

7.6 Adoption of Asset Plan 2022

Executive Summary

Purpose

This report presents to Council the draft Boroondara Asset Plan for adoption. The Asset Plan is a strategic public facing document that informs the community on how Council controlled infrastructure assets are managed to achieve the Community Vision and support the Council Plan objectives. The draft Asset Plan aims for the sustainable development and management of infrastructure assets within the constraints of Council's Long Term Financial Plan.

Background

The Local Government Act (LGA) 2020 introduced a requirement for Councils to "develop, adopt and keep in force an Asset Plan" covering at least ten financial years. Council must develop or review the Asset Plan in accordance with its deliberative engagement practices and adopt the Asset Plan by 30 June 2022. The LGA 2020 states that:

"The asset Plan must include the following-

- (a) Information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning in relation to each class of infrastructure asset under the control of the Council"*

Key Issues

The draft Boroondara Asset Plan 2022 demonstrates that the Long-Term Financial Plan (LTFP) funding provisions adequately support the Boroondara Community Plan (BCP) objectives in relation to infrastructure assets.

Officers' recommendation

That Council resolve to adopt the Boroondara Asset Plan 2022 to 2032 (Attachment 1).

Responsible director: Daniel Freer, Director Places and Spaces

1. Purpose

This report provides Councillors with the draft Boroondara Asset Plan for review and adoption.

2. Policy implications and relevance to community plan and council plan

The Asset Plan sits alongside the Boroondara Community Plan (BCP) and Long Term Financial Plan (LTFP) as one of three plans with a 10-year planning horizon required under the LGA 2020. The strategic planning principles identified in the LGA require an integrated planning approach that applies equally to all three plans.

The Boroondara Community Plan is structured around the following seven priority themes.

1. Your community, Services and Facilities
2. Your Parks and Green Spaces
3. The Environment
4. Neighbourhood Character and Heritage
5. Getting Around Boroondara
6. Your Local Shops and Businesses
7. Civic Leadership and Governance

Infrastructure assets are fundamental to delivering on the themes identified in the Boroondara Community Plan. In particular, the following three themes are directly related to Council's infrastructure asset categories as defined below:

BCP Theme: Your community, Services and Facilities

- Community Buildings
- Sport and Recreation Buildings
- Outdoor Sport Facilities
- Drainage

BCP Theme: Your Parks and Green Spaces

- Parks, Open Space and Streetscapes

BCP Theme: Getting Around Boroondara

- Roads, Bridges & Carparks
- Footpaths & Shared Paths
- Public Lighting

3. Background

The LGA 2020 introduced a requirement for Councils to “develop, adopt and keep in force an Asset Plan” covering at least the next ten financial years. Council must develop or review the Asset Plan in accordance with its deliberative engagement practices and adopt the Asset Plan by 30 June 2022.

Taking an integrated planning approach, Council's vision outlined in the BCP, the LTFP and Asset Plan are aligned. The BCP and LTFP were adopted in October 2021, and the LGA 2020 requires that Council's Asset Plan be adopted by 30 June 2022.

LGA 2020 is specific in that the Plan only covers infrastructure assets. Council-owned land is not classified as an infrastructure asset and is outside the scope of this Plan. Unlike other asset classes addressed within the Plan, land assets are not subject to depreciation, renewal, and upgrades like other infrastructure assets. All improvements on Council owned land like playing surfaces, road surfaces, buildings and open space surfaces are covered within the Plan. However, strategic decisions around the provision of assets may have implications for land acquisition/disposal. These implications are addressed as part of specific strategies, processes, and policies like the Discontinuance of Roads and Reserves Policy 2021.

Council's administration and the Community also utilise assets that are not fixed in location to support and deliver services. Examples of these include relocatable plant, furniture and equipment, and information technology assets. Many of these assets do not meet the requirements of Council's capitalisation thresholds. Council's Asset Accounting Policy 2020-21 determines these assets through the following:

"Expenditure that does not exceed the capitalisation threshold for the relevant class of assets in section 10.2, is recognised as operating expenditure for the period. In certain situations, there is an exception to this rule - where a group of separately identifiable like assets are purchased together (for example, bike racks). In this situation, if the aggregate cost of the asset group exceeds the capitalisation threshold for the relevant asset class, the assets are individually capitalised and recognised in the fixed asset register. This occurs even if the individual cost of each asset is less than the relevant capitalisation threshold."

These assets are not considered infrastructure assets and are outside the scope of this draft Plan.

4. Outline of key issues/options

In preparing the draft Asset Plan, officers have relied on internal plans, strategies, policies, and systems to meet the requirements of the LGA 2020. Recommendations have been taken from the Asset Plan Guidance 2022 supplied by Local Government Victoria which states that the Asset Plan *"is intended to be a strategic public facing document that informs the community on how the council controlled (infrastructure) assets are to be managed to achieve the Community Vision and supporting Council Plan objectives... this will result in more informed community and a mutual understanding of the best use of council assets in the interest of the community."*

The draft Asset Plan 2020 aims for sustainable development and management of infrastructure assets to achieve Council's strategic objectives. The main objectives of the Plan include:

- Understand community expectations for assets
- Outline maintenance, renewal and new capital investment strategies
- Identify the trends in condition during the life of the Plan
- Recommend changes to asset-related budgets in LTFP

- Provide a snapshot of the asset portfolio condition profile

The draft Boroondara Asset Plan 2022 demonstrates that the LTFP funding provisions are adequate to ensure infrastructure assets are available and, in a condition, to support the Boroondara Community Plan objectives.

However, given the volatility of construction costs, logistics and material supply funding provisions will need to be continually reviewed in future budget cycles and appropriate updates to the LTFP made.

The Asset Plan 2022 identifies areas where further investment should be considered, subject to funding availability. A community survey carried out in preparation for the Asset Plan identified that the following asset groups were of high importance to the community and needed improvement.

- Public Lighting Improvements - perceived to be one of the most critical categories of infrastructure assets.
- Public Toilet improvements in both quality and quantity - perceived as an essential service
- Footpaths, streetscape assets and assets in Council's parks are a priority to the community.
- Sports pavilions, sports fields and court infrastructure were identified as requiring further funding to meet the requests and expectations of sports clubs and groups.

Assessing the current state of Council owned assets helps determine the prioritisation and planning for maintenance, management, and renewal programs. Even though condition profiles are a snapshot in time, they reflect continuous or periodic inspection, assessment, measurement and interpretation of resultant data to indicate the condition of an asset group to indicate requirements for future expenditure profiles that either maintain or improve asset condition. Sound strategic planning and management of assets is compromised without reliable age and condition information.

5. Consultation/communication

Council's Community Engagement Policy requires that a deliberative engagement process be followed for each of the three plans under the LGA 2020. However, the LGA has determined that deliberative engagement is not required for this first Asset Plan but will be mandatory for all subsequent Plans.

For this draft Asset Plan, deliberative engagement has been conducted by considering infrastructure assets during the BCP refresh process in 2021. In addition to this, in February of 2022, a community survey of 600 residents and 100 businesses was conducted. Both engagement activities have been used to inform the draft Asset Plan and determine which asset groups are most important to the community and how much they require improvement.

The draft Asset Plan has been developed in consultation with the Chief Finance Office, Council departments that utilise assets in delivering their services, and departments responsible for creating, maintaining and renewing infrastructure assets.

6. Financial and resource implications

The draft Asset Plan is interlinked with Council's Long Term Financial Strategy and guides the development of annual budgets. In addition, it provides the starting point for the consideration of developing new strategies and the reallocation of resources better to meet the needs and expectations of the Boroondara community.

Financial information conveyed throughout the Plan is informed by Council's LTFP and finance systems. Replacement costs are determined with reasonable confidence using existing contracts and data and are calculated using appropriate rates using a Greenfield calculation as specified by the Victorian Auditor General Office.

The forecast investment strategy in the draft Asset Plan 2022 for each asset group is aligned with the foreshadowed capital work expenditure up to 2024-25, as adopted in the 2021-22 budget. For the following six years (from 2025-26 to 2032-33), forecasts are indicative only within each asset class but are aligned with totals in the LTFP for each expenditure category. Council is not obligated to follow these forecast profiles, and any variations and subsequent impacts should be considered during the budget process.

As indicated earlier, the forecast amounts are based on today's asset costs. They will require review on an annual basis to ensure consideration is given to the experience of significant price escalation driven by market forces.

While the Plan recommends that the development of alternative levels of service be considered for several groups of assets, a cost-level-of-service analysis will be considered during future deliberative engagement processes during a review of this Plan.

7. Governance issues

There are no direct or indirect conflicts of interest associated with preparing the draft Boroondara Asset Plan 2022.

8. Social and environmental issues

Adopting the draft Boroondara Asset Plan 2022 will contribute to positive social and environmental outcomes by enabling further strategic planning for infrastructure to be integrated with the community and financial planning, thus achieving BCP outcomes considering the long-term financial costs.

9. Evaluation and review

A further review of the draft Boroondara Asset Plan will be completed by October 2025 in conjunction with the review of the BCP and LTFP, as required by the LGA 2020.

10. Conclusion

The draft Boroondara Asset Plan 2022 demonstrates that Council's asset management for infrastructure assets has been sustainable and will be sustainable for the next ten years and beyond. In addition, the plan identifies options that will be considered and discussed with the community over the next three years prior to the review of the Plan by 31 October 2025.

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Report officer: Eric van Toor, Coordinator Strategic Asset Management



Boroondara Asset Plan

2022-23 to 2032-33



Boroondara Asset Plan 2022-23 to 2032-33

Contents

Introduction	2
Purpose	2
What are Infrastructure Assets?	2
Objectives of the Asset Plan	3
Key Outcomes	3
Legislative Requirements	4
Asset Plan	4
Strategic Planning Principles	4
Community Engagement Principles	5
How Boroondara's Infrastructure Supports Council's Vision	5
Links to the Integrated Planning and Reporting Framework	5
Community Plan Themes and the Assets that Support Them	5
Asset Management at Boroondara	10
General	10
Asset Plan context	10
Asset Lifecycle Management	11
General Asset Management Principles	12
Key Issues and Drivers.....	13
Issues affecting Asset Delivery	13
Community Expectations	15
Management by Asset Group	16
General Considerations	16
Community Facility Buildings	18
Sport & Recreation Buildings	20
Outdoor Sport Facilities (Sportsfields and Courts)	23
Stormwater Drainage	25
Parks & Open Space and Streetscapes	28
Roads, Bridges and Carparks	31
Footpaths and Shared Paths	34
Public Lighting	37
Reconciliation with Financial Plan	39
Expenditure Forecasts	39
Financial Sustainability	41
Recommendations for Asset Plan Development and Integrated Planning	42
Asset Management Practices	42
Opportunities to consider alternative levels of service	42
Deliberative engagement	42
Integrated Planning Approach	42

Boroondara Asset Plan 2022-23 to 2032-33

Introduction

Purpose

The Ten-Year Asset Plan aims to provide a strategic and financial plan for the effective and efficient management of infrastructure assets owned and controlled by the City of Boroondara and to ensure these assets support the outcomes developed and identified in the Boroondara Community Plan 2021-31. For all assets under the control of Council, it defines Council's high-level strategic asset management priorities and addresses all aspects of asset management, including:

- Maintenance
- Renewal
- Acquisition
- Expansion, and
- Disposal or Decommissioning

Assets such as facilities, buildings, roads, paths, park infrastructure, and landscaping exist to support the delivery of services to the community. To deliver these outcomes, the Council must develop and adopt functional service level standards across all asset classes. This Asset Plan defines the functional performance requirements for each asset class and the necessary investments required to achieve this (i.e., maintenance, renewals, and new investment).

Given the significant increases in construction costs associated with material supply, logistics and labour shortages, annual review of budget allocations will be required for the life of this plan.

What are Infrastructure Assets?

Infrastructure is a system of public networks and facilities that Council utilises to deliver its services. The infrastructure comprises various asset types or components designed to meet the requirements of each service or group of services. These assets are grouped into asset classes depending on their function. Council's defined asset classes used for financial and asset planning are:

- Buildings
- Outdoor Sports Facilities
- Parks, Open Space, and Streetscapes
- Drainage, and
- Roads and Paths.

Asset classes have been divided into groups for various planning and operational activities. The Buildings asset class is divided into community buildings and sport and recreation groups. Roads and Paths asset class have been divided into roads, bridges and carparks, and footpaths and cycleways. Public Lighting is considered in this Plan as a separate asset group.

Council-owned land is not classified as an infrastructure asset and is outside the scope of this Plan. However, strategic decisions around the provision of assets may have

Boroondara Asset Plan 2022-23 to 2032-33

implications for land acquisition. These implications are addressed as part of specific strategies, and the impact on the financial plan is considered separately from this Plan and on a case-by-case basis.

The Community utilise assets that are not fixed in location to through their access to council services. Examples of these are relocatable plant, furniture and equipment, and information technology assets. These assets are not considered infrastructure assets and are outside the scope of this Plan.

Assets are managed through technical processes that consider their age, condition, and fitness-for-purpose to deliver against adopted performance standards.

Objectives of the Asset Plan

The Plan aims for sustainable development and management of infrastructure assets to achieve Council's strategic objectives.

The objectives of the Asset Plan are as follows:

- To understand community expectations for each asset class that addresses community needs.
- To outline maintenance, renewal, and new capital investment strategies to meet the required performance standards.
- To identify trends in condition during the period of this Plan for the given expenditure for each asset class.
- To recommend changes be considered in the development of future Long Term Financial Plan and/or Boroondara Community Plan if required to meet desired community outcomes.
- To provide a snapshot of Council's asset portfolio and condition profile.

Key Outcomes

- Council and the community have sufficient information to fully understand the value of Council's assets in contributing to Council's service delivery.
- The Asset Plan provides a basis for ongoing engagement on community expectations for infrastructure assets.
- The provision and management of Council's infrastructure become progressively more aligned to the needs and expectations of the community.

