



Asset Management Strategy

2020



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1. INTRODUCTION

An Asset Management Strategy is a key link in the chain of actions required for a sound process of improving the long-term management of infrastructure assets. The Asset Management Strategy establishes the framework that determines the nature and direction of asset management. Its objective is to provide a structured set of actions aimed at enabling improved asset management practice.

This strategy provides the framework to guide the development of an integrated and comprehensive infrastructure Asset Management model for Hume City Council. Infrastructure Asset Management is a combination of management, financial, economic, engineering and other practices applied to infrastructure assets with the objective of providing the required level of service in the most cost-effective manner.

Asset Management aims to ensure that the activities and practices are systematic and coordinated in order to support wide range of Council Services. This strategy presents existing Asset Management practices and proposed further improvements required to identify and meet appropriate levels of service to the community. A structured set of improvement actions, listed in Appendix 1, has been identified consistent with Council's Asset Management Policy and Council Plan 2017-2021.

2. PURPOSE

The strategy describes the current status, vision and actions for consolidating Asset Management within Hume City Council. The Strategy:

- Links and integrates Council Plan and resources, indicating which services are to be delivered through which assets;
- Outlines the budgetary framework to be used for asset management;
- Outlines asset management practices, systems and improvements.
- Aims to assist Council to progress through on-going reviews of its Asset Management Plans (AMP) and establish a framework for the on-going enhancement of Asset Management practices to meet community needs.

3. COUNCIL ASSETS

Council currently owns and maintains over \$2.45 billion worth of infrastructure assets including roads, drainage, buildings, bridges, footpaths and open space Assets. All assets are valued using the greenfield replacement costs which were adopted by Council's Finance Department in the last year's valuation; except for the Building asset category (Greenfield Values are not relevant for Building Components). These assets make up the economic and social infrastructure that enables the provision of services to the community and businesses, playing a vital role in the local economy and on quality of life.

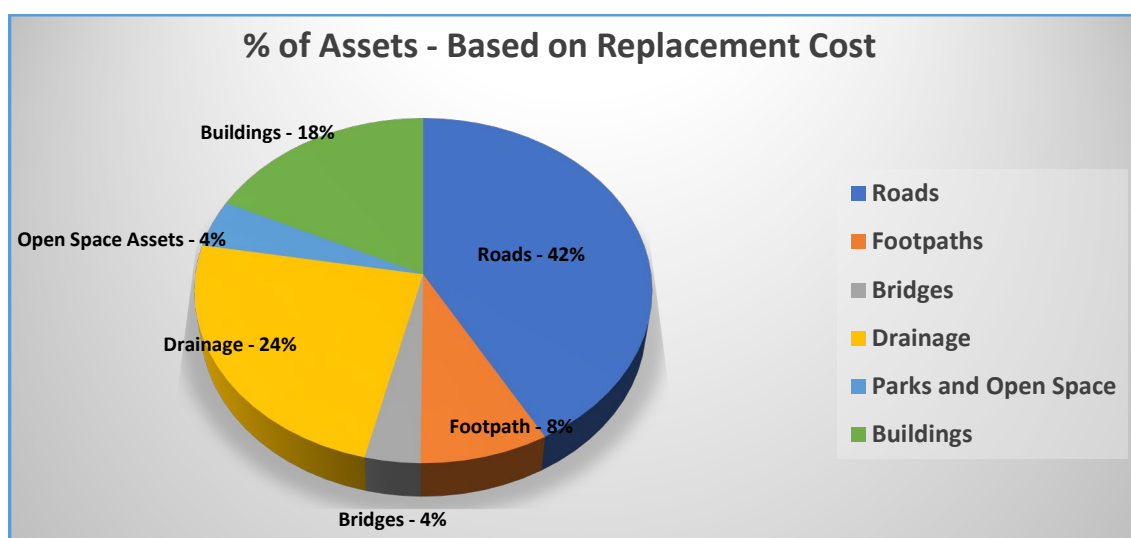
Details of the extent of these assets are included in Table 1.

This Strategy covers infrastructure assets only, which include following Asset Groups:

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ASSET GROUP	DESCRIPTION	REPLACEMENT VALUE (\$M)
Roads	Road pavement, road surface, unsealed road, shoulder, kerb & channel, carpark, roundabouts, road islands, crash barriers, traffic management devices.	1,027
Footpaths	Street footpaths and shared footpaths on local and arterial roads and state highways. Also includes shared paths in open space.	204
Bridges	Road bridge, major culverts, pedestrian bridge and jetties.	88
Drainage	Pits, pipes, gross pollutant traps and WSUD assets.	589
Parks and Open Space	Park furniture, sports fields including active turf, artwork, water fountain, playspace, gazebo, shelters, garden beds, landscaping, etc.	108
Buildings	Municipal offices, aquatic centres, preschools, community facilities, maternal & child health centres, toilets, pavilions, etc.	438
	Total Value	2,454

Table 1: Replacement Value of All Asset Classes (at 30 June 2019)



Hume’s assets are relatively young and as such do not require a high level of renewal works at this stage. As the assets become older, it is anticipated that the need for renewal funding will start to escalate. Based on asset condition and age, a total of \$18.87 million would be required to replace all those assets that have reached the end of their lives (condition 5). However, in reality assets are usually replaced or maintained before reaching Condition 5. Condition 4 has typically been used as an intervention level for renewal.

