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Asset Plan

2022-2032

(DRAFT)

29 March 2022

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This Asset Plan is also available on Council's website at www.brimbank.vic.gov.au

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1. Introduction

1.1. The purpose of this Asset Plan

As a requirement under the Local Government Act 2020 *(*the *Act)*, this Asset Plan has been developed to guide and demonstrate Council's responsible and sustainable management of its public infrastructure assets and to communicate the strategies and funding required to help achieve our Council Plan objectives and Community Vision statement.

The purpose of this Asset Plan is to:

- Improve the transparency around asset value and performance.
- Better inform the community on the type of assets under Council's management and control.
- Better inform the community on the financial impost on managing these assets.
- Contribute to Council's long-term objectives, strategic intent, and finances.
- Improve the efficiency and effectiveness of asset management practices through a more engaged community and informed council.
- Better align decisions around service levels and standards, and financial sustainability.

1.2. Compliance with the Local Government Act 2020

The Local Government Act 2020 (the *Act*) requires councils to develop, adopt and keep in force an Asset Plan in accordance with its deliberative engagement practices.

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, and disposal in relation to each class of infrastructure asset under the control of the Council.

Under the *Act*, councils are required to adopt an Asset Plan by 30 June 2022. The Asset Plan must be developed in accordance with Council's deliberative engagement practices.

1.3. Strategic Context

This Asset Plan is a vital component of the Local Government Integrated Strategic Planning and Reporting Framework (ISPRF). See Section 1.4.

As such, this Asset Plan is aligned and complements the other Council planning and reporting documents, including our Council Plan 2021-2025, Brimbank Community Vision 2040, Council Budget, Annual Report, and Financial Plan.

The integration of this Asset Plan within the ISPRF ensures that public assets inform and respond to changing community needs and expectations; they remain fit for purpose; and that optimum use is achieved through appropriate maintenance, renewal, and replacement programs.

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1.4. Integrated Strategic Planning and Reporting Framework

Under the *Act*, there is a focus on ensuring that Council's strategic planning is more integrated, transparent, and focused on delivering outcomes for the community.

The Integrated Planning and Reporting Framework (ISPRF) will allow Council and the community to have better visibility across the various elements of the strategic planning and reporting system. It ensures a greater understanding of how the things we do today, contribute to achieving our future Community Vision.

The principles that underpin the ISPRF seek to ensure that as an organisation, we are working together to align our planning and reporting activities with the outcomes outlined our Council Plan, Community Vision, and other strategies.

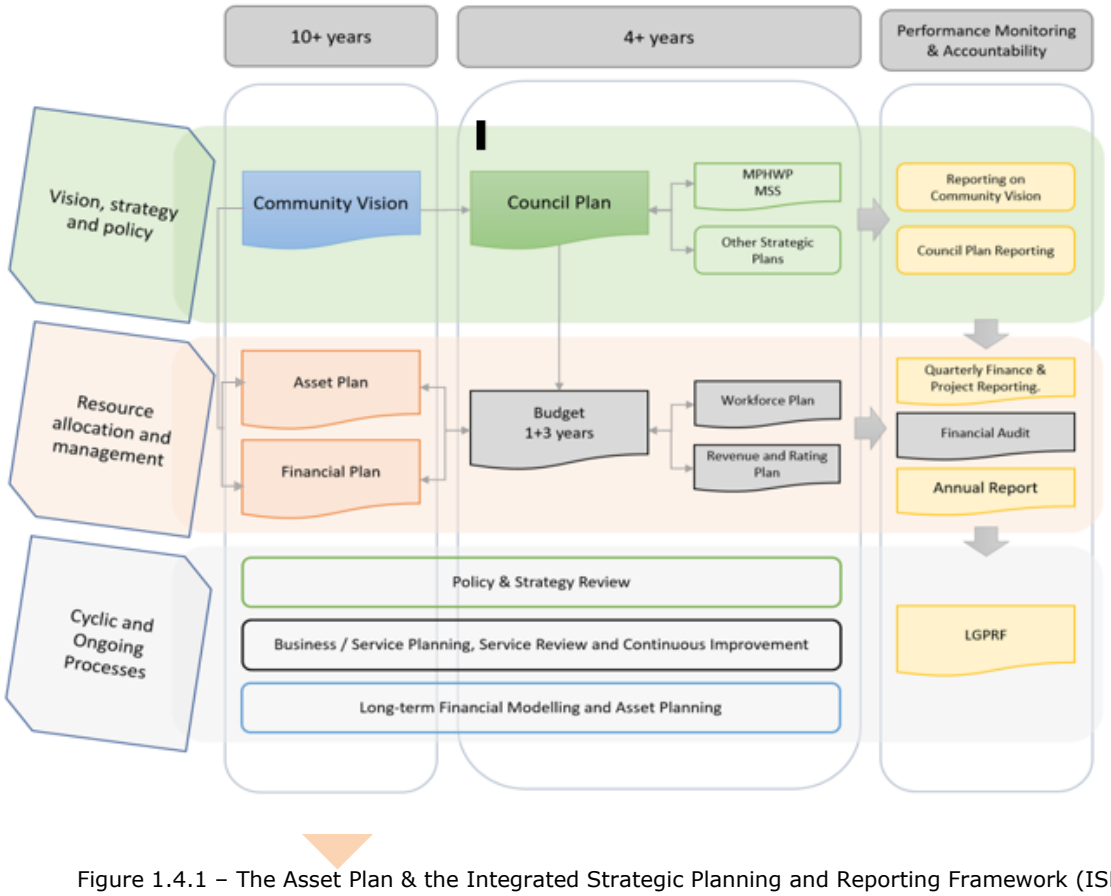


Figure 1.4.1 – The Asset Plan & the Integrated Strategic Planning and Reporting Framework (ISPRF)

1.5. How was this Asset Plan Developed

1.5.1. Asset Management Plans

Since 2005, Council has kept in force four (4) Asset Management Plans (AMPs) covering the four main asset groups, namely roads, buildings, open space, and stormwater; and one (1) Road Management Plan being a requirement under the *Road Management Act 2004*.

