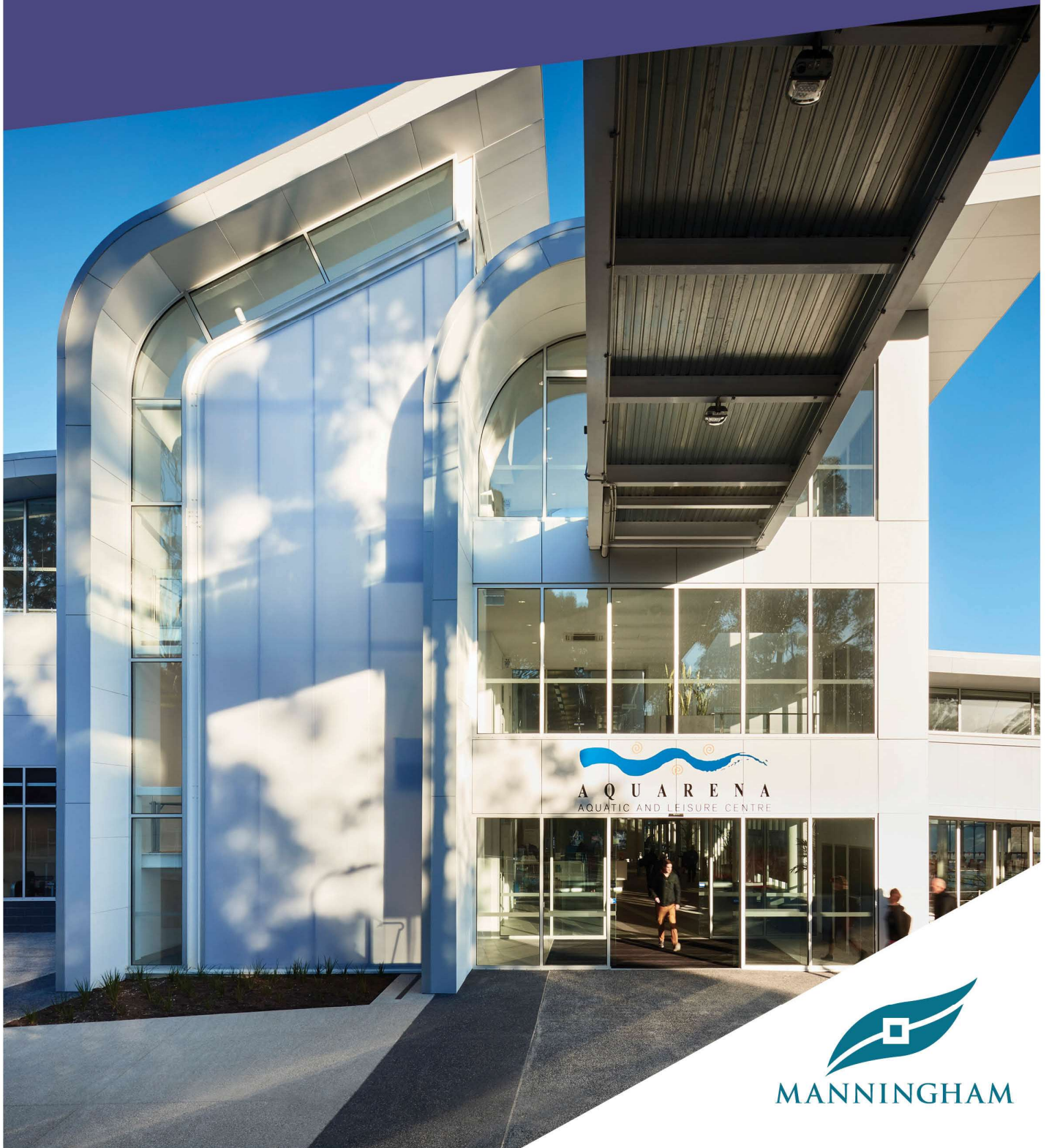


Asset Plan

2022



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Part 1

1. Executive summary

Manningham Council is responsible for delivering a wide range of services to support our community. Services that rely on multiple assets, which must be created, upgraded, renewed and maintained regularly and on time, if we are to continue delivering quality service provision.

Introducing our Asset Plan

In line with Section 92(1) of the Victorian *Local Government Act 2020 (Local Government Act)*, we are creating an Asset Plan to manage these assets, which range from our buildings and infrastructure to recreational facilities and open spaces. This plan is designed to:

- make asset value and performance more transparent
- keep the community better informed about Council-managed assets and their associated levies
- embed responsible asset management practices
- improve efficacy of asset management practices with a more engaged community and better-informed Council
- improve decision-making on aligning assets to community needs, service levels and standards, and financial sustainability.
- The plan explores:
 - our key longer-term infrastructure priorities
 - how our current 10-year Capital Works Program is developed and what it will look like in future
 - how our 10-year Capital Works Program addresses community consultation, gender equity and fairness
 - the value of our existing assets and their current state
 - how we guarantee that future capital works programs and their operational budgets will create and maintain assets that optimally improve the lives of our entire community.

2. Background

Section 92(1) of the Victorian Local Government Act requires all Victorian councils to develop, adopt and keep in force an Asset Plan in accordance with its deliberative engagement practices.

It notes that:

- the scope of an Asset Plan is a period of at least the next 10 financial years
- an Asset Plan must include:
 - information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning in relation to each class of infrastructure asset under the control of the Council
 - any other matters prescribed by the regulations
- a council must develop and adopt an Asset Plan in line with its community engagement policy by 30 June 2022.



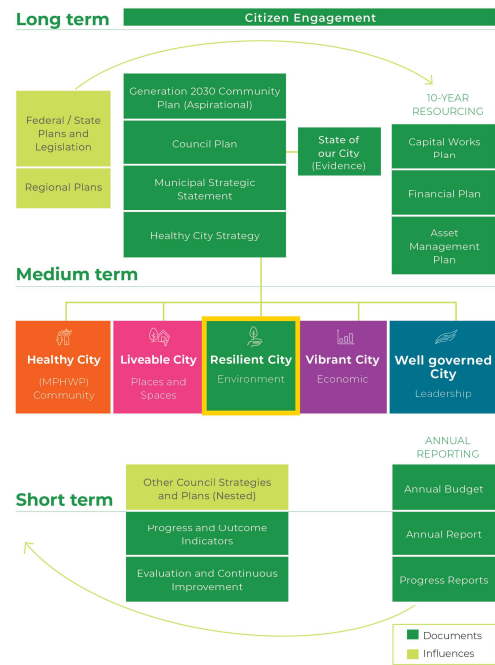
3. The big picture

Where it fits

The Asset Plan is part of a suite of long-term planning documents which includes:

- Generation 2030 Community Plan
- Council Plan
- Municipal Strategic Statement
- Health and Wellbeing Strategy 2021 – 2025
- Capital Works Plan
- Financial Plan.

