City of Wanneroo

Parks

Asset Management Plan








November 2020

Document Control						
HPE Content Manager Container ID: 3979						
Rev No	**Date**	**Revision Details**	**HPE REF#**	**Author**	**Reviewer**	**Approver**
0.1	26 Nov 2020	Endorsed by Parks Working Group	20/6185[v3]	LH	KT/BC	PWG
0.1	8 Dec 2020	AMSG Endorsement	20/6185[v3]	LH	PWG	AMSG
1.0	16 Dec 2020	ELT Endorsement	20/6185[v3]	LH	AMSG	ELT

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1. EXECUTIVE SUMMARY

This Parks Asset Management Plan (PAMP) details how the City of Wanneroo (City) intends to develop a robust approach to Asset Management of the City's Parks to ensure the City can provide spaces which meet the needs of the community, especially as the population grows. The objective of the plan is to document the measures currently taken by the City, or which need to be improved upon to ensure the parks:

- are well maintained, safe and accessible for all users
- provide an appropriate level of service at a cost that is affordable to the community

The City is a high growth council and as such needs to balance the competing demands of funding new works for growth communities and renewal of existing assets reaching their end of life within established areas. The growth also provides challenges with the quantum of assets inherited from new subdivisions.

1.1 Current Services and Costs

Park assets encompass 2641ha of Public Open Space (POS), provided in sporting and recreation areas. The City manages 597 parks with 376 of these parks irrigated.

As at 30 June 2020, the City's current parks asset portfolio has depreciable asset components with a replacement value of **$228,492,800** with the corresponding depreciated replacement cost value of **$152,613,300.**

Table 1: Number of Parks summarised by Park Type

Park Type	No.	Area (ha)
Regional - Sport (Kingsway Regional Sporting Complex, & Golf Courses)	3	199
Regional – Recreation (Rotary Park)	1	2
District – Recreation/Sport	15	114
Neighbourhood - Sport	23	147
Neighbourhood - Recreation	145	310
Local	121	98
Pocket	140	41
Conservation & Coastal Foreshore	149	1730
Total Parks	**597**	**2641**

Note: The POS Type shown in the table above does not include Streetscapes or Natural Areas

This Asset Management Plan (AMP) considers the following assets:

- Parks Structures – such as boardwalks, gazebos, lighting
- Sports Structures – such as hard courts, playing fields, cricket nets, sports floodlighting etc.
- Playgrounds
- Irrigation

The City's current funding and future forecasts are shown in the tables below.

Table 2: Current funding for Park Assets 2020/2021

New/Upgrade ($)	Renewals ($)	Maintenance ($)
2,074,290	3,285,000	13,189,936

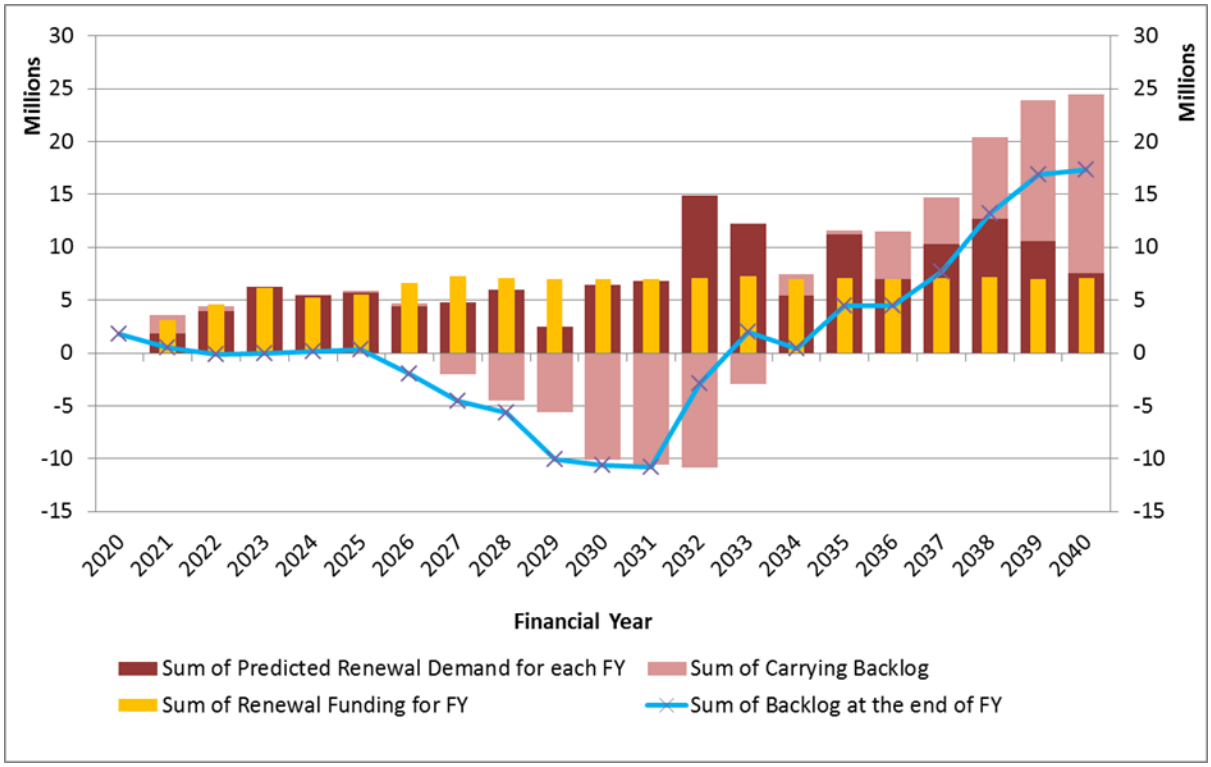
Table 3: 20 Year Outlook - Resultant Unfunded Renewals/Backlog

20 year Planned Renewal Expenditure ($)	Predicted 20 Year Renewal Demand Forecast ($)	Resultant 20 Year Unfunded Renewals/Backlog ($)
131 Million	146 Million	14 Million

When looking at parks assets as a whole, the total 20 year planned renewal expenditure of $131M is approximately $14M less than the corresponding forecast of $146 million. This figure is considered to be at a manageable level over a 20 year period. It should be noted that the confidence level in the supporting asset data is currently low, particularly with respect to asset condition assessments. As the data is validated and updated through regular condition assessments, the forecast renewals will be more accurate and closely reflect what is required on the ground and better inform the LTFP process.

Figure 1 below shows the impact of the 20 year planned renewal expenditure on the corresponding predicted renewal demand forecast and the resultant unfunded renewals/backlog.

Figure 1: Consolidated Park Assets Renewal Funding – Forecast v Budget



Renewal funding in the 20 year plan needs to be reviewed for the first few years to consider strategies to potentially reallocate expenditures to fund other areas that may require it more. There could be the opportunity to reallocate funds to asset renewal reserves to fund the spikes expected in later years. Regardless of this, increased renewal funding allocation will need to be considered in the latter half of the ten year period to meet the spikes in renewals predicted over this period.

The results of the City's 2020 Community Scorecard Survey showed significant improvements in the Performance Index Scores from previous years. In some cases performing above industry average (refer to section 4.2). For park related areas, the City scored well in the following:

- Access to services and facilities for people with a disability – 59 (industry avg 51);
- Sport and Recreation Facilities – 67 (industry avg 67); and,
- Playgrounds, Parks and Reserves – 70 (industry avg 68).

The three key performance indicators of asset performance are:

- **Asset Consumption Ratio** (ACR) is low at 57%.
- **Asset Sustainability Ratio** (ASR) is low at 43%.
- **Asset Renewal Funding Ratio** (ARFR) is high at 120%

These ratios are further discussed in section 8.2.

1.2 Recommendations

The following key tasks are recommended to improve the City's management of park assets (refer to Section 9 for further details)

- Implementation of a dedicated Asset Management Information System (AMIS) - *Improvement ref 1*
- Document a standards and specification manual for park maintenance work in the Park Maintenance Management Plan - *Improvement ref 2*
- Develop a program to implement Condition Assessments and Validation of Data of all park assets to be undertaken once every five years *(Improvement ref 3)* with the exception of:
    - Playgrounds (6 monthly) *(Improvement ref 4)* and;
    - Irrigation assets (annually) *(Improvement ref 5)*
- Development of the Community Facilities Provision Framework: Open Space and Community Buildings focusing on policies, strategies, design guidelines and specifications to inform the planning and design of its open space and community buildings. This will include the development of evidence based standards that will provide the City with justified benchmarks and other criteria in order to determine facility requirements into the future - *Improvement ref 9.*
- Develop a priority list for floodlighting replacement considering LED globes - *Improvement ref 18.*

2. INTRODUCTION

2.1 Background

The City of Wanneroo provides services to the community and the majority of these services are provided through infrastructure assets. The development of this Asset Management Plan (AMP) demonstrates the responsive management of assets (and services provided from assets), compliance with regulatory requirements, and communicates the planned asset investment strategies to provide the required levels of service over a 20 year planning period.

The City's Asset Management Policy requires the creation of AMPs for the various asset classes (Transport, Drainage, Buildings, Natural Areas & Parks) and this AMP has been developed specifically for parks infrastructure assets.

AMPs are developed for each asset class for the following purposes:

- To determine an agreed level of service at a cost that is affordable to the community,
- To determine the short, medium and long term financial requirements for assets and to inform the City's Long Term Financial Plan (LTFP),
- To document asset management practises that ensure sustainable management of community assets and identify opportunities for improvement,
- To ensure legislative and reporting requirements are met,
- To support business cases and funding applications, and
- To support community and organisational needs.

This document is to be read in conjunction with the following City documents (refer to Section 10 for additional reference documents)

- Asset Management Policy (AS01 – 06/18)
- Asset Management Strategy 2018
- Asset Management Implementation Plan 2018-2024

2.2 Alignment to Strategic Community Plan

This AMP is aligned with the following objectives and strategies from the City's Strategic Community Plan 2017/18 – 2026/27:

- Outcome 1.1 Healthy and Active People
  - Strategy 1.1.1 Create opportunities that encourage community wellbeing and active and healthy lifestyles.
  - Strategy 1.1.2 Facilitate opportunities within the City to access peak and elite activities

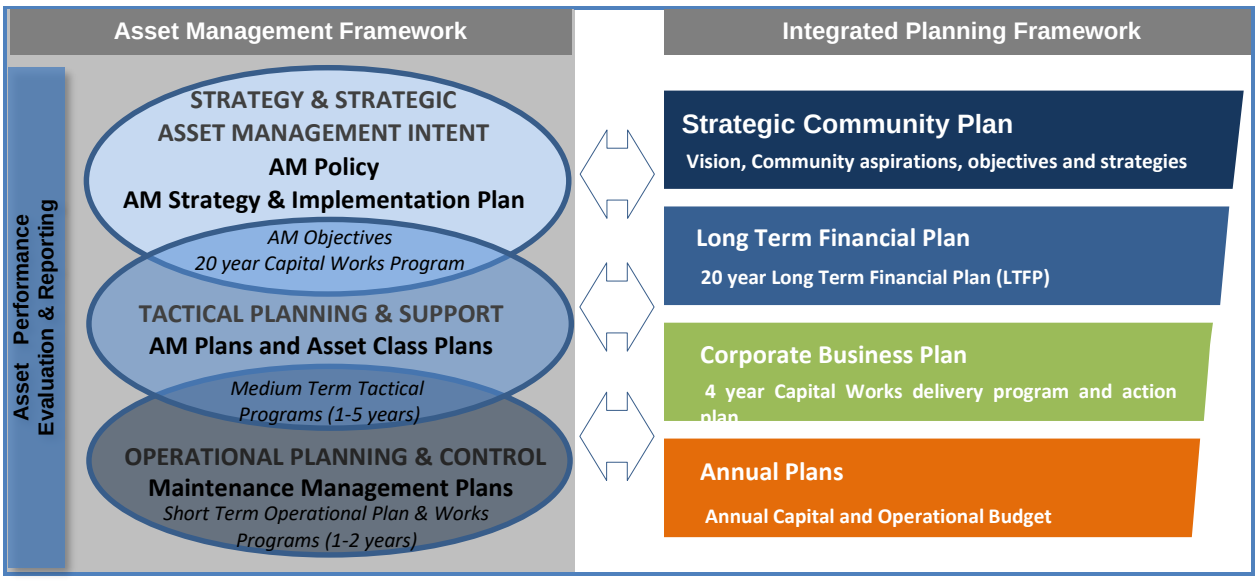
- Outcome 3.1 Resource Management
  - Strategy 3.1.3 Proactively manage the scarcity of water through sustainable local water management strategies
- Outcome 3.4 Activated Places
  - Strategy 3.4.1 Create local area land use plans supporting our activated places
  - Strategy 3.4.2 Provide safe spaces, centres and facilities through our infrastructure management and designs for community benefit and recreation
  - Strategy 3.4.3 Enhance distinctive built form and spaces based on identity of areas
  - Strategy 3.4.4 Improve local amenity by retaining and complementing natural landscapes within the built environment
- Outcome 4.1 Working with others
  - Strategy 4.1.2 Engage, include and involve community
- Outcome 4.2 – Good Governance
  - Strategy 4.2.2 Provide responsible resource and planning management which recognises our significant future growth
  - Strategy 4.2.3 Ensure return on investment and well maintained assets through development and implementation of a strategic asset management framework

The City's aspirations as they relate to the Strategic Community Plan and this Asset Management Plan are outlined in Appendix A.

2.3 Asset Management Plan Framework

The City's Asset Management Framework (AM Framework) is shown in the Figure 1 and informs the Integrated Planning and Reporting Framework (IPRF) from an asset management perspective.

Figure 1: Alignment of the AM Framework to the Integrated Planning Framework



This AMP forms the link between asset management and the long-term strategic and financial planning to ensure that appropriate level of funds and resources are available for financial sustainability into the future.

AMPs represent the tactical planning component of the AM Framework and define the levels of service and tactical requirements for the various classes of assets. They also highlight the processes used to manage the associated assets that services rely on and consider how current and future services to the community will be sustainably provided at the most appropriate standard, time, place and cost.

Key elements of this plan are

- **Levels of service** (Section 4) – specifies the services and levels of service to be provided by the City.
- **Life cycle management** (Section 5) – how the City will manage its existing and future assets to provide the required services.
- **Risk management** (Section 6) – how the City manages the risks associated with parks assets.
- **Future demand** (Section 7) – how this will impact on future service delivery and how this is to be met.
- **Financial summary** (Section 8) – what funds are required to provide the required services.
- **Improvements, Monitoring and Review** (Section 9) – how the plan will be monitored to ensure it is meeting the City's objectives and identify improvement opportunities in asset management practises within the organisation.

2.4 Scope

This AMP considers the following assets:

- Parks Structures – such as boardwalks, gazebos, lighting
- Sports Structures – such as hard courts, playing fields, cricket nets etc.
- Playgrounds
- Irrigation

For a full list of what is included under each category refer to Appendix B.

For conservation and foreshore reserves, a separate Natural Areas Asset Management Plan (NAAMP) is being prepared for the management of these areas and to consider the assets associated with these areas.

Other park related assets such as unirrigated turf and garden beds do not have any renewable costs however are included for maintenance reasons.

2.5 Data Systems and Data Confidence

The expenditure and valuations projections in this AMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management planning. Data confidence is classified on a 5 level scale rating[1]. The estimated confidence level for data and reliability of data used in this AMP is shown in Table 4.

Table 4: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand Drivers	Highly Reliable	Based on Australian Bureau of Statistics data
Growth projections	Highly Reliable	Based on Forecast id
Age and useful life	Reliable	Based on current data
Condition Ratings	Uncertain	Based on a 0 to 10 rating system Some condition ratings are out of date
Asset Value	Reliable	Assets are externally valued every 3 years
Asset residual values	Reliable	Estimated using straight line depreciation. Reliant on useful life asset data.

In the absence of a dedicated Asset Management Information System (AMIS), the City currently utilises the following software systems to manage its park asset data:

- **MapInfo – used for pathways, playgrounds, shade sails, sport floodlighting, gazebos and park shelters and amenities such as barbeques and seating**

  A Geographical Information Systems (GIS) mapping software that is configured to enable the recording of the geographical location of the asset and also stores the attribute of the assets in tables.

- **Asset Renewal Funding Demand Modelling Tool – used for all asset classes**

  This computing tool (developed in-house over several years) consists of a series of MS Excel spreadsheets that analyse asset data and uses simple built-in computations to model and predict the future deterioration of assets. The outputs of this tool provide a prediction for future asset renewal funding demand and budgetary requirements.

  This Renewal Modelling tool is loaded with the City's infrastructure asset inventory data together with assumptions and critical modelling parameters with the final computation and resultant output being used to inform the LTFP. The long term asset renewal demand

[1] *Data confidence is classified as per rating in IPWEA's IIMM 2015 – Table 2.4.6 P2 | 71. From a rating of 'A' – Highly reliable; 'B' - Reliable; 'C' – Uncertain; 'D' – Very Uncertain; and, 'E'– Unknown.*

predictions can be applied to all asset classes enabling comparisons to be made and also provides an overall view of all the City's asset classes for informed decision making.

The City is currently implementing an Enterprise Software Renewal Program (ESRP) that will include the acquisition of an Asset Management Information System (AMIS) *Improvement ref 1*. It is intended that the City's assets data inventory will be migrated to the AMIS and will be linked to the Finance Management Information System expenditure data and continue to be linked spatially in a GIS system.

2.6 Key Stakeholders

The table below shows the key stakeholders in the preparation and implementation of this AMP:

Table 5: Stakeholders

Stakeholders	Description and Level of Involvement
Ratepayer groups and residents	Stakeholder Consultation including the bi-annual Community Perception Survey, reviews as part of project planning.
Elected members	Stewardship and Asset Management Leadership. Endorsement of Asset Management Policy, AM Strategy, AM Plan. Adoption of the key AM principles and the approval of Capital Works Budgets that support good Asset Management principles.
Executive Leadership Team (ELT)	Provide strategic direction and leadership for asset management practices and decisions within the City. Responsible for the development of AM Policy, AM Strategy and AM Plans.
Parks and Conservation Management	Maintain the parks assets portfolio to a safe standard, including the determination of technical levels of service and monitoring performance measures.
Infrastructure Capital Works	Design & construct park projects to safe standard. Inc. Site assessment prior to renewal (Softfall Matrix, Accessibility and safety Improvements)
Land Development	Identifies park infrastructure requirements for new developments. Assesses, determines, audits and accepts the handover of new park assets from land developers. Collects all asset data (including O-Spec) and forwards to Strategic Asset Management for validation and input into the Asset Management Information System.
Place Management	Provide advice on place management, development, activation and community engagement aspects in regard to the identification and design of new parks and renewal of existing parks. To be included within working groups for Park Improvements.
Strategic Asset Management	Long term management of Park Assets, asset data collection, asset condition assessments, asset renewal demand modelling and long term renewal budget analysis. Author and review of this AMP.

Stakeholders	Description and Level of Involvement
Corporate Strategy & Performance	Long Term Financial Planning and incorporation of Asset Management principles.
Strategic Land Use Planning and Environment	Responsible for Development Contributions Plan and collection of money for Parks assets funded by developers.
Community Facilities - Planning	To determine the community's existing and future needs, identifying outcomes, which will provide optimum results for both the City and the community. Primarily responsible in undertaking the strategic planning and project delivery of community infrastructure including public open space, leisure and community centres, youth facilities, community infrastructure plans, various strategies and studies. Facility planning and development for Public Open Space (POS).
Community Facilities - Operations	Use of City parks to deliver services to the community. Liaison with park users to confirm levels of service and identify opportunities to improve service delivery through pro-active asset management.
Federal and State Government Agencies	Funding assistance and standards development (Such as DSR – Sports Guidelines) Kidsafe Guidelines, Inclusion WA, grant funding opportunities, Department of Biodiversity, Conservation and Attractions (DBCA) Department of Planning, Lands and Heritage (DPLH)
State Sporting Associations	Determine level of provision for training and competition

3. CURRENT STATUS OF ASSETS

The core asset data shown in this AMP provides the baseline for growth and asset renewal demand predictions to be generated and is used to inform the City's annual budget and LTFP development. This data is stored in HPE 20/472067. Until such time a major review of this plan is undertaken, this core data and asset performance predictions are updated annually as a new version of HPE 20/472067 to inform and update subsequent capital budgets and the LTFP.

