

# Asset Plan 2021/22 to 2030/31

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June 2022

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#### Document Version Control

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A	26 April 2022	Draft – For Review	KVH	Internal	26/4/2022
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## Acknowledgement of Traditional Owners

The City of Kingston proudly acknowledges the Bunurong People of the Kulin Nation as the Traditional Owners and Custodians of this land, and we pay our respect to their Elders, past and present and emerging.

Council acknowledges the Bunurong's continuing relationship to the land and waterways and respects that their connection and spiritual identity is maintained through ancient ceremonies, song lines, dance, art and living culture.

Council pays tribute to the invaluable contributions of the Bunurong and other Aboriginal and Torres Strait Island elders who have guided and continue to guide the work we do.

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## Executive Summary

The Asset Plan is a strategic, public facing document, developed to inform the community on how Council-controlled assets will be managed to achieve the Council Plan, Community Vision and provide an asset commentary to the Long-Term Financial Plan.

Council manage a portfolio of assets that have a combined value and replacement cost of \$1.7b. Council expends, on average \$97M per year on capital, maintenance and operational investment to manage these assets.

It is important to understand that decision making does not consider the asset in isolation, but within the context of the current and future service demand, total lifecycle cost and Council's ability to maintain the asset for the life of the asset to its optimal condition.

To that end, Council has developed a 10-year financial plan modelled on the available asset data, considering current asset performance and condition, risk-based inspection programs, regular maintenance regimes, operation and capital investment required to meet our service delivery targets.

In early 2021, Council embarked on a deliberative engagement program, Your Kingston Your Future, to partner with the community to develop its new Community Vision. The representative community panel also developed a series of recommendations for the Asset Plan, namely:

- Effective Asset Planning
- Accessibility of Council assets for all
- Sustainability and environmental impact of all assets

The Asset Plan was drafted following the consultation to ensure that it responded to these key themes.

Community consultation on the draft Asset Plan was undertaken for a four-week period from 10 May 2022 to 6 June 2022. The number of responses to the Asset Plan were limited.

To understand if council should take further steps to reach a greater percentage of the population, a benchmarking exercise was undertaken to gauge the level of response across similar council's in the south-east metropolitan region. From the benchmarking exercise, it was noted that where council's undertook consultation prior to the development of the Asset Plan through a consultation panel, as part of deliberative engagement or by means of survey to determine strategic themes, the online consultation responses were comparable to Kingston.

More work is required to improve our asset knowledge and investment decisions, specifically for the open space, drainage and facilities assets. Over the next 2 years we will be working towards improving our asset knowledge through several targeted improvement initiatives as detailed in Section 6. Once we have consistent information across all asset classes, we will be in a position to deliberately engage with our community to quantify the impacts of our community's priorities and update the Asset Plan ahead of the next four-yearly review.

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## 1.0 Introduction

The City of Kingston (Council) is located approximately 20km south of Melbourne, bound by Port Philip Bay to the East and surrounded by the cities of Bayside, Glen Eira, Monash, Greater Dandenong and Frankston. Figure 1 provides a snapshot of the municipality.

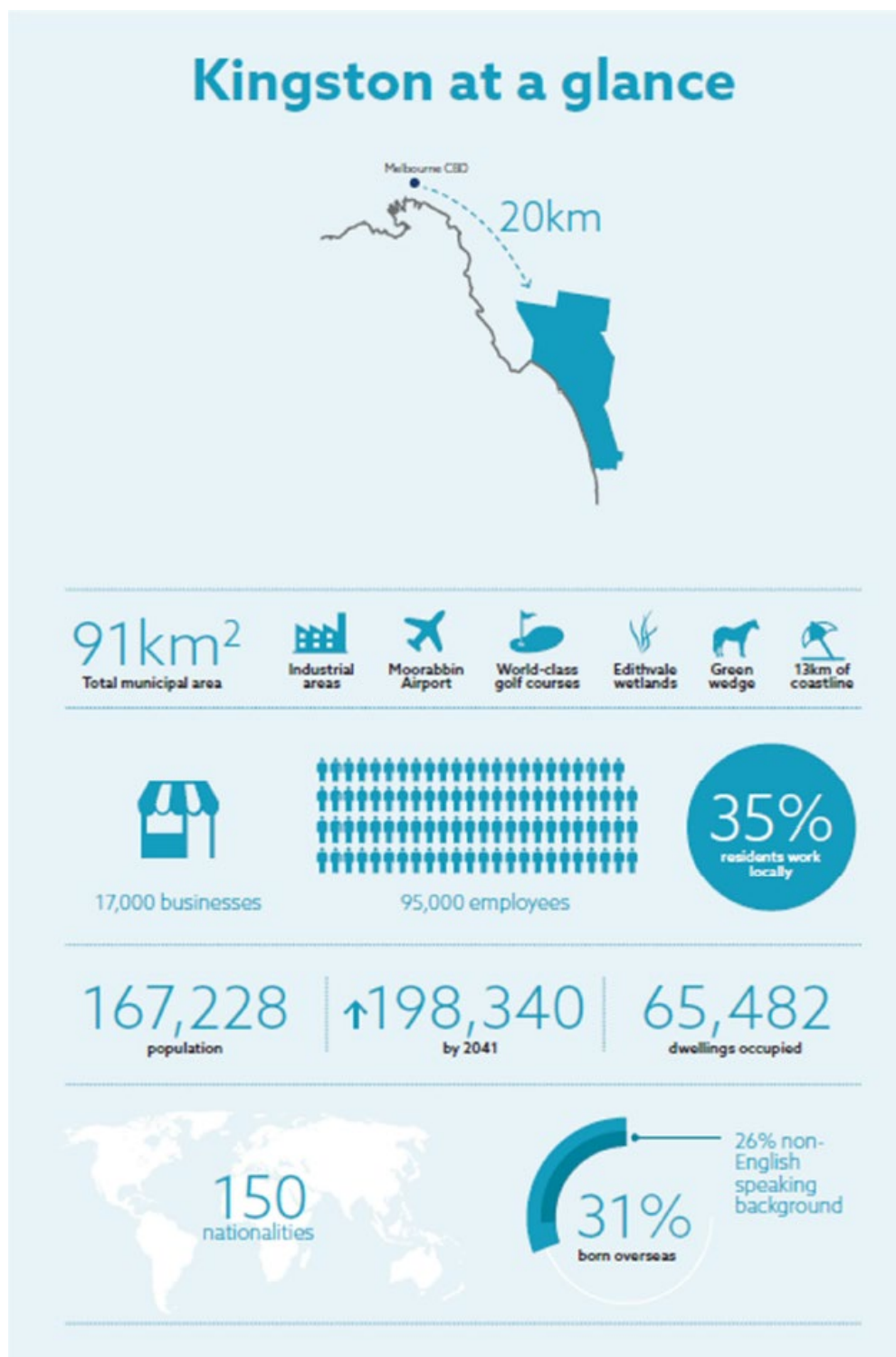


Figure 1 – Kingston Snapshot<sup>1</sup>

<sup>1</sup> Council Plan 2021-25, p.11

Council manage a portfolio of assets that have a combined value and replacement cost of **\$1.7b** as indicated in Figure 2. This includes property, plant, equipment and infrastructure (or a total of \$2.8b<sup>2</sup> including Land).

