component of the recommendations of this report.

In the interim, the Recommendations outlined in Section 4 below provide significant opportunities to progress change of significant magnitude which would bring substantial benefits to organisational performance. Achievement of the benefits is conditional upon appropriate resources being allocated to expedite activity, particularly in relation to the implementation of the One Council ICT platform (OneCouncil).

As suggested in Recommendations 10 and 11 (Section 4 below), as a matter of urgency a reduction in staff turnover (currently 27.4%) is required to address recruitment churn, on boarding and induction costs as well as the loss of corporate knowledge and the impact that vacancies have on service delivery.

The initial matters raised by Elected Members during interviews with Integral for action in terms of liaison with the elected body, have been initiated and will roll out in the medium term. Commitment has been made for ongoing monitoring of this and Elected Members are encouraged to raise any additional matters as soon as they occur.

Of the 19 recommendations listed in Section 4 below, many are capable of commencement within a two-year horizon with the balance to occur as the OneCouncil suite of programs is fully implemented up to July 2024.

From the Elected Members perspective, there is an opportunity for the both the EMT and the Management Team to demonstrate and report on the performance of the organisation on a regular basis to enable a better understanding of operations aligning with Elected Member roles.

Recommendations 7 – 13 (Section 4 below) outline several actions specifically identified to address planning and development approvals and compliance decision making and procedures.

Based on the review and assessment conducted by Integral, it is considered that the City has appropriate key documentation to progress and implement fundamental and transformational change to service delivery to the residents of the City of Nedlands. A primary focus must be the compliance with the Integrated Planning and Reporting Framework (IPRF) (Figure 1 below refers).

Figure 1:   Strategic Planning Framework Status
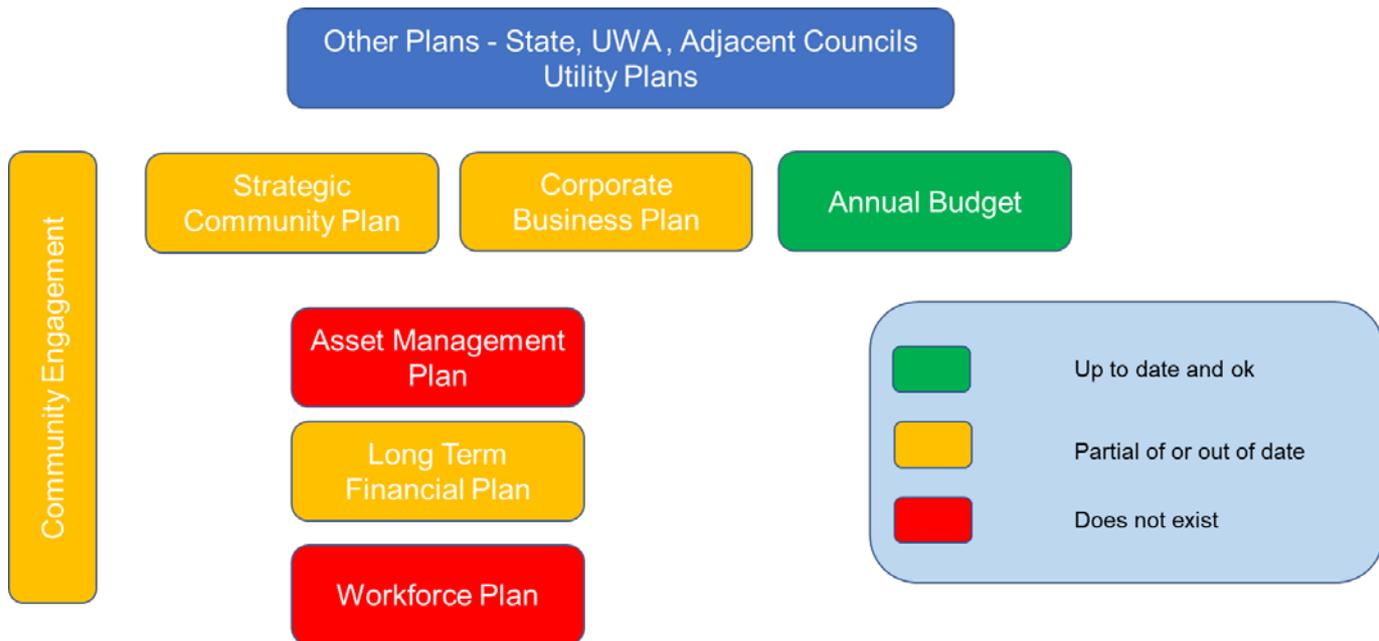
1.   Introduction

1.1   Project Scope and Approach

Phase 1:   Stakeholder consultations
Phase 2:   Project Brief
Phase 3:   Organisational Review
Phase 4:   Workforce Plan

The basis for this project resulted from the original Expression of Interest (EOI) issued by the City for an Organisational Review and preparation of a Workforce Plan.

Phase 1:   Stakeholder Consultations

The awarded Consultant will be required to undertake stakeholder consultations with Councillors and staff to ascertain their expectations in relation to the organisational review exercise including views on the organisation, and its service delivery.

Phase 2:   Development of a Project Brief

- Following the consultation period, the consultant will be expected to develop a comprehensive Project Brief.

- The Project Brief is to include at a minimum:

  - methodology to undertake the organisational review

  - timeline of activities

- The Project Brief will need to be submitted and endorsed by the Principal prior to commencement of the next phase.

Phase 3:   Organisational Review

Approval of the Project Brief, the consultant will be expected to undertake the Organisational Review.

Phase 4:   Workforce Plan

To ensure that the final review is implemented, the final deliverable will be for the consultant to embed the organisational review into a new workforce plan. As a minimum, the workforce plan will be developed in accordance with the Integrated Planning and Reporting Framework incorporating the following key components:

- The current workforce profile and organisational structure.

- Identification of gaps between the current profile and the organisational requirements (determined by the organisational review).

- A future workforce profile and organisational structure (addressing issues within the organisational review).

A transition plan to the desired structure including the identification of organisational activities to foster and develop the workforce The new Workforce Plan will be a key component in informing the development of a new Long Term Financial Plan for the City.

This report relates to Phases 1 to 3 of the project. The Workforce Plan, Phase 4 will be a prepared and presented as a separate report.

The agreed scope and approach included:

- Review documentation for the Organisational Review EOI and supporting corporate reports.

- Individual interviews with the Mayor and Elected Members to identify Issues and Options to clarify and confirm the intent of the review and future workforce for the City.

- Individual interviews the Chief Executive Officer, EMT and Management Team to identify the Issues and Options to clarify and confirm the intent of the review.

- Preparation of a summary of Issues and Options raised by all parties as a basis for workshops to confirm the intent of the Organisational Review thereby ensuring the potential outcomes would be more likely to be endorsed and capable of implementation.

- Facilitate workshop/s to:

  - Based on the summary of Issues and Options identified during the interviews with Elected Members and the EMT as well as the Management Team, refine and prioritise the approach for organisational improvements resulting in more efficient, effective and relevant services delivery.

  - Discuss expectations, options and actions required for the Organisational Review and Workforce Plan from the perspective of Elected Members, the EMT and Management Team.

- Summarise and document the outcomes of the workshop/s.

- Dependent on the outcome of Workshop 1, adopt the Methodology for further phases of the Organisational Review.

- Preparation of a draft report, including recommendations, for consultation with the City.

The ultimate outcome of Phase 1 and Phase 2 of the Organisational Review is to determine, and have the Organisational Review Committee endorse, the methodology for Phase 3 of the Organisational Review and ultimately the Workforce Plan.

2.   Methodology

2.1   Initial Meetings

Individual meetings were held with the CEO and subsequently the Members of the Organisational Review Committee

2.2   Review of City Documentation

A desktop review was undertaken of the key corporate documentation that forms part of the IPRF. Documents included, but were not limited to:

- Strategic Community Plan

- Corporate Business Plan (no current plan exists)

- Workforce Plan (no current plan exists)

- Asset Management Plans (draft being developed)

- Long Term Financial Plan (draft being developed)

- 2020/2021 Annual Budget

- 2021/2022 Fees and Charges Schedule

- 2020 Local Government Performance Excellence Program

- 2020 and 2021 Staff Surveys.

The Council meeting agenda and the precursor session documents were also reviewed and assessed against industry trends and benchmarks to gain an appreciation of how the informing and decision-making supporting information is compiled. The method and format of transferring this information to the Elected Members was also reviewed and assessed. In addition to these plans, review and validation of the additional documentation which has been formally adopted by the Council was also undertaken.

2.3   Interviews

Interviews were scheduled and made available to all Elected Members, the EMT and Management Team. A period of one hour was set aside for each interview and all Elected Members participated. All personnel in Director and Manager positions also participated in at least one interview.

A set of 14 questions (provided to participants prior to each meeting) were raised with each participant (Attachment 1 refers). The information obtained from the interviews was used as the basis for the matters to be discussed and further explored at Workshop 1 which involved Elected Members and the CEO (Attachment 2 refers).

2.4   Workshop 1

Held on 14 February 2022, Workshop 1 was an interactive session where participants were presented with information and invited to input.

This forum enabled confirmation of key concerns arising from the conversations and findings from the individual interviews held with Elected Members, Directors and Managers.

Extensive documentation (listed below) was provided after the workshop to clarify the prevailing situation and efforts made to introduce data and information to enable two significant programs of work, known as Transformational Initiatives and the Cultural Action Plans, to be developed and introduced.

- Workshop 1 Presentation (Attachment 3 refers)
- Workshop Findings (Attachment 4 refers)
- Phase 2 Activities
- Phase 3 Methodology
- Organisational Review Research and Analysis (Attachment 5 refers)
- Options And Opportunities
- Strategic Position Statements

2.5   Workshop 2

Held on 20 April 2022, the purpose of Workshop 2 was to present the draft Phase 3 Organisational Review Report and recommendations to Council and the CEO (Attachment 7 refers). A session was also held with the EMT and Management Team.

2.6   Attendance at Committee Meeting(s)

The Integral consulting team met with the members of the Organisation Review Committee on a number of occasions as part of a formal meeting session as well as workshops during the period of this assignment.

2.7   Validation of Findings from Activities

After the interviews with Elected Members, Directors and Managers, and Workshop 1, issues raised were discussed in detail with the CEO, other EMT members and Managers responsible for areas where issues for action had been identified (Attachment 2 refers). The primary purpose was to validate the current situation relative to the matters raised and determine the level of activity within operations and project plans that were being undertaken.

It was evident that many projects and programs had encountered delays due to staff turnover (currently 27.4%) and the lack of a sophisticated project reporting regime. Attachment 14 provides a summary of the City's workforce trend.

In addition, validation of matters raised during interviews, from other discussions or the review of City documents occurred via a review of other City held documentation as well as external resources such as the My Council section of the Department of Local Government Sport and Cultural Industries website.

3. Findings and Outcomes

3.1 Individual Interviews

The information gained from the individual interviews provided a rich source of background to expectations and understandings of service delivery and the style and approach to interactions between the various stakeholder groups within the organisation and with the community and general public.

3.2 Workshop 1

In Workshop 1, the consulting team provided an outline of the feedback from the interviews and initial findings from research of key City documents including the IPRF. A proposed Methodology for Phase 3 (Organisational Review) was submitted for comment and subsequently adopted.

3.3 Workshop 2

At Workshop 2 the Consulting Team provide a detailed presentation on the Organisational Review, activities and findings. A substantial number of proposals and recommendations for consideration and adoption were also detailed. Feedback from the session was used to refine the final recommendations which will be submitted to the Organisational Review Committee.

3.4 Key Learnings

Taking into consideration the outcome of the interview process, Workshop 1 and an assessment of the relevant City documents, the following key learnings were identified:

- The fundamentals of the City services and operations are, in many cases, in need of agreed Service Plans formally endorsed by the Council. It should be noted that 41 Service Plans were completed during this assignment.

- There is a need to progress with some haste a Digital Strategy to align activities of the roll-out of the OneCouncil platform across all operational areas to enable the City to meet contemporary service standards as well as future needs of the community in terms of service provision, activities, and facilities.

- There are considerable challenges with the planning and development approvals and compliance decisions.

- The need for Council endorsement of Service Delivery expectations needs to be formalised.

- At the present time there is considerable organisational churn dealing with a limited number, but resource intensive, causes. This situation coupled with relationship and trust challenges has resulted in inefficiencies with the City and Elected Member interface.

- The current staff turnover rate is 27.4% which impacts a variety of issues including on boarding and recruitment costs, loss of corporate knowledge and service delivery.

The following opportunities and options identified within the workforce, if implemented, would enable speedy rectification of the above.

(i)   *Leadership*

- Leadership and governance throughout the organisation, including Mayor, Council, Chief Executive Officer and the City's administration including the identification of clear roles and responsibilities.

- Leadership of culture-Leadership of vision, inspiration, and values.

- Society, community, economic and environmental responsibility.

(ii)   *Strategy and Planning*

- Clear strategic direction (understood and followed by all key parties).

- The Planning Process (specifically the Local Government IPRF, including Strategic Community Plans, Service Plans, Long Term Financial Plans, Workforce Planning, Asset Management etc).

(iii) *Risk appetite and management*

Reports to include issues relevant to risk implications of proposals that are being submitted to Council for decision. Additionally, all business cases and project proposals to include a Risk Profile Assessment.

(iv)   *Information and Knowledge*

- Generating, collecting and analysing the right data to inform decision making at strategic levels including Council Reports, Council and Executive Policies as well as operational levels across all services, projects and roles that City plays.

- Creating value through applying knowledge.

- Integrity and transparency of information and decision-making process.

- Creating value through data sharing across stakeholders with due consideration of associated security aspects and risks.

- A formal Project Reporting regime and updated Corporate Business Plan.

(v)   *People*

- The attraction and retention of highly capable and motivated people.

- Behaviours, processes, and practices that support a contemporary, innovative and successful corporate culture.

- Attaining the right balance between in-house, outsourcing and partnerships for service delivery.

- Developing and implementing a corporate approach to training and development for core systems and encouraging staff to undertake professional development in areas aligned to their roles.

- Succession planning to minimise the impact of staff departures and a skills survey to better understand the talent pool within the City which will assist in preparing the organisation for transition to a digital operational focus.

(vi)   *Customer and Market Focus*

- Gaining and using knowledge of customers, stakeholders, culture, systems and processes that support a positive customer focus.

- Effective management of customer and stakeholder relationships, experiences, and communication.

- Understanding customer and stakeholder needs and their perception of priorities and value.

- Utilisation of the strengths of customers and stakeholders to maximise value creation through co-design, co-delivery and participatory decision making.

(vii)   *Process Management, Improvement, and Innovation*

- Identification and management of efficient and effective, cross-functional processes.

- Approach to process improvement and innovation.

- Review procurement procedures and partnership opportunities.

- Approach to a robust process mapping, monitoring, and automation.

- Results and Sustainable Performance

- Measuring and communicating organisation results; clear Key Performance Indicators (KPI's) and benchmarks.

- Achieving sustainable performance (economic, social, and environmental) and value for money services.

- Financial health check including long term financial sustainability, rating effort and effective use of debt and reserves.

- Clarification of service delivery standards, relevant documentation created and regular reporting on performance to Council.

Following the identification of Opportunities of Improvement, the Organisational Review also includes:

- A national level benchmarking of the improvements identified as well as local community needs assessment on the improvements identified. This will advise an action plan for the rollout of the improvements identified and associated changes considering the current state and capacity of the organisation.

- An analysis of resources required to implement the action plan and a cost benefit analysis demonstrating financial sustainability.

- An overview of the upcoming trends in community needs and recommended processes for regular review to keep the organisation up to date with changing trends.

Reference to the relevant international standards and guidelines that the City refers to for its business management may also be included for example:

- Service Planning Model
- Business Improvement Program
- Data and Analytics Strategy
- Federal Funding for Nedlands Community Care (NCC) – under review
- 2021 Staff Culture Survey improved on 2020 results.

4.   Recommendations

1. That the City and Council formally note that it is required to assign resources to address the non-compliance of adherence to the requirements of the legislated Integrated Planning and Reporting Framework, particularly the Corporate Business Plan.

2. That regular reports be presented to Council on actions undertaken in relation to Recommendation 1.

3. That staffing levels of the City to be reduced by net 15 to 20 positions (as outlined in the Workforce plan 2022), once the One Council ICT Platform has been implemented (July 2024) and Planning and Development policies have been updated (July 2023).

4. That the City modifies its Organisational Structure to create and assign:

    a. A Directorate of Customer and Community Services to refocus the interface and services with the community. That the services currently comprising the areas of Customer Services, Community Development and Community Services be incorporated within this Directorate. That the appointee to the Director position be assigned responsibility for reviewing all service plans for services under the jurisdiction of the Directorate, particularly the types of services being provided.

    b. A new senior position for Governance to address and ensure that the Governance Framework is be complied with.

    c. Resources from within the existing structure to service the Mayor and Elected Members.

    d. A new position to City Projects and Programs to enable the Capital Works Program to be planned and completed.

    e. A new position to Assets to improve the Asset Maintenance and Renewal Program in accordance with the proposed Asset Management Plan.

    f. A new position to be assigned to Strategic Planning and Reporting to address the inadequate integrated reporting planning framework actions.

    g. Additional capacity created by implementation of efficiencies outlined in Recommendation 3 be assigned to other roles that are identified in the Workforce Plan (2022).

