



CITY OF SOUTH PERTH

# ASSET MANAGEMENT STRATEGY 2025-2035







**Kaartdjinin Nidja Nyungar Whadjuk Boodjar Koora Nidja Djining Noonakoort kaartdijin wangkiny, maam, gnarnk and boordier Nidja Whadjul kura kura.** *We acknowledge and pay our respects to the traditional custodians of this land, the Whadjuk people of the Noongar nation and their Elders past, present and future.*



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***A city of active places  
and beautiful spaces***

## ACCESS AND INCLUSION

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# EXECUTIVE SUMMARY

The City of South Perth is committed to making informed, transparent and accountable decisions that support a vibrant, inclusive and sustainable future. With a growing population and evolving community expectations, we are responsible for managing around \$1 billion worth of public assets—from roads and pathways to parks, community facilities and stormwater drainage systems.

As these assets age and community needs change, we face the ongoing challenge of maintaining service quality while planning for the future. A large portion of our annual budget is dedicated to keeping infrastructure safe, reliable and fit for purpose. At the same time, we are proactively responding to broader challenges such as climate change, technological innovation and population growth—ensuring South Perth retains its distinctive character while adapting to new demands.

This Asset Management Strategy provides a clear, coordinated approach to managing our assets over the long term. It aligns with the City's Strategic Community Plan, Long-Term Financial Plan and other key documents, and guides the development of more detailed asset-specific plans.

Guided by best practice, including the ISO 55000 framework, the Strategy reflects our commitment to sustainable service delivery and resilient infrastructure that meets the needs of our diverse community—now and into the future.





# WHY ARE WE DEVELOPING THIS STRATEGY?

Our assets—heritage and modern, built and natural—are valuable, tangible parts of our city. With many City services depending on a diverse range of physical assets, it's essential we manage them sustainably for current and future generations. This Asset Management Strategy (the Strategy) outlines how the City will address asset-related challenges and demonstrates our commitment to best practice asset management. It focuses on making the most of ratepayer funds while ensuring our assets are well maintained and sustainably managed for current and future generations.

## WHAT IS THE PURPOSE OF THE STRATEGY?

The purpose of the City's Asset Management Strategy is to demonstrate the City's commitment to best practice asset management and guide sound, evidence-based investment decisions.

It outlines a long-term plan for sustainable management of public assets, guiding the delivery of infrastructure and services that support the City's strategic vision and inform the community.

The Strategy focuses on balancing the need for new assets with the upkeep of existing ones, and ensuring service delivery meets evolving community expectations.

The Strategy aims to strengthen decision-making by improving the connection between costs and service levels, fostering community engagement and promoting transparency through performance reporting.

The Strategy recognises the challenge of managing limited resources while balancing economic, social, cultural and environmental needs. It includes an action plan to address gaps in the City's Asset Management Maturity, along with long-term forecasts to guide future spending and budgets.



## WHAT ARE THE CHALLENGES?

**Ageing Assets:** There are specific challenges that impact long-term maintenance and renewal costs of our assets and over time, the City's assets degrade through natural wear and tear, calamities, damage or obsolescence.

**Changing Demands:** Population growth, demographic change and evolving community needs and expectations are changing demands for supply, functionality and accessibility.

**Limited Resources:** Competing priorities for funding and finite availability of land restricts the City's ability to address identified gaps.

**Climate Impacts:** We are increasingly experiencing prolonged weather periods and extreme weather events, increasing the risk of damage to our assets.

**Technology:** Shifts in technology provide advancement opportunities in data collection, analytics and delivery approaches.

**Continuous Improvement:** As an organisation, it's essential we continually strengthen our capability to manage assets effectively and make informed investment decisions.



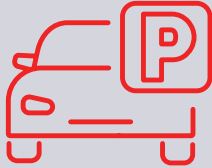


# WHAT IS OUR ASSET BASE?

## WHAT ASSETS DO WE CURRENTLY HAVE?

Our assets are valuable and tangible physical elements that are essential for delivering effective services and making our City accessible, vibrant and liveable.

Further detail on the City of South Perth asset portfolio is available here and in Appendix A.

|                                                                                                             |                                                                                                            |                                                                                                                                     |                                                                                                                      |
|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
|  <b>200KM ROADS</b>       |  <b>52 CAR PARKS</b>    |  <b>54 PUBLIC ARTWORK ASSETS</b>                 |  <b>4,642 PARK ASSETS</b>         |
|  <b>112 BUILDINGS</b>     |  <b>284KM PATHWAYS</b>  |  <b>509 STREET FURNITURE ASSETS</b>              |  <b>82 FORESHORE ASSETS</b>       |
|  <b>5,976 PIT ASSETS</b> |  <b>129KM SW PIPES</b> |  <b>17 WATER SENSITIVE URBAN DESIGN DEVICES</b> |  <b>65 OTHER DRAINAGE ASSETS</b> |
| <b>TOTAL ASSET VALUE</b><br><b>\$1b</b><br>as at 30 June 24                                                 | <b>ASSET VALUE PER CAPITA</b><br><b>\$21,000</b>                                                           | <b>RENEWAL COST PER CAPITA</b><br><b>\$331</b>                                                                                      | <b>AVERAGE ANNUAL RENEWAL SPEND</b><br><b>\$18m</b>                                                                  |



## WHAT IS THE CURRENT ASSET MANAGEMENT POSITION?

The following indicators are used to ensure the Asset Management Strategy is consistent with the Long-Term Financial Plan, and to demonstrate that responsible choices are made around budget allocations to infrastructure assets.

The future state is based on intervention standards that hold our assets in a manageable state and avoid creating a burden for future generations.

| Current State                             | Benchmarks                                                                                        | Future State                              |
|-------------------------------------------|---------------------------------------------------------------------------------------------------|-------------------------------------------|
| <b>79.5 %</b><br>Asset Health             | <b>67 %</b><br>National average indicated by the 2024 National State of the Assets report         | <b>&gt; 79.5 %</b><br>Asset Health        |
| <b>100%</b><br>Asset Renewal Ratio        | <b>95–105%</b><br>Target set by the Integrated Planning and Reporting Asset Management Guidelines | <b>&gt; 95 %</b><br>Asset Renewal Ratio   |
| <b>8.5 %</b><br>Poor Very Poor in 2024    | <b>&lt; 10%</b><br>Target set by the 2024 National State of the Assets report                     | <b>&lt; 8 %</b><br>Poor Very Poor in 2034 |
| <b>2 / 5</b><br>Asset Management Maturity | <b>3 / 5</b><br>A score of 3 out of 5 indicates core maturity                                     | <b>3 / 5</b><br>Asset Management Maturity |







# WHAT IS THE STATE OF OUR ASSETS?

By understanding the condition, performance, costs and risks of our assets, we can better plan and prioritise their maintenance and management to meet community needs. To support this, assets are grouped into classes based on their unique characteristics and challenges.

## Transport

Transport assets enable people to move safely and efficiently around our City, whether as a driver, rider, passenger or pedestrian.

| Replacement Value | Asset Health  | Projected 10 year Expenditure (\$'000) |
|-------------------|---------------|----------------------------------------|
| <b>\$383m</b>     | <b>79.61%</b> | <b>\$78,526</b>                        |

## Buildings

Buildings provide suitable accessible, inclusive and welcoming spaces in which we can provide services both to and for our residents and the community.

| Replacement Value | Asset Health | Projected 10 year Expenditure (\$'000) |
|-------------------|--------------|----------------------------------------|
| <b>\$117m</b>     | <b>70%</b>   | <b>\$147,822</b>                       |

## Open Space

Open space assets enable us to enjoy many outdoor aspects of the City, providing opportunities for participation in physical activity to optimise community health and wellbeing.

| Replacement Value | Asset Health | Projected 10 year Expenditure (\$'000) |
|-------------------|--------------|----------------------------------------|
| <b>\$171.1m</b>   | <b>77.7%</b> | <b>\$143,093</b>                       |

## Stormwater Drainage

The stormwater drainage network helps manage rainwater runoff, prevent flooding and protect the environment, playing a critical role in safeguarding public health.

| Replacement Value | Asset Health | Projected 10 year Expenditure (\$'000) |
|-------------------|--------------|----------------------------------------|
| <b>\$87.8m</b>    | <b>49.8%</b> | <b>\$8,604</b>                         |

## Fleet, Plant and Equipment

Fleet, plant and equipment are essential assets which enable efficient delivery of services to the community.

| Replacement Value | Asset Health  | Projected 10 year Expenditure (\$'000) |
|-------------------|---------------|----------------------------------------|
| <b>\$8.6m</b>     | <b>46.71%</b> | <b>\$33,232</b>                        |

## Other Assets

The City's other assets include freehold land, plant and other equipment, furniture and fittings, computer equipment and intangible assets.

| Replacement Value | Asset Health | Projected 10 year Expenditure (\$'000) |
|-------------------|--------------|----------------------------------------|
| <b>\$230m</b>     | <b>98.2%</b> | <b>\$2,622</b>                         |

Further detail on the purpose, management requirements and costs are provided in Appendix B.



# WHAT HAS GUIDED THE DEVELOPMENT OF THE STRATEGY?

The Strategy is guided by our Asset Management Policy, aligned with key strategic documents, and built on international and national best practice and City-specific principles. Using a lifecycle and service-level based approach supported by data, technology and community engagement, the Strategy ensures assets are sustainably managed, cost effective, and aligned with community needs now and into the future.

## WHAT IS THE STRATEGIC ALIGNMENT OF THE STRATEGY?

Our approach is guided by the City's Asset Management Policy, the Asset Management Strategy and related plans, and is supported by technology, data, processes and skilled people, aligned with key corporate and strategic documents.

The Strategy serves as an informing document for both the Council Plan (formerly the Strategic Community Plan), the Long-Term Financial Plan; and the City's Community Infrastructure Plan (CIP) that guides investment in community buildings and facilities throughout the City. It also informs the development of Asset Management Plans, Land Utilisation Plan, and Public Open Space (POS) Plan.

## HOW DO WE MANAGE OUR ASSETS?

The City manages its assets through a combination of lifecycle analysis and service level assessment to ensure long-term sustainability and value for the community. Lifecycle analysis considers the total cost of an asset from acquisition to disposal, ensuring each asset is operated, maintained, renewed and replaced in the most cost-effective way while meeting its intended lifespan and service performance.

Service level assessment helps guide budget planning by defining the expected standards at which assets need to perform. It takes into account factors such as service availability, quality, accessibility, user comfort, and the risks associated with service deficiencies. As community needs grow and asset utilisation increases, higher service levels may be required, raising the criticality of the assets that support those services.





## WHAT ARE THE INDUSTRY STANDARDS AND GUIDELINES?

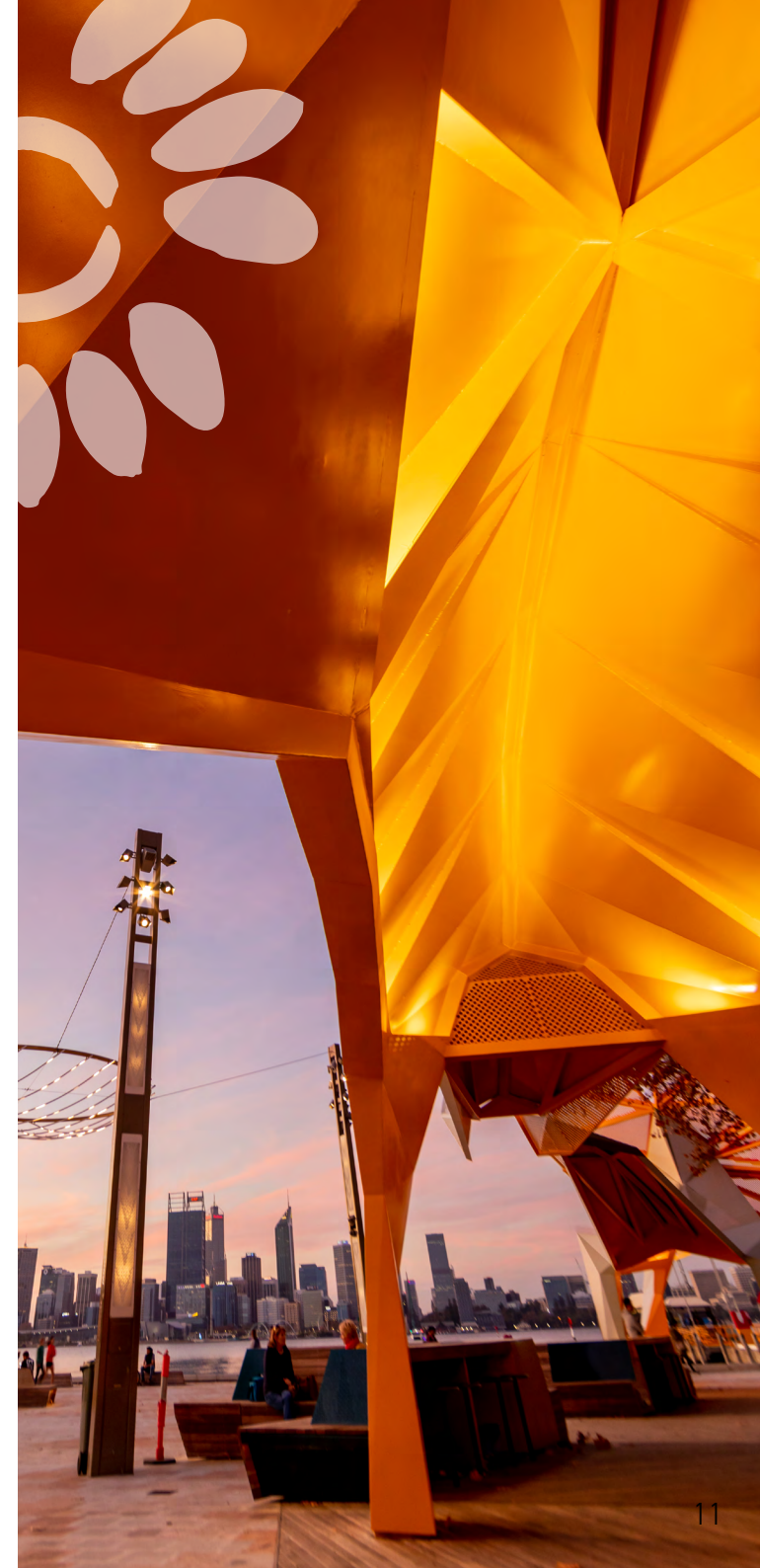
The Strategy has been prepared in accordance with the:

- International best practices, including ISO 55000
- National State of the Assets report
- WA Department of Local Government Integrated Planning and Reporting (IPR) Framework and guided by the IPR Asset Management Guidelines
- Parks and Leisure Australia (WA) Guidelines for Community Infrastructure
- Sport and Recreation WA Classification Framework for Public Open Space
- City's Asset Management Principles.

## HOW WILL STAKEHOLDERS BE ENGAGED?

The City is committed to transparent decision making by engaging with the community at key points throughout the asset management process. Community feedback helps ensure services and infrastructure remain sustainable and meet future needs. Engagement will be timed appropriately and guided by the IAP2 Public Participation Spectrum, which helps define the role of stakeholders in each process. Stakeholders may include individuals, groups, organisations, agencies, businesses, advisory groups, and both internal and external members of the community.

Further detail is provided in Appendix C.





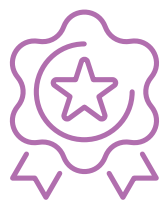


# WHAT WILL GUIDE OUR DECISION MAKING?

Guiding principles serve as the foundation for how we approach asset management, shaping decision making and setting expectations for the planning, delivery, and maintenance of community assets. These principles ensure that infrastructure is managed sustainably, equitably, and efficiently, aligning with community needs, service standards, and long-term strategic goals.

## GUIDING PRINCIPLES

The following principles guide our commitment to a best practice, contemporary approach to asset management.



Service excellence



Sustainability and resilience



Stakeholder engagement



Transparent decision making



Financial responsibility



Data-driven decision making



Regulatory compliance



Sustainable continuous improvement



## COMMUNITY INFRASTRUCTURE PLANNING PRINCIPLES

The Strategy informs the City's Community Infrastructure Plan (CIP) that provides action plans and priorities to guide community infrastructure throughout the City.



