




CITY OF BALLARAT
Asset Plan
2022–2032

CITY OF
BALLARAT



An aerial photograph of a suburban neighborhood with a large white text box overlaid. The text box contains three paragraphs of bold white text. The background shows a mix of green trees, residential buildings with solar panels, and a road. In the distance, there are hills under a cloudy sky.

We are committed to managing our portfolio of public assets responsibly and sustainably.

The decisions we make need to be right not only for the future of our community but also for the environment.

This Asset Plan shows how we propose to do this.



The City of Ballarat is responsible for more than \$2 billion in public assets. These exist to benefit our community.

With more people attracted to our great city, our population is growing fast. This causes greater usage of our existing assets and more demand for new assets.

In deciding what we can and can't afford, we need to understand the impact that population growth along with other challenges such as climate change have on what it costs to manage our assets.

Operating with a finite budget, we need to balance economic, social, cultural and environmental considerations to make sure our assets support the services and public amenity that our community needs and expects, now and into the future.



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The City of Ballarat acknowledges the Traditional Custodians of the land we live and work on, the Wadawurrung and Dja Dja Wurrung People, and recognises their continuing connection to the land and waterways.

We pay our respects to their Elders past, present and emerging and extend this to all Aboriginal and Torres Strait Islander People.

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Table of contents

1. PURPOSE OF THIS PLAN	06	7. OUR COMMUNITY'S ROLE	21
2. ABOUT OUR ASSETS	08	> City of Ballarat community engagement principles	21
> What are our assets?	08	> How we engage with our community	22
> What assets are covered in this plan?	09	8. FUTURE DRIVERS	23
> What is asset management?	09	> Population forecasts and trends	24
> Why is asset management important?	09	> Key challenges and opportunities	24
3. HOW ASSETS SUPPORT COMMUNITY WELLBEING	10	9. FUNDING FOR THE FUTURE	25
> Levels of service	10	> Integration with the Financial Plan	26
4. STATE OF OUR ASSETS	12	> Our asset investment strategies	26
5. STRATEGIC CONTEXT	14	> Asset investment categories	27
> City of Ballarat Integrated strategic planning framework	14	> Lifecycle costs	27
> City of Ballarat asset management framework	15	> Financial projections	28
6. OUR APPROACH TO ASSET MANAGEMENT	16	10. FUTURE ACTION	30
> City of Ballarat's role in asset management	16	> Priority improvement strategies	30
> Asset planning principles	17	11. MONITORING AND REVIEW	31
> Lifecycle approach to asset management	19	> Reporting	31
		> Continuous improvement	31
		12. APPENDICES: ASSET PROFILES	32
		> Transport infrastructure	33
		> Buildings and facilities	36
		> Parks and recreation	39
		> Stormwater drainage	42

1. PURPOSE OF THIS PLAN

This Asset Plan provides clear direction about how the City of Ballarat proposes to manage the portfolio of public assets we control over the next 10 years and beyond to ensure responsible and sustainable stewardship for the benefit of current and future generations.

It provides an overview of the state of our assets at a point in time, highlighting their value and how they play a critical role in supporting the delivery of services and amenity for our community while pointing out what it costs to manage and maintain them.

It outlines how we will plan, invest in and deliver our assets to ensure they function at a standard that supports levels of service and amenity that are in line with changing community needs and expectations balanced with what our community can afford.

It provides clear guidance about how we will allocate available public resources to ensure they are targeted to optimise the service potential of our assets in line with our community's 10-year vision for our city and the objectives of the Council Plan 2021-2025 while achieving fiscal responsibility.

It establishes robust governance structures that will underpin consistent, evidence-based decision-making to ensure transparency and improve accountability.

It highlights the challenges we face in balancing economic, social, cultural and environmental considerations while operating with a finite budget for the maintenance and renewal of assets and within an environment of rate capping.

It details expenditure forecasts that will assist in making evidence-based decisions on future maintenance and renewal programs and capital projects and the implications of decisions we make on our long-term financial planning and annual budgets.

It outlines the steps we will take as we work towards improving the efficiency and effectiveness of our asset management practices across the organisation.

This plan is a cornerstone of the City of Ballarat's asset management agenda and will be built on over time with ongoing work.

> Compliance with the Local Government Act

The City of Ballarat has prepared this Asset Plan in compliance with section 92 of the Local Government Act 2020 which states that councils are required 'to develop, adopt and maintain an Asset Plan'. This is the first time an Asset Plan has been mandated.

> Our commitment to community engagement

We seek to engage our community by providing a range of opportunities to contribute to decisions that affect asset and service delivery. In line with our community engagement policy and principles we will use deliberative engagement practices in the development of key strategic asset management strategies.



"This Council is committed to making informed decisions based on the best available evidence and community engagement to ensure transparency in all of our decision-making."

Cr Daniel Moloney, Mayor



"As an organisation, we are developing a clear plan for how we will invest in our assets long-term to ensure they are fit-for-purpose and deliver the level of services that our community needs and expects and that ratepayers can afford."

Evan King, Chief Executive Officer





2. ABOUT OUR ASSETS

Our assets are the things you can see or use when you're out and about in the municipality that play an integral role in supporting the effective delivery of services and public amenity.

Heritage and new. Built and natural. All the things that belong to all of us that help make life better and richer for each of us.

What assets are covered in this plan?

For the purposes of this Asset Plan ‘assets’ refers to the portfolio of public assets that the City of Ballarat is responsible for managing. To make it easier for our community to understand what these assets are, we have grouped them according to their function:

TRANSPORT INFRASTRUCTURE	STORMWATER DRAINAGE	PARKS AND RECREATION	BUILDINGS AND FACILITIES
The things you use to get around as part of your day-to-day business, whether by vehicle or bike or as a pedestrian	The infrastructure you can see – and some you can’t see – that manages stormwater run-off, mitigates flooding and improves water quality	The places and spaces you use when you’re out and about enjoying the natural environment or taking part in recreation or other leisure pursuits	The places and spaces you use when you’re accessing community services or taking part in recreational, cultural or social activities
Includes sealed roads and streets, gravel roads, bridges, kerb and channel, footpaths, trails, signs, roundabouts, speed humps, etc	Includes open drains, underground drains and pipes, drainage pits, other drainage infrastructure, wetlands, gross pollutant traps, etc	Includes parks and gardens (trees, flower beds, fences, gates), playgrounds, waterways, sports fields, public furniture and amenity assets (seats, barbecues, lighting, rubbish bins), etc	Includes town halls, leisure and aquatic centres, sports pavilions, libraries, community centres and other buildings that house community services, public toilets, etc

Some assets are not covered in this plan

It *does not* include cultural and heritage assets such as art and library collections and significant places and objects, or large specialised assets such as landfills which operate as separate business units with their own budget. We acknowledge that these assets also play an important role in the provision of services and public amenity. These asset types will be addressed under their own management plans.

> **The City of Ballarat is not responsible for the provision of schools, hospitals, medical facilities or emergency and safety facilities, however we can play an advocacy role in these areas.**

What is asset management?

A systematic process to guide the planning and design, creation and acquisition, maintenance and operations, renewal, and disposal and rationalisation of assets, using relevant data to support evidence-based decision-making to manage related risks and costs over the asset’s useful life.

Why is asset management important?

Our community expects assets to be provided to a standard that ensures public safety, amenity and accessibility and to support the delivery of quality services and programs.

We need to balance delivering what our community needs and expects with what our community can afford.

With a finite budget for investment in assets and the added pressure of rate capping, a planned and measured approach to asset management is necessary to ensure a fair and fiscally appropriate response to maintenance and renewal to maximise an asset’s useful life and ensure it remains fit-for-purpose.







3. HOW ASSETS SUPPORT COMMUNITY WELLBEING

Our assets exist to support the delivery of City of Ballarat services and public amenity that, in turn, support our community’s social and economic wellbeing.

When making decisions about the expansion or disposal of assets and prioritising our asset investment, we start by understanding what the appropriate levels of service are for an asset.

> Levels of service

Service levels are the standard at which an asset needs to perform so it supports the delivery of services and amenity in line with community needs and expectations balanced with what our community can afford within the constraints of a finite budget. This is illustrated in the examples below.

<p>How often do we mow our parks or sweep our streets?</p>	<p>What hours are our libraries open?</p>	<p>How many public toilets do we provide across the city?</p>
		
<p>How quickly do we respond to a customer request?</p>	<p>Are our buildings functioning at the standard they should?</p>	<p>Do our facilities meet all abilities access standards?</p>
		

Service levels are set by the City of Ballarat based on legislated levels of service and historical standards. When looking to materially vary service levels, we will do so in consultation with stakeholders including user groups and community stakeholders.