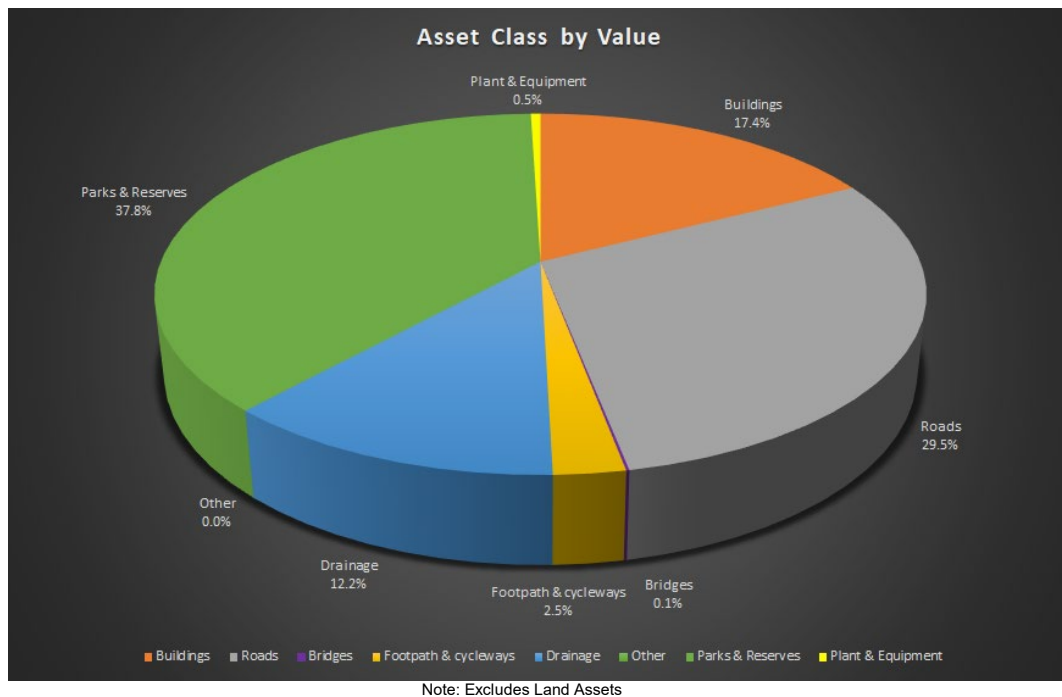


Figure 2 – Asset Replacement Values as percentage (%) of Total Value

These assets are predominantly used to provide services and amenity to our community. The standard to which they are maintained and the extent to which they are improved are a key consideration in setting and delivering on our community vision and Council Plan.

Without these assets, we could not provide our diverse range of services to the quality that our community expects.

The major challenges facing Council are changes in population and demographics, impacts of climate change and rate capping.

To ensure appropriate infrastructure and services are in place for current and future generations, Council is required to adopt an Asset Plan to guide investment decisions.

## 1.1 PURPOSE OF THE ASSET PLAN

The purpose of the Asset Plan is to:

- Demonstrate the responsible management of assets (and services provided from assets),
- Compliance with regulatory requirements, and to
- Communicate the scale of infrastructure investment required to sustainably deliver affordable services for the community in the foreseeable future.

<sup>2</sup> Annual Report 2020-21, p.77

The Asset Plan provides a summary of the infrastructure assets, their performance and actions required to achieve the strategic objectives outlined in the Council Plan 2021-25.

Council Plan 2021-25, including the Asset Plan, was formed following extensive deliberative engagement, that identified the community's aspirations for its future.

## 1.2 COMPLIANCE WITH LOCAL GOVERNMENT ACT 2020

This Asset Plan has been developed to align with the recommended approach as specified in Local Government Victoria's Asset Plan Guidance 2022 and utilises a template as developed by the Institute of Public Works Engineers Australasia's NAMS+ Asset Management Toolkit.

This plan encompasses all infrastructure assets that council own and manage (refer Table 1). Kingston has grouped community assets into three major asset classes: Recreation Spaces; Transport; and Community Facilities.

Table 1 – Asset Replacement Value

Asset Class	Quantity	Asset Replacement Value
<b>Recreation Assets</b>		
Parks and Reserves		\$655,744,523
<b>Transport Assets</b>		
Roads	619km	\$511,835,000
Drainage	846 km of drains 32,039 pits	\$211,692,000
Footpaths and Cycleways	1060km	\$44,267,000
Bridges	50 Bridges 68 Structures	\$1,945,000
<b>Community Facilities Assets</b>		
Buildings	194 habitable buildings 531 structures	\$303,000,336
<b>Other Assets</b>		
Plant and Equipment		\$8,312,961
Other minor assets		\$104,000
<b>TOTAL</b>		<b>\$1,736,900,820</b>



The scope of the Asset Plan is to provide information pertaining to maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning in relation to each class of infrastructure asset under the control of the Council, for a period of at least the next 10 financial years, through good asset management practices, in accordance with Section 92 of the Local Government Act 2020 (Act)

### 1.3 STRATEGIC & LEGAL CONTEXT

There are new provisions of the Act, which require councils to take an integrated approach to strategic planning and reporting. Central to the Act is the Integrated Strategic Planning and Reporting Framework (ISPRF) which brings together the work of council in an integrated way so that the aspirations of the community can be expressed through all the plans and strategies that council prepares. ISPRF is a collation of the community's vision and council's objectives, plans, strategies, rating framework, resources, financial and the performance reporting requirements for reporting on council's performance.

This Asset Plan, is part of a hierarchy of strategic, tactical and operational documents, which informs and documents our commitment to the community in providing efficient, safe and reliable services for current and future generations.

#### 1.3.1 Asset Management Hierarchy

'Asset Management is a systematic and integrated process that endeavours to provide cost effective management of asset infrastructure that supports the delivery of Council services to defined service level targets. Timely and targeted investment in asset infrastructure delivers financial and socially sustainable outcomes, which strives to meet current and future needs of the community'<sup>3</sup>

The hierarchy of asset management documentation collectively establishes the organisation's asset management commitment, principles, objectives and processes, demonstrates accountability to the community and help guide decision making, as indicated in Figure 3.



Figure 3 – Asset Management Hierarchy

<sup>3</sup> City of Kingston - Asset Management Policy, 2021, p.2.

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At each level of the hierarchy, the documentation addresses:

- the overarching vision and goals at a Strategic Level,
- the decision making at a Tactical Level and
- at the Operational Level, it defines the process and methods by which these goals and decision making are achieved.

### 1.3.2 Strategic level documents that define our goals and vision

#### **Community Vision 2021**

The Community Vision sets out the long-term aspirations of the community. The vision is incredibly important and will help guide decision making by Council and the community by articulating what we want Kingston to be.