Park assets encompass 2641ha of Public Open Space (POS), provided in sporting and recreation areas. The City manages 597 parks with 376 of these parks irrigated.

The City's parks asset portfolio, as at 30 June 2020, is summarised below (categorised in accordance with the City's Local Planning Policy 4.3: Public Open Space):-

Table 6: Number of Parks summarised by Park Type

Park Type	No.	Area (ha)
Regional - Sport (Kingsway Regional Sporting Complex, & Golf Courses)	3	199
Regional – Passive (Rotary Park)	1	2
District – Sport / Recreation	15	114
Neighbourhood - Sport	23	147
Neighbourhood - Recreation	145	310
Local	121	98
Pocket	140	41
Nature - Conservation & Coastal Foreshore	149	1730
Total Parks	**597**	**2641**

Notes: The POS Type shown in the table above does not include Streetscapes.
Assets associated with Nature POS type will be considered as part of a separate Natural Areas AMP.

Infrastructure built on these parks facilitates the intended use of each of the individual parks. The type and number of assets in the parks will depend on its classification as per the City's Local Planning Policy – 4.3 Public Open Space.

The City manages a significant number of park assets that need to be maintained, renewed or monitored. Park assets have been grouped into the following categories:

- Park Structures such as boardwalks, gazebos, lighting
- Sports Structures – such as hard courts, playing fields, cricket nets etc.
- Playground Assets
- Irrigation Assets

A full list of elements, including their useful life in each Asset Category is shown in Appendix B.

3.1 Age Profile

The City of Wanneroo is a high growth developing Local Government Authority (LGA) with increasing demand on the provision of new as well as upgrading and renewing of old recreational assets. This is evidenced by the asset age profiles shown in the figures below.

The age profiles charts provides an indication of the growth experienced with consistently high rates of park structures and playground equipment installed over the last 10 to 15 years. The majority of the City's playground assets over this period have been constructed by developers as part of subdivisional developments. Coupled with this is the addition to the City's Capital Works Programs such as PR-2568 New Playground Installation Program where two playgrounds are installed each year in parks located in the older suburbs of the City. This program was implemented in 2014/2015 to provide all residents of the City close access to play equipment within walkable distance.

The City also increased its renewal funding allocation for playground assets as a result of changes in the Local Planning Policy 4.3. This policy now provides for playgrounds in pocket parks (less than 5000m^2) and this has placed a demand on installation of this type of asset in more parks across the City. The policy also determines the number of play items required per park according to their hierarchy. In many cases the renewal of play equipment is now requiring an upgrade to include additional play items, shade sails and an increased footprint size to allow for these elements.

Figure 2: Asset Age Profile - Park Structures

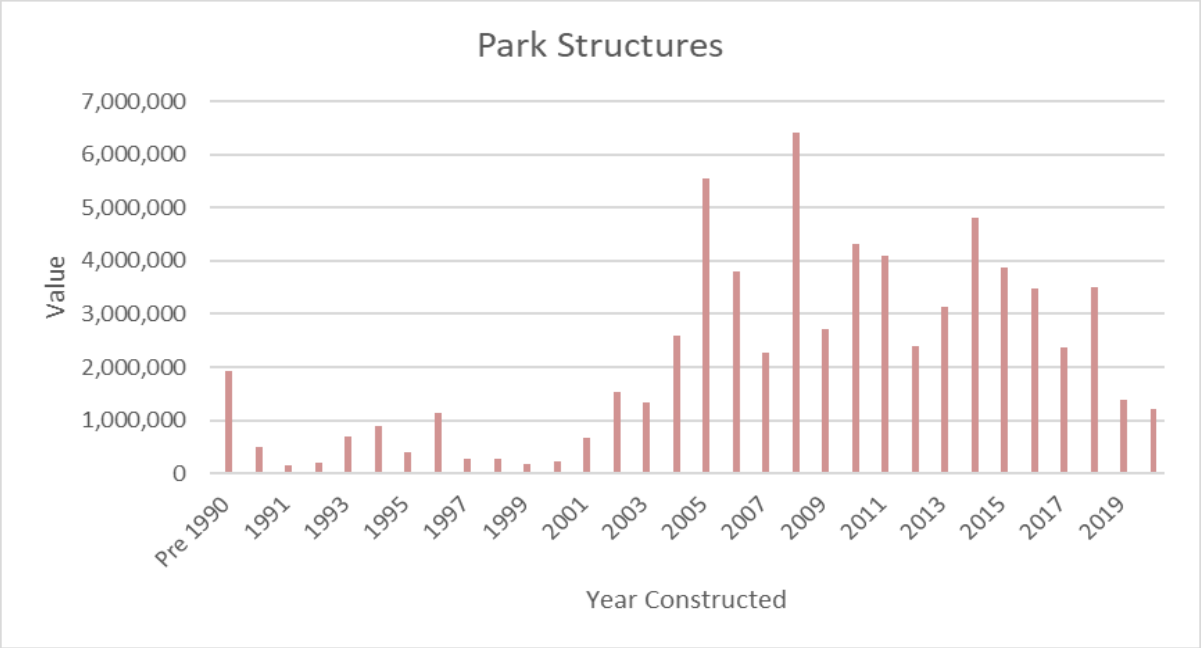


Figure 3: Asset Age Profile - Sporting Structures

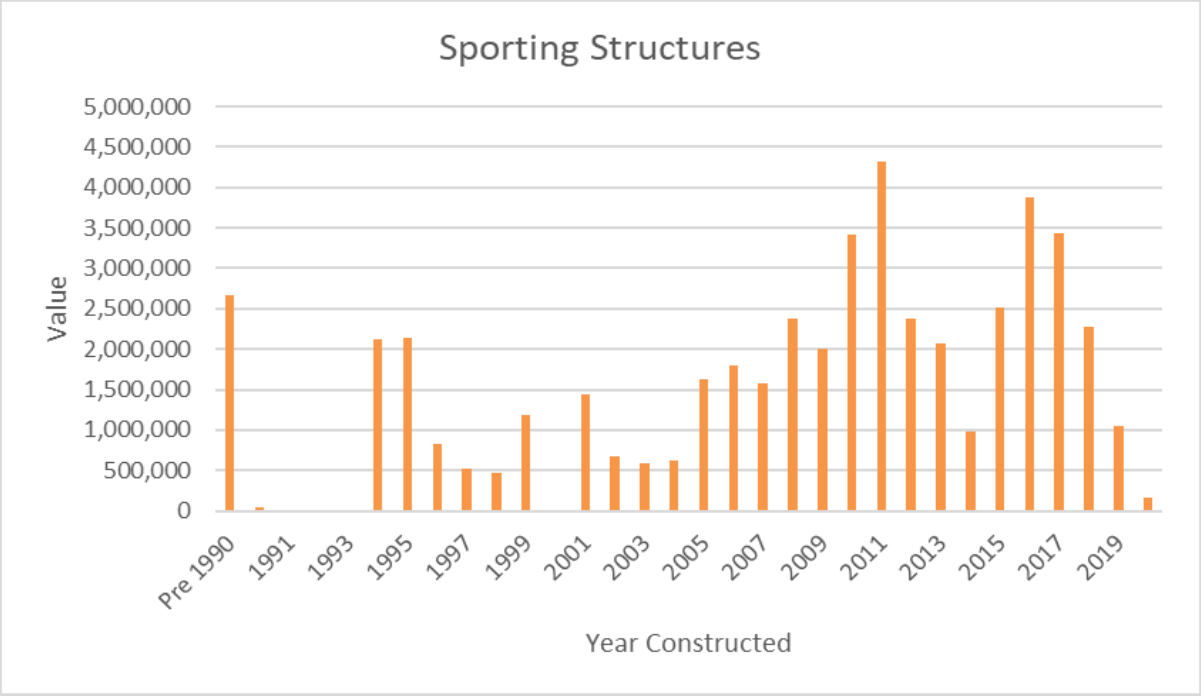


Figure 3 shows an increased in demand for sporting infrastructure since 2005. Significant investments were made to upgrade facilities at Kingsway Sporting Complex including the resurfacing of all the netball courts. The increased costs are also attributed to the renewal of assets built pre 2000s to current standards.

Figure 4: Asset Age Profile - Park Playground & Fitness

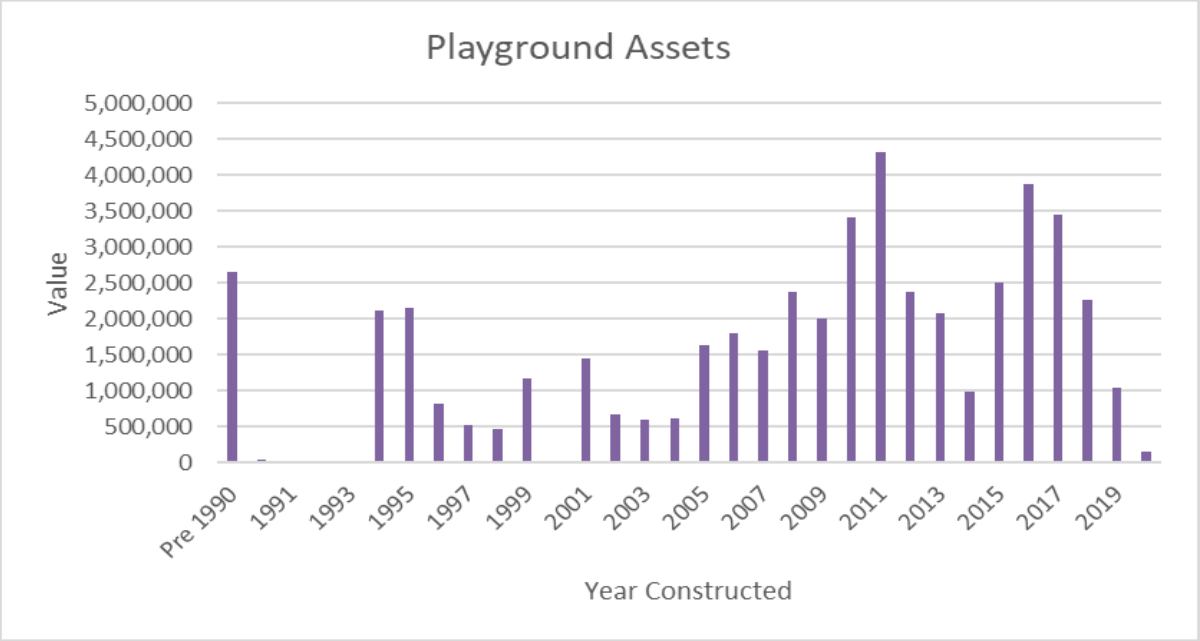
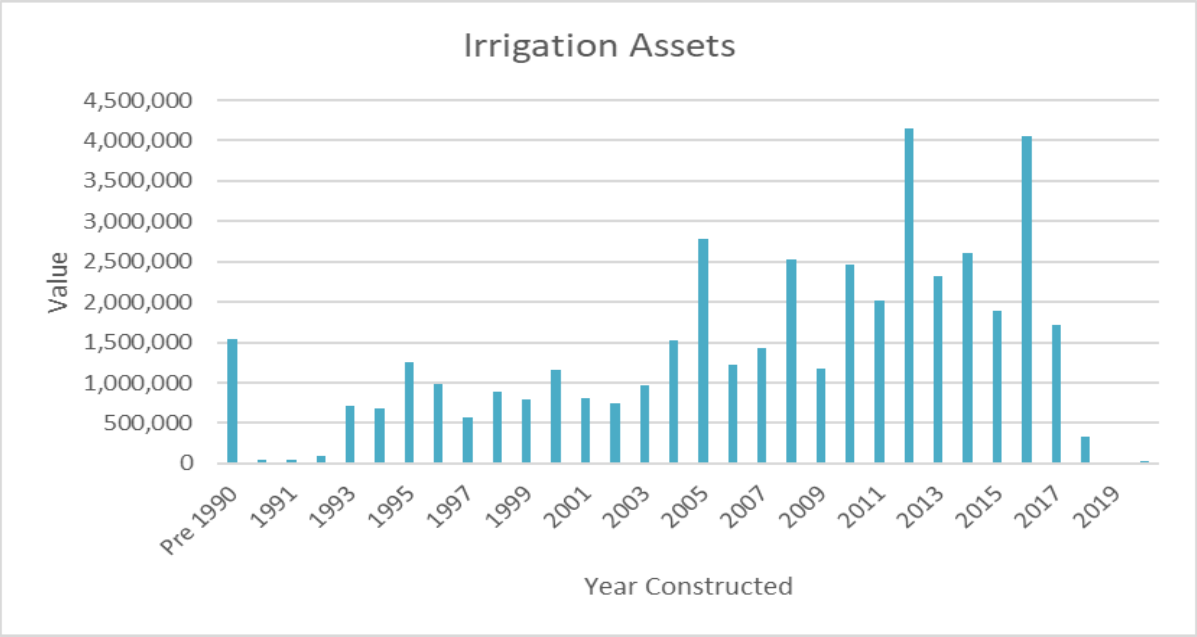


Figure 5: Asset Age Profile - Irrigation Assets



The increased investment toward assets to support recreational activities is evident in the age profile for all asset categories including Irrigation Systems. This level of investment towards parks to support the increased demand for recreational facilities is expected to continue and increase into the future. The challenge the City faces is managing its irrigation systems to keep the public open spaces green in a challenging WA climate and restricted groundwater allocations. The irrigation renewal program aims to ensure these assets provide the required level of service to the community. The proposed Parks Maintenance Management Plan (PMMP) (*Improvement ref 2*) will detail how the assets will be maintained and renewed.

3.2 Condition Profile

The City currently undertakes condition assessments on its assets on a periodic basis. These are undertaken to enable predictions to be made on their expected renewal timeframe and the long term financial requirements. Condition assessment are also used to verify and/or determine the actual condition of the assets to ensure that renewals are only considered if they are deemed necessary. This data is also used to validate the asset useful life predicted for the various asset.

The City currently has two formal scheduled condition assessment audits undertaken by consultants as part of park maintenance's operating budget. One for floodlighting poles undertaken on a five year cycle and the other playground equipment undertaken on a six monthly cycle.

The frequencies of condition assessments for other park assets have fallen away over the past five years due to resourcing constraints. In order to ensure that condition assessments are undertaken, a five (5) year rolling programme of condition assessments, structural assessments and data validation will be developed to address this shortcoming using external resources (*Improvement ref 3*).

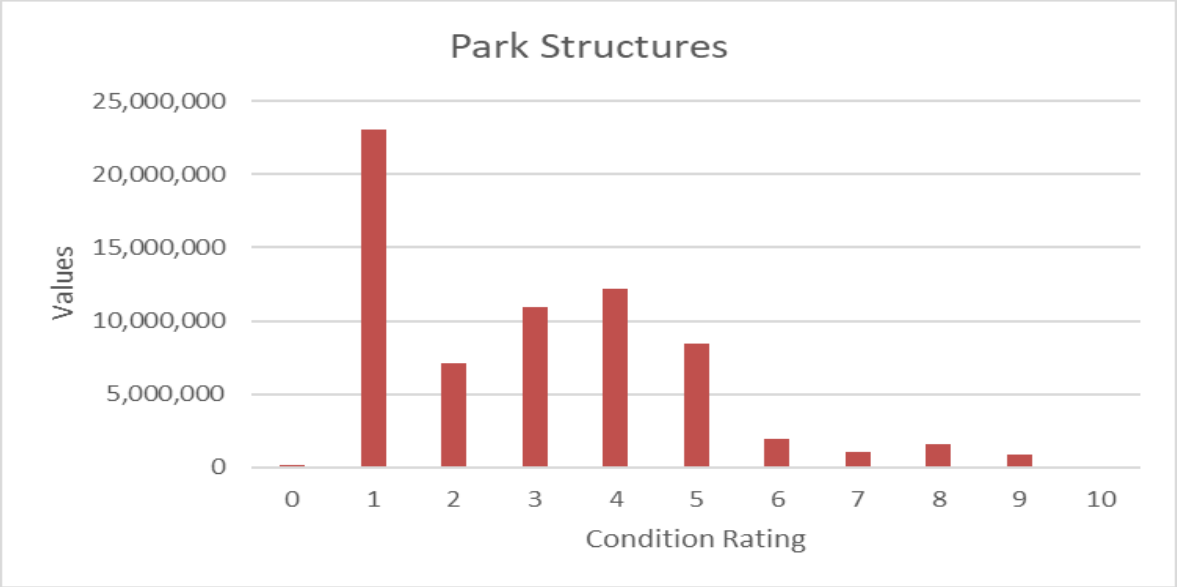
The details of the frequency of condition assessments shall be as described in the table below:-

Table 7: Assets Condition Assessment Cycles

Asset type	Condition Assessment cycle (years)	Comments
Park Structures	5	Includes shelters, gazebos, pergolas, park lighting, BBQ's, seating and drink fountains
Sporting Structures	5	Includes sports floodlighting poles, surfaces including cricket wickets, multi-use hard courts
Playground Assets	0.5	Inspected by independent contractor twice a year
Irrigation	1	In house

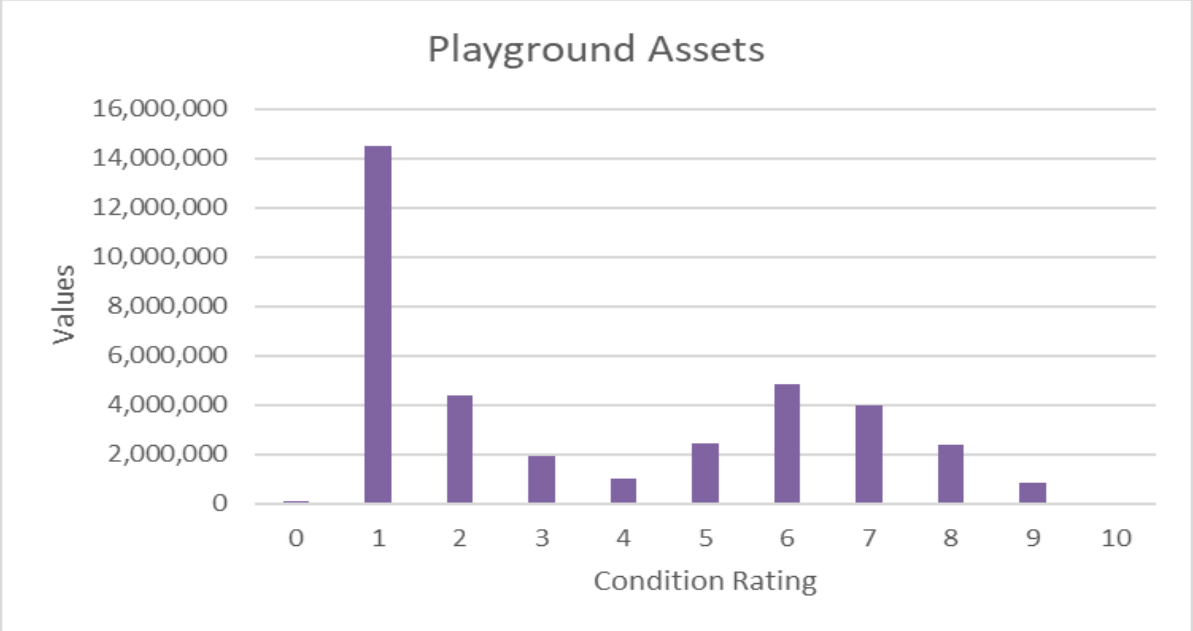
The asset condition profiles for the various parks asset categories are shown in the figures below. The condition ratings have been based on a combination of visual inspections and the age of the assets. Condition of assets are assessed using a '0' to '10' rating scale. See Appendix C for the definition of the 0-10 rating scale.

