Asset Management Plans 2022-2032

Asset Plan
Strategic Asset Management Plan
Asset Management Plans

Campaspe
Shire Council

1   Acknowledgement of Country

The municipal area of Campaspe lies within the traditional lands of the Yorta Yorta, Dja Dja Wurrung and Taungurung peoples.

Council acknowledges their unique cultural heritage, and pays our respect to their ancestors, descendants and emerging leaders as the Traditional Owners of this Country.

We acknowledge their living culture and unique role in the life of this region.

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2   Definitions

Asset A resource controlled by Council from which future economic, social and environmental benefits or service potential are expected to flow to the municipality or the community.

Asset Class A group of assets that are similar in nature or function.

Asset Condition Assessment The process of inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset to determine the need for some remedial action.

Asset Expansion Expenditure Is a transaction that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries.

Asset Hierarchy A framework for segmenting and asset base into appropriate classifications. The asset hierarchy can be based on asset function; asset type or a combination of the two.

Asset Life Cycle The time interval that commences with the identification of the need for an asset and terminates with the decommissioning of the asset or any liabilities thereafter.

Asset Management The combination of management, financial, economic, engineering and other practices applied to assets with the objective of providing the required level of service in the most cost-effective manner.

Asset Management Strategy A strategy for asset management to ensure that the desired levels of service and other operational objectives are achieved at optimum cost.

Asset New Expenditure Is a transaction that creates a new asset that provides a service that does not currently exist.

Asset Plan A plan developed for the management of assets that combines multi-disciplinary management techniques (including technical and financial) over the life cycle in the most cost-effective manner to provide a level of service.

Asset Renewal Expenditure Is a transaction on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.

Asset Type A defined level within the asset hierarchy framework.

Asset Upgrade Expenditure Is a transaction that either enhances an existing asset to provide a higher level of service; or increases the life of the asset beyond its original life.

Average Annual Asset Consumption The amount of an organisation's asset base consumed during a reporting period (generally a year).

Capitalisation The recording of expenditure as an asset means that it is recorded in the Council's balance sheet and the details are entered into the corporate asset register. Such expenditure on assets is referred to as capital expenditure. Capital expenditure is classified as renewal, upgrade, expansion or new.

Control of an Asset The capacity of an entity to benefit from the asset in the pursuit of the entity's objectives and to deny or regulate the access of others to that benefit.

Council Plan A legislative requirement where each local government must develop a four-year strategic plan. The Council Plan is a key component in the corporate planning framework. It provides guidance and direction to the organisation by setting organisational goals, outcomes, strategies, actions, resource requirements, and performance measures for each four-year term of Council.

Cost The amount paid, or the fair value of any other consideration given to acquire an asset at the time of its original acquisition or construction. Where an asset is acquired at no cost, or for a nominal cost (as the case with developer and other contributed assets), the cost is its fair value as at the date of acquisition.

Depreciable Amount The cost of an asset, or other amount substituted for its cost, less its residual value.

Depreciation The systematic allocation of the depreciable amount of an asset over its useful life.

Fair Value The amount for which an asset could be exchanged between knowledgeable, willing parties in an arm's length transaction.

Financially Sustainable That sufficient funds are available in each year of Council's long-term financial planning period to meet all resource and financial obligations, such that Council's endorsed service level and infrastructure standard can be maintained.

Fixed Asset Also referred to as Infrastructure. An asset that is fixed in place and cannot be easily moved from its constructed location. Infrastructure includes buildings, sports fields and courts, playgrounds or other facilities. These assets support the provision of services. Infrastructure also refers to a network of reticulated services such as roads, footpaths or drainage, etc.

Impairment The amount by which the carrying amount of an asset exceeds it recoverable amount.

Intangible Asset A non-physical asset. An identifiable non-monetary asset without physical substance. This could include trademarks, copyrights, and water rights.

Level of Service The defined service quality for a particular service or activity against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental impact, satisfaction and cost.

Life Cycle Cost The total cost of an asset throughout its life including planning design, construction, acquisition, operation, maintenance, rehabilitation, and disposals costs.

Long Term Financial Plan Is the primary financial document linking Strategic Plans and informed by the Asset Plans expressing activities over at least 10 years providing guidance to formulate a financially sustainable business and budget.

Modern equivalent This is an asset renewal where which is not like for like, rather it brings the asset up to a current standard ensuring the asset is fit for purpose.

Mobile Asset An asset that is not fixed in place or can be easily moved. This would include plant and equipment, office furniture, computers and fleet.

NAMAF National Asset Management Assessment Framework

New Asset Refers to an asset that has been created, produced or introduced for the first time, not existing before.

Non-Current Asset Any capitalised asset which is not expected to be fully consumed, realised, sold or otherwise disposed of within one financial year.

Plant and Equipment Tangible items that are held for use in the production or supply of goods or services, for rental to others, or for administrative purposes; and are expected to be used during more than one accounting period.

Remaining Useful Life The time remaining until an asset ceases to provide the required service level or economic usefulness.

Revaluation The act of reassessment of values, condition, remaining life and impairment of non-current assets at a particular date.

Service-level Agreement (SLA) Is a commitment between Council's maintenance service providers and the asset owners often the Service Managers.

Service Manager The manager in Council that leads the provision of services for an activity or service.

Shared Assets Are generally assets that cross Council boundaries (such as bridges) and therefore are part owned by each party under agreement.

Useful Life This is either a period over which an asset is expected to be available for use by an entity; or the number of production or similar units expected to be obtained from the asset by an entity.

3   The Asset Plan

Under the Local Government Act 2020 Council must adopt an Asset Plan by 30 June 2022. This Asset Plan has been prepared using best practice Asset Management principles with a 10 year outlook. It provides a strategic and financial view of how Campaspe Shire Council (CSC) proposes to manage its portfolio of owned and controlled assets.

To address the requirements of the Local Government Act 2020 Council has prepared a document title the "Asset Management Plans 2022-2032". It is a suite of three documents being:

1. The Asset Plan
2. The Strategic Asset Management Plan
3. Asset Management Plans

The Asset Plan is the community facing document that shows how Council's assets will be managed and maintained, while meeting the community's needs and interests. The Asset Plan is informed by the next two more technical sections: the Strategic Asset Management Plan (SAMP) and the Asset Management Plans (AMPs).

The Asset Plan addresses all aspects of asset management including maintenance, renewal, acquisition, expansion, disposal or decommissioning of all classes of community assets under the control of Council. It is based on and is connected to the Financial Plan, Annual Budget and corporate projections.

Campaspe Shire Council is the custodian of an extensive range of community assets. These assets provide the infrastructure that allows the delivery of a variety of services to the community. Council must ensure that the $881M worth of assets supporting these services are managed in a sustainable manner over the long term.

Over the next ten (10) years Council anticipates to spend a total of $270M for renewing, improving, disposing and increasing our assets. Of that 10 year plan a large proportion of that total has been allocated for renewing Council's assets, the total renewal projection is$204M. Council has also allocated $27M over the same period to operate and maintain our assets. With a combined anticipated expenditure of $297M over the next 10 years.

On average Council's annual expenditure on infrastructure assets is estimated to be $30M. This investment is made so that Council's assets remain fit-for-purpose, are safe, and support the delivery of services to our community.

Assets included in this plan that are owned and managed by Council are listed below:

- Bridges
- Buildings
- Footpaths
- Kerb and Channel
- Land
- Marine Vessels

- Plant and Equipment
- Recreation and Open Space
- Roads
- Stormwater and Flood Control
- Swimming Pools
- Waste.

The standard to which they are maintained and the extent to which they are grown and improved are a key consideration in setting and delivering on the Council Community Vision and Council Plan. The Asset Plan should transparently and clearly set direction and priorities that support the efficient and responsible management of Council's assets to provide services for the community.

3.1   Campaspe Tomorrow - Community Vision

Council's integrated approach to asset management allows for alignment with Campaspe Tomorrow the Community Vision and Council's Financial Plan.

Council's Community Vision Statement is:

Our places are vibrant and sustainable, our people are strong and supportive.

We are custodians and stewards, responsible for passing on a shire that meets the needs of generations beyond our own. Therefore, our work to create the Campaspe of the future is guided by the following principles:

Inclusion Everybody is included and has something to contribute to the community. Nobody is left behind. Everybody should have an equal chance in life.

Respect Respectful relationships are the norm between individuals and within communities. We respect the diversity in our community, and in particular, we respect the contribution of our older residents, our young people, and those with Aboriginal cultural heritage.

Sustainability This is at the heart of everything we do. Sustainability is a key factor in planning for future land use, advocating for additional educational facilities, approving a development, or making decisions around how we use our infrastructure.

Council's Asset Management strategic statements are written below, these statements help guide the strategic alignment and integrated reporting required for best practice asset management.

3.2   Strategy Statement

Asset Management involves all areas of Council including those that plan services, provide services, manage assets and manage financial functions. When considering the social, environmental, financial and organisational impacts of any decision, the impact on Council's services and the assets that support them must be included.

In pursuit of Infrastructure Asset Management best practice, the following key principles will apply:

- Service delivery needs form the basis of asset management
- Integrating asset management with corporate, financial, business and budgetary planning
- Informed decision-making, incorporating a life-cycle approach to asset management
- Pursuing sustainability, providing for present needs while sustaining resources for future generations.

3.3   Asset Management Outcomes

The Asset Plan along with the Strategic Asset Management Plan has been drafted to achieve the following asset management outcomes:

- **Fit-for-purpose**: assets will deliver agreed levels of service to the organisation and community in terms of function (including safety and accessibility), condition, and capacity.
- **Community wellbeing**: Council will innovatively use its asset base to provide services that support the social, cultural and economic wellbeing of the community.
- **Environmental sustainability**: assets are planned and developed to incorporate climate resiliency and mitigate our environmental impact.
- **Financial sustainability**: asset management decisions and practices ensure the council has the funds to look after, improve and grow its assets for current and future generations.
- **Consistency**: asset management practices are consistent and in accordance with relevant Standards, State Government Policy and Regulations, regarding useful lives, unit rates, capitalisation, valuation and rationalisation.
- **Advanced practice**: demonstrate advanced asset management practice including the use of smart technology to optimise decisions and performance.

3.4   Asset Value

Council manages an asset portfolio with a value of $881M.These assets are critical for the delivery of Council services and for Council to perform it's daily functions and obligations. A summary of each asset class is shown in the following table.

Table 1: Asset Class Value

Asset Class	Current Replacement Cost	Written Down Value	Annual Depreciation
Bridges	$45.78M	$25.61M	$0.51M
Buildings	$188.54M	$111.32M	$2.83M
Footpaths	$30.13M	$17.48M	$0.61M
Kerb and Channel	$33.22M	$19.43M	$0.66M
Land	$127.84M	$127.82M	$0.02M
Marine Vessels	$3.03M	$2.63M	$0.04M
Plant and Equipment	$25.29M	$11.90M	$3.04M
Recreation and Open Space	$23.47M	$16.93M	$1.26M

Roads	$314.69M	$231.62M	$7.16M
Stormwater and Flood Control	$77.55M	$50.14M	$0.98M
Swimming Pools	$11.40M	$6.61M	$0.25M
Total	$880.94M	$621.49M	$17.36M

The asset classes with the highest values are Roads, Buildings and Land. Land is a non-depreciable asset and is therefor not managed in the same way as infrastructure assets that are depreciable. Roads and Buildings need to be carefully managed as they potentially have a high renewal burden and project planning can be complex and timely.

3.5   Asset Inventory

The asset types and their quantities identified within each of the Asset Classes is outlined below. The Asset Classes articulated are reported in further detail in the Asset Management Plans at the end of the document.

Table 2: Asset Quantities

Asset Class	Asset Type	Dimension	Unit
Bridges	Bridges	10204.77	sqm
Bridges	Marine Structures	6.00	each
Buildings	Buildings	534.00	each
Footpaths	Footpaths	401100.09	sqm
Kerb and Channel	Kerb and Channel	355832.47	m
Land	Land	109264.00	each
Land	Land Improvements	26.00	each
Marine Vessels	Marine Vessels	13.00	each
Plant and Equipment	Office Equipment	248.00	each
Plant and Equipment	Plant	169.00	each
Recreation and Open Space	Artworks	9.00	each
Recreation and Open Space	Barbecues	24.00	each
Recreation and Open Space	Exercise Equipment	8.00	each
Recreation and Open Space	Fences	145805.30	m
Recreation and Open Space	Irrigation	149.00	each
Recreation and Open Space	Playground Equipment	164.00	each
Recreation and Open Space	Seats	1.00	each
Recreation and Open Space	Sports Courts	131.00	each
Recreation and Open Space	Sports Infrastructure	24.00	each
Recreation and Open Space	Sports Lighting	155.00	each
Roads	Bus Shelters	2.00	each

Table 2: Asset Quantities *(continued)*

Asset Class	Asset Type	Dimension	Unit
Roads	Car Parks	12657.00	sqm
Roads	Culverts	4724.88	m
Roads	Disposed Roads	81952.26	sqm
Roads	Guard Rail	268.00	each|m
Roads	Parking Meters	82.00	each|m
Roads	Rail	2.00	each|m
Roads	Roads	15418718.23	sqm
Roads	Signs	95.00	each
Stormwater and Flood Control	Basins	93.00	each
Stormwater and Flood Control	Gross Pollutant Traps	24.00	each
Stormwater and Flood Control	Levee Banks	15.00	each
Stormwater and Flood Control	Pump Wells	37.00	each
Stormwater and Flood Control	Retaining Walls	8230.50	sqm
Stormwater and Flood Control	Stormwater Pipes	223078.42	m
Stormwater and Flood Control	Stormwater Pits	5727.00	each
Stormwater and Flood Control	Subsoil Drainage	334.00	m
Swimming Pools	Filter Cells	13.00	each
Swimming Pools	Mechanical Plant	94.00	each
Swimming Pools	Pool Shells	4857.28	sqm
Swimming Pools	Pool Surrounds	7.00	each
Swimming Pools	Pumps	40.00	each
Swimming Pools	Treatment Plants	17.00	each
Swimming Pools	Water Reticulation	22.00	each
Swimming Pools	Water Tanks	1.00	each

3.6   State of the Assets

Assessing the current state of Council assets helps in determining the prioritisation and planning for the maintenance, management, and renewal of Council's assets. The majority of Council's asset base is in either New, Good or Fair Condition. There is a small proportion of Council's assets that have failed or are in poor condition indicating that Council has been managing their assets well and they are in a good financial position with very little renewal backlog or demand. The outcome of the assessment for each asset class is shown in the following table.
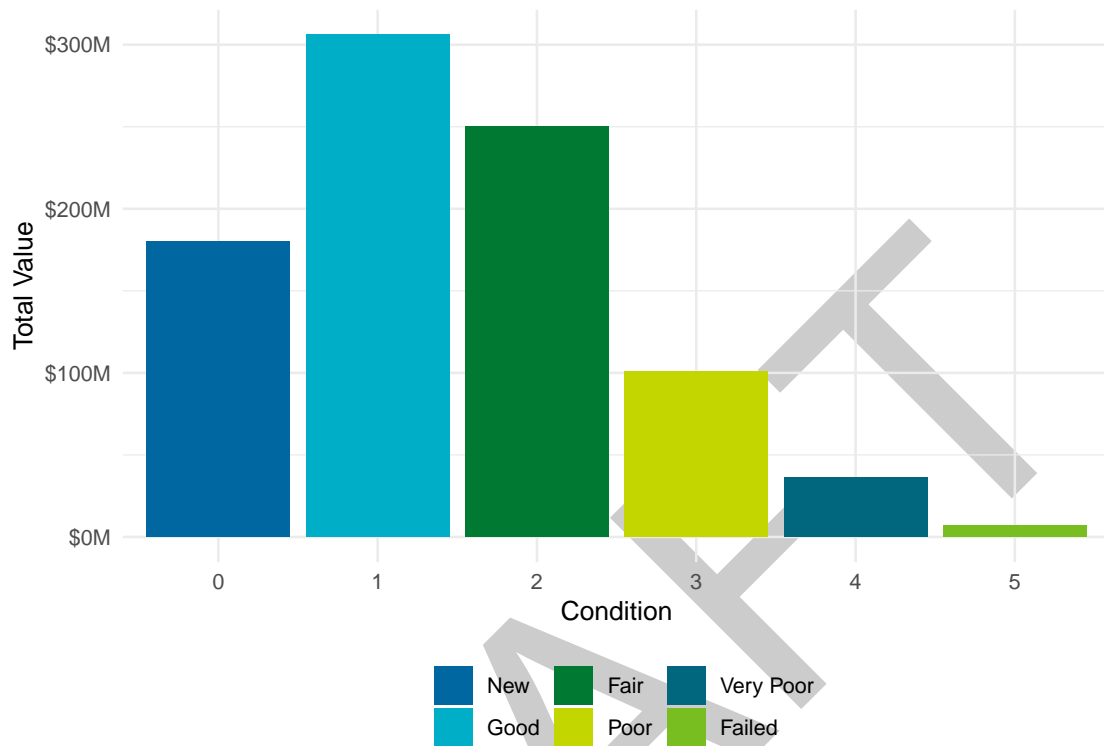
Figure 1: Value of Asset Condition

3.7   The 10 Year Plan

The 10 Year Plan is an important element of the Asset Plan as this is where the alignment between financial and asset reporting occurs. The 10 Year Plan identifies funding that is required for:

- Ongoing renewal programs
- Assets that require upgrades or modern equivalent renewal so they are fit for purpose and meet the needs of the community
- Projects that are of community importance
- Maintenance and operating to ensure assets are functional
- Matching external funding opportunities to assist in service delivery.

The graph below is the 10 Year Capital Plan depicted by work type.
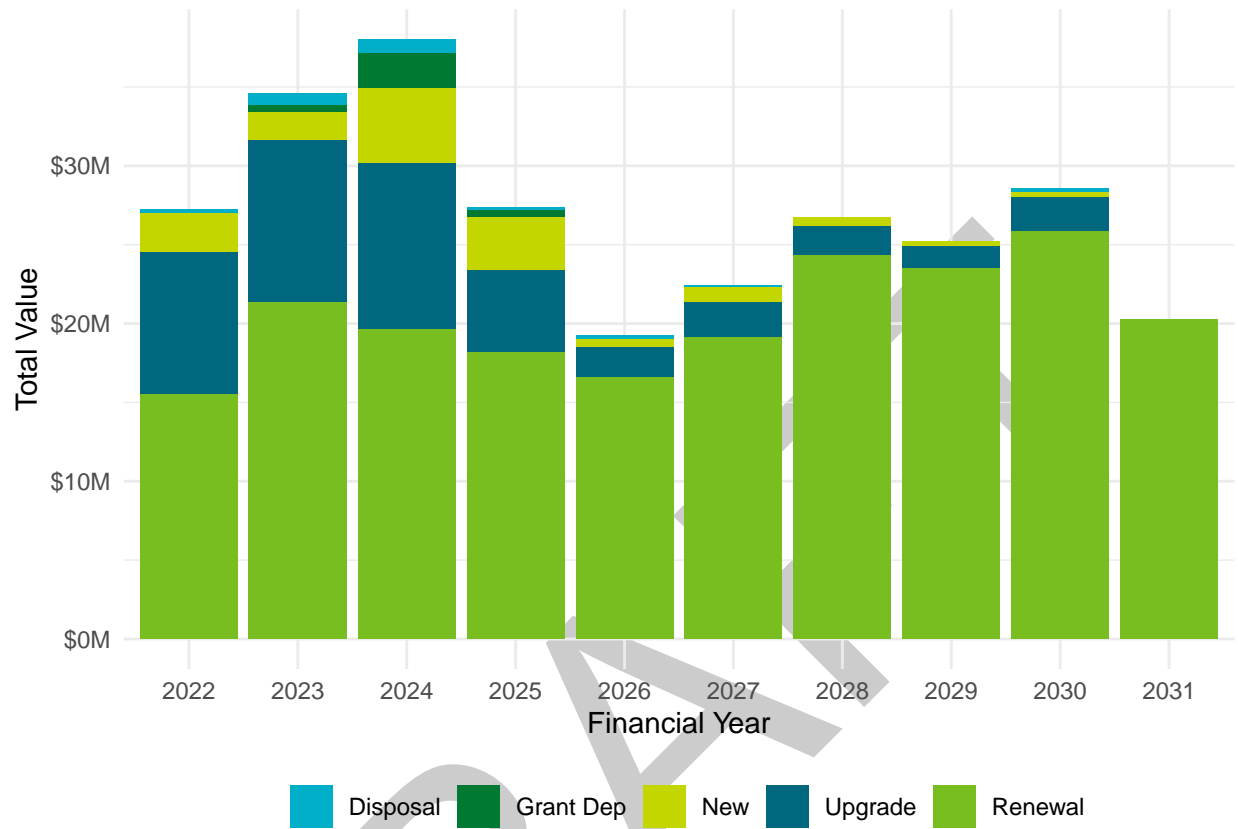
Figure 2: The 10 Year plan by Activity Type

Renewals are the largest portion of the annual allocation for expenditure in the 10 year plan representing $204Mof a total of $270M over 10 years.

The graph below is the 10 Year Capital Plan depicted by asset class.
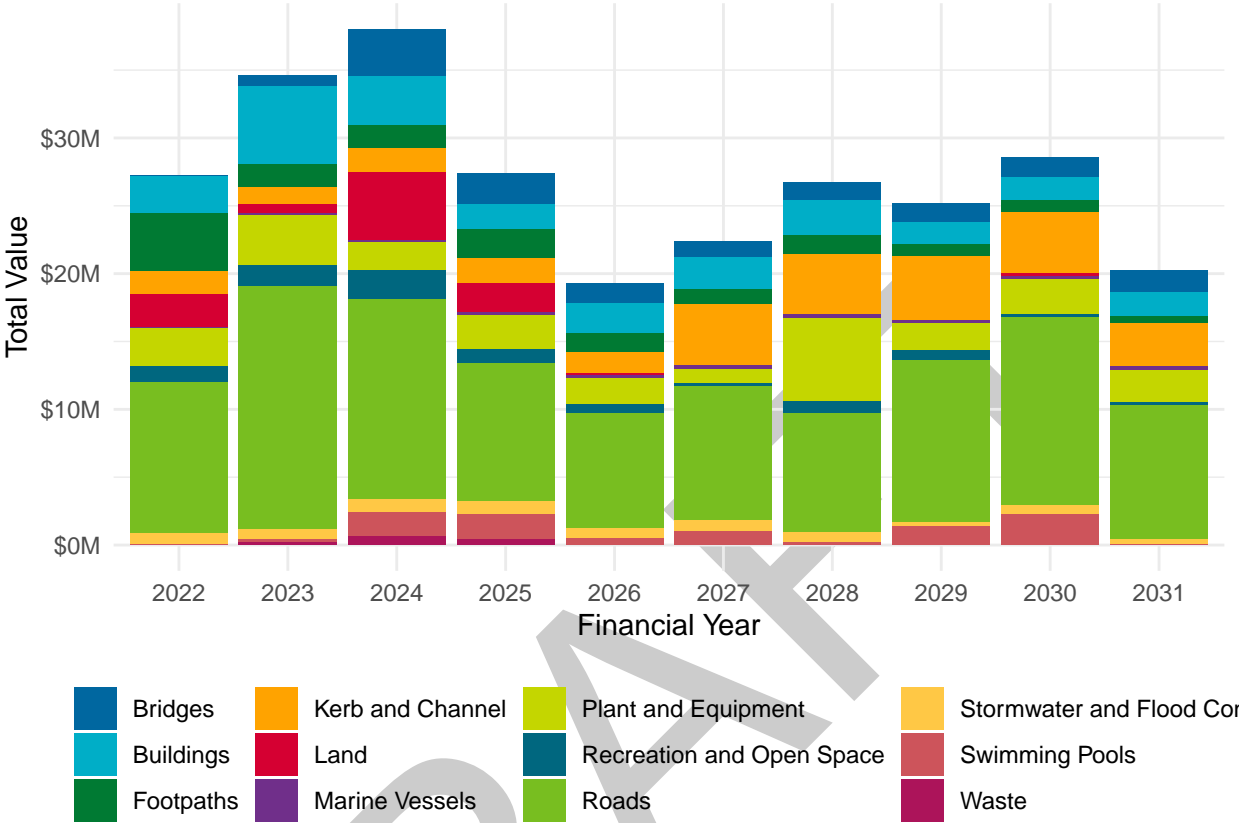
Figure 3: The 10 Year capital and disposal plan by Asset Class

As can be seen Roads make up for the largest portion of the 10 year plan expenditure, this is to be expected due to the large value of the asset class. However given the value of buildings and the complexity in how they are constructed, utilised and the standards that govern services. Council could consider increasing the building allocation over the medium to long term.

Swimming pools have a relatively low financial capital burden on Council however have proven to be of high social value to the community. Through the Place Based Planning there is undoubtedly going to be changes made to the 10 year plan. Council needs to ensure that the 10 year plan is managed and modified to reflect the needs of the community within the constraints and demands that are placed on Council.

3.8   Managing Changes and Demands - The Key Issues

The main issues identified through the Asset Plan development are articulated below in the following sections.

3.8.1   Capital Works

Campaspe Shire Council assets have been managed well in the past and as a result the asset base is in relatively good condition. There is little to no renewal backlog. Of the assets that are in condition 4 and 5 a large proportion of those are stormwater assets that are assessed based on age. The remaining assets identified to be in poor or failed condition should be prioritised in the 10 year plan.

The resources available for capital expenditure is more than adequate for the demands that have been presented. Council's focus now needs to shift from predominantly condition based renewals to a modern equivalent renewal model that also incorporates service needs. This will ensure that assets are fit for purpose.

In more recent times there has been increased pressure on resourcing project management. This is having an impact on Council's ability to deliver the adopted capital works program, creating a backlog that is then carried forward into the following financial year. With limited renewal backlog there is an opportunity to gauge what the organisation can deliver with regards to the capital works program and cap the limit so that the program is more realistic and achievable. This also allows Council to focus on the consultation and design phases of more complex projects such as buildings. Council buildings cater for a large range of services that have their own standards and guidelines, which often requires lengthy periods of time for consultation and approval.

3.8.2   Maintenance Works and Programming

There is limited visibility of where and what maintenance activities are occurring on most of Council's assets and how that information is translated to the finance system. Some of Council's assets and the activities that occur on the assets need to be more transparently reported through to the finance system and the LTFP.

There is an opportunity to increase maintenance expenditure in the service areas where there have been large numbers of customer complaints. A quicker response time may alleviate some of the community concerns that arise as well as ensuring that assets are functioning to the required level of service.

There are draft or outdated Service Level Agreements (SLAs) that exist for Parks and Gardens, Roads and Building Maintenance. These need to be developed to align with Council work practices and outcomes measured. It would be efficient if the Road Management Plan was also reviewed alongside the SLA so that the crews can have a more coordinated approach to road maintenance rather than responding to RMP and CRM requests separately. The SLAs will form the technical levels of service of the Asset Plan.

3.8.3   Condition Assessment and Revaluation

The Condition Assessment and Revaluation of assets is to assist Council in understanding the performance and expected life of an asset. CSC has a program of condition assessments and

valuations that is being well managed. The condition assessment data is useful for updating the remaining useful life and setting a renewal date.

The existing data shoes little renewal backlog which suggests that the useful lives could be modified at revaluation of an asset class. Once the remaining useful life of each asset is revised then the useful life of the asset class can be calculated and also revised.

Adjusting the useful life of an asset will more accurately reflect the anticipated renewal date and the depreciation expense.

3.8.4   The 10 Year Plan

As an outward facing community plan it is important that the Asset Plan is transparent and repeatable with their also being the ability for it to be constantly managed and kept up to date to reflect ongoing organisational changes and demands. The 10 Year Plan is output that reflects the ongoing maintenance and capital requirements of Council. It is articulated through program and project activities across all of Council's service delivery areas and asset classes. It is important that the Strategic Asset Management team and Project Managers team continually manage and refine the 10 year plan ensuring it is kept in alignment with the LTFP.

Service Managers need to feed the plan with ongoing maintenance capital and disposal requirements. These requirements are balanced across the organisation and need to be validated through a process of prioritisation and adoption. When prioritising projects and funding there needs to be consideration of the ongoing environmental, social, and financial implications of these considerations and choices as well as alignment with Council's community vision.

3.8.5   Service Level Agreements

Technical levels of service need to be revised and developed for all asset classes. There is currently a working draft SLA being circulated for Roads and Transport Maintenance, this needs to be aligned with the RMP for road maintenance efficiency and reporting.

A draft is being developed for Parks Maintenance, this needs to be circulated and developed in consultation with SAM and Finance Teams to ensure there will be reporting outcomes that can be measured and articulated. There needs to be an agreement drafted for Buildings for all service managers to have input and agreement.

Buildings are complex there will need to be flexibility and time allocated for setting maintenance and renewal targets as well as trying to seek approvals and agreement on any capital project planning.

4   Strategic Asset Management Plan

4.1   Introduction

Campaspe Shire is located 180 km directly north of Melbourne on both the Murray and Goulburn Rivers and covers an area of 4,519 square kilometres. It is a popular tourist and retirement destination.

The main industries include dairying; tourism; food processing; cereal cropping; tomatoes; sheep/wool; aquaculture; floriculture; vegetables; feed lotting; viticulture; beef cattle and rice.

Campaspe is part of the Large Shire Council grouping, with a population of 33,698 and a projected population of 38,786 in 2031. The Shire consists of many towns and villages with Echuca and Kyabram being the major population centres with Rochester, Tongala and Rushworth all having populations that exceed 1000 people.