#### **Council Plan 2021-25**

The Council Plan 2021-25 is a vital roadmap to set our course for the future, demonstrate accountability to the community, direct the organisation and help guide decision-making. It also helps us track our performance and meet the legislative requirements set out in the Local Government Act 2020.

### 1.3.3 Tactical level documents that define our decision making

#### **Asset Management Policy & Strategy (2017-2021 version being updated)**

This policy establishes the guiding principles and strategic direction for continuous improvement of Kingston Council's proficiency and maturity in its stewardship of built assets that Council manages on behalf of the community.

These principles and objectives are further articulated in the Community Vision 2021 and Council Plan 2021-25 where the need to align service outcomes with asset planning is reinforced.

- This strategic policy is underpinned by an **Asset Management Action Plan** that identifies the priorities and responsibilities for achieving continuous improvement toward best practice. The Asset Management Action Plan progress is overseen by the *Services and Asset Management Steering group (SAMS)*.
- **The Asset Management Improvement Plan** seeks to map a way forward to bring Asset Management at Kingston to a desired state. The Asset Management Improvement Plan progress is monitored by the *Asset Management Advisory Group (AMA)* and reported as required to the *Audit and Risk Committee*.

#### **Asset Plan 2021/22 to 2030/31 (This document)**

Council's goal in managing infrastructure assets is to meet the required level of service in the most cost-effective manner. This Asset Plan incorporates the asset management policy and strategy by incorporating a whole of lifecycle approach to forecast the outlays required to deliver the strategic objectives outlined in the Council Plan 2021-25.

Future operating, maintenance, and capital renewal outlays are based on sustaining current service levels. Meeting the demands of growth and changing circumstances are managed through the careful consideration of new projects and programs including the adoption of emerging technologies.

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The combined lifecycle costs are balanced with the funds made available in the 10-year Financial Plan ensuring services are provided at an affordable level.

#### **Long Term Financial Plan 2021/22 to 2030/31**

The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision.

#### **Strategic Resource Plan 2020-2024**

This Strategic Resource Plan is updated annually with the development of the Annual Budget and meets the legislative requirements specified in the Local Government Act 2020 and Local Government (Planning and Reporting) Regulations 2020.

The high-level plan demonstrates how Council will employ its financial and non-financial resources to achieve the Council Plan goals, key directions and objectives. It is a rolling four-year financial plan that ensures that Kingston remains sustainable in the medium to long term.

#### **1.3.4    Operation level documents that define our processes**

The Road Management Plan and Asset Management Plans have been developed for each Asset Class to document the processes by which these goals and decision making are achieved.

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## 2.0 Organisational Context

Infrastructure assets provide a wide range of services to meet community needs. The Community Vision sets out the long-term aspirations of the community. The vision is incredibly important and will help guide decision making by Council and the community by articulating what we want Kingston to be. Following deliberative engagement, the following community vision and strategic objectives were defined for the next 4 years.

### 2.1 COMMUNITY VISION

Kingston is a resilient, inclusive and diverse community. We are building the most liveable and sustainable city in Victoria.

We champion and nurture our green and open spaces creating a safe, healthy environment.

Our shared legacy connects our community, embracing innovation, making Kingston the place to live.

### 2.2 COUNCIL'S VISION

We are an inclusive, resilient community with a thriving economy, where we all share a safe, sustainable environment.<sup>4</sup>

### 2.3 COUNCIL'S PURPOSE

Working with our community, we will protect and enhance wellbeing for current and future generations.<sup>5</sup>

### 2.4 COUNCIL'S STRATEGIC DIRECTIONS AND OBJECTIVES<sup>6</sup>

- Liveable: Our city will be a vibrant, enjoyable, and easy place to live.
- Sustainable: We prioritise our environment and reduce our impact on the earth.
- Prosperous: We will embrace the concept of a 20-minute neighbourhood, support the ongoing process of decentralisation and support people to live and work locally.
- Healthy and Inclusive: We are progressive, inclusive and prioritise the wellbeing of all members of our community.
- Safe: Our community will feel safe, and be safe, in all aspects of their lives.
- Well-governed: Council will be collaborative, accountable, transparent, responsive, well-informed and efficient.

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<sup>4</sup> Council Plan 2021-25, p.4

<sup>5</sup> Council Plan 2021-25, p.4

<sup>6</sup> Council Plan 2021-25, p.17-24

## 3.0 The Assets and Services we provide

### 3.1 ASSETS

Kingston manage diverse portfolio of assets, as illustrated in Figure 4. The complexity in managing assets include responsibility for strategic assessment of each asset type, consideration for its location (i.e. adjacent to a road or in a reserve), maintenance responsibilities, inspection regimes, planning for the longevity of each asset, considering financial limitations and organisation priorities and vision.

Over the next ten years we have budgeted a total of **\$591M<sup>7</sup>** for renewing, improving and growing our assets.

