

Service and Asset Planning in Practice





Service:

- Transport
*“Help me move
around the city
safely from A to B”*

Assets:

- Roads;
footpaths;
signs; lines;
signals

Service:

- Open Space and Recreation

“Provide spaces for me to recreate”

Assets:

- Parks;
Playgrounds;
Sportsgrounds;
Trails



A photograph of a storm drain on a city street. The drain is made of metal grates and is partially covered with dry, brown and orange autumn leaves. To the left of the drain is a concrete curb, and to the right is a paved road surface. The image is used as a background for a presentation slide.

Service:

- Stormwater
- “Keep my property safe from water damage”*

Assets:

- Pipes, Pits, Drains, Wetlands, GPT's



Service:

- Libraries;
Kindergartens;
Community
Centres

*“Provide spaces for
me to learn and
connect”*

Assets:

- Facilities;
Amenities;
Buildings

Two significant factors in Service and Asset Planning

Service Planning

At a service review, or before the asset exists:

1. What's the purpose of the service and why are we delivering it in the first place?
2. What are the different options to deliver the service, and to what level?
3. What will the future demands be?
4. What is the total cost of delivering the service, infrastructure and maintenance over the long term?
5. Can we afford it, or do we go back to step 2?

Asset Planning

When the asset exists:

1. How can we ensure the asset will continue to deliver on its intended 'service purpose'?
2. How can we plan to ensure the asset is delivering its expected level of service now and into the future?
 1. Asset Performance
 2. Predicted Condition
 3. Risk

Renewal Planning

Asset Register

- All Assets (financially registered and non-financially registered)

At Wyndham:

- Over 200,000 individual asset records
- \$6.2billion book value

Every 'Asset Type' has its own lifespan and degradation profile

Asset Performance

- What is the current condition?
- What is the utilisation?
- Is the utilisation expected to change in the future
- Is the asset at risk due to climate change
- What is the maintenance activity on the asset

What we know about each asset

Predicted Renewal

- Based on a range of factors, including:
 - individual asset;
 - It's current state;
 - The predicted future state based on expected degradation
 - Expected / desired service level
 - Available funding