When determining appropriate service levels, we focus on the following key considerations:

- Do they protect public safety?
- Are they accessible to all?
- Do they contribute to the wellbeing of the community?
- Is their impact on the environment minimised?
- Do they reliably meet the informed expectations of our community?
- What is the ongoing investment needed to fund them?
- Do they comply with relevant legislation and technical standards?



4. STATE OF OUR ASSETS



TRANSPORT INFRASTRUCTURE

Includes sealed roads and streets, gravel roads, bridges, kerb and channel, footpaths, trails, signs, roundabouts, speed humps, etc

Current value

\$1,206.2 million

Current average network condition

Good



STORMWATER DRAINAGE

Includes open drains, underground drains and pipes, drainage pits, other drainage infrastructure, wetlands, gross pollutant traps, etc

Current value

\$451.4 million

Current average network condition

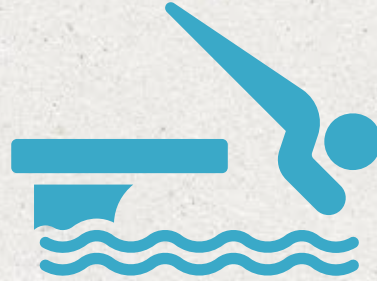
Good*

**Note - We do not have a structured condition assessment for stormwater assets. Our current knowledge of condition is based on what we can currently identify.*

Condition descriptions

Good = Adequate for now | **Fair** = Needs some maintenance | **Poor** = Approaching or at end of life





PARKS AND RECREATION

Includes parks and gardens (trees, flower beds, fences, gates), playgrounds, waterways, sports fields, public furniture and amenity assets (seats, barbecues, lighting, rubbish bins), etc

Current value

\$97.4 million

Current average network condition

Fair

BUILDINGS AND FACILITIES

Includes town halls, leisure and aquatic centres, sports pavilions, libraries, community centres and other buildings that house community services, public toilets, etc

Current value

\$240.8 million

Current average network condition

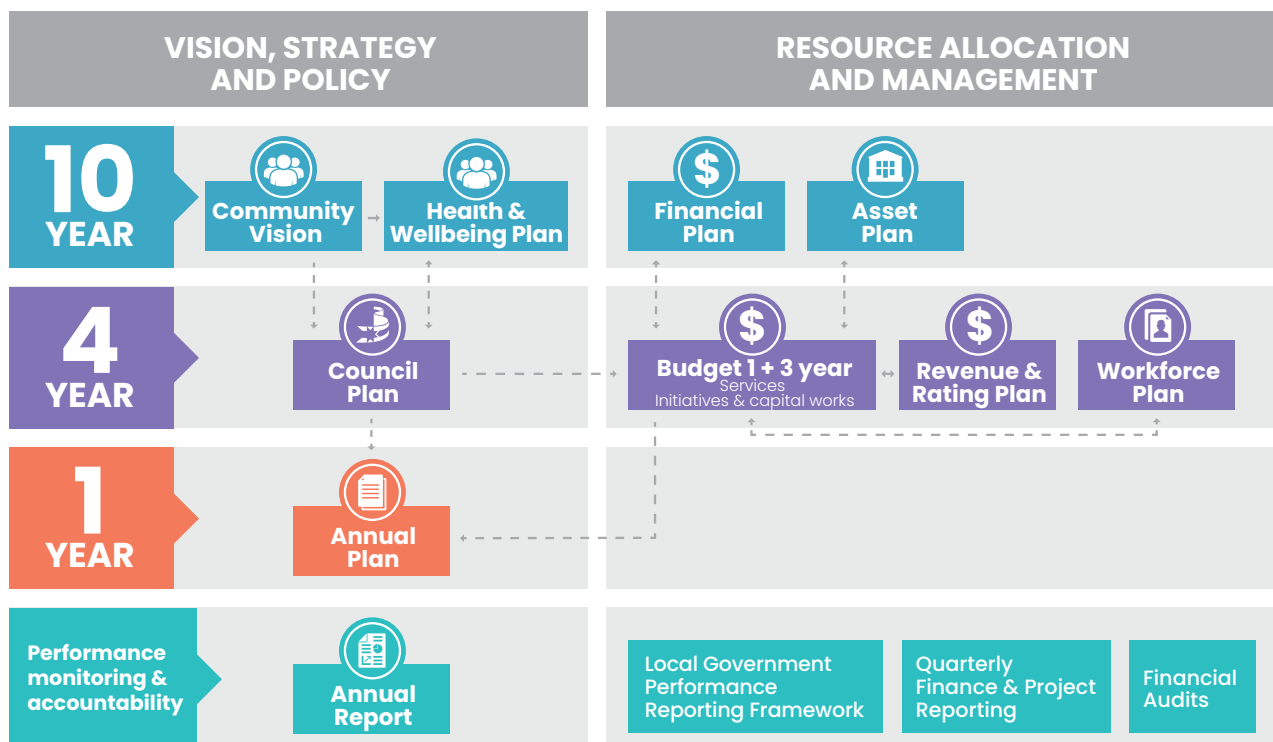
Good



5. STRATEGIC CONTEXT

This shows the interrelationships between the Asset Plan and key City of Ballarat strategic documents and how it supports their delivery.

> City of Ballarat integrated strategic planning framework



> Community Vision 2021–2031

The Asset Plan ensures we manage our assets responsibly and sustainably so they perform optimally to support the delivery of services that our community needs and expects in line with our community’ vision: **Ballarat, Victoria’s heritage city: leading the way as a sustainable, innovative and inclusive community.**

> Financial Plan 2021–2031

The Asset Plan provides information about how much we will need to spend on assets over the next 10 years. It captures the importance of the strong reciprocal relationship between asset management and financial management in balancing long-term financial sustainability while maintaining required levels of service and minimising risk. Assumptions underpinning the Asset Plan inform the Financial Plan by providing expenditure forecasts to support evidence-based

decision-making about future asset maintenance and renewal programs, levels of service and capital projects. This in turn informs the Annual Budget, Revenue and Rating Plan, Workforce Plan and Annual Plan.

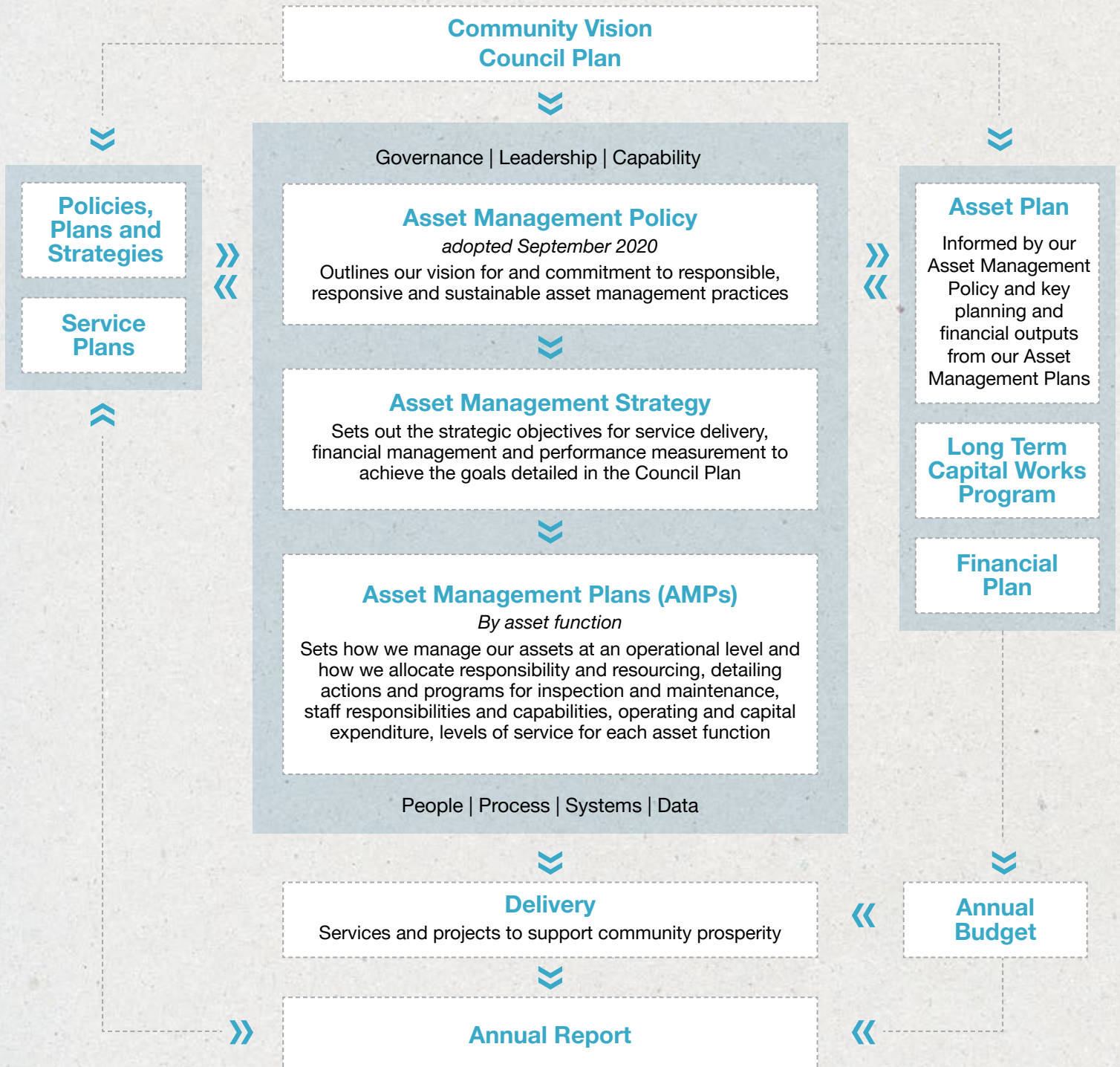
> Council Plan 2021–2025

The Asset Plan informs goals and actions related to service delivery, financial management and performance measurement that are detailed in the Council Plan.