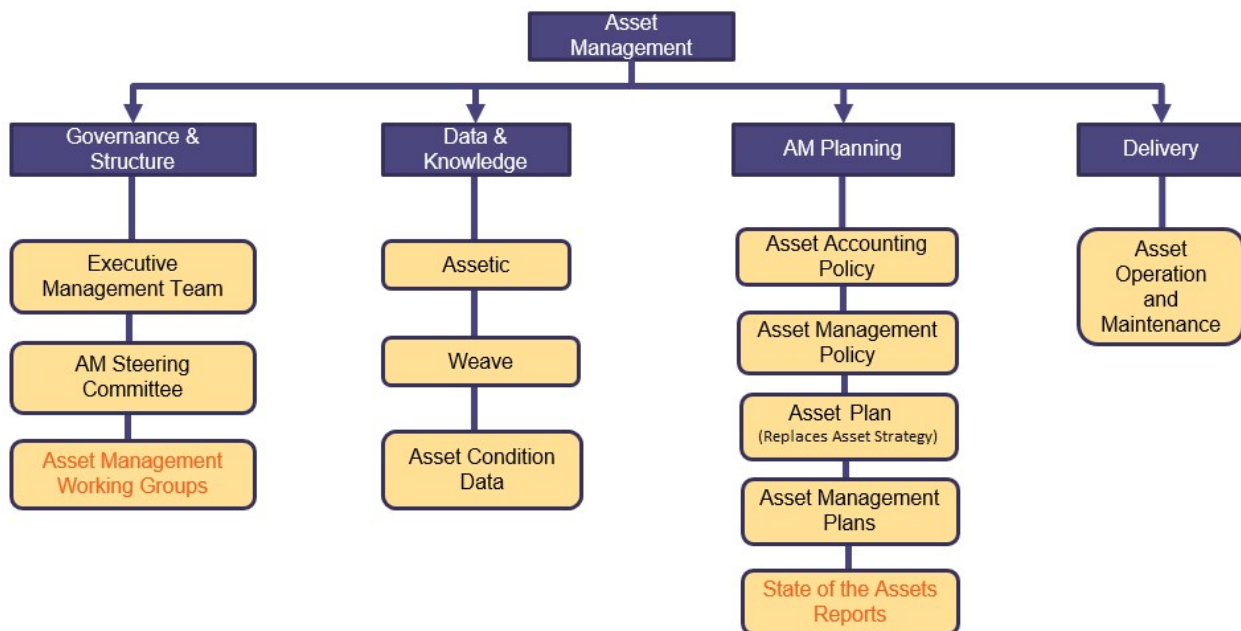
Key documents such as the Services Plan and the Gender Equity Policy inform the Asset Plan, which in turn informs operational documents including business plans and performance and development plans (PDPs).



Asset management framework

The link with service planning is particularly important, because the idea that assets exist to serve and deliver public value underpins our Asset Management Framework.

The Asset Plan is also part of our Asset Management Framework along with the Asset Accounting and Asset Management policies, and Building, Road, Drainage and Parks asset management plans.



4. Deliberative community engagement

To meet new Local Government Act requirements, we set up a deliberative community engagement panel. The panel drafted our Community Vision which was adopted by Council and developed recommendations that have informed our major strategic documents, including the Asset Plan.

In February 2021, we held an open registration of interest, inviting community members to register their interest to join our deliberative community panel. Extensive communications campaign also amplified opportunities for a diverse cross-section of community members to get involved.

Following deliberative engagement best practice, our community panel members were randomly selected through a stratified process. This process is designed to limit any selection bias and to make sure community panel members are representative of Manningham's diverse community, in terms of where they live, age, gender, and more, based on the most recent census data available.

Four sessions were held with the community panel between 17 to 28 March 2021. A total of 20 hours during which 40 community panel members participated in the entire process. Independent consultants facilitated the community panel sessions.



5. Community panel recommendations

One key outcome was a list of 12 recommendations.

Recommendation 1

Plan for new developments responsibly. Maintain principles of protecting our environment, green and open space, environmentally sustainable (through use of materials) and maintaining a balance of city and country.

Recommendation 2

Provide ways for people to connect

- (inter and intra-generational connections, in the physical/built environment and online, deliver events, festivals, markets and activities,
- provide infrastructure (paths, trails, street furniture)
- accessible transport options

Recommendation 3

Communications/marketing/advertising to support awareness of initiatives/services/activities/programs (particularly local) to connect our community and on the environment.

Recommendation 4

Plan for equitable and accessible services and infrastructure for prominent issues, such as mental health and social isolation:

- Council to consider the specific identified needs of ALL our community including young people, older people, culturally and linguistically diverse, people with a disability and those not engaged in community.
- Decision making on evidence-based data on population growth, trends, and community input.

Recommendation 5

Consider core principles of biodiversity and protecting wildlife in all that we do.

Recommendation 6

Partner, support, develop relationships with library, community groups, neighbourhood houses, volunteering groups to deliver on outcomes.

Recommendation 7

Educational and awareness programs/workshops/classes (environment, mental health, family violence, for our CALD community, skills sharing) to support a connected and healthy community and waste management, compost, climate changes and biodiversity.

Recommendation 8

Celebrate and promote our arts and culture to support a healthy community and local economy.

Recommendation 9

Expand or better utilise our current facilities (e.g., stadiums) or spaces (e.g., reserves), or develop new facilities. These facilities to become community hubs, with activities and events for all.

Recommendation 10

Advocate to government and business on environmental issues.

Recommendation 11

Support local businesses (where they demonstrate alignment with our community values, provide services to the community, or are partnering with local community organisations and services).

Recommendation 12

Council to measure and demonstrate success of its services, and achievement of social, environmental and economic outcomes against community need. Set targets and report back on environmental progress