The Levels of Service defined in the previous AMP's were used to:

- Inform the community of the level of service offered by public infrastructure.
- Formulate life cycle asset management strategies to deliver these defined levels of service.
- Enable the community to assess suitability, affordability and equity of services offered.
- Provide Council with a measure of the effectiveness of public infrastructure services.
- Provide Council focus for the development of the asset management strategies.
- Provide Council with guidance for current and future services to be offered, the method by which these services are delivered and clear definition of the specific Levels of Service which Council aims to achieve.

The Levels of Service in the previous AMP's were based on:

- Community consultation, community surveys, and community feedback.
- Strategic and corporate goals.
- Legislative requirements.
- Codes of Practice.
- Regulations, environmental standards, industry and Australian Standards that impact the way assets are managed.
- Resource availability and overall financial boundaries.

1.5.2. Deliberate Community Engagement

As a requirement under the *Act*, the first Asset Plan must be adopted by 30 June 2022 and should be developed and prepared in accordance with Council's Community Engagement Policy.

Council officers, in collaboration with a consultant specialising in community engagement, designed and delivered a series of deliberate community engagement workshops to help inform Council's 10 Year Asset Plan, with a specific focus on asset maintenance and renewal.

1.5.3. An integrated 10 Year Asset Plan

This Asset Plan constitutes Council's first 10 Year Asset Plan. It represents:

- Council's current competency in asset management.
- The integration of Council's previous four (4) Asset Management Plans.
- Feedback from Council's deliberate community engagement process.
- Council officers' interpretation of Section 92 of the *Local Government Act 2020*.

As such, this Asset Plan is aligned and complements the other Council planning and reporting documents, including our Council Plan 2021-2025, Brimbank Community Vision 2040, Council Budget, Annual Report, and Financial Plan.

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1.6. The scope of this Asset Plan

Infrastructure assets covered by this Asset Plan includes all public infrastructure assets owned and/or managed by Brimbank City Council, and as catalogued in Council's Asset Management and Information System.

Assets covered by this Plan are defined in Table 1.6.1 below:

Asset Class	Facilities	Open Space	Roads & Footpaths	Stormwater
Asset Group	Aged & Disability	Active	Roads	Pipes
	Arts & Culture	Passive	Kerb & Channel	Pits
	Youth & Family	Specialist	Traffic Signals	GPT's
	Community Centre	Heritage Gardens	Roundabouts	Wetlands
	Sports & Leisure	Conservation Areas	Footpaths	Swales / Bio-Swales
	Heritage Buildings	Undeveloped Land	Shared Paths	Sediment Basins
	Libraries	Activity Centres	Car Parks	Dams
	Municipal Offices	Streetscapes	Bridges & Culverts	Tree Pits
	Public Toiles	Trees		Raingardens

Table 1.6.1 – Assets included in this Asset Plan

Key components covered by this Asset Plan are defined in Table 1.6.2 below:

Section 2 Levels of Service	Section 3 10 Year Expenditure Forecast	Section 4 Improvement & Monitoring
Unplanned Maintenance	Asset Maintenance Expenditure	Asset Plan Review
Planned Maintenance	Asset Renewal Expenditure	Consultation
Condition Monitoring	New Asset Expenditure	Performance Measures
Performance Monitoring	Asset Upgrade Expenditure	Improvement Action Plan
	Asset Disposal	
	Asset Sustainability Index	

Table 1.6.2 – Key components included in this Asset Plan

1.7. Not included in this Asset Plan

This Asset Plan does not provide details such as:

- Maintenance & operating procedures.
- Engineering design standards.

This Asset Plan also does not include:

- Non-council roads such as highways maintained by the Department of Transport.
- Parks and land managed by the Department of Environment, Land, Water and Environment, or other State Government body.
- Assets below the capitalisation threshold as per Council's Asset Capitalisation Policy.

This Asset Plan is separate and complimentary to Council's Road Management Plan 2021. The latter being a requirement for Council to comply with its specific responsibilities and obligations under the *Road Management Act 2004*.

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2. Levels of Service

The Levels of Service developed by Brimbank City Council as outlined in this Asset Plan relate to community and technical service aspects such as safety, condition, and service reliability. The

Levels of Service are presented as inspection and maintenance standards with corresponding performance measures.

Inspection and maintenance may be:

- Unplanned. Refer to Section 2.1.
  Inspection and maintenance carried out in response to a complaint, unexpected fault, or sudden defect.

- Planned. Refer to Section 2.2.
  Inspection and Maintenance carried out as part of a scheduled program to avoid unplanned asset failure.

- Condition based. Refer to Section 2.3.
  Inspection is carried out to estimate the remaining service life of the asset and plan for future capital works.

2.1. Unplanned Inspection & Maintenance

Unplanned inspection and maintenance is carried out in response to a complaint or as a result of sudden failure of the asset that was not anticipated.

An appropriate response could include inspection, provision of warning signs, safety control action, remedial repairs, or permanent repairs.

The performance measure from the receipt of notification, for various asset classes, are provided in the following tables. The performance measure will be measured against the time when the issue was first reported.

BBQ's

Service	Performance Measure	Performance Target
BBQ cleans	5 wd	>85%
BBQ repairs	5 wd	>85%

Table 2.1.1 – Response standards for BBQ assets in working days (wd)

Bins (street litter bins)

Service	Performance Measure	Performance Target
Overflowing BCC's Litter Bins	2 wd	>85%

Table 2.1.2 – Response standards for Bins (street litter bins) in working days (wd)

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Bridges and Culverts

Service	Performance Measure	Performance Target
Bridge flooding	1 wd	>85%
Damaged bridge rails, fence, signs	1 wd	>95%
Missing bridge rails, fence, signs	1 wd	>95%

Table 2.1.3 – Response standards for Bridges & Culverts in working days (wd)

Conservation Areas

Service	Performance Measure	Performance Target
Control of Long Grass	5 wd	>85%
Native Planting	5 wd	>85%
Noxious Weed Control	5 wd	>85%
Rabbit Control	5 wd	>85%

Table 2.1.4 – Response standards for Conservation Areas in working days (wd)

Council Buildings

Service	Performance Measure	Performance Target
Air Conditioning / Heating	5 wd	>85%
Auto Roller Door	5 wd	>85%
Carpentry	5 wd	>85%
Electrical	5 wd	>95%
External Lighting	5 wd	>85%
Fire Services	5 wd	>95%
Glazier – Cracked	5 wd	>85%
Glazier – Smashed	5 wd	>95%
Lift Repairs	5 wd	>85%
Locksmith Repairs	5 wd	>85%
Pest Control	5 wd	>85%
Plumbing	5 wd	>85%
Plumbing Gas Leak	1 wd	>95%
Security Repairs	5 wd	>95%
Security System Failure	1 wd	>95%
Swimming Pool Plant Issue	5 wd	>85%