> The Asset Plan considers relevant regional, state and national plans and policies and the potential for strategic regional partnerships and collaboration.

>City of Ballarat asset management framework

Our asset management framework shows the interrelationship between our strategic documents and how we manage our assets. This framework ensures that we follow a systematic approach to practising asset management.





6. OUR APPROACH TO ASSET MANAGEMENT

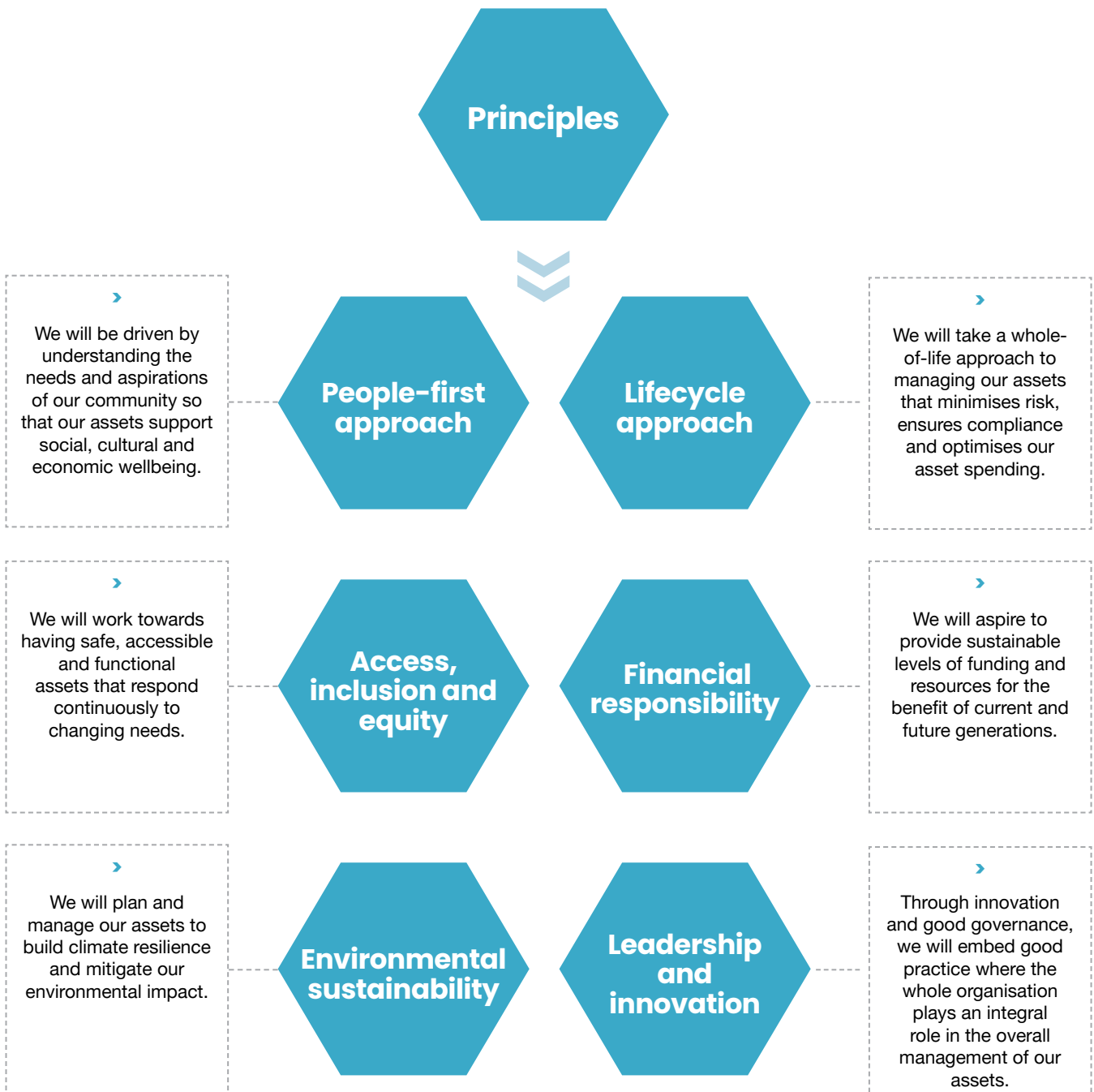
City of Ballarat’s role

How we plan, invest in and deliver assets is guided by robust and transparent processes and systems that support evidence-based decision-making. This is to ensure efficient, equitable and sustainable management of our assets. Asset management is a whole-organisation responsibility – it includes all City of Ballarat staff, Councillors and contractors.

> Asset planning principles

These guiding principles reflect our commitment to a best practice contemporary approach to asset management and support our Community Vision:

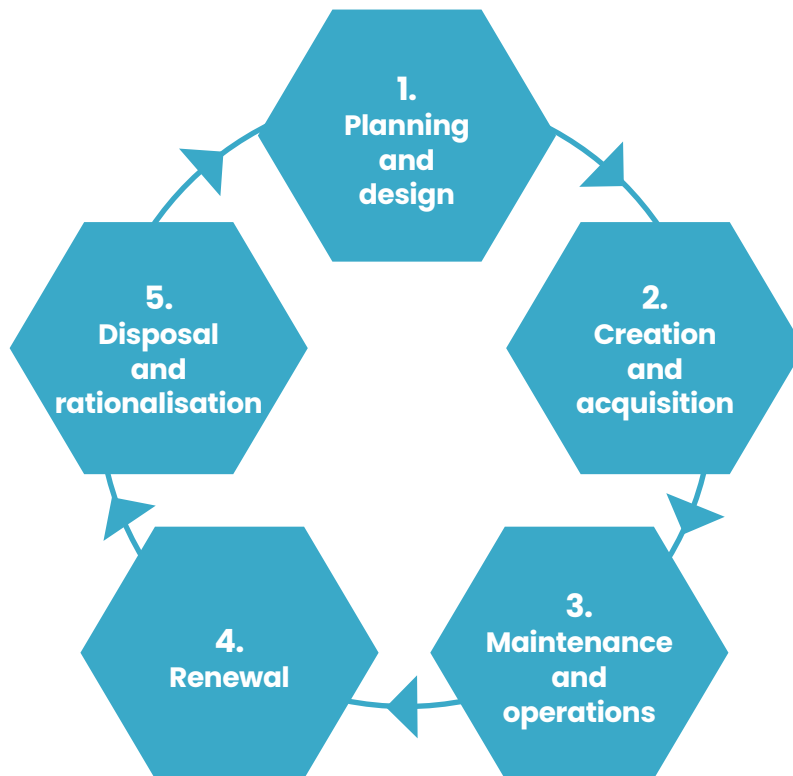
> Ballarat, Victoria's heritage city: leading the way as a sustainable, innovative and inclusive community.





> Lifecycle approach to asset management

To ensure we get the best possible return on our asset spending, we take a lifecycle approach to asset management that considers the costs of an asset over its useful life – that is from the time a new asset is built or acquired to the time it is replaced or disposed of. This approach allows us to get the most out of our assets by meeting required levels of service in the most cost-effective way.



> City of Ballarat lifecycle approach

1. Planning and design

When identifying asset requirements that meet service delivery needs over the long term, whole-of-life costs and other factors such as affordability, equity, maintainability and the environment are considered.

2. Creation and acquisition

Before constructing, expanding, upgrading or acquiring a new asset, alternative service delivery solutions are considered such as leasing or strategic partnerships. When constructing a new asset, prudent procurement practices are applied to ensure the best overall outcome.