	Total	FY_21/22	FY_22/23	FY_23/24	FY_24/25	FY_25/26	FY_26/27	FY_27/28	FY_28/29	FY_29/30	FY_30/31	FY_31/32
Program	\$596,423,469	\$47,237,025	\$61,998,945	\$54,714,500	\$53,205,000	\$53,493,000	\$47,090,000	\$57,303,000	\$57,614,000	\$49,998,000	\$51,964,000	\$61,806,000
Childrens Servcies Program	\$924,000	\$70,000	\$70,000	\$70,000	\$72,000	\$72,000	\$75,000	\$75,000	\$80,000	\$95,000	\$95,000	\$150,000
Community Facilities Program	\$54,495,000	\$1,161,000	\$1,234,000	\$9,100,000	\$9,000,000	\$1,000,000	\$1,000,000	\$10,000,000	\$10,000,000	\$1,000,000	\$1,000,000	\$10,000,000
Drainage Program	\$57,922,000	\$3,300,000	\$5,682,000	\$4,140,000	\$4,698,000	\$4,625,000	\$5,672,000	\$5,690,000	\$5,925,000	\$5,990,000	\$6,000,000	\$6,200,000
Open Space Program	\$69,354,000	\$3,727,000	\$8,169,000	\$5,395,000	\$4,174,000	\$7,220,000	\$7,201,000	\$6,913,000	\$6,215,000	\$6,390,000	\$6,950,000	\$7,000,000
Plant & Equipment Program	\$19,168,000	\$1,882,000	\$1,188,000	\$2,243,000	\$1,830,000	\$1,920,000	\$1,635,000	\$1,850,000	\$1,360,000	\$2,180,000	\$1,280,000	\$1,800,000
Property Acquisition Program	\$24,195,000	\$2,000,000	\$6,750,000	\$2,400,000	\$1,555,000	\$1,560,000	\$1,560,000	\$1,660,000	\$1,660,000	\$1,670,000	\$1,680,000	\$1,700,000
Recreation & Leisure Program	\$44,741,205	\$9,680,565	\$5,248,641	\$2,141,000	\$3,194,000	\$5,780,000	\$3,998,000	\$3,294,000	\$3,320,000	\$3,125,000	\$2,360,000	\$2,600,000
Roads Program	\$176,736,500	\$12,443,000	\$14,556,000	\$17,608,500	\$16,308,000	\$17,847,000	\$12,389,000	\$15,045,000	\$16,609,000	\$16,085,000	\$19,310,000	\$18,536,000
Streetscapes Program	\$22,188,804	\$1,466,500	\$1,961,304	\$3,235,000	\$1,203,000	\$2,206,000	\$2,375,000	\$1,948,000	\$1,856,000	\$1,970,000	\$1,968,000	\$2,000,000
Sustainability Program	\$4,752,960	\$213,960	\$1,085,000	\$200,000	\$200,000	\$381,000	\$267,000	\$346,000	\$487,000	\$583,000	\$490,000	\$500,000
Technology Program	\$36,313,000	\$4,487,000	\$3,543,000	\$2,082,000	\$1,982,000	\$3,276,000	\$3,353,000	\$3,403,000	\$3,442,000	\$3,489,000	\$3,553,000	\$3,703,000
Transport Program	\$16,190,000	\$559,000	\$2,745,000	\$1,281,000	\$1,488,000	\$1,446,000	\$1,554,000	\$1,555,000	\$1,390,000	\$1,390,000	\$1,382,000	\$1,400,000
Waste Management Program	\$6,660,000	\$500,000	\$2,760,000	\$0	\$2,000,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Capital Works program development

The Capital Works Program is the primary vehicle for creating, upgrading and renewing Manningham's assets. It covers a period of 10 years and is reviewed and updated every year.

The overall Capital Works Program comprises 16 sub-programs. Budget allocation for each sub-program derives from the overall budget and is based on a combination of historical funding levels, renewal modelling, the availability of grant funding and other non-rates income, and as well as both our input and community participation. Where possible the percentage of rates funding allocated to each sub-program is kept consistent year on year.

The current 10-year program contains just under \$0.55 billion in funding for a wide range of programs and projects.

Two main capital works program development tasks take place each year. We develop and analyse new project ideas. Then we assess newly approved projects against our project evaluation criteria, comparing them to existing projects to evaluate their inclusion in the 10-year program's updated version.

Renewal projects are typically identified from asset condition assessments and renewal modelling, but other project ideas can be identified through public consultation, councillor workshops, facility master planning and from the recommendations included in other plans such as the Community Infrastructure Plan and the Libraries Review.



7. Project prioritisation

Individual projects are scored according to seven project evaluation criteria:

- service needs and accessibility
- environmental amenity and environmentally sustainable design (ESD) initiatives
- management of our existing assets and systems
- community health, safety and cultural diversity
- financial responsibility and sustainability
- well governed
- economic growth and economy.

Each project is also subject to a risk assessment and a readiness test.

Higher-priority projects are usually programmed for construction sooner than lower-priority projects, but this will also depend on the readiness of the higher-priority project.

Often projects will be allocated a smaller amount of funding in one year of the program to allow for design and a larger amount of funding allocated in the following year for construction.

8. Evaluation criteria vs panel recommendations

All the community panel recommendations listed above either directly or indirectly influence which projects are included in the Capital Works Program and how they are prioritised. The table below shows the relationship between our adopted project evaluation criteria and the community panel recommendations. Some of the community recommendations are also specifically addressed by individual projects and programs, as well as being incorporated into our project evaluation criteria. Other recommendations are addressed through the design and use of our project management system.

Community Panel Recommendation	Project Evaluation Criteria						
	Service Needs and Accessibility	Environmental Amenity and ESD Initiatives	Management of Existing Council Assets and Systems	Community Health, Safety and Cultural Diversity	Financial Responsibility and Sustainability	Well Governed	Economic Growth and Economy
Recommendation 1		X			X		
Recommendation 2	X		X	X			
Recommendation 3						X	
Recommendation 4	X			X			
Recommendation 5		X					
Recommendation 6							
Recommendation 7		X		X			
Recommendation 8				X			
Recommendation 9					X		
Recommendation 10		X					
Recommendation 11	X						X
Recommendation 12						X	

9. Community panel recommendation responses – Part 1

1. **New developments**

We make sure that our assets, created as part of a new development, conform with our construction standards and environmental principles through the planning scheme. Any assets such as roads, paths and drains that are gifted to us, after this time, are maintained in the same way as existing or Council constructed assets.

2. **Connecting people**

Many projects and sub-programs within the 10-year Capital Works Program have been designed with the creation of assets that help people to connect in mind. These include:

- Footpath Construction Program – \$20.9 million
- Footpath Renewal Program – \$10.9 million
- Streetscape Program – \$20.7 million.

3. **Communication**

We have upgraded our project management system to include a stakeholder engagement and communication section. This helps make sure that project managers always develop a communications plan in line with the size and nature of the project as it is being developed.

4. **Equitable services**

The value of creating assets that support equitable services is factored into both the 'service needs and accessibility' and 'health, safety and cultural diversity' evaluation criteria. Several programs also address the needs of groups specifically mentioned in the recommendation – the Children's Service Program, for example, is targeted at young people.

10. Community panel recommendation responses – Part 2

5. **Wildlife and diversity**

\$450,000 a year is currently allocated to 'Tree Planting and Streetscapes' in the capital budget.

6. **Collaboration**

Collaboration is integral to how we manage our Capital Works Program. The project management system requires project proposers to identify all relevant stakeholders, document their expectations and any risks or issues they feel are linked to the project.

7. **Education**

Educational and awareness programs, workshops and classes are typically operational in nature, and only indirectly supported by assets, but some of the signage budget can be allocated to interpretational signage that educates users about a particular facility or location.

8. **Arts and culture**

In addition to an Artworks Program which is allocated \$1.5 million across the next 10 years, our policy stipulates that, where possible, public artworks should be incorporated into the design of major projects going forward, with one per cent of project budgets to be set aside for this purpose.

