ASSET PLAN (DRAFT)
2022-2032

March 2022

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1. Introduction

1.1. The Purpose of this Asset Plan

This Asset Plan has been developed to guide and demonstrate Bayside Council's (Council) responsible and sustainable management of its infrastructure assets, comply with the *Victorian Local Government Act 2020*, and model the funding required to meet the future service needs of the community.

The *Victorian Local Government Act 2020* states that an Asset Plan must:

- Include information about maintenance, renewal, acquisition, expansion, upgrade, disposal, and decommissioning in relation to each class of infrastructure asset under the control of the Council and any other matters prescribed by the regulations, and

- be developed, adopted, and kept in force in accordance with the Council's deliberative engagement practices.

- Councils are expected to complete their Asset Plans by 30 June 2022 although *deliberative* engagement is not required for the first iteration of the Asset Plan.

1.2. The scope of this Asset Plan

Council's Property, Infrastructure, Plant & Equipment, Intangible Assets, and Right of Use Assets have a total value projected at June 2021 of $3.42 billion of which includes $2.8 billion of land. The assets subject to renewal have a written down value of $617.5 million. Bayside City Council's total asset portfolio consisting of property, plant and equipment and infrastructure assets comprising the following asset quantities:

Asset Inventory:

176 parks, reserves, gardens, foreshore precincts, and grounds	357 kilometres of local roads
66 playgrounds	20 kilometres of laneways
36 sports grounds on ovals	121 car parks
5 playing fields	672 kilometres of kerb and channel
3 golf courses	781 kilometres of civil and open space pathways
4 skate parks	15,500+ drainage pits
14 park shelters	415 kilometres of drainage pipes
13,600+ park and Street furniture assets including BBQs, seats, fences, irrigation, sports appurtenances (i.e. nets/goals), horticulture assets.	three major stormwater harvesting systems
63,000+ street and park trees +	34 major buildings & 147 minor buildings

These assets are critical in supporting a variety of community services and must be effectively managed to ensure quality and reliable service delivery into the future.

1.3.　Not included in this Asset Plan

This first iteration of Council's Asset Plan is written to articulate Council's current service level standards and the resulting costs to Council in delivering to those standards.

This Asset Plan does not provide details such as:

- outcomes of deliberative engagement on service standards (although some Council strategies that underpin this document do)
- maintenance procedures;
- operational procedures; or
- engineering design standards.

This Asset Plan also does not include:

- Non-council assets, such as highways and arterial roads maintained by the Department of Transport
- Land, parks, and reserves maintained by the Department of Land, Water and Planning;
- Council assets that Council chooses not to maintain or renew; and
- Assets not capitalised in accordance with Council's Asset Capitalisation Policy.

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

1.4.　Related documents

Document	Relationship
Asset Management Improvement Program 2019-23	Details Asset Management improvements.
Bayside Asset Accounting Policy 2021 (to be adopted)	Sets the key classifications and definitions of asset and capital expenditure classes. Sets asset componentisation requirements.

1.5.　Asset Plan continuous improvement

The Asset Plan is a new requirement under the Local Government Act 2020 and requires realignment of Council priorities, data, processes, and community consultation. Therefore, this first plan meets the most immediate needs of LGA 2020 and will be subject to an ongoing process of prioritised improvement. Any assumptions are documented throughout this plan, and the improvement plan is documented in section 10.

2. Strategic Alignment

2.1.   Community Vision and Council Plan

This Asset Plan is a key element of medium- and long-term planning and delivery of Council's services to our community represented in our integrated strategic planning framework

The Community Vision drives the Council Plan, and this Asset plan subsequently links to relevant sections of the Council plan.

This Council Plan is a key element of our medium and long term planning and delivery of services to our Community, represented in our Integrated Strategic Planning Framework.

This Council Plan is informed by the Community Vision Bayside 2050, and will be supported by ongoing community engagement. It is also informed by other key strategic plans, a range of other long term strategies and policies, and a 10 year Financial Plan which describes the financial resources required to deliver the Council plan and other strategic plans.

The Financial Plan also shows how the viability and financial sustainability of Council will be achieved and maintained over the 10-year period. It helps set the boundaries for available resourcing and funding activity. The focus is on providing stability, predictability and effective management of strategic financial risk.

The Asset Plan then is a key component of the Asset Management Framework which includes a Policy, Strategy, underlying Asset Management Plans for specific classes of infrastructure and

supporting Information systems. A key deliverable from the framework is inputs to the Long-Term Financial Plan.

ASSET MANAGEMENT FRAMEWORK

Asset Management Policy

Asset Management (Improvement) Strategy

ASSET PLAN

Asset Management Plans

Roads

Facilities

Drainage

Open Space

Long Term Financial Plan

Service Plans

Asset Management systems, data and processes
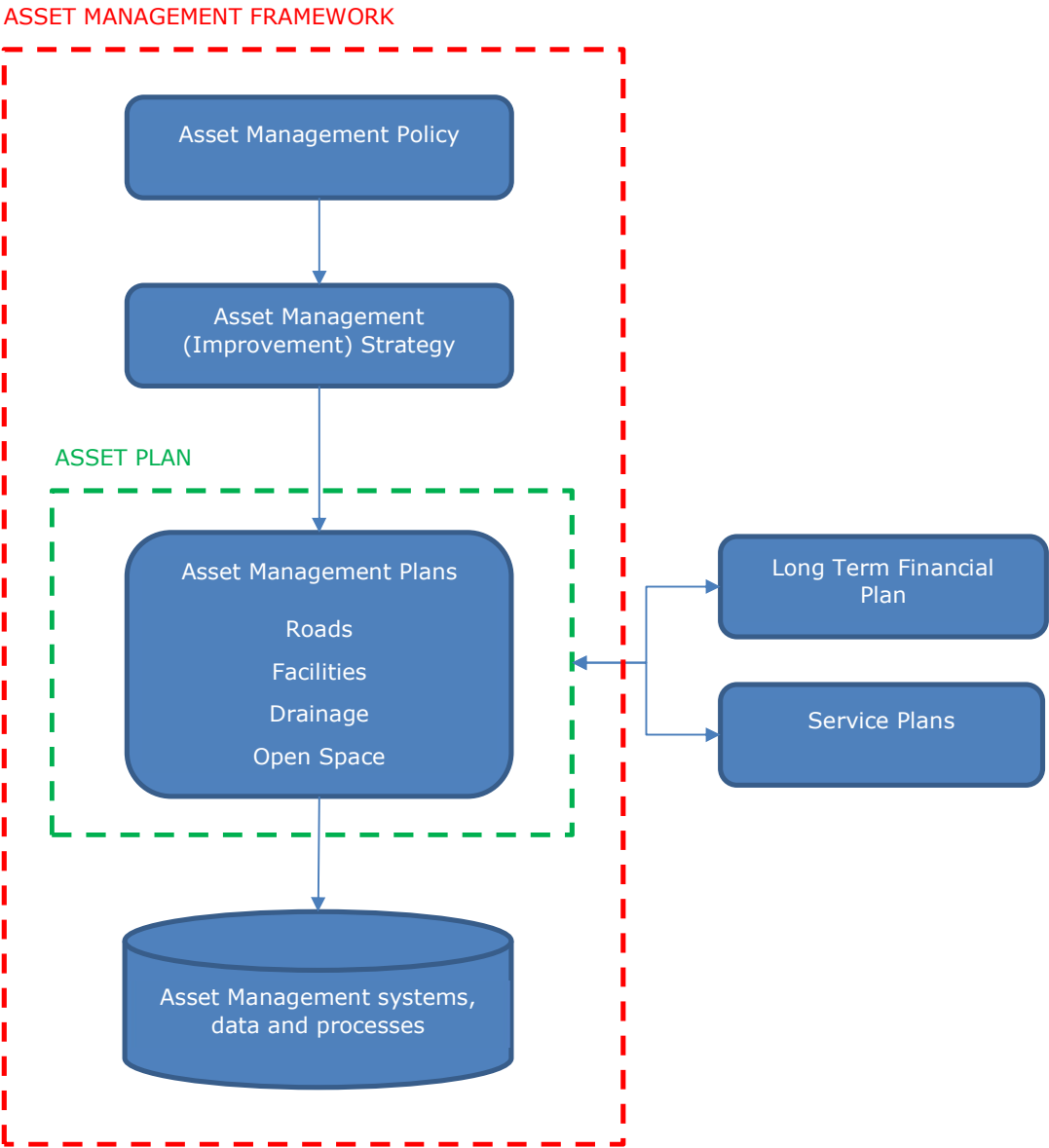
The Asset Plan supports delivery of the Community Vision and Council Plan as below:

Community Vision	Council Plan	Asset Plan
Theme 1 The living environment/natural environment	Goal 1 Our Planet	Asset Service Level Standards ensure that Community expectations in the living and natural environment are integral to decisions on Capital and operational expenditure.
Theme 2 Increase & enhance open space	Goal 1 Our Planet Goal 3 Our Place	Asset Planning is based on an understanding of how our facilities are valued and used by the Community. Enhancement to those assets is based on a shared understanding of the need to be improved for sustainable long term use.
Theme 3 Transport, Walkability and Rideability	Goal 3 Our Place	Plan for and implement effective stewardship of all Council assets to ensure our infrastructure is safe, activated, accessible, adaptable and environmentally sustainable.
Theme 4 Community Feel and Direction.	Goal 2 Our People	Partner with community, agencies and other levels of government to deliver the right mix of assets to ensure that services are fit-for-purpose so the community can feel safe and live healthy, resilient, active lives at all ages and stages of life.
Theme 5 Nurturing creativity.	Goal 2 Our People	Ensure accessibility and inclusion needs are explicitly captured during community consultation and included in asset design considerations
Theme 6 Promoting innovation	Goal 1 Our Planet Goal 4 Our Promise	Support foreshore, open space and urban forest initiatives with better service level tools and data for more informed decisions and planning.
Theme 7 Council Operations and Accountability	Goal 4 Our Promise	Ensure the Asset Plan is increasingly open and transparent.
Theme 8 Access and Inclusion	Goal 2 Our People	Ensure access and inclusion are key factors in Asset Service Level Standards (which will become a key contract between the service user and Council on how assets are required to be provided and perform).
Theme 9 Built Environment	Goal 3 Our Place	Plan for and implement effective stewardship of all Council assets to ensure our infrastructure is safe, activated, accessible, adaptable and environmentally sustainable.
Theme 10 Tourism, Commercial and Economic Opportunities	Goal 2 Our People	Ensure Asset Service Level Standards recognise the unique needs of Activity Centres and the foreshore to maximise Tourism, Commercial and Economic Opportunities

3. Asset Plan overview

How the Asset Plan informs the Long-Term Financial Plan

The Asset Plan informs the long term, as a 10-year picture of capital expenditure across all asset classes. It captures the full financial impact of combining asset renewal and maintenance, to meet the needs of users with new, upgraded, expanded or disposed assets.

The classes of assets and expenditure categories align with Councils Asset Accounting Policy 2021

Asset classes

Bayside City Council uses the following classifications of non-current assets (that are relevant to this Asset Plan):

Land & Buildings

- Buildings – specialised
- Buildings – non specialised
- Heritage buildings

Plant and equipment

- Fixtures, fittings and furniture
- Art and culture collection

Infrastructure

- Roads
- Bridges
- Footpaths and cycleways
- Laneways
- Drainage
- Parks, open space and streetscapes
- Foreshore and conservation
- Off street car parks
- Road management, traffic signals and street furniture

Types of capital expenditure

Extracting optimal life from existing assets

- Renewal
- Maintenance

Meeting the needs of users or legislation/regulation

- Upgrade
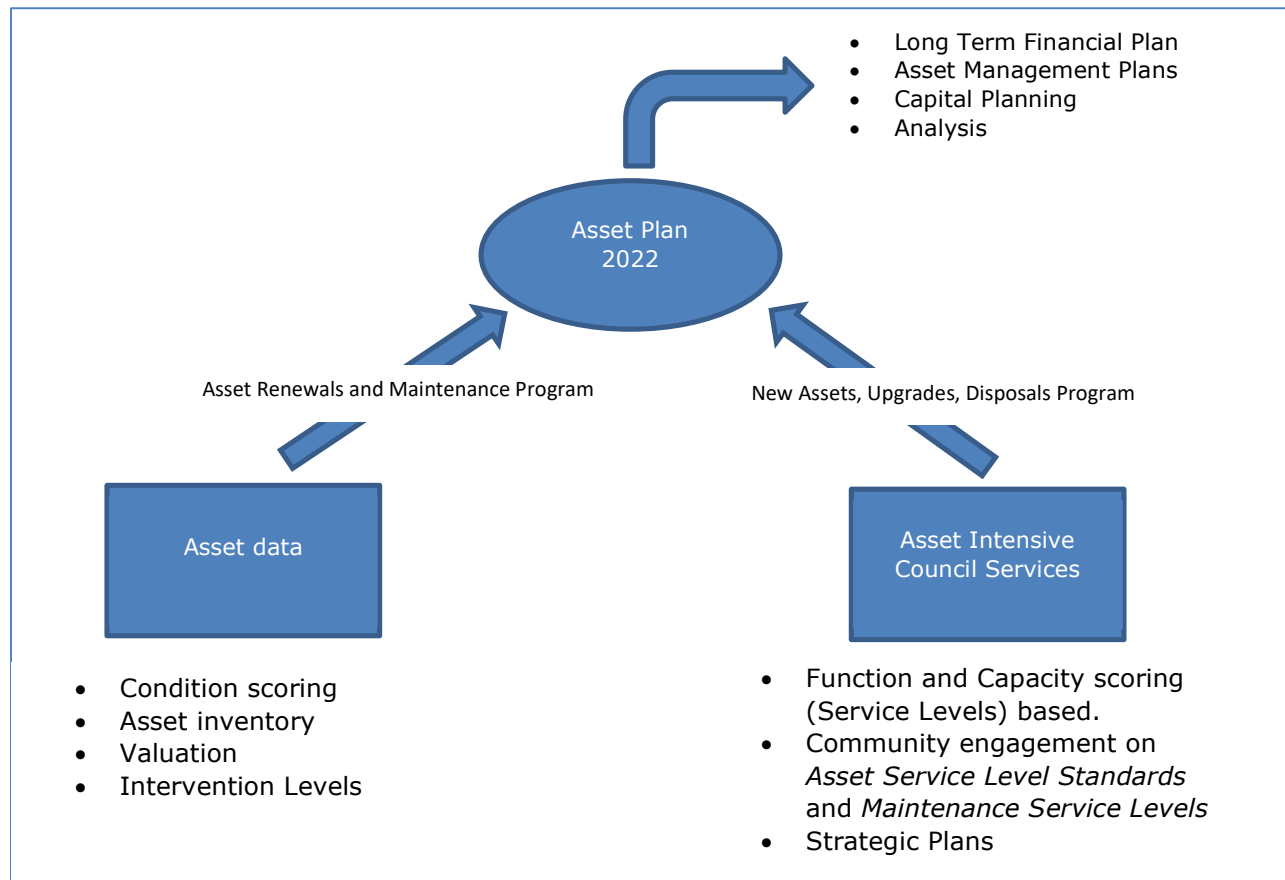- Expansion
- Acquisition
- Disposal

Asset Plan Framework

The asset renewal and maintenance program arises from stewardship of an asset inventory and condition data. Assets need to be kept to a condition that balances the increasing maintenance cost as assets age with the renewal cost, extracting the optimum service potential.

