

Asset Plan 2022-2032



the place
to live



Table of Contents

Foreword	4
1 About our Asset Plan	5
1.1 The Purpose of the Asset Plan	6
1.2 Scope of the Asset Plan.....	6
2 Strategic Context.....	7
2.1 The Darebin 2041 Community Vision	8
2.2 The Council Plan	8
2.3 The Financial Plan	8
2.4 How do Our City’s Assets Support the Delivery of Services?	9
2.5 Climate Emergency Plan 2017 - 2022	10
2.6 Darebin Environmentally Sustainable Development Policy	10
2.7 Towards Equality - Darebin Equity, Inclusion and Human Rights Framework 2019 - 2029	10
2.8 Relevant Strategic Documents.....	11
3 Challenges and Opportunities	12
4 Community Engagement Outcomes.....	15
4.1 Community Engagement	15
4.2 Current Asset Use by the Community.....	15
4.3 Asset Importance to meet Future Needs of Community	16
4.4 Key Asset Related Issues	16
4.5 Key Asset Decision Making Principles	17
4.6 Importance of Climate Emergency	17
5 Our Assets	18
5.1 Asset Performance.....	19
6 How Do We Manage Our Assets?	20
6.1 Asset Management Framework.....	20
6.2 Asset Investment Strategy	22
6.3 Investment Categories	22
6.4 Funding Community Needs.....	23
7 State of Our Assets	24
7.1 Buildings.....	24
7.2 Transport Infrastructure	26
7.3 Stormwater Drainage.....	28
7.4 Open Space and Natural Assets	30
8 Funding the Asset Plan	32
8.1 Financial Plan Integration	32
8.2 Total Expenditure.....	33
8.3 Financial and Performance Indicators	34

Figures

Figure 1 – Darebin Integrated Planning and Reporting Framework	7
Figure 2 – Darebin City Asset Challenges and Opportunities.....	12
Figure 3 – Current Asset use by the Community	15
Figure 4 – Future Asset Importance	16
Figure 5 – Key broader asset related issues.....	16
Figure 6 – Key asset related decision-making criteria.....	17
Figure 7 – Importance of protecting and reducing impact of climate change on assets	17
Figure 8 – Darebin City Council Asset Management System / Framework.....	20
Figure 9 – Community identified asset priorities and principles in action.....	23
Figure 10 - Forecast Total Asset Expenditure	33
Figure 11 - Forecast Total Asset Expenditure over 10 years by Expenditure Category.....	33

Tables

Table 1 - Summary of Key Challenges and Opportunities.....	14
Table 2 - Asset Summary	18
Table 3 - Asset Management Planning Document Definitions	21
Table 4 - Expenditure Categories.....	22
Table 5 - Forecast Expenditure by Asset Class.....	33
Table 6 - Asset Management Financial Performance Indicators.....	34

Acknowledgement of Country

Council acknowledges the Wurundjeri Woi wurrung people as Traditional Owners and custodians of the land and water we now call Darebin.

Across the ages Wurundjeri Woi Wurrung people have lived on this land, practising customs and ceremonies of celebration, initiation, and renewal.

Council acknowledges the Elders past, present and emerging are central to ongoing self-determination of Aboriginal communities, and in maintaining culture, history and language. This is part of our formal Statement of Commitment to Traditional Owners and Aboriginal and Torres Strait Islanders People.



Foreword



Our vibrant city is home to people of diverse races, ethnicities, faiths and beliefs, abilities, gender identities, ages, occupations, incomes and lifestyles. This is what makes Darebin a great place to live.

A diverse community requires a diverse range of services in order to function and thrive. Supporting our city are a range of infrastructure assets which provide a backbone for the delivery of our services. Our buildings and facilities support a range of community and recreation services, our roads and pathways provide vital transport pathways, our stormwater drainage provides critical flood mitigation and water treatment, and our open spaces and parks provide opportunities for passive and active recreation activities as well as biodiversity and environmental protection.

In short, we rely on our infrastructure more than we realise. Our assets, which have been built over multiple generations, are essential to the day-to-day functioning of our community and require ongoing long-term planning and management if we are to manage them in a cost effective and sustainable manner.

Council has long been an advocate for sound asset management practices however our new Asset Plan is a first for Darebin City. This Asset Plan now forms a key part of Council's Integrated Planning Framework and links our asset planning with our Darebin 2041 Community Vision, Council Plan and Long-Term Financial Plan. The Asset Plan is more than simply a requirement under the *Victorian Local Government Act 2020*. It is a formal commitment to engage with our community about our city's valuable infrastructure assets and link our investment and delivery with community priorities and objectives.

A dedicated Asset Plan community engagement survey was conducted, and community information sessions were held in March and April 2022 to ask the community "what are the most important assets to our community over the next 10 years?". The community survey received over 740 responses and effectively represents the diverse needs of our community across a range of assets.

The responses have been included in this Asset Plan and have and will be utilised by Council when making current and future decisions about our assets and specifically for our discretionary funding allocation. The survey outcomes and feedback from the information sessions have directly informed our first Asset Plan and will continue to guide our asset investment decisions over the life of this plan.

I would like to sincerely thank all community members who contributed in shaping this document. Your feedback and contributions will be invaluable for Council now and well into the future.

Rachel Olivier

Acting Chief Executive Officer, Darebin City Council

1 About our Asset Plan

Supporting our vibrant city are Council managed infrastructure assets such as local roads, footpaths, stormwater drainage, playgrounds, public lighting, library and community buildings, recreation centres and sporting reserves. The city consists of lively urban areas however also has valuable natural assets such as natural bushland reserves, and open space and parks.

Darebin City Council is responsible for the stewardship of these assets for the benefit of current and future generations. As custodian of community assets, we have the responsibility for managing these assets in the most cost-effective manner. This is achieved through managing our assets through their lifecycle from creation and acquisition to maintenance and operation, through to rehabilitation and disposal.

This Asset Plan provides an avenue to communicate the importance and magnitude of the assets for which Council is responsible for and outlines the way we manage our community's assets to support delivery of services. It provides a 10-year strategic and financial view of the assets that we own and control and how they will integrate with Darebin 2041 Community Vision, Council Plan and Financial Plan.



1.1 The Purpose of the Asset Plan

The purpose of this Asset Plan is to:

- Ensure that assets support the achievement of the Darebin 2041 Community Vision and Council Plan objectives.
- Demonstrate we will responsibly manage our assets to meet the service delivery needs of our community into the future in a cost-effective way.
- Provide a method to integrate our strategic asset management planning outcomes with our Council Plan, Financial Plan and Budget.
- Improve effectiveness of asset management planning through a more engaged community and informed Council.
- Ensure we comply with our asset statutory and legislative obligations.

1.2 Scope of the Asset Plan

While we manage an extensive portfolio of assets, this Asset Plan focusses on physical infrastructure that is under the control and is recognised as an asset of the Darebin City Council. Our infrastructure assets include:



Buildings and
Facilities



Stormwater
Drainage Assets

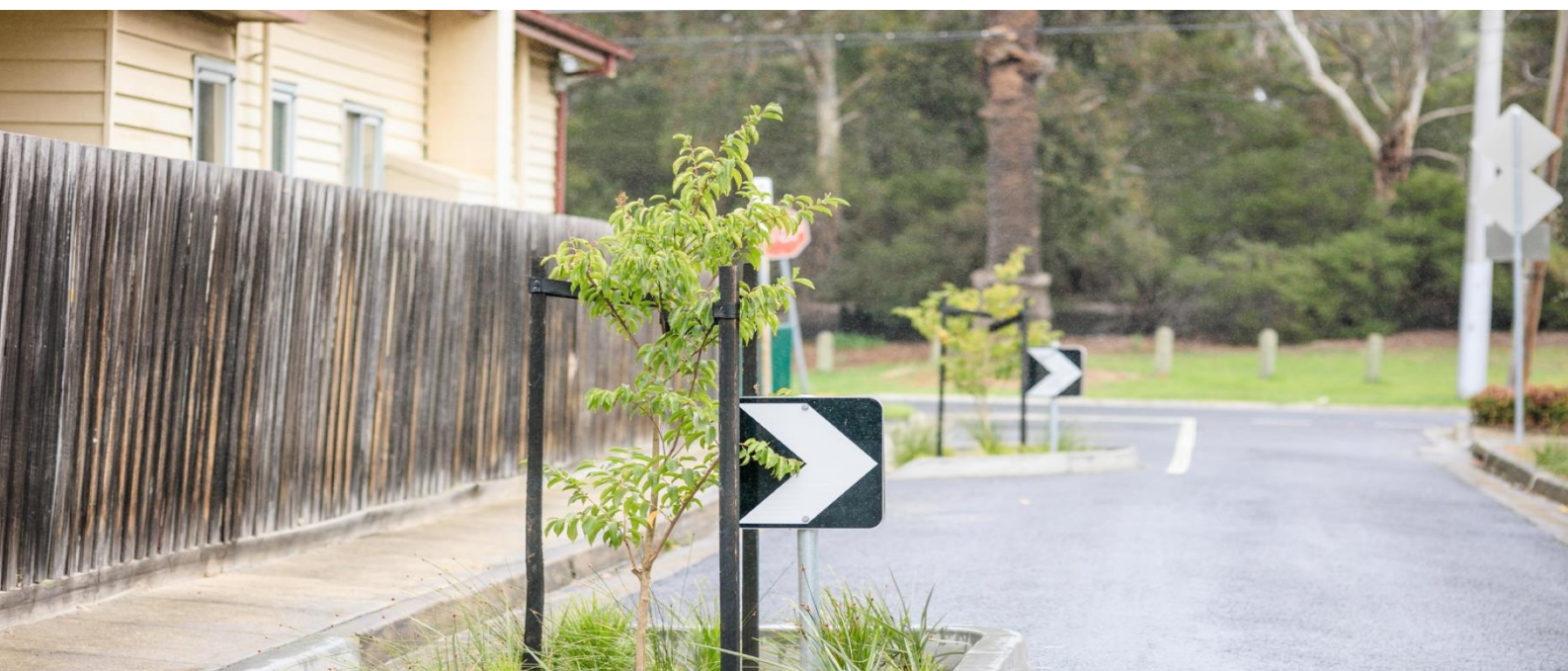


Transport
Infrastructure



Open Space and
Natural Assets

It is a general overview document that summarises the key elements of our individual Asset Management Plans that we have developed for each of the above infrastructure asset classes and provides a crucial link to other key strategic plans of Council.



2 Strategic Context

The *Local Government Act 2020* requires all councils to develop an integrated, longer-term, and transparent approach to planning organised around a ten (10) year community vision. We have developed an integrated planning and reporting framework to ensure that we achieve our long-term community vision. This is how we set the direction for Council, and ensure we are moving towards our Vision.

This Asset Plan is an important part of our planning and reporting framework. It identifies the long-term resourcing strategy for assets to support the delivery of the Community Vision and integrates the asset plan with the 10-year Financial Plan and 10-year Capital Works Plan which is illustrated in the following diagram.



Figure 1 – Darebin Integrated Planning and Reporting Framework

2.1 The Darebin 2041 Community Vision

Our Community Vision is a statement of our community's goals and aspirations for the future. It considers where we are, where we want to be and how will we get there. Our Community Vision - Darebin 2041 sets our horizon 20 years into the future, on the community we want to be in 2041.

The Darebin 2041 Community Vision:

- *Darebin is an equitable, vibrant and connected community.*
- *Darebin respects and supports First Nations People, values country, our diverse communities and places.*
- *Darebin commits to mitigating the climate emergency and creating prosperity for current and future generations.*

Our vision is supported by our key pillars:



Under each of these pillars, we commit to strategic objectives (what we want to achieve), indicators (how we can tell if we have), key actions (what actions we will take), and the health and wellbeing priorities they will address. Our assets are related to the key pillars which support the achievement of the Community Vision.