The shire has a low population density which results in the need for an extensive network of assets that are managed by Council on behalf of the community.
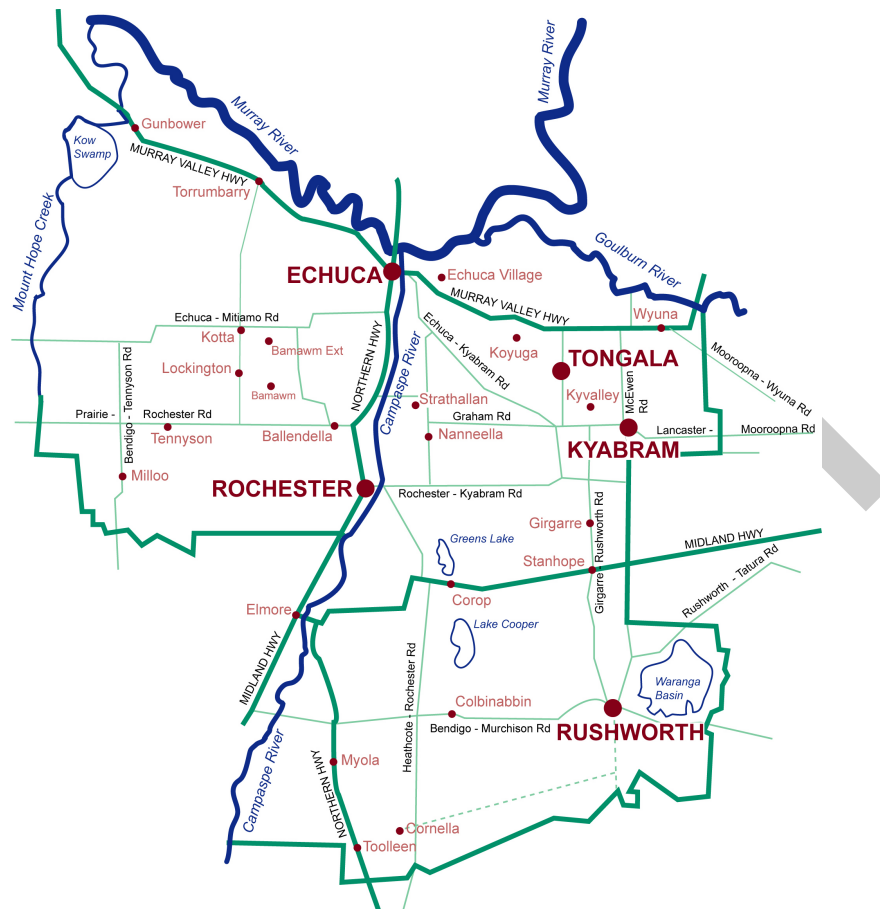
Figure 4: Campaspe Shire Council Map.

Under the Local Government Act 2020 Council must adopt an Asset Plan by 30 June 2022. This Asset Plan has been prepared using best practice Asset Management principles with a 10 year outlook. It provides a strategic and financial view of how Campaspe Shire Council (CSC) proposes to manage its portfolio of owned and controlled assets.

To address the requirements of the Local Government Act 2020 Council has prepared a document title the "Asset Management Plans 2022-2032". It is a suite of three documents being:

1. The Asset Plan
2. The Strategic Asset Management Plan
3. Asset Management Plans

The Strategic Asset Management Plan (SAMP) provides the techinical information that informs the Asset Plan and Asset Management Plans (AMP) addressing all aspects of asset management including maintenance, renewal, acquisition, expansion, disposal or decommissioning of all classes of community assets under the control of Council. It is based on

and is connected to the Financial Plan, Annual Budget and corporate projections.

4.1.1   Asset Management

Asset management refers to the life cycle management of physical assets to achieve agreed functional service levels. This involves balancing risk, cost, opportunities, and performance to realise the value of an asset fully and effectively over its entire lifespan. Effective asset management aligns strategic goals and objectives with infrastructure and service delivery, giving consideration to what services people need and how the assets required for the services are managed to last and perform in the most economically sustainable way.

Effective asset management planning ensures that assets are managed and maintained in an efficient manner enabling affordable services to be provided for the community. Asset management planning and financial planning have an interdependent and reciprocal relationship. The Financial Plan and the Asset Plan are prepared and balanced together.

A core part of this SAMP is ensuring that the service levels for each asset class are clearly defined as well as the necessary investments required to achieve them. The SAMP defines the connection between the Financial Plan and underlying budgets and projections to the Asset Plan.

The SAMP supports the Asset Plan and the provision of a 10 year projection that is aligned and integrated with the Financial Plan taking into consideration the actions of the Council Plan to achieve the Community Vision. The following strategic planning principles have been used in the development of Council's Asset Management Framework:

- An integrated approach to planning, monitoring and performance reporting
- The Community Vision is addressed by managing Council's assets in a way that meets the aspirations and actions of the Council Plan, which are formulated in the context of the Community Vision
- Address the risks to allow for the effective implementation of the Asset Plan, SAMP and AMPs
- Employing a strategic approach to asset planning that is influenced by service levels, the financial position, and impacts on the organisation and community.

The aim of this strategic approach is to ensure:

- support of the achievement of our Community Vision 2021-2031
- that the needs and expectations of the Campaspe Shire community are met
- our long-term financial sustainability
- intergenerational equity
- delivery of appropriate, targeted, effective and efficient services.

In turn, Council can:

- continue funding to ensure infrastructure is replaced and maintained when required
- commit to major projects

- continue to fund the full life-cycle costs of any new or enhanced services, or construction of new assets through savings, rate increases or grant funding
- maintain existing services at agreed functional performance standards.

Life cycle management, demand management, environmental impacts along with social impacts are all considerations for the SAMP, Asset Plan, AMPs and the 10 year plan.

4.1.2   Why is Asset Management Important to Council?

The Campaspe Shire Council is the custodian of an extensive range of community assets. These assets provide the infrastructure that allows the delivery of a variety of services to the community. Council must ensure that the $881M of its assets supporting these services are managed in a sustainable manner over the long term.

These assets comprise of the following classes:

- Bridges
- Buildings
- Footpaths
- Kerb and Channel
- Land
- Marine Vessels
- Plant and Equipment
- Recreation and Open Space
- Roads
- Stormwater and Flood Control
- Swimming Pools
- Waste.

The standard to which they are maintained and the extent to which they are grown and improved upon are a key consideration in setting and delivering on our Community Vision and Council Plan.

4.1.3   What is Asset Management?

People have been caring for assets since mankind first invented tools. Over the years we have derived entire disciplines to help define the best ways to care for those assets through their lives and as such we have been managing Assets. With the advent of a formal discipline of Asset Management there has been a development of structured approaches to assure stakeholders that those core activities are focused on deriving value and not just promoting 'gold-plated' core arrangements.

Often the terms "Asset Management" and "Managing Assets" are interchanged. It is important to understand they are not alternatives.

Managing Assets or what to do to assets, can be done with or without a structured approach or strategy. An organisation gains more value from Managing Assets within a context of

organisational purpose and strategy that steers this activity. It then becomes Asset Management.

Asset Management has a broader focus than Managing Assets, encompassing many organisational levels and applying to all departments. The terms and concepts are explained in ISO 55000 'Asset Management', which shows how the application of broader Asset Management approaches can help you extract most value for stakeholders. It refers to the life cycle management of physical assets to achieve agreed functional service levels. This involves balancing risk, cost, opportunities, and performance to realise the value of an asset fully and effectively over its entire lifespan.

Effective asset management aligns strategic goals and objectives with infrastructure and service delivery, giving consideration to what services people need and how the assets required for the services are managed to last and perform in the most economically sustainable way.

It is a process that must be monitored.

4.2 Strategy Statement

Asset Management involves all areas of Council including those that plan services, provide services, manage assets and manage financial functions. When considering the social, environmental, financial and organisational impacts of any decision, the impact on Council's services and the assets that support them must be included.

In pursuit of Infrastructure Asset Management best practice, the following key principles will apply:

- Service delivery needs form the basis of asset management
- Integrating asset management with corporate, financial, business and budgetary planning
- Informed decision-making, incorporating a life-cycle approach to asset management
- Pursuing sustainability, providing for present needs while sustaining resources for future generations.

4.3 Scope

The Scope of the Strategic Asset Management Plan encompasses a broad range of Council services and functions including, the Asset Management Framework which comprises of Council's organisational structure, policies, systems, processes and various documents with oversight and promotion of best practice provided by the Asset Management Steering Committee (AMSC).

Asset Management therefore applies to all Councillors, Council officers and other persons involved in the management and planning of any asset owned or managed by Council.

4.4 Outcomes

The SAMP has been drafted to achieve the following outcomes from asset management:

- **Fit-for-purpose**: assets will deliver agreed levels of service to the organisation and community in terms of function (including safety and accessibility), condition, and capacity.
- **Community wellbeing**: Council will innovatively use its asset base to provide services that support the social, cultural and economic wellbeing of the community.
- **Environmental sustainability**: assets are planned and developed to incorporate climate resiliency and mitigate our environmental impact.
- **Financial sustainability**: asset management decisions and practices ensure the council has the funds to look after, improve and grow its assets for current and future generations.
- **Consistency**: asset management practices are consistent and in accordance with relevant Standards, State Government Policy and Regulations, regarding useful lives, unit rates, capitalisation, valuation and rationalisation.
- **Advanced practice**: demonstrate advanced asset management practice including the use of smart technology to optimise decisions and performance.

4.5   Principles

Asset Management involves all areas of Council including those that plan services, provide services, manage assets and manage financial functions. It is a key element of Council's strategic integrated planning and reporting. Council will ensure that when considering the social, environmental, financial and organisational impacts of any decision they will also properly consider the impact on Council's services and the assets that support them.

It is not in the community's interests for asset-based decisions to be made that are limiting or eliminate Council's ability to maintain its operations. As a result careful consideration needs to be given when making decisions around the long term management of infrastructure assets.

The following principles have been adopted in Council's Asset Management Policy:

- Integrate asset management and financial planning, recognising that this is an essential part of infrastructure management and good governance.
- Review and adopt a 10 year program of works including capital renewal or replacement, disposal, acquisition, condition assessments, operations and maintenance, identifying anticipated funding type.
- Develop and substantiate a process for prioritising work identified in the 10 year plan.
- Create and maintain an Asset Plan for all of Council's assets including input from service plans, service level agreements and strategic objectives.
- Deliver financially sustainable services by evaluating, prioritising and forecasting asset expenditure over a 10 year period.
- Continue to invest in the advancement of Asset Management maturity including alignment and integration of corporate and community input.
- Council's Asset Management will be in line with industry best practice, such as IIMM, ISO 55000 and accounting standards.
- Monitor, review and revise asset data including useful lives, remaining useful lives, greenfield and brownfield unit rates, asset performance, maintenance and renewal

activities.
- Componentise assets to reflect how activities are undertaken on assets and how they are managed by Council services.
- Assess whether existing assets meet the needs of services and the community then determine whether an asset should be disposed, renewed or replaced when nearing the end of its useful life.
- Develop an Asset Management Model that allows for real time reporting through the development of cyclic and ongoing processes.

4.6   Framework

The State Government Integrated Strategic Planning and Reporting Framework shown below ensures that a systematic approach to asset management delivers effective and efficient outcomes that meet both our corporate and asset management objectives.
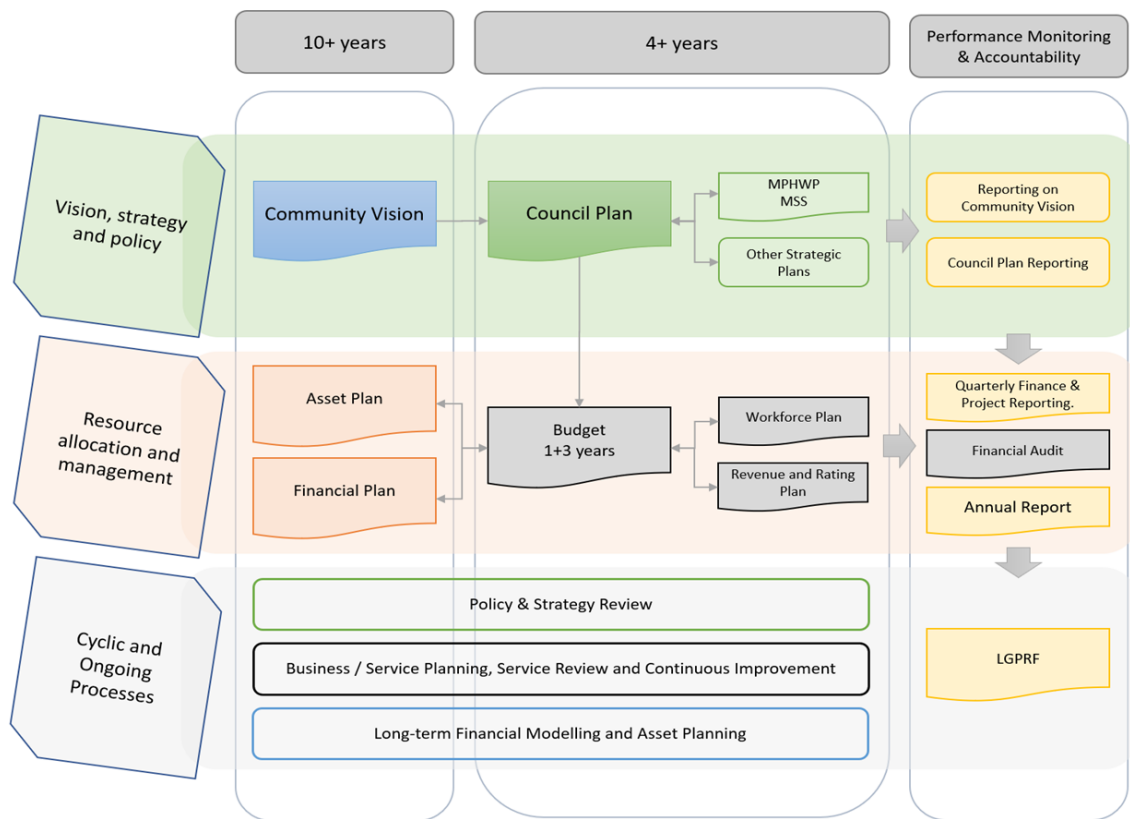
Figure 5: Integrated Strategic Planning and Reporting Framework.

The SAMP defines and documents the framework for the implementation of Council's Asset

Management Policy. The framework will guide the planning, construction, maintenance and operation of the infrastructure essential for providing services to the community of the Campaspe Shire.

The asset management framework allows Council to provide and manage assets and services that are:

- of an agreed quality
- financially sustainable
- available for present and future generations
- at the lowest life cycle cost.

It is important that any documented asset management planning reflects the most recent asset data and forecasts available. Conducting an annual review and half yearly reporting of the Asset Plan will ensure that the underlying parameters and assumptions are reasonable, given the current state of the assets, asset condition, and community expectations.

The Asset Management Framework currently operated by council is illustrated in the following diagram.
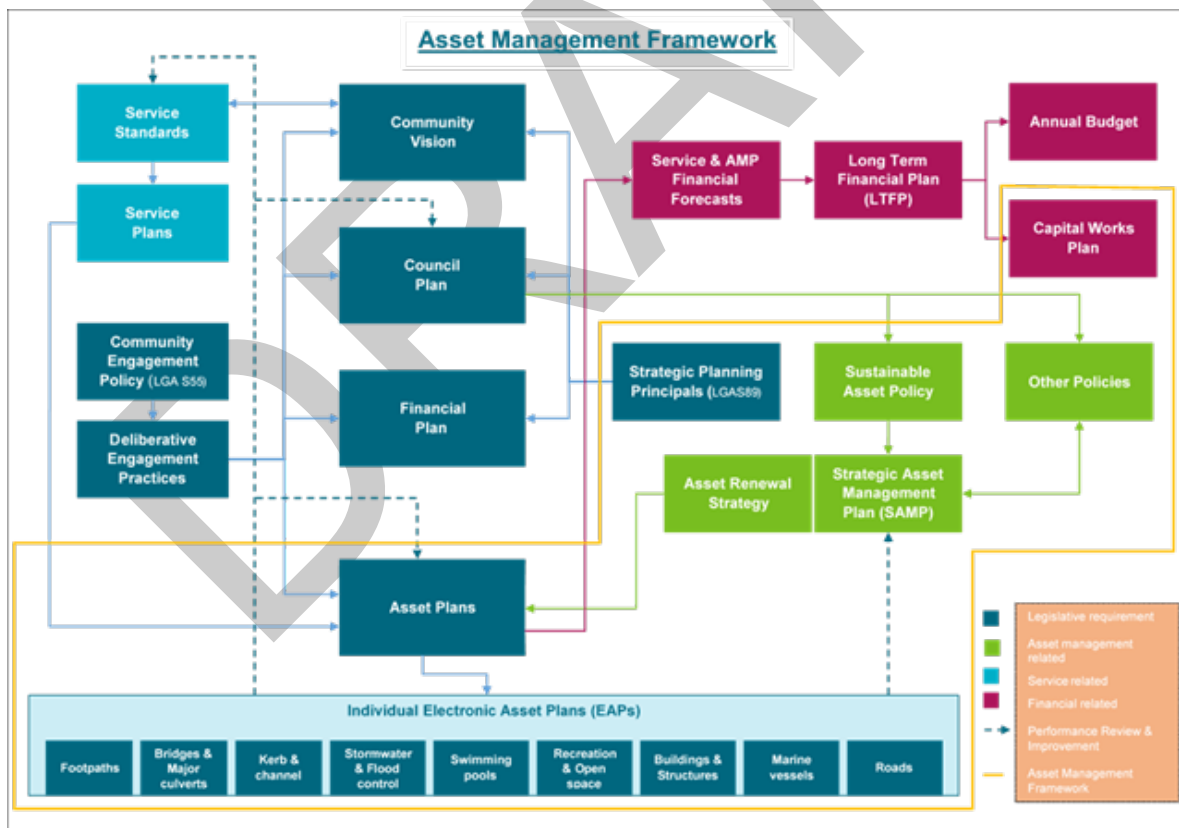
Figure 6: Asset Management Framework.

This Asset Management Framework will need to be modified to reflect the Local Government Act 2020 and changes resulting from the adoption of the SAMP and Asset Plan. A modified Asset Management Framework will continue to provide for the legislative and organisational requirements; including the relationship between the organisational objectives for asset management (as stated in the Council Plan), the input of the community and councilors, the Asset Plan and other supporting policies will impact the Long-Term Financial Plan (LTFP) and Capital Works program.

The Framework also shows how ongoing monitoring and periodic reviews of the infrastructure asset classes is feedback to the guiding documents: Council Plan, Service Standards and the Asset Plan.

4.7 Stakeholders

As Asset Management is more than just fixing roads and playgrounds there are many stakeholders that have varying roles and responsibilities within the asset management framework. Asset Management is a function that draws in many participants within the organisation from Outdoor Staff, Finance to Human Resources, as well as outside of Council from ratepayers and committees to government departments.

The roles and responsibilities of the identified stakeholders are listed below.

4.7.1 Internal Stakeholder Roles and Responsibilities

Asset Management involves all areas of council including those that plan services, provide services, manage assets and manage financial functions. The following key roles, positions and groups have defined Asset Management and related financial planning functions as follows:

Council

Council will act as stewards and custodians for all assets and:

- Set the corporate direction for Asset Management through the adoption of the SAMP and Asset Plan and monitor the outcomes
- Monitor Council's asset management competency as measured by the National Asset Management Assessment Framework (NAMAF)
- Adopt the Financial Plan, the Community Vision, Council Plan and Annual Budget under the provisions of the Local Government Act 2020, which require councils to take an integrated approach to strategic planning and reporting
- Ensure appropriate resources and funding for asset management activities are made available.

Asset Management Steering Committee

The Asset Management Steering Committee (AMSC) is responsible for overseeing and promoting best practice Asset Management throughout Council. The AMSC monitors and guides

the development and implementation of the SAMP, Asset Plan and other related plans, policies and procedures. This oversight ensures Council meets the asset management requirements under the Local Government Act 2020 and is reflected by the representation of its members. Members will have either daily interaction with assets or are delivering services from assets. The role of the AMSC is to guide the delivery of asset management services including;

- The Asset Plan
- The SAMP and AMPs
- The 10 year plan of proposed works and activities
- Asset management improvement and development
- Asset management modeling, benchmarking and reporting
- Other matters relating to Council's assets
- Organisational Communication - Asset Management Commitment.

The intended outcomes of the AMSC are to:

- Improve organisational support and awareness of asset management
- Coordinate a holistic approach to asset management (financial, strategic, regulatory, whole-of-life,environmental/sustainability, technology and processes)
- Define and implement list of agreed priorities and specific actions to be achieved
- Information sharing and encourage consistency to approach
- Lift accountability for achieving Asset Management objectives
- Demonstrate organisational commitment to Asset Management
- Continuous support for ongoing Asset data collection, usage and storage through asset condition assessments, asset management systems and handover procedures.

Members of the AMSC include:

- General Manager Infrastructure Services
- General Manager Corporate Services
- Infrastructure Delivery Business Manager
- Finance Manager
- Recreation Manager
- Asset Manager
- ICT Manager
- Property Manager
- Strategic Asset Coordinator.

Optional Attendees are:

- Asset Analyst
- Program Office Manager.

The CEO has a standing invitation and the committee has discretion to request and appoint other members as required.

Executive Management Group

The Executive Management Group (EMG) will:

- provide support to the Asset Management Steering Committee
- oversee the SAMP and Asset Plan development for Council adoption
- implement the SAMP and Asset Plan with agreed resources
- report Asset Management performance to Council
- ensure that the integrated planning and reporting framework is enacted throughout Council
- promote and raise awareness of asset management to the Council, staff and community.

General Manager Infrastructure

The General Manager Infrastructure will provide leadership and direction to support the:

- implementation of the SAMP, Asset Plan and AMPs
- implementation of capital works programs in accordance with the Asset Plan, the Financial Plan and the Annual Budget
- reporting to Council, Audit Committee and Chief Executive Officer with respect to ongoing asset management performance
- recruitment and resourcing of the Infrastructure Services Department
- review the alignment between the Financial Plan and the Asset Plan.

General Manager Corporate and Finance Manager

The General Manager Corporate and the Finance Manager will provide leadership and direction to:

- Work with the Strategic Asset Management Unit to align the asset management and financial management practices within Council
- Support the development and implementation of the Asset Management Policy, SAMP and Asset Plan
- Provide guidance and advice to the Strategic Asset Management Unit where asset management and financial management requirements overlap
- Coordination of financial valuation process including determination and approval of Greenfield unit rates
- Reporting fair value in the financial statements in line with accounting standards (including any impairment)
- Assessment of asset impairments in conjunction with the Strategic Asset Coordinator
- Keeping the Asset Management System up to date through processing of all asset additions, renewals and disposals – including all data related to financial control of assets
- Processing annual revaluations for financial reporting purposes including implementing changes to asset remaining useful lives, depreciation method and impairments
- Ensure the coordination and management of insurance valuations.

Managers and Staff

Managers and staff will:

- assist in the development of the SAMP, Asset Plan and AMPs for individual asset classes
- assist in the implementation of the SAMP, Asset Plan and AMPs
- implement maintenance programs and capital works programs in accordance with the SAMP, Asset Plan and AMPs
- manage assets and services to agreed levels of service, risk and cost standards in consideration of long-term sustainability.

Strategic Asset Management Team

The Strategic Asset Management team will:

- develop, coordinate, advise, facilitate and review the Asset Management Planning, Processes, Reporting and Workflows
- report the status, progress and resource requirements of implementing the SAMP, Asset Plan and AMPs to the Executive who in turn will report progress to the Council
- advocate, encourage and guide the development of processes and procedures that allow for sustainable asset management
- advocate, encourage and guide the development of procedures that ensure the asset register is maintained and updated and provide required reports to Council to meet their statutory and legal responsibilities
- advocate a common and consistent approach to Asset Management across Council.

Strategic Asset Coordinator

The Strategic Asset Coordinator will:

- Coordination of renewal valuation process including determination and approval of Brownfield unit rates
- Approval and verification of condition assessments and review of asset lives
- Assessment of asset impairments in conjunction with the Finance Manager Asset Analyst
- Coordination of condition assessments and data collection
- Keeping the Asset Management System up to date (including asset condition, asset characteristics and other related (non-financial valuation) data)
- Undertaking annual asset review, documenting findings and providing information to finance department
- Collecting data through the asset handover process on Brownfield rates and reviewing / updating Brownfield unit rates annually
- Collecting data and reviewing / updating Greenfield unit rates annually.

Audit Committee

The Audit Committee will consider audit reports prepared relating to asset management and make recommendations to Council as appropriate.

4.7.2   External Stakeholders

The key stakeholders of Council are:

- Residents
- Ratepayers
- Businesses
- Advisory Groups
- Visitors
- Tourists
- Users of Council services
- State and Federal government agencies such as DoT, VicRoads, Grants Commission, EPA, Workcover, LGA
- External Valuers.

Other stakeholders with a vested interest in the performance of Council are:

- Utility providers
- Developers
- Community Groups / Volunteers
- Contractors / Suppliers
- Insurers.

Where appropriate, stakeholders will be invited to:

- Participate in community surveys
- Participate in council facilitated workshops
- Participate in Place Based Plans and Township Facility reviews
- Provide comments on key documents, plans and strategies
- Provide service delivery feedback.

4.7.3 Review

A major review of the Asset Plan is required under the Local Government Act 2020 through a process of 'deliberative community engagement' following a general election.

An outcome of the deliberative community engagement will allow Council to understand what the community wants for its many services, and from this understanding determine appropriate Levels of Service for these services. As Council's assets are held only to provide a service to the community, the next scheduled update of the SAMP, Asset Plan, and the associated Sustainable Asset Management Policy, will be updated within 6-months following the adoption of the new Council Plan.

Subsequent updates of the Asset Plan will occur every 4-years, allowing Council to re-engage with the community and develop a new Council Plan, Financial Plan and Asset Plan. The engagement of the community will allow Council to refine and ensure the interrelationship that exists within the Integrated Strategic Planning and Reporting Framework.

4.8   Asset Management Systems and Planning

Council utilises a variety of information systems to store and manage data. At the time of preparing this SAMP there was no single organisation wide asset management system and limited linkages between the finance syatem and the asset management system. Current systems which have a key role in the management of assets are detailed below.

4.8.1   Systems

Table 3: Asset Management Information Systems

System	Use	Notes and issues
Technology One (TechOne)	Corporate financial system	System implemented 2015/16, used extensively.
TechOne Asset Management	Operational works activities and Asset Management database	Corporate system implemented 2015/16. The support system for Strategic Asset Management (including Renewal Demand Assessment and Works Programming) is Assetic
TechOne Enterprise Content Management	Correspondence and document management system, Customer service system	ECM implemented and operational
MapInfo	Graphical information system (GIS)	Pitney Bowes Mapinfo is corporate GIS suite. MapInfo Pro used for data creation by power users.
IntraMaps	Graphical information system (GIS)	IntraMaps is being introduced as the main user interface for spatial information
Bridge Inspection Database	This system includes photos, basic asset dimensions and asset condition data for Campaspe's bridges.	Vicroads Tool provided to Campaspe Shire Council as an outcome of a contracted Bridge Inspection programme. Electronic datasets exist for 2006/2007 and 2009/2010 survey No ongoing licensing cost.
Buildings Database	This tool links building photos, condition and valuation estimate data to a GIS layer. Allows for maintenance comments to be recorded. No longer used other than as data storage and historical reference.	MS Access database provided by CT Management as part of the 2008/09 Building Condition Survey. No ongoing licensing cost.
Netrisk	To identify hazards on seal roads	No ongoing licensing cost.

Table 3: Asset Management Information Systems *(continued)*

System	Use	Notes and issues
Assetic – My Predictor	Asset Renewal Gap Modelling and MAV reporting	My Predictor also has the capability to assess renewal based on additional factors other than Condition. This includes Capacity and Functionality which will be valuable once service planning matures and the relevant information becomes available.
Camms	Project Management software used to store capital project information and monitor progress during implementation.	Introduced for Project management reporting.
GBM Mobile and Windows mobile & Toughcorp Getac PS236 Handheld	Field asset data collection.	Hand held GPS enabled data collection devices which use configurable MapInfo tables to collect GPS located asset data. This data can be loaded and merged directly to the asset layers that already exist in the GIS Council currently owns 3 hand-held GPS units with three GBM mobile licences at a total annual cost of $825 (ex GST).
Rawlinsons Construction Handbook	Used as a benchmarking tool for Greenfield and brownfield unit rates for valuation and renewal modelling. Also used as a reference by Project Management team	Rates change each year. Cost to update book is in the order of $400 (Ex GST). Book usually released in February.
Civil Engineering Portal (CEP)	Integrated view of asset, project and maintenance management data and the 10 year plan.	Devloped in 2021 for Project and asset management oversight

4.8.2   The Model

The Asset Plan and AMPs are based on and connected to the Long Term Financial Plan, Annual Budget and the 10 year projections. This was achieved with an asset management model which is integral in the management and monitoring of assets.

A model is the collection and linking of information around a theme. By placing information in context, it becomes more meaningful. The Asset Management Model is the Asset Management

Framework for Council and allows Council to:

- Document asset attributes, conditions and values
- Create and dispose of assets
- Assign works via the works requests system and record the expenditure
- Fulfill the requirement to report regularly to the community and other government authorities about Council's asset management programs and asset information
- Calculate end of financial year valuations
- Record and measure performance, utilisation, activities and requests relating to assets and service provision.
- Continuously develop and improve the asset management process, knowledge and support
- Measure the performance and maturity of assets and asset management across Council.

The model becomes the source of all reporting.

4.9   Maturity Assessment

The Maturity Assessment uses a series of questions that have been developed around asset and financial management maturity competencies, linked to the key elements of the national sustainability framework. The questionnaire highlights areas where Council has made achievements as well as what needs to be done to achieve 'core' and then 'advanced' maturity regarding asset management.

There are 11 elements of asset and financial management based on the national frameworks. Each element has questions from which the results of the assessment are displayed in the graph below.

Table 4: NAMAF Competency Scores

Element	Score
Strategic Longer Term Plan	100
Annual Budget	100
Annual Report	100
Asset Management Policy	100
Asset Management Strategy	100
Asset Management Plans	80
Governance and Management	88
Levels of Service	63
Data and Systems	90
Skills and Processes	81
Evaluation	72
Total	974

The total NAMAF score is 974 which was 923 is the previous assessment. There has been a vast improvement in asset management processes through the development of Council's SAMP, Asset Plan and the AMPs. This suite of Asset Management Planning Documents will significantly improve Council's performance with regard to their integration of asset data and system alignment for the purpose of integrated reporting.

More information regarding Council's asset management maturity and the actions required to become a more mature organisation are contained within the Asset Management Maturity Assessment.

4.10 Linkages and Alignment

4.10.1 Campaspe Tomorrow - Community Vision

Council's integrated approach to asset management allows for alignment with Campaspe Tomorrow the Community Vision and Council's Financial Plan.