11. Community panel recommendation responses – Part 3

9. **Facility utilisation**

We have recently created a Strategic Fund to finance the development of several major community facilities. A number of projects are in the feasibility assessment stage with any physical works unlikely to be scheduled until 2023 to 2024. Optimal facility use will be a key focus in the design of assets created in this program.

10. **Business and environment**

While it is a very important activity in which we actively participate, the recommendation for us to “advocate to government and business on environmental issues” is not directly supported through the creation of assets.

11. **Business support**

A large proportion of our \$20.7 million Streetscape Program is focused on improving access to and the amenity of commercial areas within the municipality.

12. **Reporting**

Our capital works governance structure ensures that the development and execution of the Capital Works Program is in line with community expectations. Monthly and quarterly capital works status reports are prepared and presented to both the Capital Works Steering Committee and the Executive Management Team. The quarterly reports are public documents that can be viewed online.

12. Future consultation

The Asset Plan is not a stand-alone document. It is just one component of our extensive Capital Works and Asset Management Framework. While we have and will continue to consult with stakeholders about the content and form of the Asset Plan, there are many other asset related documents that will be of interest to stakeholders, including our detailed Asset Management Plans, a range of master plans and strategies, and perhaps most significantly our Capital Works Program.

Asset management plans

We have four asset specific Asset Management Plans that look in detail at how we manage our roads, drainage, buildings and parks. Each Asset Management Plan drills down into the technical details of how we manage these assets such as: community and technical service levels, assumptions about asset lives, condition deterioration profiles and intervention levels and treatment options. These Asset Management Plans are due for review, and we will ask stakeholders for feedback on their content and form in shortly.

Other plans and strategies

Other plans and strategies that are asset related, aside from the four Asset Management Plans are:

Community Infrastructure Plan

Libraries Review

facility masterplans

Road Asset Management Plan.

As these plans and strategies are developed, the community either has been or will be consulted.

Capital works program

All of this planning is well and good, but for assets to be built, a project must be included in the Capital Works Program. Our 10-year Capital Works Program is reviewed, updated and released for public comment every year. If you would like to see a new asset included in the program or an existing one renewed or upgraded, we would love to hear from you when we publish the program for comment.

Individual projects

We will also consult with stakeholders about individual projects at the design stage or before works start. The level of consultation will depend on the scale of the project and the number of stakeholders affected.

13. Gender equality

The case for ensuring our assets support gender equality is crystal clear:

Community Panel Recommendation No. 4 asks us to

“plan for equitable and accessible services and infrastructure”

The *Gender Equality Act 2020* mandates that we must “in developing policies and programs and in delivering services that are to be provided to the public, or have a direct and significant impact on the public— (a) consider and promote gender equality; and (b) take necessary and proportionate action towards achieving gender equality”

Our lived experience as an organisation has shown us clearly the intrinsic value of equality in all its forms.

We are genuinely committed to gender equality, and we are already ensuring that our assets support this commitment in a number of ways:

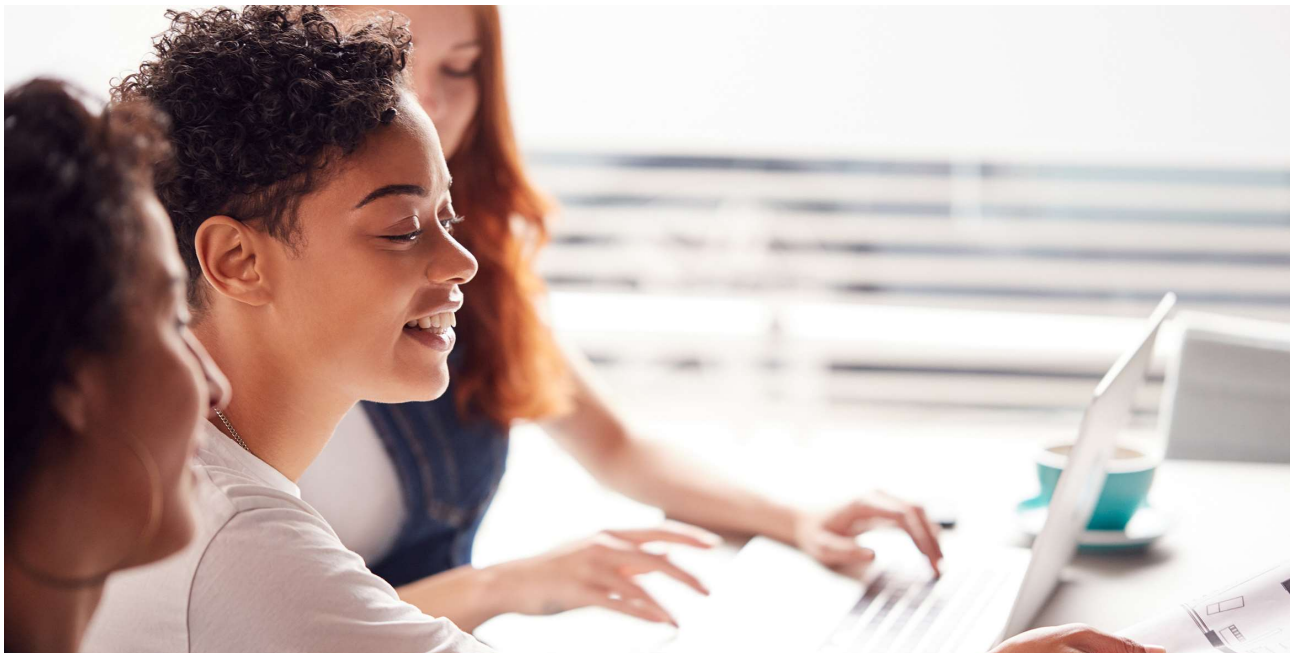
we explicitly state our commitment to gender equality in our Asset Management Policy

we consider gender equality when we prioritise capital projects

we ensure gender equality is considered when we design our assets

we create special programs such as the Female Friendly Sporting Facilities Upgrade Program that are designed to remedy past inequities embedded in existing assets.

We know we still have blind spots – that some assets we create that are genuinely intended to be gender-neutral or gender equitable may have subtle deficiencies that negatively impact one gender more than another. We are committed to eliminating these blind spots over time, and we will do this by observing how assets are used and by actively listening to what stakeholder feedback on how the assets are performing. And when we learn an important lesson, we will embed that into how we do things going forward.





Part 2

14. Key community infrastructure priorities

We have two main priorities when it comes to our infrastructure at Manningham; getting the basics right and ensuring we deliver quality community infrastructure into the future.

Getting the basics right

We want to make sure we have great streets, parks and other public-facing assets, and that we fund the renewal of existing assets as a priority. In June 2021, additional ongoing funding of \$600,000 per annum was allocated to our footpath and drainage programs as a part of our commitment to getting the basics right.

