



Yarra City Council

Buildings Asset Management Plan

TRIM Reference D16/23389

Revision 2017

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About This Plan

Background

This Buildings Asset Management Plan (BAMP) spans a ten year timeframe from 2013 to 2023 and covers all Council-owned and associated asset management activities. Along with a number of other infrastructure plans and strategies, the BAMP supports Council services and is funded by the Long Term Financial Plan 2013 – 2023.

The primary purpose of the BAMP is to ensure that present and future service requirements are met while managing assets in the most cost effective and efficient manner.

The BAMP includes the following key areas:

- the levels of service standards, key performance measures and targets and key related strategies used to manage the performance of the building assets;
- the asset management processes, systems and data sets currently used;
- the strategies for maintaining the levels of service over the lifecycle of the building assets;
- the major impacts of growth and trends in demand on management of assets and the key strategies identified to manage this demand;
- the financial implications of delivering the levels of service;
- the management of environmental and financial risks of asset failure;
- the key sustainability efforts employed for levels of service delivery in line with Yarra City Council's Environment Strategy and Environmental Sustainability and Design (ESD) Policy
- the efforts to ensure the optimal utilisation and rationalisation of assets in line with service delivery;
- the compliance with any related Statutory Requirements and legislation; and
- the key areas of improvement and an outline of how those areas will be addressed

The BAMP has been developed using the Yarra City Council's Asset Management Framework which has been implemented to ensure that asset management is undertaken in a structured and coordinated manner across the whole organisation. The framework is based on International Infrastructure Management Manual (IIMM), National Asset Management Assessment Framework (NAMAF) guidelines and asset management best practice principles.

Basis of preparation

The BAMP is based on an integration of information of Council- owned and leased building assets and includes input from a range of stakeholders, both external and internal. It has been compiled to ensure that Yarra City Council meets legislative requirements, is based on the 2013 Long Term Financial Plan (LTFP) and Council Plan. Other documents Yarra City Council are referenced as appropriate. The BAMP meets the requirements for core competency of the NAMAF and makes progress towards an advanced rating of that framework.

A key part of this plan is the inclusion of an Improvement Plan that identifies existing gaps and the key actions to address these gaps. The BAMP will be regularly reviewed, and progress made against the Improvement Plan monitored to ensure actions are being implemented effectively.

Glossary of Terms

Term	Definition
Accessibility	Accessibility is understood as freedom to independent access to buildings, premises, information and services by people with disabilities. For example, IT equipment, systems and software that allow people with visual impairment (i.e. using adaptive software) to access these resources; a step free entry that ensures people using wheelchairs or scooters, the elderly or parents with pushers can access the premises.
Asset	Assets are the tangible component of a service, they are a physical item that is owned or controlled by Council, and provide or contribute to the provision of services to the community
Asset Management	The process applied to manage assets over each stage of their service life including asset needs analysis, creation, operation, maintenance, renewal and disposal. The objective of asset management is to ensure the assets deliver the required level of service in the most effective and efficient manner now and into the future.
Asset Management Strategy	The objective of the strategy is to develop a structured set of actions to improve Yarra's asset management. Council recognises that these assets must be planned, provided, maintained, renewed and disposed of so that they continue to meet the service delivery needs of the community whilst achieving best value and sustainable outcomes The importance of these assets to communities and their significance in terms of Council's budgets and operational strategies means that asset management must be at the centre of Council's overall financial and strategic short and long term planning cycles.
Basic Asset Management	Asset management which relies primarily on the use of an asset register, maintenance management systems, job/resource management, inventory control, condition assessment and defined levels of service, in order to establish alternative treatment options and long term cash flow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than risk analysis and optimised renewal decision-making).
Building	An independent structure enclosed within exterior walls and a roof, and including all attached apparatus, equipment, and fixtures, and stands more or less permanently in one place, primarily above ground.
Business Plan	A plan produced by an organisation (or business units within it) which translate the objectives contained in an Annual Plan into detailed work plans for a particular, or range of, business activities. Activities may include marketing, development, operations, management, personnel, technology and financial planning.
Capital Expenditure	Expenditure used to create new assets or to increase the capacity of existing assets beyond their original design capacity or service potential. Capital expenditure increases the value of an asset.
Cashflow	The stream of costs and/or benefits over time resulting from a project investment or ownership of an asset.

Term	Definition
Condition Monitoring	Continuous or periodic inspection, assessment, measurement and interpretation of resulting data, to indicate the condition of a specific component so as to determine the need for some preventive or remedial action.
Council Plan	A Council Plan provides guidance to Councillors, staff, community, State and Federal governments, and local service providers on how Council will respond to the opportunities and challenges the municipality faces over the next four years.
Demand Management	The active intervention in the market to influence demand for services and assets with forecast consequences, usually to avoid or defer capital works expenditure. Demand management is based on the notions that as needs are satisfied expectations rise automatically and almost every action taken to satisfy demand will stimulate further demand.
Depreciation	The wearing out, consumption or other loss of value of an asset whether arising from use, passing of time or obsolescence through technological and market changes. It is accounted for by the allocation of the historical cost (or revalued amount) of the asset less its residual value over its useful life.
Discretionary Funding	Spending is the decision to introduce new services (hence new assets) funded via recurrent and capital works program. Council chooses the priority for new and upgraded services.
Disposal	Activities necessary to dispose of decommissioned assets.
Economic Life	The period from the acquisition of the asset to the time when the asset, while physically able to provide a service, ceases to be the lowest cost alternative to satisfy a particular level of service. The economic life is at the maximum when equal to the physical life however obsolescence will often ensure that the economic life is less than the physical life.
Environmental Sustainability	<p>Environmental sustainability refers to a long term proactive commitment by the Council, individuals, workplaces and neighbourhoods (with support of the Council) to put in place business and lifestyle practices in order to look after our environment and create a sustainable future.</p> <p>By way of example the sustainable goals of Yarra will include increasing the number of homes that are water and energy efficient and powered by clean renewable energy, where every household and business is composting and recycling, where residents are saying no to using plastic bags and excess packaging, and everyone can grow or has access to locally grown food.</p> <p>It will include a carbon neutral municipality, with healthy ecosystems, environmentally friendly buildings, infrastructure, transport and streetscapes. The aim will include meeting the four main environmental sustainability targets listed in Council's Customer Service Guarantee – reducing water consumption, Carbon Neutrality, significant reductions in energy and generating a percentage of energy needs from renewable energy.</p>
Facility	A complex comprising many assets (e.g. a pump station, etc.) which represents a single management unit for financial, operational, maintenance or other purposes.

Term	Definition
Financial Sustainability	<p>The financial sustainability of a Council is determined by its ability to manage expected financial requirements and financial risks and shocks over the long term without the use of disruptive revenue or expenditure measures; which is determined by</p> <ul style="list-style-type: none"> (i) healthy finances in the current period and long term outlook based on continuation of the Council's present spending and funding policies and given likely economic and demographic developments; and (ii) ensuring infrastructure renewals/replacement expenditure matches forward looking Asset Management Plan expenditure needs.
Intervention Level	<p>Intervention level refers to the point which the asset owner has decided an asset should not be allowed to deteriorate past, i.e. the point in an asset's life at which it should be repaired or be programmed for renewal.</p>
Level of Service	<ol style="list-style-type: none"> 1. The defined service standard particular to an activity or service area (i.e. interior) against which service performance may be measured. These service levels usually relate to floor area and level of fitout. 2. The agreed level at which a building will be maintained in order to allow the building to provide its service function. These service levels usually relate to quality, quantity, reliability, responsiveness, regulatory and environmental acceptability and cost.
Life	<p>A measure of the anticipated life of an asset or component; such as time, number of cycles, distance intervals etc.</p>
Lifecycle Cost	<p>Total expenditure required throughout the life of an asset in order to fund the creation, design, construction, operation, maintenance, renewal and disposal so that the asset can deliver the desired service level over its life.</p>
Maintenance	<p>All actions necessary for retaining an asset as near as practicable to its original condition, but excluding rehabilitation or renewal.</p>
Maintenance Plan	<p>Collated information, policies and procedures for the optimum maintenance of an asset, or group of assets.</p>
Maintenance Standards	<p>The standards set for the maintenance service, usually contained in preventive maintenance schedules, operation and maintenance manuals, codes of practice, estimating criteria, statutory regulations and mandatory requirements, in accordance with maintenance quality objectives.</p>
Non-discretionary Funding	<p>The concept is that once an asset is owned, Council has a responsibility to maintain its serviceability. This responsibility is non-discretionary and therefore operational needs, risk mitigation needs, maintenance and renewals to the asset to maintain the service should be non-discretionary.</p>
Operation	<p>The active process of utilising an asset, which will consume resources such as manpower, energy, cleaning products and materials. Operation costs are part of the life cycle costs of an asset.</p>
Performance Monitoring	<p>Continuous or periodic quantitative and qualitative assessments of the actual performance compared with specific objectives, targets or standards.</p>

Term	Definition
Reactive Maintenance	Corrective work required in the short term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity e.g. replacing washers on a dripping tap.
Rehabilitation	Works to rebuild or replace parts of components of an asset, to restore it to a required functional condition and extend its life, which may incorporate some modification. Generally involves repairing the asset to deliver its original level of service without resorting to significant upgrading or renewal, using available techniques and standards.
Renewal	Works to replace existing facilities with facilities of equivalent capacity or performance capability (re-instating existing asset).
Repair	Action to restore an item to its previous condition after failure or damage.
Replacement	The complete replacement of an asset that has reached the end of its life, so as to provide a similar or agreed alternative, level of service.
Replacement Cost	Construction cost of building works only.
Replacement Cost – insured Value	Cost of building works plus demolition costs, design fees, permits and all costs associated with site works.
Risk Management	The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.
Routine Maintenance	Day to day operational activities which are carried out at regular intervals to keep the asset operating in accordance with manufacturers recommendations – includes essential service maintenance (inspecting emergency lighting, fire extinguishers, air conditioners etc.). Includes both statutory and non-statutory maintenance activities previously uncompleted for reasons such as a lack of suitable funds and changes to legislation.
Service	A combination of tangible and intangible benefits that can be produced and consumed.
Service Level	A relevant measurable standard or target that reflects the required performance to meet agreed community expectations in relation to the type, quality and quantity of services delivered by Council.
Strategic Plan	Strategic planning involves making decisions about the long-term goals and strategies of an organisation. Strategic plans have a strong external focus, cover major portions of the organisation and identify major targets, actions and resource allocations relating to the long term survival, value and growth of the organisation.
Structure	Any fixed facility that is not a building or a utility constructed on or in the land with a roof and floor. Examples of structures include rotundas and gazebos, scoreboards, weighbridge, jetty etc.

Term	Definition
Sustainability Principles	Currently, financial sustainability is a cornerstone of the asset management philosophy at Yarra. Environmental sustainability, however, whilst having been introduced to asset management is still, realistically, in its infancy, it is intended that in the next phase of Council's asset management journey, Environmental Sustainability takes a more integral role and is embedded deep within the asset management process across the broader organisation.
Upgrade	The replacement of an asset or addition/replacement of an asset component, which materially improves the original service potential of the asset e.g. adding a room to a building.
Valuation	Estimated asset value that may depend on the purpose for which the valuation is required, i.e. replacement value for determining maintenance levels or market value for life cycle costing.

1 Executive Summary

1.1 Overview

The Buildings Asset Management Plan (BAMP) provides a framework for the management of Council-owned building assets and buildings leased to and from third parties.

The City of Yarra is located only five kilometres from Melbourne Central Business District and covers an area of 19.5 kilometres. The suburbs of Abbotsford, Burnley, Clifton Hill, Collingwood, Cremorne, Fitzroy, North Fitzroy, North Carlton, Princess Hill, Richmond and parts of Alphington and Fairfield are located within the City.

The building portfolio represents a significant investment by Council and its ongoing development, management and maintenance is an important commitment. The purpose of this commitment is to protect, maintain and enhance the public participation, health and wellbeing of the community by providing community facilities such as recreational, aged care, youth, and, family - children services.

The BAMP has been developed to ensure that Council's building assets are managed in a sustainable and economic manner that reflects community expectations. It has been prepared in response to Council's commitment to manage buildings appropriately with clearly defined strategies, policies and guidelines.

The Yarra City Council's overall strategic direction, local priorities and the current operating environment will all shape the delivery of building services. The following table summarises the key planning and policy documents used to achieve that direction:

Key Document	Description	Current Status
Council Plan	Provides the strategic direction that Council wishes to follow for a four year period, and is reviewed following Council elections. It documents key priorities, projects and service targets for Council.	Adopted every four years
Annual Plan (AP)	Documents the organisation's projects, key performance targets and activities for a twelve month period in order to deliver the Council Plan.	Established, reviewed annually
Long Term Financial Plan (LTFP) (2013-23)	Outlines for 10 years Yarra City Council's intended activities, outcomes and performance measures and related financial information.	Established, reviewed annually
Service Plans	Provide an overview of the service that is delivered to either internal or external customers. They document the goals and objectives of an individual branch within the organisation, key activities, how they will be measured and financial information relating to the branch.	Established, reviewed annually
Core Strategies	Council adopted strategies that guide the efficient delivery of services and are fundamental for the effective provision of infrastructure. (e.g. Environment Strategy)	Established, reviewed annually
Council Policies	These documents are produced by the various branches within the organisation. Their intent is to guide the provision of current and future service delivery and infrastructure investment. (e.g. Asset Management Policy)	Active
Asset Management Strategy	This strategy guides the formulation of capital and operating budgets, activity plans and asset management plans.	Active

Key Document	Description	Current Status
Asset Management Plans (AMPs)	These plans translate the Council's priorities, service delivery demands and asset needs into a predicted expenditure plan. The AMPs provide the base content for the LTFP.	Active
Project Implementation Plans	Activity specific projects and programs of works to implement Yarra City Council's forward works program.	Active
Acts and Legislation	The various acts and legislative requirements that are to be met when maintaining and managing the various assets.	Active

Table 1: Strategic Priorities and Status

1.2 Basis of Undertaking this Activity (Why Council does it)

The building portfolio represents a significant investment by Council and its ongoing development, management and maintenance is an important commitment. The purpose of this commitment is to protect, maintain and enhance the public participation, health and wellbeing of the community by providing community facilities such as recreational, aged care, youth, and disability, family and children services.

Council is responsible for 137 buildings, 10 Rotundas and 12 Structures valued at \$228 Million. The valuation has been determined by valuations commissioned by Council's Valuations Branch and represents the current market value of the saleable buildings or depreciated replacement cost for encumbered buildings. It does not cover the value of the land, or the full replacement cost (which would include any demolition costs and upgrading required to meet current legislation).

The Buildings and Property Branch is responsible for the maintenance, refurbishment or renewal, and the construction of new buildings within the City of Yarra. Council-owned buildings are provided to enable services to be delivered to the community either by direct service provision or through lease agreements by alternative service providers.

The BAMP has been developed to ensure that Council's building assets are managed in a sustainable and economic manner that reflects community expectations. It has been prepared in response to Council's commitment to manage buildings appropriately with clearly defined strategies, policies and guidelines.

1.3 Key Issues and Managing Impact of Council Buildings

The major issues that will be dealt with through this plan are:

- **Levels of Service** – ensuring that buildings remain operational, are safe and accessible are clean and welcoming, that key performance indicators have been developed and are measured.
- **Inter-Council relationships** – to ensure that acquisition or "change of use" decisions made by other units are carried through to the Building Assets to ensure sustainability of resource from material selection through maintenance and renewal options.
- Investigation into **the future management** of all building assets under the control of the Buildings and Property Branch.
- **Asset data and information** – ensuring the need for currency, accuracy and availability of data in a form appropriate for optimised decision-making.
- **Information systems integrity** - need to review and implement systems of data capture and management.
- **Asset Condition and Fit for Purpose Data** - need to review and evaluate the condition rating of all buildings, along with the establishment of contestable valuation levels.
- **Legislative Compliance** ensuring that when work is carried out on Council buildings, a budget allowance is made for compliance to current Building Code of Australia (BCA) and Disability Discrimination Act (DDA) compliance.

The challenges that the Council faces in delivering the community expectations and levels of service related to the Building activity over the next 10 years are:

Key Issues	Significant Matters
Health and Safety, Building Code of Australia (BCA) and Disability Discrimination Act (DDA) compliance	Health and Safety and compliance with BCA and DDA legislation is of paramount importance in the ongoing management and maintenance of Council buildings. Due to the age of Council's building assets, when undertaking renewal and upgrade works allowance needs to be made to incorporate for current BCA and DDA requirements. This often adds significant cost to the renewal and upgrade project.
Affordability	Allowance for the long term cumulative effect of lifecycle management of each building (on maintenance and renewal budgets) must be taken into account in budget selection Strongly escalating tendered prices for renewal and maintenance contracts is significantly affecting affordability of objectives within envisioned timelines Development of detailed Life Cycle Management Plans for significant individual buildings is a consideration.
Renewal Gap	Currently \$48.27M has been included in the 10 year Financial Plan for building renewal funding. Modelling based on condition audits indicates a total of \$66.46M is required for building renewals. This equates to an increase of \$18M over the next 10 years to meet the renewal needs. This funding increase should be maintained to enable the Buildings and Property Branch to meet their service level commitments.
Environmental Sustainability	The adaptation of Council's building to reduce energy consumption and running costs is a high priority for the Buildings and Property Branch as is meeting the requirements of the Environmentally Sustainable Design (ESD) Policy. Although many of these projects have a high initial cost these are able to be recovered over time from operational costs savings.

Table 2: Schedule of Significant Matters

1.4 Relevant Acts, Strategies and Plans

The following acts, strategies and plans apply to the management of Council Building Assets:

Legislation	
<i>Local Government Act 1989, Act No. 11/1989</i>	<i>Heritage Act 1995, Act No. No. 93/1995</i>
<i>Building Act 1993, Act No. 126/1993</i>	<i>Heritage (General) Regulations 2005, S.R. No. 18/2005</i>
<i>Building Regulations 2006, S.R. No. 68/2006</i>	<i>Environment Protection Act 1970, Act No. 8056/1970</i>
<i>Disability Act 2006, Act No. 23/2006</i>	State Environment Protection Policies (SEPPs)
<i>Occupational Health and Safety Act 2004, Act No. 107/2004</i>	<i>Building Code of Australia 2004</i>

<i>Occupational Health and Safety Regulations 2007 S.R. No. 54/2007</i>	Australian Accounting Standards.
<i>Children's Services Act 1996, Act No. 53/1996</i>	
Council Plans and Strategies	
<ul style="list-style-type: none"> • Asset Management Strategy 2012-2022 • Council Plan 2009-2013 • Carbon Neutral Action Plan 2010-2015 • 'Difference is More' Disability Action Plan 2010-2013 • Economic Development Strategy (2009-2014) • Health Plan 2009-2013 • Leisure Needs Study 2001 • Long Term Financial Plan • Municipal Wide Infrastructure Plan 2009-2013 • Positive Aging Strategy 2007-2016 	<ul style="list-style-type: none"> • Public Toilet Strategy 2008 • Social Infrastructure Management Plan 2006 • Safer Yarra Plan 2011-2014 • Sustaining Yarra Principles • Various Precinct Planning (Johnston Street, Smith Street, Victoria Street) • Water Action Plan 2006 • Yarra Libraries Strategic Plan 2008-2012 • Yarra Open Space Strategy 2006 • Yarra Sports Strategy 2008-12 • Yarra Environment Strategy 2008-20
Infrastructure-related Policies and Frameworks	
<ul style="list-style-type: none"> • Asset Management Policy 2011 • Asset Disposal Policy • Asset Disposal Procedure • Capital Works Programme Policy Capital Works Council Facilities Policy • Communication Consultation and Engagement Policy 2008 • Environmentally Sustainable Design Policy for Council Buildings 	<ul style="list-style-type: none"> • Depreciation of Assets Policy • Levels of Service development framework • Maintenance Management Framework • Program Development Framework • Procurement Policy • Risk Management Framework • Sporting Pavilion Standards • Staff accommodation reviews
State and Federal Government Publications and Industry Standards and Guidelines	
<ul style="list-style-type: none"> • Inner Melbourne Action Plan (IMAP) 2005 • Financial Management and Asset Management Framework for Local Government 2009 	<ul style="list-style-type: none"> • International Infrastructure Management Manual 2011 • Local Government Victoria is developing the Local Government Performance Reporting Framework. This mandatory program covers 14 service areas.

Table 3: Acts, Strategies and Plans

1.5 Strategic Priorities

A Council Plan provides guidance to Councillors, staff, community, State and Federal governments, and local service providers on how Council aims to respond to the opportunities and challenges facing the municipality over the next four years.

The following table documents how the BAMP aims to meet the strategic objectives of the Council Plan.

Strategic Objective	Buildings Goal
Celebrating Yarra's uniqueness	To improve the amenity and ambience of our buildings in keeping with our heritage and 'Inner City' lifestyle. To provide buildings that are flexible in design to cater for multipurpose use for our diverse and dynamic community.
Supporting Yarra's Community	To provide safe and accessible buildings for our community through compliance with legislation.
Making Yarra more liveable	To ensure that building assets are accessible well maintained and protected for future generations.
Ensuring a Sustainable Yarra	To reduce our carbon footprint through the use of innovative technologies and application of efficient techniques.
Leading local government	To apply management techniques that provides capacity within our building portfolio and caters for demand in services. To manage our buildings using whole of life approaches.

Table 4: Council Strategic Objectives

1.6 Asset Information

For the purposes of the BAMP, building assets have been divided into six service classes based on the major types of services provided. Each class has a number of sub classes.

Service Class	Building Categories	Buildings	Council Owned Service Sites	Replacement Cost (30.6.2012)
Commercial	Buildings that are commercial or considered to have a potential for commercial return or currently being leased to a third party to provide services.	Child Care Centres, Community Halls, Offices, Residences, Shops, Factories, Stores, Sheds, Garages and Tearooms.	12	\$21,298,444
Community Services	Buildings that are used primarily to run services for the community by the Community Programs Division.	Child Care Centres, Kindergartens, Community Halls, Libraries, Maternal and Child Health Centres, Neighbourhood Houses, Senior Citizen Centres, Theatres and Youth Services Centres.	44	\$35,823,538
Council Operations	Buildings that are used by Council staff for the support and management of Council services, or by internal operational staff that are providing services to the community.	Depot buildings and Town Halls.	24	\$106,495,311

Service Class	Building Categories	Buildings	Council Owned Service Sites	Replacement Cost (30.6.2012)
Leisure Services	The three leisure centres and golf course buildings.	Leisure Centres, Office Administration, Stores, Sheds, and Garages	9	\$34,471,518
Recreation and Open Space	Buildings that are located in areas of open space that support both passive and active recreation.	Bowling Clubs, Grandstands, Pavilions/ Clubrooms, Rotundas/ Shelters and Tennis Clubhouses.	55	\$28,485,878
Amenities	Standalone public toilets that are in the urban environment.	Only standalone public toilets	9	\$1,232,148
Miscellaneous	Structures that are not classified as buildings that are maintained by the Buildings and Property Branch.	Structures	6	\$ 240,000
Building Portfolio Total			159	\$228,046,837

Table 5: Summary of Building Assets Portfolio

1.7 Levels of Service and Performance Measures

The following table identifies the key community service areas and the community's expectations in terms of those service areas. In addition the table identifies the service standards, performance measures and service targets to meet the community expectations:

Key Service Area	Level of Service (Service Statement)	Service standard	Performance Measure	Target	Reporting
Availability	Buildings are available for operational use and service delivery.	Works are planned to provide minimal impact on service delivery.	Number of unplanned building closures due to building faults or degraded asset condition.	No more than two unplanned closures per annum per building.	Annual report (TechnologyOne Asset Management System)
Quality Presentation and Cleanliness	Buildings are well presented clean and fit for use.	Cleaning and maintenance program meets service needs.	Number of customer service requests received annually.	10% reduction in customer complaints per annum from base year 2011-12.	Annual report (TechnologyOne Asset Management System)

Key Service Area	Level of Service (Service Statement)	Service standard	Performance Measure	Target	Reporting
Quality Building condition	All Council buildings and associated components are maintained in an appropriate condition.	Buildings are available, serviceable and maintained in good condition.	Condition of complex buildings (Town Halls) is maintained to a condition grade of 8 or better. Condition of long life other buildings (Pavilions, Child care Centres) are maintained to a condition grade of 8 or better. Condition of short life buildings (sheds) are maintained to a condition grade of 8 or better.	No more than 1% of total replacement cost of complex buildings greater than condition 7 No more than 3% of total replacement cost of long life other buildings greater than condition 7 No more than 5% of total replacement cost of short life buildings greater than condition 7	Four yearly condition assessment report.
Safety	Buildings are safe and free of hazards	Buildings are regularly inspected and works programmed base on risk assessment.	Number of incidents reported annually.	Reduction 1% of incidents reported annually to OH&S Co-ordinator from base year 2011-12	OH&S annual report
Safety	All hazards and defect identified and either fixed or placed on a defined program for completion.	All buildings will be inspected on at least an annual basis via a programmed approach.	Number of inspections Level of compliance to inspection program.	100% compliant 95% compliant	Annual report Merit (TechnologyOne Asset Management System)

Key Service Area	Level of Service (Service Statement)	Service standard	Performance Measure	Target	Reporting
Responsiveness	Customer service requests will be responded to in a timely manner and rectified within agreed timelines.	Response targets based on risk assessment: Extreme: immediate response High: within 24 hours Medium: within 5 working days Low: within routine procedures and timeframes	Compliance with target response times	90% of defect notifications dealt within target response times.	Monthly Merit and Annual report (TechnologyOne Asset Management System).
Environmental Sustainability	Council's buildings are managed and maintained to minimise their impact on the environment.	100% of all new buildings to be designed to minimise environmental impacts Water energy consumption decreased and waste is minimised.	Environmental impact assessment for all new facilities. Reduced energy consumption Compliance with ESD policy.	Council's environmental targets are achieved	Annual environmental footprint report.
Legislative compliance	Buildings are compliant with all legislation regulations and standards.	Buildings are regularly inspected and assessed for compliance with current legislative requirements and standards. When major building work is carried out the building will be made compliant with current legislative requirements .	All buildings occupied and available where physically possible for service delivery are compliant. All buildings are inspected annually for compliance.	80% BCA, and DDA compliant. 100% Essential Services Maintenance (Safe exiting from buildings)	Monthly/ Annual report Annual report (TechnologyOne Asset Management System).

Key Service Area	Level of Service (Service Statement)	Service standard	Performance Measure	Target	Reporting
Heritage Preservation	Heritage buildings are maintained and preserved.	Buildings that are listed on Victorian Heritage Register are maintained and preserved.	Heritage buildings are preserved permits are obtained prior to work being undertaken.	100% compliant	Monthly/ Annual report Merit/ Annual report (TechnologyOne Asset Management System)
Affordability Financial Sustainability	To ensure target level of service is met.	All services and goods delivered by internal or external resources that provide best value for money service.	% of maintenance and renewal services/ projects achieved on time, on budget and to appropriate standards	90% of work completed on time and within budget and standards.	Annual report

Table 6: Levels of Service and Performance Measures

1.8 Managing Growth and Demand

Demand management strategies provide alternatives to the creation of new assets in order to meet demand and look at ways of modifying customer demands in order that the utilisation of existing assets is maximised and the need for new assets is deferred or reduced.

As existing facilities begin to reach the end of their useful life, decisions will have to be made as to whether existing usage rates justify the capital expenditure to replace them. Consideration will be given wherever it is possible and/or feasible to the development of multipurpose facilities in smaller community centres. This should allow the retirement of older singular facilities that have reached the end of their useful life. This strategy will be subject to normal community consultation.

The following are some of the possible strategies to manage the impact on Council facilities due to demand growth:

- Review existing facilities to ensure continuing suitability;
- Alter service programming to ensure increased utilization of existing facilities (7 days a week, non-core hours);
- Planning for more flexible spaces (ability to have different groups at the one facility at different times);
- Development of building shells that can absorb modified use over time as demand changes;
- Relocation of community groups into multi-purpose facilities to create community hubs;
- Investigate redevelopment options of existing facilities in central locations where appropriate;
- Conduct precinct studies of identified areas to assess needs;
- Rationalisation and/or disposal of under-utilised, standalone, or poor condition facilities;
- Advocating ageing in place and supporting this by providing increased home and community care services; and
- Reviewing fees and charges for use of buildings to better reflect service delivery costs.

1.9 Lifecycle Management Plan

Effective lifecycle planning is about making the right investment at the right time to ensure that the asset delivers the desired level of service over its full expected life, at the minimum total cost. The useful life of an asset may be different from its original design life. A number of factors relating to operational

issues and physical issues can influence this difference. Decisions made in one phase of an asset's life will affect its performance in others. For example, a preventive maintenance program may affect the operating and maintenance costs, downtime, and longevity of an asset.

This section therefore outlines the tactical plans for managing assets at agreed levels of service over their lifecycle while optimising the whole of life cost. It explains the Council groups tactics for:

- providing new or upgraded assets (to improve service levels and provide for growth and demand)
- operating and maintaining assets
- renewing or replacing assets
- disposing of assets at the end of their useful life.

The useful life of an asset may be different from its original design life. A number of factors relating to operational issues and physical issues can influence this difference. Council must ensure that it manages all assets on a lifecycle basis, with full knowledge of the social, environmental and financial costs, benefits and risks associated with the asset. The lifecycle model must give proper consideration to each phase of an asset's life from inception through to disposal. This lifecycle model is illustrated in the figure below:

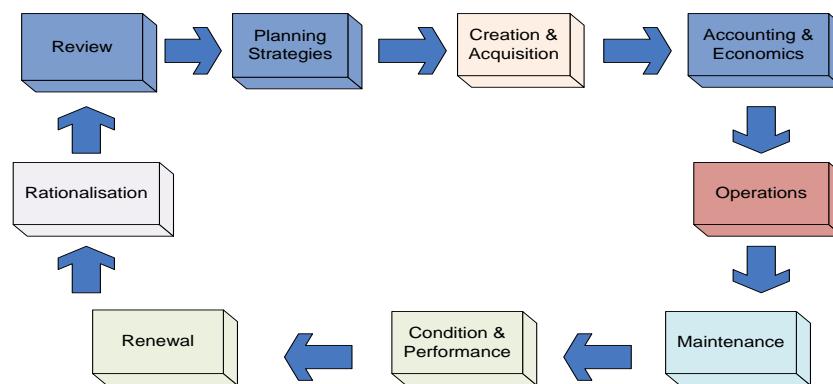


Figure 1: Lifecycle Management

The key issues are:

- Understanding the condition, utilisation and serviceability of buildings;
- Understanding community expectations and levels of service;
- Assessing the viability of all buildings in the portfolio;
- Forecasting the impact of Yarra's growth rate on building needs; and
- Addressing any renewal funding gap.

These issues and, where it sits within its intended lifecycle, need to be considered when determining the most appropriate course of action for the asset. The choices to be considered by the asset manager include;

- **Creation and Acquisition (Capital New Works and Upgrade)** This includes the creation of a new asset to provide a new service or the upgrading of an existing building;
- **Operations** Activities undertaken to ensure efficient operation and serviceability of the assets such as cleaning and running costs;
- **Maintenance** Reactive and routine activities undertaken to ensure efficient operation and serviceability of the assets, and therefore that assets retain their service potential over their useful life;
- **Renewal (Rehabilitation, Replacement)** To provide for the progressive replacement of assets or components which have reached or nearing the end of their useful life,. Deteriorating asset condition primarily drives renewal needs. Renewal activities bring the asset back to its original condition prolonging the life of the asset; and
- **Rationalisation** Considers the process undertaken to dispose or rationalise of Council buildings.

Definition and Application of Lifecycle Costs

Yarra City Council has adopted a lifecycle cost definition for consistency in budgeting. This is consistent with definitions in the *Application Guide AS/NZS 4536:1999*.

The definitions are as follows:

Lifecycle costs are future assets replaced/refurbishment costs undertaken greater than annually. For example:

- Boiler replacement; and
- Refurbishment of toilets, kitchens, etc.

Operational costs are ongoing maintenance expenditure undertaken less than, or equal to, annually. For example:

- Testing of fire equipment;
- Inspection of air conditioning systems; and
- cleaning

For further clarification, lifecycle costs relate to the architecture systems and other components of the building.

It is important to distinguish between revenue (operational) costs and capital costs.

1.9.1 Condition Assessment

The most recent audit of Council buildings was conducted in March 2012. The overall condition of a building is determined by separately assessing the condition of the components of the building. The following figure depicts the general condition profile by building service type. The condition rating is one of the key considerations in planning future renewal and replacement works. The majority of Council building assets are in good to very good condition. The assets that are below average will most likely have an impact on the renewal program in five years' time.

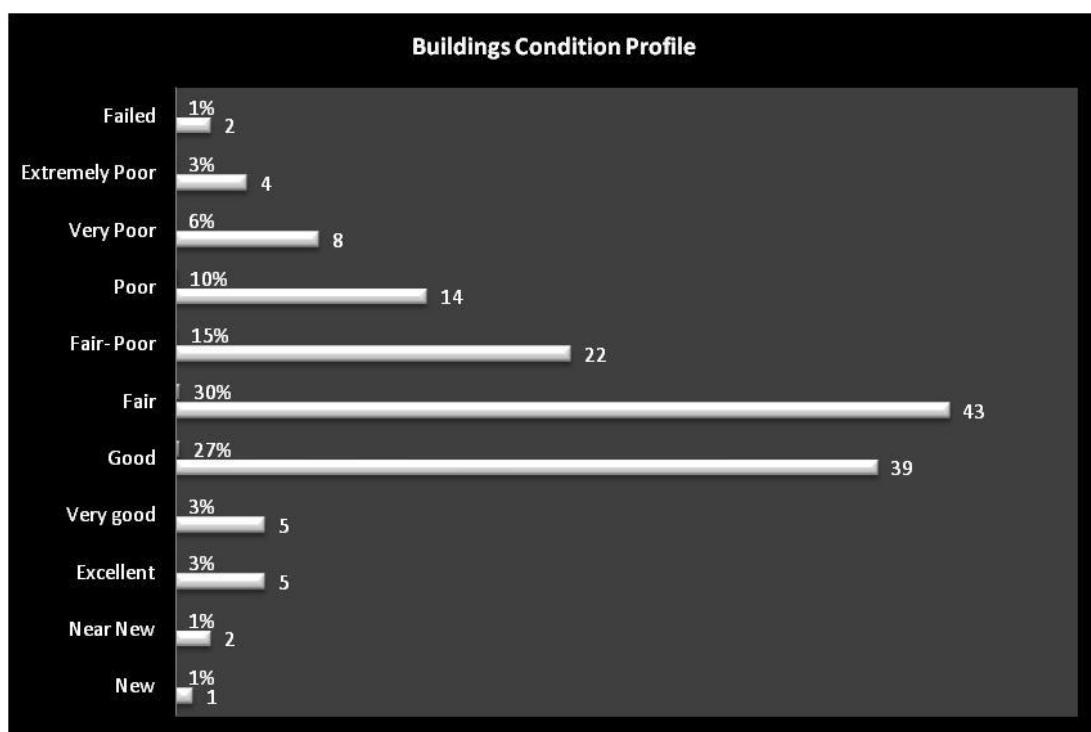


Figure 2: Building Condition Ratings

1.9.2 Fitness for Purpose Assessment

The fitness for purpose assessment determines how suitable buildings are for the purpose of delivering services through them and how well they meet the needs of users. The results provide a means of judging the value of a building from the perspective of service delivery now and into the future. The information used to inform the assessment was gathered directly from service managers and building occupants through a survey that asked questions under four headings:

- Location (proximity to customers, staff and to transport connections);
- Capacity (size of internal spaces);
- Configuration (internal layout, usability and types of space); and
- Features (services, fixtures and fittings).

For each question, service managers gave a building a rating from 1 to 5, identified key asset management issues and provided comments on the how effectively that building meets their current service needs and those in 5 years' time. The ratings were subsequently weighted, averaged and sorted to identify which were least fit for purpose and therefore require a considered asset management response through this BAMP. There were a number of building assets that were not assessed as they are leased to external service providers.

Service Managers have indicated that there are 12 buildings that are no longer fit for purpose that require significant capital expenditure to enable service delivery.

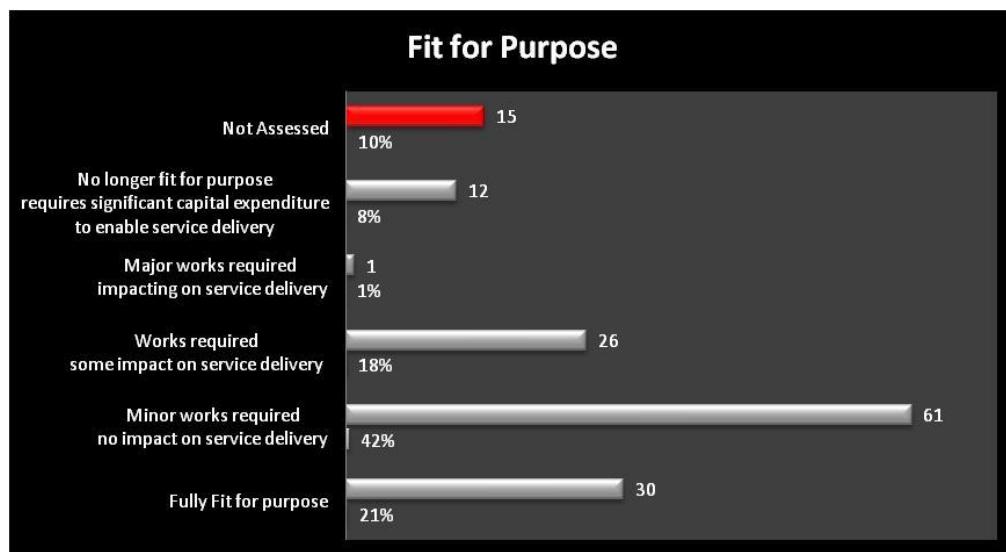


Figure 3: Fitness for Purpose Summary

When considered with the building condition assessment, this graph indicates that while many of Council buildings are structurally sound there are location, capacity, configuration and features of the buildings that require capital expenditure to meet current and future service needs.

1.9.3 Operational and Maintenance

The following figure demonstrates the operations and maintenance costs of the building activities for 2011-12 and is typical of historical expenditure over the past 10 years.

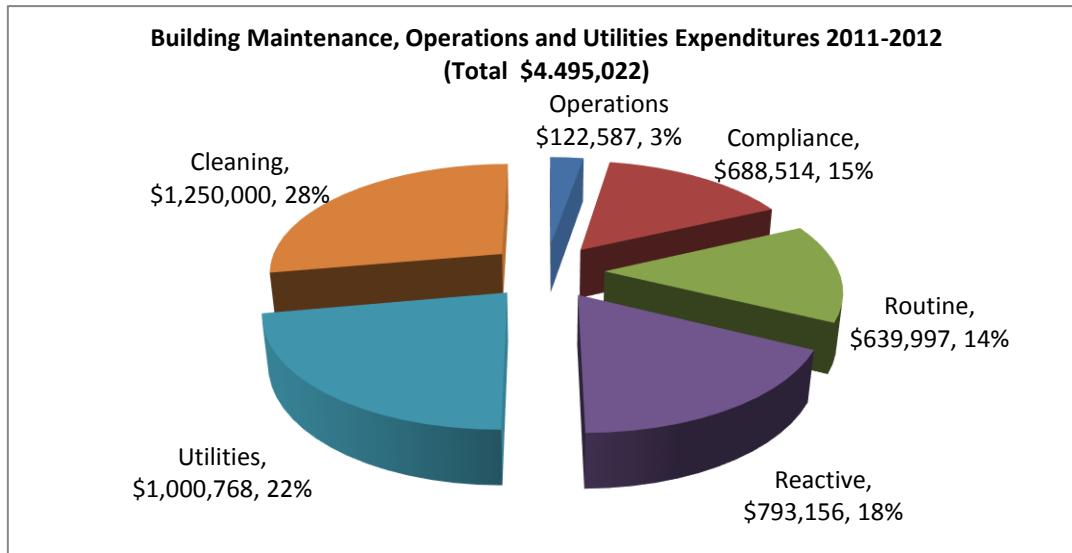


Figure 4: Operational and Maintenance Expenditure

Operational Activities and Strategy

The operations activities are designed to ensure sufficient utilisation of the asset. These are the regular tasks that are undertaken to ensure the assets achieve their service potential and include such activities as cleaning, graffiti removal, and pest control. They also include the day to day running costs such as power and water.

As can be seen above the cleaning and utility costs to keep Council's building assets operational are a significant annual cost.

Strategies that are in place to reduce operational costs include, on the physical side the gradual replacement of light fittings to low energy , installation of solar panels for alternative electricity, introduction of water tanks to reduce reliance of potable water. To track progress there is regular monitoring and reporting of utility use any change in use is investigated and measures put in place to rectify any change. Cleaning contracts are regularly reviewed in order to obtain best value for Council.

Maintenance Activities and Strategy

The Buildings and Property Branch has the responsibility to manage and maintain Council's building portfolio. Not all Council buildings are on Council-owned land. The Yarra City Council has a high proportion of buildings on Crown Land for which we are Committee of Management (COM) or leased to Yarra City Council from other agencies.

Council maintenance responsibilities vary by building ownership and occupancy type. There are three main types:

- Buildings owned and occupied by Council;
- Buildings owned by Council and occupied by others; and
- Buildings owned by others on Council-owned land.

All maintenance work for buildings that are owned and occupied by Council is managed by Council.

Maintenance activities are identified under three major categories as shown in the following table:

Maintenance	Description	Examples
Compliance	They include works which are identified from annual building audits, to comply with regulations	Essential Safety Measures such as emergency lifts and fire protection systems.
Routine/Programmed	Works which are required to be undertaken on a cyclical basis and are scheduled.	Floor sealing, gutter cleaning, inspection, fire, electrical and mechanical servicing, painting etc.
Reactive	Works which are required to be undertaken in response to reported problems, i.e. on reactive requests that are not foreseen.	Broken glass, plumbing leaks and blockages, roof damage, vandalism.

Table 7: Building Maintenance Activities

Council has a documented Building Management Operational Plan which covers the operational and maintenance activities in more detail. Proactive inspections of buildings are the cornerstone of the maintenance and renewal programs for these assets.

There are a number of inspection programs that are undertaken by the Buildings and Property Branch in order to identify defects and obtain condition data on the building infrastructure. Inspections are carried out either by Council staff or, by industry specialists where compliances with relevant legislation are required such as the Essential Safety Measures or building evacuation systems etc. The information obtained from these inspections is used to prioritise maintenance activities and develop future capital works programs.

The inspection programs fall into two categories:

- Asset Defect/Hazard Inspection; and
- Facility Audit/Condition assessment.

Generally, defects identified are captured at the asset sub-component level, i.e. windows, curtains, guttering, hot water units, etc whereas condition assessment is recorded at the asset component level, i.e. floor, wall, roof, etc. Defects data form the basis of maintenance and repair programs whereas the condition information guides the development of long term renewal/replacement program.

Maintenance strategies are designed to enable existing assets to operate to their service potential over their useful life. The primary considerations, in the order of priority, that drive the building maintenance programs are:

Maintenance Strategies	
Safety/Liability/Structural	Is there a health and/or safety risk?
Security/Compliance (Essential Safety Measures)	Is there a security risk or breach of compliance?
Functional/Operations/Condition	How well does it function?
Appearance/Aesthetics	Is the level of amenity acceptable?

Table 8: Building Maintenance Strategies

Acts and regulations impact on the maintenance of Council facilities. The requirements may be changed by the introduction of new or amended legislation and regulations. Staff responsible for the maintenance of Council buildings, monitor changes to the statutory requirements as they may affect their scope of operations.

The following figure represents the projected operational and maintenance budget required for the next 10 years from 2013-23.

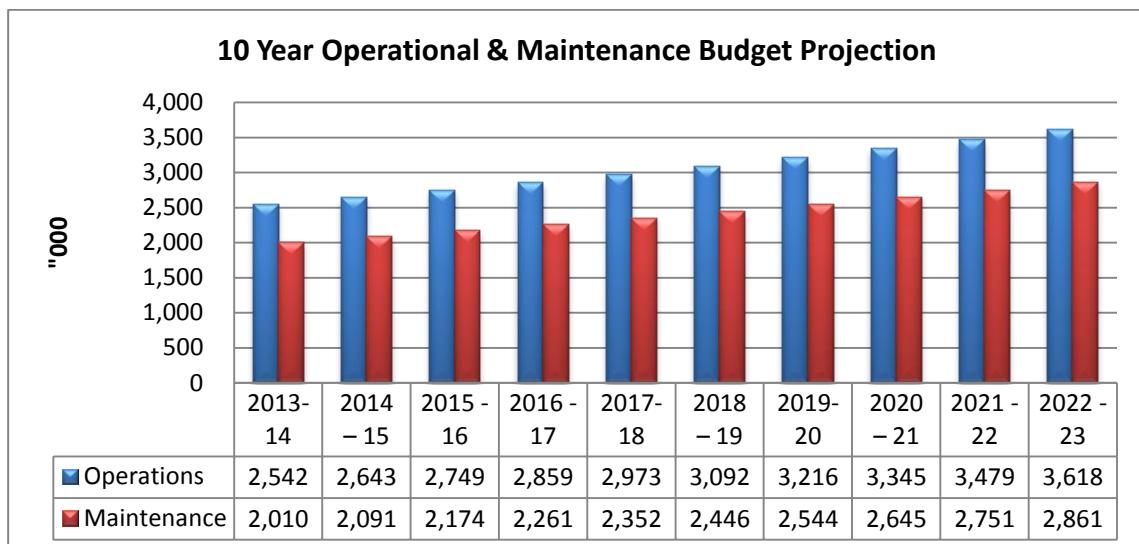


Figure 5: 10 Year Operational and Maintenance Budget Projection

1.9.4 Renewal

Asset renewal is the process of restoring the level of service delivered by an asset to its original design level by repairing or replacing the worn components. The purpose of the renewal strategy is to maintain the levels of service by identifying the most cost effective time to renew the asset.

The general renewal strategy is to renew assets when justified by:

- **Risk** – When the risk of failure and associated impact justifies action (building or individual building service (Vertical transport system etc.), probable damage to property/person as a result of inaction);
- **Asset performance** – When the asset fails to meet the required levels of service. Non-performing assets are identified by monitoring asset reliability, capacity and efficiency during planned maintenance and inspections. Indicators of non-performing assets are frequent air conditioner breakdowns, repeated out of service lifts etc.; and
- **Economics** – When it is no longer economically viable to continue to maintain the asset.

Assets requiring renewal are identified during the program of regular inspections and condition data obtained from the asset register through the ‘Renewal Model’. The renewal model is based on renewing assets or components, within or at the expiration of their useful life. This is called the “intervention level” and reflects the condition where the asset or component no longer meets the service needs required.

Renewal works identified in terms of renewal strategies may be deferred if the cost (or aggregate cost) is beyond the current financial ability to fund it. This can occur when there are short term renewal profile peaks or higher priority works are required on other infrastructure asset classes.

When renewal works are deferred, the impact of the deferral on the system’s ability to continue to provide the required level of service will be assessed. Although the deferral of some renewal works may not impact significantly on the short-term operation of the assets, repeated deferral will create a liability in the longer term. It may also result in higher costs for both maintenance to keep the building operational and then actual renewal costs as a result of further deterioration of the asset.