2.2 The Council Plan




Our Council Plan makes a commitment to outcomes and priority initiatives across a number of strategic objectives which align to the Community Vision. Effective asset management supports the outcomes of the Council Plan and the delivery of sustainable services and programs. We recognise our stewardship role in appropriately managing the assets we have and aim to fulfil our obligations to future communities to provide sustainable assets and services.

2.3 The Financial Plan

The Financial Plan provides a long-term view of the resources that we expect to be available to us and how these will be allocated and prioritised over the next ten (10) years. Our Financial Plan identifies our current and projected financial capacity to continue delivering high quality services, facilities, and infrastructure while identifying critical new capital investment to support our community's prosperity and to respond to our future challenges. This Asset Plan is based on and inherently linked with the budgets and projections outlined in our Financial Plan. Ongoing affordability and financial sustainability are our key objectives. The Financial Plan in combination with the Asset Plan supports in achieving these objectives.

2.4 How do Our City's Assets Support the Delivery of Services?

Assets play a critical role in the delivery of the City's goals and outcomes identified in the Community Vision by supporting the delivery of services such as sport and recreation, transport, community health and waste management. Without fit for purpose and well managed assets, the delivery of services can suffer or diminish. Assets play a critical role in delivering services to the community. The table below provides an overview of our asset classes and how our assets enable the provision of services to our community and alignment to our Community Vision.

Darebin Vision 2041 and Pillars	Community Vision Strategic Directions and Actions	Asset Related Council Services and Programs		Supporting Assets
<p><i>Darebin is an equitable, vibrant and connected community.</i></p> <p><i>Darebin respects and supports First Nations People, values country, our diverse communities and places.</i></p>		<ul style="list-style-type: none"> ▪ Access to senior citizen facilities ▪ Arts and heritage programs ▪ Arts events, exhibitions, performances, festivals, and cultural programs ▪ Environmental sustainability initiatives ▪ Family services ▪ Immunisation 	<ul style="list-style-type: none"> ▪ Kindergarten and childcare ▪ Leisure and sports facilities (program involves multiple asset types) ▪ Libraries ▪ Local amenities and facilities maintenance ▪ Maternal and child health services ▪ Parents education sessions ▪ Playgroups and toy library ▪ Social support groups ▪ Waste, green waste and recycling ▪ Youth engagement programs 	 <p>Buildings and Facilities</p> <p>Building and facilities supports the community by providing spaces to deliver services across our lifespan i.e., children, youth, aged, as well as to the whole Darebin community in its diversity, including people who experience or have historically experienced discrimination and disadvantage. They provide suitable accessible, inclusive, and welcoming spaces in which Council can provide services both to the community and for the community.</p>
<p><i>Darebin commits to mitigating the climate emergency, creating prosperity for current and future generations.</i></p>		<ul style="list-style-type: none"> ▪ Road and footpath maintenance ▪ Sustainable transport opportunities 	<ul style="list-style-type: none"> ▪ Street lighting, signage and safety 	 <p>Transport Infrastructure</p> <p>Roads, pathways, bridges and car parks facilitate the safe and equitable movement of people and goods within and through the city by both motorised and non-motorised transport and vehicles, taking into account the imperative to address the climate emergency. They also provide accessibility for the community to key activity areas and facilities.</p>
		<ul style="list-style-type: none"> • Drainage maintenance 	<ul style="list-style-type: none"> • Environmental sustainability initiatives (program involves multiple asset types) 	 <p>Stormwater Drainage Assets</p> <p>Stormwater drainage assets provide flood mitigation protection for public and private property throughout the city. They also assist with the implementation of the city's Integrated Water Management Program which aims to manage water including stormwater and reduce pollution entering our waterways.</p>
		<ul style="list-style-type: none"> ▪ Parks, gardens, and playgrounds ▪ Leisure and sports facilities (program involves multiple asset types) 	<ul style="list-style-type: none"> • Environmental sustainability initiatives (program involves multiple asset types) 	 <p>Open Space and Natural Assets</p> <p>Open space assets provide accessible, equitable and inclusive spaces for active and passive recreation, including playgrounds and sports fields, that respond to the diversity of the Darebin community. They provide and protect the "green lungs" for our community.</p>

2.5 Climate Emergency Plan 2017 - 2022

Council has recognised that we are in a state of climate emergency that requires urgent action by all levels of government, including local councils. A key goal for Council is to continue to aim for net zero carbon emissions for our Council and community in the short term. To reach our goal, we will be working to improve our energy efficiency, generating more of our own energy on-site, entering new renewable energy purchasing arrangements and, as a last resort, offsetting the remaining emissions.

Council assets play a key role in achieving and maintaining the goals of the Climate Emergency Plan. For example, Council buildings and facilities use and produce carbon emissions which will be addressed through various initiatives to offset or reduce these emissions over time. Council is expanding its use of sustainable roads and paths materials such as recycled asphalt materials to avoid or reduce the use of petroleum-based materials. Asset operations, construction and materials used will be continually reviewed as part of the implementation of this Asset Plan to ensure the goals of the plan are achieved and Council assets contribute to net zero carbon environment and beyond.

2.6 Darebin Environmentally Sustainable Development Policy

Our Environmentally Sustainable Development (ESD) Policy affects all building and facility asset design and construction projects, major refurbishments and building maintenance works at Darebin City Council. The ESD Policy is aimed at eliminating our carbon footprint, reducing water use, pollution and waste, plus a range of other sustainable initiatives relating to our building and facility assets. The Policy sets out minimum requirements and inclusions for all elements of a building during planned works such as building fabric, heating and cooling systems, lighting and energy use, water efficiency and stormwater management, building material use, transport and building accessibility and waste and recycling management.

The key objectives of the ESD Policy are:

- To reduce annual operating costs by consuming less energy and water and generating fewer emissions.
- Future proofing Councils assets against climate change and rising costs of utilities
- Ensuring healthy indoor environments and improved comfort levels which can lead to increased occupant productivity and reduced absenteeism.
- To reduce water use and achieve best practice stormwater outcomes.
- To ensure waste avoidance, reuse and recycling during demolition and construction.

2.7 Towards Equality - Darebin Equity, Inclusion and Human Rights Framework 2019 - 2029

Darebin City Council has a long-standing commitment to serve and respond to the diverse needs of its community. The Equity, Inclusion and Human Rights Framework 2019 - 2029 (Towards Equality) advances this commitment and provides a framework to help address the barriers to inclusion experienced by Darebin community members. This outlines key considerations for diversity, inclusion, equity, and human rights across all of Council's organisational culture, practice, process and decision-making and continuing to stand against discrimination.

Discrimination and poverty impinge on people's rights and ability to participate fully and equally in our community. Council assets play a key role in the implementation of the Equity, Inclusion and Human Rights Framework by providing freedom of movement, accessibility, places of inclusion and community support. Asset planning, design, construction and maintenance will continually reference the goals and objectives of the Towards Equality Framework. Key considerations for assets are accessibility and inclusion, including signage for a multi-cultural and diverse community.

2.8 Relevant Strategic Documents

This Asset Plan supports several other strategic Council documents to achieve our long-term goals. These are:

Asset Management Strategy	Towards Equality Framework – People, Places, and Experiences
Early Years Infrastructure Strategy 2021 - 2031	Transport Strategy 2007–2027
Creative and Cultural Infrastructure Framework 2018	Urban Forest Strategy 2013-2028
Breathing Space: Open Space Strategy 2019	Disability Access and Inclusion Plan 2021-2026
Active Healthy Ageing Strategy 2011-2021	Climate Emergency Plan 2017-2022
Public Toilet Strategy 2015-2025	Natural Heritage Strategy 2015-2025
Safe Travel Strategy 2018-2028	Libraries and Learning Strategy
Outdoor Sports Infrastructure Framework	Walking Strategy 2018-2028
Waste and Recycling Strategy 2020	Road Management Plan



3 Challenges and Opportunities

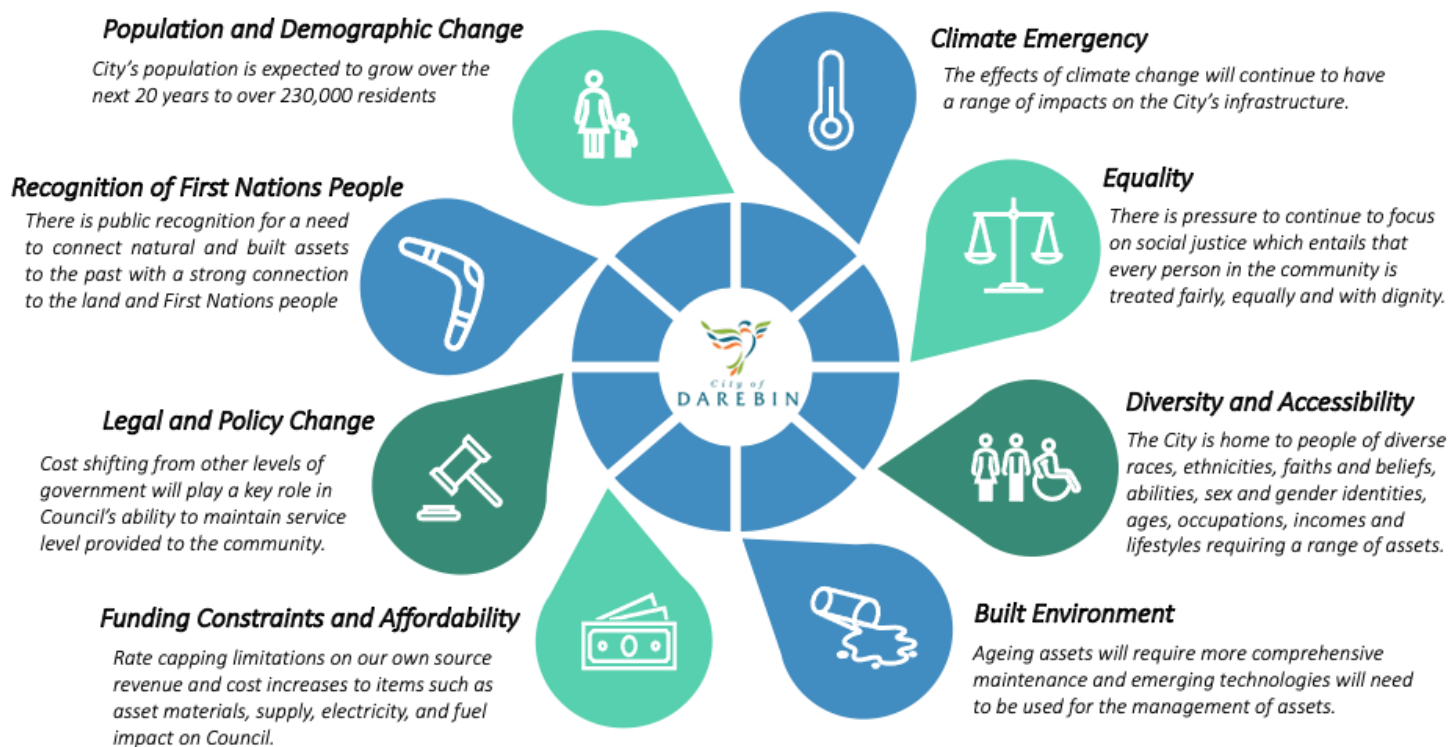


Figure 2 – Darebin City Asset Challenges and Opportunities

Challenge	What does this mean for asset management and service delivery?
Recognition of First Nations People	
There is public recognition for a need to connect natural and built assets to the past with a strong connection to the land and First Nations people, whilst moving to the future with asset design, energy efficiency and materials.	Council will need to continue to plan for and connect current and future natural and built assets with a strong connection to the land and First Nations people. Whilst providing a strong connection and design elements to the past these assets must also be able to quickly respond to emerging needs such as generational change, legislation, environmental standards, facilities experienced elsewhere and new technology.
Population and Demographic Change	
Population projections indicate a significant increase for Darebin Local Government Area over the next 20 years. This is an increase from over 164,000 residents today to 230,116 residents in 2041. The growth is anticipated to settle predominantly in Preston West and East and Reservoir (Oakhill, Cheddar and Edward Lakes). Whilst all age brackets are expected to grow in number, the majority of the population growth will be in the 25-29, 30-34 years and 35-39 age demographic ranges. This will include significant increases in couples with children, couples without children and lone person households. These groups will require a range of services and assets to support their needs towards 2041.	We will need to expand our services and assets to cater for our growing community. Council will need to make a financial investment in infrastructure so that our assets are of a suitable capacity to cater for growth and that exemplary urban renewal is achieved. A changing demographic will mean that we will need to adjust the provision of assets to accommodate the changing demographics with younger families in the growth areas and maintain a focus on providing services that promote access and equity.