Community infrastructure

The 10-year Capital Works Program approved in June 2021 also included a huge \$44 million boost to community infrastructure spending over the next 10 years. This funding will help us to plan for and then implement several large-scale community projects. A firm decision on what assets will be constructed with this funding has yet to be made, but the decision will be informed by recommendations from the Community Infrastructure Plan and the Libraries Review.

Community infrastructure plan

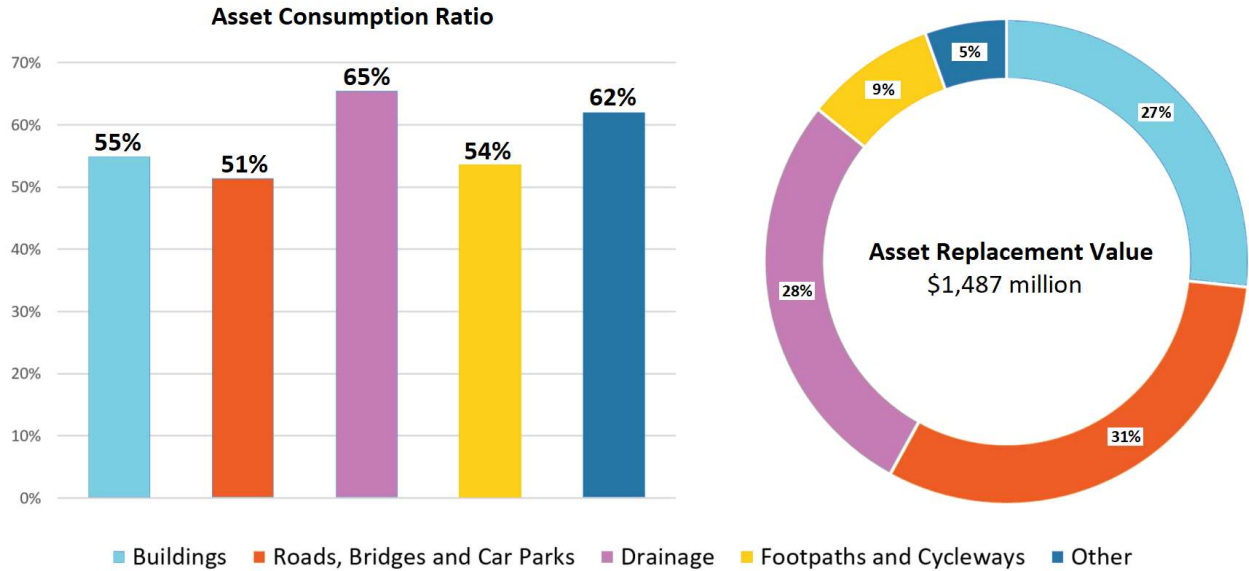
The Community Infrastructure Plan aims to develop a robust understanding of current and future community infrastructure needs, exploring innovative delivery models and identifying strategic opportunities for us.

This plan will consider our different, identify strategically important locations and facilities, opportunities for consolidation and options for transitioning particular services or facilities over time.

The needs analysis that was completed as preparatory work in 2020 looks at service provision and gaps for all key infrastructure priorities at a suburb level. This next stage of the Community Infrastructure Plan involves developing an overview of where we can locate new facilities, consolidate existing or repurpose facilities to ensure we are meeting future needs over a 20-year timeframe. The work is currently underway and draft results will be available by early 2022.

15. Asset valuation

We are responsible for over \$1.48 billion in building and infrastructure assets. The depreciated value of these assets is \$848 million equating to an average asset consumption ratio of 57 per cent.



Asset Class	Replacement Value	Accumulated Depreciation	Written Down Value
Buildings	\$396,848,000	\$178,964,000	\$217,884,000
Roads, Bridges & Car Parks	\$465,597,000	\$226,006,000	\$239,591,000
Drainage	\$413,779,000	\$142,815,000	\$270,964,000
Footpaths & Cycleways	\$129,851,000	\$60,263,000	\$69,588,000
Other	\$81,196,000	\$30,863,000	\$50,333,000
Total	\$1,487,271,000	\$638,911,000	\$848,360,000

16. Buildings

We are responsible for more than 230 buildings with a replacement value of nearly \$400 million.

Planned capital expenditure

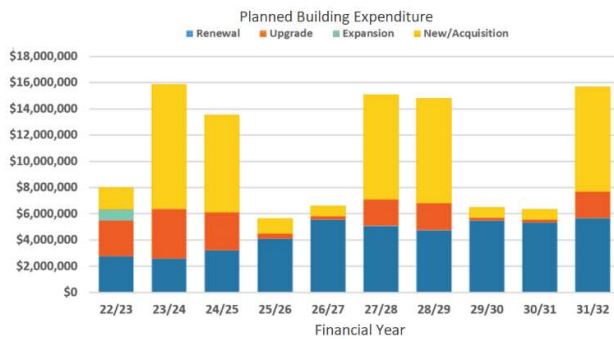
We have allocated \$108.3 million in capital expenditure to buildings over the period 2022/23 to 2031/32.

Renewal – \$44.5 million

Upgrades – \$16.6 million

Expansion – \$0.8 million

New and acquisitions – \$46.2 million



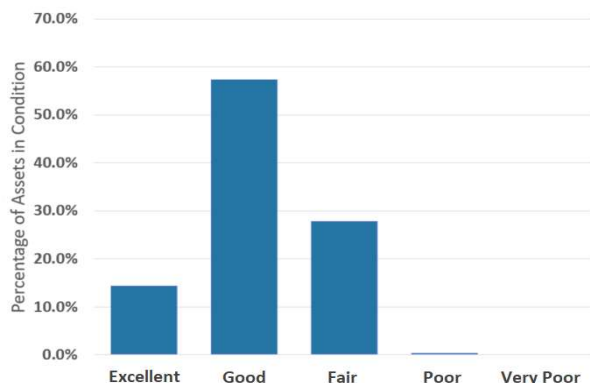
Maintenance expenditure

We spend about \$1.5 million a year on building maintenance.