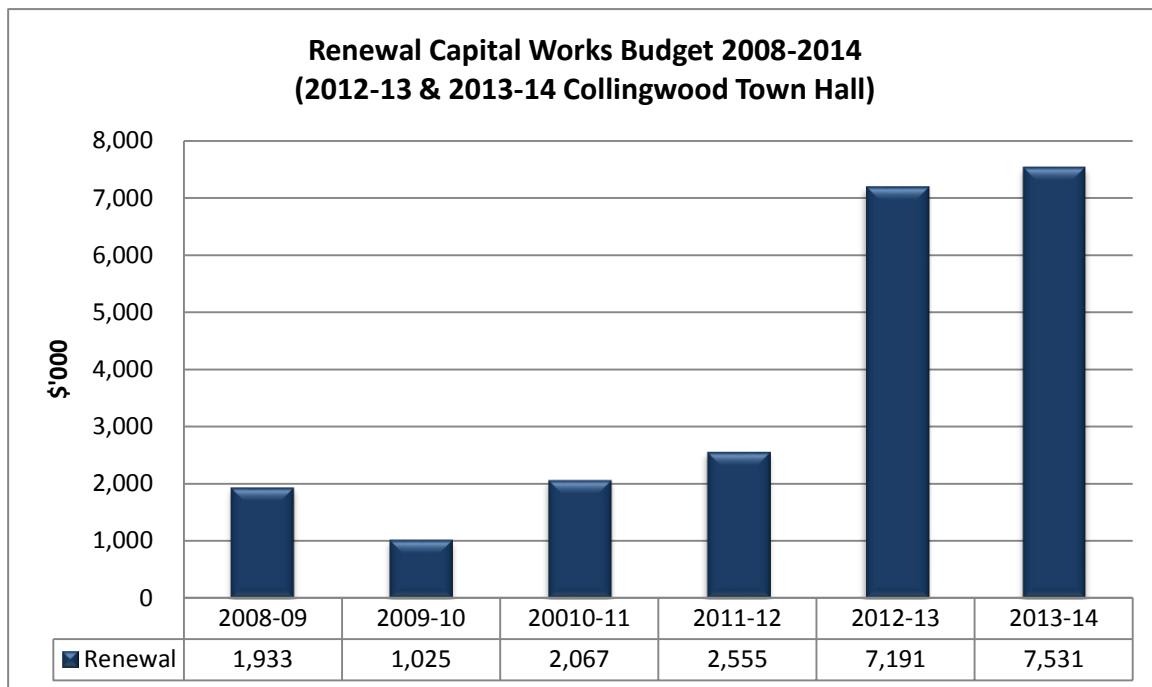


Figure 6: Renewal Budget Past 5 Years

Renewal Works Programme

Currently \$48.27M has been included in the 10 year financial plan for building renewal funding. As indicated in the figure below in accordance with Council's adopted 10 year financial plan.

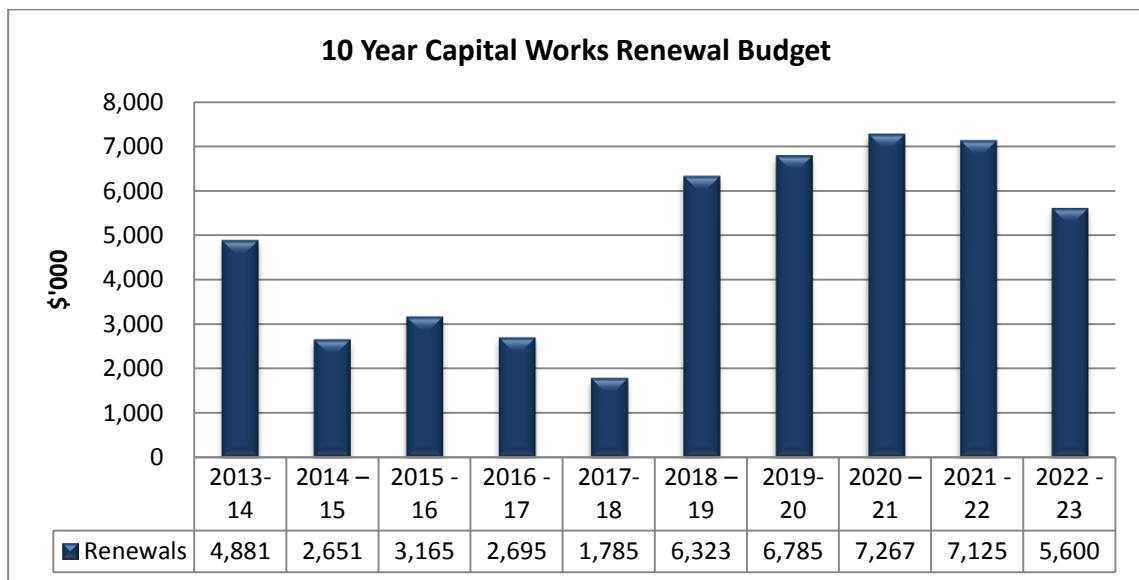


Figure 7: 10 Year Capital Works Renewal Budget

Modelling based on condition audits indicates a total of \$66.46M is required for building renewals. This equates to an average increase of \$1.8M annually to meet the renewal needs. The 10 year financial plan would require review to meet this short fall, additionally the annual distribution may need to be reviewed if renewal projects for the buildings that are currently vacant are brought forward.

The following figure represents the 20 year funding based on the current 10 year Financial Plan and the desired renewal funding following modelling of the condition data:

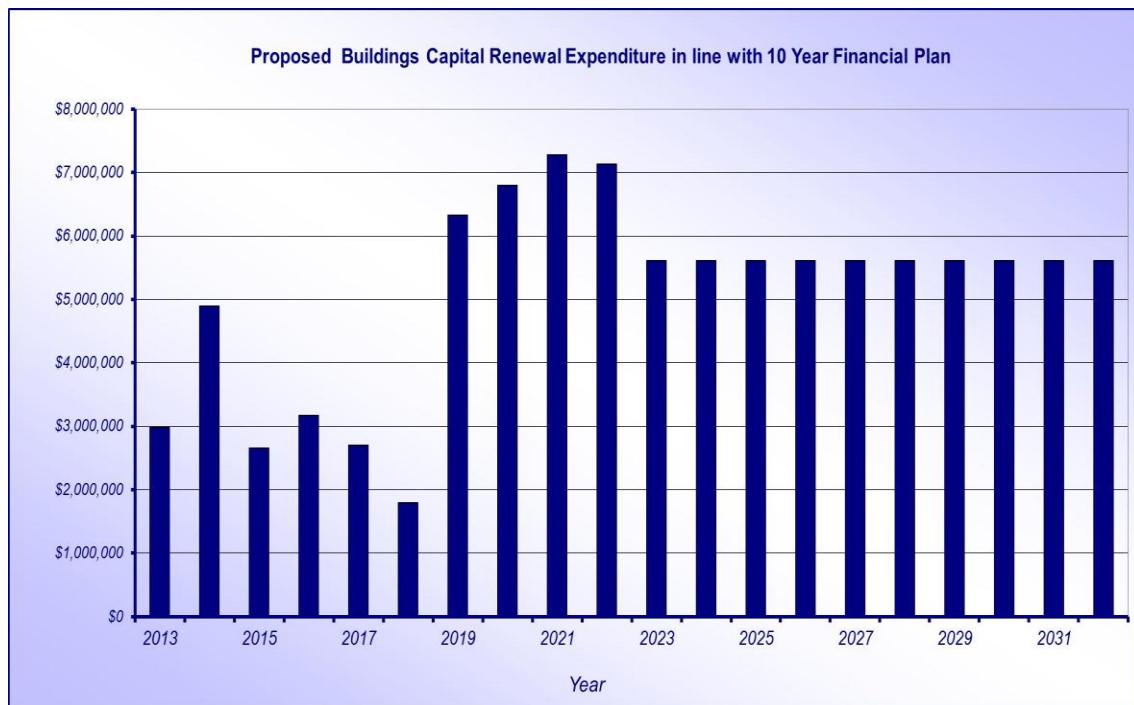


Figure 8: Proposed Buildings Capital Renewal Expenditure in line with 10 Year Financial Plan

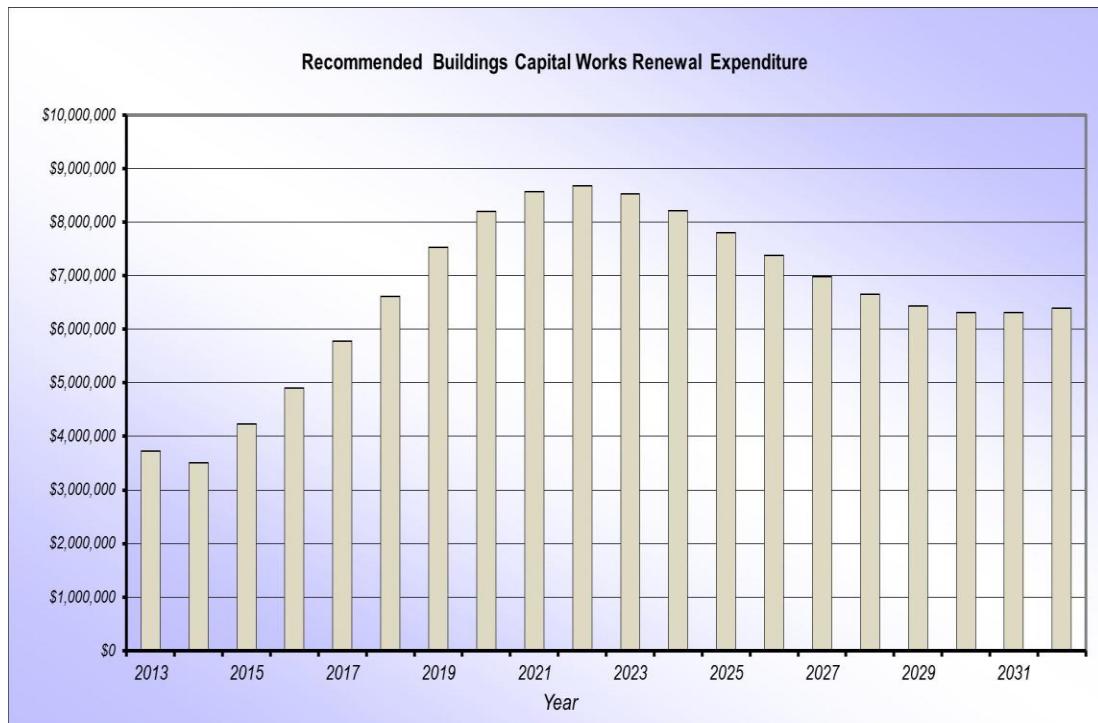


Figure 9: Recommended Buildings Capital Works Renewal Expenditure

Industry benchmarks suggest the average annual renewal for these buildings should be between 2.5% and 3% per annum. Based on the current valuation information the total replacement value for all buildings is \$228M, this would mean Council should invest \$5.7M - \$6.8M in renewal funding annually. Prior to the refurbishment of the Collingwood Town Hall Council has averaged \$1.8M annually on its renewal program.

1.9.5 Capital Works New and Upgrade

All new works (associated with service level increase or growth) are required to have individual supporting concept/business cases to justify their need and show how they meet strategic requirements.

New and upgrade projects are identified by service managers and the scope of works is developed with the assistance of project managers from the Buildings and Property Branch. In some instances when developing the scope of renewal projects in order to meet the service manager's requirements for fit for purpose, or to meet legislative requirements such as DDA upgrade works are incorporated into the scope of works. The project is then assessed and included into the various programs depending on the percentage of either renewal or upgrade components.

The following figure shows the capital works expenditure for upgrades and new work over the past five years.

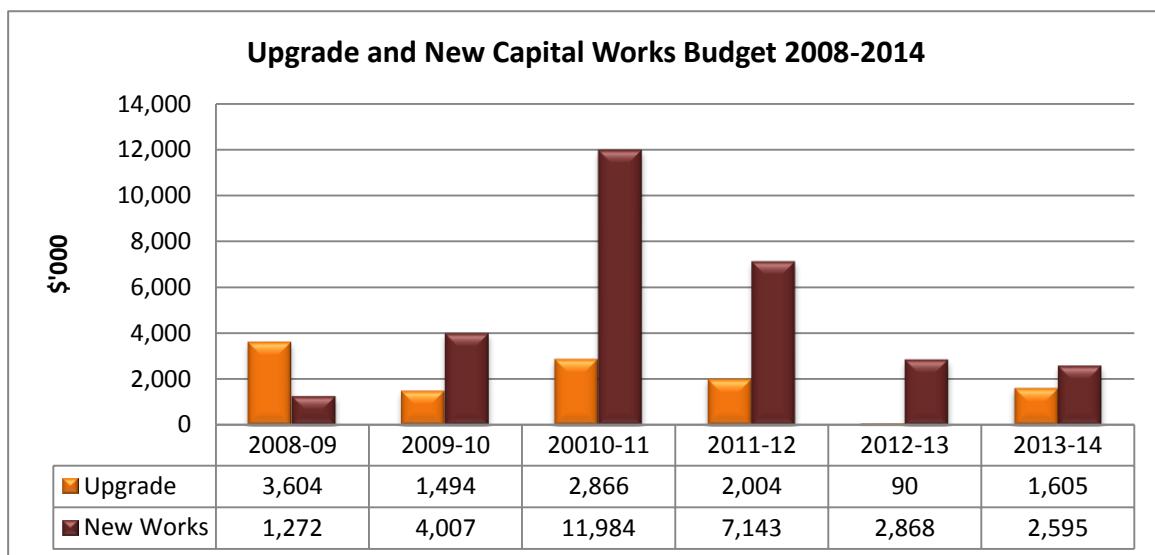


Figure 10: Capital Works Upgrade and New Works Past 5 Years

Capital Works New and Upgrade Strategy and Works Programme

Council's Asset Management Policy accords priority to renewal works ahead of upgrade and new works. The recent MAV Step programme, and feedback across Victorian Councils, suggests a suitable budget allocation is a blend of 70% Renewal and 30% for Upgrades/New Work.

In recent years, the capital works budgets for buildings had been biased towards new works and upgrades with the following projects being initiated:

- Edinburgh Gardens Cricket Pavilion;
- Collingwood Leisure Centre Redevelopment;
- Victoria Park Redevelopment;
- Ramsden Street Sports Pavilion;
- North Fitzroy Community Hub;
- Collingwood Town Hall and Precinct Redevelopment; and
- Various Adaptive Assets Programs.

This is understandable in view of Council's drive to implement ESD principles on buildings, and the replacement of ageing building assets which are usually accompanied with improved level of service and increased capacity due to higher expectations of Yarra's community.

It is also reasonable to mention that some of the upgrade/new works may include the renewal components. For example, the redevelopment of Victoria Park involved some existing pavilions the renewal components of which should ideally be accounted for separately.

The adopted capital works budget for 2012/13 with a mix of 70% Renewal and 30% Upgrades/New Works demonstrates a closer alignment with Council's Asset Management Policy.

The following figure demonstrates the capital new and upgrading (\$116M) costs of the building activities over the next 10 years:

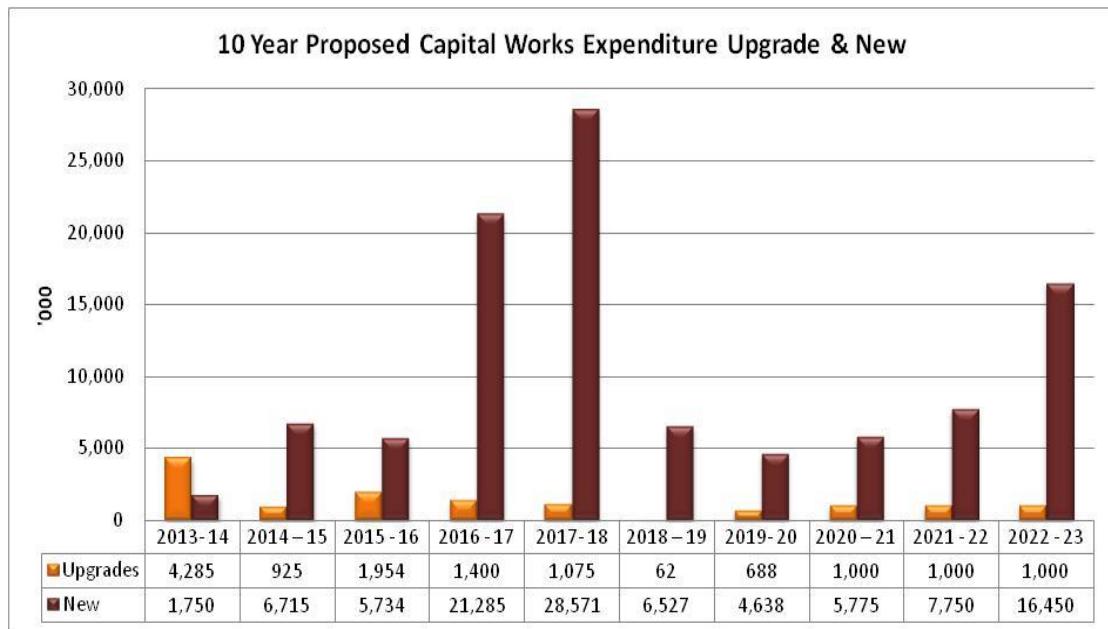


Figure 11: 10 Year Capital New and Upgrading Forecasts

Going forward the Buildings and Property Branch will work with service managers to review the requirements for upgrades in line with fit for purpose audit. This is likely to impact on next BAMP in four years' time as projects will need to be scoped and cost estimates prepared prior to inclusion in the forward capital program.

1.10 Asset Management Practices

The practices that have enabled us to provide the information contained in this asset management plan can be grouped into three broad areas:

1. Processes – the detailed processes for making and implementing day-to-day asset management decisions;
2. Data – asset data held for assets; and
3. Systems – asset management information systems (AMIS).

The tables below present the high level asset management practices covering critical processes, data and systems:

Asset Management Functions	Critical Processes	Current Practice
Managing Performance	<ul style="list-style-type: none"> ✓ Levels of service ✓ Performance measures ✓ LOS options and costs ✓ Community engagement 	<ul style="list-style-type: none"> ✓ ✓ ✓ ✓
Managing Growth and Demand	<ul style="list-style-type: none"> ✓ Asset Utilisation ✓ Demand Modelling 	<ul style="list-style-type: none"> ✓ ✓

Asset Management Functions	Critical Processes	Current Practice
Asset Lifecycle Management	✓ Knowledge of assets ✓ Condition Assessment ✓ Operations and Maintenance ✓ Optimised Decision-Making	✓ ✓ ✓ ✓
Asset Sustainability	✓ Sustainability	✓
Financial	✓ Financial forecasts ✓ Valuations and depreciation funding	✓ ✓
Risk Management	✓ Risk assessment ✓ Risk Mitigation measures	✓ ✓
Improvement Plan	✓ Asset Management capability ✓ Monitoring and reporting	✓ ✓

Table 9: Critical Lifecycle Management Processes

Asset Management Functions	Critical Systems	Current Practice
Managing Performance	✓ Customer Enquiries/Requests/Complaints ✓ Customer/User Records	✓ ✓
Managing Growth and Demand	✓ Asset Utilisation ✓ Demand Modelling	✓ ✓
Asset Lifecycle Management	✓ Asset Registers ✓ Condition Assessment ✓ Maintenance Management ✓ Forward Works Programme - Optimised Decision-Making	✓ ✓ ✓ ✓
Corporate Systems	✓ Financial System ✓ Risk Registers	✓ ✓

Table 10: Critical Lifecycle Management Systems

Asset Management Functions	Critical Data	Current Practice
Managing Performance	✓ Customer/User Records ✓ Performance measures	✓ ✓
Managing Growth and Demand	✓ Asset Utilisation ✓ Growth forecasts ✓ Demand Modelling	✓ ✓ ✓
Asset Lifecycle Management	✓ Asset classification ✓ Asset identification ✓ Asset attributes ✓ Maintenance history ✓ Condition data ✓ Performance data	✓ ✓ ✓ ✓ ✓ ✓
Corporate Systems	✓ Financial data	✓

Table 11: Critical Lifecycle Management Data

1.11 Risk Management

Risk is coordinated through a formally established Risk Management Review Panel (RMRP) comprising of the CEO, Directors, Executive Managers and the Risk Management and Insurance Co-ordinator. The RMRP has the responsibility to oversee all activities relating to the management of risk across the organisation. Council has an adopted risk management framework that provides guidance on the management of risk related data stores (risk register, risk treatment plans, policy and procedural documents and reports).

The Corporate Risk Register includes the corporate or strategic risks whereas operational risks are recorded and managed at the branch or unit level.

At the corporate level the focus for risks are:

- Business Continuity;
- Occupational Health and Safety;
- Legal;
- Financial; and
- Strategic direction.

Also to be considered at the branch or unit level is the legislative or regulatory risk requirements and the approach that should be adopted.

The following table presents the key corporate risks identified:

Risk		Likelihood	Consequence	Rating	Risk Priority
BPB1	Failing to adequately manage essential safety measures (ESM) results in reputational and financial loss to Council	Possible	Major	High	Orange
BPB2	Failure to comply with legislation relevant to building occupancy and management including DDA, Heritage and the Building Code and Regulations results in prosecutions for non-compliant buildings leading to financial and reputational loss to Council	Possible	Moderate	Significant	Yellow
BPB3	Failure to ensure new buildings projects comply with relevant design standards including energy management, are fit for purpose and all appropriate maintenance considerations have been addressed leads to interrupted service delivery, constant complaints and ongoing disputes resulting in financial and reputational loss to Council	Rare	Moderate	Medium	Cyan
BPB4	As a result of a fraud or corruption incident Council suffers reputational and financial loss	Possible	Moderate	Significant	Yellow
BPB5	Failure to inspect and maintain Council buildings to an acceptable level results in loss of services, reduction in asset value and possible exposure to dangers leading to financial and reputational loss to Council	Possible	Moderate	Significant	Yellow

Risk		Likelihood	Consequence	Rating	Risk Priority
BPB6	Failure to adequately manage third party leasing and licensing arrangements for Council buildings results in legal disputes, inability to apply enforcement actions and continued disruptions to services leading to financial and reputational loss to Council	Possible	Moderate	Significant	
BPB7	A safety incident occurs whilst on site that results in a standard Work Cover claim	Possible	Moderate	Significant	

Table 12: Corporate Risks as at April 2012

The following additional risk issues associated with the building stock are typical in relation to the use of buildings and should be regularly monitored in future:

Land Contamination

There are 39 Council-owned contaminated sites on the contaminated site register which is available on Council's GIS system.

Most of the contaminated sites are parkland, playgrounds or open reserves. However there are contaminated sites that include buildings. In the absence of any excavation activities, the exposure to the sub-surface soil is generally considered minimal and thus posing minimal health risks to the site users under existing site conditions.

Asbestos

The Building Maintenance and Management Coordinator has in place a five-yearly inspection program to monitor Council's asbestos affected buildings.

An asbestos audit (Division 5 Audit) of all Council buildings was completed in 2009 and an asbestos register developed. All contractors, internal staff or Council maintenance crews undertaking works of a destructive nature are referred to the detailed asbestos report.

All the asbestos containing material identified in Council buildings had been non-friable asbestos cement sheeting which was widely used in building until the early 1980s. Non friable types of asbestos products (vinyl floor tiles, suspended ceiling tiles, asbestos cement products), do not present a significant health risk unless they are tooled, cut, sanded or otherwise abraded or machined so as to release asbestos dust.

Occupational Health and Safety Compliance

Identified OH&S maintenance requirements are addressed as a matter of urgency within Council's property portfolio. The Building Maintenance and Management Coordinator is responsible for OH&S practices for those buildings directly under his control.

The process requires regular inspections and reporting of hazardous situations within and surrounding the building. The inspections cover tripping hazards, limited access spaces, fire escape blockages, dangerous goods storage, etc.

All buildings require surveys to be undertaken to identify working at height issues and a register is required. Furthermore, the Job Safety Analysis and associated documents need to be completed to comply with WorkSafe requirements. Council is required to comply with Health Regulations and Children's Regulations; both monitored by the Department of Human Services (DHS).

Discrimination and Disability Act reports need to be prepared for buildings and the findings may result in upgrade works being required.

Activity Risks

The activity risks associated with the BAMP relate to Planning and Management. Planning includes strategic planning for the future, planning for natural and environmental events such as storms and climate change, this planning for these events or disasters needs to be considered at the local or state level.

Activity risks also relate to the management of Council's building assets. They include risks associated with the management of data and information regarding the assets, the financial risks and having the right people to manage the assets. Examples of activity risks include:

Climate Change

Climate change has the potential to have wide ranging and significant impacts on the building infrastructure. This will occur through changes in the average climate and changes in the frequency and intensity of severe weather events.

Possible climate change impacts on buildings include:

- Increased building heating/cooling costs;
- Building damage resulting from changes in soil moisture, increased storm events, wind intensity; and
- Higher rates of building deterioration and associated maintenance costs.

In the short term the cost of climate change for building infrastructure would mainly arise from repair caused by increased maintenance, cleanup and emergency response.

In future costs for preventive activity such as altered building design, and higher capital expenditure for improved drainage are likely to be incurred.

Data Management

Data risk management helps organisations balance potential data risks with business priorities, expenses and other resource constraints. Data risk management helps organisations meet regulatory compliance mandates. As well as maintaining information about the assets, sound data management practices are required to comply with funding bodies within the state and federal governments.

With regard to buildings sound data management is required for the storage of information relating to the building asset. It includes but is not limited to documentation relating to funding applications and agreements, contracts, employment agreements, memoranda of understanding, lease agreements, condition audit data and maintenance/renewal programs. Buildings data is managed within TRIM (Council records management software) and TechnologyOne Asset Management (Council's Asset Management System).

The Buildings and Property Branch is highly reliant on data to manage their business and recognises the growing importance of appropriate data governance. Good data management practises will ensure legal and regulatory compliance.

Project planning and design not recognising future funding

Lifecycle funding should take into account all costs for land purchases, planning, installation/construction, maintenance, operation, and eventual decommissioning/disposal of the building. Considerations should also include the social costs and the user costs. When planning the acquisition of a major asset, a considerable time and effort is often made in making an economic evaluation of the initial (capital) cost. This evaluation typically considers the:

- Required size or capacity of the item;
- Operating performance requirements;
- Physical appearance or image projected;
- Capital cost; and
- Alternative product options.

Future costs are less visible, as they are often hidden within general operating expenses, but they can have a significant impact on the future viability of a new building. These future costs will arise from the following:

- Operational needs, including labour, equipment, insurances and overhead charges;
- Cost of consumables, such as toilet paper, disposable towels, toner and ink;
- Cost of utilities such as power, fuel, and water;
- Maintenance and Minor Repairs, including labour, parts, materials, and overhead charges to maintain the asset at the desired condition and performance level;
- Upgrade and Renewal, including major repairs, refurbishment, renewals and overhauls to extend the life of the asset or equipment; and
- Disposal, including costs associated with selling, demolishing and safely disposing the remnants of the asset.

The study of these issues should be part of a complete risk assessment of the merit of a specific building project.

1.12 Funding Strategy

The funding for the ongoing maintenance, renewal, upgrades and new works is predominantly funded from general rate revenue. The following table lists the various funding sources available for the building portfolio.

Expenditure	Funding Strategy
Operating Expenditure	Operating expenditure is funded from operating revenue which includes <ul style="list-style-type: none"> • General Rates • Fees and charges (rent)
Capital Expenditure	Capital expenditure for asset renewals is primarily funded from: <ul style="list-style-type: none"> • General Rates – and income from Grants that are either program or project specific.
Capital Expenditure – New Assets	Capital expenditure for new (or substantially upgraded) assets required to meet the required LOS is primarily General rates. Other sources of funding can include: <ul style="list-style-type: none"> • Grants • Borrowings • Asset Sales – The Council may apply the proceeds of asset sales to capital expenditure

Table 13: Funding of Building Portfolio

The following table provides the total Buildings budget for Operations, Maintenance and Capital Works in accordance with Council's 10 year, long term financial plan. The budgets have been further broken down into their individual components in the accompanying figure.

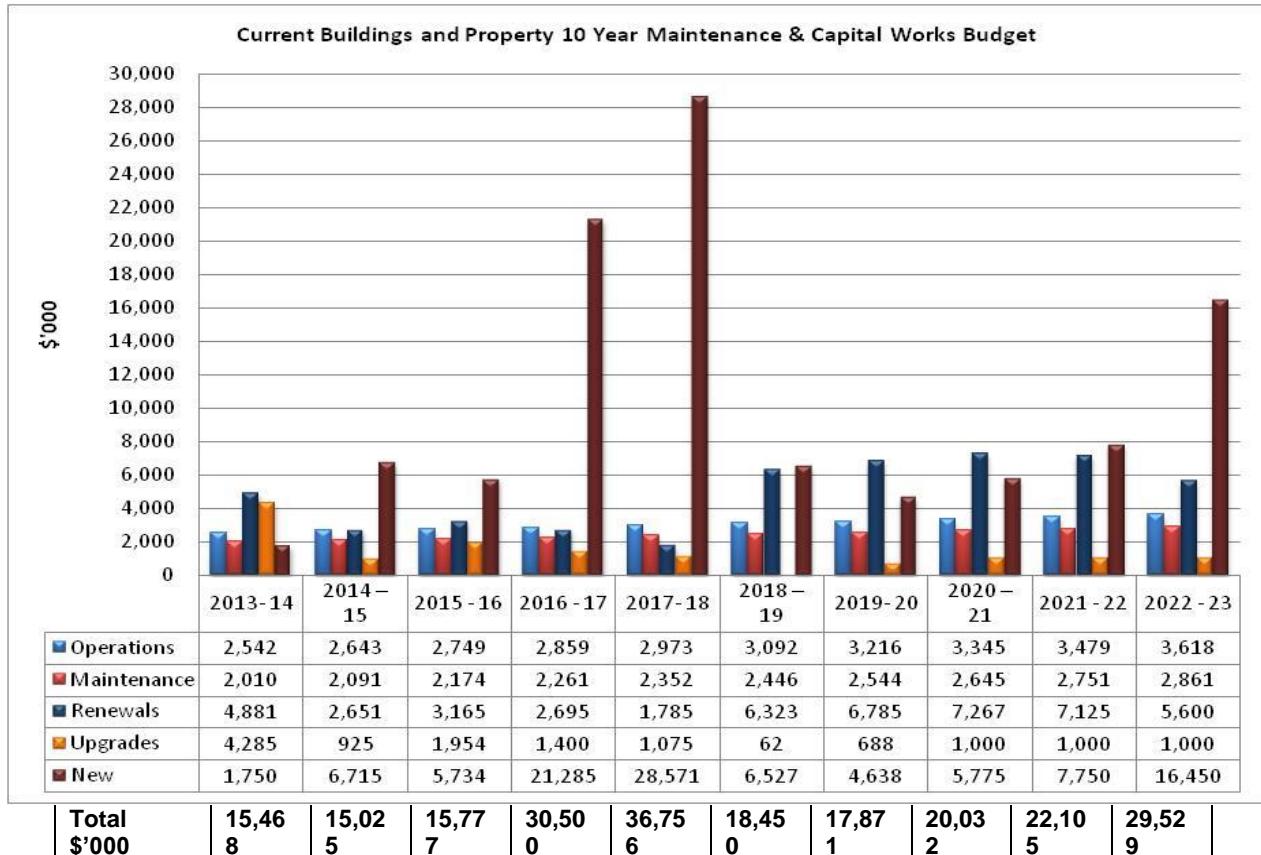


Figure 12: 10 Year Buildings Total Expenditure

1.13 Assumptions and Uncertainties

The following assumptions have been made in the preparation of this asset management plan:

- Average life estimates of 100 years are used in modelling of life cycle costs (further refinement is required to incorporate condition based remaining life forecasts);
- Average annual renewal forecasts are based on 2012 replacement values;
- The current allocation towards renewal from the Capital Works budget has been assumed to continue for the next 20 years for modelling purposes and to assist in determining the renewal gap;
- Modelling calculations do not allow for inflation/rise and falls etc.

Other Assumptions:

- The demand for existing facilities (buildings/structures) will continue as currently identified to meet for service delivery needs. Any removal/disposal of existing assets will reduce the long term renewal demand;
- Council will continue to own its operational property;
- Technological and environmental changes may require unplanned works to be undertaken to satisfy those requirements over and above anticipated expenditure.

1.14 Improvement Plan and Monitoring

An independent consultant has advised that the BAMP 2013 is well written and has good structure and it fully complies with the core criteria of the National Asset Management Framework and has a number of elements that demonstrate its transition to the "Advanced" AMP criteria. The current status's of the BAMP practices at Yarra City Council are rated as 64% against industry best practice. This indicates

that the buildings asset management practices are currently at an intermediate level and represent a sound base for producing and advanced level asset management plan.

Continuous improvement is essential to ensure the effective management of the assets for sustainable service delivery. With these initiatives the Yarra City Council is committed to implement appropriate effective asset management practices.

A number of areas with gaps in knowledge have been identified through the process currently being followed for the development of this Asset Management Plan. This improvement plan has been developed by taking into account these gaps in knowledge.

The top priority improvement tasks are presented in the table below with the full four year programme is shown in the relevant AMPs.

Improvement Task	Priority	Resources	Target
Lifecycle Management Processes			
Complete fit for purpose requirements for each building or facility to identify the investment requirements and impact on current levels of service	Very High	Sustainable Asset Management and Buildings and Property Branch	2013/14
Develop a robust methodology to determine growth, future demands and capacity to integrate with fitness for purpose and legislative and compliance requirements for capital investment planning	Very High	Sustainable Asset Management and Buildings and Property Branch	2013/14
Review target levels of service, performance indicators and monitoring processes linking with fitness for purpose requirements and to meet the DDA compliance to improve accessibility.	Very High	Sustainable Asset Management and Buildings and Property Branch	2014/15
Review and develop levels of service options and costing with inputs from fitness for purpose requirements taking into consideration of affordability and value for money	Very High	Sustainable Asset Management and Buildings and Property Branch	2014/15
Review risk process and develop risk register and mitigation measures for whole of building portfolio	Very High	Buildings and Property Branch	2014/15
Review and develop asset handover policy manual to define asset data specification and as built plan requirements for capital and maintenance projects	Very High	Sustainable Asset Management and external consultant	2013/14
Review lifecycle cost analysis process including CAPEX evaluation policies and link with fitness for purpose and DDA compliance requirements	High	Sustainable Asset Management and Buildings and Property Branch	2014/15
Implement risk based project prioritisation process Optimised Decision-Making process (ODM approach)	High	Sustainable Asset Management and Buildings and Property Branch	2015/16
Review and rationalise BAMP financial model and disposal processes to integrate with 10 year financial plan and Council Plan	High	Sustainable Asset Management and Buildings and Property Branch	2015/16

Improvement Task	Priority	Resources	Target
Asset Management and Information Systems			
Review existing asset register requirements including integration with Corporate Finance (Computron) to meet business needs	Very High	Sustainable Asset Management and Buildings and Property Branch	2014/15
Review and reconcile condition rating criteria and populate or integrate condition database with asset register (TechnologyOne) to develop robust renewal programme	Very High	Sustainable Asset Management and Buildings and Property Branch	2014/15
Review and implement integration of customer service request or customer relationship management (Merit/TRIM) systems with TechnologyOne and GIS systems to manage all enquiries and effective and efficient maintenance management functionality	Very High	Buildings and Property Branch	2013/14
Review forward works programming system requirements to record and manage all capital projects in one system and developing optimal budget scenarios based on affordability/available budgets.	Very High	Sustainable Asset Management	2014/15
Review and reconcile corporate risk management system (Interplan) and develop risk register for all building assets and populate criticality in TechnologyOne	Very High	Buildings and Property Branch	2015/16
Information and Data			
Review quality and completeness of asset data and information including condition, performance and utilisation/capacity of each facility/building	Very High	Sustainable Asset Management and Buildings and Property Branch	2014/15
Conduct CAPEX and OPEX analysis including consequential OPEX due to CAPEX	Very High	Sustainable Asset Management and external consultant	2016/17
Review condition assessment and rating criteria consistent with industry practice and populate condition data in TechnologyOne	Very High	Sustainable Asset Management, Buildings and Property Branch and external consultant	2015/16
Record risk or criticality rating for each asset to link with renewal requirements	Very High	Sustainable Asset Management and Buildings and Property Branch	2015/16
Organisational Capacity			
Develop training programme and conduct skills transfer training workshops involving senior management team, asset management, project and service delivery teams	Very High	Sustainable Asset Management and external consultant	Ongoing
Review and update asset management plan production requirements and budgets over the next 4 years	High	Buildings and Property Branch	Ongoing
Review and update contract performance assessment and KPIs monitoring process	High	Buildings and Property Branch	Ongoing
Develop capacity or process to monitor the progress of improvement plan	High	Sustainable Asset Management team	Ongoing

Table 14: Improvement Plan

The following table presents the monitoring activities currently planned in relation to this BAMP.

Frequency	Monitoring/Review Task	Report
Quarterly	To keep the improvement plan on the senior management team agenda in order to ensure performance measures are being implemented and improvements are being made.	Executive Group and Asset Management Steering Group
Annually (yearly)	Annual monitoring of service levels. Internal review of the Asset Management Plan Monitor the annual expenditure of capital and maintenance works against the forecast. Monitor the actual renewal requirement against work completed. Any noticeable change in Asset Management practices introduced through the annual plan.	Executive Group and Asset Management Steering Group Budget and Service Plan Review. Annual BAMP update.
Four yearly	Four yearly review and update of Asset Management Plan (both internally and externally)	To Council following review and update.
Ongoing	Quality Assurance (QA) audits of asset information to ensure the integrity and cost effectiveness of data collected. Periodic internal audits should be undertaken to assess the adequacy of asset management processes, systems and data as they are implemented.	Executive Group and Asset Management Steering Group

Table 15: Plan Review and Monitoring Activities

2 Introduction

The building portfolio represents a significant investment by Council and its ongoing development, management and maintenance is an important commitment. The purpose of this commitment is to protect, maintain and enhance the public participation, health and wellbeing of the community by providing community facilities such as recreational, aged care, youth, disability, family and children services.

The City of Yarra is located only five kilometres from Melbourne Central Business District and covers an area of 19.5 kilometres. The suburbs of Abbotsford, Burnley, Clifton Hill, Collingwood, Cremorne, Fitzroy, North Fitzroy, North Carlton, Princess hill, Richmond and parts of Alphington and Fairfield are located within the City.

Council is responsible for 137 buildings, 10 rotundas and 12 structures valued at \$228 million. The Buildings and Property Branch is responsible for the maintenance, refurbishment or renewal, and the construction of new buildings within the City of Yarra. Council-owned buildings are provided to enable services to be delivered to the community either by direct service provision or through lease agreements by alternative service providers.

The Buildings Asset Management Plan ('BAMP') has been developed to ensure that Council building assets are managed in a sustainable and economic manner that reflects community expectations. The BAMP has been prepared in response to Council's commitment to manage buildings appropriately with clearly defined strategies, policies and guidelines.

2.1 Background to Council Asset Management

Council has adopted an Asset Management Policy (adopted August 2011) and Asset Management Strategy (adopted 03 April 2012). The Policy provides the decision framework to guide the long-term sustainable management of Council's asset portfolio as a platform for service delivery.

Council's proposed building strategy is imperative to the long term sustainability of Council's facilities and the community services provided.

The Asset Management Strategy provides an agreed set of actions to improve Yarra's asset management performance. A major action of the Asset Management Strategy is the development of Asset Management Plans (AMP's).

The Policy, together with the Asset Management Strategy, individual Service Plans, Asset Management Plans and associated working procedures and practices provides a comprehensive, accountable and transparent Service Plan/Asset Management Framework for the Yarra City Council.

The overall objective of the Asset Management Policy ensures that:

- Assets are well managed throughout their lifecycle to enable the provision of appropriate levels of service delivery and maximise the sustainable use of available resources;
- Financial, social, cultural and environmental implications are understood so that assets are managed in a sustainable manner;
- Asset management decisions made by Council are based on a long term, focused, integrated decision-making process;
- Asset management decision-making processes include participation by the community so that community needs and expectations are understood, and decision-makers are accountable to the community;
- Disciplined project management processes are introduced to guide the initiation, the approval and implementation of asset management projects to ensure best outcomes for the community;
- Council's exposure to risk is minimised in regard to asset failures property risk exposure, damage and loss;
- Funding for the maintenance, operation and renewal of existing assets is prioritised above the funding of new assets;
- Legislative and regulatory requirements are met; and
- Innovative and cost effective work practice improvements are put in place to ensure continuous improvement in service and asset management.

2.2 Purpose of the Plan

Council's building assets represent a long term investment for the provision of services to all residents within Yarra City Council as well as the broader community. The specific long term purpose of this plan is to:

- Demonstrate responsible stewardship;
- Define and articulate how buildings are and will be managed to achieve Council's objectives;
- Translate the Council Strategic Goals into building strategies and action plans. This plan identifies forward work programmes and financial forecasts required to meet agreed service levels and cater for future growth;
- Provide a basis for stakeholder consultation to determine the appropriate levels of service;
- Manage risk of asset failure;
- Achieve savings by optimising whole of life costs; and
- Support long term financial planning.

The outcomes of this plan identify the future funding requirement for service delivery accounting for the following factors:

- Adopted levels of service;
- Future demand for infrastructure;
- Current asset performance;
- Risk;
- Required works; and
- Funding constraints.

The BAMP covers a period of 20 years however the focus of the plan is on current building performance and improvements that can be made in the next 10 years in accordance with Council's 10 year Capital Works Program in the Long Term Financial Plan.

2.3 Relationship with Other Planning Documents

This BAMP has been developed in accordance with Council's adopted Asset Management Policy and Strategy.

This Asset Management plan has been compiled to ensure that Yarra City Council meets legislative requirements, is based on the 2013 Long Term Financial Plan (LTFP) and Council Plan. Other documents of Yarra City Council will be referenced as appropriate. The BAMP meets the requirements for core competency of the National Asset Management Assessment Framework (NAMAF), and makes progress towards advanced rating of that framework.

2.3.1 Council Plan

The Council Plan sets out the medium-term direction of Council and the outcomes sought by Councillors for their term. The plan has a strategic focus, concerned with setting out Council's Strategic Objectives for the next four years and outlining some of the values, policy, research and evidence sitting behind each objective. The Council Plan therefore has a direct impact on the outcomes defined by the service plans, asset management plans and operational management plans.

2.3.2 Service Plans

Council is the custodian of an extensive range of community assets that are provided to deliver of its services to the community. This includes a range of facilities and associated infrastructure. Service plans are developed by service managers to articulate the service provided and document future strategies required to either enhance or maintain the services. Currently service plans are in a basic format with the service strategies outlined in a standard template. It is intended that the service plans be further developed in future years into a comprehensive plan for each of Council's services.

The service plans are intended to include:

- The services to be provided;
- Current and future community and technical service levels;
- The buildings required to support the services;
- Current and future resources required to manage the services; and
- Current and future budget needs.

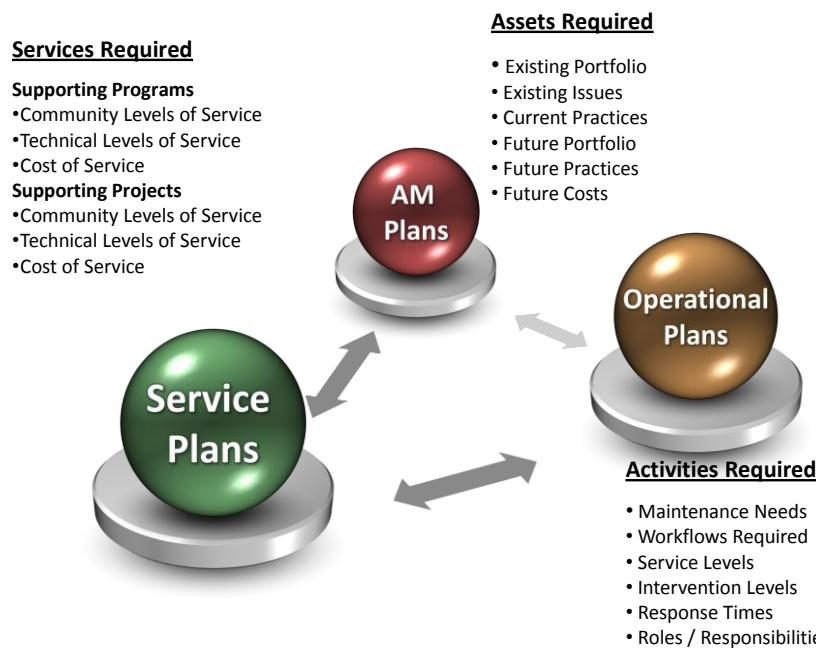


Figure 13: Relationship Between Planning Documents

2.4 Strategic Alignment to the Council Plan

The following table documents how Council's building assets meet the goals of the Council Plan:

Strategic Objective	Facility Goal
Celebrating Yarra's uniqueness	To improve the amenity and ambience of our facilities in keeping with our heritage and 'inner city' lifestyle. To provide facilities that are flexible in design to cater for multipurpose use for our diverse and dynamic community.
Supporting Yarra's Community	To provide safe and accessible facilities for our community through compliance with legislation.
Making Yarra more liveable	To ensure that assets are accessible well maintained and protected for future generations.
Ensuring a Sustainable Yarra	To reduce our carbon footprint through the use of Innovative technologies and application of efficient techniques.
Leading local government	To apply management techniques that provide capacity within our building portfolio and cater for demand in services. To manage our facilities using whole of life approaches.

Table 16: Alignment of Facility Goals and Strategic Objectives

2.5 Assets Covered in the Plan

For the purposes of the BAMP, building assets have been divided into six asset classes based on the major types of services provided. Each class has a number of sub classes.

The following table summarises the number of buildings providing those services. A complete listing of all buildings and their locations are provided in Appendix A.

Service/Asset Class	Building Categories
Commercial	Buildings that currently being leased to a third party to provide services or are considered to have a potential for a commercial return.
Community Services	Buildings that are used primarily to run services for the community by the Community Programs Division.
Council Operations	Buildings that are used by Council staff for the support and management of Council services, or by internal operational staff that are providing services to the community.
Leisure Services	The three leisure centres and golf course buildings.
Recreation and Open Space	Buildings located in areas of open space that support both passive and active recreation.
Amenities	Standalone public toilets that are in the urban environment.
Miscellaneous	Structures that are not classified as buildings that are maintained by the Buildings and Property Branch such as decks and rotundas

Table 17: Definition of Building Categories

Service/Asset Class	Building Categories	Council Owned Service Sites	Replacement Cost (30.6.2012)
Commercial	Child Care Centres (Private), Community Halls, Offices, Residences, Shops, Factories, Stores, Sheds, Garages and Tearooms.	12	\$21,298,444
Community Services	Child Care Centres (Council-managed), Kindergartens, Community Halls, Libraries, Maternal and Child Health Centres, Neighbourhood Houses, Senior Citizen Centres, Theatres and Youth Services Centres.	44	\$35,823,538
Council Operations	Depot buildings and Town Halls.	24	\$106,495,311
Leisure Services	Leisure and Recreation Centres, Golf Course, Office Administration, Stores, Sheds and Garages	9	\$34,471,518
Recreation and Open Space	Bowling Clubs, Grandstands, Pavilions/Clubrooms, Rotundas/Shelters and Tennis Clubhouses.	55	\$28,485,878
Amenities	Standalone public toilets.	9	\$1,232,148
Miscellaneous	Structures.	6	\$ 240,000
Building Portfolio Total		159	\$228,046,837

Table 18: Asset Classes and Associated Buildings

The following buildings are owned by others but are maintained by Council, or where Council has some maintenance responsibilities, and have not been included in the Building Portfolio total above.