Challenge	What does this mean for asset management and service delivery?
Climate emergency	
<p>We are already experiencing the impacts of climate change. The past 16 years are among the 17 warmest years on record. Global sea levels have risen more than 20 cm since the end of the 19th century. There are already climate refugees and millions of people are in danger of being displaced. Commentators and researchers are already linking conflicts around the world with climate change impacts such as drought.</p> <p>In the future, we can expect storm damage to infrastructure; increased heat and drought conditions, reduced summer outdoor activities; and hotter urban spaces.</p>	<p>We recognised that we are in a state of climate emergency. Our Climate Emergency Plan outlines a range of initiatives including asset and infrastructure initiatives to enable our community to be resilient in the face of any unavoidable dangerous climate impacts.</p> <p>There is an expectation that there will be continued leadership from Council to develop and implement long term strategies to address and adapt to climate change impacts. These will range from the use of sustainable energy sources and materials to provide assets that are environmentally efficient, greening the city to reduce heat effects, waste recycling and resource recovery and building resilience into the drainage network to cope with severe storm events.</p> <p>Assets will need to be built and renewed to a standard that can withstand at least 1.5 degrees of temperature increase. This may require different materials, methods of asset construction and other innovative approaches. Changing weather will lead to increased need for reactive maintenance and asset repair to mitigate asset deterioration and weathering.</p>
Equality	
<p>There is ongoing pressure from the community for equality throughout the city. This presents itself in several forms such as equity in the extent and quality of assets and services being provided i.e. more advanced and functional buildings and facilities, enhanced open space areas, access to transport, modern technology, and convenience.</p> <p>There is pressure for Council to continue to focus on social justice which entails that every person in the community is treated fairly, equally and with dignity. Their rights are recognised and protected. Systemic and structural inequalities (the barriers people face because of poverty and discrimination) should be addressed so people can have equal access to services, opportunities and capacity to influence.</p>	<p>The City's Towards Equality Framework guides and help strive for a just society by reducing disadvantage, standing against discrimination and sharing resources equitably, in partnership with the community, local agencies and organisations.</p> <p>Council will need to continue to review the provision, extent, quality and availability of assets throughout the City to ensure that current and future investment is targeted toward areas which have identified inequity.</p>
Diversity and Accessibility	
<p>The City of Darebin is home to people of diverse races, ethnicities, faiths and beliefs, abilities, sex and gender identities, ages, occupations, incomes and lifestyles. People with disability are part of every section of our community.</p> <p>The community expects Council to be able to respond to emerging needs of a diverse community including access to asset and infrastructure that meet the communities' diverse needs.</p> <p>This will require continual review of the current state of assets and must be balanced and prioritised against investment in new and expanded assets to support the City's future.</p>	<p>The City's Disability Access and Inclusion Plan 2021-2026 outlines a number of initiatives to improve access and inclusion. It includes key impacts relating to the City's infrastructure assets such as:</p> <ul style="list-style-type: none"> ▪ Kerb ramps and crossovers feel safe for the community to use. ▪ Accessible parking spaces where they are needed. ▪ Accessible transport for people with disability. ▪ Accessibility to Council buildings, like libraries and leisure centres, as well as open spaces, such as parks and playgrounds. ▪ Accessible facilities, including toilets and changing places in public places. ▪ Design of public places is underpinned by the principles of universal design. <p>Our assets must cater for the expectations of the community by remaining universally accessible, well maintained, and fit for purpose.</p>

Challenge	What does this mean for asset management and service delivery?
Built Environment	
<p>One of the biggest financial challenges facing the city is the cost of renewing our steadily ageing infrastructure.</p> <p>Much of Darebin City was developed and expanded through the 1940's and 1950's however there are much older parts of the city that were constructed pre-1900. The city has progressively renewed assets throughout this period however many longer life assets such as roads and stormwater pipes will require increased investment into the future as they age and require replacement.</p> <p>There is a significant move to online and connected services throughout the world. Governments are increasingly moving online to deliver and access services, obtain information and to perform day to day activities.</p> <p>There is also significant change in technologies for the management of assets such as asset inspection methods and technology, road pavement materials, building and facility operational systems, asset inspection technology and performance monitoring devices.</p>	<p>As our assets continue to age and additional and more complex assets are built, more investment in asset maintenance and renewal expenditure will be required to ensure that the current levels of service enjoyed by the community continue to be delivered. There is a need to continuously improve asset management systems and processes to ensure that the performance of our ageing assets are monitored and the right assets are renewed at the right time and cost.</p> <p>We will make use of available and emerging technologies to share our data on our assets to others enabling them to interact with our services digitally. We will also be able to enable a more mobile workforce with real-time access to information in the field.</p> <p>We will assess and, where appropriate, adopt and introduce new asset operational and management technologies to achieve efficiencies in asset inspections, asset performance and utilisation monitoring and predictive modelling for effective decision-making on asset maintenance and investment.</p>
Funding Constraints and Affordability	
<p>Many Councils are experiencing a significant limitation on their source revenue due to constraints such as rate capping.</p> <p>Asset cost increases to items such as asset materials, supply, electricity, and fuel exceed the rate cap and impact on Council's finances. For the Council, this occurs with expectation of doing more with less or improving our efficiency over time.</p>	<p>Limitations or reduction of own source income due to rate capping could also have a material effect on Council's financial sustainability and our ability to fund asset maintenance and renewal.</p> <p>Federal and State Government Grant schemes can reduce or cease based on several external factors outside of our control. This could impact our investment in new and upgraded assets and could force Council to fund only asset renewal and maintenance and limit expenditure on new or upgraded infrastructure. We will need to aim to continually balance the affordable provision of services against the needs of our community. We will also assist community organisations operating from Council buildings to seek external grant funding to enhance Council-owned infrastructure.</p>
Legal and Policy Change	
<p>Cost shifting from other levels of government will continue to play a key role in Council's ability to maintain service levels provided to the community. There is an expectation that Council will continue to deliver services, even when State and Federal government funding is withdrawn or reduced.</p> <p>Asset related compliance and reporting requirements are also expected to continue to increase and become more complex.</p>	<p>We will explore service delivery partnerships with other agencies where appropriate, for non-asset service delivery or shared service solutions and in turn, optimise the use of Council's asset portfolio.</p> <p>We will also continue to strongly advocate to other levels of government for support in meeting the current and future needs of the community.</p> <p>We will also continue to meet our asset related regulatory and statutory obligations while being conscious of maintaining affordability and financial sustainability. This requires prudent and efficient decisions to be made to manage competing funding demands across a broad range of projects, programs, and services.</p>

Table 1 - Summary of Key Challenges and Opportunities

4 Community Engagement Outcomes

4.1 Community Engagement

This Asset Plan has been developed with input from our community via online surveys, stakeholder engagement and community information sessions. The community engagement was undertaken from 22 March to 5 June 2022 in line with *Local Government Act 2020* requirements, to inform the development of the Darebin 10 Year Asset Plan.

A total of 745 people participated in the Asset Plan community engagement. 700 responses were received via the City of Darebin’s 2022 Community Survey, and the remainder of people contributed surveys via Council’s Have Your Say webpage or in person at one of the Community Information Sessions held. Further individual comments were provided in addition to ranking the survey questions to help shape the asset needs and priorities for the future. The following five questions were asked:

- *On a scale of 0 (lowest) to 10 (highest), how much do you think each of the following assets are currently used by the community, and how important do you think they will be to meeting future community needs over the next 10 years?*
- *On a scale of 0 (lowest) to 10 (highest), what priority do you think each of these broader asset issues are for Council to address in the next 10 years?*
- *What are the key asset principles that should be used to guide Council decisions?*
- *On a scale of 0 (lowest) to 10 (highest), how important is it that Council protects and reduces the impact of climate emergency on its assets?*
- *Do you have any other comments about the Asset Plan?*

Six (6) online responses and thirty-two (32) responses during a face-to-face session with a CALD group were also received on the draft Asset Plan. The outcomes from this community engagement process, along with previous community engagement outcomes relating to the development of the Community Vision and Council Plan, have been incorporated into the Asset Plan and will guide Council decisions over the life of this Asset Plan.

4.2 Current Asset Use by the Community

Respondents were requested to consider current use of Council assets from a selection of Council’s most well-utilised assets and those important for community well-being. All assets ranked fairly evenly and were considered to be currently well used by the community, with the top three rated being:

1. Local roads (8.64)
2. Open space, parks and playgrounds (8.59)
3. Carparks and shopping areas (8.47)

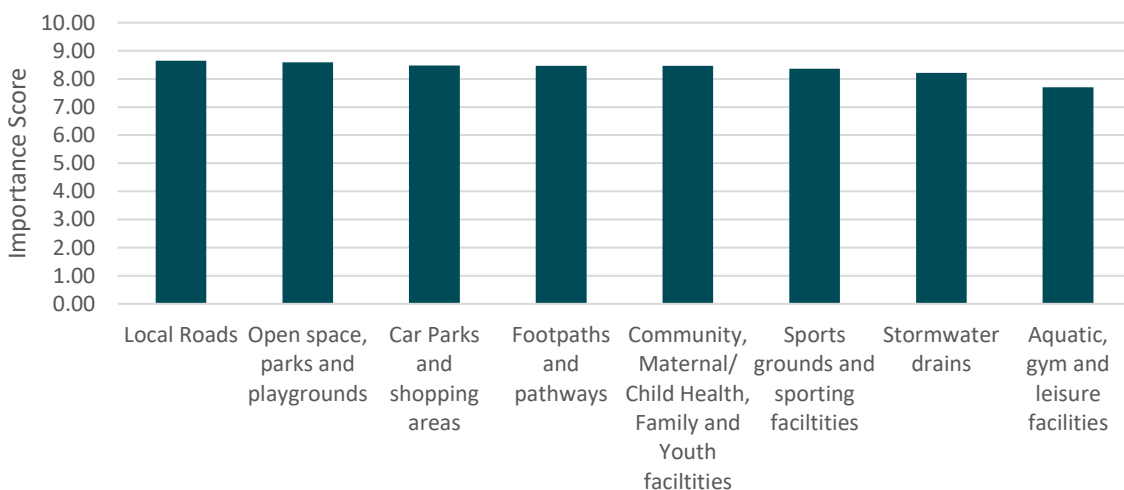


Figure 3 – Current Asset use by the Community

4.3 Asset Importance to meet Future Needs of Community

The community was then requested to identify which assets are important to meet our future community needs over the next 10 years. Open space, parks and playgrounds (8.64) along with community, maternal and child health, family and youth facilities (8.58) were the highest-ranking asset groups. Sports grounds and sporting facilities (8.46) rated third as important to meet future needs of the community.