Asset condition

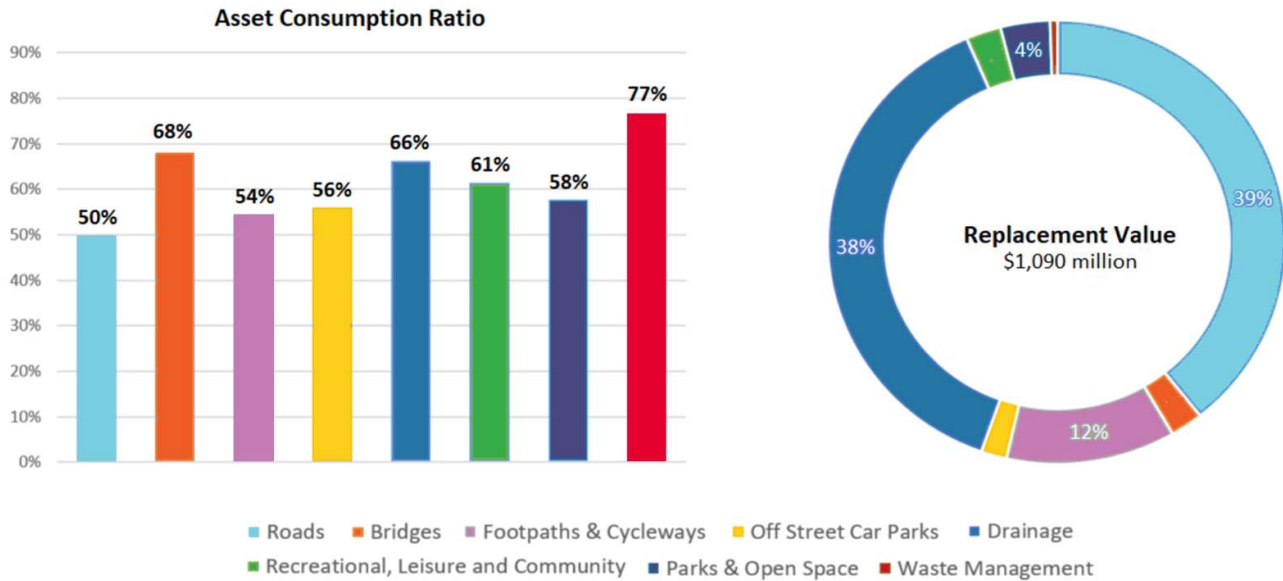
The vast majority of our buildings are in good or excellent condition. About 28 per cent of buildings (by value) are in fair condition and a very small number less than 1 per cent are in poor condition.

While we believe our current levels of building renewal expenditure are appropriate for the 10 years covered by this plan, we need to further develop our building renewal modelling capabilities to ensure we can properly assess the appropriate level of building renewal expenditure in the longer term.



17. Infrastructure assets

We are responsible for over \$1.08 billion in infrastructure assets including: roads, bridges, footpaths, car parks, drainage pipes and pits, recreational, leisure and community assets, parks, open-space and waste management assets. The depreciated value of these assets is \$628 million equating to an average asset consumption ratio of 58 per cent.



Asset Class	Replacement Value	Accumulated Depreciation	Written Down Value
Roads	\$421,265,000	\$209,171,000	\$212,094,000
Bridges	\$24,463,000	\$8,097,000	\$16,366,000
Footpaths & Cycleways	\$129,851,000	\$60,263,000	\$69,588,000
Off Street Car Parks	\$19,869,000	\$8,738,000	\$11,131,000
Drainage	\$413,779,000	\$142,815,000	\$270,964,000
Recreational, Leisure and Community	\$35,116,000	\$11,637,000	\$23,479,000
Parks & Open Space	\$40,665,000	\$17,603,000	\$23,062,000
Waste Management	\$5,415,000	\$1,623,000	\$3,792,000
Total	\$1,090,423,000	\$459,947,000	\$630,476,000

18. Roads

We are responsible for more than 610km of roads with a replacement value of \$421 million.

Planned capital expenditure

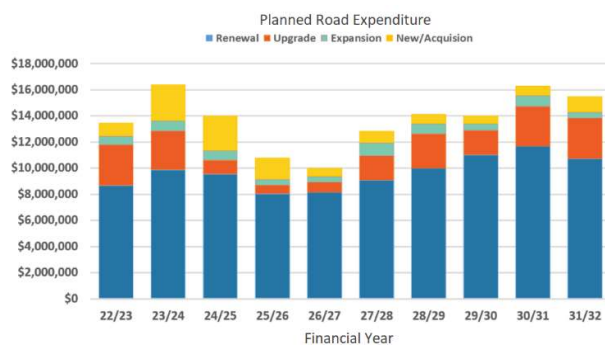
We have allocated \$136.7 million in capital expenditure to roads over the period 2022/23 to 2031/32.

Renewal – \$95.9 million

Upgrades – \$21.2 million

Expansion – \$6.6 million

New and acquisitions – \$13.0 million



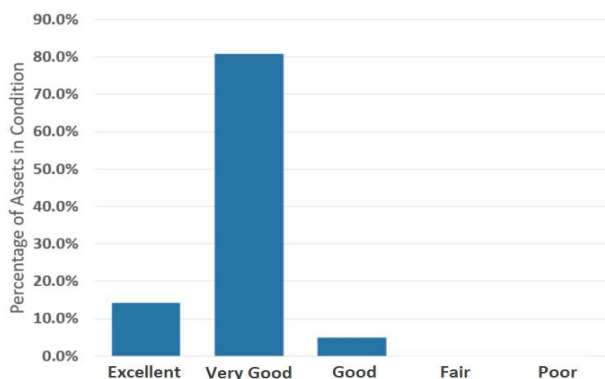
Maintenance expenditure

We currently spend about \$1.62 million a year on road maintenance. This amount is expected to increase in line with CPI over the next 10 years.

Asset condition

At the time of the last major road condition survey the vast majority of our roads were assessed to be in either good or excellent condition. Roads, like other assets, deteriorate over time so it is important that we reassess their condition ongoing. We will conduct a new road condition assessment survey in 2022.

Our current data shows that our road renewal expenditure levels are adequate to ensure the ongoing satisfactory performance of our road network. We will update our renewal models once we have the results of the 2022 condition assessment survey.



19. Bridges

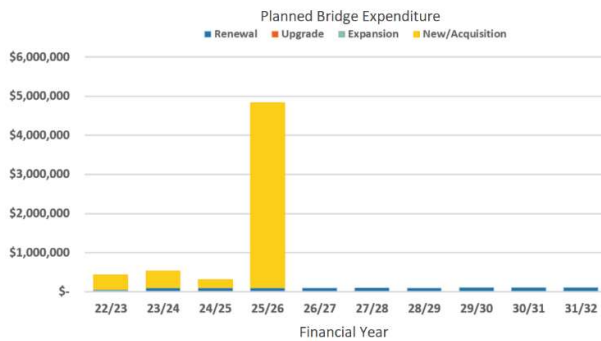
We are responsible for 36 true bridges including eight vehicular bridges and 28 major pedestrian bridges, along dozens of boardwalks and minor structures with a replacement value of nearly \$25 million.

Planned capital expenditure

We have allocated \$6.8 million in capital expenditure to bridges over the period 2022/23 to 2031/32. The majority of this funding is for the construction of a new pedestrian bridge in Banksia Park.