Council's Community Vision Statement is:

Our places are vibrant and sustainable, our people are strong and supportive.

We are custodians and stewards, responsible for passing on a shire that meets the needs of generations beyond our own. Therefore, our work to create the Campaspe of the future is guided by the following principles:

Inclusion Everybody is included and has something to contribute to the community. Nobody is left behind. Everybody should have an equal chance in life.

Respect Respectful relationships are the norm between individuals and within communities. We respect the diversity in our community, and in particular, we respect the contribution of our older residents, our young people, and those with Aboriginal cultural heritage.

Sustainability This is at the heart of everything we do. Sustainability is a key factor in planning for future land use, advocating for additional educational facilities, approving a development, or making decisions around how we use our infrastructure.

Statements that relate to managing asset on behalf of the Campaspe Community are written below. These statements help guide the asset management strategies articulated above.

4.10.2 Community Aspirations

Council has six community aspirations along with their statements that relate to Asset Management they are outlined below:

A place where we belong

- Physical activity - Providing more opportunities for residents to be active through widely known and available sporting and fitness programs delivered through schools and sporting

clubs, and improving availability of outdoor exercise equipment and connected walking tracks and bike paths.

Towns and land that we love

- Greening - Ensuring we have the right amount of green space across the shire by planting community gardens and drought resistant plants and advocating for an increased amount and quality of land to be put aside for public use, such as state forest and national parks.

- Local facilities - Providing well-maintained facilities such as local halls, public toilets, recreational facilities and public spaces that are accessible to all, readily available, and provide a high standard of amenity.

- Township character - Beautifying our streetscapes and improving signage. We will ensure that Aboriginal culture, history and heritage are visible throughout the shire.

- Infrastructure - Working to ensure critical infrastructure such as buildings, water infrastructure, drainage and internet services are fit for purpose and can support growing numbers of residents, businesses and visitors.

- Roads - Working to ensure that roads are high quality, well-maintained, connected and safe, especially those with high-use for commercial, farming, touristic and general resident use.

- Footpaths - Increasing the availability of safe, accessible, connected and well maintained footpaths.

Activity for All

- Open spaces - Ensuring that recreation reserves, parks and dog parks are readily available, well maintained and accessible for all.

- Playgrounds - Building well designed and maintained playgrounds that facilitate safe, creative play for children of all abilities and are places for families to socialise.

- Fishing - Recognising the popularity of recreational fishing by improving access to rivers and lakes.

- Sporting facilities - Upgrading sports facilities so they meet changing demands in terms of safety and amenity (such as changing facilities, playing surfaces and lighting).

- Trails and bike paths - Increasing the availability and awareness of connected, well maintained trails and bike paths and their amenity (such as drinking fountains and bike racks) for users.

Opportunity for all

- Strengthening our local workforce - Promoting Campaspe as a place to live and work, developing housing stock, services and facilities that are attractive to, and can meet the needs of those who are looking to relocate to our shire for work.

An environment for all, now and always

- Environmental protection - Ensuring that sustainable practices underpin development of our built environment and our lifestyles and working to reduce the environmental impact of tourism and incorporate Aboriginal land management techniques into our environmental management practices.

Engaged and participative people

- Two-way engagement - Ensuring that everyone has a voice, and that those who would not normally engage with Council (such as young people and those from small communities) are encouraged to contribute to consultation processes. Conversely, Council ensures that the scope of Council's role, and Council's decisions and rationale for these are widely communicated to residents. Provision of more information to assist decision making by residents is also critical.

4.10.3   Council Plan

To demonstrate our commitment to achieving the Community Vision, Council's five Headline areas of focus are the following:

- We will build a solid plan to develop our local economy, including attracting long-term investment
- We are taking action to make sure our critical places are fit-for-future use and meet community and visitor expectations
- We will work with each of our communities to determine what they want, and how Council's investment in their locality can best be allocated
- We will advocate, with partners, for essential underpinnings for our long-term future
- We will partner with service providers to get what is needed in their local areas.

Strategies that relate to assets from the Council Plan are described.

Flourishing local economy

- Attract funding for local infrastructure improvements, particularly long-term investments in the Shire's economic productivity.

Resilient protected healthy natural environment

- Review water use within Council control, especially options for recreational land to be irrigated by raw water
- Reduce Council emissions through renewable energy and electricity consumption reduction
- Carry out land management practices on Council controlled lands that incorporate appropriate biodiversity conservation measures
- Manage roadside weeds, pest and animals.

Well planned places

- Progress critical development of sites of importance in Echuca
- Review Council land holdings and identify those suitable for transfer to community control or divestment
- Consult with community review and build, upgrade or remove selectively
    - Drains and stormwater
    - Parks and playgrounds
    - Footpaths to enhance walkability within townships
    - Bike paths and trails to enhance fitness and recreation opportunities
    - Roads and bridges.

Growing quality of life

- Work with communities to envision how Council assets can best be applied to community aspirations, for sports facilities, halls and other community infrastructure.

4.10.4   Services and Asset Management

There are many Service areas within Council and their roles and responsibilities vary greatly. These services have dependencies and assets. The way these assets perform and are managed has an impact of Council's ability to provide services that meet the needs of the community.

The following table documents the service area, purpose and activity.

Table 5: Services

Service Area	Purpose	Activities
Commercial Businesses	To contribute to a strong, diverse and innovative local economy.	Boat Management and Maintenance, Caravan Park Operations, Discovery Centre Operations, Echuca and District Livestock Exchange, Echuca Paddle Steamers, Aerodrome, Quarry
Community Development	To contribute to community capacity building.	Access and Equity, Civic & Community Events, Community Grants, Community Programs, Community Strengthening, Place Based Planning, Project Assessment, Youth Engagement, Recreation Development and Support
Active Recreation	To provide spaces and facilities to support formalised active recreation and sport that support community, social and health benefits.	Indoor Sports Facility Programing, Sports Facility Management, Supporting Committees of Management
Aquatics	To provide facilities that support swimming and water play.	Facility Management,Program Delivery Aquatic,Program Delivery Complementary

Table 5: Services *(continued)*

Service Area	Purpose	Activities
Strategic Planning Recreation	To strategically plan for recreation, sporting, open space and community facilities.	Strategic Sport, Recreation, Open Space and Growth Planning
Passive Recreation	To provide open spaces and public environments that support and encourage passive recreation by residents and visitors to improve health and wellbeing.	Open Space Management
Waste Collection and Management	To provide services for the removal of waste and the collection of recycling.	Kerbside Waste, Recycling and Organics, Litter Collection, Resource Recovery Centre Management, Street Litter Bin Collection and Management, Organics, Waste Education
Information Communication Technology	To facilitate the effective delivery of Council services and enhance community interaction with Council.	Operations Management, Business Application Support
Childrens Services	To provide Campaspe families with access to a range of services that provide the conditions for optimal growth and development of children in partnership with families.	Maternal and Child Health, Centre Based Care, Kindergarten Asset Management, Localised Planning and Co-ordination, Supported Play Groups
Library	To provide spaces, activities and items that support universal access to information and knowledge.	Collection Management, Library Management, Outreach Service, Program Delivery, Volunteer Management
Property Management	To plan for, effectively manage and maximise the use of land and buildings to support the ongoing delivery of Council's services.	Building Maintenance, Land Sales and Acquisitions, Lease Management, Property Legal Advice
Project Management	To ensure the efficient, timely and cost effective delivery of Council's capital works projects.	Program Management, Project Management
Parks & Gardens Maintenance	To provide safe and attractive public spaces that contribute to improved amenity and support a range of recreation opportunities.	Powerline Tree Maintenance, Council Managed Recreation Reserves Maintenance, Crown Land Tree Maintenance, Gardening Maintenance, Grounds Maintenance, Playground Maintenance, Public Facilities Cleaning, Street Tree Maintenance

Table 5: Services *(continued)*

Service Area	Purpose	Activities
Road Services	To ensure the operational and statutory functions of road and drainage infrastructure are in compliance with legislative responsibilities.	Drainage Maintenance, Road Maintenance, Works, Construction
Engineering	To ensure councils infrastructure is designed and managed to provide fit for purpose network for the community.	Design Engineering, Development Engineering, Engineering Investigations
Strategic Asset Management	To provide strategic direction on the management of Councils assets to support the ongoing delivery of Councils services.	Asset Data Assessment, Capital Program Development
Plant and Fleet Management	To plan for and effectively manage Council's plant and fleet, to support the ongoing delivery of Council's services.	Plant and Fleet Assessment, Plant and Fleet Program Development
Finance	To ensure Council's revenue and expenditure is managed and controlled in a responsible manner to support the delivery of Council services and enable Council to plan for its long term financial sustainability.	Finance Support and Reporting, Procurement, Rates Revenue Management
Waste Collection & Management	To provide services for the removal of waste and the collection of recycling.	Kerbside Waste, Recycling and Organics, Litter Collection, Resource Recovery Centre Management, Street Litter Bin Collection and Management, Organics, Waste Education.

4.11   Managing Changes and Demands

Utilisation of assets can become inconsistent or unpredictable if they do not address changing demographics and trends. A flexible and agile framework that allows for changes based on demands and influences is required.

Change and demand management is applied within asset management planning to ensure that Council services can continue to be delivered effectively when demands are placing increasing pressures on the limited resources available to Council. This requires Council to manage the balance between maintaining existing services at agreed functional performance standards and whole of life costs, while ensuring the economic, financial and human resources required for effective service delivery can be met.

The following principles regarding demand management are applied when setting priorities for

Council's works programs:

- Identifying community expectations, needs and priorities
- Identifying strategies to articulate Council's capacity to meet demand and the consequences of any actions
- Applying strategies to manage the provision of resources to meet demands over time
- Using available resources effectively and efficiently.

By managing demand Council can prioritise and manage resources and workloads. This creates confidence and transparency in decisions relating to:

- Procurement or acquisition of new assets
- Refurbishment or renewal of existing assets
- Maintenance of existing assets, or
- Disposal and rationalisation of existing assets.

Elements of demand management and priority setting include:

- Identifying, defining and measuring current and future service demand
- Measuring current and future service capacity
- Measuring the gap between projected demand and capacity
- Identifying strategies to influence demand
- Performing a risk analysis
- Monitor and review processes and the impacts on service demand and asset performance
- Applying the most efficient and effective management strategies.

Identified key demands and changes that will effect how Council manages its infrastructure assets over the short to medium term are outlined.

4.11.1   Condition Assessment and Valuation

There is an ongoing program for condition assessments and valuation. The information that Council receives with regard to any particular asset class will change the existing asset information.

At the time of this plan development the following condition assessment results were expected:

- Buildings, Road along with Kerb and Channel results in June 2022
- Half of the total Bridge assets getting assessed this year with results in July 2022.

4.11.2   Place Based Plans

Over the next 12 to 15 months Council will be facilitating Place Based Plans and Township Facility reviews for all communities across the Shire regarding community and infrastructure planning. This will be an opportunity for the Community to partner with Council in determining asset priorities.

The outcomes of the plans will have a significant impact on the projects identified currently within the 10 Year Plan. There will be a requirement for all actions resulting from the Place Based planning process to be entered into the 10 Year Plan with estimated costs, time of delivery and funding source.

4.11.3 Growth

The graph below demonstrates the historic growth of Council's assets. The asset base has increased due to both development contribution and constructed assets under Council's direction.
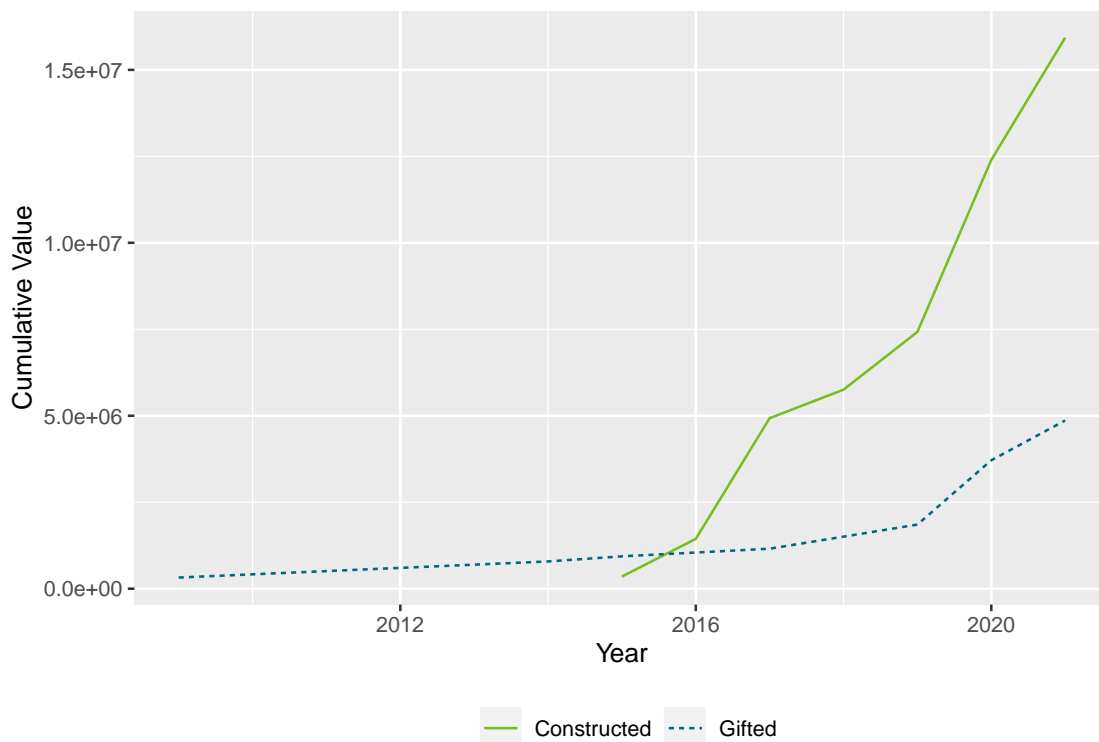
Figure 7: Asset Growth

There is a projected population growth for the Shire of 10% over the next 15 years. The majority of the increase will be in urban areas. This will place additional demands on some of Council's infrastructure, most especially footpaths, cycleways, car parking and recreational areas.

The present position and projection for demand drivers due to population growth that may impact future service delivery can be found in the link below: https://forecast.id.com.au/campaspe

4.11.4   Risk and safety

There are many risks associated with providing services and managing assets on behalf of the community. A list of major risks has been identified below:

- Accelerated deterioration of an ageing asset base
- A decrease in the existing level of service and corresponding economic, social and environmental impacts
- Community expectation of higher levels of service within available funding constraints
- Organisational procedural maturity
- Increased reputational, financial, environmental and public safety risks through deferred maintenance and renewal activities
- Constrained economic growth as population and demand for services grow.

Council will endeavour to manage these risks within available funding by:

- Constant monitoring, review and refinement of existing processes
- Constant review of useful lives, remaining useful lives and unit rates of assets ensuring they accurately reflect asset performance and consumption
- Effectively managing the existing asset base by focusing on modern equivalent renewals and limiting upgrades and expansion unless necessary
- Monitor and review community and technical levels of service to ensure appropriate delivery within funding constraints.

Risk Management Policy Statement

Council recognises risk management is an integral part of sound management practice and an essential element of good corporate governance, as it improves decision-making and enhances outcomes and accountability. Council will make informed decisions on activities that it undertakes by appropriately considering risk and will work in cooperation and consultation with employees (and others involved with our activities and facilities) to ensure the achievement of the Council objectives.

Council's approach to risk appetite is to minimise its exposure to reputational, compliance and financial risk, while accepting and encouraging an increased level of risk in pursuit of key strategic objectives. Risk appetite varies according to the activity undertaken.

Acceptance of risk is subject to ensuring potential benefits and risks are fully understood before initiatives are authorised, and that effective measures to mitigate risks are established. Council's role as a Local Government body leads to a preference for balanced risk, where the risk appetite is not greater than moderate unless the risk has demonstrated benefit to Council in the pursuit of its strategic objectives.

4.11.5   Standards and Compliance

There are industry standards and best practice compliance obligations across all service areas of Council. Infrastructure has to be built so it can last to an expected standard for an expected period of time. Assets have to be safe and fit for purpose ensuring that the user is not left with a negative experience when embarking on their daily activities.

There are many service areas of Council that are dependent on assets being in good condition and fit for purpose. An asset that is not fir for purpose results in services operating at levels that are non compliant and sub standard.

There are buildings that are in relatively good condition however do not meet the minimum requirements for some of the services that are operating from these buildings. This fit-for-purpose issue requires decisions around their service provision and from where these services are best to operate.

4.11.6   Environmental impacts

Severe weather events are having an impact on Council's ability to manage and maintain its infrastructure assets in a 'business as normal' way. The changes in weather patterns is resulting in Council teams and resources being pulled away from their normal duties to repair and maintain storm damaged assets as well as for administrative and reporting duties with external government departments.

This is have an additional impact on Council in an environment where there are already limited resources available. A more integrated approach to disaster recovery needs to be implemented across Council work practices. This should reduce the ongoing impacts of disaster recovery as well as alleviate some of the reporting burdens on Council staff.

The development of the 10 year plan takes into consideration areas of Councils infrastructure network that are subject to ongoing damage from storms and look at renewal options that reduce the potential impacts of such events.

The 10 year plan will also prioritise and advocate for projects that can demonstrate positive impacts and outcomes for the environment. Strategies will include being able to demonstrate:

- a reduction in energy and water usage over the life of an asset
- a reduction in emissions over the life of an asset
- lower maintenance costs and intervention over the life of an asset.

4.11.7   Social impacts

The demand for an increase in service and asset provision will increase proportionally with population growth and demographic changes. This is has also been articulated through the Council Plan where the community would like to see a coherent network of assets that provide fit for purpose services across Council to the community.

Demand for services will be managed through a combination of managing existing assets, upgrading existing assets and providing new assets to meet and manage the ongoing demand. Demand management practices include non-asset solutions, insuring against risks and managing failures.

With changes in demographics, an aging population and the improvement in technology the demand on Council's infrastructure is forever evolving. It is important that Council is abreast of what the community needs are with regard to accessing and utilising Council and community infrastructure. Accessibility and inclusion have been identified as priorities for the community and are essential for community health and wellbeing.

4.11.8   Community Satisfaction Survey

Local Government Victoria undertakes an annual Council Community Satisfaction Survey, the statewide telephone survey collects direct feedback from the community about Councils in five key performance areas:

- Council's overall performance
- community consultation and engagement
- advocacy – lobbying on behalf of the community
- customer service
- overall council direction.

The results of the survey reflect the needs of the community and are used to shape future planning towards short and long term targets.

Council has an overall index score of 55/100 which is below the the statewide average of 61 and the Large Rural Council group which had an average index score of 58. Perceptions of Council's overall performance has improved significantly from last year, up six index points, returning to robust levels not seen since 2015. This positive result is buoyed by resoundingly strong performance in waste management, and significant improvement in ratings of decisions made in the interest of the community.

Performance on sealed local roads decreased by two points in the last year to an index score of 47, representing a decline from the steady improvement seen since 2017. There has been no significant difference in performance ratings across demographic and geographic cohorts, compared to Council's average. Performance has declined among residents of Echuca and surrounds, and those aged 18 to 34 years, reversing much of the significant improvement seen among these groups in 2020. Council is rated significantly lower than the State wide and Large Rural group average for sealed local roads.

A third of residents (33%) rate the value for money they receive from Council in infrastructure and services provided to their community as 'very good' or 'good'.

Sealed local roads is an area identified for focus as they are consistently the lowest performing area. While not a significant decrease, improvements made in this area since 2017 have slipped,

suggesting Council should continue a focus in this area.

Consultation and engagement is another area where attention could be focused with a performance significantly lower than the group average, and among the lowest level recorded by Council.

4.12 Asset Inventory

Below is a table that shows the asset inventory for each of the Asset Classes and the Asset Types.

Table 6: Asset Quantities

Asset Class	Asset Type	Dimension	Unit
Bridges	Bridges	10204.77	sqm
Bridges	Marine Structures	6.00	each
Buildings	Buildings	534.00	each
Footpaths	Footpaths	401100.09	sqm
Kerb and Channel	Kerb and Channel	355832.47	m
Land	Land	109264.00	each
Land	Land Improvements	26.00	each
Marine Vessels	Marine Vessels	13.00	each
Plant and Equipment	Office Equipment	248.00	each
Plant and Equipment	Plant	169.00	each
Recreation and Open Space	Artworks	9.00	each
Recreation and Open Space	Barbecues	24.00	each
Recreation and Open Space	Exercise Equipment	8.00	each
Recreation and Open Space	Fences	145805.30	m
Recreation and Open Space	Irrigation	149.00	each
Recreation and Open Space	Playground Equipment	164.00	each
Recreation and Open Space	Seats	1.00	each
Recreation and Open Space	Sports Courts	131.00	each
Recreation and Open Space	Sports Infrastructure	24.00	each
Recreation and Open Space	Sports Lighting	155.00	each
Roads	Bus Shelters	2.00	each
Roads	Car Parks	12657.00	sqm
Roads	Culverts	4724.88	m
Roads	Disposed Roads	81952.26	sqm
Roads	Guard Rail	268.00	each|m
Roads	Parking Meters	82.00	each|m
Roads	Rail	2.00	each|m
Roads	Roads	15418718.23	sqm

Table 6: Asset Quantities *(continued)*

Asset Class	Asset Type	Dimension	Unit
Roads	Signs	95.00	each
Stormwater and Flood Control	Basins	93.00	each
Stormwater and Flood Control	Gross Pollutant Traps	24.00	each
Stormwater and Flood Control	Levee Banks	15.00	each
Stormwater and Flood Control	Pump Wells	37.00	each
Stormwater and Flood Control	Retaining Walls	8230.50	sqm
Stormwater and Flood Control	Stormwater Pipes	223078.42	m
Stormwater and Flood Control	Stormwater Pits	5727.00	each
Stormwater and Flood Control	Subsoil Drainage	334.00	m
Swimming Pools	Filter Cells	13.00	each
Swimming Pools	Mechanical Plant	94.00	each
Swimming Pools	Pool Shells	4857.28	sqm
Swimming Pools	Pool Surrounds	7.00	each
Swimming Pools	Pumps	40.00	each
Swimming Pools	Treatment Plants	17.00	each
Swimming Pools	Water Reticulation	22.00	each
Swimming Pools	Water Tanks	1.00	each

4.12.1   Asset Value

The following graph is a depiction of the asset types held in Council's asset register and their current replacement value.
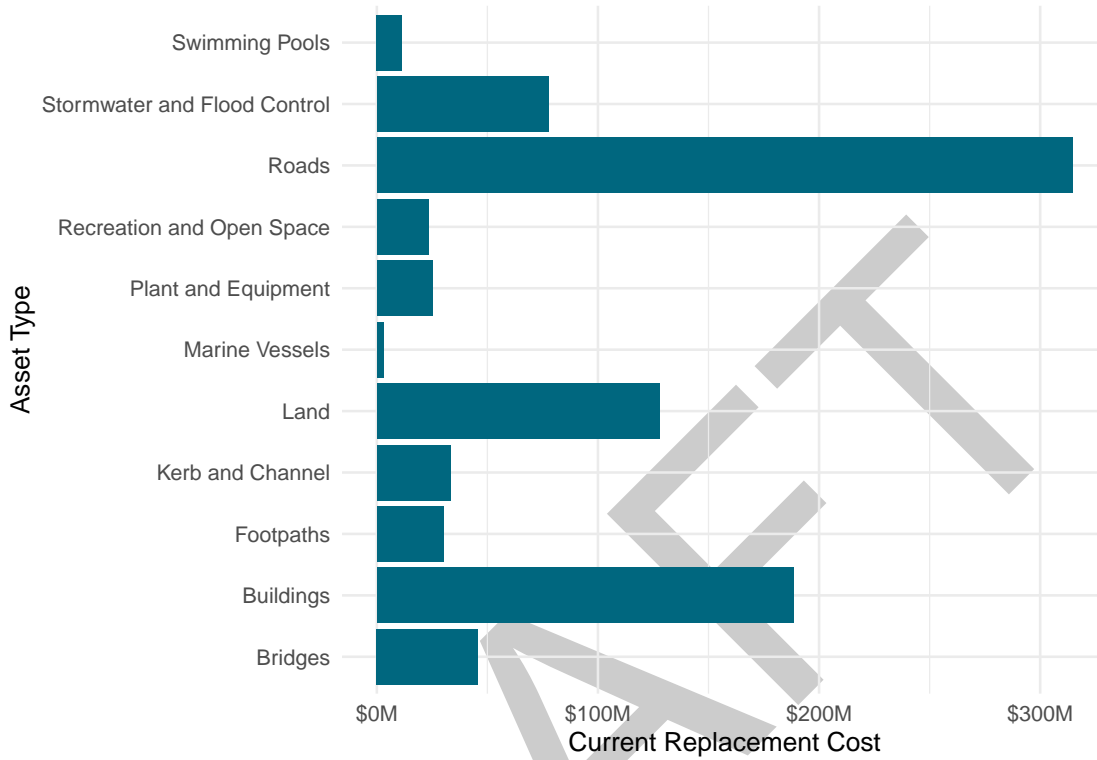
Figure 8: Asset Type by Value

The current replacement value of Council's assets is $881M.

Table 7: Asset Class Value

Asset Class	Current Replacement Cost	Written Down Value	Annual Depreciation
Bridges	$45.78M	$25.61M	$0.51M
Buildings	$188.54M	$111.32M	$2.83M
Footpaths	$30.13M	$17.48M	$0.61M
Kerb and Channel	$33.22M	$19.43M	$0.66M
Land	$127.84M	$127.82M	$0.02M
Marine Vessels	$3.03M	$2.63M	$0.04M
Plant and Equipment	$25.29M	$11.90M	$3.04M
Recreation and Open Space	$23.47M	$16.93M	$1.26M
Roads	$314.69M	$231.62M	$7.16M
Stormwater and Flood Control	$77.55M	$50.14M	$0.98M
Swimming Pools	$11.40M	$6.61M	$0.25M

Total	$880.94M	$621.49M	$17.36M

4.12.2   Asset Condition

The asset condition is an indication of where an asset exists within its useful life. An asset is depreciated because it has a useful life and will likely require renewing at some point during the life cycle of the asset.

The depreciation expense gives an indicative cost of how much the asset has cost to provide services and also allows for the future cost of renewal to be accounted for. Assets that are nearing the end of their useful life or that have been identified for renewal based on age should be inspected and validated before being placed on a renewal program.

Rating System

Council uses a 0 to 5 condition rating system. An asset in condition 0 is new, while an asset in condition 5 is at end of life.

Council generally will not run assets down to failure or condition 5, this usually results in maintenance costs and risks to the public to become unacceptably high. Assets are targeted for renewal once they reach condition 4 so that proposed works and projects can be adequately optimised and planned.

Condition 0 - New

Asset with a condition of 0 are new and have not had enough use or wear and tear to have an impact on the condition or performance of the asset.

Condition 1 - Good

Assets in good condition are near new and have not deteriorated to a point where they are requiring any form of maintenance. Theses asset are low cost to Council, and meet agreed service levels. Most of the costs incurred during this time are operational to keep the asset functioning.

Condition 2 - Fair

Assets in fair condition start to show signs of wear and tear and are nearing the middle of their useful life. They may need additional monitoring to identify any need for maintenance, such as potholes or minor part replacements. Assets in this category start to incur some maintenance costs to be kept in service.

Condition 3 - Poor

Assets in poor condition start to show signs of regular wear and tear and are somewhere in the middle of their useful life. They need to be monitored to identify ongoing need for maintenance and proposed renewal year. Assets in this category start to incur regular maintenance costs to be kept in service and are placed on a renewal program.

Condition 4 - Very Poor

These are assets that are nearing the end of their useful lives, are closely being monitored for maintenance, and are placed on a capital program and a treatment considered. Assets in very poor condition start to use more resources to remain functional, there are additional concerns regarding community safety. This is when decision making regarding levels of service and future service requirements are important.

Condition 5 - Failed

These assets have reached the end of their useful life, they are often non-critical or have been made redundant as Council has chosen not to renew and may choose for the asset to be removed from service until being fully decommissioned or rehabilitated.