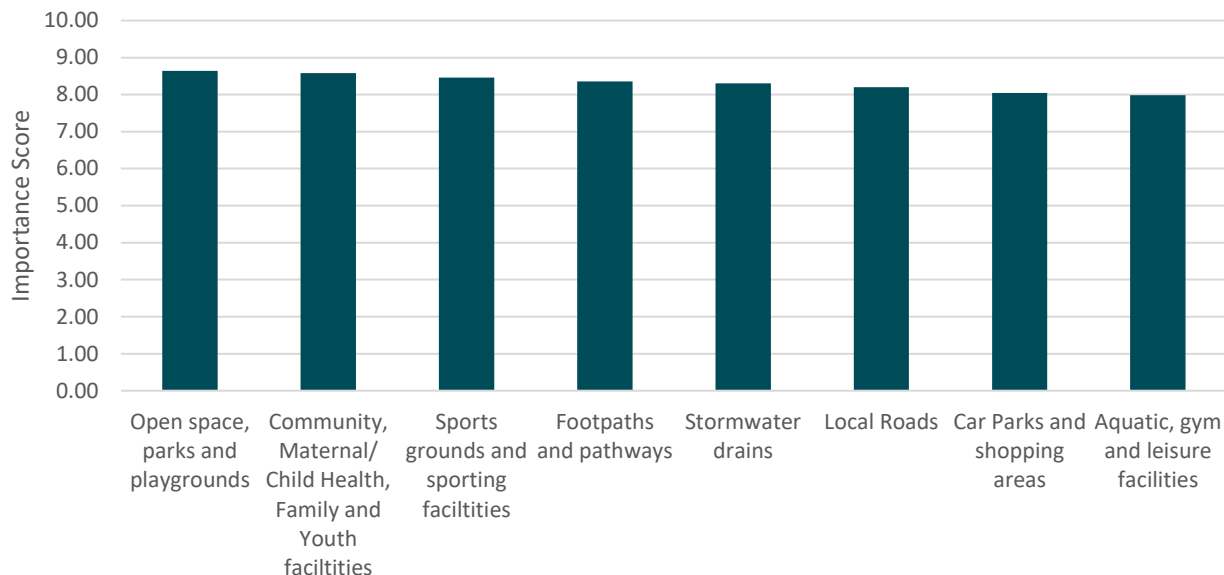


Figure 4 – Future Asset Importance

4.4 Key Asset Related Issues

The key asset issues that need to be prioritised over the next 10 years were rated on a scale of zero to 10. The issues covered 10 broad asset types and areas. On average, all broader asset classes were considered very important by respondents, with all scores ranging from 8.68 to 7.65. However, the three most important issues were:

1. Open space/natural areas (8.68)
2. Transport connections/pathways (8.63)
3. Parks and reserves with all-accessible equipment and furniture (8.59)

Car parking, drainage and local flooding as well as facilities to support more females to join in sports and activities were also identified as high priorities by the community.

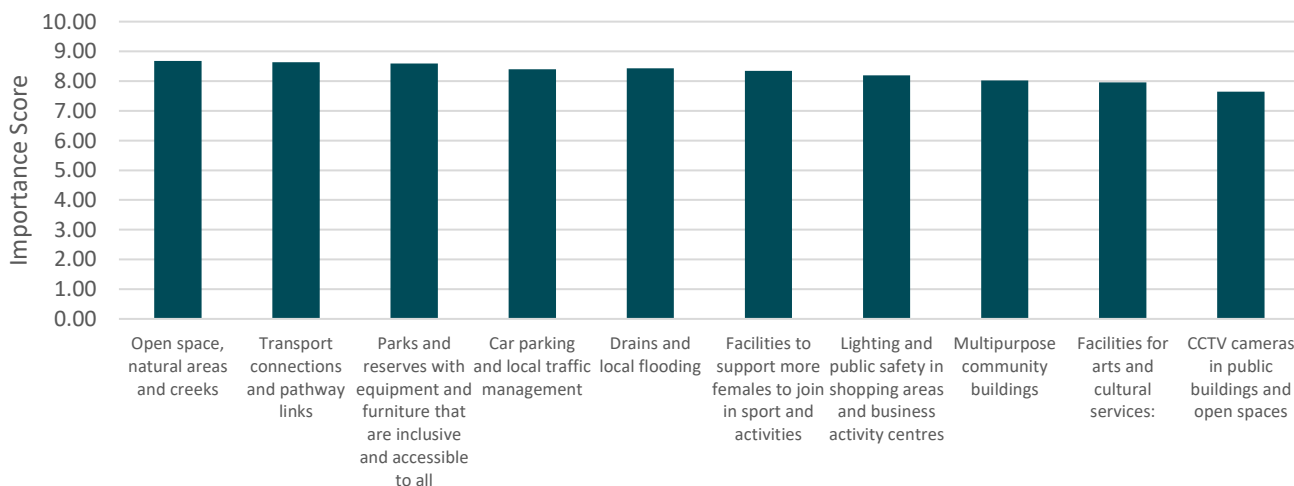


Figure 5 – Key broader asset related issues

4.5 Key Asset Decision Making Principles

Decision making principles help guide Council in the allocation of funding for asset investment. An important part of the engagement was to identify where the community sees asset investment priorities, in addition to the most important assets now and in the future.

The most selected asset decision-making principles by the community were:

1. Prioritise replacement and fixing of existing assets instead of creating new ones (45%)
2. Prioritise easier access to transport and improve transport connections through the city (39%)
3. Investing in alternative energy sources for Council assets (35%).

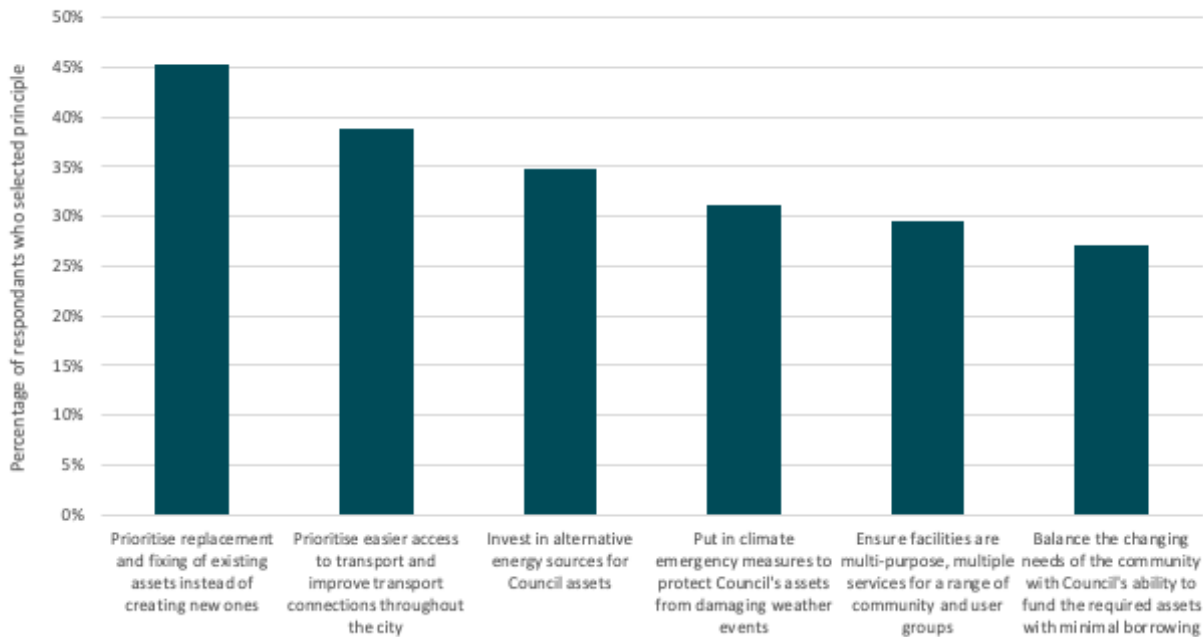


Figure 6 – Key asset related decision-making criteria

4.6 Importance of Climate Emergency

The importance of Council protecting and reducing the impact of climate emergency on its assets was rated very highly by the survey respondents at an average of 8.28 out of 10, with 91.2% on average rating it as an important issue for Council. This reflects the broader community expectation that Council will continue to lead in the implementation of climate emergency measures and specifically for infrastructure assets.

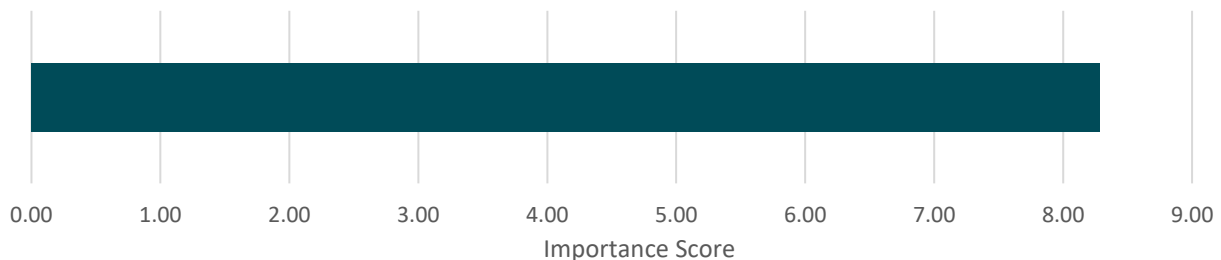


Figure 7 – Importance of protecting and reducing impact of climate change on assets

5 Our Assets

Our assets are valued at approximately **\$1.97 billion**. This includes land, infrastructure assets and non-infrastructure assets. Our infrastructure and non-infrastructure assets covered by this plan are valued at approximately **\$1.188 billion**. Our assets are grouped into the following key asset classes:

Asset Class	Key Asset Quantities	Value as at 30 June 2021
 Buildings and Facilities	333 Buildings <i>Key examples:</i> 2 Aquatic Centres 41 Sport Pavilions 31 Health Centre / Child Care Buildings 30 Community Centres/Halls 4 Libraries 8 Community Neighbourhood Houses 2 Municipal Buildings 46 Public Toilet Facilities 1 Resource Recovery Centre	\$434.41 m
 Transport Infrastructure	530km of Roads 1045km of Sealed Paths 66 Road and Footbridges	\$453.32 m
 Stormwater Drainage Assets	627.6km Stormwater pipes 23,194 Stormwater pits 29 Wetlands	\$190.60 m
 Open Space Assets	790 ha Open Space 27 Sports Reserves 7 Natural Reserves 57 Playing Fields/ Sport Grounds 100 Playgrounds 84,300 Street Trees	\$109.95 m
TOTAL		\$1.188 b

Table 2 - Asset Summary

Each year we spend millions of dollars on maintaining, replacing, upgrading, and constructing new assets to serve the community. Given the value of our assets and how much the community depends on them, it is important that we carefully plan for their delivery and ongoing management to provide the diverse range of services to the quality that our community expects now and into the future.

We need to do this in the most cost-effective way possible for the benefit of our community. This is what asset management is all about.

5.1 Asset Performance

The performance of our assets is measured by their current condition, the functionality of our assets to meet community needs, the capacity or ability of our assets to meet user demand and the environmental sustainability of our assets and their resilience and adaptability to climate change impacts. We also look to the future to see if our assets will continue to perform and meet the service needs of our community. The following table provides a high-level assessment of the performance of our key assets under each asset class. Overall, our assets are performing well with some areas for improvement identified. Asset performance along with current and future challenges for each asset class are further explored in Section 7. State of Our Assets.