Community wellbeing



Facility mix



Access for all



Facility provision decision making



Partnerships



Facility cost user contribution



Facility funding prioritisation





# HOW WILL WE MEET OUR CHALLENGES?

By anticipating the challenges of the next 10 years, we have identified three key pillars that will shape and guide our future actions.





## OUR VISION FOR ASSET MANAGEMENT

Our City's asset investment decisions are well founded and reflect the community's needs and perspectives.

### Pillar 1



#### DATA AND CAPABILITY

Having appropriate and effective asset management systems is a critical part of asset management. Managing accurate asset information supports well-informed investment decisions.

**Goal:** The City is well equipped to effectively manage its assets.

### Pillar 2



#### QUALITY AND PERFORMANCE

Ensuring infrastructure is well maintained, functional, safe and sustainable is a vital part of meeting community needs now and into the future.

**Goal:** The City's assets are maintained to a high standard to ensure they perform effectively and continue to meet the evolving needs of the community.

### Pillar 3



#### SUPPLY AND ACCESS

Providing enough quality facilities, open spaces and infrastructure is important in meeting the diverse needs of the community. Ensuring these assets are well located, accessible and inclusive supports recreation, social connection and everyday activities across the City.

**Goal:** The City's diverse community has the right amount of, and suitable access to, the assets that deliver effective services and enhance public wellbeing.

# DATA AND CAPABILITY



**Goal:** The City is well equipped to effectively manage its assets.

## WHAT WE CONSIDERED

The Asset Management Maturity Assessment rated the City's maturity between 'developing' and 'competent', highlighting the need for improvements in processes, people and systems to establish a more systematic and consistent approach to asset management.<sup>1</sup>

## WHAT WE WANT TO ACHIEVE

The City is aiming to improve the City's asset management maturity to a competent rating consistently across all assessed criteria and improve the accuracy of asset condition to support informed decision making.

## WHAT WE WILL PRIORITISE

The City plans to deliver an asset management improvement program that includes enhancing the asset register, improving the accuracy of asset condition data, and establishing asset management processes.

## HOW WE WILL KNOW IF WE ARE SUCCESSFUL

The City will undertake an independent asset management maturity assessment every three years to track progress and support continuous improvement.

<sup>1</sup> The results of the maturity assessment are provided in Appendix C.





# QUALITY AND PERFORMANCE

**Goal:** The City's assets are maintained to a high standard to ensure they perform effectively and continue to meet the evolving needs of the community.

## WHAT WE CONSIDERED

While assets are generally in good condition, changing community expectations, climate change impacts, and population growth are placing increased pressure on infrastructure. Ageing infrastructure, rising expectations for more sustainable and inclusive infrastructure and changing standards place further pressure on budgets. Competing priorities and constrained funding make it difficult to resource necessary upgrades.

## WHAT WE WANT TO ACHIEVE

The City aims to optimise the life of its assets to ensure effective asset maintenance and asset renewals. At the same time, we will enhance the accessibility and functionality of buildings and facilities, improve the quality and usability of our public open space, improve the condition of pathways and strengthen the climate resilience and sustainability of our infrastructure.

## WHAT WE WILL PRIORITISE

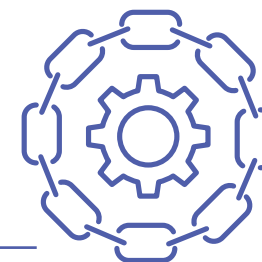
We will prioritise developing asset renewal programs informed by reliable condition data, alongside sourcing external funding and partnerships to support upgrades, renewals, and the delivery of new assets. Our focus includes upgrading community facilities to enhance accessibility and inclusion, ensuring infrastructure is fit for purpose and digitally ready, and incorporating Environmentally Sustainable Design (ESD) principles in asset planning. We will continue to deliver infrastructure improvements to POS and progress the slab pathway replacement program.

## HOW WE WILL KNOW IF WE ARE SUCCESSFUL

Success in meeting the quality and performance objectives will be measured through a range of indicators looking at overall asset health and the asset renewal funding ratio. Additional performance measures will include the percentage of slab pathways remaining as well as recreation facility condition user satisfaction and utilisation rates. We also aim to improve the results of the POS Quality Assessment.



# SUPPLY AND ACCESS



**Goal:** The City's diverse community has the right amount of, and suitable access to, the assets that deliver effective services and enhance public wellbeing.

## WHAT WE CONSIDERED

Population growth and demographic changes have increased demand for public open spaces and playable areas. Changes in sporting formats, such as longer seasons and new game styles, place greater pressure on sporting spaces and facilities. Limited availability of suitable land for new or expanded facilities further restricts growth. Opportunities to address these challenges exist through partnerships with government bodies, not-for-profits and developers, and collaborating with local schools to maximise use of existing spaces.

## WHAT WE WANT TO ACHIEVE

Our objectives focus on increasing the supply and accessibility of sporting and recreational spaces to address current shortfalls. We aim to optimise the use of existing buildings, facilities, and play spaces by prioritising multi-use and shared solutions. At the same time, we are committed to improving the footpath network to ensure the community continues to enjoy access to well-maintained outdoor areas.

## WHAT WE WILL PRIORITISE

We aim to create inclusive, flexible and multi-functional infrastructure that meets the diverse needs of our community. This includes exploring the development of indoor multi-sport courts, outdoor recreational spaces and new footpaths, particularly in areas with limited access. We will investigate opportunities to co-locate and rationalise community facilities to increase use, and invest in play spaces that focus on larger, high-use areas.

## HOW WE WILL KNOW IF WE ARE SUCCESSFUL

Measures of success include analysing the rate of sporting spaces provided in proportion to community size, achieving year on year increases in the footpath network to fill gaps in areas with limited provision and increasing the overall access to play spaces through rationalisation of service.







# KEY PILLARS

**VISION:** Our City's asset investment decisions are well founded and reflect the community's needs and perspectives.

## DATA AND CAPABILITY



**GOAL:** The City is well equipped to effectively manage its assets.

### OBJECTIVES (We want to)

- Improve asset management capability
- Improve the accuracy of asset condition data

### STRATEGIC PRIORITIES (We will prioritise)

- Develop and implement an asset management improvement program
- Asset condition assessments are undertaken regularly

### PERFORMANCE MEASURES (We will measure success by)

- Reaching an asset management maturity score of at least 3 – Competent
- Achieving an asset ratio of Poor and Very Poor Condition < 8%.



# QUALITY AND PERFORMANCE



**Goal:** The City's assets are maintained to a high standard to ensure they perform effectively and continue to meet the evolving needs of the community.

## OBJECTIVES (We want to)

- Improve the accessibility, functionality and utilisation of buildings and facilities
- Improve the quality and usability of our public open space (POS)
- Improve the climate resilience and sustainable operation of the City's assets
- Improve the condition of pathways
- Optimise the life of the City's assets

## STRATEGIC PRIORITIES (We will prioritise)

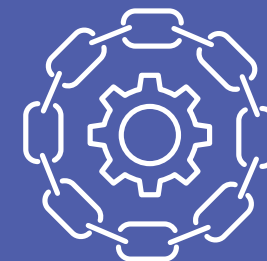
- Asset renewal programs informed by asset condition assessments
- Sourcing external funding opportunities for upgrades, renewal and new assets
- Upgrading community facilities to optimise accessibility and inclusion
- Providing facilities that are fit for purpose and consider incorporation of digital readiness infrastructure
- Considering Environmentally Sustainable Design (ESD) principles when planning for assets
- Infrastructure improvements to POS
- Implementation of the slab pathway replacement program

## PERFORMANCE MEASURES (We will measure success by)

- Maintain or achieve an overall asset health score > 79.5%
- Maintain an asset Renewal Funding Ratio > 95%
- Recreation facility condition user satisfaction >70%
- Recreation facility utilisation rates >20%
- Achieve a year-on-year reduction in the percentage of remaining slab footpaths
- Increasing POS Quality Assessment to 70% Grade B or above.



# SUPPLY AND ACCESS



**Goal:** The City's diverse community has the right amount of, and suitable access to, the assets that deliver effective services and enhance public wellbeing.

## OBJECTIVES (We want to)

- Increase the supply and/or access to community facilities to address community needs
- Rationalise the supply of existing buildings, facilities and play spaces with emphasis on multi-use and shared facilities
- Improve the public's access to public open space
- Increase the availability of footpaths in areas currently deficient

## STRATEGIC PRIORITIES (We will prioritise)

- Identifying opportunities for flexible, multi-functional infrastructure which caters for all people
- Investigating and investment in the provision and/or development of indoor multi-sports courts and outdoor recreational spaces
- Investigating opportunities for rationalising community facilities and co-location to increase utilisation
- Investment in larger play spaces, including a regional playground, that service higher demand above small play spaces with low usage
- Resourcing and delivering the New Footpath Program

## PERFORMANCE MEASURES (We will measure success by)

- Rate of sporting spaces provision aligned to community size
- Achieve a year on year increase in the length of the footpath network
- Achieve a 20% increase in the overall access to play spaces through rationalisation of service.







# WHAT DO WE NEED TO DELIVER THE ASSET MANAGEMENT STRATEGY?

We are committed to balancing our community's needs and aspirations with what is affordable. Making decisions about funding our assets requires ongoing balancing of service levels, risk and the need to adequately maintain and renew assets. Our aim is to achieve long-term asset sustainability.

## WHAT INVESTMENT IS REQUIRED?

**We acknowledge that significant annual expenditure is required to manage and maintain our existing infrastructure. To ensure the resources needed to manage our assets are provided in our financial planning instruments, the integration of the Asset Management Strategy and the Long-Term Financial Plan is critical.**

The balance between maintaining and renewing our assets and accommodating funding for improvement and growth is a constant challenge – underfunding the renewal of an asset can lead to lower levels of service and deferring an important asset upgrade can mean that the asset is no longer fit for purpose. In this Asset Management Strategy, the Long-Term Financial Plan figures are derived from the Long-Term Financial Plan 2024/25 to 2033/34.

Over the next 10 years, we expect to spend approximately:

- \$162.8 million on renewing our assets
- \$97.0 million on improving existing assets and creating new ones
- \$154.1 million on operating and maintaining our assets

This represents a total investment of \$413.9 million to ensure our assets remain safe and fit for purpose. A summary of total planned expenditure (indexed) and a detailed breakdown of expected expenditure by asset function over the next 10 years is provided in Appendix E and F.



## HOW WILL WE MONITOR AND IMPROVE THE STRATEGY?

**The City's Asset Management Strategy will be actively monitored and reviewed to remain flexible and responsive to changing population needs, demographics, climate impacts, and emerging trends. Formal reviews will occur every four years alongside the Strategic Community Plan, with interim updates as needed to reflect major financial decisions, external factors, or changes to long-term planning.**

Continuous improvement is central to the City's approach, with a focus on building skills, enhancing systems, and engaging the community to optimise service levels. An Asset Management Improvement Plan will guide key initiatives, particularly improving alignment with the Long-Term Financial Plan.





# APPENDICES





# CITY OF SOUTH PERTH | ASSET MANAGEMENT STRATEGY 2025–2035

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# Appendix A

## City of South Perth Asset Portfolio

| Asset Category                  | Financial Class           | Replacement Cost | Fair Value    | Asset Health (% Remaining life) | Asset Records (Quantity) |
|---------------------------------|---------------------------|------------------|---------------|---------------------------------|--------------------------|
| Open space                      | Foreshore                 | \$33,614,332     | \$18,750,803  | 55.78%                          | 82                       |
|                                 | Parks                     | \$137,551,139    | \$114,187,999 | 83.01%                          | 4,642                    |
| Open space total:               |                           | \$171,165,471    | \$132,938,802 | 77.67%                          | 4,724                    |
| Fleet, plant & equipment        | Mobile plant              | \$8,182,315      | \$3,897,835   | 47.64%                          | 169                      |
|                                 | Plant & equipment (Fleet) | \$453,827        | \$135,894     | 29.94%                          | 30                       |
| Fleet, plant & equipment total: |                           | \$8,636,142      | \$4,033,728   | 46.71%                          | 199                      |
| Buildings                       | Buildings                 | \$117,390,730    | \$82,182,989  | 70.01%                          | 806                      |
| Buildings total:                |                           | \$117,390,730    | \$82,182,989  | 70.01%                          | 806                      |
| Stormwater drainage             | Drains                    | \$87,841,544     | \$43,743,403  | 49.80%                          | 12,226                   |
| Stormwater drainage total:      |                           | \$87,841,544     | \$43,743,403  | 49.80%                          | 12,226                   |
| Transport                       | Car parking               | \$21,137,109     | \$13,729,240  | 64.95%                          | 354                      |
|                                 | Pathways                  | \$35,969,051     | \$24,492,092  | 68.09%                          | 3,136                    |
|                                 | Roads                     | \$323,552,305    | \$265,402,042 | 82.03%                          | 17,381                   |
|                                 | Street furniture          | \$3,155,694      | \$1,930,585   | 61.18%                          | 509                      |
| Transport total:                |                           | \$383,814,158    | \$305,553,959 | 79.61%                          | 21,380                   |
| Other assets                    | Freehold land             | \$222,894,806    | \$222,894,806 | 100.00%                         | 313                      |
|                                 | Plant & equipment (other) | \$2,003,968      | \$1,436,094   | 71.66%                          | 104                      |
|                                 | Artworks                  | \$1,647,152      | \$1,595,615   | 96.87%                          | 54                       |
|                                 | Furniture & fittings      | \$494,039        | \$6,564       | 1.33%                           | 27                       |

| Asset Category      | Financial Class       | Replacement Cost | Fair Value    | Asset Health (%<br>Remaining life) | Asset Records<br>(Quantity) |
|---------------------|-----------------------|------------------|---------------|------------------------------------|-----------------------------|
|                     | Computer<br>equipment | \$2,301,506      | \$495,681     | 21.54%                             | 82                          |
|                     | Intangibles           | \$1,373,816      | \$125,159     | 9.11%                              | 18                          |
| Other assets total: |                       | \$230,715,288    | \$226,553,920 | 98.20%                             | 598                         |
| Grand Total         | Grand Total           | \$999,563,333    | \$795,006,80  | 79.54%                             | 39,933                      |



# Appendix B

## The State of Our Assets

The City is responsible for delivering services to the community. Many of these services rely on a large and diverse portfolio of physical assets for delivery. Understanding the current state of these assets, their service performance, costs and risks enables us to plan and prioritise maintenance and management to best meet the needs of the community. To better manage their unique characteristics and challenges, assets are categorised into asset classes.

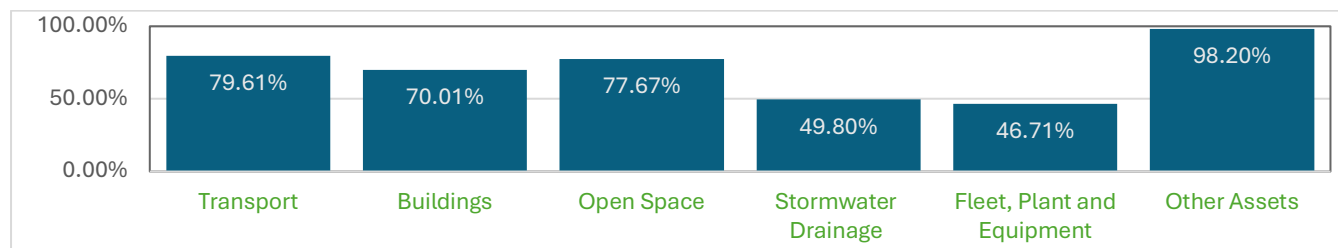
This Strategy presents a high-level summary of the state of the assets and their sustainability.

When we assess asset performance, we consider both the current condition and, more importantly, take a long-term view to ensure future sustainability and minimise the burden on future generations.

This section outlines the anticipated performance of our asset portfolio, worth approximately \$1 billion, over the next 10 years.

Asset health is a measure of the remaining useful life of the asset portfolio. The figure below displays the current asset health by asset class.