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Enhanced Strategic Asset Management Modelling will be able to forecast annual renewal budget for upcoming financial years. Strategic Asset Management Module (Technology One) will be implemented in the next few years.

Figure 1 shows the Condition Profile of all Asset Classes:

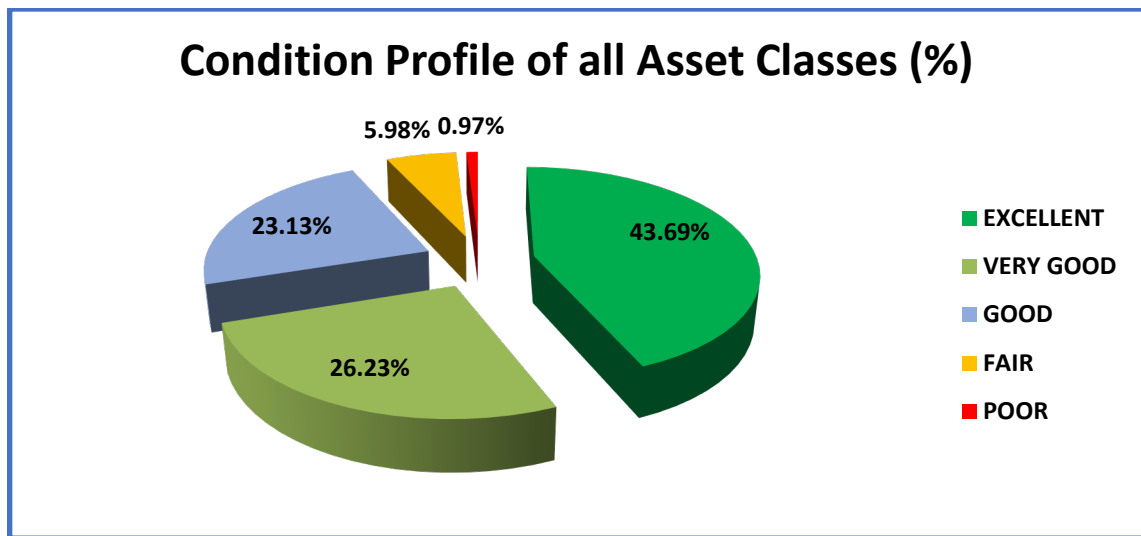


Figure 1: Condition Profile of All Asset Classes

Only 0.97% (based on Replacement Cost) Assets are in poor condition.

4. COUNCIL’S ASSET MANAGEMENT MODEL

4.1 Relationship with Corporate Planning Process

Figure 2 below illustrates the important relationship between Asset Management and the corporate planning process, with key links including:

- Alignment between the Strategic Resource Plan and Asset Management Plans
- Service Plans that determine asset requirements to support desired service levels
- Annual plans, budgets and Capital Works Program – linking to Asset Management Plans



Figure 2 : Asset Management Processes

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4.2 Asset Management Documents Hierarchy

Council’s written management elements comprise this Strategy, an Asset Management Policy, Asset Management Plans and Operational Plans for various Asset Groups.

The following diagram sets out the interrelationship between these elements to ensure a strategic approach to Asset Management.