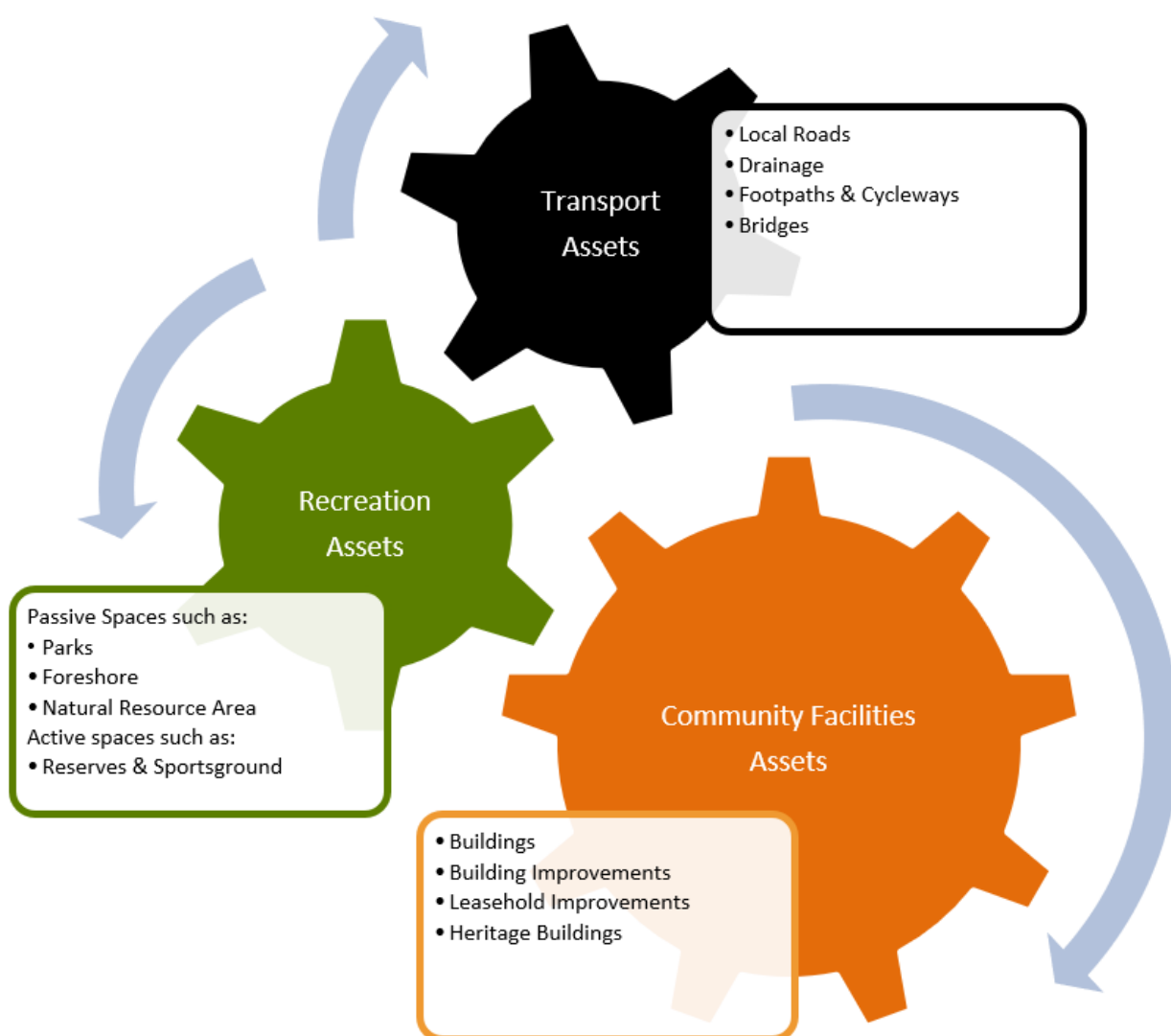


Figure 4 – Asset Types

## 3.2 SERVICES

The delivery of services is the primary reason for effective management of assets. A catalogue of the services provided by council is illustrated in Figure 5.

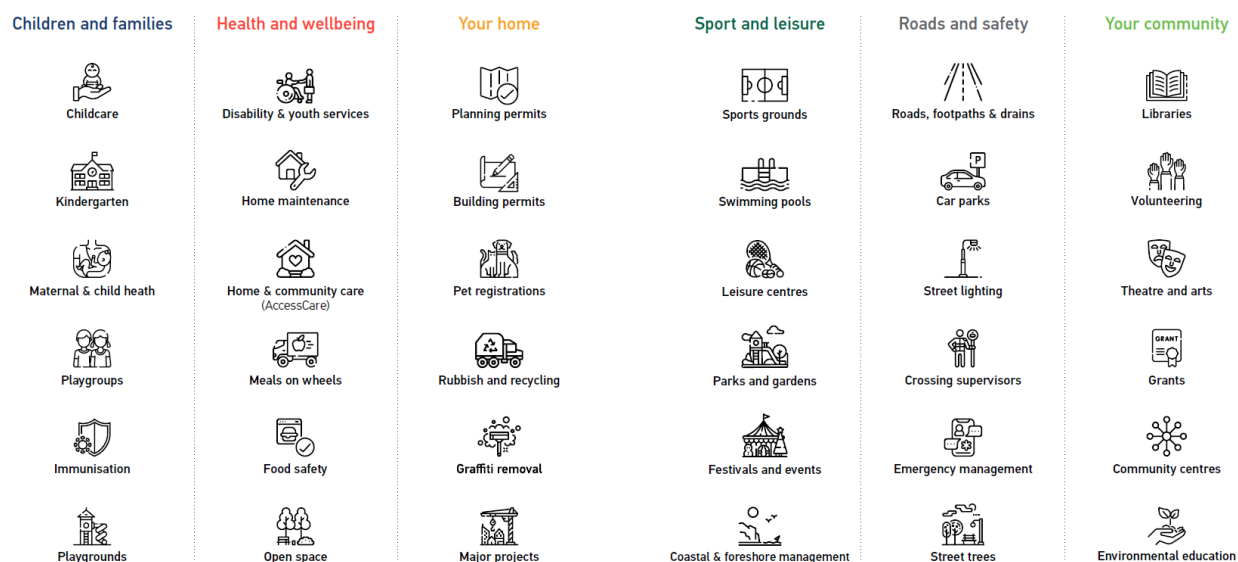


Figure 5 – Service Delivery<sup>8</sup>

This Asset Plan is linked with budgets and forecasts as outlined in Council's Long Term Financial Plan<sup>9</sup>. Ongoing affordability and financial stability are our key objectives in managing assets to deliver services.

Ensuring that assets are appropriate to manage services also considers the population and drivers for demand.

<sup>8</sup> Climate and Ecological Emergency Plan 2021, p.22

<sup>9</sup> Long Term Financial Plan 2021-31

## 4.0 Asset Planning

Asset Management seeks to ensure that Council manage our assets in the most cost-effective way to meet the required level of service. A formalised approach provides transparency to the community that we have considered the optimal solution in the management of various assets.

The asset lifecycle consists of 4 key phases: Acquisition, Operation & Maintenance, Renewal and Disposal, as indicated in Figure 6.