**Asset health (% remaining life) by asset class as of 30 June 2024.**



# Transport

The value of transport assets covered by this strategy is estimated at over \$383 million as of 30 June 2024, as summarised below:

## VALUE AND CONDITION AS AT 30 JUNE 2024

|                  | Replacement value | Current worth | Asset health (% remaining life) |
|------------------|-------------------|---------------|---------------------------------|
| Car parking      | \$21,137,109      | \$13,729,240  | 65.0%                           |
| Pathways         | \$35,969,051      | \$24,492,092  | 68.1%                           |
| Roads            | \$323,552,305     | \$265,402,042 | 82.0%                           |
| Street furniture | \$3,155,694       | \$1,930,585   | 61.2%                           |
| Total            | \$383,814,158     | \$305,553,959 | 79.6%                           |

## WHY DO WE HAVE THESE ASSETS?

Our transport assets enable people to move safely and efficiently around our City, whether as a driver, rider passenger or pedestrian. Our transport infrastructure, which includes 200km of roads and 284km of pathways, also provides opportunities for physical activity, contributing to improved community health and well-being. These assets serve multiple purposes, including:

- Safe and efficient movement: Roads facilitate the flow of vehicles, cyclists and pedestrians, ensuring accessibility for all.
- Traffic regulation and safety: Kerbs and traffic management devices (e.g., traffic signals, roundabouts, speed humps) control traffic flow, reduce congestion and prevent accidents.
- Road condition and maintenance support: Street lighting, reflectors, line marking and drainage systems help maintain road integrity, improve visibility in low-light conditions and reduce hazards such as skidding and water pooling.

By maintaining these assets, we ensure a safe, functional and sustainable transport system that supports the needs of the community now and into the future.



## WHAT DOES OUR WORK INVOLVE?

| Operations & maintenance                                                                                                                                                                                                                                                                                                                                                                                                    | Renewal                                                                                                                                                                                                                         | Upgrade & new                                                                                                                                                                                                                                                                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Maintenance and repairs to roads, such as patching potholes</li> <li>Operational servicing, such as street sweeping, vegetation management and weed spraying</li> <li>Routine maintenance of road signage, guardrails and traffic signals to ensure visibility and functionality.</li> <li>Regular cleaning, repairs and repainting of line markings and roadside assets.</li> </ul> | <ul style="list-style-type: none"> <li>Resurfacing of existing roads</li> <li>Road reconstruction or major patching of road failures</li> <li>Replacement of sections of existing pathways to an equivalent standard</li> </ul> | <ul style="list-style-type: none"> <li>New constructed and gifted assets by developers</li> <li>Road safety improvements, such as installation of crash barriers, intersection upgrades, etc</li> <li>Traffic calming treatments, such as construction of roundabouts, installation of speed humps, etc</li> </ul> |

## HOW MUCH DO WE PLAN TO SPEND OVER THE NEXT 10 YEARS?

Projected expenditure 2025-2035

| Transport projected expenditure (\$'000, indexed) |         |         |         |         |         |         |         |         |         |         |          |
|---------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
| Expenditure Type                                  | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    | Total    |
| Operations & maintenance cost                     | \$2,117 | \$2,186 | \$2,246 | \$2,302 | \$2,363 | \$2,422 | \$2,485 | \$2,547 | \$2,614 | \$2,679 | \$23,962 |
| Renewal cost                                      | \$4,413 | \$4,587 | \$4,735 | \$4,493 | \$4,211 | \$4,611 | \$4,418 | \$4,533 | \$5,968 | \$5,638 | \$47,607 |
| Upgrade & new cost                                | \$520   | \$301   | \$540   | \$924   | \$1,056 | \$346   | \$820   | \$1,465 | \$217   | \$770   | \$6,956  |
| Total                                             | \$7,050 | \$7,074 | \$7,521 | \$7,719 | \$7,630 | \$7,378 | \$7,723 | \$8,545 | \$8,799 | \$9,087 | \$78,526 |

## WHAT DOES OUR FINANCIAL PLAN ACHIEVE?

Over the next 10 years, we expect to spend over \$78.5 million on maintaining, renewing and improving the City’s transport system. We plan to allocate renewal and maintenance funding at a level that aims to keep pace with the deterioration of our road network to retain the current average network condition of ‘good’.

This funding allocation is informed by strategic modelling analysis that predicts the deterioration of our transport assets and the impact of various renewal funding scenarios on asset condition. An asset condition audit and revaluation management plan ensure that each asset class is assessed for condition every five years.

## WHAT ARE THE FUTURE CHALLENGES AND OPPORTUNITIES?

| Changing population                                                                                                                                                                          | Increased traffic                                                                                                                                                                | Climate change                                                                                                                                                                                                                                                                                                      | Legislation & compliance                                                                                                                                                                                                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>• The increased demand on local roads and their links to state and collector roads, driven by population growth and rising dwelling density.</li></ul> | <ul style="list-style-type: none"><li>• Increased traffic heightens the demand for enhanced road safety measures and accelerates the deterioration of the road network</li></ul> | <ul style="list-style-type: none"><li>• Limited availability of sustainable transport options</li><li>• The increased risk of damage to our transport assets due to more frequent and more extreme weather events</li><li>• The need to consider resilience in the design and construction of new assets.</li></ul> | <ul style="list-style-type: none"><li>• The need to ensure compliance with Road Traffic Act 1974 and other legislative requirements</li><li>• The need to meet the requirements of our Integrated Transport Strategy</li></ul> |



# Buildings

The value of buildings assets covered by this strategy are estimated at over \$117 million as of 30 June 2024 and are summarised below:

## VALUE AND CONDITION AS AT 30 JUNE 2024

|                              | Replacement Value | Current Worth | Asset Health (% Remaining life) |
|------------------------------|-------------------|---------------|---------------------------------|
| Buildings & facilities       | \$117,390,730     | \$82,182,989  | 70.0%                           |
| Buildings & facilities total | \$117,390,730     | \$82,182,989  | 70.0%                           |

## WHY DO WE HAVE THESE ASSETS?

Our buildings provide suitable accessible, inclusive and welcoming spaces in which we can provide services both to and for our residents and the community. Our community facilities also provide opportunities for participation in physical activity and community connectedness to optimise community health well-being.

## WHAT DOES OUR WORK INVOLVE?

| Operations & maintenance                                                                                                                                                                                                                                                                                                                                                               | Renewal                                                                                                                                                                                                                                                                                                                                                           | Upgrade & new                                                                                                                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>• Routine maintenance, including plumbing, electrical, fire and HVAC servicing</li><li>• Cleaning, security, painting, graffiti removal and pest control for the City's buildings</li><li>• Energy efficiency management, including lighting and heating system optimisations</li><li>• Minor repairs to walls, ceilings and fittings.</li></ul> | <ul style="list-style-type: none"><li>• Major structural repairs</li><li>• Replacement of roof, plumbing, cooling system or other building components</li><li>• Replacement of heating and cooling systems</li><li>• Accessibility upgrades to ensure compliance with regulations</li><li>• Repainting and surface maintenance of the City's buildings.</li></ul> | <ul style="list-style-type: none"><li>• Building extensions</li><li>• Sustainability improvements (e.g., Solar systems, batteries, water harvesting and reuse systems, etc.)</li><li>• Construction of a new building to cater for increased or changing demand.</li></ul> |

## HOW MUCH DO WE PLAN TO SPEND OVER THE NEXT 10 YEARS?

Projected expenditure 2025-2035

| Buildings projected expenditure (\$'000, indexed) |                 |                 |                 |                 |                 |                 |                 |                |                |                |                  |
|---------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|------------------|
| Expenditure Type                                  | 2026            | 2027            | 2028            | 2029            | 2030            | 2031            | 2032            | 2033           | 2034           | 2035           | Total            |
| Operations & maintenance cost                     | \$1,986         | \$2,051         | \$2,107         | \$2,160         | \$2,217         | \$2,272         | \$2,331         | \$2,390        | \$2,452        | \$2,513        | \$22,479         |
| Renewal cost                                      | \$3,414         | \$4,181         | \$3,448         | \$4,347         | \$4,220         | \$4,051         | \$5,112         | \$5,393        | \$5,562        | \$5,864        | \$45,590         |
| Upgrade & new cost                                | \$13,870        | \$15,393        | \$7,006         | \$3,693         | \$12,103        | \$13,552        | \$12,795        | \$353          | \$614          | \$375          | \$79,754         |
| <b>Total</b>                                      | <b>\$19,270</b> | <b>\$21,625</b> | <b>\$12,561</b> | <b>\$10,200</b> | <b>\$18,540</b> | <b>\$19,875</b> | <b>\$20,238</b> | <b>\$8,135</b> | <b>\$8,627</b> | <b>\$8,751</b> | <b>\$147,822</b> |

## WHAT DOES OUR FINANCIAL PLAN ACHIEVE?

Over the next 10 years, we expect to spend over \$147.8 million on maintaining, renewing and improving the property and facilities portfolio.

As our buildings age and deteriorate, we must not only maintain their condition but also provide contemporary facilities that are accessible, environmentally sustainable, and meet the service needs of our growing and changing population.



## WHAT ARE THE FUTURE CHALLENGES AND OPPORTUNITIES?

| Changing population                                                                                                                                                                                                                                                                                                        | Climate change                                                                                                                                                                                                                                                                                                                                                                                         | Investment                                                                                                                                                                                                                                                                             | Legislation and compliance                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• The need to improve access for all genders and abilities and other underrepresented communities.</li> <li>• The need to meet diverse – and often competing – community demand and expectations for facilities.</li> <li>• The provision of fit-for-purpose facilities.</li> </ul> | <ul style="list-style-type: none"> <li>• The increased risk of damage to our buildings and facilities is due to more frequent and more extreme weather events.</li> <li>• The challenge of ensuring we meet our targets.</li> <li>• Water harvesting to address prolonged periods of drought.</li> <li>• Clean energy sources installed on buildings to reduce the City’s carbon footprint.</li> </ul> | <ul style="list-style-type: none"> <li>• The need to maximise the use of existing facilities and to manage assets that are surplus to need.</li> <li>• The unplanned maintenance liabilities associated with facilities that community groups are no longer able to manage.</li> </ul> | <ul style="list-style-type: none"> <li>• The need to ensure compliance with all relevant legislation, including accessibility, fire safety and work health and safety requirements.</li> <li>• The need to ensure buildings are provided in line with the National Construction Code for new buildings.</li> <li>• The need to ensure lessee obligations are met.</li> </ul> |

## Open space

The value of open space infrastructure assets covered by this strategy are estimated at over \$171.1 million as of 30 June 2024 and are summarised in the figure below:

### VALUE AND CONDITION AS AT 30 JUNE 2024

|            | Replacement Value | Current Worth | Asset Health (% remaining life) |
|------------|-------------------|---------------|---------------------------------|
| Foreshore  | \$33,614,332      | \$18,750,803  | 55.8%                           |
| Parks      | \$137,551,139     | \$114,187,999 | 83.0%                           |
| Open space | \$171,165,471     | \$132,938,802 | 77.7%                           |

### WHY DO WE HAVE THESE ASSETS?

Our open space assets enable us to enjoy many outdoor aspects of the City. Our outdoor spaces also provide opportunities for participation in physical activity to optimise community health well-being. Our open space assets include playgrounds, skate parks, fitness stations, sports reserves and outdoor sports courts (e.g., basketball, netball and tennis). The portfolio also covers park benches, picnic settings, barbeques, litter bins, public lighting, jetties, bridges, boardwalks, river walls and other related infrastructure. These assets serve multiple purposes, including:

- Community recreation and well-being: Parks, gardens, golf course and open spaces provide safe, accessible areas for exercise, social gatherings and relaxation, contributing to physical and mental health.
- Urban amenity and aesthetics: Streetscape infrastructure, such as trees, landscaping, garden beds, turf and decorative lighting, enhances the visual appeal of public spaces, making them more inviting and vibrant.
- Public safety and accessibility: Fencing, lighting and well-maintained pathways improve safety in parks, playgrounds and streetscapes. This ensures secure and accessible spaces for all users. The provision of jetties, bridges, boardwalks and river edges, including walls, vegetation and beaches, allows access to the river.



- Environmental and climate benefits: Green spaces and irrigation systems support urban cooling, biodiversity and improved air quality, while water-sensitive landscaping reduces stormwater runoff and enhances sustainability.
- Supporting events and community activities: Park infrastructure such as seating, shelters and minor structures, enables community events, markets and cultural activities, fostering social connections.

## WHAT DOES OUR WORK INVOLVE?

| Operations & maintenance                                                                                                                                                                                                                     | Renewal                                                                                                                                                                                                                                    | Upgrade & new                                                                                                                                                                                                                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Hazard/defect inspections</li> <li>• Mowing</li> <li>• Garden maintenance and weed control</li> <li>• Tree planting and pruning</li> <li>• Litter collection</li> <li>• Erosion control.</li> </ul> | <ul style="list-style-type: none"> <li>• Replacement of playground equipment</li> <li>• Replacement of park furniture</li> <li>• Renovation or replacement of entire playing courts or sports fields to an equivalent standard.</li> </ul> | <ul style="list-style-type: none"> <li>• Playing court/field extension</li> <li>• Replacement of playground equipment to a higher standard</li> <li>• Development of new park or reserve</li> <li>• Foreshore improvements (replacement of river walls)</li> </ul> |

## HOW MUCH DO WE PLAN TO SPEND OVER THE NEXT 10 YEARS?

Projected expenditure 2025-2035

| Open Space projected expenditure (\$'000, indexed) |          |          |          |          |          |          |          |          |          |          |           |
|----------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| Expenditure Type                                   | 2026     | 2027     | 2028     | 2029     | 2030     | 2031     | 2032     | 2033     | 2034     | 2035     | Total     |
| Operations & maintenance cost                      | \$7,776  | \$8,029  | \$8,250  | \$8,456  | \$8,678  | \$8,894  | \$9,128  | \$9,355  | \$9,599  | \$9,837  | \$88,002  |
| Renewal cost                                       | \$4,753  | \$8,443  | \$4,241  | \$5,767  | \$3,601  | \$4,690  | \$4,148  | \$4,853  | \$3,779  | \$2,580  | \$46,854  |
| Upgrade & new cost                                 | \$963    | \$3,816  | \$552    | \$244    | \$0      | \$0      | \$62     | \$1,124  | \$1,410  | \$65     | \$8,236   |
| Total                                              | \$13,492 | \$20,288 | \$13,043 | \$14,467 | \$12,279 | \$13,584 | \$13,337 | \$15,332 | \$14,788 | \$12,482 | \$143,093 |

## WHAT DOES OUR FINANCIAL PLAN ACHIEVE?

The City is well-known for some of its key open space areas, as well as smaller community open spaces. The open space network offers diverse opportunities for residents and visitors, while also preserving significant natural environments and features.

Over the next 10 years, we expect to spend over \$143.1 million on maintaining, renewing and improving these open spaces.

A significant proportion of this expenditure is planned to be spent on the day-to-day activities that we undertake to maintain and care for our parks, playgrounds, sportsgrounds and gardens.