Figure 6: Asset Condition Profile - Park Structures



Note: Condition rating of park structures are based on a combination of visual inspections and age.

Figure 7: Asset Condition Profile - Playground & Fitness



Playground condition assessments are undertaken of selected playgrounds twice a year using external consultants. These assessments report of their condition, safety and maintenance requirements. It is proposed that from the next inspections in 2021 the contractor will be asked to also provide a condition rating for each asset on a 0 to 10 scale to align with the City's assessment rating scale - *Improvement ref 4.*

Figure 8: Asset Condition Profile - Sporting Structures

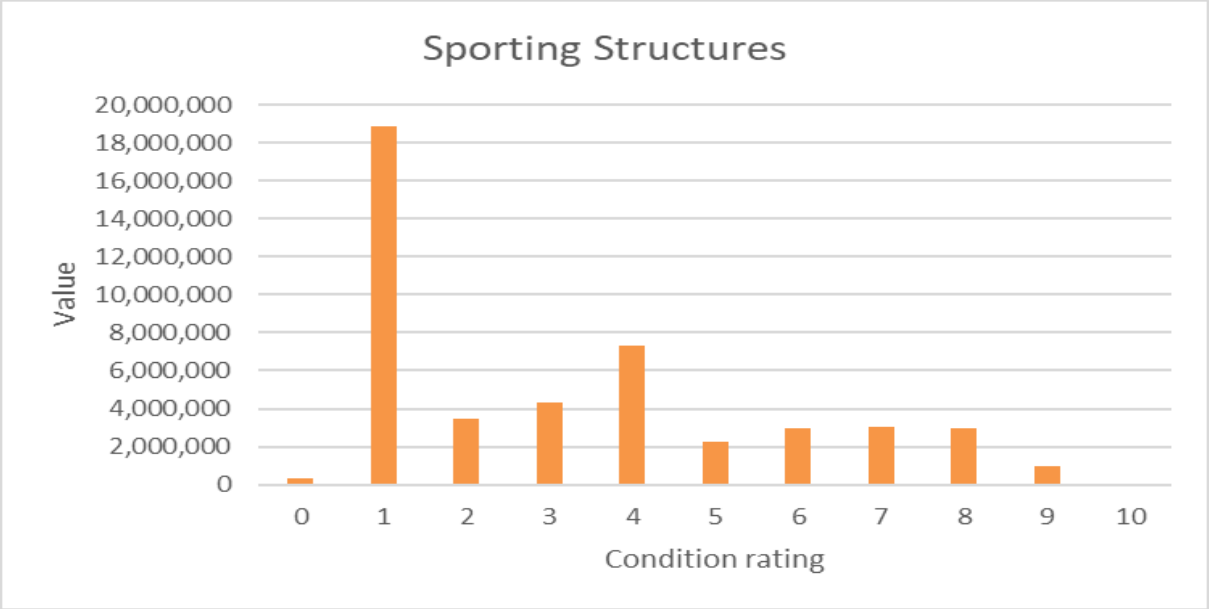
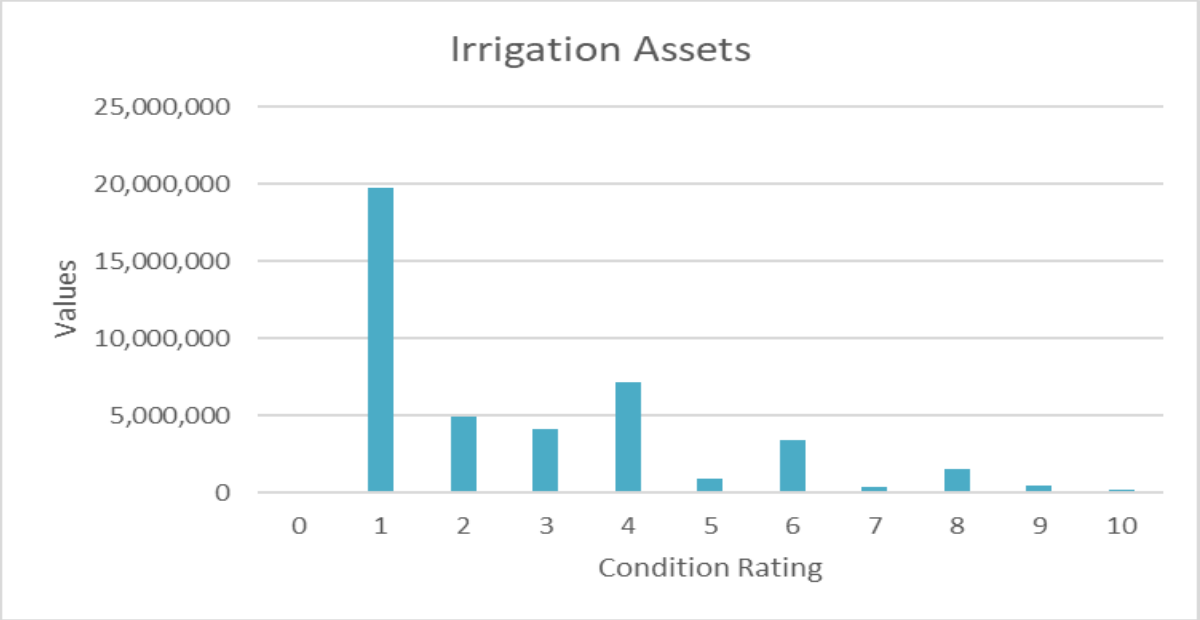


Figure 9: Asset Condition Profile - Irrigation Assets



The condition rating for irrigation assets is based on performance and on visual inspections by parks maintenance personnel. The accuracy of this condition profile will need to be reviewed as the current data recorded appears to be at least five years old and will require updating. It is proposed that all irrigation assets will be condition rated by internal team members and existing contractors on an annual basis. (*Improvement ref 5)*

3.3 Conclusions and Recommendations

The City's ongoing inspection and conditioning of its park assets is key to informing future renewals and predicting the age and condition profiles of the different components in the park asset portfolio.

- Due to resourcing constraints, condition assessments have lapsed in the past three to five years. Where applicable, the City will be appointing consultants to undertake condition assessments of park assets in general, once every five years - *Improvement ref 3.* This will enable more accurate determination of the City's asset renewal requirement for parks for inclusion in the long term financial plan. Assessments undertaken on critical assets will continue as scheduled, such as playground equipment, irrigation systems, assets over water, gazebos and boardwalks.
- It is imperative to have the asset condition data up to date and clean to enable accurate predictions to be made to inform the LTFP. This data is in need of updating with many inaccuracies, which will inevitably lead to misrepresentation of the future works programs - *Improvement ref 3.*

4. LEVELS OF SERVICE

A key objective of this AMP is to identify the current level of service provided by the park asset portfolio. The level of service currently in practice will be used:

- To inform customers of the level of service they can expect.
- To develop asset management strategies to meet or continue to meet these levels of service.
- To measure the effectiveness of the City's asset management practices and the performance of this plan.
- To identify the costs and benefits of the services offered.
- To enable the City and customers to discuss and assess the suitability, affordability and equitable of the existing service level and to determine the impact of increasing or decreasing this level in future.

Service levels are defined in terms of customer levels of service and technical levels of service. *Community Levels of Service* relate to how the community perceives the service in terms of safety, quality, quantity, reliability, responsiveness, cost/efficiency and legislative compliance.

Supporting the community service levels are operational or technical measures of performance. These technical measures, referred to as *Technical Levels of Service,* relate to the allocation of resources to service activities that Council undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Current parks infrastructure maintenance activities have been based on statutory powers and duties contained in legislation, and precedents developed over time. The adopted levels of service for park assets are as shown below. These standards reflect current industry standards and include:

- Legislative Requirements (Section 4.1): Standards, Regulations, Acts and Council Local Laws that impact the way assets are managed.
- Community Levels of Service (Section 4.2): Defines specific levels of service that customers desire and the organisation aims to achieve.
- Technical Levels of Service (Section 4.3): Current minimum levels of service based on technical grounds and current local government industry practice.

4.1 Legislative Requirements

The City has to meet a number of legislative requirements including Australian and State legislation and regulations. These include:

Table 8: Legislative Requirements

Legislation	Requirement
Aboriginal Heritage Act 1972 and Heritage Act of WA 1990	Minimise impact on heritage site as a result of infrastructure works.
Australian Standards	Duty of care to ensure minimum established industry standards are met.
Agriculture and Related Resources Protection Act 1976	Control and prevention of certain plants
Biological Control Act 1986	Provision for the Biological control of pests
Building Code of Australia / National Construction Code 2012	Code of practice for providing safe buildings and developing and managing a uniform, national approach to building standards Relates to parks structures such as forts, viewing structures and boardwalks.
Bush Fires Act 1954	Regulates the specifications of firebreaks
Contaminated Sites Act 2003 & Contaminated Sites Regulations 2006	Some current parks are built on former tip and contaminated sites, effects quality of bore water and regulates treatment for contaminated soils
Crown Lands Act 1989	Controls the use and leasing of Crown Land
City of Wanneroo Local Government and Public Property Local Law 1999	Provides the regulation, control, management and use of public property in the City
Disability Discrimination Act 1992	Provides protection against discrimination based on disability, in this case facility and pathway access.
Dividing Fences Act	Local government exempt from 50/50 contribution for dividing fences abutting public open space.
Environmental Protection Act 1986 and Regulations 2004 & Environmental Protection and Biodiversity Conservation Act 1999	Sets out legislative requirements associated with the clearing of native vegetation and the protection of species and habitat associated with any clearing. Minimise impact on the environment as a result of infrastructure works.
Local Government Act 1995 and associated regulations	Sets out role, purpose, responsibilities and legal powers of local governments including the requirement for the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Occupational, Safety and Health Act 1984 and Regulations	Sets out roles and responsibilities to secure health, safety and welfare of park users.
Planning & Development Act 2005	Setting aside land for open space or payment in lieu as conditions of subdivision.
Rights in Water and Irrigation Act 1914	Licence to take water from the groundwater aquifer for the purpose of irrigation of public open space

4.2 Community Levels of Service

At this point in time, the community level of service is measured through the Community Perception Survey. The City conducts a Community Perception Survey every two – three years to evaluate community priorities and measure Council's performance against key indicators in the Strategic Community Plan to determine the following:-

- Overall satisfaction with the City;
- Perceived importance and satisfaction with services and facilities; and,
- Performance strengths, weaknesses and gaps.

The Community Perception Surveys undertaken in 2010, 2012, 2014, 2017 and 2020 make specific reference to parks assets. Services are rated by respondents on a five point scale known as the Performance Index Score (PIS).

The 2020 results of the Performance Index Score, in comparison to the previous years surveys, showed a significant improvement as summarised in Table 9 below. Results are on par with industry standards. Full copy of the Community Scorecard for 2020 can found at 20/130511.

Table 9: Performance Index Scores

Community Perception Surveys	2010	2012	2014	2017	2020	Industry Average
Access to services and facilities for people with a disability	53	53	58	50	59	51
Sport and recreation facilities	60	60	63	56	67	67
Playgrounds, parks and reserves	N/A	63	N/A	63	70	68

In the future, the City will consider defining further community levels of service in terms of in terms of safety, quality, quantity, reliability, responsiveness, cost/efficiency and legislative compliance.

4.3 Technical Levels of Service Profile

Technical levels of service measures are linked to annual budgets covering:

- Operations and maintenance – the activities necessary to retain an asset as near as practicable to an appropriate level of service (e.g. repair works, patching, softfall replacement, minor structure repairs).
- Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g. playground replacement, bench seating, multi-purpose court resurfacing). An asset is renewed when maintenance is no longer is able to meet the required level of service.

- Upgrade/New – the activities to provide a higher level-of-service (e.g. increased playground footprint, accessible amenities such as bench seating and drink fountains) to meet a higher demand.

Table 10: Technical Measures

Service Criteria	Technical measures
Quality/ Condition	Condition of sporting surfaces, playgrounds and floodlighting. Accessibility to park elements
Function	Adequacy of park elements to meet users needs.
Quantity	Parks provided in accordance with Local Planning Policy – 4.3 Public Open Space and Structures Plans
Safety	Number of complaints of injuries associated with parks assets

Table 11: Current Technical Service Levels

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target
Quality/ Condition	Assets renewed at the end of their useful life.	Condition Audits of all assets.	Whole of asset base condition audits completed once in every 5 years and prioritise for maintenance and renewal
	Floodlighting meet the required standards for which they were installed.	Condition Audits of all assets.	Whole of asset base condition audits completed once in every 5 years and prioritise for maintenance and renewal
Safety	Safe parks network	Complaints of injuries	Target to be set when new (Customer Management System) CMS is implemented - *Improvement ref 6*
	Playgrounds are maintained in a safe manner	Safety inspections undertaken 6 monthly.	If a park asset becomes unsafe it will be secured until repair or renewal..

The Technical Level of Service in the tables above will be further developed over time *(Improvement ref 7)*

4.3.1 New/Renewal of Assets Level of Service Provision

The current level of service for the provision of park assets is covered in the Local Planning Policy 4.3 – Public Open Space. This policy defines the standard requirement of equipment

based on the size of the park and also determines the number of play equipment items, seating, barbeques and other park amenities.

To support this, the Community Facilities plan to develop a hierarchy of documents, focusing on policies, strategies, design guidelines and specifications to inform the planning and design of its open space and community buildings. It will involve the development of evidence based standards that will provide the City with justified benchmarks and other criteria in order to determine facility requirements into the future. These standards will influence the provision of all new infrastructure and will inform the asset management plans in terms of renewal, upgrades and maintenance - *Improvement ref 8.*

4.3.2 Maintenance of Assets Level of Service

The City's current levels of service specific to the operational maintenance activities for Parks and Reserves are shown in Table 10 below. The level of service for maintenance standards vary depending on the park category or classification listed below. These were adopted in 2011, therefore they will need to be reviewed to ensure they remain relevant - *Improvement ref 9*

Table 12: Service Levels - Parks, Reserves, Streetscapes And Conservation

REGIONAL FACILITIES

Class	Description	Example	Playing Surface	Surrounds	Parking Areas	Floodlighting	Security Lighting	Reticulation	Playground Equipment
Kingsway Sporting Complex other than Playing Fields	Significant facilities which have landscaping and multi-purpose infrastructure and facilities	Kingsway Sporting Complex internal roads, recreational areas, entry statements, etc	Turf areas to be maintained /mown 17 times per annum between 20mm-50mm Grass growth is to be maintained in a vigorous healthy state, 90% weed free with even texture and colour across the turf surface. Edging. Daily maintenance visits for general up keep to be undertaken during high use periods, i.e.; school holidays. Twice weekly site visit at other times.	All plants shall be pruned, fertilised, mulched and an effective disease control regime implemented to ensure healthy vigorous growth as required. Dead, vandalised, diseased and missing plants to be replaced as soon as practical with same or similar species	To be kept free of potholes, ponding and litter. The line markings to be clearly visible at all times.	To be operable in accordance with installation standards at all times.	To be operable in accordance with installation standards at all times.	**Summer** - maintained in an operable condition in order to meet turf and recreational requirements. Inspection requirement once every five working days. **Winter -** Test run to keep valves operational once a month. Maximum station run-time of 2 minutes. Bore to be flow tested.	To be inspected twice per annum by the City's own staff and once per annum by independent consultant and maintained in accordance with current Australia Standards Softfall maintained daily where required. Sand Softfall mechanically sieved on a monthly basis.
Inclusive & Interactive Playspace	Community facilities which have landscaping and multi-purpose playground facilities	Rotary Park	Turf areas to be maintained /mown 30 times per annum between 20mm-50mm. Grass growth is to be maintained in a vigorous healthy state, 90% weed free with even texture and colour across the turf surface. Edging. Daily maintenance visits for general up keep to be undertaken during high use periods, i.e.; school holidays. Twice weekly site visit at other times.	All plants shall be pruned, fertilised, mulched and an effective disease control regime implemented to ensure healthy vigorous growth as required. Dead, vandalised, diseased and missing plants to be replaced as soon as practical with same or similar species	To be kept free of potholes, ponding and litter. The line markings to be clearly visible at all times.	To be operable in accordance with installation standards at all times.	To be operable in accordance with installation standards at all times.	**Summer** - maintained in an operable condition in order to meet turf and recreational requirements. Inspection requirement once every five working days. **Winter -** Test run to keep valves operational once a month. Maximum station run-time of 2 minutes. Bore to be flow tested.	To be inspected twice per annum by the City's own staff and once per annum by independent consultant and maintained in accordance with current Australia Standards Softfall maintained daily where required. Sand Softfall mechanically sieved on a monthly basis.

ACTIVE

Class	Description	Example	Playing Surface	Surrounds	Parking Areas	Floodlighting	Security Lighting	Reticulation	Playground Equipment
Active	Sports Venue with grassed area capable of supporting various codes of sport for both summer and winter periods.	Kingsway, John Moloney Reserve, Paloma Reserve, Peridot Park	**Winter-** Grass to be maintained/mown weekly to the following standard: Aust Rules Football - 15mm to 20mm Soccer - 15mm to 20mm Rugby – 20 to 30mm **Summer** - Grass to be maintained/ mown weekly to the following standard: Cricket and hockey - 15mm to 20mm Rugby – 20 to 30mm. Fields where sport is played only for one season to be maintained in an operable condition in order to meet turf and recreational requirements.	Grass to be maintained/ mown 17 times per annum between 30mm and 50mm. Surrounds to be kept 90% weed free with even texture and colour, free of rubbish and in a tidy condition.	To be kept free of potholes, ponding and litter. The line markings to be clearly visible at all times.	To be operable in accordance with installation standards at all times.	To be operable in accordance with installation standards at all times.	**Summer** - maintained in an operable condition in order to meet turf and recreational requirements. Inspection requirement once every five working days. **Winter** - Test run to keep valves operational once a month. Maximum station run-time of 2 minutes. Bore flow to be tested.	To be inspected twice per annum by the City's own staff and once per annum by independent consultant and maintained in accordance with current Australia Standards.
Sports Facility	Sports Venue with specialist playing surface including synthetic surfaces	Kingsway Netball; Montrose Tennis	Playing season inspection at weekly maintenance visits. Non-playing season inspection at monthly maintenance visits. To be kept free of weeds, litter and other materials. Artificial surfaces to be maintained 17 times per annum. All maintenance in accordance with manufacturers' specifications or in accordance with the surface type. Line markings to be maintained in accordance with requirements of the sport	Area to be maintained in accordance with the appropriate class classification. Maintenance visit at 17 visits per annum.	To be kept free of potholes, ponding and litter. The line markings to be clearly visible at all times.	To be operable in accordance with installation standards at all times.	To be operable in accordance with installation standards at all times.	N/A	To be inspected twice per annum by the City's own staff and once per annum by independent consultant and maintained in accordance with current Australia Standards.