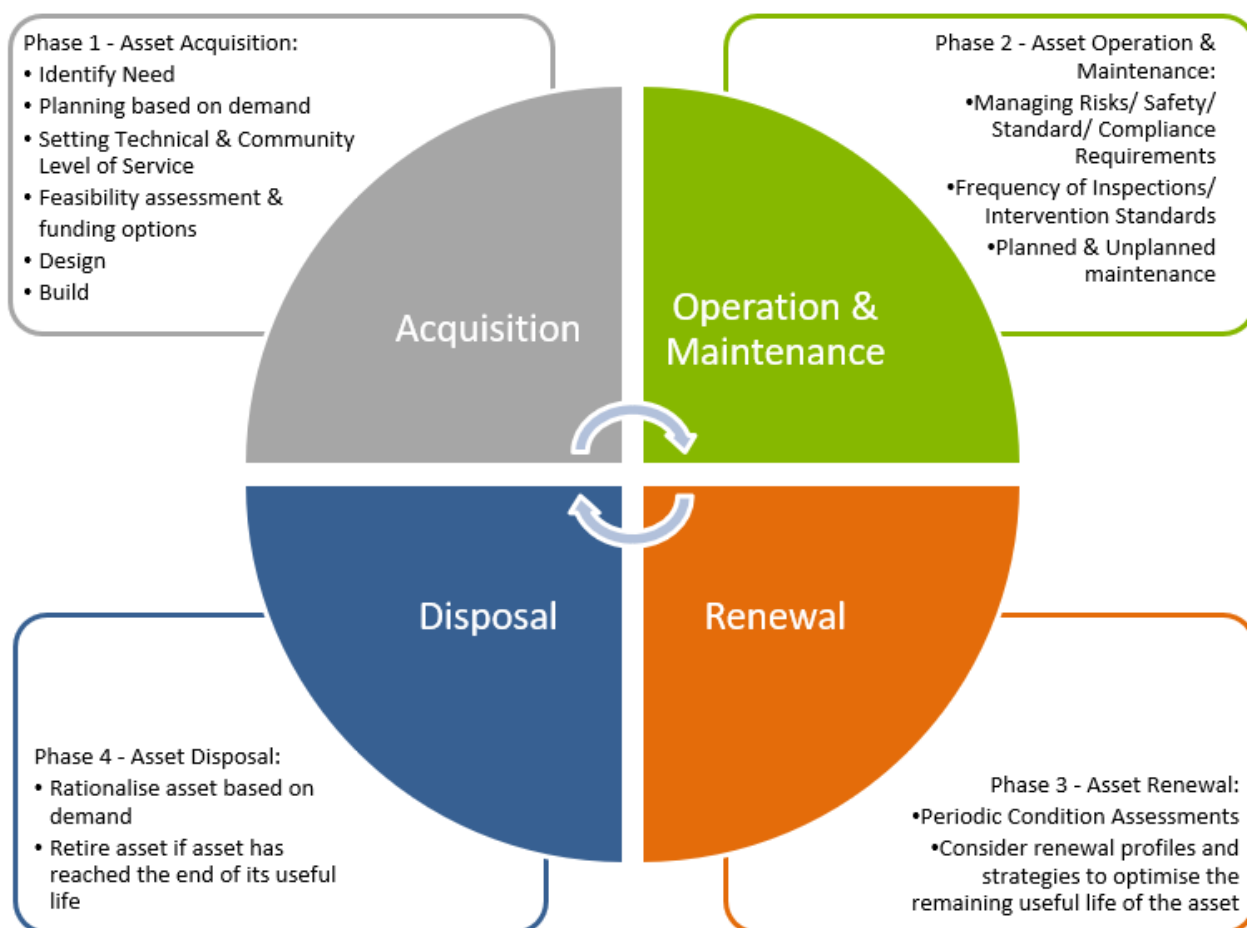


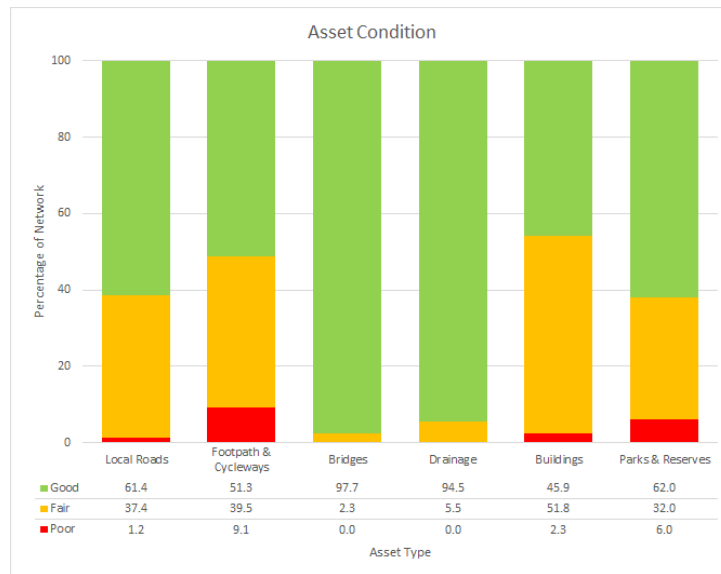
Figure 6 – Asset Lifecycle

It is important to understand that decision making does not consider the asset in isolation, but within the context of the current and future service demand, total lifecycle cost and Council's ability to maintain the asset for the life of the asset to its optimal condition.

To that end, Council has developed a 10-year financial plan modelled on the available asset data, considering current asset performance and condition, risk-based inspection programs, regular maintenance regimes, operation and capital investment required to meet our service delivery targets.

### 4.1 ASSET PERFORMANCE

The infrastructure assets supporting these services are overall in Fair to Good condition, as indicated in Figure 7.



Note: Condition of Drainage assets is based on age and condition of Parks & Reserve assets is based on indicative condition

Figure 7 – State of the Assets

At the time of writing this report, approximately 3% of the infrastructure assets are below desired performance levels. Based on 30 June 2021 Written Down Value<sup>10</sup>, the estimated replacement cost of these assets is \$56.2M or by asset class:

- \$39.3M of Recreational Assets (such as parks & reserves)
- \$6.9M of Community Facilities Assets, specifically buildings
- \$5.9M of Transport Assets, specifically local roads
- \$4M of Transport Assets, specifically footpaths

The main service challenges anticipated in the short to medium term are:

- The risk to recreation assets, (such as parks, reserves, park furniture etc) being utilised beyond their useful life. Whilst council conduct routine inspections of parks assets and regular scheduled maintenance activities, condition assessment of these assets is urgently required to consider lifecycle costing and appropriate intervention for renewal and rehabilitation. To meet this requirement, a condition assessment program is currently underway to improve our asset maturity.
- The preservation of footpath & cycleway assets from tree root damage needs to consider a balanced approach given our warming climate and the need to cool our urban environment.
- The complexity of assessing underground drainage assets means that any condition assessment requires costly closed-circuit television. As a result, current asset knowledge is age based and does not consider locational impacts to asset condition such as tree root damage. The municipality's proximity to Port Philip Bay means that ground water and tidal downstream river systems are always partially full. To improve our knowledge, a program of pipe inspections is currently underway to bridge our gap in our knowledge of this asset class.

<sup>10</sup> Long Term Financial Plan 2021-31, p. 12  
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The primary focus is to ensure the ongoing provision of safe and fit for purpose infrastructure, access to essential services, timely response to defects and failures ensuring interruptions to services is kept to a minimum.

## 4.2 FUTURE DEMAND

The main demands for new and/or altered services are created by:

- Increase in population
- Ecosystem degradation
- Ageing infrastructure
- Climate change

With Melbourne facing a growing population estimated to increase to 7.7 million people by 2051, all local councils are faced with the challenge of how to accommodate more people. For Kingston, this means planning for an additional 22,641 people by 2031.

At a local level the effects of Climate Change are felt with an increase in hot days and heatwave events, more intense rain and flooding and storm surge and sea level rise. The City of Kingston manages 13km of low lying foreshore that is increasingly vulnerable to sea level rise.

There are development pressures for tourism, recreation, residential and commercial uses both on and adjacent to the foreshore. The impacts of climate change are likely to reshape the Bay as we know it. Increased wave action, storm surges and sea level rise will alter sand movements and increase erosion rates.

Combine with population pressures, catchment [ecosystem] degradation and ageing infrastructure the impacts on our coastline will escalate in coming years.<sup>11</sup>

Warmer and drier conditions causing reduced stream flows, more severe droughts and extreme weather events may lead to ecosystem degradation. Loss of biodiversity will place greater stress on the personal and economic wellbeing of communities.<sup>12</sup>

These will be managed through a combination of applying non-asset solutions, managing existing assets and acquiring new ones. Demand management strategies include:

- **Integrated Water Cycle Strategy Action Plan:** which is actively planning on tangible outcomes addressing the impacts of stormwater quality owing to population growth in addition to supporting **Kingston's Climate and Ecological Emergency Response Plan 2021**.
- **Urban Cooling Strategy 2020**, which presents a vision for creating a "Cool Kingston" through the development of strategies and actions to address the impact of heat islands that are caused by temperature extremes.