    Attachments 10, 11, 12, 13 and 14 refer.

5. That a One Council ICT Platform implementation program be prepared that addresses, as a priority, Elected Member CRM and Corporate reporting initiatives.

6. That Council adopt a Design – Consult – Construct approach to the Major Capital Works program across multiple years.

7. That Strategic Position Statements be developed and endorsed by Council on priority topics as a means to providing clarity of Council's approach to key strategic challenges facing the City and its community. In addition, Project Philosophy and Parameters to be

prepared and endorsed by Council for major and strategic projects (Attachment 9 refers).

8. That the Council adopt Service Plans for all key services as part of the Corporate Business Plan and that the Service Plans be reviewed as annually as part of the Corporate Business Plan yearly update .

9. That service delivery be transitioned to on-line where feasible and in accordance with Customer expectations.

10. That Staff turnover (currently 27.4%) be significantly reduced with a target to sector benchmark and the City, as an initial stage and as a matter of priority, addresses the staff turnover and implements actions to reduce to a rate of no more than 15% as the initial target by July 2023.

11. That, in addition to setting a target of 15% turnover by July 2023, the City prepares a Corporate Approach to the following:

    a. Training and development for core systems including the Transitional Initiatives and Culture Action Plans; in particular the One Council ICT Platform implementation.

    b. Encouraging staff to undertake professional development in areas aligned to their role within the City.

    c. Succession planning to minimise the impact of staff departures.

    d. Skills survey to ascertain the talent pool within the organisation and to prepare the City for transition to a digital operational focus.

    e. The annual performance review to be a primary source for future training and development programs for staff.

12. That community facility upgrades take into account multi-purpose use opportunities and place activation principles.

13. That protocols be developed and agreed for:

    - Elected Members liaison and interaction
    - Elected Members portal
    - Elected Members complaints
    - Council forums.

14. That the City introduces an annual benchmarking regime for:

    - Rates
    - Waste Management
    - Fees and Charges
    - Employee Costs
    - Development Approval and Building Approval timelines
    - Services expenditure and subsidy levels for service delivery.

15. That the following arrangements be initiated as levers to initiate change:

- Determination of Subsidy Levels for services.
- Revenue levels to be generated from fees and charges for services and facilities.
- Ongoing review of levels of service as a mechanism to contain expenditure growth.

16. That the City adopt a Corporate Reporting Framework focussing on reporting to Council and the Executive Management Team on the City's operations and activities in line with contemporary management trends and benchmark levels within the Local Government sector.

17. That the City adopt the Transformational Initiatives Plan and Culture Action Plan and prepares an Action Plan for both plans to be adopted by the Council, with regular reports to the Audit and Risk Committee on actions related to these programs.

18. That the City adopt a Business Improvement Program as a high priority within the Transformational Initiatives Plan (Attachment 6 refers).

19. That the City finalises the Digital Strategy to document the proposed digital initiatives that can be implemented by the City in additional to the OneCouncil roll out.

The following table summarises the recommendations and actions that could be undertaken /implemented during 2022/2023.

Key Focus Area	Actions – 2022/2023	Accountability
OneCouncil implementation	Roll out in accordance with Implementation Plan.	Director Corporate Services and EMT
Service Plans for all services updated yearly	Service Plans to be updated as part of Corporate Business Plan.	CEO, EMT and all Managers
Corporate Reporting Regime	Introduce Corporate Reporting Regime for Council and EMT.	CEO, EMT and all Managers
Refocussing Customer and Corporate Services	Introduce new Directorate and review all services.	Director Customer and Community Services and Managers
Corporate Training and Development Program	Implement Corporate Training and Development Program based on skills identified in Skills Survey and performance reviews.	Manager Human Resources
Transformational Initiatives Plan	Implement the Transformational Initiatives Plan.	CEO, EMT and all Managers
Culture Action Plan	Implement Culture Action Plan.	CEO, EMT and all Managers
Digital Strategy	Finalise the Digital Strategy.	CEO, EMT and Manager Information Communication Technology

5. Conclusions

The City is in a challenging financial position and is not financially sustainable with such a high proportion of revenue and expenditure assigned to operational expenditure to the detriment of asset renewal and replacement.

The key documents required under the integrated planning and reporting framework are not up to date and this impacts performance of service delivery and oversight of activities.

The current EMT acknowledge this situation and have embraced the need for change and positively interacted with Integral during the Organisational Review project.

The organisational structure of the City requires review and modification to address future challenges in actioning items identified in the Transformational Initiatives and Culture Action Plans with a focus on customer service and service delivery (Attachments 10, 11, 12, 13 and 14 refer).

The Council needs to provide clarity to the EMT on its expectations for the following areas:

- Planning and development approvals and compliance decision making regime.
- Corporate regime for compliance regime for planning and building approvals.

The Chief Executive Officer and EMT acknowledge the benefits that could be achieved with active introduction of a Change Management Strategy as well as the actions/activities included in the Transformational Initiatives and Culture Action Plans (Figure 2 refers).

Figure 2:   Overview Program of Change

6. Attachments

ATTACHMENT 1   Documentation for Interview Sessions – Elected Members

ATTACHMENT 2   Findings from Interview Sessions

ATTACHMENT 3   Workshop 1 – PowerPoint presentation

ATTACHMENT 4   Workshop 1 Findings

ATTACHMENT 5   City of Nedlands Organisational Review Research and Analysis

ATTACHMENT 6   Business Improvement Program

ATTACHMENT 7   Workshop 2 – PowerPoint Presentation

ATTACHMENT 8   Service Plan Format

ATTACHMENT 9   Project Philosophy and Parameters - Template

ATTACHMENT 10   2021-2022 Budget Snapshot

ATTACHMENT 11   City of Nedlands Organisational Structure (May 2022)

ATTACHMENT 12   City of Nedlands Proposed Organisational Structure

ATTACHMENT 13   Proposed Changes to Staff Levels

ATTACHMENT 14   Staff Numbers – Current and Proposed Organisational Structure

ATTACHMENT 15   City of Nedlands Workforce Trend Summary

ATTACHMENT 16   Reference Documents

ATTACHMENT 1: DOCUMENTATION FOR INTERVIEW SESSIONS – ELECTED MEMBERS

QUESTIONNAIRE

The following are questions proposed to be posed to Elected Members and Executives of the City of Nedlands preparatory to facilitated Workshops that have been proposed for the review of the City of Nedlands Organisational Review Scoping Document.

The questions are to try to elicit feedback on the Four (4) Cores of Credibility

1. Integrity
2. Intent
3. Capability
4. Results

Interviewee: _____   Date: _____

The Council has resolved to undertake an Organisational Review.

1. What are your expectations of the review?
2. What are your objectives of the review?
3. How do you feel about the organisation's performance at the present time?
4. On what do you base that view (data/evidence supporting the view)?
5. How do you rate the organisations performance on a scale of 1 to 10, 1 being very low to 10 being very high?
6. Are you able to input and contribute satisfactorily for your role as an Elected Member/ Executive?
7. Rate your ability to input and contribute on a scale of 1 to 10 1 being very low to 10 being very high?
8. How well acquainted are you with the corporate documents SCP, CBP, Workforce Plan, Asset Management Plan, Long Term Financial Plan and Business Excellence Business Framework?
9. Were you an Elected Member or Executive when the above plans were last adopted by the Council?
10. Does the current Organisational Structure the way it operates support you in your role as Elected Member / Executive.   Yes/ No   Elaborate
11. Based on your knowledge and interaction with the Nedlands community what is the general feedback you receive from the community?
12. Are there any specific services or activities that you would highlight for focus?
13. Are there any other matters you would like to raise?
    - Professional staff
    - Elected member interactions
14. Are there any external partnerships, overlapping strategies (adjoining councils, UWA, QEII Complex or others) which impact on this review?

Based on the answers / results from the questions, the proposed workshops will have some key and recurring and themes identified for assessment and determinations of importance.

We will not provide notes back to individuals but will incorporate your feedback in the workshops and final report.

ATTACHMENT 2:   FINDINGS FROM INTERVIEWS

Elected Members

- Access to Information – on-line
- Employees – response to enquiries
- Planning and Development
- Elected Members
- Services – quality costs, expenditure
- Assets and Infrastructure – non-completion of programs
- Community Development Services – service types and costs
- Strategy Sessions / Information Forums
- Environmental – conservation and trees
- Land Holdings – purpose, retention and use
- Governance and Corporate – responses to issues raised.

Executive and Managers

- Procurement protocols and procedures including the use of Tender Panels
- Corporate reporting framework required:
    - Monthly Reports from Management
    - Project Reports
    - Benchmarking of Services and key expenditure
- Clarity from the Council required on:
    - Compliance regime
    - Community Services philosophy and subsidy regime
    - Community Development philosophy and subsidy regime
    - Service levels Parks
- Planning Policies relevant for LPS3 required:
    - Leading to issues with DAPs and SATs
- Planning Policies for Stirling Highway precinct required
- Urban Planning Engagement Protocols required
- Contemporary Fleet Management regime required
- More sophisticated Project Planning and Business Case regime for Major Capital works
- Adopt a Place Activation regime for City facilities
- Review 2 Depot operations
- High volume of DAs and BAs impacts resourcing
- Central management of Grant applications
- Lack of a formalised Business Improvement Program (BIP)
- Office accommodation impacts effective service delivery
- Plant, Equipment and Vehicle rationalisation required

ATTACHMENT 3:   WORKSHOP 1 PRESENTATION

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Workforce Plan

City of Nedlands

Garry Hunt and Alan Piper   www.integral.global

Organisational Review

- Introduction
- Purpose of the session
- Terms of Appointment (Integral)
- Workshop Approach
- Items raised in interviews
  - Elected Members
  - Executive Team
  - Feedback from interviews
  - Options and Opportunities
  - Next Steps

integral   2

Introduction

- Background- approach by Integral
- Review Corporate documents

integral   3

Terms of Appointment
ACTIVITIES AND DELIVERABLES
Phase 1: Stakeholder Consultations

The awarded Consultant will be required to undertake stakeholder consultations with Councillors and staff to ascertain their expectations in relation to the organisational review exercise including views on the organisation, and its service delivery.

integral   4

Phase 2 Development of a Project Brief

- Following the consultation period, the consultant will be expected to develop a comprehensive Project Brief.

The Project Brief is to include at a minimum
  - *Methodology to undertake the organisational review*
  - *Timeline of activities*
  - *The Project Brief will need to be submitted and endorsed by the Principal prior to commencement of the next phase*

integral   5

Phase 3: Organisational Review

Approval of the Project Brief, the consultant will be expected to undertake the organisational review

integral   6

Phase 4: Workforce Plan

To ensure that the **final review is implemented**, the final deliverable will be for the consultant to embed the organisational review into a new workforce plan. As a minimum, the **workforce plan** will be developed in accordance with the **Integrated Planning and Reporting Framework** incorporating the following key components

- *The current workforce profile and organisational structure*
- *Identification of gaps between the current profile and the organisational requirements (determined by the organisational review)*
- *A future workforce profile and organisational structure (addressing issues within the organisational review)*
- *A transition plan to the desired structure including the identification of organisational activities to foster and develop the workforce The new Workforce Plan will be a key component in informing the development of a new Long Term Financial Plan for the City.*

integral

7

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integral

Feedback Workshop

integral

8

Approach

Workshop

- Clarify and verify interview findings / issues
- Determine aspects of findings to be progressed
- Determine timing and priorities
- Agree next steps:

- **How** - to deal with issues
- **What** - agree resources to address findings / issues
- **When** – the assignments will completed
- **Where** - engagement with elected members will occur

integral

9

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integral

Issues Raised

integral

10

Key Issues Raised

The following are the key issues raised from the interviews held with Elected Members and the Executive Leadership Team.

- Access to Information
- Employees
- Planning and Development
- Elected Members
- Services
- Assets and Infrastructure
- Community Development services
- Strategy Sessions / Information Forums
- Environmental
- Land Holdings
- Governance and Corporate
- Other

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Issues Raised - Access to information

- Online payments
- Online access for elected member complaints system
- Online access to council and committee minutes(portal)
- Online access to corporate documentation (portal)

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12

Issues Raised – Employees and Rates

Employees
- Numbers of employees
- Resource allocation to services
- Support services required for governance, the Mayor, Councillors
- Access to CEO and Directors

Rates
- Percentage of residential rates as ratio of total rates raised
- Increases of rates over time in relation to CPI/ Wages Price index

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13

Issues Raised - Planning and Development

- DA's quantity
- BA's quantity
- Design Reference Panel
- Public consultation process
- Information sheets for public distribution
- Complexity of planning reports
- Planning policies – lack of
- Transport strategy required - New density areas, plus UWA, QE11
- LPS 3 – impacts of development on services
- Boundary Road precincts
- Stirling highway protection and master plan

integral

14

Issues Raised - Services

- List of services and scope
- Cost of service provision and comparison with other LG's
- Statutory services
- Discretionary services

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15

Issues Raised - Assets and infrastructure – Asset Management Plan

- Standard of community buildings
- Replacement program
- Maintenance program
- Capital works program – expectations – completion ratio
- Drainage program impacts on residential precincts
- Landscaping and streetscapes
- Trees – planting – retention
- Parks – maintenance – utilisation
- Environmental/bushland – $1.5 million/4 sites
- Connectivity of pathways and footpath's
- Lighting of the transport hubs

integral

16

Issues Raised - Community services

- Community services – philosophy of provision – cost recovery ratio
- Library services generally – Mount Claremont library
- Age care – philosophy – service costs – subsidy
- Childcare services – philosophy – service costs –subsidy
- Tresillian – philosophy – service costs – subsidy
- Aged Services – philosophy – service costs – subsidy
- Emerging demographics from development boom post LPS3
- Population over 60 years is 20% and rising

integral

17

Issues Raised – Strategy and Environment

Strategy – Information Forums sessions
- Purpose
- Approach
- Determination of topics – by whom
- Strategic position statements for key issues
- Strategic Position Statements- (Statement where we are going and timing)

Environment
- Climate change – philosophy – policy –Approach

integral

18

Issues Raised – Landholdings

Designate Land for the following purposes
- Community purposes
- Income generation
- Capital appreciation/rationalisation
- Redevelopment
- Redevelopment potential of Civic Centre

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19

Issues Raised – Governance and Corporate

- Governance framework – Resourcing– Compliance – EM interactions
- Procurement limits
- Elected Member intervention in to day-to-day activities
- Risk management focus
- Long-term financial plan
- Shared services with other nearby local governments
- Plant utilisation
- Rostered days off and emergency callouts
- IT and digital system upgrades
- City focus is internal not external
- Staff resource allocations
- Review structure reporting lines

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20

Issues Raised - General

- Culture – behaviours – service ethic
- Update strategic community plan- to obtain buy in from Elected Members
- Update corporate business plan- to obtain buy in from Elected Members
- Adopt new long-term financial plan- to obtain buy in from Elected members
- Parking – philosophy – paid/unpaid
- Parking – policy– areas near QE2, UWA
- Trees and tree canopy – planting – retention

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21

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Feedback Ratings

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Ratings on questions 5 – Organisation performance

- This question was scored on a Scale 0 to 10
- Lowest 0 (1 Individual)
- Highest 9 (1 Individual)
- Above 5 (12 Individuals) 5 (3). 6(2) 7 (5) 8(1) 9(1)

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Ratings on question 7 – Ability to Contribute

- This question was scored on a Scale 0 to 10
- Lowest 0 (Individual)
- Highest 9 (2 Individuals)
- Above 5 (11 Individuals) 6(1) 7 (3) 8(5) 9(2)

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Strategic Planning Framework

Strategic Planning Framework Status

Other Plans - State, UWA , Adjacent Councils Utility Plans

Community Engagement

Strategic Community Plan

Corporate Business Plan

Annual Budget

Asset Management Plan

Long Term Financial Plan

Workforce Plan

🟩	Up to date
🟨	Partial of or out of date
🟥	Does not exist

Issues Groupings

Community
- Customer information
- Engagement
- Service alignment
- Online services
- Future needs
- Adjacent impacts

Council
- Governance
- Support resources
- Access to information (Portal or similar)
- Issues process
- Strategic Involvement Progressive agreement

Leadership
- Turnover

Staff
- Turnover
- Frontline balance
- Allocation to identified Services

Options and Opportunities

- Mechanisms to clarify positions and enable Council and CEO/Executive Team to move forward quickly
  - Strategic Position Statements
  - Philosophy and Parameters for Projects
  - Project Briefing papers
  - Develop background briefing papers on organisational capacity
  - Compliance regime – light or heavy touch
  - Agree data and information reporting regime for Elected Members
  - Update Key Corporate IPRF documents