Buildings and Facilities

Sports and Recreation Centres	
● Condition	● Functionality
● Capacity	● Environmental Sustainability
● Condition	● Functionality
● Capacity	● Environmental Sustainability
Children's Services Buildings	
● Condition	● Functionality
● Capacity	● Environmental Sustainability
Community Facilities	
● Condition	● Functionality
● Capacity	● Environmental Sustainability
Cultural Facilities (Arts Centre and Libraries)	
● Condition	● Functionality
● Capacity	● Environmental Sustainability
Public toilet facilities	
● Condition	● Functionality
● Capacity	● Environmental Sustainability



Transport Infrastructure

Roads	
● Condition	● Functionality
● Capacity	● Environmental Sustainability
Pathways	
● Condition	● Functionality
● Capacity	● Environmental Sustainability
Bridges and Footbridges	
● Condition	● Functionality
● Capacity	● Environmental Sustainability
Car parks	
● Condition	● Functionality
● Capacity	● Environmental Sustainability

Asset Condition	The overall current condition of the assets
Functionality	Are the assets fit for purpose to meet service needs
Capacity	How well do the assets meet user demand
Environmental Sustainability	How resilient and adaptable are the assets to climate change impacts



Stormwater Drainage

Stormwater Pipes and Pits	
● Condition	● Functionality
● Capacity	● Environmental Sustainability
Wetlands and Water Sensitive Assets	
● Condition	● Functionality
● Capacity	● Environmental Sustainability

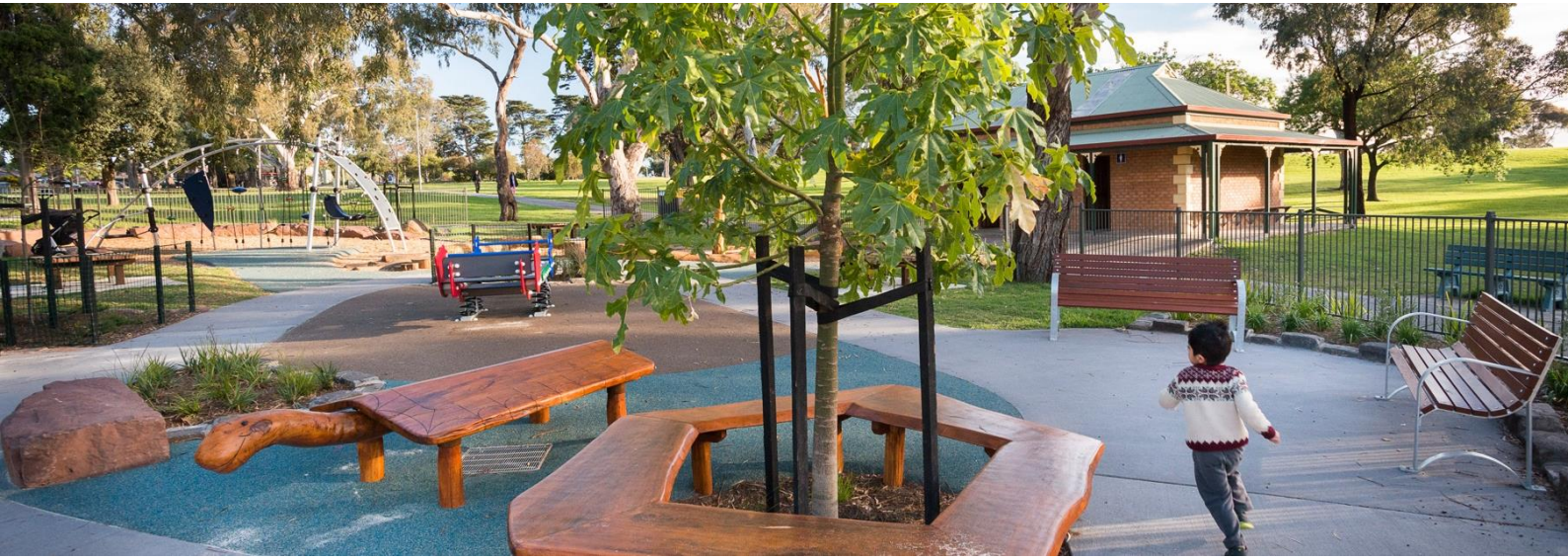


Open Space Assets

Sports fields and playing surfaces	
● Condition	● Functionality
● Capacity	● Environmental Sustainability
Playgrounds	
● Condition	● Functionality
● Capacity	● Environmental Sustainability
Street trees	
● Condition	● Functionality
● Capacity	● Environmental Sustainability
Park facilities (BBQ's, tables, seats, lighting, picnic shelters)	
● Condition	● Functionality
● Capacity	● Environmental Sustainability
Natural Reserves	
● Condition	● Functionality
● Capacity	● Environmental Sustainability

Key

- Meets existing and future service needs
- Meets existing service needs
- May require minor work to continue to meet existing service needs
- May require major works to continue to meet existing service needs
- Fails to meet existing service needs



6 How Do We Manage Our Assets?

“To ensure that our asset management practices are from the start, focused on our community in its diversity and contribute to improved outcomes for all, particularly community members who experience disadvantage or discrimination. We will ensure that our asset management activities are integrated across our organisation for the lifecycle of the assets, as we continue to place our community’s wellbeing and quality of life at the heart of what we do.” Darebin Asset Management Policy

6.1 Asset Management Framework

Our Asset Management Framework illustrates the relationship between the Community Vision, Council Plan goals and objectives and asset planning at the strategic, tactical, and operational levels. This Framework aims to ensure that a systematic approach to asset management delivers prudent and efficient outcomes to meet both our community and asset management objectives.



Figure 8 – Darebin City Council Asset Management System / Framework

Document	What does this mean for asset management and service delivery?
Asset Plan	<p>The Asset Plan provides a high level 10-year view of Council’s priorities around maintenance, renewal, acquisition, expansion, upgrade and disposal of infrastructure and how these are to be integrated within Council’s decision-making process and financial plans.</p> <p>The plan relates outcomes from community engagement to guide Council asset decisions, needs and activities over the next 10 years.</p>
Asset Management Policy	<p>The Asset Management Policy summarises the objectives for asset management. The Policy outlines responsibilities for asset management across the organisation and recognises that asset management is a collective responsibility. The objectives can only be achieved if all parties responsible work together to achieve the vision.</p>
Asset Management Strategy	<p>The Asset Management Strategy outlines how we will deliver our Asset Management Policy intentions. The purpose of the Strategy is to provide the framework for the ongoing enhancement of Council’s asset management practices to deliver sustainable and effective services, support the implementation of the Asset Management Policy and to achieve organisational objectives.</p>
Asset Management Plans	<p>Our Asset Management Plans provide information on how we intend to manage each of our asset classes to meet the demands of our community in the future. They provide the roadmap for achieving value from our assets by optimising cost, risk, and performance across the lifecycle of an asset.</p> <p>We currently have Asset Management Plans for Transport Assets, Stormwater Drainage and Buildings.</p>
Operational Plans	<p>Our Operational Asset Plans provide information on how we manage our assets at an operational level. They cover aspects such as asset maintenance and inspections frequencies and details, asset condition assessment and operational procedures for complex assets. They aim to provide guidance and structure to the operations of assets and ensure that these operations are consistent with the overall lifecycle management strategy of an asset.</p>

Table 3 - Asset Management Planning Document Definitions

We take a formal approach to the lifecycle management of our assets. This ensures we optimise our management practices at each phase in an asset’s lifecycle and results in cost-effective asset management. Underpinning our asset management practices are our asset risk management processes to support decision making through each lifecycle phase.



6.2 Asset Investment Strategy

The next 10 years requires a significant investment to maintain and renew the assets at optimal points in time and ensure public safety, continuity of service provided to the community, whilst minimising ongoing lifecycle asset costs. This investment in asset maintenance and renewal is to be balanced by investment in new and upgraded assets to meet current and future demand across the municipality.

Prudent and efficient investment decisions using a holistic lifecycle approach to asset management have been applied in this Asset Plan and supporting practices. The integration of the Asset Plan and the Financial Plan is critical to ensure the resources required to manage assets to agreed levels of service are provided for, in a financially sustainable manner. This integration is further evident in the adoption of our 10 year Capital Works Plan which outlines all asset projects and programs to be delivered over the life of this Asset Plan.

Our asset investment strategy aligns to the decision-making principles developed via community engagement and our asset management objectives and covers the following aspects:

- Continue to prioritise the renewal of ageing infrastructure
- Continue to optimise asset life and costs through timely and effective maintenance
- Manage impacts of population changes and rationalise, re-purpose, modernise and/or construct new assets where they are critical to support growth
- Focus on universally accessible and sustainable transport connections
- Provide assets that promote the health and well-being of our community in an equitable manner
- Manage asset resilience to climate change impacts
- Continue to comply and meet all relevant legislative requirements.
- Provide long-term affordable and sustainable services.

6.3 Investment Categories

For the purposes of this Asset Plan, our investment in our infrastructure is categorised in the table below. Classifying our expenditure in this way helps us to plan our budgets and track how we spend our money on our assets and services.

Expenditure Category	Activity	Description
Non-Discretionary Maintenance and Operations	Maintenance	Ongoing work required to keep an asset performing at the required level of service.
	Operations	Recurrent expenditure that is continuously required to provide a service.
Non-Discretionary Renewal	Renewal	Returns the service potential or the life of the asset up to that which it had originally
Discretionary Growth	Upgrade	Enhancements to an existing asset to provide a higher level of service.
	Expansion	Extends or expands an existing asset at the same standard as is currently enjoyed by residents, to a new group of users.
	New	Creates a new asset that provides a service that does not currently exist.

Table 4 - Expenditure Categories

6.4 Funding Community Needs

In accordance with the community engagement feedback, Council will commit to prioritising the renewal funding of its existing infrastructure assets before allocating funds to any discretionary projects relating to new assets or expansion or upgrade of existing assets. As a result, the funding of renewal is deemed a non-discretionary expenditure and has been allocated the highest priority in our Capital Works Program.

Further to the community engagement, Council will prioritise asset investments to ensure the public health and safety of our community, manage climate emergency impacts and compliance with statutory obligations are also given priority above discretionary funding.

The community identified asset priorities, broader asset related issues and decision-making principles identified from the extensive survey undertaken for this Asset Plan will be used to inform the prioritisation of non-discretionary and discretionary funding available. They will be used to review current and planned asset investment in new and upgraded assets to meet the needs of the community over the next 10 years. These principles will be progressively implemented over the life of this Asset Plan. Once constructed, these new and upgraded assets will require ongoing maintenance and renewal and will add to the ongoing funding needs over time.

The diagram below summarises the allocation of funding and prioritisation over the life of the Asset Plan.