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<sup>11</sup> Climate Change Strategy 2018-25, p.5

<sup>12</sup> The State of Victoria Department of Environment, Land, Water & Planning (DELWP) 2015, *Climate Ready Victoria: Greater Melbourne*, DELWP, viewed 20 April 2022, <[https://climatechange.vic.gov.au/\\_\\_data/assets/pdf\\_file/0019/60742/Greater-Melbourne.pdf](https://climatechange.vic.gov.au/__data/assets/pdf_file/0019/60742/Greater-Melbourne.pdf)>

- Council is updating the **Open Space Strategy** to evaluate the current public open space network, and identify gaps, issues and opportunities. The strategy will set the vision for the next 5-10 years, improve Council's future decision making related to the development and management of open spaces and strengthen Council's strategic planning and decision making. An action plan will be developed based on projected population growth, demographic changes, community access to the Green Wedge, LXR improvements, COVID and changing behaviours and expectation with the way the public engage with open space.
- Council is reviewing provision of playgrounds across the City through the development of a **Playground Strategy** which will assess existing provision of playground assets and accessibility from residential properties. Current practice related to playground distribution is guided primarily by 'walkable catchments to playgrounds' and it is expected that a 20-minute neighbourhood approach will be incorporated as part of Council's playground asset renewal priorities.
- **Sport & Recreation Strategy 2018**, which aims to provide strategic direction for the ongoing provision of sport and recreational facilities.
- Council is undertaking an **Active Recreation Opportunities Study**, which will provide guidance to Council about equitable provision of active recreation infrastructure across our City, primarily in open space reserves. It will take a place-based approach and will align with health and well-being indicators, demographics, equitable access principles and community values for geographic locations.
- **Coastal and Marine Management Plan 2021**, which was developed to achieve a balance between the management of social, cultural, environmental and economic values of our coastline and bay through appropriate and effective management of our marine and coastal area to address the increasing pressures from development, population growth, climate and aging and inadequate infrastructure.
- Development of **Kingston Community Services and Facilities Review**: which considers the availability and accessibility to services, such as kindergartens, maternal and child health centres, libraries etc., per head of local municipal population.
- **Public Toilet Strategy 2016**, which sets out a 10-year action plan to establish priorities for the replacement, refurbishment, removal of existing toilets and provision for appropriately located new facilities.

Maximising service delivery from our assets is our primary focus. Without timely maintenance and capital investment being undertaken when needed, a decline in service, increase in lifecycle costs and risk is likely to occur.

## 4.3 FINANCIAL SUMMARY

The available funding in Council's Long-Term Financial Plan (LTFP) for the next 10-years is \$974M (which includes capital investment and approximated maintenance/operational investment) or \$97M on average per year. Table 2 and 3 provides a detail view of the 10-year planned capital investment profile and indicative maintenance cost, respectively.

Table 2 – Capital investment

	Property	Plant & Equipment	Infrastructure								TOTAL By Year
			Transport Assets					Community Facilities Assets	Recreation Assets	Other	
			Roads	Bridges	Footpaths & Cycleways	Drainage	Off-street car parks	Buildings	Parks & Reserves	Other	
<b>2021/22 - Actual</b>											<b>\$72,790,557</b>
New	\$5,932,631	\$378,799	\$1,144,170	\$900,000	\$670,000	\$0	\$200,000	\$835,000	\$3,759,657	\$899,172	
Expansion	\$1,358,485	\$198,200	\$224,600	\$0	\$50,000	\$60,000	\$29,000	\$1,188,237	\$30,774	\$0	
Renewal	\$15,825,373	\$2,806,242	\$5,223,380	\$0	\$1,335,554	\$2,692,926	\$403,431	\$2,540,683	\$2,585,432	\$297,862	
Upgrade	\$7,700,860	\$745,200	\$727,787	\$0	\$893,646	\$3,444,229	\$180,229	\$2,178,934	\$1,954,761	\$542,458	
Other	\$272,000	\$155,600	\$0	\$0	\$0	\$0	\$900,000	\$516,800	\$416,903	\$591,540	
<b>2022/23</b>											<b>\$78,516,436</b>
New	\$1,595,000	\$360,000	\$815,000	\$1,450,000	\$1,170,000	\$0	\$750,000	\$130,000	\$375,000	\$1,445,000	
Expansion	\$6,502,700	\$344,000	\$205,000	\$0	\$50,000	\$200,000	\$274,000	\$424,600	\$29,400	\$0	
Renewal	\$24,920,710	\$2,957,055	\$5,045,087	\$0	\$1,453,399	\$2,574,495	\$249,500	\$1,777,800	\$3,401,100	\$635,000	
Upgrade	\$8,705,990	\$494,000	\$1,642,500	\$0	\$137,500	\$2,205,000	\$101,500	\$1,872,600	\$1,665,500	\$240,000	
Other	\$0	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$150,000	
<b>2023/24</b>											<b>\$65,407,981</b>
New	\$1,239,508	\$220,000	\$415,000	\$750,000	\$190,000	\$0	\$0	\$100,000	\$325,000	\$2,125,000	
Expansion	\$5,455,017	\$104,000	\$205,000	\$0	\$50,000	\$240,000	\$285,000	\$2,275,000	\$0	\$0	
Renewal	\$13,305,842	\$1,589,916	\$5,675,087	\$0	\$1,498,399	\$2,899,495	\$285,000	\$2,618,500	\$3,325,000	\$135,000	
Upgrade	\$7,595,717	\$124,000	\$192,500	\$0	\$137,500	\$2,445,000	\$0	\$3,084,500	\$2,970,000	\$240,000	
Other	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100,000	\$150,000	
<b>2024/25</b>											<b>\$62,767,981</b>
New	\$869,592	\$220,000	\$415,000	\$750,000	\$1,190,000	\$0	\$0	\$100,000	\$275,000	\$625,000	
Expansion	\$1,540,183	\$104,000	\$205,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	
Renewal	\$15,824,258	\$1,845,084	\$6,445,087	\$0	\$1,053,399	\$3,284,495	\$0	\$1,997,500	\$3,854,600	\$0	
Upgrade	\$12,572,883	\$184,000	\$192,500	\$0	\$137,500	\$2,445,000	\$0	\$1,912,500	\$4,092,400	\$225,000	
Other	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$150,000	
<b>2025/26</b>											<b>\$55,984,981</b>
New	\$300,000	\$220,000	\$415,000	\$0	\$190,000	\$0	\$0	\$100,000	\$200,000	\$625,000	
Expansion	\$578,500	\$104,000	\$205,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	
Renewal	\$16,551,300	\$1,637,019	\$6,795,087	\$0	\$1,078,399	\$3,609,495	\$0	\$1,257,500	\$3,287,894	\$0	
Upgrade	\$10,951,200	\$124,000	\$192,500	\$0	\$137,500	\$2,445,000	\$0	\$1,172,500	\$3,275,087	\$225,000	
Other	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	
<b>2026/27</b>											<b>\$64,817,981</b>
New	\$8,300,000	\$160,000	\$415,000	\$0	\$190,000	\$0	\$0	\$100,000	\$1,200,000	\$425,000	
Expansion	\$2,843,462	\$314,000	\$205,000	\$0	\$50,000	\$50,000	\$0	\$15,000	\$0	\$0	
Renewal	\$17,916,224	\$2,501,279	\$6,922,500	\$0	\$1,087,500	\$5,855,000	\$0	\$527,500	\$2,249,956	\$0	
Upgrade	\$7,721,162	\$334,000	\$192,500	\$0	\$137,500	\$2,445,000	\$0	\$177,500	\$2,049,898	\$225,000	
Other	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	
<b>2027/28</b>											<b>\$51,067,981</b>
New	\$1,700,000	\$20,000	\$415,000	\$0	\$190,000	\$0	\$0	\$2,100,000	\$800,000	\$425,000	
Expansion	\$3,076,038	\$104,000	\$205,000	\$0	\$50,000	\$50,000	\$0	\$515,000	\$0	\$0	
Renewal	\$14,343,219	\$1,686,025	\$7,272,500	\$0	\$1,112,500	\$4,080,000	\$0	\$917,500	\$2,682,500	\$0	
Upgrade	\$4,046,699	\$124,000	\$192,500	\$0	\$137,500	\$2,445,000	\$0	\$177,500	\$1,767,500	\$225,000	
Other	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	
<b>2028/29</b>											<b>\$57,067,980</b>
New	\$125,000	\$20,000	\$415,000	\$0	\$190,000	\$0	\$0	\$8,100,000	\$125,000	\$425,000	
Expansion	\$1,116,000	\$104,000	\$205,000	\$0	\$50,000	\$50,000	\$0	\$530,000	\$0	\$0	
Renewal	\$18,437,072	\$1,711,265	\$7,272,500	\$0	\$1,112,500	\$4,180,000	\$0	\$880,000	\$2,040,000	\$0	
Upgrade	\$4,707,643	\$124,000	\$192,500	\$0	\$137,500	\$2,445,000	\$0	\$155,000	\$1,785,000	\$225,000	
Other	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	
<b>2029/30</b>											<b>\$42,067,980</b>
New	\$225,000	\$20,000	\$415,000	\$0	\$190,000	\$0	\$0	\$5,100,000	\$125,000	\$425,000	
Expansion	\$66,000	\$104,000	\$205,000	\$0	\$50,000	\$50,000	\$0	\$80,000	\$0	\$0	
Renewal	\$9,636,476	\$1,737,010	\$7,622,500	\$0	\$1,137,500	\$4,405,000	\$0	\$430,000	\$2,040,000	\$0	
Upgrade	\$2,732,494	\$124,000	\$192,500	\$0	\$137,500	\$2,445,000	\$0	\$155,000	\$1,785,000	\$225,000	
Other	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	
<b>2030/31</b>											<b>\$40,567,981</b>
New	\$625,000	\$160,000	\$415,000	\$0	\$190,000	\$0	\$0	\$100,000	\$125,000	\$425,000	
Expansion	\$66,000	\$314,000	\$205,000	\$0	\$50,000	\$50,000	\$0	\$80,000	\$0	\$0	
Renewal	\$10,665,468	\$2,603,271	\$7,972,500	\$0	\$1,162,500	\$4,630,000	\$0	\$430,000	\$2,040,000	\$0	
Upgrade	\$2,777,242	\$334,000	\$192,500	\$0	\$137,500	\$2,445,000	\$0	\$155,000	\$1,785,000	\$225,000	
Other	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	
<b>TOTAL</b>											
<b>By Asset Class</b>	<b>\$270,723,947.65</b>	<b>\$28,045,965.00</b>	<b>\$77,505,285.45</b>	<b>\$3,850,000.00</b>	<b>\$19,022,796.30</b>	<b>\$64,270,135.50</b>	<b>\$3,657,660.25</b>	<b>\$46,807,654.00</b>	<b>\$63,723,362.35</b>	<b>\$13,451,032.50</b>	<b>\$91,057,839.00</b>

