

MOYNE
SHIRE



Moyne Shire Council

Coastal and Marine

2022 Asset Plan



Version control

Document Control **Coastal and Marine Asset Management Plan 2022**

Document ID : CMAMP 1

Rev No	Date	Revision Details	Author	Reviewer	Approver
1	17/05/2022	Draft Report	MSC	MSC	Manager Assets and Contracts
2	20/05/2022	Final Draft Report	MSC	MSC	Manager Assets and Contracts
3	07/07/2022	Final	MSC	MSC	Moyne Shire Council Ordinary Council Meeting Adopted

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Acknowledgement of country

Moyne Shire Council acknowledges the traditional owners and custodians of the lands, waterways and country we live in.

We recognise and respect their diversity, resilience, and the ongoing place that Aboriginal and Torres Strait Islander people hold in our communities.

We pay our respects to the Elders past, present and emerging, and commit to working together in the spirit of mutual understanding, respect and reconciliation.

1. Introduction

1.1. Purpose

This Coastal and Marine Asset Management Plan (CMAMP) details information about relevant infrastructure assets, with actions required to provide an agreed level of service in the most cost-effective manner whilst managing associated risks.

Covering a 10-year planning period, the CMAMP defines the services to be provided, how services are provided, how assets will be managed and the resources required. The CMAMP will link to Council's Long-Term Financial Plan (LTFP) that also covers a 10-year planning period.

The CMAMP should be read in conjunction with other Moyne Shire asset and strategic planning documents, namely Asset Plan 2022 and Asset Management Policy 2022. Other key documents that should also be referenced include:

- My Moyne, My Future 2040.
- 2021-2025 Council Plan and Long Term Financial Plan.
- 2021 Port of Port Fairy Master Plan and Concepts.
- 2020 Open Space Strategy.
- Other relevant Master Plan, Structure Plans and Precinct Plans.
- Asset condition audits and reports.
- Asset upgrade or renewal plans.

1.2. Corporate framework

1.2.1. Vision and goals

The CMAMP is prepared under the direction of Moyne Shire Council's vision, goals and objectives.

*The people of Moyne embrace the region's extraordinary cultural and ecological country.
Our fertile volcanic plains and pristine coast are the pride of Victoria's southwest.*

From coast to country, our connected and vibrant communities are active stewards, working meaningfully towards the protection and advancement of environment, history, social and economic vitality for present and future generations.

My Moyne, My Future 2040 presents the community aspirations to support this Vision Statement under four pillars: Place, Environment, People and Economy. These aspirations and pillars (Figure 1) are reflected in the 2021-2025 Council Plan. Along with Asset Plan 2022, the CMAMP supports the implementation of these two important strategic documents.



Figure 1 - My Moyne My Future 2040 pillar priorities

1.2.2. Council Plan strategies

Key 2021-2025 Council Plan strategies and that the CMAMP responds to include:

- Maintain, protect, enhance and celebrate the identity of our towns and destinations, including their natural and cultural assets and collective history.
- Support communities, environmental groups and volunteers with local projects and environmental protection and management activities.
- Protect our coastline and coastal communities from the impacts of climatic and weather events.
- Promote collaborative and sustainable coastal management across the varied composition of land ownership and management.
- Retain, protect and enhance coastal areas of cultural value.
- Continue to advocate for funding and investment to address coastal erosion and environmental risks along the eastern and southern beach areas of Port Fairy.
- Advocate for coastal protection and effective management across the shire with the Great Ocean Road Authority, Parks Victoria, Department of Environment, Land, Water and Planning, catchment management authorities and other land managers.

- Reinforcement of coastal and beach defenses by advocating for funding support for the East Beach rock wall.
- Support local groups and agencies with an interest in coastal and beach protection projects.
- Protect and enhance Moyne Shire's ecology and biodiversity through collaboration and knowledge sharing across a range of land and resource management partners.
- Seek funding and investment for implementation of the Port of Port Fairy Master Plan.

2. Goals and objectives for asset ownership

Council's goal for managing infrastructure assets is to meet the defined level of service in the most cost effective manner for present and future residents, visitors and users. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance.
- Managing the impact of growth through demand management and infrastructure investment.
- Taking a lifecycle approach to developing cost-effective management strategies for the long term that meet the defined level of service.
- Identifying, assessing and appropriately managing risks.
- Linking to the LTFP, that identifies works required, affordable forecast costs and allocations.

Key elements of the planning framework are:

- Levels of service – specifies the services and levels of service to be provided.
- Risk management.
- Future demand – how this will affect future service delivery and how this will be met.
- Lifecycle management – how to manage existing and future assets to provide defined levels of service.
- Financial summary – what funds are required to provide the defined services.
- Asset management practices – how we manage provision of the services.
- Monitoring – how the CMAMP will be monitored to ensure objectives are met.
- Asset management improvement plan – how we improve asset management processes.