## WHAT ARE THE FUTURE CHALLENGES AND OPPORTUNITIES?

| Open space provision                                                                                                                                                                                                                                                                                                          | Participation trends                                                                                                                                        | Ageing infrastructure                                                                                                                                                                                                                                                                                                                                                                                                                        | Environmental sustainability                                                                                                                                                                                                                                                                                                                                                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>• The increased expectation that we are working towards expanding our open space network</li><li>• Managing the balance between City and community-owned facilities</li><li>• Size of land parcels and high land valuations make acquiring land for public open space costly.</li></ul> | <ul style="list-style-type: none"><li>• The increased demand for specific outdoor recreation facilities and settings, as well as new open spaces.</li></ul> | <ul style="list-style-type: none"><li>• Many of the foreshore assets were installed within a similar timeframe, so they are all approaching the end of their lifespan at the same time</li><li>• The lifespan of these foreshore assets is not linear, meaning many assets will decline rapidly in their final years</li><li>• Taking advantage of government grants when available to help contribute to the cost of replacement.</li></ul> | <ul style="list-style-type: none"><li>• When installing new lighting or replacing existing lighting, consideration will be made to install with solar power panels which will power the lights and reduce greenhouse gas emissions</li><li>• Enhancement of the environment, maintaining open space and effective management of the Swan and Canning River foreshores.</li></ul> |



## Stormwater drainage

The value of stormwater drainage assets covered by this strategy are estimated at over \$87.8 million as of 30 June 2024 and are summarised in the figure below:

### VALUE AND CONDITION AS AT 30 JUNE 2024

|                           | Replacement value | Current worth | Asset health (% remaining life) |
|---------------------------|-------------------|---------------|---------------------------------|
| Drains                    | \$87,841,544      | \$43,743,403  | 49.8%                           |
| Stormwater drainage total | \$87,841,544      | \$43,743,403  | 49.8%                           |

### WHY DO WE HAVE THESE ASSETS?

The City's stormwater drainage network helps manage rainwater runoff, prevent flooding and protect the environment. These assets play a critical role in safeguarding public health and infrastructure integrity by:

- Managing flood risk: Stormwater pipes, culverts and pits collect and channel rainwater to prevent flooding and road damage.
- Protecting public infrastructure: Well-designed stormwater systems minimise water-related damage to roads, buildings and public spaces.
- Improving water quality: Features like gross pollutant traps, bio-retention basins and wetlands filter runoff, improving water quality before it enters waterways.
- Supporting urban growth: Proper drainage infrastructure ensures new developments effectively manage stormwater without impacting existing properties.
- Enabling water reuse: Some systems capture stormwater for reuse in irrigation and environmental projects, reducing reliance on irrigation schemes and potable water.

## WHAT DOES OUR WORK INVOLVE?

| Operations & maintenance                                                                                                                                                                                            | Renewal                                                                                                                                                      | Upgrade & new                                                                                                                                                                                                                                                                                                                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Pit cleaning</li> <li>Pipe cleansing and removal of debris, sediment, etc.</li> <li>Removal of litter from gross pollutant traps</li> <li>Programmed inspections.</li> </ul> | <ul style="list-style-type: none"> <li>Replacement of pits and pipes</li> <li>Rehabilitation of minor culverts and water-sensitive urban devices.</li> </ul> | <ul style="list-style-type: none"> <li>Replacement of pipes to a higher hydraulic capacity</li> <li>Extension of the stormwater drainage network</li> <li>Installation of stormwater quality improvement devices, such as rain gardens, litter traps, etc</li> <li>Expansion of our stormwater harvesting network</li> <li>Upgrade of stormwater systems (gross pollutant traps and outflow points) to environmental standards</li> </ul> |

## HOW MUCH DO WE PLAN TO SPEND OVER THE NEXT 10 YEARS?

Projected expenditure 2025-2035

| Stormwater drainage projected expenditure (\$'000, indexed) |         |       |       |       |         |       |       |       |       |       |         |
|-------------------------------------------------------------|---------|-------|-------|-------|---------|-------|-------|-------|-------|-------|---------|
| Expenditure Type                                            | 2026    | 2027  | 2028  | 2029  | 2030    | 2031  | 2032  | 2033  | 2034  | 2035  | Total   |
| Operations & maintenance cost                               | \$397   | \$410 | \$422 | \$432 | \$444   | \$455 | \$466 | \$478 | \$491 | \$503 | \$4,497 |
| Renewal cost                                                | \$200   | \$289 | \$221 | \$227 | \$504   | \$242 | \$249 | \$257 | \$265 | \$272 | \$2,725 |
| Upgrade & new cost                                          | \$750   | \$63  | \$65  | \$67  | \$68    | \$70  | \$72  | \$74  | \$76  | \$77  | \$1,381 |
| Total                                                       | \$1,347 | \$763 | \$707 | \$726 | \$1,016 | \$766 | \$787 | \$808 | \$831 | \$853 | \$8,604 |



## WHAT DOES OUR FINANCIAL PLAN ACHIEVE?

Over the next 10 years, we expect to spend over \$8.6 million on maintaining, renewing and improving the City's stormwater drainage network.

We will continue to work on better understanding the performance of our drainage network to make sure that we continue allocating sufficient funds towards the management of our stormwater drainage assets.

As we better understand the capacity of the network under climate change scenarios, we may identify areas that may need improvement. We will continue to monitor the condition of the drainage network.

Improved information on the performance of the stormwater drainage network will enable more accurate lifecycle costs to be determined that will be reflected in future revisions of our Asset Management Strategy.

## WHAT ARE THE FUTURE CHALLENGES AND OPPORTUNITIES?

| Development density                                                                                                                                                                                                                                                                                                                                                                                  | Ageing infrastructure                                                                                                                                                                                                                                                                                                                                        | Climate change                                                                                                                                                                                                                             | Environmental sustainability                                                                                                                                                                                                            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>• The need to upgrade our existing drainage network to mitigate localised flooding due to increased volumes of stormwater run-off caused by continued urban consolidation.</li><li>• The need to implement stormwater quality improvement initiatives to protect receiving waterways and coastal outflows affected by continued urban consolidation.</li></ul> | <ul style="list-style-type: none"><li>• The need to upgrade some of our older stormwater assets that are currently under capacity to improve flood immunity</li><li>• The need to deal with more frequent and extreme flooding events</li><li>• The ability to fund the timely renewal and upgrade of stormwater assets that are in poor condition</li></ul> | <ul style="list-style-type: none"><li>• The projected reduction in current levels of service with respect to flood protection and accessibility due to more frequent and more extreme weather events that lead to more flooding.</li></ul> | <ul style="list-style-type: none"><li>• The increased need to expand provision of infrastructure for the capture, treatment and reuse of stormwater to enable us to make use of stormwater run-off as a sustainable resource.</li></ul> |

## Fleet, plant and equipment

The value of fleet, plant and equipment assets covered by this strategy are estimated at over \$8.6 million as of 30 June 2024 and are summarised in the figure below:

### VALUE AND CONDITION AS AT 30 JUNE 2024

|                                | Replacement value | Current worth | Asset health<br>(% remaining life) |
|--------------------------------|-------------------|---------------|------------------------------------|
| Mobile plant                   | \$8,182,315       | \$3,897,835   | 47.6%                              |
| Plant & equipment fleet        | \$453,827         | \$135,894     | 29.9%                              |
| Fleet, plant & equipment total | \$8,636,142       | \$4,033,729   | 46.71%                             |

### WHY DO WE HAVE THESE ASSETS?

The delivery of essential services would not be possible without access to readily available and serviceable plant and fleet. The City procures and maintains plant and equipment as well as mobile plant assets such as vehicles, machinery and equipment. These assets are essential to support the efficient delivery of services to the community. This includes building works, waste management, open space management and civil works, ensuring safe and high-quality service delivery.

### WHAT DOES OUR WORK INVOLVE?

| Operations & maintenance                                                                                                                                         | Renewal                                                                          | Upgrade & new                                                                                                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>Fleet, plant and equipment servicing and repairs</li><li>Fleet, plant and equipment licenses, insurance and fuel</li></ul> | <ul style="list-style-type: none"><li>Fleet and plant renewal programs</li></ul> | <ul style="list-style-type: none"><li>Purchase of new equipment</li><li>Upgrade to electric vehicles</li></ul> |



## HOW MUCH DO WE PLAN TO SPEND OVER THE NEXT 10 YEARS?

Projected expenditure 2025-2035

| Fleet, plant & equipment projected expenditure (\$'000, indexed) |                |                |                |                |                |                |                |                |                |                |                 |
|------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Expenditure Type                                                 | 2026           | 2027           | 2028           | 2029           | 2030           | 2031           | 2032           | 2033           | 2034           | 2035           | Total           |
| Operations & maintenance cost                                    | \$1,336        | \$1,380        | \$1,417        | \$1,453        | \$1,491        | \$1,528        | \$1,568        | \$1,607        | \$1,649        | \$1,690        | \$15,120        |
| Renewal cost                                                     | \$2,093        | \$1,796        | \$1,966        | \$2,101        | \$1,702        | \$1,659        | \$1,771        | \$1,485        | \$1,779        | \$1,684        | \$18,037        |
| Upgrade & new cost                                               | \$75           | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$75            |
| <b>Total</b>                                                     | <b>\$3,505</b> | <b>\$3,176</b> | <b>\$3,383</b> | <b>\$3,554</b> | <b>\$3,193</b> | <b>\$3,187</b> | <b>\$3,340</b> | <b>\$3,092</b> | <b>\$3,428</b> | <b>\$3,374</b> | <b>\$33,232</b> |

## WHAT DOES OUR FINANCIAL PLAN ACHIEVE?

Over the next 10 years, we expect to spend around \$33.2 million on maintaining, renewing and improving the City's fleet, plant and equipment assets. We plan to allocate renewal and maintenance funding at a level that aims to keep pace with the deterioration of our assets.

## Other assets

The value of other assets covered by this strategy are estimated at over \$230 million as of 30 June 2024 and are summarised in the figure below:

### VALUE AND CONDITION AS AT 30 JUNE 2024

|                           | Replacement value    | Current worth        | Asset health<br>(% Remaining life) |
|---------------------------|----------------------|----------------------|------------------------------------|
| Freehold Land             | \$222,894,806        | \$222,894,806        | 100.0%                             |
| Plant & equipment other   | \$2,003,968          | \$1,436,094          | 71.7%                              |
| Artworks                  | \$1,647,152          | \$1,595,615          | 96.9%                              |
| Furniture & fittings      | \$494,039            | \$6,564              | 1.3%                               |
| Computer equipment        | \$2,301,506          | \$495,681            | 21.5%                              |
| Intangibles               | \$1,373,816          | \$125,159            | 9.1%                               |
| <b>Other assets total</b> | <b>\$230,715,287</b> | <b>\$226,553,919</b> | <b>98.20%</b>                      |

### WHY DO WE HAVE THESE ASSETS?

The City's other assets include freehold land, plant and other equipment, furniture and fittings, computer equipment and intangible assets. These assets are required to efficiently support the essential services delivered to the community. They support administrative functions, art and culture and public works. This ensures safe and high-quality service delivery. The City also has a Land Utilisation Framework that strategically manages and optimises its land and property assets, delivering financial, economic, social and environmental benefits for the community.



## WHAT DOES OUR WORK INVOLVE?

| Operations & maintenance                                                                 | Renewal                                                                               | Upgrade & new                                                                                                  |
|------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Maintenance of UPS for IT server rooms</li> </ul> | <ul style="list-style-type: none"> <li>Computer equipment replacement plan</li> </ul> | <ul style="list-style-type: none"> <li>Upgrade of computer equipment based on changes in technology</li> </ul> |

## HOW MUCH DO WE PLAN TO SPEND OVER THE NEXT 10 YEARS?

Projected expenditure 2025-2035

| Other assets projected expenditure (\$'000, indexed) |       |      |       |       |       |       |      |       |       |      |         |
|------------------------------------------------------|-------|------|-------|-------|-------|-------|------|-------|-------|------|---------|
| Expenditure Type                                     | 2026  | 2027 | 2028  | 2029  | 2030  | 2031  | 2032 | 2033  | 2034  | 2035 | Total   |
| Operations & maintenance cost                        | \$3   | \$3  | \$3   | \$3   | \$3   | \$4   | \$4  | \$4   | \$4   | \$4  | \$35    |
| Renewal cost                                         | \$248 | \$0  | \$336 | \$324 | \$388 | \$77  | \$0  | \$172 | \$416 | \$0  | \$1,960 |
| Upgrade & new cost                                   | \$325 | \$21 | \$87  | \$0   | \$0   | \$93  | \$0  | \$0   | \$101 | \$0  | \$627   |
| Total                                                | \$576 | \$24 | \$425 | \$327 | \$392 | \$174 | \$4  | \$175 | \$520 | \$4  | \$2,622 |

## WHAT DOES OUR FINANCIAL PLAN ACHIEVE?

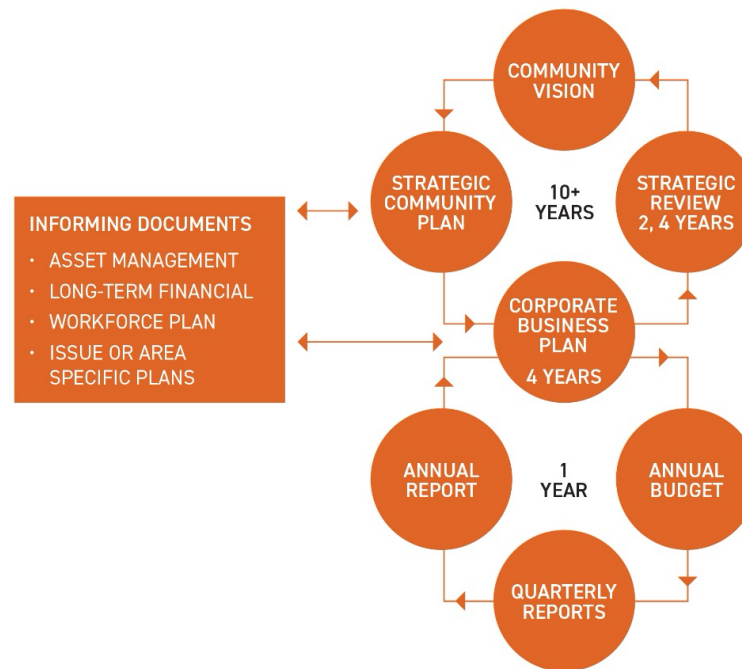
Over the next 10 years, we expect to spend around \$2.6 million on maintaining, renewing and improving the City's other assets. We plan to allocate renewal and maintenance funding at a level that aims to keep pace with the deterioration of our network.

# Appendix C

## Compliance with the Integrated Planning and Reporting Framework

The City has developed this Strategy in accordance with the Integrated Planning and Reporting Framework established by the Western Australian Department of Local Government, Commerce, Industry Regulation and Safety.

### INTEGRATED PLANNING AND REPORTING PROCESS





## ORGANISATIONAL STRATEGIC CONTEXT

Our planning process will ensure connection between the Strategic Community Plan, Corporate Business Plan, Long-Term Financial Plan, Asset Management Strategy and the annual Delivery Program. The Asset Management Strategy serves as an informing document for both the Strategic Community Plan and the Long-Term Financial Plan.

## STRATEGIC ALIGNMENT

Over the next 10 years, we will work towards achievement of the following themes that will contribute to the City's 2031 vision:

*A City of active and beautiful spaces. A connected community with easily accessible, vibrant neighbourhoods and a unique, sustainable natural environment.*

The City's Strategic Community Plan 2021-2031 (SCP) sets out the four strategic directions: *Community, Economy, Environment (built and natural), Leadership.*

## ALIGNMENT WITH THE STRATEGIC COMMUNITY PLAN 2021-2031

This table identifies how the City's assets support the delivery of each of these key strategic objectives.

### Alignment of asset classes to the Strategic Community Plan 2021 - 2031

| Strategic objectives                                                                                                                                                | Transport | Stormwater drainage | Buildings | Fleet, plant & equipment | Open space | Other assets |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------------|-----------|--------------------------|------------|--------------|
| <b>One: Community:</b> Our diverse community is inclusive, safe, connected and engaged                                                                              |           |                     |           |                          |            |              |
| 1.1 Culture & community                                                                                                                                             | ✓         |                     | ✓         |                          | ✓          |              |
| 1.2 Community infrastructure                                                                                                                                        | ✓         |                     | ✓         | ✓                        | ✓          | ✓            |
| 1.3 Community safety & health                                                                                                                                       | ✓         | ✓                   | ✓         | ✓                        | ✓          | ✓            |
| <b>Two: Economy:</b> A thriving City activated by attractions and opportunities that encourage investment and economic development                                  |           |                     |           |                          |            |              |
| 2.1 Local business & activated places                                                                                                                               |           |                     | ✓         | ✓                        | ✓          | ✓            |
| <b>Three: Environment (built and natural):</b> Sustainable, liveable, diverse and welcoming neighbourhoods that respect and value the natural and built environment |           |                     |           |                          |            |              |
| 3.1 Connected & accessible city                                                                                                                                     | ✓         | ✓                   |           | ✓                        | ✓          | ✓            |
| 3.2 Sustainable built form                                                                                                                                          | ✓         |                     | ✓         |                          |            | ✓            |
| 3.3 Enhanced environment & open spaces                                                                                                                              | ✓         | ✓                   | ✓         |                          | ✓          | ✓            |
| 3.4 Resource management & climate change                                                                                                                            |           |                     |           | ✓                        |            | ✓            |
| <b>Four: Leadership:</b> A local government that is receptive and proactive in meeting the needs of our community                                                   |           |                     |           |                          |            |              |
| 4.1 Engaged community & leadership                                                                                                                                  | ✓         | ✓                   |           | ✓                        | ✓          | ✓            |
| 4.2 Advocacy                                                                                                                                                        | ✓         | ✓                   |           |                          | ✓          |              |
| 4.3 Good governance                                                                                                                                                 | ✓         | ✓                   | ✓         | ✓                        | ✓          | ✓            |

## How we manage our assets

### **OUR ASSETS SUPPORT SERVICES AND MEET COMMUNITY NEEDS**

Our assets are valuable and tangible physical elements that are essential for delivering effective services and making our City accessible, vibrant and liveable. Our assets – both heritage and new, built and natural – are vital to delivering these services and enhancing public well-being. They support opportunities for people to live, work, and thrive in a safe, sustainable environment.