Table 3 – Indicative Maintenance Cost

	Transport Assets (Roads, Drainage, Signs,	Community Facilities Assets (Buildings)	Recreation Assets (Parks, Reserves,	TOTAL By Year
	<b>2021/22</b>			<b>\$33,488,431</b>
Operation	\$3,864,855	\$4,942,234	\$3,024,242	
Maintenance	\$1,663,357	\$7,110,334	\$12,883,409	
<b>Sub-Total</b>				
	<b>2022/23</b>			<b>\$34,493,084</b>
Operation	\$3,980,801	\$5,090,501	\$3,114,969	
Maintenance	\$1,713,258	\$7,323,644	\$13,269,911	
<b>Sub-Total</b>				
	<b>2023/24</b>			<b>\$35,527,876</b>
Operation	\$4,100,225	\$5,243,216	\$3,208,418	
Maintenance	\$1,764,656	\$7,543,353	\$13,668,008	
<b>Sub-Total</b>				
	<b>2024/25</b>			<b>\$36,593,712</b>
Operation	\$4,223,231	\$5,400,512	\$3,304,671	
Maintenance	\$1,817,596	\$7,769,654	\$14,078,048	
<b>Sub-Total</b>				
	<b>2025/26</b>			<b>\$37,691,524</b>
Operation	\$4,349,928	\$5,562,528	\$3,403,811	
Maintenance	\$1,872,123	\$8,002,743	\$14,500,390	
<b>Sub-Total</b>				
	<b>2026/27</b>			<b>\$38,822,270</b>
Operation	\$4,480,426	\$5,729,404	\$3,505,925	
Maintenance	\$1,928,287	\$8,242,826	\$14,935,402	
<b>Sub-Total</b>				
	<b>2027/28</b>			<b>\$39,986,938</b>
Operation	\$4,614,839	\$5,901,286	\$3,611,103	
Maintenance	\$1,986,136	\$8,490,110	\$15,383,464	
<b>Sub-Total</b>				
	<b>2028/29</b>			<b>\$41,186,546</b>
Operation	\$4,753,284	\$6,078,324	\$3,719,436	
Maintenance	\$2,045,720	\$8,744,814	\$15,844,967	
<b>Sub-Total</b>				
	<b>2029/30</b>			<b>\$42,422,142</b>
Operation	\$4,895,883	\$6,260,674	\$3,831,019	
Maintenance	\$2,107,091	\$9,007,158	\$16,320,317	
<b>Sub-Total</b>				
	<b>2030/31</b>			<b>\$43,694,806</b>
Operation	\$5,042,759	\$6,448,494	\$3,945,950	
Maintenance	\$2,170,304	\$9,277,373	\$16,809,926	
<b>Sub-Total</b>				
<b>TOTAL</b>				<b>\$383,907,328</b>

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## 5.0 Consultation

### 5.1 YOUR KINGTON YOUR FUTURE<sup>13</sup>

It has now been widely acknowledged through Engage Victoria and Local Government Victoria (LGV) that whilst deliberative engagement is not mandatory for the first Asset Plan, it must accord with council's community engagement policy.