Table 2.1.5 – Response standards for Council Buildings in working days (wd)

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Conservation Areas

Service	Performance Measure	Performance Target
Blocked Pit / Pipe (sub-arterial)	1 wd	>85%
Blocked Pit / Pipe (collector)	3 wd	>85%
Blocked Pit / Pipe (local access)	5 wd	>85%
Flooding (sub-arterial)	1 wd	>85%
Flooding (collector)	3 wd	>85%
Flooding (local access)	5 wd	>85%
Ground collapse / subsidence (sub-arterial)	1 wd	>95%
Ground collapse / subsidence (collector)	1 wd	>95%
Ground collapse / subsidence (local access)	2 wd	>95%
Missing / collapsed pit lid (sub-arterial)	1 wd	>95%
Missing / collapsed pit lid (collector)	1 wd	>95%
Missing / collapsed pit lid (local access)	2 wd	>95%

Table 2.1.6 – Response standards for Stormwater assets in working days (wd)

Fencing & Bollards

Service	Performance Measure	Performance Target
Bollard Damaged / Gate Damaged	1 mth	>85%
Fence Damaged	1 mth	>85%
New bollard – Open Space	3 mth	>85%
New bollard – Road Reserve	9 mth	>85%

Table 2.1.7 – Response standards for Fencing & Bollards in months (mth)

Footpaths & Shared Paths

Service	Performance Measure	Performance Target
Damaged Footpath (Low priority)	40 wd	100%
Damaged Footpath (Med priority)	20 wd	100%
Damaged Footpath (High priority)	5 wd	100%

Table 2.1.8 – Response standards for Footpaths / Shared Paths in working days (wd)

Garden Drain / Swale / Wetland

Service	Performance Measure	Performance Target
Dredging of Wetlands	1 mth	>85%
Litter Removal	3 wd	>85%
Re-planting of Native Vegetation	1 mth	>85%
Vegetation Overgrown	5 wd	>85%
Weed Spraying	5 wd	>85%

Table 2.1.9 – Response standards for Garden Drains / Swales / Wetlands in working days (wd)

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Graffiti

Service	Performance Measure	Performance Target
Graffiti Removal Non-Offensive	5 wd	>85%
Graffiti Removal Offensive	2 wd	>95%
Graffiti Removal on Private Property	3 mth	>85%

Table 2.1.10 – Response standards for Graffiti in working days (wd) / months (mth)

Kerb & Channel

Service	Performance Measure	Performance Target
Damaged K&C	20 wd	>85%
Holding Water	5 wd	>85%

Table 2.1.11 – Response standards for Kerb & Channel in working days (wd)

Parks & Reserves

Service	Performance Measure	Performance Target
Bobcat Works	5 wd	>85%
Bush / Shrub Pruning	1 mth	>85%
Gate Opening / Closing	1 wd	>85%
Grass Cutting	5 wd	>85%
Irrigation Repairs	5 wd	>85%
Lighting Repairs	5 wd	>85%
Litter Removal	3 wd	>85%
Mulching	1 mth	>85%
Pest Control	10 wd	>85%
Snake Sighting Report	1 wd	>85%
Water / Drinking Fountain Repairs	5 wd	>85%
Water Meter Repairs	5 wd	>85%
Weed Removal	5 wd	>85%

Table 2.1.12 – Response standards for Parks & Reserves in working days (wd) / months (mth)

Playgrounds

Service	Performance Measure	Performance Target
Damaged / Broken Play Equipment	1 wd	>85%
Playground Equipment Repairs	5 wd	>85%
Soft fall Clean Up	1 wd	>85%
Soft fall Top Up	5 wd	>85%

Table 2.1.13 – Response standards for Playgrounds in working days (wd)

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Roads

Service	Performance Measure	Performance Target
Cracks Sealing	5 wd	>85%
Edge Drop to Unsealed Shoulder	10 wd	>85%
Grading / Deformations	10 wd	>85%
Guideposts Missing / Damaged	1 mth	>85%
Line Marking Missing / illegible (sub-arterial)	10 wd	100%
Line Marking Missing / illegible (collector)	10 wd	100%
Line Marking Missing / illegible (local access)	15 wd	100%
Material Blocking Traffic Lane (sub-arterial)	1 wd	100%
Material Blocking Traffic Lane (collector)	1 wd	100%
Material Blocking Traffic Lane (local access)	5 wd	100%
Oil Spills (sub-arterial)	1 wd	100%
Oil Spills (collector)	3 wd	100%
Oil Spills (local access)	5 wd	100%
Ponding of Water (sub-arterial)	1 wd	100%
Ponding of Water (collector)	1 wd	100%
Ponding of Water (local access)	5 wd	100%
Pothole (sub-arterial)	5 wd	100%
Pothole (collector)	5 wd	100%
Pothole (local access)	10 wd	100%

Table 2.1.14 – Response standards for Roads in working days (wd) / months (mth)

Signs

Service	Performance Measure	Performance Target
Damaged / Missing – Advisory Sign	5 wd	>85%
Damaged / Missing – Street Sign	5 wd	>85%
Damaged / Missing – Traffic Sign	5 wd	>85%
New Advisory Sign Requests	1 mth	>85%

Table 2.1.15 – Response standards for Signs in working days (wd) / months (mth)

Sportsground

Service	Performance Measure	Performance Target
Grass Cutting	5 wd	>85%
Soil Top Up in Sportsgrounds	5 wd	>85%
Sportsground Synthetic Repairs	2 wd	>85%

Table 2.1.16 – Response standards for Sportsgrounds in working days (wd)

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Street Furniture

Service	Performance Measure	Performance Target
Street Furniture Repairs	1 wd	>85%

Table 2.1.17 – Response standards for Street Furniture in working days (wd)

Street Lighting

Service	Performance Measure	Performance Target
Decorative Light Bulb Replace	5 wd	>85%
Street Light Request – New	1 mth	>85%
Street Light Request – Relocate	1 mth	>85%

Table 2.1.18 – Response standards for Street Lighting in working days (wd) / months (mth)