These graph below indicates the asset types their value and the condition.
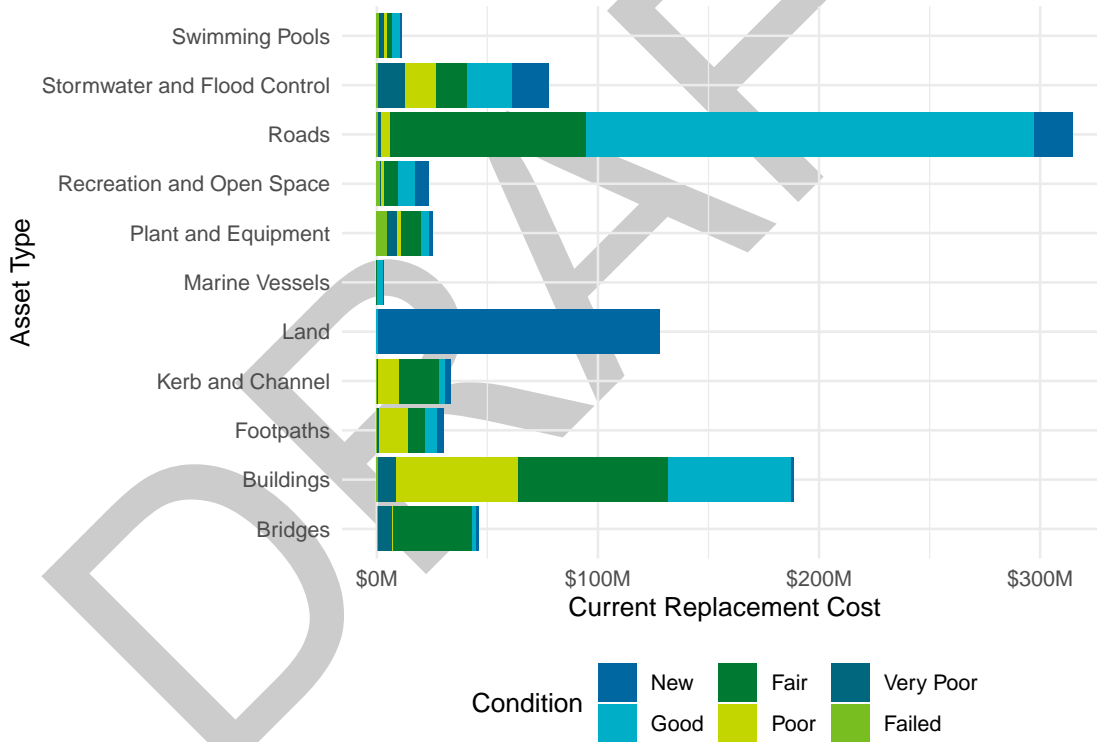
Figure 9: Asset Condition by Value

The graph below shows the value of the assets that are in condition 4 and 5. This is the value of the assets that have met intervention or are beyond intervention and have reached the end of their useful life. These assets are usually inspected and assessed for renewal and inclusion in the 10 year plan.
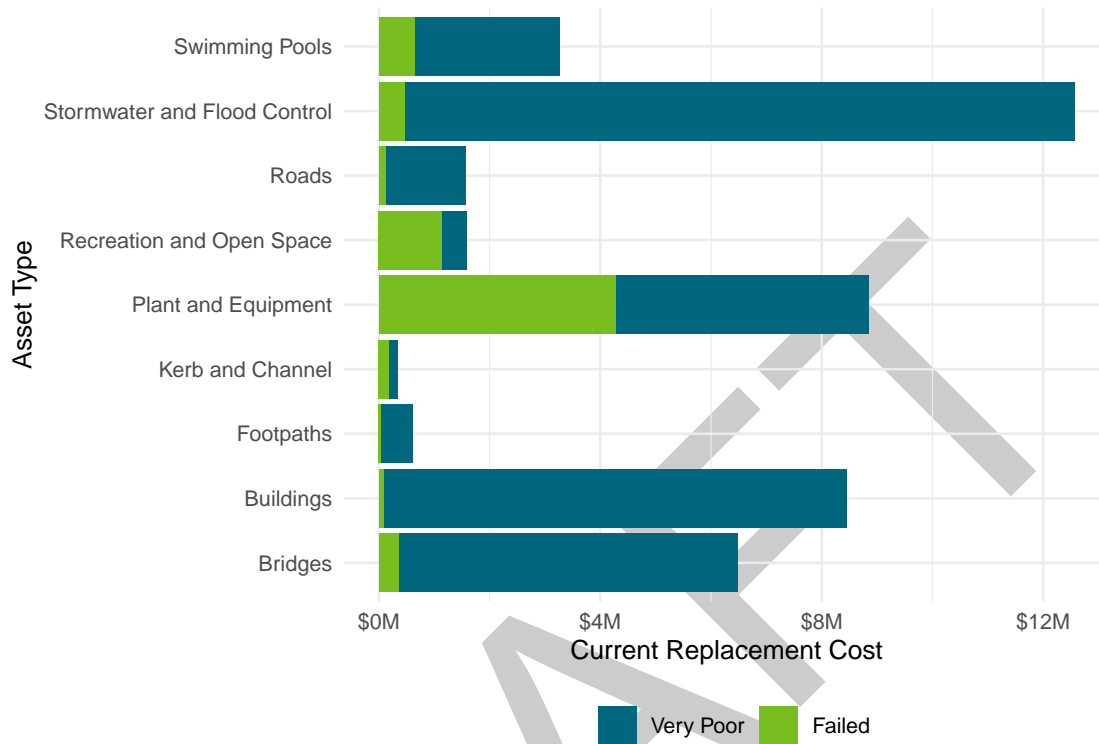
Figure 10: Asset Condition 4 and 5 by Value

The total value of assets in condition 4 is $32,225,841 and 5 is $5,9881,77. These are the assets should be identified for an activity in the 10 year plan. They would normally be identified for renewal, disposal or upgraded depending on the service need. However the remaining useful life may also be reviewed and the condition updated on further review.

Many of the assets identified in Condition 4 or 5 are stormwater assets. These assets are generally underground and condition is determined by age, however the assets may not be declining at the predicted rate and the asset lives would therefor need revising and the remaining useful life updated.
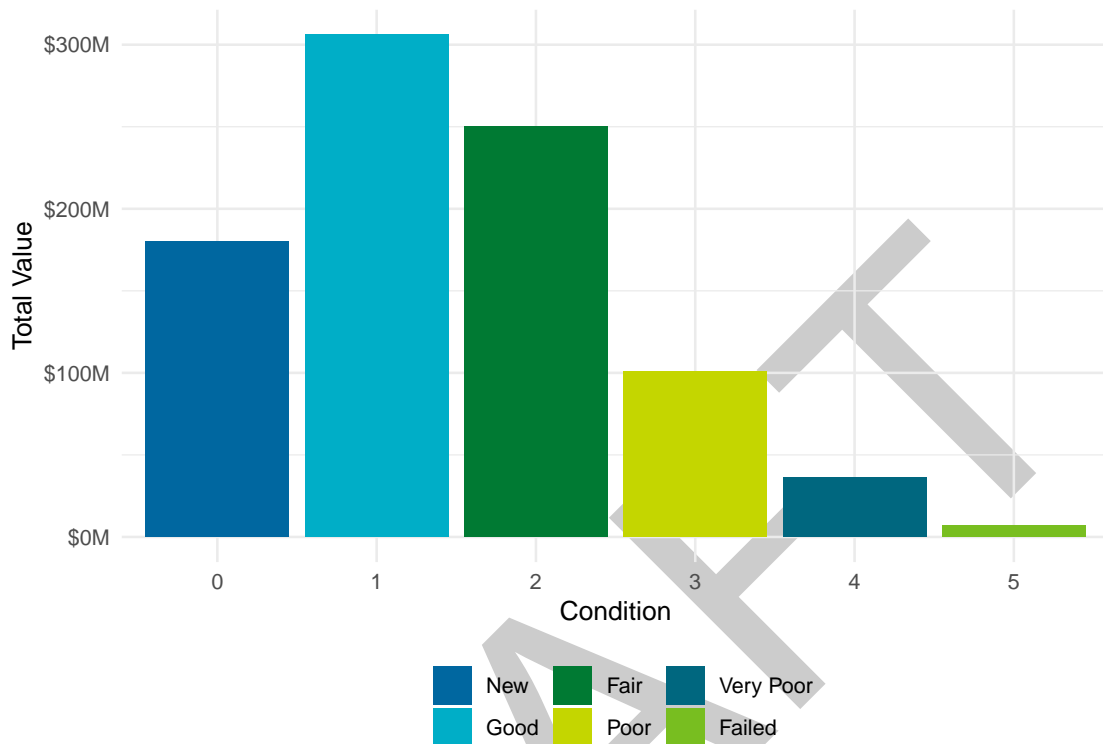
Figure 11: Value of Asset Condition

As can be seen in the graph above, the majority of Council's asset value sit within conditions 1 and 2, with a large proportion also in condition 3. This indicates that Council's assets are in relatively good condition and there is limited renewal backlog or demand in the near future.

4.12.3   10 Year Plan

The 10 year plan is a critical element of the Council's asset management planning. This is where the alignment and reciprocal relationship between the Long Term Financial Plan is best demonstrated. The 10 year plan articulates the financial requirements of all asset related activities throughout Council and requires collaboration and integration of all areas within Council. The following positions have been identified as key to the formulation of the 10 Year Plan.

10 Year Plan Roles and Responsibilities

Following roles and responsibilities are proposed to prepare 10 year plan:

- Strategic Asset Coordinator will supply data with oversight on all 10 year planning elements
- Capital Works Coordinator will hold carriage of the management of the 10 Year Capital Plan

- Infrastructure Development Coordinator will hold carriage of the management of the 10 Year Maintenance Plan
- Property Manager will hold carriage of the management 10 Year Divestment Plan.

These individuals should provide:

- Key verification processes to occur to ensure data is accurate and inputs are reasonable
- Responsibility for documenting processes and procedures to prepare 10 Year Plans.

Long term financial planning is undertaken by the Finance Team. There are 2 levels of review of the Financial Plan the review process will be undertaken by:

- Level 1. Manager Assets, Manager Projects and Facilities and Manager Finance
- Level 2. General Manager Infrastructure and General Manager Corporate.

4.12.4   Work Types

There are various forms of works or treatments available for Council's to consider when deciding how best to keep an asset in service. These can be broken into two broad terms capital and maintenance works outlined below.

Capital Works

The following work types are identified within the 10 year capital works plan.

Renewal

Renewal priorities in the 10 year plan are the result of data analysis of the following inputs:

- Condition assessment
- Risk and safety assessment
- Recurring maintenance activity
- Modern equivalent renewal.

The timely renewal of assets drives down operating and maintenance costs and reduces the financial burden for future generations. Renewal also reduces risk to the community and Council. Asset renewal is a key component of long term service delivery and financial sustainability.

Upgrade

Upgrades can be the preferred type of work and are sometimes prioritised over renewals when the current asset composition is no longer fit for purpose. This could be due to a shift in population, demographics, utilisation or other identified demands.

Upgrades can drive up operating and maintenance costs, however, when paired with the renewal of an older asset the net result can be neutral. A dramatic increase in the level of service being provided is obtained with a relatively neutral impact on operating and maintenance costs.

New - Acquisition and Expansion

Council usually acquires assets because of development, these are referred to as gifted assets. On occasion a shortfall in service may be identified which triggers the need to acquire either land or assets to fill that void. This usually occurs if a modern equivalent renewal or asset upgrade cannot meet the service demand.

Acquisition and Expansion both result in increases to the operating and maintenance costs incurred by future generations. Operation and maintenance cost increase are locked in at the time of acquisition. Allowances should be made for the impact that new assets have on the operating budget.

Disposal and Decommissioning

Assets can be decommissioned or disposed when they are:

- no longer fit for purpose
- made redundant, or
- no longer comply with statutory requirements, standards and regulations.

Assets are often disposed of when replaced by a like type asset. Asset disposals should always be considered alongside acquisition and expansion so that the financial burden placed onto future generation is minimised.

Asset disposal is a key component of a risk management approach to asset management. Leaving end of life assets in the public realm places the community and Council at significant risk.

A nominal value of $50,000 has been used for each disposal.

The 10 Year Capital Plan is depicted by work type.
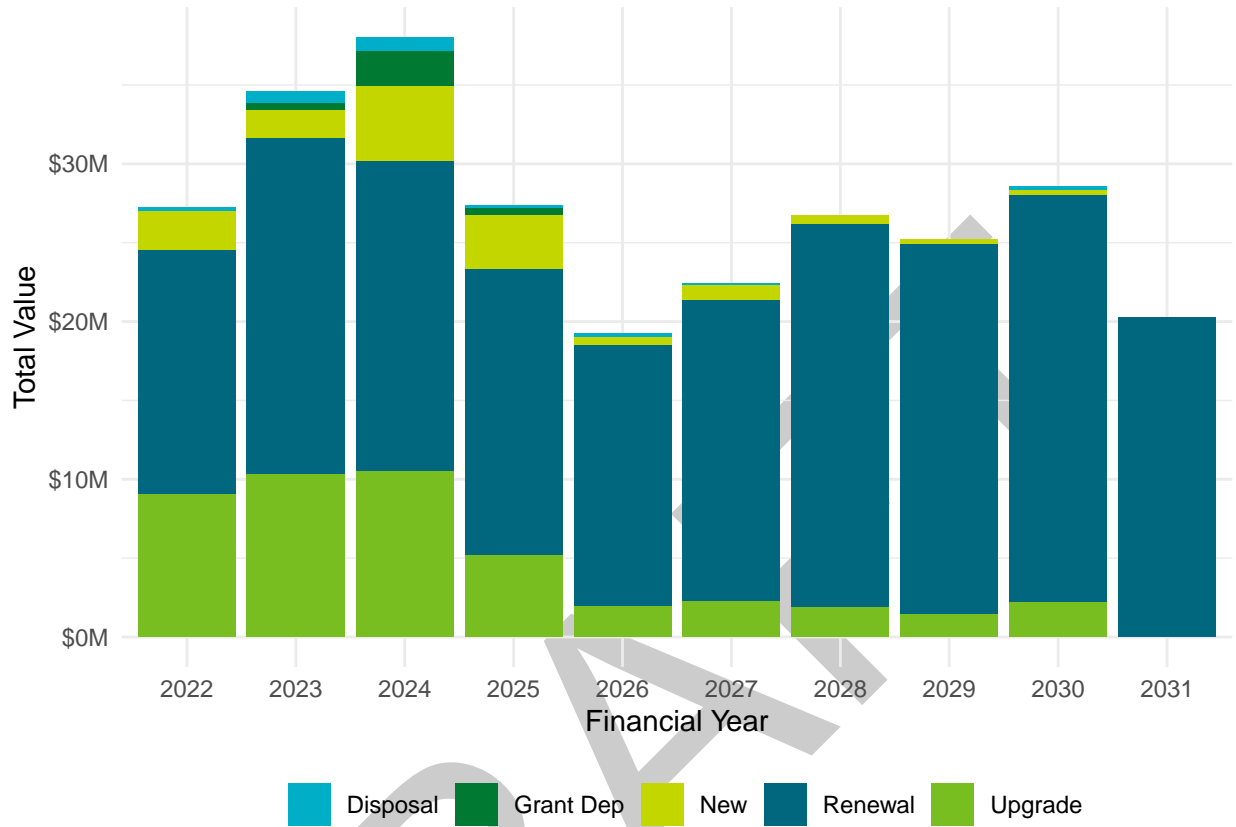
Figure 12: The 10 Year plan by Activity Type

The 10 Year Capital Plan is depicted by asset class.
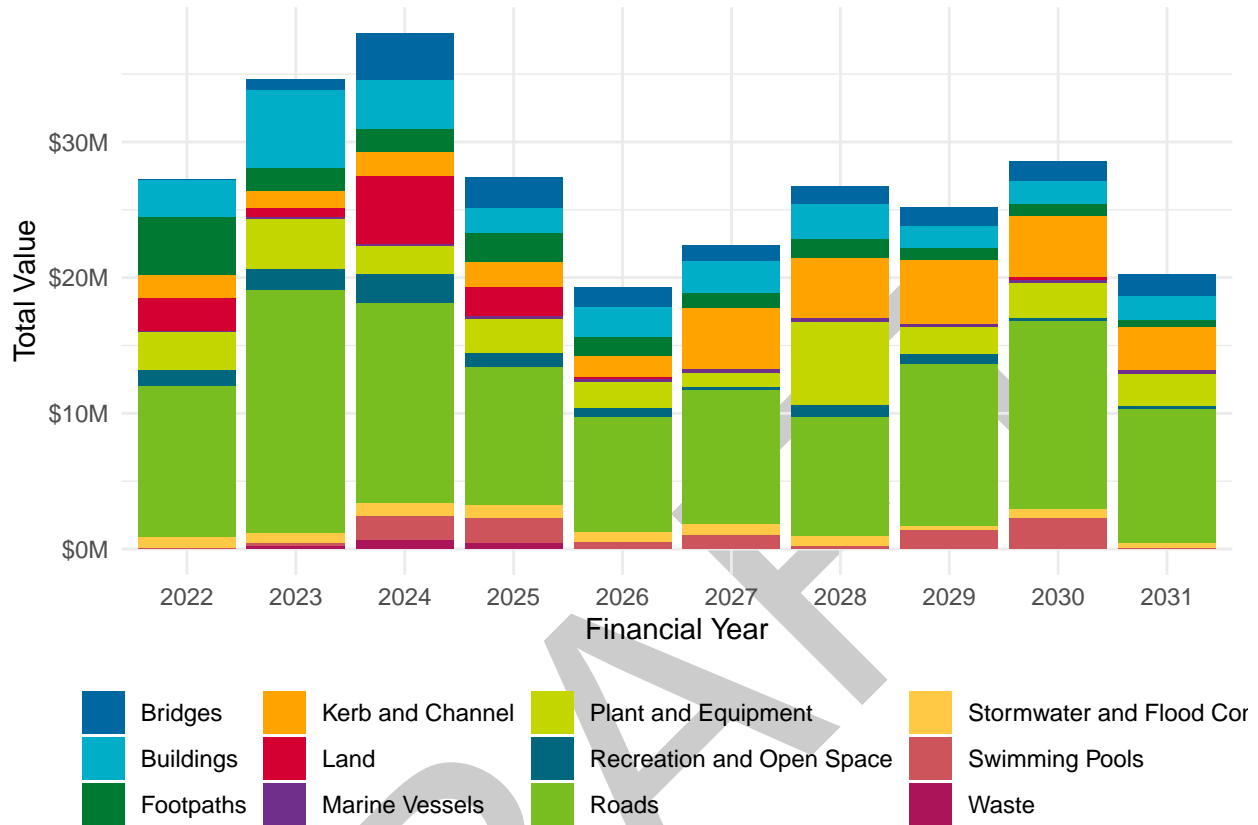
Figure 13: The 10 Year capital and disposal plan by Asset Class

Over the next ten (10) years Council anticipates to spend a total of $270M for renewing, improving, disposing and increasing our assets. Of that 10 year plan a large proportion of that total has been allocated for renewing Council's assets, the total renewal projection is$204M.

Maintenance Works

Maintenance is defined as work on existing assets undertaken with the intention of:

- re-instating the physical condition to a specified standard
- preventing further deterioration
- restoring correct operation
- replacing minor components
- temporary repairs
- mitigation of issues arising from emergencies.

Below is the 10 Year Maintenance projections of materials and services. Strategic alignment of financial maintenance data and how it is captured needs maturing. There is limited information

available regarding the relationship between how operating budget is being spent on asset classes and how that is then projected.
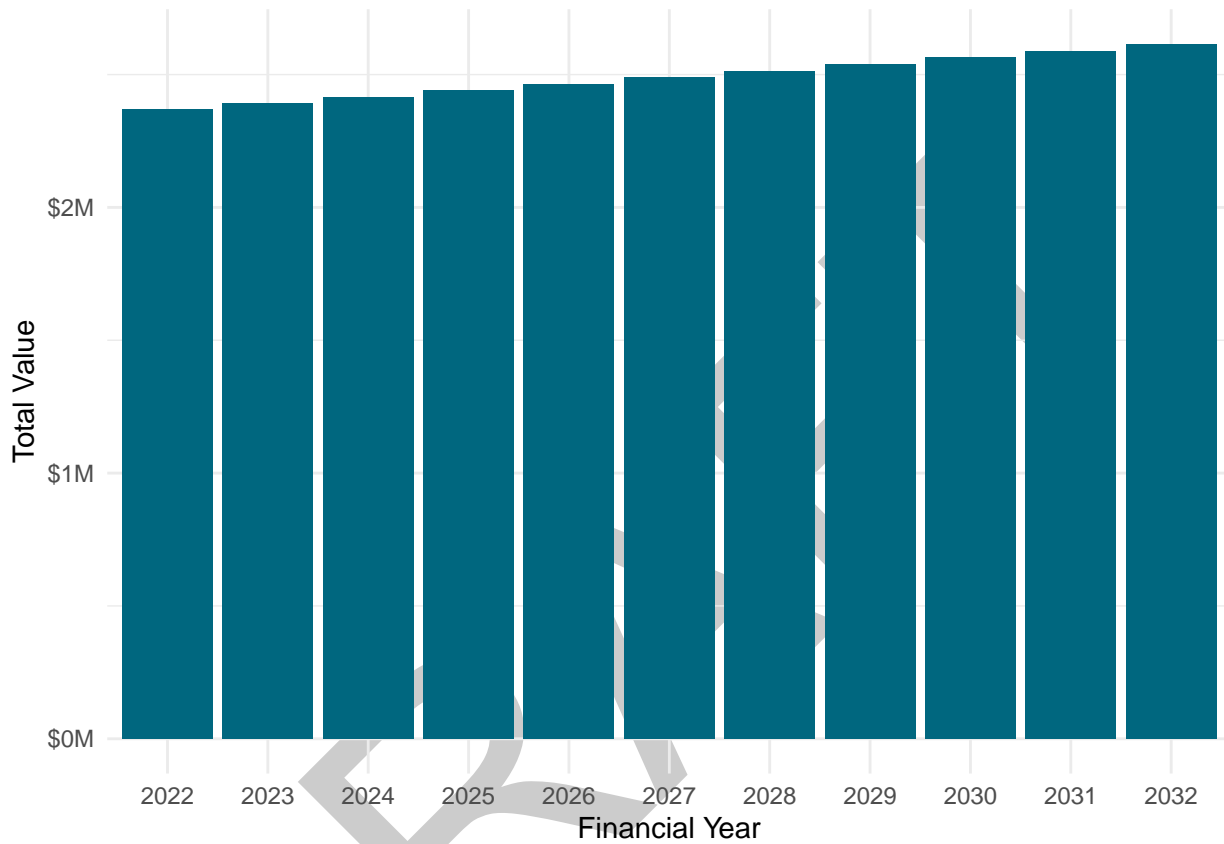
Figure 14: The 10 Year maintenance plan by financial year

Council has allocated $27M for the next 10 years to operate and maintain assets.

With a combined anticipated expenditure for capital and maintenance of $297M.

Life Cycle Management

A key element of functional asset management is the understanding of an asset's life cycle. For the majority of Council's assets an assets life cycle begins from the time when Council acquires any asset and ends when the same asset is disposed of. The life cycle of an asset includes the depreciation expenses, its maintenance and repair, and the renewals and upgrades performed on the asset.

There is a requirement for Council to account for the value of its assets throughout the life cycle of the asset. An assets value is determined based on its useful life, the unit rate for asset

replacement and asset performance which is measured by Condition.

Asset life cycle management is the process by which assets are optimised through monitoring of their performance, utilisation and costs incurred by Council throughout its life cycle.

Council's assets are currently being managed well when using asset condition as a measure for renewal backlog. There is currently little asset value requiring immediate renewal. However the measure of sustainable asset management needs to go beyond asset condition.

Council needs to determine whether their assets are fit for purpose and meet the needs of the service that is dependent upon the asset. Assets that are no longer deemed fit for purpose will require a modern equivalent renewal. A modern equivalent renewal looks beyond condition as a measure and will consider service industry standards and compliance and community need, giving a more holistic approach to the future management of a specific asset.

Useful lives should be assessed and revised at the time of a condition assessment and revaluation. The condition assessment combined with the current useful life assists with determining an anticipated renewal date of an asset. The proposed renewal date can also inform a revised useful life. The asset condition is indicating that many of the useful lives are falling short of the actual life of the asset.

5   Asset Management Plans

Under the Local Government Act 2020 Council must adopt an Asset Plan by 30 June 2022. This Asset Plan has been prepared using best practice Asset Management principles with a 10 year outlook. It provides a strategic and financial view of how Campaspe Shire Council (CSC) proposes to manage its portfolio of owned and controlled assets.

To address the requirements of the Local Government Act 2020 Council has prepared a document title the "Asset Management Plans 2022-2032". It is a suite of three documents being:

1. The Asset Plan
2. The Strategic Asset Management Plan
3. Asset Management Plans

The Asset Management Plans provides the techincal information on each asset classes that informs the Asset Plan and addresses all aspects of asset management including maintenance, renewal, acquisition, expansion, disposal or decommissioning of all classes of community assets under the control of Council. It is based on and is connected to the Financial Plan, Annual Budget and corporate projections.

The Asset Classes have been reported individually below, the asset classes are:

- Bridges
- Buildings
- Footpaths
- Marine Vessels
- Recreation and Open Space
- Roads
- Kerb and Channel
- Stormwater and Flood Control
- Swimming Pools
- Land
- Waste
- Plant and Equipment.

The Asset Class Summaries include the following information:

- Objective
- Council Plan Alignment
- State of the Assets
- Service Areas
    - Community Levels of Service
    - Service Level Agreements
    - Service Outputs
    - Service Output Measures
    - Service Outcomes

- – Service Outcome Measures
- – Potential Issues or Concerns
- The 10 Year Plan
- Conclusions and Comments
- Asset Inventory.

6   Asset Management Plan - Bridges

6.1   Objective

The asset management objective for Bridges is:

To provide a transport network that is connected, safe, reliable and available for all users.

6.2   Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Responsible Management by delivering Bridges at the best price and quality.
- Balanced Service and Infrastructure by ensuring the best quality infrastructure design is prepared for capital projects minimising ongoing costs.
- Balanced Services and Infrastructure by renewing bridges to meet identified service levels and ensuring asset lifecycles are optimised.
- Responsible Management by applying robust asset, project and financial management governance.
- Balanced Services and Infrastructure by planning and delivering bridges to meet community needs.

6.3   State of the Assets
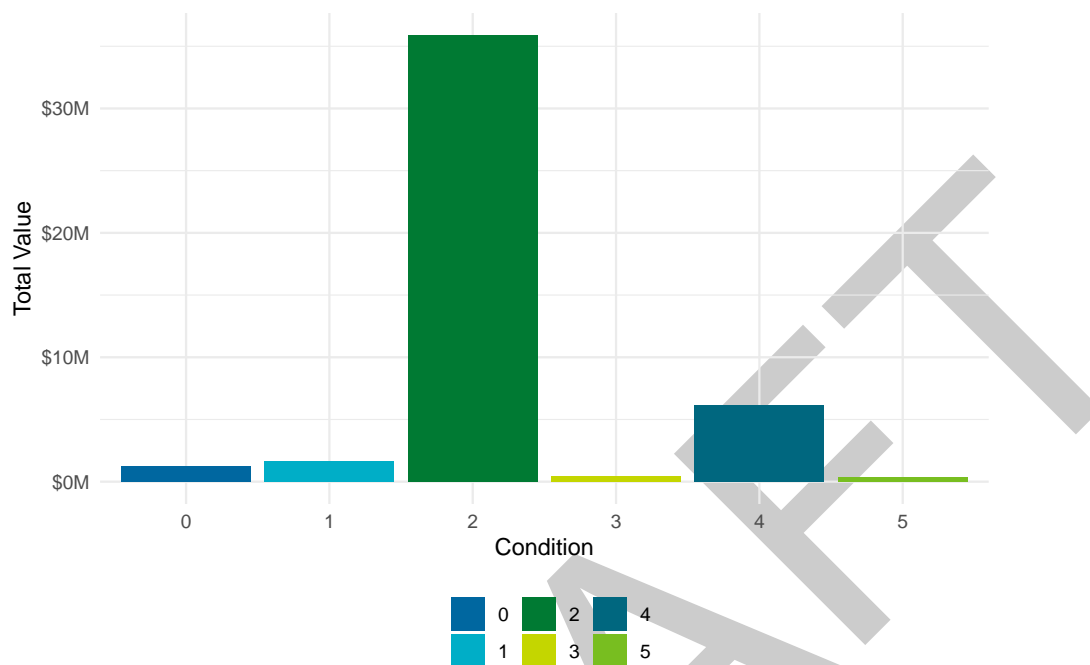
Figure 15: Asset Condition By Value

6.4   Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Bridges are:

- Road Services
- Strategic Asset Management
- Project Management
- Finance
- Engineering

Community Levels of Service

- Capital works will be to a standard which delivers safe and resilient infrastructure and meets industry standards.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- Capital works will be to a standard which delivers safe and resilient infrastructure and meets industry standards.

Service Outputs

- Engineering designs for internal construction works.

- Engineering Development plans reviewed for compliance.

- Road Management Plan.

Service Output Measures

- All engineering designs maximise the life of the assets.

- Designs are not the cause of projects being delivered outside of planned timeframes.

Service Outcomes

- Build community confidence in the road network.

- Managed legal and statutory risk within the road and drainage network.

Service Outcome Measures

- All of the districts Bridges will be trafficable 97 percent of the year.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- There are some bridges that are presenting as poor condition that have been programmed for works in the 10 year plan.

- Bridges take time to design and are expensive to construct, there needs to be adequate lead time prior to proposed construction year.

- Funding schemes change with the governments so having a guaranteed, reliable and certain longer term funding source isnt possible. Long term planning for external assistance is therefore equally difficult (Bridge Renewal Program, Local Road to Market as examples).

6.5   The 10 Year Plan

There are 37 renewal activities in the Capital Program.

All figures displayed are '000s. For example $3,000 represents $3M and $39 represents $39,000 in the following table.

Table 8: Asset Plan :Bridges

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Murray River Canoe Platform	Grant Dep	$10	$80	0	0	0	0	0	0	0	0	$90
Murray River Public Mooring Pontoon	Grant Dep	$15	$400	0	0	0	0	0	0	0	0	$415
Murray River Mooring Points	Grant Dep	0	$50	$500	0	0	0	0	0	0	0	$550
Colbinabbin Egans Bridge Renewal	Renewal	$25	$165	0	0	0	0	0	0	0	0	$190
Gunbower Taylors Creek Bridge Renewal	Renewal	$36	$2,080	0	0	0	0	0	0	0	0	$2,116
Gunbower Thompsons Bridge Barrier Renewal	Renewal	$200	0	0	0	0	0	0	0	0	0	$200
Shire Bridge Barrier Renewal Program (Design and Construct)	Renewal	$440	$440	$440	$440	0	0	0	0	0	0	$1,760
Stanhope Two Tree Road Floodway Bridge Deck Renewal	Renewal	$40	$200	0	0	0	0	0	0	0	0	$240
Colbinabbin Geigans Bridge Railings/ Barrier Renewal, Bridge Deck/Slab	Renewal	0	$33	$319	0	0	0	0	0	0	0	$352

Table 8: Asset Plan :Bridges *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Muskerry Russells Bridge and Culvert Renewal	Renewal	0	$40	$425	0	0	0	0	0	0	0	$465
Shire Bridge Abutments Renewal Program	Renewal	0	$20	$196	0	0	0	0	0	0	0	$216
Bridges and Major Culverts Projected spend	Renewal	0	0	$220	$220	$1,238	$1,312	$1,391	$1,474	$1,563	0	$7,418
Gunbower Ormadys Bridge Renewal	Renewal	0	0	$40	$144	0	0	0	0	0	0	$184
Gunbower Thompsons Bridge Renewal - Pads/High Bearing Pedestals	Renewal	0	0	$40	$300	0	0	0	0	0	0	$340
Kanyapella Watson Road Bridge Barrier and Deck Renewal	Renewal	0	0	$40	$300	0	0	0	0	0	0	$340
Total	-	$766	$3,508	$2,220	$1,404	$1,238	$1,312	$1,391	$1,474	$1,563	$0	$14,876

6.6   Conclusions and Comments

- Bridges and structures are generally is good condition, with no identified renewal backlog.