The community engagement undertaken on the Asset Plan, accords with Council's Community Engagement Policy 2021 and hence meets our obligations under the Act.

In early 2021, Council embarked on an ambitious engagement program, Your Kingston Your Future, to partner with the community to develop its new Community Vision. The representative community panel also developed a series of recommendations for the Asset Plan.

The key recommendations that resulted from the Your Kingston Your Future community panel were:

- Effective Asset Planning
- Accessibility of council assets for all
- Sustainability and environmental impact of all assets

#### 5.1.1 Effective Asset Planning

Council has invested in a Corporate Asset Management Information System that is progressively being updated to document its assets. The Asset Plan articulates several improvement items to progress our asset maturity. A number of projects are also currently in progress to support our asset maturity, namely:

- Collation of asset data for Community Facilities into a central corporate asset registry
- Development of Open Space asset data
- Improvements to mobile work order management
- Develop the data necessary for renewal modelling capability

#### 5.1.2 Accessibility of council assets for all

Whilst the Asset Plan is at the core of responding to how council manage our asset in consideration of its fitness for purpose, within our financial limitations, other physical, financial and locational accessibility needs are continually being addressed through the development of plans and strategies as detailed in section 4.2, such as:

- Kingston Community Services and Facilities Review
- Open Space Strategy

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<sup>13</sup> Council Plan 2021-25, p.9

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- Playground Strategy

#### 5.1.3 Sustainability and Environmental impacts of all assets

Recent strategic plans such as the Climate and Ecological Emergency Response Plan, 2021 and Urban Cooling Strategy casts an environmental and sustainable lens over decision making. To support this work, baseline asset data is required so that life-cycle costs may consider the impacts of alternative considerations in purchasing sustainable products and promoting environmentally appropriate construction methods and solutions.

Council committed to incorporating the panel's recommendations for the strategic plans to the maximum extent possible.

To find out more information on the process please visit [kingston.vic.gov.au/vision](https://kingston.vic.gov.au/vision)



## 6.0 Improvement Plan

In March 2019 an Asset Management Internal Audit Report was completed, making several recommendations for improvement. Table 4 lists the 69 improvement items and status

Table 4 – Asset Management Improvement Action Plan

Improvement Action	Improvement Items
Development of an AM Improvement Action Plan	Completed
Develop and finalise an AM Strategy and associated external communications	In Progress
Update AM Policy to include identified gaps	In Progress
Complete high level information on asset LOS and financial forecasts for community panel	In Progress
Map services to assets/asset managers and align to service managers in IPS and TechOne	In Progress
Develop framework for Service Planning and Service Summary templates	In Progress
Develop Service Plans for services supported by Assets	In Progress
Document a standard template for Asset Management Plans	In Progress
Review and update AMP - Transport Infrastructure	In Progress
Review and update AMP - Stormwater	In Progress
Review and update AMP - Community Facilities	In Progress
Develop AMP - Recreational and Active spaces	In Progress
Review and improve renewal modelling tools (Not critical but must be done soon)	Not Commenced
Update draft AMP with new renewal modelling outputs - Transport Infrastructure	Not Commenced
Update draft AMP with new renewal modelling outputs - Stormwater	Not Commenced
Update draft AMP with new renewal modelling outputs - Community Facilities	Not Commenced
Update draft AMP with new renewal modelling outputs - Recreational and Active spaces	Not Commenced
Develop infographics templates for Summary AMP's and Summary Asset Plan	In Progress
Populate infographics templates with AMP outcomes	Not Commenced
Submission of Asset Plan for Council endorsement	In Progress
Implement a Parks assets data capture program	In Progress
Parks Assets - Establish condition assessment regime	In Progress
Establish playground equipment register in IPS (have location and status. This for equipment)	In Progress
Data capture and establishment of sportsfields asset register in IPS	In Progress
Data capture and establishment of foreshore assets register in IPS	In Progress
Establish detailed Parks asset register in IPS	In Progress
Configure IPS to load BBQ's data from GIS	In Progress
Establish interoperability between TechOne purchasing and IPS	Not Commenced
Implement mobility solution for Parks assets reactive/proactive mtce and link to IPS/costs	Not Commenced
Implement mobility solution for roads assets mtce/inspections and link to IPS/costs	Not Commenced
Migrate inspection history from Reflect to IPS	In Progress
Data capture of paths within reserves via field Intramaps and configuration in IPS	In Progress
Migrate bridges asset and condition data to IPS	In Progress
Record maintenance works/costs against bridges in IPS	In Progress
Migrate Community buildings asset high level inventory data from CAMS to IPS	In Progress
Migrate Contractors' data on fire services and HVAC to IPS	In Progress
Implement IPS Asset valuation and link to TechOne	In Progress
Improve reporting on outstanding works requests in Pathway (page 25 of audit report)	Not Commenced
Improve monitoring of programmed works by roads maintenance contractors (page 25)	In Progress
Establish data governance procedures	In Progress
Document procedures relating to asset lifecycle functions and processes	In Progress
Document Asset Handover Process from Capital/Construction (Park Masterplans, etc.)	In Progress
Document Asset Disposal process for all categories (Have a disposal Policy. May not be appropriate)	In Progress
Establish roles and responsibilities matrix for Asset & Service Management	In Progress
Develop AM Skills matrix and complete Skill Gap analysis	In Progress
Establish AM training initiatives based on Skill Gap analysis	In Progress
Establish a monitoring and reporting framework for AM Improvements	Completed
Develop and implement an Annual State of the Assets Report for Council	In Progress
Implement mobility solution for stormwater asset mtce/inspections and link to IPS/costs (Currently addressed based. Can now access GIS in the field)	In Progress
Implement mobility solution for building assets mtce/inspections and link to IPS/costs	Not Commenced
Data capture of street signage/furniture/lighting	Not Commenced
Establish asset register in IPS for street signage/furniture/lighting	Not Commenced
Migration of road re-surfacing history to IPS	In Progress
Document process for management and update of Public Road Register	In Progress
Establish Power BI reports for buildings mtce/activity costing and decommission CB1	Not Commenced
Update drainage data in IPS with as built data (ongoing)	In Progress
Configure picklists for trees for consistency in contractor data capture	In Progress
Configure IPS for public litter bins and migrate data from GIS	In Progress
Field verification of sports/parks lighting and accurate mapping and configuration in IPS	Not Commenced
Document requirements and establish dashboard reports in IPS for various user groups	In Progress
Document current configuration of IPS	In Progress
Configure all Asset Master List (AML) data, valuations and historic information in IPS	Not Commenced
Review/rationalise water tanks list and configure in IPS	Not Commenced
Establish contractors' ESM and HVAC inspections data in IPS	Not Commenced
Establish improved workflow procedure for leases and licences	In Progress
Set up IPS to cater for Unit Replacement Rate valuations	In Progress
Review approach for recording documentation on Trim	In Progress
Review feasibility of recording/sharing video capture information from JJ Richards, ARRB.	Not Commenced
Review IPS for digital twin and IoT device compatibility	Not Commenced



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