

# Asset Plan

## 2022-2032



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## **Acknowledgement of Country**

Nillumbik Shire Council respectfully acknowledges the Wurundjeri Woi-wurrung people as the Traditional Owners of the Country on which Nillumbik is located, and we value the significance of the Wurundjeri people's history as essential to the unique character of the Shire. We pay tribute to all First Nations People living in Nillumbik, give respect to Elders past, present and future, and extend that respect to all First Nations People.

We respect the enduring strength of the Wurundjeri Woi-wurrung and acknowledge the ongoing impacts of past trauma and injustices from European invasion, massacres and genocide committed against First Nations People. We acknowledge that sovereignty was never ceded.

Wurundjeri Woi-wurrung people hold a deep and ongoing connection to this place. We value the distinctive place of our First Nations People in both Nillumbik and Australia's identity; from their cultural heritage and care of the land and waterways, to their ongoing contributions in many fields including academia, agriculture, art, economics, law, sport and politics.

## Glossary

Term	Definition
Accumulated Depreciation	Depreciation is the reduction in the value of an asset due to usage, passage of time, environmental factors, wear and tear, obsolescence, depletion or inadequacy. Accumulated depreciation is the total amount of that reduction in value of an asset from when it was first recognised as an asset to a given point in time.
Acquisition	The acquisition or obtainment of an asset through the purchase of the asset or any other means.
Asset	An item, thing or entity that has actual or potential value to an organisation.
Asset Management	The systematic and coordinated activities and practices of an organisation to realise the value of an asset.
Condition	Physical state of an asset.
Customer	Any person who uses the asset or service, is affected by it or has an interest in it either now or in the future. This definition does not necessarily require that payment is made for use of the asset.
Expansions	Extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries.
Financial Plan	The Financial Plan provides a long-term view of the resources that we expect to be available and how these will be allocated and prioritised over the next ten years.
Levels of Service	The parameters or combination of parameters that reflect social, political economic and environmental outcomes that the organisation delivers.
Operational & Maintenance	Actions required for retaining practical asset condition to deliver required function.

Term	Definition
Renewals	Works to replace existing assets or facilities with assets or facilities of equivalent capacity or performance capability.
Replacement Value	Cost the entity would incur to acquire the asset on the date that is reported. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a new modern equivalent asset with the same economic benefits allowing for any differences in the quantity and quality of output and in operating costs.
Risk	The effect of uncertainty on objectives. Risk events are events which may compromise the delivery of the organisation's strategic objectives.
Risk Management	Coordinated activities to direct and control an organisation with regards to risk.
Upgrades	Capital works carried out on an existing asset to provide a higher level of service. This is different to renewal which restores an asset to its original condition.
Valuation	The process of determining the worth of an asset or liability. Assessed asset value which may depend on the purpose for which the valuation is required.
Written Down Value	The Gross Replacement Value of an asset less the Accumulated Depreciation, calculated on the basis of such cost to reflect the consumed or expired future benefits of the asset.

## 1. Introduction

Many of the services provided to the Nillumbik community are underpinned by different sets of physical assets that are required to be managed in the most effective way.

As custodian of these assets, Council has the responsibility of managing these assets in the most effective way, ensuring they are safe, fit for purpose and sustainable in the delivery of reliable services for current and future generations.

Council responds to this responsibility by managing all of the community's assets through their lifecycle: from creation and acquisition, through maintenance and operation to rehabilitation or disposal.

This Asset Plan provides a strategic and financial view of how Council will manage those assets over the next ten years. It defines high-level strategic asset management priorities and addresses all aspects of the lifecycle management of those assets.

### 1.1 What is an asset?

In the simplest of definitions, it is something that provides value.

There are two types of assets: tangible and intangible.

Tangible assets can be seen and touched, like roads, footpaths and ovals; intangible assets are non-physical in nature, but they can still be appreciated, their existence acknowledged - intellectual property being an example.

This Asset Plan deals with the tangible assets that Council owns and controls on behalf of the community like buildings, roads, playgrounds, sports fields, trails and drains.

These assets have been classified in four major categories:

Category	Assets included
Buildings	Civic centres, sports pavilions, shelters, kiosks
Drainage	Swales, open drains, underground pipes, pits
Open Space	Footbridges, boardwalks, playgrounds, playing surfaces, trails, walkways
Transport	Bridges, major culverts, car parks, footpaths, kerbs, roads



### Transport Network

Sealed Roads = 473 km  
Unsealed Roads = 312 km  
Car Parks = 130,201 m<sup>2</sup>  
Kerbs = 761 km  
Footpaths = 294 km  
Bridges & Major Culverts = 79 No.  
Bus Shelters = 66 No.

**Total Value ≈ \$393 Million**



### Buildings Portfolio

Buildings (Incl. Sheds & Shelters) = 705 No.

**Total Value ≈ \$137 Million**



### Drainage Network

Underground Pipes = 420 km  
Underground Pits = 18,919 No.  
Surface Drainage = 126,236 m<sup>2</sup>

**Total Value ≈ \$141 Million**



### Open Space Network

Playgrounds = 95 No.  
Playing Surfaces = 119 No.  
Trails & Walkways = 80 km  
Footbridges = 36 No.

**Total Value ≈ \$39 Million**

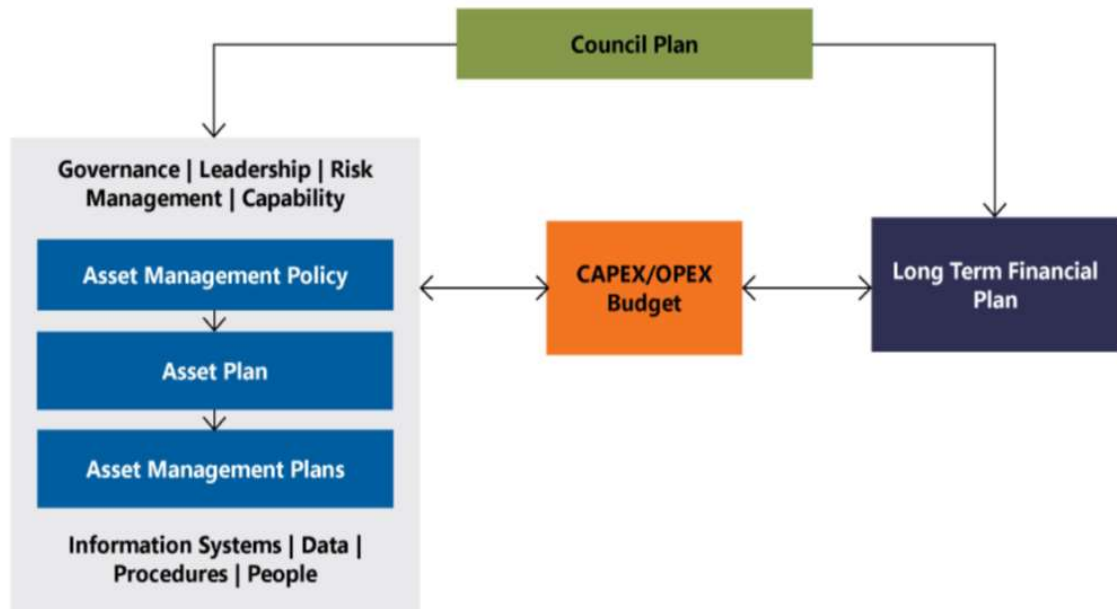
## 1.2 What is Asset Management and why is it important?

Asset management refers to the series of activities that, properly coordinated, monitor and maintain the value of these assets, and the services that these assets provide are efficient and welcomed by the community, over their entire lifespan.

Also, effective asset management is the way that those tangible assets are managed and evaluated in such a way that they continue to deliver the services that the community needs and expects to be delivered in an effective economic way, made to last and perform at their best.

## 2. Strategic Asset Management Framework

Council's Strategic Asset Management Framework provides a systematic approach through which the organisation manages its assets through their lifecycle.



Document	Role
Council Plan	The Council Plan sets the strategic direction of the four-year Council term. It guides the organisation's work to deliver on the priorities of the Council and the community and to manage and deliver services for the community during the Council's term.
Asset Management Policy	Provides a framework and direction for Asset Management by identifying Council's asset management objectives and tactics required to link them to organisational strategic objectives.
Asset Plan	Provides a high level strategic and financial view on how Council intends to manage its transport, building, drainage, and open space asset categories over the next ten financial years in compliance with the requirements of the Local Government Act 2020.