As assets are damaged or age, maintaining them effectively is essential for long-term financial sustainability. They exist to support community services and meet social and economic needs. When planning maintenance, renewals, or new investments, we use lifecycle analysis and assess appropriate service levels to guide budget planning.

### **WHY IS STRATEGIC ASSET MANAGEMENT IMPORTANT?**

Our community expects assets to be provided to a standard that ensures public safety, amenity and accessibility. These assets support the delivery of quality services and programs. We need to balance delivering what our community needs and expects with budget limitations.

Over time, community demographics, needs and expectations change. With a finite budget for investment in assets, a planned and measured approach to asset management is necessary. This ensures a fair and fiscally prudent long-term financial plan.

### **HOW OUR ASSETS SUPPORT COMMUNITY NEEDS**

Our assets exist to support the delivery of community services and public amenity that, in turn, support our community's social and economic needs.

When making decisions about renewal or maintenance of our assets and/or prioritising our new asset investments, we always undertake life cycle analysis and what the appropriate levels of service are for an asset prior to setting budgets.



## LEVELS OF SERVICE

### LEVELS OF SERVICE



### Budget

Our service levels are defined by our expectations of the standard at which an asset needs to perform. We define our service levels with respect to:

- Availability of the service
- Quality of the service
- Risk posed by service deficiency
- Accessibility of the service and comfort level of the service

This is illustrated in the examples below. Higher levels of service are driven by increased utilisation and need. This results in greater criticality of the asset enabling that service.

How asset criticality and service levels guide City decisions

|                                                                                    |                                                                                                   |
|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| How often do we mow our parks depending on their priority and criticality?         | How many public toilets do we provide across the City, and what standards are they maintained to? |
|   |                 |
| On what basis do we replace, repair and renew our assets?                          | Do our facilities and public places meet all abilities access standards?                          |
|  |                |

## Asset management maturity

In 2023/24, independent consultants conducted an Asset Management Maturity Assessment to evaluate the City's current level of asset management maturity and to develop a roadmap for enhancing processes, people, and systems.

The results placed the City's maturity between the 'Developing' and 'Competent' levels, as defined in the below table. This indicates that while progress has been made, there are still gaps in achieving a systematic and consistent approach to asset management.

### Asset management maturity rating

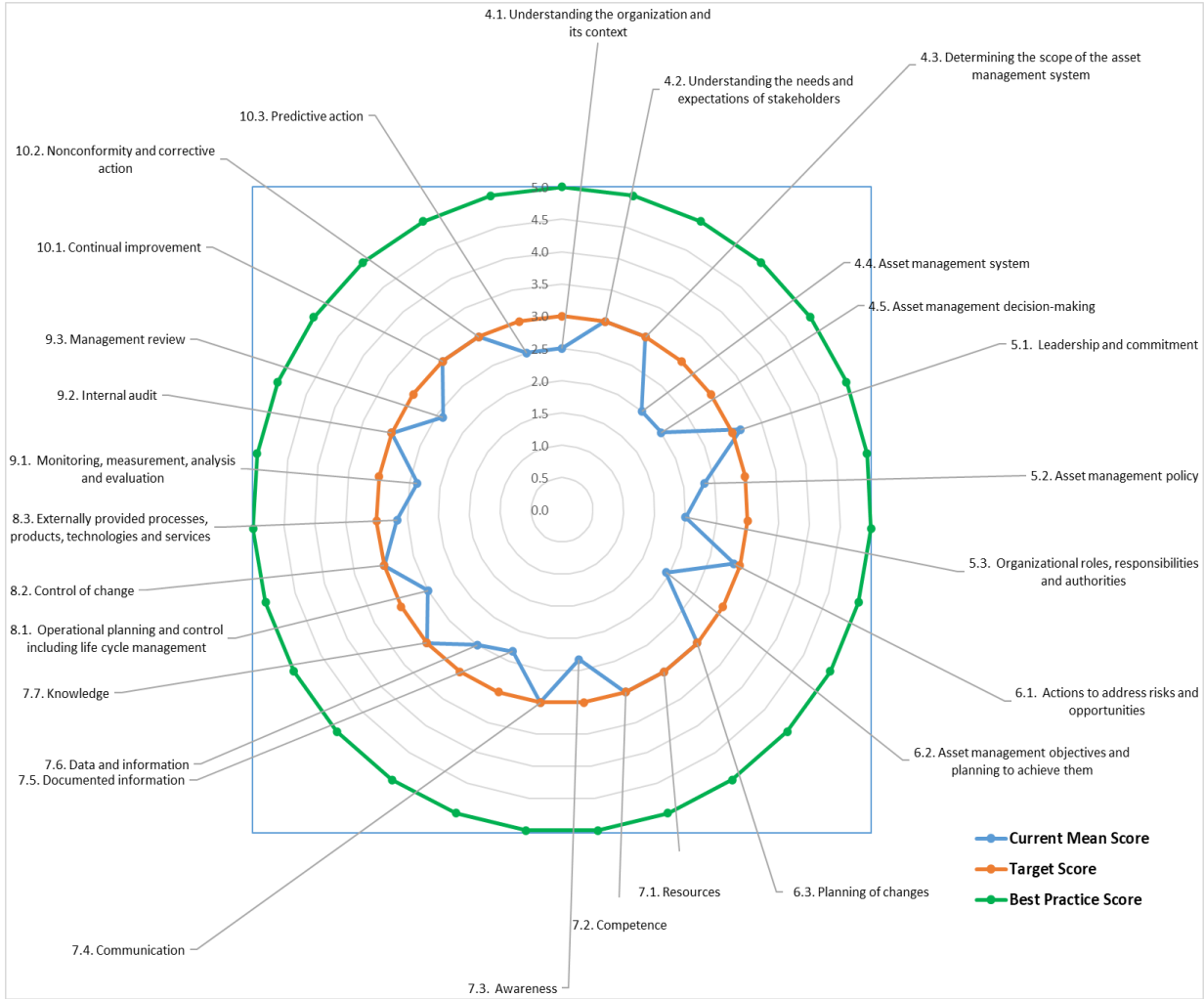
| Rating                | Description                                                                                                                                                                                             |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1 - Aware</b>      | The organisation has no or inadequate processes in place to enable it to impact asset management outcomes or is done ad hoc.                                                                            |
| <b>2 - Developing</b> | The organisation has identified the need for this requirement, and there is evidence of intent to progress it. Some elements may be done on an as-needed basis for critical programs and activities.    |
| <b>3 - Competent</b>  | The organisation has identified the means of systematically and consistently achieving the requirements and can demonstrate that these are being progressed with credible and resourced plans in place. |
| <b>4 - Optimising</b> | The organisation identifies all requirements necessary for a successful asset management outcome, has document processes and has trained its people in these processes.                                 |
| <b>5 - Excellent</b>  | The organisation provides an exemplary level of capability which may be seen as a benchmark for good performance.                                                                                       |

The figure below presents the outcomes of the completed maturity assessment. The target maturity score for compliance is '3 -Competent', which indicates that an organisation consistently and systematically achieves the asset maturity assessment requirements.

Level '3 – Competent' is represented by the orange 'Target Score' circle. The green 'Best Practice Score' circle indicates that an organisation consistently optimises its asset management practices in line with their corporate strategic vision and operating context. The blue 'Current Mean Score' indicates the City's Asset Management Maturity Results in relation to the assessed criteria 4.1 to 10.3



Asset management maturity results



Assessing asset management maturity is fundamental for understanding the current state of an organisation's asset management system<sup>1</sup>. It provides a clear focus for future improvements aimed at enhancing services and delivering more value to stakeholders, all while balancing cost, risk and performance.

The assessment informed the development of a three-year Asset Management Improvement Plan (AMIP), which outlines practical steps to strengthen the City's capabilities from 2024/25 to 2027/28. Internal reviews will be conducted annually and external assessments will be conducted every three years to monitor progress and support continuous improvement.

By adopting industry standards such as ISO 55000 and frameworks like the Global Forum on Maintenance and Asset Management (GFMAM), the City is committed to enhancing its systems and ensuring that assets are maintained efficiently and responsibly for the benefit of the entire community.

## **STAKEHOLDER IDENTIFICATION**

We are committed to engaging with our community and ensuring transparency in our decision-making by providing opportunities to provide input into decisions that affect asset and service delivery. Future asset management engagement will occur at the appropriate time.

We will seek feedback from the community at key points in the decision-making process to ensure we provide services and assets that are sustainable and available for future generations.

To determine the level of engagement, the City refers to the International Association for Public Participation's (IAP2) Public Participation Spectrum, a tool to help define the role of stakeholders in any engagement process.

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<sup>1</sup> The term 'asset management system' refers to a management system for asset management and not software.

Stakeholders may include (but are not limited to):

- Individuals
- Groups
- Organisations
- Agencies
- Businesses
- Reference and advisory groups
- The community

Stakeholders can be:

- Internal (i.e. within the organisation)
- External (i.e. outside the organisation)

## **COMMUNITY INFRASTRUCTURE**

There are two main documents considered industry standard that provide guidelines for the planning of community infrastructure, namely:

1. Parks and Leisure Australia WA Branch - 'Guidelines for Community Infrastructure'; and
2. Department of Creative Industries, Tourism and Sport - 'Classification Framework for Public Open Space'.

These documents are intended as a guide only. The City's community infrastructure provision guidelines considers the key principles of accessibility and equity and must also be balanced by local social and economic conditions. As such, these guidelines must be regarded as flexible subject to location and design; levels of service provision; demographic change in the community; changing community expectations; and improved models of service delivery.



## GUIDELINES FOR COMMUNITY INFRASTRUCTURE ALIGNED WITH CITY OF SOUTH PERTH CURRENT FACILITIES

| FACILITY TYPE                                  | RATIO            | City of South Perth Facilities                                                                                                                                                                                                                                                                                                                                                       |
|------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>State (catchment &gt;150,000)</b>           |                  |                                                                                                                                                                                                                                                                                                                                                                                      |
| Museum                                         | 1:250,000        | Old Mill Buildings, Heritage House                                                                                                                                                                                                                                                                                                                                                   |
| Regional Sports Facility (include aquatics)    | 1:250,000        | Nil                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Regional (catchment 75,000 -150,000)</b>    |                  |                                                                                                                                                                                                                                                                                                                                                                                      |
| Community & Performing Arts district           | 1:50-150,000     | Old Mill Theatre, Old Mill Cultural Hub                                                                                                                                                                                                                                                                                                                                              |
| Arts & Culture Centre                          | 1:50-150,000     | Heritage House, Old Mill Cultural Hub                                                                                                                                                                                                                                                                                                                                                |
| Indoor Sport & Recreation Centre (min 3 court) | 1:50,000-100,000 | Nil                                                                                                                                                                                                                                                                                                                                                                                  |
| Local Government Aquatic Centre (25m-50m pool) | 1:75,000         | Nil                                                                                                                                                                                                                                                                                                                                                                                  |
| Public Open Space (Regional)                   | 1:250,000        | Sir James Mitchell Patk<br>Waterford Reserve (Andrew Thompson Reserve)<br>George Burnett Reserve<br>Como Beach                                                                                                                                                                                                                                                                       |
| Play Spaces (Regional)                         | 1:250,000        | Clydesdale Park Playground<br>Coode Street Playground<br>Hurlingham Street Playground<br>Mends Street Playground<br>Scented Gardens Playground & Exercise Equipment<br>Como Beach Foreshore Playground<br>George Burnett Reserve Playground<br>George Burnett Reserve Playground (2)<br>Manning Skate Park – George Burnett Reserve<br>Andrew Thompson Reserve Playground & Exercise |

|                                            |                                                                                                                                                                                                                              |                                                                                                                                                                                     |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                            |                                                                                                                                                                                                                              | Equipment<br>Collier Park Golf Course                                                                                                                                               |
| <b>District (catchment 25,000 –75,000)</b> |                                                                                                                                                                                                                              |                                                                                                                                                                                     |
| Child Health Centre                        | 1:30,000-50,000                                                                                                                                                                                                              | Manning Child Health<br>South Perth Child Health                                                                                                                                    |
| Youth Centre/Space                         | 1:20,000-30,000                                                                                                                                                                                                              | George Burnett Leisure Centre and associated outdoor spaces (skate park, bike track and outdoor basketball halfcourt)                                                               |
| Aged Day Care (HAAC)                       | 1:30,000-40,000                                                                                                                                                                                                              |                                                                                                                                                                                     |
| Senior Centre                              | 1:20,000-30,000                                                                                                                                                                                                              | Manning Senior Citizens Centre<br>South Perth Senior Citizens Centre                                                                                                                |
| Skate Park regional facility               | 1:25,000-50,000                                                                                                                                                                                                              | Manning Skate Park                                                                                                                                                                  |
| Lawn Bowls Facility                        | 1:35,000-50,000                                                                                                                                                                                                              | Manning Bowling Club<br>South Perth Bowling Club<br>Como Bowling Club                                                                                                               |
| Tennis                                     | 1:15,000-30,000 (8 courts)<br><br>1:30,000-60,000 (16 courts)                                                                                                                                                                | Manning Tennis Club<br><br>Hensman Park Tennis Club<br>South Perth Tennis Club                                                                                                      |
| Play Spaces (District)                     | District sized Play Space generally designed for children aged 6 months to 12 years – serves neighborhood residents and surrounding districts. Mostly located on sports grounds. 2km catchment and 5-minute driving distance | McDougall Park Playgrounds<br>Ernest Johnson Reserve Playground and fitness equipment<br>Bodkin Park Playground<br>Bill Grayden Reserve Playground<br>Challenger Reserve Playground |

|                                                  |                 |                                                                                                                                                                                   |
|--------------------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  |                 | Richardson reserve Playground                                                                                                                                                     |
| Public Open Space (District)                     | 1:15000-25000   | Neil McDougall Park<br>Ernest Johnson Reserve<br>Richardson Reserve<br>Bill Grayden Oval<br>Collier Reserve<br>Challenger Reserve<br>Sandon Park<br>Millers Pool<br>Cygnus Parade |
| Golf Course                                      | 1:30,000        | Collier Park Golf Course<br>Royal Perth Golf Course                                                                                                                               |
| <b>Neighbourhood (catchment 10,000 - 25,000)</b> |                 |                                                                                                                                                                                   |
| Occasional Care                                  | 1:12,000-15,000 |                                                                                                                                                                                   |
| District Library                                 | 1:20,000-50,000 | Manning Library<br>South Perth Library                                                                                                                                            |
| Multi-Function Community Centre ~ 900sqm         | 1:15,000-25,000 | George Burnett Leisure Centre<br>Manning Community Centre                                                                                                                         |
| BMX dirt Track                                   | 1:10,000-30,000 | Manning Bike Track                                                                                                                                                                |
| <b>Local (catchment &lt; 10,000)</b>             |                 |                                                                                                                                                                                   |
| Playgroup                                        | 1:4000-6000     | Collins Street Playgroup<br>South Perth Playgroup                                                                                                                                 |