PASSIVE

Class	Description	Example	Playing Surface	Surrounds	Parking Areas	Floodlighting	Security Lighting	Reticulation	Playground Equipment
Passive – Irrigated	Parkland developed with irrigation and facilities, which may include brick paving, gazebos, playgrounds and lakes	Alexander Heights Park; Studmaster Park; Ocean Keys Park	Turf areas to be maintained/ mown 17 times per annum between 20mm to 50mm. Grass growth is to be maintained in a vigorous healthy state, 90% weed free with even texture and colour across the turf surface.	All plants shall be pruned, fertilised, mulched and an effective disease control regime implemented to ensure healthy vigorous growth as required. Dead, vandalised, diseased and missing plants to be replaced as soon as practical with same or similar species. Weed control when and where applicable.	To be kept free of potholes, ponding and litter. The line markings to be clearly visible at all times.	To be operable in accordance with installation standards at all times.	To be operable in accordance with installation standards at all times.	**Summer -** maintained in an operable condition in order to meet turf and recreational requirements. Inspection requirement once every five working days. **Winter -** Test run to keep valves operational once a month. Maximum station run-time of 2 minutes. Bore flow to be tested.	To be inspected twice per annum by the City's own staff and once per annum by independent consultant and maintained in accordance with current Australia Standards
Passive – Unirrigated	Parkland with large cleared areas that are non irrigated with limited or no infrastructure	Whitfield Park; Sandow Park	To maintain at 17 visits per annum. Mowing height between 30mm and 50mm. Free of rubbish and in a tidy condition. Remove rubbish and install firebreaks where required.	Any plants present will be maintained in accordance with established horticultural practice. Weed control when and where applicable.	N/A	N/A	To be operable in accordance with installation standards at all times.	N/A	To be inspected twice per annum by the City's own staff and once per annum by independent consultant and maintained in accordance with current Australia Standards

BUILDING FACILITIES SURROUNDS

Class	Description	Example	Playing Surface	Surrounds	Parking Areas	Floodlighting	Security Lighting	Reticulation	Playground Equipment
Community Facility/ Civic Landscaping	Community facilities which have landscaping and grassed areas for aesthetic purposes	Aquamotion Cockman House. Buckingham House, Butler Comm Centre, Ocean Key Blvd Civic Centre.	Turf areas to be maintained /mown 17 times per annum between 20mm to 50mm. Grass growth is to be maintained in a vigorous healthy state, 90% weed free with even texture and colour across the turf surface.	All plants shall be pruned, fertilised, mulched and an effective disease control regime implemented to ensure healthy vigorous growth as required. Dead, vandalised, diseased and missing plants to be replaced as soon as practical with same or similar species	To be kept free of potholes, ponding and litter. The line markings to be clearly visible at all times.	To be operable in accordance with installation standards at all times.	To be operable in accordance with installation standards at all times.	**Summer** - maintained in an operable condition in order to meet turf and recreational requirements. Inspection requirement once every five working days. **Winter** - Test run to keep valves operational once a month. . Maximum station run-time of 2 minutes. Bore to be flow tested	N/A

Note 1: These standards acknowledge the availability of resources to maintain these facilities.

- *Note 2: All defects and repeated maintenance issues (cost of cycle), to be investigated and rectified in appropriate timescale.*
- *Note 3: The number and schedules of the maintenance visits may change subject to seasonal requirements and specific needs for each location*
- *Note 4 Some facilities have separate maintenance schedules due to surface types eg Elliot Tennis Courts*

4.4 Asset Levels of Services Consultation Results

The City conducts community level of service consultation through the Community Perception Survey as outlined above. No formal consultation is completed regarding technical levels of service. The technical levels of service have evolved around policy changes, safety and precedents developed over time.

4.5 Conclusions and Recommendations

The Community Perception Survey (2020) indicates that the City performs on par to the industry average standards in relation to playgrounds, parks and reserves and sport and recreation facilities.

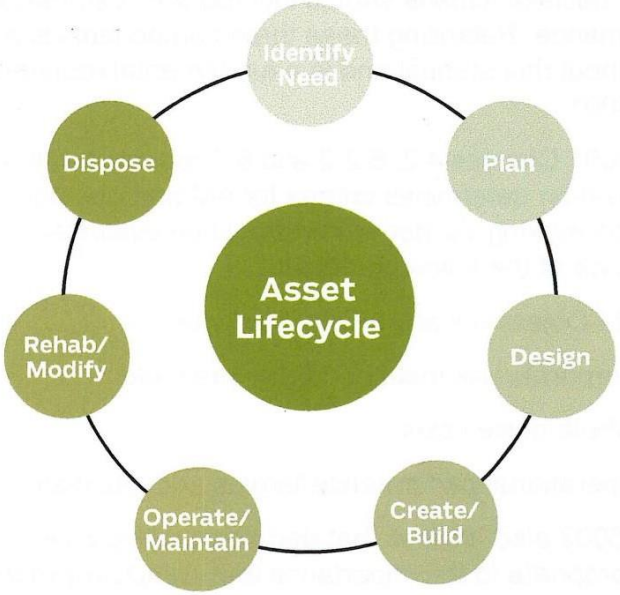
Although the data required to monitor and report on the City's specific performance in some areas is not currently available, it is considered that the current levels of service for parks assets are satisfactory and changes to these are unlikely to be required in the short term. Nevertheless, steps must be taken to measure current performance against the targets set in the Local Planning Policy 4.3 – Public Open Space unless otherwise justified.

5. LIFE CYCLE MANAGEMENT

The lifecycle management plan details how the City plans to manage and operate the assets at the established levels of service while optimising life cycle costs.

Parks infrastructure assets are either gifted by the developers in new subdivisions or built/upgraded by the City to improve the City's leisure and recreation facilities Assets that are performing below target levels of service are renewed or upgraded to meet current standards. Community facility plans and master plans are developed to meet future demand requirements.

Figure 10: Asset Life Cycle (Source: IPWEA, 2015)



A summary of various activities undertaken during the life of park assets are detailed below. The parameters used in the estimation of life-cycle costs such as useful life, deterioration factors, intervention condition are shown in Appendix B.

The ability to meet the defined levels of service is determined, in part, by how these assets are managed through their useful life. When assets do not perform as required, they are maintained, renewed, upgraded or disposed of. The recurrent maintenance works, the capital works of renewals and upgrades, and the one-off creations and disposal work form part of the activities required to provide a satisfactory level of service.

The responsibility for the City's assets at different stages of their life cycle sits with many business units as shown in the table below.

Table 13: Responsibility for lifecycle stages

Lifecycle Stage		Responsibility
Create/Build	Determination of need	Facilities Planning for City built assets Land Development for Developer built assets
	Construction of Asset	Infrastructure Capital Works for City built assets Land Development for Developer Assets
Operate/Maintain	Planning of maintenance requirements	Parks and Conservation Maintenance
	Maintaining assets	Parks and Conservation Maintenance – Internal staff External contractors
Renew	Planning of renewal requirements	Strategic Assets Management
	Construction of renewal projects	Infrastructure Capital Works managing external contractors
Dispose	Disposal planning	Collaboration between Strategic Assets Management & Community Facilities
	Disposal of assets	Infrastructure Capital Works managing external contractors
Overall Asset Management		Strategic Assets Management

Responsibilities need to be further defined and clarified for specific areas, e.g. floodlight upgrades - *Improvement ref 10*

One of the considerations with regards to park assets is their proximity to the coast. Assets closer to the coast need to be constructed to a higher standard as in the environment, they deteriorate quicker. Currently, the building assets define coastal as within two kilometres of the coast. Work needs to be done to determine if this is appropriate for parks assets and if so, what the revised coastal standard should be, both for new / renewed assets and also for maintenance of assets - *Improvement ref 11*

Another consideration with regards to parks assets, and especially for playgrounds, is the provision of shade. The Local Planning Policy 4.3 states that the 'City's preference is for tree planting as primary shade provider for playgrounds and picnic areas, however the City requires the installation of a shade sail until such time as tree shade is adequate'. This is

relevant to both new and renewals. The City plans to consider whether it is beneficial to have a program for tree planting around playgrounds, including successive planting so there is not suddenly only older trees that need to be removed *Improvement ref 12.*

The City of Wanneroo is committed to building an inclusive and cohesive community that celebrates diversity by providing an environment where all people enjoy equal access to life's opportunities. In its Access and Inclusion Plan, the City commits to improve accessibility opportunities for people with a disability to use Public Open Space facilities. This is considered in all new and renewal projects.

The City has a number of masterplans for various parks. These guide the future use and development of the park. It would be useful to have a register of these masterplans to refer to when designing any new upgrade or renewal projects. *Improvement ref 13*

5.1 Creation/Acquisitions/Upgrades

Increased population growth and change to community needs drive the demand for new and upgraded assets.

As a growth council, a significant amount of new parks assets are gifted annually through subdivision developments. The responsibility for the provision of new parks assets lies with Land Development (where provided by developers) and Community Facilities (where provided by the City).

The City's construction program also contributes to the acquisition of new and upgrading of parks assets. This is driven by plans such as (refer to references in Section 10):

- Place Framework – Local Area Plans and Place Projects
- Local and District Structure Plans
- Strategic Community Plan (SCP)
- City of Wanneroo, Access and Inclusion Plan 2018/19 – 2021/22 (AIP)
- Northern Coastal Growth Corridor - Community Facilities Plan
- Parks Service Levels adopted in 2011
- Active Reserve Master Plan Report 2016
- Local Planning Policy 4.3 – Public Open Space
- Specific park based Masterplans eg: Gumblossom Park Masterplan
- Place Development Plans

The Local Planning Policy 4.3 – Public Open Space articulates Council position on the planning, provision, location, design and development of Public Open Space (POS). Schedule 2 of this policy provides details the type of park hierarchy types (local, neighbourhood park

etc.), acceptable size of the POS, acceptable and unacceptable criteria and the standard requirement of amenities.

All plans submitted by developers for new POS are considered against this policy. In some instances, the decision is for provision in excess of requirements. In these cases, the City needs to budget for additional renewal costs in future years.

In older suburbs, where the provision may not currently meet LPP 4.3, as the parks are renewed, the provision of elements are adapted to meet the current standard where possible.

The City has a program of works for new passive park development, new park equipment, upgrade/renewal of playgrounds, upgrade/renewal of park structures, rubber softfall replacement, renewal of sporting facility structures and new works such as sports floodlighting, cycling, skate and BMX tracks, park security lighting and shade sails.

Table 14: Current Program of Works

PR Number	Description	Comment	Responsibility
PR-4200	New Park equipment	The City receives regular request for items of equipment within existing parks that are consistent with the minimum equipment provision under Local Planning Policy 4.3. Public Open Space. This recurring program will allow the prioritised delivery of these requests for parks throughout the City.	Community Facilities
PR-2568	Recurring Program, New Playground Equipment Install two new playgrounds per year	Introduced in the 2014/2015 Capital Works Program, the New Playground Installation Program was developed to manage playground installations within City of Wanneroo parks (estimated at 80 at the inception of the program) to meet the requirements of the City's Local Planning Policy 4.3 – Public Open Space.	Community Facilities
PR-1910	Recurring Program, Renew Park Assets	Playgrounds and softfall renewals)	Strategic Asset Management
PR-4089	Recurring Program, Renew Park Structures	Renewal of park structures as they reach the end of their useful life	Strategic Asset Management

PR Number	Description	Comment	Responsibility
PR-4109	Recurring Program, Renew Sporting Structures	Renewal of sporting structures as they reach the end of their useful life	Strategic Asset Management
PR-2484	Recurring Program, New Installation of Shade Sails	Motion on Notice (MN05-03/14) to retrofit one shade sails per ward per financial year. This has since been increase to two per ward.	Community Facilities
As issued	New works such as sports floodlighting, cycling, skate and BMX tracks, park security lighting and shade sails	Community Facilities through needs analysis	Community Facilities

Where development of new parks are proposed, impacts of water restrictions are considered against the Water Conservation Plan. This plan was adopted in 2011 and is due for review - *Improvement ref 14.*

Softfall type is considered at time of park design. Currently the City assesses the park softfall requirement using the sottfall matrix. This however needs to be revised to include accessibility and design options - *Improvement ref 15.*

At the time of planning for new works, it would be beneficial to consider lifecycle planning. When the City plan new facilities, the costs associated with the infrastructure should be reported such as maintenance, renewal, replacement, disposal etc…across its life span. That will provide Council Members, and the leadership team with a true view of the project - *Improvement ref 16.*

Figure 11: Developer contributed, Planned Capital – Upgrades and New Assets

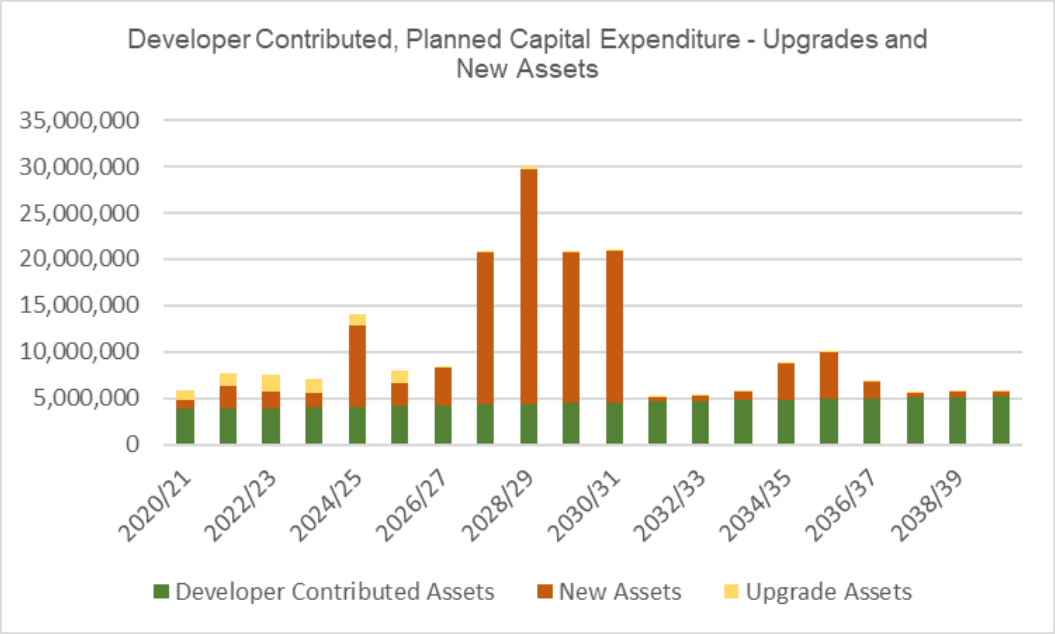


Figure 11 shows the anticipated growth and planned expenditure on new and upgrade of park assets over the next 20 years for all parks assets. Developer contributed assets have been based on historical data and includes an average of 1.7% increase of asset value per year.

The details of the City's planned expenditure for new and upgrade works are provided in Appendix D: Parks Capital Works Program.

5.2 Operations and Maintenance Planning

Operations and maintenance is the regular on-going work that is necessary to keep assets at an acceptable level of service, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance includes reactive, planned and cyclic maintenance work activities.

The responsibility for the maintenance of parks assets lies with Parks & Conservation Maintenance. This is carried out by both internal City employees and City engaged contractors.

The City is moving to using contractors for maintenance work due to:

- Not having the space within the depot to allow for the growth in team and necessary vehicles needed to service the whole City.
- The need for specialised maintenance of the more technical assets that are being handed over to the City.
- The geographical distance our crews would need to travel from the depot to our outlying suburbs like Two Rocks. This time cuts into the maintenance time available to our crews.

Assessment and prioritisation of reactive maintenance is undertaken by the City's Parks Maintenance team using experience and judgement. The City has many maintenance tasks and activities that are associated with the maintenance of park assets. A large proportion of these procedures are well documented. However, integration of these activities with a dedicated system is currently lacking. This will be improved with development of the Parks Maintenance Management Plan (PMMP) - *Improvement ref 2.*

While the City currently has various maintenance programs and emergency response mechanisms for the park assets, it is recommended to develop and document a formal PMMP detailing the maintenance and inspection activities that are required to meet the agreed levels of service and preventative maintenance activities to ensure that assets meet their full potential. Some examples of what should be included in the document are:

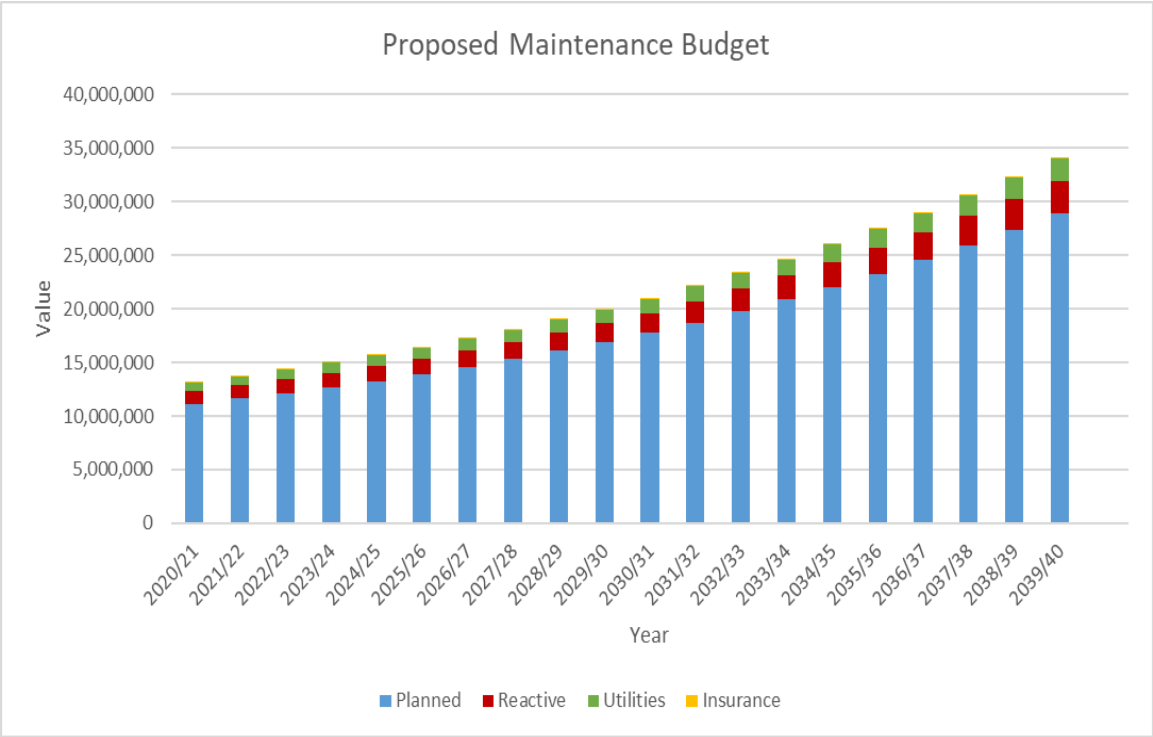
- Turf management
- Garden bed maintenance
- Turf wicket maintenance (subject to Deed of Agreement with resident club)
- Tree pruning including power line clearance and minimise impacts of shading on playing fields.
- Nursery Services
- Tree removal and planting
- Playground maintenance
- Sign inspection and cleaning
- Safety inspections and audits
- Furniture cleaning and maintenance
- Litter Collection

The City's work order and complaints recording system does not provide adequate information on maintenance work types, costs and identification of asset on which the maintenance is carried out. This is one of the key barriers for maintenance planning and for asset life-cycle costing, with this information needed to identify optimum renewal intervention levels for the renewal of assets. The City is in the process of acquiring a dedicated asset management information system (AMIS) to improve these records.

Using 2019/20 maintenance expenditures as the baseline/reference level, future operational and maintenance expenditure are forecasted as shown in Figure 12.

Figure 12: Twenty Year Planned Park Maintenance Expenditure

(based on the 2020/21 Ten Year LTFP growth projections – does not include inflation)



The current maintenance expenditure level is considered inadequate to meet some of the required service levels such as response times. Shortage in maintenance funding continues to be investigated and is to be evaluated in conjunction with the development of the PMMP - *Improvement ref 2.* The results of this work will inform future revisions of this AMP.

The current LTFP makes an allowance of a 2.5% increase for 2020/2021 until 2025/2026, followed by a 3% growth rate from 2026/2027 in the annual operations and maintenance budget to trend in line with the increased value of the asset stock resulting from growth.