Collection, storage and analysis of condition data for all asset classes is coordinated by Council's Asset Management team.

Asset upgrades, expansions and acquisitions are identified when assessing the needs of all users. Council directorates such as Community Services (aged care, childcare) and Recreation Services (pavilions, sporting grounds, playgrounds) require major assets to deliver services and require significant Community input and consultation into understanding needs. Service levels arise from this consultation and in turn drive assessment for upgrade or expansion of relevant assets, often long before the asset's condition declines to the point where the asset is to be replaced. Changing Community preferences, demographics and legislation are common causes of service level change.

Asset service levels are assessed by the service manager using Asset Service Level Standards (ASLSs) as the basis for scoring the Function and Capacity of each asset. The Asset Management team provides tools and a framework for this scoring, and stores and analyses the data to support Capital bids for upgrade and renewal.

Asset Plan 2022 is assisted by a modelling element referred to as the Capital Pipeline (CP). CP coordinates projected renewals against early renewals (arising from upgrades, expansions etc) to avoid duplication of expenditure on the same asset. It also projects the impact on maintenance and renewal costs as assets are acquired, upgraded, expanded or disposed.

4. Asset Service Levels

Two types of service levels are used in this plan: maintenance service levels and asset service levels. A goal of The *Victorian Local Government Act 2020* is to ensure that that Councils increasingly utilise deliberative engagement with the Community to develop these service levels.

The remainder of this section considers **asset service levels;** a separate dedicated appendices documents **maintenance service levels**.

Brighton Town Hall exemplifies the challenge of managing asset service levels. This heritage listed building is used to deliver a variety of Council services to the Community; an Art Gallery, a Community Arts Group and the Brighton Historical Society. It also provides space for events such as weddings, performances, community events and fundraising. Its heritage status, mixed usage and required response to climate change place complex and sometimes conflicting demands on how the building is funded, maintained and operated. Understanding and responding to the complex array of shifting requirements across all of Council's asset classes (not just public buildings but open space, roads, sports pavilions and clusters of assets in activity centres) is the key challenge, which is met by capturing and mapping the service level requirements of each service that use the building.

The service levels developed by Council for its infrastructure assets relate to community and technical service aspects which are categorised as capacity and functionality.

The asset service levels, as defined in this Asset Plan, include the following key indicators:

Service level category	Description	Who assesses the assets?	How are assessments done?
Condition	The physical condition of an asset based on a score of 1 – 5. The score represents the assets Remaining Useful Life (RUL).	Asset Management	Periodic inspections (internal or external resource)

Functionality	The ability of the physical infrastructure to meet program delivery needs, or design objectives.	Service Manager	Against ASLS criteria as continuously improved under engagement policy
Capacity /utilisation	The ability of the asset to meet intended service demand. An indicator of value for money from community investments		

Having up to date information on an asset's Condition, Functionality and Capacity/Utilisation gives asset and service managers an evidence base for targeted investment proposals. The evidence can support multiple perspectives; an asset might be in perfect physical condition (a condition score of 1) it may score poorly against functionality or capacity (not fit for purpose). In such a case the asset is a strong candidate for upgrade or expansion.

Condition scoring and timing is discussed in more detail in the Appendix.

Functionality and Capacity/Utilisation criteria are developed and reviewed based on Council's Community Engagement Policy 2021, and published through Asset Service Level Standards (ASLS). ASLSs therefore form the basis of and justification for capital investment in New, Upgrade, Expansion and Decommission categories.

4.1. Asset Service Level Standards

Engage Victoria: Local Government Act 2020, Integrated Strategic Planning and Reporting Framework:

 "Effective stewardship of assets assumes that assets exist to support the delivery of service outcomes to the community. Therefore, as a core part of its Asset Plan, Council should develop and adopt functional service level standards across all classes of assets. The Asset Plan should define these functional performance standards for each asset class/type, as well as the necessary investments that will be required to achieve this (i.e. maintenance, renewals, new investment)."

Bayside's Response:

For the most asset intensive services, our Asset Service Level Standards (ASLSs) will become the key 'contract' between the community, the service managers and Council's Capital works program.

- As an integral part of the asset planning framework AND service planning, Council will develop and continuously improve a suite of Asset Service Level Standards (ASLSs) to align service delivery, and community expectations with future Capital investments.
- These ASLS documents will be available on Councils website.
- They will align Service areas with Council's ASLSs, Strategies, Engagement and Capital works program and be used to support capital investment proposals.

A key factor in linking services and assets is 'asset sharing' as described above in the case of Brighton Town Hall. The goal of ASLSs is to capture each service area's unique requirements in a structured manner. This allows clearer communication service levels, and also allows identification of any conflicting service levels that may arise when multiple service areas share a facility (particularly an issue with buildings where many services can be delivered from one facility).

What does an ASLS look like?

A typical ASLS document compiles data on customer stated service level preferences and how council responds to these preferences. An extract of an ASLS example is below, and the current ASLS for public toilets is shown in Appendix 3.

Service Factor	CUSTOMER SERVICE LEVELS	TECHNICAL SERVICE LEVELS
	How the customer perceives/receives the service	How Council meets and assesses the customer LOS
Function		
Design standards, safety, availability/reliability, environmental standards, maintenance and operations activities and locational aspects (i.e. if the asset is on the foreshore or in an activity centre)	*"We need after-hours access to public toilets in Activity centres".*	i.e. (example only) *"public toilets on reserves and foreshores are closed at 5:30pm, whereas those in activity centres closed at 8pm."* Impacts on maintenance and operational issues such cleaning frequency due to variable closing times.
Environmental Standards	General community sentiment to reduce environmental impacts by reducing reliance on fossil fuels, waste to landfill, reliance on potable water, protecting biodiversity etc.	Refer to Sustainable Building Infrastructure Policy & ESD objectives in appendix 1. The policy is supported by guidelines that set out expectations for desirable environmental attributes via checklists as minimal requirements.
Capacity/Utilisation		
Presentation and amenity, utilisation	*"the toilet must take into account the surrounding area and neighbourhood"*	*"easily and safely accessible along footpaths and trails"* Requires more extensive coordination and integration with surrounding services such as playgrounds, neighbourhood connectivity, accessibility policies etc. Increased utilisation impacts on cleaning frequency.
Utilisation	*Public Toilet scale and level of accessibility appropriate to Park or Activity Centre classification.*	Monitor usage of key facilities (especially all *Changing Places)* using Internet based usage reporting (Internet of Things).

Function and Capacity/utilisation are developed and negotiated with the Community. The technical level of service is how Council meets the function and capacity requirements, and a strong indicator of like investment costs (maintenance, renewal, upgrade etc).

Other inputs into ASLS documents can be regulatory, such as the requisite floor space per child in a kindergarten, and environmental (although often community expectations are also frequently an environmental driver).

Covering the bulk of the asset inventory, current ASLS documents exist in draft form for the following asset groups and will be subject to future community engagement:

Asset Class	A single ASLS for each Service Area
Buildings	Families and Children (Immunisation and Kindergartens)

	Library Services
	Arts and Cultural Services
	Youth Services
	Pavilions
	Senior Citizens
	Public Toilets
Roads	Asset Management
Open Space	Playgrounds
	Playing Surfaces and surrounds

In some cases, true levels of service (i.e. kindergartens) are complex and the regulatory requirements cannot be fully detailed in an ASLS. In those cases the ASLS will hold a high level summary only. Further detail will be in documents that are referenced in the ASLS.

Demand Impact

ASLSs also capture future demand as driven by economic, social demand, technology and environmental factors.

4.2.   The Role of Community Engagement Policy 2021

As part of developing reviewing service levels, Council will call for different levels of engagement based on the significance, complexity, and anticipated level of impact on what is being proposed and the stakeholders to be targeted.

Care is taken to adhere to the engagement principles, set clear engagement objectives and consider statutory processes, community interest, opportunities for co-designing engagement projects, political sensitivity, time, resources, and budget constraints.

