

Asset Management & Sustainability Strategy Annual Implementation Update

Number	Action	Deliverable	Timing				Priority	Responsible Area	Status	2023/24 Annual Review Update
			Short	Med	Long	On-going				
1	Consider and then implement long-term funding scenarios that will close the asset renewal gap and plan for relevant projects that have detailed cost estimates and timelines	Improve the City's Asset Sustainability Ratio restored to a minimum 90% position by 2022/23	✓				High	Community & Business Services (Finance)	Not Started/On	Asset Sustainability Ratio for 2023/24 was 91%. Continue to monitor on an annual basis.
		Improve the City's Asset Sustainability Ratio restored to a minimum 100% position for the life of the AMSS			✓		High	Community & Business Services (Finance)	In progress	Ongoing focus on 'renewal over new' in the 4 Year Capital Works Program. The ratio is expected to improve overtime from the current 91%.
		Consider base position and other long-term financial scenarios and determine preferred option for future planning	✓				High	Community & Business Services (Finance)	In progress	Continue with refining the 4 Year Capital Works Program review year on year - focusing on renewal projects.
		Consider additional costings for relevant projects listed within the City's CBP that have provided lifecycle costs as part of its detailed cost estimates and timelines. Make informed implementation decisions that link to LTFF projections	✓	✓			High	Community & Business Services (Finance)	In progress	Lifetime costs - where practicable - will be captured and included in Annual Budget and reviewed regularly.
		Report on renewal ratio for key assets and provide targeted financial details that will inform annual budget reviews				✓	Medium	Community & Business Services (Finance)	In progress	Renewal ratios for key assets will be reported within Asset Management Plan to inform Annual Budget process.
2	Review key asset classes to allocate levels of service (both current and future usage) to provide a framework for asset sustainability and rationalisation going forward	Develop an Asset Prioritisation Plan for Building, Transport and Recreation/Parks that is informed by: <ul style="list-style-type: none"> Building conditions audit (2018) Current rationalisation program of works (informed by building conditions audit and condition grading assessments) Active Reserve Strategic Club Allocation & Facility Rationalisation Plan (feeds into Sports and Recreation Facilities Plan that is in development) AMPs for Building, Transport and Recreation/Parks 	✓				High	Infrastructure and Environment (City Buildings & Asset Management)	In progress	Asset prioritisation planning is in progress with building rationalisation and project prioritisation subject to outcomes identified in Draft Community Infrastructure Plan and other Precinct Structure plans.
		Review, classify and allocate levels of service to all City buildings for current and future usage of assets that incorporates population forecasts and demographic changes and align with SCP priorities (feeds into AMPs)	✓	✓			Medium	Infrastructure and Environment (City Buildings & Asset Management)	Completed	A Building Level of Service Framework (BLOS) has been developed. Service levels will continue to be monitored and reviewed as part of the Building Asset Management.
3	Review and update Asset Management Framework that supports asset sustainability management principles	Provide detailed cost estimates and timelines including lifecycle cost template in project management framework to be used for all new substantial capital works projects (also informed by recommendations of Asset Prioritisation Plan				✓	High	Infrastructure and Environment (City Buildings & Asset Management)	Not Started/On Hold	The current Projects On A Page (POAP) and Programs On A Page (PROAP) templates do not support this deliverable. The intention is to incorporate this in future iterations.
		Revise current AMPs as part of three year cycle (2021/24/27/30)				✓	High	Infrastructure and Environment (City Buildings & Asset Management)	Not Started/On Hold	The plans were completed in 2021; however, the 2024 review will commence this year but will not be completed until 2025 due to resource
		Review Asset Management Policy 2009			✓		Medium	Infrastructure and Environment (City Buildings & Asset Management)	Completed	Asset Management Policy was reviewed and adopted in October 2023.
		Completion of Asset Management Plan (Plant and Equipment)			✓		Medium	Infrastructure and Environment (Engineering Operations)	Not Started/On Hold	Work has commenced on an Draft Electric Vehicle Transition Plan.
		Completion of Asset Management Plan (Information Communication Technology)			✓		Medium	Community & Business Services (Information and Communication Technology)	Not Started/On Hold	Information and Communication Technology (ICT) has a complete set of data for leased and owned hardware with projected renewal and replacement dates. Integration of data, creation of AMP planned for 3rd
		Plan, allocate resources and deliver upgrades to meet disability access improvements, risk management and compliance and legislative requirements				✓	High	Infrastructure and Environment (City Buildings & Asset Management)	In progress	Building renewal projects will apply design and construction principles to ensure compliance with DAIP, Risk Management and Legislative
4	Work towards best practice in asset management through continuous improvement in asset management processes, capability and maturity	Skill development of staff using GIS to map asset locations appropriately				✓	Medium - High	Community & Business Services (Information and Communication Technology)	In progress	Information and Communication Technology (ICT) department now has a dedicated GIS (Geographic Information System) resource.
		Explore Assetfinda and Civica (Authority) asset management software to replace current asset data storage	✓	✓			High	Infrastructure and Environment (City Buildings & Asset Management)	In progress	We are currently using the existing asset management software, RAMM, and are trialling a specialised building management software, iAM Omni, for a 12-month period.
		Adopt software that improves consistency in asset class use across the organisation	✓	✓			High	Infrastructure and Environment (City Buildings & Asset Management)	In progress	We are currently using the existing asset management software, RAMM, and are trialling a specialised building management software, iAM Omni, for a 12-month period.
5	Provide support and oversight on critical asset management issues and ensure ongoing monitoring of Implementation Plan	Establishment of AMS sub-committee to oversee implementation of current and proposed relevant development plans and master plans				✓	High	Infrastructure and Environment (City Buildings & Asset Management) & Community & Business Services (Finance)	In progress	The Asset Management Sub-Committee was established in 2023 and meets quarterly.
6	Enhance current demand management practices through public consultation and associated measurement of current community service levels	Ensure participatory asset discussions by undertaking a community focus group workshop to understand community value of assets and compare with current service level measurements	✓				High	Corporate Strategy & Governance (Place Planning)	In progress	Precinct planning undertakes community consultation which is reflected in the 2022-2032 SCP
7	Advocate for support for asset sustainability through the promotion of City assets and the development potential of underutilised public open spaces	Advocate to State and Federal Government for support to renew the City's regional facilities				✓	Medium	Infrastructure and Environment (Community Facilities) & Corporate Strategy & Governance (Place Planning)	In progress	We have received \$3 million in federal funding for the Litis Stadium and Floreat Athena Clubroom project, as well as \$3.5 million in state funding for the Leederville Oval project.
		Pursue partnership opportunities with appropriate funding bodies				✓	Medium	Infrastructure and Environment (Community Facilities) & Corporate Strategy & Governance (Place Planning)	In progress	Ongoing requests for grant funding will be applied for major projects identified in the CBP 2024/25-2027/28.