Renewal – \$1 million

New – \$5.8 million

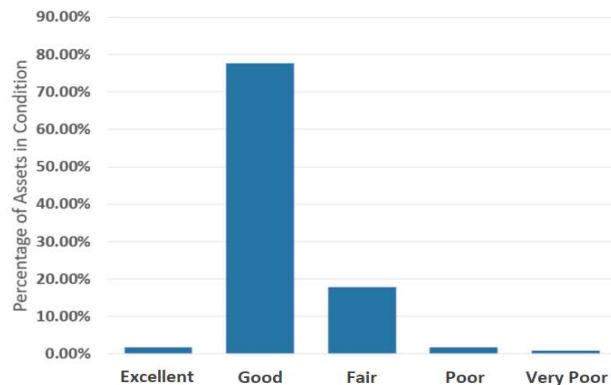


Maintenance expenditure

Currently, we spend about \$100,000 a year on minor bridge maintenance. This amount is expected to increase in line with CPI over the next 10 years.

Asset condition

At the time of the last bridge condition assessment the vast majority of our bridges (>77 per cent) were in good condition. Only three minor bridges were assessed to be in poor or very poor condition. No major renewal works are anticipated for the period 2021/22 to 2030/31. Only one footbridge is likely to need replacing in the next 30 years.



20. Footpaths, shared paths and bicycle paths

We are responsible for more than 880km of pathways with a replacement value of \$130 million.

Planned capital expenditure

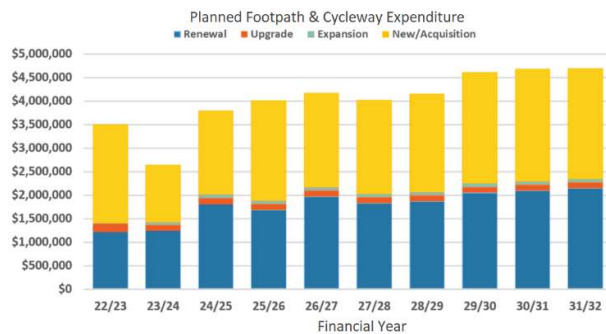
We have allocated \$40.3 million in capital expenditure to footpaths and cycleways over the period 2022/23 to 2031/32.

Renewal – \$18.0 million

Upgrades – \$1.3 million

Expansion – \$0.6 million

New – \$20.5 million



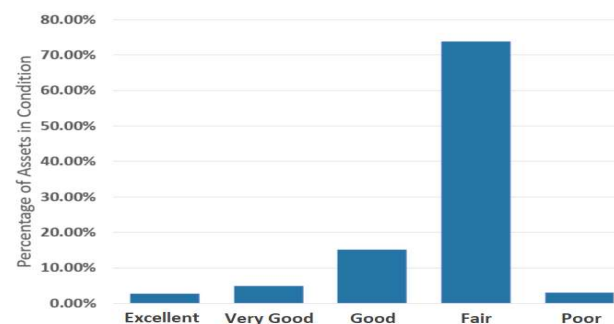
Maintenance expenditure

We currently spend around \$1.6 million a year on footpath maintenance. This amount is expected to increase in line with CPI over the next 10 years.

Asset condition

At the time of the last major footpath condition survey the vast majority of our footpaths (>73 per cent) were in only fair condition. This makes footpaths the asset category of most concern for ongoing renewal funding levels.

Our renewal modelling suggests that the current level of funding is sufficient in both the short term (the next 10 years) the longer term (beyond 30 years), but that there may be a medium-term spike in footpaths reaching the end of their life in about 20 years' time which could result in a significant length of footpaths being in very poor condition by 2040. Contractors will conduct footpath condition inspections in the first half of 2022, and this new data will be crucial to determining if we need to ramp up footpath renewal funding after 2030/31.



21. Drainage

We are responsible for more than 1025km of drainage pipes and nearly 50,000 storm water pits with a combined replacement value of \$414 million.

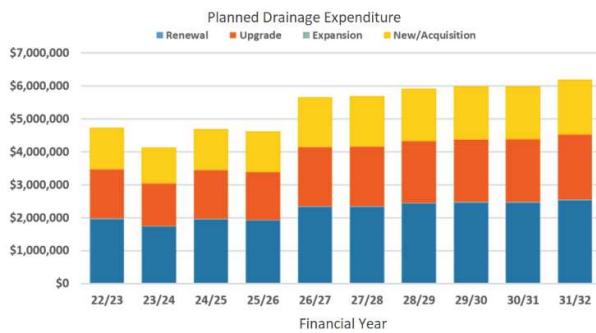
Planned capital expenditure

We have allocated \$53.7 million in capital expenditure to drainage projects over the period 2022/23 to 2031/32:

Renewal – \$22.3 million

Upgrades – \$17.1 million

New – \$14.3 million

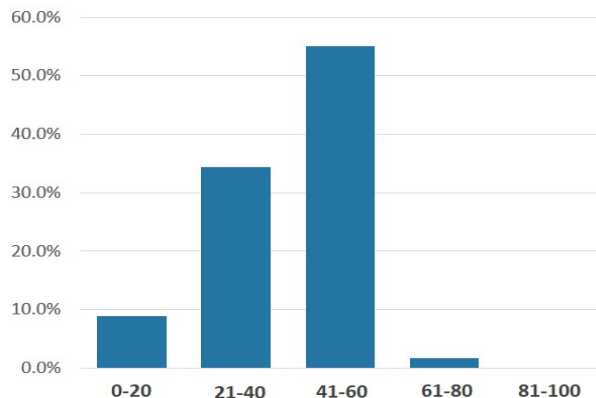


Maintenance expenditure

Currently, we spend about \$2.4 million a year on drainage asset maintenance. This amount is expected to increase in line with CPI over the next 10 years.

Asset condition

We have limited direct information about the condition of our drainage assets, but we do know that drainage assets are very long-lived assets, and that most of our drains are relatively ‘young’. We collect more information about the condition of our drainage assets over the next two financial years through CCTV inspections of our drainage pipes, but we believe that capacity issues resulting from greater impervious areas and more intense rainfall due to climate change are much more likely to determine when a given storm water asset will need to be replaced or duplicated. A flood study is currently underway to help us understand some of the capacity issues associated with the network.



22. Recreation, leisure and community facilities

We are responsible for wide range of recreation, leisure and community facilities with a replacement value in excess of \$35 million.

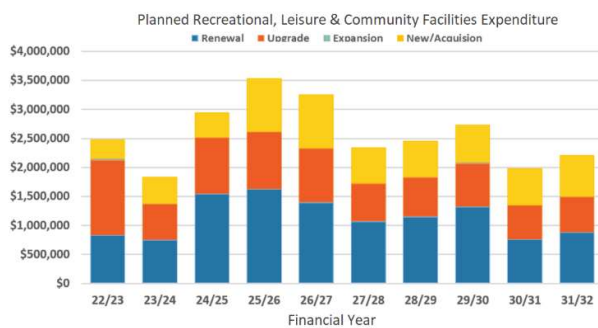
Planned capital expenditure

We have allocated \$40.3 million in capital expenditure to recreation, leisure and community facilities over the period 2022/23 to 2031/32.