Table 2.2.1 below illustrates Council's use of the IAP2 spectrum of public participation to guide the range and extent of engagement when defining service levels.

	Inform	**Consult**	**Involve**	**Collaborate**	**Empower**
Goal	Provide the public with balanced and objective information to assist them in understanding the problems, alternatives, opportunities, and or/solutions.	To obtain public feedback on analysis, alternatives and/ or decision.	To work directly with the public throughout the process to ensure that the concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place the final decision making in the hands of the public.
Bayside's promise	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will work together with you to formulate solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide

Table 2.2.1 – IAP2 Spectrum of public participation

The Community engagement outlined above will be used when engaging the community during service and infrastructure strategy development. Groups will be deliberatively engaged in discussions around the content of relevant Asset Service level Standards, intervention levels (the condition at which an asset should be considered for renewal) and cost implications.

Currently when engaging on infrastructure provision, this is done through the engagement process of the policy/strategy development, overseen by the relevant service manager.

4.3. Calculating asset condition

The condition of most assets is assessed on a 1 to 5 basis where the score is intended to represent the useful remaining life (URL) of an asset.

Asset condition is assessed by maintenance contractors, coordinated by the Asset Management department.

Condition Grade	Description	Indicative (URL) Factor	Action required
1	Excellent. Asset is as new.	> 0.90	Only planned maintenance required
2	Good. Asset is functional and displays superficial defects only.	0.60 ≤ 0.90	Minor maintenance required.
3	Fair. Asset is functional but shows signs of wear and tear.	0.30 ≤ 0.60	Significant maintenance required.
4	Poor. Asset has significant defects affecting major components.	0.10 ≤ 0.30	Significant renewal / rehabilitation required.
5	Failed. Asset is no longer functional.	< 0.10	Asset requires to be decommissioned or replaced.

4.4.   Calculating Function and Capacity/Utilisation scores for an asset

As future strategies are being developed, the Community will be consulted on the content of the relevant Asset Service Level Standard (i,e Buildings, Playgrounds, etc). The next iteration of this process will be the upcoming development of Bayside's *public toilet strategy (2024-28).* The resulting ASLS will then be used as the basis for assessing each individual public toilet to inform the strategy.

Assets are assessed against the relevant ASLS by the relevant service area and used to develop Function and Capacity/utilisation scores as below.

Function Grade	Description
1	Excellent. Meets service delivery needs in a fully efficient and effective manner.
2	Good. Asset meets service delivery needs in an acceptable manner.
3	Fair. Asset meets most service delivery needs and some inefficiencies and ineffectiveness present.
4	Poor. Limited ability to meet service delivery needs.
5	Failed. Is critically deficient, does not meet service delivery and is neither efficient nor effective.

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

These scores are then used to assess potential Capital investment to improve the asset function or capacity/utilisation. Typically, assets that don't meet the capacity/utilisation service levels are candidates for upgrade or expansion.

These scores can also drive the acquisition of new assets if the ASLS dictates (for example) a spatial provision or distribution based on population or hierarchy. For example, a Council might decide that no resident needs to travel more than 20 minutes to access a library between the hours of 8am and 8pm.

5. Renewal

Renewal or replacement of an existing asset represents the complete or partial refurbishment or replacement, which extends the functional use of an existing asset. It returns the service potential or the life of the asset to that which it had originally. Examples include the replacement of an internal wall in a building (*Bayside Draft Asset Accounting Policy, 2021*).

As it reinstates existing service potential, it has no impact on revenue, and may reduce future operating and maintenance expenditure if completed at the optimum time. Council undertakes annual renewal programs such as road re-sealing, road re-sheeting, footpath and kerb & channel renewal.

5.1.   Renewal Plan

Assets for which the condition score is above or approaching the intervention level are considered for closer onsite assessment and inclusion in the long-term capital renewal program.

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

Renewal works may also be identified from adhoc inspections and customer requests.

5.2.   Renewal Modelling

Renewal modelling uses asset data and modelling software to predict the investment required to ensure the overall asset base stays in a condition that is acceptable to the Community.

The graph below shows an overall renewal investment requirement of $14m (in 2023) increasing to $18.4m (by 2032). The red line indicates that an increasing percentage of the asset base will require intervention, suggesting that slightly higher levels of renewal funding may be required to ensure that only 3% of the asset base stays under intervention levels (i.e. in good or better condition). Confidence in the modelling varies by asset class.
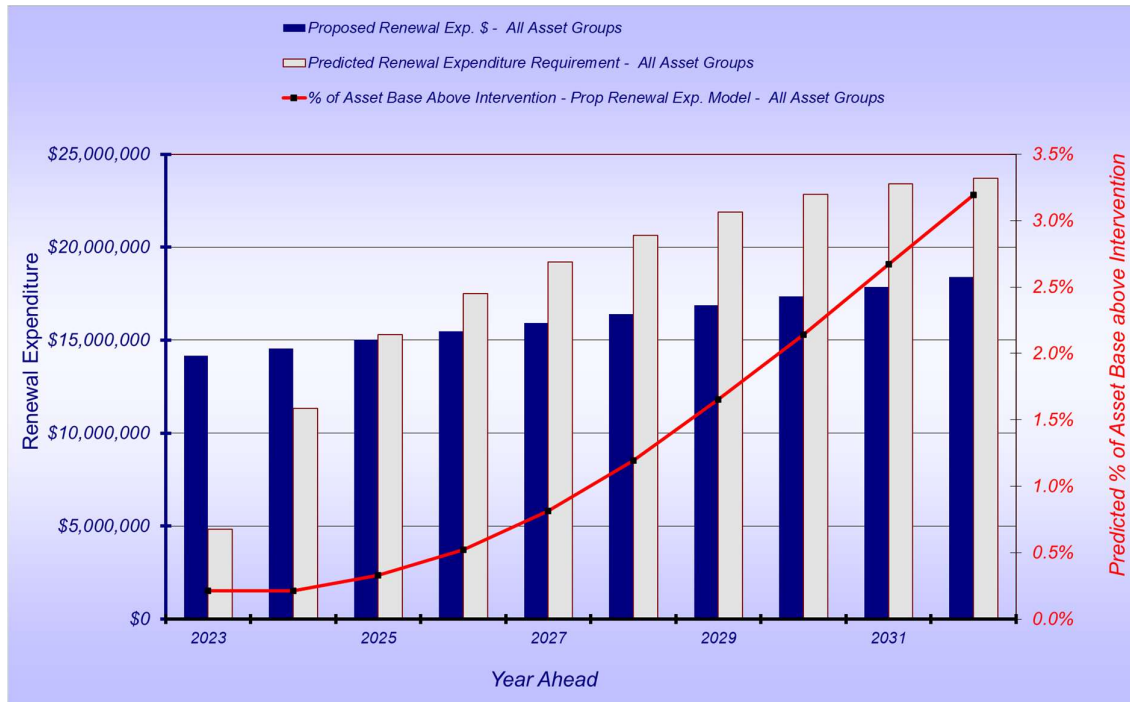
Council has committed through the Asset Management Policy to providing a sufficient level of annual funding to meet ongoing asset renewal needs. Without this commitment a 'renewal gap' develops and overall asset condition declines.

A renewal gap, and renewal requirements are monitored using modelling tools and data inputs (inventory, condition, valuation and intervention levels). The quality of the input data has a significant impact on quality of the modelling, therefore all inputs to the modelling are under continuous improvement and scrutiny (a key improvement task under this asset plan). For example, in 2019/20 Council undertook a major review of how it calculates asset replacement cost.

6.   Acquisition

Expenditure that creates a new asset that provides a service that does not
currently exist. Acquisition or creation includes actions taken to produce new assets. Examples
include building a new stand-alone building, a new road or new drainage (*Bayside Draft Asset
Accounting Policy, 2021*).