- Council needs to ensure there is enough funds available for maintenance of the footbridges and boardwalks to ensure the footpath network remains connected.

6.7   Asset Inventory

Table 9: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Bridges	Bridges	$34.19M	$17.47M	$0.35M	10204.77	sqm
Bridges	Marine Structures	$11.59M	$8.13M	$0.15M	6.00	each

7   Asset Management Plan - Buildings

7.1   Objective

The asset management objective for Buildings is:

Providing well maintained facilities and public spaces that are accessible to all, readily available, and provide a high standard of amenity.

7.2   Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Balanced Service and Infrastructure by planning for, monitoring and evaluating services and infrastructure requirements.

- Balanced Service and Infrastructure by reviewing property stock holdings, identifying surplus land and buildings for disposal, conduct programmed maintenance of buildings, cost reducing operational running costs through sustainable initiatives and undertaking strategic acquisitions.

- Responsible Management by enhancing our delivery with inventory and plans, benchmark service delivery, service level, cost and performance. Strengthening relationships and partnerships with tenants through commercial and community leases.

7.3   State of the Assets
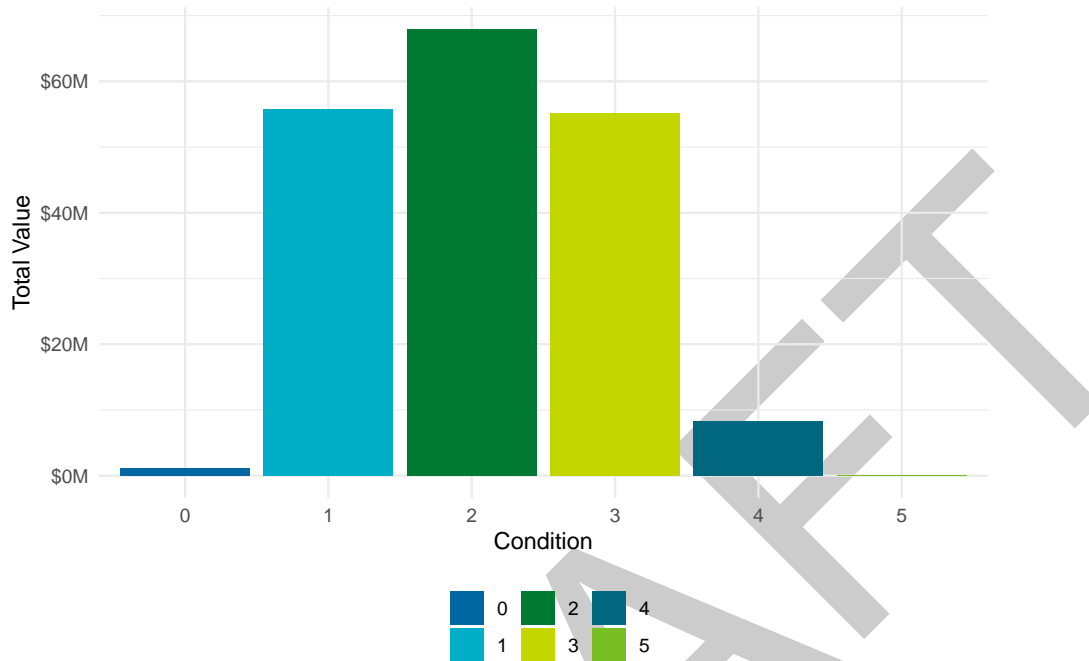
Figure 16: Asset Condition By Value

7.4   Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Buildings are:

- Libraries
- Children's Services
- Property Management
- Aquatics
- Commercial Businesses
- Finance
- Active Recreation
- Strategic Asset Management

Community Levels of Service

- Buildings are used for Council services and commercial and community leases.

- Buildings are fit for their current purpose and use.

- Defects found under the inspection regime or reported by tenants and the community will be managed within the Building Maintenance program.

- Preventative maintenance is carried out within buildings as per the frequencies defined in the appropriate Australian Standards and in accordance with the Essential Services Act.

- Proactive annual inspections of Council facilities conducted to document condition reports and gather data for ongoing maintenance and repair programs.

- Optimal use of land and buildings is achieved through use of lease and licence agreements.

- Regular landlord inspections of leased properties conducted.

- Land and buildings disposed of provides a suitable return to Council.

- Library branches in Echuca, Kyabram, Rochester, Rushworth and Tongala provide accessible spaces for individual passive activity, and social connection / group activities. All branches offer free computer and Wi-Fi internet access, printing, scanning and photocopying.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- Buildings are used for Council services and commercial and community leases.

- Buildings are fit for their current purpose and use.

- Defects found under the inspection regime or reported by tenants and the community will be managed within the Building Maintenance program.

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- Library branches in Echuca, Kyabram, Rochester, Rushworth and Tongala provide accessible spaces for individual passive activity, and social connection / group activities. All branches offer free computer and Wi-Fi internet access, printing, scanning and photocopying.

Service Outputs

- Legal documents and contracts prepared and signed.

- Building Maintenance Requests responded to with an appropriate solution and in a timely manner.

- Council buildings have current lease and licence agreements with existing tenants and regular reviews in accordance with the agreement.

- Access to spaces for people of ages and abilities to engage in passive, individual activity, and social connection.

- Operating a caravan park facility of 34 Cabins.

Service Output Measures

- No high or medium risks identified through insurance and property external audits.

- 95 percent of all commercial properties are tenanted and have a signed lease in place.

- 85 percent maintenance requests responded to within defined service levels.

- Campaspe Regional Library branch is open 7 days per week. Bookings for venue hire out of hours is available.

- Annual average occupancy rate of caravan park across all accommodation types of greater than 50 percent.

- 100 percent of available caravan park accommodation facilities will be available to the public for hire.

Service Outcomes

- Responsible management of Council buildings.

- Council services using council buildings can be delivered safely, efficiently and effectively in a timely manner.

- Vibrant and active spaces that connect people and support access to knowledge, information and improved literacy outcomes.

Service Outcome Measures

- Providing fit for purpose buildings and maintaining the condition level of properties to an acceptable standard.

- Council services are not adversely impacted ensuring all buildings are available for intended uninterrupted use.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

• Ageing infrastructure leading to increased maintenance and renewal.

• A move towards colocation away from Council owned buildings for integrated early years facilities.

• There is constraints on sites resulting in an inability to expand to meet demand as existing infrastructure is not fit-for purpose.

• Maintenance funding for the proactive maintenance of buildings is requiring further development to understand budget requirements and impact on long term financial plan.

• There is limited ability to respond to building works or refurbishments identified by building inspections and condition assessments.

• Buildings are complex assets that require consultation and design prior to any construction works. Works identified for inclusion in Capital Works Program can be delayed creating frustration from occupiers and service managers.

• Council has a program for DDA compliance works that need to be progressed to improve accessibility to Council buildings. As requirements for services change the ability to provide fit for purpose properties in accordance with DDA compliance and building regulations will impact on the ability to progress the DDA compliance program.

• Limited number of staff in Property Management Service to deliver the services to the full potential and expected standards of internal customers and the community, including the delivery of proactive cyclic maintenance and annual building inspections of all Council properties.

• Review of security systems and upgrade to property security is required to ensure the appropriate management of access to buildings.

• Maintenance funding for the proactive maintenance of buildings is requiring further development to understand budget requirements and impact on long term financial plan.

• The ability to conduct inspections and have identified defects moved to maintenance requests would improve the efficiency of service delivery.

7.5   The 10 Year Plan

There are 125 renewal activities in the Capital Program.

All figures displayed are '000s. For example $3,000 represents $3M and $39 represents $39,000 in the following table.

Table 10: Asset Plan :Buildings

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Campaspe Animal Shelter Cat Facility	New	$525	0	0	0	0	0	0	0	0	0	$525
Echuca Victoria Park Clubroom DESIGN	New	$100	0	0	0	0	0	0	0	0	0	$100
Echuca West, Integrated Early Years Hub | Stage 1 DESIGN	New	0	$90	0	0	0	0	0	0	0	0	$90
Campaspe Animal Shelter Dog Adoption Building Renewal	Renewal	$25	$250	0	0	0	0	0	0	0	0	$275
Echuca Band Room High St Kitchen Renewal	Renewal	$9	0	0	0	0	0	0	0	0	0	$9
Echuca Caravan Park Cabin Kitchen and Bathroom Renewals	Renewal	$31	$257	$31	$31	$31	$31	0	0	0	0	$412
Echuca Caravan Park Camp Kitchen Flooring	Renewal	$7	0	0	0	0	0	0	0	0	0	$7
Echuca Council Depot Storage Bays	Renewal	$11	0	0	0	0	0	0	0	0	0	$11
Echuca Former Brothel Renewal	Renewal	$20	$664	0	0	0	0	0	0	0	0	$684

Table 10: Asset Plan :Buildings *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Freemans Flat (Murray Hotel)	Renewal	$55	0	0	0	0	0	0	0	0	0	$55
Echuca Senior Citizens Club Rooms Toilets	Renewal	$20	$100	0	0	0	0	0	0	0	0	$120
Echuca Victoria Park Grandstand Changing Room Renewals	Renewal	$145	0	0	0	0	0	0	0	0	0	$145
Kyabram Basketball Stadium Flooring Renewal	Renewal	$16	0	0	0	0	0	0	0	0	0	$16
Kyabram Rec Res Old Toilet Block	Renewal	$30	0	0	0	0	0	0	0	0	0	$30
Kyabram Recreation Reserve Wilf Cox Pavilion DESIGN	Renewal	$1,000	0	0	0	0	0	0	0	0	0	$1,000
Lockington Community Centre Toilet Renewal	Renewal	$30	0	0	0	0	0	0	0	0	0	$30
Lockington Rec Reserve Sports Pavillion Toilets Renewal	Renewal	$28	0	0	0	0	0	0	0	0	0	$28
Northern Sports Oval Netball Pavillion Bathroom Renewal	Renewal	$45	0	0	0	0	0	0	0	0	0	$45

Table 10: Asset Plan :Buildings *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Rochester Child Care Centre Flooring Renewal	Renewal	$13	0	0	0	0	0	0	0	0	0	$13
Rochester Service Centre Roof Renewal	Renewal	$60	0	0	0	0	0	0	0	0	0	$60
Rushworth Mechanics Institute Repainting	Renewal	$14	0	0	0	0	0	0	0	0	0	$14
Rushworth Service Centre Roof Renewal and Internal Wall Removal	Renewal	$54	0	0	0	0	0	0	0	0	0	$54
Saleyards Column Rectification	Renewal	$165	0	0	0	0	0	0	0	0	0	$165
Shire Shade Sail Renewal	Renewal	$20	0	$40	0	$40	0	$40	0	0	0	$140
Waranga Neighbourhood Centre Roof Renewal	Renewal	$9	0	0	0	0	0	0	0	0	0	$9
Echuca Caravan Park West Amenities Block Renewal	Renewal	0	$88	0	0	0	0	0	0	0	0	$88
Echuca Hare St Alton Gallery Kitchen Replacement	Renewal	0	$20	0	0	0	0	0	0	0	0	$20
Echuca Permewan Wright - Port (Star Hotel)	Renewal	0	$20	$550	0	0	0	0	0	0	0	$570
Echuca Port of Echuca Star Bar Toilets - Port	Renewal	0	$200	0	0	0	0	0	0	0	0	$200

Table 10: Asset Plan :Buildings *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Girgarre Rec Res - Maurice Varcoe Pavillion Roof Downpipes	Renewal	0	$15	$67	0	0	0	0	0	0	0	$82
Kyabram Pool Changing Room, Office and Kiosk Renewals	Renewal	0	$16	$150	0	0	0	0	0	0	0	$166
Kyabram Rec Reserve Wilf Cox Pavillion Kitchen and Toilet Renewals	Renewal	0	$15	$150	0	0	0	0	0	0	0	$165
Rec Res Tongala - Public Toilets Flooring Renewal	Renewal	0	$15	0	0	0	0	0	0	0	0	$15
Rochester Senior Citizens Ceiling and Roof Renewal	Renewal	0	$44	0	0	0	0	0	0	0	0	$44
Rochester Shire Hall Roof Renewal	Renewal	0	$33	0	0	0	0	0	0	0	0	$33
Rushworth Railway Reserve Goods Shed Roof Renewal	Renewal	0	$21	0	0	0	0	0	0	0	0	$21
Echuca Caravan Park Ablutions Block	Renewal	0	0	$50	0	0	0	0	0	0	0	$50
Echuca Freemans Building Renewal	Renewal	0	0	$26	$55	0	0	0	0	0	0	$81
Echuca Murray Hotel	Renewal	0	0	$20	$1,136	0	0	0	0	0	0	$1,156

Table 10: Asset Plan :Buildings *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Vic Park Toilet Renewals (Grandstand and Toilet Block)	Renewal	0	0	$77	0	0	0	0	0	0	0	$77
John Pilley Reserve Toilet Block Roof Renewal	Renewal	0	0	$20	0	0	0	0	0	0	0	$20
Koyuga Rec ReserveTennis/ Cricket Pavillion Kitchen Renewal	Renewal	0	0	$20	0	0	0	0	0	0	0	$20
Lockington Pool Pergola Renewal	Renewal	0	0	$20	0	0	0	0	0	0	0	$20
Rochester Bull Ring Roof Renewal	Renewal	0	0	$40	0	0	0	0	0	0	0	$40
Rochester Swimming Pool Change Room/Kiosk Renewal	Renewal	0	0	$20	0	0	0	0	0	0	0	$20
Rochester Swimming Pool Kiosk and Clubroom Pergola Renewals	Renewal	0	0	$29	0	0	0	0	0	0	0	$29
Rushworth Swimming Pool - Pool & Kiosk Pergola Renewal	Renewal	0	0	$20	0	0	0	0	0	0	0	$20
Stanhope Senior Citizens Kitchen Renewal	Renewal	0	0	$22	0	0	0	0	0	0	0	$22

Table 10: Asset Plan :Buildings *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Buildings & Structures Projected Spend	Renewal	0	0	0	$150	$1,400	$1,484	$1,573	$1,667	$1,767	0	$8,041
Echuca Tourist Information Centre Ceiling Replacement	Renewal	0	0	0	$20	0	0	0	0	0	0	$20
Girgarre Memorial Hall Supper Room Roof Renewal	Renewal	0	0	0	$31	0	0	0	0	0	0	$31
Gunbower Aquatic Reserve Toilet Block Flooring	Renewal	0	0	0	$20	0	0	0	0	0	0	$20
Kyabram Pre School & M C H Centre Renewals (Various)	Renewal	0	0	0	$42	0	0	0	0	0	0	$42
Kyabram Senior Citizens Club Rooms Kitchen Renewal	Renewal	0	0	0	$35	0	0	0	0	0	0	$35
Tongala Pool Office and Change Room Renewals	Renewal	0	0	0	$80	0	0	0	0	0	0	$80
Tongala Recreation Reserve Tennis Club Room Flooring Renewal	Renewal	0	0	0	$26	0	0	0	0	0	0	$26
Echuca Caravan Park Residence Office Fitout	Renewal	0	0	0	0	$15	0	0	0	0	0	$15

Table 10: Asset Plan :Buildings *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Ky Valley Hall Bathroom Renewal	Renewal	0	0	0	0	$35	0	0	0	0	0	$35
Tongala Depot Roof Renewal	Renewal	0	0	0	0	0	0	$20	0	0	0	$20
Echuca Council Offices Upgrade	Upgrade	$100	$1,000	0	0	0	0	0	0	0	0	$1,100
Echuca Holiday Park Master Plan Implementation - Playground Upgrade, Accessible Cabins, Splash Pad and Golf Course	Upgrade	$1,522	0	0	0	0	0	0	0	0	0	$1,522
Echuca Saleyards - Holding yards, bull yards and race	Upgrade	$250	0	0	0	0	0	0	0	0	0	$250
Echuca Vic Park Grandstand and Amenities Design	Upgrade	$100	0	0	0	0	0	0	0	0	0	$100
Echuca Victoria Park Changerooms Upgrade	Upgrade	$200	0	0	0	0	0	0	0	0	0	$200
Rushworth Service Centre Upgrade	Upgrade	$662	0	0	0	0	0	0	0	0	0	$662
Shire Security Review Implementation	Upgrade	$310	0	0	0	0	0	0	0	0	0	$310
Shire DDA Works	Upgrade	$130	$130	0	0	0	0	0	0	0	0	$260

Table 10: Asset Plan :Buildings *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Holiday Park Master Plan Implementation - Future years	Upgrade	0	$500	0	0	0	0	0	0	0	0	$500
Echuca Saleyards Bugle Laneway Fencing	Upgrade	0	$55	0	0	0	0	0	0	0	0	$55
Lockington Recreation Reserve Pavilion Upgrade	Upgrade	0	$60	$500	0	0	0	0	0	0	0	$560
Tongala Receation Reserve Facilities Upgrade	Upgrade	0	0	$60	$500	0	0	0	0	0	0	$560
Kyabram Jack Stone Grandstand Upgrade	Upgrade	0	0	0	$80	$818	0	0	0	0	0	$898
Echuca South Recreation Reserve Facilities Reconstruction	Upgrade	0	0	0	0	0	$1,072	0	0	0	0	$1,072
Total	-	$5,706	$3,593	$1,912	$2,206	$2,339	$2,587	$1,633	$1,667	$1,767	$0	$23,410

7.6 Conclusions and Comments

- Council's Buildings are utilised by many service areas placing a lot of pressure on the buildings maintenance team to keep all buildings and facilities functional and operational.

- Consideration should be give to service requirements when managing building renewals, this will ensure buildings are fit for purpose.

- There will need to be adequate lead time prior to a building renewal for consultation, design and approvals ensuring all buildings are fit for purpose and meet service needs.

7.7 Asset Inventory

Table 11: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Buildings	Buildings	$188.54M	$111.32M	$2.83M	534	each

8 Asset Management Plan - Footpaths

8.1 Objective

The asset management objective for Footpaths is:

Increasing the availability of safe, accessible, connected and well maintained footpaths.

8.2 Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Responsible Management by delivering footpaths at the best price and quality.
- Balanced Services and Infrastructure by planning and delivering footpaths to meet community needs.

8.3 State of the Assets

Figure 17: Asset Condition By Value

8.4 Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Footpaths are:

- Engineering
- Road Services
- Strategic Asset Management
- Project Management
- Road Maintenance

Community Levels of Service

- All works will be delivered to the timeframes in the Road Management Plan.
- All works on the footpath network will return the asset to a serviceable condition.
- Responses to customer calls will be completed to the timeframe in Councils Customer First Policy.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- All works will be delivered to the timeframes in the Road Management Plan.
- All works on the footpath network will return the asset to a serviceable condition.
- Responses to customer calls will be completed to the timeframe in Councils Customer First Policy.

Service Outputs

- Engineering designs for internal construction works.
- Road Management Plan.

Service Output Measures

- All engineering designs maximise the life of the assets.
- Road Management Act inspections are to the required timeframes 100% of the time.
- Designs are not the cause of projects being delivered outside of planned timeframes.

Service Outcomes

- Managed legal and statutory risk within the footpath network.

- The network allows users to go where they want to.

Service Outcome Measures

- All of the districts footpaths will be trafficable 97 percent of the year.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- Lack of funding for new or improved shared pathways throughout the Shire to improve connectivity.

- There is a DDA program for pram ramps that should to be integrated with a more holistic footpath improvement program for access and inclusion.

8.5   The 10 Year Plan

There are 39 renewal activities in the Capital Program.

All figures displayed are '000s. For example $3,000 represents $3M and $39 represents $39,000 in the following table.

Table 12: Asset Plan :Footpaths

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Anstruther Street Footpath (Aldi)	New	$200	0	0	0	0	0	0	0	0	0	$200
Recreation Cycling Paths and Footpaths Program	New	$624	0	$43	$250	$101	$267	$24	0	0	0	$1,309
Shire Missing Links Footpaths Program	New	$300	$300	$300	$300	$300	$300	$300	$300	0	0	$2,400
Echuca Shared Pathway - Wetdock to Wharf	New	0	$50	$1,000	0	0	0	0	0	0	0	$1,050
Echuca Simmie Street Footpath Missing Link	New	0	$100	0	0	0	0	0	0	0	0	$100
Shire Footpath Renewal Program	Renewal	$578	$578	$578	$578	$578	$578	$578	$578	$578	0	$5,202
Recreation Cycling Paths and Footpaths Program	Upgrade	0	$624	$43	$250	$101	$267	$24	0	0	0	$1,309
Kyabram Lake Road Cycle Lane	Upgrade	0	0	$134	0	0	0	0	0	0	0	$134
Total	-	$1,702	$1,652	$2,098	$1,378	$1,080	$1,412	$926	$878	$578	$0	$11,704

8.6   Conclusions and Comments

- There is a large demand for the shared network to be expanded.

- The existing infrastructure is in good condition leaving scope for new assets as identified in strategic plans for connectivity and accessibility.

8.7   Asset Inventory

Table 13: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Footpaths	Footpaths	$30.13M	$17.48M	$0.61M	401100.1	sqm

9   Asset Management Plan - Marine Vessels

9.1   Objective

The asset management objective for Marine Vessels is:

To ensure the marine vessels are available for people to experience and enjoy.

9.2   Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Balanced Services and Infrastructure by optimising the lifecycle cost of marine assets whilst maintaining their heritage value.

- Balanced Service and Infrastructure by planning for, monitoring and evaluating services and infrastructure requirements.

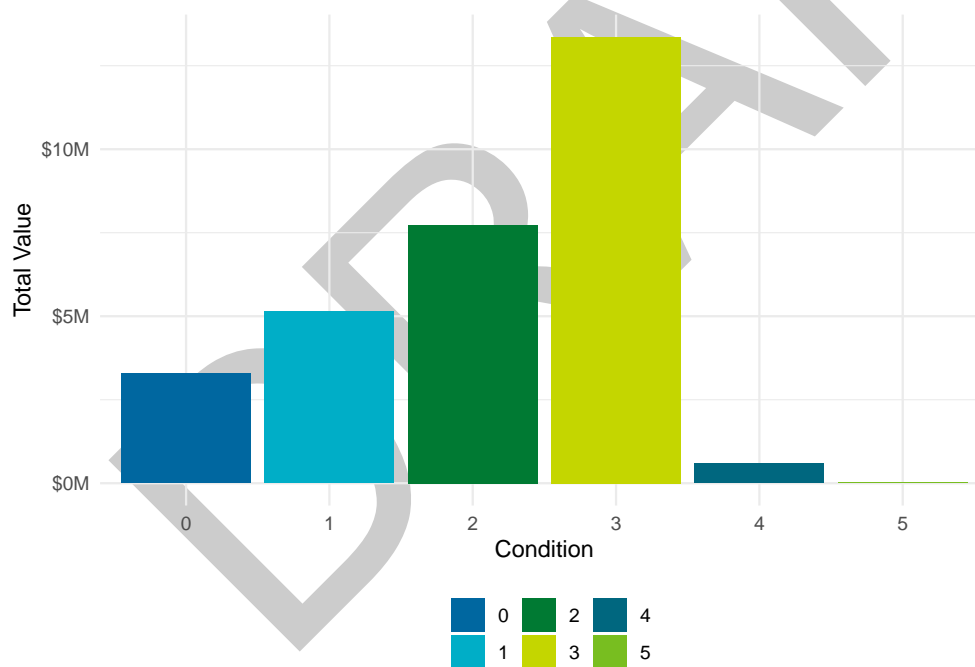## 9.3   State of the Assets

Figure 18: Asset Condition By Value

9.4   Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Marine Vessels are:

- Commercial Businesses
- Finance
- Strategic Asset Management

Community Levels of Service

- Maintain the fleet of commercial paddle steamers and associated vessels.
- Ensure that one commercial vessel remains operational at all times.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- Maintain the fleet of commercial paddle steamers and associated vessels.
- Ensure that one commercial vessel remains operational at all times.

Service Outputs

- Maintain the fleet of commercial paddle steamers and associated vessels.

Service Output Measures

- One commercial paddle steamer vessel is operational at all times.

Service Outcomes

- A strong, diverse and innovative local economy.

Service Outcome Measures

- Increased economic growth, activity and investment.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- High dependence on infrastructure that is not controlled by Council (slip) to ensure that the paddle steamer boats maintain certificate of survey.
- Ability to attract and retain suitably qualified and experienced staff for specialised positions in particular, ship engineers and shipwrights to maintain plant and equipment.

- Ongoing build-up of silt at the Echuca Wharf restricting paddle steamer vessels from accessing the facility for embarking and disembarking of passengers.

9.5 The 10 Year Plan

There are 10 renewal activities in the Capital Program.

All figures displayed are '000s. For example $3,000 represents $3M and $39 represents $39,000 in the following table.

Table 14: Asset Plan :Marine Vessels

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Marine Vessels (based on one vessel per year)	Renewal	$180	$191	$202	$214	$227	$241	$255	$271	$287	0	$2,068
Total	-	$180	$191	$202	$214	$227	$241	$255	$271	$287	$0	$2,068

9.6   Conclusions and Comments

- Marine vessel management is about to change with the Campaspe Port Enterprise agreement.

9.7   Asset Inventory

Table 15: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Marine Vessels	Marine Vessels	$3.03M	$2.63M	$0.04M	13	each

10   Asset Management Plan - Recreation and Open Space

10.1   Objective

The asset management objective for Recreation and Open Space is:

Enhance Council's public recreation and open spaces by providing our community with the opportunity for improved health and wellbeing as well as feeling included and connected.

10.2   Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Strong and Engaged Communities by delivering services and programs that improve health and wellbeing of our communities. This includes fostering community partnerships, best practice service delivery and engaged residents.

- Balanced Service and Infrastructure by implementing an asset management based capital works program that meets current and future sport and recreation need.

- Responsible Management by remaining within budget at agreed service levels. The development of multiuse facilities that are utilised at capacity and maintained at the appropriate industry standard.

- Strong and Engaged Communities by supporting residents and groups to actively participate in their community through artistic, cultural, sporting and leisure activities.

- Strong and Engaged Communities by delivering projects with environmental benefits and working with the community to protect and enhance native flora and fauna.

- Strong and Engaged Communities by maintaining open spaces for use and enjoyment, thereby promoting and supporting improved physical and mental health and wellbeing for all community members. As well working with sporting clubs and committees to provide safe and compliant surfaces for competitive sport.

- Healthy Environment by the use of appropriate tree and plant species and alternative landscaping methods that reduce the need for water, reduce the need for chemical and that improve plant health and removing of weeds and pests in urban public parks and gardens.

- Resilient Economy by providing safe and attractive gardens and green spaces for events, public gatherings and the use of tourists/visitors.

- Strong and Engaged Communities by planning for and providing spaces to respond to community needs.

- Healthy Environment by identifying important public spaces and implementing water-sensitive urban design through water harvesting and water re-use opportunities.

- Strong and Engaged Communities by engaging with communities and creating partnerships to investigate and implement innovative and best practice open spaces and recreation facilities. These create active, healthy and vibrant communities that are engaged and participate in sporting and leisure opportunities.

- Balanced Service and Infrastructure by planning for facilities and services that meet community needs. Maximising social, economic and environmental sustainability through innovation and inventiveness to optimise access and usage of facilities and assets in keeping with changing community needs and expectations.
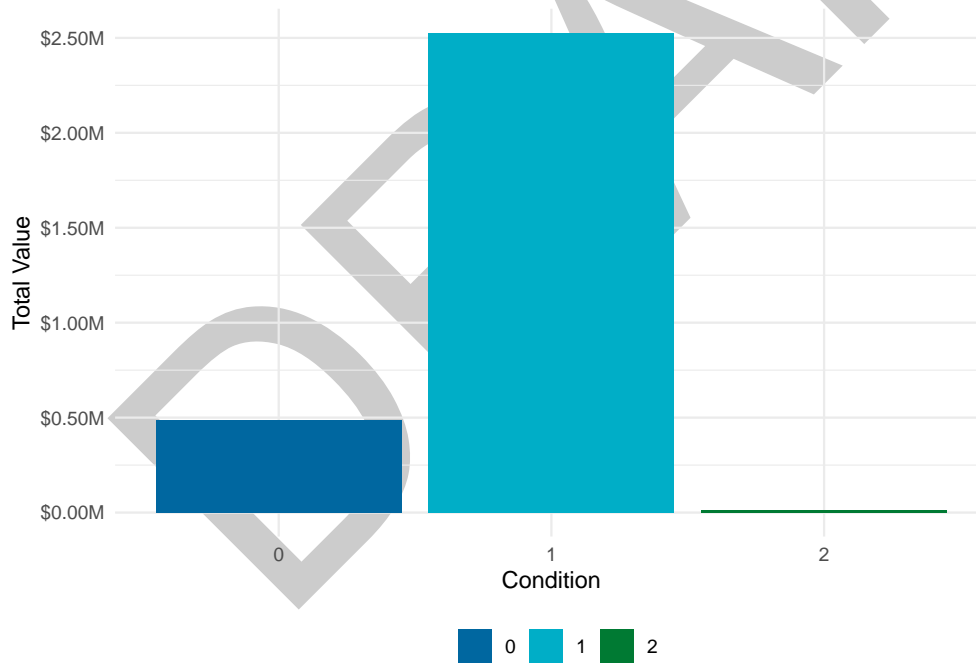
10.3   State of the Assets
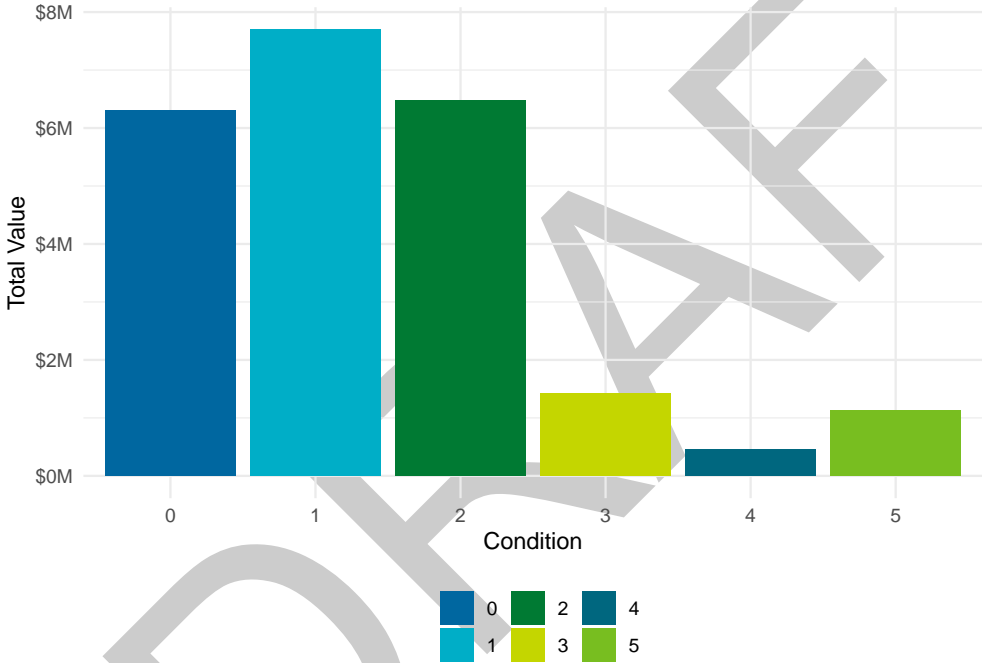
Figure 19: Asset Condition By Value

10.4   Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Recreation and Open Space are:

- Active Recreation
- Strategic Recreation Planning

- Passive Recreation

- Community Development

- Parks and Gardens Maintenance

- Finance

- Strategic Asset Management

Community Levels of Service

- Undertake community and stakeholder engagement elements of Recreation Planning projects to determine needs and requirements for facilities and services.