Current and future renewal profile

Level of Service Simulations— e.g. Roads



Level of Service Simulations— e.g. Roads



Level of Service Simulations— e.g. Roads



1



Level of Service Simulations— e.g. Roads



2



Level of Service Simulations— e.g. Roads



3



Level of Service Simulations— e.g. Roads

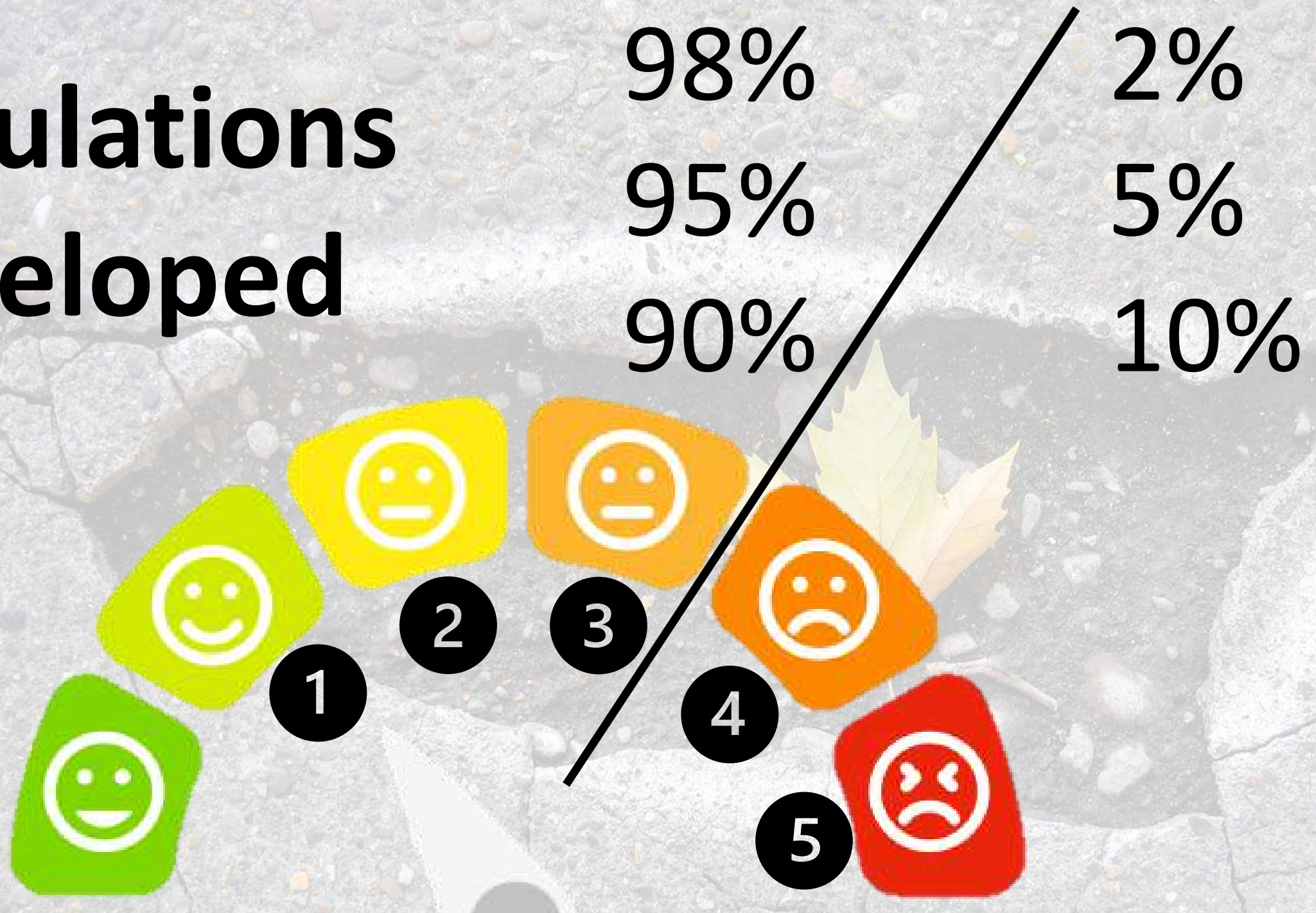


Level of Service Simulations— e.g. Roads

5



Simulations Developed

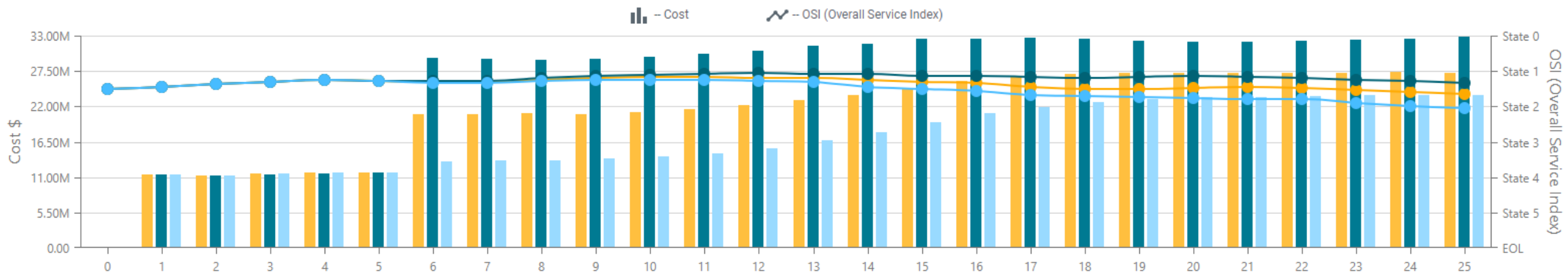


Financial Implications 25yrs

98% - up to \$33m p/a

95% - up to \$27m p/a

90% - up to \$23m p/a



Network and Condition Today



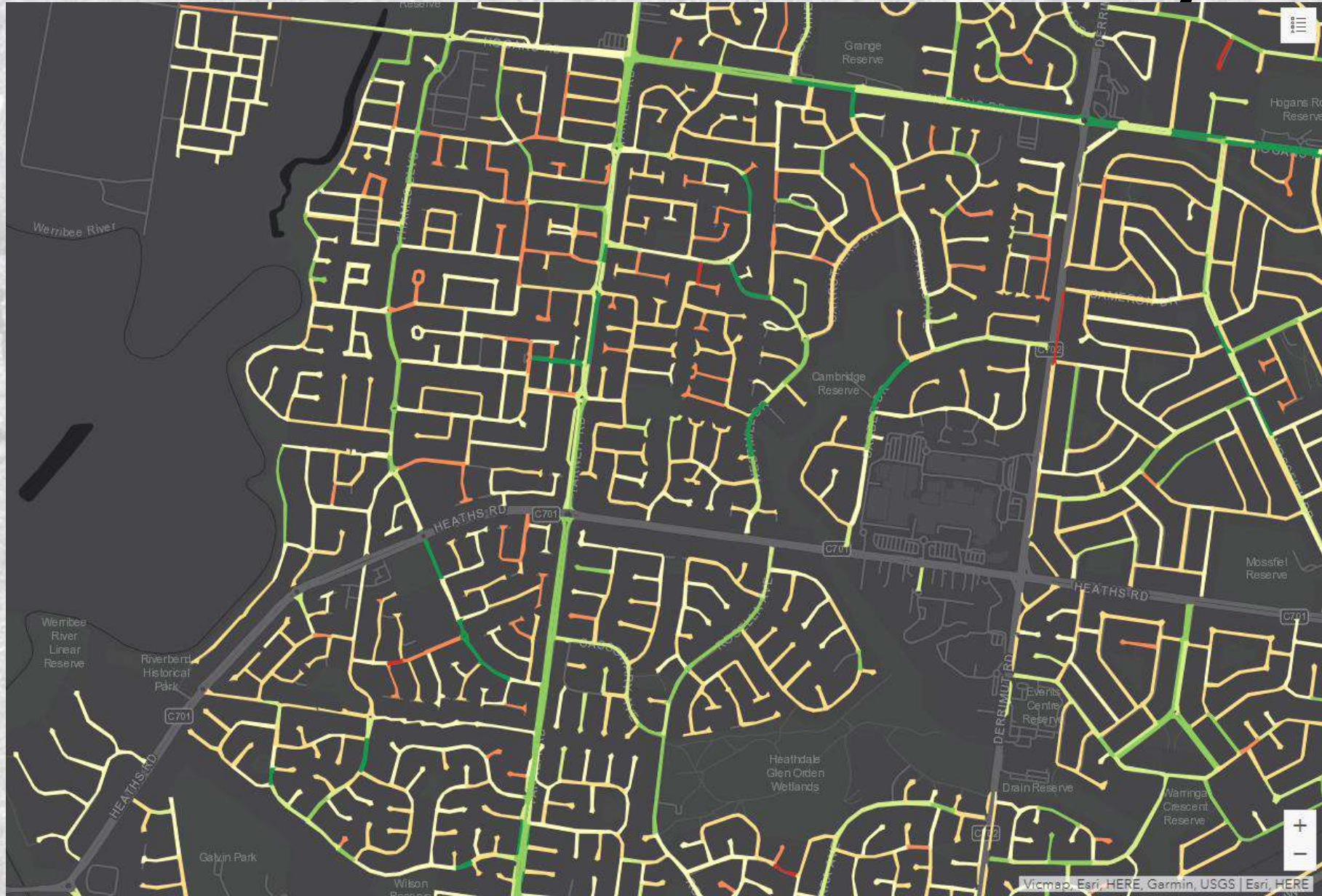
98% service level - After 25 years



95% service level - After 25 years



90% service level - After 25 years



Digital Asset Management Dashboard

Wyndham City Council



Portfolio Planning

Simulation Overview

Portfolio Optimisation

Simulation Comparisons

Simulation Comparison

Service Level Comparison

Year Level Comparison

Service Planning

Current State of Assets

Investment & Service State Forecast

Transport



Buildings



Open Space



Stormwater



Digital Asset Management Dashboard

Asset Heat Map

Asset Category

Open Space

Simulations

Smoothed Unconstrained - C>=4 - ...

Smoothed Unconstrained - C>=5 - ...