3. Moyne coastal and marine assets

3.1. Summary profile

The CMAMP covers the infrastructure assets that provide opportunities for the community and visitors to enjoy, connect and learn about our rich and diverse natural and built coastal and marine environment. Whilst many of these assets are Crown assets, Council has a significant role in their management and maintenance as the appointed management authority.

The coastal and marine asset network includes:

- The Port of Port Fairy.
- Sea walls.
- Jetties and piers.
- Boat ramps and moorings.
- Navigation assets.
- Other general beach and coastal assets such as fish cleaning stations, lookouts, monuments and signage not covered in the Open Space, Sport and Recreation Asset Management Plan 2022.

3.2. Coastal and marine asset valuation

The best available valuation estimates for Moyne coastal and marine assets are shown below.

- | | |
|---|--------------|
| • Replacement cost (current / gross) | \$33,199,466 |
| • Depreciable amount | \$29,857,721 |
| • Depreciated replacement cost ¹ | \$14,003,562 |
| • Annual depreciation | \$80,203 |

New or gifted assets will add to operations and maintenance needs in the longer term. These assets will require additional funds for maintenance and future renewal, as well as add to depreciation forecasts.

¹ Also reported as Written Down Value, Carrying or Net Book Value.

3.3. Sustainability of service delivery

Two key indicators of sustainable service delivery are considered in the CMAMP, namely:

- Asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years); and
- Medium-term forecast costs/proposed budget (over 10 years of the planning period).

3.4. Key stakeholders

There are a number of stakeholders and communities involved in the planning, management and investment in Moyne's coastal and marine assets. These include:

- Councillors, Council officers and contractors.
- Port of Port Fairy board.
- State Government authorities, departments and agencies.
- Residents, businesses and visitors.
- Community volunteer groups.
- Various landowners and managers.
- Asset users, licencees, tenants and lessees.
- Festival and event organisers.

3.5. Considerations and influences

Coastal and marine assets are a critical link with general community recreation, commercial fishing, recreational boating, safety and rescue, and environmental management and protection.

The Port of Port Fairy links directly to the Southern Ocean and provides one of the safest passages to land via the Moyne River. People's use and demand for coastal and marine assets is significant but is changing over time.

The Marine Rescue of Port Fairy and the Port Fairy Yacht Club and have expressed concerns about attracting new members to their organisations. These organisations provide both essential services and recreational activities to Port and coastal uses.

Leisure activities associated with coastal and marine activities is very evident during the influx of visitors during peak times. The peak holiday seasons in Port Fairy and the other coastal locations continue to attract local, domestic and international visitors.

Understanding these trends and community and visitor expectations are important for planning and investment in coastal and marine assets to ensure users can utilise these significant assets safely and sustainably.

The following summarises key trends.

- The Port of Port Fairy is one of Council's largest and most complex single assets with many features and facilities having significant environmental and / or heritage values. The Port is a Crown asset with Council appointed as the committee of management. Council has completed a Port of Port Fairy Master Plan that has in part informed the development of this CMAMP. The Master Plan identified the following issues that the CMAMP, along with the Master Plan aim to address:
 - Lack of detailed understanding of current and potential users needs and wants
 - Lack of planning for ageing Port assets
 - Lack of planning for non-Port assets and spaces
 - Lack of a long term shared vision for the Port and how this translates to facilitating annual budget and work programs
 - No analysis of options to expand existing permanent and/or itinerant berths.
- Many coastal and marine assets, land and environments are subject to a range of legislated acts and statutory regulations. These include but are not limited to state and local planning schemes, land use zones, overlays and policies, and the Marine and Coastal Act 2018.
- Commercial use of coastal and marine assets can make a valuable economic and cost contribution to communities. The challenge is to balance the approach to commercial uses with existing uses and protection of the coastal and marine environments and amenities.

- Boating participation and general coastal and marine-based activities are growing in popularity and have implications for CMAMP asset planning. Investment should occur in assets that provide for multi-use facilities by communities and visitors and enhance awareness and understanding of the environmental values and fragility of this asset class.
- The visitor economy is important economically for Moyne Shire contributing over \$70m to the local economy in 2019 –(pre-COVID-19. Use of open space and coastal and marine assets for the visitor economy has led to increased demands. Improved planning and co-ordination of marine and coastal assets for the visitor economy, community uses, and festivals and events needs to be developed.
- Improved natural environment and coastal maintenance, management and conservation were the community’s highest priorities. Council will need to apply the service levels and desired service standards to manage environmental issues arising from use of coastal and marine assets. These assets are situated amongst the most environmentally sensitive habitats, ecologies and environments in Moyne Shire.
- Conflict of uses of these assets can occur and present policy and local law challenges to the organisation. Balancing the protection of the natural environment, the local ecology, traditional landowner cultural values, and recreation pursuits are an important part of planning and management for this asset class. Well-planned and maintained assets and amenity infrastructure can provide a useful way to address some of these issues.
- Many of these marine assets have high heritage values, and constructed many years ago. Some of these major assets are subject to significant environmental forces including weather and climate, presenting a major challenge that will impact on overall lifecycle and whole of lifecycle costs.
- Undertaking condition assessment of some of these assets is complex and costly given their water-based location. This includes sea walls, piers and other like assets.
- Developing adaptation responses for coastal and marine assets and infrastructure to address forecast impacts from climate change will be necessary to build asset resilience. The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. We need to understand our capacity to “withstand a given level of stress or demand”, and to respond to possible disruptions to ensure continuity of service. We do not currently measure our resilience in service delivery. This will be included in future iterations of the CMAMP.