- Provide guidance and support for the development of plans and expertise in planning and development for community groups.

- Develop plans that identify and consolidate community aspirations for facilities, services and spaces that form an integral component of their life based on research and data.

- Provision of 59 formalised parks and open spaces across the Shire.

- 16 P1 Urban Parks these are High Profile: strategic location, tourists and local residents.

- 20 P2 Urban Parks these are Medium Profile: strategic location, local residents.

- 15 P3 Urban Parks these are Low Profile: residential location, local residents.

- 6 P4 Urban Bushland areas these are Semi developed, local residents.

- 2 P5 Urban Bushland area these are Undeveloped, local residents.

- 24 BBQs located in various parks and open spaces throughout the Shire.

- 38 Playgrounds located in various open spaces throughout the Shire.

- Shared pathways.

- Fitness equipment.

- Maintenance of parks, open spaces and public amenities.

- Preparation and restoration of public areas prior to and following public events.

- Conducting playground maintenance and inspections to Australian Standards.

- Delivering the annual electric powerline tree clearance program of works.

- Undertaking tree inspections and maintenance of trees in urban areas.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- Undertake community and stakeholder engagement elements of Recreation Planning projects to determine needs and requirements for facilities and services.

- Provide guidance and support for the development of plans and expertise in planning and development for community groups.

- Develop plans that identify and consolidate community aspirations for facilities, services and spaces that form an integral component of their life based on research and data.

- Provision of 59 formalised parks and open spaces across the Shire.

- 16 P1 Urban Parks these are High Profile: strategic location, tourists and local residents.

- 20 P2 Urban Parks these are Medium Profile: strategic location, local residents.

- 15 P3 Urban Parks these are Low Profile: residential location, local residents.

- 6 P4 Urban Bushland areas these are Semi developed, local residents.

- 2 P5 Urban Bushland area these are Undeveloped, local residents.

- 24 BBQs located in various parks and open spaces throughout the Shire.

- 38 Playgrounds located in various open spaces throughout the Shire.

- Shared pathways.

- Fitness equipment.

- Maintenance of parks, open spaces and public amenities.

- Preparation and restoration of public areas prior to and following public events.

- Conducting playground maintenance and inspections to Australian Standards.

- Delivering the annual electric powerline tree clearance program of works.

- Undertaking tree inspections and maintenance of trees in urban areas.

Service Outputs

- Development of defined strategies, provision and distribution plans, site specific infrastructure and service plans and policies for recreation service areas and infrastructure.

- Subject matter expertise and research in Open Space, Recreation and Strategic Planning.

- Implementation of the Campaspe Open Space Strategy through convening the Integrated Open Space Management Group.

- Coordination of six IOSMG meetings per annum as per the IOSMG Terms of Reference.

- Provision of a variety of community open spaces that facilitate passive recreation for community health and wellbeing.

- Indoor Sports Facility Programming the Provision of both formal and informal activities to contribute to community health and wellbeing.

- Sports Facility Management the Assets maintained at the appropriate service levels as defined by asset management plans and sporting association guidelines.

- Provision of governance support for Committees of Management.

- Safe attractive well-maintained parks and gardens.

- Provision of facilities such as BBQ and toilets that are well maintained and support the use of the associated Parks and gardens.

- Maintenance of the sports surfaces in line with the sports codes of practice.

- Maintenance of trees in public areas for the safety of the community and health of the tree.

- Ensure trees are pruned appropriately to ensure electrical lines are clear.

- Provision of event specific assistance in relation to signage setup, traffic control and additional park/garden maintenance.

Service Output Measures

- Annual review and progress report upon adopted strategies, provision and distribution plans, site specific infrastructure and service plans and policies for Recreation service areas.

- Adopted Plans, Strategies and Open Space and Recreation Strategic Principles are considered and implemented in relevant Council decisions and projects.

- Annual site observation and evaluation of priority spaces across the Shire.

- Indoor sports facility programming increase activities at Tongala from 1 regular activity to 3, Kyabram from 9 regular activities to 10, Echuca from 7 regular activities to 9.

- Sports facilities increase usage at Victoria Park, Echuca South, Kyabram Recreation reserves by 2.5% based on hours of operation.

- 90 percent of Gardens are maintained in line with the service level agreement.

- 90 percent of facilities are maintained in line with the service level agreement.

- Provision of recreation reserves playing surfaces for organised sport in line with sporting code guidelines.

- 100 percent of reported issues regarding tree safety are responded to.

- 80 percent of councils owned tree assets are maintained annually.

- 100 percent of trees pruned in line with the Electrical Line Clearance Plan requirements.

- 100 percent of open spaces booked for events are well presented, safe, and ready for event use.

Service Outcomes

- An informed position for the management, maintenance and development of recreation infrastructure and services.

- Coordinated, defensible and sound decision making around open space and recreation infrastructure and services that accords with industry best practice.

- Increased alignment of recreation infrastructure and open spaces with the needs of the community, increasing utilisation and health and wellbeing within our communities.

- The provision of open spaces and public environments that support and encourage passive recreation by residents and visitors to enable improved health and wellbeing.

- Committees of management deliver one information session per annum with 50% of committees attending..

- Spaces and facilities to support formalised active recreation and sport that support community, social and health benefits.

- Parks, gardens, open space and playing surfaces for the enjoyment of the community and visitors that are safe, aesthetically pleasing and fit for purpose.

Service Outcome Measures

- Modern recreation services and infrastructure throughout our communities that meet the needs of the community.

- Increased participation in physical activity by Campaspe residents (Active Living Census, National Census and VicHealth Indicators Surveys).

- Improved health and wellbeing indicators among residents (VicHealth Indicators Surveys).

- Improved health and wellbeing through the opportunities encouraged through passive recreation.

- More active communities that have improved health and wellbeing.

- Contribution towards improved mental and physical health of our community.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- Future funding for programming that is inclusive, evaluated and modified to meet diverse community needs.

- Costs of service provision to Council will continue to increase if industry standards are to be maintained. The current cost recovery model (fees and charges) will not recoup the funds

required to maintain the service at the appropriate industry standard without significant increases in costs to community and user groups.

• Ageing infrastructure is leading to increased maintenance issues and inability to meet compliance and unisex requirements.

• Increasing eligibility criteria for state and federal government grants will restrict funding opportunities available for renewal or new infrastructure.

• Changing demographics (ageing population) across many communities in the Shire is resulting in reduced usage of facilities and committee capacity. However community expectations remain that service levels will remain the same and Council will subsidise the cost of the service or take over management.

• Changes to industry standards will result in a need to review service levels delivered by Council.

• Historically clubs have had individual home grounds. Sporting trends are broadening resulting in the need for multi-purpose facilities. Resistance to change and sharing facilities has the potential to become contentious.

• Resources and time required to return facilities back to community ownership.

• Understanding of communities regarding underutilised and over provision of infrastructure.

• Service Availability as tree planting based on seasonal conditions, autumn to spring.

• Increasing standards and customer expectations for sporting reserves and playgrounds.

• Increased use of ovals leading to overuse and a limited ability to carry out maintenance works when ovals are not in use.

• Increasing expectations of users for higher levels of service in urban parks.

• Cost of utilities for provision of service.

• Cost of specialised plant required to meet service standards (AFL & Cricket) e.g. reel mowers.

• Increasing focus by community on weed management programs.

• Developing and implementing standardised lists for tree planting programs.

• Developing and implementing pruning programs that align with events in open spaces for risk management outcomes.

• Ageing infrastructure impacts on the ability to provide aesthetically pleasing facilities for the public and increased maintenance costs.

• Community expects modern, safe and well-maintained facilities, not always possible given our ageing infrastructure.

- Insufficient resources workforce/plant allocated to deliver to the agreed service level agreement. Mostly due to new areas/subdivisions coming into program without increased resources. This has an impact on other areas with those outlying parks in local neighbourhoods the most likely to be impacted by reduced services.

- Increased demand from users and participation rate regarding structured sport and fitness and wellbeing programs.

- Excessive provision of pocket parks throughout the Shire. To many small parks that do not meet the needs of the communities they are supposed to service.

- Infrastructure that does not encourage connectivity within communities or encourages/ allows for participation of various abilities.

- Understand the full impact of ongoing costs associated with reaching end of life, increasing maintenance costs and prioritisation of renewal or new project in the 10 year capital works program.

- Increased service level expectations for the provision of equipment and infrastructure that exceeds space classification.

- Ability to be current and provide spaces that meet identified service level and needs of the community.

- Lack of confirmed service level agreements in place could resulting in unmet expectations.

- Expectations of recreation and open space are increasing beyond the current infrastructure and service capacity to deliver. The rate capped environment and reducing funding opportunities indicates that service provision will need to be carefully considered. Asset rationalisation and changes to maintenance service levels will become necessary in some circumstances.

- Understanding of the full cost of an adopted strategy and Councils capacity to fund projects through to completion in an environment with increasing community demand for infrastructure that exceeds grant funding availability.

- Ability to attract suitably qualified and experienced staff in all elements of Strategic Sport, Recreation, Open Space and Growth Planning.

- Development of future plans and strategies need to take into consideration elements such as drought conditions, increasing energy costs and temperatures. If not considered these changing environmental factors will impact the ability to provide and maintain spaces that meet community sport, recreation, health and wellbeing needs.

- Requirement for a recreation sports facility strategy that documents Council support or position in relation to investment and/ or divestment of sporting facilities inclusive of stadiums and recreation reserves.

10.5   The 10 Year Plan

There are 46 renewal activities in the Capital Program.

All figures displayed are '000s. For example $3,000 represents $3M and $39 represents $39,000 in the following table.

Table 16: Asset Plan :Recreation and Open Space

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Shire Open Space Equipment Renewal	Renewal	$50	$50	$50	$50	$50	$50	$50	$50	$50	0	$450
Shire Parks and Playgrounds Irrigation Renewal	Renewal	$106	$112	$119	$126	$134	$142	$150	$159	$169	0	$1,217
Kyabram Recreation Reserve - Drainage and Playing Surface	Renewal	0	0	$44	$363	0	0	0	0	0	0	$407
Kyabram Recreation Reserve - Scoreboard	Renewal	0	0	$42	0	0	0	0	0	0	0	$42
Echuca South Recreation Reserve - Surface Renewal	Renewal	0	0	0	0	$60	$700	$553	0	0	0	$1,313
Rochester Racecourse Recreation Reserve Shade Sail	Renewal	0	0	0	0	0	0	0	$25	0	0	$25
Echuca South Netball Complex Floodlights	Upgrade	$33	0	$300	0	0	0	0	0	0	0	$333
Echuca Victoria Park Playing Field Drainage and Irrigation	Upgrade	$66	$1,018	0	0	0	0	0	0	0	0	$1,084

Table 16: Asset Plan :Recreation and Open Space *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Kyabram Recreation Reserve Amenity Upgrade	Upgrade	$56	0	0	0	0	0	0	0	0	0	$56
Lockington Multi Purpose Hard Court Upgrade	Upgrade	$50	$500	0	0	0	0	0	0	0	0	$550
Marungal Bend Park Upgrade	Upgrade	$150	0	0	0	0	0	0	0	0	0	$150
Rochester Recreation Reserve Moon Oval Lighting Upgrade DESIGN	Upgrade	$600	0	0	0	0	0	0	0	0	0	$600
Shire Netball Court Program	Upgrade	$500	$500	$500	0	0	0	0	0	0	0	$1,500
Echuca South Recreation Reserve Facilities Upgrade	Upgrade	0	0	0	$80	0	0	0	0	0	0	$80
Tongala Wayside Stop Redevelopment	Upgrade	0	0	0	$45	0	0	0	0	0	0	$45
Total	-	$1,611	$2,180	$1,055	$664	$244	$892	$753	$234	$219	$0	$7,852

10.6   Conclusions and Comments

• Recreation and Open Space have a lot of small assets that have short useful lives. These assets need to be well funded for renewals including modern equivalent as part of any capital project to ensure assets are fit for purpose and inclusive.

• Condition assessment information indicates that assets are in good condition resulting there being no renewal backlog.

• Asset renewals and upgrades need adequate lead time to ensure stakeholders are consulted and assets and facility requirements are recorded and coordinated ensuring assets are fit for purpose and inclusive.

10.7   Asset Inventory

Table 17: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Recreation and Open Space	Artworks	$1.42M	$1.42M	$0M	9.0	each
Recreation and Open Space	Barbecues	$0.27M	$0.11M	$0.02M	24.0	each
Recreation and Open Space	Exercise Equipment	$0.06M	$0.03M	$0.00M	8.0	each
Recreation and Open Space	Fences	$5.13M	$4.14M	$0.27M	145805.3	m
Recreation and Open Space	Irrigation	$3.55M	$2.02M	$0.14M	149.0	each
Recreation and Open Space	Playground Equipment	$2.43M	$1.38M	$0.17M	164.0	each
Recreation and Open Space	Seats	$0.01M	$0.00M	$0.00M	1.0	each
Recreation and Open Space	Sports Courts	$5.45M	$4.17M	$0.44M	131.0	each

Table 17: Asset Quantities *(continued)*

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Recreation and Open Space	Sports Infrastructure	$0.40M	$0.36M	$0.02M	24.0	each
Recreation and Open Space	Sports Lighting	$4.73M	$3.29M	$0.19M	155.0	each

11   Asset Management Plan - Roads

11.1   Objective

The asset management objective for Roads is:

Working to ensure that the transport network is high quality, well-maintained, connected and safe, especially those with high-use for commercial, farming, touristic and general resident use.

11.2   Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Responsible Management by delivering roads at the best price and quality.

- Balanced Service and Infrastructure by ensuring the best quality infrastructure is prepared for capital projects minimising ongoing costs.

- Balanced Service and Infrastructure by renewing roads to meet identified community need and ensuring asset lifecycle costs are optimised.

- Responsible Management by applying robust asset, project and financial management governance.

- Balanced Services and Infrastructure by planning and delivering roads to meet community needs.

11.3   State of the Assets
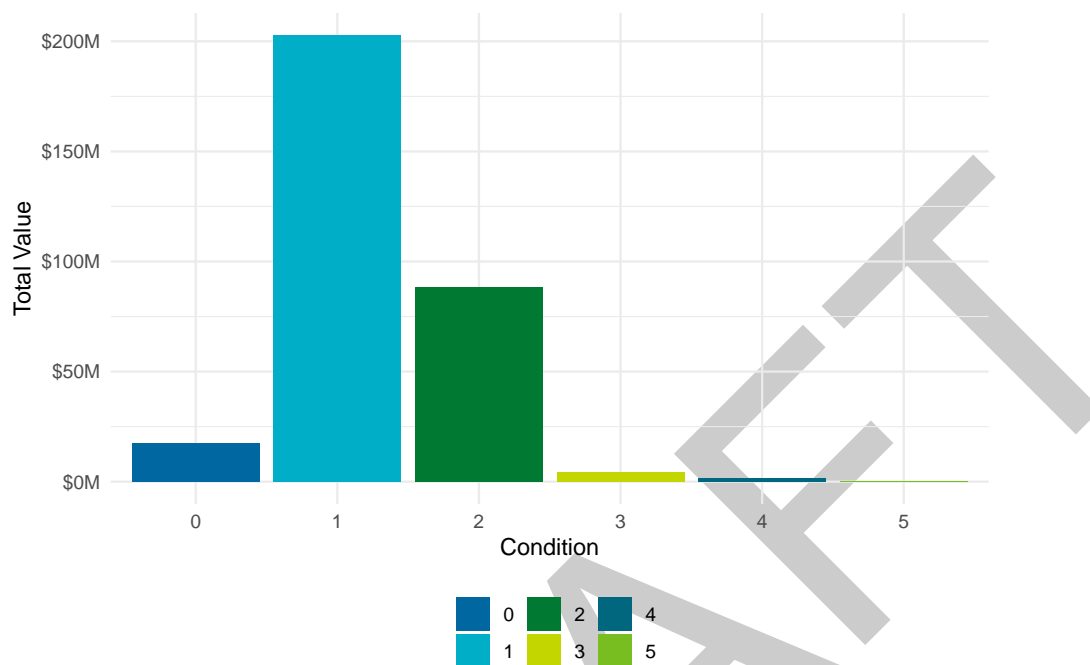
Figure 20: Asset Condition By Value

11.4   Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Roads are:

• Road Services

• Road Maintenance

• Engineering

Community Levels of Service

• Capital works will be to a standard which delivers safe and resilient infrastructure and meets industry standards.

• The community will experience a responsive and reasonable service that meets the required statutory requirements.

• All Road Management Plan (RMP) inspections will meet the timeframes stated in the plan.

• Defects found under the inspection RMP will be managed within the stated timeframes 100 percent of the time unless there is a flood or similar emergency event where the Council suspends the plan.

• All works on the road network will return the asset to serviceable condition.

• All works will be delivered to the timeframes in the Road Management Plan.

• Responses to customer calls will be completed to the timeframe in Council's Customer First Policy.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

• Capital works will be to a standard which delivers safe and resilient infrastructure and meets industry standards.

• The community will experience a responsive and reasonable service that meets the required statutory requirements.

• All Road Management Plan (RMP) inspections will meet the timeframes stated in the plan.

• Defects found under the inspection RMP will be managed within the stated timeframes 100 percent of the time unless there is a flood or similar emergency event where the Council suspends the plan.

• All works on the road network will return the asset to serviceable condition.

• All works will be delivered to the timeframes in the Road Management Plan.

• Responses to customer calls will be completed to the timeframe in Council's Customer First Policy.

Service Outputs

• Engineering designs for internal construction works.

• Road Management Plan.

• Road base material of suitable quality is available to meet Councils road construction requirements.

• Provision of a CASA compliant aerodrome facility.

Service Output Measures

• All engineering designs maximise the life of the assets.

• Designs are not the cause of projects being delivered outside of planned timeframes.

• Road Management Act inspections are to the required timeframes 100% of the time.

- Road Management Plan is reviewed to the statutory timeframe.

- 100 percent of road base material is sourced from Council quarries.

- Aerodrome is available 350 days of the years.

Service Outcomes

- Support the sustainable development of the Shire.

- Managed legal and statutory risk within the road network.

- Build community confidence in the road network.

- Ensure the network allows users to go where they want to.

Service Outcome Measures

- LGPRF indicators for road satisfaction.

- Community satisfaction survey results remain the same or improve.

- No claims against council are successful under either the Road Management Act or Water Act.

- All of the districts sealed and gravel roads will be trafficable 99 percent of the year.

- All of the districts earth roads will be trafficable 97 percent of the year.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- Keeping up with the changes to practices will likely incur a cost burden.

- Ability to attract and retain suitably qualified and experienced staff is challenging in these areas. The market for engineers is especially hot and expected to remain that way for up to 10 years according to external advice.

- Roadside weeds and pests program, funding only guaranteed by Local Government Victoria for 2019/20. If funding is no longer available through the state government then Council will need to consider how it will fund programs in order to meet it legislated requirements.

- Staffing turnover adds pressure to the continuity of project information along with delays in project delivery through the recruitment process.

- Ability to attract and retain suitably qualified and experienced staff increasing work load for the number of projects and programs to be delivered with the existing project managers.

- Designs not complete within required time frames adds project risk with the scope variations during delivery resulting in increased project costs.

- Maintenance programming needs to go from primarily reactive to primarily proactive to improve service but legislation makes this a challenge.

- The workforce in road maintenance specialities is ageing so succession planning is an important process.

- Road use across the shire has changed and will continue to evolve. Council cant easily afford to upgrade where use is infrequent or rotational and is not always aware which roads will be hit in a coming year. Improving intelligence on road use and improving assets where it is able and reasonable to do so will be an ongoing activity.

- The ability to provide adequate roads is also impacted by other authority assets. Water and irrigation authorities affect how and if Council can provide roads and road works. As these authorities are outside the control of Council a wider collaborative approach needs to be developed, or alternative solutions found, to minimise risk to services.

- Funding sources are not keeping up with the increase in costs to provide the service.

- Funding schemes change with the governments so having a guaranteed, reliable and certain longer term funding source isn't possible. Long term planning for external assistance is therefore equally difficult.

- Opportunities to use internet of things as an asset information resource should be investigated to potentially lower cost or improve the currency of information. For example as live traffic counts for pedestrian or road traffic.

11.5   The 10 Year Plan

There are 139 renewal activities in the Capital Program.

All figures displayed are '000s. For example $3,000 represents $3M and $39 represents $39,000 in the following table.

Table 18: Asset Plan :Roads

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Campaspe Esplanade Car Park	Grant Dep	$465	0	0	0	0	0	0	0	0	0	$465
Toolleen, Axedale-Toolleen Road Widening	Grant Dep	0	$1,700	0	0	0	0	0	0	0	0	$1,700
Scenic Trail Signage	New	0	0	$25	0	0	0	0	0	0	0	$25
Echuca - Onstreet / off street parking meters	New	0	0	0	0	$550	0	0	0	0	0	$550
Buramboot Trewin Road (0.86Km East Of Branson Rd To Heathcote-Rochester Rd)	Renewal	$15	$59	0	0	0	0	0	0	0	0	$74
Burnewang Trewin Road (1.25Km East Of Mckenzie Rd)	Renewal	$15	$31	0	0	0	0	0	0	0	0	$46
Colbinabbin Andrews Road Rehabilitation	Renewal	$400	0	0	0	0	0	0	0	0	0	$400
Colbinabbin Gamble Court (Start of Court to Channel Rd)	Renewal	$15	$39	0	0	0	0	0	0	0	0	$54

Table 18: Asset Plan :Roads *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Colbinabbin Johnson Street (Mitchell Street to Meade Lane)	Renewal	$15	$25	0	0	0	0	0	0	0	0	$40
Echuca Nish Street Urban Road Rehabilitation	Renewal	$350	0	0	0	0	0	0	0	0	0	$350
Echuca Service Street Urban Road Rehabilitation	Renewal	$375	0	0	0	0	0	0	0	0	0	$375
Echuca Wave Court (Start of Court to Alfred St)	Renewal	$15	$34	0	0	0	0	0	0	0	0	$49
Girgarre Mason Road Rehabilitation	Renewal	$855	0	0	0	0	0	0	0	0	0	$855
Gunbower Gunbower Island Road (Nth To 260M Sth Of Island School Rd)	Renewal	$15	$79	0	0	0	0	0	0	0	0	$94
Kyabram Willow Court Road Rehabilitation	Renewal	$283	0	0	0	0	0	0	0	0	0	$283
Rochester McColl Road Rehabilitation	Renewal	$588	0	0	0	0	0	0	0	0	0	$588
Rochester Morton Road (1.48Km Past Foster Rd To Makepeace Lane)	Renewal	$15	$67	0	0	0	0	0	0	0	0	$82

Table 18: Asset Plan :Roads *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Rochester Murdoch Road (0.9Km Nth Of Webb Rd To Nth Unused Rd)	Renewal	$15	$38	0	0	0	0	0	0	0	0	$53
Runnymede Colbinabbin-Elmore Road (2.19Km East Of Nth Hwy To 110M East of McNamara Road)	Renewal	$15	$63	0	0	0	0	0	0	0	0	$78
Rushworth Lions Park Internal Road Rehabilitation	Renewal	$140	0	0	0	0	0	0	0	0	0	$140
Rushworth Old Corop Road (0.88 Km East Of Geodetic Rd Nth to Geodetic Rd Nth)	Renewal	$15	$120	0	0	0	0	0	0	0	0	$135
Rushworth Parker Street (Esmonde St to High St)	Renewal	$15	$72	0	0	0	0	0	0	0	0	$87
Shire Road Re-sheeting Program	Renewal	$3,154	$3,154	$3,154	$3,154	$3,154	$3,154	$3,154	$3,154	$3,154	0	$28,386
Shire Sealed Road Resurfacing Program	Renewal	$1,762	$1,762	$1,762	$1,762	$1,762	$1,762	$1,762	$1,762	$1,762	0	$15,858
Shire Sealed Road Unsealed Shoulder Re-sheeting Program	Renewal	$4,000	$2,700	$3,000	$2,500	$3,200	$2,200	$2,600	$1,900	$2,000	0	$24,100

Table 18: Asset Plan :Roads *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Stanhope Morrissey Road (840M East Of Henderson Rd to Stokes Road)	Renewal	$15	$44	0	0	0	0	0	0	0	0	$59
Toolleen Barnadown-Myola Road (Houlden Intersection To Northern Hwy)	Renewal	$15	$83	0	0	0	0	0	0	0	0	$98
Wanalta Groves Weir Road (Bell Sth Of Cornella Church Rd To Nth & End Bakers Bridge Rd)	Renewal	$15	$100	0	0	0	0	0	0	0	0	$115
Waranga Finnighans Court (Harriman Point Rd To End)	Renewal	$15	$36	0	0	0	0	0	0	0	0	$51
Wharparilla Sarandu Park Road (1.32Km West Of Point Rd to Point Rd)	Renewal	$15	$75	0	0	0	0	0	0	0	0	$90
Colbinabbin Cornella Church Road (Starts at Plain Rd)	Renewal	0	$15	$100	0	0	0	0	0	0	0	$115
Colbinabbin Weppner Road (Depot Rd To North)	Renewal	0	$15	$31	0	0	0	0	0	0	0	$46
Echuca Alice Street (Henry to Crofton)	Renewal	0	$15	$31	0	0	0	0	0	0	0	$46

Table 18: Asset Plan :Roads *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Carpark (Stadium End Of College Lane, College Drive)	Renewal	0	$15	$200	0	0	0	0	0	0	0	$215
Echuca Hare Street (Eyre St to Mckinlay St)	Renewal	0	$15	$210	0	0	0	0	0	0	0	$225
Echuca Hare Street (Pakenham and Hare Roundabout)	Renewal	0	$15	$31	0	0	0	0	0	0	0	$46
Echuca Sutton Street (Leichardt St to Eyre St)	Renewal	0	$15	$210	0	0	0	0	0	0	0	$225
Moora High Street (Bendigo Murchison Rd to Heathcote-Moore Rd)	Renewal	0	$15	$31	0	0	0	0	0	0	0	$46
Rushworth High Street Stage 2	Renewal	0	$1,000	0	0	0	0	0	0	0	0	$1,000
Stanhope Birdwood Avenue (Monash to Police Station Bend)	Renewal	0	$15	$200	0	0	0	0	0	0	0	$215
Stanhope Middle Road (Baldwin Rd to Nth)	Renewal	0	$15	$31	0	0	0	0	0	0	0	$46
Tongala Carpark, Mangan St Tongala (Behind Iga)	Renewal	0	$15	$210	0	0	0	0	0	0	0	$225

Table 18: Asset Plan :Roads *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Wanalta Bendigo-Murchison Road (Service Road to Old Road At Wanalta)	Renewal	0	$15	$31	0	0	0	0	0	0	0	$46
Colbinabbin Egans Bridge Road	Renewal	0	0	$20	$200	0	0	0	0	0	0	$220
Road pavements - projected spend	Renewal	0	0	0	$850	$1,200	$1,550	$4,400	$7,000	$3,000	0	$18,000
Echuca Aerodrome Upgrade Stage 1	Upgrade	$2,148	0	0	0	0	0	0	0	0	0	$2,148
Echuca Northern Highway Service Roads	Upgrade	$2,970	$3,000	0	0	0	0	0	0	0	0	$5,970
Nine Mile and Paramatta Gully Road Intersection Safety Upgrade	Upgrade	$120	0	0	0	0	0	0	0	0	0	$120
Draft Murray Esplanade Concept Plan and Social Seating Plan	Upgrade	0	$130	0	0	0	0	0	0	0	0	$130
Echuca High Street Upgrade - Radcliff Street to Warren Street (Design)	Upgrade	0	$50	0	0	0	0	0	0	0	0	$50
Echuca Scenic Drive Upgrade	Upgrade	0	$55	$900	0	0	0	0	0	0	0	$955
Bonn Aysons Reserve Car Park Upgrade	Upgrade	0	0	0	0	0	$20	0	0	0	0	$20

Table 18: Asset Plan :Roads *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Total	-	$17,850	$14,696	$10,177	$8,466	$9,866	$8,686	$11,916	$13,816	$9,916	$0	$105,389

11.6   Conclusions and Comments

- Council's understanding of the sealed local road network, gained through customer service requests and the ongoing inspection program, both indicate the network is generally in good condition.

- Road condition information indicates that roads are in good condition with no renewal backlog.

- Further development of an aligned road capital works program, incorporating pavement, seal, kerb and channel and footpaths is required for the refinement of the 10 year plan to maximise efficiencies.