Document	Role
Asset Management Plan	Outlines the current state of Council's asset portfolio, asset management system and forecasts the improvements required to meet the level of service required by the community as described in the Council Plan and Asset Management Policy.
Long Term Financial Plan	A forecast view of the financial sustainability of Council over 10 years, and outlines the financial resources necessary to implement the objectives and strategies of the Council Plan to achieve the Community Vision.

### 3. Lifecycle Management

The ultimate objective of an effective asset management system is to ensure that assets deliver the required level of service in the most cost-effective manner through their entire lifecycle. Key elements for this effective asset management are:

- Adopting a formalised asset management system with a life-cycle approach
- Developing cost-effective asset management strategies for the long term based on defined and agreed levels of service
- Monitoring performance
- Understanding the impact of the change on the community's service needs
- Managing risk associated with asset failures
- Continually improving asset management processes and practices

The asset management industry best-practice includes the following four key stages in the asset lifecycle:



#### 3.1 Lifecycle Strategies

Each of these lifecycle stages has its own delivery activities. This delivery strategy includes Council's approach to ensure that each stage systematically and consistently achieves its own objectives.

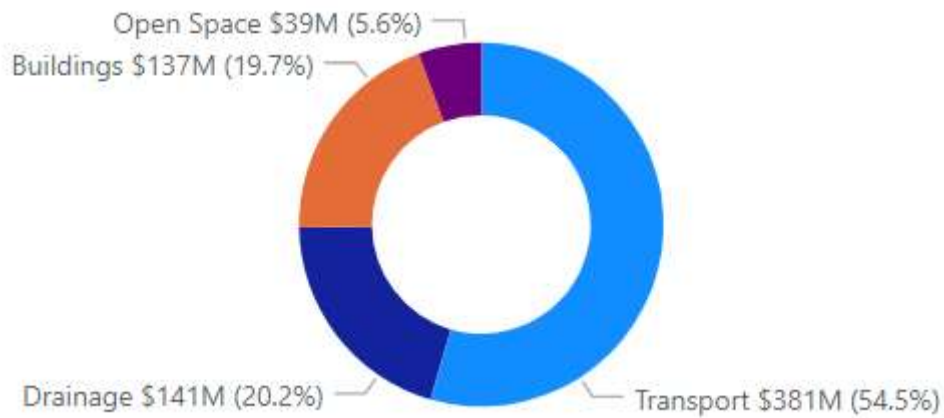
Stage	Activities
Planning	<p>Needs assessments are conducted to ensure assets are fit-for-purpose and meet the service needs of the community.</p> <p>Future asset planning and service design consider and balance the key principles of affordability, equity and the environment.</p> <p>Council uses transparent, informed decision-making processes that consider the whole-of-life implications of acquiring, operating, maintaining and disposing of an asset.</p>
Creation / Acquisition	<p>Asset-creation projects are comprehensively defined so that their objectives are clear.</p> <p>Appropriate procurement strategies are designed to ensure we work with the right project partners and achieve value for money.</p> <p>We integrate environmentally sustainable approaches to the design and construction of assets.</p> <p>Newly acquired/created/adopted assets are checked for quality before they are put into service.</p>
Operations and Maintenance	<p>Assets are operated, inspected and maintained to ensure:</p> <ul style="list-style-type: none"> <li>- They continue delivering the service they were designed for over their useful life</li> <li>- They are safe and compliant</li> <li>- The risk of critical asset failure is minimised</li> <li>- Their ongoing lifecycle costs are met</li> </ul> <p>Through its Asset Management System, Council records the information on its assets and monitors performance.</p>
Renewal, Replacement, Disposal	<p>Council continuously assess the condition of its assets.</p> <p>We aim to optimise the timing of the renewal or replacement of our assets so that they remain safe and functional and to minimise overall lifecycle costs.</p>

#### 4. Valuations

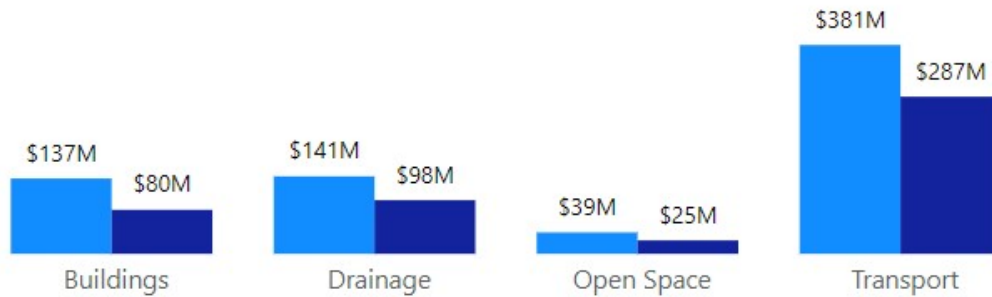
Council manages a significant portfolio of assets that have a replacement value of \$699 million. This amount covers buildings, drainage, open space and transport assets.



The replacement value by category is:



● Replacement Cost ● Written Down Value



## 5. Current State of Assets

The constant use of these assets mean they deteriorate and get damaged over time; depending on their usage some more quickly than others.

To assess the level of deterioration and determine maintenance, replacement, renewal or expansion levels, Council has inspection regimes to ensure these assets can continue delivering services to the community. The standard to which they are maintained and the extent to which they are grown and improved are key considerations in setting and delivering on our Community Vision and Council Plan.



Condition Rating	Description
New	Brand new asset
Excellent	Fit for purpose, very low maintenance required
Very Good	Minor maintenance required in addition to programmed maintenance cycle
Good	Moderate maintenance required in addition to programmed maintenance cycle
Fair	Significant maintenance required. Capital renewal maybe required within the next five years
Poor	Significant renewal works required to restore the capacity and service levels, or extend the asset life
Very poor	End of asset life; no service potential

## 6. Levels of Service

### Buildings

AP Category	Customer Values
Buildings	Buildings are accessible and have equal access for all users
	Buildings are fit for their intended purposes
	Buildings are safe for use and occupation

AP Category	Level of Service	Service Attributes	Service Standard	Delivery Mode
Buildings	Technical	Sustainability	<ul style="list-style-type: none"> <li>• Provide buildings that are climate-considerate, water and energy-efficient and cost-effective</li> </ul>	<ul style="list-style-type: none"> <li>• Climate Action Plan</li> </ul>
		Upgrade	<ul style="list-style-type: none"> <li>• Buildings are fit for purpose</li> <li>• Buildings are accessible by all users</li> </ul>	<ul style="list-style-type: none"> <li>• Asset Assessment Program</li> <li>• Early Years Infrastructure Plan 2020 - 2026</li> <li>• Master Plans</li> <li>• Recreation Strategy 2022 - 2030 (Draft)</li> <li>• Climate Action Plan</li> </ul>
		Disposal	<ul style="list-style-type: none"> <li>• Buildings that are excess to service delivery or obsolete in nature are disposed</li> </ul>	<ul style="list-style-type: none"> <li>• Asset Sale and Disposal Policy</li> </ul>
		Renewal	<ul style="list-style-type: none"> <li>• Building components are in good condition to meet service requirements</li> </ul>	<ul style="list-style-type: none"> <li>• Identifying renewals through Life-cycle Modelling</li> <li>• Asset Assessment Program</li> </ul>
		Operation & Maintenance	<ul style="list-style-type: none"> <li>• Buildings are maintained to meet service requirements</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance Program</li> </ul>
		Asset Re-purpose	<ul style="list-style-type: none"> <li>• Excess or redundant assets are re-purposed for community requirements</li> </ul>	<ul style="list-style-type: none"> <li>• Master Plans and Service Plans</li> </ul>

AP Category	Level of Service	Service Attributes	Service Standard	Delivery Mode
Buildings	Community	Function	• Building features such as layout, thermal comfort, ventilation, furniture and equipment meet user requirements and support the services the building intend to provide	• Asset Assessment Program
		Quality	• Buildings are in good condition and provide comfortable amenity for all users	• Asset Assessment Program
		Accessibility (Disability)	• Buildings cater for disability access	• Asset Assessment Program • Upgrading buildings to be compliant at the time of renewal as much as possible
		Safety	• Buildings are safe for occupation	• Essential Service Program
		Availability	• Public buildings are available at the times required except for planned shutdowns	• Website Information

## Drainage

AP Category	Customer Values
Drainage	Drainage network remains free of obstructions and blockages
	Integrate drainage systems into natural water storage areas effectively
	Limit flooding of public and private properties