Renewal – \$11.4 million

Upgrades – \$8.1 million

New – \$8.1 million

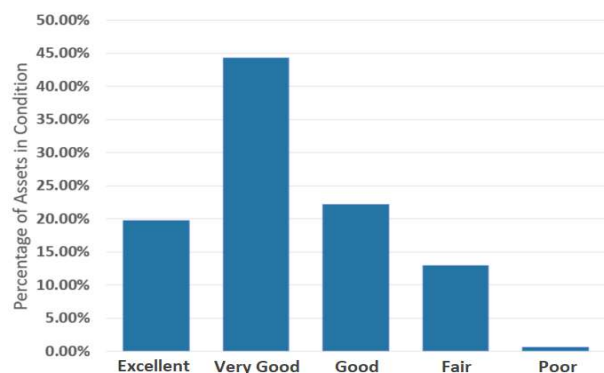


Maintenance expenditure

Currently, we spend about \$1.5 million a year on maintaining recreation, leisure and community facilities. This amount is expected to increase in line with CPI over the next 10 years.

Asset condition

We have relatively little existing condition data for non-building recreation, leisure and community facilities. Gathering additional condition data for this asset group is a high priority for us going forward, but based on the condition information we do have we believe about 85 per cent of these assets are likely to be in good to excellent condition.



23. Parks, open space and streetscapes

We are responsible for a wide range of park, open space and streetscape assets with a replacement value of over \$40 million (not including land value).

Planned capital expenditure

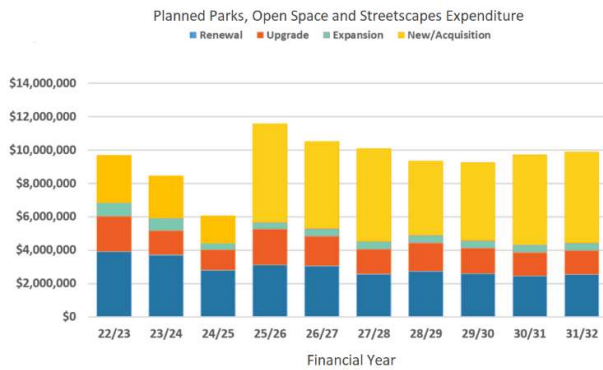
We have allocated \$93.6 million in capital expenditure to parks, open space and streetscapes over the period 2022/23 to 2031/32.

Renewal – \$28.9 million

Upgrades – \$15.8 million

Expansion – \$5.0 million

New – \$43.7 million

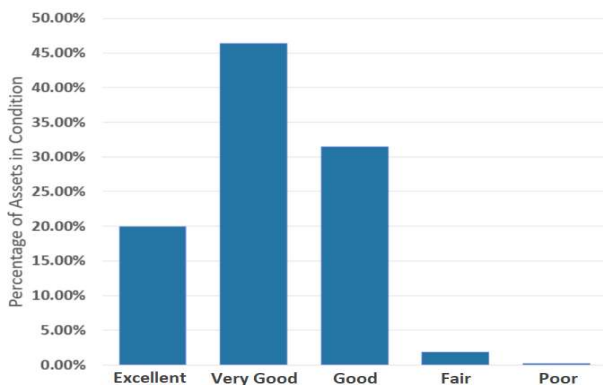


Maintenance expenditure

We currently spend about \$4.7 million a year on the maintenance of parks, open space and streetscapes. It is expected this amount will increase in line with CPI over the next 10 years.

Asset condition

Asset condition data collected in 2020 shows that our open-space assets are typically in good to very good condition and our renewal modelling suggests that this level of capital funding along with the current annual maintenance budget of \$4.7 million is sufficient to keep our assets in good condition for this plan’s duration.



24. Improving the Asset Plan

This is our first attempt at developing an Asset Plan. It covers off the requirements of the Local Government Act and provides an overview of where we stand on asset renewal modelling and the development of the Capital Works Program. We aim to make future iterations of the plan bigger, better and more informative, and we'll be basing many of those changes on the feedback we receive about this version of the plan, with improvements already in mind.

Asset condition data

This first version of the Asset Plan is based on relatively old road and footpath condition data. Updated road and footpath data is being collected in the first half of 2022, and will be used in future iterations of the plan. We have recently secured permanent annual funding for asset condition assessments and will carry out asset condition assessment of all asset classes on a four-year cycle. This will allow us to make improved asset renewal need projections going forward.

Asset capacity data

We have limited asset capacity data on which to base our asset upgrade needs. A major flood study is underway which may provide us with some insight into capacity issues associated with our drainage network, and traffic counts help us understand capacity issues associated with our road network, but improving our understanding of the capacity of our assets overall will be a focus going forward.

Asset lifecycle costing

We have started a project aimed at better understanding the lifecycle costs of our assets with a view to determining the impact new assets have on overall maintenance budgets. This project may allow us to make better projections of maintenance funding needs in future iterations of the Asset Plan.

Bigger picture external factors

We know that there are many important external factors that affect the performance of our assets and how they are used, including: climate change, technological change and demographic changes. We will assess the impact of these external factors when we review our detailed Asset Management Plans and provide a summary of those impacts in this plan's next iteration.

Asset management framework review

We are reviewing how the different components of our Asset Management Framework – Asset Plan, Asset Management Policy, detailed asset management plans, State of the Assets Report, and our software systems – fit within this framework and work together. We are also considering how they respond to the Council Plan and our strategic direction. The Asset Management Policy has been updated and we are now working on software system integration. The remaining components will be reviewed next financial year with a view to improving each individual parts, including the Asset Plan.

25. Glossary

Below is a list of definitions for terms included in The Local Government Act requirements for asset plans designed to help stakeholders understand our Asset Plan.

Infrastructure assets – physical components of a facility which have a value, improve service provision and have an economic life greater than 12 months.

Maintenance – recurrent expenditure, periodically or regularly required as part of the ongoing day-to-day work necessary to keep assets operating (e.g., pothole patching).

Operations – recurrent expenditure or regular activities to provide public health, safety and amenity (e.g., street sweeping, grass mowing or street lighting).

Renewal/Refurbishment – expenditure on an existing asset, which restores, rehabilitates or replaces an existing asset to its original capacity (e.g., road resurfacing).

Capital upgrade– expenditure which enhances an existing asset to provide higher service levels (e.g., widening of a road seal).

New/Acquisition– expenditure which creates a new asset to meet additional service level requirements (e.g., new building).

DISPOSAL – any activity or activities necessary to dispose of unwanted, unserviceable and/or decommissioned assets. There are two distinct aspects to asset disposals – the physical disposal process and the associated accounting treatment.

Decommissioning – the term

decommission means to withdraw something from service. It differs from disposal because, in some cases, a decommissioned asset can be reactivated at a later date for emergency use. Decommissioning an asset is rare in the local government sector.

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