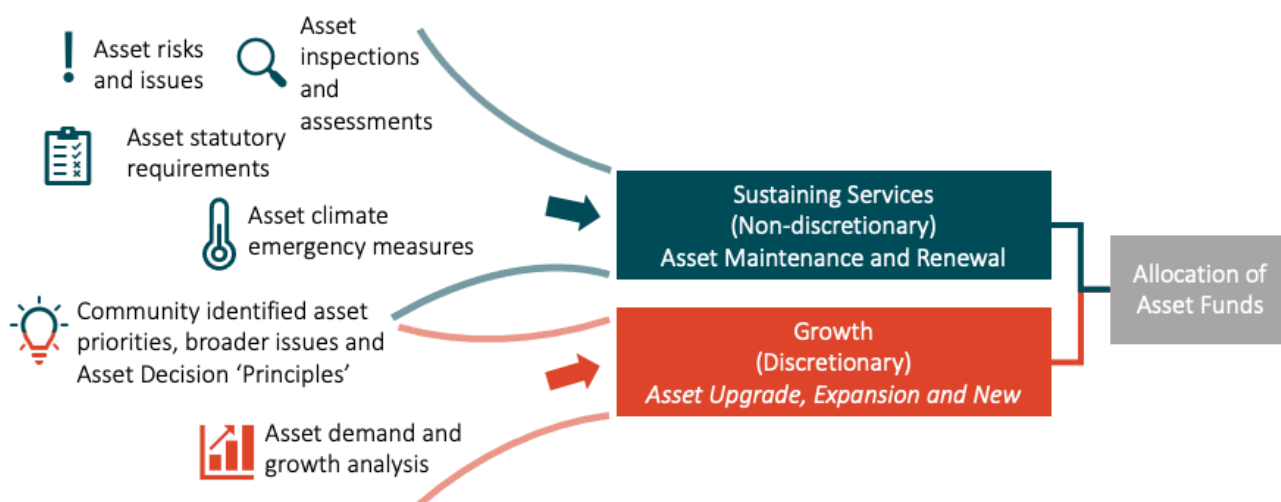


Figure 9 – Community identified asset priorities and principles in action

The integration of the Asset Plan and the Long-Term Financial Plan is critical to ensure the resources required to manage assets to agreed levels of service are provided for in Council's financial planning instruments.

If the required resources are not provided adequately for non-discretionary asset expenditure for asset maintenance and or renewal, then a resource gap can arise which can result in a lowering of levels of service provided to the community or risks such as public health and safety can be compromised.

On the other hand, if the required resources are not provided adequately for discretionary asset expenditure for the timely upgrade and expansion of existing assets or the construction of new assets, it can result in a difference between the current level of service provided by assets and the level of service demand required of the assets.

This balance is and will continue to be an ongoing challenge for Council within a constrained financial environment. The Asset Investment Strategy outlined above is needed to underpin the financial integration of this Asset Plan with the Financial Plan.

7 State of Our Assets

The following state of the assets summaries for each asset class provide the key challenges, opportunities, performance, and projected expenditure requirements for each key asset class over the next 10 years. These funding requirements have been determined based on the key principles and outcomes from the community engagement, affordability assessments made in our Financial Plan and represent the investment that is required to maintain our existing levels of service provided to the community.

7.1 Buildings



Service	Provide buildings and facilities for Council services such as maternal and child health centres, community centres, arts and library facilities, sporting pavilions and change rooms, aquatic, gym and leisure centres, youth centres, kindergartens, childcare and public amenities.
----------------	---

Service Objective	Our buildings and facilities are safe, functional, fit for purpose and accessible to all users.
--------------------------	---

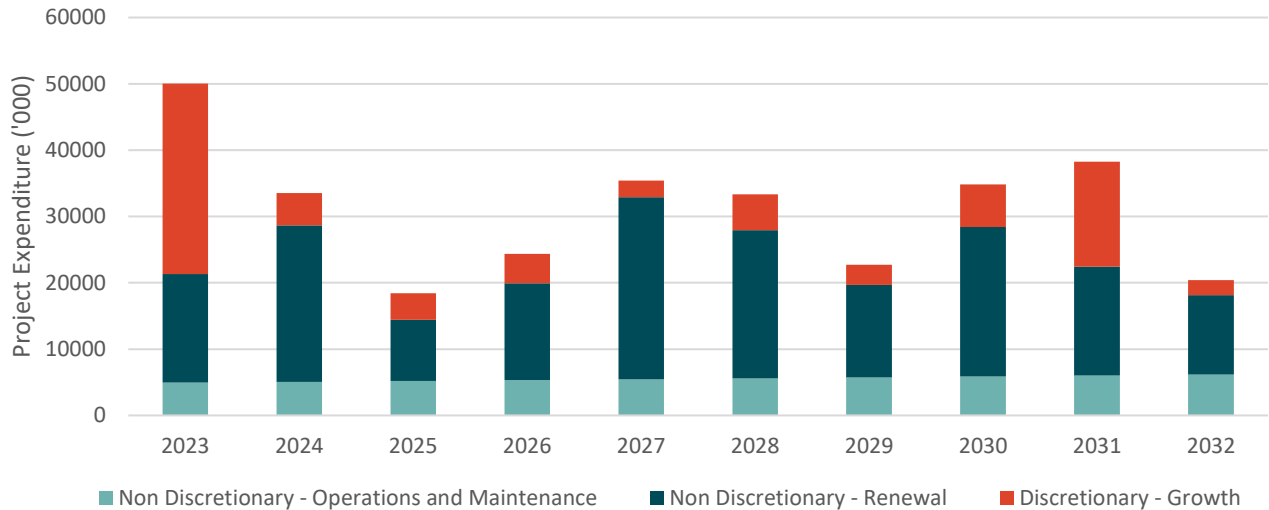
Key Challenges and Opportunities

Ageing Buildings	Changing use of buildings and future needs	Building Technology
<ul style="list-style-type: none"> Ageing buildings will require continued investment in maintenance and renewal to ensure they are maintained in a safe condition. Older buildings could be rationalised or co-located with other buildings to provide modern multi-purpose facilities whilst reducing ongoing maintenance costs. Multi use buildings will be required as buildings are expected to support a range of different services. 	<ul style="list-style-type: none"> Demand for upgrade to existing buildings and facilities to meet the needs of a growing and changing demographic. Requires increase of availability of building functional spaces and the enhancement of buildings to meet diverse community needs. Universally accessible facilities are required to ensure inclusivity and equitable access. 	<ul style="list-style-type: none"> Passive solar design and energy efficient building services and operational systems could provide opportunities to improve operational efficiencies and reduce ongoing building lifecycle costs whilst reducing carbon emissions and energy usage of Council facilities. Use of smart technology for buildings and facilities management and other innovative service delivery approaches is increasing which may change the way Council delivers services through its buildings and facilities

Asset Performance Assessment

Current Performance	Fit for the Future?
<p>The current portfolio of buildings are in good condition. Long term building maintenance and renewal programs enable Council to renew and replace building elements when they fall due for renewal. A number of Darebin's buildings will require upgrade or extensions to meet current day standards and requirements such as provision for required spaces for kindergartens and female friendly change rooms and facilities at sporting pavilions and change rooms in accordance with the Outdoor Sports Infrastructure Framework.</p>	<p>Council has significant capital programs in place to address functional and capacity issues of key buildings such as sporting pavilions and children's service buildings. Significant upgrades are underway and planned for both the Northcote and Reservoir Aquatic, Leisure and Recreation Centres as well as the redevelopment of the Preston Civic Precinct (Catalyst Project) to create a new community hub, library and public amenities. Continued building upgrade and expansion (and construction of new or co-located buildings) is required over the next 10 years to ensure that our buildings continue to support the delivery of a vast array of services.</p>

Financial Projections



Costs

	2023 (\$'000)	2024 (\$'000)	2025 (\$'000)	2026 (\$'000)	2027 (\$'000)	2028 (\$'000)	2029 (\$'000)	2030 (\$'000)	2031 (\$'000)	2032 (\$'000)	
Renewal	16,393	23,583	9,213	14,590	27,438	22,328	13,938	22,551	16,383	11,970	178,387
Growth	28,713	4,887	4,027	4,467	2,522	5,396	3,056	6,412	15,843	2,272	77,595
Operations/ Maintenance	4,947	5,070	5,197	5,327	5,460	5,597	5,737	5,880	6,027	6,178	55,421
Total	50,053	33,540	18,437	24,384	35,420	33,321	22,731	34,843	38,253	20,420	311,403

Key Projects and Programs



Northcote Aquatic and Recreation Centre Redevelopment

Multiyear redevelopment of the existing Northcote Aquatic and Recreation Centre to construct a brand-new facility.



Annual Building Renewal Program

An ongoing, major asset renewal program which address partial renewal of buildings with works informed by regular building condition audits. Key renewal works are planned for KP Hardiman Pavilion, John Hall Pavilion and Bill Lawry Oval Pavilion among other buildings.



3-Year-Old Kindergarten Building Improvements and Development

Based on projections from the Early Years Infrastructure Plan, additional kinder rooms and space will be required in Darebin to meet the needs of 3-year-old kindergarten into the future. This program is for the design and construction of future facilities and facility upgrades to meet these needs.

7.2 Transport Infrastructure



Service	Provision of transport services to the community including vehicular, cycling and other relevant modes. Provision of off-street carpark facilities at key locations.
Service Objective	To provide the community, road users and pedestrians with a safe, functional and fit for purpose road and pathway network. To provide safe and suitable off-street carparking facilities.

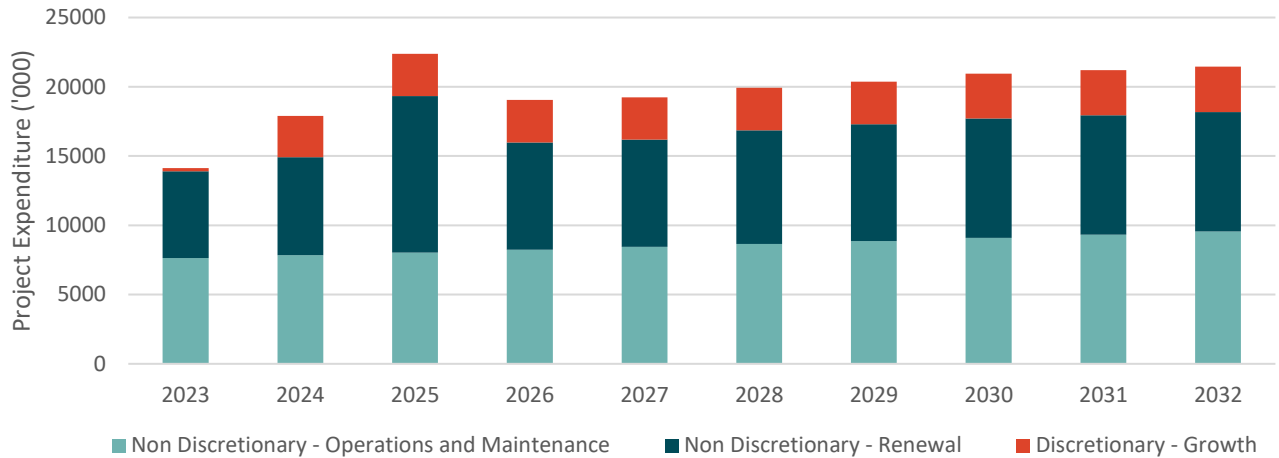
Key Challenges and Choices

Sustainable Transport	City Redevelopment	Transport Safety
<ul style="list-style-type: none"> The urban constraints of Darebin City require a progressive move to alternative forms of transport to accommodate population growth. Some improvements are required to pathways and road networks to accommodate electric vehicles and bikes and driverless vehicles. Use and reuse of sustainable materials for road, pathway and bridge construction. 	<ul style="list-style-type: none"> Managing consistent demand for on street parking whilst addressing parking issues in and around key activities centres and High Street. Continued challenge of managing urban development works which can damage Council roads, paths and kerb during construction. 	<ul style="list-style-type: none"> Continued population growth in Darebin and increasing dwelling density leading to increase users on local roads and pathways. Older traffic management devices such as medians and crossings not functioning effectively will require upgrade to current standards. Further road and pathway safety improvements such as crossings, safety barriers and signage are required at intersections between pathways and roads to bring these intersections up to standard to keep users safe. Universal access requirements will necessitate improvements to the pathways to accommodate impaired mobility needs.