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

Gifted Assets
Gifted assets provided by developers constructing infrastructure for various subdivisions and civil
works. State/Federal Government projects may also result in assets gifted to Council.

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

The identified need may relate to the acquisition of land for purposes associated with any of the
following:

- public car parking.
- public open space including biodiversity and habitat connectivity.
- widening, realigning up-grade or linking / connection of roads.
- municipal infrastructure.
- municipal facility.
- meeting of any strategic objective to facilitate service provision.
- meeting objectives identified in the Council Plan.
- reasons that may be determined by Council resolution from time to time.

7.   Upgrade & Expansion

Asset expansion expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries (*Bayside Draft Asset Accounting Policy, 2021*).

Expansion is discretional expenditure, which increases future operating and maintenance costs because it increases council's asset base e.g., extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital upgrade is expenditure that: (a) Enhances an existing asset to provide a higher level of service, or (b) Increases the life of the asset to beyond its original life. Upgrade expenditure is discretionary and aimed at improving community satisfaction. It often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the Council's asset base. Examples include adding a shade sail to a playground, replacing a pipe with a larger diameter pipe, adding a lane to an existing road, extending a drainage or road network, or replacing a gravel path surface with an asphalt path.

Upgrade will increase future operating and maintenance expenditure.

8. Disposal & Decommission

8.1. Infrastructure Assets

Closure and disposal of assets may occur when there is insufficient use of the asset, continued existence of the asset is not justified, or the service has been discontinued or significantly modified.

The disposal or decommissioning of Council assets will draw on relevant information and expertise around social, economic, and environmental considerations to ensure alignment to whole of Council priorities.

8.2. Land Assets

Council owns land for a variety of public purposes, including for health, education, community services, sports, and recreation. Council also owns land to protect its natural environment or heritage value in the form of parks or reserves.

The need for Council to own land changes over time, in response to demand for public services, population change or new policy priorities. As a result, from time to time there may be some land that become surplus to Council needs.

All Council land is to be retained unless all the following criteria applies:

- The land is no longer used or intended to be used for a purpose associated with service provision by Council.

- The land is not being used for its originally intended purpose.

- The land has a net realisable value for another purpose which is significantly greater than the cost of re-establishing the service on another site.

- The land does not contribute to the achievement of a current Council objective.

- The land has no strategic significance to Council on a long-term basis.

9. 10 Year Planned Expenditure Forecast

Note all figures are in $000

9.1.   Maintenance Expenditure

The following table provides an estimate of future expenditure for the maintenance of existing and future assets over a 10-year period. Current service levels are outlined in Appendix 1. Higher service levels (i.e more frequent inspections, or improved intervention levels and response times) will require reprioritisation or may incur higher maintenance costs. Council ensures the best value for maintenance costs by tendering out its maintenance services.

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
General	4.22	4.28	4.35	4.41	4.48	4.55	4.61	4.68	4.75	4.83
Infrastructure	4.69	4.76	4.83	4.90	4.98	5.05	5.13	5.21	5.28	5.36
Open Space	4.56	4.63	4.70	4.77	4.84	4.91	4.99	5.06	5.14	5.21
Shopping Centres	0.46	0.47	0.47	0.48	0.49	0.50	0.50	0.51	0.52	0.53
Street Cleaning	0.92	0.93	0.95	0.96	0.98	0.99	1.01	1.02	1.04	1.05
Tree Services	2.31	2.34	2.38	2.42	2.45	2.49	2.53	2.56	2.60	2.64
Buildings	1.16	1.18	1.20	1.21	1.23	1.25	1.27	1.29	1.31	1.33
Total	18.32	18.59	18.87	19.16	19.44	19.74	20.03	20.33	20.64	20.95

Maintenance will vary in response to:

- Council acquisition of new assets triggers a variance to the maintenance cost based on an agreed schedule of rates.
- The CPI rate varies – maintenance costs will increase in line with CPI with some modifications. If CPI < 2%, variance is 50% of CPI. If CPI > 2% variance is 1% less than CPI. If CPI is 0, variance is 0 (for this forecast a nominal CPI of 1.5% is used).

- Nominally it is expected that maintenance investment should be 1.5% of the asset cost when considering a typical Local Government mix of Assets in varying condition.

9.2.   Renewal Expenditure (As projected by modelling software)

The following table provides an estimate of future expenditure ($000) for renewing existing assets over a 10-year period. It represents a minimum recommended renewal investment, and will change as underlying data and processes are improved.

Renewal Data from Moloney Model	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Buildings*	4,953	5,126	5,306	5,491	5,684	5,883	6,088	6,302	6,522	6,750
Roads	2,251	2,330	2,412	2,496	2,583	2,674	2,767	2,864	2,965	3,068
Bridges	30	31	32	33	34	35	36	38	39	40
Kerbs and Channels	1,012	1,048	1,084	1,122	1,162	1,202	1,244	1,288	1,333	1,380
Footpaths & cycleways	2,231	2,309	2,390	2,473	2,560	2,649	2,742	2,838	2,937	3,040
Drainage	2,021	2,091	2,165	2,240	2,319	2,400	2,484	2,571	2,661	2,754
Parks, Open Space and Streetscapes**	1,477	1,529	1,583	1,638	1,695	1,755	1,816	1,880	1,946	2,014
Off Street Car Parks	215	222	230	238	246	255	264	273	282	292
Total	14,189	14,686	15,200	15,732	16,283	16,853	17,441	18,054	18,685	19,338

9.3.   Renewal Expenditure (actual Capital program)

Numbers below includes the renewal component of any projects that upgrade or expand.

Any renewal amount that is above and beyond the projected requirement is *early renewal* where buildings are upgraded or expanded due to a gap in the assets service levels i.e. sporting pavilions upgraded to accommodate women's AFL might include a % of Renewal. The total capital investment in the project is apportioned between Renewal, Upgrade and Expansion and New.

Asset Group	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Buildings*	9,613	7,994	5,511	6,541	5,684	5,883	6,088	6,302	6,522	6,750
Roads	3,449	1,802	2,524	2,558	2,583	2,674	2,767	2,864	2,965	3,068
Bridges	0	0	0	0	34	35	36	38	39	40
Kerbs and Channels	1,012	1,053	1,095	1,139	1,162	1,202	1,244	1,288	1,333	1,380
Footpaths & cycleways	2,050	2,004	1,800	1,800	2,560	2,649	2,742	2,838	2,937	3,040
Drainage	1,274	1,078	1,027	1,480	2,319	2,400	2,484	2,571	2,661	2,754
Parks, Open Space and Streetscapes**	1,793	2,398	2,394	2,173	1,695	1,755	1,816	1,880	1,946	2,014
Off Street Car Parks	131	849	400	400	246	255	264	273	282	292
Total	19,322	17,178	14,751	16,091	16,283	16,853	17,441	18,054	18,685	19,338

Buildings* = Buildings and Building Improvements
Parks, Open Space and Streetscapes** = Activity Centers, Foreshore and Conservation, Parks and Recreation and Street furniture

9.4.   New Expenditure

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

Newly acquired assets create new maintenance cost and a future renewal liability. (These are not factored into current maintenance costs in table 10.1)

Asset Group	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Buildings*	4,816	3,614	5,913	9,000	2,825	2,150	2,150	1,900	1,900	1,900
Roads	440	365	0	0	127	127	127	127	127	127
Bridges	0	0	0	0	0	0	0	0	0	0
Kerbs and Channels	0	0	0	1,139	0	0	0	0	0	0
Footpaths & cycleways	100	294	405	89	154	154	154	154	154	154
Drainage	723	561	153	177	375	375	375	375	375	375
Parks, Open Space and Streetscapes**	2,445	2,091	2,049	1,238	1,650	1,650	1,650	1,650	1,650	1,650
Off Street Car Parks	460	235	0	0	20	20	20	20	20	20
Total	8,984	7,160	8,520	11,643	5,151	4,476	4,476	4,226	4,226	4,226