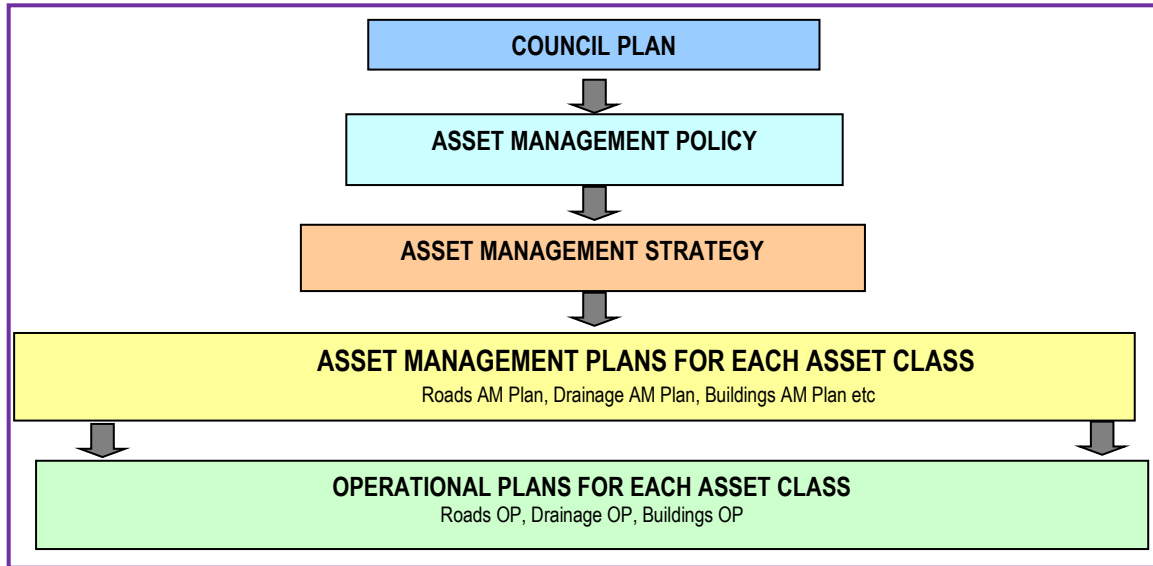


Figure 3: Hierarchy of Key Asset Management Documents

AM Policy:

- Context and Importance;
- AM vision and goals;
- Responsibilities and relationships;
- Broad time frames and deadlines;
- Integration of AM into organisation;
- Audit and review.

AM Strategy:

- Current status;
 - Processes
 - Systems
 - Data
 - Planning
 - Implementation
- Future vision;
- Gap analysis;
- Strategies and actions to address gaps;
- Resources and timeframes.

AM Plan:

- Levels of service;
- Demand Forecasts;
- Asset portfolio;
- AM activities
 - Operations
 - Maintenance
 - Renewals
 - Capital works
 - Disposals
- Financial Forecasts.

Operation Plans:

- Reflects AM Plan, Priorities / Forecasts;
- Allocates necessary resources;
- Contain measurable performance indicators;
- Promotes Efficient Service Delivery.

The Asset Management Policy sets out the overall Council vision in regard to infrastructure asset support services provision and establishes the Asset Management responsibilities and relationships amongst Council, the Executive Management Team and Council staff in general.

The Asset Management Strategy provides the link between the Policy and AMPs by recommending staged, prioritised improvements to be addressed over the next 4 years. Council’s Asset Management

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Strategy provides the framework to guide the development of an integrated and comprehensive Asset Management model for Council. These proposed improvements are documented in Appendix 1.

The AMPs for each of the major asset groups document future demand for assets to deliver identified service needs, the target service levels intended and the means by which these will be achieved on a whole of life cycle basis, along with the long-term financial projection to achieve these. The need for AMPs is legislated under section 92 of the Local Government Act 2020.

The Operation Plans, to be progressively developed as required by the asset custodians for each of the asset groups, document the means by which the operations and maintenance outcomes required of the AMPs will be delivered.

5. ASSET MANAGEMENT SYSTEMS, DATA AND PROCESSES

5.1 Systems

Council utilises a range of systems / software that serve various purposes. The following are the main applications that relate to Asset Management:

Name	Purpose	Owner
Technology One - Asset Management System	This is a centralised register of all Council-owned assets that can be linked to related customer enquiries. Currently used by various teams including Asset Management, GIS, Finance, Technical Services, Parks and Building Maintenance.	Assets
Geological Information System (GIS - Maproom)	Hume's range of GIS tools can help make decisions based on locality based data, allowing analysis and quick access to information on assets and customers that can help to plan projects and make decision.	Information and Technology
Merit	Manages customer enquiries, collects data and triggers actions for responsible officers. For example, used to report missing bins, potholes and other specific requests.	Customer Service
HPE Records Manager (TRIM)	This content manager is Council's electronic document and records management system and records in compliance with legislation. Also known as Kapish Explorer.	Information and Technology

Table 2: Asset Management Systems

Technology One has been implemented since the adoption of the previous Asset Management Strategy. There is still further functionality to be deployed, such as Predictive Modelling, Life Cycle Cost optimisation and Budget Scenario Planning, as well as additional users to be added.

5.2 Data

Council currently uses the following main data information systems, listed in Table 3, for recording relevant asset data information:

Module	System
Customer Request	Merit and Trim

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Financials	Technology One – Financial System
GIS	Currently Maproom; but a project is underway to transition to Intramaps.
Asset Register (Asset Hierarchy and Details)	Technology One – Asset Management System
Strategic Asset Management	Moloney Financial Model at this stage; Technology One Strategic Asset Management Module will be implemented in the future.