Asset Performance Assessment

Current Performance	Fit for the Future?
<p>The current network of local roads, and pathways are in good condition overall. Significant investment continues to be allocated to road, pathways and bridge renewal and rehabilitation programs to ensure these assets are maintained.</p> <p>Darebin is currently investing in a City Cycling Program to improve and expand its pathway network to provide improved alternative modes of transport options for the community.</p> <p>Provision of car parking continues to be challenging as demand increases in and around activity area, business district, shopping and foreshore areas.</p>	<p>The local road and pathway networks bridges and car parks are considered fit for the future.</p> <p>The continued funding of long-term road, pathway and bridge renewal and maintenance is essential to maintain these assets in a safe condition and continue to provide current levels of service provided to the community.</p> <p>The ongoing implementation of the Darebin City Transport Strategy 2007 -2027 will focus on the increase use and safety for the City's walking cycling and public transport. This requires continued investment in the key capital works programs to upgrade and expand the pathway network, install safety improvements throughout the network and encourage usage of these assets to manage or reduce vehicle usage of local roads and car parks.</p>

Financial Projections



Costs

	2023 (\$'000)	2024 (\$'000)	2025 (\$'000)	2026 (\$'000)	2027 (\$'000)	2028 (\$'000)	2029 (\$'000)	2030 (\$'000)	2031 (\$'000)	2032 (\$'000)	
Renewal	6,260	7,078	11,289	7,753	7,738	8,213	8,424	8,636	8,636	8,636	82,663
Growth	225	2,980	3,070	3,070	3,070	3,070	3,070	3,235	3,261	3,275	28,326
Operations/ Maintenance	7,720	7,913	8,111	8,313	8,521	8,734	8,953	9,177	9,406	9,641	86,489
Total	14,205	17,971	22,470	19,136	19,329	20,017	20,447	21,048	21,303	21,552	197,478

Key Projects and Programs



Cycling Asset Program

This program enhances opportunities for bike riding as a safe and enjoyable mode of transport by improving safety, building on the existing network, as well as transforming areas to make it safer for cycling. Projects include construction of pathway linkages, installation of bike hoops, signage and line marking for cycle lanes.

These projects include installation of new bike maintenance stands at Reservoir Leisure Centre, Bundoora Park Farm and Café, and the pocket park at Corner of Oakover Rd and High St, Preston, Bracken Ave priority crossings to be installed, improving safety for people walking and riding bikes along the Great Western Shimmy (partly off-road) and pinch points with space for bikes installed on Broadhurst St to reduce car speeds and create separation for people on bikes.



Footpath Renewal Program

This program addresses footpath asset renewal/ replacement and universal access installation on the pathway network. This program is informed via regular inspection of the footpath network. The program which will result in approximately 15,000 – 20,000m² of footpath renewal based on the allocated budget. Projects include Gillies St Fairfield, Dunne St Kingsbury and Glasgow Ave Reservoir.



Road Rehabilitation Program

The two programs work in conjunction to improve our local road network condition. The road rehabilitation program renews existing sealed roads including older roads in poor condition or which do not meet current design standards. Projects include Farnan Street Northcote, Raleigh Street Thornbury (from Victoria to Rathmines).

Road Resurfacing Program

The road resurfacing program renews road reseals/ surfaces in poor condition to bring them up to a suitable standard and protect the underlying road base.

7.3 Stormwater Drainage



Service	Provision of flood mitigation and drainage to the community including stormwater treatment and pollutant removal from stormwater run-off
Service Objective	To protect the community from flooding and improve the quality of stormwater runoff discharged to natural water courses

Key Challenges and Choices

Ageing Assets	City Redevelopment	Climate Change
<ul style="list-style-type: none"> Older stormwater assets do not meet stormwater run-off capacity requirements and therefore may be causing localised flooding. Older stormwater assets require relining or renewal to ensure they continue to provide effective conveyance of stormwater run-off and flood protection. 	<ul style="list-style-type: none"> Further high and medium density developments in Darebin will require change to existing drainage system function and capacity. Further growth and development areas may be conditioned with additional stormwater treatment devices which will increase ongoing maintenance and renewal costs to maintain these new assets. 	<ul style="list-style-type: none"> More frequent and intense storm events will pose an increased risk of flooding and reduce the reliability of capacity of the stormwater system. Increase pressure and demand to treat stormwater prior to it entering the Darebin and Merri Creeks. This may result in further water harvesting and water sensitive urban design assets being needed.

Asset Performance Assessment

Current Performance	Fit for the Future?
---------------------	---------------------

Darebin City's stormwater pipes and pits are ageing.

- 332km of stormwater pipes and pits are now 40–70 years old.
- 93 kms of stormwater pipes and pits are 70 ->120 years old.

These older stormwater pipes and pits were built to standards of the day and will require renewal or upgrade to meet current stormwater run-off capacity requirements and to ensure that they remain in good condition.

A greater understanding of the current stormwater pipe network condition is needed via the expansion of the current stormwater condition assessment program. This will assist to proactively identify which assets require renewal or maintenance.

Under capacity Melbourne Water stormwater drains are causing upstream flooding into Council drainage network during periods of heavy rain. Further work is required between Council and Melbourne Water to address these issues.

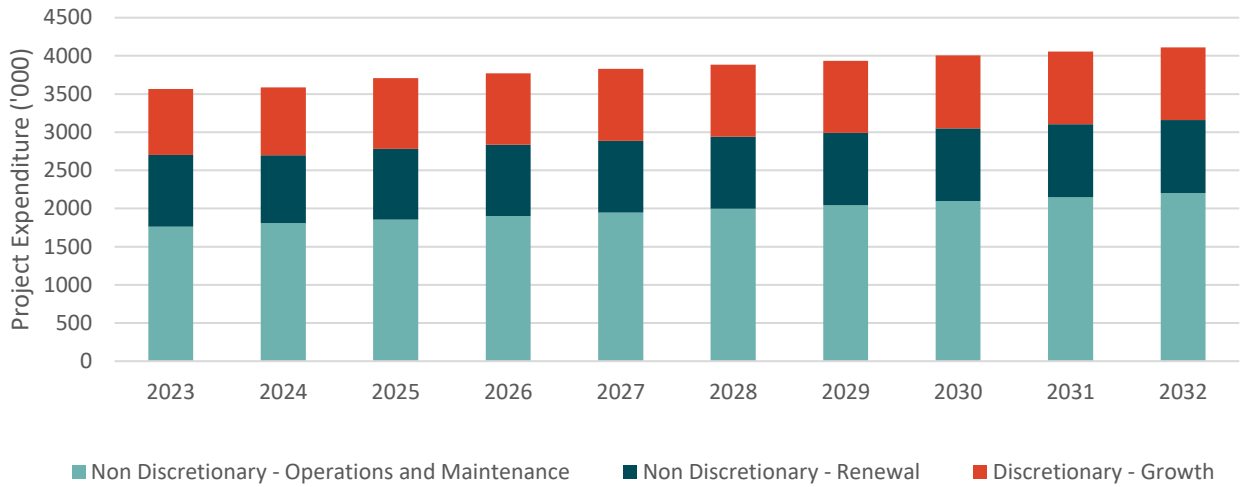
A lack of information about the current condition and performance of the stormwater network is hindering the proactive asset renewal and upgrade. Council is progressively moving toward a more proactive, evidence-based approach to the management of its stormwater assets.

The ability of the stormwater network to withstand climate change impacts is yet to be determined and further asset condition and performance assessment will need to be undertaken.

Darebin City Council has however invested in stormwater upgrade projects to reduce the number of flood prone properties via local stormwater system upgrade projects.

In recent years the city has expanded the installation of water sensitive asset such as rain gardens and stormwater treatment assets. These stormwater water treatment assets will require continued and increased funding to address both increased renewal and upgrade demand of either harvesting or treatment of stormwater before it enters the pipe network and local creeks.

Financial Projections



Costs

	2023 (\$'000)	2024 (\$'000)	2025 (\$'000)	2026 (\$'000)	2027 (\$'000)	2028 (\$'000)	2029 (\$'000)	2030 (\$'000)	2031 (\$'000)	2032 (\$'000)	
Renewal	940	889	928	937	941	945	945	955	955	955	9,390
Growth	860	888	928	936	940	944	944	954	954	954	9,302
Operations/ Maintenance	1,764	1,808	1,853	1,899	1,947	1,995	2,045	2,096	2,149	2,203	19,759
Total	3,564	3,585	3,709	3,772	3,828	3,884	3,934	4,005	4,058	4,112	38,451

Key Projects and Programs



Drainage System Renewal and Upgrade Program

This program includes a range of works to improve and upgrade existing stormwater issues. These works are identified as localised flooding issues or problem areas or from inspections which result in minor upgrade works. Works also include installation of water sensitive assets to treat stormwater run-off such as rain gardens. Projects include Dole Wetland, Ruthven Wetland and Massey Ave Reservoir.



Stormwater Pipe Relining Program

This program enables the relining of existing old stormwater pipes and provides a cost-effective solution to restore damaged or older pipes without the need to dig. This is a reactive annual program, yearly priorities are determined based on several variables such as condition reports and community needs.



Stormwater Drainage Maintenance Program

Our maintenance program for our stormwater drainage assets includes:

- Stormwater pit clearing
- Pipe silt and debris removal
- Rubbish removal
- Vegetation maintenance
- Minor repairs
- Inspections

7.4 Open Space and Natural Assets



Service	Provision of open space assets to support active and passive recreation activities.
Service Objective	To enhance the city's public open space areas to enhance quality of life and promote social connectedness

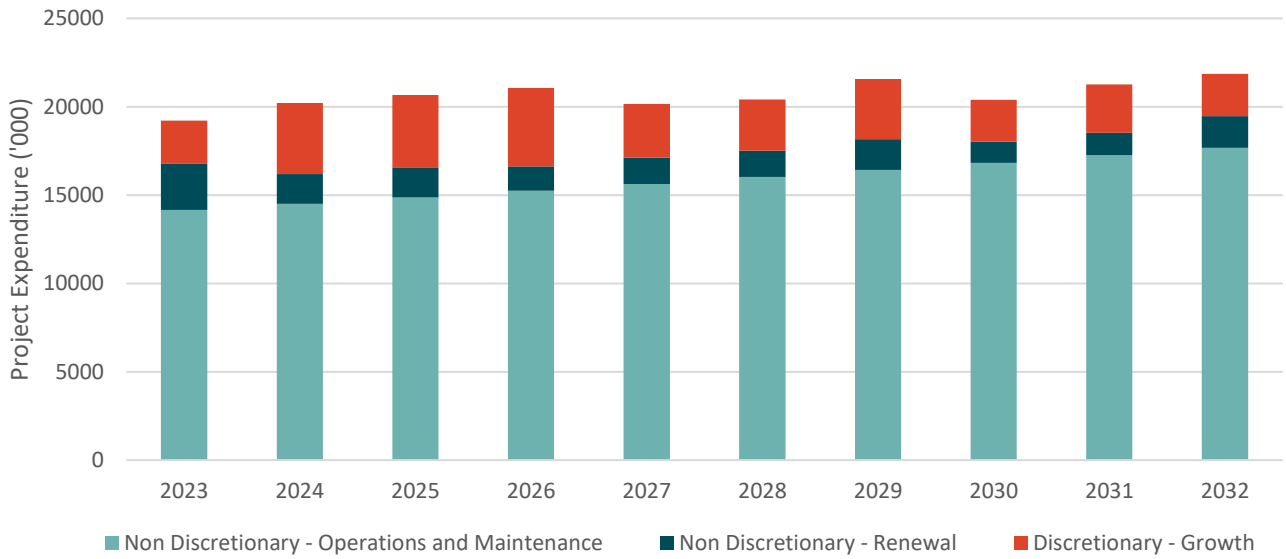
Key Challenges and Choices

Open Space Demand	Changing Demographics and Use	Quality of open space, Climate Change and Sustainability
<ul style="list-style-type: none"> Quantity of open space. Darebin does not have enough open space to meet our community's need and this deficiency is projected to grow as our population increases Higher density living and increased use of open space areas will require both additional provision of open space and enhanced functionality of existing open space areas. This may result in the creation of more assets which will require more asset maintenance and renewal funding in order to maintain higher level of service areas. 	<ul style="list-style-type: none"> Sporting trends may change demand over time requiring the reconfiguration of open space and sporting assets. Traditional recreational opportunities such as football grounds could move towards informal sports such as bike pump tracks, skate parks, futsal courts and exercise stations. Population increases will increase demand for specific outdoor recreation activities. 	<ul style="list-style-type: none"> Quality of open space. There is lack of sufficient indigenous trees, shrubs and ground covers in our open spaces suitable to act as habitat for our biodiverse species. This is putting this vital part of our ecosystem under threat, as well as impacting how these spaces are experienced by humans. Resilience of our open space and assets. Climate change may require assessment and upgrade to open space assets and natural areas to enable them to become more resilient to climate change impacts.