Boroondara Asset Plan 2022-23 to 2032-33

Legislative Requirements

Asset Plan

The *Local Government Act (LGA) 2020* introduces a requirement for Victorian councils to "develop, adopt and keep in force an Asset Plan" covering at least the next ten financial years. The specific legislative requirements for an Asset Plan are set out in section 92 of the LGA 2020 as follows:

- A Council must develop, adopt, and keep in force an Asset Plan in accordance with its deliberative engagement practices.
- The scope of an Asset Plan is a period of at least the next ten financial years.
- An Asset Plan must include the following
 - (a) information about maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning in relation to each class of infrastructure asset under the control of the Council
 - (b) any other matters prescribed by the regulations.

A Council must develop or review the Asset Plan in accordance with its deliberative engagement practices and adopt the Asset Plan by 30 June 2022 for the first Asset Plan, and thereafter by 31 October in the year following a general election.

Strategic Planning Principles

The Asset Plan provides a ten-year outline of asset-related activities to achieve the Community Vision within the constraints of the Long-Term Financial Plan (LTFP). In accordance with section 89 of the LGA 2020, in the preparation of the Asset Plan Council must:

- Adopt an integrated approach to planning, monitoring and performance reporting
- Address the Community Vision
- Consider the resources needed for effective implementation
- Identify and address the risks to effective implementation
- Provide ongoing monitoring of progress and regular reviews to identify and address changing circumstances.

Council has also established a range of financial and strategic planning principles in the LTFP, which apply to all financial management considerations. The principles specifically related to asset management are:

- **Sustainable Budgeting Principle** - Council will implement a sustainable budget and financial plan that caters for short and long-term planning responsibilities.
- **Asset Management Principle** - Council will provide well-maintained community assets fit for purpose and provide the best possible community benefit.
- **Creating Community Assets Principle** - Council will ensure that the community has access to required community infrastructure, located to meet community needs and city-wide priorities and designed with regard to current and future needs.

Boroondara Asset Plan 2022-23 to 2032-33

Community Engagement Principles

The LGA 2020 includes community engagement principles (section 56) and public transparency principles (section 58). The LGA 2020 requires Victorian councils to adopt and maintain a public transparency policy (section 57) and to adopt and maintain a community engagement policy (section 55). The Asset Plan (along with the Community Vision, Council Plan, and Financial Plan) must include deliberative engagement in accordance with Council's Community Engagement Policy.

How Boroondara's Infrastructure Supports Council's Vision

Links to the Integrated Planning and Reporting Framework

The Boroondara Community Plan 2021-31 (BCP) sets the community vision and long-term strategic direction for Council based on the values, aspirations, and priorities the Boroondara Community told us were important. Council has undertaken a deliberative engagement process to renew the BCP, which was adopted in October 2021. The BCP incorporates the Council Plan 2021-25 and the Municipal Public Health and Wellbeing Plan.

The Long-Term Financial Plan 2021-31 (LTFP) was also adopted in October 2021 and is the critical tool that assists the strategic planning and decision-making process for Council's financial resource allocation over ten years. In addition, the LTFP provides the mechanism to inform the Boroondara community of the city's long-term viability and financial health.

This Asset Plan supports the key directions for Council Services articulated in the BCP within the constraints of the LTFP to ensure all three plans are in alignment.

Community Plan Themes and the Assets that Support Them

Infrastructure assets are fundamental in delivering on four of the seven themes identified in the BCP. These include Community Services and Facilities, Parks and Green Space, Getting Around Boroondara and Local Shops and Businesses. We utilise the themes of Environment, Neighbourhood Character and Heritage, and Civic Leadership and Governance to provide essential principles and directions for the planning and managing assets.

The BCP themes are shown in Table 1 with the strategies most relevant to this Asset Plan.

Boroondara Asset Plan 2022-23 to 2032-33

Table 1: Community Plan Themes Related to Infrastructure Assets

Community Plan Themes	Community Plan Strategies Relevant to Asset Management
1. Community, Services and Facilities	<p>1.1 Neighbourhoods and community spaces facilitate social connections and belonging by providing, maintaining and activating places for people to meet, organise activities and celebrate events.</p> <p>1.4 Facilities and sports precincts encourage equal access through social planning, delivery, asset maintenance and renewal activities.</p> <p>1.6 Residents and visitors feel safe in public spaces through encouraging local activity and creating and maintaining civic areas.</p>
2. Parks and Green Spaces	<p>2.1 Parks and green spaces enable sports and recreation opportunities by maintaining and improving recreation spaces and equipment.</p> <p>2.2 Our sustainable urban forest is preserved and increased through managing and renewing our open space trees and understory growth. Parks and green spaces are accessible and appealing through maintaining, improving and increasing amenities</p> <p>2.3 Green spaces are maintained and increased through management practices and investigating opportunities to acquire or modify existing land.</p> <p>2.4 Playgrounds are engaging and safe by improving shading and renewing and diversifying equipment.</p>
3. The Environment	Identified environmental strategies considered as part of asset planning for relevant asset groups.
4. Neighbourhood Character and Heritage	Identified Heritage strategies considered as part of asset planning for relevant asset groups.
5. Getting Around Boroondara	<p>5.1 Safe roads are provided through proactive maintenance, renewal and community education.</p> <p>5.3 Shared paths and footpaths are fit-for-purpose through continued improvements to surface condition and lighting.</p> <p>5.4 Off-road bike paths and on-road cycling lanes are interconnected and safe through expanding access and infrastructure for cyclists.</p>

Boroondara Asset Plan 2022-23 to 2032-33

Community Plan Themes	Community Plan Strategies Relevant to Asset Management
6. Local Economy	<p>6.1 Local retail precincts provide a gathering point for residents and attract shoppers through supporting initiatives that encourage a range of businesses needed by the community.</p> <p>6.3 Shopping centres and strips are hubs of community activity through activating local shopping precincts.</p> <p>6.4 Shopping centres are clean, well-maintained and inviting through revitalising infrastructure and streetscapes and proactive renewal and maintenance</p>
7. Civic Leadership and Governance	<p>7.2 Resources are responsibly allocated and used through sound financial and asset planning, procurement and risk management practices.</p> <p>7.4 The voices of our community are heard through engagement strategies to allow the effective representation of current and long-term community needs.</p>

For the purposes of this Asset Plan, Council's Asset Categories have been associated with the three key themes below. The strategies for Theme 6: Your Local Shops and Businesses are also considered in managing relevant asset groups associated with the other themes. The number shown after each Asset in the table below represents a quantity, size, or scale measure.

BCP Theme 1: Your Community, Services and Facilities

Buildings – Community

- Art & Cultural Facilities (4)
- Libraries (6) (includes Meeting Rooms)
- Early Years Facilities (38) (incl Maternal and Child Health)
- Community Centres (23) (incl neighbourhood houses (11) and men's sheds (4))
- Healthy Ageing Facilities (15)
- Public Toilets (31)
- Council operations, other and minor buildings (23)

Buildings – Sport & Rec

- Leisure facilities (4)
- Pavilions (76)

Boroondara Asset Plan 2022-23 to 2032-33

Outdoor Sport Facilities (playing surfaces)

- Ovals (54)
- Tennis Courts (107)
- Netball Courts (8)
- Lawn bowls greens (13)
- Other fields, playing surfaces, skate and BMX facilities, half courts and sports structures
- Oval lights (158) and court lights (363)

Drainage

- Pipes (747 km) and pits (38,300)
- Surface drains (5.6 km)
- Water Sensitive Urban Design (WSUD) assets (52)

BCP Theme 2: Your Parks and Green Spaces

Parks, Open Space and Streetscapes

- Trees and landscaping on Council managed land
- Street trees and roadside landscaping
- Playgrounds (public and community centres)
- Informal recreation and sport assets (rebound walls, fitness stations etc.)
- Public art (including monuments and statues)
- Park furniture
- Minor structures

BCP Theme 5: Getting Around Boroondara

Roads, Bridges & Carparks

- Main roads (130 km - secondary arterial and collector roads)
- Local access roads (454km)
- 67 km laneways
- Bridges (10 road bridges, 22 pedestrian and cycle)
- Public car parks (30Ha)
- Street furniture

Footpaths and Cycleways

- Footpaths (in road reserve)
- Off-road paths and cycleways

Public Lighting

- Streetlighting: owned by the distributors but funded by Council (CitiPower: 10,845 poles with lights; and United Energy: 1,788)
- Council-owned public lighting (1720 lights on Council-managed land outside road reserve).

Boroondara Asset Plan 2022-23 to 2032-33

Collectively these assets have a replacement cost of over \$1.6 billion (excluding Council owned land), as shown in Figure 1. Assets supporting Parks and Green Spaces are shown as having a comparatively low monetary value due to Boroondara's practice of not valuing trees and vegetation in Council's financial asset register. However, trees and garden beds comprise a sizeable proportion of Council's capital and maintenance programs. Trees also have a high amenity value which is considered through Council's planning and regulatory processes when development occurs.

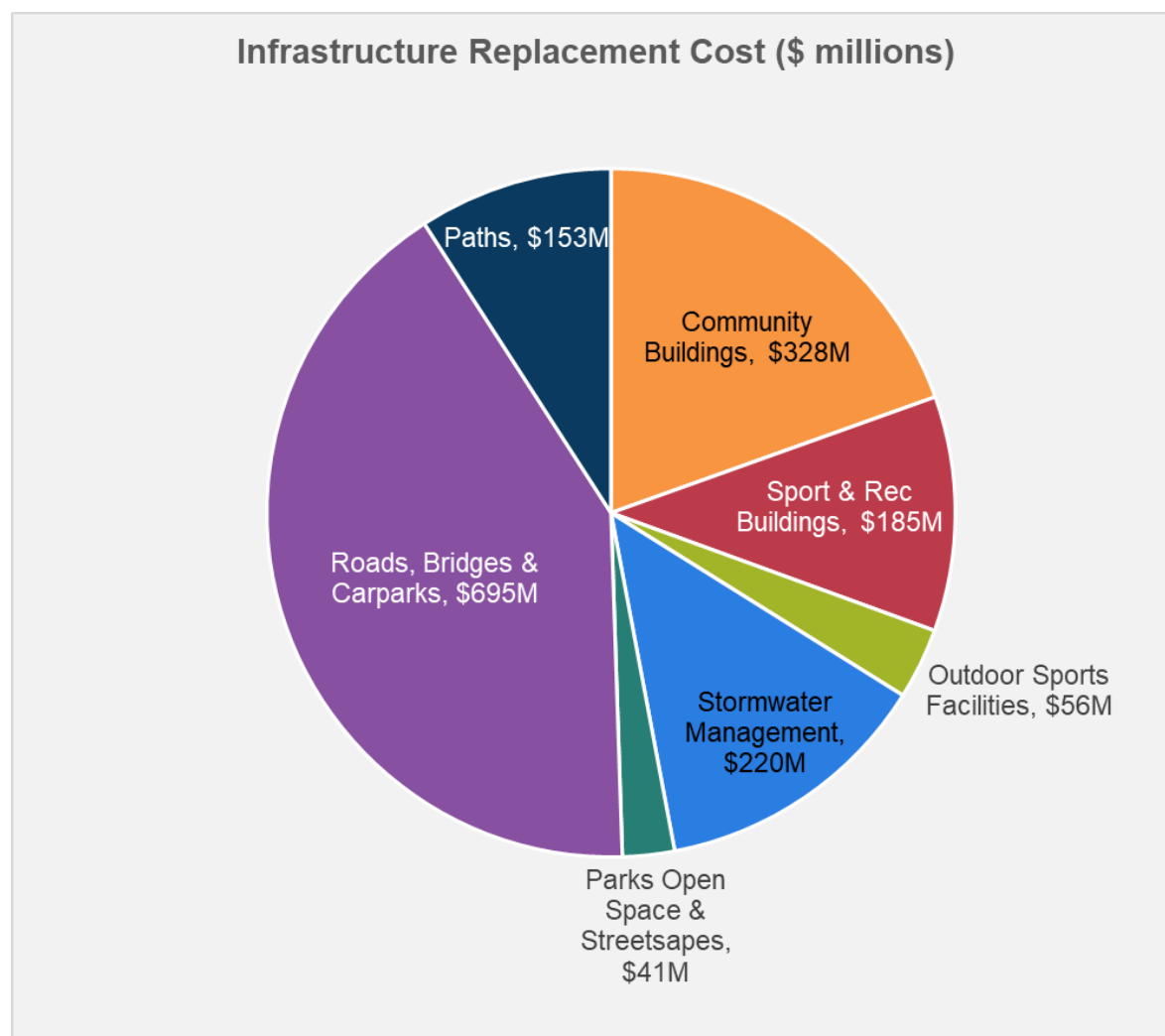


Figure 1: Replacement value of Council's Infrastructure

Boroondara Asset Plan 2022-23 to 2032-33

Asset Management at Boroondara

General

Ensuring Council's assets deliver the best value for the community involves important long-term decisions that start with clarity about community expectations and the service levels these assets are required to deliver.

This Asset Plan sets out the impact on asset performance using the overall financial allocations set out in the LFTP. In 2025 and beyond, the three plans will be developed concurrently and informed by community engagement in accordance with Council's community engagement policy to align forecast asset expenditure more precisely with community expectations.

Asset Plan context

Boroondara's asset management policy framework includes an asset management Policy and Strategy that together demonstrate Council's commitment to improving asset management and outline a strategy for ongoing improvement. How Council's Asset Management Planning Documents relate to the Plans required by the LGA 2020 are shown in Figure 2.