|                                        |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|----------------------------------------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                        |             | South Perth Toy Library                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Outside School Care                    | 1:4000-6000 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Child Care Centre (Long Day Care)      | 1:4000-8000 | McDougall Park Pre-school<br>Kensington Pre-school<br>Manning Pre-school                                                                                                                                                                                                                                                                                                                                                                                                               |
| Neighborhood Community Centre ~ 300sqm | 1:7500      | Mill Point Scout Hall<br>Salter Point Scout Hall<br>John McGrath Pavilion/Hall<br>Bill Grayden Pavilion<br>Challenger Pavilion<br>Como Croquet Club<br>Hazel McDougall House<br>Heritage House<br>Manning Senior Citizens<br>Moresby Street Hall<br>Morris Mundy Pavilion<br>South Perth Learning Centre<br>South Perth Rugby Club (George Burnett)<br>Collier Pavilion<br>Collins Street Community Centre<br>Comer Reserve Pavilion<br>South Perth Bridge Club<br>WCG Thomas Pavilion |

|                                              |                                                                   |                                                |
|----------------------------------------------|-------------------------------------------------------------------|------------------------------------------------|
| Netball Courts                               | 1:5,000-8,000 outdoor                                             | Outdoor Half Courts                            |
| Indoor/outdoor hard flat surface - rectangle | 10-12 outdoor court for Association                               | • Ryrie Ave Reserve                            |
| Basketball Courts                            | 4-8 courts indoor                                                 | George Burnett Leisure Centre - 1 indoor court |
| Indoor/outdoor                               | 1:3,000-4,000 outdoor                                             | Outdoor Half Courts                            |
| Rectangle flat hard surface                  |                                                                   | • Hope Ave Reserve                             |
| Indoor requires 7m high ceiling              |                                                                   | • Bill McGrath Reserve                         |
| Min 2m run off                               |                                                                   | • Ryrie Ave Reserve                            |
|                                              |                                                                   | • Morris Mundy Reserve                         |
|                                              |                                                                   | • George Burnett Park                          |
| Volleyball                                   | To be integrated with compatible indoor/outdoor recreation centre | George Burnett Leisure Centre - 1 indoor court |
| Indoor/outdoor flat hard surface             |                                                                   |                                                |
| Public Open Space (Neighbourhood))           | 1:5000                                                            | Ryrie Reserve                                  |
|                                              |                                                                   | Morris Mundy Reserve                           |
|                                              |                                                                   | Comer Reserve                                  |
|                                              |                                                                   | Coolidge Reserve                               |
|                                              |                                                                   | Olives reserve                                 |
|                                              |                                                                   | Davilak Reserve                                |
|                                              |                                                                   | James Miller Reserve                           |
|                                              |                                                                   | Lake Douglas                                   |
|                                              |                                                                   | Hensman Reserve                                |
|                                              |                                                                   | Sandgate Reserve                               |
|                                              |                                                                   | Windsor Park                                   |
|                                              |                                                                   | Cats Island                                    |

|                             |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------------------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Play Spaces (Neighbourhood) | 1:2000 | Comer Reserve Playground<br>Ryrie Reserve Playground<br>James Miller Reserve Playground<br>Morris Mundy Reserve Playground                                                                                                                                                                                                                                                                                                                              |
| Public Open Space (Local))  | 1:1000 | Axford Barker Reserve<br>David Vincent Reserve<br>Bill McGrath Reserve<br>Boona Court Reserve<br>Bradshaw Conochie Reserve<br>Brandon Street Reserve<br>Canavan reserve<br>Carlow Cricuit Reserve<br>Collins Street Reserve<br>Craigie Reserve<br>Doneraile Park<br>Drogheda Way Reserve<br>Elderfield Open Space<br>Garvey Street Reserve<br>Hensman Square<br>Hogg Ave Nature Reserve<br>Hope Ave Reserve<br>Isabella/Craigie Reserve<br>Jan Doo Park |



|                     |                              |                            |
|---------------------|------------------------------|----------------------------|
|                     |                              | Kilkenny Reserve           |
|                     |                              | Kwel Reserve               |
|                     |                              | Leonora Street Reserve     |
|                     |                              | Mackie Street Reserve      |
|                     |                              | Marsh Ave Reserve          |
|                     |                              | Meadowvale Reserve         |
|                     |                              | Mireen Court Reserve       |
|                     |                              | Moresby Street Reserve     |
|                     |                              | Ranleigh Crescent Reserve  |
|                     |                              | Robert Street Reserve      |
|                     |                              | Shaftsbury Reserve         |
|                     |                              | Stone Street Reserve       |
|                     |                              | Swanview Reserve           |
|                     |                              | Karawara Greenways         |
|                     |                              | Walanna Drive Reserve      |
| Play Spaces (Local) | 1:1000                       | Located on Local POS above |
| Men's/Women's Shed  | Area specific to local needs | Manning Men's Shed         |

# Public Open Space

## WHAT IS A PUBLIC OPEN SPACE PLAN?

A Public Open Space (POS) Plan is a strategic document that provides guidance on the provision, development, management and use of POS within the City. It undertakes a spatial analysis of POS within a Local Government area and develops key actions to address shortfalls against established benchmarks.

## HOW WAS THE POS PLAN DEVELOPED?

A significant amount of data was collected to inform the outcomes of the POS Plan. Data alone will not provide any guidance on what POS standards are acceptable. Benchmarking data is crucial as it will provide a clear picture of how the City's POS is performing compared to industry standards. This allows the City to identify areas for improvement and set realistic goals in response. Benchmarking was not created by the City; instead, established bodies and government guidance was utilised.

- All the data collected is benchmarked against industry standards developed by the following:
- Department of Planning, Lands and Heritage
- Western Australian Planning Commission
- Department of Local Government, Commerce, Industry Regulation and Safety
- Parks and Leisure Australia WA

## WHAT DID THE POS PLAN ASSESS?

The Public Open Space Plan assessed the following:

- Public access to Public Open Space
- Supply of Public Open Space

- Quality of Public Open Space
- Function of Public Open Space

The results of this assessment have informed the key findings and recommendations included in the POS Plan.

## **WHAT WERE THE SUPPLY OF POS RESULTS?**

Supply of POS is based on the hectares reserved as ‘Public Open Space’ under the Local Planning Scheme. Any land reserved as ‘Parks and Recreation’ under the Metropolitan Scheme is not to be considered. This directive is established through Liveable Neighbourhoods, a WAPC operational policy.

The benchmark for the supply of POS is 10% of the gross subdivisible area of a district (excludes main roads, school sites, civic sites etc). This benchmark is established through the WAPC’s *Development Control Policy DC 2.3—Public Open Space in Residential Areas*.

The outcomes of the supply study found that the City as a whole, has 4.0% Public Open Space, well under the 10% target set by Liveable Neighbourhoods (refer Table 1). Further analysis investigated the ultimate use of the public open space in the City and considered sporting and active recreational spaces as contributing to the supply of Public Open Space, notwithstanding their reservation under the Metropolitan Region Scheme. When reviewing the ‘effective’ supply of public open space, the City has 10.89% (refer Table 2). Como and Kensington remain below the 10% minimum supply required.



Table 1 - POS Supply Breakdown

| SUBURB       | TOTAL SUBURB AREA (HA) | SUBURB DEDUCTIONS (HA) | SUBURB GROSS SUBDIVISION AREA (HA) | LPS POS (%)  | MRS POS (%)   | TOTAL POS (%) |
|--------------|------------------------|------------------------|------------------------------------|--------------|---------------|---------------|
| Como         | 646.95                 | 106.07                 | 540.87                             | 2.97%        | 20.82%        | 23.81%        |
| Karawara     | 98.95                  | 14.19                  | 84.76                              | 8.25%        | 24.75%        | 33.00%        |
| Kensington   | 200.25                 | 3.86                   | 196.39                             | 2.68%        | 0%            | 2.68%         |
| Manning      | 168.98                 | 12.39                  | 156.59                             | 4.86%        | 5.17          | 15.70%        |
| Salter Point | 177.86                 | 47.11                  | 130.75                             | 2.32%        | 22.53%        | 24.85%        |
| South Perth  | 520.18                 | 41.10                  | 479.08                             | 2.96%        | 26.41%        | 29.38%        |
| Waterford    | 153.65                 | 25.52                  | 128.14                             | 12.02%       | 9.22%         | 21.23%        |
| <b>Total</b> | <b>1966.83</b>         | <b>250.25</b>          | <b>1716.58</b>                     | <b>4.00%</b> | <b>18.03%</b> | <b>22.03%</b> |

Table 2 - POS Supply with MRS Considerations

| SUBURB       | AREA OF POS UNDER LPS (HA) | POS RESERVED UNDER MRS INCLUDED (HA)* | TOTAL POS (HA) | TOTAL POS (%) |
|--------------|----------------------------|---------------------------------------|----------------|---------------|
| Como         | 16.09                      | 13.96                                 | 30.05          | 5.56          |
| Karawara     | 6.99                       | 20.98                                 | 27.97          | 33.00         |
| Kensington   | 5.26                       | 0                                     | 5.26           | 2.68          |
| Manning      | 7.61                       | 8.09                                  | 15.7           | 10.03         |
| Salter Point | 3.03                       | 10.80                                 | 13.84          | 10.58         |
| South Perth  | 14.19                      | 64.50                                 | 78.69          | 16.43         |
| Waterford    | 15.40                      | 0                                     | 15.40          | 12.01         |
| <b>Total</b> | <b>68.58</b>               | <b>118.23</b>                         | <b>186.61</b>  | <b>10.89</b>  |

## WHAT WERE THE PUBLIC ACCESS TO POS RESULTS?

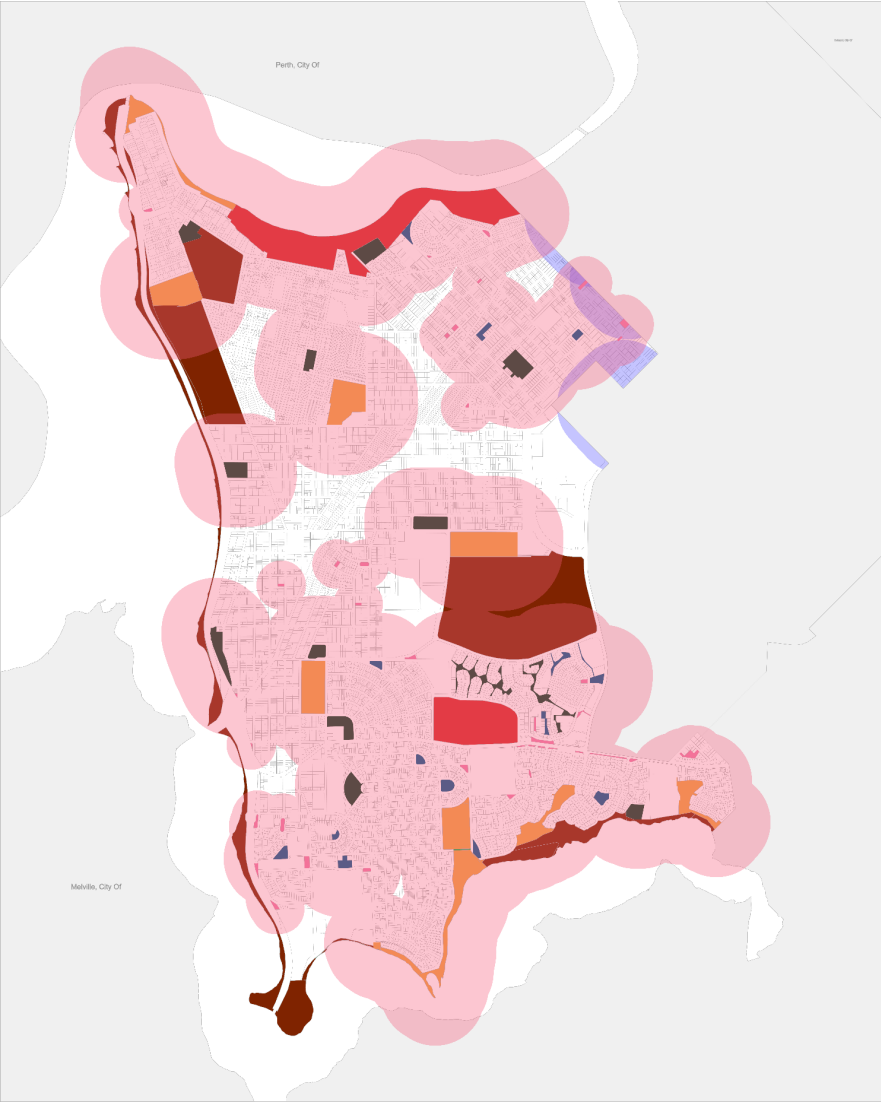
Access to public open space is determined by its typology, and where it sits in the hierarchy of public open space. Not all public open space is equal, and the hierarchy outlines the key functions, criteria and catchments that each provides. This hierarchy is partly informed by the Department of Local Government, Commerce, Industry Regulation and Safety (see Table 3 below).

**Table 3 - Public Open Space Hierarchy**

| POS CLASSIFICATION | SIZE       | FUNCTION                             | CATCHMENT AREA                   | CRITERIA                                                                                                                                            |
|--------------------|------------|--------------------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| Small              | < 0.4 ha   | Passive Recreation                   | 200m walkable                    | <ul style="list-style-type: none"> <li>• Build a sense of place</li> <li>• Assists to preserve local biodiversity</li> </ul>                        |
| Local              | 0.4 – 1 ha | Passive Recreation                   | 400m walkable                    | <ul style="list-style-type: none"> <li>• Good pedestrian and cycling connections</li> <li>• Supports good passive surveillance</li> </ul>           |
| Neighbourhood      | 1 – 5 ha   | Active and Passive Recreation        | 400m walkable<br>800m total      | <ul style="list-style-type: none"> <li>• Located centrally within neighbourhood</li> <li>• Accessibility friendly</li> </ul>                        |
| District           | 5 – 15 ha  | Active and Passive Recreation        | 400m walkable<br>1Km total       | <ul style="list-style-type: none"> <li>• Accommodates sporting uses</li> <li>• Be co-located with schools</li> </ul>                                |
| Regional           | > 15 ha    | Active and Passive Recreation/Nature | 400m walkable<br>Entire LG total | <ul style="list-style-type: none"> <li>• High biodiversity &amp; environmental values</li> <li>• Attracts visitors from outside district</li> </ul> |

Based on the hierarchy above, each public open space area was attributed a classification, and a walkable catchment area was outlined around each. This identified that there are some gaps in walkable access in areas along Canning Highway in Como and in South Perth (see Figure 1).

Figure 1 - Walkable Access to Public Open Space





## **WHAT WERE THE QUALITY OF POS RESULTS?**

An assessment tool prepared by the Department of Planning, Lands and Heritage was utilised for quality assessments. The assessment tool covers nine separate themes around access, natural elements and activity, with a total of 31 assessable criteria. In this process all 82 POS sites were physically assessed.

Each POS site was given a scoring out of 5 for each of the 31 criteria, with a maximum score of 155 possible. The raw scoring for each POS site was weighted against the relevant assessment criteria, to give a final scoring and grade. The average weighted scoring across the City was 71%.

The lowest scoring sites have informed specific actions in relation to levels of service and infrastructure requirements.

## **WHAT WERE THE FUNCTION OF POS RESULTS?**

To understand the City's needs for POS function, standards of provision were first established. These standards of provision are expressed as a rate of facilities per head of population. This ensures equitable outcomes across the entire Local Government Area or region.

Population data for the City was used, including forecasting to 2041, to establish current and future standards of provision. Parks and Leisure Australia WA (PLAWA), a peak member-based industry body, has prepared the most comprehensive industry guide for community facility provision. The 'Western Australia Guidelines for Community Infrastructure' (July 2020) publication recommends the provision rate and means of considering future community facility needs. The guidelines cover most community facilities and offer a population range, and have informed recommendations which have come from this analysis.

Overall supply and overall access for Play Spaces are two separate considerations, which are further explained in the next section.