Asset No.	Asset	Building Owner	Who Maintains
B005093	Northcote Obedience Dog Club – Alphington Park	Northcote Dog Obedience Club	Northcote Dog Obedience Club
B000070	Tennis Court and Pavilion - Ryan's Reserve	Department of Education	Yarra City Council
B000127	Cubbies Adventure Playground	Ministry of Housing	Cubbies/Yarra City Council
B000128	Kindergarten and OOSH - Atherton Gardens	Ministry of Housing	DHS/ Yarra City Council
B000148	239 and 241 Brunswick Street	Yarra Community Housing	Shop – Yarra City Council Housing – Yarra Community Housing
B000182	North Fitzroy Library	Druce, Druce & Fisher	Yarra City Council
B000188	Princes Hill Children's Centre	Department of Education	Yarra City Council
B000213	Richmond Union Bowling Club	Richmond Union Bowling Club	Richmond Union Bowling Club

Table 19: Non-Council Owned Assets, Maintained by Council

2.6 Goals and Objectives of Asset Ownership

Council-owned buildings are provided for the provision of services to and for the community. They are provided to encourage public participation, for the health and wellbeing of the community by providing community facilities such as recreational, aged care, youth, and disability, family and children services.

Buildings are also provided for the day to day operations of Council, for the administration and direct service provision by internal staff and external contractors.

2.6.1 Rationale for Asset Ownership

Local Government is the third tier of government and supplies core services which meet the needs of the local community. The services which are provided and how they are provided depends on the level of service required by the community. Buildings and landholdings within the City of Yarra are generally in strategic locations and have been duplicated with the joining of three former small municipalities. Many have not been purpose-built but have been modified to meet the needs of the local community over time as a result of changing demographics, and lifestyles needs.

2.6.2 Services Supported by the Buildings

Services supported by Yarra City Council through the provisions of buildings include, but are not limited to, the following:

Services Supported by Council Buildings	
Children and Family Support	Residential and Respite Care

Community Meeting Space	Social Activity Support
Community Education	Structured Sport
Food Distribution	Unstructured Recreation
Heritage Protection	Youth Support
Performing and Visual Arts	Council Operations Support

Table 20: Services Provided by Council

2.6.3 Existing Property Occupancy Agreements

Council currently provides owned and managed buildings to third party occupants for commercial, recreational and community use formalising these occupancies through a variety of site specific occupancy agreements, such as:

- Leases;
- Licences;
- Seasonal agreements;
- Management agreements; and
- Casual hire agreements etc.

With respect to the above agreements the responsibilities of an occupier include the general maintenance of the building with reference to the applicable legislation. However it should be noted that each agreement is specific to the situation and as such responsibilities are defined on a case by case basis.

Additionally, Council also leases a number of buildings which are either used by our internal services or provided to third party occupants in much the same manner as discussed above.

Council Buildings Leased or Licensed to Others

Appendix A lists Council controlled buildings with formal occupancy agreements, full or part leases and licences to others.

Each of the buildings has an individual occupancy agreement, in the form of a lease, licence, seasonal agreement or management agreement that outlines the responsibilities of both the occupier and the lessor of the building.

The Coordinator, Council Property is responsible for ensuring that the maintenance of the building accords with the occupancy arrangement.

Buildings Owned by Others and leased to Council

There are examples of buildings that Council lease from third party agencies. In these instances Council takes on the role of the tenant as per the lease agreements.

Buildings Built by Occupiers on Council Managed Crown Reserve

There are instances when an occupier may construct a building in support of the existing facility e.g. pavilion at a bowling club. Council acts as the lessor in these lease agreements.

2.6.4 BAMP Framework

The BAMP incorporates current management, financial and technical practices. It is used as a tool to ensure service delivery meets community needs at the most economical cost. The plan is also intended to protect the environmental and cultural values of the building assets.

The BAMP documents strategic goals into specific objectives relevant to the building assets. The BAMP is further supported by a Buildings Management Operational Plan (BMOP). The BMOP is a tactical plan that documents the day to day procedures, activities, budgets and resources that are required to achieve strategic goals through meeting defined levels of service. Both plans are in accordance with the requirements of the International Infrastructure

Management Manual (IIMM) and the federal governments National Asset Management Assessment Framework for Local Government (NAMAF).

A requirement of the IIMM is that sections within Council's AMPs provide commentary on Asset Portfolio, the Strategic Environment, Levels of Service, Demand, Risk and Lifecycle Management, Financial Summary and Plan Improvement and Monitoring. Whilst the NAMAF has been developed to:

- Support improved asset and financial management by local governments across Australia;
- Assist in highlighting key financial issues where a common approach is needed;
- Promote prudent, transparent and accountable management of local government assets;
- Introduce a strategic approach to meet current and emerging challenges; and
- Ensure a national debate on local government can occur in an informed basis.

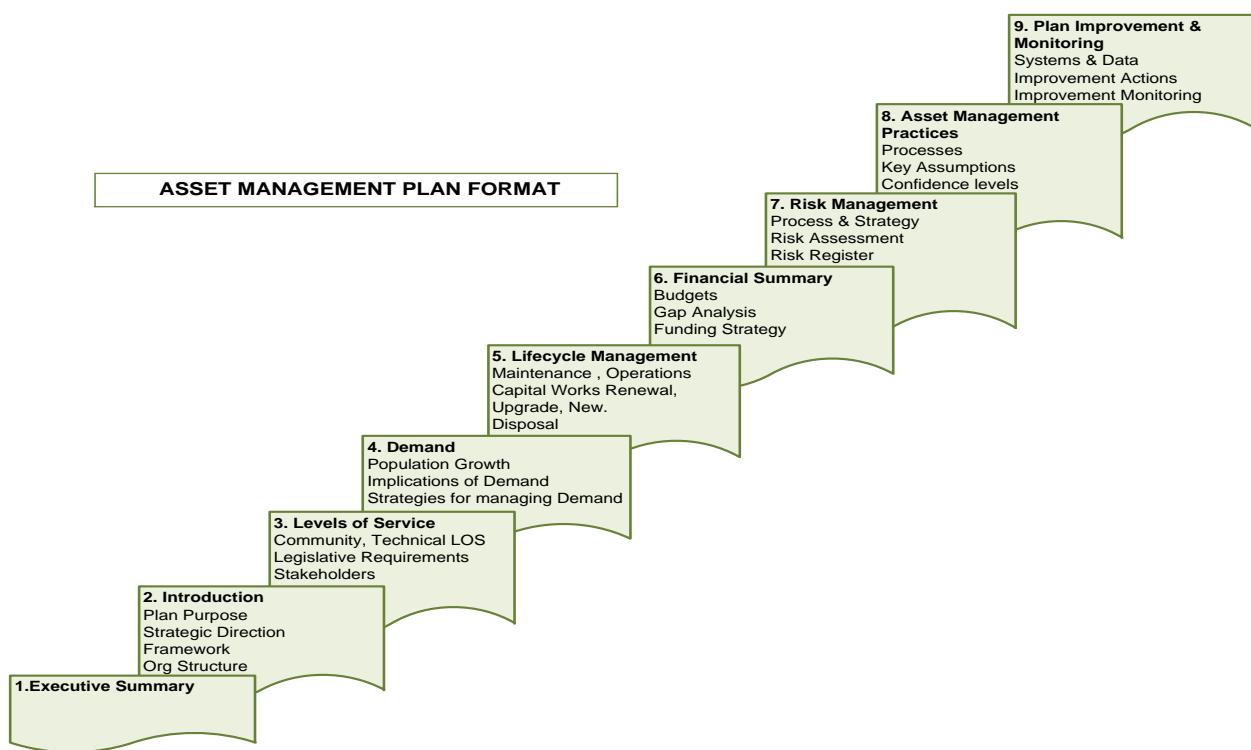


Figure 14: Building Asset Management Plan Framework

2.6.5 AMP Development and Review Process

Each year the BAMP is reviewed and financial data updated including the funding Gap analysis. Every four years the plan has a comprehensive review to consider strategies maintenance schedules intervention and service levels following an external audit and fit for purpose audit which are planned to occur on a four yearly cycle.

2.7 Organisation Structure

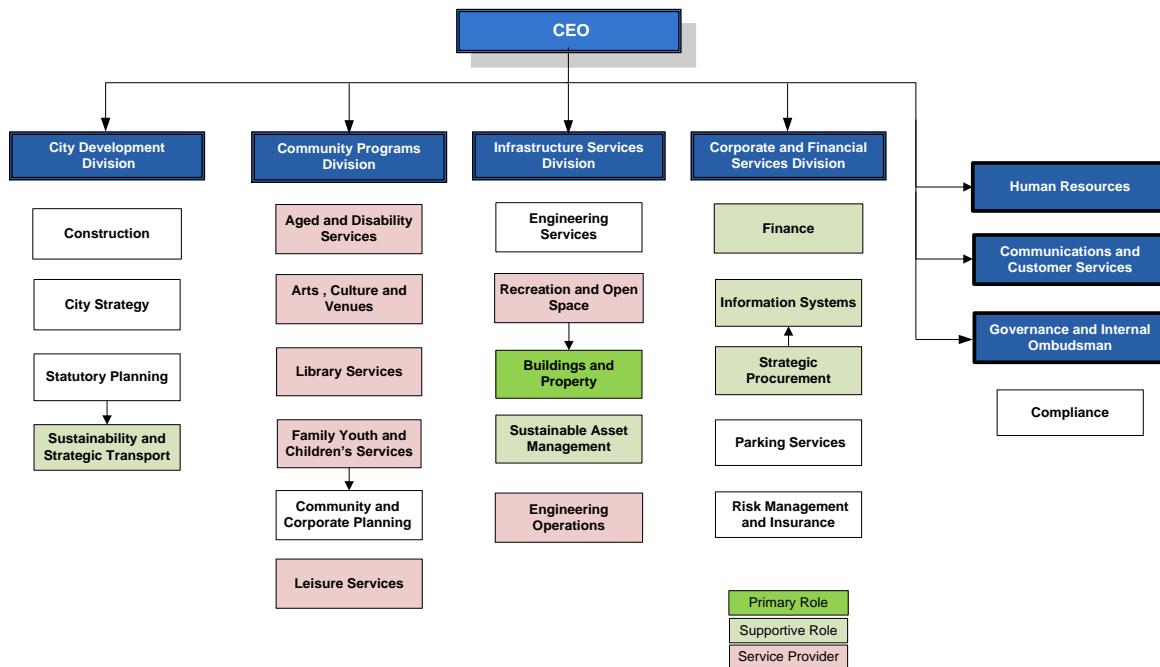


Figure 15: Organisation Structure

The organisational structure above highlights that the Buildings and Property Branch have the primary role in the management of Council's buildings supported by the Sustainable Asset Management Branch. The key service providers also highlighted provide services out of Council-owned or managed building assets. The Sustainability and Strategic Transport Branch provide a support role in advising on environmentally sustainable design and energy saving initiatives. The Strategic Procurement Branch supports procurement for operational and capital works projects and Information Systems support the TechnologyOne databases. The Corporate and Financial Services Division provides support for the establishment of the Long Term Financial Plan. All other branches and divisions within Council operate from Council facilities and therefore also have an interest in how these facilities are managed.

The Manager, Buildings and Property has the responsibility for ensuring that all Council-owned and managed assets are inspected, serviced and maintained to the appropriate standards and in accordance with legislative requirements as well as Council policy and strategies.

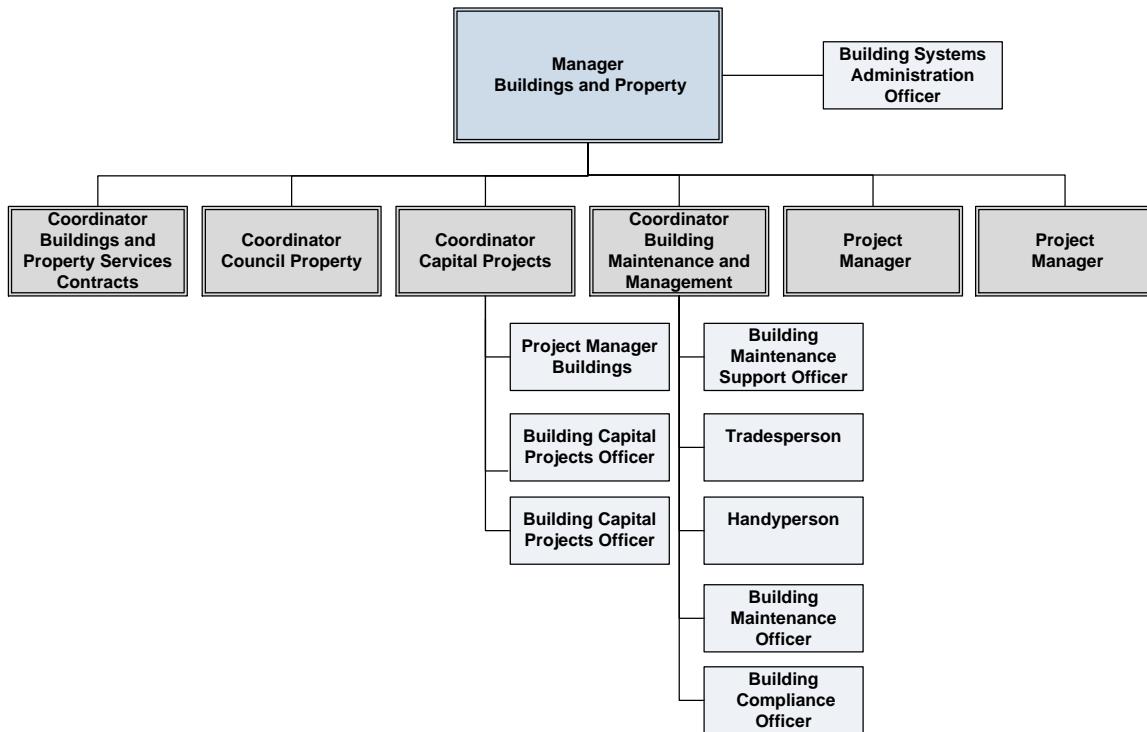


Figure 16: Buildings and Property Branch Structure

3 Levels of Service

The Yarra City Council is committed to enhance the management of Council assets to better meet community expectations within financial and other practical constraints. Achievement of this objective will require the development of service level targets that guide future asset management decision-making.

This section of the BAMP documents the methodology and the Levels of Service to be delivered by the Buildings and Property Branch through the implementation of the BAMP.

Service Managers, who are in regular contact with the community and therefore have a good understanding of customer expectations, develop and document the customer service levels.

When customer expectations have been documented, the next step is to develop technical service level statements that describe what Council intends to do in order to meet service expectations.

Desired technical service levels should consider all phases of the asset lifecycle (creation, maintenance, renewal, upgrade and disposal).

The figure below is intended to demonstrate that Council's technical service levels define Council's approach to service and asset management. If defined, funded and delivered appropriately, technical service levels enable Council to manage its assets and services in a manner that delivers customer service levels that meet community expectations and Council's strategic objectives.

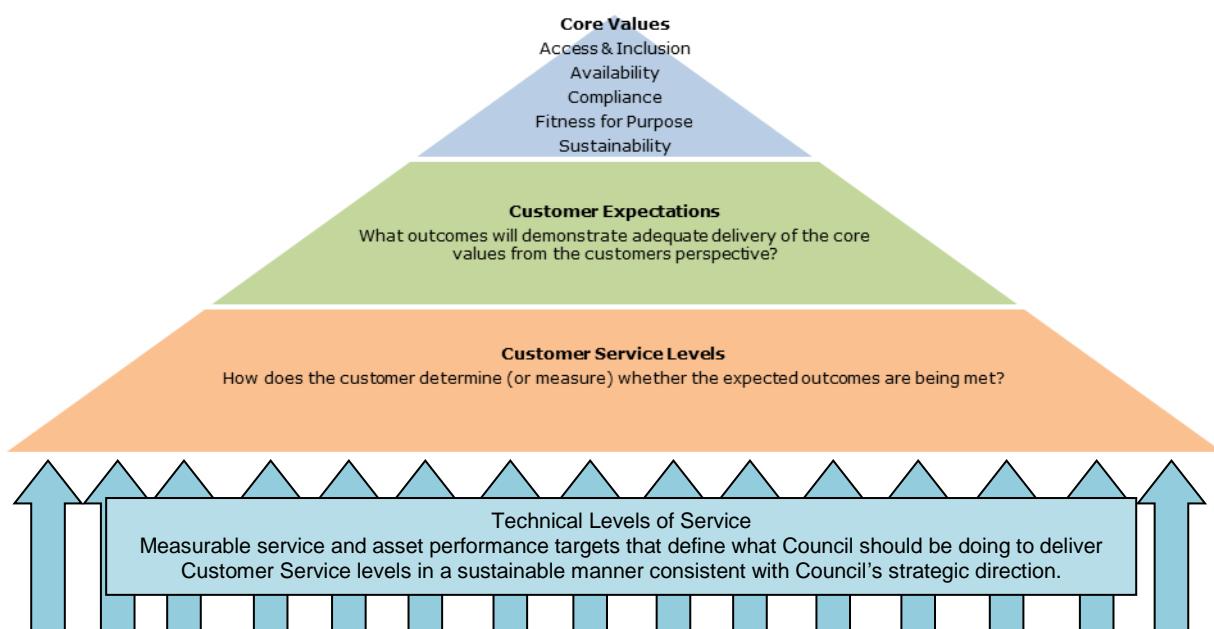


Figure 17: Levels of Service Supporting Council's Core Values

Levels of service are able to be developed for six categories that are linked to Council's risk framework:

- Legislative compliance;
- Accessibility;
- Health and safety;
- Quality;
- Reliability/Responsiveness, and
- Environmental Sustainability.

When developing levels of service, asset managers and service managers need to identify those categories that have the greatest impact on the service being provided, and what data can be captured and measured to ensure the levels of service are being met.

The focus of the BAMP is to document the Technical Levels of Service that will be used by the Buildings and Property Branch in order to maintain Council's building assets to meet the desired community levels of service that have been developed by Service Managers.

3.1 Overview

This section outlines how asset management decisions are guided by a clear understanding of the Council liveability principles, customer and stakeholder expectations, service levels and standards (as defined by legislation and industry bodies).

The Levels of Service identified in this BAMP forms part of the Council's Performance Management Framework and are defined as outputs that Yarra City Council is expected to deliver that either demonstrate value to the community or are key to the way public uses or experiences the activity.

A clear definition of the community's needs and expectations is required to ensure that asset plans accurately reflect both the quantity and quality of assets required to satisfy the community's needs for the delivery of services.

The Asset Management Framework stipulates that asset management decisions and practices should be based on the fact that assets exist to support the delivery of service outcomes to the community. In other words, a better or bigger asset does not always automatically equate to better service.

Details of the measures and mechanisms used to assess performance are provided in the following sections. Performance of assets and related activities are evaluated by both quantitative and qualitative measures that will ascertain whether levels of service have been delivered.

This BAMP will outline strategies to address any gaps identified between the assisting asset portfolio and the desired service outcomes.

The development of levels of service demonstrates Council's ability to integrate service and asset management decision-making in order to deliver cost-effective services that meet community needs. Improvements in Council's asset management performance and financial sustainability can be expected.

Defining service levels will improve future asset management performance in a number of ways:

- Provide either the community and/or internal stakeholders with a clear description of the services that Council currently provides.
- Describe the maintenance and renewal standards that Council currently provides.
- Identify gaps in service and asset management practices.
- Align service delivery objectives, used by Council's Service Managers, with the strategic objectives set by Council.
- Align the technical service levels (operational activities and performance indicators) used by the Asset Manager with the service delivery objectives used by Council's Service Managers.
- Provide performance targets against which Council's current and future Asset performance can be measured.
- Enable Council to determine the cost, and feasible timeframes for achieving documented desired service levels.

The development of levels of service demonstrates Council's ability to integrate service and asset management decision-making in order to deliver cost-effective services that meet community needs. Improvements in Council's asset management performance and financial sustainability can be expected.

3.2 Basis of the Levels of Service

The levels of service will be used:

- To inform customers of the proposed type and level of service to be offered;
- As a focus for the Asset Management strategies developed to deliver the required level of service;
- As a measure of the effectiveness of the Asset Management plan;
- To identify the costs and benefits of the services offered; and

- To enable customers to assess suitability, affordability and equity of the services offered.

Basis for Establishing Levels of Service	
Community Research and Expectations	Information gathered from customers on expected quality and cost of services.
Strategic and Corporate Goals	Provides guidance for the scope of current and future services offered, the manner of the service delivery and defines the specific levels of service that the Council wishes to achieve
Legislative Requirements, Compliance	Legislation, Regulations, Environmental Standards and Council by-laws that impact on the way assets are managed
Design Standards and Codes of Practice	Australian Design Standards also provide the minimum design parameters for infrastructure delivery.

Table 21: Basis for Establishing Levels of Service

3.3 Customers and Stakeholders

The BAMP is intended to demonstrate to stakeholders that Council is managing the assets responsibly by articulating the key issues, documenting action plans and quantifying the future costs to undertake works and manage the assets both short and long term.

The key stakeholders include:

Stakeholders	
Residents	State Government Departments
Visitors/Shoppers	Local Community Groups
Businesses	General Community
Councillors	Contractors/Suppliers
CEO, Executive and Staff	Insurers

Table 22: List of Stakeholders

What are we Aiming to Achieve?

For Residents

Residents use the local facilities on a day-to-day basis. They require buildings that are safe, at a convenient location that are accessible with adequate parking. They expect protection of Council's heritage and culturally significant assets. They expect to be involved in decisions relating to changes to the facilities. They expect changes and repairs to be made in a timely manner with little inconvenience to their day-to-day activities.

For Visitors

People visit the City of Yarra for a variety of reasons including shopping, education, medical treatment and employment. They expect safe access and amenity across the building network.

For Businesses

Business owners expect infrastructure to support their business needs. They also expect buildings to be located in close proximity to attract residents and visitors to their business.

For Council

Council expects the Buildings and Property Branch to optimise the life of the building assets and to complete projects within budget and agreed timelines with minimal disruption to the community. It also expects that capital and maintenance activities are co-ordinated so that the overall condition of the asset is improved and that priorities are developed by a structured planning process that is consistent with the Council Plan and Council Policies.

The following table summarises the likely expectations of the various stakeholders in relation to the provision and maintenance of building assets:

Stakeholder Expectations	
Residents <ul style="list-style-type: none"> Buildings that are welcoming, clean, well maintained and accessible to all people Convenient location with access to public transport and or adequate parking Adequate notification when works will be carried out Minimal delay to service provision when maintaining building infrastructure To be consulted during the planning process for new buildings 	Visitors/Shoppers <ul style="list-style-type: none"> Buildings that are welcoming, clean, well maintained and accessible to all people Convenient location with access to public transport and or adequate parking Access to safe, clean, and well maintained public toilet facilities
Local Community Groups <ul style="list-style-type: none"> Access to meeting rooms that well maintained and accessible to all people Access to buildings that can provide a range of services and are welcoming, well maintained and accessible to all people 	Within the Organisation <ul style="list-style-type: none"> Buildings that can provide a range of services and are welcoming, clean, well maintained and accessible to all people Convenient location with access to public transport and or adequate parking Adequate notification when works will be carried out Access to meeting rooms that well maintained and accessible to all people

Table 23: Stakeholder Expectations

3.4 Legislative Requirements

There are many Acts and Regulations which relate specifically to the Building infrastructure: The primary legislative factors that affect the Buildings and Property Branch relate to:

- Removal of asbestos;
- Managing soil contamination;
- Disability access;
- Essential services monitoring; and
- Meeting the requirements of the Building Code of Australia.

The key legislation relating to the management of Council-owned building assets is listed below. This list is indicative only and is not intended to be comprehensive. It is presented to illustrate the variety of issues that can arise and impose constraints on the operational maintenance and management of council buildings:

Legislation	Requirement
<i>Local Government Act 1989, Act No. 11/1989</i>	<p>The purpose of this Act is to establish a legislative scheme that supports the system of local government in accordance with Part IIA of the Constitution Act 1975, and a framework that provides for Councils to be accountable to their local communities in the performance of functions and the exercise of powers and the use of resources.</p> <p>Purposes of Council are to:</p> <ul style="list-style-type: none"> • Provide for the peace, order and good government of its municipal district; • Facilitate and encourage appropriate development of its municipal district in the best interests of the community; • Provide equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively; and • Manage, improve and develop the resources of its district efficiently and effectively. <p>Section 3E of the Act sets out the functions of Council which include:</p> <p>3E(b) planning for and providing services and facilities for the local community;</p> <p>3E(c) providing and maintaining community infrastructure in the municipal district;</p>
<i>Building Act 1993, Act No. 126/1993</i>	<p>The main purpose of this Act is to provide for the regulation of building work and building standards including issuing building and occupancy permits and administering and enforcing related building and safety matters.</p>
<i>Building Regulations 2006, S.R. No. 68/2006</i>	<p>Main objectives of these regulations are:</p> <ul style="list-style-type: none"> • to remake with amendments the regulations which control the design, construction and use of buildings and places of public entertainment; • to prescribe standards for the construction and demolition of buildings; • to prescribe standards of safety for places of public entertainment, including swimming pools and spas; • to regulate matters relating to the use and maintenance of buildings and places of public entertainment; and • to prescribe standards and matters relating to the maintenance of fire safety and safety measures.
<i>Disability Act 2006, Act No.23/2006</i>	<p>The objectives of this Act are to eliminate, as far as possible, discrimination against persons on the ground of disability in the areas of:</p> <ul style="list-style-type: none"> • work, accommodation, education, access to premises, clubs and sport, • the provision of goods, facilities, services and land, • existing laws, • the administration of Commonwealth laws and programs; and • to ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community; and to promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community. <p>This Act requires Council to ensure that the services it provides do not discriminate against any person or group of persons. Where existing infrastructure does not conform to current standards, then Council may produce an action plan detailing the actions it intends to undertake to ensure that assets comply with universal access provisions and the relevant codes of practice.</p>

Legislation	Requirement
<i>Occupational Health and Safety Act 2004, Act No. 107/2004</i>	<p>The objective of the Act is to:</p> <ul style="list-style-type: none"> • Secure and promote the health, safety and welfare of people at work; • Protect people against workplace health and safety risks; • Provide for consultation and cooperation between employers and workers in achieving the objects of the Act; • Ensure that risks are identified, assessed and eliminated or controlled; • Develop and promote community awareness of occupational health and safety issues; • Provide a legislative framework that allows for progressively higher standards of occupational health and safety to take account of new technologies and work practices; and • Protect people against risks arising from the use of plant (i.e. machinery, equipment or appliances).
<i>Occupational Health and Safety Regulations 2007 S.R. No. 54/2007</i>	<p>Outlines minimum actions to be taken to comply with OH&S Act and to further the objects of the Dangerous Goods Act 1985. It explains plant such as Lifts, boilers maintenance, inspection and testing and WorkCover registration requirements.</p>
<i>Children's Services Act 1996, Act No. 53/1996</i>	<p>The main purpose of this Act is to provide for the licensing and regulation of children's services.</p> <p>Children's Services Regulations 2009, S.R. No. 53/2009 (Version incorporating amendments as at 1 January 2012)</p> <p>The objective of these Regulations is to regulate the licensing and operation of children's services.</p> <p>The Regulations provide specific requirements in relation to applications for use of particular premises or to construct premises for use in operating a standard children's service.</p>
<i>Heritage Act 1995, Act No. No. 93/1995</i>	<p>One of the main purposes of this Act is to:</p> <ul style="list-style-type: none"> • provide for the protection and conservation of places and objects of cultural heritage significance and the registration of such places and objects.
<i>Heritage (General) Regulations 2005, S.R. No. 18/2005</i>	<p>Planning and heritage overlays/heritage listing</p> <p>It should be noted that regulations can change which will place a requirement on Council to upgrade facilities e.g. changes to the Building Code regarding replacement of glass.</p>
<i>Environment Protection Act 1970, Act No. 8056/1970</i>	<p>The purpose of this Act is to create a legislative framework for the protection of the environment in Victoria having regard to the principles of environment protection.</p>
<i>State Environment Protection Policies (SEPPs)</i>	<p>SEPP is a subordinate legislation made under the provisions of the Environment Protection Act 1970 to provide more detailed requirements and guidance for the application of the Act to Victoria.</p> <p>SEPP aims to safeguard the environmental values and human activities (beneficial uses) that need protection in the State of Victoria from the effect of waste. Such as:</p> <ul style="list-style-type: none"> • Human health and well-being; • Ecosystem protection; • Visibility; • Useful life and aesthetic appearance of buildings, structures, property and materials; • Aesthetic enjoyment; and • Local amenity

Legislation	Requirement
<i>Building Code of Australia 2004</i>	<p>The BCA (Building Code of Australia) is the definitive regulatory resource for the domestic and non-domestic building construction industries, providing a nationally accepted and uniform approach to technical requirements for the building industry. It is routinely called up in legislation and cited in building contracts, making it an important document for everyone in the building industry</p> <p>Buildings are divided into various categories which affect what the buildings can be used for and have implications on what must be provided in them to meet regulations:</p> <ul style="list-style-type: none"> Class 1 A detached house, boarding house Class 2 A building containing 2 or more sole occupancy units Class 3 A residential part of another building Class 4 A dwelling Class 5 An office Class 6 A shop Class 7 A building which is a carpark or storage Class 8 A laboratory or production site Class 9 A health care building, an assembly building or aged care building Class 10 A non-habitable building or structure e.g. shed or pool.
<i>Australian Accounting Standards</i>	<p>Accounting Standards set out the financial reporting standards relating to infrastructure assets. Standards of particular relevance to Infrastructure Assets include:</p> <ul style="list-style-type: none"> • AASB 116 Property, Plant and Equipment – prescribes requirements for recognition and depreciation of property, plant and equipment assets • AASB 136 Impairment of Assets – aims to ensure that assets are carried at amounts that are not in excess of their recoverable amounts • AASB 1021 Depreciation of Non-Current Assets – specifies how depreciation is to be calculated • AASB 1001 Accounting Policies – specifies the policies that Council is to have for recognition of assets and depreciation • AASB 1041 Accounting for the reduction of Non-Current Assets – specifies the frequency and basis of calculating depreciation and revaluation basis used for assets • AAS 1015 Accounting for acquisition of assets – method of allocating the value to new assets on acquisition

Table 24: Legislative Requirements

3.5 Industry Standards and Guidelines

The following table lists the relevant Council Policy and Strategies as well as industry standards and/or guidelines that may influence service delivery.

Council Plans and Strategies	
<ul style="list-style-type: none"> • Asset Management Strategy 2012-2022 • Council Plan 2009-2013 • Carbon Neutral Action Plan 2010-2015 • ‘Difference is More’ Disability Action Plan 2010-2013 • Economic Development Strategy (2009-2014) • Health Plan 2009-2013 • Leisure Needs Study 2001 • Long Term Financial Plan • Municipal Wide Infrastructure Plan 2009-2013 • Positive Aging Strategy 2007-2016 	
Infrastructure Division Policies and Frameworks	
<ul style="list-style-type: none"> • Asset Management Policy 2011 • Asset Disposal Policy • Asset Disposal Procedure • Capital Works Programme Policy Capital Works Council Facilities Policy • Communication Consultation and Engagement Policy 2008 • Environmentally Sustainable Design Policy for Council Buildings 	<ul style="list-style-type: none"> • Depreciation of Assets Policy • Levels of Service development framework • Maintenance Management Framework • Program Development Framework • Procurement Policy • Risk Management Framework • Sporting Pavilion Standards • Staff accommodation reviews
State and Federal Government Publications and Industry Standards and Guidelines	
<ul style="list-style-type: none"> • Inner Melbourne Action Plan (IMAP) 2005 • Financial Management and Asset Management Framework for Local Government 2009 	<ul style="list-style-type: none"> • International Infrastructure Management Manual 2011 • Developing Levels of Service and Performance Measures 2007

Table 25: Industry Standards and Guidelines

3.6 Impact of Regulatory Changes

Regulatory change has and will continue to have the most impact on demand for service from building assets from a financial perspective. Many of Council’s buildings were built 50 or more years ago, whilst they remain structurally sound they do not meet current BCA and DDA legislative requirements. When renewal work is carried out on these buildings additional funding will be required to meet existing or new legislative standards.

3.7 Customer Research and Expectations

Yarra City Council's knowledge of customer/stakeholders expectations is based on the following:

- Analysis of customer service requests and complaints (Merit requests and MCR);
- Consultation for specific capital works projects;
- The annual service plan and budget process;
- One on One interviews with Service Managers in relation to Fit for Purpose; and
- Staff knowledge of their customers' expectations.

There has been no direct community consultation with respect to the buildings and properties portfolio. Facilities provisions are, however, inherently part of Council's community service delivery and as such contribute to the community satisfaction with those services. Services are continuously being monitored through the annual community satisfaction survey conducted in conjunction with the Department of Planning and Community Development (DPCD) and Local Government and, more recently, Yarra City Council's Annual Customer Satisfaction Survey.

One on one interviews to determine the fitness for purpose of Council's building assets has been the key driver during the consultation phase. The information used to inform the assessment was gathered directly from service managers and building occupants through a survey that asked questions under four headings:

- Location (proximity to customers, staff and to transport connections);
- Capacity (size of internal spaces);
- Configuration (internal layout, usability and types of space); and
- Features (services, fixtures and fittings).

For each question service managers gave a building a rating, identified key asset management issues and provided comments on the how effectively that building meets their current service needs and those in 5 years' time. This data is discussed further in Section 5.4.2.

3.8 Strategic Objectives and Priorities

3.8.1 Linkage to Council Plan, Goals and Objectives

A Council Plan provides guidance to councillors, staff, community, State and Federal governments, and local service providers on how Council aims to respond to the opportunities and challenges facing the municipality over the next four years.

The table below outlines the linkage between strategic objectives and BAMP:

Strategic Objectives	BAMP Goals
<u>Objective 1:</u> Celebrating Yarra's Uniqueness	<p>Providing facilities that are flexible in design to cater for multipurpose use for our diverse and dynamic community.</p> <p>Ensuring Council's assets are managed, planned for, acquired, used, maintained, renewed and replaced to meet the needs of current and future generations.</p> <p>Increasing opportunities to access recreational facilities and spaces.</p> <p>Enhancing access and inclusion to all aspects of community life for people of all abilities.</p> <p>Improving community facilities to support local services and community activity.</p>

Strategic Objectives	BAMP Goals
<u>Objective 2:</u> Supporting Yarra's Community	<p>Providing safe and accessible facilities for our community through compliance with legislation.</p> <p>Managing our facilities using whole of life approaches.</p> <p>Applying smart management techniques that provide capacity within our building portfolio and caters for demand in services.</p>
<u>Objective 3:</u> Making Yarra more liveable	<p>Improving the amenity and ambience of our facilities in keeping with our heritage and 'Inner City' lifestyle.</p> <p>Creating community hubs including children's services and facilities for parents and children.</p> <p>Ensuring that where possible future development of new or current facilities promotes multipurpose use.</p>
<u>Objective 4:</u> Ensuring a Sustainable Yarra	<p>Reducing our carbon footprint through the use of innovative technologies and application of efficient techniques.</p> <p>Promoting Yarra as a leader in environmental programs including responding to climate change.</p> <p>Reducing Yarra's negative environmental impacts, with a focus on maximising early improvements.</p>
<u>Objective 5:</u> Leading local government	<p>Applying management techniques that provides capacity within our building portfolio and caters for demand in services.</p> <p>Managing our buildings using whole of life approaches.</p>

Table 26: Link between Strategic Objectives and Building Assets Management Plan

This BAMP has been developed in accordance with adopted Council Policies, Strategies and master plans. It has also been influenced by other corporate strategies and goals, operational and strategic reviews, legislative requirements and agreed levels of service. During the development of the BAMP staff have considered:

- Current available financial knowledge, including Council's 10 year financial plan;
- Inspection reports of the building assets and results of condition assessments conducted by Council Buildings and Property Branch staff and external contractors;
- Results of independent specialist audit reports specific to structural integrity, disability access (DDA), essential services BCA, and asbestos;
- Requirements of external bodies such as Department Of Human Services; and
- Results of the development of levels of service and requests by service managers; and
- Current community survey results and the Council Plan.

The BAMP also considers the outcomes and recommendations of previous and current master plans and studies that may have impacts on building asset management. Council policies, strategies and frameworks, State and Federal Government publications and industry standards also have a direct impact on this BAMP. Building works are undertaken with regards to all plans, strategies, legislation, regulations and codes.

3.8.2 Municipal Wide Infrastructure Plan 2009-2013

The Municipal Wide Infrastructure Plan 2009 – 2013 outlines the types of services available to families and children in Yarra, including maternal and child health, child care and kindergarten programs and any pressures these services are experiencing, or will experience in the future because of demographic changes and population growth and changes being experienced as a result of State and Federal Government reforms.

The Plan looks into the viabilities and capacity of the services and the facilities providing those services and identifies the need to develop high quality services and service models in contemporary purpose designed buildings which incorporate principles of environmental sustainability in new buildings and upgrades.

3.8.3 *Yarra Libraries Strategic Plan 2013-2016*

The Yarra Libraries Plan 2013-2016 gives context and direction to the development and implementation of Council's public library services. The Plan will guide services, collections and programs of Yarra Libraries over the next four year period. Each year, through Council's annual service planning process, an action plan will be developed to ensure Yarra Libraries aspires to lead, investigate, inspire and meet the needs of the community now and into the future.

One of the goals in the Plan is to create inviting spaces through the provision of well designed, welcoming and comfortable branch libraries, with spaces that adapt to a range of group and quiet activities. Meeting this goal objective will have significant implication on capital budget allocation and the management of the library facilities.

3.8.4 *Yarra Sports Strategy 2008-2012*

Council wants more people in Yarra to enjoy getting active and participating in sport and exercise. To achieve this there needs to be appropriate facilities, programs and services available for all sections of the community.

The Yarra Sports Strategy seeks to identify existing demand for sport in Yarra and current gaps and surpluses in the provision of sporting facilities and opportunities. The Strategy addresses issues such as equity and accessibility to local sporting facilities and activities.

The Strategy incorporates a ten year capital plan for the improvement of Council's sports facilities, grounds and related infrastructure based on the assessment of their condition, functionality and the accessibilities to the public.

3.8.5 *"Difference is More" Disability Action Plan 2010-2013*

Council aims to achieve greater participation and inclusion of all people with disabilities in all aspects of life and promote respect and dignity to people with a disability by creating a fair and equitable society where the experience of social and political inclusion is a reality.

One of the key result areas in the Disability Action Plan requires improvement in physical access to the built environment - public buildings (and where possible private), parks, open spaces, signage, roads and footpaths.

"All new Capital Works projects for upgrades and new works, including buildings, are to include work elements that will lead to improved accessibility".

3.8.6 *Carbon Neutral Action Plan 2010-2015*

Council has a strong commitment to environmental sustainability and to reducing greenhouse gas emissions and has set the goal to become a Carbon Neutral Municipality by 2020. This Carbon Neutral Action Plan provides a strategic approach whilst also setting the key actions and implementation strategy for Council to achieve the above objective.

A strategy that relates to building management focus on the adaptive assets program to retrofit Council building assets; introduce additional sustainability components of new council buildings; and investment in the generation of renewable energy.

- Identify relevant goals established in the council's and department's business plan relevant to this plan.
- Identify asset related actions that will be undertaken to achieve these goals
- Identify how key performance indicators have been developed and linked to Council Plan outcomes and the service provided.

3.9 Levels of Service

The Council Plan identifies 5 Strategic Objectives all of which have a direct impact on Council's buildings and the services provided from within those buildings. The following is a snap shot of the objectives and key sub-objectives areas impacting on Council buildings.

1. Celebrating Yarra's uniqueness;
 - Heritage protection and ensuring appropriate condition; eg refurbishment Collingwood Town Hall.
2. Supporting Yarra community;
 - Providing adequate facilities (buildings) to meet service needs "fit for purpose".
3. Making Yarra more liveable.
 - Accessibility to Council buildings.
4. Ensuring a Sustainable Yarra;
 - Reducing greenhouse gases, potable water, waste.
5. Leading Local Government
 - Financial management;
 - Efficient and effective and consistency in service delivery (project management, maintenance and operations)

3.9.1 Background to Levels of Service

The International Infrastructure Management Manual describes Levels of Service (LOS) as 'defined service quality for an activity or service area against which service performance may be measured'.

What do we mean by "Levels of Service"?

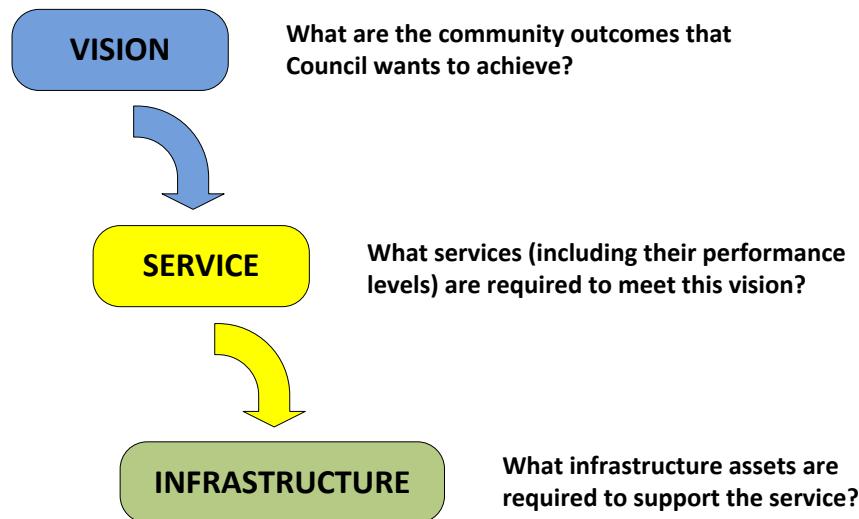


Figure 18: Level of Service Concept

Levels of Service (LOS) are the defined quality of service of an asset. Understanding the required level of service is vital for lifecycle management, as this largely determines an asset's development, operation, maintenance, replacement and ultimate disposal.

Levels of service are pivotal in asset management as they have a direct financial impact due to their importance in both operational and risk-based prioritisation.

An objective of asset management planning is to match the level of service provided by an asset with the expectations of its customers. Asset management Planning will enable a relationship between level of service and cost of service to be determined. This relationship can then be

evaluated in consultation with customers to determine the optimum level of service customers are willing to pay for.

Levels of service can be broken down into three basic aspects:

- **Function** – its purpose for the community
- **Design Parameters** – what is required of and from the asset itself
- **Performance and Presentation** - the effectiveness of delivery of the service

Levels of Service are determined from the public consultation process and customer satisfaction surveys. They reflect the strategic objectives of Council and are based on:

- Customer expectations for quality of service and willingness to pay
- Legislative requirements; environmental standards, regulations and legislation that impacts the way assets are managed
- Council's mission and objectives as stated in the Council Plan
- Available resources, particularly financial constraints
- Organisational delivery mechanisms
- Design Standards and Codes of Practice

Defined levels of service can then be used to:

- Inform customers of the proposed level of service to be offered
- Develop Asset Management strategies to deliver the required level of service
- Measure performance against those defined levels of service
- Identify the costs and benefits of the services offered
- Enable customers to assess suitability, affordability and equity of the services offered.

Levels of service standards provide the basis for the lifecycle management strategies and works programs identified within the Asset Management Plan. A clear understanding of the community's needs, expectations and preferences is required to determine the levels of service.

Community Levels of Service relate to the community's expectation of what the service will deliver and then performance and presentation of delivery of that service.

Technical Levels of Service include the parameters to meet the required function covering technical aspects (e.g. legislative compliance, design standards, safety, maintainability, reliability and performance, capacity, environmental impacts and cost/affordability) as well as community requirements (e.g. location and aesthetics), then performance to achieve these ends.

3.9.2 Customer Levels of Service

The following table identifies the key community service areas and the community's expectations in terms of those service areas. In addition the table identifies the service standards, performance measures and service targets to meet the community expectations.

Key Service Area	Level of Service (Service Statement)	Service Standard	Performance Measure	Target	Reporting
Availability	Buildings are available for operational use and service delivery	Works are planned to provide minimal impact on service delivery	Number of unplanned building closures due to building faults or degraded asset condition.	No more than two unplanned closures per annum per building.	Annual report TechnologyOne

Key Service Area	Level of Service (Service Statement)	Service Standard	Performance Measure	Target	Reporting
Quality, Presentation and Cleanliness	Buildings are well presented clean and fit for use.	Cleaning and maintenance program meets service needs	Number of customer service requests received annually.	10% reduction in customer complaints per annum from base year 2011-12	Annual report TechnologyOne
Quality Building Condition	All Council buildings and associated components are maintained in an appropriate condition.	Buildings are available, serviceable and maintained in good condition.	Condition of complex buildings (Town Halls) is maintained to a condition grade of 8 or better. Condition of long life other buildings (Pavilions, Child care Centres) are maintained to a condition grade of 8 or better. Condition of short life buildings (sheds) are maintained to a condition grade of 8 or better.	No more than 1% of total replacement cost of complex buildings greater than condition 7 No more than 3% of total replacement cost of long life other buildings greater than condition 7 No more than 5% of total replacement cost of short life buildings greater than condition 7	Four yearly condition assessment report.
Safety	Buildings are safe and free of hazards.	Buildings are regularly inspected and works programmed base on risk assessment.	Number of incidents reported annually.	Reduction 1% of incidents reported annually to OH&S Co-ordinator from base year 2011-12	OH&S annual report
Safety	All hazards and defect identified and either fixed or placed on a defined program for completion.	All buildings will be inspected on at least an annual basis via a programmed approach.	Number of inspections Level of compliance to inspection program.	100% compliant 95% compliant	Monthly Merit TechnologyOne report
Responsiveness	Customer service requests will be responded to in a timely manner and rectified within agreed timelines.	Response targets based on risk assessment: Extreme: immediate response High: within 24 hours Medium: within 5 working days Low: within routine procedures and timeframes	Compliance with target response times	90% of defect notifications dealt within target response times.	Monthly merit and TechnologyOne report.

Key Service Area	Level of Service (Service Statement)	Service Standard	Performance Measure	Target	Reporting
Environmental Sustainability	Council's buildings are managed and maintained to minimise their impact on the environment.	100% of all new buildings to be designed to minimise environmental impacts Water energy consumption decreased and waste is minimised.	Environmental impact assessment for all new facilities. Reduced energy consumption Compliance with ESD policy.	Council's environmental targets are achieved	Annual environmental footprint report.
Legislative compliance	Buildings are compliant with all legislation regulations and standards.	Buildings are regularly inspected and assessed for compliance with current legislative requirements and standards. When major building work is carried out the building will be made compliant with current legislative requirements.	All buildings occupied and available where physically possible for service delivery are compliant. All buildings are inspected annually for compliance.	80% BCA, and DDA compliant. 100% Essential Services Maintenance (Safe exiting from buildings)	Monthly/Annual report TechnologyOne
Heritage Preservation	Heritage buildings are maintained and preserved.	Buildings that are listed on Victorian Heritage Register are maintained and preserved.	Heritage buildings are preserved permits are obtained prior to work being undertaken.	100% compliant	Monthly/Annual report Merit/ TechnologyOne
Affordability Financial Sustainability	To ensure target level of service is met.	All services and goods delivered by internal or external resources that provide best value for money service.	% of maintenance and renewal services/projects achieved on time, on budget and to appropriate standards	90% of work completed on time and within budget and standards.	Annual report

Table 27: Levels of Service and Performance Measures

4 Growth and Demand

In this section commentary on demand and the likely impact that of the changing demographics have been taken from a Post Gentrification discussion paper prepared by the Community and Corporate Planning Branch. Comments and assumptions are made from research by the branch, and analysis of community survey data and census data.