Improvements in the capture of maintenance expenditures and linking these to service levels is required to enable more accurate parks asset maintenance expenditure forecasts to be determined. The AMIS which is currently being procured will assist to address this shortcoming - *Improvement ref 1.*

5.3 Renewal

The City has a parks asset renewal program with annual allocations in the long term Capital Works Program to progressively renew or replace parks assets that have reached the end of their useful life. Allowances are made to the total renewal costs to consider improved accessibility and functionality of park assets.

The responsibility for the programming of renewals of parks assets lies with Strategic Asset Management. The construction of the renewal works is project managed by the Infrastructure Capital Works service unit with the physical work predominantly being contracted out.

The long term renewal demand requirement is derived from predictions made using available condition data and expected useful life of assets using the City's self-developed renewal spreadsheets. Once the AMIS is implemented, it will be used for renewals modelling.

The useful lives of each of the park asset components, deterioration rate factors and the corresponding intervention condition level (which is an agreed trigger point at which a renewal of the asset component will be required) used in the renewal prediction model and evaluations are as shown in Appendix B.

The annual asset renewal program is developed and prioritised based on the following criteria:

- the overall age and/or condition of the assets and its components,
- the ongoing maintenance demand,
- works being aligned where possible by location or locality (to take advantage of cost efficiencies through economies of scale). This will also have the effect of minimising inconvenience to residents in the area. This may result in an asset being renewed slightly before or after expiration of useful life, and
- community requests and concerns

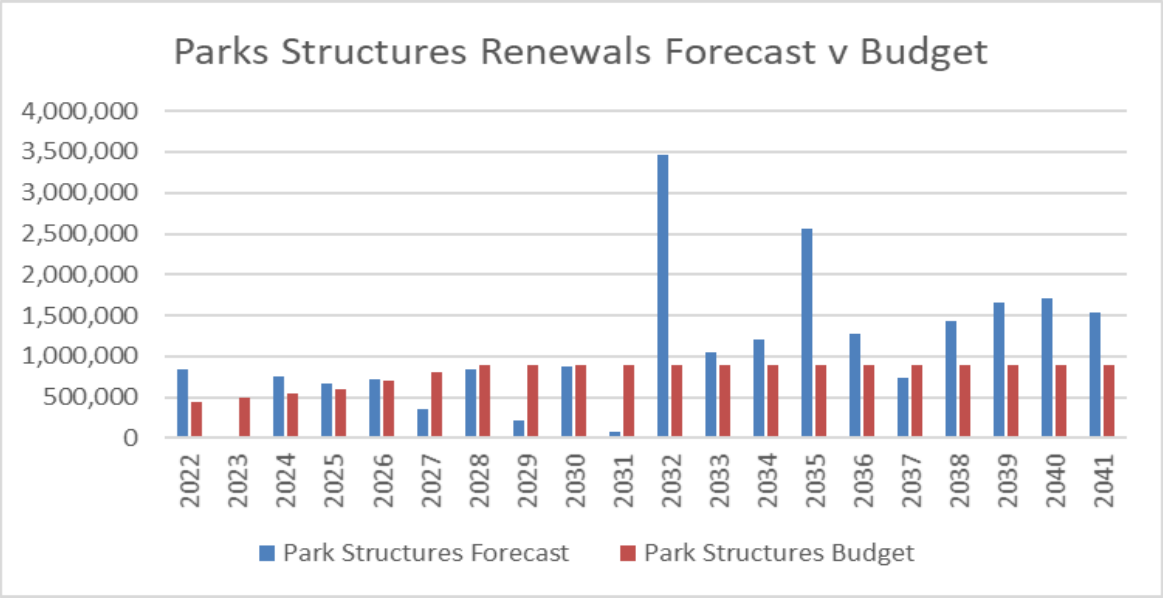
The assets identified for renewal in the following year's budget are re-inspected to verify the accuracy of their remaining useful life estimate and to confirm if the assets are in fact due for renewal or if they can continue to provide adequate service prior to renewal. Details of the annual renewal projects are also contained in Appendix D.

The Sports Floodlighting Policy includes the replacement of lighting with LED. At the scheduled time of renewals, costs will need to include considerations for new floodlighting poles and LED luminaries to suit as well as considering opportunities for upgrades where possible - *Improvement ref 17.* Open Space Lighting guidelines are currently being developed to support the policy - *Improvement ref 18.*

The suite of documents being prepared by Community Facilities will develop design guidelines and specifications to inform the planning and design of its open space and community buildings. It will involve the development of evidence based standards that will provide the City with justified benchmarks and other criteria in order to determine facility requirements into the future. These standards will influence the provision of all new infrastructure and will inform the asset management plans in terms of renewal, upgrades and maintenance - *Improvement ref 8.*

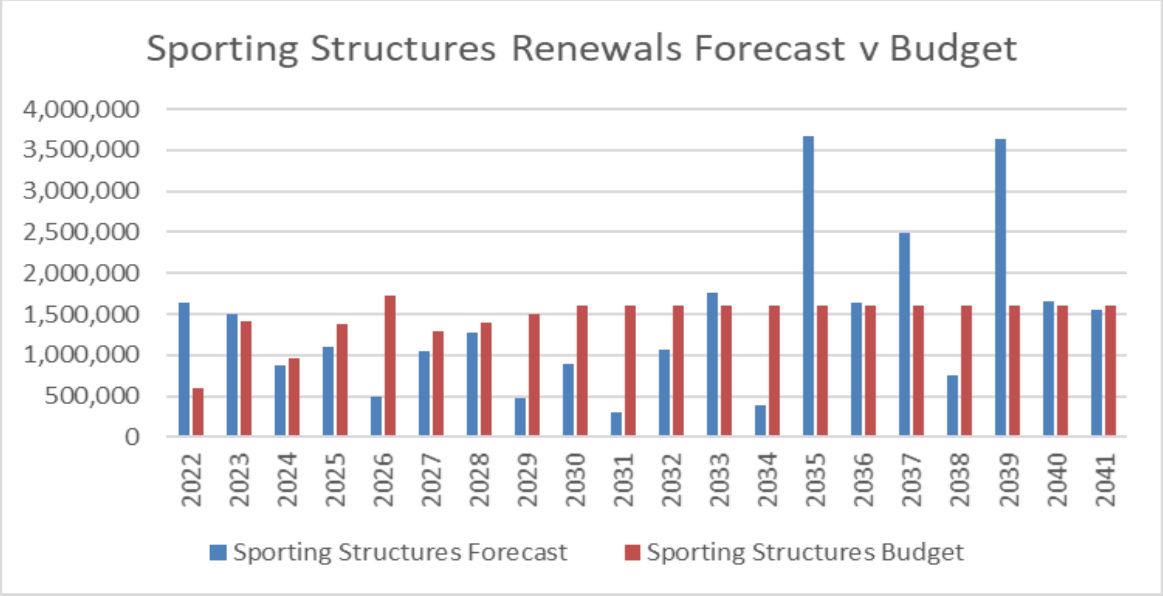
The forecast for the renewal of parks assets and the corresponding renewal funding allocation in the 20 year long term capital renewal budget is as shown in the Figures 13 to 16.

Figure 13: Parks Structures – Renewal Forecast v Budget



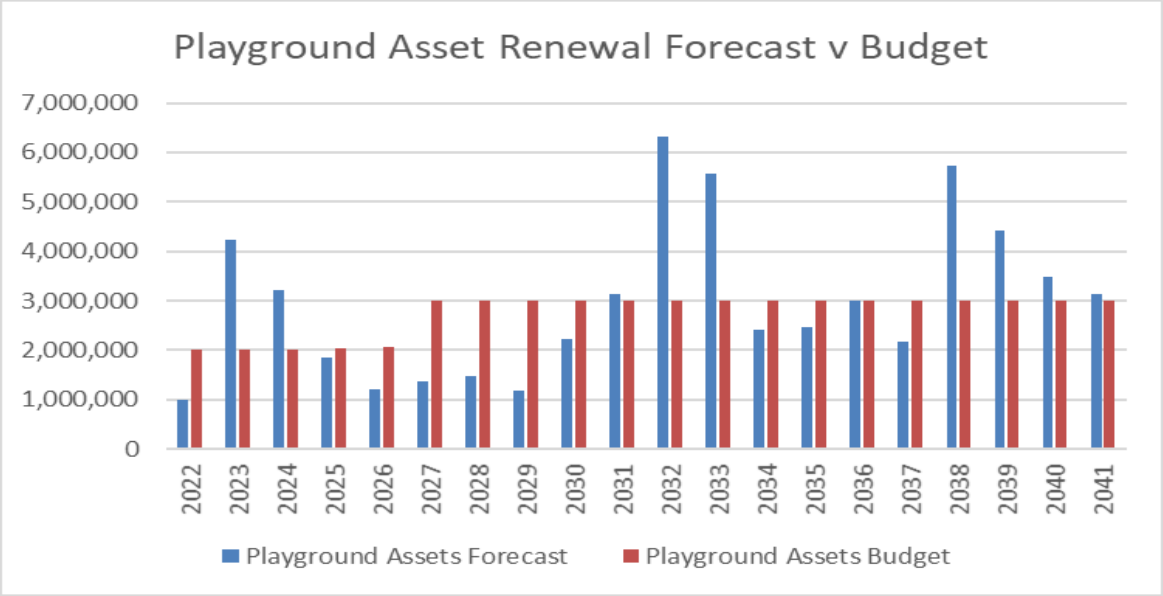
The significant increase in renewals in 2032 and 2035 is due to the predicted renewal of coastal boardwalks. With lesser renewals in earlier years, these boardwalks may be brought forward and included in those years. They will be monitored to ensure optimal renewal timing.

Figure 14: Sporting Structures – Renewal Forecast v Budget



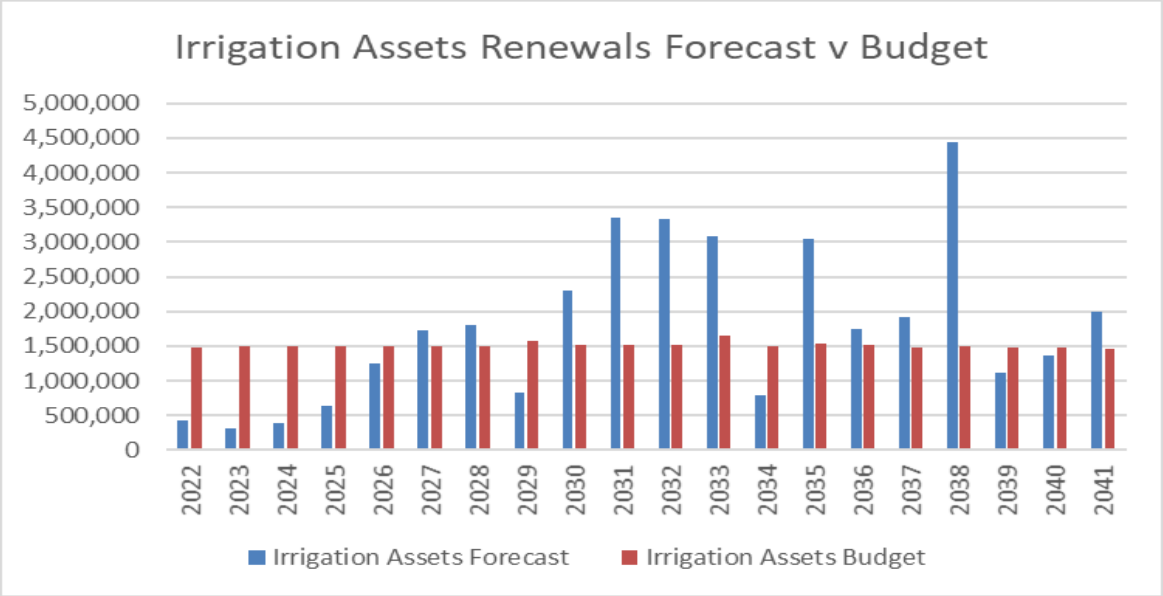
The significant increase in renewals in 2035, 2037 and 2039 is due to new turf across 12 grounds. This will be monitored as with adequate maintenance these may not be required.

Figure 15: Playground Assets - Renewal Forecast v Budget



The high predictions in 2032, 2033 and 2038 are due to playgrounds that were installed during a period of high growth coming due for renewal. The proposed budget aims to smooth the peaks and troughs.

Figure 16: Irrigation Assets - Renewal Forecast v Budget



The available data recorded indicates that the condition assessments are approximately 5 years old, therefore the condition used in the forecast may not be accurate. Due to this, the budget has been obtained by averaging the 20 year forecast to $1.5M per year and then allocating projects within this. During the 2020/21 year condition rating will be completed on all irrigation assets in order to provide better data for the forecast going into the 2021/22 LTFP budgets - *Improvement ref 5.*

5.4 Disposal

Disposal requirements are assessed on an individual case-by-case. Asset disposal is mainly driven by the requirement to replace the asset as it reaches the end of its useful life. These are reported for financial purposes at the time of disposal. There is currently no scheduled plan developed for the disposal of assets. It should be considered whether a disposal plan is required - *Improvement ref 19.*

5.5 Standards and Specifications

The standards and guidelines used in building, maintaining and renewing park assets are listed below:

- Local Government Guidelines for Subdivisional Development (IPWEA, 2016).
- The City's Guidelines and Standard Drawings.
- Local Planning Policy 4.3 – Public Open Space
- Occupational Safety and Health Act 1984 (the OSH Act) and the Occupational Safety and Health Regulations 1996 (the OSH regulations)
- Australian Standards (refer to Appendix E for further specific standards)
    - Playgrounds AS4685.2014
    - Sports Floodlighting AS2560.2.3.2007

Presently the City does not have a documented Specification or Manual specifically for Park Infrastructure maintenance work and this need to be progressed as part of the requirements of the PMMP - *Improvement ref 2.*

6. RISK MANAGEMENT

An assessment of risks associated with service delivery from park infrastructure assets has identified critical risks to the City in accordance with the City's Risk Assessment Criteria Matrix. The risks are summarised in Appendix F.

The risk assessment process identifies the following:-

- credible risks,
- the likelihood of the risk event occurring,
- the consequences should the event occur,
- developing a risk rating,
- evaluating the risk, and
- developing a risk treatment plan for non-acceptable risks.

Critical risks identified in this plan, being those assessed as 'High' - items prioritised corrective action. Other risks identified in this plan include those assessed as 'Moderate' - items requiring moderate corrective action and 'Low' – items requiring performance monitoring or corrective actions with a low priority rating subject to available resources.

6.1 Asset Criticality

Critical assets are those assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, the City can target inspection activities, maintenance plans and capital expenditure plans at the appropriate time and level of importance. A list of critical park assets are included in Table 15.

Table 15: Critical Park Assets Types

ASSET NAME
Boardwalks, Various Locations
Viewing structures, Various Locations
Playgrounds, Various Locations
Floodlighting, Various Locations
Assets over or near water

Operations and maintenances activities target critical assets to prevent failure and maintain service levels. Critical assets failure modes and required operations and maintenance activities are detailed in Table 16. If a park asset becomes unsafe it will be secured until repair or renewal.

Table 16: Critical Assets and Risk Treatments

Critical Assets	Critical Failure Mode	Risk Treatments
Playgrounds	Collapse and/or partial collapse	Twice yearly inspections to identify potential issues, maintenance or renewal work if required
Major Regional and District Parks	Equipment failures or vandalism to assets	Regular inspections during maintenance of the park*. Maintenance or renewal work if required
Coastal Assets	Shorter life span	Regular inspections during maintenance of the park. Maintenance or renewal work if required
Sports Facilities	Failure of floodlights Poor surface condition	Five yearly condition assessments of all park structures should identify issues prior to failure
High / Raised structures	Collapse or partial collapse	Regular inspections during maintenance of the park. Maintenance or renewal work if required, or if needed a consultant is commissioned to carry out a structural inspection to verify safety and maintenance/renewal required.

**These will be detailed in the PMMP - Improvement ref 2.*

7. FUTURE DEMAND

7.1 Demand Drivers

Drivers affecting demand include population change, changes in demographics, seasonal factors, size of house lots, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

Demand for new services with respect to parks infrastructure will be in the form of requests associated with:-

- Improved accessibility within open space facilities
- Policy changes e.g.: higher levels of service.
- Increased use of active parks over and above their capacity to cope with wear and tear.
- Upgrading – where 'like for like' replacement is no longer accepted by the community.
- Water Resources - Water Sensitive Urban Design impacting on functionality of open space
- High community expectations leading to an increase in community consultation
- Place-based community engagement and local area planning
- New Asset Growth in the North Coastal Growth Corridor
- Population growth & urban sprawl
- Social and technology changes including smart technology

7.2 Demand Management Plan

The City will need to ensure that the factors associated with future demand are considered in the planning and determination of its Long Term Financial Plan (LTFP). Accordingly as part of the AMP improvement plan the Community Facilities service unit will prepare a Community Facilities Provision Framework: Open Space and Community Buildings (*Improvement ref 8*) that will be an over-arching document to develop a sustainable future for park development.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

The present position and projections for demand drivers that may impact future service delivery and utilisation of assets are documented in Table 17 and a Demand Management Summary shown in Table 18.

Table 17: Demand Drivers, Projections and Impact on Services

Demand Drivers	Present Position	Projection	Impact on Services	Demand Management Plan
Population growth	206,860 (2020)*	348,880 (2041)*	Population increases, combined with above average percentages of children 0-18 years and elderly residents (over 65 year olds) will increase demand for pathways, particularly shared-use paths that are mobility scooter compatible.	City to adapt towards improved design standards for accessibility
			Associated future subdivision development will result in additional new assets being handed over to Council from developers	Continue to allow for maintenance and renewal costs associated with increasing asset base.
			Population increases, combined with above average percentages of children 0-18 will increase demand for playgrounds.	Provide playgrounds in accordance with Local Planning Policy 4.3 – Public Open Space
Increased focus on accessibility	Pathways, playgrounds, Park amenities, moderate level of consideration	Improved application of access considerations	Associated accessible infrastructure	Continue to consider accessible elements during renewal planning.

*Appendix G contains the latest population growth information.

Table 18: Demand Management Plan Summary

Service Activity	Demand Management Plan
Demand for facilities in new suburbs	This City's Local Planning Policy 4.3: Public Open Space policy articulates Council's position on the planning, provision, location, design, development and interim maintenance of Public Open Space (POS). (Currently under review) The City will prepare a Community Facilities Provision Framework, an over-arching document to develop a sustainable future for park development. Allocation of capital expenditure on creation of new assets and upgrade of existing assets where appropriate. Whole Life Costing evaluations to be undertaken to ensure development of sustainable, flexible and affordable new parks.
Increased demand for local accessible parks	Improving access to all parks, wherever possible, to meet the increasing requirements of the AIP policy. Ensure flexibility of design to allow parks to adapt to changing user needs and to meet AIP objectives.
Increased demand for access to parks after dark	Consideration of lighting requirements within park design.
Water / Energy management and sustainability	Water /Energy saving measures and sustainable construction in new and existing parks in accordance with the City's Water Conservation Plan and Water Management Strategy. Hydrozone parks where possible
Customer expectations	Suitability audits and input from park users to better understand expectations. Planned maintenance, good initial design and flexible space will help to mitigate this impact.
Maintenance, renewal and upgrade of ageing park assets in established communities	Planned maintenance and minor works programs to ensure park assets are fit for purpose. Developing Long Term Financial Management Plans to ensure financial sustainability and adequate allocation of renewal funding for the eventual renewal of ageing park assets and/or upgrading these to maximise service delivery.

New parks and park assets required to meet growth in new residential developments will be acquired from land developers through the land subdivision and development process. All plans submitted by developers for new POS are considered against LPP 4.3. In some instances, the decision is for provision in excess of requirements.