AP Category	Level of Service	Service Attributes	Service Standard	Delivery Mode
Drainage	Technical	Operation & Maintenance	<ul style="list-style-type: none"> <li>• Drainage network is maintained to meet service requirements</li> <li>• Assets are inspected and responded to in a pre-determined frequency or on an as-required basis</li> </ul>	<ul style="list-style-type: none"> <li>• Annual Roadside Pit Inspection Program</li> <li>• Reactive Maintenance Program</li> </ul>
		Upgrade	<ul style="list-style-type: none"> <li>• Upgrade existing drainage network to reduce flood risk</li> </ul>	<ul style="list-style-type: none"> <li>• Drainage Design Guidelines</li> <li>• Drainage Network Flood Modelling Study</li> </ul>
		Renewal	<ul style="list-style-type: none"> <li>• Drainage network is kept in good condition to meet service requirements</li> </ul>	<ul style="list-style-type: none"> <li>• Identifying renewals through Life-cycle Modelling Program or customer requests</li> </ul>
		Acquisition	<ul style="list-style-type: none"> <li>• New assets are acquired to meet community requirements when needed</li> </ul>	<ul style="list-style-type: none"> <li>• Special Charge Scheme Policy and Procedure</li> <li>• Capital Improvement Program</li> </ul>
	Community	Capacity	<ul style="list-style-type: none"> <li>• The drainage network is able to transport stormwater generated by frequent rainfalls (one in ten year rainfall event)</li> </ul>	<ul style="list-style-type: none"> <li>• Drainage Design Guidelines</li> <li>• Drainage Network Flood Modelling study</li> </ul>
		Function	<ul style="list-style-type: none"> <li>• Any disruption caused by drainage blockages will be resolved quickly and allow for safe use of adjoining roads, pathways, and reserves</li> </ul>	<ul style="list-style-type: none"> <li>• Reactive Maintenance Program</li> </ul>
		Quality	<ul style="list-style-type: none"> <li>• The drainage network is in good condition and limits flooding caused by rainfall events or blockages</li> </ul>	<ul style="list-style-type: none"> <li>• Roadside Pit Inspection and Cleaning Program</li> <li>• Drainage Design Guidelines</li> </ul>



## Open Space

AP Category	Customer Values
Open Space	Open space network is fit for purpose
	Playgrounds are up to modern standards
	Trails are well connected and in a good condition

AP Category	Level of Service	Service Attributes	Service Standard	Delivery Mode	
Open Space	Community	Function	• Play equipment is fit for purpose and up to modern standard	• Asset Assessment Program	
			• Residents have access to recreational trails, ovals and playgrounds within reasonable distance from their homes	• Recreation Strategy 2022 - 2030 (Draft) • Green Wedge Management Plan 2019 • Nillumbik Health and Wellbeing Plan 2021 - 2025	
			• Trails and playgrounds are accessible (disability) and pram compliant	• Upgrading any non-compliant assets to - as much as possible - be compliant at the time of renewal	
		Quality	• Open Space network is in good condition and meets user requirements	• Asset Assessment Program	
			Safety	• Open space network is safe for all users	• Trail Operating Levels of Service
				Technical	Upgrade
	Renewal	• Open space network is kept in a good condition to meet service requirements	• Identifying renewals through Life-cycle Modelling Program • Asset Assessment Program		
		Expansion (New)	• Expand current trail networks to accommodate missing links	• Nillumbik Shire Council Trails Strategy 2021	

<b>AP Category</b>	<b>Level of Service</b>	<b>Service Attributes</b>	<b>Service Standard</b>	<b>Delivery Mode</b>
Open Space	Technical	Acquisition	<ul style="list-style-type: none"> <li>• New recreational trails, playing surfaces and playgrounds are acquired in areas where there are no provision</li> </ul>	<ul style="list-style-type: none"> <li>• Nillumbik Shire Council Trails Strategy 2021</li> <li>• Green Wedge Management Plan</li> <li>• Open Space Strategy 2005 (to be reviewed)</li> </ul>
		Operation & Maintenance	<ul style="list-style-type: none"> <li>• Open space network is maintained to meet service requirements</li> <li>• Assets are inspected on a pre-determined, frequent or as-required basis</li> <li>• Defects identified as above intervention levels are fixed and hazards are addressed within pre-determined response times</li> </ul>	<ul style="list-style-type: none"> <li>• Nillumbik Shire Council Trails Strategy 2021</li> <li>• Trail Operating Levels of Service</li> <li>• Proactive Maintenance Inspection Program</li> <li>• Open Space Level of Service (Draft)</li> </ul>

## Transport

AP Category	Customer Values
Transport	Transport network is safe and hazard-free
	Transport network provides connectivity within the shire
	Transport network provides smooth and comfortable pedestrian and vehicular movement

AP Category	Level of Service	Service Attributes	Service Standard	Delivery Mode
Transport	Community	Capacity	<ul style="list-style-type: none"> <li>Bridges are structurally sound and meet acceptable load capacities</li> </ul>	<ul style="list-style-type: none"> <li>Asset Assessment Program</li> </ul>
			<ul style="list-style-type: none"> <li>Transport network is adequate to handle amount of traffic and users and can get to places within a reasonable time based on speed limits</li> </ul>	<ul style="list-style-type: none"> <li>Traffic Count Monitoring Program</li> <li>Local Area Traffic Management Plan</li> <li>Nillumbik Shire Council Trails Strategy 2021</li> </ul>
		Function	<ul style="list-style-type: none"> <li>Footpaths and bus shelters are accessible (disability) and pram compliant</li> </ul>	<ul style="list-style-type: none"> <li>Capital Works Plan</li> <li>Upgrade non-compliant assets to be compliant at the time of renewal where possible and appropriate</li> </ul>
			<ul style="list-style-type: none"> <li>Transport network is accessible to users and provides connectivity across the shire, allowing efficient traffic and pedestrian movement</li> </ul>	<ul style="list-style-type: none"> <li>Integrated Transport Statement and Strategy</li> <li>Green Wedge Management Plan</li> </ul>
		Quality	<ul style="list-style-type: none"> <li>Signage is adequate across the network and easily seen &amp; understood by all users</li> </ul>	<ul style="list-style-type: none"> <li>Road Management Plan</li> </ul>
			<ul style="list-style-type: none"> <li>Transport network is in good condition and provides comfortable walk /ride quality to all users</li> </ul>	<ul style="list-style-type: none"> <li>Asset Assessment Program</li> </ul>
		<ul style="list-style-type: none"> <li>Transport network is maintained clean, free from debris and excessive vegetation</li> </ul>	<ul style="list-style-type: none"> <li>Road Management Plan</li> <li>Street Sweeping Program</li> </ul>	

AP Category	Level of Service	Service Attributes	Service Standard	Delivery Mode
Transport	Community	Safety	<ul style="list-style-type: none"> <li>• Transport network is safe for all users</li> </ul>	<ul style="list-style-type: none"> <li>• Road Management Plan</li> <li>• Road Safety Program</li> <li>• Box Clearance Program</li> <li>• Black Spot Program</li> </ul>
	Technical	Acquisition	<ul style="list-style-type: none"> <li>• New footpaths are acquired in areas where there is no footpath provision</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated Transport Statement and Strategy</li> <li>• Footpath Strategy</li> <li>• Nillumbik Footpath Missing Links 2020</li> <li>• Green Wedge Management Plan</li> </ul>
		Expansion (New)	<ul style="list-style-type: none"> <li>• Expand current footpath and trail networks to accommodate missing links</li> </ul>	<ul style="list-style-type: none"> <li>• Nillumbik Footpath Missing Links 2020</li> <li>• Green Wedge Management Plan</li> </ul>
		Operation & Maintenance	<ul style="list-style-type: none"> <li>• Transport network hazards/defects are inspected and responded to within reasonable timeframes</li> <li>• Grading of unsealed roads</li> </ul>	<ul style="list-style-type: none"> <li>• Road Management Plan</li> </ul>
		Renewal Upgrade	<ul style="list-style-type: none"> <li>• Transport network is kept in a good condition to meet service requirements</li> <li>• Bridges are upgraded to cater for increase in traffic and load limits</li> <li>• Unsealed roads are upgraded to meet community requirements when needed</li> </ul>	<ul style="list-style-type: none"> <li>• Identifying renewals through Life-cycle Modelling Program</li> <li>• Asset Assessment Program</li> <li>• Master Plans</li> <li>• Asset Assessment Program</li> <li>• Road Sealing Strategy (Under Review)</li> <li>• Special Charge Scheme Policy and Procedure</li> <li>• Developer Contribution Program</li> </ul>