Commentary on table (Limitations, assumptions):

Years 2026/27 to 2031/32 come from Finance Capital Assumptions, equally split between (a) New and (b) Upgrade and Expansion

9.5. Upgrade & Expansion Expenditure

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

Asset Group	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Buildings*	19,146	6,238	4,417	1,660	2,825	2,150	2,150	1,900	1,900	1,900
Roads***	325	1,920	490	3,235	127	127	127	127	127	127
Bridges	0	0	0	0	0	0	0	0	0	0
Kerbs and Channels	0	0	0	0	0	0	0	0	0	0
Footpaths & cycleways	350	1,039	2,646	319	154	154	154	154	154	154
Drainage	2,129	1,567	794	1,266	375	375	375	375	375	375
Parks, Open Space and Streetscapes**	3,848	5,544	5,449	2,052	1,650	1,650	1,650	1,650	1,650	1,650
Off Street Car Parks	22	55	0	0	20	20	20	20	20	20
Total	25,820	16,363	13,796	8,532	5,151	4,476	4,476	4,226	4,226	4,226

Roads*** = Roads and Roads management

10. Improvement Plan

Theme	Steps/Action	Year	Scale
Engagement	Plan to engage community on relevant Asset Service Level Standards and publish agreed ASLS documents on Council Website as public documents.	2023	Moderate
Infrastructure Strategy	Utilise relevant ASLS in future development of Infrastructure Strategies	2023+	Moderate
Asset Data/Process	Continuous improvement of tools, data, processes, and use of modelling software to improve confidence of all modelling and better communicate options to stakeholders. Compilation of Condition, Function and Capacity/Utilisation scores against the significant assets to enhance planning.	2023+	Major
Asset Disposal Plan	Review internal stakeholder requirements for asset disposal (Finance, Maintenance, technology). Capture disposal implications early in project definition.	tba	Minor
Alignment	Improve alignment between service areas, Capital Delivery, Asset management and Finance in linking strategic plans to assets, and Capital projects. Improved alignment of reporting categories and aggregation. Review roles and responsibilities and workflows.	2023+	Major

11. Appendix 1 Condition Assessment

11.1. Condition Monitoring

Council's asset condition monitoring objective is to:

- Identify those assets which are in a condition that is below the acceptable level or approaching such a level;
- Predict when asset failure to deliver the agreed level of service is likely to occur;
- Ascertain the reasons for performance deficiencies;
- Determine what corrective action is required and when it will be required;
- Develop long term financial plans to provide sustainable asset management practices and funding plans.

Frequency of condition assessment

Asset Class	Maximum Inspection Interval	Assessment mode
Roads & Footpaths	4 years	Roads – electronic Footpaths – visual
Open Space	3 years	Visual
Facilities	3 years	Visual
Stormwater	Rolling Program	Visual

11.2. Condition Assessment

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

11.2.1. Roads & Footpaths

Council's road (including kerb and channel) and footpath condition assessment techniques have been developed to give repeatable and objective assessments and align with industry standards. Advanced survey vehicles are used to assess road condition based upon the presence and extent of certain surface defects.

Overall, Council's strategic goals are:

- Ensure community satisfaction with ride quality; and
- Keep the number of distress parameters within a specified threshold target range, at minimum whole of life cost;
- Financial sustainability of road network

11.2.2. Open Space

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

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

11.2.3. Facilities

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

Facility Condition

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

11.2.4. Stormwater

Council has currently in place a rolling programme for the verification, cleansing and condition assessment of its stormwater assets.

The performance of stormwater assets is assessed using a more complex model based on structural condition, service condition, capacity and risk

12. Appendix 2 Maintenance Service Levels

This section outlines what the typical maintenance service levels that are achieved under the existing maintenance budget. It outlines service levels for:

- scheduled inspections and
- reactive maintenance
- scheduled maintenance

12.1.   Scheduled Inspections

Scheduled inspections aim to identify maintenance needs that arise within relatively short periods, by usage and/or weather conditions. Dedicated staff are best placed to undertake planned inspection and identify/document any action required to address any issues found (such as reactive maintenance) and to report defects which are beyond treatment by routine maintenance for alternative action.

12.1.1.   Roads & Footpaths (required under legislation: Victorian Road Management Act)

Roads, paths, appurtenances inspection frequency

Item	Road Assets	Maximum Inspection Interval
1	Activity Centre Areas – Pathways, car parks and pedestrian walkways within the designated Shopping Centre Area as identified in Appendix	6 months
2	Pathways – Abutting high use facilities as identified in Appendix	6 months
3	Pathways – Shared path along Beach Road and the Esplanade	6 months
4	Roadside pathways other than those identified in item 2 and 3	12 months
5	All municipal road surfaces and kerb and channel	12 months
6	Laneways	36 months
7	Road related signs, bollards, traffic signs and other street furniture	12 months
8	Bridges: Structure and abutments (Level 1 inspection)	12 months

For a complete list see Councils Road Management Plan, 2021 on the council Website)

Intervention Level	Rectification Action	Initial response (make-safe)	Final response (Completion)
Potholes exceeding 300mm diameter and 25 mm in depth.	Patch pothole to restore smooth riding surface.	7 Days	45 Days
Emergency response: removal of material from traffic accidents or other debris, oil spills etc. which is a danger to pedestrian or vehicular traffic	Remove material or cover spills with suitable material.	1 Day	NA
Pathway section Displacement of Depressions: Displaced pathway sections exceeding 25mm.	Restore alignment and level of pathway surface by replacement of pathway sections	7 Days	60 Days
Displacement which causes water to pond in the kerb for at least 3 days	Restore the alignment and level of the kerb or channel with replacement of defective sections	7Days	45 Days

12.1.2. Open Spaces (not required under legislation)

Playgrounds, Skateparks and BMX tracks

Location	Routine, Operational Inspection	Detailed safety & compliance inspection
Pocket	Weekly, Monthly	6 monthly
Local	Weekly, Monthly	6 monthly
District	Weekly, Monthly	6 monthly
Regional/Municipal	Weekly, Monthly	6 monthly
Children Centres	Weekly, Monthly	6 monthly

Passive turf

Parks & Reserves	Maximum Inspection & Mowing/weeding Interval
Significant	Weekly
Regional	2 weeks
Neighbourhood	4 weeks
Activity center (High)	2 weeks
Activity center (Other)	4 weeks
Community Facility	4 weeks
Roadside landscapes	4 weeks
Roadside landscapes (Nepean Hwy and Sth Rd)	6 weeks

Active Turf

Location	Summer mowing and height	Winter mowing and height	fertilisation
A Quality	2/week (15mm)	1-2/week (25mm)	3/year
B Quality	1-2/week (15mm)	1/week (25mm)	2/year
C Quality	1/week (25mm)	1/week (25mm)	1/year
D Quality	1/week (25mm)	1/week (25mm)	As required

Pathways

Surface	Maximum Inspection Interval
Soft surface (i.e. granitic)	6 months
Informal	On notification

Irrigation and water

Facility Component	Task	Frequency
waterbodies	Inspect	2 weeks
Ornamental ponds	Drain/clean	6 months
Service pumps	Operational Check	6 months
Stormwater harvesting	Operational Check	As per manuf specs
Irrigation systems	Functional audit	1 year
Water meters	Read/report	1 month

Garden beds and hedges

Facility Component	Maximum Inspection & maintenance Interval	Weeds (free)	Non-native fertilisation	Rose fertilisation
Significant gardens	1 week	95%	6 months	
Regional gardens	2 weeks	90%	12 months	6 months
Neighborhood gardens	4 weeks	90%		
Activity centers (high quality)	2 weeks	95%	6 months	
Activity centers (other)	4 weeks	90%		
Community Facilities	4 weeks	90%		
Roadside Landscapes	4 weeks	85%		
Roadside Landscapes (Nepean Hwy and South Rd)	6 weeks	80%		

12.1.3.   Stormwater

Stormwater Assets

Stormwater Assets	Maximum Inspection Interval
Litter Basket Pits	5 weeks
GPT	3 months
WSUD Assets	3 months

12.1.4.   Facilities

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

12.2. Reactive Maintenance

Some maintenance activities are required by Legislation. The Victorian Road Management Act requires Councils to publish and maintain a Road Management Plan that identifies the standards to which roads will be managed, frequency of inspection and intervention levels for defects.