Asset Name

All

Unique Asset ID

All

Location

Farfalla Way Park

Location	Asset Name	Unique Asset ID	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Farfalla Way Park	Farfalla Way Park-Passive Space-BBQ	407920000000	4	4	0	0	0	1	1	2	2	2	3
	Farfalla Way Park-Passive Space-Bike Rack	456920000000	1	1	2	2	2	3	3	0	0	0	1
	Farfalla Way Park-Passive Space-Bin Enclosure	339920000000	1	1	2	2	2	3	3	0	0	0	1
	Farfalla Way Park-Passive Space-Drinking Fountain	416920000000	1	1	2	2	2	3	3	0	0	0	1
	Farfalla Way Park-Passive Space-Garden Bed	716300000000	4	4	0	0	0	1	1	2	2	2	3
	Farfalla Way Park-Passive Space-Grass Area	519500000000	1	1	1	1	1	1	1	1	2	2	2
	Farfalla Way Park-Passive Space-Hard Stand	246000000000	1	1	1	1	1	1	1	1	1	1	1
	Farfalla Way Park-Passive Space-Lighting-Metal Halide	100920000000	1	1	1	1	2	2	2	3	3	3	0
	Farfalla Way Park-Passive Space-Pathway-Reinforced Concrete	351413000000	1	1	1	1	1	1	1	1	1	2	2
		451413000000	1	1	1	1	1	1	1	1	1	1	2
	Farfalla Way Park-Passive Space-Picnic Setting	455920000000	1	1	2	2	2	3	3	0	0	0	1
	Farfalla Way Park-Passive Space-Picnic Shelter	208490000000	2	2	2	3	3	3	4	0	0	0	1
	Farfalla Way Park-Passive Space-Playground	196940000000	2	2	2	3	3	3	0	0	0	1	1
	Farfalla Way Park-Passive Space-Playground-Climber	401840000000	4	0	0	0	1	1	1	2	2	2	2
	Farfalla Way Park-Passive Space-Playground-Combination Play Unit	201840000000	4	0	0	0	1	1	1	1	1	2	2
	Farfalla Way Park-Passive Space-Playground-Springer	301840000000	4	0	0	0	1	1	1	1	2	2	2
		983940000000	2	2	2	3	3	3	4	0	0	0	1
	Farfalla Way Park-Passive Space-Playground-Swing	101840000000	4	0	0	0	1	1	1	1	2	2	2
		1840000000	4	0	0	0	1	1	1	1	2	2	3
	Farfalla Way Park-Passive Space-Sculpture	841590000000	2	2	2	3	3	3	4	0	0	0	0
		941590000000	2	2	2	3	3	3	4	0	0	0	1
	Farfalla Way Park-Passive Space-Seat	814030000000	1	1	2	2	2	3	3	0	0	0	1
		914030000000	1	1	2	2	2	3	4	0	0	0	1
	Farfalla Way Park-Passive Space-Sport Area Basketball	347940000000	2	2	2	3	3	3	0	0	0	1	1
	Farfalla Way Park-Passive Space-Sport Area Basketball-Hoop-Basketball	728840000000	3	3	3	0	0	0	1	1	1	1	2



Digital Asset Management Dashboard

Portfolio Optimisation

- Buildings
 - ☒ Unconstrained Funding - Preferred ...
- GPTs
 - ☒ Unconstrained - Condition >=4 - 20 ...
 - ☐ Unconstrained - Condition >=5 - 20...
- Open Spaces
 - ☒ Smoothed Unconstrained - C>=4 - ...
 - ☐ Smoothed Unconstrained - C>=5 - ...
- Pathways
 - ☐ Scenario 2 - Smoothed - Unconstrai...
 - ☒ Scenario 3A - 95% Service Level - S...
 - ☐ Scenario 4A - 90% Service Level - S...
- Roads
 - ☐ Current Funding Smoothed + 98% ...
 - ☒ Scenario 1A - 98% Service Level - S...
 - ☐ Scenario 2A - 95% Service Level - S...
 - ☐ Scenario 3A - 90% Service Level - S...
- Stormwater Pipes
 - ☒ Unconstrained - Condition >=4 - 20...
 - ☐ Unconstrained - Condition >=5 - 20...
- Stormwater Pits
 - ☒ Unconstrained - Condition >=4 - 20...
 - ☐ Unconstrained - Condition >=5 - 20...
- Wetlands
 - ☒ Unconstrained - Condition>=4 - 20 ...
 - ☐ Unconstrained - Condition>=5 - 20 ...