Street Sweeping

Service	Performance Measure	Performance Target
Cleaning Litter / Debris	3 wd	>85%

Table 2.1.19 – Response standards for Street Lighting in working days (wd)

Traffic Lights

Service	Performance Measure	Performance Target
Traffic Light Faults	1 wd	>85%

Table 2.1.20 – Response standards for Traffic Lights in working days (wd)

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Traffic Transport Investigations

Service	Performance Measure	Performance Target
New Bus Stop / Shelter	9 mth	>85%
New Footpath / Pram Crossing	9 mth	>85%
New Guard Rail / Post / Barrier	9 mth	>85%
New Line / Road Marking	9 mth	>85%
New Parking / Disabled Bays	9 mth	>85%
New Pedestrian Fencing	9 mth	>85%
New Road Traffic Sign	9 mth	>85%
New School Crossing	9 mth	>85%
New Traffic Signals	9 mth	>85%
New Traffic Calming & Road Safety	9 mth	>85%

Table 2.1.21 – Response standards for Traffic / Transport Investigation in months (mth)

Trees

Service	Performance Measure	Performance Target
Branch clearance uplift	5 wd	>95%
Branch clearance wire	1 wd	>85%
Branch pickup – nature strip	5 wd	>85%
Branch pickup – blocking access	1 wd	>95%
Dead / dying tree	5 wd	>95%
Fallen / split tree – nature strip	10 wd	>85%
Fallen / split tree – blocking access	1 wd	>95%
Overhanging branches (private)	1 mth	>85%
Planting tree (new)	1 mth	>85%
Root damage	5 wd	>85%
Stump removal	5 wd	>85%

Table 2.1.122 – Response standards for Trees in working days (wd) / months (mth)

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2.2. Planned Inspection & Maintenance

Planned inspection and maintenance refers to routine maintenance carried out to ensure that the asset continues to be in good condition and prevent the asset from failing unexpectedly.

An appropriate response could include inspection, provision of warning signs, safety control action, remedial repairs, or permanent repairs.

The performance is measured against the frequency of planned inspection. These are provided in the following tables.

2.2.1. Roads & Footpaths

Road Pavement

Road Assets	Maximum Inspection Interval
Sub-arterial Roads	6 months
Collector Roads	6 months
Local Access Roads	1 year

Bridges and Major Culverts

Bridges / Major Culverts	Maximum Inspection Interval
Level 1	2 years
Level 2	3 years
Level 3	As identified by Level 2 inspections

Footpaths and Shared Paths

Footpath Hierarchy	Maximum Inspection Interval
High Activity (H)	6 months
Medium Activity (M)	2 years
Low Activity (L)	3 years
Open Spaces (M)	3 years

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2.2.2. Open Spaces

Conservation Areas

Conservation Areas	Maximum Inspection Interval
Grasslands	3 months (seasonal)
Escarpments	3 months (seasonal)
Rocky Outcrops	3 months (seasonal)
Revegetation	3 months (seasonal)

Playgrounds

Playground & Equipment	Maximum Inspection Interval
Flagship Parks	2 times weekly
Suburban Parks	Fortnightly
Neighbourhood Parks	2 months
Local Parks	2 months
Children Centres	2 months

Passive Open Spaces

Parks & Reserves	Maximum Inspection Interval
Flagship Park	2 times weekly
Suburban Parks	fortnightly
Neighbourhood Parks	1 month
Local Parks	1 month
Heritage Parks	3 times weekly
Undeveloped Land	5 weekly

Skate Park

Parks & Reserves	Maximum Inspection Interval
Skate Park	1 month

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2.2.3. Facilities

Facility Component	Maximum Inspection Interval
Carpentry	12 months
Carpets	12 months
Curtains & Blinds	12 months
Doors	12 months
Electrical	12 months
Essential Safety Measures (ESM)	12 months
Painting	12 months
Paving & Concreting	12 months
Plumbing	12 months
Pumps	12 months
Roof Access	12 months
Roof Clean Downs	12 months
Shelter & Shade Structures	12 months
Steel Fabrication	12 months

2.2.4. Stormwater

Stormwater Assets

Stormwater Assets	Maximum Inspection Interval
Litter Basket Pits	5 weeks
GPT	3 months
Swales / Bio-Swales	3 months
Tree Pits	3 months
Raingardens	3 months

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2.3. Condition Inspection

Council's asset condition inspection objective is to:

- Identify those assets which are in a condition that is below the acceptable level or approaching such a level.
- Predict when asset failure to deliver the agreed level of service is likely to occur.
- Determine what corrective action is required and when it will be required.; and
- Inform Council's 10 Year Capital Works Program.

Frequency of condition assessment

Asset Class	Maximum Inspection Interval
Roads & Footpaths	3 years
Open Spaces	3 years
Facilities	3 years
Stormwater	Rolling Annual Program

2.4. Performance Monitoring

This following section of the Asset Plan describes how Council assesses the performance of its assets.

2.4.1. Roads & Footpaths

Council's road and footpath condition assessment techniques have been developed to give repeatable and objective assessments, and aim to achieve the following strategic goal:

- Ensure community satisfaction with the condition and amenity of the asset; and
- Keep the number of distress parameters within a specified threshold target range, at minimum whole of life cost.

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Road Condition

Condition Grade	Description	Estimated URL Factor	Action
0	Asset removed or no longer exists.	0	No action required.
1	Excellent. Asset is as new.	≥0.90	Planned maintenance required
2	Good. Asset is functional and displays superficial defects only.	0.60 < 0.90	Minor maintenance required.
3	Fair. Asset is functional but shows signs of wear and tear.	0.30 < 0.60	Significant maintenance required.
4	Poor. Asset has significant defects affecting major components.	0.10 < 0.30	Significant renewal / rehabilitation required.
5	Failed. Asset is no longer functional.	<0.10	Asset requires to be decommissioned or replaced.

Footpath Condition

Condition Grade	Description	Estimated URL Factor	Action
0	Asset removed or no longer exists.	0	No action required.
1	Excellent. Asset is as new.	≥0.90	Planned maintenance required
2	Good. Asset is functional and displays superficial defects only.	0.60 < 0.90	Minor maintenance required.
3	Fair. Asset is functional but shows signs of wear and tear.	0.30 < 0.60	Significant maintenance required.
4	Poor. Asset has significant defects affecting major components.	0.10 < 0.30	Significant renewal / rehabilitation required.
5	Failed. Asset is no longer functional.	<0.10	Asset requires to be decommissioned or replaced.