3. Maintenance and operations

Each asset's operations are monitored consistently over their useful life. A program of planned condition assessments, maintenance and servicing is undertaken to minimise ongoing costs and the risk of asset failure and to ensure the asset remains operational, safe and compliant and reaches its expected useful life.

4. Renewal

Existing assets are replaced only when they have reached the end of their useful life – that is, they no longer support the required level of service delivery – taking into account the whole-of-life cost of the asset, the potential for reuse or co-location of services, and the timing to optimise asset spending.

5. Disposal and rationalisation

Where an asset no longer directly supports the required level of service delivery, decommissioning or rationalisation of the asset to reduce lifecycle costs is considered.

> Asset data is captured and recorded for use in planning and managing our assets. Asset valuation data is used to inform funding requirements, while maintenance data is used to inform decisions about future capital and maintenance.



7. OUR COMMUNITY'S ROLE

We are committed to engaging with our community and ensuring transparency in our decision-making by providing opportunities to provide input into decisions that affect asset and service delivery.

In compliance with the *Local Government Act 2020*, we seek feedback from the community at key points in the decision-making process to ensure we provide services and assets that are sustainable and available for future generations.

Our stakeholders

- The community
- Council
- User groups
- Community groups

> City of Ballarat community engagement principles

These guiding principles are applied at key points in our asset management planning process in line with our commitment to a best practice contemporary approach to community engagement.

1. We will enable the community to provide meaningful input into decision-making.
2. We will be clear about the objectives of engagement and the opportunities to influence decision-making
3. We will be respectful of all community members including residents, City of Ballarat officers and councillors.
4. We will provide accurate, timely and accessible information.
5. We will provide inclusive engagement opportunities for all community members, including those considered hard to reach.
6. We will provide multiple opportunities for the community to participate.
7. We will consider the needs and interests of all people in the decision-making process.
8. We will inform the community of the final decision and how their input was considered.
9. We will review and evaluate the effectiveness of the community engagement.
10. We will plan, resource and report on our engagement processes properly.

> How we engage with our community

There are many ways members of the community can inform and influence decisions about our assets.

> Annual community perception survey

Community members have the opportunity to provide input that may be used to help us identify ways we can improve our performance and provide more effective services for our community.

> Annual Budget (incorporating capital works program)

Our draft Budget is developed using a consultation process that involves key stakeholders and councillors. It is then published for community comment and input.

> Council meetings

We provide access to meeting agendas and minutes and community members have the opportunity to raise issues directly with us at public meetings.

> Community forums

Community members have the opportunity to talk to Councillors and City of Ballarat staff directly about programs, services or any other matters.

> Digital Platforms

Community members can find out information about services and assets through our website or can interact directly with us via social media.

> Consultation on the development of asset management strategies and plans

Community members have the opportunity to provide input into decisions that affect asset and service delivery.

> Consultation for major infrastructure projects

We seek to engage with user groups and stakeholders who may be affected.

> Customer service requests

Community members can contact us directly about any hazards, maintenance issues or other problems they see. This complements our regular inspection programs and helps us preserve the safety and function of our assets.

> Asset Plan engagement

Our Community Vision, Council Plan and Financial Plan were prepared with direct input from our community via deliberative engagement. Outcomes of this engagement have also been used to inform this Asset Plan.

Future versions of the Asset Plan will be prepared following deliberative engagement. This will allow our community to consider detailed asset planning information, discuss the impacts, trade-offs and comparative options for asset management, and influence a range of important principles that will guide our future asset and service decisions.

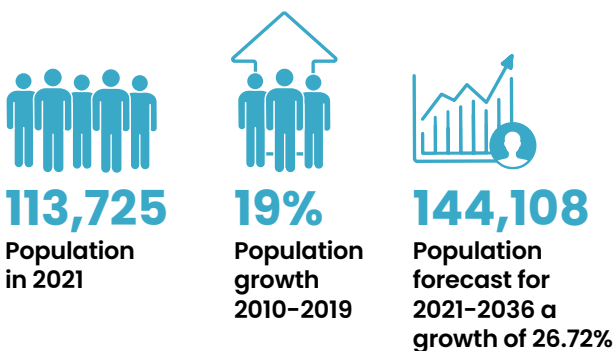


8. FUTURE DRIVERS

An essential starting point for effective service and asset planning is building a comprehensive understanding of external factors that have the potential to impact the decisions we make about our assets and how we look after them.

> Population forecasts and trends

With more people attracted to live and work here, our city is experiencing significant population growth with this trend projected to continue over the next 10 years. This rapid growth is also driving notable changes in our demographic makeup, with Ballarat’s population ageing and becoming more diverse compared to the state average. Together with changing household and family structures, this has implications for service and asset planning. It causes greater usage of existing assets and creates demand for new and different assets.



Infographic source: forecast.id

> Key challenges and opportunities

Effective service and asset planning involves the consideration of current and emerging challenges and opportunities. These have the potential to impact our delivery of services and assets. As we continue to strengthen our asset management capabilities the resilience of our assets and services to potential future threats and risks will increase.

> Climate change

In the future we can expect more frequent and more extreme weather events including bushfires, heatwaves, droughts and flooding. These pose potential risks to our assets such as: increased energy costs to cool buildings due to rising average temperatures; decreased amenity of sporting fields and parks during periods of drought and lower rainfall; and disruption to essential services caused by damage to transport and telecommunications infrastructure during severe weather events.

Assets will need to be built and renewed to a standard that can withstand the impacts of climate change. This may require different and innovative approaches. We will continue to make use of sustainable energy sources and enhance our assets to help us mitigate our environmental impact and achieve our goal of net zero emissions by 2025.

> Economic climate

The costs for service delivery have been increasing at a rate greater than the Consumer Price Index (CPI). However rates increases are capped at CPI. This means our expenditure is growing faster than our income which has implications for investment in our assets and services in the future.

> Changes to legislation

Changes to legislation and policy can affect the type and level of services we need to provide. Legislative changes also have the potential to change how we plan our services and, in turn, our assets. We are required to meet our statutory and legislative obligations while being conscious of maintaining affordability and financial sustainability. This requires good decisions to be made to manage competing funding demands across a broad range of projects, programs and services.

> Sector reforms

Sector reform can significantly affect the type and level of services we are responsible for delivering, for example in aged care and kindergarten programs.

> Popularity trends

Popularity trends can significantly affect the type and level of services we deliver, for example recent increases in female participation in particular sports.

> Future technologies

Changes in technology are emerging rapidly and have the potential to significantly change how we deliver services and assets. They present the opportunity to improve our asset management practices. At the same time they also present challenges associated with what assets we use today to deliver services, might not be the assets needed to deliver services in the future. We are preparing for changing work habits as the global economy becomes more digitised and we are planning to ensure that we share the benefits of technology with everybody in our community by implementing emerging technologies to make our services more accessible.

> COVID-19

In response to the challenges of COVID-19 we have had to adapt and innovate to find new ways of helping keep our community safe and connected while maintaining our high standard of service delivery. COVID-19 has also had significant impacts on our income and that of our community. We will need to continue to monitor the long-term impacts of the pandemic and the way we manage our assets and provide services in response to ensure our community is supported where there is most need.

> Unknown unknowns

There is the potential for challenges to arise that will have an impact on service and asset delivery.



9. FUNDING FOR THE FUTURE

To ensure responsible and sustainable stewardship of our assets, we are committed to balancing our community’s needs and aspirations with what is affordable for ratepayers .

Making decisions about funding our assets requires ongoing balancing of service levels, risk and the need to adequately maintain and renew assets. Our aim is to achieve long-term financial sustainability.

> Integration with the Financial Plan

To ensure the resources needed to manage our assets are provided in our financial planning instruments, integration of the Asset Plan and the Financial Plan is critical.

The balance between maintaining and renewing our assets and accommodating funding for improvement and growth is a constant challenge – underfunding renewal of an asset can lead to lower levels of service and deferring an important asset upgrade can mean that the asset is no longer fit-for-purpose.

The projected expenditure included in this Asset Plan is consistent with our Financial Plan and covers the planned asset spending over the next 10 years.

All funding requirements identified for each asset portfolio have been allocated in the Financial Plan. 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 which will require adjustment to the Asset Plan and the Financial Plan.

> Our asset investment strategies

Looking ahead to the next 10 years, our approach is to be prudent in our investment decisions using a holistic lifecycle approach to asset management. This means that we will aim to plan our assets so that they will continue to support quality living, economic development and the environmental sustainability in the long-term.

Investment in asset maintenance and renewal will be balanced by significant investment in new and upgraded assets to meet current and future demand across the municipality as we grow and change. Maintaining integration between our Asset Plan and Financial Plan is key to ensuring that future funding is allocated in a way that supports service delivery and effective asset management.

Our asset investment strategies align with our asset management and financial planning principles.