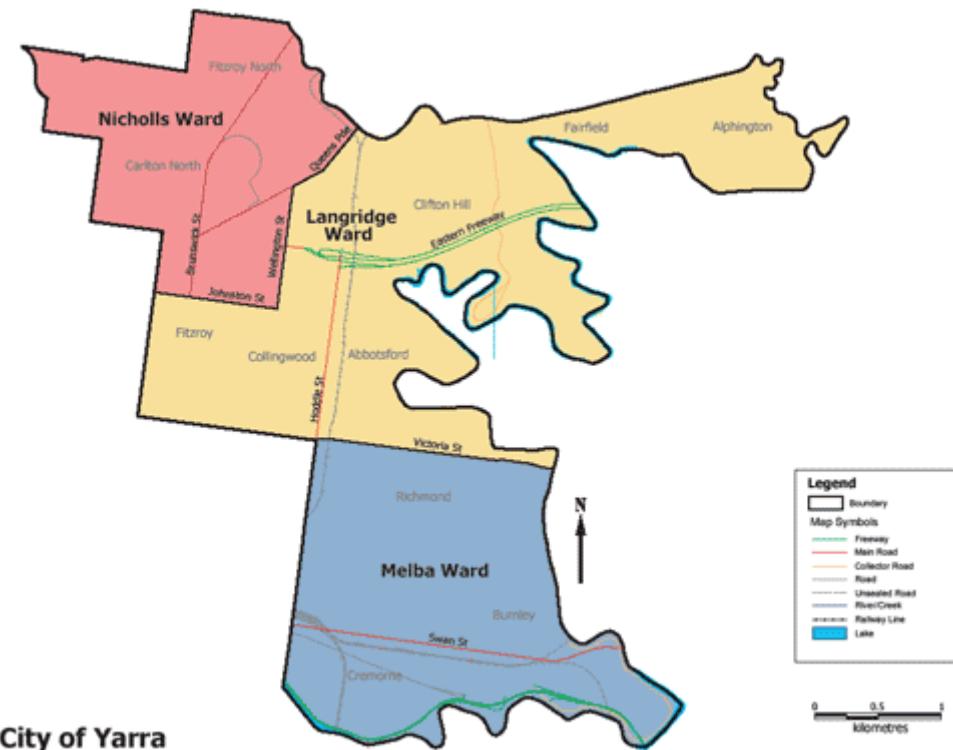


Figure 19: Ward Map of Yarra City Council

4.1 Overview

Most of Yarra City can be characterised as having been working class suburbs since colonisation, replete with factories, abattoirs, tanneries and heavy industry alongside crowded, high density housing in poor condition. Surprisingly, Yarra's population was significantly higher than it is now, with the three Cities of Collingwood, Fitzroy and Richmond home to over 100,000 residents.

The City of Yarra is currently experiencing "gentrification", a phenomenon across the developed world whereby the relatively low land and house prices of inner, working-class suburbs become attractive to young, educated, professionals wanting to be close to employment in the Central Business District and as the main social/cultural hub. The existing residents often feel threatened by this change once they realise they can no longer compete for housing and as the neighbourhoods begin to change to cater for the newer, wealthier residents.

Residents now moving in to Yarra are not colonising working-class suburbs capitalising on cheap housing, rather they are spending significant amounts of their income to live close to work and the social/cultural lifestyle they want – restaurants, cafes, bars, pubs, frequent and quick public transport, eclectic activity centres, the Yarra River are examples.

4.2 Key Demand Drivers

Key factors impacting on building asset demand include, but not limited to:

- Population and demographic growth trends;
- Changes in service expectations and technologies; and
- Regulatory changes.

This Plan currently provides a high level overview of the above factors impacting on providing services from Council buildings. Future advanced AMPs will require significant effort to review the above factors and assess the impacts on future demand for service forecasts.

4.3 Population Growth Forecast

Yarra appears to be on the cusp of a new phase in its urban evolution. Sustained population growth is occurring due to the transformation of old warehouses and factories into multi-storey, high density, apartment developments. All indications are that people moving into these new apartments are not 'average' Yarra residents, indeed they are younger, more educated, high income professionals.

Most Australian municipalities are undergoing an ageing of their population, either because there are relatively fewer children born, longer life expectancies, young people move to where jobs are or 'sea' and 'tree'-changers move in. Inner-city municipalities like Yarra are the exception to this pattern with people drawn in for the lifestyle and professional employment, and willing or able to afford the higher house prices.

A post-gentrified Yarra is likely to have a population of people who are clear on what they want and want it now. Cost is unlikely to be the barrier that it was for other generations, rather they will want convincing as to value. Immediacy and customisation is offered by new forms of technology, and Council will be drawn further into being judged alongside commercial alternatives/comparisons.

Yarra had an estimated population of 80,309 at 30 June 2011, according to the latest Estimated Resident Population (ERP) figures released by the Australian Bureau of Statistics.

This was a growth of 896 people over the previous year bringing Yarra's overall growth for the 10 years from 2001 to 11,362 people or just over 14%. Yarra's average growth for the last 5 years was 1.8%, slightly lower than the State's average of 1.9%.

Forecast population, City of Yarra

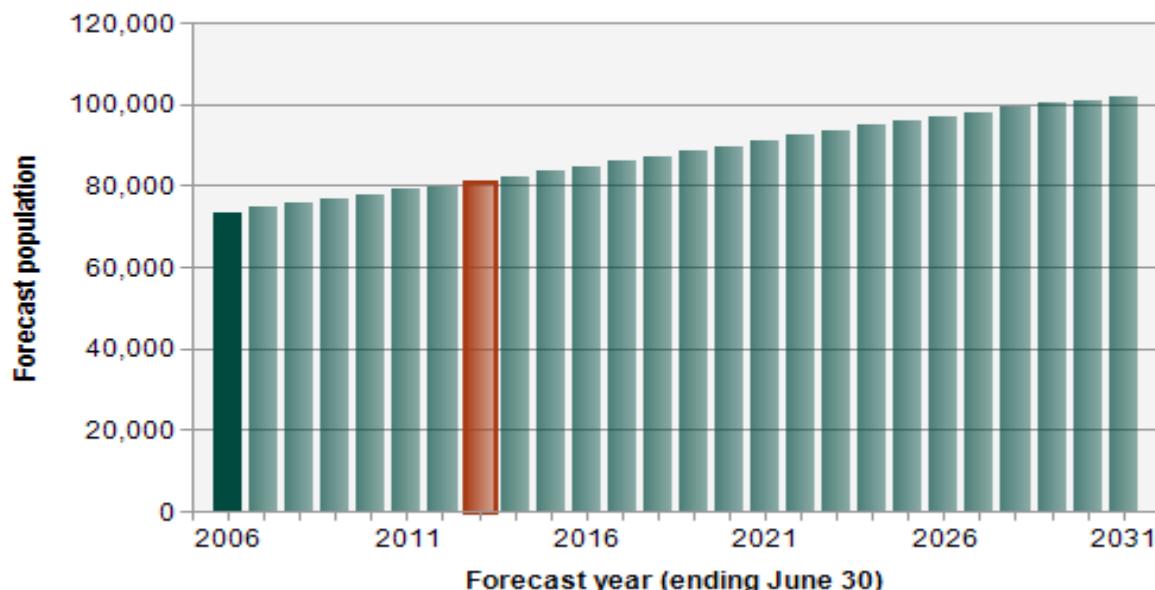


Figure 20: Yarra's Population Growth 2006-2031

Significant parts of the municipality have been gradually redeveloped and gentrified since the 1980s, with the attraction of greater numbers of young, single, professional, tertiary educated, middle to high income residents to the area.

The population of the City of Yarra is expected to grow to 102,900 by 2031 (Source: Forecast.id, Yarra City Council Website). This represents an average annual growth rate of 1.25% over the next 20 years (from 2011).

4.4 Demand Trends

4.4.1 Demographic Changes

A difficulty for Council is how to plan for a community that is not yet resident. Perhaps 25% of Yarra's population will arrive in the next 15 years yet they will not have been able to shape the community they arrive in.

There is a need to build into planning the physical space, and engagement opportunity, for future residents to shape their community/neighbourhoods, for there to be public space that can be shaped and reshaped.

Community Planning and Advocacy has commenced a rolling survey of 'new' apartment buildings – sampling a few apartment complexes across different suburbs to better understand who is moving in, what their experience has been and what services they currently use or expect to use in the next 1-2 years.

So far the survey results show that:

- Households are more likely to be couples without children, around 45% compared to a 26% average for Yarra;
- Residents are more likely to be aged 25-49 years old, 63% compared to Yarra's average of 51%;
- People move in for the lifestyle and activity in their neighbourhood, also expressed as the proximity/closeness to everything;
- New residents report issues with traffic and a lack of parking, as well as some issues with noise and social issues such as public drinking and drug use;
- Half of new residents report using libraries, a little less than half the leisure centres/pools, around 1 in 3 use the at-call hard waste collection;
- Around 15% are expected to use Maternal and Child Health services in the next 1-2 years and around 8% pre-schools; and
- This apartment is not necessarily their only property.

In recent Census around 50% of residents in Yarra had a lived at a different address five years earlier, reflecting a more transient population than the Victorian average.

4.4.2 Residential Development

The number of residential dwellings is forecast to increase from the current number of 37 500 to about 49,200 in 2031, an average annual increase of 1.45% over the next 19 years. The next few years will see a peak of about 1.7% increase annually before the residential development slows down.

There will be no foreseeable changes in the household profile from now until 2031. More than 32% of households will be lone person dwellings, and more than 26% will be occupied by couples without dependents. (Source: Forecast.id, Yarra City Council Website).

4.5 Demand Forecast

It is not sufficient for Council to simply expand its asset base to match the increasing population of the area. Account must be taken of the changing service expectations of the community and how these impact on the design, construction and maintenance of building assets.

For example, while the senior years' population is growing, the participation rate in traditional Senior Citizens Clubs is waning. Many people now have different expectations of how they will spend their "retirement years" and thus the services offered by Council need to change to reflect these shifts.

Increasingly, the community expects to see energy efficient practices introduced into public buildings. Rising energy costs also dictate that Council will need to improve the energy efficiency of its buildings to keep the lifecycle costs of its buildings in check. Changes in construction and maintenance materials and technologies will also change the way buildings are managed and, for the most part, provide opportunities to lower the total lifecycle cost.

The impact of changes in services expectations and of new technologies requires detailed investigation. The opportunities and challenges from these changes will be developed in future revisions of the BAMP.

4.6 Implications of Demand on Existing Assets

Local government services are an amalgam of State and Federal Government requirements, historical need and local interest. Yarra City Council needs to review the services it delivers, and will need to deliver in the near future, to meet changing community expectations.

Most Council services are universal (available to all) and generic (a standard service). Yarra's leisure centres are an interesting exception to this, offering wide choice in what people purchase. This includes access to a pool, gym, spa, sauna, golf course, individual classes, personal trainers, and masseurs. These can be by means of casual rates, multi-session passes, by membership and at concession rates.

People can purchase what they want, for when they want it, moderated by a range of available commercial options of gyms and personal trainers, and even apartment buildings with their own gyms and pools.

What would Council's other services look like under a similar model or user pays (at least an element of the cost if not full cost-recovery)? A more affluent community is increasingly able to purchase what they want raising the question of what is the value of Council services in the future. Is it to:

- Fill service gaps (e.g. playgrounds);
- Provide more efficient/cheaper services (e.g. public roads);
- Provide accessible and affordable services (e.g. libraries); and
- Meet local needs (e.g. child care tailored to a disadvantaged community).

Competition from private services may challenge many of Council's services if they don't meet a sufficient and sustainable need. For example,

- Cafes could adapt to provide meeting spaces;
- Information, books, media are all available on-line;
- Quick and cheap travel allows residents to go elsewhere for services; and
- Residents are more mobile, able to move around Yarra, Melbourne, interstate or overseas relatively easy.

Alternatively, the expectation that Council should meet needs not met privately may increase. This may be residents expecting Council to resolve, or mediate, conflict to do with competition for space, or tension between different uses. The interface between activity centres, entertainment precincts, industrial areas and residences can be very blunt. Whilst most people may appreciate there will be some of these conflicts it may be that Council is expected to proactively manage their resolution.

Similarly, there may be a greater expectation for Council to intervene where the private sector is deficient. This intervention may not be for Council to directly run services, but may be about ensuring space is available/affordable for the private/non-profit sector to provide services. Child care may be a good example of where Council can attempt to secure space with a private developer for a children's centre where child care is privately provided.

4.7 Strategies for Managing Growth and Demand

Demand management strategies provide alternatives to the creation of new assets in order to meet demand and look at ways of modifying customer demands in order that the utilisation of existing assets is maximised and the need for new assets is deferred or reduced.

As existing facilities begin to reach the end of their useful life, decisions will have to be made as to whether existing usage rates justify the capital expenditure to replace them. Consideration will be given wherever it is possible and/or feasible to the development of multipurpose facilities in smaller community centres. This should allow the retirement of older singular facilities that have reached the end of their useful life. This strategy will be subject to normal community consultation.

The following are some of the possible strategies to manage the impact on Council facilities due to demand growth:

- Review existing facilities to ensure continuing suitability;
- Alter service programming to ensure increased utilization of existing facilities (7 days a week, non-core hours);
- Planning for more flexible spaces (ability to have different groups at the one facility at different times);
- Development of building shells that can absorb modified use over time as demand changes;
- Relocation of community groups into facilities to create community hubs;
- Investigate redevelopment options of existing facilities in central locations where appropriate;
- Conduct precinct studies of identified areas to assess needs;
- Rationalisation and/or disposal of under-utilised, standalone, or poor condition facilities;
- Advocating ageing in place and supporting this by providing increased home and community care services; and
- Reviewing fees and charges for use of buildings to better reflect service delivery costs.

The Buildings and Property Branch will work with Service Managers to develop business cases for upgrades and redevelopment of Council buildings to meet demand and service delivery needs.

5 Lifecycle Management Plan

5.1 Overview

This section demonstrates how the Buildings and Property Branch use appropriate monitoring of the performance of Council's building assets to inform our decision-making for asset renewal, replacement, upgrade and disposal. Specifically, this section describes what we are planning to do to keep our assets operating at the agreed levels of service (defined in Section 3) to provide for anticipated service demand (described in Section 4) through the sequential phases of an asset's lifecycle.

Lifecycle planning is a key asset management tool that takes into account the whole-of-life implications of acquiring, operating, maintaining and disposing of an asset. It establishes a sound basis on which decisions are made by evaluating the total costs of an investment or operational decision, rather than only considering the short-term gains or initial capital costs.

Effective lifecycle planning is about making the right investment at the right time to ensure that the asset delivers the desired level of service over its full expected life, at the minimum total cost. The useful life of an asset may be different from its original design life. A number of factors relating to operational issues and physical issues can influence this difference. Decisions made in one phase of an asset's life will affect its performance in others. For example, a preventive maintenance program may affect the operating and maintenance costs, downtime, and longevity of an asset.

This section therefore outlines the tactical plans for managing assets at agreed levels of service over their life cycle while optimising the whole of life cost. It explains the council group's tactics for:

- providing new or upgraded assets (to improve service levels and provide for growth and demand)
- operating and maintaining assets
- renewing or replacing assets
- disposing of assets at the end of their useful life.

The useful life of an asset may be different from its original design life. A number of factors relating to operational issues and physical issues can influence this difference. Council must ensure that it manages all assets on a lifecycle basis, with full knowledge of the social, environmental and financial costs, benefits and risks associated with the asset. The lifecycle model must give proper consideration to each phase of an asset's life from inception through to disposal. This lifecycle model is illustrated in the figure below:

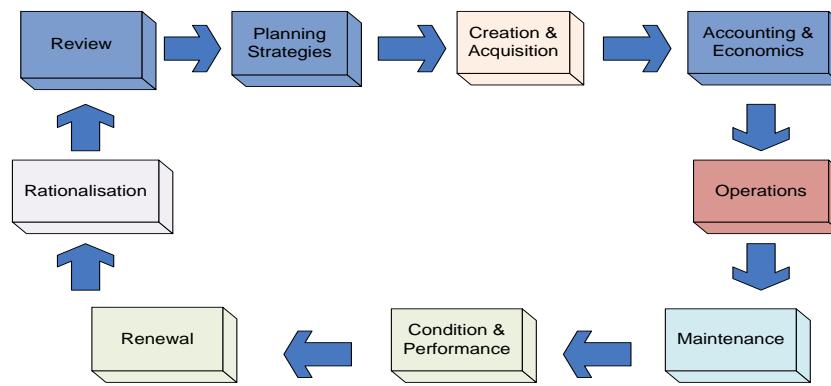


Figure 21: Lifecycle for Asset Management

5.2 Asset Information

Through the development of the BAMP a critical review has been undertaken to confirm the number of buildings/structures that are owned and maintained by Council. This review found some errors within the Council's current database. For example, some building functional spaces such as the Fitzroy Library, was listed as a separate building but in fact it is part of the Fitzroy Town Hall. Additionally some buildings listed were not Council's responsibility for renewal as they were not owned by Council and

some listed as buildings were structures/boardwalks. These anomalies have since been corrected and the database reconciled.

The total number of buildings/structures, ‘owned’ or under control of Council is 159 comprising:

- 15 complex buildings (e.g. Town Halls, Leisure and Recreation centres);
- 122 other buildings of which 82 were considered “long life” (solid structure) and 40 short life (public toilets, sheds and lighter framed buildings);
- 10 Rotundas; and
- 12 other structures (decking, boat landing etc.).

Service/Asset Class	Building Categories
Commercial	Buildings that currently being leased to a third party to provide services or are considered to have a potential for a commercial return.
Community Services	Buildings that are used primarily to run services for the community by the Community Programs Division.
Council Operations	Buildings that are used by Council staff for the support and management of Council services, or by internal operational staff that are providing services to the community.
Leisure Services	The three leisure/recreation centres and golf course buildings.
Recreation and Open Space	Buildings that are located in areas of open space that support both passive and active recreation.
Amenities	Standalone public toilets that are in the urban environment.
Miscellaneous	Structures that are not classified as buildings that are maintained by the Buildings and Property Branch.

Table 28: Service/Asset Classes

The following table provides a breakdown of Council's building assets by service area and the replacement cost. (Note: the replacement cost has been provided by Council's Valuations Unit and is based on construction cost. It does not include additional costs such demolition (if the building was to be replaced).

Buildings Primary Use and Replacement Value		
Service Area (Primary Use)	Number	Replacement Value (\$)
Child Care Centres	1	2,466,225
Factory	1	832,140
Gallery	1	265,045
Offices /Administration	4	1,473,805
Pavilions / Clubrooms / Change rooms	1	14,918,824
Residences	2	207,405
Restaurant	1	1,125,000
Stores / Sheds / Garages	1	10,000
Commercial (Total)	12	21,298,444
Child Care Centres	9	7,073,337
Community Halls	9	4,103,181
Kindergartens	4	1,852,974
Libraries	3	13,090,525
Maternal & Child Health Centres	5	2,090,058
Neighbourhood Houses	5	1,633,671
Residences	2	446,105
Seniors Centres	2	2,234,628
Stores / Sheds / Garages	2	15,409
Structure	1	57,000
Theatre	1	1,771,350
Youth Centre	1	1,455,300
Community Services (Total)	44	35,823,538
Depot	5	2,063,435
Office / Administration	3	1,145,514
Stores / Sheds / Garages	13	1,384,786
Town Halls	3	101,901,576
Council Operations (Total)	24	106,495,311
Leisure Centres	4	32,876,480
Offices /Administration	1	1,290,000
Stores / Sheds / Garages	4	305,038
Leisure Services (Total)	9	34,471,518
Bowling Club	2	4,012,444
Pavilions / Clubrooms / Change rooms	21	21,767,790
Public Toilets	11	1,757,224
Rotundas	10	568,675
Stores / Sheds / Garages	5	201,970
Structures	6	177,775
Recreation & Open Space (Total)	55	28,485,878
Public Toilets	9	1,232,148
Amenity (Total)	9	1,232,148
Structures	6	240,000
Miscellaneous (Total)	6	240,000
	159	228,046,837

Table 29: Buildings Primary Use and Replacement Value

5.2.1 Asset Hierarchy and Attributes

Building (Asset) Hierarchy

The most fundamental feature of a building is its function. The function dictates strategic importance.

A priority ranking to classify buildings recognises that buildings perform a range of functions and have differing levels of importance. A key objective of creating this hierarchy is to achieve more efficient management of Council buildings, with potential to allow, where appropriate, different delivery standards to be applied across relevant levels in future.

For example, the community expects, and good risk management practice demands, that a critical infrastructure asset such as the Collingwood Town Hall is given the highest level of strategic importance. It provides substantial historical and heritage benefits, and the consequences of a major failure would be disastrous. This is taken into account so informed judgements can be made about the priority of each building in terms of levels of service provided such as the condition standard, maintenance response, and the renewal program.

Building Hierarchy is used to guide maintenance and capital project decisions by grouping building by similar levels of importance and priority. Historically these decisions have been regularly made in the absence of any hierarchy based on interpretation of past practices. Establishing a Hierarchy sets standards against which these decisions are taken and thus reduces variance due to individual interpretation.

Typical examples of the types of decisions guided by a building hierarchy are:

- Prioritising which building receives attention first when two or more buildings have faults of equal importance and resources are limited.
- Allocating different maximum response times for particular types of building faults depending on building importance (e.g. 2 days for high use buildings, 10 days for vacant buildings).
- Interior repainted determined on a time basis (e.g. every 6 years) for highly significant buildings (e.g. Town Hall) and condition basis for all other buildings.
- Varying Capital Renewal project triggers with building importance (e.g. Condition 3 for high priority buildings, Condition 4 for mid-range buildings and Condition 5 for low priority buildings).

There are many options available in both hierarchy structure and method of allocation. The choice of options is driven by the needs of the organisation and the maturity of its asset management practices. There is no value in adopting a Building Hierarchy more complex than is needed.

5.2.2 Basic Building Hierarchy

The basic building hierarchy sets out to classify each building into a single ranking level. This will assist to the Buildings and Property Branch to prioritise maintenance response times and renewal and upgrade decision-making.

At the basic level, buildings are ranked according to their use (building class). Where a building has multiple uses that span different ranking levels, the building structure is usually given the ranking of the most important use while the internal areas are given the rankings of each particular use.

A three level building hierarchy has been adopted. The position of a building within the hierarchy depends on its requirement for service delivery to the community and its relative strategic importance.

The table below provides a simple way of defining the building hierarchy by the building use:

Hierarchy	Building Significance	Buildings Included
1	Facilities that serve the wider community; that are a critical service.	Child Care Centres/Kindergartens Leisure Centres Maternal and Child Health Centres Libraries, Public Toilets Seniors Centres, Youth Centres Neighbourhood Houses
2	Facilities required for Council operations or with heritage and cultural significance. Facilities that support passive and active recreation.	Town Halls, Depot Administration Buildings, Heritage Buildings Community Halls/Pavilions/Grandstands
3	Non critical assets where purely functional performance is acceptable.	Storage sheds/garages Rotunda/Gazebos/Shelters Ticket box/scoreboards

Table 30: Building Significance Hierarchy

5.2.3 Critical Assets

It is important to identify Critical Building Assets and the risk associated with maintaining those critical assets. Critical assets are defined as those assets that are maintained by the Building Maintenance Branch which have a high consequence if they fail, but not necessarily a high probability of failure. By identifying these critical assets (and critical failure modes) the Branch can develop inspection regimes', maintenance plans and capital works programs for those critical assets.

Council's policy on significance identifies heritage listed buildings as part of the council's strategic assets. These assets must be preserved at all costs for future generations and, by default, are critical assets.

For the purpose of this Plan other building assets can be considered as critical even though they may not be significant from the perspective of heritage, historical or cultural value.

Heritage places are important for enriching our lives and our communities. Buildings, areas, landscapes and other places of heritage value provide a window to the past and to the very origins of our communities. Heritage places also add character, appeal and interest to our cities, towns and countryside. They are irreplaceable and precious.

Council owns or manages eight heritage listed buildings which represent significant values as part of the building portfolio.

Heritage listed buildings are managed within a Heritage Overlay. The purpose of the Overlay is to protect the heritage significance of a building, place or area.

Under the Heritage Overlay a planning permit is required from the council to:

- Subdivide or consolidate land;
- Demolish or remove a building (including part of a building);
- Construct a building (including part of a building, or a fence);
- Externally alter a building;
- Construct or carry out works;
- Construct or display a sign;

- Externally paint an unpainted surface; and
- Externally paint a building if the painting constitutes an advertisement.

In some instances, external paint and internal alteration controls also apply. The Schedule to the Heritage Overlay will identify whether these additional controls apply.

When planning any building work on Buildings and Property Branch staff check to determine if the building is heritage listed or is of community or cultural significance. Checks are also made to determine if the building is within a Heritage Overlay and has particular controls that must be met. Permits are obtained from Heritage Victoria or Council's planning department prior to work being carried out.

Council manages its heritage buildings through the Yarra City Council Development Guidelines for Heritage Places (1999). Attachment C provides a full list of properties with some form of heritage protection. The table below depicts the significant heritage listed buildings:

Site	Heritage Reference Number
'Aqua Profonda' sign, Fitzroy Pool	H1687
Collingwood Town Hall	H0140
Dights Falls Mill Site	H1522
Fitzroy Football Club Grandstand (W. Peterson Oval, Edinburgh Gardens)	H0751
Fitzroy Town Hall	H0147
Collingwood Library (Former Church of Christ)	H0141
Victoria Park	H0075

Table 31: Heritage Listed Buildings

5.3 Key Lifecycle Management Issues

The key issues are:

- Understanding the condition, utilisation and serviceability of buildings;
- Understanding community expectations and levels of service;
- Assessing the viability of all buildings in the portfolio;
- Forecasting the impact of Yarra's growth rate on building needs; and
- Addressing any renewal funding gap.

These issues and, where it sits within its intended lifecycle, need to be considered when determining the most appropriate course of action for the asset. The choices to be considered by the asset manager include;

- **Creation and Acquisition (Capital New Works and Upgrade)** This includes the creation of a new asset to provide a new service or the upgrading of an existing building;
- **Operations** Activities undertaken to ensure efficient operation and serviceability of the assets such as cleaning and running costs;
- **Maintenance** Reactive and routine activities undertaken to ensure efficient operation and serviceability of the assets, and therefore that assets retain their service potential over their useful life;
- **Renewal (Rehabilitation, Replacement)** To provide for the progressive replacement of assets or components which have reached or nearing the end of their useful life,. Deteriorating asset condition primarily drives renewal needs. Renewal activities bring the asset back to its original condition prolonging the life of the asset; and
- **Rationalisation** Considers the process undertaken to dispose or rationalise of Council buildings.

Additionally when considering the management of an asset through its life cycle asset managers also consider;

- **Managing risk** – a formal risk management strategy (based on ISO 31000 principles and guidelines) that takes an enterprise wide approach to managing risks and opportunities by evaluating and treating risks across each asset group;
- **Project prioritisation** – a systemic process that improves the visibility of decision-making and provides a focus on strategic project outcomes to ensure we are funding the right projects and that they are affordable and deliverable (future state design – process under development);
- **Continuous improvement** – a commitment to continually improve asset data and information and implementation of a process for monitoring improvement program (refer to Section 9); and
- **Infrastructure sustainability** – from an asset management perspective, sustainability is critical, as many assets have a long lifespan and the asset itself and any externalities must be ‘future-proofed’ in order to meet the needs and expectations of future generations.

5.3.1 Components of a Building

When managing the building portfolio, it is necessary to understand the assets, components and sub-components that form part of the buildings. The reason for this is that while the building structure is generally sound until the latter part of its life, it is the components and sub-components with shorter lifespans that invariably impact on the condition and performance of the building and therefore the maintenance and renewal of the asset.

The diagram below provides the components and the relationships that support this plan:

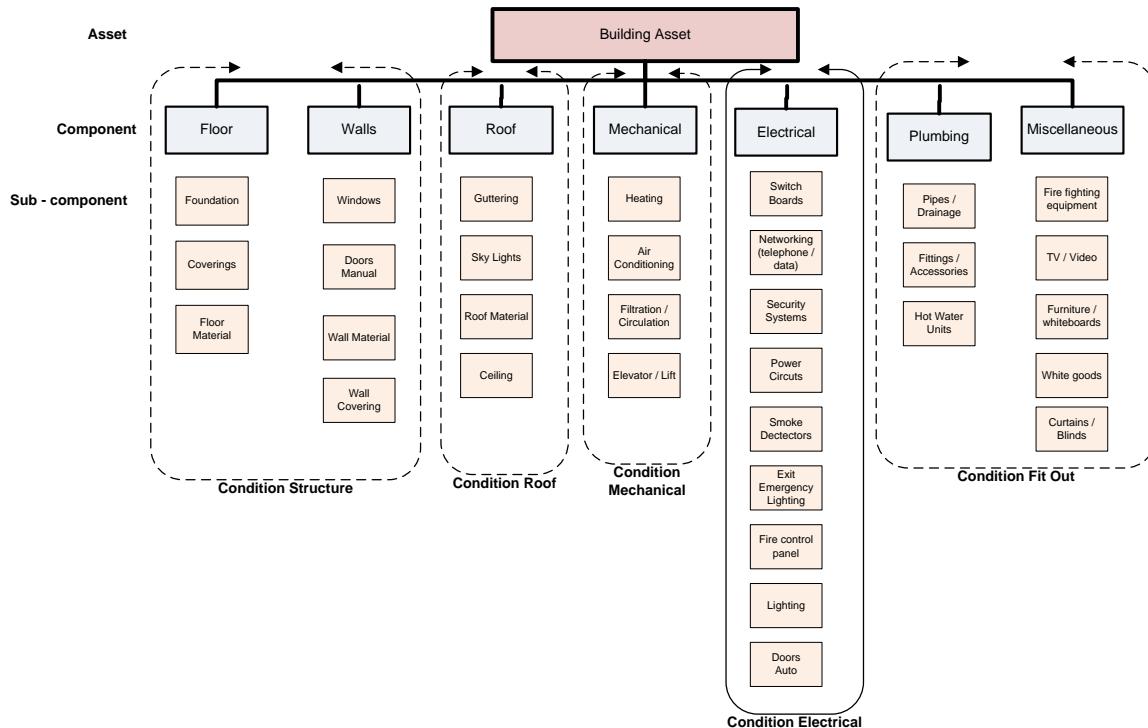


Figure 22: Building Components

5.4 Building Performance

In addition to building condition the performance of a building is generally assessed based on fitness for purpose. When determining fitness for purpose Asset Managers need to obtain feedback from Service Managers that the building is meeting the service needs. The building is then rated and scored for by the Service Manager under the following categories:

Fitness For Purpose Criteria	
Location	Accessibility
Capacity	Quality
Comfort	Health and Safety
Functionality	

Table 32: Fitness for Purpose Criteria

5.4.1 Building Condition Profile

A building condition assessment is a technical inspection completed by a suitably qualified and experienced assessor to evaluate the physical state of the building elements and services. Council uses independent building consultants and its experienced buildings maintenance officers for this task.

The overall condition of a building is determined by separately assessing the condition of the key components of the building. To enable more accurate modelling and determination of renewal needs over time the following general criteria is used to determine condition. Generally 0 is new and 10 the building is no longer suitable for use and is a major safety risk.

Condition 0-10	Generalised Generic Description of Asset Condition
0	A new asset or an asset rehabilitated back to new condition.
1	A near new asset with no visible signs of deterioration based on time since construction rather than condition decline.
2	An asset in excellent overall condition. There would be only very slight condition decline but it would be obvious that the asset was no longer in new condition.
3	An asset in very good overall condition but with some early stages of deterioration still minor in nature and causing no serviceability problems.
4	An asset in good overall condition but with some obvious deterioration evident serviceability would be impaired slightly.
5	An asset in fair overall condition deterioration in condition would be obvious and there would be some serviceability loss.
6	An asset in fair to poor overall condition. The condition deterioration would be quite obvious. Asset serviceability would now be affected and maintenance costs would be rising.
7	An asset in poor overall condition deterioration would be quite severe and would be starting to limit the serviceability of the asset. Maintenance costs would be high.
8	An asset in very poor overall condition with serviceability now being heavily impacted upon by the poor condition. Maintenance costs would be very high and the asset would be at a point where it needed to be rehabilitated.
9	An asset in extremely poor condition with severe serviceability problems and needing rehabilitation immediately. Could also be a risk to remain in service.
10	An asset that has failed is no longer serviceable and should not remain in service. There would be extreme risk in leaving the asset in service.

Table 33: Generalised Generic Description of Asset Condition

The condition rating is one of the key considerations in planning future renewal and replacement works. Industry standards require building assets to be scored at a component level then the scores aggregated and weighted to give a total building score. Assets are categorised ranging from as being as new in excellent condition through to poor in an unserviceable condition.

The following chart provides a breakdown of the average current condition ratings of all Council's buildings taking into account the condition ratings of the various components and then using weighted attributes determining an average condition. It shows that a small percentage of assets are in a very poor condition and that the majority of assets are in fair to good condition. The priority for the Buildings and Property Branch is to address the buildings that have failed or are extremely poor. The assets that are in Fair to Poor condition will have an impact on future renewal programs. These assets are structurally sound but require refurbishment to the fit out, (painting, carpets, plumbing, etc.) to improve their amenity and serviceability.

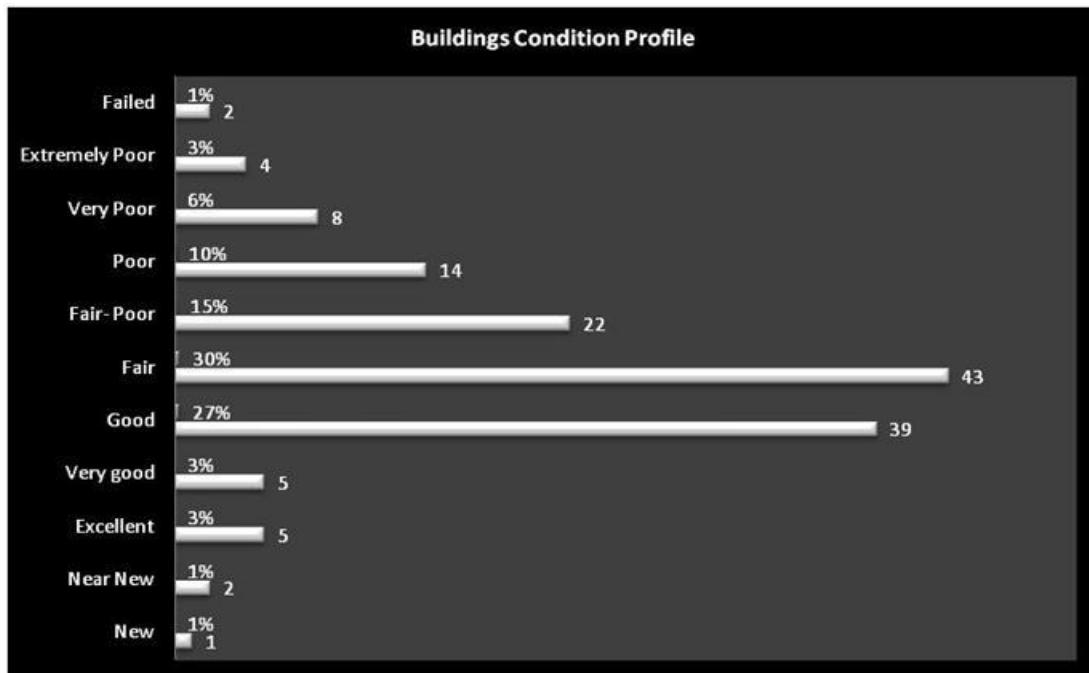


Figure 23: Buildings Condition Profile

The condition information for the majority of the buildings was obtained from an Independent condition audit carried out in 2012. The results of this were then incorporated into a system used by local government for asset management and renewal modelling. For the smaller short life structures, not included in the formal audit, previous condition information and local knowledge were used to determine the overall condition of these buildings and their key components.

The condition audit information was collated into 5 key categories having regard to the components identified within Section 5.3.1. as follows:

1. Structure (Walls , floors ceiling);
2. Roof (External framework and finish);
3. Mechanical Services (air-conditioning, lifts);
4. Electrical Services (wiring, fixtures and fittings) ; and
5. Fitout (painting, carpet, furniture, doors , windows)

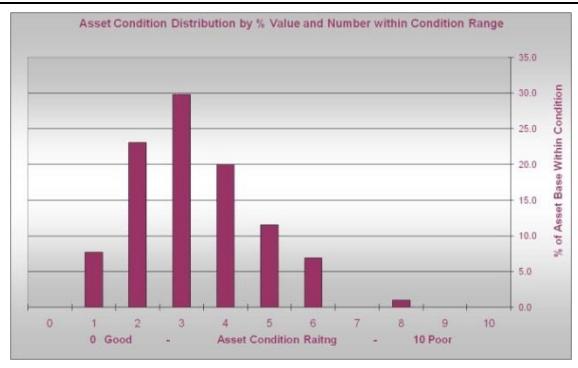
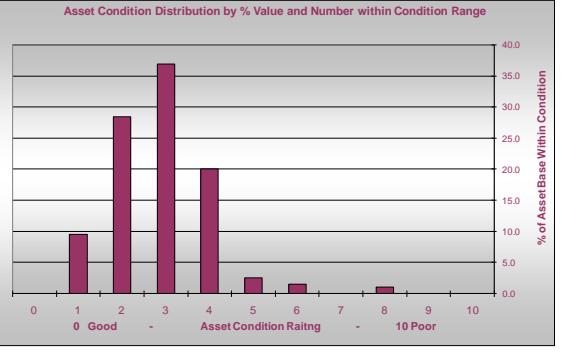
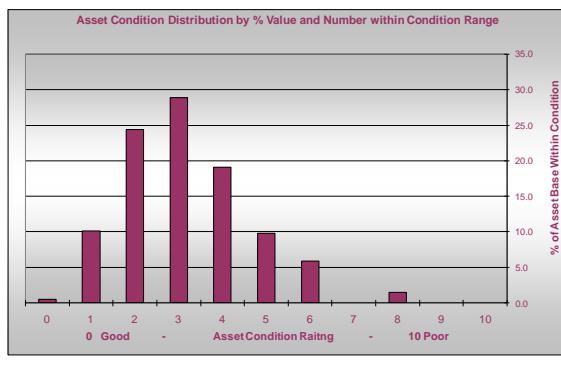
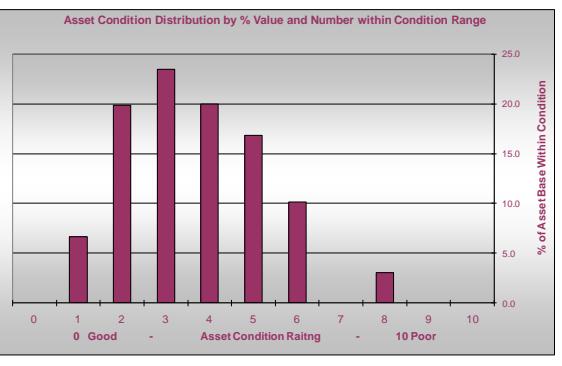
The two key components that affect the overall condition of a building are the structure and the fitout.

As previously identified, the buildings were categorised into 2 key categories, Complex and Other buildings. The other buildings were further analysed based on their structure life. This was undertaken to ensure shorter life assets such as sheds, public toilets were considered based on their practical life rather than compare them to more substantial and longer term building assets such as pavilions etc.:

- Complex Buildings e.g. Town Halls, Leisure and Recreation centres);
- Other Buildings;
 - Long Life Structures (e.g. pavilions, grandstands etc.)
 - Short Life Structures (e.g. sheds, lighter frame and public toilets)

Complex Buildings

Generally these buildings are in good condition except for the works to be undertaken at Collingwood Town Hall to bring it back to new/good condition.

<p>Structure</p> <p>Generally the complex building structures are in good to very good condition.</p> <p>The following chart identifies the condition noting that approximately 1% of the value of the complex buildings is rated 8, this reflects the work to be done in the 2013/14 Capital Works program on the Collingwood Town Hall.</p>	 <p>Asset Condition Distribution by % Value and Number within Condition Range</p> <table border="1"> <thead> <tr> <th>Condition Rating</th> <th>% of Asset Base Within Condition</th> </tr> </thead> <tbody> <tr><td>0 Good</td><td>~1%</td></tr> <tr><td>1</td><td>~10%</td></tr> <tr><td>2</td><td>~25%</td></tr> <tr><td>3</td><td>~32%</td></tr> <tr><td>4</td><td>~22%</td></tr> <tr><td>5</td><td>~12%</td></tr> <tr><td>6</td><td>~10%</td></tr> <tr><td>7</td><td>~2%</td></tr> <tr><td>8</td><td>~2%</td></tr> <tr><td>9</td><td>~1%</td></tr> <tr><td>10 Poor</td><td>~1%</td></tr> </tbody> </table>	Condition Rating	% of Asset Base Within Condition	0 Good	~1%	1	~10%	2	~25%	3	~32%	4	~22%	5	~12%	6	~10%	7	~2%	8	~2%	9	~1%	10 Poor	~1%																								
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Other Buildings

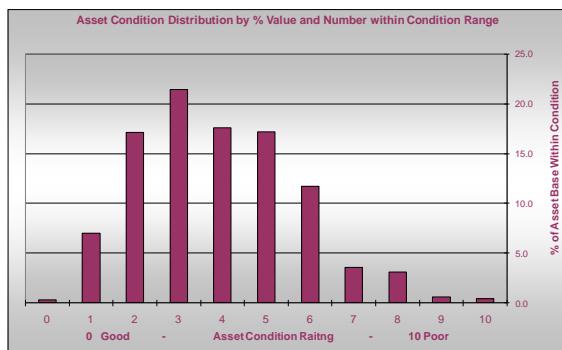
As detailed above, these buildings were assessed as undertake for the complex buildings. The only difference was that the structures were separated between long-life (100 year life) to short-life structures (40 year life). The other components of Electrical, Roof, Mechanical and Fitout have the same life regardless of the type of structure.

Generally these buildings were not in as good a condition as the complex buildings with many buildings needing urgent renewal works if these buildings are to provide services for Council.

Long Life Structure

Overall in average condition but major renewal works required at:

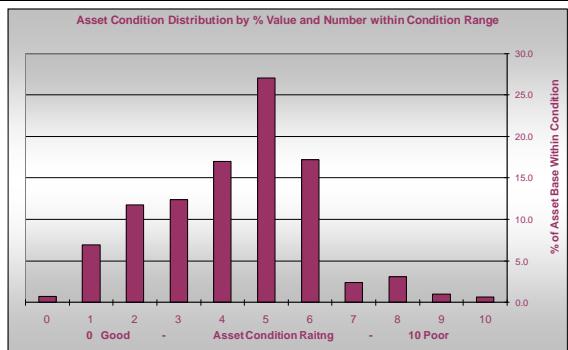
- Lady Gowrie Child Health Administration (ex North Carlton MCHC)
- Pioneers Hall Multi Cultural Citizens Centre
- Residence behind Memorial Hall (ex RSL Caretakers House)
- Walker St Scout Hall Clifton Hill



Short Life Structure

Rated as in overall average condition with major renewal work required at;

- South West Building (ex Burnley Neighbourhood House) - (vacant)
- Timber Store/Old Sea Scouts Building



Roof

Overall in average to below average condition. The roof on the following are rated in urgent need of replacement:

- Carpenters and Painters Workshop - Fitzroy Depot
- Brick Factory Building 119-123 Vere Street
- South West Building (ex Burnley Neighbourhood House) - (vacant)
- Storage Sheds - Victoria Park.



The roof on the 'brick factory' as per photo is also in need of replacement



Mechanical

Rated as in overall very average condition with urgent work needed on:

- Office Building - Peel Street
- Lourdes Building

Asset Condition Distribution by % Value and Number within Condition Range



Electrical

Overall rated in above condition except for key works required at:

- Office Building - Peel Street
- Pioneers Hall Multi Cultural Citizens Centre
- Lourdes Building



Asset Condition Distribution by % Value and Number within Condition Range



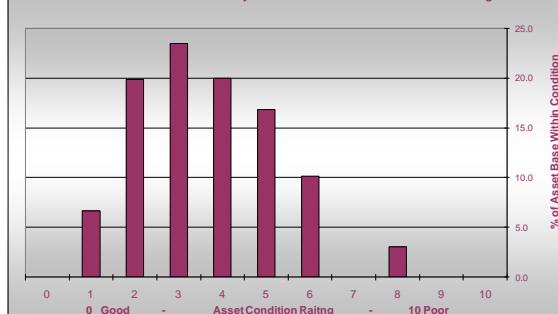
Fitout (painting, carpet, furniture, doors, windows)

Rated as in overall average to above average condition except for key works required at;

- Office Building - Peel Street
- Pioneers Hall Multi Cultural Citizens Centre
- Residence behind ex RSL Hall
- Memorial Hall (ex RSL)



Asset Condition Distribution by % Value and Number within Condition Range



Whilst the charts for fit out indicate that a majority are in fair condition a large percentage (15%) is at or nearing intervention indicating significant funding within the next 2-5 years. This has the potential to have a significant impact on future Capital Works budgets.

Asset Condition Summary

The following tables list the buildings that have been rated as either near or at the end of their useful life or in poor condition and not serviceable. In many cases the future use for these buildings needs to be determined so that they can be included in the renewal program or disposal actions taken. Some buildings are considered past the point of renewal and are recommended for demolition. They have been grouped into the various asset classes.

There is however a small percentage (3%) of Other Buildings that need urgent renewal additionally 4.5% (public toilets, sheds) are in poor condition requiring renewal work. Some buildings are considered unsafe or very high risks to users due to their poor condition. These

building assets need to be critically reviewed to ascertain their need to meet long term service needs.

Building ID	Building Name	Comment
Commercial		
B000012	Residence behind Memorial Hall (ex-Soldiers and Sailors)	Currently not in use. Approved for demolition 2013-14.
B000010	Memorial Hall (ex-Soldiers and Sailors)	Currently not in use. Decision required for future use.
Community Services		
B000011	Pioneers Hall Multi Cultural Citizens Centre	Currently not in use. Decision required for future use.
B000072	South West Building (ex Burnley Neighbourhood House) - (vacant)	Currently not in use. Decision pending subject of an expression of interest.
B000071	North East Building (ex Burnley Child Health Centre) - (vacant)	Currently not in use. Decision pending subject of an expression of interest.
B004889	Walker St Scout Hall Clifton Hill	Currently in use requires major renewal work in near future.
B000016	Timber Store/Old Sea Scouts	Currently not in use. Demolition pending 2013.
B000024	Lourdes Building	Currently not in use. To be demolished as part of Lourdes redevelopment.
B000079	Lady Gowrie Child Health Administration (ex North Carlton MCHC)	Demolition recommended as part of redevelopment of the site. The building is occupied but in very poor condition.

Building ID	Building Name	Comment
Council Operations		
B000193	North Building - Burnley St Depot	Scored as part of overall depot site that needs to be addressed as a whole. Report on depots should form basis of future improvements.
B000196	West Building - Burnley St Depot	Scored as part of overall depot site that needs to be addressed as a whole. Report on depots should form basis of future improvements.
Recreation and Open Space		
B000039	Storage Sheds - Victoria Park	Currently in use.
B000124	Equipment Shed - Fairfield Park	Currently in use.
B000056	Storage Shed - Coate Park	Currently in use.

Table 34: Buildings with Low Condition Rating

5.4.2 Asset Fitness for Purpose

The fitness for purpose assessment determines how suitable buildings are for the purpose of delivering services through them and how well they meet the needs of users. The results provide a means of judging the value of a building from the perspective of service delivery now and into the future. The information used to inform the assessment was gathered directly from service managers and building occupants through a survey that asked questions under four headings:

- Location (proximity to customers, staff and to transport connections);
- Capacity (size of internal spaces);
- Configuration (internal layout, usability and types of space); and
- Features (services, fixtures and fittings).