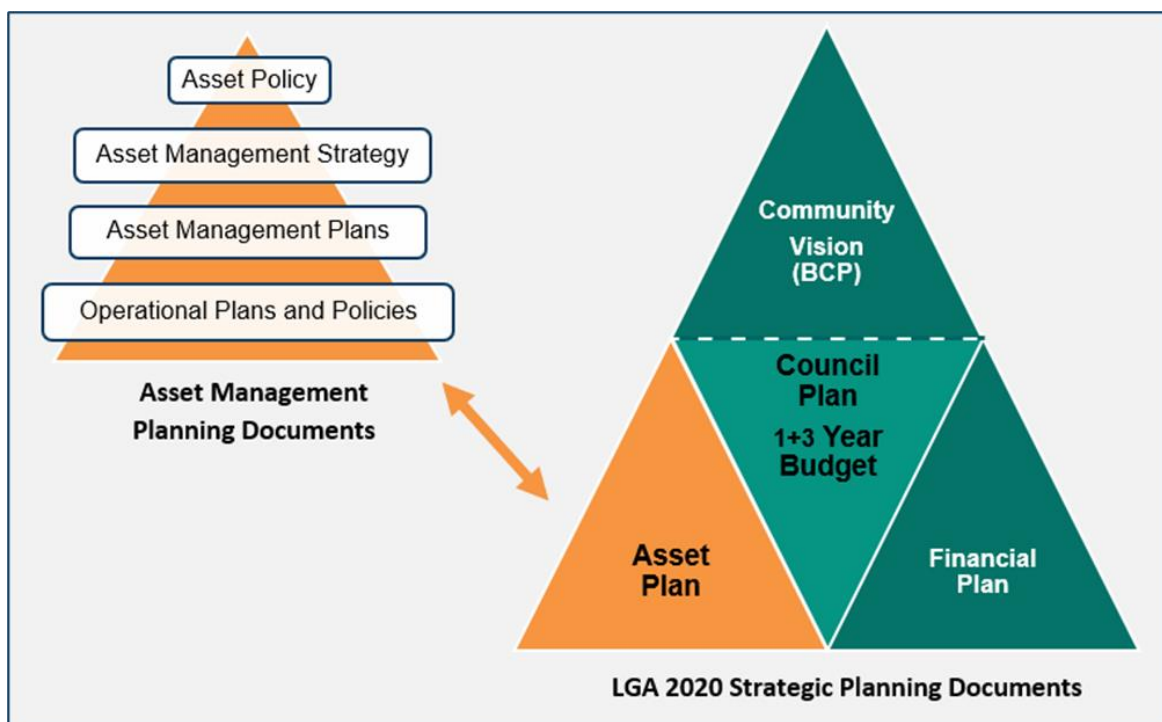


Figure 2: Asset Management Planning Framework and documents required by LGA 2020

Boroondara Asset Plan 2022-23 to 2032-33

Asset Lifecycle Management

Asset Accounting

The financial management of assets throughout their lifecycle recognises three types of investment:

Operating costs are the day-to-day expenses incurred when running Council's activities and are expensed as they occur. For infrastructure assets, these costs include costs associated with asset usage (e.g. cleaning and power) and maintenance keeping assets in a condition suitable for continued use and ensuring the maximum asset life is realised. (see below for definitions of operations and maintenance work categories).

Acquisition investment increases the value of Council's asset base. The community will realise the benefits of this investment over the decades the Asset is expected to last, so the expenditure is accounted for by depreciating the Asset and recognising this depreciation as an annual cost over the Asset's life.

Renewal investment replaces an asset or extends its life. It does not increase Council's asset base or future operating costs because the Asset is already in existence, thus not increasing the annual cost to the community. It restores the Asset's value and therefore offsets previous depreciation, and the Asset will continue to depreciate at the same rate over its extended life.

It is important to account for these different expenditure types separately, even though a single project may contain more than one type. For example, when a building is due for renewal, it may be replaced with a larger structure with additional features: ongoing costs for the original Asset have already been accounted for, and additional annual expenditure (depreciation and operating costs) will be incurred only because of the investment above the value of the original building.

Asset Expenditure categories

The work types identified below are used to differentiate asset-related activities for the physical management of assets.

Operations

Operations cover asset-related activities that do not physically affect the Asset, such as cleaning and utility costs.

Maintenance

Maintenance includes repairs and routine work on the Assets to ensure they continue to provide the required service safely and efficiently throughout the Asset's useful life. Maintenance expenditure does not affect the current value of the Asset.

Renewal

The decision to renew an asset is driven primarily by the Asset's condition. It is often referred to as "non-discretionary" spending because it can be deferred only at the cost of reduced serviceability and/or increased risk. Renewal expenditure does not change the current replacement value of Council's assets.

Boroondara Asset Plan 2022-23 to 2032-33

Upgrade

An upgrade is defined as raising an asset to a higher standard, particularly improving it by adding or replacing (lower value) components. It often comprises renewal expenditure (equivalent to the replacement value of the replaced Asset or components) and acquisition expenditure to reflect the increased value.

New and Expansion

A new asset is defined as an asset created where none existed previously to provide an additional service. Asset expansion increases the capacity of a network or Asset and increases the net value of Council's assets.

General Asset Management Principles

Council adopted Asset Management Principles as defined in the Asset Management Policy 2019 are to:

- Clearly demonstrate how City of Boroondara assets and asset management practices are directly aligned to, and in support of, the delivery of defined community services (i.e. service planning drives asset management planning and practice)
- Define, deliver, monitor and periodically adjust levels of service in accordance with the BCP and any relevant governance and strategic planning instruments
- Give appropriate regard to defined levels of service and lifecycle costs when making asset-related investment decisions (i.e. acquisition, operation, maintenance, renewal, upgrade and disposal)
- Ensure asset-related investment decisions are financially sustainable and both inform and are consistent with the City of Boroondara Long Term Financial Plan
- Establish, review and maintain monitoring/reporting processes that ensure asset performance and management practices are consistent with defined levels of service
- Identify and maintain a single point-of-truth for all asset-related information. Identify, collect and maintain asset-related information at a level of detail, currency and completeness that supports relevant decision-making processes
- Clearly allocate responsibilities for the management of assets at all levels of the organisation and build competency through the provision of targeted and structured training
- Develop, document and review plans and processes at a frequency and level of detail relevant to the asset types in question.

The City of Boroondara currently undertakes core asset management activities and several advanced asset management activities, including the use of predictive modelling tools. In addition, through the development and improvement of asset-related plans, policies and strategies, Boroondara is developing its asset management capability in accordance with the National Asset Management Assessment Framework (NAMAF).

Boroondara Asset Plan 2022-23 to 2032-33

Key Issues and Drivers

Issues affecting Asset Delivery

The issues that are expected to affect Council's assets and their expected impacts are shown in Table 2.

Table 2: Issues affecting Council Assets and expected impacts

Issue	Expected impact on asset management and service delivery
<p>Population and demographic trends</p> <p>In 2022, it is estimated that the population of Boroondara will be 187,000 residents, and it is expected to expand by 13.2% to 211,000 by 2041.</p> <p>Between 2021 and 2041, there is expected to be a 10% increase in the population under working age, a 12% increase in those predominantly working age (18 to 69) and a 33% increase in those aged 70 and above.</p>	<p>Increased demand for facilities, particularly for senior citizen centres.</p> <p>Increased usage of paths, parks and passive recreation facilities.</p> <p>Other assets will generally be able to cater for the modest increase in demand.</p> <p>An increase in the number of people with disabilities and demand for inclusive and accessible services, facilities and infrastructure.</p>
<p>Changing Community Needs and Expectations</p> <p>The demand for facilities changes over time and can be affected by social, cultural and environmental factors. Examples of this include the increased participation of women in sports and a significant increase in community utilisation of parks and recreational paths during the pandemic.</p>	<p>Local and national participation trends suggest an increase in the popularity of informal exercise and recreational activities.</p> <p>Opportunities for flexible design and multi-use facilities should be considered for new facilities. Some older facilities may need to be replaced despite being in sound condition because of a lack of flexibility in design.</p> <p>Increased activity can increase the need for surface and subsurface drainage (e.g. sports-fields and gravel paths)</p>

Boroondara Asset Plan 2022-23 to 2032-33

Issue	Expected impact on asset management and service delivery
<p>Ageing Infrastructure</p> <p>Boroondara is a long-established municipality with mature infrastructure. However, short-life assets and components must be periodically replaced, and many substantial assets are approaching end-of-life.</p>	<p>Investment in replacing infrastructure that is no longer cost-effective to maintain or is no longer meeting service requirements is essential to support service delivery.</p>
<p>Changing Standards</p> <p>Much of Boroondara's infrastructure was installed decades ago when standards either did not exist or were lower than they are now. Examples include public lighting, compliance with disability standards, guidelines for sport and recreation facilities, and footpath widths.</p>	<p>While generally, it is not mandatory to replace infrastructure when standards change, new standards can raise expectations and lead to assets being replaced earlier than would occur otherwise.</p>
<p>Technological change</p> <p>Opportunity to use information and communication technology to improve operational efficiency, share information with the public and provide a better quality of government service and citizen welfare.</p> <p>There is increasing demand for Hybrid technology in Community centres to enable a mix of remote and face-to-face communication and learning.</p>	<p>While new technology to improve services can often be incorporated into new facilities with minimal additional cost, it can also drive demand for facility upgrades and early renewal.</p> <p>Opportunities for more efficient data capture and monitoring should be considered.</p>
<p>Rate Capping</p> <p>Rate increases are effectively limited to the rate of inflation, which generally means that improvements to asset levels of service must be met by efficiencies or a reduction in the level of service elsewhere.</p>	<p>Council may be under servicing or overservicing in some areas; this can be managed by community engagement and monitoring asset performance.</p> <p>With support from the community, council can apply for a rate cap variation to fund additional assets or asset improvements to improve service delivery.</p>

Boroondara Asset Plan 2022-23 to 2032-33

Issue	Expected impact on asset management and service delivery
Climate change More extreme weather events and increasing temperatures are expected.	Council adopted a Climate Action Plan and a 2-year implementation plan in 2021. This has implications across all asset classes.

Community Expectations

During 2020-21, Council consulted 4,723 community members and undertook a deliberative engagement process with 149 community members to assist in developing these key strategic documents. Community members considered infrastructure assets as part of this engagement process. Community members identified parks, street and roadside landscaping, and the path network as the highest priority for investment.

Additionally, in March 2022, a survey of 600 residents and 100 businesses was undertaken to understand better the importance the community places on 28 identified asset groups, whether these groups need improvement, and if so, whether the quantity or quality of the assets require improvement. The survey participation was weighted by age and gender-based on ABS 2016 Census figures. Targets were set by age and gender to ensure a good distribution of residents between gender categories and across age cohorts, with final weighting within 5% of the raw sample for age and virtually no disparity for gender. In this survey, Public Toilets, Footpaths, Public Lighting, and Street furniture (including litter bins) were identified by respondents as needing improvements to quality and/or quantity. Other asset groups that emerged from the research as warranting investigation into options for improving the levels of service because of the importance to respondents and the perceived need for improvement include Streetscapes, trees, park furniture, stormwater management and local roads.

The performance of an asset or a group of assets determines the need for upgrades and whether expanded or new assets are required to cater to increased demand. Section 6 includes perceptions of asset performance for each asset class derived from community engagement and the community survey for assets described above.

For this Asset Plan, programs provided for in the adopted 2021-22 budget or in the LTFP have been assumed to continue. No changes to programs have yet been made to account for the knowledge gained from the community research described above. This research will inform Council's future deliberative engagement on changes to levels of service as outlined in the recommendations section of this document. In 2025 when the new Asset Plan is adopted along with the revised BCP and LTFP, all three plans will be aligned with funding provided to meet changes to service levels within each asset class.

Boroondara Asset Plan 2022-23 to 2032-33

Management by Asset Group

General Considerations

This section covers each of the eight asset groups identified in section 3.2 in terms of:

- The current condition and performance of the asset group as a whole
- The strategies and programs in progress or planned to address perceived community needs and expectations
- Forecast expenditure within each asset group to meet the prescribed strategies within the Financial Plan overall forecasts.

Condition assessments are conducted periodically (every 3 to 5 years) to support asset decision making. However, not all assets are assessed for condition: resources are focused on assets that will have significant consequences should they fail, and the results inform risk management and renewal programs. Therefore, in addition to the condition assessments Council also conducts routine hazard and risk inspections to inform maintenance programs.

Council uses a consistent 5-point condition rating system described in Table 3 to identify where an asset is in its lifecycle.

Table 3: Condition Ratings and indicative work requirements

Rating	Description	Work Requirements
1 - Very good	Sound structure without significant defects	Generally, only routine maintenance
2 - Good	Minor and superficial defects may arise	Some reactive maintenance to maintain levels of service
3 - Fair	Moderate deterioration	More frequent maintenance to restore or maintain serviceability
4 - Poor	Obvious deterioration	Maintenance costs rising - Asset has some remaining useful life, but rehabilitation is under consideration
5 - Very Poor	Asset approaching or at end of life.	Renewal or replacement is programmed

Council also considers the performance of assets in asset decision making. While the condition is a contributing factor in how assets perform, asset performance is more dependent on whether the asset meets users' needs regarding the quality of the asset and its capacity.

Boroondara Asset Plan 2022-23 to 2032-33

The forecast investment strategy outlined in this section for each asset group has been aligned with the adopted 2021-22 budget, which includes foreshadowed capital works expenditure up to 2024-25. Expenditure forecasts for this Plan from 2025-26 to 2032-33 have been aligned with the total forecast in the LTFP for each expenditure category (i.e. maintenance, renewal, upgrade, new and expansion), and they are indicative only for each asset group. The forecasted allocations are planned to meet the stated expected performance trends and assume that existing programs will continue with an ongoing need. However, Council will determine the actual programs and allocation during each budget planning cycle.

An increase factor of 2% for the ten years from 2023-24, which has been derived from the Victorian Department of Treasury and Finance forecasts as part of the mid-year Victorian budget review, has been assumed for this Plan and is consistent with the LTFP and Budget. Changes to this forecast will impact the overall position described in this plan.