\$2.58bn

Total Cost

\$103.21M

Average Annual Cost

1.42

Final OSI

\$345.21M

Final Backlog

\$2.86bn

Net Strategy Cost

Backlog Method

Report Type

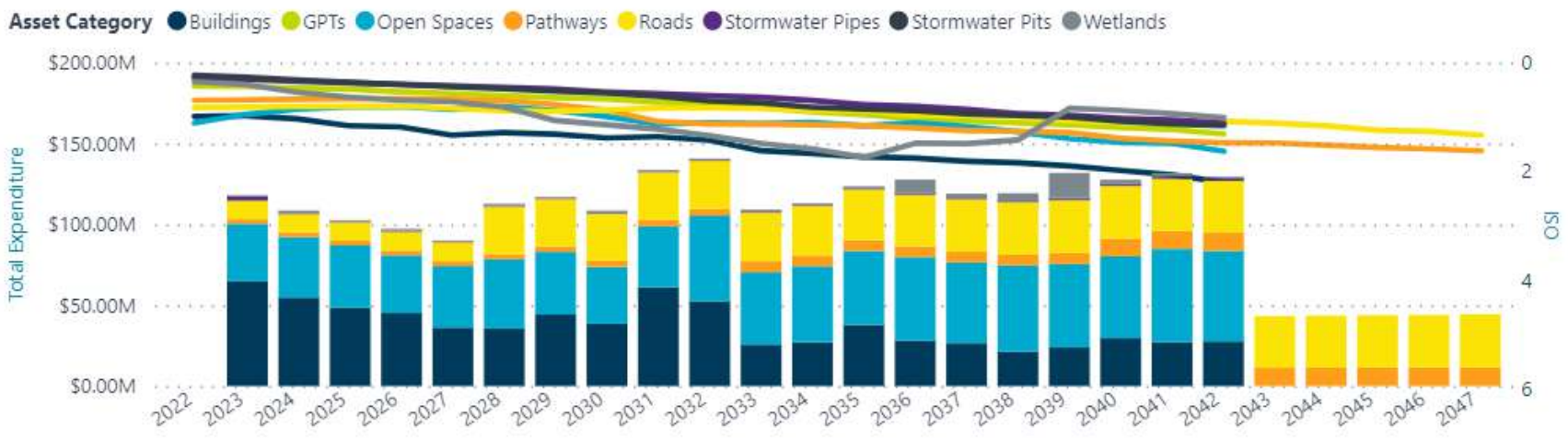
Threshold

Workbank

Asset Quantity

Asset Value

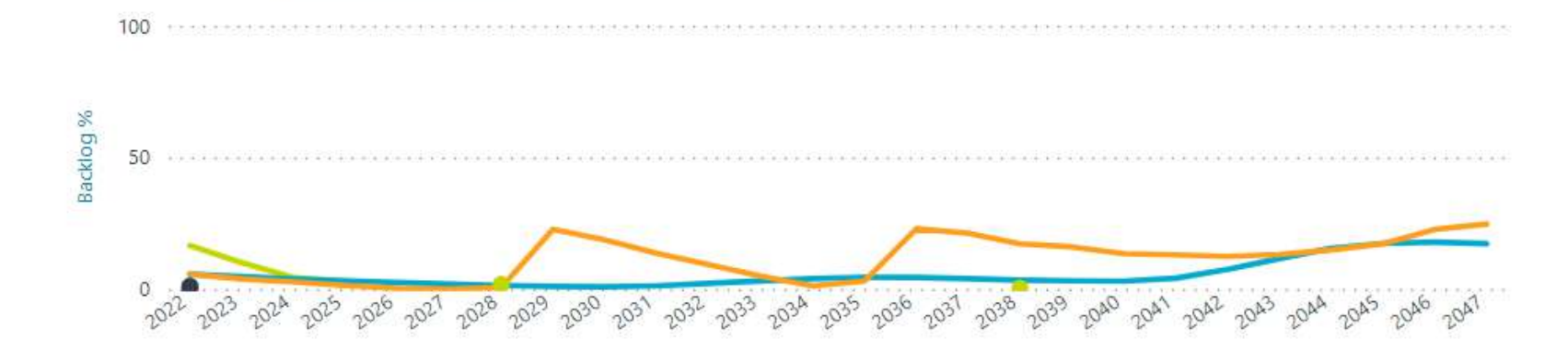
Network Measure




Backlog View

Portfolio

Asset Category



Year	Total Expenditure	OSI
2022		0.57
2023	\$118,116,611.22	0.55
2024	\$108,564,533.05	0.57
2025	\$102,608,598.56	0.60
2026	\$97,184,379.59	0.62
2027	\$89,810,116.94	0.67
2028	\$112,757,368.33	0.68
2029	\$116,793,902.50	0.73
2030	\$108,582,550.78	0.80
2031	\$133,601,898.44	0.85
2032	\$140,536,479.69	0.89
2033	\$109,156,942.17	0.94
2034	\$112,972,129.75	0.99
2035	\$123,555,095.88	1.06
2036	\$127,725,475.18	1.06
2037	\$118,999,063.41	1.11
2038	\$119,287,423.03	1.17
2039	\$131,858,853.84	1.20
2040	\$127,650,797.94	1.26
2041	\$131,728,517.35	1.30
2042	\$129,508,055.31	1.38
2043	\$43,283,683.54	1.22
2044	\$43,582,787.19	1.26
2045	\$43,860,036.66	1.34
2046	\$44,016,095.51	1.36

A photograph of a dirt path in a dense forest. The path starts from the bottom center and splits into two paths that lead into the woods. The trees are tall and green, with some yellowing leaves visible. The ground is covered in grass and low-lying plants. The text "Which scenario/simulation is the right one?" is overlaid on the left side of the image in white font.

Which
scenario/
simulation
is the right
one?

Deliberative Community Engagement

40

residents, randomly selected, representative of the Wyndham community.

32

All 32 Core Council Services considered – not just assets

5

full day sessions

1

Community written report, adopted by Council

“Wyndham has been, and will continue to be, one of the fastest growing municipalities in Australia. We are currently in a robust financial position; however, the combination of rate capping and growth may impact Council’s service delivery in the future unless we make changes to the way we operate.

To continue to deliver the services and assets the Wyndham community need, Council is seeking advice from this group in order to inform its financial, service and asset planning.