Acquiring new assets from Land Developers will commit Council to fund ongoing operations, maintenance costs and eventual replacement. Park assets, in particular, playground assets and barbeques have short life spans (i.e. estimated useful life of 10 to 15 years). In these cases, the City needs to budget for additional renewal costs in future years.

8. FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this asset management plan.

The financial projections will be improved as further information becomes available.

8.1 Fair Value

The value of parks assets covered by this AMP as at 30 June 2020 is summarised below in Table 19.

Table 19: Value of Assets as at 30 June 2020

Park Assets	Replacement Cost ($)	Depreciated replacement Cost (Fair Value)	Annual Depreciation
Equipment	$22,435,000	$13,850,900	$1,072,196.50
Furniture & Fittings	$1,969,900	$1,076,700	$82,657.33
Irrigation Equipment	$30,345,600	$17,508,000	$1,552,615.00
Playing Surface	$12,190,000	$6,468,800	$587,518.94
Structures	$155,830,000	$112,316,000	$4,007,865.18
Turf	$5,722,300	$1,392,900	$381,486.67
Grand Total	**$228,492,800**	**$152,613,300**	**$7,684,339.63**

Asset valuation figures have been taken from Talis' 2020 Infrastructure Asset Valuation report (HPE 20/364035)

8.2 Key Performance Indicators

The City's current Key Asset Performance Ratios are shown in table below -.

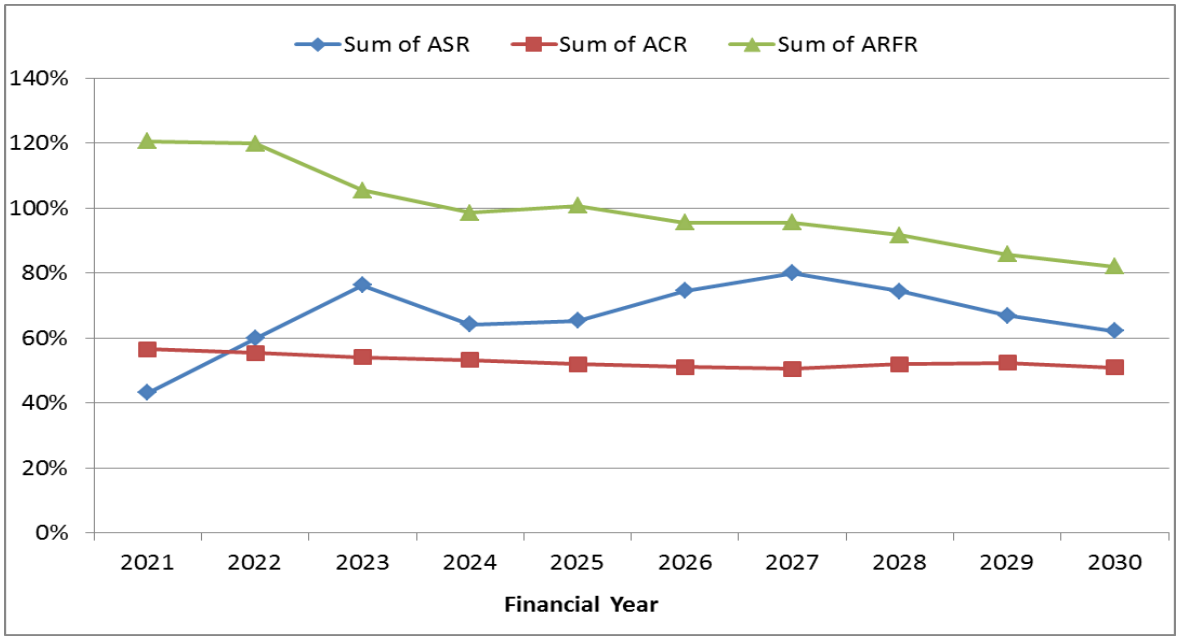
Table 20: Estimated Asset Ratios – Park Assets

Key Performance Indicator	Measure	Ratio
Asset Consumption Ratio (ACR)	Written Down Asset Value (WDV) *Divided by* Current Replacement Costs	57%
Asset Sustainability Ratio (ASR)	Capex on Renewal & Replacement *Divided by* Depreciation Expense	43%
Asset Renewal Funding Ratio (ARFR)	NPV of Planned 10-year Capex on Renewals *Divided by* NPV of Required 10-year Capex on Renewals	120%

The ratios on its own do not provide a very useful output. However when the ratios are measured over a period of time, they provide valuable data for the City to understand their resource capacity and long term renewal demand obligations.

Figure 17 details the long term predicted performance of these ratios, using the current 2019/20, 20 Year Planned Capital Works Renewal Expenditure.

Figure 17: Predicted Asset Performance Ratio Indicators – Park Assets



The predicted performance indicators over the next ten years are considered fairly good. However the performance does show a steady decline towards the latter half of the ten year period. This is consistent with the increasing level of unfunded renewals predicted over the corresponding period as depicted in Figure 19 (Refer to Section 8.4).

The City's **Asset Renewal Funding Ratio** is estimated at a very high level at 120% in 2020/21 and maintained at around 100% for the first five years. The ARFR needs to be viewed over a longer term as it is calculated using planned expenditures and predicted renewals over a forward 10 year period. The reason for the high ratio is due to much lower asset renewal requirements predicted between 2026 and 2030 (refer to Figure 19). In financial years following this low, much higher renewals are predicted dropping the ARFR progressively from 2026 onwards.

The chart indicates that renewal funding in the 20 year plan needs to be reviewed for the first few years to consider strategies to potentially reallocate expenditures to fund other areas that may require it more. There could be the opportunity to reallocate funds to asset renewal reserves to fund the spikes expected in later years. Regardless, increased renewal funding

allocation will need to be considered in the latter half of the ten year period to meet the spikes in renewals predicted over this period.

The City's **Asset Consumption Ratio** is estimated at 57% in 2020/21. This ratio is likely to remain around the 50% mark over the next 10 years. This is as a result of the high percentage of parks assets that have short to medium useful lives (6 to 20 years), such as playground assets and sporting equipment, which puts pressures on the City's budgets to renew these assets on an ongoing basis.

The City's **Asset Sustainability Ratio** is estimated at 43% in 2020/21 with projected ratios increasing to an average of 70% over the next 10 year period. The Department of Local Government explains that a ratio of 100% indicates that asset stock is being replaced at a sustainable level but also recognises this figure may be 50% or less when asset portfolios are young. The City's calculated annual depreciation for parks assets is $7,7M and when compared to the average predicted renewal requirement over a ten year period of $4.7M, the ASR figure will be expected to remain low in the order of 60%. Renewal of longer life assets will come into play in later years which will significantly impact on City budgets in future years and drive this ratio to 50% and below. Building up the asset renewal reserve to meet this future demand should be considered.

8.3 Current Funding Levels

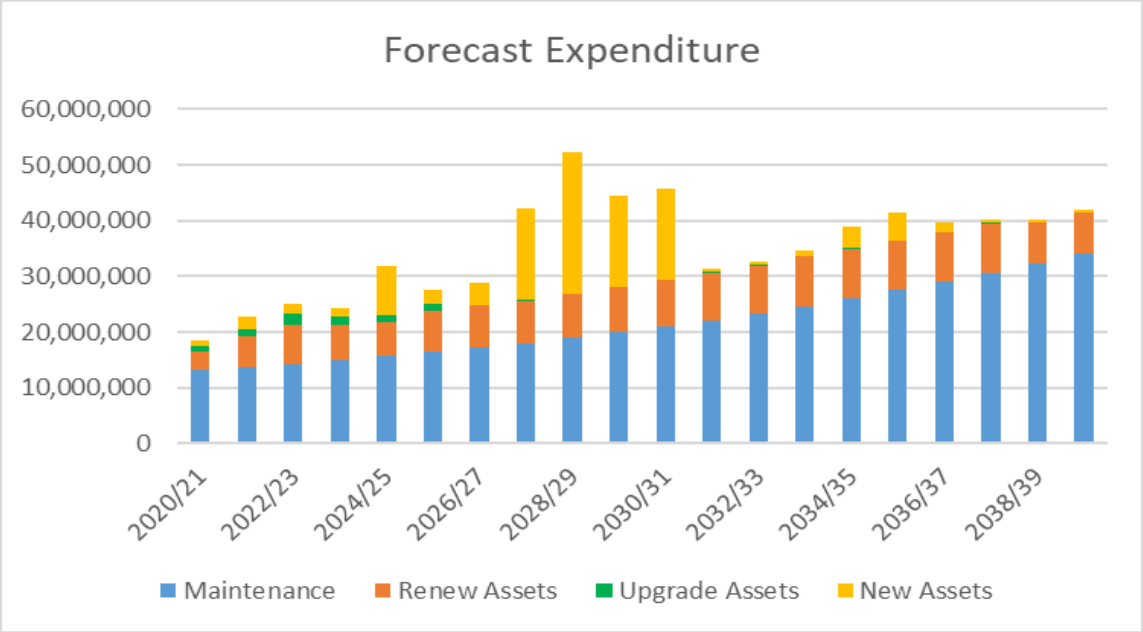
The City's current funding is shown in the table below.

Table 21: Current funding for Park Assets 2020/2021

New/Upgrade ($)	Renewals ($)	Maintenance ($)
2,074,290	3,285,000	13,189,936

The financial expenditure projections for park assets over the coming 20 years are shown in Figure 18 below.

Figure 18: 20 Year Planned Expenditure for Park Assets



The predicted 20 year maintenance and operations cost figures are expected to increase as the cost to maintain existing assets increases. These costs are inclusive of an estimated 2.5% annual increase to allow for growth and material costs between now and 2025/26 and 3% in subsequent years. The current annual estimated percentage increases need to be validated with projections based on more accurate data.

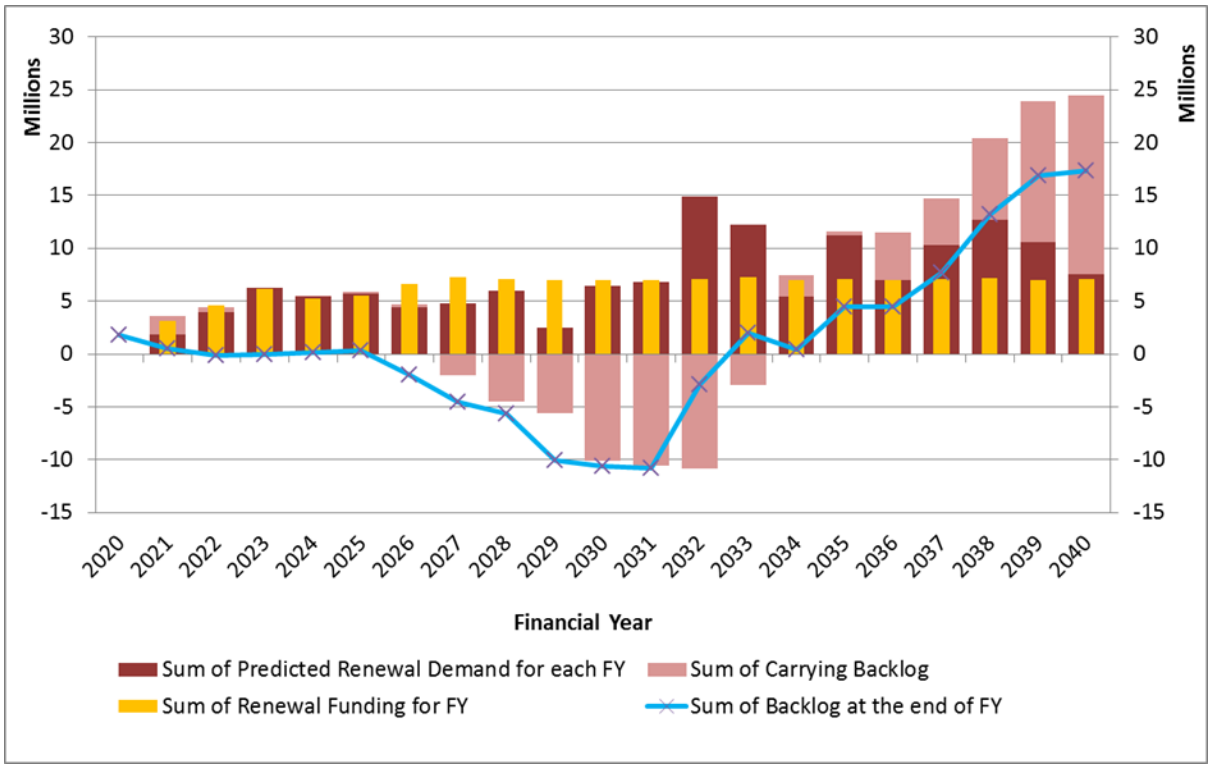
The capital cost for upgrades and new assets shows high figures between 2027 to 2031. These increased costs are attributed to the future development of the Alkimos Regional Active Reserve and the North Yanchep Activity Centre and Regional Public Open Space. These figures will be updated as more information about future projects becomes available.

8.4 Funding Gap Analysis

Figure 19 depicts the predicted impact of the 20 year planned renewal expenditure on the corresponding predicted renewal demand forecast and the resultant unfunded renewals/backlog.

Instead of funding the spikes in renewal demand, the City‘s plan is to “smooth” funding to achieve a steady budget. This means that renewals will be addressed on a priority basis and that some assets may need to wait past their predicted renewal date until they are renewed. These assets will be monitored to ensure they remain safe until they are renewed.

Figure 19: Consolidated Park Assets Renewal Funding – Forecast v Budget



When looking at parks assets as a whole, the total 20 year planned renewal expenditure of $131M is approximately $14M less than the corresponding forecast of $146 million. This figure is considered to be at a manageable level over a 20 year period. It should be noted that the confidence level in the supporting asset data is currently low, particularly with respect to asset condition assessments. As the data is validated and updated through regular condition assessments, the forecast renewals will be more accurate and closely reflect what is required on the ground and better inform the LTFP process - *Improvement ref 3*.

8.5 Funding Sources

Current funding sources available for park assets include:

- The City's rates,
- Depreciation (collected through rates),
- Grants – (Lotterywest and CSRFF)
- Developer Contributions
- Loans, and;
- Reserves.

8.6 Conclusions and Recommendations

The existing asset data needs to be validated and condition assessments updated. Once the City has greater confidence in its data, it will have greater confidence in its renewal modelling.

9. IMPROVEMENTS, MONITORING AND REVIEW

9.1 Performance Monitoring

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

- The degree to which the identified cash flow predictions is incorporated into the LTFP and Strategic Community Plan (SCP).
- The degree to which the 1 to 5 year detailed works programs, budgets, business plans and organisational structures take into account the overall works program trends provided within this plan.
- Delivery of better services as a result of improved efficiencies in the management of assets.
- Reporting results against the Department of Local Government's Integrated Planning Framework and using this information to better inform decision making.
- Achieving the intended outcomes of the improvement plan.

9.2 Improvement Plan

The asset management improvement plan generated from this AMP is shown in Table 22. All tasks will be measured and monitored over the next four years.

9.3 Review Procedures

This AMP has a life of four years whereby a comprehensive review will be undertaken following this period and will be endorsed by the Asset Management Steering Group.

It is intended that this AMP is a live document that is relevant and integral to the daily asset management activities at the City. To ensure the plan remains useful and relevant, the following process of monitoring and review activities will be undertaken subject to availability of resources:

- Review the plan annually to reflect changes to work programs, outcomes of service level reviews and incorporate new knowledge resulting from the AM improvement program
- Audits of AM information to ensure the integrity and cost effectiveness of data collected;
- Benchmarking with comparable councils – maintain performance of Asset Management practices in comparison to other Local Governments.

Until such time a full review of this Plan is undertaken, the core data included in this plan is located in HPE 20/472067 and will be updated as new versions annually to inform the LTFP.

Table 22: Improvement Plan

Responsible area abbreviations: AM – Assets Maintenance, CF – Community Facilities, LD – Land Development, SAM – Strategic Asset Management, ICW – Infrastructure Capital Works, CIS - Customer & Information Services, PM – Place Management, TS – Traffic Services, PCM Parks & Conservation Management, PWG – Parks Working Group

Task No	Task	Responsibility	Resources Required	Proposed Completion Timeframe	Progress Comment
1.	Implementation of AMIS to enable asset data to be stored in a corporate system and to integrate with other corporate systems, such HR & Finance.	CIS	Internal Assets including SAM	June 2022	This is being progressed as part of the Enterprise Software Renewal Program.
2	Park Maintenance Management Plan. • Document standards & specifications for provision of park assets and maintenance; Examples of what should be included in the document: • Turf management • Garden bed maintenance • Turf wicket maintenance • Tree pruning including power line clearance • Nursery Services • Tree removal and planting • Playground maintenance • Sign inspection and cleaning • Safety inspections and audits • Furniture cleaning and maintenance • Litter Collection	PCM	PCM / SAM	June 2023	Not started

Task No	Task	Responsibility	Resources Required	Proposed Completion Timeframe	Progress Comment
3	Develop & Implement condition assessments and validation of data • Verify existing asset data. • Condition rate park assets	SAM	SAM	Develop – Nov 2020 Implement - Ongoing	Not started A five year program of data validation and condition rating is to be developed 2020/21 and the first year will be put to RFQ 2020/21
4	Change to scope of condition audits for City Playgrounds to include ratings on a 0 – 10 scale	PCM	PCM / SAM	Dec 2020	Playgrounds are currently audited every 6 months. Condition rating scale to be added to the scope of works for the consultant
5	Condition rate all irrigation assets on a 0 – 10 scale that outlines the estimated life for Irrigation Assets on efficiency. Irrigation to be conditioned by efficiency of equipment not age of equipment	PCM	PCM	June 2021	Not started
6	Monitor level of complaints through the Customer Management System	CIS	New CRM solution CIS/SAM	June 2024	To be completed by next AMP review
7	Further develop Technical Levels of Service	SAM	Internal SAM/CF/PCM	June 2024	To be completed by next AMP review

Task No	Task	Responsibility	Resources Required	Proposed Completion Timeframe	Progress Comment
8	Develop Community Facilities Provision Framework: Open Space and Community Buildings: Undertaking a hierarchy of documents, focusing on policies, strategies, design guidelines and specifications to inform the planning and design of its open space and community buildings. It will involve the development of evidence based standards that will provide the City with justified benchmarks and other criteria in order to determine facility requirements into the future. These standards will influence the provision of all new infrastructure and will inform the asset management plans in terms of renewal, upgrades and maintenance. Reviewing the requirements currently under POS Policy 4.3 hierarchy	Community Facilities	Community Facilities Planning Advisor	June 2023	In progress
9	Review of Service levels of parks from 2011 (11/131671)	PCM	PCM	June 2022	Not started
10	Define and clarify asset lifecycle responsibilities	SAM	SAM, PCM, ICW, CF	June 2021	Discuss at PWG
11	Investigate and define where the boundary is for assets affected by coastal conditions and develop specifications for new assets and maintenance of existing assets	SAM	PCM, ICW, SAM	June 2021	Not started Note ICW Building Specifications are: Coastal Asset 1 (within 300m)

Task No	Task	Responsibility	Resources Required	Proposed Completion Timeframe	Progress Comment
					Coastal Asset 2 (within 2.0km from coastline
12	Consider developing a Tree Planting program to provide shade for parks assets. This should link to the Urban Forest Plan	PCM	SAM / ICW & PCM	June 2022	Not started
13	Develop Parks Masterplan register	Community Facilities	CF	June 2021	Not started
14	Review Water Conservation Plan (Noting that version 2003 has been adopted by Council Nov 2011)	PCM	PCM	June 2024	To be completed by next AMP review
15	Review Softfall Decision Making Matrix - 12/107121*	SAM	CF/SAM/ICW/ CPM	June 2021	Not started
16	Review planning of new works to include lifecycle planning.	CF	CF/SAM	June 2024	To be completed by next AMP review
17	Develop priority list for floodlighting replacement considering LED globes. Note: Sports floodlighting policy considers 100lux LED lighting.	SAM	CF / PCM / SAM	June 2022	Not started
18	Develop Open Space Lighting Guidelines to support the Sports Floodlighting Policy	CF	CF	June 2021	In Progress

Task No	Task	Responsibility	Resources Required	Proposed Completion Timeframe	Progress Comment
19	Review the current asset disposal process and develop a plan if required	SAM	SAM/CF	June 2024	To be completed by next AMP review

10. REFERENCES

External References

- IPWEA, Nov 2017. Local Government Guidelines for Subdivisional Development (Ed 2.3) - *This document has been adopted by the City as its guideline for subdivisional developments.*
- IPWEA Parks Management guidance documents:
  - 10.1 Inventories, Condition & Performance Grading
  - 10.2 Renewal Planning, Valuation and Asset Management Plans
  - 10.3 Parks Management Levels of Service
  - 10.4 Parks Management: Service Delivery
- Liveable Neighbourhoods Policy (2009) - WA Planning Commission's operational policy for the design and assessment of structure plans and subdivision for new urban areas.