2.4.2. Open Spaces

Council's open space condition assessment techniques have been developed to give repeatable and objectives assessments, and aim to achieve the following strategic goal:

- Ensure community satisfaction with the condition and amenity of the asset; and
- Keep the number of distress parameters within a specified threshold target range, at minimum whole of life cost.

Open Space Condition

Condition Grade	Description	Estimated URL Factor	Action
0	Asset removed or no longer exists.	0	No action required.
1	Excellent. Asset is as new.	≥0.90	Planned maintenance required
2	Good. Asset is functional and displays superficial defects only.	0.60 < 0.90	Minor maintenance required.
3	Fair. Asset is functional but shows signs of wear and tear.	0.30 < 0.60	Significant maintenance required.
4	Poor. Asset has significant defects affecting major components.	0.10 < 0.30	Significant renewal / rehabilitation required.
5	Failed. Asset is no longer functional.	<0.10	Asset requires to be decommissioned or replaced.

Open Space Capacity / Utilisation

Capacity Grade	Description
0	Asset removed or no longer exists.
1	Excellent. Usage corresponds well with design capacity and no operational problems experienced.
2	Good. Usage is within design capacity and occasional operational problems experienced.
3	Fair. Usage is approaching design capacity and/or operational problems occur frequently.
4	Poor. Usage exceeds or is well below design capacity and/or significant operational problems are evident.
5	Failed. Exceeds design capacity or is little used and/or operational problems are serious and ongoing.

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Open Space Functionality

Function Grade	Description
0	Asset removed or no longer exists.
1	Excellent. Meets service delivery needs in a fully efficient and effective manner.
2	Good. Asset meets service delivery needs in an acceptable manner.
3	Fair. Asset meets most service delivery needs and some inefficiencies and ineffectiveness present.
4	Poor. Limited ability to meet service delivery needs.
5	Failed. Is critically deficient, does not meet service delivery and is neither efficient nor effective.

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2.4.3. Facilities

The following table provides guidance on how to assess the condition grades of building components. Rather than providing specific guidance on every component, the table provides high-level principles to follow.

Facility Condition

	Condition Grade 1	Condition Grade 2	Condition Grade 3	Condition Grade 4	Condition Grade 5
	Excellent	**Good**	**Fair**	**Poor**	**Failed**
Estimated URL Factor	>0.55	0.40 ≤ 0.55	0.25 ≤ 0.40	0.10 ≤ 0.25	< 0.10
Structure	Sound structure	Functionally sound structure	Adequate structure, some evidence of foundation movement, minor cracking	Structure functioning but with problems due to foundation movement. Some significant cracking.	Structure has serious problems and concern is held for the integrity of the structure.
External Walls	Wall cladding constructed with sound materials, true to line and level. No evidence of deterioration or discoloration.	Showing minor wear and tear and minor deterioration of surfaces.	Appearance affected by minor cracking, staining or minor leakage. Indications of breaches of weatherproofing. Minor damages to coatings.	Wall cladding damaged, weakened or displaced. Appearance affected by cracking, staining, overflows or breakages. Breaches of weatherproofing evident. Coatings in need of heavy maintenance or renewal.	Wall cladding is badly damaged or weakened. Appearance affected by cracking, staining, overflows, leakage or wilful damage. Breaches of waterproofing. Coatings badly damaged or non-existent.
Roof Cladding	Roof cladding constructed with sound materials, true to line and level. No evidence of deterioration or discoloration.	Roof cladding minor wear and tear and minor deterioration of surfaces.	Appearance affected by minor cracking, staining or minor leakage. Indications of breaches of weatherproofing. Minor damages to coatings.	Roof cladding damaged, weakened or displaced. Appearance affected by cracking, staining, overflows or breakages. Breaches of weatherproofing evident. Coatings in need of heavy maintenance or renewal.	Roof cladding is badly damaged or weakened. Appearance affected by cracking, staining, overflows, leakage or wilful damage. Breaches of waterproofing. Coatings badly damaged or non-existent.
Internal	Fabric constructed with sound materials, true to line and level. No evidence of deterioration or discoloration.	Showing minor wear and tear and minor deterioration of surfaces.	Appearance affected by minor cracking, staining or minor leakage. Indications of breaches of weatherproofing. Minor damages to coatings.	Fabric damaged, weakened or displaced. Appearance affected by cracking, staining, overflows or breakages. Breaches of weatherproofing evident. Coatings in need of heavy maintenance or renewal.	Fabric is badly damaged or weakened. Appearance affected by cracking, staining, overflows, leakage or wilful damage. Breaches of waterproofing. Coatings badly damaged or non-existent.
Services	All components operable and well maintained	All components operable.	Occasional outages, breakdowns or blockages. Increased maintenance required.	Failures of plumbing, electrical and mechanical components common place.	Plumbing, electrical and mechanical components are unsafe or inoperable.
Fittings	Well secured and operational, sound of function and appearance.	Operational and functional, minor wear and tear.	Generally operational. Minor breakage.	Fittings of poor quality and appearance, often inoperable and damaged.	Most are inoperable or damaged.

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Facility Capacity / Utilisation

Capacity Grade	Description
0	Asset removed or no longer exists.
1	Excellent. Usage corresponds well with design capacity and no operational problems experienced.
2	Good. Usage is within design capacity and occasional operational problems experienced.
3	Fair. Usage is approaching design capacity and/or operational problems occur frequently.
4	Poor. Usage exceeds or is well below design capacity and/or significant operational problems are evident.
5	Failed. Exceeds design capacity or is little used and/or operational problems are serious and ongoing.

Facility Functionality

Function Grade	Description
0	Asset removed or no longer exists.
1	Excellent. Meets program/service delivery needs in a fully efficient and effective manner.
2	Good. Asset meets program/service delivery needs in an acceptable manner.
3	Fair. Asset meets most program/service delivery needs and some inefficiencies and ineffectiveness present.
4	Poor. Limited ability to meet program/service delivery needs.
5	Failed. Is critically deficient, does not meet program/service delivery and is neither efficient nor effective.