Boroondara Asset Plan 2022-23 to 2032-33

Community Facility Buildings

Asset Condition

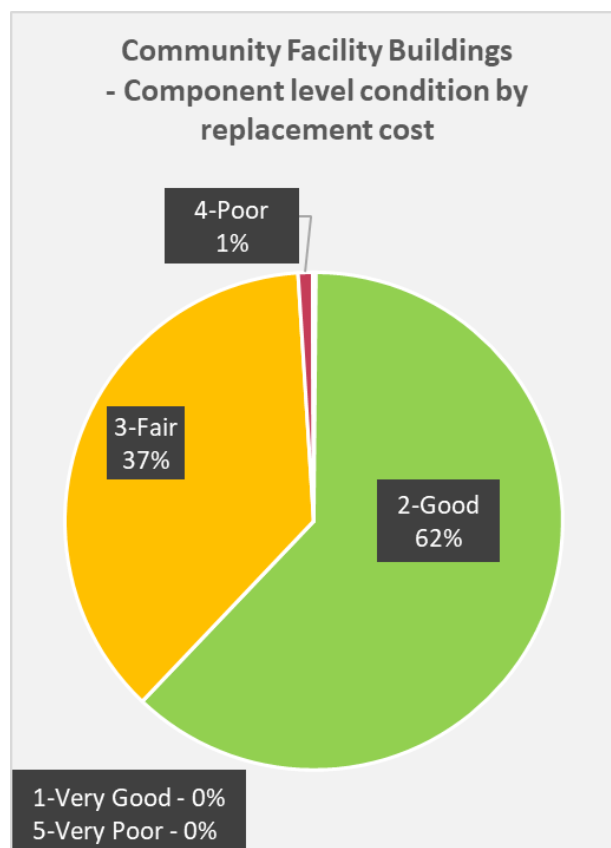
Buildings at community facilities are overwhelmingly in good or fair condition, as shown in the accompanying graph of condition (by the replacement value of components) from the detailed building condition audit carried out in 2020.

Asset Capacity and Performance

There are over 110 rooms that are bookable by groups and residents in Council's facilities. While booking rates vary, an analysis of booking rates (conducted before the pandemic) indicates some spaces are at or are approaching capacity. In addition, demand is increasing due to population growth, changing demographics and increasing community participation.

Community Perceptions

Of the various categories of Council buildings, public toilets and libraries were rated as above average compared to other asset groups considered in Boroondara's infrastructure asset community survey. "Public Toilets" was the only building category to rate above average in need for improvement and was the highest-rated for improvement of all asset groups. Other categories of community facilities are perceived to not need improvement, perhaps due to Council's significant investment in community facilities over recent years.



Current Strategies and Activities to Manage Asset Performance

Adopted Policies and Strategies

- [Council Assets - Leasing Licensing Policy 2017](#)
- [Sustainable Council Buildings Policy 2016](#)

Risk Management

Parts of the community can feel disconnected because facilities do not suit their needs. By having community buildings that are not accessible, we can create barriers that prevent people with a disability from accessing services, facilities and social events.

Operations and Maintenance

Periodic routine maintenance is carried out on gutters and building drainage, mechanical and electrical equipment and Essential Safety Measures. In addition, other building components are maintained reactively.

Boroondara Asset Plan 2022-23 to 2032-33

Renewal and Upgrade

Building renewal programs are developed from condition surveys conducted every five years (approximately). Buildings requiring significant renewal or upgrades are identified as specific projects in the ten-year capital program. Components in poor condition in the remaining buildings are grouped into programs (e.g. painting, floor furnishings, mechanical equipment).

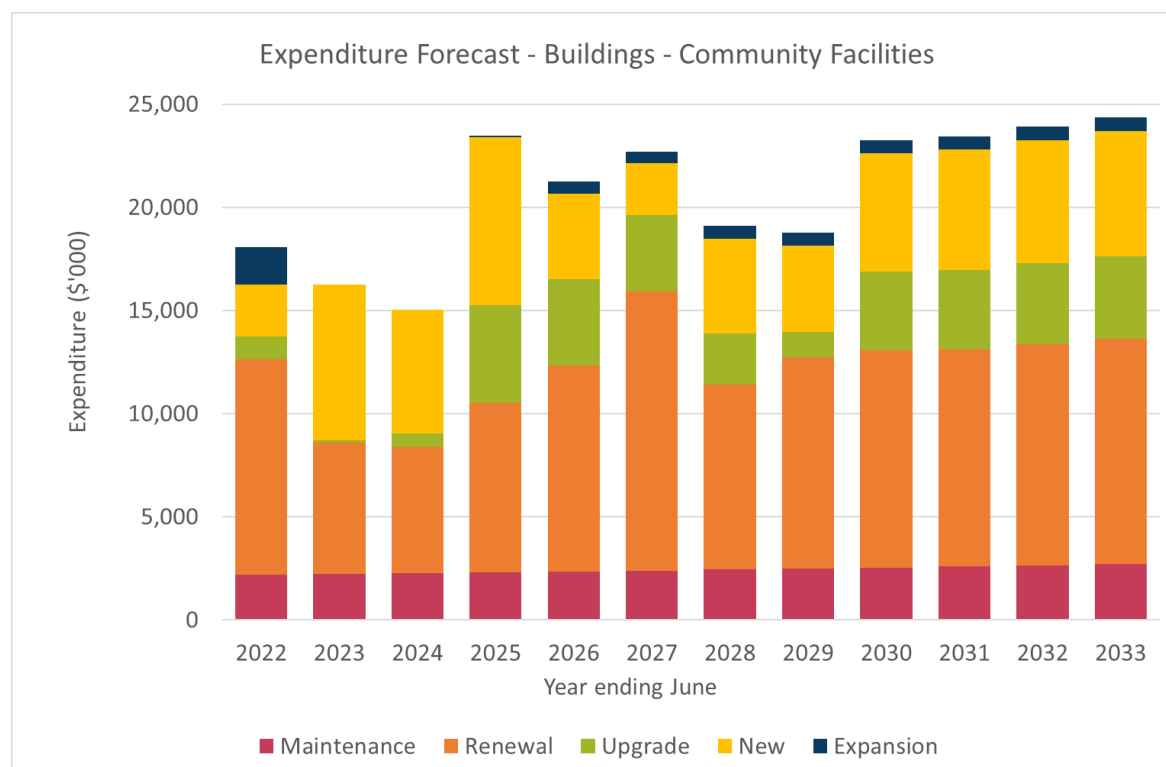
New and expansion

Major projects identified for the ten years to 2032 include the redevelopment of the Kew and Hawthorn Libraries.

Investment Strategy for Community Buildings

The cost of maintenance, renewal, upgrade, or expansion of existing facilities is met through a combination of Council, Community Groups and State and Federal funding contributions to ensure responsible use of available resources.

The ten-year expenditure forecast for this asset group is shown below.



Expected Performance Trends with Current Strategies

Given the current level of investment, levels of service for buildings at community facilities are expected to be maintained or slightly increased over the ten-year forecast period of this Plan.

Boroondara Asset Plan 2022-23 to 2032-33

Strategies under consideration

A Community Infrastructure Framework is being planned to ensure a coordinated approach to project development that considers both infrastructure and community needs when planning for the redevelopment or renewal of community facilities.

Feasibility Studies are in progress for Surrey Hills Neighbourhood Centre, Kew Neighbourhood Learning Centre, and Hawthorn Community House.

Sport & Recreation Buildings

Asset Condition

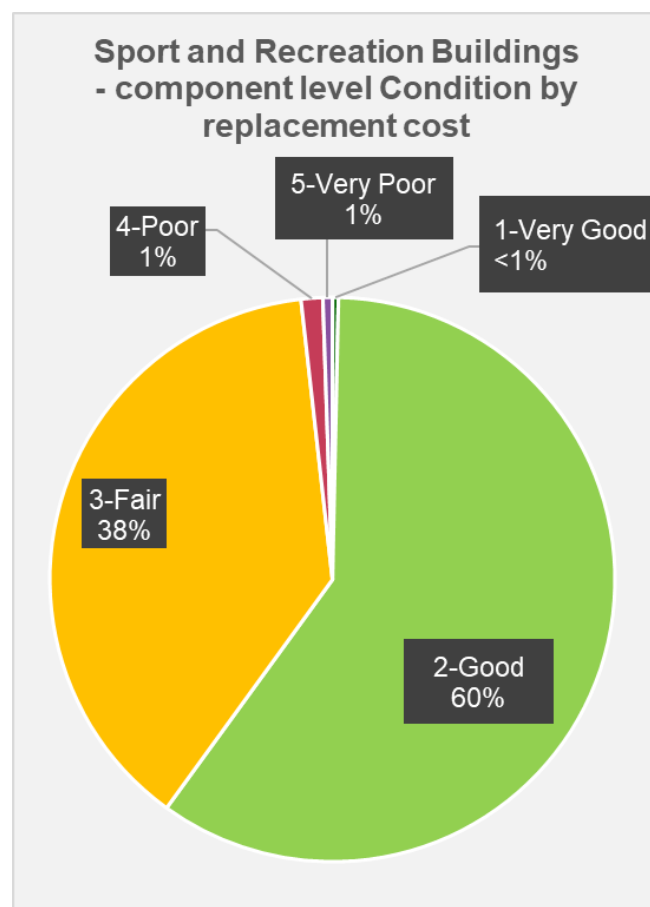
Sport and recreation buildings are overwhelmingly in good or fair condition, as shown in the accompanying condition graph and determined from the detailed building condition audit conducted in 2020.

Asset Capacity and Performance

Sport and recreation pavilions are generally available for community use when not used by sport and recreation clubs, usually during the day. We also see an increased use for non-sporting activities through casual hire and longer-term agreements by community groups.

Community Perceptions

Based on Boroondara's infrastructure asset community survey, pavilions and recreation facilities rate as average in terms of importance to the community, with a relatively low perceived need for improvement. However, from specific consultation with sports clubs and community groups, there is a high demand from users for improved spaces within pavilions for increased functionality. In addition, increasing female participation in sport has driven the need for upgrades in sports and recreation facilities to accommodate the increased participation, given that much of the building stock was established when female participation was low.



Boroondara Asset Plan 2022-23 to 2032-33

Current Strategies and Activities to Manage Asset Performance**Adopted Strategies**

[Development and Funding of community Pavilions -Sport and Recreation Policy 2019](#)

Risk Management

The main risk for this asset group is the health and safety of users. There is also a possible risk to Council's reputation for non-compliance or poor facilities and *Disability Discrimination Act 1992 (DDA)* compliance failures.

Operations and Maintenance

Periodic routine maintenance is carried out on gutters and building drainage, mechanical and electrical equipment and Essential Safety Measures. In addition, other building components are maintained reactively. Clubs and tenants also have maintenance responsibilities under formal agreements.

Renewal and Upgrade

The methodology for developing the program for Pavilion upgrades is defined in the *Development and Funding of community Pavilions -Sport and Recreation Policy*. Pavilions are rated in terms of service assessment (club viability, demand, community benefit and strategic alignment); functionality (adequacy of change rooms, kitchen facilities, social spaces and accessibility); and condition. Currently, three to four pavilions are being upgraded annually.

The refurbishment of the Glenferrie Oval Michael Tuck Stand is included in the adopted ten-year program.

The renewal of sport and recreational building components approaching end-of-life is included in the renewal programs outlined for other Council facility buildings in Section 6.2.

New and expansion

New pavilions at three ovals with no facilities would enable better utilisation of these grounds. However, these have not been included in the ten-year program.

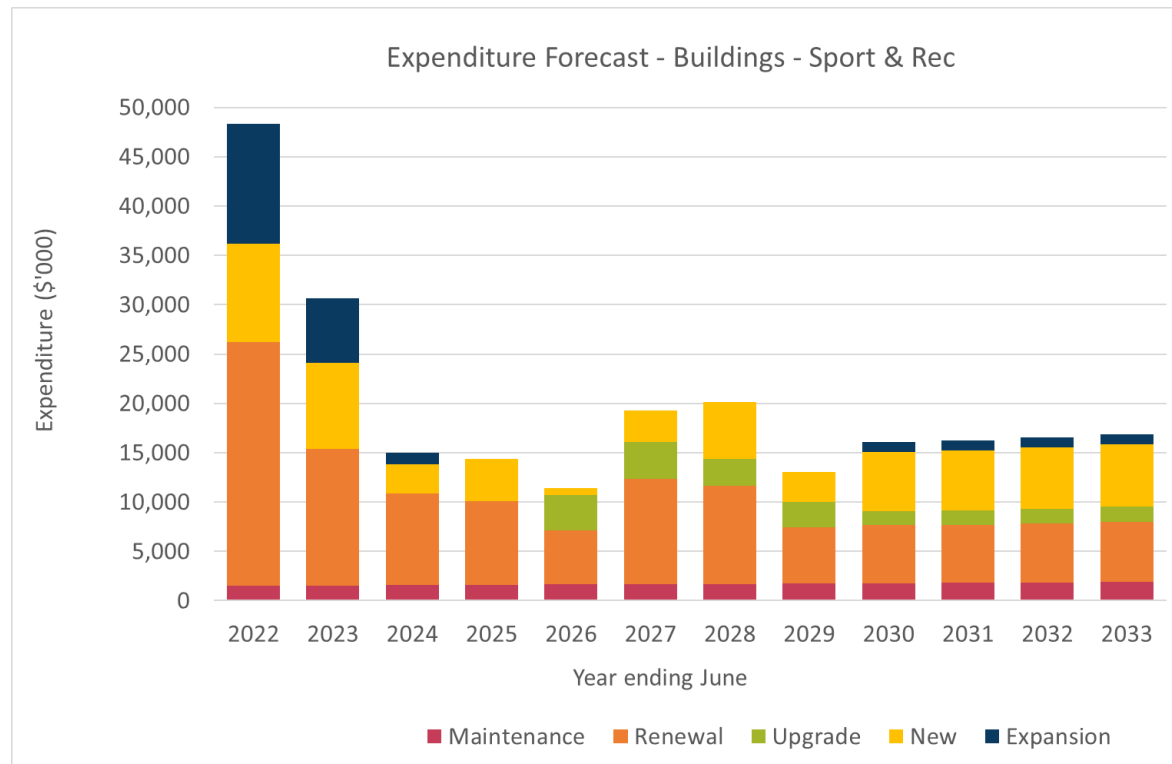
Apart from the upgraded Kew Recreation Centre under construction and due for completion in 2023, no major Aquatic and Recreation Centre upgrades or new works are included in the forecasts.

Boroondara Asset Plan 2022-23 to 2032-33

Sport and Recreation Buildings Investment Strategy

The capital cost of renewal, upgrade or expanding existing facilities is met through a combination of Council, Sporting Clubs, Community Groups and State and Federal funding contributions to ensure responsible use of available resources.