Reactive maintenance is triggered in response to a request from a member of the public or Council staff, or as identified during a scheduled inspection by contractors.

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

The performance measure from the receipt of notification, for various asset classes, are provided in the following tables. The performance measure will be measured against the time when the issue was first reported. The shorter the performance target/time, the more costly the maintenance regime will become.

12.2.1. Roads

Roads

Service	Initial response (Make safe)	Performance Measure	Performance Target
Edge Breaking	7	30 wd	>95%
Line Marking - Relines	7	45 wd	>95%
Pothole	7	45 wd	>95%

Footpaths, Shared Paths & Pram Crossings

Service	Initial response (make safe)	Performance Measure	Performance Target
Damaged Footpath (Asphalt and Concrete)	7	60 wd	>95%
Damaged Shared Path	7	60 wd	>95%
Damaged Pram Crossing	7	45 wd	>95%

Kerb & Channel

Service	Initial response (Make safe)	Performance Measure	Performance Target
Damaged K&C	7	45 wd	>95%
Holding Water > 3 days	7	45 wd	>95%

Signs

Service	Initial response (Make safe)	Performance Measure	Performance Target
Damaged / Replacement	2	45 wd	>95%

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

Street Furniture

Service	Performance Measure	Performance Target
Street Furniture Repairs	45 wd	>95%

12.2.2. Open Space

BBQ's

Service	Performance Measure	Performance Target
BBQ cleans	2 wd	>95%
BBQ Maintenance	15 wd	>95%

Bins

Service	Performance Measure	Performance Target
Bin Collection/Cleaning (Street)	2 wd	>95%
Bin Collection/Cleaning (Shopping Centre)	2 wd	>95%
Bin Emptying (Beach)	7 wd	>95%

Public Toilets

Service	Performance Measure	Performance Target
Cleaning Request	2 wd	>95%
Syringe Removal	2 wd	>95%

Fencing & Bollards

Service	Performance Measure	Performance Target
Guard Rails/Bollards/Fencing Damaged	45 wd	>95%

Garden Drain / Swale / Wetland

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

Service	Performance Measure	Performance Target
Garden Bed Maintenance	30 wd	>95%
Mowing Request	15 wd	>95%
Irrigation/Sprinkler Repairs	7 wd	>95%
Dumped Rubbish Removal	2 wd	>95%
Water / Drinking Fountain Repairs	7 wd	>95%
Weed/Pest Spraying	7 wd	>95%

Service	Performance Measure	Performance Target
Branch pickup – nature strip/foreshore/parks	15 wd	>95%
Fallen tree – nature strip/foreshore/parks	15 wd	>95%
Removal – broken/hanging branches	15 wd	>95%
Planting request - nature strip/foreshore/parks	15 wd	>95%
Pruning request	15 wd	>95%

Service	Performance Measure	Performance Target
Graffiti Removal on Council Building	2 wd	>95%
Graffiti Removal on Signs/Furniture	2 wd	>95%

Service	Performance Measure	Performance Target
Maintenance Request	2 wd	>95%

Service	Performance Measure	Performance Target
Sportsground Maintenance	15 wd	>95%

Service	Performance Measure	Performance Target
Lighting - Foreshore/Parks Public Carpark	15 wd	>95%
Lighting - Parks	15 wd	>95%

12.2.3.   Stormwater

Service	Initial response (Make safe)	Performance Measure	Performance Target
Blocked Pit	1	45 wd	>95%
Blocked Drain	1	90 wd	>95%
Flooding Drain	1	90 wd	>95%
Damaged Gatic Lid	-	45 wd	>95%

Table 3.1.6 – Response standards for Stormwater assets in working days (wd)

12.2.4. Facilities

Service	Sub class	Criticality	Performance Measure Response	Performance Measure Rectification	Performance Target
Air Conditioning & Ventilation - Toilet fan	Air Conditioning	Important	48 hours	5 business days	>85%
Air Conditioning & Ventilation - Too hot or cold	Air Conditioning	Important	48 hours	5 business days	>85%
Air Conditioning & Ventilation - Not Working	Air Conditioning	Important	48 hours	5 business days	>85%
Air Conditioning & Ventilation - Not Working - Major Building	Air Conditioning	Urgent	4 hours	24 hours	>85%
Air Conditioning & Ventilation - Unit leaking	Air Conditioning	Important	48 hours	5 business days	>85%
Air Conditioning & Ventilation - Other	Air Conditioning	Important	48 hours	5 business days	>85%
Automatic Doors - Not operating	Automatic Doors	Urgent	4 hours	24 hours	>85%
Automatic Doors - Making noise	Automatic Doors	Important	48 hours	5 business days	>85%
Automatic Doors - Other	Automatic Doors	Important	48 hours	5 business days	>85%
Automatic Doors - Locked in Toilet	Automatic Doors	Emergency	1 hours	2 hours	>85%
Building - Ceiling water leak	Building Fabric Services	Urgent	4 hours	24 hours	>85%
Building - Crack in wall	Building Fabric Services	Important	48 hours	5 business days	>85%
Building - Handrail loose	Building Fabric Services	Important	48 hours	5 business days	>85%
Building - Paint scratch or marks	Building Fabric Services	Routine	As scheduled	As scheduled	>85%
Equipment - Hand Dryer not working	Equipment	Important	48 hours	5 business days	>85%
Cleaning - Bio-clean required	Cleaning	Urgent	4 hours	24 hours	>85%
Cleaning - Hand Sanitizer empty	Cleaning	Important	48 hours	5 business days	etc
Cleaning - Soap Dispenser requires re-fill	Cleaning	Important	48 hours	5 business days	
Cleaning - Vacate clean required	Cleaning	Routine	As scheduled	As scheduled	
Cleaning - Required	Cleaning	Routine	As scheduled	As scheduled	
Cleaning - Other	Cleaning	Routine	As scheduled	As scheduled	
Cleaning - Vacuum required	Cleaning	Routine	As scheduled	As scheduled	
Doors - Doesn't close or lock	Doors / Gates	Important	48 hours	5 business days	
Doors - Fly screen mis-aligned	Doors / Gates	Important	48 hours	5 business days	
Doors - Handle loose	Doors / Gates	Important	48 hours	5 business days	
Doors - Locked	Doors / Gates	Urgent	4 hours	24 hours	
Doors - Mis-aligned	Doors / Gates	Important	48 hours	5 business days	
Doors - Other	Doors / Gates	Important	48 hours	5 business days	
Doors - Roller Door issue	Doors / Gates	Important	48 hours	5 business days	
Electrical - External Light not working	Electrical	Important	48 hours	5 business days	