Council Internal Documents

- Asset Management Policy (HPE 16/106984)
  https://www.wanneroo.wa.gov.au/downloads/file/80/asset_management_policy
- Asset Management Strategy (HPE 16/279441)
  https://www.wanneroo.wa.gov.au/downloads/file/3254/asset_management_strategy_-_2018
- Corporate Business Plan (CBP) (HPE 19/377777)
  https://www.wanneroo.wa.gov.au/downloads/file/2643/corporate_business_plan_201718_-_202021
- Long Term Financial Plan (LTFP) (HPE 18/512338)
  https://www.wanneroo.wa.gov.au/downloads/file/3265/long_term_financial_plan_201920%E2%80%93203839
- Strategic Community Plan (SCP) (HPE 17/361793)
  https://www.wanneroo.wa.gov.au/strategiccommunityplan
- Verge Treatments - Protective Devices Policy (HPE 12/68459[v3])
  https://intranet.wanneroo.wa.gov.au/documents/90/verge-treatments-protective-devices-policy
- Street Tree Policy (HPE 18/550071)
  https://intranet.wanneroo.wa.gov.au/documents/89/street-tree-policy
- Talis 2020 Infrastructure Asset Valuation report (HPE 20/364035)
- City of Wanneroo Cycle Plan (2018/19 - 2021/22) Dec 2018 (HPE 18/511133)
- City of Wanneroo, Access and Inclusion Plan 2018/19 – 2021/22 (AIP) (HPE 19/463325)
- Community Satisfaction Survey 2020 - City of Wanneroo (HPE 20/130511)
- Population Forecast - City of Wanneroo Community Profile (.id population experts website - *http://profile.id.com.au/wanneroo/population)*
- Northern Coastal Growth Corridor - Community Facilities Plan (HPE 20/131624)

- Water Conservation Plan (Nov 2011 Reviewed Sep 2017) (HPE 17/319324)
- Local Planning Policy 4.3 – Public Open Space *(https://intranet.wanneroo.wa.gov.au/documents/352/lpp-43-public-open-space-policy*
- Local Planning Policy 4.4: Urban Water Management. (2020) (HPE 20/218068)
- Parks Service Levels adopted in 2011 (HPE 11/131671)
- Active Reserve Master Plan Report 2016 (HPE 14/407852*)
- Softfall Decision Making Matrix (HPE 12/107121*)
- Draft Dog Park Position Paper (HPE 20/468241)
- Draft Open Space Lighting Guidelines – 20/539996
- Sports Floodlighting Policy: https://intranet.wanneroo.wa.gov.au/documents/122/sports-floodlighting-policy
- Elliot Road Tennis Courts Maintenance Schedule (HPE 20/516543)

11. Glossary of Terms and Abbreviations

(Source IPWEA)

Asset class

Grouping of assets of a similar nature and use in an entity's operations (AASB 166.37).

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset management

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Assets

Future economic benefits controlled by the entity as a result of past transactions or other past events (AAS27.12). Property, plant and equipment including infrastructure and other assets (such as furniture and fittings) with benefits expected to last more than 12 month.

Asset Sustainability Index

A ratio of asset replacement expenditure relative to depreciation for a specific period, generally long term (whole of life) or medium term (10 years). It measures whether assets are being replaced at the rate they are wearing out.

Average annual asset consumption (AAAC)*

The amount of a local government's asset base consumed during a year. This may be calculated by dividing the Depreciable Amount (DA) by the Useful Life and totalled for each and every asset OR by dividing the Fair Value (Depreciated Replacement Cost) by the Remaining Life and totalled for each and every asset in an asset category or class.

Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital funding

Funding to pay for capital expenditure.

Capital grants

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

Component

An individual part of an asset which contributes to the composition of the whole and can be separated from or attached to an asset or a system.

Cost of an asset

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, plus any costs necessary to place the asset into service. This includes one-off design and project management costs.

Current replacement cost (CRC)

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Current replacement cost "As New" (CRC)

The current cost of replacing the original service potential of an existing asset, with a similar modern equivalent asset, i.e. the total cost of replacing an existing asset with an as NEW or similar asset expressed in current dollar values.

Depreciable amount (DA)

The cost of an asset, or other amount substituted for its cost, less its residual value (AASB 116.6)

Depreciated replacement cost (DRC)

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset

Depreciation / amortisation

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Expenditure

The spending of money on goods and services. Expenditure includes recurrent and capital.

Fair value

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arms length transaction.

Infrastructure assets

Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services, e.g. roads, drainage, footpaths and cycle ways. These are typically large, interconnected networks or portfolios of composite assets The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no market value.

Level of service

The defined service quality for a particular service against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost).

Life Cycle Cost

The life cycle cost (LCC) is the total cost to provide the service over the longest asset life cycle. It comprises annual maintenance and asset consumption expense, represented by depreciation expense. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Loans / borrowings

Loans result in funds being received which are then repaid over a period of time with interest (an additional cost). Their primary benefit is in ‘spreading the burden’ of capital expenditure over time. Although loans enable works to be completed sooner, they are only ultimately cost effective where the capital works funded (generally renewals) result in operating and maintenance cost savings, which are greater than the cost of the loan (interest and charges).

Maintenance and renewal gap

Difference between estimated budgets and projected expenditures for maintenance and renewal of assets, totalled over a defined time (eg 5, 10 and 15 years).

Maintenance and renewal sustainability index

Ratio of estimated budget to projected expenditure for maintenance and renewal of assets over a defined time (eg 5, 10 and 15 years).

Maintenance expenditure

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset’s useful life.

Operating expenditure

Recurrent expenditure, which is continuously required excluding maintenance and depreciation, eg power, fuel, staff, plant equipment, on-costs and overheads.

Rate of annual asset consumption

A measure of average annual consumption of assets (AAAC) expressed as a percentage of the depreciable amount (AAAC/DA). Depreciation may be used for AAAC.

Rate of annual asset renewal

A measure of the rate at which assets are being renewed per annum expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade

A measure of the rate at which assets are being upgraded and expanded per annum expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Reactive maintenance

Unplanned repair work that carried out in response to service requests and management/supervisory directions.

Remaining life

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life.

Renewal

Expenditure on an existing asset, which returns the service potential or the life of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, e.g. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Residual value

The net amount which an entity expects to obtain for an asset at the end of its useful life after deducting the expected costs of disposal.

Risk management

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence (refer also to ISO 31000).

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either:

(a) the period over which an asset is expected to be available for use by an entity, or

(b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the council. It is the same as the economic life.

Abbreviations

ACP – Asset Class Plan
AM – Asset Management
AMP – Asset Management Plan
AM Policy – Asset Management Policy
AM Strategy – Asset Management Strategy
AM Framework – Asset Management Framework
AMS – Asset Management System
AMIS – Asset Management Information System
AMSG – Asset Management Steering Group
DLGSCI – Department of Local Government, Sport and Cultural Industries
GIS – Geographical Information System
IIMM – International Infrastructure Management Manual
IPR – Integrated Planning Framework
IPWEA – Institute of Public Works Engineering Australia
LTFP – Long Term Financial Plan
MMS – Maintenance Management Plan
WALGA – West Australian Local Government Association

APPENDIX A: City's Aspirations

ASPIRATION 1: Society - Healthy, safe, vibrant and connected communities		
Objective	***Strategies***	***How Objectives are addressed in AM Plan***
1.1 - Healthy and Active people	1.1.1 Create opportunities that encourage people to be active and healthy	Active Reserve Master Plan 2016 Implement actions from the Access and Inclusion Plan Develop and implement a Sports Facilities Capital Works Program Undertake regular inspections of the City's park assets and maintain an accurate database to ensure renewals are scheduled in a timely manner.
ASPIRATION 3: Environment - A healthy and sustainable natural and built environment.		
Objective	***Strategies***	***How Objectives are addressed in AM Plan***
3.1 - Resource Management	3.1.3 Proactively manage the scarcity of water through sustainable local water management strategies	Optimise water usage within Council owned and managed reserves and facilities Implement recommendations of the Water Conservation Plan Work in partnership with Department of Water to identify alternative water supply options to support agribusiness precinct Deliver the Irrigation Infrastructure Replacement Program incorporating hydrozoning. Implementing a Central Irrigation Control System. Reviewing all irrigation plans submitted to City ensuring they meet irrigation standards.

3.4 – Activated Places	3.4.2 Provide safe spaces, centres and facilities through our infrastructure management and designs for community benefit and recreation	Provision of adequate funding and resources for maintenance and renewal of park asset replacement. Develop Audit and Assessment programs to monitor and assess the condition of the existing assets and ensure that renewals are scheduled prior to the breakdown of the asset. Monitor the usage of the assets to ensure that the existing facilities meet the changing needs of the community. Provision and upgrade of facilities through community engagement and the integrated strategic planning framework. Planned maintenance to ensure continued functionality and the allocation of capital funding to help address deficiencies in provision. Maintain and upgrade community safety principals within POS through ongoing audit and analysis engagement. Park inspections consider compliance with park legislation and standards. Minor defects are remedied under reactive maintenance with more expensive solutions as capital proposals. Removal of high risk park assets until capital resources can be identified. Improve accessibility by assessment and implement an ongoing program to upgrade spaces and facilities to universal accessibility standards
ASPIRATION 4: Civic Leadership - Working with others to ensure the best use of our resources.		
Objective	***Strategies***	***How Objectives are addressed in AM Plan***
4.1 - Working with Others	4.1.2 Engage, include and involve community	Create improved opportunities for community participation Provide timely feedback and information on POS matters through the effective use of communication channels both traditional and web based including social media. Maintain the Parks Working Group to ensure the efficient delivery of Capital Works and maintenance of the City's open spaces. .

4.2 – Good Governance	4.2.2 Provide responsible resource and planning management which recognises our significant future growth	Develop and apply asset management principles to support the management and maintenance of infrastructure assets. Maintain an accurate asset database and the provision of asset performance data to enable informed decision making. Implement a program for condition monitoring and inspection activities to assess asset performance. Continuous review and improvement of the quality of AM practices and updating this AM Plan. Providing a defined level of service, monitoring performance and implementing initiatives to improve efficiency and effectiveness.
	4.2.3 Ensure return on investment and well maintained assets through development and implementation of a strategic asset management framework	Analyse and identify long term asset renewal demand in support of long term financial planning. Ensure services are delivered at the right price and quality.
4.3 - Progressive organisation	4.3.2. Ensure excellence in our customer service	The development of this plan and implementation of the identified actions represents a continuous improvement as outlined in Section 9, Improvement Plan. Recognise and incorporate best practice principles in the delivery and maintenance of POS. Use of modelling has identified the long-term capital requirements to ensure that facilities are renewed and do not become a burden on future generations. Maintain and improve accurate records of the City's park assets to develop long term renewal funding demand and financial plans for the management of parks. Programed maintenance ensures that the asset performs its function. Energy saving measures will help to reduce the City's carbon footprint and rising energy bills. Long term renewal modelling and funding demand predictions to inform Long Term Financial Plans as part of the SCP and in accordance with the Integrated Planning and Reporting Framework requirements.

APPENDIX B: Asset Useful Life

The following is a summary of the assets included in each category in the existing asset data as well as their useful life. These will be validated during the conditioning and validation exercise. *Improvement ref 3*

Asset Group	Asset Name	Unit of Measure	Asset Useful Life
Park Structures	Ball Washer - Golf	ea	11
	BBQ - Coastal	ea	22
	BBQ - Non-Coastal	ea	30
	Bin Surrounds - Coastal	ea	11
	Bin Surrounds - Non-Coastal	ea	16
	Boardwalk - Coastal	m2	30
	Boardwalk - Non-Coastal	m2	38
	Bollards - Non Standard - Golf	m	53
	Bollards - Standard - Golf	m	74
	Bridge - Culvert	m2	82
	Bunkers - Golf	m2	30
	Coastal Fencing	m2	22
	Diesel Tank	ea	74
	Diesel Tank - Golf	ea	74
	Drinking Fountain - Coastal	ea	16
	Drinking Fountain - Golf	ea	23
	Drinking Fountain - Non-Coastal	ea	22
	Drinking Fountain, Non-Coastal - Golf	ea	23
	Electrical Line	ea	22
	Fence - Non Standard - Coastal	m	16
	Fence - Non Standard - Golf	m	30
	Fence - Non Standard - Non-Coastal	m	30
	Flow Meter - Golf	ea	16
	Fountain	ea	30
	Furniture - Golf	ea	16
	Gate	ea	30
	Gate - Golf	ea	30
	Hand Rail	m	30
	Hard Landscaping	m	53
	Hard Landscaping - Golf	m	53
	Hard Landscaping - Irrigation	m	53
	Hard Landscaping (Polygon Assets) - Golf	m2	53
	Lawn Area - Dry Area	m2	38
	Lawn Area - Passive Turf	m2	67
	Lawn Area - Passive/Turf - Golf	m2	30
	Litter Bin - Surround - Coastal	ea	11
	Litter Bin - Surround - Non-Coastal	ea	16
	Memorial Structure	ea	82
	Outdoor Shower	ea	11
	Park Bollard Unit	ea	53
	Park Bollard Unit - Non Standard	ea	53
	Park Bollard Unit - Standard	ea	74
	Park Bollards - Non Standard	m	53

Asset Group	Asset Name	Unit of Measure	Asset Useful Life
	Park Bollards - Non Standard - Golf	m	53
	Park Bollards - Standard	m	74
	Park Bollards - Standard - Golf	m	74
	Park Furniture - Coastal	ea	16
	Park Furniture - Golf	m2	11
	Park Furniture - Non-Coastal	m2	11
	Park Lighting Luminar	ea	22
	Park Lighting Other, Coastal	ea	16
	Park Lighting Other, Non Coastal	ea	22
	Park Lighting Pole - Coastal	ea	30
	Park Lighting Pole - Non-Coastal	ea	42
	Park PA Systems	ea	16
	Park Power Services	ea	36
	Park Power Services - Golf	ea	36
	Park Shelters - Coastal	m2	30
	Park Shelters - Golf	m2	38
	Park Shelters - Non-Coastal	m2	38
	Park Shelters - Rotary	m2	38
	Pest Equipment	ea	22
	Planting Area - Garden	m2	74
	Planting Area - Passive - Golf	m2	74
	Planting Area - Passive -Irrigation - Golf	m2	74
	Rain Gauge	ea	16
	Rural Fencing - Coastal	m	16
	Rural Fencing - Golf	m	38
	Rural Fencing - Non-Coastal	m	30
	Safety Fencing - Coastal	m	16
	Safety Fencing - Golf	m	30
	Safety Fencing - Non-Coastal	m	30
	Safety Rail - Coastal	ea	16
	Safety Rail - Golf	ea	30
	Safety Rail - Non-Coastal	ea	30
	Security Fence	m	30
	Security Fence - Golf	m	30
	Security Fencing	m	30
	Security Fencing - Golf	m	30
	Shelters - Unit - Golf	ea	38
	Signs - Limestone	ea	22
	Signs - Limestone - Golf	ea	23
	Signs - Metal - Golf	ea	23
	Signs - Other - Coastal	ea	11
	Signs - Other - Golf	ea	23
	Signs - Other - Non-Coastal	ea	22
	Standard Conservation Fencing - Coastal	m	22
	Standard Conservation Fencing - Golf	m	38
	Standard Conservation Fencing - Non-Coastal	m	38
	Steps	m2	82
	Steps - Golf	sqm	82

Asset Group	Asset Name	Unit of Measure	Asset Useful Life
	Storm Drain	ea	53
	Subsoil Drainage Pipe	m2	96
	Tap	ea	16
	Tower	ea	30
	Tower - Golf	ea	38
	Tree Grate	ea	53
	Turf - Active - Golf	m2	30
	Turf - Passive	m2	74
	Turf - Passive - Golf	m2	74
	Turf Reticulation - Golf	m2	23
	Walls	m	82
	Walls - Concrete	m	82
	Walls - Golf	m	82
	Water Feature	ea	22
	Water Tank	ea	63
	Water Tank - Golf	ea	63
	Weir	ea	74
Playground Assets	Combination Unit - Structure	ea	37
	Play & Fitness Equipment - Coastal	ea	11
	Play & Fitness Equipment - Nature Play	ea	37
	Play & Fitness Equipment - Non-Coastal	ea	16
	Play & Fitness Equipment - Rotary	ea	9
	Playground Softfall - Chip bark - Coastal	m2	11
	Playground Softfall - Chip bark - Non-Coastal	m2	16
	Playground Softfall - Coastal	m2	7
	Playground Softfall - Non-Coastal	m2	7
	Playground Softfall - Rubber - Coastal	m2	6
	Playground Softfall - Rubber - Non-Coastal	m2	6
	Playground Softfall - Sand - Coastal	m2	11
	Playground Softfall - Sand - Non-Coastal	m2	11
	Shadesail - Coastal	ea	18
	Shadesail - Non-Coastal	ea	30
Sporting Structures	Fence – Garrison Non-Coastal	m	30
	Fence - Garrison -	m	16
	Fence - Sporting - Coastal	m	16
	Fence - Sporting - Non-Coastal	m	30
	Goals	ea	16
	Sports Fencing - Coastal	m	30
	Sports Fencing - Frame - Coastal	m	30
	Sports Fencing - Frame - Non-Coastal	m	48
	Sports Fencing - Mesh - Coastal	m	16
	Sports Fencing - Mesh - Non-Coastal	m	30
	Sports Fencing - Non-Coastal	m	48
	Sports Gate	ea	30
	Sports Lighting Luminar	ea	5
	Sports Lighting Pole - Coastal	ea	30
	Sports Lighting Pole - Non-Coastal	ea	42
	Sports Surface	m2	30

Asset Group	Asset Name	Unit of Measure	Asset Useful Life
	Sports Surface - Acrylic	m2	11
	Sports Surface - Active	m2	30
	Sports Surface - Active - Turf	m2	30
	Sports Surface - Asphalt	m2	30
	Sports Surface - Asphalt / Stencil	m2	30
	Sports Surface - Base - Double Acrylic Surface	m2	18
	Sports Surface - Base - Dual- Synthetic Surface	m2	18
	Sports Surface - Base - Half Acrylic Surface	m2	18
	Sports Surface - Base - Quad Acrylic Surface	m2	18
	Sports Surface - Base - Quad- Synthetic Surface	m2	18
	Sports Surface - Base - Single Acrylic Surface	m2	18
	Sports Surface - Base - Single- Synthetic Surface	m2	18
	Sports Surface - Base - Synthetic Surface	m2	18
	Sports Surface - Base - Triple- Synthetic Surface	m2	18
	Sports Surface - Base - Turf Surface- Two	m2	30
	Sports Surface - BMX Track / Gravel	m2	11
	Sports Surface - Compacted Cracker Dust	m2	11
	Sports Surface - Compressed Limestone	m2	30
	Sports Surface - Concrete	m2	48
	Sports Surface - Concrete / Stencil	m2	48
	Sports Surface - Concrete Track	m2	48
	Sports Surface - Double Acrylic Surface	m2	8
	Sports Surface - Dual- Synthetic Surface	m2	11
	Sports Surface - Gin Gin Loam	m2	11
	Sports Surface - Gravel	m2	11
	Sports Surface - Half Acrylic Surface	m2	8
	Sports Surface - Limestone	m2	30
	Sports Surface - Quad Acrylic Surface	m2	8
	Sports Surface - Quad- Synthetic Surface	m2	11
	Sports Surface - Rubber	m2	16
	Sports Surface - Sand	m2	18
	Sports Surface - Single Acrylic Surface	m2	8
	Sports Surface - Single- Synthetic Surface	m2	11
	Sports Surface - Stabilised Clay Surfacing	m2	11
	Sports Surface - Synthetic Surface	m2	30
	Sports Surface - Triple- Synthetic Surface	m2	11
	Sports Surface - Turf	m2	30
	Sports Surface - Turf - Active Area	m2	30
	Sports Surface - Turf Surface	m2	30
	Sports Surface - Turf Surface- Green	m2	30
	Sports Surface - Turf Surface- Two	m2	30
	Turf - Green	m2	30
Irrigation Assets	Bore	ea	19
	Bore - Golf/Irrigation	ea	19
	Bore - Irrigation	ea	19
	Computer - Irrigation	ea	4
	Flow Meter	ea	16
	Golf - Lake Liner - Golf	m2	19

Asset Group	Asset Name	Unit of Measure	Asset Useful Life
	Golf/Irrigation - Lawn Area	m2	37
	Irrigation Cabinet - Golf	ea	16
	Irrigation Cabinet - Golf/Irrigation	ea	16
	Irrigation Cabinet - Irrigation	ea	16
	Irrigation Controller - Golf	ea	16
	Irrigation Controller - Irrigation	ea	16
	Irrigation Line	ea	16
	Irrigation Pump Components - Golf	ea	16
	Irrigation Pump Components - Irrigation	ea	16
	Lake Liner	m2	19
	Lake Liner - Golf	m2	19
	Lawn Area - Golf/Irrigation	m2	30
	Lawn Area - Irrigation	m2	37
	Man Made Lake - Shotcrete	m2	82
	Multi-Purpose Field	m2	30
	Planting Area - Passive - Irrigation	m2	37
	Sports Surface - Irrigation	m2	16
	Sports Surface - Turf - Irrigation	m2	30
	Turf Reticulation	m2	25

Note: These intervention levels relate to asset renewal only.