The ten-year expenditure forecast for this asset group is shown below.



Expected Performance Trends with Current Strategies

There is a high demand for pavilion upgrades in Boroondara, and a prioritised list has been developed. Works are being implemented as funds become available. However, over the next few years Council may not be able to meet the expectations of all clubs.

Strategies under consideration

A planning study is proposed (pending funding) to determine future investment in aquatic and recreation centre renewal and upgrades.

Boroondara Asset Plan 2022-23 to 2032-33

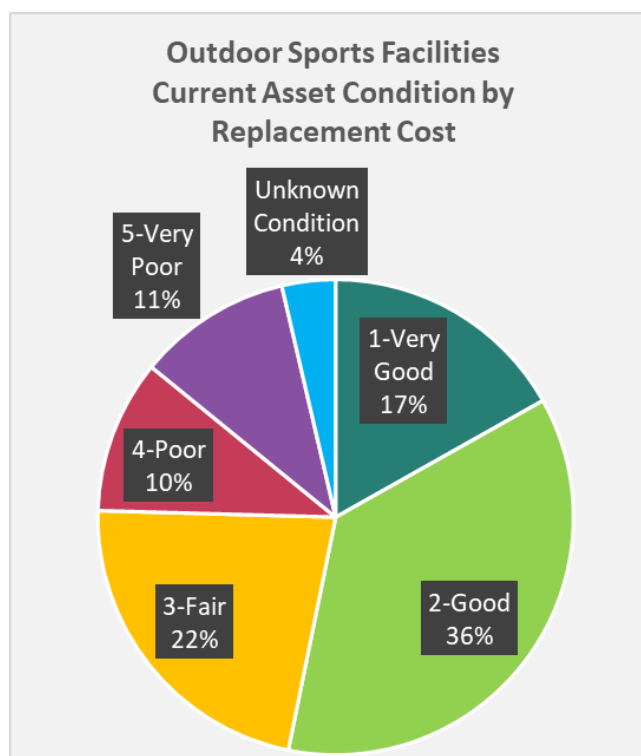
Outdoor Sport Facilities (Sportsfields and Courts)

Asset Condition

Outdoor sports facilities include ovals, courts, bowling greens, skate and BMX facilities, rebound walls and other structures that support outdoor sport, as identified in section 0. This asset group excludes buildings that support outdoor sport and recreation.

Outdoor sports facilities are in average condition overall, with about 20% at or approaching end-of-life, as shown in the diagram on the right.

At the time of preparing this asset plan Council is undertaking an audit to complete condition inspections for all Outdoor Sport Assets.



Asset Capacity and Performance

Boroondara's outdoor sports facilities are heavily utilised, with almost two thirds (63%) under stress from current usage. Demand is continuing to increase, in part due to increasing female participation in organised field sports.

Community Perceptions

Outdoor sports facilities have an average rating in terms of importance to the community with a relatively low perceived need to improve. However, there is a need to respond to the broader range of sporting groups and the increase in female sports participation utilising these assets.

Current Strategies and Activities to Manage Asset Performance

Adopted Strategies

- [Sport and Recreation Strategy](#) and [Action Plan](#)

Risk Management

The main risk associated with this asset group is that the playing surface condition may contribute to or exacerbate injuries to participants. Therefore, mitigation measures include the operational and capital strategies identified below.

Operations and Maintenance

The current management practice is to carry out routine planned maintenance, mainly on high priority outdoor sports facilities. In addition, it is recommended that additional grounds be regularly fertilised, scarified and aerated to cater for increased demand.

Boroondara Asset Plan 2022-23 to 2032-33

Renewal

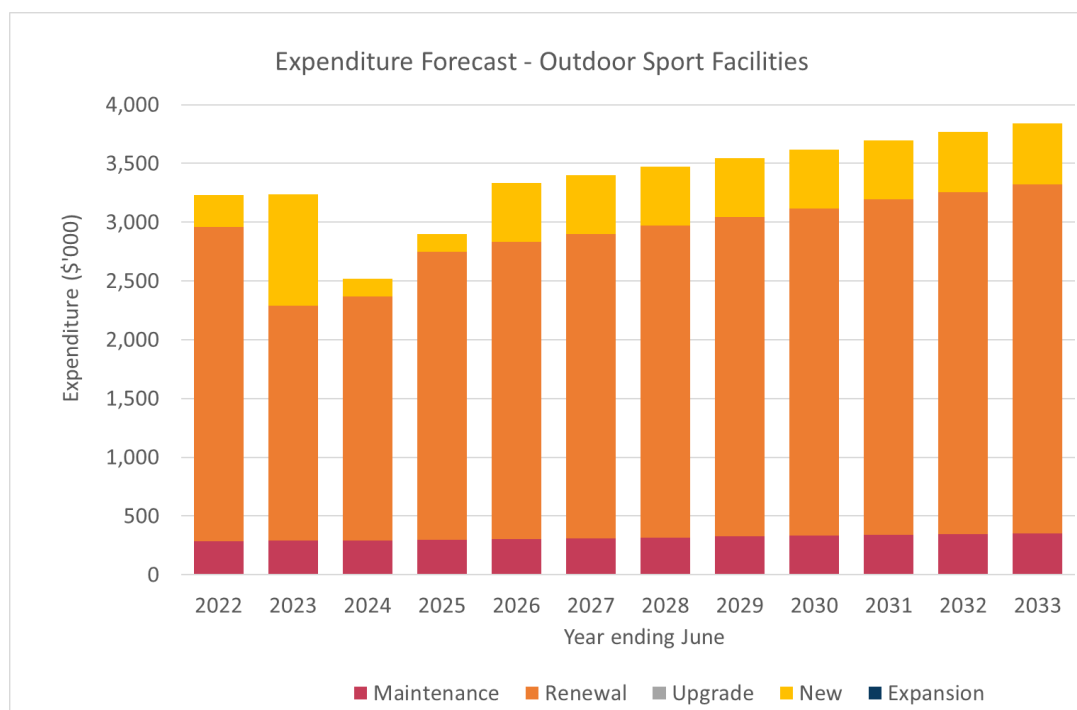
Depending on usage, ovals and other sportsfields have an expected life of around 30 years before the surface, subsurface and drainage material require replacement to provide the necessary performance. The current renewal program allows for the replacement and/or upgrade of one oval annually. However, given the increased demand on these facilities in recent years, additional investment is required to increase the renewal of this group of assets.

Upgrade, New and Expansion

With little available land for additional playing surfaces, the focus is on maximising the capacity of existing surfaces to meet the increasing demand

Outdoor Sports Facilities Investment Strategy

The ten-year expenditure forecast for this asset group is shown below.



Expected Performance Trends with Current Strategies

Demand for outdoor sports facilities is expected to increase due to increasing participation in various outdoor sporting activities.

With the current level of investment, the condition of outdoor sports facilities is expected to continue to deteriorate, with a backlog of ten sportsfields in need of renewal by 2030.

Strategies under consideration

- A sports-ground provision project with a broader range of recommendations, including increasing the level of investment into sports ground renewal and reconstruction, is currently being completed to consider the current unmet demand for field sports.
- The Sport and Recreation strategy is due to be refreshed.

Boroondara Asset Plan 2022-23 to 2032-33

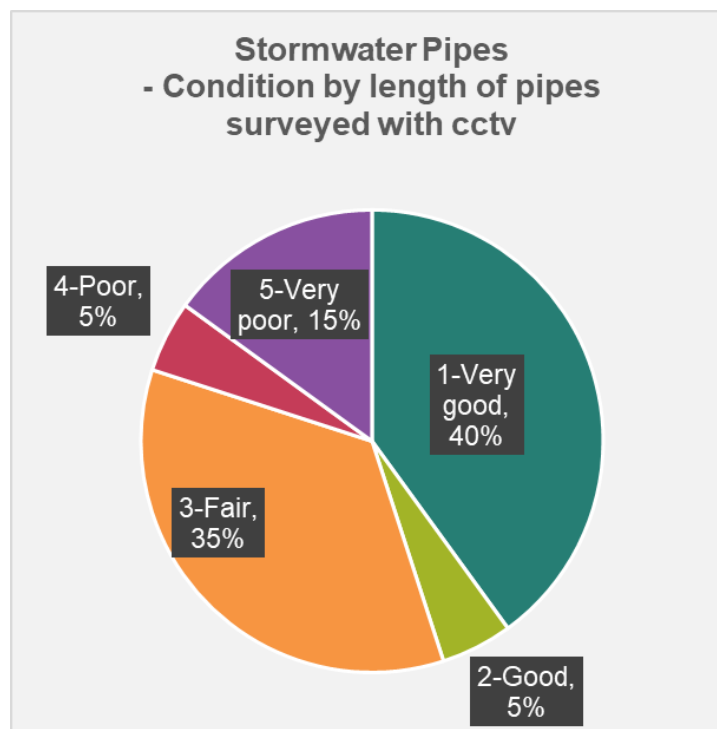
Stormwater Drainage

Asset Condition

Most (around 85%) of Council's piped stormwater drains were constructed during a 70-year period from 1923 to 1993. Early drains were constructed from brick, and although many have been relined, approximately 3.5 km of Council-owned unlined brick drains nearing 100 years of age remain.

Council has inspected 15% of the piped drainage network using CCTV. Of these assets, 80% were determined to be in fair or better condition.

Due to the expense associated with inspecting pipe assets, compared to other asset groups, not all pipe assets are inspected. Instead, inspection programs focus on known problem areas and critical pipelines where their failure would significantly impact the community.



Asset Capacity and Performance

The stormwater drainage network comprises piped systems intended to deal with storms that have more than a one in five chance of occurring in any one year (Annual Exceedance Probability(AEP)>20%) and a system of overland flow paths (often laneways, streets, or reserves) designed to drain more significant flows (up to AEP > 1%).

Flooding overlays identify areas where flooding may occur and are used to ensure risks are managed for new developments. About 4,000 of the 57,539 properties in Boroondara are affected by Council's flood overlay, with a further 3,173 properties affected by Melbourne waters overlays. Flood overlays are planning tools used to mitigate development risks rather than a measure of the performance of the drainage network.

Stormwater quality is managed with litter traps, gross pollutant traps and Water Sensitive Urban Design (WSUD) elements such as raingardens and swales in Council reserves and waterways. Raingardens and swales need to be regularly maintained as the vegetation provides biological filtration of the stormwater. If the correct plants are left to die or be overrun with invasive species, they will not function correctly.

Community Perceptions

Relative to other asset groups considered in Boroondara's community asset survey, drainage assets ranked near the median in terms of both perceived importance and the need for improvement.

Boroondara Asset Plan 2022-23 to 2032-33

Current Strategies to Manage Asset Performance

Adopted Strategies

- [Integrated Water Management Strategy – 2014-2024](#)
- [Boroondara Planning Scheme](#)

Risk Management

The main risk for this asset group is the collapse or blockage of the larger stormwater pipes, leading to washouts or flooding. This risk is managed through the proactive inspections and maintenance activities described above.

Operations and Maintenance

Roadside entry pits, litter and pollutant traps and rain gardens are routinely inspected and cleaned. In addition, pipe blockages are responded to reactively.

Renewal

Council's renewal program includes prioritising larger diameter brick drains and pipes, given the broader scale implications of the failure of brick drains. The program for works is determined through condition assessment by CCTV inspection.

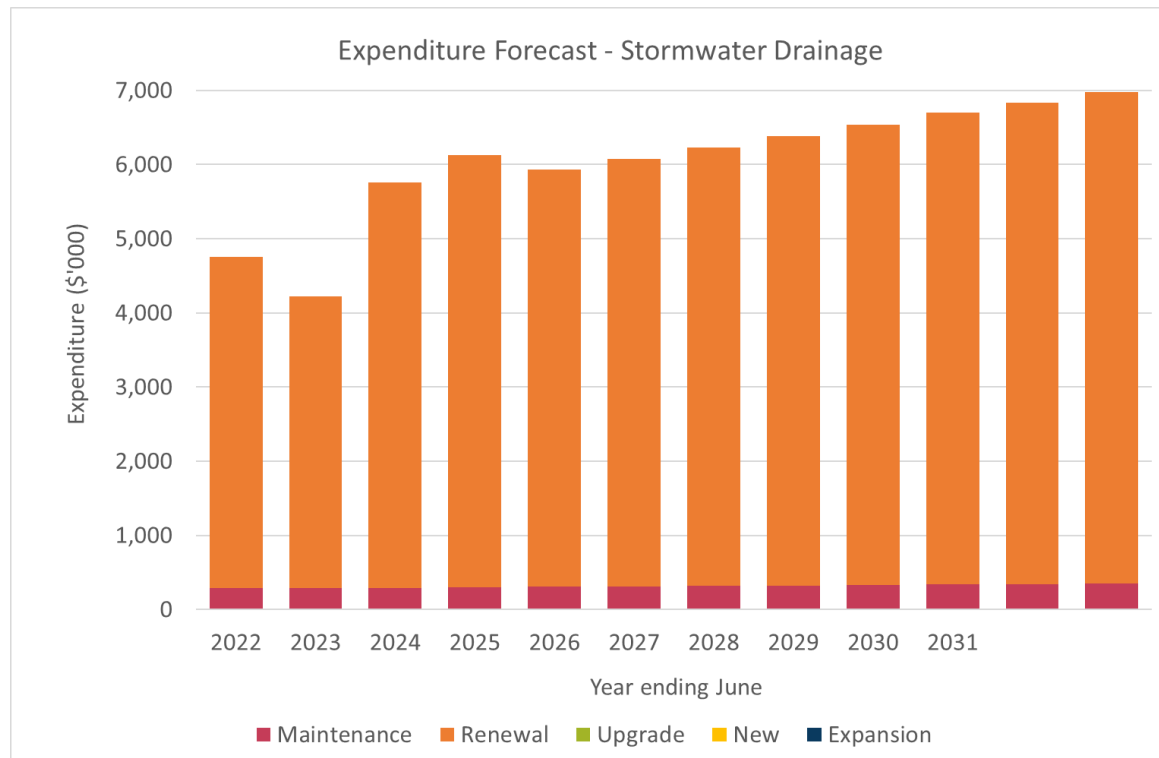
Upgrade, New and Expansion

Pipe upgrades are determined by reactive investigation of problem catchments. Where upgrades are warranted, we plan to accommodate the 20% AEP where appropriate.