Next Steps

- Confirm next steps for action
- Endorse matters for early implementation
- Assign quick hits for action now
- Engage on matters of trust and relationships

ATTACHMENT 4:   WORKSHOP FINDINGS

Workshop Findings

- Access to Information

  - Online payments
  - Online access for Elected Member complaints system
  - Online access to Council and Committee Minutes (portal)
  - Online access to corporate documentation (portal)

- Planning and Development approach and policy

- Elected Members interactions

- Services standards and costs

- Assets and Infrastructure

- Community Development services

- Strategy Sessions / Information Forums

- Environmental

- Governance and Corporate

- Employees

  - Numbers of employees
  - Resource allocation to services
  - Support services required for governance, the Mayor, Councillors
  - Access to CEO and Directors

- Rates

  - Percentage of residential rates as ratio of total rates raised
  - Increases of rates over time in relation to CPI/ Wages Price index
  - Rate in $ comparison with other Western Suburbs LGs

- Planning and Development

  - DA's quantity
  - BA's quantity
  - Design Reference Panel
  - Public consultation process
  - Information sheets for public distribution
  - Complexity of planning reports
  - Planning policies – lack of
  - Transport strategy required - New density areas, plus UWA, QE11
  - LPS 3 – impacts of development on service
  - Boundary Road precincts
  - Stirling highway protection and master plan

- Services

- List of services and scope
- Cost of service provision and comparison with other LG's
- Statutory services
- Discretionary services

- Assets and infrastructure – Asset Management Plan

  - Standard of community buildings
  - Replacement program
  - Maintenance program
  - Capital works program – expectations – completion ratio
  - Drainage program impacts on residential precincts
  - Landscaping and streetscapes
  - Trees – planting – retention
  - Parks – maintenance – utilisation
  - Environmental/bushland – $1.5 million/4 sites
  - Connectivity of pathways and footpath's
  - Lighting of the transport hubs

- Community services

  - Community services – philosophy of provision – cost recovery ratio
  - Library services generally – Mount Claremont library
  - Age care – philosophy – service costs – subsidy
  - Childcare services – philosophy – service costs –subsidy
  - Tresillian – philosophy – service costs – subsidy
  - Aged Services– philosophy – service costs – subsidy
  - Emerging demographics from development boom post LPS3

- Strategy – Information Forums sessions

  - Purpose
  - Approach
  - Determination of topics – by whom

- Strategic position statements for key issues

  - Strategic Position Statements- (Statement where we are going and timing)

- Environment

  - Climate change – philosophy – policy –Approach

- Landholdings

  - Designate Land for the following purposes
  - Community purposes
  - Income generation
  - Capital appreciation/rationalisation

- Redevelopment

  - Redevelopment potential of Civic Centre

- Governance and Corporate

  - Governance framework – Resourcing– Compliance – EM interactions
  - Procurement limits
  - Elected Member intervention in day-to-day activities
  - Risk management focus
  - Long-term financial plan
  - Shared services with other nearby local governments
  - Plant utilisation
  - Rostered days off and emergency callouts
  - IT and digital system upgrades
  - City focus is internal not external
  - Staff resource allocations
  - Review structure reporting lines

- Culture – behaviours – service ethic

- Update strategic community plan- to obtain buy in from Elected Members

- Update corporate business plan- to obtain buy in from Elected Members

- Adopt new long-term financial plan- to obtain buy in from Elected Members

- Parking – philosophy – paid/unpaid

  - Parking – policy– areas near QE2, UWA

- Trees and tree canopy – planting – retention

ATTACHMENT 5:   ORGANISATIONAL REVIEW RESEARCH AND ANALYSIS

A series of sessions via workshop(s) and meetings were held with staff to:

- Create a Service Delivery Review template
- Identify services based on:
  - Statutory
  - Discretionary
  - Internal services
  - Subsidy level.

The sessions highlighted to participants that the ACELG model for service reviews for local government, will form the basis of the approach to be used.

For each service the following criteria was identified:

- Scope (briefly outline the service)
- Expenditure – (the estimated cost for the service provision per annum)
- Revenue – (the estimated revenue stream for the service provision per annum)
- Customer profile – (age and locality)
- Location - (places of the service provision)
- Online capacity currently being used
- Workshop Phase 3 - Methodology
- Meetings with CEO, Directors, and Managers
- Service Plan Template
- Review of Service Plan documentation (ATTACHMENT 8 refers)
- Review of Corporate documentation including Long Term Financial Plan
- Visit to City operational key sites
- Assess overlaps in service delivery
- Identify opportunities for analysis and change.

ATTACHMENT 6:   BUSINESS IMPROVEMENT PROGRAM

BUSINESS IMPROVEMENT PROGRAM (BIP)

Cost Efficiency and Service Reviews Approach

Organisations have an ongoing responsibility to undertake a comprehensive organisation wide service level reviews and initiate a rolling program, is a logical way to proceed. It is essential that the City examines all aspects of its operations to identify efficiencies, cost savings, and revenue generation opportunities. A methodical and structured review program is necessary to provide solid and reliable information on which decisions can be based.

A comprehensive service level review program is a critical step in the path to becoming a sustainable City when integrated with the outcomes of the Integrated Planning and Reporting Framework.

Purpose of a Service Level Review Program

- To achieve savings and income generation.
- To review service levels and service standards.
- To explore opportunities for shared service with other local government and government agencies.
- To improve service delivery methods.
- To optimise resource usage.
- To demonstrate proactive and strong leadership.
- To address political and community pressures.

Fundamentally the service level review process is aimed at improving service delivery, demonstrating value for money, and providing value for money to the local community. It asks the key question as to whether the City is delivering the right level of service at the right cost.

Components of a Service Level Review Program

- The process can generally be broken up into the following components:
- Where are we now – analysis of current direction, current service levels and costs.
- Where do we need to be – analysis of change drivers for service and service levels.
- Gap analysis – identify the gap between the current and future provision.
- How can the gap be resolved – options and implications for reducing the service level gap.
- Determining new affordable service levels.
- Identifying performance measures for successful service delivery.

It is important to also understand where the service level review program fits in the context of the Integrated Planning and Reporting Legislation and Framework.

Service levels relate to:

- Quality
- Quantity
- Safety
- Capacity
- Fitness for purpose
- Aesthetics
- Reliability
- Responsiveness
- Environmental acceptability
- Costs

Timing of the Service Level Review Program

Based on the experience of others, and to be sustainable, a comprehensive service review program needs to be undertaken in a methodical manner rather than one-off quick 'slash and burn' exercises. Such exercises where the current year's expenditure is reduced to allow only the minimum service level result in long term quality and service level issues, as well as the need to increase expenditure in future years to raise the quality and standard back to acceptable levels.

In recent years the cost structure of the local government sector has changed arising from extensive community consultation and increased service levels in non-core activities such as events.

Stage 1:   Organisational Service Review

High level scan of services delivered by the City asking key questions around the services delivered, barriers and challenges, and structural changes to improve service delivery. This is an internal based review which may result in the identification of positive changes that can be made to the City's operations. The review may also identify issues requiring an in-depth review for referral to Stage 2.

Stage 2:   Deep Service Level Review of Core Services

1. To re-test and confirm service levels within the community.
2. To review service delivery methods.
3. To identify alternative models of service delivery to achieve efficiencies and service improvements.

ATTACHMENT 7:   WORKSHOP 2 PRESENTATION

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Workforce Plan – Stage 3 Organisational Review

City of Nedlands

Garry Hunt and Alan Piper

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RFT requirement Phase 3

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2

Method Summary

Stakeholder Consultation	Prepare Brief	Organisational Review	Workforce Plan	Finalise
• Background Documentation Review • Interview Key Staff • Interview elected Members • Present feedback	• Methodology to undertake the organisational review • Timeline of activities	• Analysis of internal and external environment and workforce including Analysis of current Workforce • Strategic Community plan implications • Strategies to meet future needs	• Document workforce plan - to include: • Current profile and structure • Gaps in requirements • Future profile and structure • Transition plan • Workforce Development	• Review and signoff by CON

	Stakeholder Consultation	Prepare Brief	Organisational Review	Workforce Plan	Finalise
Activity	Consultation	Brief development	Analysis and collation of data and options	Document plan	Documentation complete
Deliverable	Feedback workshop	Approved Brief	Input analysis to plan	Finalised plan	Approved plan

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Phase 3 Activities and Approach

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Phase 3 Organisational Review Activities

- Analysis of internal and external environment and workforce including Analysis of current Workforce
- Strategic Community plan implications
- Strategies to meet future needs

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5

Phase 3 Organisational Review Activities

- A series of sessions via workshop(s) and meetings were held with the staff for the creation of a
  - Service Delivery review template
  - Identifying services on the basis of
    - Statutory
    - Discretionary
    - Internal services
    - Subsidy level
- The session highlighted to participants that the ACELG model for service reviews for local government, will form the basis of the approach to be used.

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Phase 3 Organisational Review Activities

- For each service the following criteria was identified
  - Scope (briefly outline the service)
  - Expenditure – (the estimated cost for the service provision per annum)
  - Revenue – (the estimated revenue stream for the service provision per annum)
  - Customers profile – (age and locality)
  - Location - (places of the service provision)
  - Online capacity currently being used

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Phase 3 Organisational Review Activities

- Workshop Phase 3 - Methodology
- Meetings with CEO , Directors Managers
- Service Plan Template
- Review of Service Plan documentation
- Review of Corporate documentation including Long Term Financial Plan

- Visit to City operational key sites
- Assess overlaps in service delivery
- Identify opportunities for analysis and change

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Delivery Plan

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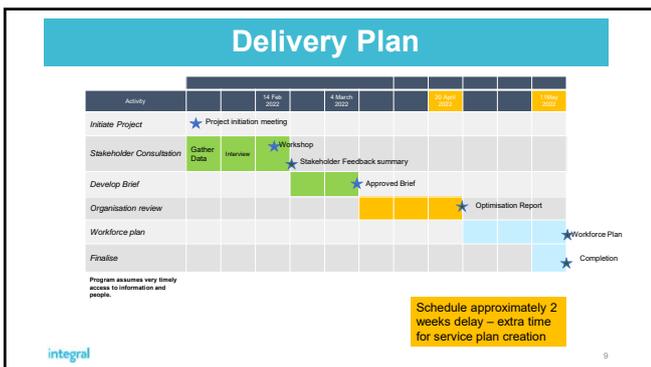
Phase 3 Themes

- Feedback on activities
- Program of change initiatives
- Service levels review
- Recommendations

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Phase 3 Feedback on Activities

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Key issues Elected Members

- Access to Information
- Employees
- Planning and Development
- Elected Members
- Services
- Assets and Infrastructure
- Community Development services
- Strategy Sessions / Information Forums
- Environmental
- Land Holdings
- Governance and Corporate

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Key Issues - Staff

- Procurement protocols and procedures including the use of Tender Panels
- Corporate reporting framework required
  - Monthly Reports from Management
  - Project Reports
  - Benchmarking of Services and key expenditure
- Clarity from the Council required on
  - Compliance regime
  - Community Services philosophy and subsidy regime
  - Community Development philosophy and subsidy regime
  - Service levels Parks
- Planning Policies relevant for LPS3 required
  - Leading to issues with DAPs and SATs
- Planning Policies for Stirling Highway precinct required
- Urban Planning Engagement Protocols required

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Key Issues - Staff

- Contemporary Fleet Management regime required
- More sophisticated Project Planning and Business Case regime for Major Capital works
- Adopt a Place Activation regime for City facilities
- Review 2 Depot operations
- High volume of DAs and BAs impacts resourcing
- Central management of Grant applications
- Lack of a formalised Business Improvement Program (BIP)
- Office accommodation impacts effective service delivery
- Plant , Equipment and Vehicle rationalisation required

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Phase 3 Program for Change

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Change Management Strategy

- The development and implementation of a Change Management Strategy

- Framework and Strategy should be undertaken to identify the current status, future status desired and the method to address the gap.

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Change Themes

- Renew and strengthen Strategy - Update/complete framework
- Operating Model Refresh
  - Culture action plan
  - Governance
  - Planning and Strategy capability
  - Project delivery
  - Asset Management
- People
- Process Improvement
- Customer Focus
- Technology

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Overview Program of Change

City of Nedlands

WORKING DRAFT FOR REVIEW

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Refresh Strategic Planning Framework

Workforce plan in development (this assignment)	Asset Plan in development	Long term financial plan in development
Corporate Business plan not started	Strategic Community plan based on above and needs about 2 years work	All of the above requires coordinating resource (1 FTE)

Presentation Template 19

Strategic Planning Framework Status

Other Plans - State, UWA , Adjacent Councils Utility Plans

Community Engagement

- Strategic Community Plan
- Corporate Business Plan
- Annual Budget
- Asset Management Plan
- Long Term Financial Plan
- Workforce Plan

Legend:
- Up to date and ok (green)
- Partial of or out of date (yellow)
- Does not exist (red)

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Culture Change

- Culture of Council operation is impacted by many factors
  - Poor planning – projects in particular are rushed and poorly defined – leading to inadequate discussion and consultation time
  - Poor reporting – level of routine and useful reporting is low – leading to misunderstanding and no shared view of status
  - Management of elected member information and requests is not structured or reported – leading to lots of email and other informal channels used to request action or information

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Culture Action Plan

Elected Member Portal
- EMs Email and CRM
- Agendas and Minutes
- Routine reporting

Priority to Develop and agree Service standards
- Agreed action and correspondence Response Times
- Structure to support standards (+1 FTE)

Staff Training with customer service focus for Elected Members

Council Charter (Behaviours)

Elected member and ELT Training on Roles Responsibilities and Behaviours

Council Meeting Management

Embed Customer Relations focus and Document standards

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Governance

Governance encompasses the system by which an organisation is controlled and operates, and the mechanisms by which it, and its people, are held to account. Ethics, risk management, compliance and administration are all elements of governance. (Governance Institute of Australia)

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Governance

Information is at the core of good Governance – the current poor reporting framework impacts good governance

The issues of Culture addressed in the proposed Culture Action plan are key to good governance

The governance structure must be resourced to be effective, increasing the resourcing of support for the Mayor and Elected Members is essential to good governance

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Slide 25

Strategic Position Statements

- Key elements of Council delivery and decision making lack clarity to guide planning and delivery
- The creation of Strategic Position statement enables Elected Members to create clarity of approach and intention on key topics
- This approach also provides a clear direction and vison which the community can understand.

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Slide 26

Strategic Position Statements

| Underground power | Community Services subsidy position | Parking
• Regime in high volume areas | Sustainability (including Climate Change) |

| Categorisation of City Land
• Community Purposes
• Potential Development
• Income generation
• Capital Appreciation | Use of technology in operations | Foreshore river walls upgrades | Precinct Master Plans |

| Community Facility Master Plans
• Multi purpose use | Compliance Regime Approach |

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Slide 27

Project Delivery and Asset Management

Considerable effort is in place on these issues, however:

The historic one-year project cycle is:
- Unable to deliver compete projects (simply can not be done in a year)
- Results in poor concept development and brief management
- Procurement is either rushed or heavily impacts delivery time
- Stakeholders have inadequate input (particularly elected members)
- Budgets are not met
- Lots of ad hoc changes in the field
- Rework required of poor execution

Asset Planning has commenced but still :
- Has not yet provided an agreed plan
- Is not supported by policies
- Does not have clarity on Preventative vs Faults maintenance
- Has no strategy for end-of-life assets

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Slide 28

Project Delivery and Asset Management

Ongoing project planning and asset management processes must be agreed and embedded

Planning and concept development require resourcing to be effective
- Short term catchup work
- On going maintenance of plans
- Must link into all strategic plans

Requires much more frequent and accessible reporting
- Regular Project Status reports
- Asset plan delivery status
- Faults status

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Slide 29

Corporate Reporting

- Corporate reporting is key to good governance and transparency of decision making
- Current reporting is poor
- The Tech One project has the potential to significantly shift reporting at the City.