We will aspire to:

- Optimising asset life through timely and effective maintenance
- Continuing to place a high priority on renewing our ageing assets
- Managing the impacts of growth by being strategic in how we plan for our future asset needs
- Complying with our obligations by actioning legislated standards in asset planning and development
- Providing affordable services by balancing community needs and aspirations with what ratepayers can afford
- Building resilient assets that not only deliver the best outcome for our community but also the best outcome for the environment

> Asset investment categories

For the purposes of this Asset Plan, our asset spending is categorised in a way that helps us to plan our budgets and track how we spend our money on assets and services.

Expenditure category	Activity	Description
Recurrent costs	Maintenance	The ongoing expenditure required to keep an asset performing at the required level of service
	Operations	The recurrent (continuous) expenditure required to provide a service
Renewal costs	Renewal	The expenditure required to return the service potential or the life of an asset to its original state
Growth costs	Upgrade	The expenditure required to make improvements to an existing asset to enable a higher level of service
	Expansion	The expenditure required to extend or expand an existing asset to provide a service to a new group of users at the same standard as is currently enjoyed by existing users
	New	The expenditure required to create a new asset to provide a service that does not currently exist

> Lifecycle costs

Lifecycle costs refers to how much money we will need to spend on an asset over the course of its useful life – that is, from the time a new asset is built or acquired to the time it is replaced or disposed of. The cost to create, operate and maintain an asset adds up so future costs need to be spread over the long term so we can plan to budget for this expenditure in coming years.

When determining when and how much we need to allocate to fund the lifecycle cost of an asset we consider costs according to the following categories:

Recurrent costs	These include asset maintenance and care and are determined according to levels of service and frequency of various activities, such as mowing parks, street sweeping, etc
Renewal costs	These are determined using our analysis tools that predict when an asset needs to be replaced based on its current condition and our understanding of how it ages and deteriorates over time.
Growth costs	The amount and the level of priority we need to allocate to improving our assets are guided by our various strategies, plans and community expectations. A discretionary project must pass through our investment evaluation processes before it is selected for inclusion in our capital works program.

> Financial projections

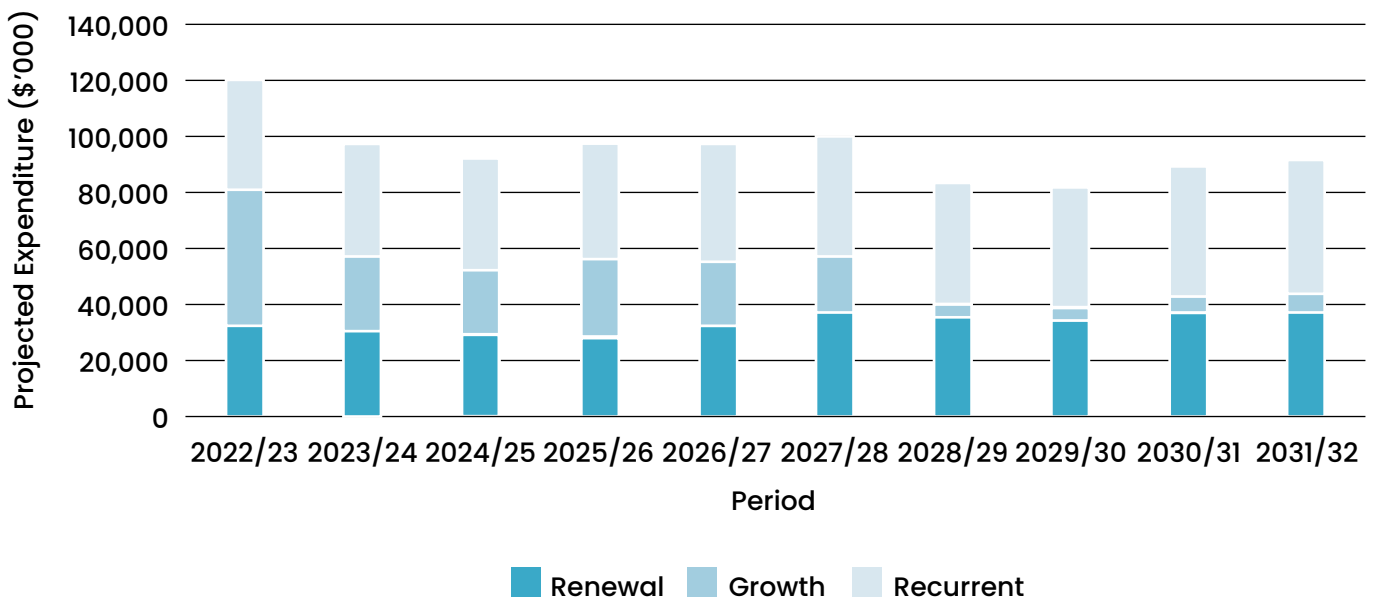
Our asset spending represents a significant investment that is made on behalf of the community. It is fundamental in enabling us to respond to ever-changing demand and to safeguard the future use of our assets.

Over the next 10 years we will invest in our assets to ensure they remain functional and safe and continue to support the delivery of quality services and amenity for our community.

Based on what we currently know about our assets and levels of service, we are projected to adequately fund their lifecycle costs through our Financial Plan over the next 10 years.

> **The financial analysis and expenditure forecasts in this Asset Plan are based on existing data, practices, processes, systems and standards. As our data, processes and practices improve our expenditure forecasts will be refined and used to inform future versions of the Asset Plan and the Financial Plan.**

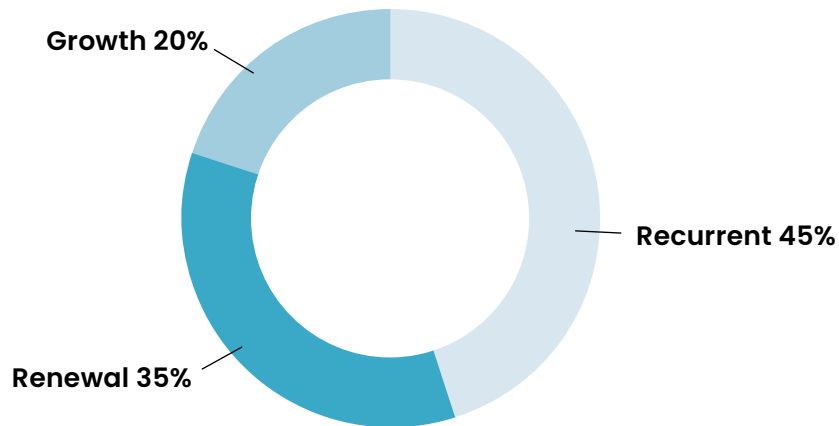
Percentage of projected expenditure by renewal, growth and recurrent 2022-2032



Projected expenditure by asset function 2022-2032

Asset function	Renewal \$'000	Growth \$'000	Recurrent \$'000	Total \$'000
Transport assets	194,331	90,797	127,914	413,042
Stormwater drainage	7,431	9,085	5,534	22,050
Parks and open spaces	72,748	26,189	211,503	310,440
Buildings and facilities	60,850	59,934	78,944	199,728
Total	335,360	186,005	423,895	945,260

Percentage of projected expenditure by renewal, growth and recurrent 2022-2032



Over the next 10 years we expect to spend:

Renewing our assets

\$335.5 million

Improving existing assets and creating new ones

\$186 million

Operating and maintaining our assets

\$423.9 million

This combined investment of

\$945.3 million

in making sure our assets remain safe and fit-for-purpose represents an average of **32 per cent** of the City of Ballarat's total annual expenditure.

A detailed breakdown of what we expect to spend on each asset function over the next 10 years is provided in the individual asset profiles in the Appendix section.

10. FUTURE ACTION

We are constantly looking for ways in how we can better manage our assets. In April 2022 we used the National Asset Management Assessment Framework (NAMAF) to assess our asset management maturity.

In moving forward, we have formulated the following improvement strategies to achieve greater

consistency and improved skills with respect to our asset management practices. We are on our way to implementing these strategies and have budgeted for additional resources to help us successfully achieve them in coming years.



1. Commit to good practice

We will enhance our asset management capability by embedding an asset management governance framework, improving our systems, capturing more comprehensive and reliable data, investing in staff development and following rigorous processes.

2. Commit to improved decision-making

We will make responsible evidence-based decisions by using data that is informed by agreed service levels as well as enhanced risk management processes and improved performance reporting.

3. Commit to financial sustainability

We will aspire to provide sustainable levels of funding and resources for our existing and future assets by integrating a lifecycle approach to asset management with long-term financial planning.

4. Commit to community engagement

We will seek to deliver appropriate service standards by consulting with our community on key asset and service issues.