For each question service managers gave a building a rating, identified key asset management issues and provided comments on the how effectively that building meets their current service needs and those in 5 years' time. The ratings were subsequently weighted, averaged and sorted to identify which were least fit for purpose and therefore require a considered asset management response through this BAMP.

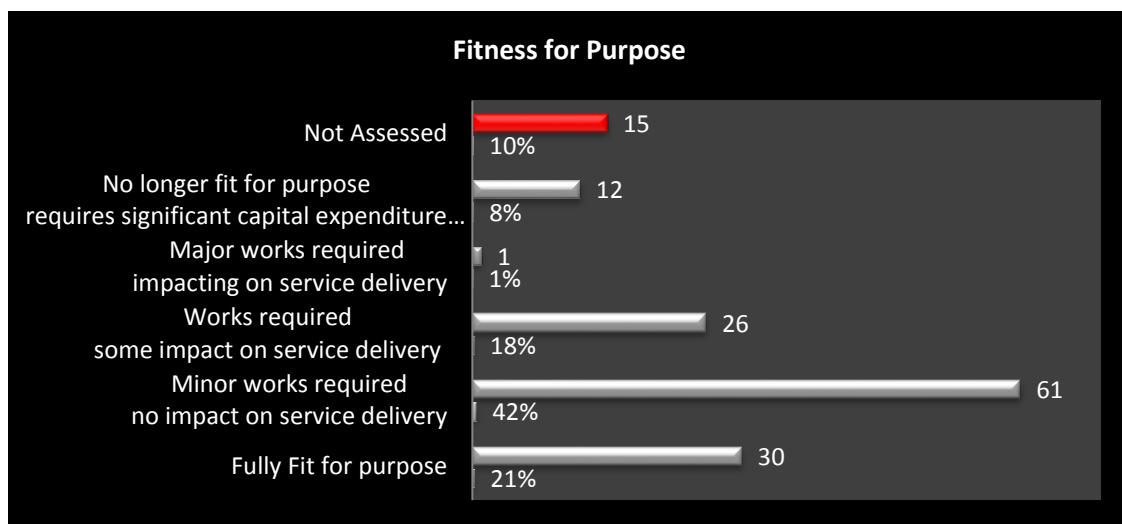


Figure 24: Fitness for Purpose Assessment

The figure above illustrates how service managers have rated the fitness for purpose of Council buildings. When considered with the building condition assessment, this graph indicates that while many of Council's buildings are structurally sound there are location, capacity, configuration and features of the buildings that require capital expenditure to meet current and future service needs.

The tables below list the buildings that Service Managers have identified as a priority for work to be carried out to improve the buildings fitness for purpose. These buildings require further assessment by the Buildings and Property Branch to determine the extent of work that would be required to improve the serviceability of these buildings.

Building ID	Building Name	Comment
Commercial		
B000064	Ex Parks Admin Building - Burnley Park	No service currently delivered through this building which is currently vacant.
B000113	Office Building - Peel Street	No service currently delivered through building.
Community Services		
B000083	North Carlton Child Care Centre (Including former Residence)	Redevelopment proposal being developed to be presented to Council.
B000109	Gold Street Child Care Centre	Strong focus on delivering an integrated service into the future. Capital work project underway. Maintenance, cleaning and monitoring of processes could be strengthened.

Building ID	Building Name	Comment
Leisure Services		
B000137	Main Building (including Gymnasium and Spa) - Fitzroy Pool	Major reconfiguration and refit required.
Council Operations		
B000173	Gatehouse - Fitzroy Depot	Currently in use. Decision pending subject to an internal review of future depot requirements.
B000178	Store Fitzroy Depot	Currently in use. Decision pending subject to an internal review of future depot requirements.
B000176	Vehicle Parking Sheds - Fitzroy Depot	Currently in use. Decision pending subject to an internal review of future depot requirements.
B000172	Fenced Storage Shed - Fitzroy Depot	Currently in use. Decision pending subject to an internal review of future depot requirements.
B000171	Carpenters and Painters Workshop - Fitzroy Depot	Currently in use. Decision pending subject to an internal review of future depot requirements.
B000192	Middle Building - Burnley Street Depot	Currently in use. Decision pending subject to an internal review of future depot requirements.
B000195	South Administration Building - Burnley Street Depot	Currently in use. Decision pending subject to an internal review of future depot requirements.
B000193	North Building - Burnley Street Depot (ex Carpenters and Painters Workshop)	Currently in use. Decision pending subject to an internal review of future depot requirements.
B000196	West Building - Burnley Street Depot (Store and Loading Bay)	Currently vacant. Decision pending subject to an internal review of future depot requirements.

Building ID	Building Name	Comment
B000009	Garage and Workshop rear of Collingwood Town Hall	Currently in use. Decision pending subject to an internal review of future storage requirements.
B000014	Storage Sheds - rear of Collingwood Town Hall	Currently in use. Decision pending subject to an internal review of future storage requirements.

Table 35: Buildings with Low Fitness for Purpose Ratings

5.4.3 Environmental Sustainability

Council has adopted an Environmentally Sustainable Design (ESD) Buildings Policy to support Council's commitment to reducing Yarra's eco-footprint and working to restore our local environment, addressing climate change, reducing the use of limited resources such as energy and water, as well as minimising our waste and pollution, as stated in the Council Plan.

The consideration of environmental issues and initiatives is important in maximising the efficiency of the facilities provided by Council and directly links with adopted environment strategies.

Council's environment management strategy for buildings has the initial primary focus on major greenhouse gas emission and energy and water consumption saving opportunities. Minimum energy or sustainability performance standards have been developed to meet specific energy, water and waste targets particularly in relation to new buildings and the retrofitting of existing buildings when the opportunity arises as part of maintenance or renewal activities.

5.5 Operations and Maintenance Plan

The following figure identifies the spread of maintenance funding across the building portfolio:

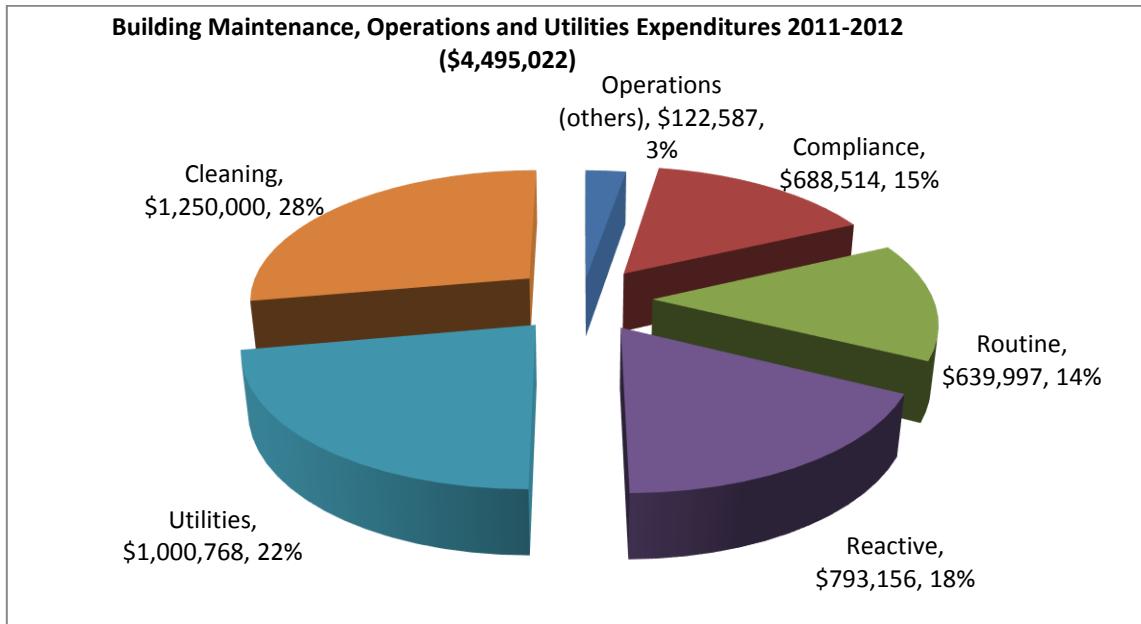


Figure 25: Expenditure by Activities (2011-2012)

5.5.1 Operations Activities

The operations activities are designed to ensure the asset can provide the functionality to allow the appropriate level of service delivery. These are the regular tasks that are undertaken to ensure the assets achieve their service potential. These include such activities as cleaning, graffiti removal, pest control, and the day to day running costs such as energy and water supply. As can be seen below the cleaning services and utility costs to keep Council's building assets operational are a significant annual cost.

Operational Budget Item	2009-2010	2010-2011	2011-2012	2012-2013
Cleaning	\$1,206,024	\$1,248,830	\$1,250,000	\$1,087,653
Others (Graffiti Removal, Pest Control)	18,390	31,074	23,700	10,325
Security	107,908	91,962	98,887	82,600
Electricity	847,833	747,217	370,103	611,520
Gas	218,099	178,822	138,942	308,599
Water	308,230	317,751	491,723	344,000
Operational - Total	\$2,706,484	\$2,615,565	\$2,373,355	\$2,444,697

Table 36: Historical Operations Expenditure

5.5.2 Operations Strategies

Strategies that are in place to reduce operational costs include, on the physical side the gradual replacement of light fittings to low energy , installation of solar panels for alternative electricity, introduction of water tanks to reduce reliance of potable water. To track progress there is regular monitoring and reporting of utility use any change in use is investigated and measures put in place to rectify any change. Cleaning contracts are regularly reviewed in order to obtain best value for Council.

5.5.3 Maintenance Activities

The Buildings and Property Branch has the responsibility to manage and maintain Council's building portfolio. Not all Council buildings are on Council-owned land. The Yarra City Council has a high proportion of buildings on Crown land for which Council is the Committee of Management (COM) or leased to Yarra City Council from other agencies.

Current Council maintenance responsibilities vary by building ownership and occupancy type. There are three main types:

- Buildings owned and occupied by Council;
- Buildings owned by Council and occupied by others; and
- Buildings owned by others on Council-owned land.

All maintenance work for buildings that are owned and occupied by Council is managed by Council.

Maintenance activities are identified under three major categories as shown in the following table:

Maintenance	Description	Examples
Compliance	They include works which are identified from annual building audits, to comply with regulations.	Essential Safety Measures such as emergency lifts, fire protection system.
Routine	Works which are required to be undertaken annually and are scheduled to be included in the Building Maintenance budget.	Floor sealing, gutter cleaning, inspection, fire, electrical and mechanical servicing, painting etc.
Reactive	Works which are required to be undertaken in response to reported problems, i.e. on reactive requests that are not foreseen.	Broken glass, plumbing leaks and blockages, roof damage, vandalism.

Table 37: Maintenance Activities

Reactive maintenance historically has comprised of more than 30% of the total maintenance budget as shown in the following table:

Maintenance Budget Item	2009 - 2010	2010 - 2011	2011 - 2012	2012 – 2013
Compliance	\$635,253	\$589,453	\$688,514	\$507,578
Routine	651,515	575,250	639,997	760,000
Reactive	891,908	660,957	793,156	665,963
Maintenance - Total	\$2,178,676	\$1,825,660	\$2,121,667	\$1,933,541

Table 38: Historical Maintenance Expenditure

This funding is close to industry benchmarks that recommend 1% of the total buildings asset value be provided annually for building maintenance activities. For Yarra City Council this equates to \$2.2M per annum.

5.5.4 Maintenance Responsibilities

Council has a documented Building Management Operational Plan which covers the operational and maintenance activities in more detail.

Proactive inspections of buildings are the cornerstone of the maintenance and renewal programs for these assets.

There are a number of inspection programs that are undertaken by the Buildings and Property Branch in order to identify defects and obtain condition data on the building infrastructure. Inspections are carried out either by Council staff or, by industry specialists where compliances with relevant legislation are required such as the Essential Safety Measures or building evacuation systems etc. The information obtained from these inspections is used to prioritise maintenance activities and develop future capital works programs.

The inspection programs fall into two categories:

- Asset Defect/Hazard Inspection; and
- Facility Audit/Condition Assessment.

Generally, defects identified are captured at the asset sub-component level, i.e. windows, curtains, guttering, hot water units, etc. whereas condition assessment is recorded at the asset component level, i.e. floor, wall, roof, etc. Defects data form the basis of maintenance and repair programs whereas the condition information guides the development of the long term renewal/replacement program.

Asset Defect/Hazard Inspection Program

These are designed to identify those defects likely to create a danger or serious inconvenience to the public, and therefore require immediate or urgent attention. Compliance inspections falling within an annual frequency form part of this program.

Inspections for occupational health and safety and public health are very much part of this inspection program and the building assets/systems inspected include, but not limited to, the following:

- Air handling units for air conditioning, heating and ventilation systems;
- Cooling water systems for air conditioning and/or process cooling;
- Humidification systems;
- Evaporative cooling systems;
- Hot and warm water supply systems (including mixing valves); and
- Pools and spas.

The frequency of the inspections is dependent on risk and statutory obligations. The inspections also may vary depending on the type of building and utilisation and the components that make up that building. For example libraries, child care centres and leisure centres have higher inspection frequency than sports pavilions due to the higher profile and legislative requirements.

Defects/hazard identification is usually completed as part of the annual general building inspection activity.

Maintenance Workflow Process and Response Time

The maintenance workflow process is well documented in the Operational Plan, and reflected in the works management system (TechnologyOne Assets Management).

Council relies on the maintenance contractor to complete the works to an appropriate standard and in a timely manner. Maintenance response time is generally applicable to reactive maintenance activities.

Three different phases are established in the workflow process:

- Initial assessment and work allocation;
- On-site risk assessment and temporary works to make safe (if necessary); and
- Permanent rectification works (at this point work can be referred to capital works).

Response to maintenance activities also consider the nature of works likely to be encountered, as shown in the following table:

Response Type	Service	Initial Assessment	On-site Assessment and Temp Works (if required)	Permanent Rectification*
Emergency/ Urgent Response	Emergency work, which if not carried out immediately will endanger the health and safety of staff, general public. May present an unacceptable risk to security and/or building fabric or seriously affect business continuity	Within 1 hour	Within 2 hours	Within 8 hours
Standard Response	Work required to maintain the quality of the service provided	Within 4 hours	Within 8 hours	Within 10 days

Table 39: Response Time Regime

Response times relate to attendance by Council staff and the service provider to rectify faults or make safe. They do not necessarily relate to repair where turnaround times for parts or materials delivery are required or the nature of work required is considered to be capital works.

Maintenance of Heritage Listed Buildings

Heritage issues are becoming increasingly important factors in decisions about the alteration, maintenance and repair of buildings owned by Council. Council's heritage buildings are of historical significance and are subject to protection under legislation for the preservation of their heritage. Care must be taken to ensure that the requirements of such legislation are satisfied because substantial penalties can be imposed for non-compliance.

5.5.5 Maintenance Strategies

Maintenance strategies are designed to enable existing assets to operate to their service potential over their useful life. The primary considerations, in the order of priority, that drive the building maintenance programs are:

Maintenance Strategies	
Safety/Liability/Structural	Is there a health and/or safety risk?
Security/Compliance (Essential Safety Measures)	Is there a security risk or breach of compliance?
Functional/Operations/Condition	How well does it function?
Appearance/Aesthetics	Is the level of amenity acceptable?

Table 40: Maintenance Strategy Priorities

Acts and regulations impact on the maintenance of council facilities. The requirements may be changed by the introduction of new or amended legislation and regulations. Staff responsible for the maintenance of Council buildings monitor changes to the statutory requirements as they may affect their scope of operations.

In addition, maintenance priorities are also broadly based on the building's strategic significance and importance of the facility to the community. Council's Asset Management (TechnologyOne) system maintains a schedule of inspection and maintenance activities frequencies.

Optimal Maintenance Regime

A key element of asset management planning is determining the most cost effective blend of planned and unplanned maintenance. Reactive maintenance comprised 37% of the total budgeted expenditure on building maintenance in 2011-2012, whilst routine maintenance and compliance maintenance constitute the balance of 63%. This blend of maintenance activities is in line with the optimal regime of 30% reactive maintenance and 70% routine maintenance.

A greater emphasis will be placed on proactive inspections and improved routine preventative maintenance programs to reduce reactive maintenance requests and enhance service delivery.

Maintenance Service Contracts

Council currently outsources most building maintenance tasks. Contractors are either engaged under an ongoing annual arrangement for regular preventative maintenance, reactive maintenance or minor works in line with Council's purchasing policy.

Current Contracted Services		
Mechanical plant	Electrical	Electronic security
Air conditioning	Glazing	Essential services
Carpentry	Plumbing	Lifts
Cleaning services		

Table 41: Current Contracted Services

The following figure provides details of the projected Maintenance and Operational budget for the next 10 years.

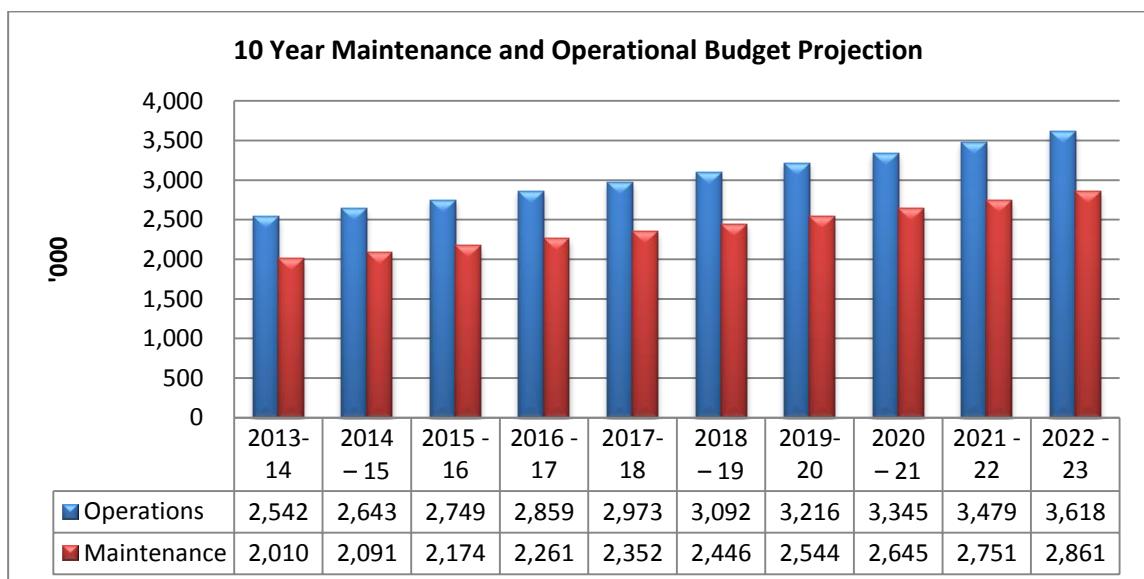


Figure 26: 10 Year Maintenance and Operational Budget Projection

5.6 Renewal and Rehabilitation Plan

Renewal expenditure is work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original level of service. Work over and above

restoring an asset to its original level of service is considered upgrade or enhancement and is not considered within the renewal plan.

Renewal capital works are planned each year as part of the capital planning process.

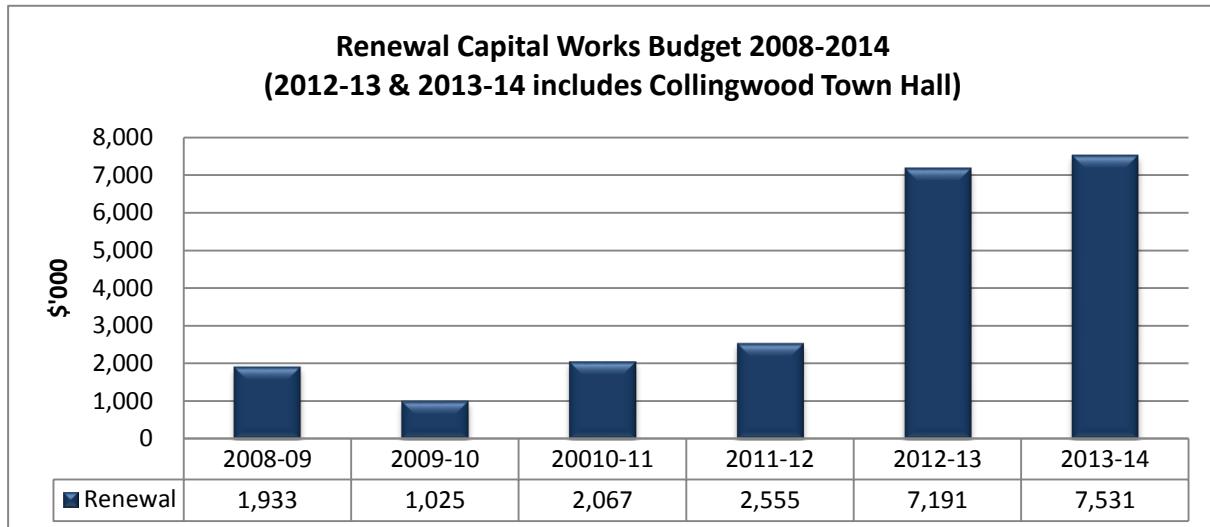


Figure 27: Renewal Capital Works Budget 2008-2014

Council has adopted criteria for assessing and prioritising capital projects at a high level. The process essentially involves considering and ranking (according to an agreed scale) the drivers behind each proposed project and then assessing deliverability to arrive at a prioritised list of works. In general this Asset Management Plan also suggests a renewals plan – the agreed levels of service indicate that where the condition of component reaches a certain level replacement will be necessary.

The required level of expenditure on the renewal program for asset portfolio will vary from year to year and will reflect:

- The age of the assets;
- The condition of the asset;
- The ongoing maintenance demand; and
- Potential alignment to the renewal or upgrade of other asset groups in the same location.

Industry benchmarks suggest the average annual renewal for these buildings should be between 2.5% and 3% per annum. Based on the current valuation information the total replacement value for all buildings is \$228M, this would mean Council should invest \$5.7M - \$6.8M in renewal funding annually. Prior to the refurbishment of the Collingwood Town Hall Council has averaged \$1.8M annually on its renewal program.

5.6.1 *Renewal Activities*

Council conducts whole-of-portfolio facility audit/condition assessment on a cyclic basis. During inspection each building component (structural, electrical, mechanical etc.) is given a condition rating which can then be averaged across the building to obtain an overall condition rating for the property.

'Good' has been set as appropriate to ensure buildings provide the required level of service. It is clear from Section 5.4.1 that the majority of Council buildings are currently in good condition and are available to deliver adequate service to the community. When combined with the fit for purpose assessment made by service managers the information is assessed and renewal programs developed.

There are other inspections and audits that take place that are also considered when developing renewal programs these are listed in the table below:

Inspection Type	Frequency	Primary Driver	Resource (Internal/External)
General building inspection	1 year	Risk/Condition	Internal
Structural and condition audit	4 years	Best Practice	External
Compliance audit (high level)	4 years	Best Practice	External
Disability Access Audit	4 years	Best Practice	External
ESM Audit (by Building Surveyor)	5 years	Statutory	External
Asbestos Audit	5 years	Statutory	External

Table 42: Facility Audit/Condition Assessment Frequency

5.6.2 Renewal Strategies and Impact Analysis

The general renewal strategy is to renew assets when justified by:

- **Risk** – When the risk of failure and associated impact justifies action (building or individual building service (Vertical transport system etc), probable damage to property/person as a result of inaction);
- **Asset performance** – When the asset fails to meet the required levels of service. Non-performing assets are identified by monitoring asset reliability, capacity and efficiency during planned maintenance and inspections. Indicators of non-performing assets are frequent air conditioner breakdowns, repeated out of service lifts etc; and
- **Economics** – When it is no longer economically viable to continue to maintain the asset.

Assets requiring renewal are identified during the program of regular inspections and condition data obtained from the asset register through the ‘Renewal Model’.

The renewal model is based on renewing assets or components, within or at the expiration of their useful life. This is called the “intervention level” and reflects the condition where the asset or component no longer meets the service needs required. It can vary depending on the standards set by Council acceptable to its community. This is the “level of service” based on condition. It is more cost effective to renew/replace an asset before it fails and causes disruption to the services provided by that asset.

5.6.3 Impact of Deferring Renewal Works

Renewal works identified in terms of renewal strategies may be deferred if the cost (or aggregate cost) is beyond the current financial ability to fund it. This can occur when there are short term renewal profile peaks or higher priority works are required on other infrastructure asset classes.

When renewal works are deferred, the impact of the deferral on the system’s ability to continue to provide the required level of service will be assessed. Although the deferral of some renewal works may not impact significantly on the short-term operation of the assets, repeated deferral will create a liability in the longer term. It may also result in higher costs for both maintenance to keep the building operational and then actual renewal costs as a result of further deterioration of the asset.

The renewal strategy will be regularly reviewed and a revised programme established

5.6.4 Renewal Service Providers

All renewal work is carried out by external contractors under the supervision of internal project management staff.

5.6.5 10 Year Forecast Renewal Works Programme

The following graphs provide details of the current renewal funding that has been included in the 10 year financial plan, compared to what is required for renewal funding based on condition audits. Whilst the current funding levels for the next 3 years will be adequate, by year 5 there will be a cumulative shortfall of \$5.7M. The options to address the renewal needs are identified within Section 6.5.

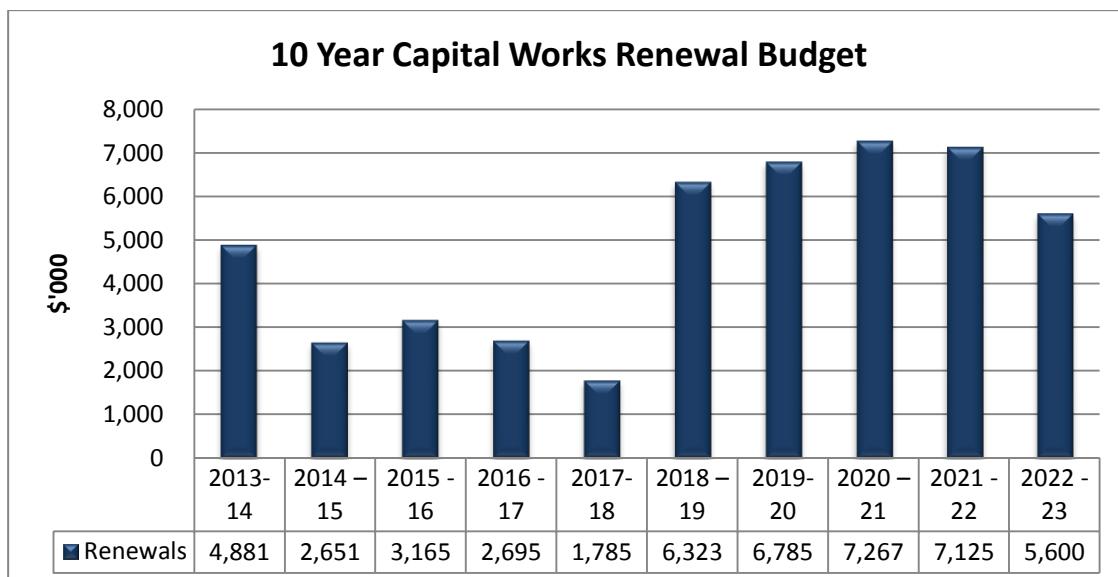


Figure 28: 10 Year Capital Works Renewal Budget

In addition the following graphs provide details of funding requirements for renewals for the next 20 years based on current condition data.

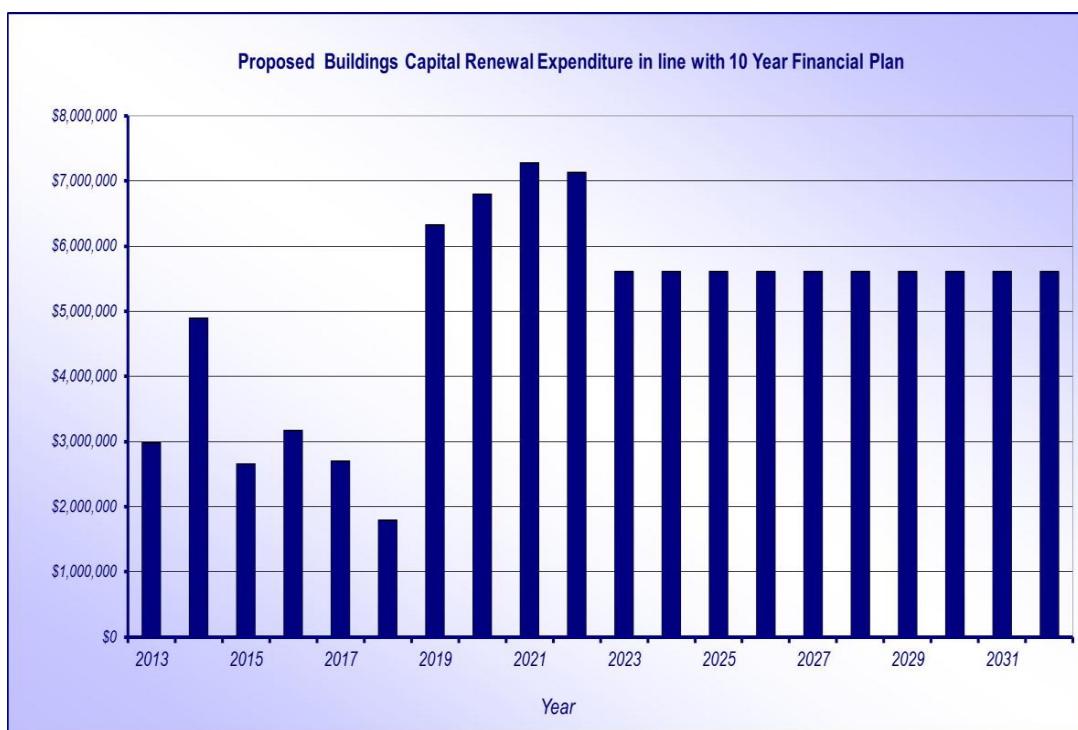


Figure 29: Current Renewal Funding Profile in 10 Year Financial Plan

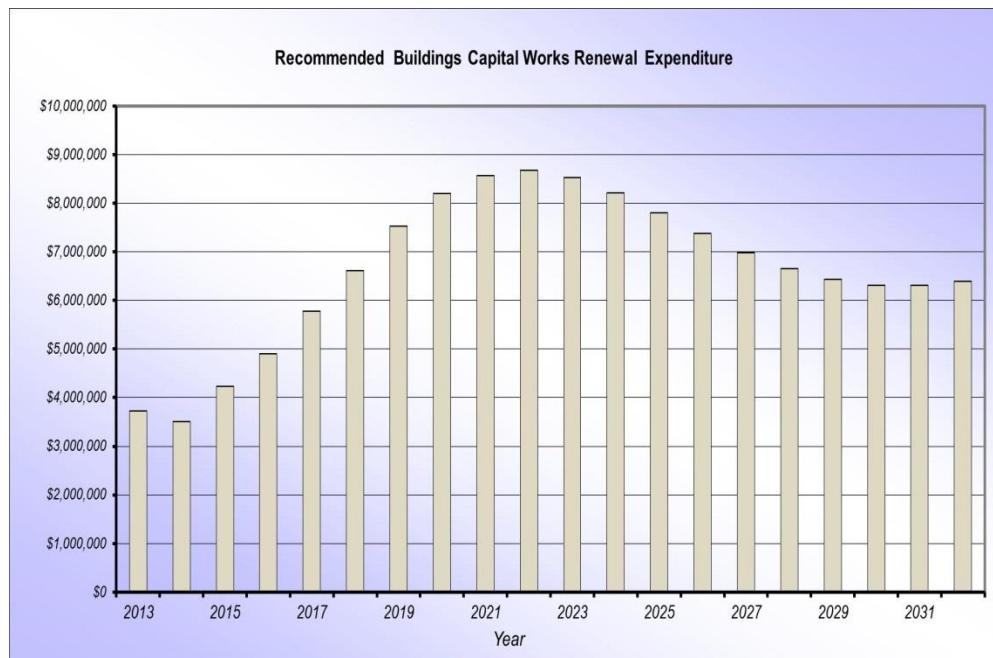


Figure 30: Required Renewal Funding Profile Based on Current Condition Data

5.7 New Works and Upgrade Plan

All new works (associated with service level increase or growth) are required to have individual supporting concept/business cases to justify their need and show how they meet strategic requirements.

New and upgrade projects are identified by service managers and the scope of works is developed with the assistance of projects managers from the Buildings and Property Branch. In some instances when developing the scope of renewal projects in order to meet the service manager's requirements for fit for purpose, or to meet legislative requirements such as DDA upgrade works are incorporated into the scope of works. The project is then assessed and included into the various programs depending on the percentage of either renewal or upgrade components.

The table below provides details of the funding for upgrade and new works over the past 6 years:

Budget Item	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Upgrade	3,604	1,494	2,866	2,004	90	1,605
New Works	1,272	4,007	11,984	7,143	2,868	2,595

Table 43: Funding for Upgrades and New Works

5.7.1 New Works and Upgrade Activities

Council's Asset Management Policy accords priority to renewal works ahead of upgrade and new works. A plausible budget allocation situation, as per council's feedback across Victoria in the recent MAV Step program, suggests a blend of about 70% Renewal and 30% Upgrades/New Works.

In recent years the capital works budgets for buildings had been biased towards new works and upgrades with the following projects being initiated:

- Edinburgh Gardens Cricket Pavilion;
- Collingwood Leisure Centre Redevelopment;
- Victoria Park Redevelopment;
- Ramsden Street Sports Pavilion;
- North Fitzroy Community Hub;
- Collingwood Town Hall and Precinct Redevelopment; and
- Various Adaptive Assets Programs.

This is understandable in view of Council's drive to implement ESD principles on buildings, and the replacement of ageing building assets which are usually accompanied with improved level of service and increased capacity due to higher expectations of Yarra's community.

It is also reasonable to mention that some of the upgrade/new works may include the renewal components. For example, the redevelopment of Victoria Park involved some existing pavilions the renewal components of which should ideally be accounted for separately.

The adopted capital works budget for 2012/13 with a mix of 70% Renewal and 30% Upgrades/New Works demonstrates a closer alignment with Council's Asset Management Policy.

5.7.2 *New Works and Upgrade Responsibilities*

It is the responsibility of the service manager to identify and recommend New or Upgrade projects for inclusion in the capital works program whereas the delivery of projects is the responsibility of the project managers within the Buildings and Property Branch.

5.7.3 *Project Prioritisation Process*

A systemic process has been developed to improve the visibility of decision-making and provide a focus on successful delivery of strategic project outcomes.

Projects are identified through the Council Plan, Policies, Master Plans, Strategies, Asset Management Plans and identified service needs. The project identification and scope is the responsibility of Service Manager, with support provided by the Manager Sustainable Asset Management. Service Managers are required to develop the project scope for projects that have been identified or nominated by Councillors during the budget process.

In the initiation stage a Project Bid Application will be developed for all known projects supported by strategies, master plans or endorsed by Council. Service Managers will develop a priority list of all upgrade and new capital projects for each program under their control. The bid application will be entered into Council's data base and will include the:

- Project Name;
- Asset type;
- Detailed Project Description;
- Brief one line project description;
- Service Category;
- Priority Ranking;
- Detailed 10 Year financial projection including expenditure and income; and
- Further 20 year financial projection.

The Project Bid Application will be evaluated by an Evaluation Panel before a project is approved for inclusion within the draft Capital Works Budget. For more complex projects, specific budget approval may be required during the project initiation stages for a feasibility study and concept design. Projects that are recommended will then require a detailed project implementation plan (PIP) to be developed

The Service Manager requires sign off from their Director and needs to ensure that the project has been adequately scoped and estimates for the works are of adequate accuracy before an application form is completed.

The Project Manager who will be responsible for the delivery of the project needs to confirm that there is agreement that the project can be delivered on time and on budget. Project initiation is the responsibility of the Service Manager, working closely and in conjunction with the Project Manager.

Once projects bids have been submitted they will evaluated by the Evaluation Panel. The Evaluation Panel will consist of:

- Manager Sustainable Asset Management
- Manager Finance
- Manager Community Planning and Advocacy
- Manager, Buildings and Property
- Risk Management and Insurance Co-ordinator
- Environment Co-ordinator; and
- Supported by the Capital Works Planner

When evaluating project bids the panel will ensure that bids are consistent with Council's Asset Management Policy in particular that:

- Prior to the consideration of any new asset acquisition and/or major redevelopment/upgrade to an existing asset, a detailed cost-benefit analysis including life cycle costing, has been developed and consultation undertaken with the community;
- Decisions to provide new services or assets to the community shall be based on information that justifies initial expenditure and includes the long term ongoing investment required to ensure the services and assets can continue to perform for the benefit of current and future generations; and
- Council shall aim to prioritise the provision of funding for legal compliance, renewal, maintenance, and operation of existing assets in preference to financing new works or asset upgrades.

All projects including those nominated by Councillors during the budget process will be evaluated using the information supplied on the application form under the following classifications:

- Council Plan/Council approved Strategy, Master Plan or Asset Management Plan;
- Community Benefit;
- Financial Impact;
- Environmental Sustainability; and
- Risk Management.

When recommending the draft capital works program, the following parameters will also be used to sort the priority of projects:-

- The Council Plan, the long term financial plan (LTFP) and the relevant Asset Management Plan (AMP) are the core considerations for proposing capital programs;
- Projects are sorted into renewals, upgrades, new or compliance projects, initial priority ranking is provided by the Service Manager;
- Projects submitted for consideration shall be given a priority if they are derived from a Strategic Plan, AMP, Master Plan, UDF (and the like) or from a specific Council or Executive resolution;
- Complex new and upgrade projects over \$250k may be planned to be delivered over a two-three year period. The typical delivery model may be:
 - Year 1 -Concept planning, consultation and sign off of project brief;
 - Year 2 - Detailed design and obtaining permits; and
 - Year 3 - Construction and defects liability monitoring.
- Discussions and sign-off between the Asset Owner, Service Manager and Project Manager are required in the development of projects. For renewal projects Asset Owner and Service Manager sign-off is required. For new and upgrade projects the Service Manager requires sign off from both Asset Owner and Project Manager;
- Where possible, projects should be submitted after integrated discussions across asset classes has occurred to encourage optimum use of resources and outputs; and

- Projects without some level of mature planning will not progress. For example, projects that are poorly scoped, or lack consultation will not be supported.

5.7.4 10 Year New Works and Upgrade Capital Works Programme

New development works relating to growth and level of service is projected to total \$105 million over the next ten years.

The new works and upgrade budgets are shown in the Figure below:

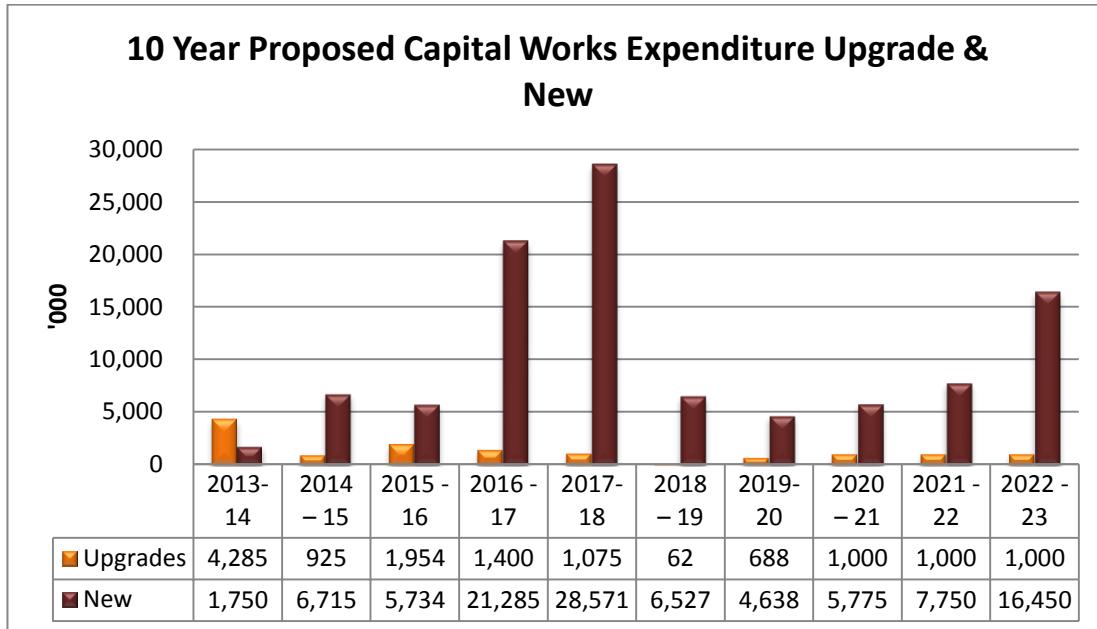


Figure 31: 10 Year New Capital Works Programme for Upgrade and New Works

5.8 Asset Disposal and Rationalisation Plan

Disposal is any work associated with the disposal or decommissioning of an asset (i.e. sale, demolition, or relocation). Disposal is the retirement or sale of assets whether surplus or superseded by new or improved systems.

Assets may become surplus to requirements for any of the following reasons:

- under utilisation
- obsolescence
- provision exceeds required level of service
- assets replaced before its predicted economic life
- uneconomic to upgrade or operate
- policy changes that result, for example, in a reductions in levels of service
- potential risk of ownership (financial, environmental, legal, social, vandalism)
- service provided by other means

5.8.1 Disposal Strategy

Council has in place an Asset Disposal Policy (2002) and Asset Disposal Procedures (2002). In general, responsibility for declaring an asset surplus to requirements rests with the Service Manager responsible for the control of the asset, except in relation to Council-owned land, where Council must resolve upon the proposed sale. The Branch Manager responsible for the control of the asset, in liaison with either the Chief Financial Officer, will be responsible for carrying out the disposal process.

5.9 Infrastructure Sustainability

5.9.1 Overview

This section describes how assets are managed in a sustainable way consistent with the guiding principles of the Council Plan.

Sustainability Development means that the decisions and actions of an entity effectively balance the needs of present and future customers. Ensuring that the interrelated components of environmental, economic and social well-being are considered is essential for the Council to take a sustainable development approach. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and the asset itself and any externalities must be 'future-proofed' in order to meet the needs and expectations of future generations.

In order to turn sustainable development from an aspirational goal into a business as usual practice, Council has developed a set of "Principles" that underpin in part the philosophy of the Yarra City Council. Council has adopted an Environmentally Sustainable Design (ESD) Buildings Policy to support Council's commitment to reducing Yarra's eco-footprint and working to restore our local environment, addressing climate change, reducing the use of limited resources such as energy and water, as well as minimising our waste and pollution, as stated in the Council Plan.

The consideration of environmental issues and initiatives is important in maximising the efficiency of the facilities provided by Council and directly links with adopted environment strategies.

Council's environment management strategy for buildings has the initial primary focus on major greenhouse gas emission and water consumption saving opportunities. The Strategic Transport and Environment Branch provide

technical and strategic environmental advice to Council and Council departments.

Minimum energy or sustainability performance standards have been developed to meet specific energy, water and waste targets particularly in relation to new buildings.

The policy also aims to improve environmental efficiency by the retrofitting of existing building when the opportunity arises as part of maintenance or renewal activities, and is used when educating users in the use of energy saving devices.

Monitoring of building energy and water consumption data is well underway with some of the major buildings. The knowledge gained will highlight buildings that are not operating at peak efficiency or have easily identifiable cost and energy/water saving opportunities. A review of these systems should examine opportunities to couple infrastructure and environmental monitoring processes.

All planning and operations for the Council buildings will be undertaken with full consideration of environmental issues. Opportunities for implementing energy saving initiatives are actively encouraged, investigated and implemented where appropriate.

By considering these principles at appropriate places in the asset management planning process, asset managers will be ensuring that the Council's assets are managed in a sustainable way.

5.9.2 Environmental Outcomes

The principles that relate to (or have an aspect to) environmental sustainability outcomes are:

- Work together on strategic priorities;
- Plan for sustainability; and
- Make the best use of every dollar spent (Value management).

Another challenge is how to protect environmental values of the infrastructure and facility assets for a sustainable future, while addressing the growing demand for facilities. Strategic planning is necessary to manage this issue.

There are some measures incorporated in current maintenance and management practices to ensure environmental sustainability. The region anticipates improving its processes and practices to reduce the ecological footprint of the cemetery and crematoria services and provide a clean and green local environment.

6 Financial Summary

6.1 Overview of Financial Statement

This section summarises the costs of owning and operating assets to meet current and proposed service level requirements while catering for existing and anticipated demand. Included are the financial implications of creating, operating, maintaining and renewing assets, with these implications reflecting existing initiatives to maximise value for money.

The financial summary also identifies the monetary value of the assets managed under this plan and the major financial assumptions and risks associated with the plan. Summary information about revenue and funding is included to provide context around the financial proposals represented by this plan, and to provide a perspective on the long-term financial sustainability of the plan.

The high-level summaries presented here provide a view to financial implication of ensuring that assets can deliver agreed service levels while catering for growth and changes in demand. These summaries are drawn from Yarra City Council's financial management information systems and are consistent with the Long Term Financial Plan and budgeting processes.

6.2 Schedule of Asset Valuation

The table below provides a summary of the asset values of existing assets and associated depreciation values:

Buildings Primary Use and Replacement Value		
Service Area (Primary Use)	Number	Replacement Value (\$)
Child Care Centres	1	2,466,225
Factory	1	832,140
Gallery	1	265,045
Offices /Administration	4	1,473,805
Pavilions / Clubrooms / Change rooms	1	14,918,824
Residences	2	207,405
Restaurant	1	1,125,000
Stores / Sheds / Garages	1	10,000
Commercial (Total)	12	21,298,444
Child Care Centres	9	7,073,337
Community Halls	9	4,103,181
Kindergartens	4	1,852,974
Libraries	3	13,090,525
Maternal & Child Health Centres	5	2,090,058
Neighbourhood Houses	5	1,633,671
Residences	2	446,105
Seniors Centres	2	2,234,628
Stores / Sheds / Garages	2	15,409
Structure	1	57,000
Theatre	1	1,771,350
Youth Centre	1	1,455,300
Community Services (Total)	44	35,823,538
Depot	5	2,063,435
Office / Administration	3	1,145,514
Stores / Sheds / Garages	13	1,384,786
Town Halls	3	101,901,576
Council Operations (Total)	24	106,495,311
Leisure Centres	4	32,876,480
Offices /Administration	1	1,290,000
Stores / Sheds / Garages	4	305,038
Leisure Services (Total)	9	34,471,518
Bowling Club	2	4,012,444
Pavilions / Clubrooms / Change rooms	21	21,767,790
Public Toilets	11	1,757,224
Rotundas	10	568,675
Stores / Sheds / Garages	5	201,970
Structures	6	177,775
Recreation & Open Space (Total)	55	28,485,878
Public Toilets	9	1,232,148
Amenity (Total)	9	1,232,148
Structures	6	240,000
Miscellaneous (Total)	6	240,000
	159	228,046,837

Table 44: Buildings Primary Use and Replacement Value

6.3 Operational Expenditure (OPEX) Summary

6.3.1 Operations and Maintenance Expenditure

Provided in the table below is a summary of operational and maintenance expenditure by year for the next 10 years. This includes:

- total operating expenditure; and
- the breakdown of operational expenditure, which includes:
 - maintenance costs
 - other operational costs (e.g. electricity, gas and water), and Facility upkeep (e.g. security and cleaning)

	2013-14	2014 - 15	2015 - 16	2016 - 17	2017-18	2018 - 19	2019-20	2020 - 21	2021 - 22	2022 - 23
Operations	2,542	2,643	2,749	2,859	2,973	3,092	3,216	3,345	3,479	3,618
Maintenance	2,010	2,091	2,174	2,261	2,352	2,446	2,544	2,645	2,751	2,861
Total	4,552	4,734	4,924	5,120	5,325	5,538	5,760	5,990	6,230	6,479

Table 45: Total Operations and Maintenance Expenditure

A key element of asset management planning is determining the most cost effective blend of routine (planned) and reactive (unplanned) maintenance. Inadequate renewal funding has a significant impact on maintenance effort required to keep buildings operational. Adequate renewal combined with increased focus on programmed maintenance will reduce the reactive maintenance requirements.