11.7   Asset Inventory

Table 19: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Roads	Bus Shelters	$0.01M	$0.01M	$0.00M	2.00	each
Roads	Car Parks	$0.27M	$0.25M	$0.01M	12657.00	sqm
Roads	Culverts	$1.79M	$1.39M	$0.02M	4724.88	m
Roads	Disposed Roads	$0.79M	$0.49M	$0.05M	81952.26	sqm
Roads	Guard Rail	$0.05M	$0.04M	$0.00M	268.00	each|m
Roads	Parking Meters	$1.02M	$0.74M	$0.05M	82.00	each|m
Roads	Rail	$0.12M	$0.10M	$0.00M	2.00	each|m
Roads	Roads	$309.92M	$228.09M	$6.99M	15418718.23	sqm
Roads	Signs	$0.73M	$0.52M	$0.03M	95.00	each

12   Asset Management Plan - Kerb and Channel

12.1   Objective

The asset management objective for Kerb and Channel is:

To protect the community from flooding and improve the quality of stormwater runoff discharged to natural water courses.

12.2   Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Responsible Management by delivering kerb and channel at the best price and quality.

- Balanced Services and Infrastructure by planning and delivering kerb and channel to meet community needs.

12.3   State of the Assets
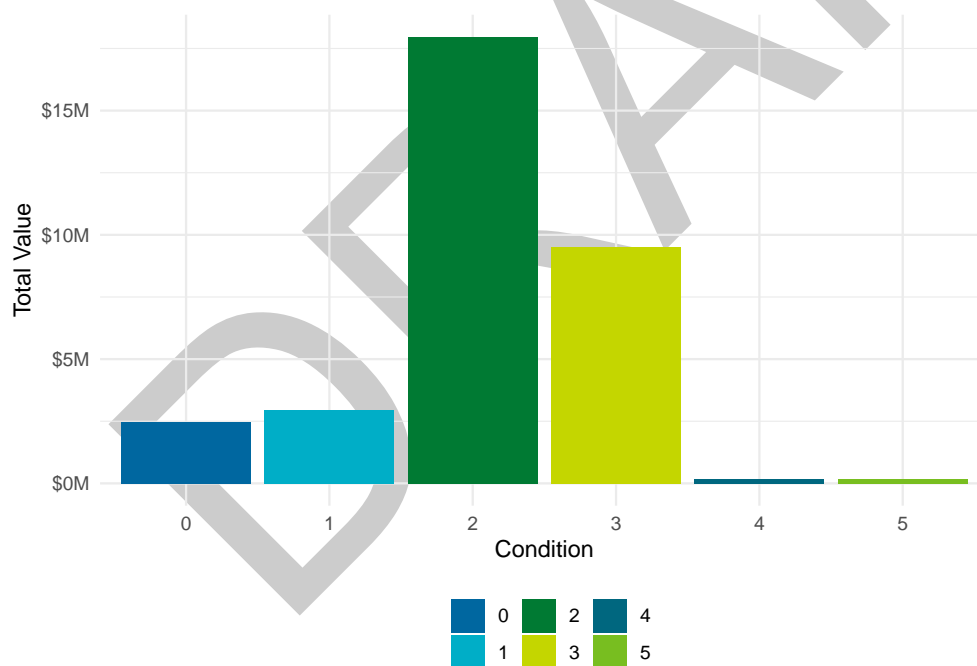
Figure 21: Asset Condition By Value

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12.4   Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Kerb and Channel are:

- Engineering
- Road Services
- Road Maintenance

Community Levels of Service

- All works will be delivered to the timeframes in the Road Management Plan.
- All works on the road network will return the asset to serviceable condition.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- All works will be delivered to the timeframes in the Road Management Plan.
- All works on the road network will return the asset to serviceable condition.

Service Outputs

- Engineering designs for internal construction works.
- Road Management Plan.

Service Output Measures

- All engineering designs maximise the life of the assets.
- Road Management Act inspections are to the required timeframes 100% of the time.

Service Outcomes

- Managed legal and statutory risk within the road and drainage network..

Service Outcome Measures

- All of the districts sealed roads will be trafficable 99 percent of the year.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

• There are many earth kerb that are to be converted to concrete kerb and channel through a modern equivalent renewal or upgrade program.

• Climate change will have an impact on roads and drainage. Longer dry spells followed by significant rain will lead to changing design and construction practices that need to be considered and delivered.

12.5 The 10 Year Plan

There are 78 renewal activities in the Capital Program.

All figures displayed are '000s. For example $3,000 represents $3M and $39 represents $39,000 in the following table.

Table 20: Asset Plan :Kerb and Channel

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Haverfield Street (Eddy Court to Oglivie and Ogilvie to Service)	Renewal	$183	0	0	0	0	0	0	0	0	0	$183
Echuca South Street (Poplar St to Boyle St)	Renewal	$115	0	0	0	0	0	0	0	0	0	$115
Kyabram Bishop Street (Fenaughty St to Allan St)	Renewal	$59	0	0	0	0	0	0	0	0	0	$59
Kyabram Church Street (Unitt St to Bradley St)	Renewal	$64	0	0	0	0	0	0	0	0	0	$64
Kyabram Crossthwaite Street (Cedar Crt to Prunus Crt)	Renewal	$39	0	0	0	0	0	0	0	0	0	$39
Kyabram Davies Court (Bond St to End Of Court)	Renewal	$23	0	0	0	0	0	0	0	0	0	$23
Kyabram Rowlands Ct (End Of Court to Forrest St)	Renewal	$47	0	0	0	0	0	0	0	0	0	$47
Kyabram Tristania St (McEwen Rd to Crossthwaite St)	Renewal	$48	0	0	0	0	0	0	0	0	0	$48

Table 20: Asset Plan :Kerb and Channel *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Kyabram Tulloh Street (Unwin St to Church St)	Renewal	$58	0	0	0	0	0	0	0	0	0	$58
Lockington Shakespeare Crescent (Mccoll St to Bart)	Renewal	$51	0	0	0	0	0	0	0	0	0	$51
Rochester Campaspe Street (School Crossing to 8 Campaspe St)	Renewal	$47	0	0	0	0	0	0	0	0	0	$47
Rochester Northern Hwy (Diggora to George) and George Street (Hwy to Edward)	Renewal	$216	0	0	0	0	0	0	0	0	0	$216
Shire Kerb and Channel Scoping & Design	Renewal	$150	$150	$150	$150	$150	$150	$150	$150	$150	0	$1,350
Tongala Mangan St (IGA)	Renewal	$75	0	0	0	0	0	0	0	0	0	$75
Tongala Stewarts Place (Hobbs Crt to end of court)	Renewal	$25	0	0	0	0	0	0	0	0	0	$25
Tongala Torney Street (Nihill St to Gooda St)	Renewal	$26	0	0	0	0	0	0	0	0	0	$26
Echuca Anstruther St (0.09Km East Of Lord Ct)	Renewal	0	$34	0	0	0	0	0	0	0	0	$34

Table 20: Asset Plan :Kerb and Channel *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Boothman Street (Rose St to Dobinson St)	Renewal	0	$63	0	0	0	0	0	0	0	0	$63
Echuca Bowen St (Leichardt St to Eyre St)	Renewal	0	$108	0	0	0	0	0	0	0	0	$108
Echuca Cornelia Creek Road (South of McMillan Rd)	Renewal	0	$35	0	0	0	0	0	0	0	0	$35
Echuca Francis Street (McKinlay St to Tyler St and Eyre to McKinlay)	Renewal	0	$192	0	0	0	0	0	0	0	0	$192
Echuca Goulburn Rd (Bowen St to McIntosh St)	Renewal	0	$82	0	0	0	0	0	0	0	0	$82
Echuca Haverfield Street (Civic Av to Poplar)	Renewal	0	$47	0	0	0	0	0	0	0	0	$47
Echuca High St (Tangey Ln to Rutley Cr)	Renewal	0	$34	0	0	0	0	0	0	0	0	$34
Echuca Hopwood Street (Tyler St to McKinlay St)	Renewal	0	$144	0	0	0	0	0	0	0	0	$144
Echuca Hovell Street (Leichardt St to Eyre St)	Renewal	0	$116	0	0	0	0	0	0	0	0	$116

Table 20: Asset Plan :Kerb and Channel *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Hovell Street (Pakenham to Darling) and Darling Street (Hovell to Hume)	Renewal	0	$179	0	0	0	0	0	0	0	0	$179
Echuca Mckenzie Street (Randell Ct to Ogilvie Ave)	Renewal	0	$40	0	0	0	0	0	0	0	0	$40
Echuca Mckinlay Street (Hopwood to High St)	Renewal	0	$127	0	0	0	0	0	0	0	0	$127
Echuca Mckinlay Street (Mitchell St to Sutton)	Renewal	0	$120	0	0	0	0	0	0	0	0	$120
Echuca Stawell Street (Court End to Leihardt St)	Renewal	0	$106	0	0	0	0	0	0	0	0	$106
Girgarre Winter Rd (Morgan Cres to Church St)	Renewal	0	$58	0	0	0	0	0	0	0	0	$58
Kyabram Jacaranda Avenue (Allan to Oak Dene) and Allan St (Saunders to Jacaranda)	Renewal	0	$102	0	0	0	0	0	0	0	0	$102
Echuca Barry Street (Darling St to McKinlay St)	Renewal	0	0	$117	0	0	0	0	0	0	0	$117
Echuca Collier Street (Murray St to River St)	Renewal	0	0	$52	0	0	0	0	0	0	0	$52

Table 20: Asset Plan :Kerb and Channel *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Collier Street (Yarra St to Landsborough)	Renewal	0	0	$38	0	0	0	0	0	0	0	$38
Echuca Crofton St	Renewal	0	0	$273	0	0	0	0	0	0	0	$273
Echuca Eyre Street (Mitchell St to Sutton St)	Renewal	0	0	$63	0	0	0	0	0	0	0	$63
Echuca Francis Street (Service St to Ogilvie Ave)	Renewal	0	0	$71	0	0	0	0	0	0	0	$71
Echuca Haverfield Street (Mckinlay St to Tyler)	Renewal	0	0	$70	0	0	0	0	0	0	0	$70
Echuca Hopwood Place (Service St to Ogilvie Ave)	Renewal	0	0	$59	0	0	0	0	0	0	0	$59
Echuca Hopwood Street (Eyre St to McKinlay St, East and West)	Renewal	0	0	$237	0	0	0	0	0	0	0	$237
Echuca Landsborough St (Anstruther St to Pakenham St)	Renewal	0	0	$84	0	0	0	0	0	0	0	$84
Echuca Moore Street (Bowen St to Ostram Crt)	Renewal	0	0	$39	0	0	0	0	0	0	0	$39
Echuca Nile Court (Maggie Ct to End of Court)	Renewal	0	0	$41	0	0	0	0	0	0	0	$41

Table 20: Asset Plan :Kerb and Channel *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Service Street (End of St to Bowen St)	Renewal	0	0	$56	0	0	0	0	0	0	0	$56
Echuca Stawell St (Leichardt St to Eyre St)	Renewal	0	0	$119	0	0	0	0	0	0	0	$119
Echuca Watson Street (north of Law Court Place)	Renewal	0	0	$79	0	0	0	0	0	0	0	$79
Kyabram James Street (Albion St to Rodney St)	Renewal	0	0	$70	0	0	0	0	0	0	0	$70
Tongala Eddie Hann Drive (Finlay Rd to 160M North, West and East Side)	Renewal	0	0	$178	0	0	0	0	0	0	0	$178
Tongala Mangan St (in front of St Patricks School)	Renewal	0	0	$46	0	0	0	0	0	0	0	$46
Echuca High St (Rutley Cr to Simmie St)	Renewal	0	0	0	$124	0	0	0	0	0	0	$124
Echuca Landsborough Street (0.09Km East Of Lord Crt)	Renewal	0	0	0	$117	0	0	0	0	0	0	$117
Echuca Mckenzie Street (Hicks Cr to Cadell Ct)	Renewal	0	0	0	$45	0	0	0	0	0	0	$45
Kyabram Fenaughty St (Lake Rd to Union St)	Renewal	0	0	0	$66	0	0	0	0	0	0	$66

Table 20: Asset Plan :Kerb and Channel *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Kyabram Fischer Street (Lancaster St to Tweddle St)	Renewal	0	0	0	$91	0	0	0	0	0	0	$91
Kyabram Racecourse Road : Andrews Rd to End	Renewal	0	0	0	$72	0	0	0	0	0	0	$72
Kyabram Turnbull, Tulloh and Saunders	Renewal	0	0	0	$233	0	0	0	0	0	0	$233
Rochester Mackay Street (22-24 Mackay Street)	Renewal	0	0	0	$38	0	0	0	0	0	0	$38
Rushworth Murchison Rd (Perry to High Street)	Renewal	0	0	0	$352	0	0	0	0	0	0	$352
Rushworth Parker St (Esmonde St to Phillips St)	Renewal	0	0	0	$72	0	0	0	0	0	0	$72
Rushworth Simpson Street (Moora Rd to Heily St)	Renewal	0	0	0	$63	0	0	0	0	0	0	$63
Stanhope Ross Ct (Girgarre Rushworth Rd to End of Crt)	Renewal	0	0	0	$52	0	0	0	0	0	0	$52
Tongala Lambert Street (Morris Crt to Hobbs Crt)	Renewal	0	0	0	$64	0	0	0	0	0	0	$64
Shire Kerb and Channel Renewal Program	Renewal	0	0	0	0	$4,300	$4,300	$4,500	$4,300	$3,000	0	$20,400

Table 20: Asset Plan :Kerb and Channel *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Total	-	$1,226	$1,737	$1,842	$1,539	$4,450	$4,450	$4,650	$4,450	$3,150	$0	$27,494

12.6   Conclusions and Comments

- Kerb and channel assets are in excellent condition requiring very little renewal.

- There is a need to review the useful life of Kerb and Channel as the network condition is indicating that the asset lives should be increased.

12.7   Asset Inventory

Table 21: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Kerb and Channel	Kerb and Channel	$33.22M	$19.43M	$0.66M	355832.5	m

13   Asset Management Plan - Plant and Equipment

13.1   Objective

The asset management objective for Plant and Equipment is:

To ensure Council can provide a service to the community through the provision and support of staff with current technologies and services.

To allow Council staff to perform their duties whilst managing the plant and fleet portfolio in the most financially sustainable manner.

13.2   Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

• Strong and Engaged Communities by providing tools and technology to enhance the services, engagement, interaction and communication between council and our community.

• Balanced Service and Infrastructure by identifying and implementing innovative ICT tools for improved service delivery.

• Responsible Management by protecting our customers data, supporting ongoing service delivery and fostering a customer centred approach to ICT solutions.

• Balanced Service and Infrastructure by conducting thorough research, analysis and market testing for the most effective and sustainable plant / fleet assets which achieve Councils service delivery commitments.

• Responsible Management by proactively planning and delivering a fleet which is financially reasonable, safe, compliant and effective.

13.3   State of the Assets
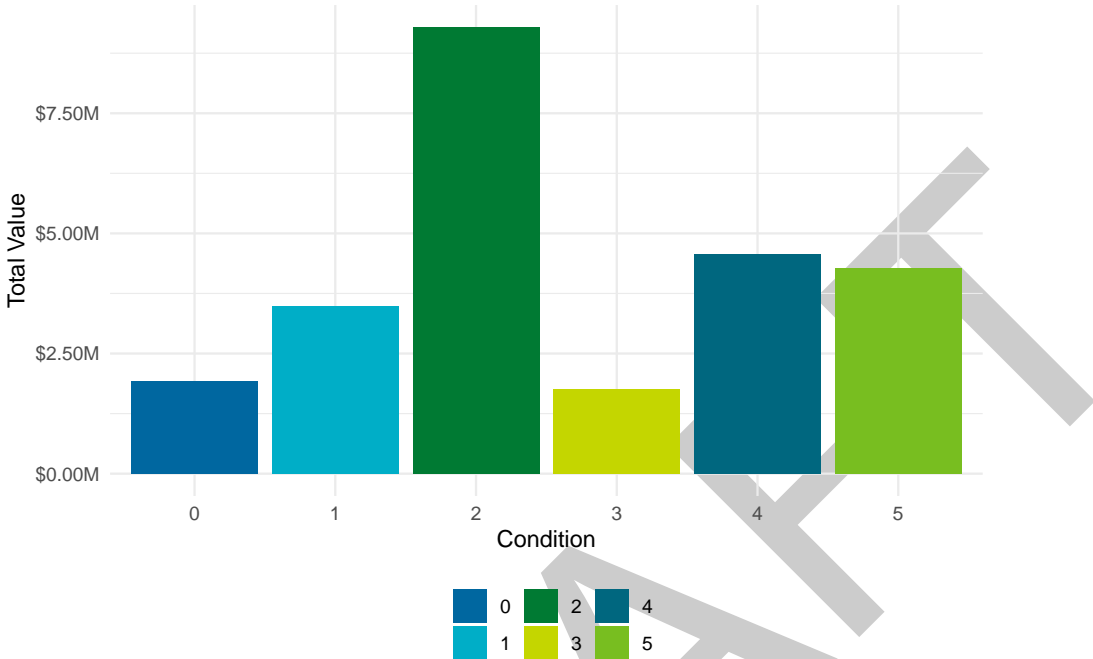
Figure 22: Asset Condition By Value

13.4   Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Plant and Equipment are:

- Information Communication Technology

- Information (Records) Management

- Plant and Fleet Management

Community Levels of Service

- Provide ongoing ICT infrastructure (hardware and software), communications connectivity (mobile, data, internet and fixed voice) and operational management (hardware and selected software).

- Provide ICT systems support through a service desk model (electronic ticketing, phone support, remote support).

- Provide support both for selecting new systems and innovative technologies and for operation and administration of current solutions.

- Provide business process analysis and reengineering support services.

- Provide data storage and data analysis services.

- Provision of a secure IT environment to protect data access and integrity.

- Provide a business continuity solution for ICT systems.

- The organisation is given plant and fleet that is appropriate for the services it supports.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- Provide ongoing ICT infrastructure (hardware and software), communications connectivity (mobile, data, internet and fixed voice) and operational management (hardware and selected software).

- Provide ICT systems support through a service desk model (electronic ticketing, phone support, remote support).

- Provide support both for selecting new systems and innovative technologies and for operation and administration of current solutions.

- Provide business process analysis and reengineering support services.

- Provide data storage and data analysis services.

- Provision of a secure IT environment to protect data access and integrity.

- Provide a business continuity solution for ICT systems.

- The organisation is given plant and fleet that is appropriate for the services it supports.

Service Outputs

- Research and identification of best fit ICT solutions.

- Development and implementation of selected ICT solutions.

- Ongoing management of appropriate and cost-effective ICT solutions to support and enhance council service delivery.

- Response to Helpdesk enquiries.

- Service Availability.

- Procurement of new plant and fleet.

Service Output Measures

- Staff required to attend minimum one upskilling vendor/multi-vendor research event per year..

- Selected ICT solutions are implemented on time and on budget and deliver the intended outcome..

- Potential for annual IT service survey.

- 95% agreed targets of incident response times are achieved.

- 99.5% Availability of business supported servers within our control between 8:15am - 5:00pm (e.g. Excludes power outages, external services outages).

- No more than 8 hours of unplanned outages to key business supported corporate systems per year.

- Deliver the plant replacement program within time and budget.

- Plant utilisation is at a sustainable level and the plant replacement program demonstrates good value.

Service Outcomes

- Provision of situation appropriate ICT makes it easier to do business with council and enables a productive and engaged organisation to deliver outcomes to meet community needs.

- Positive change in the internal satisfaction with ICT services.

- Services are able to be delivered successfully.

Service Outcome Measures

- Improved public perception of council service delivery.

- Services are delivered to the required level..

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- Access to information and services is required around the clock.

- Data needs to managed according to data categories and access managed based on data confidentiality.

- Growing demand for mobile and field-based access to data.

- Consolidation required for disparate storage systems for corporate data (network drives, ECM, SharePoint).

- Costs of data storage, access to data (and non-access) should be considered.

- Implementation of Digitisation Plan will increase expectation of users to find digital documents easily.

- Leasing or purchase of newer equipment likely to be required in short term.

- Responsible for costs of telephony and printing/copying without having direct control over usage.

- Responsible for costs of software for individual service areas.

- Change to user-based subscription licensing model for key industry suppliers potentially increases cost to council.

- Changing models of working impacting how we select, fund and allocate hardware.

- Privacy and Security laws developing and compliance difficult with legacy systems.

- A key requirement of the service is the need to protect data and information.

- Issue with infrastructure remaining current in terms of security and capability.

- Differing telecommunications technology to remote sites creates issues managing Quality of Service across networks.

- Limitation with internet connectivity for cloud activities due to significant cost for higher bandwidth services.

- Investment into new connectivity infrastructure by state and Federal Governments causing change and disruption to current infrastructure (NBN, 5G).

- Data storage demands are growing significantly driven mainly by records digitisation, photo and video image growth.

- Consideration of Software-as-a-Service approach as preference for new software.

- Consideration of cloud backup and recovery underway.

- Technology continues to evolve at pace making it difficult for staff to keep up.

- Incomplete coverage across municipality for upload/download of works.

- To manage asset information appropriately its necessary to keep up with improving IT systems that will allow the best use of live intelligence on asset use, condition and degradation.

- Updates to GIS and Asset technology will be an ongoing evolution and keeping pace will be an ongoing cost.

- Council must remain agile and prepared for changes in road maintenance practices and seek to maximise fleet utilisation as a whole.

• Continuing the push for rationalisation of assets and create shared / pooled assets.

• An ongoing review of opportunities to utilise emerging technologies and operating systems to cut cost or risk (For example driverless or solely electric vehicles).

• Plant and fleet assets are increasingly incorporating and integrating further IT into the operating systems Council will need to merge and continue to transition with the best practice standards to remain safe, compliant and sustainable (Utilisation reporting, GPS, tip alarms etc).

13.5   The 10 Year Plan

There are 27 renewal activities in the Capital Program.

All figures displayed are '000s. For example $3,000 represents $3M and $39 represents $39,000 in the following table.

Table 22: Asset Plan :Plant and Equipment

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Disaster Recovery On-premise equipment replacement	Renewal	$70	0	0	0	0	$70	0	0	0	0	$140
Disused radio tower removal	Renewal	$100	0	0	0	0	0	0	0	0	0	$100
Major Plant Replacement Program	Renewal	$3,471	$1,815	$2,372	$1,780	$809	$1,103	$1,914	$2,238	$2,373	0	$17,875
Port of Echuca and EPS Point of Sale and ticketing system replacement	Renewal	0	$200	0	0	0	0	0	$200	0	0	$400
A0 Printer/ Scanner replacement	Renewal	0	0	$15	0	0	0	0	$15	0	0	$30
Branch switching and WiFi equipment replacement	Renewal	0	0	$105	0	0	0	0	$105	0	0	$210
Contact Centre and Telephony	Renewal	0	0	0	$100	0	0	0	0	0	0	$100
Kiosk and branch office virtual meeting room replacement	Renewal	0	0	0	$50	0	0	0	0	0	0	$50
Quarry software replacement	Renewal	0	0	0	0	$250	0	0	0	0	0	$250

Table 22: Asset Plan :Plant and Equipment *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Financial, Property, Document Management and Payroll system replacement	Renewal	0	0	0	0	0	$5,000	0	0	0	0	$5,000
Security System	Renewal	0	0	0	0	0	0	$50	0	0	0	$50
Total	-	$3,641	$2,015	$2,492	$1,930	$1,059	$6,173	$1,964	$2,558	$2,373	$0	$24,205

13.6   Conclusions and Comments

• ICT are an internal and external service provider it is imperative that they are a well functioning section of Council enabling the organisation to be innovative and accessible.

• Plant and Fleet have a high turnover with large expense there is a healthy reserve allowing for sustainable management of the service.

• Utilisation denotes value and poor utilisation means that public funds are not being used to the best advantage.

13.7   Asset Inventory

Table 23: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Plant and Equipment	Office Equipment	$13.26M	$6.54M	$1.44M	248	each
Plant and Equipment	Plant	$12.02M	$5.36M	$1.60M	169	each

14   Asset Management Plan - Stormwater and Flood Control

14.1   Objective

The asset management objective for Stormwater and Flood Control is:

To protect the community from flooding and improve the quality of stormwater runoff discharged to natural water courses.

14.2   Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Responsible Management by delivering drainage and flood prevention infrastructure at the best price and quality.

- Balanced Service and Infrastructure by renewing drainage and flood prevention infrastructure to meet identified community need ensuring asset lifecycles are optimised.

14.3   State of the Assets
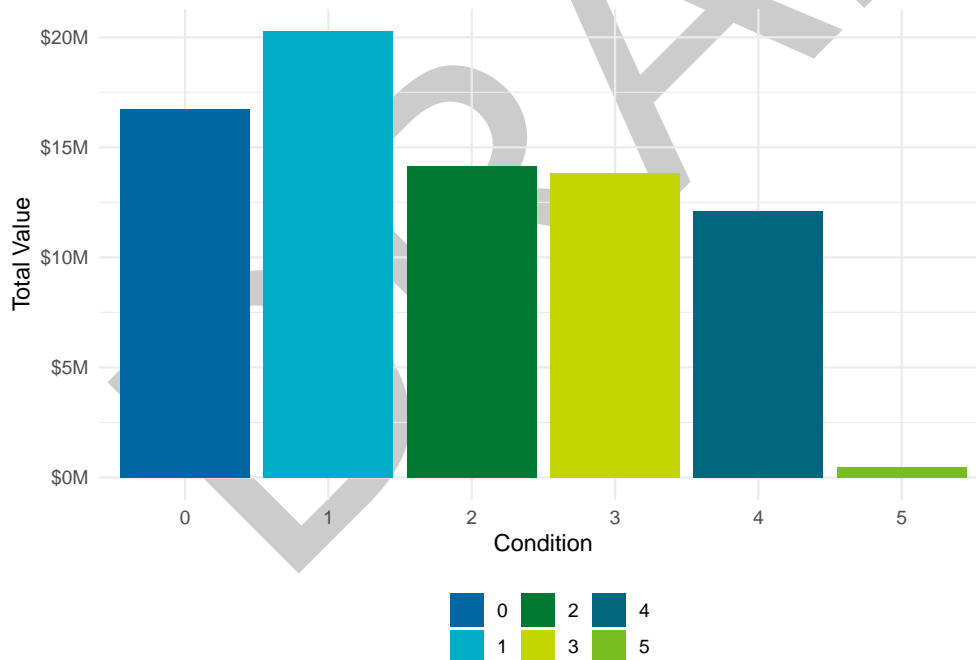
Figure 23: Asset Condition By Value

14.4   Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Stormwater and Flood Control are:

- Engineering
- Road Services
- Strategic Asset Management
- Project Management
- Finance

Community Levels of Service

- Council will meet the levels of service in its Drainage Policy 99 percent of the time.
- All works on the drainage network will return the asset to serviceable condition.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- Council will meet the levels of service in its Drainage Policy 99 percent of the time.
- All works on the drainage network will return the asset to serviceable condition.

Service Outputs

- Engineering designs for internal construction works.

Service Output Measures

- All engineering designs maximise the life of the assets.
- Designs are not the cause of projects being delivered outside of planned timeframes.

Service Outcomes

- Managed legal and statutory risk within the drainage network..

Service Outcome Measures

- No claims against council are successful under either the Road Management Act or Water Act..

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- The Shire is quite flat and requires drainage water to be pumped, the pumps are an essential part of Council's infrastructure and require ongoing maintenance and inspection..

- Climate change will have an impact on roads and drainage. Longer dry spells followed by significant rain will lead to changing design and construction practices that need to be considered and delivered.

14.5 The 10 Year Plan

There are 43 renewal activities in the Capital Program.

All figures displayed are '000s. For example $3,000 represents $3M and $39 represents $39,000 in the following table.

Table 24: Asset Plan :Stormwater and Flood Control

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Echuca Simmie Street Table Drain New	New	0	$50	0	0	0	0	0	0	0	0	$50
Colbinabbin Gamble Court Pump Replacement	Renewal	$100	0	0	0	0	0	0	0	0	0	$100
Echuca Mount Terrick Road Pump Replacement	Renewal	$100	0	0	0	0	0	0	0	0	0	$100
Echuca Murray Esplanade Walk Retaining Wall Design	Renewal	$50	0	0	0	0	0	0	0	0	0	$50
Echuca Vic Park Boat ramp Retaining Wall Design	Renewal	$50	0	0	0	0	0	0	0	0	0	$50
Shire Open Drain Renewal	Renewal	$100	$106	$112	$119	$126	$134	$142	$150	$159	0	$1,148
Shire Rural Culvert Renewal Program	Renewal	$200	$212	$225	$0	$0	$0	$0	$400	$0	0	$1,037
Shire Pits and Pipes Renewal Program	Renewal	$100	$106	$112	$119	$126	$134	$142	$150	$159	0	$1,148
Kyabram Flood Study Mitigation Program	Upgrade	$50	$500	$500	$500	$500	$500	0	0	0	0	$2,550
Total	-	$750	$974	$949	$738	$752	$768	$284	$700	$318	$0	$6,233

14.6   Conclusions and Comments

- Assets are mostly underground and an age based methodology is used for condition, a random sampling of the network would be recommended to gain further understanding of the network condition.

- A flood prevention program should be incorporated into any renewal and upgrade programs for drainage infrastructure.

14.7   Asset Inventory

Table 25: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Stormwater and Flood Control	Basins	$3.42M	$2.72M	$0.04M	93.0	each
Stormwater and Flood Control	Gross Pollutant Traps	$0.79M	$0.66M	$0.01M	24.0	each
Stormwater and Flood Control	Levee Banks	$1.66M	$0.88M	$0.02M	15.0	each
Stormwater and Flood Control	Pump Wells	$3.05M	$2.34M	$0.04M	37.0	each
Stormwater and Flood Control	Retaining Walls	$9.22M	$7.63M	$0.13M	8230.5	sqm
Stormwater and Flood Control	Stormwater Pipes	$43.32M	$25.91M	$0.54M	223078.4	m
Stormwater and Flood Control	Stormwater Pits	$15.86M	$9.74M	$0.20M	5727.0	each
Stormwater and Flood Control	Subsoil Drainage	$0.24M	$0.24M	$0.00M	334.0	m

15   Asset Management Plan - Swimming Pools

15.1   Objective

The asset management objective for Swimming Pools is:

To ensure swimming is a part of life in Campaspe Shire.