5. Commit to quality service standards

We will aspire to provide the right assets in the right place to the right standard by ensuring our asset planning is informed by community need and affordable levels of service.

> Specific actions that deliver these capability improvements will be implemented through our Asset Management Strategy and Asset Management Plans. Future versions of the Asset Plan will build on this work and reflect our improved knowledge, skills and practices.

11. MONITORING AND REVIEW

Asset planning is not a set and forget process. It needs to be flexible to ensure our assets and levels of service are responsive to changes in population and demographics and the ongoing challenge of climate change, can capitalise on emerging trends and opportunities, and continue to meet agreed requirements as priorities change over time.

Asset Plan reviews and updates

This Asset Plan will be formally reviewed and updated every four years in line with the new Council term to provide opportunities for the new Council to make any required changes.

Intermediary reviews may be undertaken to provide the opportunity to reflect improvements achieved, major financial decisions made, the consideration of any relevant external factors, or changes to long-term capital works programs to ensure it is responsive to our available financial resources over time.

> Reporting

Our Asset Management Plans have a life of four years in line with the council election cycle. They are fully reviewed and updated within one year of each council election. They are also reviewed during the annual budget planning process and updated to recognise any material changes in service levels or resources available to provide those services as a result of budget decisions.

Reporting on service levels and other performance measures is undertaken as part of our Annual Report.

> Continuous improvement

We acknowledge that significant annual expenditure is required to manage and maintain our existing infrastructure. This highlights the importance of maintaining high-level skills and practices to ensure services are delivered economically and sustainably and the City of Ballarat is committed to continuously working to improve our knowledge, skills and operational practices in line with sector-wide best practice.

The financial analysis and projections in this plan are based on existing data, processes, systems, processes and standards. The City of Ballarat is committed to identifying ways to achieve a more robust evidence base and analysis and to improving our practices to achieve this. One of the keys to this will be engaging with our community to establish optimised service levels that are affordable over the long term.



12. APPENDICES: ASSET PROFILES

TRANSPORT INFRASTRUCTURE	33
BUILDINGS AND FACILITIES	36
PARKS AND RECREATION	39
STORMWATER DRAINAGE	42



TRANSPORT INFRASTRUCTURE

Replacement value

\$1,206.2 million

> What assets are included?

1,093km sealed roads, 382km unsealed roads, 844km footpaths, 1,347km kerb and channel, 241 bridges and major culverts, 54 car parks.

> Why do we have these assets?

Our transport assets enable people to move safely and equitably around our city, whether by vehicle or bike or as a pedestrian.

> What does our work involve?

Renewal

- Resurfacing of existing roads
- Road reconstruction or major patching of road failures
- Replacement of sections of existing pathways to an equivalent standard

Growth

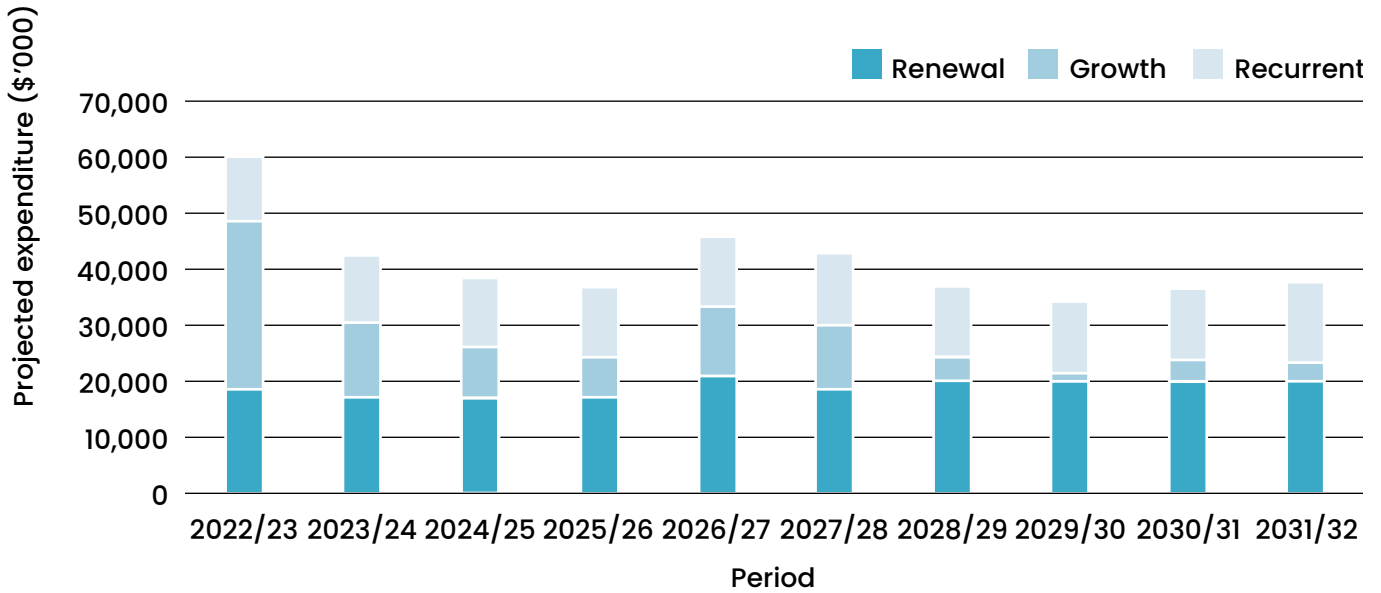
- Road safety improvements such as installation of crash barriers, intersection upgrades, etc
- Widening or duplication of existing roads
- Traffic calming treatments such as construction of roundabouts, installation of speed humps, etc
- Extension of existing pathway network to address gaps in connectivity

Recurrent

- Maintenance and repairs to roads such as patching potholes, crack sealing, etc
- Linemarking
- Street sweeping
- Inspections of road and footpath networks

> How much do we plan to spend over the next 10 years?

Percentage of projected expenditure by renewal, growth and recurrent 2022-2032



Projected expenditure 2022-2032

Projected expenditure (\$'000)											
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Total
Recurrent costs	11,768	11,912	12,105	12,299	12,576	12,859	13,148	13,444	13,747	14,056	127,914
Renewal costs	19,246	17,736	17,799	17,914	21,070	19,098	20,155	19,980	20,437	20,896	194,331
Growth costs	29,727	12,771	8,867	7,916	11,312	10,550	3,445	1,085	2,534	2,591	90,797
Total	60,741	42,418	38,770	38,129	44,958	42,507	36,749	34,510	36,717	37,543	413,042

> What do our projections tell us?

Over the next 10 years we expect to spend around \$413 million on maintaining, renewing and improving the city’s road system.

We plan to allocate renewal and maintenance funding at a level that aims to keep pace with the deterioration of our road network to retain the current average network condition of ‘Good’.

This funding allocation is informed by strategic modelling analysis that predicts the deterioration of our transport assets and the impact of various renewal funding scenarios on asset condition.

> **What are the future challenges and opportunities?**

Changing population	Increased freight task	Climate change	Legislation and compliance
<ul style="list-style-type: none"> The increased demand on local roads and their connections with bigger roads due to population growth and increased dwelling density 	<ul style="list-style-type: none"> The increased deterioration of our road network due to an increased number of heavy vehicles and increased gross loadings 	<ul style="list-style-type: none"> The lack of availability of the sustainable transport options, including public transport The increased risk of damage to our transport assets due to more frequent and more extreme weather events The need to consider resilience in the design and construction of new assets 	<ul style="list-style-type: none"> The need to ensure compliance with the <i>Road Management Act 2004</i> The need to meet the requirements of our Road Management Plan The need to ensure clarity on which roads we are responsible for

> **What key improvement actions will we take, including significant projects?**

- Update Transport Asset Management Plan including technical and community levels of service
- Continue progress towards digital data collection via adoption of A-SPEC specifications and standards
- Continue trials of innovative products to progress towards a circular economy
- Continue to implement annual major patching and reseal programs
- Continue to implement annual renewal programs based on asset condition assessment data
- Continue to implement annual footpath renewal programs
- Continue to implement road safety initiatives
- Path and trail renewal programs





BUILDINGS AND FACILITIES

Replacement value

\$240.8 million

> What assets are included?

400 buildings, including libraries, leisure centres, community halls, civic centres, sports pavilions, heritage buildings, etc

> Why do we have these assets?

Our buildings provide suitable accessible, inclusive, and welcoming spaces in which we can provide services both to and for the community.

> What does our work involve?