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Slide 30

Corporate Reporting Approach

That the **Corporate Reporting Framework** take to account the need for updated and contemporary information dissemination to Elected Members additional to the statutory reporting regime

That it include matters/items such as
- Major Projects Report
- New initiatives implemented
- Variations to normal operations
- Quarterly updates on the Corporate Business Plan activities
- Risk mitigation activities
- Upcoming Council Reports
- Outstanding Council reports
- Council decisions awaiting implementation

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Slide 31

Customer Service and Community Engagement

TECH ONE PROVIDES A STARTING POINT FOR A MODERN ONLINE CUSTOMER EXPERIENCE

CURRENT COMMUNITY ENGAGEMENT IS MIXED AND COULD BE MUCH MORE FOCUSED AND PRODUCTIVE

NEXT ROUND OF COMMUNITY STRATEGIC PLAN WILL REQUIRE MUCH MORE COMMUNITY ENGAGEMENT

RESHAPE TO UNIFY AND STRENGTHEN COMMUNITY FOCUS AND SERVICES

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Slide 32

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Other Transformational Initiatives

Digital Strategy – continue and enhance
- (Based on Tech 1 roll out)
- Ensure functions embrace Elected Member needs
- Priority to Customer processes and focus

Business Improvement Program (BIP)

Sustainability Approach

Place Activity
- (Masterplan Approach)

Benchmarking Services
- Join LG Pro Performance Excellence Program

Slide 33

There are a numbers of observations which can/should be actioned based on the review team's observations:

Housekeeping

Create single management structure for depots

Consolidate fleet management and plant ownership – currently have expensive underutilized plant and no clarity on fleet policy, utilization or planning

Stop fuel provision at the depot – unlikely to be economical and is a significant risk

Review workshop policy

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Slide 34

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Phase 3 Service Levels and Costs

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Slide 35

Key Issues – Staffing - Summary

172 positions	Staff turnover is high 31% –Impacts efficiency and service delivery	Project staff within ICT and Planning and Development– will not be needed in 3 years (10 FTE)	Target reduction about 15 FTE after projects finished (+5 – 20)
Vacancies should be rigorously assessed before recruitment – consider reduction by 5 FTE in 2022/23 financial year	Corporate services – increased reporting (project) – reduce post Tech one (Net 2 FTE)	Health and compliance service level policy needed (2 FTE)	Parks service levels are a high – clear service level policy needed (2 FTE)
Community services subsidy about $5m – service level policy needed (2 FTE)	Create New Customer Service and Community Director (+1 FTE)	Additional Governance +1, Project and Asset +2, Reporting +1	Onsite responsibility for Depot operations required

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Slide 36

Budget Snapshots – Service Plans

Expenditure by Directorate

- Office of the CEO
- Corporate Services
- Community Partnerships & Services
- Planning & Development Services
- Technical Services

FTE

- Office of the CEO
- Corporate Services
- Community Partnerships & Services
- Planning & Development Services
- Technical Services

Account Type	Office of the CEO	Corporate Services	Community Partnerships & Services	Planning & Development Services	Technical Services
Revenue	0	26,314,955	2,558,100	2,136,887	3,720,251
Expenditure	(3,475,254)	(7,089,384)	(4,921,018)	(6,624,396)	(19,416,303)
Corporate Overheads	527,600	5,866,500	(2,450,599)	(1,894,100)	990,240
Net Cost of Service	(2,947,654)	25,092,071	(4,813,517)	(6,381,609)	(14,705,812)
FTE	10.00	31.59	36.43	41	52.97

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Sample Service Plan (example)

City of Nedlands Service Plan

Directorate	Planning and Development Services				
Service	Ranger Services				
Definition	Provide information and advice on City of Nedlands Local Laws and other relevant legislation to residents and visitors and where appropriate take enforcement action with relation to these laws. Assist with the control and reporting of issues related to events, permits and provide support during emergencies. Maintain a presence by providing a uniformed patrol of the City's parks, reserves, streets, and other facilities.				
Subservice	Parking, Animal management and control, litter compliance, Local Laws, Emergency Management (prevention, preparedness, response and recovery), afterhours response (security, irrigation, facility damages, bookings, road and parking safety, fallen trees, found animal), event management and attendance, security of Council buildings, Bush Fire Hazard Management, Traffic Management, School Patrols, Wildlife handling.				
Strategic alignment	High standards of service We have local services delivered to a high standard that take the needs of our diverse community into account.				
Policy alignment	Nil				
Status	Discretionary: • Parking • Local laws • Afterhours response • Event management • Bush Fire Hazard management (Bush Fires Act 1954 S38, S48) • Security of council buildings • School parking programs • Wildlife handling • Litter.				
	Non-Discretionary: • Emergency Management (Emergency Management Act 2005 S36) • Animal management and control (Dog Act 1976 S11A)				
Service delivery (system)	Microsoft Suite – SharePoint (internal)				
	AutoIssue (Duncan Solutions)				
	WolfCom (Body Cameras)				
Measures of success	Where appropriate animals to be rehomed through animal management facilities				
	Cost of animal management service per population				
	Marking vehicles 75% of available working days				
	2021/22	2022/23	2023/24	2024/25	2025/26
Revenue	$344,000				
Expenditure	($661,328)				
Corporate overhead	($272,000)				
Net cost of service	($589,328)				
FTE	6.25	6	6	6	6
Operating projects	$0.00				

Service levels and Staffing

Section		Service Levels Low	 Medium	 High	Comment
CEO		→			Elected Member support and Governance
Parks				←	Service levels high consider reducing
Health and Compliance				←	
Planning			▲		WA Govt Mega DAP, current high demand should reduce?
Community services				←	Needs policy, one library? Events? Child Care? HACS?
Assets		→			
Infrastructure		→			
Buildings			★		
IT			▲		Post Tech one
Finance				←	Impact of Tech one ?
HR					

Community Services –Service Levels

Service	Net Cost	Service Level	FTE	Option	Change FTE	Comment
Library	$2.7M	H	11.29	M	-2	$16.1K Revenue
Sport and Rec	$505k		1			Revenue zero?
Events	$252k		2			$31.5K Revenue
NCC	$289k		6.84	Discontinue?	(-6.8)?	Core Business? $1.17M Revenue
Youth	$274k		1.3			Nil Revenue
Aging	$252k		2			$70K Revenue
Tresillian	$230k		2.2			$425K Revenue
Volunteers	$189k		0.8			Nil Revenue
Community Partnerships	$173k		0.5			$5K Revenue
Community Centre	0		1			Zero Exp 1 FTE
Child Care	(+$32k)		7.5			$840K Revenue
Director					+1	

Technical Services –Service Levels

Service	Net Cost	Service Level	FTE	Option	Change FTE	Comment
Admin	$159K		3			
City Projects	$475K	M	5.3		+1	Better Planning Revenue $5K
Civil Mtce	$4.67M		5.3			Revenue $66k
Building Mtce	$2.91M		4.3			Revenue $171K
Parks	$4.54M	H	19	M	-2	Revenue $116K
Trees	$1.28M		5			Revenue $32K
Assets	$691K	M	3.7		+1	Better Planning
Waste	$29K		1.7			Revenue $3.26M
Fleet	+$9K	H	2.6	M	-1.5	Introduce Fleet Mgt Revenue $65K
Transport	$268K		3			

Planning and Development Services –Service Levels

Service	Net Cost	Service Level	FTE	Option	Change FTE	Comment
Admin	$375K		1			Revenue Nil
Building	$485K	M	12.4			Revenue $858K
Urban Planning	$2.958M	M	14		-2	Revenue $806K 4 Project FTE
Rangers	$589K	M	6.25		-2	Revenue $ 344K Depends on Compliance Regime
Environmental Health	$959K		5.25			Revenue $90K
Environmental conservation	$930K		2.25			Revenue $37K
Sustainability	$83K		0.25			Revenue Nil

Corporate Services –Service Levels

(Finance, IT, Records, Customer Services allocated across other services)

Service	Net Cost	Service Level	FTE	Option	Change FTE	Comment
Admin $781k cost $414K allocated	$367K	M	2			Revenue Nil Benefits from Tech 1 new Corp Rpts
Finance $1.85M cost $1.09M allocated	(+$25.2M) Rates	M	9		- 2	Revenue $25.9 M Base down 3 up one FTE for Corp Rpt
Land and Property $342K cost $262K allocated	+$80K	M	1			Revenue $342K
IT $2.15M cost $1.99M allocated	$158K	M	10.3		-4 (post project)	6 Project FTE
Records $1.67M cost 1.99M allocated	+$322K	H?	4.9		-1	Benefits from Tech 1
Customer Service $364K cost $364 allocated	+$47	H	4.3			Impact of Online Benefits from Tech 1

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Office of CEO–Service Levels

Service	Net Cost	Service Level	FTE	Option	Change FTE	Comment
CEO Office	$1.09M	M	3			Benefits from Tech 1 new Corporate Reporting regime
Members	$642K	M	-	Requirements to be addressed		
Strategic Planning	$49K	M	0		+1	Focus on Strategic Issues (3 years)
Governance	$527K	M	0		+1	Improve Governance
HR $1.04M cost $1.02M allocated	$19K	M	3.8			Benefits from Tech 1
Comms	$617K	M	3.2			

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Phase 3 Interim Recommendations

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Slide 45

Staffing Levels – Findings for discussion

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- These findings are based on adopting new service levels for some services
- Current FTE 172
- Current projects (temporary positions) 10 (2 Remain)
- Reductions based on service level agreement – 20
- Increases – 5
- Net 15 in 4 years
- Reduce Budget by 5 FTE in 2022/23 financial – while plan is finalised and agreed

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Slide 46

Suggested Quick wins

- Strategic Position Statements for key issues.
- Philosophy and Parameters for priority projects.
- Project Briefing Papers to improve understanding of all parties.
- Corporate Reporting Framework to be adopted
- Use of Info Graphics to regularly update Elected Members outside the formal meeting and reporting program.
- The Management Team to demonstrate "agility and willingness" to clarify direction of the Council.
- Develop a series of background papers on organisational capacity.

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Slide 47

Findings Key Issues - Staff

- Develop:
  - Service Planning Model
  - Business Improvement Program
  - Data and Analytics Strategy
  - Federal Funding for NCC under review
  - 2021 Staff Culture Survey improved on 2020 results

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Slide 48

Recommendations – Council Adopt

- Corporate Reporting Framework comprising
  - Updated Corporate Business Plan
  - Monthly Business Unit Reports
  - Status Report Major Projects
  - Service Plans included in Council Budget deliberations
  - Philosophy and Parameters for priority projects.

- Transformational Initiatives
- Culture Action Plan
- Define and Approve Service Levels
- Modify Organisational Structure
  - Responsibility for Customer and Community Services
- Council Forum for determination of
  - Service Delivery Standards
  - Planning and Development
  - Policies and Strategic Position Statements

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Recommendations – Council Adopt

- Staffing levels to be reduced once TECH 1 has been implemented and Planning policies have been updated
  - 15 to 20 positions

- Council adopt a
  - Scope – Design – Consult - Construct approach to the Major Capital Works Program across multiple years

- Strategic Position Statements to be developed on priority topics
- Service delivery be transitioned to on-line where feasible
- That Staff turnover needs to be significantly reduced with a target to sector benchmark

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Recommendations- Council Adopt

- Community facility upgrades are to take to account multi-purpose use opportunities and place activation principles
- Tech 1 implementation program is required to address as a priority Elected Member CRM and Corporate reporting initiatives
- Protocols for
  - Elected Members liaison and interaction
  - Elected members portal
  - Elected member complaints
  - Council forums

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Recommendations- Council Adopt

- That the City introduces a benchmarking regime for
  - Rates
  - Waste Management
  - Fees and Charges
  - Employee Costs
  - DAs and BAs approval times
  - Services expenditure and subsidy levels

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Recommendations- Council Adopt

- The following arrangements as levers to initiate change
  - Determination of Subsidy Levels for services
  - Revenue levels to be generated from fees and charges for services and facilities
  - Ongoing review of levels of service as a mechanism to contain expenditure growth

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Thank You

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ATTACHMENT 8:   SERVICE PLAN FORMAT – DRAFT ONLY

NOTE: A total of 41 Service Plans were completed and finalised during this assignment.

City of Nedlands Service Plan

Directorate	**Planning and Development Services**
Service	**Ranger Services**
Definition	**Provide information and advice on City of Nedlands Local Laws and other relevant legislation to residents and visitors and where appropriate take enforcement action with relation to these laws. Assist with the control and reporting of issues related to events, permits and provide support during emergencies. Maintain a presence by providing a uniformed patrol of the City's parks, reserves, streets, and other facilities.**
Subservice	**Various**
Strategic alignment	**High standards of service** **We have local services delivered to a high standard that take the needs of our diverse community into account.**
Policy alignment	**Nil**
Status	**Discretionary**
Service delivery (system)	**Microsoft Suite – SharePoint (internal)**
	AutoIssue (Duncan Solutions)
	WolfCom (Body Cameras)
Measures of success	**Where appropriate animals to be rehomed through animal management facilities**
	Cost of animal management service per population
	Marking vehicles 75% of available working days

	2021/22	2022/23	2023/24	2024/25	2025/26
Revenue					
Expenditure					
Corporate overhead					
Net cost of service					
FTE	6	6	6	6	6
Operating projects					

ATTACHMENT 9:   PROJECT PHILOSOPHY AND PARAMETERS TEMPLATE

Endorsed by Council, Project Philosophy and Parameters articulate and record for historical purposes the intent of Council in progressing a project, what it is trying to do and why it is doing it. The endorsement also assists in clarifying and confirming the future direction of a particular project.

Project Philosophy and Parameters should include the following information:

- Vision for the project
- Project outcomes
- Links to Strategic Plan and other relevant policies
- Environmental strategy
- Governance and fiscal responsibility
- Liaison protocol and consultation process
- Commerciality implications
- Project budget
- Project timelines
- Risk Management Assessment
- Project Team and accountability structure

ATTACHMENT 10: 2021-2022 BUDGET SNAPSHOT

The following graphic outlines the existing budgeted FTE staff numbers.

Account Type	Office of the CEO	Corporate Services	Community Partnerships & Services	Planning & Development Services	Technical Services
Revenue	0	26,314,955	2,558,100	2,136,887	3,720,250
Expenditure	(3,475,254)	(7,090,784)	(4,951,018)	(6,628,146)	(19,451,262)
Corporate Overheads	527,600	5,866,500	(2,450,599)	(1,894,100)	988,400
Net Cost of Service	**(2,947,654)**	**25,090,671**	**(4,843,517)**	**(6,385,359)**	**(14,742,612)**
FTE	10	32	36.43	41.40	53

FTE
- Office of the CEO
- Corporate Services
- Community Partnerships & Services
- Planning & Development Services
- Technical Services

ATTACHMENT 11: CITY OF NEDLANDS ORGANISATIONAL STRUCTURE (MAY 2022)

Notes:
1. Numbers represent FTE
2. Total FTE: 172.83

Chief Executive Officer

Director Corporate Services

Director Planning & Development

Director Technical Services

Manager Financial Services
10

Manager Urban Planning
15

Manager Assets
11

Manager Human Resources
3.8

Manager Community Development
7.8

Manager Community Services Centres
28.63

Manager ICT
19

Manager Building Services
10.4

Manager City Projects & Programs
15

Communications and Engagement Coordinator
3.2

Administration
2

Corporate Planning Officer
Casual only

Land & Property /Administration
2

Manager Health & Compliance
15

Manager Parks
24

Governance
Casual only

Projects and Administration
2

ATTACHMENT 12: PROPOSED CITY OF NEDLANDS ORGANISATIONAL STRUCTURE
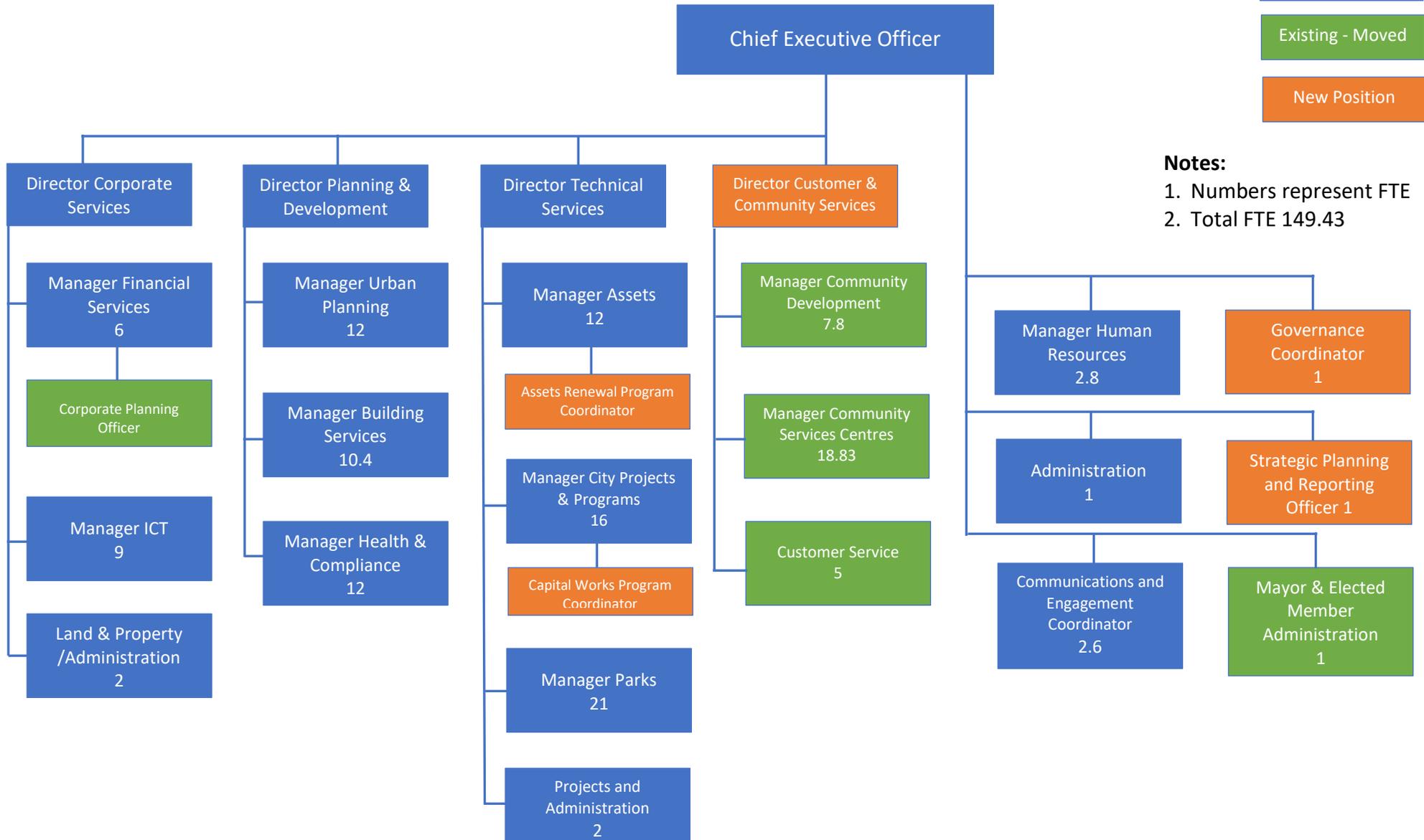
KEY:

Existing

Existing - Moved

New Position

Notes:
1. Numbers represent FTE
2. Total FTE 149.43

Chief Executive Officer

Director Corporate Services

Director Planning & Development

Director Technical Services

Director Customer & Community Services

Manager Financial Services
6

Manager Urban Planning
12

Manager Assets
12

Manager Community Development
7.8

Manager Human Resources
2.8

Governance Coordinator
1

Corporate Planning Officer

Assets Renewal Program Coordinator

Manager Community Services Centres
18.83

Administration
1

Strategic Planning and Reporting Officer 1

Manager Building Services
10.4

Manager City Projects & Programs
16

Manager ICT
9

Customer Service
5

Communications and Engagement Coordinator
2.6

Mayor & Elected Member Administration
1

Manager Health & Compliance
12

Capital Works Program Coordinator

Land & Property /Administration
2

Manager Parks
21

Projects and Administration
2

ATTACHMENT 13: PROPOSED CHANGES TO STAFF LEVELS

DIRECTORATE	SERVICE	May 22 Adjust	2022/23	2024/25	COMMENTS
CEO	Governance		+ 1		Elected Member Support
	Strategic Planning		+ 1		City Strategy Development
	Graphic Design	- .6			Unfilled vacancy
Corporate Services	IT	- 1		- 4	BAU / OneCouncil
	Finance			- 2	OneCouncil
	Finance – Records	- 1		*- 1*	*Review after OneCouncil – possible one extra FTE*
	IT – Customer Service		- 5		Transfer to new Customer and Community Service directorate
Customer and Community Services *(currently within the Office of the CEO)*	Executive		+ 1		New Director
	Community Services			- 1	Rationalise Manager positions
	Library		- 2		
	NCC		- 6.8		Defunded FTE reduction for beginning of 2023/24
	Customer Service		+ 5		Transfer from ICT
Planning and Development	Urban Planning	- 1		- 2	Post framework refurbishment
	Health & Compliance – Rangers			- 2	Based on opportunity for work change
	Health & Compliance – Environment	- 1			Transfer to Technical Services (Environment)
Technical Services	Assets		+ 1		Asset Maintenance and Renewal Program
	City Projects		+ 1		Better project planning
	Parks		- 2		Service level adjustment
	Fleet and workshops			*- 1*	*Review – possible 1 or 2 FTE*
	Total	**- 4.6**	**- 5.8**	**- 11 / *- 13***	
	OVERALL TOTAL		**23.4**		

ATTACHMENT 14: STAFF NUMBERS – CURRENT AND PROPOSED ORGANISATIONAL STRUCTURE

EXISTING		PROPOSED	
DIRECTORATE	**FTE**	**DIRECTORATE**	**FTE**
Office of the CEO	1	**Office of the CEO**	1
Admin	2	Admin	1
Human Resources	3.8	Elected Member Admin	1
Community Development	7.8	Governance	1
Community Service Centres	28.63	Strategic Planning & Reporting	1
Communications & Engagement	3.2	Communication & Engagement	2.6
		Human Resources	3.8
TOTAL	46.43	TOTAL	11.4
Corporate Services	1	**Corporate Services**	1
Land & Property/Admin	2	Land & Property/Admin	2
Financial Services	10	Financial Services	6
ICT	19	ICT	9
TOTAL	32	TOTAL	18
Customer & Community Services		**Customer & Community Services**	1
(currently incorporated within the Office of the CEO)		Community Development	7.8
		Community Service Centres	18.83
		Customer Service	5
TOTAL	-	TOTAL	32.63
Planning & Development	1	**Planning & Development**	1
Urban Planning	15	Urban Planning	12
Building Services	10.4	Building Services	10.4
Health & Compliance	15	Health & Compliance	12
TOTAL	41.4	TOTAL	35.4
Technical Services	1	**Technical Services**	1
Projects/Admin	2	Projects/Admin	2
Assets	11	Assets	12
City Projects & Programs	15	City Projects & Programs	16
Parks	24	Parks	21
TOTAL	53	TOTAL	52
ORGANISATION TOTAL	**172.83**	**ORGANISATION TOTAL**	**149.43**

Notes:

1.   Staff numbers are FTE only
2.   Total staff reduction – 23.4 FTE

ATTACHMENT 15: CITY OF NEDLAND WORKFORCE TREND SUMMARY

Workforce Trend Summary (The Australasian Local Government Performance Excellence Program FY20)

● City of Nedlands
● WA survey population

		FY16	FY17	FY18	FY19	FY20

1. FTE per 1,000 residents

City of Nedlands: FY19 6.8, FY20 6.8
WA survey population: FY16 6.5, FY17 5.5, FY18 5.2, FY19 5.2, FY20 4.9

2. Remuneration as a percentage of operating expenses

City of Nedlands: FY19 44%, FY20 44%
WA survey population: FY16 40%, FY17 40%, FY18 39%, FY19 39%, FY20 40%

3. Overtime (A$) per FTE

City of Nedlands: FY19 $1,149, FY20 $1,375
WA survey population: FY16 $1,178, FY17 $1,023, FY18 $877, FY19 $1,115, FY20 $1,084

4. Span of control (number of 'Other staff' per manager)

City of Nedlands: FY19 2.7, FY20 2.6
WA survey population: FY16 3.3, FY17 3.2, FY18 3.7, FY19 3.7, FY20 3.9

5. Rookie rate (percentage of new employees in past 2 years)

City of Nedlands: FY19 30%, FY20 30%
WA survey population: FY16 24%, FY17 25%, FY18 25%, FY19 27%, FY20 24%

6. Staff turnover rate

City of Nedlands: FY19 19%, FY20 22%
WA survey population: FY16 16%, FY17 15%, FY18 16%, FY19 15%, FY20 13%

7. Staff turnover rate in first year of employment

City of Nedlands: FY19 31%, FY20 7%
WA survey population: FY16 17%, FY17 18%, FY18 18%, FY19 19%, FY20 14%

8. Gen Y staff turnover rate

City of Nedlands: FY19 24%, FY20 28%
WA survey population: FY16 24%, FY17 20%, FY18 20%, FY19 23%, FY20 16%

9. Female staff turnover rate

City of Nedlands: FY19 20%, FY20 26%
WA survey population: FY16 15%, FY17 14%, FY18 17%, FY19 16%, FY20 13%

10. Male staff turnover rate

City of Nedlands: FY19 19%, FY20 16%
WA survey population: FY16 15%, FY17 15%, FY18 16%, FY19 14%, FY20 12%

ATTACHMENT 16: REFERENCE DOCUMENTS

Australasian Local Government Performance Excellence Program, July 2020

Australasian Local Government Performance Excellence Program, City of Nedlands FY 2020

Australasian Centre of Excellence for Local Government – Service Delivery Review, 2015

City of Nedlands 2018-2028 Strategic Community Plan

City of Nedlands Organisational Structure 2022

City of Nedlands Level of Service Document – Technical Services 2016

City of Nedlands Parks and Reserves Function and Hierarchy Classifications

Workforce Planning – The Essentials, Department of Local Government, Sport and Cultural Industries.

City of Nedlands

2022 - 2032

Workforce Plan

nedlands.wa.gov.au

Table of Contents

Document prepared for the City of Nedlands by: **○ integral**

Executive Summary

A skilled competent and stable workforce is critical to the future success of the City of Nedlands (the City). It is also critical that the culture of customer service and teamwork be supported and developed.

This workforce plan provides the foundation to enable the City to:

- develop and retain a workforce committed to the vision of the City and well matched to its services. The current development framework is largely ad hoc and lacks focus. A significant effort will be required to arrest the current high turnover, create a positive culture, and introduce a supportive development environment. This is a high priority for the City

- continue and complete the following range of critical projects:

  - the OneCouncil technology implementation and associated digital transformation of customer service, operations, and reporting

  - refresh the City's Integrated Planning and Performance Framework

  - implement an effective Asset Management and Project Frameworks

  - prepare for the predicted significant increase of both dwellings and residents (about 50% increase by 2050)

- reshape the City's Customer and Community Services delivery.

The minimum time horizon for a workforce plan is four years. This plan is based on a 10-year projection. This allows the plan to outline the impact of the projects in progress and the flow through of the new digital delivery framework and reshaping of services. While the later years of the plan will be less precise, it is important to outline the rhythm of workforce change.

This workforce plan aims to provide a blueprint for a skilled, motivated, and diverse workforce, matched to the service needs and new ways of working, based on its enhanced digital capability.

1. Introduction

1.1 Overview

The Workforce Plan 2022-2032 is part of the Integrated Planning and Reporting Framework. The Plan is based on the services delivered in the City of Nedlands and describes the workforce structure, capacity and mix needed to deliver the services and outcomes which have been determined through the associated organisational review.

The Workforce Plan 2022-2032 has been developed through a review of:

- stakeholder issues and requirements
- a detailed organisational review, which is documented separately.
- synthesis of these inputs to develop a workforce plan which proposes:
  - organisational structure options
  - workforce numbers and capabilities
  - proposals for transition from current operations to the recommended structure and mix.

This process has included:

- developing a framework for the current workforce and the future needs
- identification of the emerging skills gaps in the capability of the workforce

- the emerging trends and challenges for the City of Nedlands that may affect the workforce, have also been considered.

1.2 Integrated Planning and Reporting Framework

This Workforce Plan will be the first developed under the Department of Local Government's Integrated Planning and Reporting Framework.

The Workforce Plan is an informing strategy within the Integrated Planning and Reporting Framework. The Nedlands Framework is both incomplete and in some areas is dated (latest version of the Strategic Community Plan is 2018). There is no up-to-date Corporate Business Plan. As a result, this Workforce Plan is more reliant on Stakeholder Feedback and the organisational review undertaken as part of the Plan development.

The indicative status of the Framework at Nedlands is shown below. Considerable effort has been expended on the development of a Corporate Business Plan, Asset Management Plans, and a Long-Term Financial Plan. These plans have been developing in parallel with this work and have informed the Workforce Plan.

Strategic Plan Framework

Other Plans - State, UWA, Adjacent Councils Utility Plans

Community Engagement

Strategic Community Plan

Corporate Business Plan

Annual Budget

Asset Management Plan

Long Term Financial Plan

Workforce Plan

integral

- Up to date
- Partial or out of date
- Does not exist

1.3 Aim of the Workforce Plan 2022-2032

The City's workforce is critical to the delivery of quality services to the Nedlands community. It is essential the workforce is stable, well led, competent, engaged and highly productive. The Workforce Plan will assist in delivering the vision of the City:

Vision

Our city will be an environmentally sensitive, beautiful and inclusive place.

Our city will be an environmentally sensitive, beautiful and inclusive place.

Our overall vision is of a diverse community where people can live through the different ages and stages of their lives:

- we will have easy access to community 'hubs' where a mix of parks, shops, community and sporting facilities will bring people together, strengthening local relationships

- our gardens, streets, parks and bushlands will be clean, green and tree-lined and we will live sustainably within the natural environment

- we will enjoy great transport systems and people will have access to local facilities through efficient cycling and walking facilities

- we will be an active, safe, inclusive community enjoying a high standard of local services and facilities

- we will live in a beautiful place.

The Workforce Plan will allow the City to set its priorities within its resourcing capacity. It is a plan that must evolve to ensure the City has the right people in the right place at the right time. This is particularly important as the other components of the Integrated Planning and Reporting Framework are completed.

Throughout the life of the Plan the City will undertake regular reviews to ensure the Workforce Plan actions are implemented, monitored, and reported against.

Unless otherwise stated figures and statistics stated in this plan are taken from The Australasian Local Government Performance Excellence Program 2020 City of Nedlands (LGPEP20) or the City's own payroll data.

1.4 Community and Council Values

Healthy and Safe
Our City has clean, safe neighbourhoods where public health is protected and promoted.

Great Natural and Built Environment
We protect our enhanced, engaging community spaces, heritage, the natural environment and our biodiversity through well-planned and managed development.

High Standard of Services
We have local services delivered to a high standard that take the needs of our diverse community into account.

Great Governance and Civic Leadership
We value our Council's quality decision-making, effective and innovative leadership, transparency, accountability, equity, integrity and wise stewardship of the community's assets and resources. We have an involved community and collaborate with others, valuing respectful debate and deliberation.

Great Communities
We enjoy places, events and facilities that bring people together. We are inclusive and connected, caring and support volunteers. We are strong for culture, arts, sport and recreation. We have protected amenity, respect our history and have strong community leadership.

Reflects Identities
We value our precinct character and charm. Our neighbourhoods are family-friendly with a strong sense of place.

Great for Business
Our City has a strong economic base with renowned Centres of Excellence and is attractive to entrepreneurs and start-ups.

Easy to Get Around
We strive for our City to be easy to get around by preferred mode of travel, whether by car, public transport, cycle or foot.

1.5 Organisational Values

Accountability
We conduct our business and all our services in an open, transparent and financially responsible manner.

Partnership
We work together for the benefits of the community.

Fairness
We provide consistent, fair and unbiased treatment for the whole community.

2. The Current Organisation

2.1 City of Nedlands Today and Tomorrow

The City's current population is 22,132 (note this is the 2021 Australian Bureau of Statistics estimate). By 2036, it is estimated that the City's population will be between 31,000 and 34,000.

The City of Nedlands has always been a sought-after destination for residential, commercial and leisure pursuits with a low key but attractive café culture and a garden suburb feel. It is also close to the CBD, the Swan River foreshore, and Kings Park. It adjoins The University of Western Australia, and the expanding QEII and includes the Hollywood health campus.

However, the increasing investment in mixed-use and infill developments is accelerating the growth of the City of Nedlands in both dwellings and population.

The City is expected to grow substantially in the next 30 years. By 2050 the prediction is for about a 50% increase in population and dwellings.

In addition, major new development is planned for QEII hospital site, Hollywood hospital, UWA and possibly Graylands hospital site.

The shift in dwellings and population in Nedlands is expected to see:

- more families with school age children
- residents with a greater expectation and acceptance of digital services.
- much greater dwelling density resulting in:
  - Increased focus on parking, noise, and traffic
  - Increased pressure on recreational facilities
- Pressure from major hospital developments particularly:
  - traffic and parking
  - increased demand for smaller associated health services developments attracted by the extended tertiary hospital complex
  - public transport use
  - daytime casual shopping – mainly food and dining.

While the mix is not clear it is expected the impact on City services will not be the same as expansions created by new developments in outer suburbs. The expected impacts on services and workforce are:

- a proportionate increase in customer transactions from residents, however, this is not expected to need an increase in customer services staff because:
  - the introduction of OneCouncil is expected to streamline customer facing processes and create a more digital customer experience
  - more of the new residents will have good online skills and a digital expectation
  - changes of process (including new CRM capability) should enable more direct contact with council officers rather than 100% of calls and enquiries requiring screening by customer service staff
- the nature of expected development is not expected to create significant new public parks or recreation spaces. Also, to the extent they are provided they will be largely development linked and funded and maintained accordingly
- the impact on asset management is equally unclear. In larger developments the roads and similar infrastructure are all new and do not create a medium-term asset management requirement. However, there is likely to be Increased wear and tear on surfaces, playgrounds etc. This may shorten useful lives and increase the City's renewal requirements
- upgrades to some transport routes e.g., 2 lanes to 4 because of new developments (relocation of King Edward) and catering for alternate modes such as e-scooters and e-bikes
- most new dwellings will have onsite parking, but some increase in parking and traffic issues may occur, particularly in the QEII precinct
- there is likely to be an increase in private swimming pools.