APPENDIX C: Generalised Generic Description of Asset Condition Ratings

Condition Rating	Generic Description of asset condition
0	A new asset or an asset recently rehabilitated back to new condition.
1	A near new asset with no visible signs of deterioration often moved to condition 1 based upon the time since construction rather than observed condition decline.
2	An asset in excellent overall condition. There would be only very slight condition decline but it would be obvious that the asset was no longer in new condition.
3	An asset in very good overall condition but with some early stages of deterioration evident, but the deterioration still minor in nature and causing no serviceability problems.
4	An asset in good overall condition but with some obvious deterioration evident, serviceability would be impaired very slightly.
5	An asset in fair overall condition deterioration in condition would be obvious and there would be some serviceability loss.
6	An asset in Fair to poor overall condition. The condition deterioration would be quite obvious. Asset serviceability would now be affected and maintenance cost would be rising.
7	An asset in poor overall condition deterioration would be quite severe and would be starting to limit the serviceability of the asset. Maintenance cost would be high
8	An asset in very poor overall condition with serviceability now being heavily impacted upon by the poor condition. Maintenance cost would be very high and the asset would at a point where it needed to be rehabilitated.
9	An asset in extremely poor condition with severe serviceability problems and needing rehabilitation immediately. Could also be a risk to remain in service
10	An asset that has failed which is no longer serviceable and should not remain in service. There would be an extreme risk in leaving the asset in service.

APPENDIX D: Park Capital Works Program

D.1: Park Furniture

(Figures reported in Thousands '000s)

Project No	Asset Location	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40
PR-1910	Parks Asset Renewal Program	1,730	2,410	2,700	2,770	2,200	2,500	3	3,200	3,400	3,600	3,800	4	4,200	4,400	4,400	4,400	4,400	4,400	2,900	2,900
PR-2484	Park Shade Structures	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165
PR-2568	New Playground Installations Program	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250
PR-2569	Parks Signage Installations	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PR-4089	Park Structures Renewal Program	175	450	500	550	600	700	800	900	900	900	900	900	900	900	900	900	900	900	900	900
PR-4193	San Teodoro Park	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PR-4200	Passive Parks New Furniture Program	15	120	110	148	75	75	75	75	75	75	75	75	75	75	75	75	75	75	75	75
PR-4242	Upgrade Accessibility Parks Infrastructure	145	170	170	170	170	170	170	170	170	170	170	170	170	170	170	170	170	170	170	170
PR-PR02	Studmaster Park		25	508	51															0	0
PR-4198	Warradale Park	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Grand Total	**1,410**	**1,335**	**1,465**	**1,560**	**1,790**	**1,920**	**2,050**	**2,140**	**2,250**	**2,480**	**2,610**	**2,740**	**2,970**	**3,200**	**3,330**	**3,560**	**3,700**	**3,700**	**4,460**	**4,460**

D.2: Sports Structures

(Figures reported in Thousands '000s)

Project No	Asset Location	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40
PR-1290	Jimbub Reserve New Changerooms/kiosk, Carpark, basketball and Floodlighting (ARMP)										2,320										
PR-2955	Halesworth Park New Sports Facilities - Design and Construct Ovals and Sports Amenities Buildings (Butler North District Open Space)	10,988	5,748	1,860																	
PR-2966	Addison Park Upgrade - Future park upgrades resulting from ARMP community engagement	10			875																
PR-4109	Renewal of sporting structures that have reached the end of their useful life	185	600	1,410	970	1,380	1,720	1,300	1,400	1,500	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
PR-4117	Various New vandal proof drink fountains	30																			
PR-4121	Upgrade Sporting Facilities to Charnwood Park as per masterplan			100	100	1,215	1,215														
PR-4192	Hainsworth Park Various ARMP Park Upgrades		15				459														
PR-4213	Ferarra Park Sports Floodlighting		343																		
PR-4228	Kingsway Dog Park Lighting	80																			
PR-4245	Gumblossom Reserve Design and construct batting cage and sports lighting	125																			
PR-4248	Gumblossom Reserve Construct Baseball Facilities	123																			
PR-4249	Abbeville Park Upgrade oval extension to senior size oval	303																			
PR-4251	St Andrews Park Upgrade Soccer Pitch	340																			

D.2: Sports Structures

(Figures reported in Thousands '000s)

Project No	Asset Location	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40
PR-4253	Belhaven Park Upgrade sports lighting	37	336																		
PR-4260	Warradale Park Fitness equipment		50																		
PR-4261	Grandis Park Upgrade to path network at Grandis Park Skate Park	25																			
PR-4269	Kingsway Little Athletics Centre Upgrade discus circles	50	38																		
PR-4285	Laricina Park CoW contribution to the joint use hard court development	120																			
PR-4187	Butterworth Park New Path Network (ARMP)	10	70																		
PR-SP228	Alkimos New Northern Corridor Regional Active Reserve						250	1,656	12,850	12,849											
PR-SP230	Blackmore Park Various ARMP Projects (Cricket nets, security lighting, fitness equip, path)		15	654																	
PR-SP235	Liddell Park Upgrade Sports Floodlighting (ARMP)				37	336															
PR-SP243	Highview Park Various ARMP Park Upgrades (Inc hardcourts)		15	55																	
PR-SP244	Highview Park Upgrade Sports Floodlighting (ARMP)			37	336																
PR-4253	Belhaven Park Upgrade Sports Floodlighting (ARMP)	37	336																		
PR-SP250	Cabrini Park Various ARMP Park Upgrades (path and lighting)		25	365																	

D.2: Sports Structures

(Figures reported in Thousands '000s)

Project No	Asset Location	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40
PR-SP251	Cabrini Park Upgrade Sports Floodlighting (ARMP)					37	336														
PR-SP252	Dalvik Park Upgrade Sports Floodlighting (ARMP)		37	336																	
PR-SP253	Eglinton District Hard Courts (District Centre) New Eglinton District Hard Courts (District Centre)														50	172	1,324	1,324			
PR-SP254	Eglinton District Open Space (District Centre) New Eglinton District Open Space (District Centre)													50	412	3,202	3,201				
PR-SP258	Peridot Park Upgrade Sports Floodlighting (ARMP)				37	336															
PR-SP260	Shelvock Park New Path Network to Sports Field (with lighting)-(ARMP)			50	463																
PR-SP262	Butterworth Park Upgrade Sports Floodlighting (ARMP)				37	336															
PR-SP267	John Moloney Park Various ARMP Park Upgrades		105	363																	
PR-SP268	North Yanchep (Activity Centre 1) M/Plan, Design & Consruct - Regional POS and Regional Multipurpose Hardcourts						150	1,787	1,787	11,244	11,244	11,244									
PR-SP270	Richard Aldersea Park Upgrade Sports Floodlighting (ARMP)					37	336														
PR-SP271	Scenic Park Upgrade Sports Floodlighting (ARMP)					37	336														
PR-SP279	Blackmore Park Upgrade Sports Floodlighting (ARMP)		37	336																	

D.2: Sports Structures (cont.)

Project No	Asset Location	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40
PR-SP232	Ferrara Park Various ARMP Park Upgrades (Upgrade nets and pathway)		25	385																	
PR-SP281	Liddell Park Various ARMP Park Upgrades (Fitness and Pathway)			45	51	281															
PR-SP283	Peridot Park Various ARMP Park Upgrades			25		60															
PR-SP920	Grandis Park (Banksia Grove DOS) Reimbursement to developer for shared use active POS		1,584																		
PR-SP921	Northern Corridor Regional Active Reserve New Alkimos Cycling Facility			250	250	5,930															
PR-SP922	Yanchep District Multipurpose Hardcourts (Centre C)			50	157	1,950	1,225														
PR-SP923	Alkimos District Open Space M/Plan, Design/Construct - District Open Space								50	570	3,210	3,210									
PR-SP924	Alkimos District Hardcourts Design of District Hardcourts								50	229	1,390	1,390									
PR-SP925	East Landsdale Active POS Construction of active share use POS							127	1,191												
	TOTAL	**12,426**	**9,379**	**6,321**	**3,313**	**11,935**	**6,027**	**4,870**	**17,328**	**26,392**	**19,764**	**17,444**	**1,600**	**1,650**	**2,062**	**4,974**	**6,125**	**2,924**	**1,600**	**1,600**	**1,600**

D.3: Parks Rehabilitation (Irrigation)

(Figures reported in Thousands '000s)

Project No	Asset Location	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40
PR-1661	Recurring Program, Renew Irrigation Infrastructure And Upgrade Installations	1,050	1,487	1,497	1,497	1,504	1,499	1,492	1,566	1,510	1,514	1,517	1,646	1,496	1,537	1,517	1,484	1,492	1,481	1,477	1,468
	Grand Total	1,050	1,487	1,497	1,497	1,504	1,499	1,492	1,566	1,510	1,514	1,517	1,646	1,496	1,537	1,517	1,484	1,492	1,481	1,477	1,468

D.4: Golf Courses

(Figures reported in Thousands '000s)

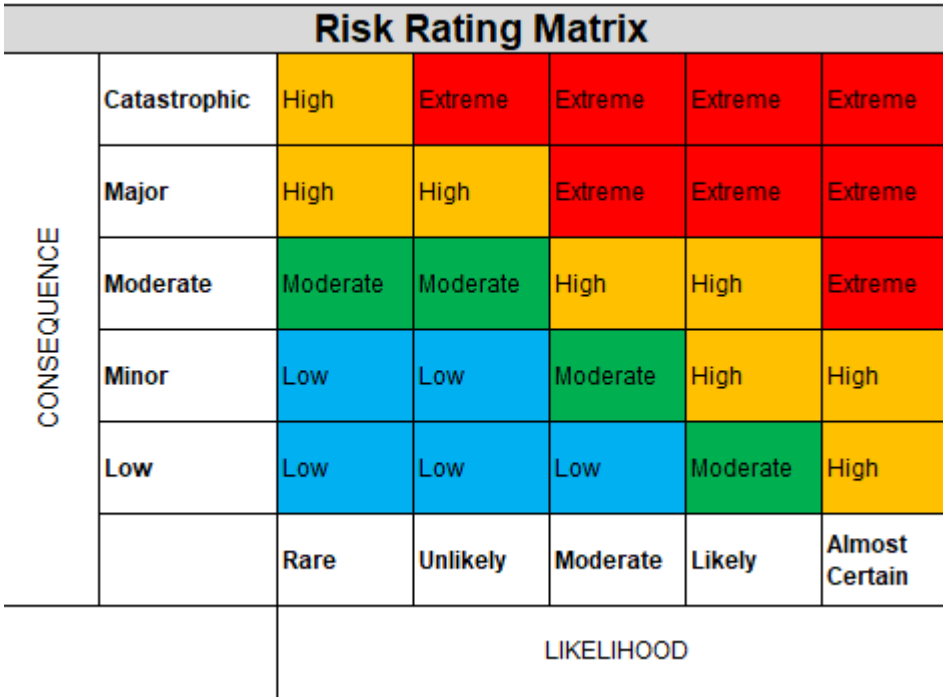
Project No	Asset Location	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40
PR-1041	Carramar Golf Course	105	400	20	400	20	400	20	400	20	400	20	400	20	400	20	400	20	400	20	400
PR-1040	Marangaroo Golf Course	40	20	400	20	400	20	400	20	400	20	400	20	400	20	400	20	400	20	400	20
PR-GC02	Carramar Golf Course					50	500	500													
	Grand Total	**145**	**420**	**420**	**420**	**470**	**920**	**920**	**420**	**420**	**420**	**420**	**420**	**420**	**420**	**420**	**420**	**420**	**420**	**420**	**420**

APPENDIX E: Australian Standards

The following Australian Standards are applicable in the design and construction of park assets.

Asset Group	Asset Name	Unit of Measure
Playgrounds	AS4685.0: 2017	Playground Equipment and Surfacing
	AS4422: 2016	Playground Surfacing
	AS4685.1 Part 1	General safety requirements and test methods.
	AS4685.2 Part 1:	Additional specific safety requirements and test methods for swings
	AS4685.3 Part 3:	Additional specific safety requirements and test methods for slides
	AS4685.4 Part 4	Additional specific safety requirements and test methods for cableways
	AS4685.5 Part 5:	Additional specific safety requirements and test methods for carousels
	AS4685.6 Part 6:	Additional specific safety requirements and test methods for rocking equipment
	AS4685.11 Part 11:	Additional specific safety requirements and test methods for spatial networks
Accessibility	AS/NZS 2890.6-2009	Parking facilities, Part 6: Off-street parking for people with disabilities;
	AS 2890.5-1993	Parking facilities - On-street parking
	AS 1428.1-2009	Design for access and mobility, Part 1: General requirements for access - New building work
	AS 1428.2-1992	Design for access and mobility - Enhanced and additional requirements - Buildings and facilities
	AS 1158.3.1-2020	Lighting for roads and public spaces, Part 3.1: Pedestrian area (Category P) lighting - Performance and design requirements
Sports Floodlighting	AS2560	
	AS2560.2.3 2007.	Sports lighting, Part 2.3: Specific applications - Lighting for football (all codes)
	AS2560.2.6 -1994.	Guide to sports lighting, Part 2.6: Specific recommendations - Baseball and softball
	AS2560.2.7-1994.	Guide to sports lighting, Part 2.7: Specific recommendations - Outdoor hockey
	EN12193	
	AS2560.2.4.	Guide to sports lighting, Part 2.4: Lighting for outdoor netball and basketball
	AS2560.2.1-2003	Sports lighting, Part 2.1: Specific applications - Lighting for outdoor tennis
	2560.2.8.	Sports lighting, Part 2.8: Specific applications - Outdoor bowling greens

APPENDIX F: Park Asset Risks And Treatment Plans



Risk Ratings (Extreme, High, Moderate, Low)

Asset at Risk	Risk	Consequence	Likelihood	Risk Rating	Risk Treatment Plan	ECA
Playgrounds	Glass in softfall, deterioration of equipment, injury to person	Minor	Unlikely	Low	Sand in playgrounds are scheduled to be sifted every 6 months for debris. High profile parks such as Kingsway, Warradale & Rotary Park are sifted monthly. All parks will be sifted if reported that the sand has been contaminated. External audits are performed to monitor the City's playground condition twice a year.	satisfactory

Asset at Risk	Risk	Consequence	Likelihood	Risk Rating	Risk Treatment Plan	ECA
Playgrounds	Defective equipment	Moderate	Rare	Moderate	External audits are performed to monitor the City's playground condition twice a year.	satisfactory
Trees	Trees falling and injuring public or property damage	Moderate	Unlikely	Moderate	Ensure tree maintenance is carried out as required	Satisfactory
Structures	Collapse of structure or structure becomes unsound	Moderate	Unlikely	Moderate	Regular inspections will prevent catastrophic failure. The City has commenced independent structural assessments to assist with the condition inspections of structures. A program will be developed to assess all structures on a five yearly rotation. Details of the type of structures will be developed as part of the asset condition assessment and validation program. *Improvement ref 3*	To be addressed
Water	Drowning contamination	Moderate	Minor	Moderate	Community responsibility. Parental supervision near water. Fencing where deemed necessary water testing	Satisfactory
Sport Surfaces	Unsafe surface causing injury	Moderate	Rare	Moderate	Regular inspections of sports surfaces	Satisfactory
Pathways (Concrete and Brickpaving)	Edge breaks and erosion, vertical displacement and cracking can occur - potential trip hazards.	Low	Likely	Low	Schedule routine inspections of pathways by Parks Maintenance (regular inspections of highly trafficked pathways) as part of preventative maintenance programs and undertake repairs to damaged sections of pathways. Undertake pathways renewal.	Satisfactory

Asset at Risk	Risk	Consequence	Likelihood	Risk Rating	Risk Treatment Plan	ECA
Bridges/Boardwalks and viewing structures	Failure generally slow and progressive in nature. Left unchecked, there is potential of continued gradual failure of structure/ components causing damage to the infrastructure that sits below and eventually resulting in catastrophic failure.	Moderate	Rare	Low	Regular inspections will prevent catastrophic failure. The City has commenced independent structural assessments to assist with the condition inspections of structures. A program will be developed to assess all these structures on a five yearly rotation. Details of the type of structures will be developed as part of the asset condition assessment and validation program. *Improvement ref 3*	To be addressed.
Assets Register Data	Inaccurate information in the asset register (attributes, conditions, etc.) may cause financial shock to the organisation	Minor	Moderate	Moderate	A five year programme of data validation and condition rating is to be developed 2020/21 and the first year will be put to RFQ 2020/21 *Improvement ref 3*	To be addressed
Assets in coastal environments	Assets are deteriorating at a higher rate, the closer they are to the coast.	Minor	Moderate	Moderate	Investigate and define the Coastal Assets boundary and specifications for new assets and maintenance of existing assets. *Improvement ref 11*	To be addressed
All parks assets	Fire destroying assets including bush	Minor	Moderate	Moderate	Provision of firebreaks.	satisfactory

APPENDIX G: Population Forecasts/Demographic

The City's demographic information and analysis is provided by .id are based on results from the 2020, 2016, 2011, 2006, 2001, 1996 and 1991 Australian Bureau of Statistics Censuses of Population and Housing *(https://forecast.id.com.au/wanneroo).*

Population forecast to 2041