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2.4.4. Stormwater

Council has currently in place a rolling programme for the data collection, verification, cleansing, and condition assessment of its stormwater assets. This programme has engaged the services of a suitably qualified and experienced Contractor for the provision of this work and based on the standards set out by the Conduit Inspection Reporting Code of Australia WSA05-2013 version 3.1. This programme is aimed at improving the quality, safety and capacity of Council's stormwater network and to help reduce the backlog of our aging drainage infrastructure.

The performance of stormwater assets is assessed based on:

- Structural condition;
- Service condition; and
- Capacity.

The structural grading thresholds are set out in based on the following table below:

Stormwater Condition – Structural

Structural Grading	Description	Response
1	Insignificant deterioration of the stormwater drain has occurred. Appears to be in good condition.	No immediate action required. Standard programmed condition assessment.
2	Minor deterioration of the stormwater drain has occurred. Minor defects are present.	No immediate action required. Standard programmed condition assessment.
3	Moderate deterioration of the stormwater drain has occurred. Developed defects are present but not affecting short term structural integrity.	Monitor with programmed condition assessment for rehabilitation and/or renewal in medium term.
4	Serious deterioration of the stormwater drain has occurred. Significant defects are present affecting structural integrity.	Take immediate action as appropriate to defects e.g., temporary supports. Immediately undertake risk assessment and further investigate as required. As appropriate to outcomes of above, schedule appropriate action which may include rehabilitation and/or renewal in the short term.
5	Failure of the stormwater drain has occurred or is imminent.	Take immediate action as appropriate e.g., temporary support. Immediately undertake risk assessment and further investigation, and, as, take appropriate action which may include immediate rehabilitation and/or renewal.

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The service grading thresholds are set out in based on the following table below:

Stormwater Condition – Service

Service Grading	Description	Response
0	N/a	N/a
1	No or insignificant loss of hydraulic performance has occurred. Appears to be in good condition.	No immediate action required. Standard programmed condition assessment.
2	Minor defects are present causing minor loss of hydraulic performance.	No immediate action required. Standard programmed condition assessment.
3	Developed defects are present causing moderate loss of hydraulic performance.	Monitor with programmed condition assessment for rehabilitation and/or renewal in medium term.
4	Significant defects are present causing serious loss of hydraulic performance.	Take immediate action as appropriate to defects e.g., temporary supports. Immediately undertake risk assessment and further investigate as required. As appropriate to outcomes of above, schedule appropriate action which may include rehabilitation and/or renewal in the short term.
5	Failure of the stormwater drain has occurred or is imminent.	Take immediate action as appropriate e.g., temporary support. Immediately undertake risk assessment and further investigation, and, as, take appropriate action which may include immediate rehabilitation and/or renewal.

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The capacity grading thresholds are set out in based on the following table below:

Stormwater Capacity

Capacity Grade	Description
0	Asset removed / no longer exists.
1	Excellent. Usage corresponds well with design capacity and no operational problems experienced.
2	Good. Usage is within design capacity and occasional operational problems experienced.
3	Fair. Usage is approaching design capacity and/or operational problems occur frequently.
4	Poor. Usage exceeds or is well below design capacity and/or significant operational problems are evident.
5	Failed. Exceeds design capacity or is little used and/or operational problems are serious and ongoing.

Stormwater Consequence of Failure Rating

Criteria	Category	Point Rating
Land Use	Heritage Registered Sites	20
	Central Business District	20
	Commercial / Industrial	10
	RGZ Residential	8
	GRZ Residential	4
	NRZ Residential	2
	Open Spaces & Parks	1
Asset Location	Roads AADT >5,000	20
	Roads AADT >1,000 to ≤5,000	10
	Roads AADT ≤1,000	5
	Under Buildings	20
	No Construction	1
Asset Type	Pipe / Node >900mm diameter	30
	Pipe / Node >300mm to ≤900mm diameter	15
	Pipe / Node ≤300mm	5
	Sump	30
	Other	15

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Stormwater Criticality Risk

The Risk rating assessment is determined as Consequence Rating x Condition Rating.

Risk Rating	Description
Tacit Knowledge	Critical Risk
>180	High Risk
80 to ≤180	Moderate Risk
<80	Low Risk

3. 10 Year Expenditure Forecast

This section of the Asset Plan provides financial details of asset expenditure over the next 10 years. The financial information provided is presented as a series of tables, each table representing one type of expenditure, namely:

- Asset Maintenance Expenditure.
- Asset Renewal Expenditure.
- New Asset Expenditure.
- Asset Upgrade and Expansion Expenditure.
- Asset Disposal.

In addition to this, an estimate of the Asset Sustainability Index is also provided.

3.1. Asset Maintenance Expenditure

The following table provides an estimate of future expenditure for the maintenance of existing and future assets over a 10-year period.

Asset Maintenance Costs includes activities such as scheduled maintenance and reactive repairs when needed.

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	10 year average
Roads	2,436,916	2,436,916	2,436,916	2,436,916	2,436,916	2,436,916	2,436,916	2,436,916	2,436,916	2,436,916	2,436,916
Footpaths	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Open Spaces	10,930,887	10,930,887	10,930,887	10,930,887	10,930,887	10,930,887	10,930,887	10,930,887	10,930,887	10,930,887	10,930,887
Facilities	3,209,980	3,209,980	3,209,980	3,209,980	3,209,980	3,209,980	3,209,980	3,209,980	3,209,980	3,209,980	3,209,980
Stormwater	1,408,979	1,408,979	1,408,979	1,408,979	1,408,979	1,408,979	1,408,979	1,408,979	1,408,979	1,408,979	1,408,979
Total Available	19,036,762	19,036,762	19,036,762	19,036,762	19,036,762	19,036,762	19,036,762	19,036,762	19,036,762	19,036,762	19,036,762

Table 3.1.1 – Estimated expenditure on Asset Maintenance over the next 10 years ($, not-indexed).

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3.2. Asset Renewal Expenditure

Capital renewal on an existing asset is intended to return the service potential or the life of the asset back to its original life. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time. Council undertakes annual renewal programs such as road re-sealing, road re-sheeting, footpath and playground renewal.

Assets for which the condition score is above the intervention level are considered for inclusion in the long-term capital renewal program.

Condition inspection programs are scheduled every 3 years for roads, footpaths, open spaces, and buildings. Stormwater inspection program is carried out as a rolling program on an annual basis, targeting high risk areas.

Works may also be identified from ad-hoc inspections and customer requests.