## 7. Legislative & Council Requirements

Asset management is not a stand-alone exercise. The planning, design, creation, operation/maintenance and renewal/expansion/disposal of assets that meet the needs of a community are related to a significant number of legislative and council documents and requirements. These are:

### Buildings

Type: Legislative

Documentation	AP Category	Requirements
Building Act 1993	Buildings	The Act sets out the framework for the regulation of building construction, building standards and the maintenance of specific building safety features.
Building Code Australia (BCA)	Buildings	The goal of the BCA is to enable the achievement of nationally consistent, minimum necessary standards of relevant, health, safety (including structural safety and safety from fire), and amenity and sustainability objectives efficiently.
Children Services Act 1996	Buildings	Aims to reduce poverty. Supporting parents to find and keep work increases the child's environment and living circumstances, thereby reducing inequalities among children most at risk of poverty via deprivation/disadvantages and promoting social mobility.
Children, Young and Families Act 2005	Buildings	The Children, Youth and Families Act 2005 builds on the foundations of the CWSA to provide guidance on additional considerations in promoting positive outcomes for children who are vulnerable as a result of their family circumstances.
Children's Services Regulations 2009	Buildings	The objective of these Regulations is to regulate the licensing and operation of children's services.

Documentation	AP Category	Requirements
Green Building Council Australia Green Star Rating	Buildings	Assesses the sustainable design, construction and operation of buildings, fit outs and communities.

Type: Council

Documentation	AP Category	Requirements
Early Years Infrastructure Plan 2020-2026	Buildings	Addresses long term supply and demand, functionality and quality solutions for Council's early years' infrastructure facilities.
Ecologically Sustainable Development Policy	Buildings	Provides direction for sustainable building and maintenance activities, including those related directly to the project and those for ongoing use of the asset.
Edendale Farm Master Plan	Buildings	Directs the future development and operation of Edendale Farm and enhances its ability - to grow to a regional centre for environmental sustainability.
Health and Wellbeing Plan 2021-2025	Buildings	A guide for Council's medium to long term approach to planning and service provision needs for older people living in Nillumbik Shire. The framework establishes and prioritises service standards and delivery in response to increasing demands for improved infrastructure and to increase facilities and activities where people can socialise and to support health and wellbeing.
Public Toilet Strategy	Buildings	Guides the planning and decision making in relation to the provision of public toilets in public open space throughout Nillumbik Shire.

Documentation	AP Category	Requirements
Water Tank Policy for Council Owned/Managed Land	Buildings	Articulates the administrative requirements for the installation of water tanks on Council owned/managed land to ensure installations occur in an effective manner and to a high standard.

## Drainage

Type: Legislative

Documentation	AP Category	Requirements
All Other Relevant Australian Standards, Regulations and Codes of Practice	Drainage	<p>Australian Rainfall and Runoff (2019). Provides 'Australian designers with the best available information on design flood estimation' and in turn provides 'a sound basis for the sizing of works and structures that are subject to floods.'</p> <p>Australian Standard – Design Charts for stormwater and sewerage AS2200-2006. This document provides design charts for fluids in pipes.</p>
Building Act 1993 and Building Regulations 2018	Drainage	<p>To provide for the regulation of building and building standards (S1) Provides for:</p> <ul style="list-style-type: none"> <li>- Consent from Council to build over easements vested in Council (reg. 130);</li> <li>- A report to be gained from Council on the point of discharge (reg. 133); and</li> <li>- Control of building in flood prone areas (reg. 153).</li> </ul>

Documentation	AP Category	Requirements
Catchment and Land Protection Act 1994	Drainage	Includes setting up a framework for the integrated management and protection of catchments (S1). The Act establishes the catchment management authorities (S11).
Nillumbik Planning Scheme	Drainage	Clause 56.07-4 covers the discharge of urban run-off. This clause requires minimal damage and inconvenience to residents from urban run-off, ensures that streets operate adequately during major storm events and provides for public safety, minimises increases in stormwater run-off and protects environmental values and physical characteristics of receiving waters from degradation by urban run-off. Only applies to urban areas.
Water Act 1989	Drainage	Includes the integrated management of all elements of the terrestrial phase of water (S1). The Act gives the rights and responsibilities for the use, flow and control of water. The Act creates waterway management authorities (e.g. Melbourne Water).

**Type: Council**

Documentation	AP Category	Requirements
Building Over Easement Policy	Drainage	Guidelines for the reporting and consent process for works proposed over or within easements vested in Council.



Drainage Design Guidelines	Drainage	Design principles for the efficient, environmentally sensitive and cost effective control of stormwater runoff to ensure a high level of safety and amenity for the public at all times.
Water Sensitive Urban Design & Wetland Maintenance Guidelines	Drainage	Provides a series of maintenance standards for wetlands and WSUD assets.

## Open Space

Type: **Legislative**

Documentation	AP Category	Requirements
All Other Relevant Guidelines, Australian Standards and Codes of Practice	Open Space	AS 4685.0:2017, Playground equipment and surfacing – Part 0: Development, installation, inspection, maintenance and operation. AS 4373:2007 Pruning Amenity Trees. AS 2550.10 2006 Elevated working platforms. Code of Practice on electrical safety for the distribution businesses in the Victorian Electricity Supply Industry.
Electrical Safety (Electric Line Clearance) Regulations 2015	Open Space	Code of practice for electrical line clearance.
Flora and Fauna Guarantee Act 1988	Open Space	Provides procedures for the conservation, management or control of Victoria's native flora and fauna.

**Type: Council**

<b>Documentation</b>	<b>AP Category</b>	<b>Requirements</b>
Nillumbik Shire Council Trails Strategy 2021	Open Space	Identifies a strategic direction for Council to the future provision of shared recreation trails within the Nillumbik Shire to accommodate equestrian, cyclists, walking and land care groups.
Open Space Strategy 2005	Open Space	Identifies opportunities for future open space and highlights ways to more effectively link existing conservation areas and trails. The strategy also provides the criteria for acquiring and managing open space.
Lifetime Play Strategy 2017	Open Space	Provides a framework for the long term re-imagining of public play spaces across the Nillumbik Shire.
Trail Operating Levels of Service and Service Standards 2021	Open Space	Details the standards of service and maintenance for trails within the Nillumbik Shire.

## **Transport**

**Type: Legislative**

<b>Documentation</b>	<b>AP Category</b>	<b>Requirements</b>
Road Management (General) Regulations 2015	Transport	Sets out general regulations for the management of roads.
Road Management (Works and Infrastructure) Regulations 2015	Transport	Sets out works and infrastructure requirements for management of roads.
Road Management Act 2004	Transport	Establish and promote safe and efficient state and local public road networks.

Documentation	AP Category	Requirements
Road Safety Act 1986	Transport	Sets out safe, efficient and equitable road use.
Road Safety Road Rules 2009	Transport	Establishes rules to be observed by road users.
Transport Act 1983	Transport	Council's responsibility for main roads within its municipal district (is modified according to the Road Management Act 2004).
Transport Integration Act 2010	Transport	Provides the framework for the provision of an integrated and sustainable transport system in Victoria.

Type: **Council**

Documentation	AP Category	Requirements
Footpath Strategy	Transport	Aims to promote walking as a healthy and safe way of exercising and accessing community services and facilities. The strategy is concerned with the provision of new footpaths on roads that do not currently have footpaths.
Integrated Transport Strategy	Transport	Aims to quantify and qualify action targets to improve and integrate land-use-related activity with transport options and requirements.
Nillumbik Shire Council Road Management Plan 2021	Transport	Outlines Council's road management responsibilities, lists the road assets and details the standards of service and maintenance for roads within the Nillumbik Shire.