6.4 Capital Expenditure (CAPEX) Summary

6.4.1 Capital Expenditure

Council's Asset Management Policy accords priority to renewal works ahead of upgrade and new works. A plausible budget allocation situation, as per Council's feedback across Victoria in the recent MAV Step program, suggests a blend of about 70% Renewal and 30% Upgrades/New Works.

In recent years the capital works budgets for buildings had been biased towards new works and upgrades with the following projects being initiated:

- Edinburgh Gardens Cricket Pavilion;
- Collingwood Leisure Centre Redevelopment;
- Victoria Park Redevelopment;
- Ramsden Street Sports Pavilion;
- North Fitzroy Community Hub;
- Collingwood Town Hall and Precinct Redevelopment; and
- Various Adaptive Assets Programs.

This is understandable in view of Council's drive to implement ESD principles on buildings, and the replacement of ageing building assets which are usually accompanied with improved level of service and increased capacity due to higher expectations.

6.4.2 Financial and Condition Forecasts:

The use of the Moloney Asset Management system allows Council to view its future forecasts to determine the following:

1. The long term Renewal funding needs to ensure all building assets and their components are renewed when they reach poor condition (8); or
2. Based on continuing the current level of renewal (capital) expenditure the expected condition over time.

6.4.3 Overall Buildings Funding Based on 10 Year Financial Plan

The following chart depicts the current renewal funding based on the 10 year financial plan. It allows for the renewal of building components identified as urgent from the condition audits in the first 5 years and the renewal of vacant buildings that are currently not in use in years 5-10 when a determination for their use has been made.

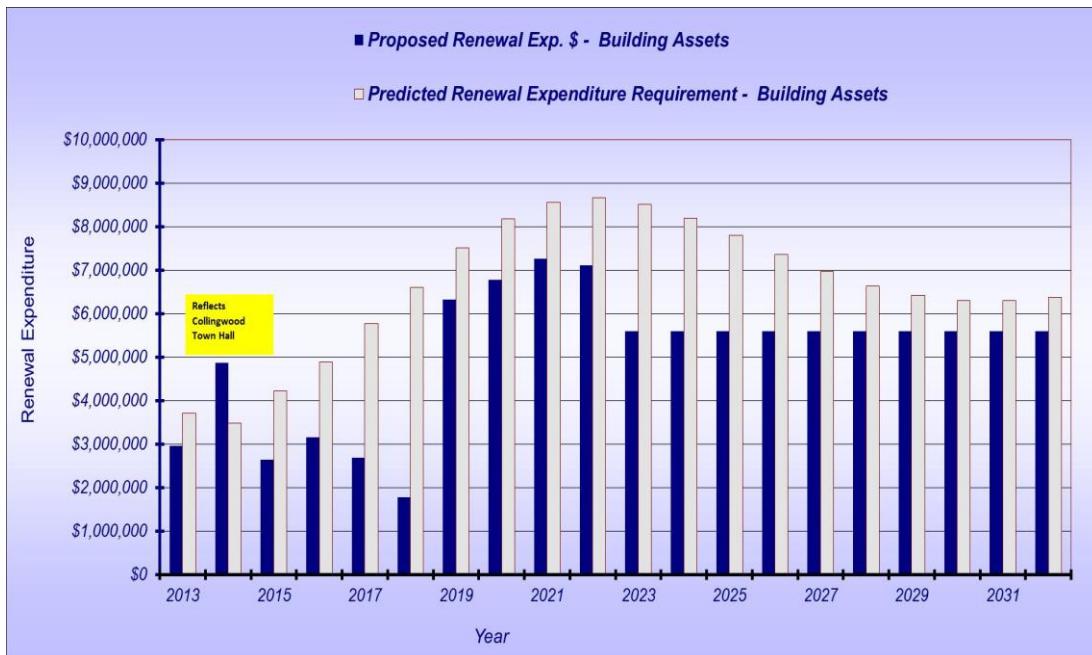


Figure 32: Proposed Renewal Expenditure Against Predicted Renewal Expenditure

The chart identifies, that except for next year (2014) the projected renewal expenditure is lower than the required renewal expenditure. By year 5 the cumulative shortfall in renewal funding is projected at \$5.7M and by 2023 it is \$18M. This is equivalent to an increase of \$1.8M per annum being required to address this funding shortfall.

6.5 Financial and Funding Strategies/Options

Projected expenditure is to be funded from Council's operating and capital budgets sourced from the general rates revenue, with some major projects attracting external funding from State or Federal grants if available. There is also occasional funding provided by commercial developers to Council to develop community-based facilities.

The current projected renewal gap 'liability' is projected at \$18M by year 2023 or \$1.8M per annum. To address the renewal gap it is proposed that further detailed strategic analysis of Council's building stock be undertaken and a report be prepared for Council's consideration. This will be developed by the Manager, Buildings and Property in consultation with Service Managers, Corporate Finance and other key stakeholders. Options to be considered include:

6.5.1 Reduce the Number of Buildings

With the creation of hub developments and providing integrated service delivery a number of Council buildings are potentially surplus to Council's needs. Some of these buildings are located within parks and reserves.

Whilst this will assist in reducing the renewal gap in the short term it is recognised that the majority of buildings will remain as they are required to deliver Council's key services.

6.5.2 Review Capital Works Renewal Allocations

The chart below highlights the current makeup of the Capital works budget in terms of renewal, upgrade of assets and new assets for the next 10 years. Council's Long Term Financial Plan indicates a total capital works budget of \$166.8M with \$48.27M allocated to Renewal, \$13.4M upgrade and \$105M to new works.

Industry benchmarks indicate that annual renewal funding of between 2.5% - 3% is required, with the value of Council's buildings being \$228M this would mean Councils should invest \$5.7M - \$6.8M in renewal funding annually.

Modelling based on condition audits indicates a total of \$66.46M is required for building renewals. This equates to an increase of \$18M over the next 10 years to meet the renewal needs. This could be funded by a reduction in budget allocations for new buildings.

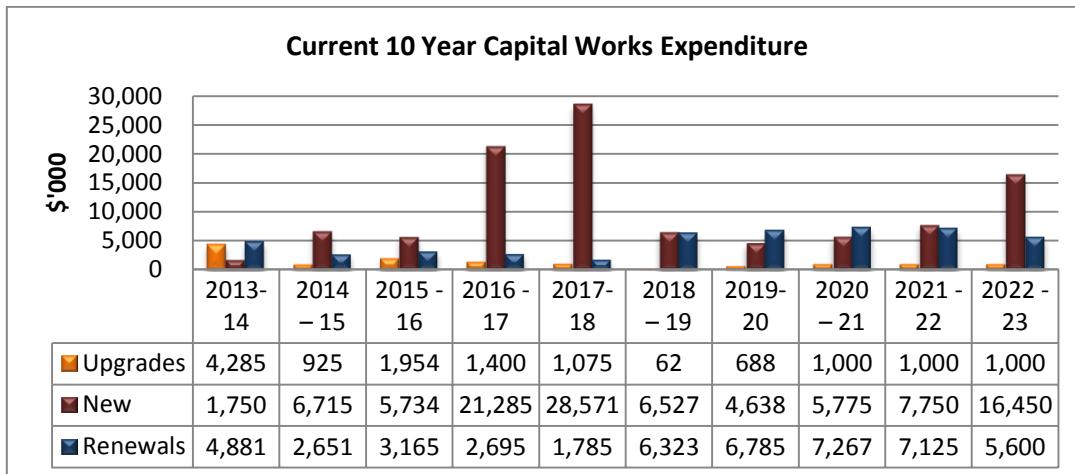


Figure 33: Current 10 Year Capital Works Expenditure

6.5.3 Increasing Council Rates

An option considered by other local government authorities is introducing an infrastructure improvement levy to the rates specifically for the purpose of addressing renewals generally or for a specific project that the community can readily identify the additional rate income is funding.

Should Council chose the renewal levy option it could totally reduce the renewal funding gap by implementing a 0.45% rate increase over a 5 year period. The extra \$360k funds raised per annum would result in a cumulative effect of raising the funds available to \$1.8M per annum. This would have a cumulative effect and within 20 years the renewal gap would be eliminated.

6.5.4 Increasing Council Borrowings

Alternatively Council could consider borrowing funds for the creation of new assets or for major upgrades that have a return on investment. This would take the pressure off the competing needs for renewing existing assets by delaying the payment of these new assets.

6.5.5 Seeking Private Sector Partnership Opportunities

There are several properties that are in locations that could attract interest from private developers for the upgrading of the existing assets or provide opportunities for shared development of the sites to include commercial, office space or public/private housing. There has been some preliminary work done to progress opportunities.

6.5.6 Advocating for State and Federal Government Funding

Council officers are continually looking for opportunities to advocate or seek funding for Capital Works projects from both the State and Federal Governments. Council has been successful in the past attracting funding for a range of projects including some buildings projects. It is anticipated that this will continue into the future. When applications for external funding are successful reprioritising of projects will occur as part of the budget process to maximise funding opportunities.

6.5.7 Temporarily Suspending New Initiative Projects

The suspending or the deferral of the creation of new building assets is another option that Council could consider. This option would allow Council officers to undertake an intense renewal program in the short term but would not necessarily remove the renewal gap in the long term. This option may not be popular with interest groups nor the broader community who have an

expectation that projects that are currently in the planning stage to be delivered within the next four years.

6.6 Significant Forecasting Assumptions, Risks and Issues

6.6.1 Key Assumptions

The following assumptions have been made in the preparation of this BAMP:

- Average life estimates of 100 years are used in modelling of lifecycle costs (further refinement is required to incorporate condition based remaining life forecasts);
- Average annual renewal forecasts are based on 2012 replacement values;
- The current allocation towards renewal from the Capital Works budget has been assumed to continue for the next 20 years for modelling purposes and to assist in determining the renewal gap; and
- Modelling calculations do not allow for inflation (rise and falls etc.);

Other Assumptions:

- The demand for existing facilities (buildings/structures) will continue as currently identified to meet for service delivery needs. Any removal/disposal of existing assets will reduce the long term renewal demand;
- Council will continue to own its operational property; and
- Technological and environmental changes may require unplanned works to be undertaken to satisfy those requirements over and above anticipated expenditure.

6.6.2 Reliability and Confidence in Financial Estimates

The confidence in the financial forecasts is assessed based on the grading system of the IMM Guidelines for Infrastructure Asset Grading Standards, summarised in the next table.

Confidence Grade	General Meaning
A	Highly Reliable Data based on sound records, procedure, investigation and analysis, which is properly documented and recognised as the best method of assessment.
B	Reliable Data based on sound records, procedure, investigation and analysis which is properly documented but has minor shortcomings, for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation.
C	Uncertain Data based on records, procedure, investigation and analysis, which is incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available.
D	Very Uncertain Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

Table 46: Confidence Level Rating Criteria

The overall confidence level of the financial projections is rated as 'Reliable', based on a high level assessment of the following key factors contributing to the Plan quality.

Plan Attribute/ Quality Elements	Best Practice Requirements	Grade
Service Levels	Community, technical and maintenance levels of service are defined for different building classes.	B
Demand forecast analysis	Community infrastructure planning processes are in place and implemented to provide demand forecasts.	B
Performance data (asset functionality and capacity)	Building performance including sustainability issues are fully addressed and incorporated in future works program.	B
Condition data	The condition information will be to a level of detail that allows the potential rehabilitation option to be identified off site plus give an accurate representation of the assets lifecycle position and timeframe until major refurbishment work is required. This will include the ability to predict how an asset decays in future.	B
Asset inventory data	Ability to identify, describe and locate assets down to major system/component levels (e.g. structures, roof, fitout, mechanical and electrical systems) including valuation of each major components.	B
Cost histories	Asset based costing and activity based costing are in place to identify those assets with high maintenance cost and those activities that can be candidates for further optimisation.	C
Programming capability	Ability to better program future renewal, maintenance and operational costs with full understanding of existing conditions, and lifecycle costing.	B
Overall Assessment		B

Table 47: Financial Forecast Confidence Level Rating Assessment

7 Risk Management

This section identifies the Buildings and Property Branch's approach to Risk Management. The overall objectives of this formal risk management approach are to:

- outline the process by which the Branch will manage risks associated with its assets, so that all risks can be identified and evaluated in a consistent manner;
- identify risk categories and identify risk events and critical assets at the operational level;
- allocate responsibility for managing risks to specific staff to ensure accountability; and
- prioritise the risks to identify the highest risks that should be addressed in the short to medium term.

Risk management is seen as a core business driver that influences all decision-making, rather than an activity undertaken as an isolated process.

7.1 Overview

7.1.1 Risk Management within Council

Risk is coordinated through a formally established Risk Management Review Panel (RMRP) comprising of the CEO, Directors, Executive Managers and the Risk Management and Insurance Co-ordinator. The RMRP has the responsibility to oversee all activities relating to the management of risk across the organisation. Council has endorsed a Risk Management Policy and Framework. The Framework provides guidance on the documentation, monitoring and reporting of risks within the organisation.



Figure 34: Risk Levels

The benefits of the corporate risk management framework are:

- A reliable base for decision-making and planning,
- Common understanding of risk across Council,
- Continuous improvement to risk management,
- Greater sustainability for Council through integration with value management achieving cost efficiencies,
- A shared risk management vision with key Council stakeholders,
- A tool for consultation with key stakeholders
- Alignment with business plans and business processes.

It is recognised that Council staff are trained and experienced to manage the risks inherent in all of the activities that their particular unit undertakes, sometimes without being explicitly expressed. Risk management is the means of expressing that.

Council's strategic risks are managed by the Executive Group and Council's Operational Risks are managed at the Branch or Unit level.

At the strategic level the focus for risks are:

- Business Continuity;
- Occupational Health and Safety;
- Legal;
- Financial; and
- Strategic direction.

The focus is similar at the Branch, or Unit, level with particular emphasis on the legislative or regulatory risk requirements and the approach that should be adopted.

7.1.2 *Risk Management Framework*

The Risk Framework identifies the procedure against which risks are identified, evaluated and documented within the Division. The framework also documents the responsibilities for managing risks within the division. The Buildings and Property Branch have used the framework to assess risks associated with managing and maintaining Council's Building assets.

The principles behind the Infrastructure Risk Management Framework are:

- Protect the quality and continuity of service delivery;
- Protect customer/community and employee wellbeing;
- Protect assets, including property and customer/community goodwill;
- Reduce Council's legal exposure; and
- Promote due diligence and responsibility.

This is achieved by:

- Applying the risk management process to all assets;
- Working in a risk management culture, where identification, consideration and management of risk is built into the decision-making process (Culture is defined as the way the Council conducts its business);
- Maintaining safe and reliable plant and equipment, facilities and practices;
- Quantifying current asset condition and failure likelihoods for all assets;
- Quantifying the rehabilitation or replacement of assets required to meet the minimal acceptable level of service without compromising the acceptable level of risk;
- Preparing and maintaining appropriate contingencies; and
- Reviewing the risk profile at appropriate intervals and when circumstances dictate.

This infrastructure risk framework follows the process outlined in AS/NZS ISO 31000 (2009), originated as AS/NZS 4360 (1999), illustrated in the figure below. It considers how to:

- identify risks;
- assess the risk;
- identify and evaluate treatment options; and
- monitor and review risk assessments

Where risks are assessed as unacceptable, options for risk mitigation should be identified and evaluated. Risk monitoring and review should aim to ensure that risk levels remain acceptable and those management strategies remain appropriate and relevant.

The Infrastructure Division risk assessment process is based on the high level corporate risk framework, additional criteria relating to the environment, community and sustainability have been added as these relate to the type of assets that are the responsibility of the Division.

The detailed risk management process is outlined in the figure below:

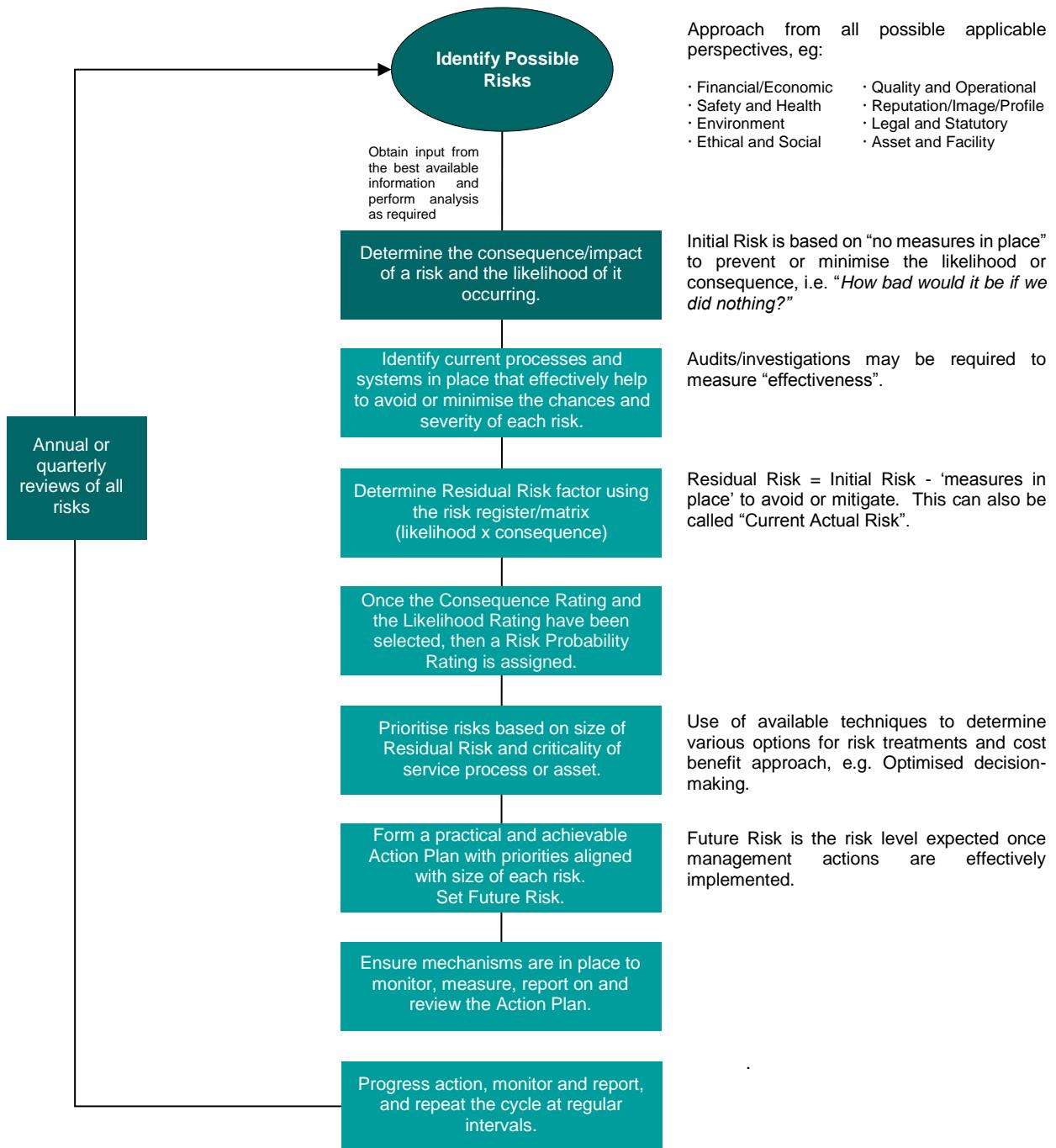


Figure 35: Risk Management Process

7.2 Risk Profile and Assessment

Initially asset managers must consider the high level risks associated with providing or not providing their current service. These risks will then guide the development of technical service levels and inspection programs to manage those risks. The risks in providing a service relate to business planning, management, service delivery and physical asset failure.



Figure 36: Types of Risks

When identifying risks the following questions are considered:

- What are the risks to achieving the agreed service levels?
- What is the source of each risk?
- What might happen?
- What would be the effect?
- When, where, why and how are these risks likely to occur?
- Who might be involved or impacted?
- What controls presently exist? and
- What could cause the control to not have the desired effect on the risk?

7.3 Risk Analysis

When analysing a risk, the risk Criteria, Consequence and Likelihood need to be considered. There are several criteria that enable asset managers to assess the likely consequence of an event.

Criteria	Impact
• Financial	Direct costs (repair , loss, third party property damage)
• Occupational Health and Safety	Impact on public health and safety
• Business interruption	Economic impact on users and businesses
• Community Reputation and Image	Protection of heritage and amenity, image, reputation and public support/confidence
• Legal	Litigation
• Environmental	Environmental damage
• Sustainability	Long term sustainability

Table 48: Risk Analysis

The consequence or result of defect or an incident occurring is rated from insignificant to catastrophic. When considering the consequence of an asset's failure the Infrastructure division must consider the effect on the community and the implications for the organisation.

Consequences for the organisation include costs to repair assets, fines or litigation costs and loss of income, loss of reputation as well as loss of life, or injury to staff. For the community as well as loss of life, or injury there is the impact on service provision, damage to the environment, impact on business and transport and damage to third party property.

The table below lists the likely consequence for each of the risk criteria. The table is used when assessing the risk of a defect, activity or service. When a risk is identified in several categories, the highest rating consequence is used to evaluate the risk.

The *Yarra City Council Risk Management Policy* clearly identifies that it is the responsibility of all Yarra City Council personnel to identify risks and implement actions to address risks. Development of strategic risks, the corporate risk register and strategic risk treatment plans are the responsibility of the Risk and Insurance Co-ordinator.

The development of *Operational Risk Registers* and treatment plans are the responsibility of the Branch Manager.

Assessment Criteria	Financial Impact: Direct Costs (Repair, Lost Revenue, 3 rd party damage costs)	Occupational Health and Safety: Impacts on Public Health and Safety	Business Interruption: Service Delivery Impact on Customers and Community	Community Reputation and Image: Image, Reputation and Public Support	Legal	Environmental	Sustainability
Consequence							
1 Insignificant	< \$10,000	Injury managed with First Aid No health or safety impact.	Brief loss of service limited to acceptable level. < 100 Customer-hours. Very localised-little disruptive effect.	Issues resolved in day to day management. No media attention or damage to reputation. Negligible social impacts. No damage to valued structures or locations of cultural significance or sacred value.	Minimal legal liability cost to Council <\$10,000.	Negligible release of pollutant or damage that is self-contained on-site and is non-reportable. The damage is fully recoverable (within a week) with no permanent effect on the environment. No loss of scarce environmental resources.	Optimal lifecycle cost
2 Minor	\$10,000 to \$100,000	Minor health or safety impact on small number of people. Injury dealt with by doctor. (No hospitalisation)	Service loss not restored within targeted time. 100 – 1000 Customer- hours. Inconvenience to small group.	Issues raised by patrons and/or local media coverage, requiring intervention by management. Minimal media attention, but minor damage to Council image from a small group of community. Minor damage to valued structures or locations of cultural significance or sacred value. Minor social impact.	Minor breach of legislation, liability cost to Council <\$100,000.	Minor violation of regulation or guideline with minimal damage to the environment and small cleanup. Immediately contained on-site. Minor loss of scarce environmental resources. Impact reversible within 3 months.	Optimal lifecycle cost may be compromised
3 Moderate	\$100,000 to \$500,000	Serious health or safety impact on small number (injuries require hospitalisation), or Minor impact on large number of people.	Significant service loss not back in agreed time 1000 to 20,000 Customer-hours. Some disruption to a wider group.	Patron and/or Community concern. Negative local media coverage. Community concerned about Council performance. Moderate damage valued structures or locations of cultural significance or sacred value. Moderate social impact.	Serious breach of legislation leading to possible prosecution or moderate fine.	Moderate violation of regulation or guideline with moderate damage to the environment and significant clean-up cost. Evidence of loss of environmental resources. Impact reversible within 1 year.	Optimal lifecycle costs not attainable.
4 Major	\$500,000 to \$2,000,000	Single fatality. Extensive injuries, or Significant health or safety impacts	Critical service loss for one to three months. 20,000 to 500,000 Customer-hours. Significant effect on large group. Political involvement.	Significant social impact and embarrassment for Council, including severe adverse media coverage. Negative national media coverage. Major damage to highly valued structures or locations of cultural significance or sacred value. Major decrease in community support (loss of key staff).	Major breach of legislation involving litigated court action with possible substantial fine.	Significant environmental damage with wide spread impacts. Significant loss of scarce environmental resources. Impact reversible within 10 years, or damage may be permanent.	Service rendered cannot be economically justified.
5 Catastrophic	>\$2,000,000	Multiple fatalities. Widespread health or safety impacts	Critical service loss affecting operating viability. More than 500,000 Customer hours. Significant effect to community at large. Community alienation.	Government Intervention. External enquiry (appointment of Commissioner). Negative international media coverage. Loss of community support. Irreparable damage to highly valued structures or locations of cultural significance or sacred value. Significant, extensive, detrimental long term impacts on the community.	Significant prosecution and fines, very serious litigation including class actions and possible jail for Council officers or councillors.	Long term environmental harm. Permanent and significant loss of scarce environmental resources. Permanent irreparable damage is caused to the environment.	Services rendered fails to meet Council's Triple Bottom Line objective.

Table 49: Risk Consequence Rating Criteria

7.3.1 Risk Probability Rating

Once the Consequence Rating and the Likelihood Rating have been selected, then a Risk Probability Rating is assigned.

The likelihood of an incident occurring itself is rated from rare to almost certain and is based on knowledge gained over time through providing the service.

Asset managers also consider the probability that a risk could occur also based on previous history of providing services and is rated if an incident is likely to occur within one year or is it likely to occur once in more than 20 years.

The probability that a risk could occur is assessed using the following table: (Risk Probability Ratings):

Likelihood of Occurrence	Description	Probability Rating
Rare	Greater than 10 years The event may occur only in exceptional circumstances	1
Unlikely	Within next 10 years The event may occur once within 10 years	2
Possible	Within next 5 years The event will most likely occur at least once in 5 years	3
Likely	Within next 2 years The event will probably occur at least once if not a number of times within this timeframe	4
Almost Certain	Within 1 year The event is already occurring or is likely to occur within the coming year.	5

Table 50: Risk Probability Rating Criteria

Once the impact has been ranked according to the relative risk level it poses, it is then possible to target the treatment of the risk exposure, by beginning with the highest risks and identifying the potential mitigation measures.

Low	Low Risk	Negligible impact on achievement of Council Objectives.
Medium	Medium Risk	There is some effect on the achievement of Council's objectives which can be easily remedied.
Significant	Significant Risk	Serious breach of legislation leading to possible prosecution or fine.
High	High Risk	Major breach of legislation involving litigated court action with possible substantial fine.
Extreme	Extreme Risk	Most important elements of a Council objective cannot be achieved

Table 51: Comparative Level of Risk

The final outcome is a risk rating. The risk rating enables definition between those risks that are significant and those that are of a lesser nature. Having established the comparative risk level applicable to individual risks, it is possible to rank those risks.

		Consequence				
Likelihood		Insignificant	Minor	Moderate	Major	Catastrophic
	Almost Certain	Medium	Significant	High	Extreme	Extreme
	Likely	Medium	Medium	Significant	High	Extreme
	Possible	Low	Medium	Significant	High	High
	Unlikely	Low	Low	Medium	Significant	High
	Rare	Low	Low	Medium	Significant	Significant

Table 52: Risk Assessment Matrix

After the likelihood and consequence factors have been determined, the level of risk is calculated by multiplying the Likelihood of Occurrence (Table 50) and Consequence Rating (Table 49) together.

Risk = the likelihood of an event occurring x the consequence of such an event.

The following sets out the adopted tolerance levels:

Extreme	
What should I do?	Immediate action is required, including urgent interim actions, eg. Cessation of activity, if necessary to ensure safety.
Who should I tell?	CEO/Executive Management Team and Risk Management Unit must be advised.
High	
What should I do?	Prompt action required, including interim actions.
Who should I tell?	Executive Director and Risk Management Unit must be advised if risk owners unable to fix promptly, or if additional resources are required.
Significant	
What should I do?	Use ALARP principle – if risk not as low as practical, implement control procedures.
Who should I tell?	Continuity strategies need to be documented and approved. If these occur, Executive Director and Risk Management Unit must be advised if risk owners unable to fix promptly.
Medium	
What should I do?	Risk is likely to be acceptable; If not use ALARP principle.
Who should I tell?	Business Unit Manager should be informed if risk owners unable to fix promptly.
Low	
What should I do?	Risk is almost certainly acceptable. No further action required.
Who should I tell?	Not required.

* ALARP – As low as reasonably practicable

Table 53: Tolerance Levels

7.4 Risk Identification

7.4.1 *Buildings' Risks*

The following risk issues associated with the building stock are typical in relation to the use of buildings and should be regularly monitored in future:

Land Contamination

There are 39 Council-owned contaminated sites on the contaminated site register which is available on Council's GIS system.

Most of the contaminated sites are parkland, playgrounds or open reserves. However there are contaminated sites that include buildings. In the absence of any excavation activities, the exposure to the sub-surface soil is generally considered minimal and thus posing minimal health risks to the site users under existing site conditions.

Environmental site assessment (soil) and health risk assessment reports are attached to each site identified as contaminated through the GIS. The register, together with the reports, should be referred to with future redevelopment of the contaminated sites.

Asbestos

The Building Maintenance and Management Coordinator has in place a five-yearly inspection program to monitor the asbestos affected buildings within the municipality.

An asbestos audit (Division 5 Audit) of all Council buildings was completed in 2009 and an asbestos register developed. All contractors, internal staff or Council maintenance crews undertaking works of a destructive nature are referred to the detailed asbestos report.

All the asbestos containing material identified in Council buildings had been non-friable asbestos cement sheeting which was widely used in building until the early 1980s. Non friable types of asbestos products (vinyl floor tiles, suspended ceiling tiles, asbestos cement products), do not present a significant health risk unless they are tooled, cut, sanded or otherwise abraded or machined so as to release asbestos dust.

Occupational Health and Safety Compliance (OH&S)

Identified OH&S Maintenance is addressed as a matter of urgency within Council's property portfolio. The Building Maintenance and Management Coordinator is responsible for OH&S practices for those buildings directly under his control.

The process requires regular inspections and reporting of hazardous situations within and surrounding the building. The inspections cover tripping hazards, limited access spaces, fire escape blockages, dangerous goods storage, etc.

All buildings require surveys to be undertaken to identify working at height issues and a register is required. Furthermore, the Job Safety Analysis and associated documents need to be completed to comply with OH&S requirements. Council is required to comply with Health Regulations and Children's Regulations; both monitored by the Department of Human Services (DHS).

Discrimination and Disability Act (DDA) reports need to be prepared for buildings and the findings may result in upgrade works being required.

7.4.2 Activity Risks

The activity risks associated with the BAMP relate to Planning and Management. Planning includes strategic planning for the future, planning for natural and environmental events such as storms and climate change, this planning for these events or disasters needs to be considered at the local or state level.

Activity risks also relate to the management of Council's building assets. They include risks associated with the management of data and information regarding the assets, the financial risks and having the right people to manage the assets. Examples of activity risks include:

Climate Change

Climate change has the potential to have wide-ranging and significant impacts on the building infrastructure. This will occur through changes in the average climate and changes in the frequency and intensity of severe weather events.

Possible climate change impacts on buildings include:

- Increased building heating/cooling costs;
- Building damage resulting from changes in soil moisture, increased storm events, wind intensity; and
- Higher rates of building deterioration and associated maintenance costs.

In the short term the cost of climate change for building infrastructure would mainly arise from repair caused by increased maintenance, cleanup and emergency response.

In future costs for preventive activity such as altered building design, and higher capital expenditure for improved drainage are likely to be incurred.

Data Management

Data risk management helps organisations balance potential data risks with business priorities, expenses and other resource constraints. Data risk management helps organisations meet regulatory compliance mandates. As well as maintaining information about the assets, sound data management practices are required to comply with funding bodies within the state and federal governments.

With regard to buildings sound data management is required for the storage of information relating to the building asset. It includes but is not limited to documentation relating to funding applications and agreements, contracts, employment agreements, memoranda of understanding, lease agreements, condition audit data and maintenance/renewal programs. Buildings data is managed within TRIM (Council's records management software) and TechnologyOne Asset Management (Council's Asset Management System).

The Buildings and Property Branch is highly reliant on data to manage their business and the exponential growth of data. This fact highlights the growing importance of appropriate data governance. The importance is further escalated with the increased focus on legal and regulatory compliance.

Project Planning and Design not Recognising Future Funding

Lifecycle funding should take into account all costs for land purchases, planning, installation/construction, maintenance, operation, and eventual decommissioning/disposal of the building. Considerations should also include the social costs and the user costs. When planning the acquisition of a major asset, a considerable time and effort is often made in making an economic evaluation of the initial (capital) cost. This evaluation typically considers the:

- Required size or capacity of the item;
- Operating performance requirements;
- Physical appearance or image projected;
- Capital cost; and

- Alternative product options.

Future costs are less visible, as they are often hidden within general operating expenses, but they can have a significant impact on the future viability of a new building. These future costs will arise from the following:

- Operational needs, including labour, equipment, insurances and overhead charges; Consumables, such as toner and ink and utilities such as power and water;
- Maintenance and Minor Repairs, including labour, parts, materials, and overhead charges to maintain the asset at the desired condition and performance level;
- Upgrade and Renewal, including major repairs, refurbishment, renewals and overhauls to extend the life of the asset or equipment; and
- Disposal, including costs associated with selling, demolishing and safely disposing the remnants of the asset.

The study of these issues should be part of a complete risk assessment of the merit of a specific building project.

7.4.3 *Operational Risk*

The physical asset risks are classified by both component and sub-component. There is a strong correlation between operational risks and technical levels of service. Defects that have a critical or significant effect on the performance of the sub-components have been identified and documented. Measures to prevent failure and the rectification of failures at the asset and the component level are generally carried out through capital works programs. Actions to prevent failure and the rectification of defects at the sub-component level are carried out through routine and reactive maintenance programs.

7.4.4 *Critical Assets*

It is important to identify Critical Building Assets and the risk associated with maintaining those critical assets. Critical assets are defined as those assets that are maintained by the Building Maintenance Unit which have a high consequence if they fail, but not necessarily a high probability of failure. By identifying these critical assets (and critical failure modes) the Branch can develop inspection regimes', maintenance plans and capital works programs for those critical assets.

Council's policy on significance identifies heritage listed buildings as part of the council's strategic assets. These assets must be preserved at all costs for future generations and, by default, are critical assets.

For the purpose of this Plan other building assets can be considered as critical even though they may not be significant from the perspective of heritage, historical or cultural value.

At this stage Council has established a four level priority to identify critical assets at the building classification level. Buildings in hierarchy Level '1' are considered to be more critical than buildings in other hierarchical levels.

In future it would be necessary to identify critical assets at the individual building level.

Hierarchy	Building Significance	Buildings Included
1	Facilities that serve the wider community; that are a critical service.	Child Care Centres/Kindergartens Leisure Centres Maternal and Child Health Centres Libraries, Public Toilets Seniors Centres, Youth Centres Neighbourhood Houses
2	Facilities required for Council operations or with heritage and cultural significance. Facilities that support passive and active recreation.	Town Halls, Depot Administration Buildings, Heritage Buildings Community Halls/Pavilions/ Grandstands
3	Non critical assets where purely functional performance is acceptable.	Storage sheds/garages Rotunda/Gazebos/Shelters Ticket boxes/scoreboards

Table 54: Building Significance Hierarchy

The table below lists the operational risks that have been identified and documented in the Corporate Risk Register for the Buildings and Property Branch:

Risk		Likelihood	Consequence	Rating	Risk Priority
BPB1	Failing to adequately manage essential safety measures (ESM) results in reputational and financial loss to Council	Possible	Major	High	Orange
BPB2	Failure to comply with legislation relevant to building occupancy and management including DDA, Heritage and the Building Code and Regulations results in prosecutions for non-compliant buildings leading to financial and reputational loss to Council	Possible	Moderate	Significant	Yellow
BPB3	Failure to ensure new buildings projects comply with relevant design standards including energy management, are fit for purpose and all appropriate maintenance considerations have been addressed leads to interrupted service delivery, constant complaints and ongoing disputes resulting in financial and reputational loss to Council	Rare	Moderate	Medium	Cyan
BPB4	As a result of a fraud or corruption incident Council suffers reputational and financial loss	Possible	Moderate	Significant	Yellow

Risk		Likelihood	Consequence	Rating	Risk Priority
BPB5	Failure to inspect and maintain Council buildings to an acceptable level results in loss of services, reduction in asset value and possible exposure to dangers leading to financial and reputational loss to Council	Possible	Moderate	Significant	
BPB6	Failure to adequately manage third party leasing and licensing arrangements for Council buildings results in legal disputes, inability to apply enforcement actions and continued disruptions to services leading to financial and reputational loss to Council	Possible	Moderate	Significant	
BPB7	A safety incident occurs whilst on site that results in a standard WorkCover claim	Possible	Moderate	Significant	

Table 55: Operational Risks as at April 2012

7.5 Risk Management Strategies

Potential treatments to further reduce risk levels have been developed including:

- Ensuring asset descriptions and condition data is accurate prior to next AMP and future revaluation;
- Basing annual plan budgets on condition and performance data;
- Improved asset planning processes linked to project delivery and asset replacement or renewal;
- Developing a robust end-to-end process of information system and management;
- Improved use of filing, and other, systems (document management system);
- Clearly defined roles and responsibilities
- Provision of appropriate training for internal staff;
- Continued improvement programmes for asset management and service delivery;
- Development and maintenance of stakeholder communication plans;
- Robust application of council's procurement policy;
- Continual benchmarked asset management practices; and
- Improved community understanding of levels of service and cost options.

The risks in the risk framework will be monitored and reviewed at least annually by Council's Coordinator, Risk Management and Insurance.

8 Asset Management Practices

8.1 Overview

The Yarra City Council needs to be able to translate the long term aspirations identified in the Council Plan and Long Term Financial Plan into appropriate asset solutions, which are the essential outputs of effective asset management practices. This section will describe the practices that have enabled us to provide the information contained in the previous sections of this BAMP.

These practices can be grouped into three broad areas:

1. Processes – the detailed processes for making and implementing day-to-day asset management decisions;
2. Systems – asset management information systems (AMIS); and
3. Data – the asset data sets contained in those systems to support Asset Management decision-making.

Implementation of Yarra City Council's Asset Management Framework is a centre-led approach supported by a robust internal control and quality assurance structure managed by central teams within the council. However, responsibility and accountability for asset management practices for each activity lies with individual Council departments.

Each individual asset manager is responsible for ensuring that appropriate processes, systems and data are in place to facilitate the effective management of their assets. Centralised teams will work with asset managers to seek efficient organisational wide practices and ensure appropriate integration with other organisational processes.

To support effective asset management, these practices should be able to:

- inform asset review, appraisal, decision-making and planning processes;
- monitor and assess the implementation of asset strategy and asset performance;
- satisfy statutory and other external reporting and compliance requirements;
- support the continuous management and maintenance of the asset base; and
- maintain a complete and accurate asset register.

The Yarra City Council does not currently have unified systems and established processes to deliver all of these capabilities. As such, this section describes the current state of the asset practises used to develop the other sections of this asset management plan. Improvements to these practices will be discussed in detail in Section 9.

8.2 Processes

Processes for managing buildings and property assets include:

Process	Description	Lifecycle	Status and Improvements
Policy for Developing Capital Works Projects	This document sets out a standard process for capital planning team members to assess the priority of proposed capital works (including capital renewal and asset creation projects). For strategic projects that require Executive approval, the framework is designed to produce information that fits with Council's corporate decision framework.	As part of the 10 year LTP process, identifying projects/budgets within Council plans and strategies.	Sustainable Asset Management Branch to review and update
Procurement and Purchasing	Procurement is carried out by following the processes mandated by the Yarra City Council's Procurement Manual, Purchasing Policies and Guidelines, and all other relevant Council policies. As part of this process, consideration is made as to whether the purchase will need to be made via a formal process, e.g. request for tender, request for quotation.		
Asset Management Policy and Strategy	An Asset Management framework was developed for Yarra City Council in April 2011, and integrates planning processes, decision-making and information across all infrastructure assets and activities. The framework enables consistent Asset Management practice by linking the Asset Management responsibilities of key stakeholders. High quality Asset Management outcomes are highly dependent upon the consistent use of the framework by stakeholders, planners and decision-makers.	Annual Amendment Document. 4 year AMP production cycle	Sustainable Asset Management Branch to review and update
Asset Management Plan Development	A structured project team with a blend of in-house specialists and external resources have been used to develop this BAMP.	Annual Amendment Document. 4 year AMP production cycle	Buildings and Property Branch to review and update
Operations and Maintenance	Day to day operations and maintenance of assets - carried out by the Buildings and Property Branch. TechnologyOne Maintenance Management system is used for recording maintenance history.	Daily, reporting monthly, budgeting is annual	Buildings and Property Branch to review and update Operational Plan

Process	Description	Lifecycle	Status and Improvements
Capital Projects	Capital Works Monitoring (CAPMON) meetings are held monthly where project managers report progress of all capital works projects this is also reported monthly to the Executive. Each month Council is briefed on progress of the Capital Works program and key projects.	Reporting monthly, budgeting is annual 10 year programme - review every year.	Sustainable Asset Management Branch to review and update reporting process.
Customer Services and Performance Management	Levels of Service: Customer feedback via research and monitoring of technical performance measures. Revision of same to ensure levels of service and performance measures are linked Performance Monitoring: Customer/Market Research Surveys conducted on a regular basis and 'as-required' and monthly reporting on performance measures to support service reviews and make changes to the service delivery as appropriate.	Monthly Reports Annual Reporting	Regular meetings with service managers and annual review of fitness for purpose and condition data

Table 56: Current Status of Asset Management Processes

8.3 Systems and Data

It is important to note that the Yarra City Council is currently implementing an integrated Asset Management Information System (AMIS) - TechnologyOne Asset Management.

Data quality is important for asset managers so that they can have confidence when analysing and using the data. The data quality and completeness is currently captured in several databases across the organisation. The implementation of Council's Asset Management system will improve the data quality. It is important to note all sections of this asset management plan were completed using large amount of data which cannot be included in the plan itself.

The following table depicts the current status of asset management systems and data:

Asset Management Functions	Critical Systems	Description	Status and Improvements
Managing Performance	Customer Enquiries/ Requests/Complaints	Merit, TechnologyOne, TRIM	TechnologyOne, needs to be fully integrated with Merit and TRIM and GIS enabling handling of customer enquiries in the field.
Managing Growth and Demand	Asset Utilisation/ Demand Modelling	Fitness for purpose and demand data information is captured and recorded in a database.	Incorporate database into TechnologyOne.
Asset Lifecycle Management	Asset Register	Existing asset register is not linked with corporate finance system	Asset registers integrated with corporate financial information systems
		Assets are recorded in Council's GIS although not all assets are recorded by each asset class	High level functionality GIS allowing full integration with corporate Asset Management
		As built plans are recorded in TRIM.	TRIM not linked to TechnologyOne .
	Condition Assessment	Condition Assessment data held in separate database.	Incorporate database into TechnologyOne.
	Maintenance Management	Managed through TechnologyOne	Management of planned and unplanned maintenance tasks recorded in TechnologyOne will improve with the introduction of tablets for field use.
	Forward Works Programme Forecaster	Asset data held in separate database (Forecaster). Forecaster holds the capital works programme, though not all projects are managed in detail. Assets cannot be modelled against any scenario or budget availability.	Optimised Decision-Making tool is available in TechnologyOne to develop a variety of scenarios which can be modelled via varying Levels of Service or budget availability. Explore option for integrated planning in TechnologyOne
Corporate Systems	Financial System	Computron holds the financial information. This is Yarra City Council's main financial and accounting system. It records all financial transactions relating to Council assets including capital and operational expenditure.	Integration of financial and asset information available in one system for prudent management of assets including cost benefit analysis.
	Risk Registers	Corporate Risk Register is in Interplan.	Risk rating recorded against all assets is captured and easily accessible for asset planning. Integration with TechnologyOne needed.

Table 57: Current Status of Asset Management Related Systems

Confidence Levels

The main assumption made in this section is that the systems and data that are in place could be improved by integrating several databases into one consolidated and fully integrated asset management system.

The following grading system described in the IIMM has been used to describe asset data accuracy (degree of confidence).

Grade	Description	Accuracy
1	Accurate	100%
2	Minor inaccuracies	Less than or greater than 5%
3	50% estimated	Less than or greater than 20%
4	Significant data estimated	Less than or greater than 30%
5	All data estimated	Less than or greater than 40%

Table 58: Data Accuracy Grading

It is uncertain which assets are contained in the transitional asset management system therefore it is only possible to understand data confidence based on the high level understanding of legacy data quality.

System	Completeness	Data Status	Confidence Level Rating
TechnologyOne	Incomplete	Full integration required	3
Merit	Complete	Integrated with TechnologyOne	2
TRIM	Incomplete	Full integration required with TechnologyOne	3
Forecaster	Complete	Full integration required with TechnologyOne	2
GIS	Limited	Not all asset data available	3
Interplan	Complete	Currently a Standalone system.	1
Computron	Complete	Full integration required with TechnologyOne	1

Table 59: Confidence Level Rating

9 Improvement Plan and Monitoring

This section will present the four year improvement programme for this AMP. It will also describe the approach to implementing this programme, including the implementation of monitoring and review processes to improve the level of confidence in the AMP over time.

9.1 Overview

Identifying areas of improvement has been a key focus of the 2012/13 asset planning processes. The Sustainable Asset Management Branch with the support from an independent asset management specialist recently undertook a 'maturity gap assessment' of its asset management function that covered:

- Asset management processes;
- Asset management data;
- Supporting technology and IT systems;
- Organisational capability;
- People skills; and
- AMP production capability.

This assessment identifies the current asset management maturity/confidence levels and proposes a four year maturity/confidence level targets. Within this improvement plan, the BAMP presents an overarching improvement plan that aims, not only, to close the maturity gaps identified, but also to:

- Improve systems and data;
- Apply best judgement as to where improvement efforts should be focused, especially in the area of organisational capabilities; and
- Close the gaps identified in asset management processes and advanced AMP production capability.

Continuous improvement is an essential part of an effective asset management and is incorporated into this Plan.

This Asset Management improvement plan aligns with the broader strategic direction of the Council.

The objective of this improvement plan is to outline a structured set of actions to facilitate the improvement of asset management practices and capabilities.

The following sections outline a structured approach to facilitate the improvement of asset management practices based on key asset management attributes.

9.2 Improvement Plan

The improvement plan covers the following:

- Processes;
- Systems;
- Data;
- Organisation (including relationships with external contractors); and
- AMP Capability.

As part of the commitment to ongoing improvement an Asset Management Practices Status Review was carried out for Building Asset Management Plan (BAMP) by ANA iNFRASTRUCTURE Pty Limited (ANA) in 2012/13.

The draft BAMP 2013 is well written and has good structure, it fully complies with the core criteria of the National Asset Management Framework and has a number of elements that demonstrate its transition to the advanced AMP criteria. The current status of the BAMP practices at Yarra City Council is rated as 64% against industry best practice. This indicates that the buildings asset management practices are currently at an intermediate level and represents a sound base for producing and advanced level asset management plan.

The review found that good progress has been made since the previous Asset Management Strategy review, particularly in defining levels of service, asset management practices and lifecycle management plan.