## WHAT WERE THE SUPPLY OF PLAY SPACES RESULTS?

Play spaces are separated into three distinct classifications: neighbourhood, district, and regional. Each has its own purpose and development standards, outlined in Table 4 below:

Table 4 - Play Space Hierarchy

| PLAY SPACE CLASSIFICATION | TYPICAL SIZE | PURPOSE                                                                                                                                                                                         | CATCHMENT AREA                   | DEVELOPMENT STANDARDS                                                                                                                                                           |
|---------------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Neighbourhood             | Up to 250m2  | <ul style="list-style-type: none"> <li>Services the needs of the immediate population</li> <li>Caters for shorter visits</li> <li>Designed for children up to 8 years</li> </ul>                | 400m walkable                    | <ul style="list-style-type: none"> <li>Smaller play space for pre-school ages, some features for toddlers</li> <li>Standard (combination unit) play equipment</li> </ul>        |
| District                  | ~500m2       | <ul style="list-style-type: none"> <li>Services multiple suburbs</li> <li>Services at least 2 age groups, up to 12 years</li> <li>Designed with amenities to cater for longer visits</li> </ul> | 400m walkable<br>800m total      | <ul style="list-style-type: none"> <li>Medium level of amenity (BBQ facilities and constructed shade)</li> <li>Integrated landscaping and trees for natural shelter.</li> </ul> |
| Regional                  | 750-1000m2   | <ul style="list-style-type: none"> <li>Normally part of planned visitation (events etc)</li> <li>Longer visitation, potentially all day</li> <li>Caters for all ages</li> </ul>                 | 400m walkable<br>Entire LG total | <ul style="list-style-type: none"> <li>Large and highly diverse/unique play structures</li> <li>Elements to service all ages (including 12+)</li> </ul>                         |

PLAWA outline the following requirements for play spaces in the City:

- Neighbourhood play spaces: 1 per 2,000 population
- District play spaces: 1 per 8,000 – 10,000 population
- Regional play spaces: 1 per 50,000 population

Based on these requirements, the following supply outcomes were identified, based on current population and future projections:

- Como will have a significant shortage of Neighbourhood Play Spaces in the future, which is leveraged by access to a District Play Space at Neil McDougall Park
- Karawara has above the recommended supply due to the dual play spaces at George Burnett Reserve
- Kensington has above the recommended supply of Neighbourhood Play Spaces now, and in the future
- Manning has above the recommended supply of Neighbourhood Play Spaces now, and in the future
- Salter Point has a slight oversupply of play spaces but is generally at its required target
- South Perth will have a shortage of play spaces by 2036
- Waterford has above the recommended supply of Neighbourhood Play Spaces now, and in the future

## **WHAT WERE THE ACCESS TO PLAY SPACES RESULTS?**

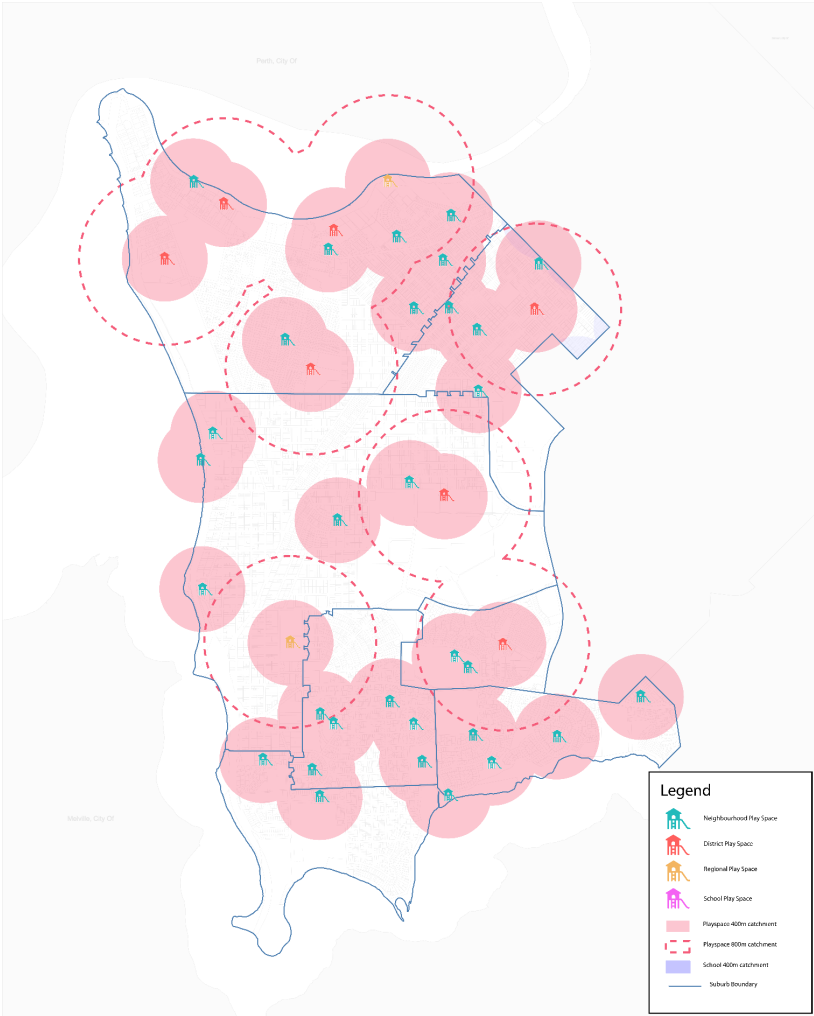
The supply of play spaces is enhanced or limited by their overall distribution, affecting how easily the community can access them. To ensure access to play spaces is maintained throughout the City, a spatial analysis was undertaken to identify gaps in access to play spaces, particularly walkable access. This found the following:

- There are significant gaps in access in Salter Point and Como.
- Pockets of concentrated play spaces serve the same areas in Manning, Waterford, Kensington and South Perth

Figure 2 below shows the outcomes of the spatial analysis.



Figure 2 - Play Space Access



## WHAT WERE THE SPORTING FUNCTION RESULTS?

A key function of POS is the various sporting functions, and understanding current and future demand is critical to ongoing success. An assessment against the PLAWA guidelines and population forecasts indicated the following facilities provision requirements by 2041:

Table 5 - Sporting Space Provision to 2041

| FACILITY TYPE                | POPULATION GUIDELINE           | CURRENT PROVISION | CURRENT NEEDS (2021) | NEEDS AT 2026 | NEEDS AT 2031 | NEEDS AT 2036 | TOTAL FACILITIES NEEDED BY 2041 | ADDITIONAL FACILITIES REQUIRED |
|------------------------------|--------------------------------|-------------------|----------------------|---------------|---------------|---------------|---------------------------------|--------------------------------|
|                              |                                |                   | 45,048               | 49,117        | 53,991        | 57,675        | 61,808                          |                                |
| Skate Park                   | 1:5,000 – 10,000 Neighbourhood | None              | 4                    | 4             | 5             | 5             | 6                               | +6                             |
|                              | 1:10,000 – 25,000 District     | 2                 | 1                    | 1             | 2             | 2             | 2                               | 0                              |
| Netball Courts               | 1:5,000 – 8,000                | None              | 5                    | 6             | 6             | 7             | 7                               | +7                             |
| Basketball Courts            | 1:3,000 – 4,000                | 1                 | 11                   | 12            | 13            | 14            | 15                              | +14                            |
| Tennis Hard Courts and Grass | 1:15,000 – 30,000              | 3                 | 1                    | 1             | 1             | 1             | 2                               | -1                             |
| Lawn bowls                   | 1:35,000 – 50,000              | 3                 | 1                    | 1             | 1             | 1             | 1                               | -2                             |
| Soccer                       | 1:4,800 – 6,600                | 3                 | 6                    | 7             | 8             | 8             | 9                               | +6                             |
| Cricket                      | 1:5,000 – 8,000                | 7                 | 5                    | 6             | 6             | 7             | 7                               | 0                              |
| AFL ovals                    | 1:6,000 - 8,000                | 4                 | 5                    | 6             | 6             | 7             | 7                               | +3                             |
| Baseball                     | 1:10,000 – 14,000              | 3                 | 3                    | 3             | 3             | 4             | 4                               | +1                             |
| Rugby                        | 1:20,000 – 50,000              | 1                 | 1                    | 1             | 1             | 1             | 1                               | 0                              |
| Hockey                       | 1:12,000 Grass                 | 6                 | 3                    | 4             | 4             | 4             | 5                               | -1                             |
|                              | 1:75,000 Synthetic             | None              | 0                    | 0             | 0             | 0             | 0                               | 0                              |

Other sporting spaces will meet the needs forecasted to 2041, under the assumption that the existing provision is not affected.

## WHAT WERE THE KEY FINDINGS OF THE POS PLAN?

### Supply

- Supply is less than the 10% target set by Liveable Neighbourhoods.
- Como, Kensington, Salter Point and South Perth are below 3% POS.
- When considering other useable POS, Como and Kensington remain well under the 10% target.
- There are significant barriers to increasing the supply of POS (land value, land consolidation etc.).

### Access

- Access throughout the City is generally good.
- There needs to be more walkable access in areas along Canning Highway in Como and South Perth.

### Quality

- The quality of POS in the City is high, with an average score of 71%.
- Some of the lower-performing spaces offer opportunities for enhancement.
- New POS infrastructure (seating, drink fountains) can enhance the quality of POS.

### Function

- There are opportunities to optimise expenditure on play spaces by rationalising service.
- Several play spaces can be removed without degrading the community's overall access to play equipment.
- Most sports spaces in the City are currently undersupplied, and demand is increasing

# Appendix D

## Asset Management Planning and Principles

### ASSET MANAGEMENT PLANNING

The City uses a lifecycle approach to asset management, assessing the total cost of assets from acquisition to disposal. This ensures assets are operated, maintained, renewed and replaced in the most cost-effective way, while meeting service level requirements and expected lifespan.

Our approach is guided by the Asset Management Policy, the Asset Management Strategy, and related plans, and is supported by technology, data, processes and skilled people, aligned with key corporate and strategic documents.

The City's integrated asset management structure is outlined below:





## ASSET MANAGEMENT PRINCIPLES

The following guiding principles reflect our commitment to a best practice contemporary approach to asset management.

|                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                |                                                                                                                                                                                               |                                                                                                                                                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Service excellence</b><br>Delivering high-quality services to our customers and businesses through well-maintained and reliable assets and sound asset management.                                                                   | <b>Sustainability and resilience</b><br>Maintaining assets and open spaces that are sustainable, resilient and adaptable to changing environmental conditions, ensuring long-term service continuity and community well-being. | <b>Financial responsibility</b><br>Optimising public funds by making informed asset investment decisions that balance short-term affordability with long-term economic and environment value. | <b>Data-driven decision-making</b><br>Leveraging data and technology to inform asset management decisions, ensuring transparency and accountability in our processes.                                                                                        |
| <b>Stakeholder engagement</b><br>Engaging stakeholders to understand their needs and preferences, to inform asset management decisions and prioritise their interests as identified within the SCP and associated strategies and plans. | <b>Transparent decision-making</b><br>Demonstrating transparent and responsible asset management processes that incorporate risk management considerations into decision-making processes.                                     | <b>Regulatory compliance</b><br>Complying with all relevant legislative and regulatory requirements, demonstrating our commitment to responsible asset management                             | <b>Sustainable continuous improvement</b><br>Cultivating a culture of sustainable continuous improvement, regularly reviewing and enhancing our asset management plans, processes and systems within the organisation's resources and financial constraints. |

## COMMUNITY INFRASTRUCTURE PLANNING PRINCIPLES

The Strategy also informs the City's Community Infrastructure Plan (CIP) that provides action plans and priorities to guide community infrastructure throughout the City, based on seven overarching principles outlined below:

1. **Community wellbeing** – to endorse and support the community's participation within community recreation facilities to increase quality of life, encourage community cohesiveness and promote community wellbeing.
2. **Facility mix** – to support the provision and development of a range of community facilities at the local, neighbourhood, district and regional levels. Shared use/co-located and multifaceted design elements are considered as higher priorities.
3. **Access for all** – to encourage access for all within community facilities, including specific population groups, such as people with disabilities, the elderly and juniors.

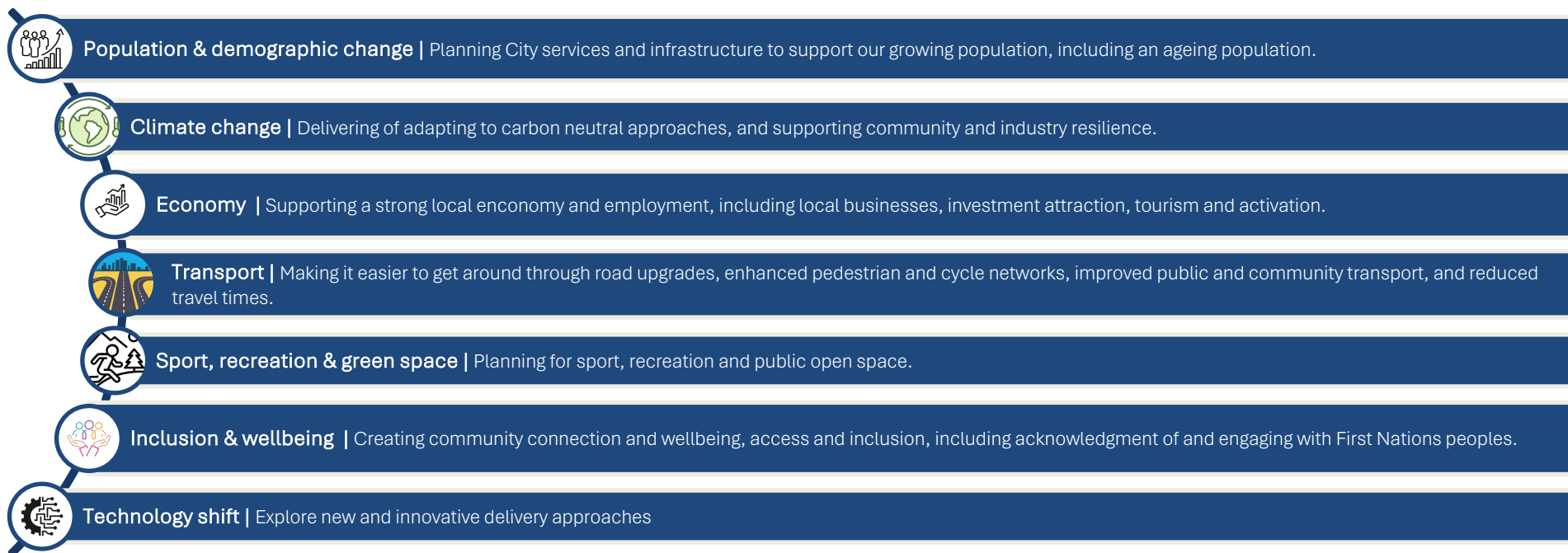
4. **Facility provision decision-making** – to support community participation in relevant decision-making processes to guide current and future provision of community facilities.
5. **Partnerships** – to encourage the establishment of partnerships between the City and government, businesses, sporting clubs, community groups, schools and other stakeholders to support the provision of community recreation opportunities for the community, including (but not limited to) shared use agreements with local schools.
6. **Facility cost user contribution** – to support a cost recovery model that contributes to lifecycle costing of community facilities considering the following:
  - a. Whole-of-life facility costs
  - b. Type of facility use (single versus shared)
  - c. Users' specific facility requirements (e.g. below, on par or above the City's standard level of provision)
  - d. Users' capacity to pay
  - e. Level of community benefit.
7. **Facility funding prioritisation** – to prioritise funding for the renewal of the City's existing community facilities and/or provision of new facilities based on the following considerations:
  - a. Available resources and cost recovery
  - b. Community need
  - c. Legislative requirements
  - d. Industry best practice guidelines
  - e. Australian standards
  - f. Whole-of-life facility costs can be accommodated
  - g. Shared use/co-location and multifaceted design elements
  - h. External funding, partnerships or other facility opportunities can be demonstrated
  - i. Obsolete, oversupply or duplicate facility provision may be addressed e.g. through downsizing or rationalisation
  - j. Crime Prevention through Environmental Design (CPTED) principles
  - k. Access and inclusion principles
  - l. Environmentally Sustainable Design (ESD) principles.

Source: City of South Perth Community Recreation Facilities Plan 2019-34. The seven overarching goals/principles outlined above were endorsed by Council at its Ordinary Council Meeting held on 23 July 2019.