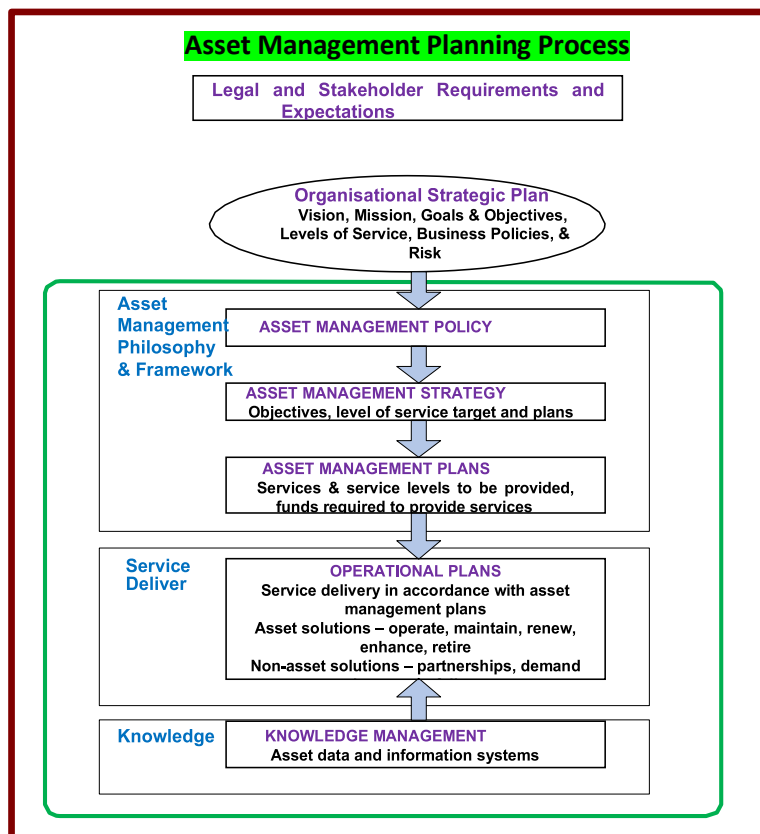
Table 3: Asset Data Information

The Asset Register has been maintained and updated by the Asset Management Team. The GIS Team is responsible for all the shape files and places individual objects in the GIS; a unique GIS ID has been generated and serves as a link between the Asset Register and GIS. Where required, customer requests from Merit are generated as a Work Order in Technology One. There is a plan to integrate TRIM with Technology One; which will enable TRIM Documents to be linked to Technology One efficiently. It is also planned to implement the Strategic Asset Management module of Technology One in the coming year; this will help to more accurately forecast future renewal needs for the Capital Works Budget.

5.3 Processes

Asset Management processes should be integrated with Council’s wider corporate planning and financial planning process. An Asset Quality Management Framework has been developed to ensure that reviews are carried out at appropriate times and that processes are delivering appropriate outcomes.

The following figure shows the relationship between the Asset Management Strategy and other documents and processes.



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Figure 4: Asset Management Processes

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The following elements of Asset Management are in place:

- Asset Management Policy
- Asset Management Strategy
- Road Management Plan (2016)
- Road Asset Management Plan (2019)
- Buildings Asset Management Plan (Draft 2019)
- Drainage Asset Management Plan (Draft 2020)
- Parks and Open Space (2012)
- Asset Management Information System (Technology One) with comprehensive asset register for all asset classes
- A Risk Management Plan

Asset management processes need to be executed in a sound and competent manner. Asset Management processes should be integrated with Council’s wider corporate planning and financial planning process.

6. ASSET MANAGEMENT STRATEGIES

Asset Management strategies and their current status are outlined in Table 4.

Strategies	Current Status
<p>1. Sustainability of asset management</p> <p>All infrastructure assets need to be managed in a manner that ensures they can be sustained and provided the specified “levels of service” in the Asset Management Plans.</p>	<p>Regularly review the levels of service in consultation with the community (Community Survey and Other Consultations), determining financial impacts of any changes and incorporate changes within asset management plans and long term financial plan.</p>
<p>2. Assets to meet Community ‘Needs’</p> <p>Any proposal for upgrading new assets will be assessed as to community needs and it will involve a process of community consultation. As well as identifying the specific needs of the community, the community in turn should be made aware of issues of ongoing costs and risks.</p>	<p>Council conducts Community Surveys for individual services.</p> <p>Community can also submit Capital Works proposals.</p>
<p>3. Disposal of Assets</p> <p>Consideration for the disposal of assets will be initiated when the useful life of the asset has expired and no longer serviceable.</p>	<p>Current practice is that when an asset is to be considered for disposal it needs to be marked as a “Disposed Asset” in Asset Register. An Asset Disposal Policy is being developed.</p>
<p>4. Asset Management System needs to be fully integrated</p> <p>Council’s Asset Register will be fully integrated with GIS System (one to one relation) and accessible by all staff.</p>	<p>Except for Open Space Assets where the asset register is being finalised, all other Assets are linked with GIS.</p>
<p>5. Asset Management Plans</p> <p>Each Asset Category should have an Asset Management Plan, which will:</p> <ul style="list-style-type: none"> ▪ Provide information on current asset status, its function and condition; ▪ Define current and desired service levels; 	<p>Asset Management Plans are currently being reviewed and updated to ensure levels of service and its sustainability. RAMP has been adopted in 2019, BAMP and DAMP are currently under review and scheduled to be reported to</p>