An overall summary of the current status of the BAMP compared with the industry best appropriate practice is shown in the Figures 9.1 to 9.4 below. The following diagrams from the ANA review summarise Buildings asset management practices at that time. The table 40 below illustrates the priority of key elements of Asset Management practices and four year improvement target as an output of the review.

9.2.1 Asset Management Processes

The following graph presents the initial results from independent review of lifecycle asset management (LCAM) processes maturity gap assessment.

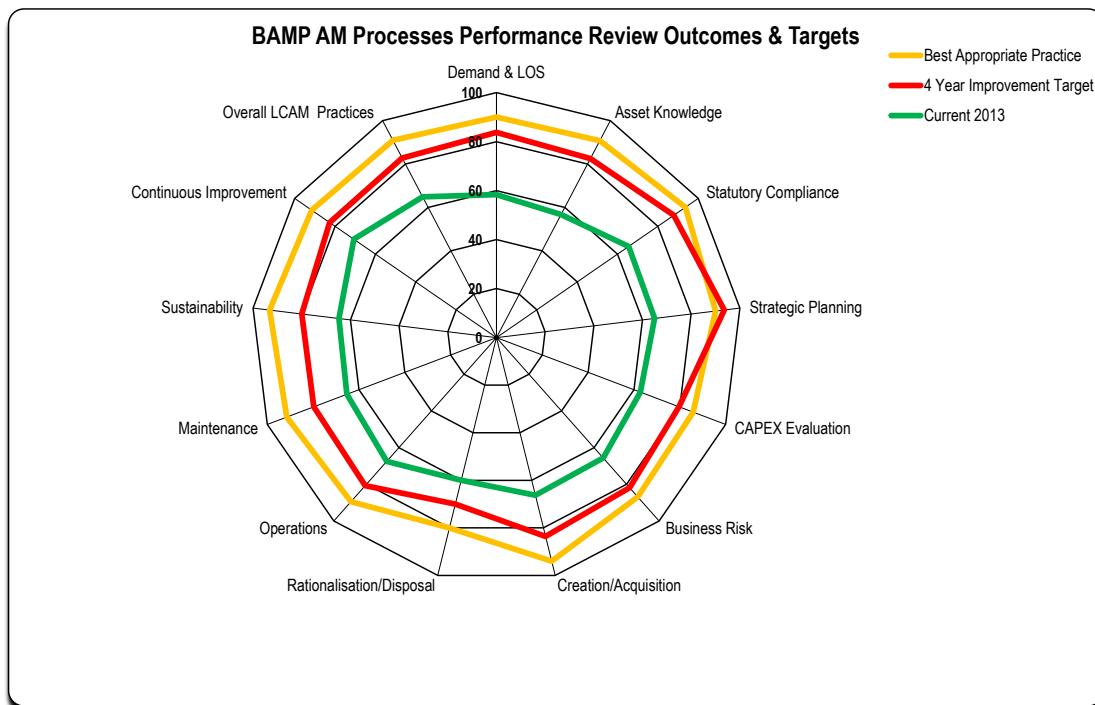


Figure 37: Assessment of Maturity Level of Asset Management Processes

9.2.2 Asset Management Systems

The following graph presents the initial results from independent review of Asset Management system maturity gap assessment.

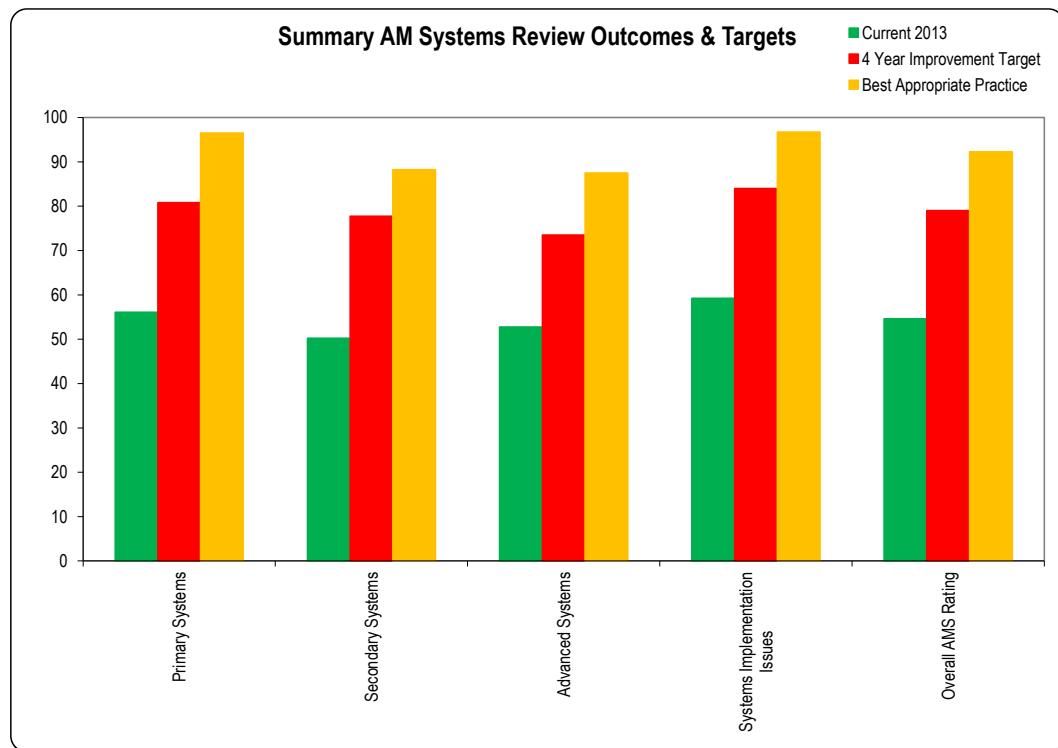


Figure 38: Assessment of Maturity Level of Asset Management Systems

9.2.3 Asset Management Data

The following graph presents the initial results from independent review of asset management data maturity gap assessment.

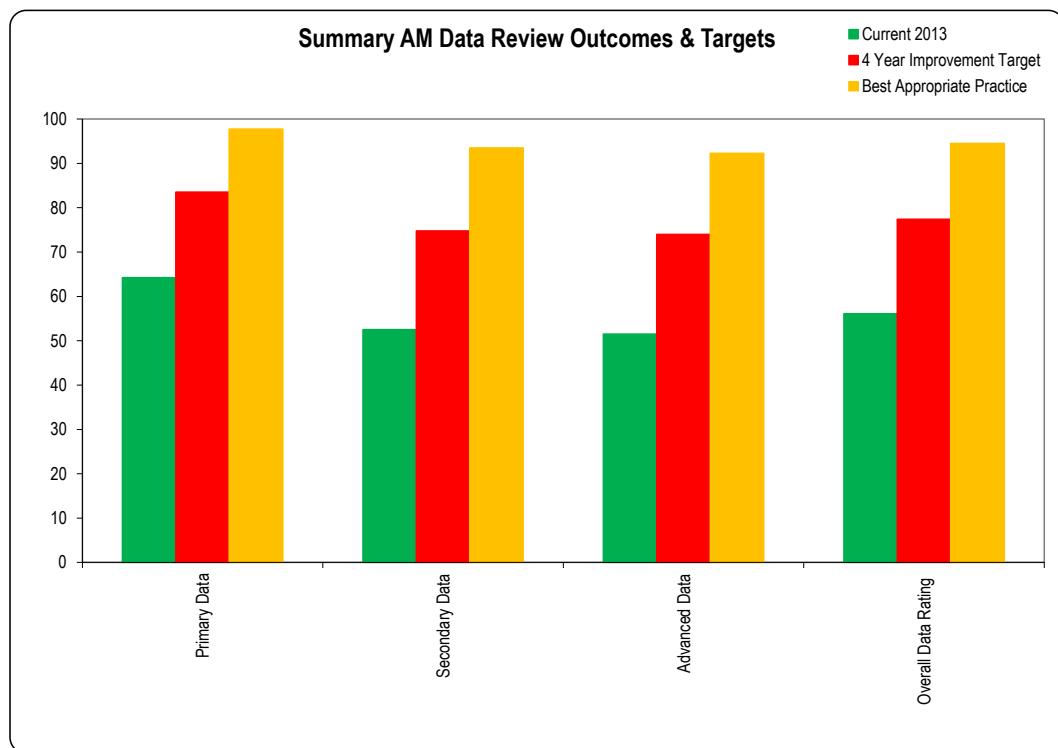


Figure 39: Assessment of Maturity Level of Asset Management Data

9.2.4 Organisational Capability

The following graph presents the initial results from independent review of organisational capability maturity gap assessment:

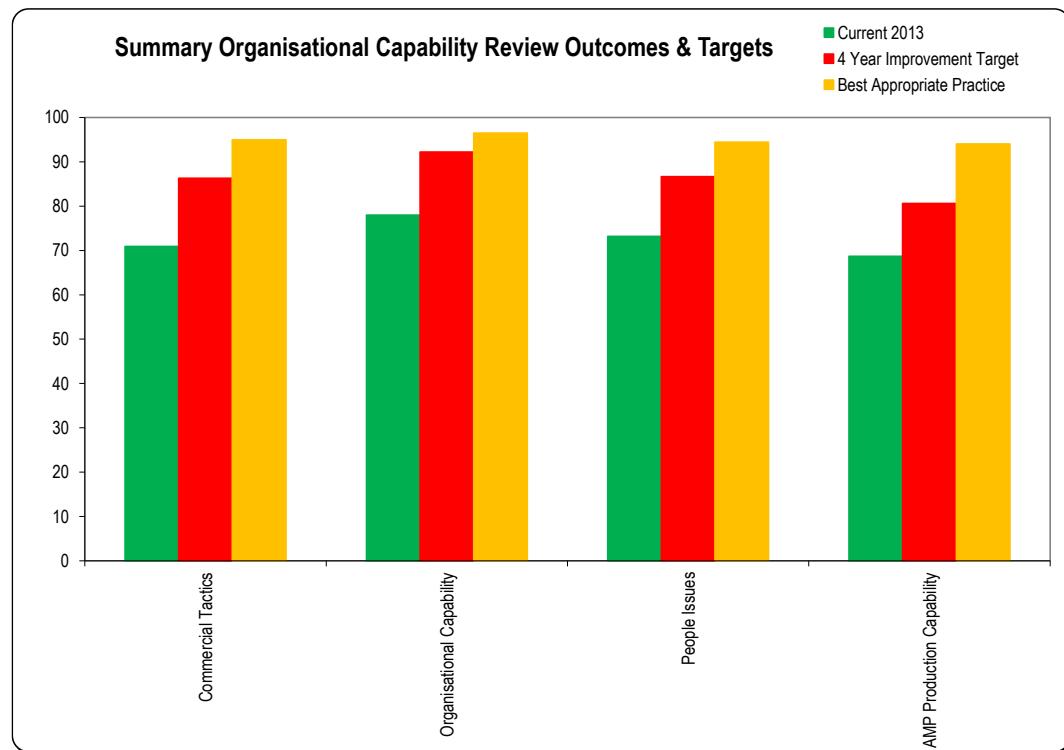


Figure 40: Assessment of Maturity Level of Organisational Capability

9.3 Asset Management Improvement Plan

The following key improvements have been identified through existing asset planning efforts to date. These improvements, along with those identified in the Section 7, will add to the robustness of future Building Asset Management Plan.

Improvement Task	Priority	Resources	Target
Lifecycle Management Processes			
Complete fit for purpose requirements for each building or facility to identify the investment requirements and impact on current levels of service	Very High	Sustainable Asset Management and Buildings and Property Branch	2013/14
Develop a robust methodology to determine growth, future demands and capacity to integrate with fitness for purpose and legislative and compliance requirements for capital investment planning	Very High	Sustainable Asset Management and Buildings and Property Branch	2013/14
Review target levels of service, performance indicators and monitoring processes linking with fitness for purpose requirements and to meet the DDA compliance to improve accessibility.	Very High	Sustainable Asset Management and Buildings and Property Branch	2014/15
Review and develop levels of service options and costing with inputs from fitness for purpose requirements taking into consideration of affordability and value for money	Very High	Sustainable Asset Management and Buildings and Property Branch	2014/15

Improvement Task	Priority	Resources	Target
Review risk process and develop risk register and mitigation measures for whole of building portfolio	Very High	Buildings and Property Branch	2014/15
Review and develop asset handover policy manual to define asset data specification and as built plan requirements for capital and maintenance projects	Very High	Sustainable Asset Management and external consultant	2013/14
Review lifecycle cost analysis process including CAPEX evaluation policies and link with fitness for purpose and DDA compliance requirements	High	Sustainable Asset Management and Buildings and Property Branch	2014/15
Implement risk based project prioritisation process Optimised Decision-Making process (ODM approach)	High	Sustainable Asset Management and Buildings and Property Branch	2015/16
Review and rationalise BAMP financial model and disposal processes to integrate with 10 year financial plan and Council Plan	High	Sustainable Asset Management and Buildings and Property Branch	2015/16
Asset Management and Information Systems			
Review existing asset register requirements including integration with Corporate Finance (Computron) to meet business needs	Very High	Sustainable Asset Management and Buildings and Property Branch	2014/15
Review and reconcile condition rating criteria and populate or integrate condition database with asset register (TechnologyOne) to develop robust renewal programme	Very High	Sustainable Asset Management and Buildings and Property Branch	2014/15
Review and implement integration of customer service request or customer relationship management (Merit/TRIM) systems with TechnologyOne and GIS systems to manage all enquiries and effective and efficient maintenance management functionality	Very High	Buildings and Property Branch	2013/14
Review forward works programming system requirements to record and manage all capital projects in one system and developing optimal budget scenarios based on affordability/available budgets.	Very High	Sustainable Asset Management	2014/15
Review and reconcile corporate risk management system (Interplan) and develop risk register for all building assets and populate criticality in TechnologyOne.	Very High	Buildings and Property Branch	2015/16

Improvement Task	Priority	Resources	Target
Information and Data			
Review quality and completeness of asset data and information including condition, performance and utilisation/capacity of each facility/building	Very High	Sustainable Asset Management and Buildings and Property Branch	2014/15
Conduct CAPEX and OPEX analysis including consequential OPEX due to CAPEX	Very High	Sustainable Asset Management and external consultant	2016/17
Review condition assessment and rating criteria consistent with industry practice and populate condition data in TechnologyOne	Very High	Sustainable Asset Management, Buildings and Property Branch and external consultant	2015/16
Record risk or criticality rating for each asset to link with renewal requirements	Very High	Sustainable Asset Management and Buildings and Property Branch	2015/16
Organisational Capacity			
Develop training programme and conduct skills transfer training workshops involving senior management team, asset management, project and service delivery teams	Very High	Sustainable Asset Management and external consultant	Ongoing
Review and update asset management plan production requirements and budgets over the next 4 years	High	Buildings and Property Branch	Ongoing
Review and update contract performance assessment and KPIs monitoring process	High	Buildings and Property Branch	Ongoing
Develop capacity or process to monitor the progress of improvement plan	High	Sustainable Asset Management team	Ongoing

Table 60: 4 Year Improvement Plan

9.4 Improvement Monitoring

Regular monitoring of asset management activities and of the asset management plan itself will need to be carried out to ensure that Yarra City Council meets its legislative requirements and strategic priorities. The following table presents the monitoring activities currently planned in relation to this asset management plan.

Frequency	Monitoring/Review Task	Report
Quarterly	To keep the improvement plan on the senior management team agenda in order to ensure performance measures are being implemented and improvements are being made.	Executive Group and Asset Management Steering Group

Frequency	Monitoring/Review Task	Report
Annually (yearly)	Annual monitoring of service levels. Internal review of the Asset Management Plan Monitor the annual expenditure of capital and maintenance works against the forecast. Monitor the actual renewal requirement against work completed. Any noticeable change in Asset Management practices introduced through the annual plan.	Executive Group and Asset Management Steering Group Budget and Service Plan Review. Annual BAMP update.
Four yearly	Four yearly review and update of Asset Management Plan (both internally and externally)	To Council following review and update.
Ongoing	Quality Assurance (QA) audits of asset information to ensure the integrity and cost effectiveness of data collected. Periodic internal audits should be undertaken to assess the adequacy of asset management processes, systems and data as they are implemented.	Executive Group and Asset Management Steering Group

Table 61: Performance Monitoring

Attachment A: List of Council-Owned Properties

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
AMENITIES										
B004937	00088	155		Public Toilet (Exeloo) - Brunswick Street/Victoria Street, Fitzroy	\$132,750	Amenity	Public Toilets		This public toilet is in excellent condition.	Limited capacity.
B000028 x004967	00088	144		Public Toilet (Exeloo) - Lithgow Street, Abbotsford	\$168,653	Amenity	Public Toilets	2.8	This public toilet is in excellent condition.	Currently fit for purpose.
B000116 x000170	00088	107		Public Toilet, Single (Exeloo) - Peel Street, Collingwood	\$132,570	Amenity	Public Toilets	2.5	The public toilet is in a good condition.	Limited capacity.
B000224	00088	113		Public Toilets - Docker Street, Richmond	\$195,200	Amenity	Public Toilets	2.7	The public toilet is in a good condition.	Limited capacity.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000151	00088	154		Public Toilets (Exeloo) - Kerr Street, Collingwood	\$168,653	Amenity	Public Toilets	2.4	This public toilet is in excellent condition.	Meets service needs
B000223 x000180	00088	112		Public Toilets (Exeloo)- Bridge Road/ Lennox Street, Richmond	\$156,160	Amenity	Public Toilets	2.7	The public toilet is in a good condition.	Limited capacity.
B000115	00088	106		Public Toilets (Exeloo)- Otter Street, Collingwood	\$156,160	Amenity	Public Toilets	2.5	The public toilet is in a good condition.	Adequate for service delivery.
B000150 x000187	00088	110		Public Toilets- Condell Street, Fitzroy	\$156,160	Amenity	Public Toilets	2.7	The public toilet is in average condition.	Poor location, inadequate size.
B004948	00088	208		Queens Parade Public Toilets (Exeloo) – Corner Queens Parade and Michael Street		Amenity	Public Toilets		The public toilet is in a good condition.	Meets service needs.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
COMMERCIAL										
B000004 x000161	00013	64		Factory Building- 119-123 Vere Street, Abbotsford	\$1,011,236	Commercial	Warehouse	3.5	This building is in poor condition there are renewal requirements for the structure, roof, and fitout.	No services currently delivered through building - used only as storage. A longer term vision is required for this site. To be considered with 117 Vere Street, Abbotsford.
B000113 x000199	00084	67		Office Building - 12 Peel Street, Collingwood	\$349,980	Commercial	Offices /Administration	3.5	The building is in a fair condition with electrical, mechanical and fitout requiring renewal works.	No service currently delivered from this building. 2016 EOI failed to identify a suitable tenant; identified additional costs to Refurbishment and make DDA compliant.
B000146 x008194	00075	71		Offices- 126 Moor St, Fitzroy	\$387,004	Commercial	Offices /Administration	2.0	The building is in a average condition.	Level 1 is leased to Project Respect.
B000064 x000131	00017	170		Ex Parks Admin Building and Caretakers Cottage, Burnley Park- Bellevue Street, Burnley	\$44,220 Can't find insurance value on info provided where did this figure come from?	Commercial	Residences	3.0	The house is generally in a fair condition requiring work to the structure, flooring, mechanical, electrical and fitout.	No service currently delivered through building. The building is currently vacant.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000120 x000198	00041	68		Boathouse and Tearooms (Incl former Residence), Fairfield Park-Fairfield Park Drive, Fairfield	\$1,357,200	Commercial	Restaurant	2.7	The building is in a good condition.	The building is leased to the operators of the Fairfield Park Boathouse with requirements in the lease for repairs, maintenance and capital improvements.
B004933	00104	73		Retail – 241 Brunswick Street, Fitzroy		Commercial	Retail	2.7	Good condition.	Retail lease.

COMMUNITY SERVICES

B000003 x000211	00012	63		Yarra Sculpture Gallery - 117 Vere Street, Abbotsford	\$328,482	Community Services	Gallery	2.8	The building is fair condition there are renewal requirements for the roof and fitout.	Two large spaces are interconnected, but all facilities are in the rear of the building. There is limited opportunity to connect with general public with no major entrance. There is no climate control. The site is currently leased to the Contemporary Sculptors Association. To be considered as part of any redevelopment of 117-123 Vere St, or Sailors and Soldiers Memorial Hall. Suggest no investment prior to clear direction from Executive and Council.
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Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000145	00049	56		Florence Peel Community Hall - 190 Young Street, Fitzroy	\$494,708	Community Services	Community Halls	2.4	The building is in an average condition.	Bookable community space well utilised and in high demand. Office space provides relatively poor amenity. To be considered within the FTH precinct.
B000154	00023	8		Clifton Childcare Cooperative- 121 Rushall Crescent, Fitzroy North	\$560,736	Community Services	Child Care Centres	2.3	The building is in a good condition.	Leased to Clifton Childcare Cooperative
B000133	00044	7		Fitzroy Child Care Cooperative, East West- 138 George Street, Fitzroy	\$560,736	Community Services	Child Care Centres	2.5	The building is in a fair condition requiring work to structure, roof, mechanical and electrical.	Leased to East West Childcare Inc.
B000109 x000221	00057	3		Gold Street Child Care Centre- 58-64 Gold Street, Collingwood	\$2,950,224	Community Services	Child Care Centres	2.3	This building is in a good condition.	Major Refurbishment completed in 2015.
B000143 x000220	00062	6		John Street Community Early Childhood Cooperative (E M Dauber Building)- 23 John Street, Fitzroy	\$1,353,024	Community Services	Child Care Centres	2.3	The building is in a good condition.	Leased to John St Child Care Cooperative.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000111 x000148	00065	4		Keele Street Child Care Centre- 177 Keele Street, Collingwood	\$670,334	Community Services	Child Care Centres	2.3	The building is in a good condition.	Building has only 2 parking spaces for families. There is no bike storage or pram storage. There are no opportunities for growth. Currently building is not adequate with small rooms, no staff planning space and poor layout hinders flow and adult supervision. Insufficient size to deliver a modern or sustainable LDC service. Consider for repurposing or sale.
B000189 x000217	00087	10		Princes Hill Kindergarten & MCHC Centre- Corner Wilson & Piggdon Street, Princes Hill	\$1,647,540	Community Services	Child Care Centres	2.6	The building is generally in a good condition roof, mechanical and fitout requires attention.	There is no bike or pram storage. In future will be unable to deliver integrated service (MYWP) as kinder space is very aged. Building is segregated and has limited storage. Current location of the substation is an issue. A lift is required to access Level 1.
B000180 x000138	0078	9		North Fitzroy Childcare Cooperative- 173 Clauscen Street, Fitzroy North	\$2,029,536	Community Services	Child Care Centres	2.6	The building is in a good condition.	Leased to North Fitzroy Childcare Cooperative

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000201 x000225	00094	13		Richmond Multicultural Children's Centre, Citizens Park- 16 Gleadell Street, Richmond	\$953,251	Community Services	Child Care Centres	2.3	The building is in a good condition.	Leased to Richmond Multicultural Children's Centre. Impact of Richmond High School is likely to raise the profile of this facility and potentially lead to requests for investment. Questions remain as to the financial sustainability as a child care centre. Should the business fail, the centre should be considered for re-purpose, return to open space or sale.
B000226	00114	15		Yarraberg Child Care Centre- 4 River Street, Richmond	\$1,057,680	Community Services	Child Care Centres	2.5	The building is in a good condition.	Parking is busy at peak times. There is currently no bike storage or undercover pram storage.
B004889 x000128	00025	205		Clifton Hill Scout Hall- 95 Walker Street, Clifton Hill	\$290,700	Community Services	Community Halls	3.3	The building is in a poor condition. Floor requires replacing. At the end of its useful life.	Currently used by the Clifton Hill Scouts.
B000164 x000190	00080	57		Emely Baker Centre, Edinburgh Gardens- Alfred Crescent, Fitzroy North	\$632,102	Community Services	Community Hall	2.7	The building is in a fair condition.	MCH has moved to BN. Council resolved to trial utilising this building for community purposes. Minor works in 2016/17 and 2017/18 to accommodate. Need to review in 2018/19 to establish whether continued investment is warranted.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000159	00045	19		Edinburgh Gardens Community Room- Alfred Crescent, Fitzroy North	\$386,842	Community Services	Community Halls	2.5	The building is in a good condition.	Inadequate car parking for elderly/disabled uses. Needs additional storage capacity as the groups increase in numbers. Access issues for people with a disability when entertaining large numbers. Need to be able to subdivide space for different groups to share area at the same time. Toilets upgraded 2017.
B000166 x000138	00107	93		Timber Ticket Box, Edinburgh Gardens- Alfred Crescent, Fitzroy North	\$96,348	Recreation and Open Space	Structures	2.7	The structure is generally in an average condition.	No service currently delivered through building. Building retained for heritage purposes only.
B000157 x000154	00107	88		Brick Ticket Box, Edinburgh Gardens- Alfred Crescent, Fitzroy North	\$63,798	Recreation and Open Space	Structures	2.8	The building is in an average condition.	Used for storage space only.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000203	00061	21		Jim Loughnan Memorial Hall- 65-67 Coppin Street, Richmond	\$474,300	Community Services	Community Halls	2.9	The building is in a fair condition. Structure, roof and fitout renewal work is required .	Large hall which cannot be divided, inflexible space and small kitchen. Toilets require upgrading. There are DDA compliance issues. Building needs significant work or needs to be demolished/disposed of. Suggest no investment prior to clear direction from Executive and Council.
B000179	00072	20		Mark Street Hall- 11 Mark Street, Fitzroy North	\$278,460	Community Services	Community Halls	2.5	The building is in an average condition.	Inadequate parking. Location not ideal due to proximity of local residents. Well utilised; location makes disposal problematic.
B000010	00074	16		Soldiers and Sailors Memorial Hall - 150-152 Hoddle Street, Abbotsford	\$1,442,025	Community Services	Community Halls	3.5	This building is in poor overall condition. There are currently no electrical or mechanical services, internal ceilings walls doors and windows require renewal.	No service currently delivered from building. Should be considered in the context of the Property Strategy and 117-123 Vere St. Potential community facility to meet current and future need.
B000027 x000182	00105	65		Stanton Street Hall- 17 Stanton Street, Abbotsford	\$495,875	Community Services	Community Halls	2.8	The building is in good condition.	Site is currently leased to Collingwood Youth Boxing Club and University of the Third Age.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000222	00106	11		The Stables (Chas Farquhar Complex)- 19-21 Duke Street, Richmond	\$1,171,368	Community Services	Community Halls	2.4	The building is in a average condition.	Overall lack of flexible (smaller) meeting rooms – and a limited ability to divide existing in to smaller breakaway rooms.
B004947 x0008316	00119	216		Connie Benn Centre, 160 Brunswick St, Fitzroy		Community Services	Community Hub	1.8	The building in in good condition.	Safety, amenity and operational issues with current entry, airlock and reception area. Requires investment which via good design, could also provide additional meeting rooms.
B005053 x000176	00120	215		Studio 1 Community Hub, 15 Barnet Way, Richmond	\$2,070,600	Community Services	Community Hub		The building is in good condition.	Underutilised. Need to consider focus and management of facility.
B005071 x000186	00055	171		Burnley Backyard – Brick Building, 49 Tudor Street		Community Services	Community Space		The building is in good condition.	
B005072 x000133	00055	171		Burnley Backyard Timber Building, 49 Tudor Street		Community Services	Community Space		The building is in good condition.	

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B0005073 x000155	00055	171		Burnley Backyard, 49 Tudor Street Corrugated iron shed	\$9,030	Community Services	Stores / Sheds / Garages		The building is in average condition.	
B000084	00076	197		North Carlton Preschool- 481 Canning Street, Carlton North	\$532,699	Community Services	Kindergartens	2.7	The building is generally in a good condition.	There is no staff planning space or a separate lunchroom (a requirement of Children's Regulations).
B000215 x000136	00095	185		Richmond Kindergarten- 27 Duke Street, Richmond	\$618,211	Community Services	Kindergartens		The building is in a good condition.	Street parking is limited and there are currently no bike facilities. There is no pram storage or bike/scooter storage. Opportunity to consider expansion/integration with the Duke St NH which is adjoining and owned by CoY.
B004873 x008470	00110	204		Walker Street Community Kindergarten- 89 Walker Street, Clifton Hill	\$535,248	Community Services	Kindergartens	2.3	The building is in good condition.	Leased to Walker St Community Kindergarten.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000059	00115	1		Yarralea Children's Centre- 54 Yarralea Street, Alphington	\$632,102	Community Services	Kindergartens	2.4	The building is in good overall condition.	The building is leased to Yarralea Children's Centre.
B000058 x000143	00115	168		Storage Shed, Yarralea Kindergarten- 54 Yarralea Street, Alphington	\$8,035	Community Services	Stores / Sheds / Garages	3.5	The shed is generally in a fair condition requiring work to the structure and roof.	Shed provided for operational needs only. Meets current service requirements.
B000074	00021	48		Carlton Library- 667 Rathdowne St, Carlton North	\$2,084,810	Community Services	Libraries	2.2	The building is in good condition.	There is an opportunity to make better use of this site, and a need to provide more/better meeting rooms and staff spaces – but this is not a high priority.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000001 x000150	00001	47		Collingwood Library- 7 – 11 Stanton St, Abbotsford	\$2,209,899	Community Services	Libraries	2.3	This building is in good condition.	Space limited- shared parking with Town Hall. There are safety concerns at night due to isolation of building. Limited staff space due to configuration. The heritage configuration is not ideal for staff or public space, mezzanine level is poor. Meeting room not divisible. Does not meet current Library needs. Could be sold, leased or repurposed if Collingwood Library is relocated (perhaps to S&S).
B000207 x000134	00093	50		Richmond Library (including Maternal Child and Health Centre and Historical Society and Theatrette)- 415 – 417 Church St, Richmond	\$11,365,897	Community Services	Libraries	2.2	The building is in a good condition.	Existing parking is beyond capacity. There is a need short term parking to allow drop off etc. Serves Richmond but growth in Cremorne will create demand further afield. MCH offices are isolated from other facilities in building. Needs internal reconfiguration. Requires master planning to address access and ablution issues. Opportunity for major re-development to deliver integrated community hub (incl. Library).
B005496	00129	223		Bargoonga Nganjin - North Fitzroy Library, 182 St Georges Road, North Fitzroy		Community Services	Library	1.7	New building, Opened in April 2017.	

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000022 x000146	00002	51		Abbotsford Maternal Child and Health Centre, Gahan's Reserve- Park Street, Abbotsford	\$479,909	Community Services	Maternal and Child Health Centres	2.4	The building is in average condition.	Street parking only available with no designated car parking for MCHC nurses. Train and bus access nearby in Hoddle Street. No toilet facilities for families with disabilities. Abbotsford MCH Centre is currently servicing both the Abbotsford and Collingwood areas. Potential to demolish or repurpose this building in future if MCH can be relocated. Desire not to have MCH operating out of single nurse centres in parks.
B000197	00015	59		Lord Street Neighbourhood House - 92 – 104 Lord St Richmond	\$493,347	Community Services	Neighbourhood Houses	2.5	The building is generally in average condition however foundations are poor and extremely costly to remediate.	Parking limited on road only. Size of computer classes hindered by room size, most programs run at or near capacity. Simultaneous operation of child care and other programs difficult. Building is not fit for purpose. Reconfiguration could improve functionality and create more space. Outdoor spaces flood during high rainfall. Future of this building to be determined. Suggest no investment prior to clear direction from Executive and Council. Leased to the Richmond Community Learning Centre.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000187 x000210	00077	62		North Carlton Railway Station Neighbourhood House - Gallagher Reserve- 20 Solly Ave, Carlton North	\$616,300	Community Services	Neighbourhood Houses	2.5	The building is in an average condition.	Lack of indoor space is primary limitation to delivering programs. Storage is at capacity. Main entrance leads into main room. Access to computer room is through staff office. Office is too small. Toilets need upgrading. A larger, ideally commercial kitchen is required to meet demand for cooking classes. Leased to the North Carlton Railway Station Neighbourhood House
B000184	00081	61		North Fitzroy Neighbourhood House- 128 Holden St, Fitzroy North	\$310,284	Community Services	Neighbourhood Houses	2.5	The building is in a good condition.	Parking available on road only. Close to trams along St Georges Rd. Lack of internal space limits physical activities, there is also a need for more staff administration and storage space. Layout hinders good visibility throughout the building. There are no shower facilities or stroller storage. Leased to the North Fitzroy Neighbourhood House
B000200 x000205	00082	58		Richmond Family Centre, Citizens Park-Church Street, Richmond	\$632,102	Community Services	Occasional Care	2.6	The building is in a good condition.	Leased to Richmond Community Learning Centre and Visionary Images. Opportunity to reconsider uses in the context of Rich High School and other local demands, but existing building is limited.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000006 x000149	00003	116		Collingwood Seniors Hub- Eddy Court, Abbotsford	\$2,156,382	Community Services	Seniors Centre	2.7	This building is overall in good condition.	New photo Has had some recent investment in 2016/17 and 2017/18. Facility functional as a result. CTH UDF identifies potential major redevelopment of this site.
B000211	00097	118		Richmond Senior Citizens Centre- 3 Hosie Street, Richmond	\$547,142	Community Services	Seniors Centre	2.4	The building is in a average condition.	There is generally a lack of parking space for delivery/community transport vehicles. Also lacking are flexible small spaces and storage. The building has a poor layout and the entrance is inadequate. Office spaces are small with no air-conditioning. The kitchen is too large for current needs. To be considered by Council as part of the Property Strategy.
B000077	00037	18		Dancehouse - Carlton Hall-150 – 154 Princes Street, Carlton North	\$2,138,634	Community Services	Theatre	2.7	Average condition overall.	Valuable community asset, and one of the only 'Arts' assets in the north of City of Yarra.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000153 x000152	00113	22		Yarra Community Youth Centre- 156 Napier St Fitzroy	\$1,760,880	Community Services	Youth Centre	2.3	The building is in a good condition.	Catchment is mainly Collingwood/Fitzroy but limited for rest of Yarra. Stage 2 MasterPlan works implemented 2016/17. MasterPlan being revisited; CWB recommend only minor works to improve interface and amenity of spaces now (not major works proposed in Stage 3 Master Plan).

COUNCIL OPERATIONS

B000218 x000177	00098	131		Richmond Portable Building – 319 Bridge Road, Richmond	\$30,272,130	Council Operations	Town Hall	2.7	The building is in an average condition. Mechanical and hydraulic systems require renewals.	
B004958						Council Operations	Portable		The building is in good condition.	

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000220 x000398	00116	128		Council Offices- 317 Bridge Road, Richmond		Council Operations	Offices /Administration	3.0	The building is in an average condition.	Currently not fit for purpose as office space and not DDA compliant. Has aged heating and air conditioning upstairs. Council resolved for this facility to be converted to a municipal art gallery (and this is reflected in the DCP project list). Leased to Yarra Energy Foundation and Richmond Secondary School.
B004957 x000172	00122	217		345 Bridge Road, Richmond		Council Operations	Offices	1.1	The building is in good condition overall.	Ground Floor is leased to Plush Pty Ltd. Level 1 is leased to Royal Flying Doctors Service.
B000008 x000169	00032	129		Collingwood Town Hall- 140 Hoddle St, Abbotsford	\$45,368,694	Council Operations	Town Hall	2.8	This building is in good condition.	

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000015	00033	164		Shed (ex Substation), rear of Collingwood Town Hall- Eddy Court	\$16,605	Council Operations	Stores / Sheds / Garages	3.4	This former sub-station is in a fair structural condition.	To be reviewed as part of Collingwood Precinct. Sheds are currently licensed to Royal District Nursing Service and St Vincent de Paul for storage.
B000009	00033	23		Garage and Workshop rear of Collingwood Town Hall- Eddy Court, Abbotsford	\$89,298	Council Operations	Stores / Sheds / Garages	3.0	The workshop is in fair condition.	
B000014	00033	23		Storage Sheds, rear of Collingwood Town Hall- Eddy Court, Abbotsford	\$114,330	Council Operations	Stores / Sheds / Garages		The storage shed is in an average structural condition	Used in conjunction with CTH.
B000009	00033	222		Bike Shed – Eddy Court, Abbotsford		Miscellaneous	Bike Shed	1.0	This is in good condition.	

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000129	00053	49		Fitzroy Town Hall- 201 Napier Street Fitzroy including library	\$43,709,652	Council Operations	Town Hall	2.3	The building is in a good condition.	Corner of the building occupied by Fitzroy Police Station. Leases in place to Fitzroy Legal Service, Australian Communities Foundation and Australian Print Council.
B000195 x000130	00018	39		Administration Building, Burnley Street Depot- 440 Burnley Street, Richmond		Council Operations	Depot	2.6	The building is generally in a fair condition.	Currently leased to Visy Industries.
B000192 x007975	00017			Middle Building, Burnley Street Depot- 440 Burnley Street, Richmond	\$876,015	Council Operations	Depot		The building is generally in a poor condition.	
B000170	00046	36		Administration Building, Fitzroy Depot- 111 Queens Parade, Fitzroy North	\$140,352	Council Operations	Depot	3.1	The building is in a fair condition structure and fitout renewal works are required.	
B000174 x000174	00046	34		Lunchroom and Toilets, Fitzroy Depot- 111 Queens Parade, North Fitzroy	\$137,256	Council Operations	Offices /Administration	3.0	The building is generally in a fair/poor condition.	

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000171 x000189	00046	31		Carpenters and Painters Workshop, Fitzroy Depot- 111 Queens Parade, North Fitzroy	\$262,056	Council Operations	Stores / Sheds / Garages	3.1	The building is generally in a fair condition.	
B000173 x000208	00046	33		Gatehouse, Fitzroy Depot- 111 Queens Parade, North Fitzroy	\$43,344	Council Operations	Stores / Sheds / Garages	2.8	The building is in a good condition.	
B000175 x000141	00046	35		Mechanics Workshop, Fitzroy Depot- 111 Queens Parade, North Fitzroy	\$201,630	Council Operations	Stores / Sheds / Garages	3.0	The building is generally in an average condition.	
B000172 x000158	00046	32		Porter Shed - Heritage Storage Shed, Fitzroy Depot- 111 Queens Parade, North Fitzroy	\$51,600	Council Operations	Stores / Sheds / Garages	3.0	The building is generally in a average condition.	This building is on the Victorian Heritage Register.
B000176 x000142	00046	38		Vehicle Parking Sheds, Fitzroy Depot- 111 Queens Parade, North Fitzroy		Council Operations	Stores / Sheds / Garages		The building is generally in a fair condition.	

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000093 x000167	00029	28		Workshop and Administration, Collingwood Depot - 168 Roseneath Street, Clifton Hill	\$847,094	Council Operations	Depot	2.6	The building is generally in a good condition.	Lacks adequate parking for staff, visitors and for servicing of vehicles which impact on local residents. Location for recycling and waste services, hard waste collection.
B000087	00029	26		Lunchroom, Collingwood Depot - 168 Roseneath Street, Clifton Hill	\$321,922	Council Operations	Offices /Administration	2.6	The building is generally in a good condition.	Space has multi functions. There is a need for improved amenity of this facility. Functionality as a MECC (emergency management) could be improved both for layout and also functionality.
B005067				Portable Offices Collingwood Depot - 168 Roseneath Street, Clifton Hill		Council Operations	Offices/Administration	1.0	Building is in good condition	
B000090 x000204	00029	199		Vehicle Parking and Storage Sheds North East, Collingwood Depot - 168 Roseneath Street, Clifton Hill	\$280,253	Council Operations	Stores / Sheds / Garages	2.7	The building is generally in a fair condition.	Vehicle storage is at capacity. Depth of some bays limits the type vehicle stored.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000091 x000397	00029	200		Vehicle Parking and Storage Sheds North West, Collingwood Depot- 168 Roseneath Street, Clifton Hill		Council Operations	Stores / Sheds / Garages	2.7	The building is generally in a good condition.	There is generally a lack of storage.
B000088 x000145	00029	201		Vehicle Parking and Storage Sheds South, Collingwood Depot- 168 Roseneath Street, Clifton Hill		Council Operations	Stores / Sheds / Garages	2.7	The building is generally in a fair condition.	Vehicle storage is at capacity. Depth of some bays limits the type vehicle stored.
B000089 x000185	00029	27		Vehicle Parking and Storage Sheds West, Collingwood Depot- 168 Roseneath Street, Clifton Hill		Council Operations	Stores / Sheds / Garages	2.7	The building is generally in a fair condition.	Vehicle storage is at capacity. Depth of some bays limits the type vehicle stored.

HOUSING

B000148 x000183	00104	73		Housing Accommodation - 239 Brunswick Street, Fitzroy	\$453,033	Housing	Accommodation		The building is in a good condition.	
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LEISURE SERVICES

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000103	0030	44		Collingwood Leisure Centre, Mayor's Park-Turnbull St, Clifton Hill	\$7,906,080	Leisure Services	Leisure Centres	2.3	The building is in a good condition.	There is insufficient space at peak times, the building is too small to meet current demand. Major Refurbishment required to meet current and future needs in the coming years (~\$5m captured in DCP list)
B000136	00052	117		Fitzroy Swimming Pool Group Fitness Room and Occasional Child Care - 160 Alexandra Parade, Fitzroy	See total insurance value in B000137	Leisure Services	Leisure Centres	2.8	The building is in a fair condition requiring work to structure, roof, mechanical, electrical and fitout.	Building is far too small for current use as group fitness area. It lacks pram storage and shared storage facilities with leisure programs have some impact on child care program. The adapted space is unsuitable for current purpose.
B000137 x000147	00052	45		Fitzroy Swimming Pool Main Building (inc Gym and Spa) - 160 Alexandra Parade, Fitzroy	\$5,176,500	Leisure Services	Leisure Centres	2.4	The building is in an average condition	Major Refurbishment required to meet current and future needs in the coming years (~\$9.45m captured in DCP list)
B000135	00052	160		Chemical Store, Fitzroy Swimming Pool 160 Alexandra Parade, Fitzroy	See total insurance value in B000137	Leisure Services	Stores / Sheds / Garages	2.6	The building is in a fair condition.	

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000139	00052	159		Fitzroy Swimming Pool Main Pool Plant Room - 160 Alexandra Parade, Fitzroy	See total insurance value in B000137	Leisure Services	Stores / Sheds / Garages	2.5	The building is in a good condition.	
B000141	00052	158		Fitzroy Swimming Pool Toddlers Pool Plant Room - 160 Alexandra Parade, Fitzroy	See total insurance value in B000137	Leisure Services	Stores / Sheds / Garages	3.5	The building is in a good condition.	Not ideally located within site.
B000209	00096	46		Richmond Recreation Centre- 11 – 15 Gleadell St, Richmond	\$23,908,163	Leisure Services	Leisure Centres	2.4	The building is in a good condition.	Insufficient parking especially during peak times. Building is too small to meet current demand for dry side activities. Pool is at capacity during peak times. Unable to split programs as required (but primarily a capacity issue). Major Refurbishment required to meet current and future need in the coming years (~\$10m captured in DCP list)
B000060	00014	77		Administration Building (Pro Shop, Residence and Change rooms), Burnley Golf Course- Madden Grove, Burnley	\$1,679,680	Leisure Services	Offices /Administration	2.4	The building is in a good condition.	There is insufficient space for staff administration. There is no customer cafeteria.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000061 x000215	00014	78		Equipment Shed, Burnley Golf Course- Madden Grove, Burnley	\$194,793	Leisure Services	Stores / Sheds / Garages	2.8	The building is generally in a good condition.	Space is far too small with an additional shipping container currently in use. Reconfiguration could improve storage capacity.

MISCELLANEOUS

B000169 x000197	00040	140		War Memorial Edinburgh Gardens. St Georges Road, Fitzroy.		Miscellaneous	Memorial	3.1	Structure is in fair condition.	Works conducted in 2016/17 to improve profile and amenity incl. urban design and plantings. Cost to move arbour or substation both exorbitant (~\$500k) and Council resolved to explore grants for this, but not fund either.
B004956	00121	221		Victoria Street Gateway, Victoria Street, Richmond		Miscellaneous	Structure		Structure is in good condition.	

RECREATION AND OPEN SPACE

B000199 x000163	00004	95		Air Raid Pavilion / Jack Dyer Pavilion, Citizens Park- Hightett Street, Richmond	\$1,192,573	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.5	The building is in a good condition.	Requires two additional change rooms, disability change room and first aid room. Kitchen is too small and needs upgrading to stainless steel. Requires a lift access to 2nd floor currently use external stairs. Various user groups, including St John Ambulance.
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Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000163	00064	90		Alfred Crescent Pavilion, Edinburgh Gardens- Alfred Crescent, Fitzroy North	\$1,113,606	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.0	This new pavilion is in good condition.	
B000117 x000195	00042	138		Amphitheatre Change rooms & Boat storage. Fairfield Park Drive, Fairfield	\$300,000	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.7	The building is in a fair condition.	
B000186	00011	180		Bocce Rink Club House, Gallagher Reserve -Solly Avenue, Princes Hill		Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.4	The building is in an average condition.	Leased to the North Carlton Railway Station Neighbourhood House.
B000122 x000157	00019	124		Canoe Club, Fairfield Park- Fairfield Park Drive, Fairfield	\$1,141,013	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	3.0	The building is in a fair condition.	The site is leased to the Ivanhoe and Northcote Canoe Club
B000104 x000192	00026	123		Clifton Hill Tennis Club, Mayor's Park- Turnbull Street, Clifton Hill	\$596,049	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.2	The building is in a generally good condition. Floor requires renewal work.	

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B005066	00073	86		Fairfield Pavilion, Yarra Bend Road, Fairfield	\$1,839,061	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.0	The building is in excellent condition.	
B000070 x000399	00101	122		Ryan's Reserve Netball & Tennis Pavilion, Swan Street, Burnley						
B005068 x000203	00040	111		Public Toilets North, Edinburgh Gardens, Alfred Crescent, Fitzroy North		Recreation and Open Space	Public Toilets	1.0	The building is good condition.	
B000158	00047	91		Fitzroy Football Club Grandstand, Edinburgh Gardens- Alfred Crescent, Fitzroy North	\$3,292,254	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.3	The building is in a average condition.	Requires additional storage; clubs currently use brick ticket box.
B000165 x000201	00040	92		Edinburgh Gardens Bandstand and Rotunda, Alfred Crescent, Fitzroy North		Recreation and Open Space	Rotunda	2.3		

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000161 x000219	00050	127		Fitzroy Tennis Club, Edinburgh Gardens- Alfred Crescent, Fitzroy North	\$273,972	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.9	The building is in a average condition.	The site is leased to the Fitzroy Tennis Club.
B000160	00043	125		Fitzroy Bowling Club, Edinburgh Gardens - St Georges Road, Fitzroy North	\$3,936,960	Recreation and Open Space	Bowling Club	2.3	The building is in a good condition mechanical services require attention.	Disability access needs improvements. Social room is too small to service club needs (300+ members) an upgrade needed. Site is leased to the Fitzroy and Victoria Bowling and Sports Club.
B000066 x000218	00056	121		Gillan Pavilion Kevin Bartlett Reserve - FR Smith Drive, Burnley	\$2,529,264	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.4	The building is generally in a good condition.	There is a lack DDA parking. Change rooms and toilets could be improved to meet current standards.
B000067 x000156	00063	80		Johnston / Saunders / Loughnan Pavilion, Kevin Bartlett Reserve - FR Smith Drive, Burnley	\$1,539,552	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.6	The building is generally in a good condition.	There is a lack of DDA parking.
B000054 x000223	00067	76		Kevin Crehan Pavilion and Grandstand, Alphington Park-Parkview Road, Alphington	\$1,035,,096	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.5	The building is in a good condition.	