Boroondara Asset Plan 2022-23 to 2032-33

Stormwater Drainage Investment Strategy

The ten-year expenditure forecast for this asset group is shown below.



Expected Performance Trends with Current Strategies

Rainfall events are expected to increase between 17 and 19% over the next 100 years. In moderate to heavy rainfall events, more properties will likely be affected by flooding unless strategies are developed and implemented to mitigate this.

Strategies under consideration

Flood mapping for the piped network and additional planned CCTV inspections are being considered to determine which catchments fall short of the 20% AEP (Annual Exceedance Probability) standard, enabling the piped network to be proactively upgraded based on cost-effectiveness. A review of pipe renewal strategies is required as an additional risk mitigation measure.

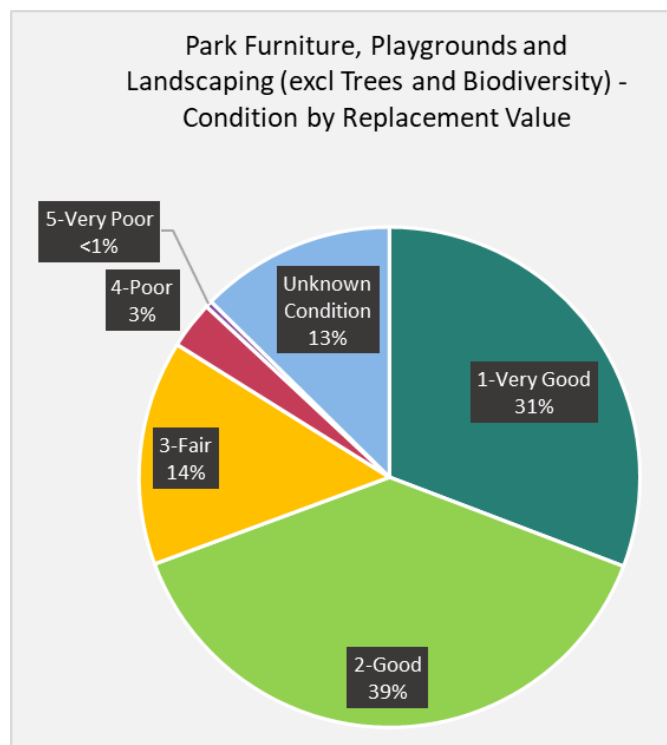
Boroondara Asset Plan 2022-23 to 2032-33

Parks & Open Space and Streetscapes

Asset Condition

Park, open space and streetscape assets are generally in good condition, as shown in the chart to the right.

The proportion of assets in unknown condition, (13%) is attributable to minor landscaping assets. Due to the low value of these assets, the cost to condition assess would be inhibitive to value. However, Council staff regularly monitor these areas for hazards.



Asset Capacity and Performance

The utilisation of parks and open space has increased due to the pandemic.

Outdoor exercise equipment is currently available at only six sites in, with none in the northwest or southeast areas of Boroondara.

Some playgrounds require improvements to ensure they are accessible and provide opportunities for all users to engage with the environment through play.

The objective to increase tree canopy cover has been identified in several Council documents.

Community Perceptions

Relative to other asset groups considered in Boroondara's community asset survey, this asset group was rated above-average in importance to the community.

Survey respondents rated Park furniture as needing improvement by almost half of survey respondents. In addition, more than a third of survey respondents saw assets that enhance streetscape (street furniture & litter bins, street trees, garden beds and outdoor dining spaces).

Current Strategies and Activities to Manage Asset Performance

Adopted Strategies

- [Urban Biodiversity Strategy 2013-2023](#)
- [Climate Action Plan 2021](#) and [Implementation Plan](#)
- [Placemaking Framework \(2017\)](#)

Boroondara Asset Plan 2022-23 to 2032-33

- [Shopping Centre Improvement Plan \(2011\)](#)
- [Shade policy 2017-2027 implementation Plan](#)
- [Disability Action Plan 2018-22](#)
- [Playgrounds Development Strategy 2005](#)
- [Tree strategy action Plan 2017](#)
- [Northeast Link project tree canopy replacement Plan](#)

Risk Management

Strategies to manage risks associated with this asset group include:

- Consideration of lighting improvements in areas used by the public at night
- Fencing improvement to playgrounds and parks with street frontages
- Planning controls maintain the quantity and quality of trees in public spaces.

Renewal

There are ongoing renewal programs for playgrounds, barbeques, drinking fountains, garden bed edging, park furniture, fencing, signage, irrigation systems, and retaining and feature walls.

Upgrade, New and Expansion

Additional shade structures, particularly in playgrounds, have been identified to meet the increasing utilisation of parks and playgrounds. These are considered for incorporation as parks and playgrounds are redeveloped.

Drinking fountains are being progressively upgraded to improve amenity and accessibility.

Council has committed to extending the area managed for biodiversity by one hectare per year to achieve 61 Ha by 2030.

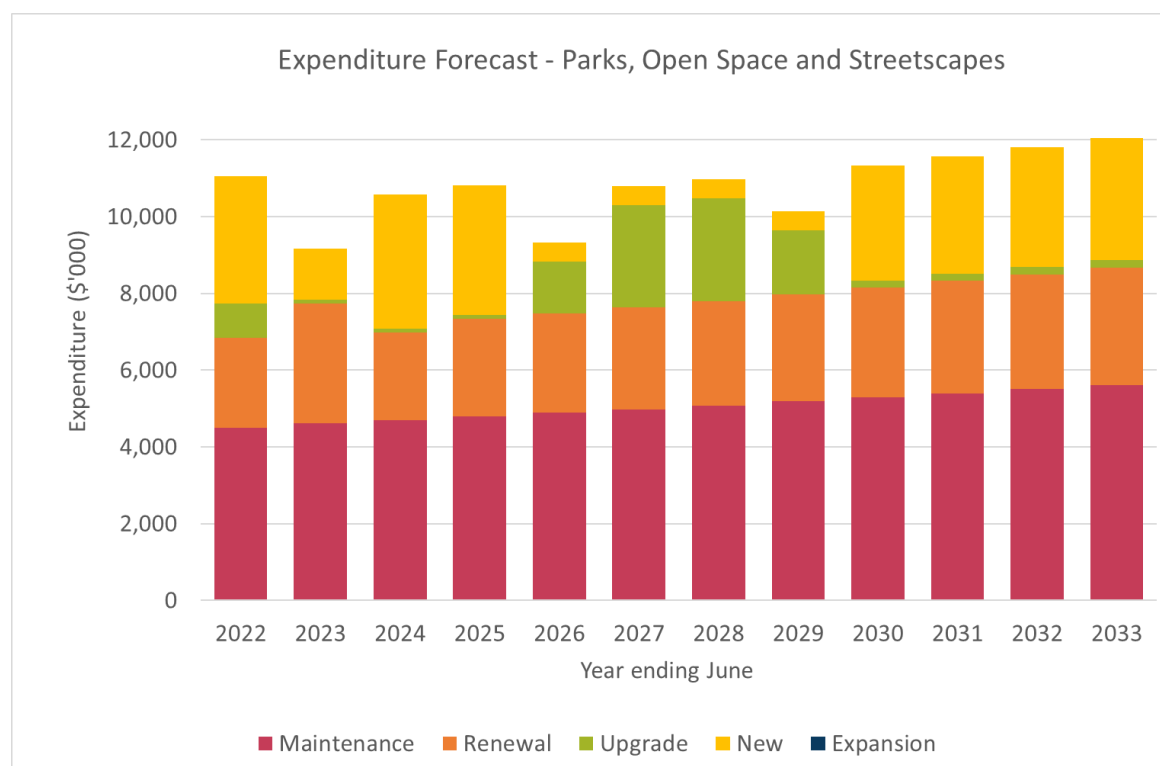
Disposals

Strategies such as the Playgrounds Development Strategy identify assets that may no longer be in a suitable location or sufficiently utilised and are to be considered for demolition rather than replacement.

Boroondara Asset Plan 2022-23 to 2032-33

Parks & Open Space and Streetscapes Investment Strategy

Assets in this asset group are funded principally from rates revenue. The ten-year expenditure forecast for this asset group is shown below.



Expected Performance Trends with Current Strategies

The performance of this asset group is expected to be maintained at current levels with proposed ten-year funding levels.

For biodiversity areas, the target is for the condition of 90% of the zones to be maintained or improved. This will require sufficient provision in the budget to maintain the additional 20% biodiversity areas over the next ten years.

Boroondara Asset Plan 2022-23 to 2032-33

Roads, Bridges and Carparks

Asset Condition

The Majority of Boroondara's road assets are in satisfactory or better condition, as indicated by the chart to the right for road pavements.

A small proportion of roads do not have a current condition rating due to a lack of accessibility to survey equipment. However, under the Road Management Plan, regular defect and hazard inspections are carried on these assets annually.

Asset Capacity and Performance

Council's main roads (secondary arterial and collector roads) comprise around 20% of Council's road network and distribute traffic between VicRoads

arterial roads and local roads and streets. These roads cater for significant traffic movements across suburbs given the connectivity they provide in the network, essentially providing access to local access streets, local shops, local parks, schools and community facilities.

Local access roads do not have a significant through-traffic function and are designed primarily to provide access to private property.

Roadside car parking is in high demand in some areas and times, limiting two-way traffic flow due to the narrow width of many local roads.

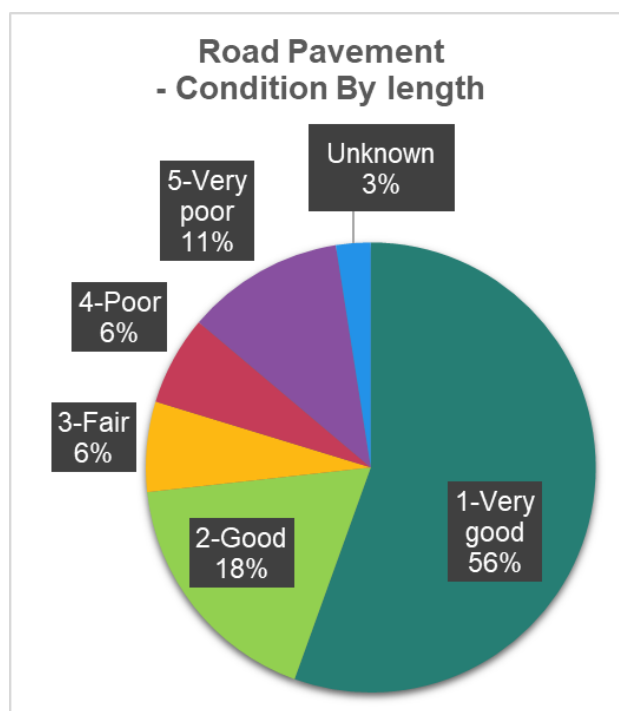
Community Perceptions

Relative to other asset groups considered in Boroondara's community asset survey, local roads were rated as high in importance and above average for requiring improvement.

Current Strategies and Activities to Manage Asset Performance

Adopted Strategies

- [Road Management Plan](#)
- [Traffic Management Policy 2018](#)
- [Traffic Management Procedures \(2018\)](#)
- [Parking Management Policy 2017](#)
- [Parking Management Procedures \(2017\)](#)
- [Balwyn Access and Parking Precinct Plan \(2013\)](#)
- [Camberwell Junction Access and Parking Precinct Plan \(2014\)](#)



Boroondara Asset Plan 2022-23 to 2032-33

- [Kew Junction Parking Study \(2011\)](#)
- [Integrated Transport Strategy \(2006\)](#)
- [Road Safety Strategy \(2008\)](#)
- [Boroondara Bicycle Strategy \(2008\)](#)

Risk Management

Road asset-related risks are managed through Council's adopted Road Management Plan. In addition, Council assesses and addresses traffic volume, speed and road safety-related issues in the municipality as outlined in the Traffic Management Policy and Procedures documents listed above.

Operations and Maintenance

Roads are maintained according to Council's adopted Road Management Plan.

Council has processes and procedures in place to ensure damage incurred to road assets because of property development or the management of utility assets in the road reserve is repaired in a timely manner.

Renewal

Roads due for renewal are identified using Council's Pavement Management System from data obtained from 5-yearly condition inspection contracts. The best treatment for given circumstances is selected, and candidates are field checked before a final program is developed, taking into consideration the timing of related works.

Council's 23 km of concrete roads are approaching 100 years old and are coming into consideration for renewal. Council has a policy decision to make in regard to this asset due to the significant cost variation in using concrete or asphalt construction material.

Upgrade, New and Expansion

Recommendations and actions generated from the above-mentioned adopted strategies and plans guide the changes and improvements to various road and car park assets.

A range of measures is considered to address access, road safety, traffic speed and/or traffic volume and parking issues. These measures include kerb/channel realignment, changes to on and off-street parking, traffic treatments at mid-block locations and at intersections, new or replacement of existing street trees or vegetation, and reallocation of the existing road space to cater for other modes of transport.

Council also has a reactive approach to community inquiries, which may lead to changes to these assets.

Since the City of Boroondara is a well-established Council with limited opportunities to expand its road assets, improvements are generally implemented within the confines of the existing road reserve. As such, the available space is reallocated based on the community's demands and needs.

In addition to the Council's adopted strategies and plans, several large development sites may also trigger changes to these Council assets.