## Legislative Requirements for All Asset Categories

Documentation	Requirements
All Local Laws and Relevant Policies of the Council	<p>Infrastructure Assets Local Law</p> <p>Clause 9. Asset Protection.</p> <p>Clause 11. Equipment and Materials Delivery.</p> <p>Clause 14. Stormwater protection.</p> <p>Clause 15. Drains and Water Courses.</p> <p>Clause 16. Stormwater drainage connections.</p> <p>Clause 17. Construction of a Vehicle Crossing.</p> <p>Amenity Local Law.</p> <p>Clause 10. Council Signs.</p> <p>Clause 20. Actions affecting Council Land.</p> <p>Clause 21. Removal of Vegetation on Council Land.</p> <p>Clause 29. Trees and plants not to obstruct or obscure.</p>
Asset Management Accountability Framework (Department of Treasury and Finance Victoria)	The AMAF details mandatory asset management requirements as well as general guidance for agencies responsible for managing assets.
Disability Discrimination Act 1992	Sets out the responsibilities of Council and staff in dealing with access and use of public infrastructure.
Emergency Management Act 2013	<p>The Emergency Management Act 2013 (the Act) establishes Emergency Management Victoria (EMV), which consists of:</p> <p>The Emergency Management Commissioner (EMC) who is responsible for coordinating the response to major emergencies (including ensuring appropriate control arrangements are in place) and operating effectively during Class 1 and Class 2 emergencies. The EMC is also responsible for co-ordinating consequence management and recovery for all major emergencies.</p> <p>The Chief Executive of Emergency Management Victoria who is responsible for the day-to-day management of Emergency Management Victoria, and the coordination of investment planning for large scale strategic projects for the responder agencies including major procurement and communications and information systems.</p>

Documentation	Requirements
Environment Protection Act 1970	To provide a legislative framework for the protection of the environment in Victoria having regard to environment protection principles (S1A). Establishes the Environment Protection Authority (EPA) and details the powers, duties and functions of that authority (Part II).
Heritage Act 2017	The purpose of the Act is to provide protection and conservation of the cultural heritage of Victoria. The Act creates a framework to identify the most important non-Aboriginal heritage in Victoria, and regulates changes to those places. The Act also creates offences and other enforcement measures to protect and conserve heritage.
Local Government Act 1986 Local Government Act 2020	Sets out the responsibilities of Council and staff in dealing with access and use of public infrastructure.
Local Government Finance and reporting Regulations 2004	Sets out role, purpose, responsibilities and powers of local governments including a requirement for the preparation of 10-year asset plans.
National Asset Management Framework Legislation 2010	Focuses on long term financial sustainability and provides a mandate to have in place, long term strategy, financial statements and annual reporting mechanisms.
Native Title Act 1993	To provide for the recognition and protection of native title as well as establish ways in which future dealings affecting native title may proceed and to set standards for the dealings.
Occupational Health and Safety Act 2004	Aims to secure the health, safety and welfare of people at work. It lays down general requirements that must be met at places of work in Victoria. The provisions of the Act cover every place of work in Victoria. The Act covers self-employed people as well as employees, employers, students, contractors and other visitors.

Documentation	Requirements
Occupational Health and Safety Regulations 2007	Outlines minimum actions to be taken to comply with OH&S Act. It explains plant and equipment such as Lifts, boilers maintenance, inspection and testing and WorkCover registration requirements.
Planning and Environment Act 1987	Planning and Environment Act 1987. Sets the legislative requirements for planning and environmental concerns in new and upgraded areas. Allows for the impact of asset construction and growth and sets parameters to trigger Council activities/actions.
Subdivisions Act 1988	Requires engineering plans to be provided for developments in accordance with relevant standards.
Workplace Health & Safety Act 2011	The objective of this Act is to prevent a person's death, injury or illness being caused by a workplace, a relevant workplace area, work activities, or by plant or substances for use at a relevant place.

### Council Requirements for All Asset Categories

Documentation	Requirements
Asset Management Policy and Strategy	Provides a framework and direction for Asset Management by identifying Council's asset management objectives and tactics required to move asset management within the organisation forward.
Asset Sale & Disposal Policy	Documents the process involved in the sale or disposal of assets, appropriate methods of disposal, the type of public consultation required, if any, delegations of authority, and the documentation required during the process.
Climate Action Plan (draft)	Provides a response to climate change with a focus on the roles and responsibilities of Council. It includes actions Council will take relevant to its operations and services.

Documentation	Requirements
Conditions of Use - Shire Sports Grounds and Pavilions	The purpose of the Conditions of Use policy is to provide sport and recreation clubs with clear guidelines and responsibilities for the effective management and maintenance of Council owned sporting facilities.
Diamond Creek 2020 Strategy	Sets out the overall vision, objectives, strategies and actions for the town centre of Diamond Creek. It provides the scope for change, renewal and identifies the means of providing future physical infrastructure and community facilities.
Diamond Creek Major Activity Structure Plan (2020)	Sets out the overall vision, objectives, strategies and actions for the town centre of Diamond Creek. It provides the scope for change, renewal and identifies the means of providing future physical infrastructure and community facilities.
Disability Action Plan 2020-2024	Provides the framework for Council to address disability and other access issues, across all areas of the organisation's operations and to support Council to meet its requirements under relevant legislation.
Eltham Lower Park Masterplan	Provides a strategic direction for the future development of the park by establishing priority works plan to meet the needs of Council, permanent tenants and casual visitors.
Eltham Major Activity Centre Structure Plan (2020)	Sets out the overall vision, objectives, strategies and actions for the town centre of Eltham. It provides the scope for change, renewal and identifies the means of providing future physical infrastructure and community facilities.
Eltham North Reserve Masterplan	Masterplans provide a strategic direction for the future development specified areas and aim to balance the needs of permanent tenants and casual visitors as well as passive and active recreational and environmental concerns.

Documentation	Requirements
Green Wedge Management Plan 2019	Directs Council policy and planning decisions relating to the Nillumbik Green Wedge and is a reference document in the Nillumbik Planning Scheme.
Heritage Strategy (2011)	Provides guidance for the advancement of heritage protection and interpretation within the Nillumbik Shire.
Hurstbridge Township Strategy 2002	Provides a framework for the planning and delivery of capital works in the township area, landscape and urban design initiatives and environmental works projects.
Integrated Water Management Strategy	Promotes the integration of multi-functional infrastructure that progressively reduces reliance on mains supply.
Local Laws, Standards and Policies	Adherence to established practices and guidelines regarding asset management.
Municipal Emergency Management Plan	The aim of this plan is to detail the arrangements for the privation and preparedness for response to and recovery from emergencies within Nillumbik Shire. Council recognises it has a key role in prevention and mitigation activities. Council's policies on land management, building codes, regulations and urban planning are combined to ensure that all possible measures are addressed to reduce the likelihood and impact of emergencies.
Municipal Fire Management Plan	Seeks to prevent and mitigate against the occurrence of unplanned fires and includes Priority Risk Environment categories, which includes, but are not exclusive, accommodation (including special accommodation, aged care, residences, hotels, motels, boarding houses, caravan parks) and places of assembly and institutions (health care, education, public halls and entertainment venues).



Documentation	Requirements
Nillumbik Health & Wellbeing Plan	Outlines Council's health and wellbeing priorities over the next four years as well as the strategies that will be used to maintain and improve the health and wellbeing of the Nillumbik community.
Nillumbik Shire Council Plan 2021-2025	Outlines Council's values and describes how services will be planned and delivered. The plan is reviewed annually and revised during each council term.
Nillumbik Shire Council Standard Drawings	Details typical design standard drawings for road and drainage infrastructure.
Plenty War Memorial Park Masterplan	Provides a strategic direction for the future development of the park by establishing priority works plan to meet the needs of Council, permanent tenants and casual visitors.
Project Plans	These plans are prepared for major projects and assets. They include benefit cost ratios, expected strengths, weaknesses, opportunities and threats to the project or asset. By developing a project plan, it is intended to identify projects that return the most benefit to the community and ensure that major assets continue to provide value for money.
Risk Management Policy & Framework	Outlines objectives to achieve better risk management and greater accountability. These principles are incorporated in the Asset Management Plan to enable informed decisions regarding the management of risks associated with council's assets.

Documentation	Requirements
Shire of Nillumbik Drainage to Un-serviced Allotments	Describes the application of on-site absorption in the event an underground Council drainage system does not service an allotment.
Special Charge Schemes Policy & Procedure	Guides the implementation of special charge schemes for road and drainage infrastructure.
St Andrews Township Plan 2012	Aims to guide land use, community development and infrastructure improvements and provide an opportunity for the community of St Andrews to shape the future of the township.
Strategic Resource Plan	This plan incorporates the financial forecast and resource allocation in a standard statement format which are required to help deliver the Council Plan.
Sustainable Water Management Plan	Aims to reduce Council's water consumption and to establish targets for the quality of stormwater discharged within the Nillumbik Shire.
Wattle Glen Township Strategy 2002	Provides a framework for the planning and delivery of capital works in the Wattle Glen Township, environmental education initiatives and environmental works projects.
Yarrambat Local Structure Plan 2000	Provides the framework for the co-ordinated development of rural residential land at Yarrambat.