Renewal

- Major structural repairs
- Replacement of roof or wall cladding
- Replacement of heating and cooling systems

Growth

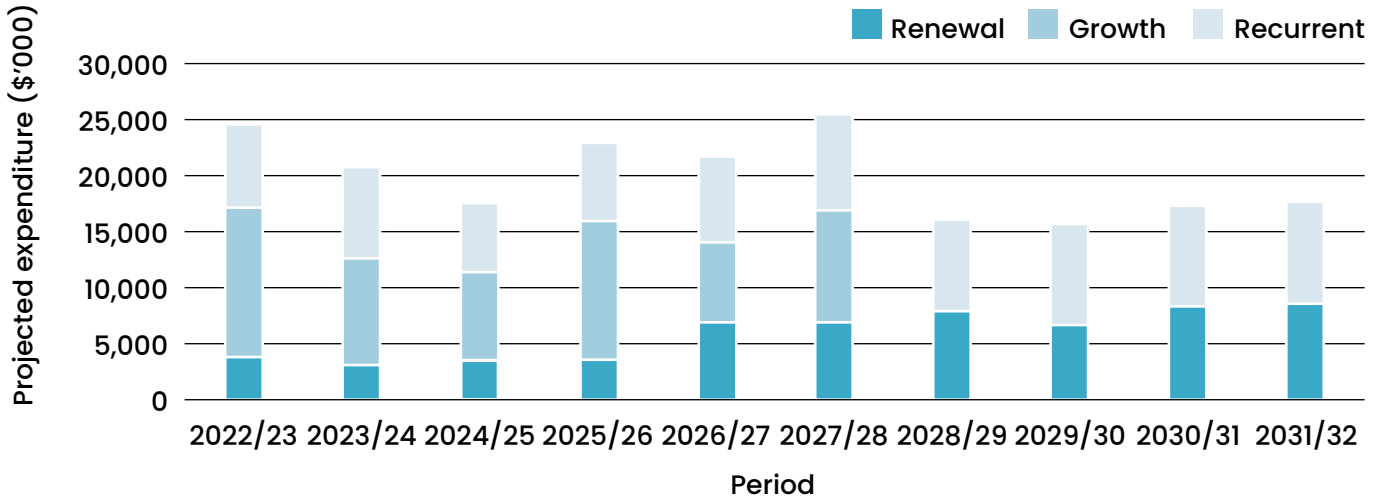
- Building extensions
- Sustainability improvements (e.g., PV systems, water harvesting and reuse systems, etc.)
- Construction of a new building to cater for increased or changing demand.

Recurrent

- Minor repairs to building components due to failure, vandalism, etc.
- Unblocking drains, service checks, carpet repairs
- Safety, compliance, and condition inspections
- Cleaning and pest control

> How much do we plan to spend over the next 10 years?

Percentage of projected expenditure by renewal, growth and recurrent 2022-2032



Projected expenditure 2022-2032

Projected expenditure (\$'000)											
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Total
Recurrent costs	7,536	7,492	7,521	7,529	7,698	7,871	8,048	8,230	8,415	8,604	78,944
Renewal costs	4,012	3,681	3,714	3,736	7,005	7,090	7,796	7,330	8,151	8,334	60,850
Growth costs	13,083	9,477	7,164	11,565	7,572	10,557	124	128	131	134	59,934
Total	24,631	20,650	18,399	22,829	22,276	25,518	15,969	15,687	16,697	17,072	199,728

> What do our projections tell us?

Our projections indicate that we will spend approximately \$200 million on our buildings over the next ten (10) years.

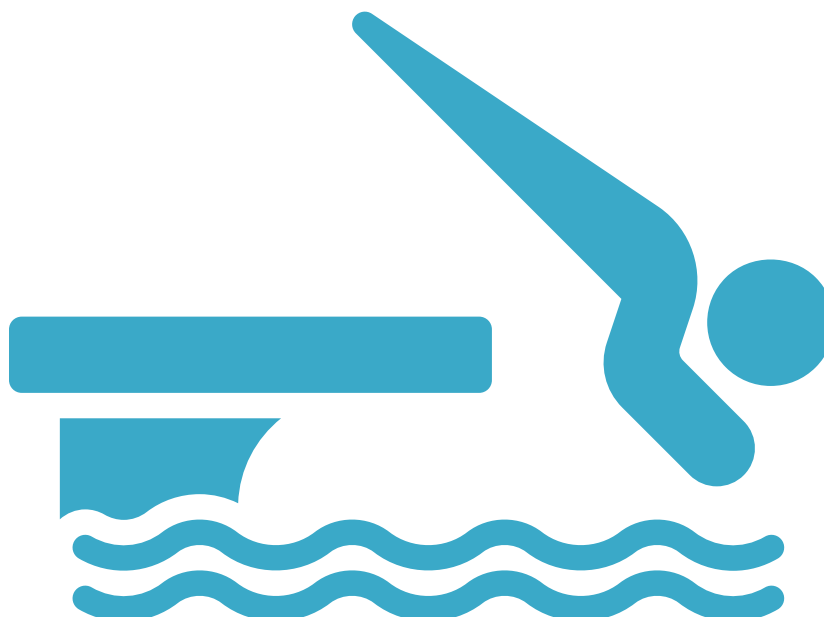
Along with maintaining the condition of our buildings as they age and deteriorate; we will also need to provide facilities that are of a contemporary standard, making sure that they are accessible, environmentally sustainable, and meet the service needs of our growing and changing population.

> What are the future challenges and opportunities?

Changing population	Climate change	Financial	Legislation and compliance
<ul style="list-style-type: none"> • The need to improve access for all genders and abilities and other underrepresented communities • The need to meet diverse – and often competing – community demand and expectations for facilities 	<ul style="list-style-type: none"> • The increased risk of damage to our buildings and facilities due to more frequent and more extreme weather events • The challenge of ensuring we meet our target of net zero 	<ul style="list-style-type: none"> • The need to maximise the use of existing facilities and to manage assets that are surplus to need • The unplanned maintenance liabilities associated with facilities that community groups are no longer able to manage • The challenge of accommodating costs associated with new buildings within existing budget allocations 	<ul style="list-style-type: none"> • The need to ensure compliance with all relevant legislation such as in relation to accessibility, fire safety, occupational health and safety, etc • The need to ensure buildings are provided in line with the National Construction Code

> What key improvement actions will we take, including significant projects?

- Update the Building Asset Management Plan including technical and community levels of service.
- Update condition assessments of council buildings.
- Community Infrastructure Plan implementation
- Develop a Public Toilet Strategy
- Continue to invest in building related carbon reduction initiatives





PARKS AND RECREATION

Replacement value

\$97.4 million

> What assets are included?

136 play spaces including playgrounds, skate parks, fitness stations, etc., 34 sports reserves, 47 sports courts including netball, tennis, etc., other items such as park benches, picnic settings, barbeques, litter bins, public lighting, etc.

> Why do we have these assets?

Parks and recreation assets allow us to enjoy many outdoor aspects of our city.

> What does our work involve?

Renewal

- Replacement of playground equipment
- Replacement of park furniture
- Rejuvenation or replacement of entire playing courts or sports fields to an equivalent standard

Growth

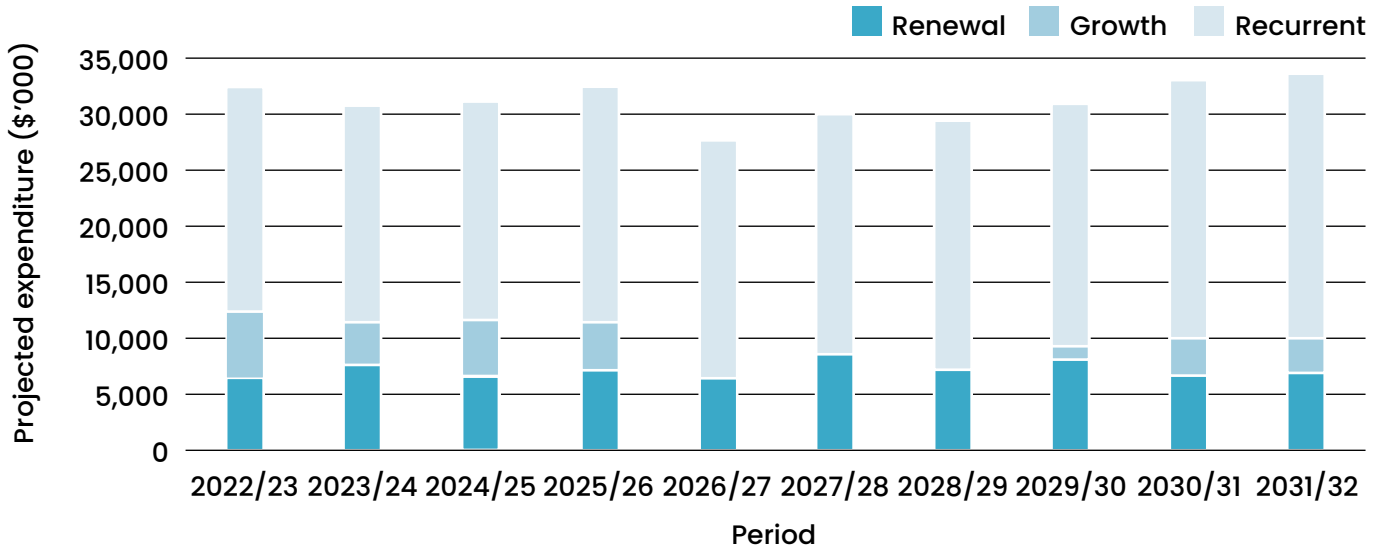
- Playing court extension
- Replacement of playground equipment to a higher standard
- Development of new park or reserve

Recurrent

- Hazard/defect inspections
- Mowing, vegetation/weed control
- Garden bed maintenance
- Litter collection and facility cleaning
- Graffiti removal

> How much do we plan to spend over the next 10 years?