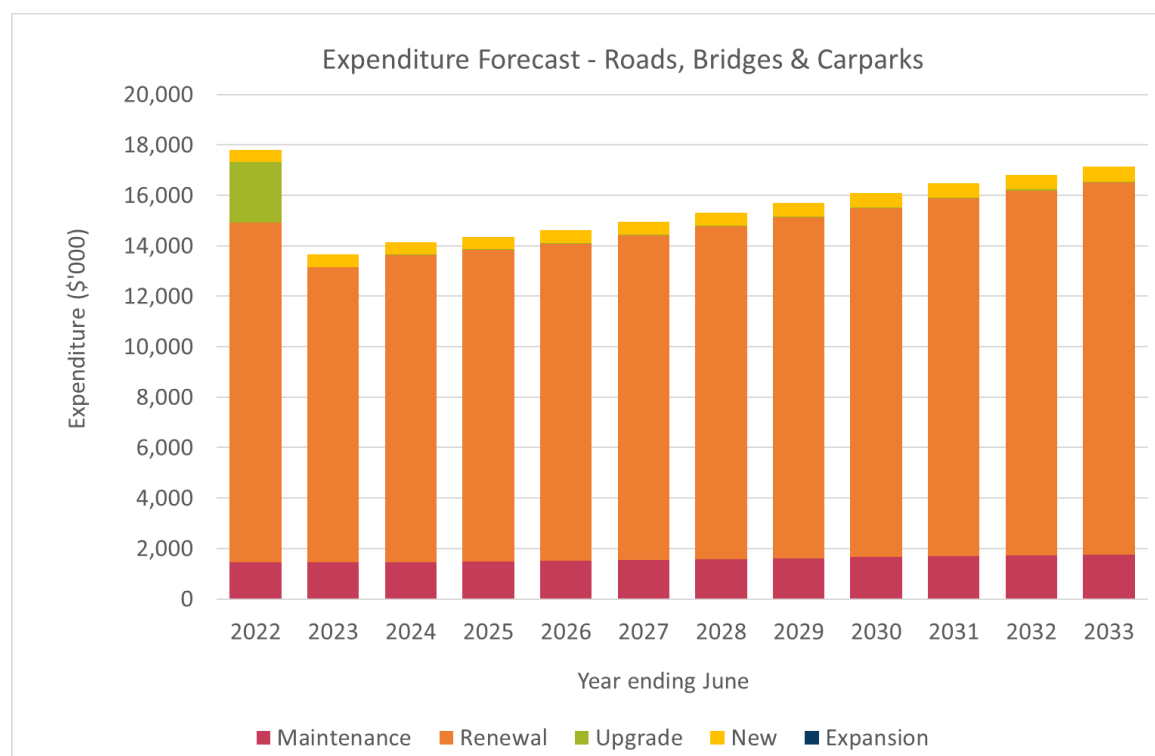
Boroondara Asset Plan 2022-23 to 2032-33

Roads Bridges and Carparks Investment Strategy

Capital works for road assets are predominantly funded from rates revenue and various ongoing and one-off programs developed by the State and Federal Governments, which either fully or partially fund improvement projects. Examples of these programs are listed below:

- Road 2 Recovery Program
- Black Spot Program
- Local Roads and Community Infrastructure Program.

The ten-year expenditure forecast for this asset group is shown below.



Expected Performance Trends with Current Strategies

The strategies and plans listed above aim to improve access and safety for all road users, including vulnerable road users such as pedestrians and cyclists.

Council may measure performance by evaluating community satisfaction, community health and wellbeing, road safety, and environmental sustainability. The performance of these assets may be measured through one or more of these outcomes and are generally project-specific.

Policy Under Consideration

A policy for the treatment of concrete roads and bluestone kerbs is in preparation.

Boroondara Asset Plan 2022-23 to 2032-33

Footpaths and Shared Paths

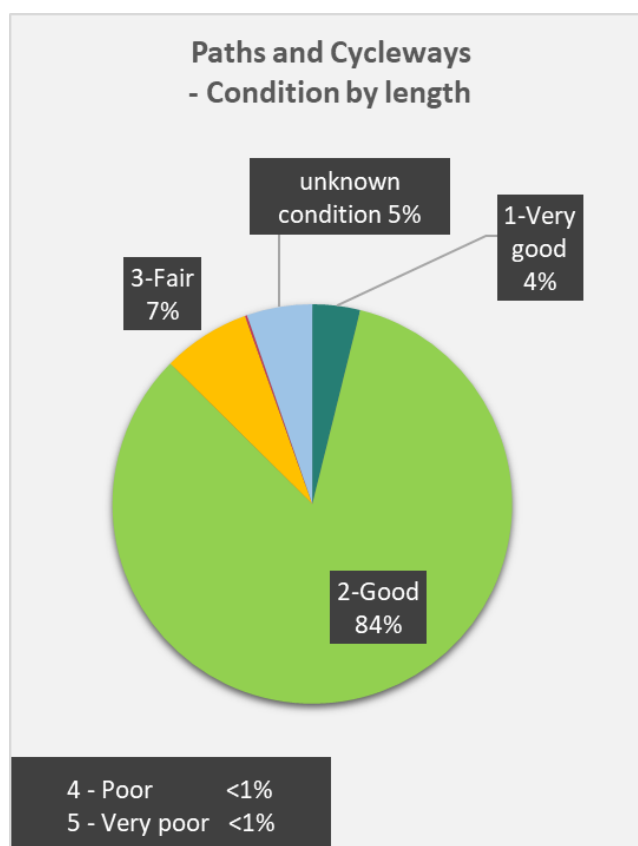
Asset Condition

Around 95% of the length of Boroondara's paths are rated as fair, good or very good or better by independent auditors in 2022.

A small proportion of paths do not have a current condition rating, which will be rectified in 2023. However, under the Road Management Plan, regular defect and hazard inspections are carried out at least annually.

Asset Capacity and Performance

Generally, footpaths are provided on both sides of the street on main roads and at least one side on local roads (subject to space constraints). New footpaths and shared paths are constructed with minimum widths of 1.5m and 3.0m, respectively, noting that some existing shared paths are narrower. Shared paths are for people of all ages and abilities, including pedestrians, joggers, children on scooters or skates, families with prams, dog walkers and bicycle riders.



Community Perceptions

Footpaths were identified as being of the highest importance to respondents in Boroondara Community Asset Survey, and about half of respondents believe the quality of footpaths needs to be improved. Off-road footpaths and shared paths were ranked about average for importance and the need for improvement.

Current Strategies and Activities to Manage Asset Performance

Adopted Strategies

- [Road Management Plan](#)
- [Boroondara Bicycle Strategy \(2008\)](#)
- [Balwyn Access and Parking Precinct Plan \(2013\)](#)
- [Camberwell Junction Access and Parking Precinct Plan \(2014\)](#)
- [Integrated Transport Strategy \(2006\)](#)
- [Road Safety Strategy \(2008\)](#)

Boroondara Asset Plan 2022-23 to 2032-33

Risk Management

The main risk related to footpaths and shared paths is the risk of trips and fall-related defects in the path surface.

Operations and Maintenance

Footpaths are inspected for hazards and maintained according to Council's adopted Road Management Plan. Concrete path sections are ground to remove trip hazards, or where this is not practicable, damaged sections are replaced.

The Road Management Plan was amended in 2022 to include a broader range of interventions, with expected improvement in path performance over time.

Council periodically (generally every 3 years) conducts safety audits along our shared off-road paths to ensure safe and accessible use for all. These shared paths include the Gardiners Creek Trail, Anniversary / Outer Circle Trail, Main Yarra Trail and Koonung Trail. The shared path safety audit report identifies all potential safety risks, suggests possible measures to minimise each threat, and prioritises actions based on the risk rating.

Renewal

Footpaths due for renewal are identified from 5-yearly condition inspection contracts.

Recommendations from the shared path safety audit reports help guide the renewal of the shared paths.

Upgrade, New and Expansion

Council's Bicycle Strategy provides a list of recommended actions that drive Boroondara's bicycle network development, improvement, and expansion. In addition, proposals for new physical infrastructure are identified in line with the community feedback, along with the supporting educational and promotional strategies.

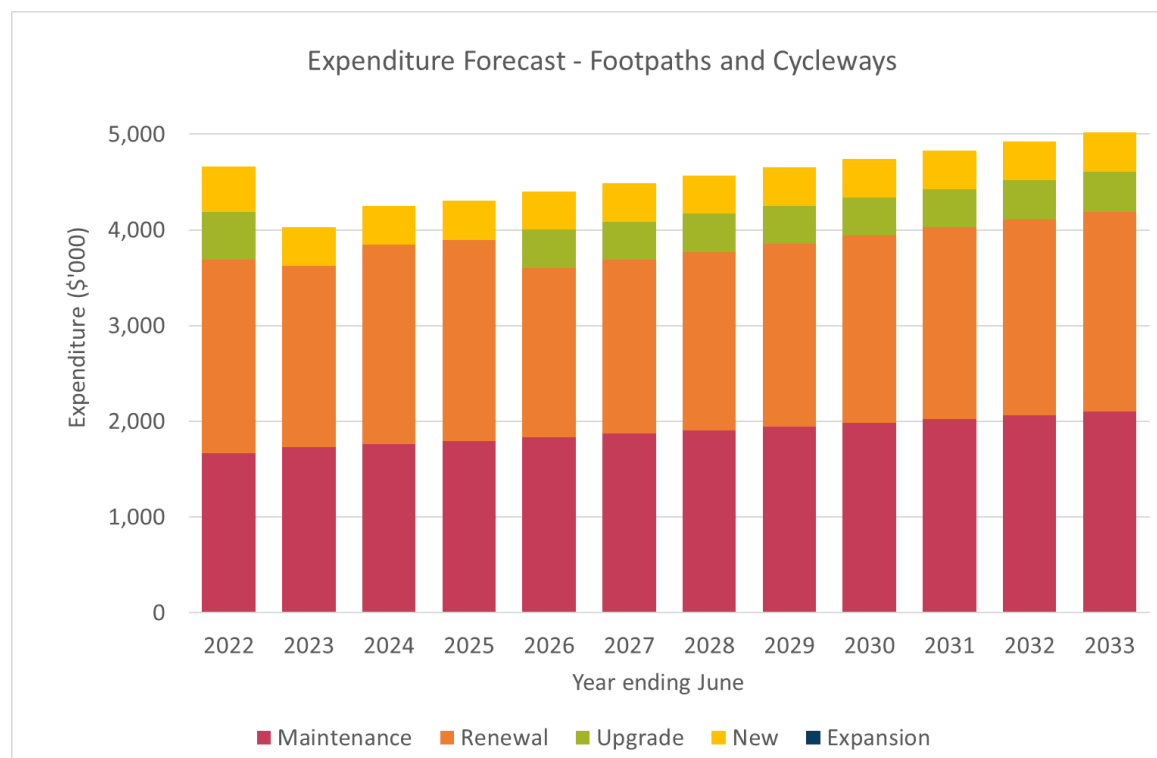
Boroondara Asset Plan 2022-23 to 2032-33

Footpaths and Shared Paths Investment Strategy

Council makes ongoing provisions to implement improvements to the footpath and shared path network through annual capital and renewal budgets.

In addition to Council-funded programs, Council also explores opportunities available through various Victorian Government and Federal Government programs to deliver key physical and social infrastructure improvement initiatives related to the path network.

The ten-year expenditure forecast for this asset group is shown below.



Expected Performance Trends with Current Strategies

The strategies and plans listed above aim to improve access and safety for all path users and encourage walking and cycling as a mode of transport. An increase in walking and cycling will result in health-related benefits to the community through increased exercise.

Strategies under consideration

- The draft [Boroondara Bicycle Strategy \(2022\)](#) is in preparation.

Boroondara Asset Plan 2022-23 to 2032-33

Public Lighting

Asset Condition

Council does not have condition information for distributor owned public street lighting. Condition data for Council owned lights is dated and has not been included in this document

Asset Capacity and Performance

Much of Boroondara's street lighting was acquired prior to lighting standards introduced in 2005 and has not been upgraded. Where upgrading is warranted and subject to available funding, lighting levels are determined by the Australian Standard Series: [AS/NZS 1158: Lighting for roads and public spaces](#).

Community Perceptions

Public lighting was rated as the second-highest by importance in Boroondara Community Asset Survey and third in terms of needing improvement.

Current Strategies and Activities to Manage Asset Performance

Adopted Strategies

- [Climate Action Plan 2021](#) and [Implementation Plan](#)

Risk Management

The main risk for this asset group relates to public health and safety at night.

Operations and Maintenance

For street lighting, defective bulbs are replaced reactively by the distributor. Council funds these maintenance costs and power charges.

Council also maintains its Council owned public lighting on Council managed land reactively.

Renewal and Upgrade

Requests to improve street lighting are investigated by Council and programmed for upgrade where appropriate.

Council is seeking to progressively upgrade major road streetlights to LED under the Climate Action Plan (subject to State Government co-funding and an updated business case).

New and Expansion.

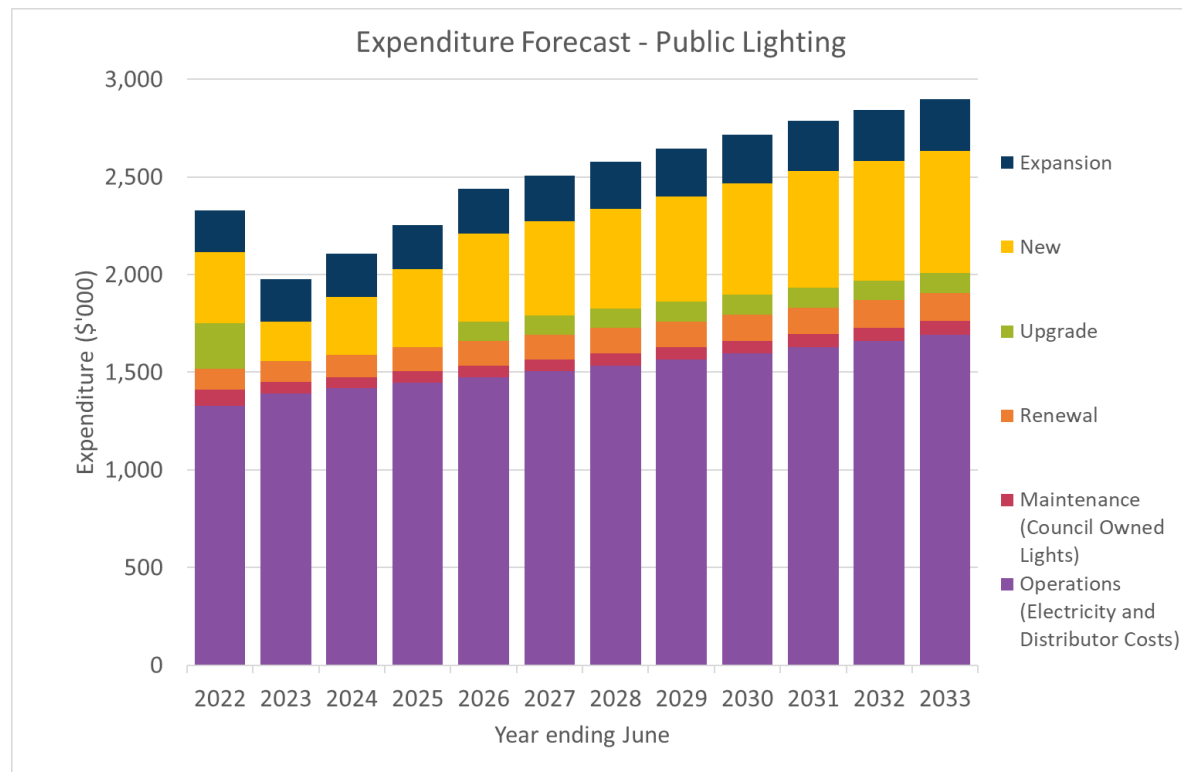
Potential new lighting of paths and other areas on Council Managed Land will be considered case-by-case.