15.2   Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Strong and Engaged Communities by participation in planning and management; providing aquatic and Leisure services to best meet the needs of the community through; health and wellness programs, education, facility provision with community health, safety and social outcomes.

- Balanced Service and Infrastructure by continually assessing service offerings, contributing to long term strategic direction around future facility provision and ensuring an environment that is safe to congregate and access total immersion.

- Responsible Management through planning activities including industry benchmarking and community needs analysis with continual performance and financial monitoring and reporting.

15.3   State of the Assets
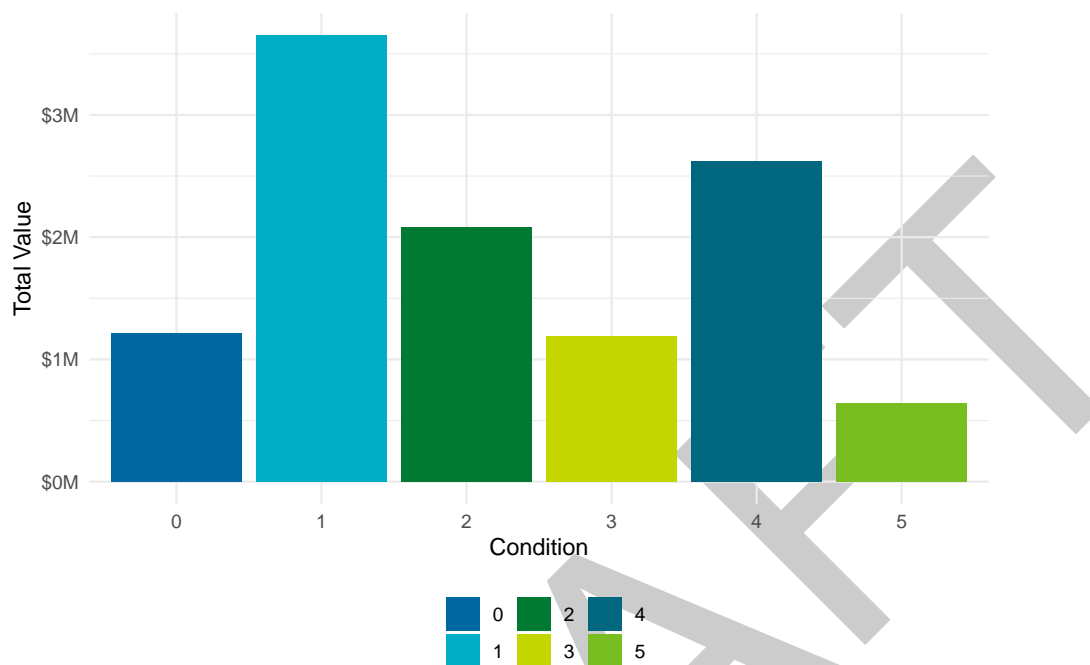
Figure 24: Asset Condition By Value

15.4   Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Swimming Pools are:

- Aquatics

- Finance

- Strategic Asset Management

Community Levels of Service

- The provision of facilities available for hire and public use under the service level hierarchy.

- One Regional facility in Echuca.

- Two District facilities, one in Rochester and one in Kyabram.

- Five Local facilities, one in each of the following locations Colbinabbin, Lockington, Rushworth, Stanhope and Tongala.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- The provision of facilities available for hire and public use under the service level hierarchy.

- One Regional facility in Echuca.

- Two District facilities, one in Rochester and one in Kyabram.

- Five Local facilities, one in each of the following locations Colbinabbin, Lockington, Rushworth, Stanhope and Tongala.

Service Outputs

- Learn to swim classes are provided at both indoor and outdoor facilities for all ages and abilities.

- Group Fitness classes are conducted at EWMAC.

- Gym style fitness instruction and use of gym equipment is provided to EWMAC Gym members.

- School swimming programs are available for all education facilities within the Municipality.

Service Output Measures

- 100 percent of all LTS classes are at 80 percent capacity.

- 85 percent retention of memberships.

- 15 percent annual growth of memberships.

- 90 percent of the school term filled with swimming programs.

Service Outcomes

- Increased community safety around water along with improved health and wellbeing.

Service Outcome Measures

- Contribute to reducing instances of drowning of Campaspe residents.

- Contribute to achieving the health and wellbeing priorities of Healthier Campaspe..

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- Ability to meet increased customer expectations that the district and local outdoor pools will provide the same level of service as the regional facility.

- Future planning to address the service model and level to be defined in the strategy that is currently under development. Co-location of pools with other facilities may contribute to increased usage and collaboration of management responsibilities.

- Proposed participation growth is limited by the size of the current facilities. The increasing costs of service provision aligning with industry standards will widen in comparison to the fees recouped through fees and charges.

- Changes to pool operations, fluctuating hours and the qualifications required will impact our ability to secure suitably qualified and experienced staff for the duration of the outdoor pool season.

- The ability to meet the industry compliance requirements across all facilities within defined timeframes and additional operational costs may result in unplanned interruptions or closure of services.

- Ability to fund renewal and maintenance costs project in the 10 year capital plan is impacted by limited funding opportunities, rates capping and ability to offset expenses through income generated by user fees.

- Aged infrastructure and equipment will result in increased operational costs due to break downs, loss of water through leaking and increased maintenance requirements.

- Increasing private pool construction will have a negative impact on attendance at Council facilities, particularly for leisure swimming.

15.5 The 10 Year Plan

There are 17 renewal activities in the Capital Program.

All figures displayed are '000s. For example $3,000 represents $3M and $39 represents $39,000 in the following table.

Table 26: Asset Plan :Swimming Pools

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Swimming Pool Maintenance and Paint Program	Renewal	$150	$50	$50	$50	$250	$220	$50	$60	$64	0	$944
Kyabram Swimming Pool Reconstruction	Upgrade	$88	$1,783	$1,783	0	0	0	0	0	0	0	$3,654
Stanhope Swimming Pool Reconstruction	Upgrade	0	0	0	$450	$805	0	0	0	0	0	$1,255
Rochester Swimming Pool Reconstruction	Upgrade	0	0	0	0	0	0	$1,375	$2,207	0	0	$3,582
Total	-	$238	$1,833	$1,833	$500	$1,055	$220	$1,425	$2,267	$64	$0	$9,435

15.6   Conclusions and Comments

- Attendance has increased at the indoor facility with the growth of the learn to swim and aqua group fitness programs.

- Condition assessment information indicates that the swimming pools are in good condition with no renewal backlog.

- There is a willingness in the community to change the swimming pool facilities. All identified works in the 10 year plan needs to be articulated clearly with the longer term intent of the facility.

15.7   Asset Inventory

Table 27: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Swimming Pools	Filter Cells	$0.85M	$0.52M	$0.03M	13.00	each
Swimming Pools	Mechanical Plant	$0.95M	$0.47M	$0.04M	94.00	each
Swimming Pools	Pool Shells	$6.76M	$3.65M	$0.08M	4857.28	sqm
Swimming Pools	Pool Surrounds	$0.11M	$0.10M	$0.00M	7.00	each
Swimming Pools	Pumps	$1.80M	$1.19M	$0.05M	40.00	each
Swimming Pools	Treatment Plants	$0.23M	$0.19M	$0.01M	17.00	each
Swimming Pools	Water Reticulation	$0.69M	$0.48M	$0.03M	22.00	each
Swimming Pools	Water Tanks	$0.02M	$0.01M	$0.00M	1.00	each

16   Asset Management Plan - Land

16.1   Objective

The asset management objective for Land is:

To manage Council's land and commercial infrastructure in the most sustainable way for future generations.

16.2   Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Balanced Service and Infrastructure by reviewing property stock holdings, identifying surplus land and buildings for disposal, conduct programmed maintenance of buildings, cost reducing operational running costs through sustainable initiatives and undertaking strategic acquisitions.

- Responsible Management by enhancing our delivery with inventory and plans, benchmark service delivery, service level, cost and performance. Strengthening relationships and partnerships with tenants through commercial and community leases.

16.3   State of the Assets
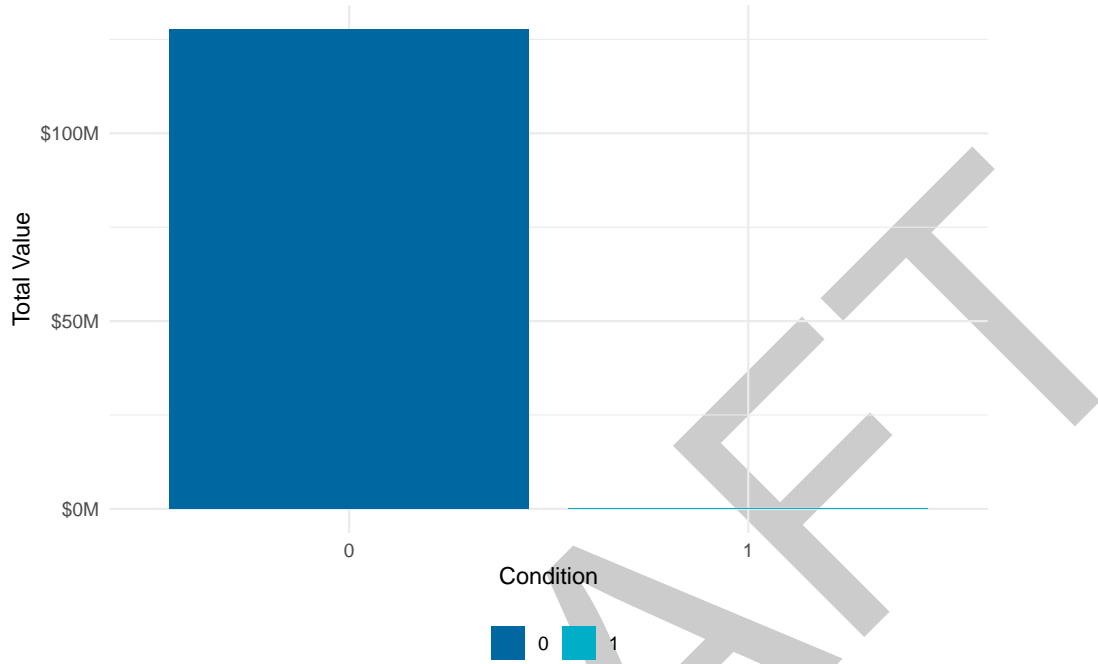
Figure 25: Asset Condition By Value

16.4   Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Land are:

- Property Management
- Commercial Businesses

Community Levels of Service

- Optimal use of land and buildings is achieved through use of lease and licence agreements.
- Land disposed of provides a suitable return to Council.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- Optimal use of land and buildings is achieved through use of lease and licence agreements.

- Land disposed of provides a suitable return to Council.

Service Outputs

- Legal docs/ contracts prepared and signed.

Service Output Measures

- No high or medium risks identified through insurance and property external audits.

Service Outcomes

- Responsible Public Land Management.

- Council services using council land be delivered safely, efficiently and effectively in a timely manner.

Service Outcome Measures

- Providing and maintaining the condition of properties in the longer term.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- Limited number of staff in Property Management Service to deliver the services to the full potential and expected standards of internal customers and the community, including the delivery of proactive cyclic maintenance and annual building inspections of all Council properties.

- Increased legal and valuation spend on additional surplus land sales when sold for a peppercorn amount to community groups or authorities.

16.5   The 10 Year Plan

There are 55 renewal activities in the Capital Program.

All figures displayed are '000s. For example $3,000 represents $3M and $39 represents $39,000 in the following table.

Table 28: Asset Plan :Land

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
9 King St Rochester	Disposal	$50	0	0	0	0	0	0	0	0	0	$50
Crow Crescent Kyabram	Disposal	$50	0	0	0	0	0	0	0	0	0	$50
Echuca Federal Band Room	Disposal	$50	0	0	0	0	0	0	0	0	0	$50
Echuca Wave Crt	Disposal	$50	0	0	0	0	0	0	0	0	0	$50
Fox Island Rd, Gunbower	Disposal	$50	0	0	0	0	0	0	0	0	0	$50
Hotham St Rochester	Disposal	$50	0	0	0	0	0	0	0	0	0	$50
Kyabram 3/4 Glass Crt	Disposal	$50	0	0	0	0	0	0	0	0	0	$50
Kyabram Plaza Theatre	Disposal	$50	0	0	0	0	0	0	0	0	0	$50
Kyabram Prunus Crt	Disposal	$50	0	0	0	0	0	0	0	0	0	$50
Kyabram 16 Fredrick St	Disposal	$50	0	0	0	0	0	0	0	0	0	$50
Kyabram 3 Poplar St	Disposal	$50	0	0	0	0	0	0	0	0	0	$50
Mellis Street Kyabram	Disposal	$50	0	0	0	0	0	0	0	0	0	$50
Rushworth Mechanics Institute	Disposal	$50	0	0	0	0	0	0	0	0	0	$50
Tongala Scout/ Guide Hall	Disposal	$50	0	0	0	0	0	0	0	0	0	$50
Bridge St Rochester	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
Colbinabbin Hall	Disposal	0	$50	0	0	0	0	0	0	0	0	$50

Table 28: Asset Plan :Land *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Cooma Rd Kyabram	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
Dawes Rd Kyabram	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
Girgarre Hall	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
Graham/ Watson Rd Tongala	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
Gunbower Kindergarten	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
Hamblin Rd Toolleen	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
Koch Rd Colbinabbin	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
Kyabram Scout Hall	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
Kyvalley Hall	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
Laurie's Bridge/ Lambden Rd Rushworth	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
Lockington Hall	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
McKenzie/ Thornton Rd Koyuga	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
Nanneella Hall	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
Rupert St Lockington	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
Rushworth Senior Citizens	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
Tongala Community Cottage	Disposal	0	$50	0	0	0	0	0	0	0	0	$50
Colbinabbin Works Depot	Disposal	0	0	$50	0	0	0	0	0	0	0	$50
Stanhope Kindergarten	Disposal	0	0	$50	0	0	0	0	0	0	0	$50
Strathallan Hall	Disposal	0	0	$50	0	0	0	0	0	0	0	$50
Fenaughty St Kindergarten	Disposal	0	0	0	$50	0	0	0	0	0	0	$50

Table 28: Asset Plan :Land *(continued)*

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Kyabram Town Hall	Disposal	0	0	0	$50	0	0	0	0	0	0	$50
Lockington Kindergarten	Disposal	0	0	0	$50	0	0	0	0	0	0	$50
Tongala Hall & Community House	Disposal	0	0	0	$50	0	0	0	0	0	0	$50
Echuca Central Kinder	Disposal	0	0	0	0	$50	0	0	0	0	0	$50
Echuca Senior Citizens	Disposal	0	0	0	0	$50	0	0	0	0	0	$50
Brose Rec Reserve Tongala	Disposal	0	0	0	0	0	0	0	$50	0	0	$50
Kyabram Tennis Club	Disposal	0	0	0	0	0	0	0	$50	0	0	$50
Rochester Senior Citizens	Disposal	0	0	0	0	0	0	0	$50	0	0	$50
Rushworth Kindergarten	Disposal	0	0	0	0	0	0	0	$50	0	0	$50
Stanhope Senior Citizens	Disposal	0	0	0	0	0	0	0	$50	0	0	$50
Echuca Industrial Estate	New	0	$4,000	0	0	0	0	0	0	0	0	$4,000
Rochester Industrial Estate Design	New	0	$150	$2,000	0	0	0	0	0	0	0	$2,150
Total	-	$700	$5,050	$2,150	$200	$100	$0	$0	$250	$0	$0	$8,450

16.6   Conclusions and Comments

• Land is a high value asset requiring a thorough process of analysis prior to any disposals or acquisitions ensuring intergenerational equity.

16.7   Asset Inventory

Table 29: Asset Quantities

Asset Class	Asset Type	CRC	WDV	Ann Dep	Dimension	Unit
Land	Land	$127.32M	$127.32M	$0.01M	109264	each
Land	Land Improvements	$0.53M	$0.50M	$0.01M	26	each

17   Asset Management Plan - Waste

17.1   Objective

The asset management objective for Waste is:

To maximise resource value, while reducing environmental impact so that both our economy and our environment can thrive.

17.2   Council Plan Alignment

Council seeks to achieve the following with regard to alignment with the Council Plan:

- Healthy Environment by delivering residual waste, recycling and organic collection services for the appropriate collection, sorting of recyclables and disposal of waste that minimise negative environmental impacts.

17.3   State of the Assets

There are no assets for this Service. This service operates using operating expenses.

17.4   Service Areas

There are many service areas that have are involved in the decision making of various asset classes across Council. The primary Service Areas that drive the decisions and manage the outcomes of Waste are:

- Waste Collection and Management
- Strategic Asset Management
- Finance

Community Levels of Service

- Provision of transfer stations in eight strategic locations to supplement the kerbside service and to provide a waste disposal and recycling service to rural community members that do not receive a kerbside service.
- Street Litter Bin collection.

Service Level Agreements

The service level agreements hold the technical levels of service, existing agreements are outlined below.

- Provision of transfer stations in eight strategic locations to supplement the kerbside service and to provide a waste disposal and recycling service to rural community members that do not receive a kerbside service.

- Street Litter Bin collection.

Service Outputs

- Street Litter Bin Collection and Management.

- Transfer Station Management.

Service Output Measures

- 100 percent of street litter bins are collected in accordance with the contract weekly.

- Transfer stations are open during operating hours and functioning according to the contract operating 100 percent of the time.

Service Outcomes

- The environment and the community is protected as far as possible from the impacts of waste derived as a result of human activities and Council complies with its legislative obligations.

Service Outcome Measures

- Number of EPA compliance notifications.

Potential Issues or Concerns

The following issues and concerns have been identified by Service managers relating to the services they provide. The service area concerns have been aligned to an asset class to assist with future asset management planning and decision making.

- Changing legislation is impacting on resourcing and infrastructure requirements (ultimately the cost of the service).

- Improvements in IT to manage material flows and improve reporting at Transfer Stations will be required in the short term.

- The community are becoming better educated and more aware and concerned about the environmental impacts of their lifestyle choices, this will influence the service types and frequencies required.

- The waste and resource recovery sector is in a period of significant change as governments and the community change their expectations of materials management. There are low levels of understanding at State level around the impact of changes and the differences between rural and metropolitan councils.

- The mandated use of recycled products as part of Government Policy will drive product and business opportunities.

- Recycling hub potential.

17.5   The 10 Year Plan

There are 18 renewal activities in the Capital Program.

All figures displayed are '000s. For example $3,000 represents $3M and $39 represents $39,000 in the following table.

Table 30: Asset Plan :Waste

Project Name	Work Type	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total
Hardstand maintenance (EEC and Mt Scobie)	Upgrade	$0	$150	$0	0	0	0	0	0	0	0	$150
Investigate options to prevent ingress of water into waste skips	Upgrade	$25	0	$0	0	0	0	0	0	0	0	$25
Matching funding - projects	Upgrade	$100	0	$0	0	0	0	0	0	0	0	$100
Renewal / replacement of bin fleet or RFID retro-fit	Upgrade	$50	$150	$150	0	0	0	0	0	0	0	$350
Skip Loading Bay Upgrades (Colbinabbin, Toolleen, Lockington)	Upgrade	$25	$150	$160	0	0	0	0	0	0	0	$335
Unlicensed Landfill Remediation Works	Upgrade	$0	$50	$125	0	0	0	0	0	0	0	$175
Closed Landfill Caps & Integrity - Maintenance Works	Upgrade	0	$100	$0	0	0	0	0	0	0	0	$100
Total	-	$200	$600	$435	$0	$0	$0	$0	$0	$0	$0	$1,235

17.6   Conclusions and Comments

- Waste Management is a stand alone self funded service, the management of Waste infrastructure can be managed through the waste fund.

17.7   Asset Inventory

There is no asset inventory for this Service.

18   Appendix

18.1   Asset Management Timeline

The timeline is a depiction of the tasks that are required to be undertaken within an annual cycle at Council. The dates aren't an accurate reflection however they generally occur at the stated time of year and within the sequence articulated. Beyond the annual cycle Council also has a 4 yearly cycle as part of the ISPR framework where there is a requirement under the LG Act to formally review the Asset Plan and the Financial Plan within 12 months of a general Council election.
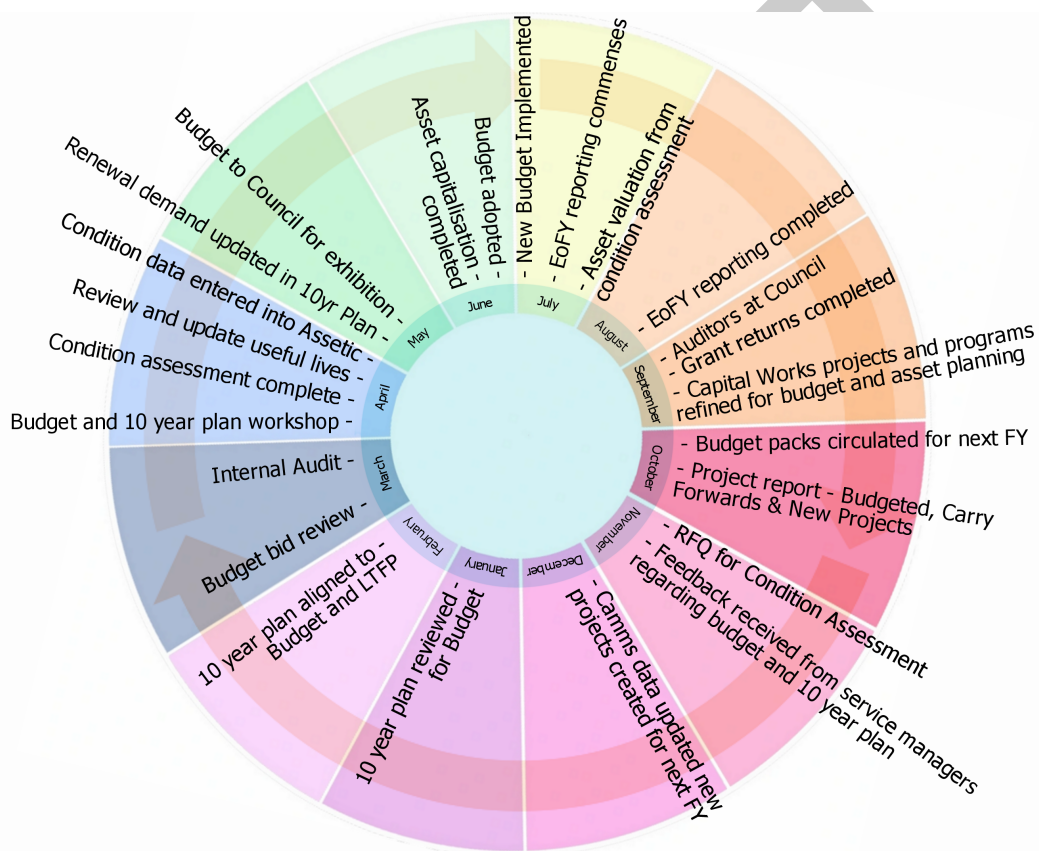

Figure 26: Asset Management Annual Timeline

Table 31: Asset Management Annual Timeline

Month	Activities
July	New Budget implemented
July	EoFY reporting commences
July	Asset valuation from condition assessment

August	EoFY reporting completed
September	Auditors at Council
September	Grant returns completed
September	Capital works projects and programs refines for budget and asset planning
October	Budget packs circulated for next FY
October	Project report- Budgeted, Carry Forwards and New Projects
November	RFQ for Condition Asessment
November	Feedback received from service managers regarding budget and 10 year plan
December	Camms data updated new pojects created for next FY
January	10 year plan reviewed for Budget
February	10 year plan aligned to Budget and LTFP
March	Budget bid review
March	Internal audit
April	Budget and 10 year plan workshop
April	Condition assessment complete
April	Review and update useful lives
April	Condition data entered into Assetic
May	Renewal demand updated in 10 year plan
May	Budget to Council for exhibition
June	Asset capitalisation completed
June	Budget adopted
Ongoing	Capital project monthly reports
Ongoing	Asset Transfer Files filled at project completion
Ongoing	Asset and Capital Works Mapping

18.2   Asset Management Improvement Plan

The asset management improvement plan outlines the key activities required by Council to improve their overall asset management and integrated reporting planning and reporting frameworks. The improvement plan is intended to be a living document that is frequently updated to reflect Council's changes in maturity and demand.

Table 32: Asset Management Improvement Plan

Topic	Action	Responsibility	Due Date	Status
10 Year Plan	Include a Project Mandate in the 10 year plan to articulate why a project is prioritised.	Projects Coordinator	June 2022	not started
10 Year Plan	Project Prioritisation Process Development - including actions from strategies and plans	Projects Coordinator	December 2022	not started
10 Year Plan	Develop and implement a process for updating the renewal demand from condition assessment	Strategic Assets Coordinator	December 2022	not started
10 Year Plan	Align Asset Plan, LTFP and Service Plans as part of ISPR Framework	Strategic Assets Coordinator	June 2025	commenced
Buildings LOS	Develop a process for evaluating buildings for renewal including compliance, condition, fit for purpose.	Projects Manager	December 2022	not started
Data and Systems	Continually review and update asset data and 10 year plan	Strategic Assets Coordinator	ongoing	commenced
Governance	Ensure all positions descriptions related to asset management are current and relevant to asset management duties	General Manager Infrastructure Services	ongoing	commenced

Mapping the Capital Program	Continue to Map the Capital Program to identify assets that will be impacted by proposed works	GIS Officer	ongoing	commenced
Risk	Develop a process for keeping Council's infrastructure Risk register current	Strategic Assets Coordinator	June 2023	commenced
RMP and SLA	Align activities between the RMP and the SLA to optimise workflow and drive efficiencies	Strategic Assets Coordinator	December 2023	not started
Road Register	Align and integrate the public road register with asset register for automated reporting	Strategic Assets Coordinator	June 2023	not started
Service Plans	Review and Implement a process for updating the Service Plans, to align with review of the Asset Plan	Strategic Assets Coordinator	June 2023	commenced
Skills and Processes	Through performance review process identify skills and professional development required for asset management	General Manager Infrastructure Services	ongoing	commenced
SLA Parks and Recreation	Complete the parks and gardens SLA	Parks and Gardens Maintenance Coordinator	Decmber 2022	commenced
SLA Roads	Complete the review of the Roads SLA and adopt	Works Coordinator	Decmber 2022	commenced
Useful Lives	Review useful lives as part of condition assessment and revaluation process	Strategic Assets Coordinator	ongoing	commenced
Data and Systems	Strategic alignment of financial maintenance data and how it is captured	Manager Finance	June 2023	not started

18.3   Related Legislations, Strategies, Plans, Policies

Legislation

- Building Act
- Electrical Safety Act
- Electronic Transactions (Vic) Act 2000
- Environment Protection Act
- Local Government Act 2020
- National Construction Code
- Planning and Environment Act 1987
- Privacy Act 1988
- Public Health and Wellbeing Act
- Road Management Act
- Water Act

Planning Documents

- Access and Inclusion Strategy (2020 - 2026)
- Active Transport Strategy (2019)
- Aquatic Services Review Discussion Paper
- Building the Case for Waste – Resource Recovery and Waste Management Strategy 2018-23
- Business Continuity Plan
- Campaspe Open Space Strategy
- Campaspe Planning Scheme – As under the Planning and Environment Act 1987
- Campaspe Shire Aquatic Facilities Needs Analysis
- Campaspe Strategic Planning – A Model Framework
- Community Place Based Plans
- Echuca Aerodrome Masterplan 2009 (revision underway)
- Echuca and District Livestock Exchange Business Analysis 2015
- Echuca and District Livestock Exchange Environmental Improvement Plan March 2008
- Echuca Holiday Park Master Plan April 2019
- Echuca Saleyards, Pound and Environment Centre Environmental Management Plan September 2009
- Echuca Victoria Park Scenic Drive Master Plan
- Economic Development Strategy 2014-2019
- Electric Line Clearance Management Plan
- Environment Strategy (2018 - 2022)
- Event Strategy 2019-2024
- Food and Garden Waste Program
- Information and Communication Technology Strategy 2017-2021
- Infrastructure Design Manual
- Infrastructure Risk Management Plan

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- Kyabram Northern Oval Recreation Reserve Master Plan 2013
- Kyabram Recreation Reserve Infrastructure Plan 2015
- Occupational Health and Safety Management Plan
- Playground Strategy
- Port Operation Model 2016
- Port Precinct Plan 2018
- Port Precinct Strategy
- Recreation Reserves Analysis 2007
- Register of Public Roads
- Responsibility Matrix
- Risk Management Plan
- Risk Management Procedure
- Risk Management Strategy
- Road Management Plan
- Sporting Codes of Practice/Guidelines – Netball, Cricket, AFL, etc.
- Strategic Statement on Digital Aspirations 2017-2020
- Stormwater Management Plan
- Victoria Park Masterplan
- Walking and Cycling - Getting to School (2019)

Policies

- Annual Caravan Site Occupancy
- Asset Capitalisation
- Asset Valuation
- Assistance for Business
- Commercial Leasing
- Contribution to Recreation Reserves Maintenance
- Developer Contributions to Works
- Direction Signs – Community and Tourist Facilities
- Discontinuance of Roads
- Drainage
- Filming Activities
- Garbage and recycling services to rural areas
- ICT Equipment
- Industrial Land
- Information and Communication Technology
- Insurance
- Leases for Local Community Organisations and Artisans
- National Competition – Competitive Neutrality
- New or replacement street trees
- Markets
- Play Spaces Development

- Port of Echuca Collections Management
- Privacy and Data Protection
- Private Water Assets in Road Reserves
- Procurement
- Public Open Space Provision
- Public Spaces Trading
- Recreation Fees and Charges
- Removal of street trees
- Requests for upgrades to the Road Network
- Risk Management
- Street Decorations
- Street Public Lighting
- Sustainable Asset Management
- Temporary Road and Street Closure
- Volunteers

Campaspe Shire Council
Corner Hare and Heygarth Streets, Echuca

Hours: 8.30am to 5.00pm
                Monday to Friday

Postal: PO Box , Echuca VIC 3564

Telephone: 03 5481 2200
                1300 666 535

Email: shire@campaspe.vic.gov.au
Website: www.campaspe.vic.gov.au

Customer Service Centres

Kyabram, 19 Lake Road
Rochester, 43 - 45 Mackay Street
Rushworth, 33 High Street
Tongala, 37 Mangan Street