Asset Performance Assessment

Current Performance	Fit for the Future?
<p>The key challenges for Darebin relate to the quantity, quality and resilience of its open space and natural assets now and into the future. Further urban densification and development will continue to place demand on these spaces as more people seek to use open space areas.</p> <p>Darebin's open space assets are performing well and are maintained in good condition. Several ongoing park asset renewal and upgrade programs have ensured timely replacement, upgrade and maintenance of parks and reserves assets as well as street trees and natural bushland areas.</p> <p>A number of climate emergency adaptation measures have been implemented such as the conversion to warm season sports field grasses to reduce irrigation reliance. Further use of sustainable materials for open space assets such as recycled materials for park furniture and use of granitic sand and gravels in place of concrete are being implemented.</p>	<p>Open space, parks and natural reserves are highly valued assets and areas within Darebin. Darebin is a fully urbanised city; therefore, the expansion of open space will require the resumption of existing developed land and this is to be combined with the enhancement and upgrade of existing open space areas to improve facilities and accommodate increased user needs. Upgrade of park assets such as skate parks, outdoor gyms, half-court basketball or futsal courts for informal sport activity, park furniture, pathways, shelters, seats, boardwalks, accessibility, and amenity will be required. A significant expansion of the open space upgrade program is planned to meet these needs and invest in Darebin's open space, parks and natural reserve areas over the next 10 years in accordance with the Breathing Space: Open Space Strategy and the Outdoor Sports Infrastructure Framework.</p> <p>Continued investment in climate change adaption measures for open space assets is required to ensure they continue to remain resilient to climate impacts such as heat and weather events and more sustainable asset materials are utilised going forward. The Open Space Improvement Program including the "Rewilding" Program also aims to improve the amount of natural bushland coverage throughout Darebin City.</p>

Financial Projections



Costs

	2023 (\$'000)	2024 (\$'000)	2025 (\$'000)	2026 (\$'000)	2027 (\$'000)	2028 (\$'000)	2029 (\$'000)	2030 (\$'000)	2031 (\$'000)	2032 (\$'000)	
Renewal	2,612	1,682	1,689	1,375	1,491	1,498	1,752	1,193	1,281	1,780	16,353
Growth	2,447	4,017	4,107	4,446	3,034	2,892	3,405	2,377	2,738	2,390	31,851
Operations/ Maintenance	14,156	14,510	14,873	15,245	15,626	16,017	16,417	16,828	17,248	17,679	158,600
Total	19,215	20,209	20,669	21,066	20,151	20,407	21,574	20,398	21,267	21,849	206,804

Key Projects and Programs



Open Space Improvements Program

This program includes

- Rewilding Program
- Street Tree Planting Program
- Play Space renewal programs
- Park improvements program
- Urban forest strategy implementation
- Non-sports related lighting projects
- District and Regional Park improvements program



Park Asset Renewal Program

This program enables the replacement of parks assets such as fencing, seating, drinking fountains, benches, picnic tables, bike hoops and other park furniture assets as required. Projects include All Nations Park, Zwar Reserve and Edwardes Lake Park.



Oval and Sportsground Renewal and Upgrade Program

This program addresses the need to renew and upgrade the City's sports fields and grounds over the next 10 years. It includes reshaping ovals where required to provide consistent surface levels that will assist in surface drainage and surface run-off.



Open Space and Natural Asset Maintenance Program

Our maintenance program for our stormwater drainage assets includes:

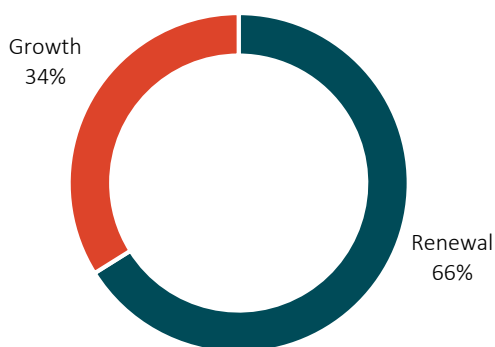
- Mowing
- Garden bed mulching and maintenance
- Vegetation and street tree maintenance
- Minor repairs

8 Funding the Asset Plan

8.1 Financial Plan Integration

The forecasts included in this Asset Plan for the projected asset costs are consistent with our Financial Plan and cover the planned asset activities in the next ten (10) years. All funding requirements identified for each asset class have been allocated in the Financial Plan.

The figure below summarises the expenditure categories of our currently foreshadowed infrastructure capital program projects totalling in the order of **\$433.9** million over the next ten (10) years. It indicates that **66%** of the investments relate to non-discretionary asset renewal. This allocation aligns with our principle of prioritising asset renewal when making capital investment decisions, thereby ensuring our existing assets are properly managed to provide acceptable levels of service. The balance **34%** is allocated to upgrading or constructing new assets to cater to the population growth and changing needs of our community.



Whether Council's renewal funding is sufficient depends on many variables including how long individual assets last. Through ongoing investigation and monitoring including periodic condition surveys, Council is gaining a better understanding of how much it needs for renewal.

This will require future monitoring and further analysis as new asset information becomes available such as new asset condition data. Funding requirements may potentially change and require adjustment to both this Asset Plan and the Long-Term Financial Plan.



8.2 Total Expenditure

This section outlines the projected expenditure requirements for our infrastructure over the next 10 years. These funding requirements have been determined based on the affordability assessments made in our Financial Plan and represent the investment that is required to maintain our existing levels of service.

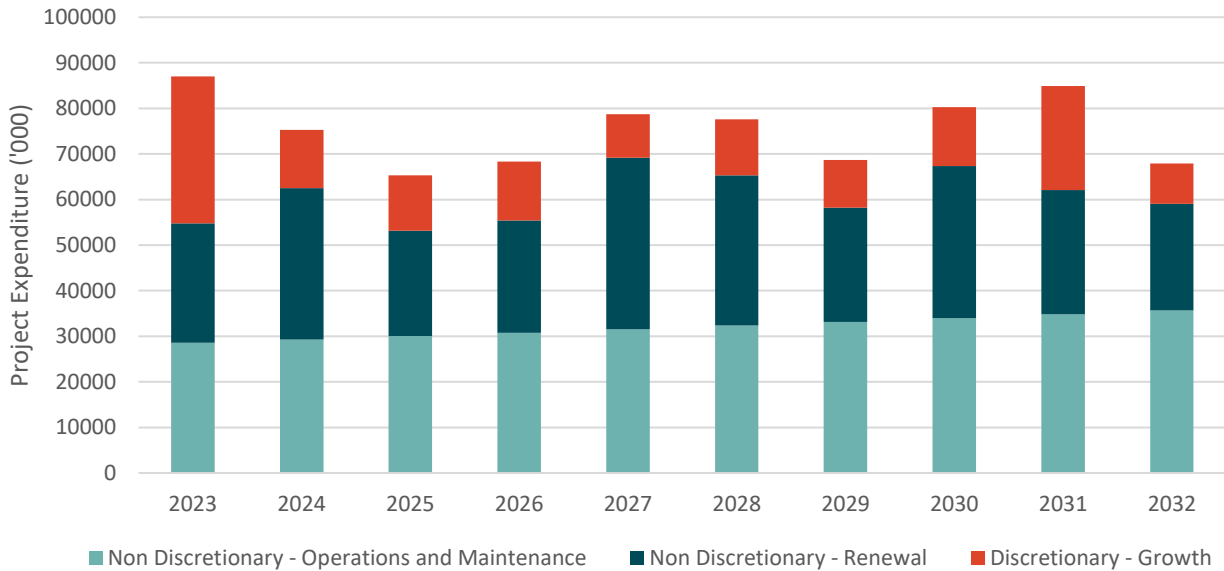


Figure 10 - Forecast Total Asset Expenditure

The following table summarises projected expenditure by asset class over the next 10 years

Asset Class	Renewal (\$'000)	Growth (\$'000)	Operations and Maintenance (\$'000)	Total (\$'000)
Buildings	178,387	77,595	55,421	311,403
Transport Infrastructure	82,663	28,326	86,489	197,478
Stormwater Drainage	9,390	9,302	19,759	38,451
Open Space	16,353	31,851	158,600	206,804
Total	286,793	147,074	320,268	754,135

Table 5 - Forecast Expenditure by Asset Class

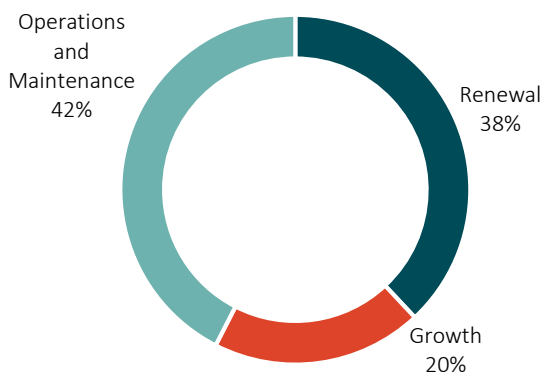


Figure 11 - Forecast Total Asset Expenditure over 10 years by Expenditure Category

A total investment in the order of **\$754** million over the next ten (10) years is proposed so that our infrastructure assets remain fit-for-purpose, are safe and support the delivery of services to our diverse and growing community.

This represents a significant investment that is made on behalf of our community and is fundamental in enabling us to meet ever changing demands and to safeguard future use of our infrastructure.

8.3 Financial and Performance Indicators

The following performance measures demonstrate we are investing in our assets in a financially sustainable manner and to ensure that levels of services to the community are maintained.





	Measure	Target	10 Year Average (2023 - 2032)
	Asset renewal funding ratio (proposed renewal budget over 10 years/forecast renewal budget over 10 years)	90% to 110%	109%
	Asset Renewal and Upgrade Expenditure as a percentage of depreciation	>100%	144.7%
	Asset Sustainability Ratio (renewal funding/depreciation)	90% to 110%	116.3%
	Infrastructure per head of population	NA	\$4,404.53*

Table 6 - Asset Management Financial Performance Indicators

*Average for similar Victorian Council's is \$6468.41



CONTACT US

274 Gower Street, Preston
PO Box 91, Preston, Vic 3072
T 8470 8888
F 8470 8877
E mailbox@darebin.vic.gov.au
darebin.vic.gov.au



National Relay Service

TTY dial 133 677 or
Speak & Listen 1300 555 727
or iprelay.com.au, then enter
03 8470 8888



Speak Your Language

8470 8470