The following table provides an estimate of future expenditure for renewing existing assets over a 10-year period.

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	10 year average
Roads	21,622,765	20,906,517	20,812,584	20,650,407	21,225,000	21,225,000	21,225,000	21,225,000	21,225,000	21,225,000	21,225,000
Footpaths	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Open Spaces	1,060,500	1,115,500	1,418,000	1,241,500	1,518,000	1,505,500	1,198,000	1,055,500	1,055,500	1,055,500	1,055,500
Facilities	1,635,833	1,960,833	1,530,833	1,230,833	1,317,500	1,307,500	1,307,500	1,527,500	1,127,500	1,127,500	1,127,500
Stormwater	375,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total Available	24,754,098	24,142,850	23,921,417	23,282,740	24,220,500	24,198,000	23,890,500	23,968,000	23,568,000	23,568,000	21,225,000

Table 3.2.1 – Estimated expenditure on Asset Renewal over the next 10 years ($, not-indexed).

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3.3. New Asset Expenditure

New assets are assets acquired to provide a new service to the community that did not exist previously.

New assets may be gifted, constructed, acquired, or purchased by Council in the following circumstances:

There may be an identified need to construct, acquire or purchase a new asset for municipal purposes. This need may be identified as part of a Study / Strategy / Policy / Master Plan / or Council Report that has been endorsed by Council resolution.

The following table provides an estimate of future expenditure for new assets over a 10-year period.

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	10 year average
Roads	3,795,869	2,785,369	4,067,845	3,530,721	3,951,000	3,021,000	3,745,500	3,025,500	3,745,500	3,025,500	3,469,380
Footpaths	2,915,000	2,415,000	1,935,000	1,195,000	1,285,000	835,000	1,085,000	1,085,000	385,000	385,000	1,352,000
Open Spaces	7,938,750	6,846,250	3,073,750	3,830,250	5,973,750	2,571,250	4,433,750	2,556,250	2,256,250	2,256,250	4,173,650
Facilities	4,285,000	3,120,000	1,557,500	5,502,500	2,312,500	3,060,000	6,950,000	11,845,000	6,415,000	5,115,000	5,016,250
Stormwater	550,000	400,000	400,000	1,000,000	1,300,000	400,000	400,000	400,000	400,000	400,000	565,000
Total Available	19,484,619	15,566,619	11,034,095	15,058,471	14,822,250	9,887,250	16,614,250	18,911,750	13,201,750	11,181,750	14,576,280

Table 3.3.1 – Estimated expenditure on New Assets over the next 10 years ($, not-indexed).

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3.4. Asset Upgrade & Expansion Expenditure

Asset Upgrade and Asset Expansion is when an existing asset, one that is already in service, is physically enhanced in a way that can increase its capacity to provide that service. Examples include increasing the size of an underground stormwater pipe to account for an increase in rainfall, or building an extension on an existing sports pavilion.

For the purpose of this Asset Plan, existing assets that are upgraded and/or expanded, are recognised as a financial expenditure for Council. The financial expenditure in this instance is the estimated capital cost to undertake the works as planned.

The following table provides an estimate of future expenditure for the upgrade and expansion of existing assets over a 10-year period.

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	10 year average
Roads	2,700,053	2,766,803	2,978,017	2,766,081	3,024,000	2,834,000	2,914,500	2,834,500	2,914,500	2,834,500	2,856,695
Footpaths	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000
Open Spaces	1,715,750	1,348,250	1,728,250	1,493,250	2,203,250	1,758,250	1,663,250	1,233,250	1,133,250	1,133,250	1,541,000
Facilities	2,949,167	4,839,167	6,461,667	2,341,667	5,290,000	10,987,500	2,947,500	3,262,500	4,612,500	9,512,500	5,320,417
Stormwater	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Total Available	7,959,970	9,549,220	11,762,933	7,195,998	11,112,250	16,174,750	8,120,250	7,925,250	9,255,250	14,075,250	10,313,112

Table 3.4.1 – Estimated expenditure on Asset Upgrade and Expansion over the next 10 years ($, not-indexed).

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3.5. Asset Disposal

Asset Disposal, sometimes referred to asset decommission, is a process whereby a Council may divest itself of a public asset in an authorised manner as directed by an adopted Council policy. Asset Disposal could result in a public asset being removed from service such as a road discontinuance; or in the case of surplus Council land, sold in an open market as per Council's Sale of Surplus Land Policy 2019.

For the purpose of this Asset Plan, assets that are disposed of are recognised, in accounting terms, as a financial income (surplus) for Council. Value thresholds have also been established for all asset classes as per Council's Asset Capitalisation Policy 2017. This is to distinguish between those expenditures that are capitalised, and those to that are treated as regular maintenance.

The following table provides a forecast of future incomes received for the disposal of public assets over a 10-year period.

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	10 year average
Roads	0	0	0	0	0	0	0	0	0	0	0
Footpaths	0	0	0	0	0	0	0	0	0	0	0
Open Spaces	0	0	0	0	0	0	0	0	0	0	0
Facilities	0	0	0	0	0	0	0	0	0	0	0
Stormwater	0	0	0	0	0	0	0	0	0	0	0
Total Available	0	0	0	0	0	0	0	0	0	0	0

Table 3.5.1 – Estimated income from Asset Disposal over the next 10 years ($, not-indexed).

As Table 3.5.1 above illustrates, at the time of preparing this 10 Year Asset Plan, Council has made no binding commitment to dispose of any public asset over the next 10-year period.

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3.6. Asset Sustainability Index

The following table provides an estimate of Council's annual Asset Sustainability Index over a 10-year period.

The Asset Sustainability Index is a measure of the financial sustainability of public assets. The focus of this measure is to ensure that sufficient funding is available to maintain existing assets.

This is a simple ratio between "Total Funding Required" and "Total Funding Available" for existing assets only.

When the "Total Funding Available" and "Total Funding Required" are equal in value, the Asset Sustainability Index is 1.0, or 100%. This means that public assets are being replaced as they reach the end of their service life.

The ideal Asset Sustainability Index range should be between 0.95 and 1.05. Less than 0.95 and the assets will deteriorate over time. Anything above 1.05 means that the quality of the assets improve over time.

Council's approach should be to achieve an Asset Sustainability Index between 0.95 and 1.05 within the 10 year period of this first Asset Plan, and maintain it at that level thereafter.