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<ul style="list-style-type: none"> ▪ Outline how that asset group will be managed in terms of usage, maintenance, renewal and disposal; ▪ Provide information on operating and maintenance costs; ▪ Define Rolling Works Programs for both Infrastructure Renewals and Maintenance Management; ▪ Address risk management issues specific to the asset group. 	<p>Council by June 2020. OSAMP will be completed following completion of the condition audit of Open Space Assets.</p>
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Table 4: Overview of Asset Management Strategies

7. COUNCIL’S ASSET MANAGEMENT INVOLVEMENT WITH THE STEP PROGRAM

Council was a participant in the MAV’s STEP Asset Management Program since its inception in 2003. The program aimed to improve Asset Management Practices in a structured and supportive way. Council submitted the NAMAF (National Asset Management Assessment Framework) survey regularly as part of the program to assess the status of its Asset Management practices. The program included guided self-assessment, data collection, process mapping, analysis of data, focus groups, redesign of processes and piloting of breakthrough projects. The program also supported collaboration and sharing of experiences among councils and government through regional forums, annual conferences and online networking.

The objective of the STEP Program has been to assist Councils to build asset management capacity by:

- Reviewing existing Asset Management practices;
- Evaluating existing practices with respect to Asset Management principles;
- Improving Asset Management practices and capability to meet appropriate level of service more efficiently and effectively.

The MAV has conducted annual audits of Council’s Asset Management performance through a balanced scorecard system involving 11 assessment criteria for both core and advanced competency levels. Results of the assessment show that Hume City Council has achieved core maturity level. It indicates that Council’s asset management and financial practices meet the core elements of the National Asset Management Assessment Framework (NAMAF). Council secured a score of 1088 out of 1100. Scores of the 11 assessment criteria are shown in Figure 5. As an improvement to get the full score, the MAV recommended to complete Service Plans for each of Council’s services in consultation with the community. Works are going on to prepare Service Plans for all the Major Services provided by Council.

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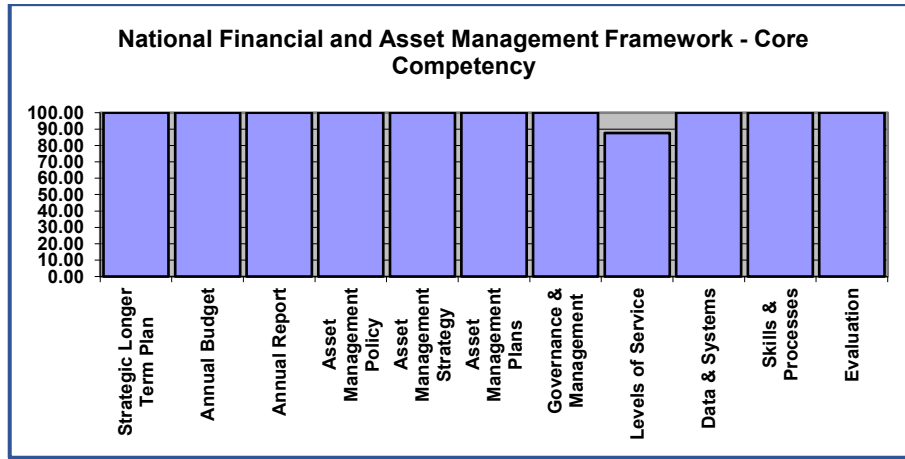


Figure 5: Asset Management Core Competency Assessment

Figure 6 depicts the assessment regarding the advanced competency level, which includes all the elements of the NAMAf.