Thinking about the whole community, we want you to tell us:

- What services we should spend more, less, and the same on and where we should change the focus of our service offerings*
- If finances became severely constrained, where we should spend money first*
- And importantly, the reasons for your recommendations”*

The Outcome

Group Consensus (80%) on:

- Whether to increase / decrease or keep services the same for 31 out of 32 services
- Services council should prioritise and/or reduce if finances become tight

- A report, written by the community provided to Councillors and adopted in the chamber.
- Community led guidance on service levels, which now feeds into the decisions around renewal planning for the purpose of the organisations Asset Plan.

Participant Feedback

Thinking back over the Community Panel, what has surprised you most about the process and why?

"The willingness of participants to listen and consider the matters and reach a consensus"

"The fact that we were able to get to so many consensuses as a group and that as a whole we actually agree on a lot of the same things"

"To be honest, I had no idea that Council's involved their community in processes and decision making like this at all, so it has been a really great surprise to find out that Council ask their community what they think and listen to them as well."

"I had no clue about many council services and how it all works"

"How little we were ready to cut off in terms of funding."

Key Learnings

Detailed Renewal Planning:

- Start with whatever data you have and improve from there.
- The GIS and visuals provided the most impact when discussion considerations with Councillors.

Community Engagement:

- Engage specialist facilitation support early.
- Councillor and Executive support needed from the beginning to ensure Panel buy in
- There is a trade-off between time invested in the deliberative process (i.e. the number of days/amount of time participants are together) and the level of detail which can be achieved.

Thank you

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