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000068 x007974	00071	81		Malcolm Graham Pavilion, Kevin Bartlett Reserve - FR Smith Drive, Burnley	\$1,686,176	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.8	The building is generally in a good condition.	DDA compliance is an issue there is no sealed pedestrian access to the pavilion. Extra change rooms, shower cubicles, social room and disabled toilets need to be considered as part of future redevelopment. There is inadequate storage and a need to be able to cater for women in sport.
B000063 x000213	00016	79		Pavilion - Burnley Park	\$1,633,699	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.1	The building is generally in a good condition.	
B000107 x000166	00090	85		Ramsden Pavilion and Public Toilets, Ramsden Reserve- Ramsden Street, Clifton Hill	\$1,700,000	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.0	This building is in excellent condition.	

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000094	00034	82		Pavilion, Coulson Reserve- 1 Heidelberg Road, Clifton Hill	\$832,268	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.8	The building is generally in a fair condition with structure, electrical and fitout requiring renewal works.	There is a lack of direct parking access and there are no disabled bays. Building needs 2 additional changing rooms, the kitchen upgraded and additional storage is required. The building also lacks proper first aid room. There are graffiti issues with this building and there is regular tagging. Access is from beneath the underpass poor and unattractive to users.
B000105 x000137	00112	84		Public Toilets and Pavilion, Quarries Park- Yambla St, Clifton Hill	\$735,966	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	3.0	The building is in a fair condition. Subsidence issue.	
B000100 x000165	00091	82		Ray Coverdale Pavilion, George Knott Reserve- Heidelberg Road, Clifton Hill	\$1,170,985	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.4	The building is in a average condition.	There are only 2 change rooms which can lead to shortage of space during times of high use. It was not designed for current purpose of storage and changing rooms. A shipping container is in use to meet storage requirements. Building is licensed to Collingwood Harriers.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000029	00010	119		Bob Rose Building and Grandstand, Victoria Park-Trenerry Crescent, Abbotsford	\$17,856,785	Commercial	Office/Administration	2.8	The building is overall in a good structural condition.	Currently fit for purpose. The building is leased to the Collingwood Football Club Foundation.
B000035	00102	182		Ryder Stand, Victoria Park-Abbott Street, Abbotsford	\$2,571,766	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.6	The building is generally in an average condition. Water ingress is occurring through Grandstand surface.	
B000038	00103	183		Sherrin Stand, Victoria Park-Abbott Street, Abbotsford	\$3,336,348	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	3.1	The building is generally in an average condition. Water ingress is occurring through Grandstand surface.	
B005001	00108			Victoria Park, Toilet 2-Lylie Street, Abbotsford	\$132,750	Recreation and Open Space	Public Toilets		The building is in an average condition.	

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000044	00108	191		Victoria Park, Toilet Male 1- Abbott Street, Abbotsford	\$132,570	Recreation and Open Space	Public Toilets		The building is in average condition.	Building only used for events and matches. Other toilets at Victoria Park meet day-to-day needs. Internal lighting OK, external lighting average. Essentially kept for heritage reasons.
B000041	00108	174		Ticket Box Timber, Victoria Park- Corner of Bath Street and Turner Street, Abbotsford	\$75,702	Recreation and Open Space	Structures	3.7	The structure is generally in a good condition.	Currently fit for purpose.
B000042	00108	173		Ticket Box, Timber- Corner Lulie Street and Turner Street, Abbotsford	\$29,822	Recreation and Open Space	Structures	3.1	The structure is generally in a good condition.	
B000040	00108	175		Ticket Box, Timber, Victoria Park- Abbott Street, Abbotsford	\$22,940	Recreation and Open Space	Structures	4.4	The structure is generally in an average condition.	
B000031	00108	188		Caretakers Residence, Victoria Park- 36 Abbott Street, Abbotsford	\$348,600	Recreation and Open Space	Residences	3.0	The building is generally in a good condition.	House is leased to grounds caretaker.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000191 x000196	00009	94		Toilet and Pavilion, Barkly Gardens- Mary Street, Burnley	\$451,776	Recreation and Open Space	Pavilions / Clubrooms / Change rooms	2.4	The building is in an average condition.	Building needs additional change room, first aid room and storage required.
B000018	00028	141		Public Toilet , Yarra Path, Collingwood 1 Farm- 18 St Heliers Street, Abbotsford	\$132,570	Recreation and Open Space	Public Toilets	2.8	The toilet is overall in a fair condition. Fitout requires renewal.	Excellent bike path access.
B000069 x000140	00066	101		Public Toilet and Treatment Works, Kevin Bartlett Reserve- FR Smith Drive, Burnley	\$245,760	Recreation and Open Space	Public Toilets	3.1	This toilet block is generally in a fair condition requiring work to the roof, mechanical, and fit out. Men's toilets are closed and female toilets have been made unisex.	Toilet is isolated during periods of low use. When sport is occurring it is appropriate but has been dogged by anti-social behaviour.
B000202	00022	114		Public Toilet, Citizens Park-Hightett Street, Richmond	\$171,776	Recreation and Open Space	Public Toilets		The building is in a average condition.	Poor surveillance, dark and prone to drug use. Unnecessary cavities that collect syringes and offer no light. Artificial light is poor and poor natural light.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000097	00038	105		Public Toilet, Darling Gardens-Hoddle Street, Clifton Hill	\$187,392	Recreation and Open Space	Public Toilets	2.7	The building is generally in a average condition. Male and female toilets closed now operated as an easy access toilet only.	Ideally toilet should be in NW corner of the park. Building is far too big for current use as public toilets.
B000055 x000144	00006	99		Public Toilets, Alphington Park-Parkview Road, Alphington	\$439,296	Recreation and Open Space	Public Toilets	2.5	The building is generally in an average condition.	Toilet block is too big for the site.
B000076 x000206	00036	102		Public Toilets, Curtain Square-Corner Newry and Rathdowne Streets, Carlton North	\$168,653	Recreation and Open Space	Public Toilets	2	The building is generally in a good condition.	Cast iron faux heritage building that cannot meet DDA requirements with very heavy doors.
B000021 x000200		98		Public Toilets, Dights Falls Park-Trenerry Crescent, Abbotsford	\$171,766	Recreation and Open Space	Public Toilets	2.7	The toilet is overall in a good condition. Fitout requires renewal.	Currently fit for purpose Road and bike path only.
B000126	00042	108		Public Toilets, Fairfield Park Drive, Fairfield	\$168,340	Recreation and Open Space	Public Toilets	2.8	The building is in a average condition.	Building refurbishment will be required to ensure it serves the next 5 years. Aged internal and external appearance.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B004941	00036	211		Curtain Square Rotunda, Rathdowne Street, North Carlton		Recreation and Open Space	Rotunda	2.8		Average condition.
B000096 x000207	00038	137		Darling Gardens Rotunda, Hoddle Street, Clifton Hill		Recreation and Open Space	Rotunda	2.8	Average condition.	
B000065 x000178	00058	184		Golden Square Rotunda, Bicentennial Park, 54-72 Madden Grove, Richmond		Recreation and Open Space	Rotunda	2.8	Average condition.	
B000106 x000164	00059	143		Hall's Reserve Rotunda, Quarries Park, Clifton Hill		Recreation and Open Space	Rotunda	2.8	Average condition.	
B000205	00083	145		O'Connell Reserve Rotunda North (in the background)		Recreation and Open Space	Rotunda	2.7	Average condition.	

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000206	00083	198		O'Connell Reserve Rotunda South (in the foreground)		Recreation and Open Space	Rotunda	2.9	Average condition.	
	00089	185		Quarries Park Gazebo		Recreation and Open Space		2.7		
B000124	00042	30		Equipment Shed, Fairfield Park-Drive, Fairfield	\$5,985	Recreation and Open Space	Stores / Sheds / Garages	4.5	The building is in a poor condition.	
B000099	00059	29		Stone Gardeners Store, Hall Reserve- The Esplanade, Clifton Hill		Recreation and Open Space	Stores / Sheds / Garages	2.8	The building is generally in an average condition.	
B000056 x000214	00027	162		Storage Shed, Coate Park- Coate Avenue, Alphington	\$7,589	Recreation and Open Space	Stores / Sheds / Garages	2.6	The shed is generally in a fair condition requiring work to the structure and roof.	Building provided for operational needs only. Meets current service requirements.

Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B000101 x000160	00068	142		Storage Shed, Knott Reserve-Heidelberg Road, Clifton Hill		Recreation and Open Space	Stores / Sheds / Garages	2.7	The building is in a good condition.	More storage needed. Existing facility could be extended
B000123	00041	165		Carport, Fairfield Park- Fairfield Park Drive, Fairfield		Recreation and Open Space	Stores / Sheds / Garages	3.5	The building is in a poor condition.	
B000052 x000222	00005	120		Alphington Park Bowling Club- Parkview Road, Alphington	\$1,209,648	Recreation and Open Space	Bowling Club	3.0	The building is in good overall condition. There are renewal requirements for electrical, mechanical and fitout components.	Proposed plan is to convert current building into multi-purpose bowls club/community centre. Kitchen needs upgrading. DDA access is limited and could be improved for this building. Building is currently licensed to the Alphington Bowls Club.
B000118 x000188	00042	69		Amphitheatre Kiosk, Fairfield Park- Fairfield Park Drive, Fairfield	\$57,000	Recreation and Open Space	Structures	2.9	The building is in a fair condition.	

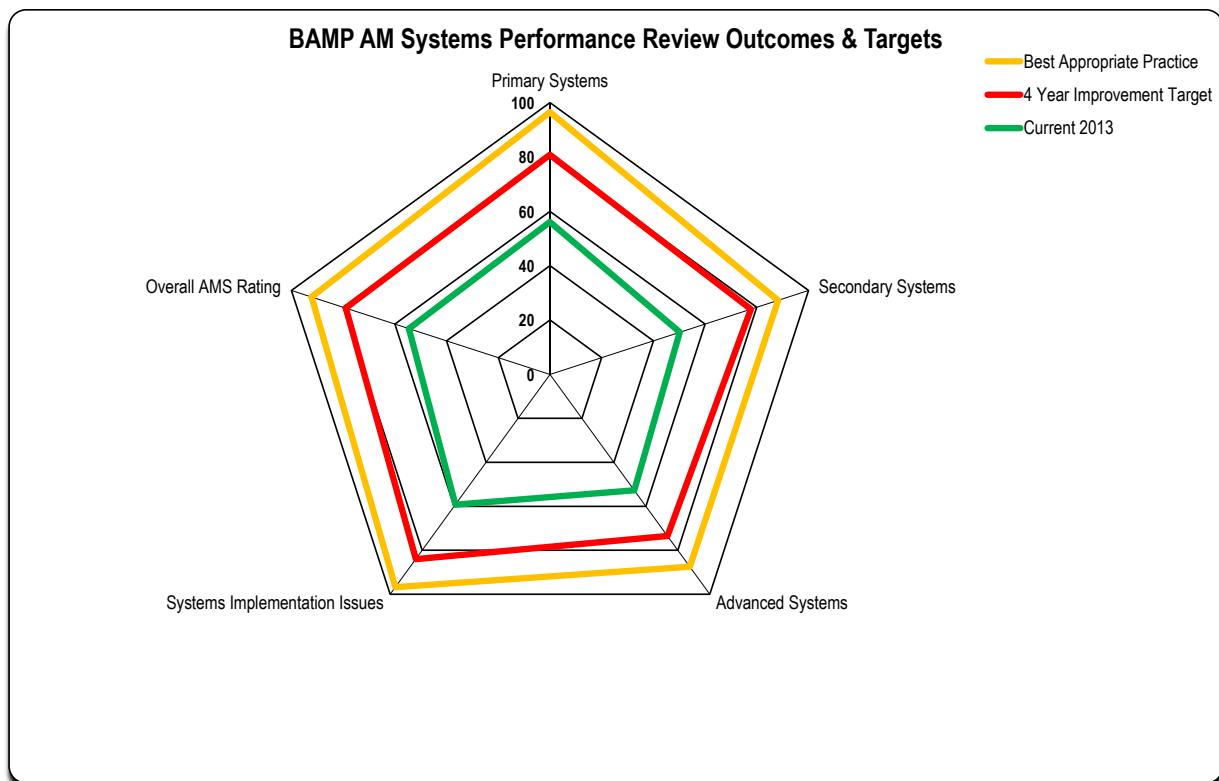
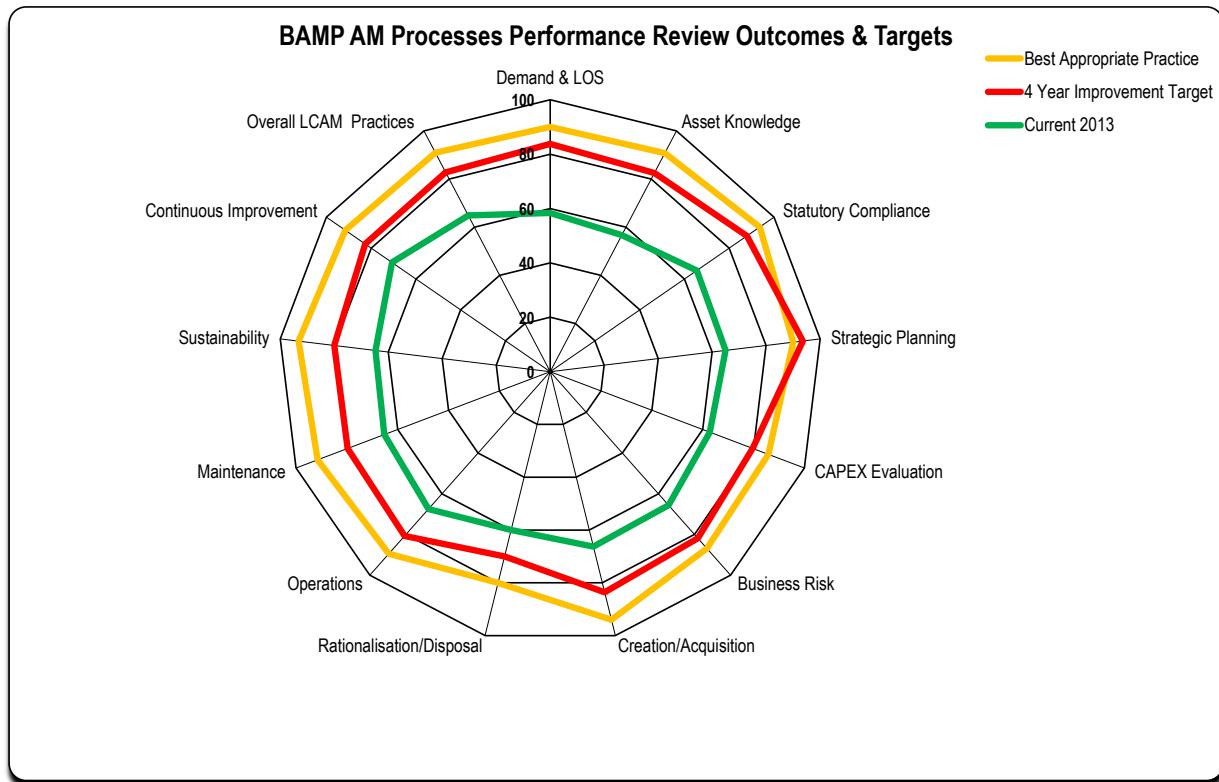
Asset Number TechOne/ Finance One	TRIM property file	Forecaster Asset number	Photograph	Asset Description	Replacement Cost Value 01/01/2016	Service Category	Primary Use	Condition Rating	Condition Assessment	Comments
B005093	00131	161		Northcote Obedience Dog Club Alphington Park, Parkview Rd, Fairfield		Recreation and Open Space	Clubrooms	1	Built 2015 Good Condition.	

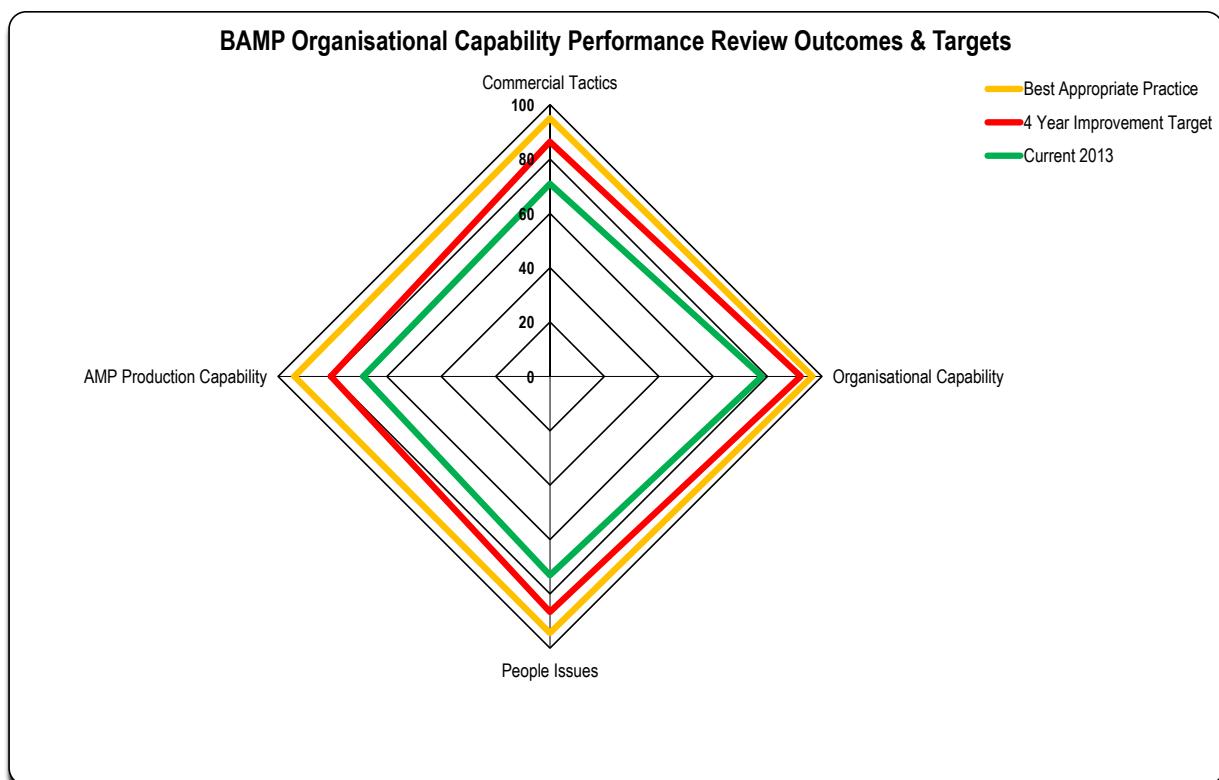
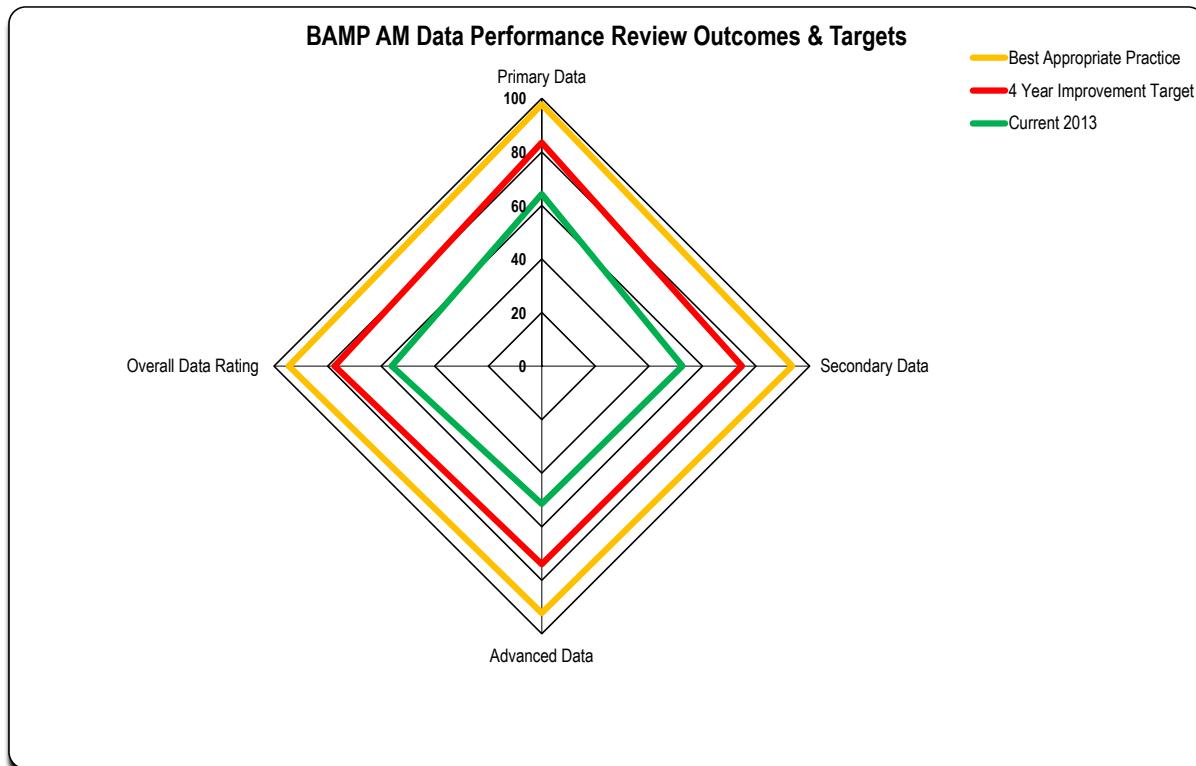
Council Occupied Properties

		147		North Richmond Community Health, 23 Lennox St, Richmond						
B000189	00087	10		Princes Hill MCHC, Corner of Wilson & Pigdon St,						

Attachment B: Asset Management Practice Review (Detailed Gap Analysis)

Yarra BAMP Performance Review 2013																													
		Status	Demand & LOS	Asset Knowledge	Statutory Compliance	Strategic Planning	CAPEX Evaluation	Business Risk	Creation/Acquisition	Rationalisation/Disposal	Operations	Maintenance	Sustainability	Continuous Improvement	Overall LCAM Practices	Primary Systems	Secondary Systems	Advanced Systems	Systems Implementation Issues	Overall AMS Rating	Primary Data	Secondary Data	Advanced Data	Overall Data Rating	Overall Commercial Tactics	Overall Organisational	Overall People Issues	Overall AMP Rating	
		100																											
Excellence (Best Practice)		95																											
85		90																											
80		85																											
High		75																											
Competence		70																											
Average		65																											
60		60																											
Low		55																											
50		45																											
Systematic Approach		40																											
35		35																											
30		30																											
25		25																											
20		20																											
15		15																											
Awareness		10																											
Innocence		5																											
0		0																											
4 Year Improvement Target		✓ 81.6	84	83	88	94	80	82	84	70	81	80	80	83	83	81	78	74	84	79	84	75	74	77	86	92	87	81	
Best Appropriate Practice		92.1	90	91	94	90	86	87	94	80	90	92	93	92	91	97	88	88	97	92	98	94	92	95	95	97	94	94	
Current 2013		63.6	58	57	66	65	63	66	66	60	68	65	65	71	65	56	50	53	59	55	64	53	52	56	71	78	73	69	
Gap		28.5	32	34	28	25	23	21	28	20	22	26	29	21	26	40	38	35	38	38	34	41	41	38	24	19	21	25	
Performance Driver			9	9	10	10	9	7	7	6	8	8	10	9	9	9	9	7	9	9	8	9	7	8	7	9	7	9	
Weighted Score																				321					317	160	158	154	236
Priority (Importance)			149	149	149	149	149	149	149	149	149	149	149	149	149	149	149	149	149	27	149	149	149	29	120	121	122	66	





Attachment C: Heritage Controls on Yarra City Council-Owned Properties

Address Street Number	Suburb	Property Description	Heritage Overlay*	Heritage Overlay No.	VHR**	Control Type	Local Grading***	Heritage Implications	Notes
Alexander Street 18	Collingwood	Reserve	Gold Street Precinct	HO321	N/A	Precinct	Not contributory	External controls over buildings and land, no internal controls, no external paint controls and no tree controls	Physical changes to the reserve would normally require approval under the Heritage Overlay from the Yarra City Council.
Alexandra Parade 160	Fitzroy	Fitzroy Pool	South Fitzroy Precinct (HO334) 'Aqua Profonda' sign Fitzroy Pool (HO355)	HO334 and HO355	H1687	Individual (state) Individual (local) Precinct	Individually significant	External controls apply to the wall/sign as a result of the Heritage Victoria registration. External controls apply to the whole of the pool as a result of the Heritage Overlay control.	VHR1687 and HO355 apply to the west wall, and HO334 applied to the whole site. The land extending 3m from the wall to the east and 2m from the base of the wall to the west is also included in the VHR extent of registration. Heritage Victoria should be notified if there are works proposed for the wall or works that may impact upon the visibility of the wall sign from the pool. Minor works to the Young Street side of the wall, and to the pool side of the wall which are further than 1500mm away from the sign, are permit exempt. Physical changes to the pool would normal require approval under the Heritage Overlay from the Yarra City Council.
Alexandra Parade 180	Fitzroy	Smith Reserve	South Fitzroy Precinct	HO334	N/A	Precinct	Not contributory	External controls over buildings and land, no internal controls, no external paint controls and no tree controls	Physical changes to the reserve would normally require approval under the Heritage Overlay from the Yarra City Council.
Batman Street 37-45	Fitzroy North	Batman Reserve	North Fitzroy Precinct	HO327	N/A	Precinct	Not contributory	External controls over buildings and land, no internal controls, no external paint controls and no tree controls	Physical changes to the reserve would normally require approval under the Heritage Overlay from the Yarra City Council.
Bell Street 19-29	Fitzroy	Frank King Mini Park	South Fitzroy Precinct	HO334	N/A	Precinct	Not contributory	External controls over buildings and land, no internal controls, no external paint controls and no tree controls	Physical changes to the park would normally require approval under the Heritage Overlay from the Yarra City Council.
Berry Street 30-34	Richmond	Alexander Reserve	Richmond Hill Precinct	HO332	N/A	Precinct	Not contributory	External controls over buildings and land, no internal controls, no external paint controls and no tree controls	Physical changes to the park would normally require approval under the Heritage Overlay from the Yarra City Council.

Address Street Number	Suburb	Property Description	Heritage Overlay*	Heritage Overlay No.	VHR**	Control Type	Local Grading***	Heritage Implications	Notes
Bridge Road 325-333	Richmond	Richmond Town Hall	Bridge Road Precinct (HO310) Richmond Police Station (HO230)	HO310 HO230	N/A	Precinct and Individual (Police Station)	Individually significant	External controls over the buildings and land apply. External paint controls apply. No internal controls and no tree controls apply	The Police Station has an individual heritage overlay although all of the site is graded 'individually significant' in the Bridge Road Precinct.
Brunswick Street	Fitzroy North	Edinburgh Gardens	Brunswick Street and Alfred Crescent North Fitzroy Edinburgh Gardens (HO213) and Fitzroy Cricket Club Complex (HO215)	HO213 and HO215	H0751 (Fitzroy Cricket Ground Grandstand)	Individual (local). The Fitzroy Cricket Ground Grandstand to the west side of the park is also individually registered at a State level.	Individually significant	External controls apply to the whole of the site as a result of the Heritage Overlay. External and internal controls apply to the Fitzroy Cricket Ground Grandstand as a result of the Heritage Victoria Registration. A permit from Heritage Victoria will be required for works to the grandstand and on land included in the extent of registration.	HO213 cover the whole site. VHR0751 applies to the Fitzroy Cricket Ground Grandstand and the land included in its extent of registration (HO215 reflects this registration). The Edinburgh Gardens also have frontages to Freeman Street, Alfred Crescent and St Georges Road.
Brunswick Street 239	Fitzroy	Not Provided	Brunswick Street Precinct	HO311	N/A	Precinct	Contributory	External controls over the building and land apply. External paint controls apply. No internal controls or tree controls apply	No. 239 and 241 Brunswick Street are included in the same property boundary.
Brunswick Street 241	Fitzroy	Not Provided	See note	See note	N/A	See note	See note	See note	No. 239 and 241 Brunswick Street are included in the same property boundary.
Byrne Street 1	Fitzroy North	Holden Street Reserve	North Fitzroy Precinct	HO327	N/A	Precinct	Not contributory (see note)	External controls over buildings and land, no internal controls, no external paint controls and no tree controls	Note: the reserve is identified as 128 Holden Street in the 2007 Review of Heritage Overlay Areas. Physical changes to the park would normally require approval under the Heritage Overlay from the Yarra City Council.
Canning Street 481	Carlton North	Child Care Centre	North Carlton Precinct	HO326	N/A	Precinct	Contributory	External controls over building and land, no internal controls, no external paint controls and no tree controls	
Charles Street 57-59	Fitzroy	Vacant Land	South Fitzroy Precinct	HO334	N/A	Precinct	Contributory	External controls over the land, no internal controls, no external paint controls and no tree controls	Address is also 197 George St. The property is identified as 'contributory' with the George Street address. This property is not shown as a vacant block on the current aerial photograph.

Address Street Number	Suburb	Property Description	Heritage Overlay*	Heritage Overlay No.	VHR**	Control Type	Local Grading***	Heritage Implications	Notes
Charlotte Street 4-6	Richmond	Library Carpark	Elm Grove Precinct	HO319	N/A	Precinct	Not contributory	External controls over land, no internal controls, no external paint controls and no tree controls apply	
Clauscen Street 173	Fitzroy North	North Fitzroy Child Co-op	North Fitzroy Precinct	HO327	N/A	Precinct	Contributory	External controls over building and land, no internal controls, no external paint controls and no tree controls	
Clifton Street 2	Clifton Hill	Reserve	Clifton Hill Eastern Precinct	HO316	N/A	Precinct	Contributory	External controls over buildings and land, no internal controls, no external paint controls and no tree controls	Physical changes to the reserve would normally require approval under the Heritage Overlay from the Yarra City Council .
Coppin Street 98-104	Richmond	Dame Nellie Melba Park	Elm Grove Precinct (over a narrow west section of the property only)	HO319 (west section only)	N/A	Precinct	Ungraded	External controls over the buildings and land, no internal controls, no external paint controls and no tree controls. These controls only apply to the narrow section covered by the Heritage Overlay	It is not clear why only a narrow section of the property is included in the Heritage Overlay and this may be a mapping error.
Docker Street 69-75	Richmond	Carpark & Public Toilets	Richmond Hill Precinct	HO332	N/A	Precinct	Not contributory	External controls over building and land (demolition could be contemplated), no internal controls, no external paint controls and no tree controls	
Duke Street 19- 21	Richmond	Stables	19 Duke Street Richmond Former Council Stables (only applies to a section of the property)	HO254 (to a section of the property)	N/A	Individual	Individually significant	External controls apply to the building and land, external paint controls apply but there are no internal or tree controls	Only part of the site (to the north-west corner) is covered by the Heritage Overlay. This appears to correspond to the red brick gable roof building on the site.
Eddy Court	Abbotsford	Gravel Carpark	Charles Street Precinct	HO313	N/A	Precinct	Unknown	External controls apply to the land, no internal controls, no tree controls and no external paint controls apply	
Eddy Court 4	Abbotsford	Seniors' Hub	Charles Street Precinct	HO313	N/A	Precinct	Unknown	External controls apply to the land and building, no internal controls, no tree controls and no external paint controls apply	
Eddy Court 6	Abbotsford	Willowview Centre	Charles Street Precinct	HO313	N/A	Precinct	Unknown	External controls apply to the land and building, no internal controls, no tree controls and no external paint controls apply	Note: this property was not identified in the 2007 Review of Heritage Overlay Areas.

Address Street Number	Suburb	Property Description	Heritage Overlay*	Heritage Overlay No.	VHR**	Control Type	Local Grading***	Heritage Implications	Notes
Eddy Court 8	Abbotsford	Pioneer Hall	Charles Street Precinct	HO313	N/A	Precinct	Individually significant	External controls apply to the land and building, no internal controls, no tree controls and no external paint controls apply	
Fairfield Park Drive 3	Fairfield	Caretakers Residence	Fairfield Park Drive, Fairfield Park	HO147 (over whole park)	N/A	Individual	Individually significant	External controls apply to the buildings and land, tree controls apply, no internal and no external paint controls apply	The location of the caretaker's residence within the park is not known. The HO control is over the whole park.
George Street 1- 3	Richmond	George Street Reserve	Elm Grove Precinct	HO319	N/A	Precinct	Not contributory	External controls over buildings and land, no internal controls, no external paint controls and no tree controls	Physical changes to the reserve would normally require approval under the Heritage Overlay from the Yarra City Council.
George Street 138	Fitzroy	East West Childcare Co-op	South Fitzroy Precinct	HO334	N/A	Precinct	Contributory	External controls over the building and land, no external paint controls, no tree controls and no internal controls apply	
Gleadell Street 11	Richmond	City Baths	3 Gleadell Street Richmond, Richmond Baths	HO261	N/A	Individual	Individually significant	External controls over the building and land. External paint controls apply but no internal controls and no tree controls apply	
Gold Street (cnr North Tce Hodgkinson Street)	Clifton Hill	Darling Gardens	Between North Terrace and South Terrace Clifton Hill, 'Darling Gardens'	HO94	N/A	Individual	Individually significant	External controls over the buildings and land, tree controls apply but there are no internal controls and no external paint controls.	
Gold Street 53	Collingwood	McNamara Reserve	Gold Street Precinct	HO321	N/A	Precinct	Not contributory	External controls apply to the buildings and land, no internal controls, no tree controls and no external paint controls apply	Physical changes to the reserve would normally require approval under the Heritage Overlay from the Yarra City Council . Yarra.
Gold Street 64	Collingwood	Gold Street Child Care Centre	Gold Street Precinct	HO321	N/A	Precinct	Not contributory	External controls apply to the building and land (demolition could be contemplated), no internal, tree or external paint controls apply	
Greeves Street 58	Fitzroy	Mini Park	South Fitzroy Precinct	HO334	N/A	Precinct	Not contributory	External controls apply to the buildings and land, no internal controls, tree controls or external paint controls apply	The park is listed as 242 Young St on the Yarra City Council database and 2007 Review (there is no grade for 58 Greeves St). Physical changes to the reserve would normally require approval under the Heritage Overlay from the Yarra City Council.

Address Street Number	Suburb	Property Description	Heritage Overlay*	Heritage Overlay No.	VHR**	Control Type	Local Grading***	Heritage Implications	Notes
Heidelberg Road 1	Clifton Hill	Mayor's Park / Tennis Pavilion	N/A	N/A	N/A	N/A	N/A	N/A	The tennis pavilion does not appear to be located at this address. It appears to be located opposite, at 2-12 Turnbull Street, which is not included in a Heritage Overlay.
Heidelberg Road 280-350	Fairfield	Fairfield Park Reserves and Pavilions	Fairfield Park (HO147) Fairfield Boat House (HO146)	HO147 (park) HO146 (boathouse)	N/A	Individual	Individually significant	External controls over the buildings and land. Tree controls apply but there are no internal controls and no external paint controls. External paint controls apply for the boathouse (HO146)	Note: The heritage overlay takes in the whole of the park.
Hoddle Street 140	Abbotsford	Collingwood Town Hall Offices	Collingwood Town Hall (HO17) Charles Street Precinct (HO313)	HO17 and HO313	HO140	Individual (state) Individual (local) Precinct	Individually significant	External and internal controls apply as a result of the Heritage Victoria registration. A permit from Heritage Victoria will be required for works to the buildings and land.	The Town Hall Complex includes the Town Hall, Library, Municipal Offices, Courthouse and Post Office (as outlined in the HV statement of significance).
Hoddle Street 142	Abbotsford	St Phillips Reserve	Charles Street Precinct	HO313	N/A	Precinct	Ungraded	External controls apply to the buildings and land, no internal controls, no tree controls and no external paint controls apply	
Holden Street 118	Fitzroy North	Not Provided	North Fitzroy Precinct	HO327	N/A	Precinct	No grading identified	External controls apply to the building and land, no internal controls, no tree controls and no external paint controls apply	
Holden Street 128	Fitzroy North	Neighbourhood House	North Fitzroy Precinct	HO327	N/A	Precinct	Contributory	External controls apply to the building and land, no internal controls, no tree controls and no external paint controls apply	
John Street 23	Fitzroy	Early Childhood Co-op	South Fitzroy Precinct	HO334	N/A	Precinct	Not contributory	External controls apply to the building and land (demolition could be contemplated), no internal controls, no tree controls or external paint controls apply	
Keele Street 177	Collingwood	Child Care Centre	Gold Street Precinct	HO321	N/A	Precinct	Not contributory	External controls apply to the building and land (demolition could be contemplated), no internal controls, no tree controls or external paint controls apply	
King William Street 55	Fitzroy	Peel Reserve	South Fitzroy Precinct	HO334	N/A	Precinct	Not contributory	External controls apply to the buildings and land no internal controls, no tree controls and no external paint controls apply	Physical changes to the reserve would normally require approval under the Heritage Overlay from the Yarra City Council.

Address Street Number	Suburb	Property Description	Heritage Overlay*	Heritage Overlay No.	VHR**	Control Type	Local Grading***	Heritage Implications	Notes
Leicester Street 20-32	Fitzroy	Garry Owen Park	South Fitzroy Precinct	HO334	N/A	Precinct	Not contributory	External controls apply to the building and land, no internal controls, no tree controls and no external paint controls apply	Physical changes to the park would normally require approval under the Heritage Overlay from the Yarra City Council .
Lord Street 92	Richmond	See note	See note	See note	See note	See note	See note	See note	See entry for 19-21 Duke Street (these are the same property)
	Abbotsford	Victoria Park Oval	Victoria Park Precinct (HO337) Victoria Park Football Ground & Grandstands, walls clubrooms (HO352)	HO352 and HO337	H0075	Individual (state), Individual (local) Precinct	Individually significant	External and internal controls apply as a result of the Heritage Victoria registration. A permit from Heritage Victoria will be required for works to the buildings and land.	The extent of registration includes the Jack Ryder Stand, Sherrin Stand, R T Rush Stand, the concrete wall along Bath and Turner Street, the brick perimeter wall along Abbott Street, the brick wall along Lulie Street (including members entrance), Gates 5-8, the social club building and scoreboard. A curtilage of land area enclosed by Abbot, Lulie, Turner and Bath Streets is also included in the registration. Major works to the property will require a permit from Heritage Victoria although there is a suite of minor works that are permit exempt (as outlined in the Heritage Victoria permit policy).
Lulie Street	Abbotsford	Victoria Park Social Club	See Victoria Park (above)	See Victoria Park (above)	See Victoria Park (above)	See Victoria Park (above)	See Victoria Park (above)	See Victoria Park (above)	
Lyndhurst Street 92	Richmond	Playground Cairns Reserve	Elm Grove Precinct	HO319	N/A	Precinct	Not contributory	External controls apply to the buildings and land, no internal controls, no tree controls and no external paint controls apply	Physical changes to the reserve would normally require approval under the Heritage Overlay from the Yarra City Council.
Madden Gr 102	Burnley	Burnley Golf Course Residence	The Boulevard Parklands	HO299	N/A	Individual (see note)	Individually significant	External controls to the building and land. Tree controls apply but no internal and no external paint controls apply	The Heritage Overlay covers the whole site. The location of the Golf Course residence within the larger site is not known.
Mark Street 11	Fitzroy North	Hall	North Fitzroy Precinct	HO327	N/A	Precinct	Contributory	External controls apply to the building and land. No internal controls, no tree controls and no external paint controls apply	Note: This is listed as the Fitzroy Rifle Club Hall in the Yarra City Council Heritage Database.
Moor Street 126	Fitzroy	Offices	See note	See note	See note	See note	See note	See note	See entry for 201 Napier Street, Fitzroy (these are the same property).

Address Street Number	Suburb	Property Description	Heritage Overlay*	Heritage Overlay No.	VHR**	Control Type	Local Grading***	Heritage Implications	Notes
Napier Street 156	Fitzroy	Community Youth Centre	South Fitzroy Precinct	HO334	N/A	Precinct	Not contributory	External controls apply to the building and land (demolition could be contemplated). No internal controls, no tree controls and no external paint controls apply	
Napier Street 201	Fitzroy	Fitzroy Town Hall	201 Napier Street (HO180) South Fitzroy Precinct (HO334)	HO180 and HO334	H0147	Individual (state) Individual (local) Precinct	Individually significant	External and internal controls apply as a result of the Heritage Victoria registration. A permit from Heritage Victoria will be required for works to the buildings and land.	
Napier Street 209-217	Fitzroy	Whitlam Park	South Fitzroy Precinct	HO334	N/A	Precinct	Not contributory	External controls apply to the buildings and land. No internal controls, no tree controls and no external paint controls apply	Physical changes to the park would normally require approval under the Heritage Overlay from the Yarra City Council.
Newry Street 36	Carlton North	Lady Gowrie Land	North Carlton Precinct	HO326	N/A	Precinct	Individually significant	External controls apply to the building and land, no internal controls, no tree controls and no external paint controls apply	
Nicholson Street	Abbotsford	Brown Reserve	Charles Street Precinct	HO313	N/A	Precinct	No grading identified	External controls apply to the buildings land, no internal controls, no tree controls and no external paint controls apply	No street number is given (the property is located between 138 and 160 Nicholson Street, Abbotsford on Land Victoria website).
Nicholson Street 890	Fitzroy North	Langdon Reserve	North Fitzroy Precinct	HO327	N/A	Precinct	Not contributory	External controls apply to the building and land, no internal controls, no tree controls and no external paint controls apply	Physical changes to the park would normally require approval under the Heritage Overlay from the Yarra City Council.
Peel Street 12-16	Collingwood	Carpark	Collingwood Slope Precinct	HO318	N/A	Precinct	Individually significant	External controls apply to the building and land, no internal controls, no tree controls or external paint controls apply	Note: the Congregational Church Hall and residence is on site (12-16 Peel Street). Is this the correct address of the carpark?
Princes Street 150-154	Carlton North	Dancehouse	North Carlton Precinct	HO326	N/A	Precinct	Individually significant	External controls apply to the building and land, no internal controls, tree controls or external paint controls apply	
Queens Pde 111	Fitzroy North	Fitzroy Depot	Cnr George Street Alexandra Parade North Fitzroy, Former Fitzroy Gas Works Valve House and Store	HO211 (applies to a section of the site only)	N/A	Individual	Individually significance	External controls apply to the building and land over a section of the property only. There are no external paint controls, no internal controls or tree controls	Note: only a small section to the south-west corner is covered by the Heritage Overlay.

Address Street Number	Suburb	Property Description	Heritage Overlay*	Heritage Overlay No.	VHR**	Control Type	Local Grading***	Heritage Implications	Notes
Rae Street 172-178	Fitzroy North	Mini Public Park	North Fitzroy Precinct	HO327	N/A	Precinct	Not contributory	External controls apply to buildings and land, no internal controls, no tree controls and no external paint controls apply	Physical changes to the park would normally require approval under the Heritage Overlay from the Yarra City Council.
Rae Street 469	Fitzroy North	Mini Public Park	North Fitzroy Precinct	HO327	N/A	Precinct	Not contributory	External controls apply to buildings and land, no internal controls, no tree controls and no external paint controls apply	Physical changes to the park would normally require approval under the Heritage Overlay from the Yarra City Council.
Rathdowne Street 667	Carlton North	Library	North Carlton Precinct	HO326	N/A	Precinct	Not contributory	External controls apply to the building and land, no internal controls, no tree controls and no external paint controls apply	
Rushall Crescent 121	Fitzroy North	Clifton Child Care Centre	North Fitzroy Precinct	HO327	N/A	Precinct	Contributory	External controls apply to the building and land, no internal controls, no tree controls and no external paint controls apply	
Shakespeare Street 7-15	Carlton North	Neighbourhood Park	North Carlton Precinct	HO326	N/A	Precinct	Not contributory	External controls apply to the building and land, no internal controls, no tree controls and no external paint controls apply	Physical changes to the park would normally require approval under the Heritage Overlay from the Yarra City Council.
St Georges Road	Fitzroy North	Ottery Reserve	No address provided						
Stanton Street 13	Abbotsford	Carpark	Charles Street Precinct	HO313	N/A	Precinct	Not contributory	External controls apply to the land, no internal controls, no tree controls and no external paint controls apply	
Stanton Street 15	Abbotsford	Hall	Charles Street Precinct	HO313	N/A	Precinct	Not contributory	External controls over building and land, no internal controls, no tree controls and no external paint controls apply	Note: This property boundary also includes 2, 4, 6, 8 Eddy Street.
Stanton Street 7-11	Abbotsford	Collingwood Library	Former Church of Christ Tabernacle (HO47) Charles Street Precinct (HO313)	HO313 and HO47	H0141	Individual (state) Individual (local) Precinct	Individually significant	External and internal controls apply as a result of the Heritage Victoria registration. A permit from Heritage Victoria will be required for works to the building and land.	
Stoodley Street 102	Abbotsford	Playground	Charles Street Precinct	HO313	N/A	Precinct	Not contributory	External controls over buildings and land (demolition could be considered), No internal controls, no tree controls and no external paint controls apply.	

Address Street Number	Suburb	Property Description	Heritage Overlay*	Heritage Overlay No.	VHR**	Control Type	Local Grading***	Heritage Implications	Notes
Trenerry Crescent	Abbotsford	Dights Falls Reserve/Toilet Block	Yarra River Trenerry Crescent Abbotsford, Dights Mill Site	HO48	VHI (H7822-0142) VHI (H7822-0042) VHR (H1522)	Individual (state) Individual (local)	Individually significant	External and internal controls apply as a result of the Heritage Victoria registration. A permit from Heritage Victoria will be required for works to the buildings and land. Note: There are two VHI sites within the overall site.	Note: The location of the toilets have not been identified although are presumably within the larger area covered by these controls. The VHR extent covers the whole Dight Falls reserve. A permit is not required for works which are in accordance with the Conservation Policy contained in the <i>Former Dight's Mill Collingwood, Conservation Analysis</i> (1993) prepared by Allom Lovell and Associates.
Tudor Street 49	Richmond	Maternal Health Centre	Racecourse Precinct, Richmond	HO331	N/A	Precinct	Not contributory (see note)	External controls apply to the building and land (demolition could be considered), no internal controls, no tree controls and no external paint controls apply	Note: the property grading corresponds to the alternate street address (50 Westbank Terrace, Richmond)
Vere Street	Abbotsford	Gahan Reserve	Charles Street Precinct	HO313	N/A	Precinct	Individually significant (see note)	External controls apply to the building and land, no internal controls, no tree controls and no external paint controls apply	Note: graded as 'Gahan Reserve and trees' at the alternate street address (111 Park Street, Abbotsford)
Vere Street 117	Abbotsford	Industrial Building	Charles Street Precinct	HO313	N/A	Precinct	Not contributory	External controls apply to the building and site, no internal controls, no tree controls and no external paint controls apply	
Vere Street 119-123	Abbotsford	Industrial Building	Charles Street Precinct	HO313	N/A	Precinct	Not contributory	External controls apply to the building and site, no internal control, no tree controls and no external paint controls apply	
Vere Street 129	Abbotsford	Ratebale (vacant land)	Charles Street Precinct	HO313	N/A	Precinct	No grading identified	External controls apply to the land, no internal controls, no tree controls and no external paint controls apply	
White Street 11-15	Cremorne	Playground		HO323	N/A	Precinct	Not contributory	External controls apply to the buildings and land, no internal controls, no tree controls and no external paint controls apply	Physical changes to the playground would normally require approval under the Heritage Overlay from the Yarra City Council.

* Schedule to the Heritage Overlay of the Yarra Planning Scheme

** Victorian Heritage Register (State Control)

*** Gradings are defined in Clause 22.02 of the Yarra Planning Scheme