Overall, the impact of growth focuses mainly on the customer transaction volumes. Other areas are either of marginal impact or covered by fees (buildings). To manage the change the workforce plan is based on a transformation of the community and customer areas to:

- create a new directorate of customer and community services
- reshape all customer services to achieve a quality digital customer experience
- leverage the process changes possible through the OneCouncil implementation

- enable more direct contact with the responsible officer through, online, use of the CRM and less screened contacts for matters in process where responsibility for action is clear.

The Strategic Community Plan updated in 2018 and again updated with 2021 Census data includes the following profile summary for the City of Nedlands, and the summary of Strategic Issues:

Understanding our Social and Economic Profile

The City of Nedlands is a diverse community with a variety of differing wants and needs. This diversity forms part of our thinking during the development of this rolling Strategic Community Plan, which will help shape our community for the next 10 years.

At the 2021 ABS Census, the City of Nedlands had 22,132 residents. 49.3% are male, 50.7% are female [similar to Greater Perth Region, 2021 Census). The population is projected to increase over the next ten years as part of State Government-driven urban dwelling infill.

More than 20.9% of the population is over 65 years of age, which is greater than the Perth average of 15.8% and represents a 2.8% increase within the City's population since the 2016 Census. The median age of people in the City is 43 years.

The median personal income is $1,178 ($859 GPR) weekly, and the median household income is $3,226 ($1,865 GPR) weekly. The median mortgage repayment is $3,500 ($1,907 GPR) monthly.

For more information on the makeup of the City of Nedlands community, visit **censusdata.abs.gov.au.**

*GPR: Greater Perth Region, 2021 Census

Age demographics at the City of Nedlands

20.9%
65+ years
(15.8% GPR)

60%
15-64 years
(65.2% GPR)

19%
0-14 years
(18.9% GPR)
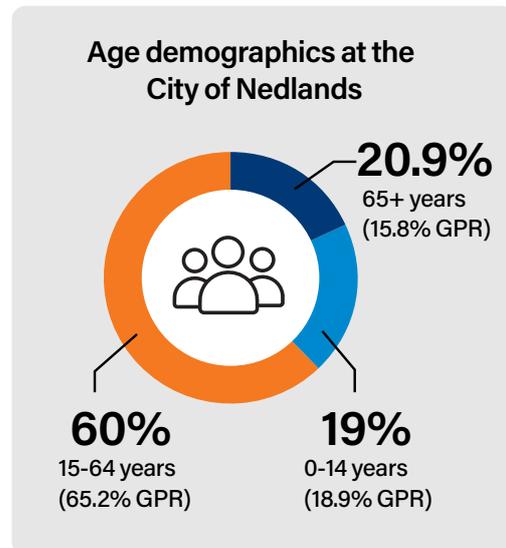
19%
of nedlands population is under 15 years of age, which is slightly higher than the perth average of 18.9%.

81.5%
of our residents speak English at home. Other languages spoken are:
4.1% Mandarin
1.4% Cantonese
0.7% Italian
0.7% French
0.7% Indonesian

77.2%
of households in the City of Nedlands are family homes. The average household size is 2.8 people per household.

Strategic Issues Facing the Community

Population
- Demographic shift: particularly aging population
- Increasing population of students, health professionals, administration, due to the growth of UWA and QEII.
- Increased population overall [note Directions 2031 target is an additional 4,400 dwellings - estimated at 7,000 - 10,000 population growth) and the impact of this on existing infrastructure and services.

Infrastructure
- Changing demands in the areas of transport, parking, aged care, health and housing
- Aging and outdated community facilities in need of upgrade/replacement.

Economy
- Global economic uncertainty
- Rising utility costs.

Environment
- Variations in weather patterns
- Water shortages and ground water availability (drying climate)
- Waste management challenges
- Reduced tree canopy.

Community and Lifestyle
- Social isolation - disconnected generations, increased working hours and less community involvement, increasing mental ill-health
- Recognition that 1 in 5 people across Australia have a disability
- Trend towards sustainable living
- Changes in technology affecting the way we live and work.

2.2 Organisational Profile

The dominant feature of the City of Nedlands workforce is the unsustainably high workforce turnover. The turnover for 2020/21 is 27.4%. The 2021/22 year to date turnover is 26%. Both these data exclude casual staff. A good expectation would be less than 15%. This turnover makes all employment statistics somewhat of a moving target. This variability is also exacerbated by the difficulty of getting clear and consistent workforce reporting. In particular:

- the counting of casual and contract employees is difficult to separate from permanent employees
- casual staff have sometimes been "double counted" as FTE when they are not additional FTE

- turnover statistics sometimes include some casual staff, who are not exiting but simply finishing an engagement
- FTE numbers and financial treatment is very difficult to reconcile.

The cost of employment is relatively consistent and matches the Council approved establishment of 172 FTE. Accordingly, 172 FTE has been used as the basis of this report.

The employment profile as of the end of April 2022 is detailed below.

The City of Nedlands had a permanent workforce of 191 employees in the following capacity

- 135 full time employees
- 25 part time employees
- 31 casual employees

The employment profile of the City is:

Workforce Category (including casual)	Percentage
Female	57.07
Male	42.93
Age 41-50	19.90
Age over 51	30.37
Permanent	68.06
Fixed term contracts	15.71
Casual	16.23
Female Manager and above	31.25
Male Manager and above	68.75
Working with City for less than 5 years	62.83
Working with City for more than 5 years	37.17
Culturally and linguistically diverse	24.6
People with disability	1.8
Aboriginal and Torres Strait Island People	0
Baby Boomers	14.66
Gen X	34.03
Gen Z	6.28

Note. FTE (full-time equivalent) refers to the number of established positions rather than a head count of individual employees.

The City has been operating with many vacancies. Vacancy levels (compared to budget provisions have been around 20 positions) This is partly due to turnover. However, it is also partly a function of difficulty in recruiting in some areas. The factors impacting this are:

- a tightening employment market for local government skills
- city pay rates and classification for some roles (e.g. engineering, planning and IT specialists)
- a much stronger market generally for people with outside and trade skills
- impact of turnover and City publicity on reputation as an employer.

2.3 Workforce Development

The City has few planned or structured workforce development activities and no structured development plan or framework.

In the context of high turnover, difficulty recruiting to some roles and a significant change agenda, workforce development must be a priority and better structured and visible.

Elements should include:

- training in customer service, and support of a positive culture
- training, particularly around emerging skills
- leadership development, particularly of emerging leaders
- recognition and promotion of diversity
- support for retirement planning, where appropriate.

The development of people and organisation culture rests with the Chief Executive Officer (CEO) and must be a CEO led priority project.

This Plan recommends setting a target of 15% turnover by July 2023. Also, the City should prepare a corporate approach to the following:

- training and development for core systems including the Transitional Initiatives and Culture Action Plans; in particular the OneCouncil ICT Platform implementation

- encouraging staff to undertake professional development in areas aligned to their role within the City
- succession planning to minimise the impact of staff departures
- skills survey to ascertain the talent pool within the organisation and to prepare the City for transition to a digital operational focus
- the annual performance review to be a primary source for future training and development programs for staff.

2.4 Organisation Review – Workforce Impact

The Organisational Review concludes that the current workforce levels are not sustainable. While this view must be confirmed in detail by the Long-Term Financial Plan, which is not available to this Workforce Plan, in simple terms cost of employment is consuming a proportion of the budget which does not leave sufficient residual for renewal of assets and capital works. The current employment costs are $16.0 million. As a result, this workforce plan has been focused on the need to rebalance services. It is informed by a thorough development of service plans for all areas of council activity. This work is also included in the separate progress of budget development.

The summary of service level impact is shown below:

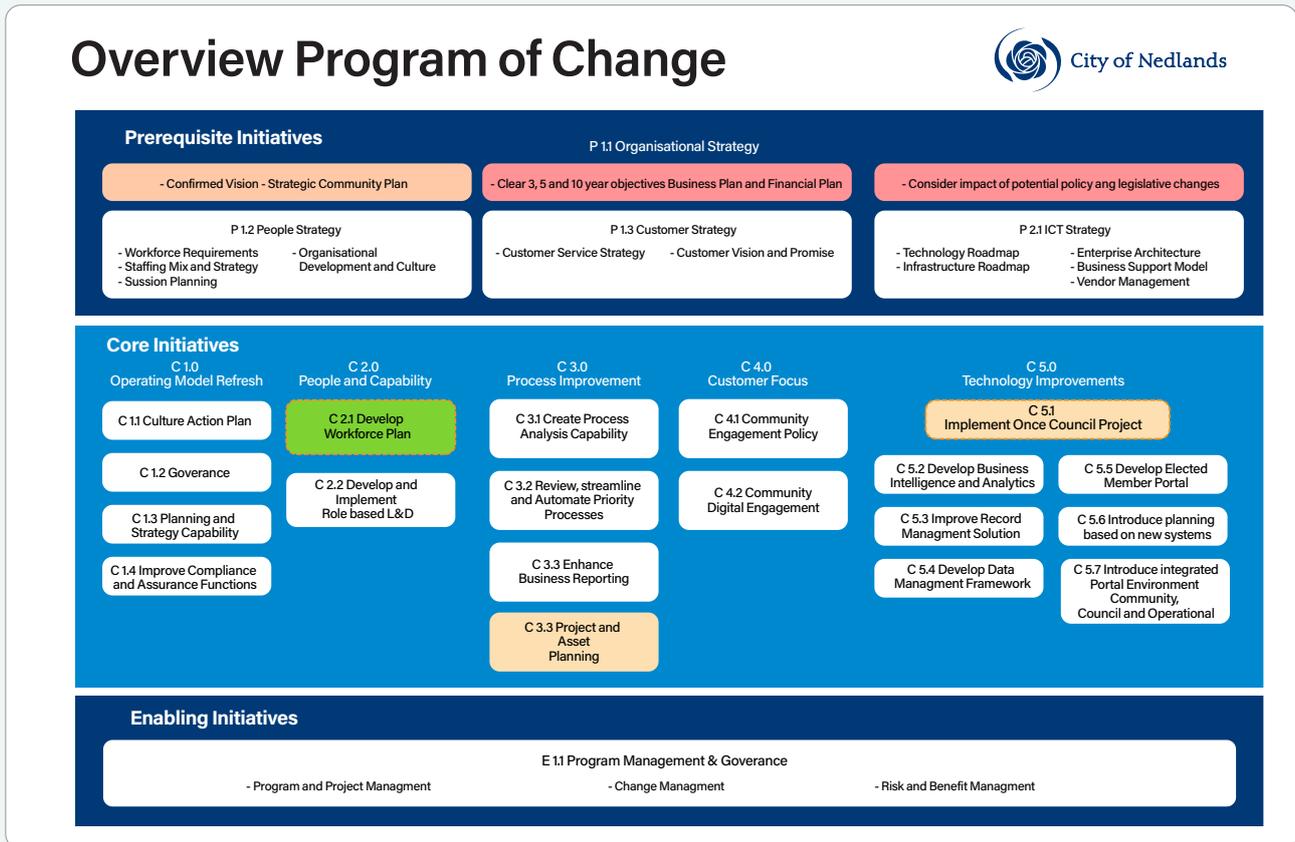| Section		Service Levels			Comment
		Low	Medium	High	
CEO		→			Elected member support and governance
Parks				←	Service level high consider reducing
Health and Compliance				←	
Planning			▲		WA Govt Mega DAP, current high demand should reduce
Community Services				←	Re-focus services revenue
Assets		→			
Infrastructure		→			
Buildings			★		
IT			▲		Post OneCouncil Project will reduce
Finance				←	Impact on OneCouncil
HR		→			

▲ Project in progress　　★ No change in service required

In constructing a workforce plan it is also important to include resourcing which:

- responds to changes of City profile and emerging demographics

- supports change of practice or enables rectification of service or management gaps.

The organisation review process supporting this workforce plan identified a wide range of organisation change and improvement tasks.

Many of these do not have workforce implications (increased or decreased FTE), however, they are included to summarise the wide scope of improvement required. The elements from the organisation review which do have implications in structure or FTE are summarised following this diagram.

Overview Program of Change

City of Nedlands

Prerequisite Initiatives

P 1.1 Organisational Strategy

- Confirmed Vision - Strategic Community Plan
- Clear 3, 5 and 10 year objectives Business Plan and Financial Plan
- Consider impact of potential policy ang legislative changes

P 1.2 People Strategy
- Workforce Requirements
- Staffing Mix and Strategy
- Sussion Planning
- Organisational Development and Culture

P 1.3 Customer Strategy
- Customer Service Strategy
- Customer Vision and Promise

P 2.1 ICT Strategy
- Technology Roadmap
- Infrastructure Roadmap
- Enterprise Architecture
- Business Support Model
- Vendor Management

Core Initiatives

C 1.0 Operating Model Refresh
- C 1.1 Culture Action Plan
- C 1.2 Goverance
- C 1.3 Planning and Strategy Capability
- C 1.4 Improve Compliance and Assurance Functions

C 2.0 People and Capability
- C 2.1 Develop Workforce Plan
- C 2.2 Develop and Implement Role based L&D

C 3.0 Process Improvement
- C 3.1 Create Process Analysis Capability
- C 3.2 Review, streamline and Automate Priority Processes
- C 3.3 Enhance Business Reporting
- C 3.3 Project and Asset Planning

C 4.0 Customer Focus
- C 4.1 Community Engagement Policy
- C 4.2 Community Digital Engagement

C 5.0 Technology Improvements
- C 5.1 Implement Once Council Project
- C 5.2 Develop Business Intelligence and Analytics
- C 5.3 Improve Record Managment Solution
- C 5.4 Develop Data Managment Framework
- C 5.5 Develop Elected Member Portal
- C 5.6 Introduce planning based on new systems
- C 5.7 Introduce integrated Portal Environment Community, Council and Operational

Enabling Initiatives

E 1.1 Program Management & Goverance
- Program and Project Managment
- Change Managment
- Risk and Benefit Managment

It is difficult to be precise in all areas of the workforce plan because of the weaknesses and gaps in the City's Integrated Planning and Performance Framework. However, the City has completed Service Plans which have been used to identify themes, in conjunction with the data available and the Organisation Review. As a result, the following trends and issues have been included as part of the Workforce plan:

- **Executive Change Roles.** The workforce plan is based on the implementation of significant change over the next three years. The change roles have been split between the members of the executive to ensure effective delivery. All Directors and the CEO have a significant change agenda to manage:
    - **Chief Executive officer.** The CEO must take the lead on culture and workforce, with a principal focus on reducing turnover

- **Director Corporate Services (DCS).** The OneCouncil and associated digital transformation is central to effective service delivery, meeting future demand for resident services without FTE increased and achieving FTE efficiencies. It also must finish on time to reduce project FTE. This is significant project responsibility for the DCS

- **Director Planning and Development (DPD).** Leadership of the refresh of the Planning Framework is a critical role for DPD

- **Director Technical Services.** Both asset management and project delivery services require ongoing significant change to make them effective.