Boroondara Asset Plan 2022-23 to 2032-33

Public Lighting Investment Strategy

Public lighting is funded predominantly from rates revenue. However, State and Federal funding are available at times to support upgrades.

The ten-year expenditure forecast for this asset group is shown below.



Expected Performance Trends with Current Strategies

Improvements to significant areas of the public lighting network are necessary to meet public expectations.

Strategies under consideration

A public lighting strategy is planned, which will consider a program to map areas of low public lighting and prioritise upgrades based on social, environmental and financial benefits.

Boroondara Asset Plan 2022-23 to 2032-33

Reconciliation with Financial Plan**Expenditure Forecasts**

The allocation of maintenance costs across asset categories is shown in Figure 3

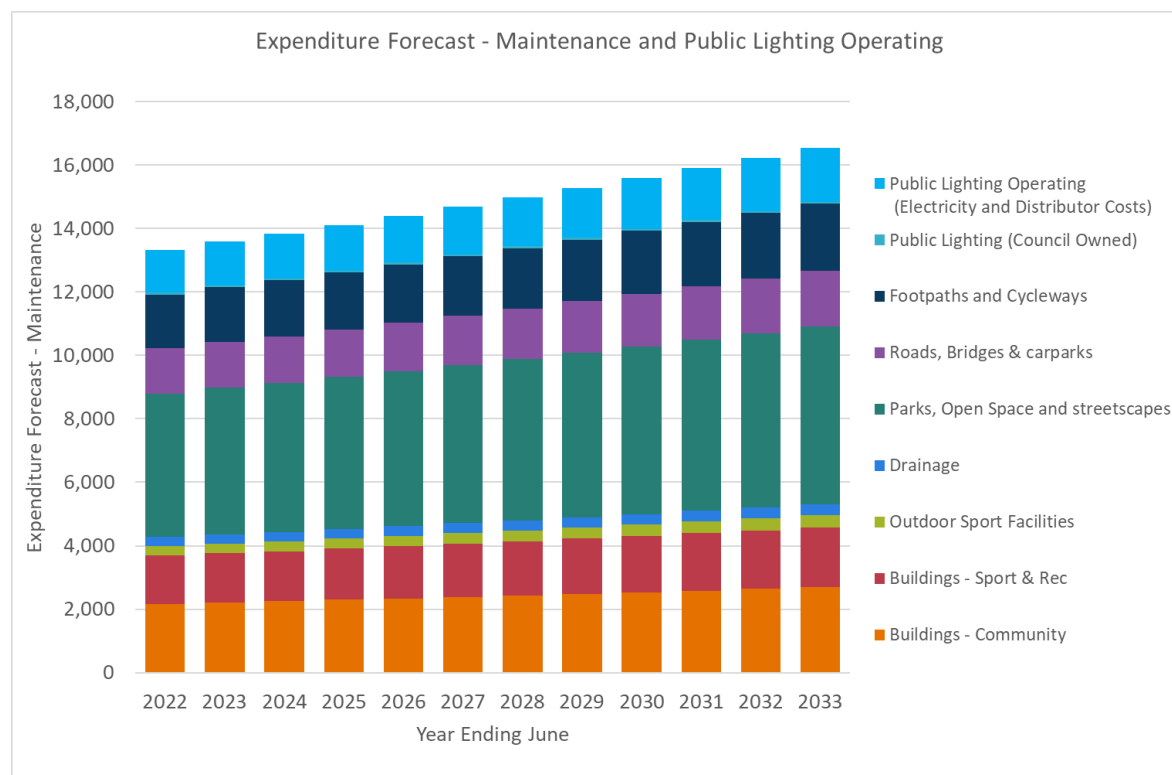


Figure 3: Maintenance Expenditure Forecasts

Figure 4 shows the allocation of renewal and upgrade expenditure provisions in the Financial Plan allocated to meet the performance objectives in this Plan for existing assets.

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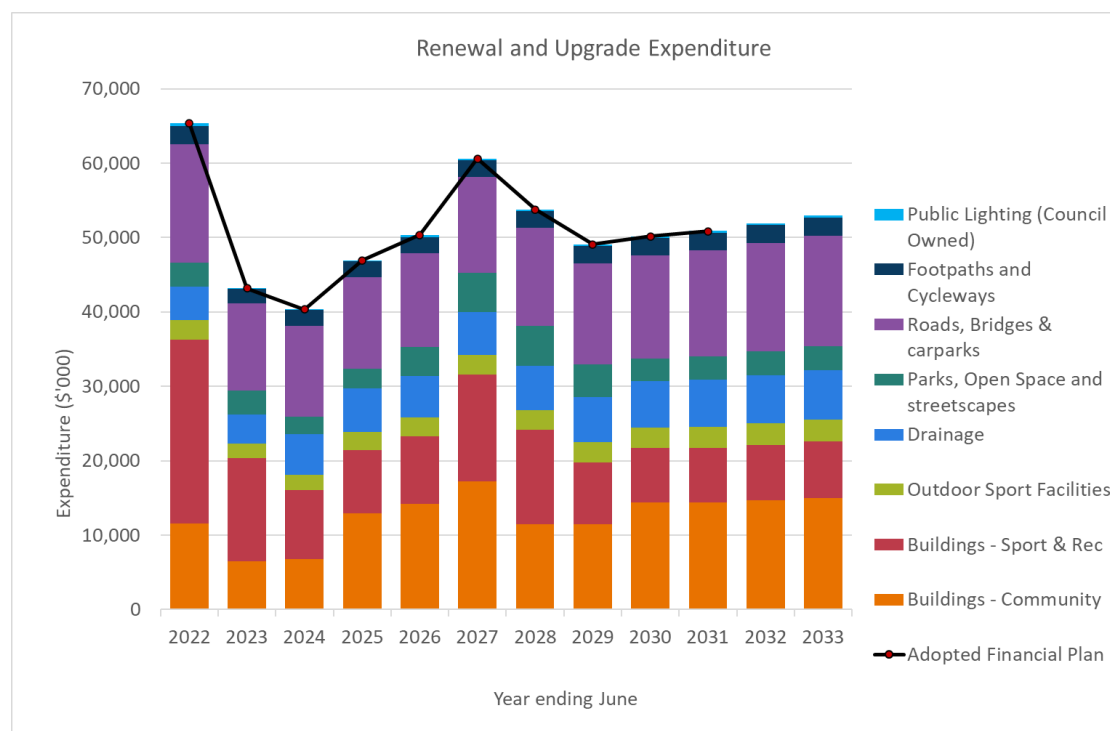


Figure 4: Renewal and Upgrade Forecast Expenditure

The forecast allocation of new and expansion expenditure across asset categories is shown in Figure 5.

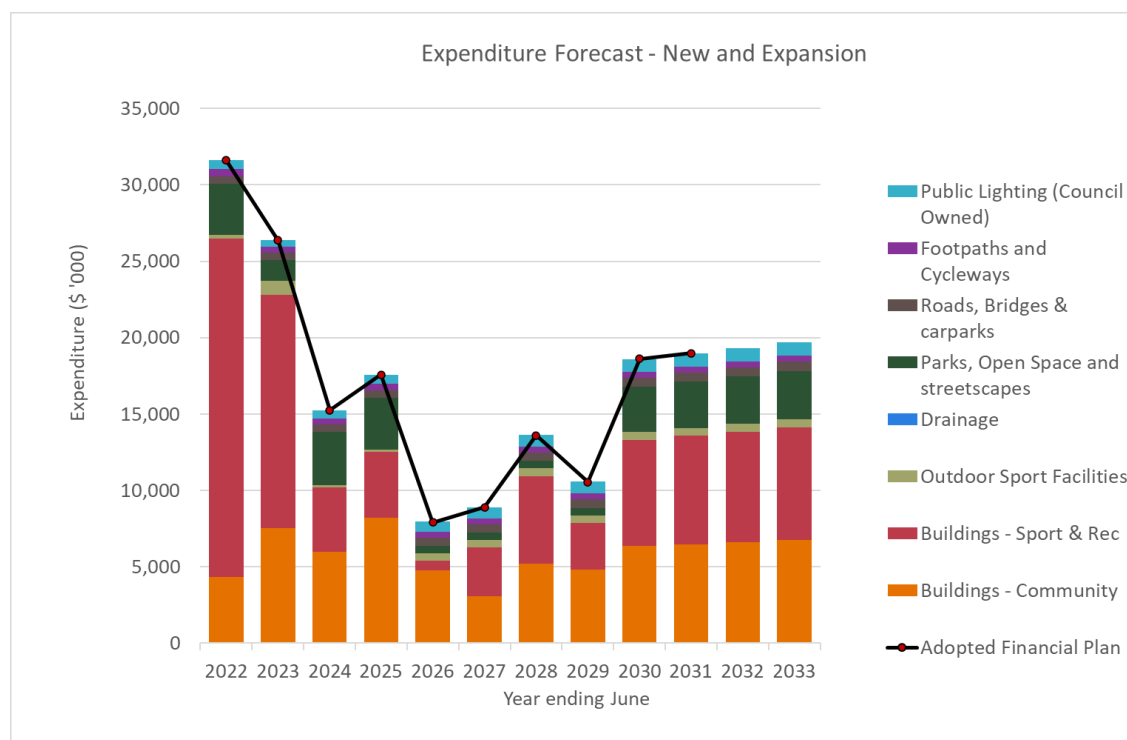


Figure 5: New and Expansion Forecast Expenditure

Boroondara Asset Plan 2022-23 to 2032-33

Financial Sustainability

Renewal and upgrade expenditure as a percentage of depreciation is often used as an indicator of financial sustainability for asset management planning. For a municipality such as Boroondara that has been fully urbanised for many decades, a target of 100% ($\pm 10\%$) is considered appropriate.

Table 4: Average renewal and upgrade as a percentage of depreciation

Asset Group	Renewal and Upgrade as a percentage of depreciation
Buildings - Community	127%
Buildings - Sport & Rec	195%
Outdoor Sport Facilities	103%
Drainage	199%
Parks, Open Space and streetscapes	210%
Roads, Bridges & carpark	135%
Footpaths and Cycleways	102%

Table 4 shows that the average forecast renewal and upgrade expenditure as a percentage of depreciation for 2022 to 2032 exceeds the 100% target for all asset categories and is around 200% for Sport and Recreation Buildings, Drainage, Parks and Open Space, and Streetscapes. Sport and Recreation Buildings renewals and upgrades are primarily driven by the demand to improve pavilions, as set out in section 0. The drainage renewal and upgrade forecast is around twice the current depreciation mainly because, in accordance with the valuation standards, drainage valuations do not take into account the high-cost restoration in an urban environment. Parks, Open Space and Streetscape assets have a high upgrade cost relative to depreciation due to park renewal and upgrade projects, including landscaping that is not capitalised under Council's valuation policy.

The condition profiles and other information provided in this plan for each asset group demonstrate that Boroondara's past, current and planned investment in infrastructure (as provided for in the LTFFP) is sufficient to support the objectives of this Plan and that of the BCP, in relation to infrastructure assets.

Boroondara Asset Plan 2022-23 to 2032-33

Recommendations for Asset Plan Development and Integrated Planning

Asset Management Practices

In developing this Plan, it is acknowledged that there are some limitations in the available information and the current asset management practices being undertaken. However, each part of the Plan will provide recommendations for staged improvement in Council's asset management practices and procedures.

Opportunities to consider alternative levels of service

This Plan demonstrates that through the appropriate management of infrastructure assets, we can support the BCP objectives within the constraints of the LTFP. However, this Plan highlights the following issues that need to be considered as part of the next cycle of long-term integrated plans:

- There is a high and growing demand for outdoor sports facilities and the pavilions to support them. Changing requirements for increased and more diverse participation will require consideration of additional funding opportunities.
- Improvements to public lighting should be considered to address the communities desire for improvement in what is perceived as one of the most essential categories of community infrastructure.
- The provision of public toilets has been identified as an essential service that needs improvement in terms of both the quality and quantity of toilets.
- The community would also like to see improvements to assets in Council's parks and streetscapes.

Deliberative engagement

As stated in the introduction to this Plan, a key outcome is to provide a basis for informed community engagement and a mutual understanding of the best use of council assets in the interest of the community.

Once options for alternative levels of service outlined in section 0 have been developed, deliberative engagement in accordance with Council's community engagement policy will be used to support Council's decision making. Some initiatives arising from this process may be feasible without significant funding implications and can be included in future budget bids. For items that will significantly affect budgets Council has the following options:

- Reallocate funding from other expenditure areas
- Consider options for non-rating revenue (e.g. user charges or grants)
- Apply for a rate variation
- Do not proceed with the initiative.

Integrated Planning Approach

A full review of this Asset Plan will be completed by 31 October 2025 and will coincide with reviews of the BCP and LTFP.

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