## FUTURE FOCUSED PLANNING

The City is a progressive local government which prides itself on delivering exceptional services to the community. The City is preparing for significant and sustained growth, with our population and number of dwellings expected to increase significantly over the coming years. Given the substantial growth that is projected, we have committed to developing and implementing plans, strategies and projects to address the changing needs of our rapidly growing community. We have a beautiful City, widely recognised for its aesthetic appeal, amenity and connection to heritage. We are committed to being a responsive and effective public service provider to our diverse and growing community.

The City's various strategies and plans provide guiding principles for the City and the community by setting goals and objectives to achieve the outcomes of the City's Strategic Community Plan 2021-31. The development of strategic objectives within the Strategy has considered key challenges identified in these supporting strategies. A summary of these challenges is provided below:



# Appendix E

## Funding for the future

To ensure responsible and sustainable stewardship of our assets, we are committed to balancing our community's needs and aspirations with what is affordable.

Making decisions about funding our assets requires ongoing balancing of service levels, risk and the need to adequately maintain and renew assets. Our aim is to achieve long-term asset sustainability.

### **INTEGRATION WITH THE FINANCIAL PLAN**

To ensure the resources needed to manage our assets are provided in our financial planning instruments, the integration of the Asset Management Strategy and the Long-Term Financial Plan is critical.

The balance between maintaining and renewing our assets and accommodating funding for improvement and growth is a constant challenge – underfunding the renewal of an asset can lead to lower levels of service and deferring an important asset upgrade can mean that the asset is no longer fit-for-purpose. In this Asset Management Strategy, the Long-Term Financial Plan figures are derived from the Long-Term Financial Plan 2025/26 to 2034/35.

### **OUR ASSET INVESTMENT STRATEGIES**

Looking ahead to the next 10 years, our approach is to be prudent in our investment decisions using a holistic lifecycle approach to asset management.

This means that we will aim to plan our assets so that they will continue to support quality living, economic development, and environmental sustainability in the long-term.



Investment in asset maintenance and renewal will be balanced by significant investment in new and upgraded assets to meet current and future demand across the City as we grow and change.

Maintaining integration between our Asset Management Strategy and Long-Term Financial Plan is key to ensuring that future funding is allocated in a way that supports service delivery and effective asset management.

Our asset investment strategies align with our asset management and financial planning principles.

We will aspire to:

- Optimise asset life through timely and effective maintenance
- Continue prioritising the renewal of our ageing assets
- Strategically plan for future asset needs to manage the impacts of growth
- Meet our obligations by aligning asset planning and development with legislated standards
- Provide affordable services by balancing community needs and aspirations with what ratepayers can afford
- Build resilient assets that deliver the best outcomes for both the community and the environment.

## **ASSET INVESTMENT CATEGORIES**

For the purposes of this Asset Management Strategy, our asset spending is categorised in a way that helps us plan our budgets and track how we spend our money on assets and services.

‘Lifecycle costs’ refers to the total cost of an asset over its entire useful life. This includes the period from construction or acquisition to replacement or disposal. These costs encompass building, operating and maintaining the asset. To manage this effectively, future expenses must be planned and spread over the long term. This ensures we can budget for them in the years ahead.

When deciding how much and when to allocate funding for an asset’s lifecycle costs, we consider the following categories:

### Key funding categories considered in asset lifecycle planning

| <b>Operational &amp; maintenance costs</b> | These include asset maintenance and operations and are determined according to levels of service and frequency of various activities, such as mowing parks, street sweeping, etc.                                                                                                                          |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Renewal costs</b>                       | These are determined using our analysis tools that predict when an asset needs to be replaced based on its current condition and our understanding of how it ages and deteriorates over time.                                                                                                              |
| <b>Upgrade &amp; new costs</b>             | The amount and the level of priority we need to allocate to improve our assets are guided by our various strategies, plans and community expectations. A discretionary project must pass through our investment evaluation processes before it is selected for consideration in our capital works program. |

## WHAT IT WILL COST

Over the next 10 years, we expect to spend approximately:

- **\$162.8 million** on renewing our assets
- **\$97.0 million** on improving existing assets and creating new ones
- **\$154.1 million** on operating and maintaining our assets

This represents a total investment of **\$413.9 million** to ensure our assets remain safe and fit-for-purpose. A detailed breakdown of expected expenditure by asset function over the next 10 years is provided in the individual asset profiles in Appendix F. A summary of planned total expenditure (indexed) for the 2025-2035 period is shown in the table below.

## Planned total expenditure for 2025-2035

| Asset management plan area    | Renewal costs (\$'000) | Upgrade costs (\$'000) | Maintenance costs (\$'000) | Total (\$'000)   |
|-------------------------------|------------------------|------------------------|----------------------------|------------------|
| Transport                     | \$47,607               | \$6,956                | \$23,962                   | \$78,526         |
| Buildings                     | \$45,590               | \$79,754               | \$22,479                   | \$147,822        |
| Open Space                    | \$46,854               | \$8,236                | \$88,002                   | \$143,093        |
| Stormwater drainage           | \$2,725                | \$1,381                | \$4,497                    | \$8,604          |
| Fleet, plant & equipment      | \$18,037               | \$75                   | \$15,120                   | \$33,232         |
| Other                         | \$1,960                | \$627                  | \$35                       | \$2,622          |
| <b>Total life cycle costs</b> | <b>\$162,774</b>       | <b>\$97,030</b>        | <b>\$154,095</b>           | <b>\$413,899</b> |

## Monitoring and improvement plan

Strategic asset management planning is not a set-and-forget process. It must be flexible to ensure our assets and service levels are responsive to changes in population, demographics and the ongoing challenges of climate change. It also enables us to respond to emerging trends and opportunities while continuing to meet agreed priorities as they evolve over time.

### ASSET MANAGEMENT STRATEGY REVIEWS AND UPDATES

This Asset Management Strategy will be formally reviewed and updated every four years, in line with the review of the City's Strategic Community Plan.

Intermediary reviews and updates may be undertaken to reflect on improvements achieved, major financial decisions, relevant external factors or changes to long-term capital works programs, the Long-Term Financial Plan and other related plans to ensure the strategy remains responsive to available financial resources over time.

## **CONTINUOUS IMPROVEMENT**

We acknowledge that significant annual expenditure is required to manage and maintain our existing infrastructure. This highlights the need for high-level skills and practices to ensure services are delivered economically and sustainably. The City is committed to continuously improving our knowledge, skills and operations in line with sector-wide best practice.

The financial analysis and projections in this Asset Management Strategy are based on existing data, systems, processes and standards. The City is committed to improving our practices by building a stronger evidence base and enhancing asset management analysis. A key focus will be engaging with the community to establish optimised service levels for the long term.

## **ASSET MANAGEMENT IMPROVEMENT ROAD MAP**

The Asset Management Improvement Plan highlights initiatives that the City will prioritise and implement to improve its strategic asset management capabilities within the broader asset management system. One of the key outcomes of the AMIP is to improve alignment between the Asset Management Planning process and the Long-Term Financial Plan.



# Appendix F

## LONGTERM INVESTMENT PLAN (INDEXED RATES APPLIED)

| Transport projected expenditure (\$'000, indexed) |                |                |                |                |                |                |                |                |                |                |                 |
|---------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Expenditure Type                                  | 2026           | 2027           | 2028           | 2029           | 2030           | 2031           | 2032           | 2033           | 2034           | 2035           | Total           |
| Operations & maintenance cost                     | \$2,117        | \$2,186        | \$2,246        | \$2,302        | \$2,363        | \$2,422        | \$2,485        | \$2,547        | \$2,614        | \$2,679        | \$23,962        |
| Renewal cost                                      | \$4,413        | \$4,587        | \$4,735        | \$4,493        | \$4,211        | \$4,611        | \$4,418        | \$4,533        | \$5,968        | \$5,638        | \$47,607        |
| Upgrade & new cost                                | \$520          | \$301          | \$540          | \$924          | \$1,056        | \$346          | \$820          | \$1,465        | \$217          | \$770          | \$6,956         |
| <b>Total</b>                                      | <b>\$7,050</b> | <b>\$7,074</b> | <b>\$7,521</b> | <b>\$7,719</b> | <b>\$7,630</b> | <b>\$7,378</b> | <b>\$7,723</b> | <b>\$8,545</b> | <b>\$8,799</b> | <b>\$9,087</b> | <b>\$78,526</b> |

| Buildings projected expenditure (\$'000, indexed) |                 |                 |                 |                 |                 |                 |                 |                |                |                |                  |
|---------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|------------------|
| Expenditure Type                                  | 2026            | 2027            | 2028            | 2029            | 2030            | 2031            | 2032            | 2033           | 2034           | 2035           | Total            |
| Operations & maintenance cost                     | \$1,986         | \$2,051         | \$2,107         | \$2,160         | \$2,217         | \$2,272         | \$2,331         | \$2,390        | \$2,452        | \$2,513        | \$22,479         |
| Renewal cost                                      | \$3,414         | \$4,181         | \$3,448         | \$4,347         | \$4,220         | \$4,051         | \$5,112         | \$5,393        | \$5,562        | \$5,864        | \$45,590         |
| Upgrade & new cost                                | \$13,870        | \$15,393        | \$7,006         | \$3,693         | \$12,103        | \$13,552        | \$12,795        | \$353          | \$614          | \$375          | \$79,754         |
| <b>Total</b>                                      | <b>\$19,270</b> | <b>\$21,625</b> | <b>\$12,561</b> | <b>\$10,200</b> | <b>\$18,540</b> | <b>\$19,875</b> | <b>\$20,238</b> | <b>\$8,135</b> | <b>\$8,627</b> | <b>\$8,751</b> | <b>\$147,822</b> |

| Open Space projected expenditure (\$'000, indexed) |         |         |         |         |         |         |         |         |         |         |          |
|----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
| Expenditure Type                                   | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    | 2035    | Total    |
| Operations & maintenance cost                      | \$7,776 | \$8,029 | \$8,250 | \$8,456 | \$8,678 | \$8,894 | \$9,128 | \$9,355 | \$9,599 | \$9,837 | \$88,002 |
| Renewal cost                                       | \$4,753 | \$8,443 | \$4,241 | \$5,767 | \$3,601 | \$4,690 | \$4,148 | \$4,853 | \$3,779 | \$2,580 | \$46,854 |

|                               |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                  |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>Upgrade &amp; new cost</b> | \$963           | \$3,816         | \$552           | \$244           | \$0             | \$0             | \$62            | \$1,124         | \$1,410         | \$65            | <b>\$8,236</b>   |
| <b>Total</b>                  | <b>\$13,492</b> | <b>\$20,288</b> | <b>\$13,043</b> | <b>\$14,467</b> | <b>\$12,279</b> | <b>\$13,584</b> | <b>\$13,337</b> | <b>\$15,332</b> | <b>\$14,788</b> | <b>\$12,482</b> | <b>\$143,093</b> |

| Stormwater drainage projected expenditure (\$'000, indexed) |                |              |              |              |                |              |              |              |              |              |                |
|-------------------------------------------------------------|----------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Expenditure Type                                            | 2026           | 2027         | 2028         | 2029         | 2030           | 2031         | 2032         | 2033         | 2034         | 2035         | Total          |
| Operations & maintenance cost                               | \$397          | \$410        | \$422        | \$432        | \$444          | \$455        | \$466        | \$478        | \$491        | \$503        | \$4,497        |
| Renewal cost                                                | \$200          | \$289        | \$221        | \$227        | \$504          | \$242        | \$249        | \$257        | \$265        | \$272        | \$2,725        |
| Upgrade & new cost                                          | \$750          | \$63         | \$65         | \$67         | \$68           | \$70         | \$72         | \$74         | \$76         | \$77         | \$1,381        |
| <b>Total</b>                                                | <b>\$1,347</b> | <b>\$763</b> | <b>\$707</b> | <b>\$726</b> | <b>\$1,016</b> | <b>\$766</b> | <b>\$787</b> | <b>\$808</b> | <b>\$831</b> | <b>\$853</b> | <b>\$8,604</b> |

| Fleet, plant & equipment projected expenditure (\$'000, indexed) |                |                |                |                |                |                |                |                |                |                |                 |
|------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Expenditure Type                                                 | 2026           | 2027           | 2028           | 2029           | 2030           | 2031           | 2032           | 2033           | 2034           | 2035           | Total           |
| Operations & maintenance cost                                    | \$1,336        | \$1,380        | \$1,417        | \$1,453        | \$1,491        | \$1,528        | \$1,568        | \$1,607        | \$1,649        | \$1,690        | \$15,120        |
| Renewal cost                                                     | \$2,093        | \$1,796        | \$1,966        | \$2,101        | \$1,702        | \$1,659        | \$1,771        | \$1,485        | \$1,779        | \$1,684        | \$18,037        |
| Upgrade & new cost                                               | \$75           | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$0            | \$75            |
| <b>Total</b>                                                     | <b>\$3,505</b> | <b>\$3,176</b> | <b>\$3,383</b> | <b>\$3,554</b> | <b>\$3,193</b> | <b>\$3,187</b> | <b>\$3,340</b> | <b>\$3,092</b> | <b>\$3,428</b> | <b>\$3,374</b> | <b>\$33,232</b> |

| Other assets projected expenditure (\$'000, indexed) |              |             |              |              |              |              |            |              |              |            |                |
|------------------------------------------------------|--------------|-------------|--------------|--------------|--------------|--------------|------------|--------------|--------------|------------|----------------|
| Expenditure Type                                     | 2026         | 2027        | 2028         | 2029         | 2030         | 2031         | 2032       | 2033         | 2034         | 2035       | Total          |
| Operations & maintenance cost                        | \$3          | \$3         | \$3          | \$3          | \$3          | \$4          | \$4        | \$4          | \$4          | \$4        | \$35           |
| Renewal cost                                         | \$248        | \$0         | \$336        | \$324        | \$388        | \$77         | \$0        | \$172        | \$416        | \$0        | \$1,960        |
| Upgrade & new cost                                   | \$325        | \$21        | \$87         | \$0          | \$0          | \$93         | \$0        | \$0          | \$101        | \$0        | \$627          |
| <b>Total</b>                                         | <b>\$576</b> | <b>\$24</b> | <b>\$425</b> | <b>\$327</b> | <b>\$392</b> | <b>\$174</b> | <b>\$4</b> | <b>\$175</b> | <b>\$520</b> | <b>\$4</b> | <b>\$2,622</b> |

# Appendix G

## KEY TERMS

| Terminology                        | Description                                                                                                                                                                                                                         |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Asset health</b>                | The life expectancy and serviceability of the asset portfolio                                                                                                                                                                       |
| <b>Asset Consumption Ratio</b>     | The written down value of an asset / Gross Replacement costs measured using the remaining life of an asset or its component. Recommended target = 60-85%.                                                                           |
| <b>Asset Management</b>            | Asset management is 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. |
| <b>Asset Renewal Funding Ratio</b> | The ratio of the planned renewal budget to the desired renewal costs over the next 10 years (as per the desired service level). Recommended target: 95-105%.                                                                        |
| <b>Capital expenditure</b>         | Spending on new infrastructure or the renewal and upgrade of existing assets that enhance their service potential and extend their useful life.                                                                                     |
| <b>Financial ratios</b>            | Key reporting ratios presented in financial statements to assess asset sustainability and performance. These can include the Renewal Asset Funding Ratio, Life Cycle Indicator and Asset Consumption Ratio.                         |
| <b>Intervention level</b>          | A physical state of an asset defined by its condition, capacity or functionality at which the City will determine a treatment action.                                                                                               |
| <b>Maintenance</b>                 | Expenditure incurred to ensure an asset continues to deliver its intended service capacity and quality throughout its expected useful life. Maintenance expenditure is of a regular and ongoing nature.                             |

|                                        |                                                                                                                                                                                                                       |
|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Long-Term Financial Plan (LTFP)</b> | A financial plan based on targeted service levels that provides annual forecasts of the investment required in capital renewals, upgrades, new infrastructure and ongoing maintenance.                                |
| <b>Service-centric approach</b>        | An approach where the characteristics, locations, condition and functional fitness of future assets are defined by the services that the City intends to provide and the levels at which these services are targeted. |









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