- **Director Customer and Community Services (new).** It is essential to transform these services to:
    - provide a new digital customer experience
    - re-engineer the old processes to create a responsive customer culture extend customer experience to the whole of Council (not just the front desk)
    - create synergies between customer and community services
    - revitalise community services
    - achieve more realistic revenue targets.
- **The considerable investment in IT.** The City is currently implementing a $5m IT upgrade with the implementation of the OneCouncil platform. The impacts are:
    - a project team of 6 FTE which will reduce to 2 after completion (4 positions released 2 retained)
    - the automation of many manual tasks, particularly in Finance. Estimated overall impact is 3 FTE reduction. However, it is recommended that one FTE be added as a dedicated reporting position
    - the introduction of a much more unified customer digital experience
    - significant improvement in the workflow, information, and support for elected members
    - significant improvement in routine reporting
    - more unified records management.
- **Support of Elected Members and better governance.** This will occur through the introduction of One Council however, the review believes this is under resourced and should have an additional FTE specifically assigned to governance, with further support to the Mayor and Elected Members being reassigned from other areas of the Office of the CEO
- **Strategic Planning.** The current Integrated Planning and Reporting Framework is either weak or not in place. This is a substantial risk to the City – One additional FTE is recommended to manage and update the various required documents under the Integrated Planning and Reporting framework

- **Project and Asset Management.** The Organisation Review has identified an ongoing need to re-enforce the front-end concept and brief development of projects and better asset planning. The City must re-build its skills in the areas of Asset Management and project planning. In particular:
    - the recent review of Asset Planning indicates a need for significant attention to the Asset Maintenance backlog and to issues of asset renewal
    - project delivery has been fraught with attempts to force the entire project cycle into a single budget year resulting in unacceptable outcomes
    - 2 FTE are recommended in this area.
- **Planning.** The planning area has had a short-term remedial team of 4 FTE. It is recommended this be reduced by 2 FTE at the end of 2023. This reduction is dependent on the volume and complexity of development demand
- **Customer Service.** As the City grows, this will be a major focus for the City. Many of the Customer facing services will change with OneCouncil. If the balance of voice and email services are also re-engineered, it should be possible to implement the needed services with no increase in FTE
- **Community services.** This area requires a more detailed review however the issues driving change in this service are evident:
    - Nedlands Community Care (NCC) has been defunded with no funding from the Commonwealth from July 2023. This requires a reduction of 6.8 FTE unless the City chooses to replace this funding
    - there is a strong view from some stakeholders that all community services should be cost neutral. It is appropriate to review all revenue in this area and have an endorsed strategy. This may support or reduce some FTE
    - based on knowledge of other councils it is considered reasonable to reduce FTE by 2 FTE in Libraries
    - other services should be re-examined after revenue has been closely examined

- **New Director Customer and Community Services.** As the City moves to a more digital customer experience and has reshaped its Community Services it is considered desirable to have a more unified customer focus in both these areas under a new Director of Customer and Community Services. It is also expected that one of the two current Manager Positions will not be needed in the second year of operation of the new Directorate, after all the changes are in place

- **Parks.** Service levels are high in this area compared with comparable councils recommend reduction of 2 FTE

- **Rangers.** Service levels are high in this area and there is potential for process improvement or automation of these services. This report recommends reduction of 2 FTE in three years based on an effective change program

- **Environment.** Recommend merging with Parks

- **Workshop and Fleet.** Both areas have potential for reduction in FTE. This area was not reviewed in sufficient detail to make a recommendation; however, a minimum reduction of 1 FTE should be further examined.

2.5 Existing Organisational Structure

The City's organisational structure comprises five functional areas with an endorsed establishment of 172 FTE as of the adoption of the 2021/22 budget.

The City has 8.2 FTE per 1000 residents in 2022. This is 60% above the average for medium metropolitan councils in Western Australia, which was 5.2 FTE per 1000 residents in 2019.

From a budget perspective, in 2021/22 employee costs as a percentage of operating expenses has increased to 48%, from 44% in the 2020/21 financial year. In comparison, this is above average for medium metropolitan Councils in WA.
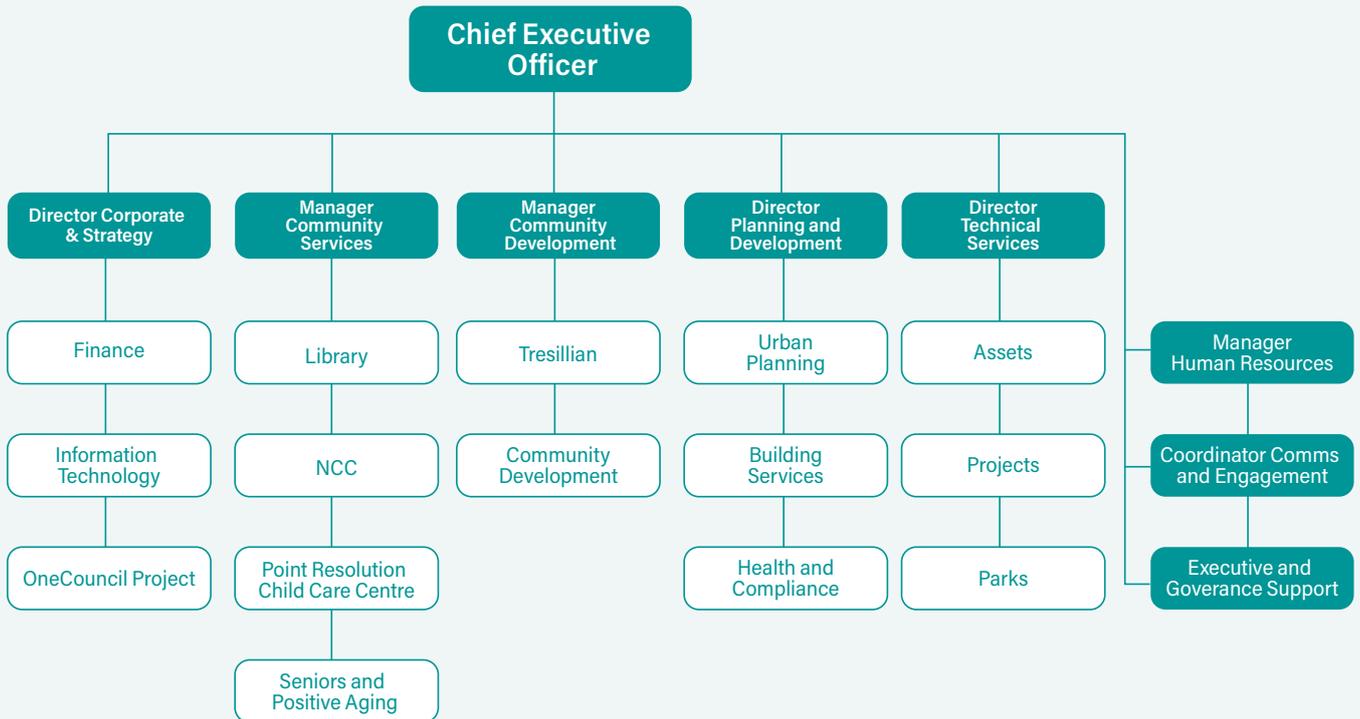
The summary of 2021/22 budget and FTE is:

Account Type	Office of the CEO	Corporate Services	Community Partnerships & Services	Planning & Development Services	Technical Services
Revenue	0	26,314,955	2,558,100	2,136,877	3,720,250
Expenditure	(3,475,254)	(7,090,784)	(4,951,018)	(6,628,146)	(19,451,262)
Corporate Overheads	527,600	5,866,500	(2,450,599)	(1,894,100)	988,400
Net Cost of Service	**(2,947,654)**	**25,090,671**	**(4,843,517)**	**(6,385,359)**	**(14,742,612)**
FTE	10	32	36.43	41.40	53

It is also noted that the City's Executive Management Team has already adjusted the allocation of positions to achieve a 4.6 FTE reduction prior to the implementation of this report.

This includes 2 positions in ICT (one records), 1 in Planning, 1 Conservation Team Lead and 0.6 Graphic Designer.

City of Nedlands Organisation Chart (current)

```
                           Chief Executive
                              Officer

Director Corporate   Manager        Manager          Director         Director
  & Strategy          Community      Community         Planning and     Technical
                      Services       Development       Development      Services

   Finance            Library         Tresillian        Urban            Assets         Manager
                                                         Planning                        Human Resources

 Information           NCC            Community          Building         Projects       Coordinator Comms
 Technology                          Development        Services                        and Engagement

OneCouncil Project   Point Resolution                   Health and       Parks          Executive and
                     Child Care Centre                  Compliance                      Goverance Support

                     Seniors and
                     Positive Aging
```

Office of the CEO

The CEO Functional Areas comprises Executive and Governance Support, Human Resources and Communications and Engagement In addition Community Development and Community Services report to the CEO.

Corporate Services

The Corporate Services Directorate enables and supports the successful delivery of the City's finance and IT framework, including the supporting systems and records and Land and Property

Corporate Services also provides the customer services and manages the City's front desk, telephone answering and resident enquiries generally.

Planning and Development

The Planning and Development Directorate provides statutory and strategic planning, building assessment and approvals, environmental health, and ranger services.

Technical Services

The Technical Services Directorate is the service area delivering many external services of the organisation. This includes, City projects, asset management, maintenance of parks and gardens, waste management, transport assessment and management of workshops.

Community Development and Community

Services

This service is currently split between two managers and manages:

- libraries
- tresillian,
- child care
- Nedlands community care
- events
- volunteers
- youth, sport, and positive aging

2.6 Financial Expenditure

Employment costs are the largest single expenditure for the City. In the 2021/22 annual budget, projected actual employment costs account for 42% of the City's operating expenditure, amounting to $15.49m.

These costs are composed of:

- Salaries and wages $13.4 million
- Superannuation $1.7 million
- Overtime $205,361
- Workers Compensation claims $185,500
- Leave and entitlement liability $367,605

These employment costs do not include contractors.

3. Trends and Drivers

3.1 Internal Drivers for Workforce Planning

3.1.1 Surveys and KPIs

In December 2020, the City of Nedlands commissioned Catalyse to undertake a Culture Scorecard Survey. The results of this survey were concerning, with the City scoring below industry comparisons across almost every area.

Given the results, the City commissioned a further survey in December 2021, with the City demonstrating significant improvement:

- in the 2020 survey, of the 44 areas tested and when compared to industry averages the City was on par or better in only 1 area
- in the 2021 survey, of the 44 areas tested and when compared to industry averages the City was on par or better in 22 areas

- the Overall Performance increased from 83% to 93%.
- the Workplace Score increased from 58 to 66
- the Commitment Score increased from 62 to 64
- the Net Promoter Score increased from -63 to -44.

Although the City has improved across numerous areas and is now comparable or better than the industry average in 22 of the 44 areas tested, significant improvement is still required for the City to be considered a high performing local government.

The City continues to undertake employee satisfaction surveys.

The following diagram provides the 2022 results and provide a summary of the historical trends.

3.2 Workplace Trends Window
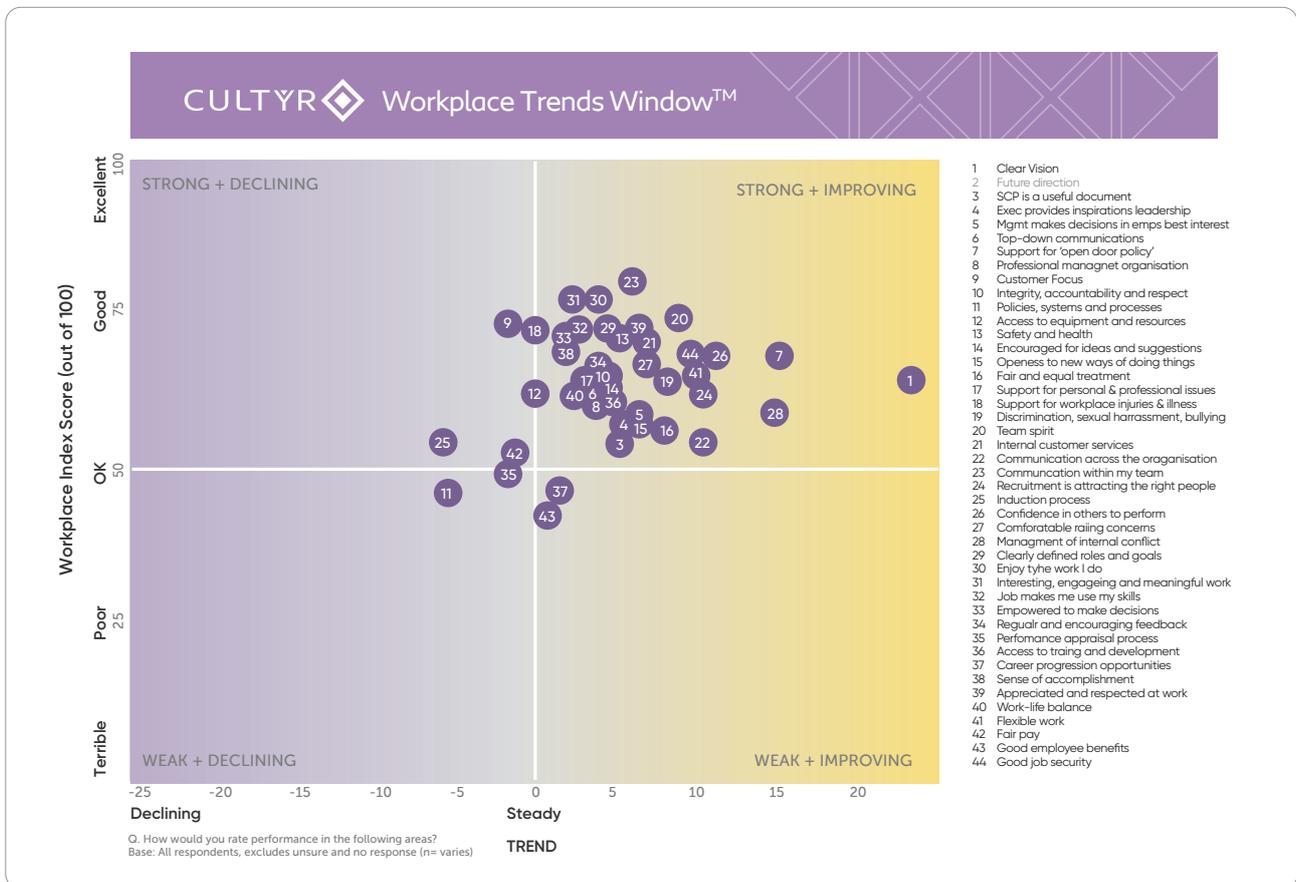
Generally, the scores are below industry average but have improved significantly over the past 12 months.

3.1.3 Exit Interviews

During the 2021 calendar year, there were 42 resignations or exits of permanent staff from the City. The lack of data and formal analysis of the reasons for resignations is a limiting factor in addressing the staff turnover level. Also, the data in some management reports includes casual staff exits which should not be considered as turnover (casual staff are on a period contract and expected to leave). Given the large numbers of exits, and the impact on operations and culture it is concerning there is no clear view of exit dynamics. While exit interviews are voluntary a concerted effort should be made to obtain the basis of the resignation to assist in establishing a proactive approach to the underlying issues impacting turnover and to assist with the future recruitment of staff.

Leave Balances

As of 24 May, 2022 the City had 36 or 18% of its employees with more than 8 weeks of accrued annual leave, in comparison, the WA Councils' median percentage is 10%.

The liability for the employees with more than 8 weeks outstanding annual leave is 13,800 hours, or 1816 days.

3.1.4 Industry Benchmarking

The City has previously participated in the annual Australasian Local Government Performance Excellence Program. The program provides valuable workforce benchmarking and trend data of the City's workforce shape and performance against other Australia and New Zealand local governments. The City can drill down to comparing similar size and location local governments and this contributes to the City making informed decisions about its workforce planning.

The City is also collaborating with other local governments to improve efficiencies and develop cooperative approaches to common service needs.

An example of this is the Memorandum of Understanding (MOU) with adjoining local government to provide key services on a fee for service basis in the Building Services area. The City collaborates with other Western Suburbs councils, currently working together on sharing initiatives and resources.

3.2 External Drivers for Workforce Planning

3.2.1 Labour Market Indicators – Western Australia

The Consumer Price Index (CPI), increased to 7.6 per cent over the March quarter in 2022 in Perth, the biggest quarterly increase of CPI in many years.

WA appears to have successfully mitigated the immediate health impacts of COVID-19 and the focus for WA is the State's economic recovery. Also, the Mining industry has maintained strong growth and has increased its recruitment of people resident in WA because of the WA border controls.

While there is a level of unemployment there are currently skill shortages in building and construction and outside work trades, partly driven by the increased in mining recruitment but also by a significant increase in housing and construction projects. IT skills are also in demand.

This overall context will impact the City. In particular:

- difficulty in recruiting and retaining trade-based staff
- general administrative staff are also in demand in other sectors
- specialist IT, engineering and similar professions have increased wage expectations and are harder to attract
- staff movements in local government have increased.

3.2.2 The Changing Employment Landscape and Technology

There have been major changes throughout the employment landscape in the last decade. Some of these trends are:

- acceptance of the need for more flexible working, especially the emergence of Working From Home (WFH) as part of the COVID journey, but also other flexibility components
- the shift to an overall younger demographic with a different expectation of both work and lifestyle
- the expectation of a real and genuine shift in the treatment and role of women in the workforce
- a significant shift in the skills and comfort with technology which much more expectation that people at work will be totally fluent and familiar with technology
- an expectation that corporate values support personal values
- low tolerance to bullying or racially or culturally inappropriate or insensitive behaviour in the workplace.

The City is in the process of shifting to a much more digital environment which will be more attractive to staff. However, it must also be more actively promoting the culture and lived values which are increasingly making a difference to personal employment choices if it is to attract and retain good staff.

4. Developing the Plan

4.1 Process for Development

The methodology used in developing the Workforce Plan focused on gathering information from various sources, engaging key stakeholders and analysis of external strategic reports and information including:

- extensive organisational consultation with CEO, EMT and Managers including two dedicated workshops with all Managers to analyse staff projections
- Review of the Employee Scorecard Surveys (2019 and 2020) data and recommendations.
- Review and analysis of the City of Nedlands' minimum obligatory information requirements, demographic statistics, and data
- Review of City of Nedlands' IPR Framework 2018 - 2028
- Review of City of Nedlands' Annual Report 2020/21
- City of Nedlands' Annual budget 2019/20 and 2020/21 and 2021/22
- Review of Place Plans
- Review and analysis of Price Waterhouse Coopers (PwC) The Australasian Local Government Performance Excellence Program 2020. (LGPEP20)
- Review of the Department of Local Government Workforce Planning, The Essentials – Toolkit for WA Local Governments.