Percentage of projected expenditure by renewal, growth and recurrent 2022-2032



Projected expenditure 2022-2032

Projected expenditure (\$'000)											
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Total
Recurrent costs	19,333	19,656	20,007	20,360	20,818	21,286	21,765	22,255	22,756	23,268	211,503
Renewal costs	6,312	7,474	6,734	7,763	6,785	8,546	7,538	7,490	6,974	7,131	72,748
Growth costs	6,339	3,445	4,549	3,807	183	190	196	1,095	3,158	3,229	26,189
Total	31,984	30,575	31,290	31,930	27,786	30,022	29,499	30,840	32,888	33,628	310,440

> What do our projections tell us?

Ballarat is well known for some of its key open space areas, like Lake Wendouree, Victoria Park, Lake Learmonth and Mt Buninyong as well as smaller community open spaces. The open space system provides a diverse range of opportunities for residents and visitors as well as the preservation of significant natural environments and features.

Approximately \$310 million will be allocated to our open space assets.

A significant proportion of this (\$211 million) is planned to be spent on the day-to-day activities that we undertake to maintain and care for our parks, playgrounds, sportsgrounds, gardens, and streetscapes.

> **What are the future challenges and opportunities?**

Changing population	Open space provision	Participation trends	Environmental sustainability
<ul style="list-style-type: none"> The increased demand for specific outdoor recreation facilities and settings as well as new open spaces within close proximity to where people live 	<ul style="list-style-type: none"> The increased expectation that we are working towards preserving or increasing the amount and quality of green space 	<ul style="list-style-type: none"> The expected increase in a focus on better health and wellbeing and enhanced social connectivity The need for a diverse range of high-quality facilities to meet changing community demand, including spaces for non-competitive, social and passive leisure opportunities as well as structured recreation 	<ul style="list-style-type: none"> The need to plant more drought-tolerant plants and grasses to mitigate the impact of prolonged drought conditions on our parks, gardens and local flora and fauna The potential for increased water consumption to maintain the presentation of open spaces and the safe function of sporting grounds

> **What key improvement actions will we take, including significant projects?**

- Update the Parks and Open Space Asset Management Plan including technical data and community levels of service
- Implementation of regular open space related maintenance programs
- Update Council’s Open Space Strategy





STORMWATER DRAINAGE

Replacement value

\$451.4 million

> What assets are included?

698km of underground pipes, culverts and channels, 22,222 drainage pits, other drainage structures wetlands, gross pollutant traps, etc.

> Why do we have these assets?

Stormwater assets help to manage the rainfall on our city.

> What does our work involve?

Renewal

- Replacement of pits and pipes

Growth

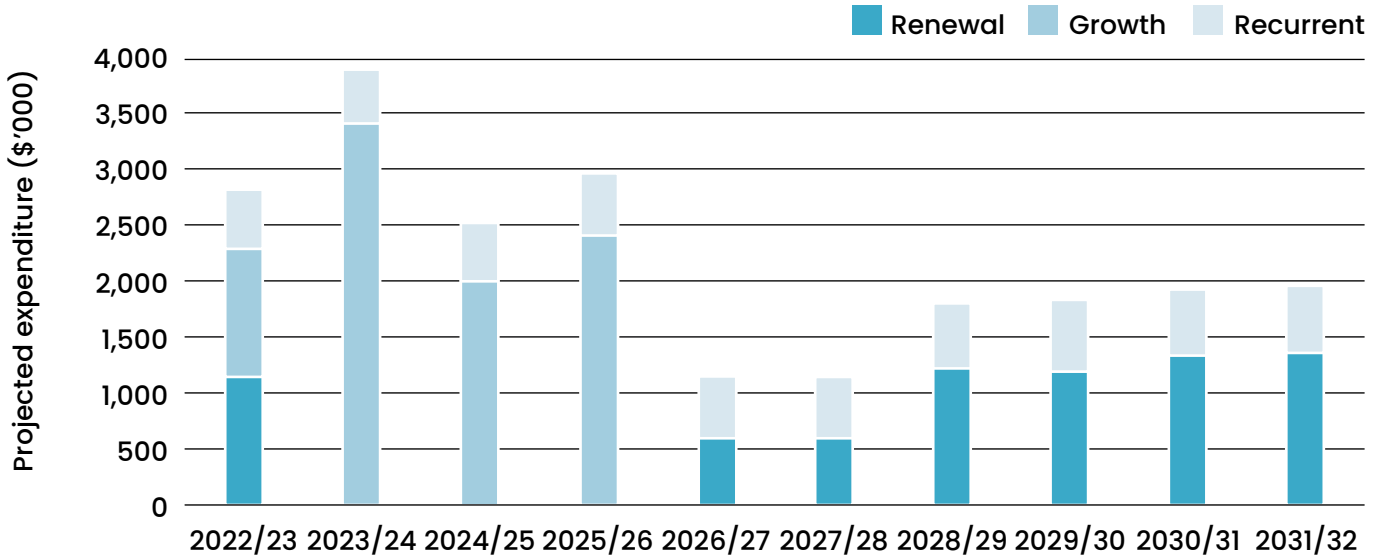
- Replacement of pipes to a higher hydraulic capacity
- Extension of the stormwater drainage network
- Installation of stormwater quality improvement devices, such as rain gardens, litter traps, etc
- Stormwater harvesting initiatives

Recurrent

- Pit cleaning
- Pipe cleansing and removal of debris, sediment, etc.
- Removal of litter from Gross Pollutant Traps
- Programmed inspections

> How much do we plan to spend over the next 10 years?

Percentage of projected expenditure by renewal, growth and recurrent 2022-2032



Projected expenditure 2022-2032

Projected expenditure (\$'000)											
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Total
Recurrent costs	513	519	525	531	543	555	568	580	593	607	5,534
Renewal costs	1,050	-	-	-	605	605	1,242	1,277	1,312	1,341	7,431
Growth costs	1,245	3,410	2,000	2,430	-	-	-	-	-	-	9,085
Total	2,808	3,929	2,525	2,961	1,147	1,160	1,810	1,857	1,905	1,948	22,050

> What do our projections tell us?

We acknowledge that we have more work to do to understand the performance of our drainage network to make sure that we are allocating sufficient funds towards the management of our stormwater drainage assets.

We need to better understand the capacity of the network under climate chance scenarios to identify areas that may need improvement. We also need to improve our knowledge of the condition of the drainage network.

Better information on the performance of the stormwater drainage network will enable more accurate lifecycle costs to be determined that will be reflected in future revisions of our Asset Plan and Financial Plan.

> **What are the future challenges and opportunities?**

Development density	Ageing infrastructure	Climate change	Environmental sustainability
<ul style="list-style-type: none"> The need to upgrade the capacity of our existing drainage network to mitigate flooding due to increased volumes of stormwater run-off caused by continued urban consolidation The need to implement stormwater quality improvement initiatives to protect receiving waterways affected by continued urban consolidation 	<ul style="list-style-type: none"> The need to upgrade some of our older stormwater assets that are currently under capacity to improve flood immunity The need to deal with more frequent and extreme flooding events The ability to fund the timely renewal and upgrade of stormwater assets that are in poor condition 	<ul style="list-style-type: none"> The projected reduction in current levels of service with respect to flood protection and accessibility due to more frequent and more extreme weather events that lead to more flooding 	<ul style="list-style-type: none"> The increased need to provide infrastructure for the capture, treatment and reuse of stormwater to enable us to make use of stormwater run-off as a sustainable resource

> **What key improvement actions will we take, including significant projects?**

- Update the Stormwater Asset Management Plan including identification of technical and community levels of service
- Continue progress towards digital data collection via the adoption of A-SPEC specifications and standards
- Continue to update Council’s asset register by collecting stormwater asset information.
- Complete flood modelling and flood map updates for Union Jack Creek
- Update council’s Stormwater Management Plan
- Progress the City’s major flood mitigation projects.







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