## 8. Future Demands

The ability to predict future demand for services enables Council to plan ahead and identify the best way of meeting that demand. This section analyses the various drivers influencing the services supported by major asset classes.

### Demographics, Current and Future

Age Category	Age Group	2019	2036
Children	0 to 4	3,293	3,632
	5 to 9	4,248	4,276
	10 to 14	4,770	4,749
	15 to 19	4,773	4,749
	<b>Total</b>	<b>17,084</b>	<b>17,528</b>
Young Adults	20 to 24	4,200	4,252
	25 to 29	3,209	3,276
	30 to 34	3,105	3,334
	<b>Total</b>	<b>10,514</b>	<b>10,862</b>
Adults	35 to 39	3,774	4,188
	40 to 44	4,437	4,976
	45 to 49	5,173	5,129
	50 to 54	4,945	4,988
	55 to 59	4,881	4,512
	<b>Total</b>	<b>23,210</b>	<b>23,793</b>
Older people	60 to 64	4,289	4,093
	65 to 69	3,449	3,709
	70 to 74	2,687	3,296
	75 to 79	1,580	2,981
	80 - 84	927	2,168
	85+	906	1,961
	<b>Total</b>	<b>13,838</b>	<b>18,208</b>
<b>Summary</b>		<b>64,646</b>	<b>70,391</b>

Suburb	2016 Dwellings	2036 Dwellings	Dwelling Change	Dwelling % Change
Diamond Creek	4,180	5,393	1,213	29.0%
Eltham (Central)	3,260	4,532	1,272	39.0%
Eltham (East)	1,352	1,395	43	3.2%
Eltham (Edendale)	1,091	1,165	74	6.8%
Eltham (South)	1,187	1,321	134	11.3%
Eltham North	1,579	1,701	122	7.7%
Greensborough	1,868	1,995	127	6.8%

Suburb	2016 Dwellings	2036 Dwellings	Dwelling Change	Dwelling % Change
Hurstbridge	1,271	1,383	112	8.8%
Kangaroo Ground - Wattle Glen	1,020	1,133	113	11.1%
North Warrandyte	1,054	1,119	65	6.2%
Plenty - Yarrambat	1,296	1,694	398	30.7%
Research	942	1,009	67	7.1%
Rural East	1,242	1,315	73	5.9%
Rural North West	663	766	103	15.5%
<b>Total</b>	<b>22,005</b>	<b>25,921</b>	<b>3,916</b>	<b>17.8%</b>

## Buildings

Demand Driver	AP Category	Change in Demand	Impact of Services
Climate change - Zero Emission Targets and Reduction of CO2 Emissions	Buildings	<ul style="list-style-type: none"> <li>• Parts of Nillumbik are within fire prone areas, where asset loss is a major concern of council.</li> <li>• Continuous improvement of energy efficient buildings.</li> <li>• Global warming impact.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased upfront costs for specialised materials, equipment, fittings and products.</li> <li>• Building upgrades and a Climate Action Funding Program.</li> <li>• Weather change may lead to increased need for reactive maintenance from storm and flood damage repair.</li> <li>• Assets will need to be built and renewed to a standard that can withstand at least 1.5 degrees of warming. This may require different materials, methods of construction and other innovative approaches.</li> </ul>
Consumer Preference / Change in Society Expectations / Cultural Change	Buildings	<ul style="list-style-type: none"> <li>• Some facilities are by their nature more popular than others because they provide better service or are better located.</li> </ul>	<ul style="list-style-type: none"> <li>• Adjustment of facilities opening hours depending on usage and popularity.</li> </ul>

Demand Driver	AP Category	Change in Demand	Impact of Services
Demographic Profiles Change	Buildings	<ul style="list-style-type: none"> <li>Population of older residents (over 65) is expected to have the largest proportional increase (relative to its population size), with a forecast growth of 6,156 persons by 2036.</li> <li>The number of young children (aged under 4) is forecast to slightly increase, whereas remaining age groups are expected to decrease by 2036.</li> </ul>	<ul style="list-style-type: none"> <li>Increase in age-based facilities, appropriate sporting pavilions and disability access across sites, service changes due to demographics.</li> </ul>
Impact of Covid-19 Pandemic	Buildings	<ul style="list-style-type: none"> <li>Increased cleaning regime, building ventilation and government mandated operational activities as Covid-19 compliance.</li> </ul>	<ul style="list-style-type: none"> <li>Increased operational and maintenance cost.</li> </ul>
Population Change	Buildings	<ul style="list-style-type: none"> <li>Nillumbik's estimated residential population of 65,369 in 2021 is forecast to grow by approximately 7.5% to 70,315 by 2036.</li> </ul>	<ul style="list-style-type: none"> <li>Council may need to expand services and facilities to cater for the community growth.</li> </ul>

## Drainage

Demand Driver	AP Category	Change in Demand	Impact of Services
Climate Change: Annual Rainfall Volume within South-east Australia	Drainage	<ul style="list-style-type: none"> <li>Annual rainfall expected to decrease 10% by 2030 and 35% by 2070.</li> </ul>	<ul style="list-style-type: none"> <li>Less rainwater will increase the demand for uptake of stormwater for reuse. This may require upgrades to existing infrastructure, or acquisitions, to fulfil these demands.</li> </ul>
Climate Change: Variance in Daily Rainfall	Drainage	<ul style="list-style-type: none"> <li>An expected increase in single-day rainfall volume.</li> </ul>	<ul style="list-style-type: none"> <li>Larger variance in rainfall implies more frequent flooding and expectant increase for drainage protection.</li> </ul>

<b>Demand Driver</b>	<b>AP Category</b>	<b>Change in Demand</b>	<b>Impact of Services</b>
Commercial & Industrial Development	Drainage	<ul style="list-style-type: none"> <li>• Currently there are no plans for industrial expansion within the municipality.</li> </ul>	<ul style="list-style-type: none"> <li>• Minimal impact on services.</li> </ul>
Cultural Change	Drainage	<ul style="list-style-type: none"> <li>• Community awareness and involvement in sustainable and environmental issues has risen over the last two decades. Stormwater reuse is receiving attention due to the dual pressures of water sustainability and environmental awareness.</li> </ul>	<ul style="list-style-type: none"> <li>• As the community focuses on reusing stormwater, the network's ability to re-uptake stormwater will need to increase. This may require upgrades to existing infrastructure, or acquisitions, to fulfil these demands.</li> </ul>
Demand for Increased Services in Areas Where Drainage is Not Currently Provided	Drainage	<ul style="list-style-type: none"> <li>• The demand for expanding the drainage network is expected to increase as community expectations change.</li> </ul>	<ul style="list-style-type: none"> <li>• Serviceability of the drainage network is unlikely to meet customer values, which may lead to increased pressure for drainage network extension.</li> </ul>
Increase in Impervious Areas	Drainage	<ul style="list-style-type: none"> <li>• Currently there are no plans for industrial expansion within the municipality.</li> </ul>	<ul style="list-style-type: none"> <li>• Most multi-lot and smaller subdivisions are required to either construct drainage or absorb stormwater on site to limit discharge rates from the property, whereby the effects of increased impervious area are mitigated.</li> </ul>

Demand Driver	AP Category	Change in Demand	Impact of Services
Residential Development	Drainage	<ul style="list-style-type: none"> <li>• The number of dwellings in Nillumbik is forecast to grow from 23,475 in 2021 to 26,564 in 2036 (13% increase).</li> <li>• Residential development within the municipality is heavily constrained due to state government and Council planning controls.</li> <li>• Most of the municipality lies outside the urban growth boundary, defined by Melbourne 2030, which prevents land from being developed for residential use.</li> </ul>	<ul style="list-style-type: none"> <li>• The adequacy of council's existing drainage network will be challenged due to the projected increase in residential development, placing pressure on Council to upgrade and extend the drainage network to support this additional growth.</li> </ul>
Town Planning Requirements	Drainage	<ul style="list-style-type: none"> <li>• The current requirement of providing drainage services to all properties in new subdivisions is expected to continue.</li> </ul>	<ul style="list-style-type: none"> <li>• Existing un-serviced drainage areas may need to be reconsidered for drainage provision at the time of redevelopment. This is, however, difficult to achieve on a single lot basis.</li> <li>• The location of the redevelopment (i.e., urban or green wedge) may also influence the need for town planning instruction.</li> </ul>