4.2 Forecast FTE Requirements

The Workforce Plan is focused on responding to changes in the demand for services and the way services are delivered, and identifying the workforce needs that will support those changing needs.

To do this effectively it is essential to have a process of identifying how services are changing over time. This includes increased demand through population growth, as well as the impact of other factors such as service delivery changes through technology, and changing demands being placed on local governments.

The following factors were considered when looking at staff projections:

- future developments in the City
- implementation of OneCouncil and other technological initiatives as projects and the expected impact on current processes and the opportunity for building new more efficient processes to better manage future demand
- strategic planning and major projects
- population growth
- economic climate
- the City's financial trends including rates revenue and fees and charges
- employee cost trends
- benchmarking data
- changing employment landscape and technology
- review of process improvements
- changes to the service model.

4.2.1. Monitoring service needs and workforce planning

Workforce monitoring and planning will form part of the City's annual budget process. Service detailed service planning (40 service plans) has been introduced for the 2022/23 budget cycle. Corporate Business Planing process will include an analysis of the workforce profile and service standards for each service area, on an annual basis.

4.2.2. Proactive workforce changes

Regular workforce reviews will be required to monitor the outcomes proposed in this report and to track project FTE changes and ensure FTE changes are extracted at the end of project phases. Also, the City is implementing several change initiatives which are dependent on moving exiting staff or FTE within the existing workforce to assist in areas where changing services are being transformed or where demand changes have occurred. Vacant FTE positions should be actively reviewed to enable the reallocation of FTE to other service areas to address any workforce needs identified.

4.2.3. Identifying service needs

Local government is a changing industry with new approaches to the way services can be delivered, as well as new service demands being placed on it. The corporate business plan will need to take into account known service changes as well as technological improvement being considered   as well as taking to account the findings of the annual workforce reviews and be updated to respond to any other changes.

New service initiatives will require a business case, workforce impact assessment to be included in the project plan proposal prior to submission to Council for approval. This will include budget implications to the existing corporate business plan and service plans.

4.2.4. Service Changes

This plan is based on both the need for service "repair" (for example Planning and Asset Management) and service changes to reflect new service needs and approaches (for example, the approach to customer and community services) it also reflects the impact of the digitisation of many City functions by leveraging the OneCouncil implementation. Other areas have been identified for incremental improvement (for example Rangers, Parks, and Fleet).

As well as these major change themes the FTE projections have factored in the following potential changes within the operating environment of the City:

- increased communications and engagement requirements
- increase in environmental focus led by community and elected members
- increase in capital works and major projects
- place Activation Plans
- increase in demand for project, procurement, and contract management
- increasing complexity and considerations (i.e., more multi-disciplinary) in assessing development proposals
- projected significant increase in new dwellings and a very active development industry
- potential changes to the appeals process on planning decisions
- volatility of the building surveying industry and increase in population will impact development and planning demands.

4.2.5. Building a future workforce

Recruitment, Change and Staff Development

Regarding recruitment, the City's challenge is to significantly reduce turnover while still attracting a skilled and diverse workforce.

It is essential that the reasons for resignations are identified and addressed. The lack of clear data restricts the ability to address root cause of resignations. Once reasons are ascertained specific actions can be implemented to lessen the potential for turnover. The current turnover of more than 31% has severely impacting the efficiency of the city with service delivery. An initial target for turnover should be set at 15% for the 2022/23 financial year.

To be able to market the City of Nedlands as a place to be valued as an employee the following actions should be considered:

- Implementation of the Culture Action Plan to reset culture and the ways of working
- A structured change management plan to make clear the "way forward" for a new approach in the City. This will provide something positive to buy into and clearly signal a change of dynamic in the City
    - a structured approach to staff training and development including:
    - training and development for core systems including the Transitional Initiatives and Culture Action Plans; in particular the OneCouncil ICT Platform implementation
    - encouraging staff to undertake professional development in areas aligned to their role within the City
    - succession planning to minimise the impact of staff departures
    - skills survey to ascertain the talent pool within the organisation and to prepare the City for transition to a digital operational focus
    - the annual performance review to be a primary source for future training and development programs for staff
    - all staff be required participate in an Induction Program that is specifically developed to address the new approach to operations required in the Organisational Review report this and Workforce Plan.

Current Workforce

The table below summarises the current City workforce size and functional distribution:

DIRECTORATE	FTE
OFFICE OF THE CEO	**1**
Administration	2
Human Resources	3.8
Community Development	7.8
Community Service Centres	28.63
Communications and Engagement	3.2
TOTAL	**46.43**
CORPORATE SERVICE	**1**
Land and Property	2
Administration	1
Financial Services	10
ICT	19
TOTAL	32
CUSTOMER AND COMMUNITY SERVICES *(currently incorporated within the Office of the CEO)*	
TOTAL	**-**
PLANNING AND DEVELOPMENT	**1**
Urban Planning	15
Building Services	10.4
Health and Compliance	15
TOTAL	**41.4**
TECHNICAL SERVICES	**1**
Projects/Administration	2
Assets	11
City Projects and Programs	15
Parks	24
TOTAL	**53**
ORGANISATION TOTAL	**172.83**

Future Structure

The structure chart below shows the proposed structure incorporating the new Director of Customer and Community Services.

City of Nedlands Organisation Chart (Proposed)
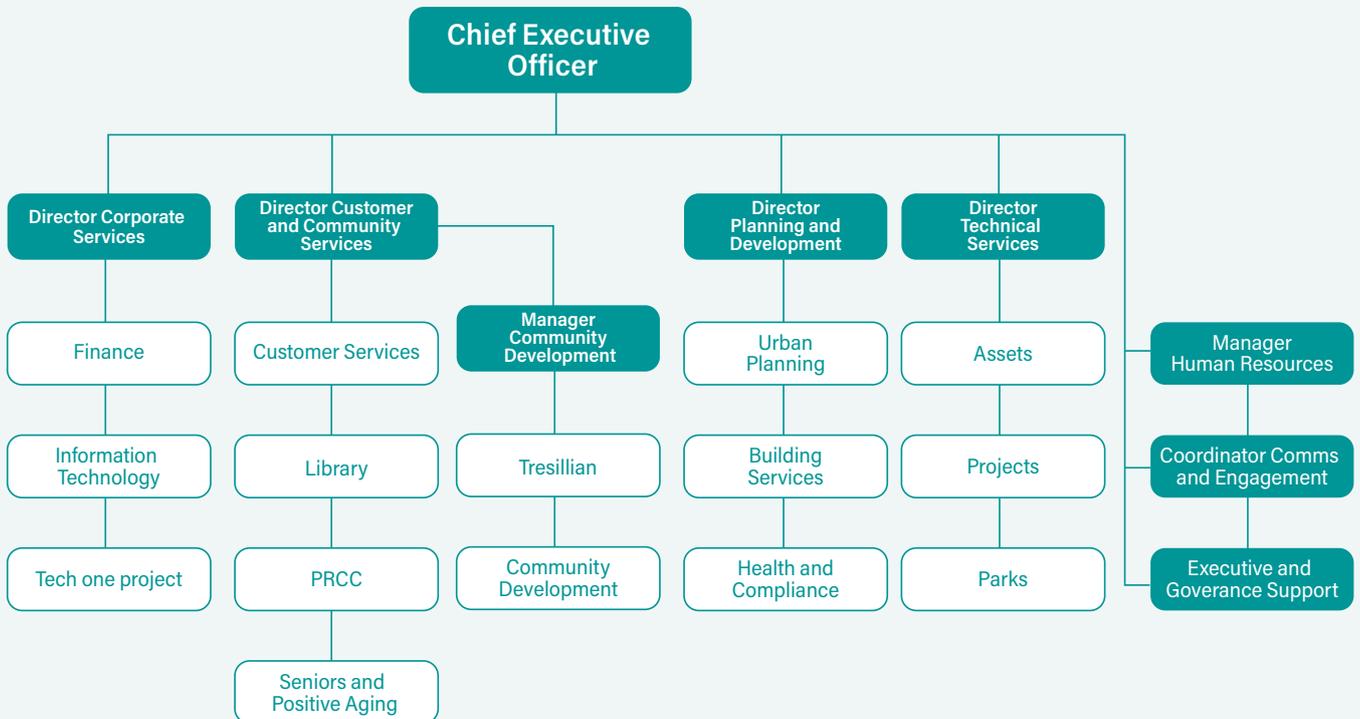
Staffing Levels Proposed Changes (includes May 2022 changes by City Executive)

Directorate	Service	May 22 Adjust	2022/ 2023	2024/ 2035	Comments
CEO	Governance		+ 1		Elected Member Support
	Strategic Planning		+ 1		City Strategy Development
	Graphic Design	- .6			Unfilled vacancy
Corporate Services	IT	- 1		- 4	BAU / OneCouncil
	Finance			- 2	OneCouncil
	Records	- 1		- 1	*Review after OneCouncil – possible one extra FTE*
	IT – Customer Service		- 5		Transfer to new Customer and Community Service directorate
Customer and Community Services	Executive		+ 1		New Director
	Community Services			- 1	Rationalise Manager positions
	Library		- 2		
	NCC		- 6.8		Defunded FTE reduction for beginning of 2023/24
	Customer Service		+ 5		Transfer from ICT
Planning and Development	Urban Planning	- 1		- 2	Post framework refurbishment
	Health & Compliance – Rangers			- 2	Based on opportunity for work change
	Health & Compliance – Environment	- 1			Transfer to Technical Services (Environment)
Technical Services	Assets		+ 1		Asset Maintenance and Renewal Program
	City Projects		+ 1		Better project planning
	Parks		- 2		Service level adjustment
	Fleet and workshops			- 1	Review – possible 1 or 2 FTE
	Total	- 4.6	- 5.8	-11 /-13	
	OVERALL TOTAL		23.4		

The comparison of current and proposed organisation;

EXISTING		PROPOSED	
DIRECTORATE	**FTE**	**DIRECTORATE**	**FTE**
Office of the CEO	**1**	**Office of the CEO**	**1**
Administration	2	Administration	1
Human Resources	3.8	Elected Member Admin	1
Community Development	7.8	Governance	1
Community Service Centres	28.63	Strategic Planning & Reporting	1
Communications and Engagement	3.2	Communication and Engagement	2.6
		Human Resources	3.8
TOTAL	46.43	TOTAL	11.4
Corporate Services	**1**	**Corporate Services**	**1**
Land & Property/Administration	2	Land and Property/Administration	2
Financial Services	10	Financial Services	6
ICT	19	ICT	9
TOTAL	32	TOTAL	18
Customer and Community Services		**Customer & Community Services**	**1**
(currently incorporated within the Office of the CEO)		Community Development	7.8
		Community Service Centres	18.83
		Customer Service	5
TOTAL	-	TOTAL	32.63
Planning and Development	**1**	**Planning & Development**	**1**
Urban Planning	15	Urban Planning	12
Building Services	10.4	Building Services	10.4
Health and Compliance	15	Health and Compliance	12
TOTAL	41.4	TOTAL	35.4
Technical Services	**1**	**Technical Services**	**1**
Projects/Administration	2	Projects/Administration	2
Assets	11	Assets	12
City Projects and Programs	15	City Projects and Programs	16
Parks	24	Parks	21
TOTAL	53	TOTAL	**52**
ORGANISATION TOTAL	**172.83**	**ORGANISATION TOTAL**	**149.43**

Note, these are estimated projections only and endorsement from Elected Members will be required before any change.

4.2.6. Annual Review

Annual review of the workforce needs, as part of the corporate planning and budgeting processes, will provide clarity regarding ongoing service needs and workforce support. Any increase in FTE past the approved current FTE will require a business case, amended service plan and the appropriate Budget amendment to be endorsed by Elected Members.

4.3 Risk

The City has operated with the major risk associated with a lack of workforce planning. Failure to plan for workforce size, structure, and skills:

- exacerbates the current excessive turnover
- prevents clear service skills and resource alignment
- obscures future needs
- fails to promote a healthy workforce that wants to belong to the City
- reduces the ability to act with flexibility and agility
- does not provide explicit resource planning for required change initiatives.

5. Key Focus Areas for Change and Workforce

The following table summarises the recommendations which result from the Organisation Review.

Key Focus Area	Actions	Accountability
One Council Implementation	Roll out in accordance with Implementation Plan	DCS AND EMT
Service Plans for all Services updated yearly	Service plan to be updated as part of Corporate Business Plan	CEO EMT all Managers
Corporate Reporting Regime	Introduce Corporate Reporting Regime for Council and EMT	CEO EMT all Managers
Refocussing Customer and Corporate Services	Introduce new Directorate and review all services	DCCS and Managers
Corporate Training and Development program	Implement corporate training and development program based on skills identified in Skills survey and performance reviews	MHR
Transformational Initiatives	Implement the transformational Initiatives	CEO EMT and Managers
Cultural Action Plan	Implement Cultural Action Plan Initiatives	CEO EMT and Managers
Digital Strategy	Finalise the Digital Strategy	CEO EMT MICT

6. Financial and Performance Framework

6.1 Employment Cost Forecasts

The cost implications of implementing the Workforce Plan 2022 – 2032 will be considered as part of the corporate business planning and budgeting processes through business cases supporting FTE changes, through the Service Plans which form part of the budget. This will also be addressed in the long-term Financial plan and Corporate Business Plan which are under development.

6.2 Training and Development Forecasts

Developing the skills of the workforce is key to the City being agile to meet the needs of the community. Training and development are key factor in attracting and retaining key staff. Commitment of an employer to training and development can be a powerful advantage to attracting quality staff.

Several key training and development strategies that should be considered within training and development funding budget allocations include:

- atudy assistance
- industry specific conferences
- industry aligned peak body memberships
- leadership programs
- work related upskill courses, including process improvement methodology
- coaching and mentoring.

Training and Development Budget 2021/22 was $160,000, limited funds were expended, due to Covid.

Considerable resourcing in 2022/23 and 2023/24 will be assigned to training in preparation for the roll out of the OneCouncil platform

6.3 Measures of Success

The ultimate measure of success of the City of mNelands' Strategic Workforce Plan 2022/32 is an efficient and reliable workforce achieving the City's goals.

The following targets have been suggested to track and monitor the effectiveness of the plan. Regular reports on these KPIs should form part of the Corporate Reporting regime.

Area of Focus	Service Area Responsible	Report Frequency	KPI Target
Staff costs (salary and wages as % of operating costs)	CEO& DCS	Annually	<40%
Employee separation rates up to 5 years' service	HR	Annually	<15%
Employee separation rates over 5 years' service	HR	Annually	<10%
Gender Balance (Female to Male ratio)	HR	Annually	55:45
Age Profiles – generational ratio – older staff (45 years and over)	HR	Annually	<45%
Age Profiles – generational ratio – younger staff (45 years and under)	HR	Annually	<55%
FTE compliance	CEO&EMT	Ongoing	100%
Employees with a disability	HR	Annually	
Recruitment – Turnaround time from advertising to contract signing	HR	Quarterly	<42 days
Staff Engagement Survey (% engagement)	HR	Biennial	84%
% of Performance Development Review Completions	HR	Bi-annual	100%

6.4 Reviewing the Workforce Plan

As the City is still developing the balance of the plans in its Strategic Planning and Reporting Framework, it is important that the Workforce Plan is revised immediately following the Long-Term Financial Plan and Corporate Business Plan being adopted by the Council.

Throughout the life of the plan, the City will undertake regular reviews to ensure the workforce plan actions are implemented, monitored, and reported. The Plan will also be reviewed and amended to incorporate new and revised FTE forecasts.

7. References

- The Australasian Local Government Performance Excellence Program F20 – City of Nedlands;

- Department of Treasury - (Source: Small Area Labour Markets publication, for Local Government Areas)

- World economic forum, 5 things we know about jobs of the future Written by Allen Blue, Co-Founder and Vice President, Product Management, LinkedIn

- State Government Target for employment of people with a disability Council report December 2019

- Extract from Deloitte

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20. Council Members Notice of Motions of Which Previous Notice Has Been Given

This item will be dealt with at the Ordinary Council Meeting.

21. Urgent Business Approved by the Presiding Member or by Decision

This item will be dealt with at the Ordinary Council Meeting.

22. Confidential Items

Confidential items to be discussed at this point.

22.1 CEO05.07.22 Confidential Final Determination Report (036201v-01)

Confidential report circulated separately to Council Members.

22.2   CEO06.07.22 Confidential Final Determination Report (03621Iv-01)

Confidential report circulated separately to Council Members.

22.3 CEO07.07.22 Confidential Final Determination Report (03617IV-01)

Confidential report circulated separately to Council Members.

23.   Declaration of Closure

There being no further business, the Presiding Member will declare the meeting closed.