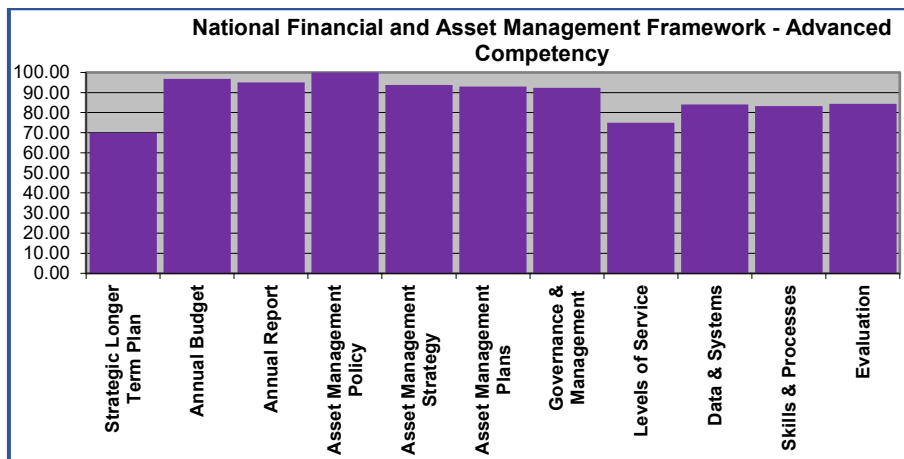


Figure 6: Asset Management Advanced Competency Assessment

To achieve the advanced competency level, Council still needs to make a range of improvements including completion of the Service Plans. Council's current score is 968 out of 1100; Council acquires 23 additional points after Implementing Asset Management System. Now only 32 points are short (while 1000 is the minimum score) to achieve advanced competency. This is achievable through the completion of the Service Plans and further implementation of the Technology One Inspections and Work Order Module across all asset categories.

The MAV is no longer operating the Step Program. It is now managed by CT Management and has been re-branded as the AMCap Program. There have not been significant changes in the Program for the last few years and it no longer provides value for money to Council. In line with other nearby Councils including Melton, Banyule, Whittlesea and Moreland. Hume City Council will not continue to participate in AMCap Program at this stage. The final year of Council's participation in the STEP Program was 2018/19.

However, the Asset Management Team will continue to monitor the progress against the NAMAf framework. Council's Audit Committee has also overseen internal audits to review asset management practices and continues to monitor improvement actions.

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8. ASSET MANAGEMENT STRUCTURE

Asset Management should receive the whole of Council support from the Councillors through the EMT to the operational staff. As Asset Management requires a coordinated approach involving cross-functional disciplines, a formal Asset Management structure is necessary within Council.

Figure 7 illustrates the Asset Management Structure for the implementation, monitoring and reviewing of the improvement process.

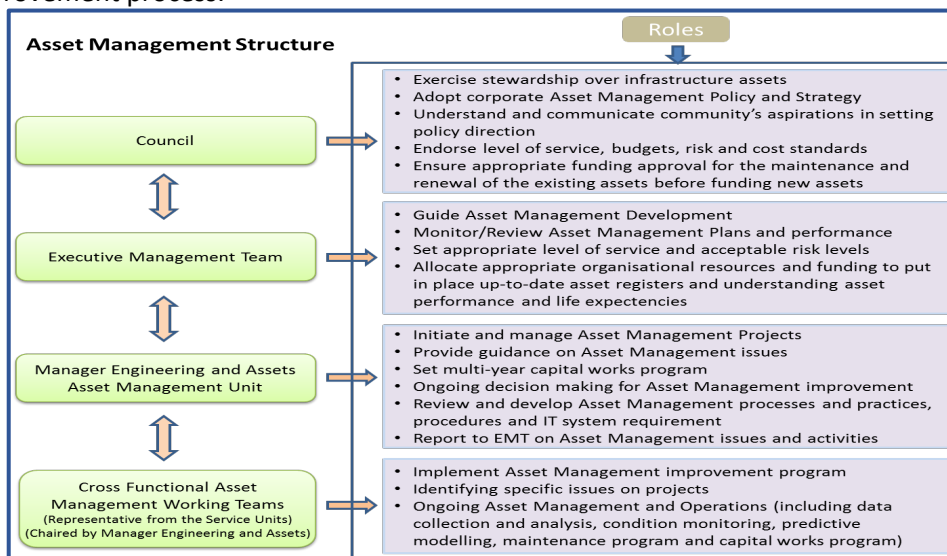


Figure 7 : Asset Management Structure

9. IMPROVEMENT OPPORTUNITIES

Opportunities for improvement have been identified through a range of sources including recommendations from VAGO reports that relate to asset management, improvement actions from internal audit reports and IPWEA Guidelines. They include:

- Service Plans – Understanding community expectations and preparing Service Plans;
- Asset Management Plans – under section 92 of the Local Government Act 2020, these must be developed or reviewed in line with existing community engagement policy by June 2022 and then in line with deliberative engagement practices within a year after each subsequent general election. An updated schedule of AMP reviews will be developed to comply with this.
- Asset Management Information System – The System need to be centralised to avoid duplicated data sources; all asset groups are now registered in Asset Register in Technology One.
- Asset Handover Process – a documented process is needed to guide the handover of information and asset creation process for capital works projects and subdivision works.
- Organisational – Asset management responsibilities, processes, reporting and planning to ensure EMT and Council have relevant updates and custodians know their responsibilities.

A detailed program has been listed in Appendix 1.

10. MONITORING & REVIEW

The following reviews and cyclic activities, listed in Table 5, constitute part of Asset Management improvement strategies.