## Open Space

Demand Driver	AP Category	Change in Demand	Impact of Services
Changes in Customer Expectation	Open Space	<ul style="list-style-type: none"> <li>• Nillumbik residents enjoy relatively high socioeconomic and educational status compared to surrounding councils. Residents' expectations on council delivered services are relatively high.</li> </ul>	<ul style="list-style-type: none"> <li>• Providing high quality open space assets that are up to modern standards will lead to an increase in renewal, upgrade and expansion costs.</li> </ul>
Climate Change	Open Space	<ul style="list-style-type: none"> <li>• Increased intensity and frequency of extreme weather events.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased flooding will see frequent flooding of trails, playgrounds and open spaces making them inaccessible.</li> <li>• Some footbridges are susceptible to flooding inducing trail closures.</li> <li>• In the longer-term, there may be greater community demand for weather protection, for sports and leisure activities that have traditionally occurred outdoors.</li> </ul>
Demographic Profile	Open Space	<ul style="list-style-type: none"> <li>• Population of older residents (over 65) is expected to have the largest proportional increase (relative to its population size), with a forecast growth of 6,156 persons by 2036.</li> <li>• The number of young children (aged under 4) is forecast to slightly increase, whereas remaining age groups are expected to decrease by 2036.</li> </ul>	<ul style="list-style-type: none"> <li>• The demographic profile change is not expected to impact the open space network significantly, however Council should continue to focus on providing infrastructure that promotes access and equity.</li> </ul>



<b>Demand Driver</b>	<b>AP Category</b>	<b>Change in Demand</b>	<b>Impact of Services</b>
Impact of Covid-19 Pandemic	Open Space	<ul style="list-style-type: none"> <li>• A significantly larger proportion of Nillumbik residents used the open space asset network during the pandemic.</li> </ul>	<ul style="list-style-type: none"> <li>• The medium to long-term impact of pandemic on open asset network is not certain.</li> </ul>
Increased Awareness of Healthy Lifestyles	Open Space	<ul style="list-style-type: none"> <li>• Growth in people using recreational space.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in trail usage and demand for open space where activities such as yoga and Pilates can be carried out.</li> </ul>
Increased Female Participation and gender diversity in sports	Open Space	<ul style="list-style-type: none"> <li>• Growing number of female participation in all sports and a gradual increase in previously male-dominated sports such as cricket and football.</li> </ul>	<ul style="list-style-type: none"> <li>• Council may need to expand services and upgrade facilities such as change room and toilets.</li> </ul>
Population Growth	Open Space	<ul style="list-style-type: none"> <li>• Nillumbik's estimated residential population of 65,369 in 2021 is forecast to grow by approximately 7.5% to 70,315 by 2036.</li> </ul>	<ul style="list-style-type: none"> <li>• Council may need to expand the open space network to cater for the community growth.</li> </ul>
Technology Changes - Increased Trend in Going Back to Nature Play	Open Space	<ul style="list-style-type: none"> <li>• Increased demand for a diverse range of accessible, attractive, challenging and complementary play spaces offering experiences for all ages and abilities within a natural setting.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased cost in upgrading traditional playgrounds.</li> </ul>

## Transport

Demand Driver	AP Category	Change in Demand	Impact of Services
Change in Customer Expectation	Transport	<ul style="list-style-type: none"> <li>• Nillumbik residents enjoy relatively high socioeconomic and educational status compared to surrounding councils. Resident's expectations on council delivered services are relatively high.</li> </ul>	<ul style="list-style-type: none"> <li>• Expectation of high quality transport network will continue.</li> </ul>
Climate Change	Transport	<ul style="list-style-type: none"> <li>• Climate change will see an increase in risk of extreme weather events including storm events, drought, flooding and fire.</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient kerb and channel capacity impacting road users.</li> <li>• Table drains on unsealed roads are prone to high level of erosion from intense rainfall and flooding.</li> <li>• Loss of vegetation due to bushfires can lead to abutment/embankment erosion.</li> </ul>
Demographic Profile Change	Transport	<ul style="list-style-type: none"> <li>• Population of older residents (over 65) is expected to have the largest proportional increase (relative to its population size), with a forecast growth of 6,156 persons by 2036.</li> <li>• The number of young children (aged under 4) is forecast to slightly increase, whereas remaining age groups are expected to decrease by 2036.</li> </ul>	<ul style="list-style-type: none"> <li>• The demographic profile change is not expected to impact on the transport network significantly, however Council should continue to focus on providing infrastructure that promotes access and equity.</li> </ul>

<b>Demand Driver</b>	<b>AP Category</b>	<b>Change in Demand</b>	<b>Impact of Services</b>
Impact of Covid-19 Pandemic	Transport	<ul style="list-style-type: none"> <li>• Changes to resident life-patterns such as increase in number of people working from home, increase in people using own transport instead of public transport, increase in demand for outdoor activities such as outdoor dining.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in private vehicle usage as residents are more inclined to use private vehicles as main mode of transport.</li> <li>• Decreased vehicle usage as more people are working from home.</li> <li>• Demand for outdoor dining in main shopping precincts reduces surrounding pathway areas.</li> <li>• Medium to long term impact of Covid-19, influenced lifestyle on the transport network changes needs to be identified.</li> </ul>
Increased Awareness of Sustainability and Healthy Lifestyles	Transport	<ul style="list-style-type: none"> <li>• Growth in public transport, carpooling, cycling or walking as a mode to get to places.</li> </ul>	<ul style="list-style-type: none"> <li>• Decrease in vehicular usage and increased demand for safe, accessible and interesting walking routes for people of all abilities.</li> </ul>
Population Change	Transport	<ul style="list-style-type: none"> <li>• Nillumbik's estimated residential population of 65,369 in 2021 is forecast to grow by approximately 7.5% to 70,315 by 2036.</li> </ul>	<ul style="list-style-type: none"> <li>• Population growth will be mostly supported by green-field developments resulting in a greater number of new road and footpath assets being gifted to Council, leading to increased maintenance costs in the future.</li> </ul>
Technology Change	Transport	<ul style="list-style-type: none"> <li>• Development of new sustainable technologies.</li> </ul>	<ul style="list-style-type: none"> <li>• New road renewal materials or efficient cars that can alter the renewal costs and useful lives of the assets.</li> </ul>

## 9. Funding Levels

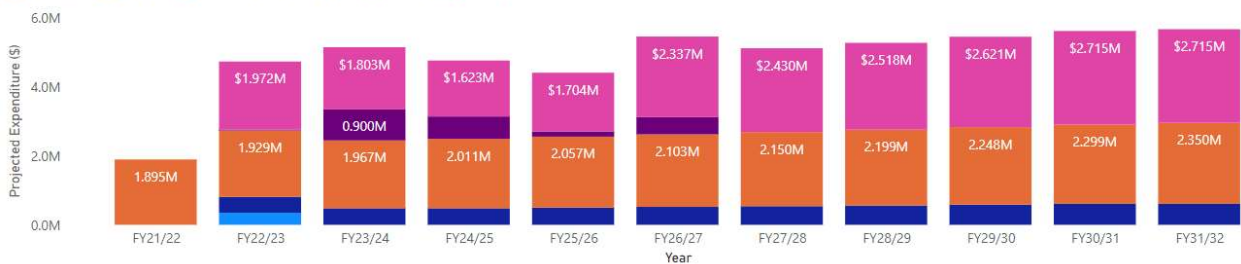
Council's 10-year Financial Plan 2012-2031 provides a forecast view of the financial sustainability of Council over 10 years, with services to be maintained at current levels and continued management of Council's significant asset portfolio.

In line with the Financial Plan, this Asset Plan outlines the projected expenditure requirements for Council's infrastructure assets over the next ten years.