Service	Sub class	Criticality	Performance Measure Response	Performance Measure Rectification	Performance Target
Electrical - Internal Light not working	Electrical	Important	48 hours	5 business days	
Electrical - No Lights - Major Building	Electrical	Urgent	4 hours	24 hours	
Electrical - Light sensor not working	Electrical	Important	48 hours	5 business days	
Electrical - Power not working	Electrical	Urgent	4 hours	24 hours	
Electrical - Power outlet broken or not working	Electrical	Important	48 hours	5 business days	
Electrical - Static build up	Electrical	Routine	As scheduled	As scheduled	
Electrical - Other	Electrical	Important	48 hours	5 business days	
Electrical - Test and Tag	Electrical	Routine	As scheduled	As scheduled	
Fire Protection Services - Detector beeping	Fire Protection Services	Important	48 hours	5 business days	
Fire Protection Services - Detector dirty	Fire Protection Services	Routine	As scheduled	As scheduled	
Fire Protection Services - Extinguisher required	Fire Protection Services	Important	48 hours	5 business days	
Fire Protection Services - Fire alarm	Fire Protection Services	Urgent	4 hours	24 hours	
Fire Protection Services - Fire blanket required	Fire Protection Services	Important	48 hours	5 business days	
Fire Protection Services - Fire panel beeping	Fire Protection Services	Important	48 hours	5 business days	
Fire Protection Services - Sprinkler head issue	Fire Protection Services	Important	48 hours	5 business days	
Fire Protection Services - Fault on Fire Panel	Fire Protection Services	Urgent	4 hours	24 hours	
Fire Protection Services - Other	Fire Protection Services	Important	48 hours	5 business days	
Flooring - Carpet worn/peeling	Flooring	Routine	As scheduled	As scheduled	
Flooring - Shower Vinyl lifting	Flooring	Routine	As scheduled	As scheduled	
Flooring - Squeaky floor	Flooring	Routine	As scheduled	As scheduled	
Flooring - Stained floor	Flooring	Routine	As scheduled	As scheduled	
Flooring - Vinyl worn/peeling	Flooring	Routine	As scheduled	As scheduled	
Flooring - Carpet worn/peeling	Flooring	Routine	As scheduled	As scheduled	
Flooring - Skirting has come loose	Flooring	Routine	As scheduled	As scheduled	
Flooring - Vinyl worn/peeling	Flooring	Routine	As scheduled	As scheduled	
Heating - Noisy	Heating	Routine	As scheduled	As scheduled	
Heating - Not working	Heating	Important	48 hours	5 business days	
Heating - Not working - Major Building	Heating	Urgent	4 hours	24 hours	
Heating - Other	Heating	Important	48 hours	5 business days	
Lifts - Not working	Lifts	Urgent	4 hours	24 hours	
Lifts - Occupant stuck	Lifts	Emergency	1 hours	2 hours	
Lifts - Other	Lifts	Urgent	4 hours	24 hours	
Pest Control - Insect/Spider found	Pest Control	Routine	As scheduled	As scheduled	
Pest Control - Rodent Found	Pest Control	Routine	As scheduled	As scheduled	
Pest Control - Other	Pest Control	Routine	As scheduled	As scheduled	
Plumbing - Major water leak	Plumbing	Emergency	1 hours	2 hours	

12.3. Scheduled Maintenance

Schedule maintenance includes, but is not limited to, public toilet cleaning and street sweeping. The required frequency and/or quality of these activities has a direct impact on maintenance costs. For example without regular street sweeping, heavy leaf litter can cause drain blockages and flooding, requiring labour and plant intensive reactive maintenance.

12.3.1. Public toilet cleaning.

Facility type	Summer Season	Winter season
Major Activity Centers and high profile foreshore locations	2/day	2/day
Other Activity Centers, other foreshore, Parks and Reserves	1/day	1/day – 3/week (varies)

12.3.2. Street sweeping

Road type	Non-Autumn seasons	Autumn (as long as required)
Local	1/Month	P1 Roads 1/Weekly
Activity Center	Major 3/Week Other 1/Week	P2 Roads 1/Fortnightly
Other	Arterial Roads (VicRoads) 1/Month	

Asset Service Levels Standard

Environment Recreation and Infrastructure

City Assets and Presentation

Asset Management and Investigations (Service Manager)

Asset Class: Public Toilets

SERVICE FACTORS	CUSTOMER LEVELS OF SERVICE - Or - How the customer perceives/receives the service -OR- How Council meets and assesses the customer LOS	TECHNICAL LEVELS OF SERVICE
	- Or - **QUALITY**	
Council Needs	Public toilets are well maintained and safe to use.	Regular review by Service Manager to confirm public toilet needs.
Available Resources/Funding	Only essential public toilets are invested in.	tba
Organisational Profile and Policies	Public toilets are safe to use.	Public toilets match Council standards
Commercial Realities	Keep Public Toilet Capital and operational costs as low as possible.	Public Toilet assets maintained by preventative maintenance servicing and good operational standards.
	FUNCTION	
Design Standards	Accessible, non-Gendered	All new facilities to be non-gendered and include (minimum of) of one ambulant cubicle.

Safety	Public Toilets are well maintained, regularly inspected and potential unforeseeable risks/hazards minimised. .	Adhere to all relevant Australian Safety Standards Community Protection Through Environmental Design (CPTED) principles observed and design solutions sought to mitigate perceived risks.
Availability/Reliability	Hours of operation appropriate to location Located in all activity centres, parks, and key foreshore locations. Never more than 15 minutes by road to a public toilet.	Hours of operation to consider location (i.e. foreshore, remote vs shopping centres with late shopping) Lighting to support hours of operation.
Environmental Standards	General community sentiment to reduce environmental impacts by reducing reliance on fossil fuels, waste to landfill, reliance on potable water, protecting biodiversity etc.	Refer to Sustainable Building Infrastructure Policy & ESD objectives in appendix 1. The policy is supported by guidelines that set out expectations for desirable environmental attributes via checklists (tbc) as minimal requirements.
Economy	tba	Tba
Maintenance and operations activities	Toilets need to be cleaned regularly. Problems identified by users need to be actioned swiftly.	All maintenance coordinated by Council. Frequency of cleaning varies by season and facility type. *Major activity centers and high profile foreshore locations 2/day all year.* *Other activity centers and foreshore locations, parks and reserves 1/day in Summer and between 7 and 3 cleans a week in winter.*

		Rapid response time for callouts – 1 day for a cleaning callout.
Location (esp foreshore & activity centers)		Always consider design implications for foreshore assets – corrosion. Consider maintenance and inspection implications for foreshore.
CAPACITY/UTILISATION		
Presentation/Amenity	Sympathetic to surrounding area and neighbourhood.	Are easily and safely accessible along footpaths, trails and in parks.
Utilisation	Public Toilet scale and level of accessibility appropriate to Park or Activity Centre classification.	Monitor usage of key facilities and all *Changing Places* using Internet based usage reporting (Internet of Things).

Future Demand Impact

DEMAND DRIVERS	PRESENT POSITION	PROJECTION	IMPACT ON SERVICES
Economic	Increasing cost of maintaining infrastructure assets.	Anticipated to continue to increase	Increasingly difficult to maintain the current levels of service.
Social Demand	Increased demand for accessibility including *Changing Places* facilities (or similar).	Anticipated to continue to increase	Increased Capital and maintenance costs. Need to find balance between supply and demand for facilities like *Changing Places.* Identify key locations.
Technology		Use of Internet of Things (IOT) to monitor usage and allow remote locking/unlocking can help	Can reduce cost by reducing unnecessary visits.
Environment	Assessing risk of CC impacts (i.e. SECCCA Asset Vulnerability Assessment 2021).	Anticipate demands to reduce climate change impacts will increase.	Increasing costs in running buildings.

Deliberative engagement (next opportunity to deep-dive on service levels and develop an evidence-based list of investments).

THEME	PRESENT POSITION
Key document/s	Public Toilet Strategy 2019-2023
Next review	2022
Stakeholders & Mode of Engagement	General user base, key foreshore user groups: Directed to Council's 'Have your say' webpage via facebook, signage at key locations. Foreshore and Activity Center Master planning Disability and Access inclusion advisory Committee

Levels of Service[1]

Quality: refers to the condition of the physical infrastructure that allows it to meet the intended service.

Function: is the ability of the physical infrastructure to meet program delivery needs, or design objectives

Capacity: an indicator of value for money from community investments

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[1] IPWEA (Practice Note 8 – Levels of Service and Community engagement)