Activities		Frequency	
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Asset Management Policy review	Major review every 4 years
Asset Management Strategy review	Major update every 4 years
Condition Assessment	Annual rolling CCTV survey for drainage Every 2 years for Buildings Every 4 years for other Asset Groups Every 2 years for Level 2 Inspection of Bridges Annual CCTV Inspection (limited budget) for Drainage Assets
Asset Life review	Every 4 years for all asset groups
Asset Revaluation	Every 2 years for Land and Buildings Every year for all other asset groups
Asset Management Plan Review	Every 4 years
Review the outcome of NAMAFA	Annually

Table 5: Cyclic Asset Management Activities Frequencies

10.1 Resource Implications

The improvements nominated in this report will require appropriate expenditure for resourcing the improvement program. The program involves setting up the systems, processes and ongoing Asset Registering Process. It requires constant inputs to keep the systems up to date and operating efficiently. The program will establish Asset Management practices appropriate for the Council to provide better knowledge of its infrastructure assets. Most of the improvement actions, listed in Appendix 1, are funded through Council's existing budget.

11. CONCLUSION

Council recognises that effective asset management practices will provide ongoing benefits to the community by establishing a framework for sustainable infrastructure management. Implementation of this strategy will provide the review of the established core asset management processes and ensure continuous improvement in Asset Management. Overall Asset Management Strategy will provide more accurate information and help to achieve appropriate levels of service in the short and long-term to the community. Implementation of this strategy will significantly raise Asset Management performance at Hume City Council.

12. REFERENCES

The Asset Management Strategy has been developed by following related key Council policies and strategies:

- Hume Horizons 2040 (Strategic Longer-Term Plan)
- Council Plan (2017-2021)
- Asset Management Policy
- Long Term Financial Plan
- Risk Management Policy
- Risk Management Manual
- IPWEA Guidelines;
- MAV STEP Program
- VAGO Report
- Australian Accounting Standard AAS27 & AASB116

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13. Appendix

Asset Management Improvement Programs

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No.	Key Improvement Area	Action / Project	Source of Action / Project	Methodology	Responsible Officers / Team	Resource Required	Funding Source	Target Date	Priority
1	Asset	Review and adopt Asset Management Policy	NAMAF, internal audit	EMT to approve and submit to Council for adoption	Manager Assets and Coordinator Asset Management	Internal	Existing Budget	September 2020	High
2		Review and adopt Asset Management Strategy	NAMAF, internal audit	EMT to approve and submit to Council for adoption	Manager Assets and Coordinator Asset Management	Internal	Existing Budget	September 2020	High
3	Management Processes	Review / Update Drainage Asset Management Plan	NAMAF, internal audit	Plans reviewed in conjunction with Service Units	Manager Assets, Coordinator Asset Management and Asset Engineers	Internal	Existing Budget	November 2020	High
4		Review / Update Buildings Asset Management Plan	NAMAF, internal audit	Plans reviewed in conjunction with Service Units	Manager Assets, Coordinator Asset Management and Asset Engineers	Internal	Existing Budget	November 2020	High
5		Review / Update Road Asset Management Plan	NAMAF	Plans reviewed in conjunction with Service Units	Manager Assets, Coordinator Asset Management and Asset Engineers	Internal	Existing Budget	August 2023	High

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6		Review / Update Parks and Open Space Asset Management Plan	NAMAF, internal audit	Plans reviewed in conjunction with Service Units	Manager Assets, Coordinator Asset Management and Asset Engineers	Internal	Existing Budget	December 2020	High
7		Adopt Asset Disposal Policy	NAMAF	Will be developed in conjunction with Finance	Manager Assets, Coordinator Asset Management and Asset Engineers	Internal	Existing Budget	At the end of 2021-22 Financial Year	Low
8	Asset	Develop Capital Works Program for Roads, Footpaths and Drainage.	NAMAF	Develop in conjunction with service Units	Manager Assets, Coordinator Asset Management and Asset Engineers	Internal	Existing Budget	October (Annually)	High
9	Management	Report "State of the Assets" to the Executive and Council covering asset condition, asset performance, intervention levels, level of service monitoring and future financial sustainability options and consequences	NAMAF	Report to the EMT and Council the current condition of assets and their renewal requirements	Manager Assets and Coordinator Asset Management	Internal	Existing Budget	November (Annually)	Medium