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	10-year average
Roads	19,995,000	19,995,000	19,995,000	19,995,000	19,995,000	19,995,000	19,995,000	19,995,000	19,995,000	19,995,000	19,995,000
Footpaths	4,560,000	4,560,000	4,560,000	4,560,000	4,560,000	4,560,000	4,560,000	4,560,000	4,560,000	4,560,000	4,560,000
Open Spaces	3,548,000	3,548,000	3,548,000	3,548,000	3,548,000	3,548,000	3,548,000	3,548,000	3,548,000	3,548,000	3,548,000
Facilities	4,704,000	4,704,000	4,704,000	4,704,000	4,704,000	4,704,000	4,704,000	4,704,000	4,704,000	4,704,000	4,704,000
Stormwater	5,736,000	5,736,000	5,736,000	5,736,000	5,736,000	5,736,000	5,736,000	5,736,000	5,736,000	5,736,000	5,736,000
Total Funding Required	38,543,000	38,543,000	38,543,000	38,543,000	38,543,000	38,543,000	38,543,000	38,543,000	38,543,000	38,543,000	38,543,000
Total Funding Available	24,754,098	24,142,850	23,921,417	23,282,740	24,220,500	24,198,000	23,890,500	23,968,000	23,568,000	23,568,000	23,951,411
Surplus/Deficit	13,788,902	14,400,150	14,621,583	15,260,260	14,322,500	14,345,000	14,652,500	14,575,000	14,975,000	14,975,000	14,591,589
Asset Sustainability Index	0.64	0.63	0.62	0.60	0.63	0.63	0.62	0.62	0.61	0.61	0.62

Table 3.6.1 – Estimated Asset Sustainability Index over the next 10 years ($, not-indexed).

4. Plan Improvement and Monitoring

This section outlines how Council will measure the performance and effectiveness of this Asset Plan over time.

4.1. Asset Plan Review

This Asset Plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

This Asset Plan is to be revised every year. The revision aims to ensure that this Asset Plan continues to reflect and respond to changing community priorities, emerging trends, and new developments in asset management.

Monitoring of this Asset Plan is required to ensure compliance with:

- The improvement plan and timelines.
- Compliance with the *Local Government Act 2020*.
- Community Engagement Policy 2019.

4.2. Consultation

In any review associated with this Asset Plan, consultation will be undertaken as follows:

- Internally by Council's Asset Management Steering Committee; and
- Externally as per Council's Community Engagement Policy 2021.

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4.3. Performance Measures

The effectiveness of this Asset Plan will be measured and monitored on the basis of annual strategic Council indicators as follows:

- The performance of Council against the Levels of Service documented in this Asset Plan (Section 2). Comparing the 'performance measure' against the 'performance target'.
- The degree to which the required cash flows (Section 3.1 to 3.5) identified in this Asset Plan are incorporated into Council's Long Term Financial Plan, and Capital Works Program.
- Performance in achieving an Asset Sustainability Index Target is between 0.95 and 1.05 within the 10 year period of this first Asset Plan (Section 3.6).
- The level of execution of the identified improvement action plan in this Asset Plan (Section 4.4). In most instances, the level of execution will be measured in changes to the relevant policies, strategies, plans, and guideline documents that Council may have in place, as they relate to each of the improvement actions.

  The timelines identified represent an initial target to measure the level of execution by June 2023 for each improvement action.
  However, this Asset Plan notes that the true success of some improvement actions can take longer to be realised in real terms, and others remain a continual challenge. As such, this Asset Plan intends to measure and report the performance of each improvement action on an ongoing basis after the initial target, and continue to do so until it the improvement action is fully realised.

4.4. Improvement Action Plan

The following identifies a list of improvement actions identified by the Asset Plan Community Working Group (CWG) during the deliberate engagement process in November and December 2021.

The improvement action plan is presented in four (4) major themes, namely:

- **Renew before New** | Making the most from existing assets.
- **Deeper Consultation & Engagement** | Better infrastructure decisions are made when the community is involved.
- **Embrace Technology & Innovation** | Find alternate service delivery models. Improve infrastructure services through technology.
- **Build Better** | Build new infrastructure that is smarter, better, and only when an identified need exists.

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Task	Improvement Action	Theme	Responsible Department	Timeline[1]
1	Continue to investigate and implement ways to improve safety, both perceived and real, in public parks through the implementation of Council's Creating Better Parks – Open Space and Playground Policy and Plan.	Embrace Technology & Innovation	Urban Design	June 2023 & ongoing
2	Improve the quality, materials, and design standards for new assets, renewed assets, and in the re-instatement of public works.	Embrace Technology & Innovation	Asset & Property Services	June 2023 & ongoing
3	Better use of technology and innovation to prevent, or at least reduce, the need for reactive maintenance.	Embrace Technology & Innovation	Asset & Property Services	June 2023 & ongoing
4	Continue to ensure that all community members have equitable access to quality parks through the implementation of Council's Creating Better Parks – Open Space and Playground Policy and Plan.	Build Better	Urban Design	June 2023 & ongoing
5	Further considerations to be given to products / technologies / materials used in public infrastructure that are more durable, and more environmentally sustainable.	Embrace Technology & Innovation	Asset & Property Services	June 2023 & ongoing
6	Council to link with volunteers / community groups / working bees to carry out improvement works in their local parks & reserves.	Deeper Consultation & Engagement	Park Services / Environment	June 2023
7	Establish a CWG as part of ongoing deliberate community consultation practices, and as a way to ensure the successful implementation of this Asset Plan.	Deeper Consultation & Engagement	Communications & Community Engagement	June 2023
8	Find ways to improve the quality, safety, and appearance of 'existing infrastructure' first before committing to building 'new infrastructure'.	Renew before New	Asset & Property Services	June 2023 & ongoing
9	Design public venues and facilities to accommodate multiple uses / purposes.	Build Better	Leisure & Community Facilities	June 2023 & ongoing

Table 4.4.1 – Improvement Action Plan

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[1] The timelines identified represent an initial target to measure the level of execution by June 2023 for each improvement action. However, this Asset Plan notes that the true success of some improvement actions can take longer to be realised in real terms, and others remain a continual challenge. As such, this Asset Plan intends to measure and report the performance of each improvement action on an ongoing basis after the initial target, and continue to do so until it the improvement action is fully realised.

Brimbank Language link

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