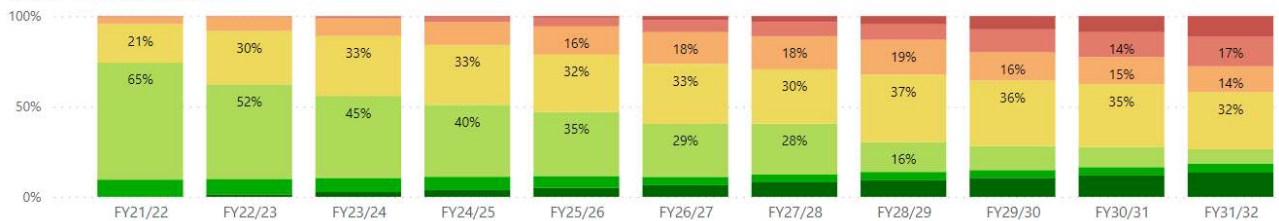
### Buildings

Projected Expenditure

● Acquisitions ● Upgrades ● Operational & Maintenance ● Expansions ● Renewals



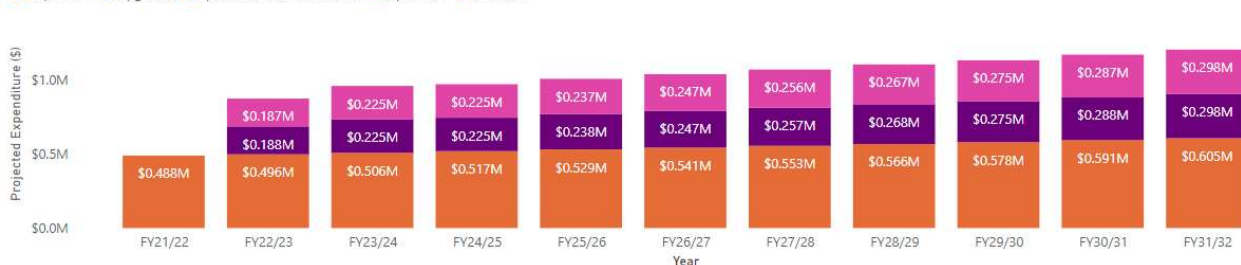
Projected Condition Distribution



### Drainage

Projected Expenditure

● Acquisitions ● Upgrades ● Operational & Maintenance ● Expansions ● Renewals



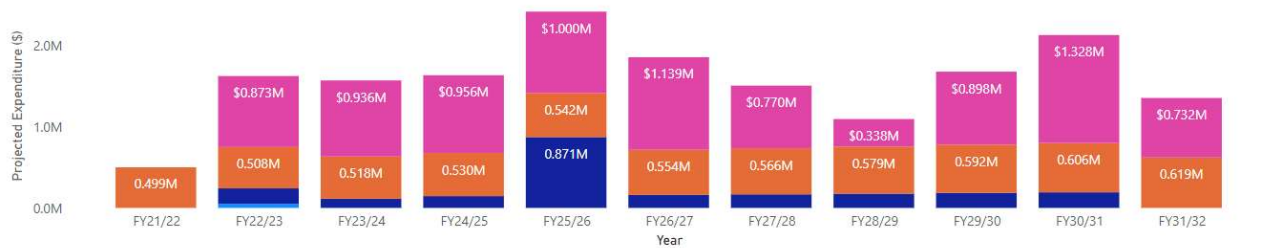
Projected Condition Distribution



# Open Space

## Projected Expenditure

● Acquisitions ● Upgrades ● Operational & Maintenance ● Expansions ● Renewals



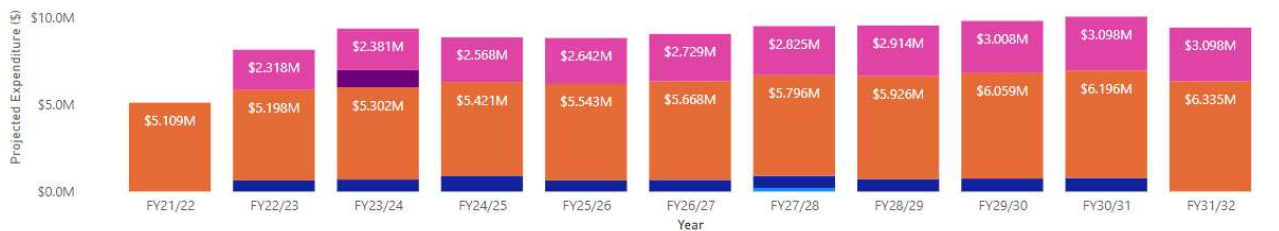
## Projected Condition Distribution



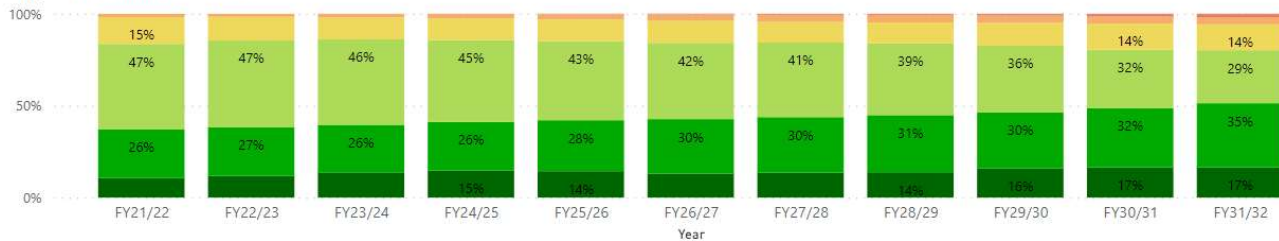
# Transport

## Projected Expenditure

● Acquisitions ● Upgrades ● Operational & Maintenance ● Expansions ● Renewals



## Projected Condition Distribution



## 10. Risk Management

Council's Risk Management Policy sets the overall framework for addressing risk within the framework of ISO31000-2018. This section of the Asset Plan enables informed decisions to be made regarding the management of risks associated with council assets.

Risk	Consequence	Cause	Controls
Major failure of Council infrastructure	<ul style="list-style-type: none"> <li>• Impact Council's service provision to the community</li> <li>• Increased costs associated with maintaining services, assets and ongoing maintenance</li> <li>• Public safety risk resulting in property damage or serious injury</li> <li>• Increased management effort is required to manage the issue</li> <li>• Medium to long term impact on the natural environment</li> <li>• Reputation and image impacted</li> <li>• Adverse media attention and community concern</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of whole of life asset management framework to manage and replace assets</li> <li>• Ageing infrastructure</li> <li>• Maintenance budgets are inadequate for the number of assets to maintain or there are conflicting priorities for maintenance funding</li> <li>• New infrastructure does not account for future maintenance requirements</li> <li>• Asset condition is not inspected and analysed</li> <li>• Community expectation exceeds Council's capacity to provide assets</li> </ul>	Asset Plan Building Municipal Control Plan Complaints / service request system Condition inspections Domestic Waste Water Management Plan Early detection permits early management action to address the issue(s) Early Years Infrastructure Plan Emergency call out system Employee education and awareness Fleet and Plant Policy Insurance - Property Insurance - Public Liability & Professional Indemnity Integrated Water Management Plan Landfill rehabilitation plans

			<p>Maintenance and works program</p> <p>Retro fitting Council Facilities</p> <p>Road Management Plan</p> <p>Roadside Box Clearance Program</p> <p>Roadside Management Plan</p> <p>Tree Management Strategy and Guidelines</p> <p>Asset Management System</p> <p>Inclusive Sports and Facilities Plan</p> <p>Open Space Strategy</p> <p>Integrated Transport Strategy</p>
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## 11. Improvement Plan

Council has identified a need to further develop its asset management processes and practice in relation to all asset classes. The key improvement tasks are:

Process	Task
Asset Management System	Develop the process for updating asset condition in asset register after completing capital works programs.
	Identify actual operational costs and maintenance costs for all asset classes.
	Use Asset Management system to monitor reactive maintenance works to identify assets with high maintenance requirements.
Levels of Service	Review level of service of each asset class.
Life-cycle Analysis	Develop framework for updating life-cycle models with updated asset condition data.
	Develop life-cycle models for asset classes that have not been modelled.
	Review useful lives of assets.
	Review, fine-tune and calibrate life-cycle models.
Long-term Financial Plan	Carry out life-cycle modelling analysis of assets classes that are not modelled currently and incorporate funding projections to Long-term Financial Plan.
	Obtain council approval for recommended 10-year funding strategies identified through life cycle modelling exercise and incorporate them into Long-term Financial Plan.



Date	Reviewed By	Summary of Changes	Version No.
24/01/2022	Enrique Gutierrez	Document created	1.0
17/02/2022	Tony Liu	Revised following Councillor Briefing	2.0
19/05/2022	Nadine Sinclair	Revised following Planning and Consultation Committee Meeting	3.0
6/06/2022	Enrique Gutierrez	Changes to wording and Risk Management section, as per Craig Commane's and Yasmin Green's advice.	4.0
14/06/2022	Nadine Sinclair	Minor editing following feedback from Council's Communications and Advocacy Lead.	5.0

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