10	Planning	Financial Modelling for all the Asset Categories and forecasting Capital Works Budget	NAMAF	Using Moloney Financial Model or SAM module when implemented	Coordinator Asset Management and Asset Engineers	Internal	Existing Budget	November (Annually)	Medium
11		Implement Service Plans for specified services, in consultation with the community	NAMAF	In conjunction with Organisation Performance & Engagement department.	Manager Organisation Performance & Engagement and service managers	Internal	Existing Budget	December 2022	Low
12		Document and update asset risk registers with management action plans	NAMAF	Prepare in conjunction with Risk Management and Finance	Coordinator Asset Management and Asset Engineers	Internal	Existing Budget	June 2021	Medium
13		Review and update border agreements, if any changes required, with Brimbank, Macedon, Mitchell & Whittlesea Councils	Road Management Act 2004	Review and update, if any changes required, in conjunction with other Councils and Services	Coordinator Asset Management and Asset Engineers	Internal	Existing Budget	December (Annually)	Medium
14		Conducting Condition Audit for all Asset Categories – rolling program to be developed.	NAMAF	Programs implemented in conjunction with service units	Coordinator Asset Management, Asset Engineers	External	Existing Budget	Open Space and Level 2 Bridge Condition Audit completed in 2019/20; Road and Buildings to be done in 2020/21 Program to be developed December 2020	High

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15		Prepare a schedule for future AMP reviews to ensure compliance with new legislative requirements	Local Government Act 2020	Develop schedule	Coordinator Asset Management	Internal	Existing Budget	July 2021	High
16	Asset Data & Knowledge	Documenting infrastructure asset valuation process and doing asset valuation	VAGO	Develop the process and do the valuation in conjunction with Finance	Coordinator Asset Management and Asset Engineers	Internal	Existing Budget	July (Annually)	High
17		Implementation of A-Spec for GIS and Asset Register	Efficiency opportunity	Develop specifications to handle A-Spec Data in GIS and Asset Register	Coordinator Asset Management, Asset Engineers and GIS Team	Internal	Existing Budget	April 2021	Medium
18		Asbestos Register	VAGO	Integrating Asbestos Register with Asset Register	Coordinator Asset Management, Asset Engineers and building Maintenance Team	Internal	Existing Budget	November 2020	High
19		Prepare Documentation for Asset Registering Process - Subdivisional Assets and Capital Work's Assets	Subdivisional Development and Capital Works Teams	Step by Step Procedures for Registering Assets	Coordinator Asset Management and Asset Engineers	Internal	Existing Budget	March 2021	Medium
20		Updating all Open Space Assets in Asset Register	GIS and Asset Management	After completion of the Condition Audit, all Assets	Coordinator Asset Management	Internal	Existing Budget	October 2020	High

	Operational and System Improvement			will be updated in Asset Register, including GIS link	and Coordinator GIS				
21		Asset Handover Process	NAMAF	Process to be documented	Manager Assets, Coordinator Asset Management and Asset Engineers	Internal	Existing Budget	December 2020	High
22		Playground Inspection Audit through utilising Test Point Data Module in Technology One	New – identified need to replace MapRoom process	Work with Technology One Consultant and Playground Inspection Team	Technology One Consultant, Asset Team and Playground Inspection Team	Internal	Existing Budget	June 2021	High
23		Upload Traffic Count Data in Technology One	New – replacement for stand along Traffic database	Work is going on with Technology One Consultant to upload the Traffic Count Data	Technology One Consultant and Asset Team	Internal	Existing Budget	June 2021	High
24		Implementing Project Portfolio Management (PPM) Module in Technology One	Previous AM Strategy, Internal audit	Already implemented in Test Environment, after reviewing it will be implemented in Production Environment	Technology One Consultant, Asset Management Team and Capital Works Department	Internal & External	Existing Budget	December 2021	Medium

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25		Implement Inspection and Work Order Module in Technology One for Building Maintenance Team	System implementation task	Asset Team will conduct the Business Analysis Process with the relevant Team and then implementing this Module.	Asset Team and Building Maintenance Team	Internal	Existing Budget	June 2021	High
26		Implement Inspection and Work Order Module in Technology One for Open Space Assets Maintenance Team	System implementation task	Asset Management Team will conduct the Business Analysis Process with the relevant Team and then implementing this Module.	Asset Team and Building Open Space Assets Maintenance Team	Internal	Existing budget	June 2021	High
27		Implement Inspection and Work Order Module in Technology One for Drainage Assets Maintenance Team	System implementation task	Asset Management Team will conduct the Business Analysis Process with the relevant Team and then implementing this Module.	Asset Team and Drainage Assets Maintenance Team	Internal	Existing budget	December 2021	High
28		Identify Asset Management training opportunities for staff	Previous AM Strategy, NAMAf	Research marketplace and industry development	Manager Assets, Coordinator Asset Management and Asset Engineers	External	Existing Budget	Ongoing	Medium

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29		Participate in industry forums and programs	Previous AM Strategy	MAV STEP Program / Northern Asset Management Forum	Manager Assets, Coordinator Asset Management and Asset Engineers	External	Existing Budget	Ongoing	Medium
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NAMAF: National Asset Management Assessment Framework
VAGO: Victorian Auditor-General's Office

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