In order to plan for investment in existing and future coastal and marine assets, Council will consider community need, and access to costal and marine open space experiences in addition to the desired standards of service.

Consideration must be given to the social, demographic and environmental characteristics of a community, the visitation influx or area in order to determine what type of costal and marine assets may be needed and the type of embellishment that should be applied.

4. Coastal and marine provisions and service levels

An important part of asset management is to connect service levels, demand and risk and focus investment where improvement to asset condition will address these elements.

4.1. Condition

Condition is currently monitored through targeted inspections, responses to customer service requests, building condition audits, risk audits, and some asset committee reporting. Condition is not currently monitored in a formal way apart from the areas of risk audits and building condition audits. Condition is measured using a 1 – 5 grading system as detailed in Table 1.

Table 1 - Asset condition and data grading

Condition grading	Description	Data confidence	Description
1	Very good. Only planned maintenance required	A	Highly reliable. Sound data, records and / or audits.
2	Good. Minor maintenance required plus planned maintenance	B	Reliable. Sound data, records and / or audits with some shortcomings or gaps.
3	Fair. Significant maintenance required with some areas of renewal and upgrades	C	Uncertain. Data incomplete or, limited in scale.
4	Poor. Significant maintenance and renewal and / or upgrades required	D	Very uncertain. Unconfirmed data based on verbal reporting or estimates or out of date data.
5	Very poor. Physically unsound or no longer fit for purpose. Beyond reasonable or achievable rehabilitation.		

The current condition grade averaged over coastal and marine assets across the shire has been assessed as “Fair” as shown in Table 2.

Table 2 – Coastal and marine condition profile

Asset class	Condition grade	Data confidence	Comments
Coastal and Marine	3 - Fair	C - Uncertain	Limited condition data is available particularly given the scale and nature of these assets. However, more condition assessments are occurring based on available budgets. Maintenance is primarily driven by customer requests, historical practices or officer observations.

5. Levels of service for coastal and marine

Service levels are defined in three ways: **customer values, customer levels of service and technical levels of service**. Council has completed an assessment of the levels of service against these three themes to inform future planning, management and funding for coastal and marine infrastructure assets across the shire. Details of these assessments are presented in Appendix A – Service levels.

The CMAMP will facilitate future consultation on service levels. Future revisions of CMAMP will incorporate customer consultation on service levels and costs of providing the service. This will assist Council and stakeholders to assess the level of service required, service demand, risks and consequences. Decisions for investment will consider Council's and community's capacity and willingness to pay for diverse services across this large asset portfolio.

5.1. Customer values

Customer values, shown in Table 7 in Appendix A – Service levels, indicate:

- The aspects of the service that are important to the community.
- Whether there is value in what is currently provided.
- The likely trend over time based on the current budget provision.

5.1.1. Customer values summary

- Safe and functional facilities are provided to allow access water for boating, fishing, socialising and recreation.
- Maintenance of attractive and popular locations to support visitor economy and resident enjoyment of the coastal and marine environment and assets.

5.2. Customer levels of service

Setting levels of service considers the following three asset features:

- **Condition:** How good is the service? What is the condition or quality of the service?
- **Function:** Is it suitable for its intended purpose? Is it the right service?
- **Capacity / use:** Is the service over or under used? Do we need more or less of these assets?

5.2.1. Customer levels of service summary

- The Port provides satisfactory service with regard to berthing and slipways. The Masterplan identifies future demand for a second boat ramp, improved parking, non-powered vessel launching, and safer pedestrian access.

- Presentation and aesthetics of the Port and other key coastal and marine assets and environments as a priority due to the profile of these assets within the community, their environmental values, and to support appropriate economic development activities.
- Facilities will be safe, functional and fit for purpose.
- The services are fully utilised but expansion is restricted due to space and / or the environment. Renewal and upgrade investment needs to be in improving facilities within the existing spaces and places, and include universal access and address gaps in services.

5.3. Technical levels of service

Technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. boat ramp extension, disability treatments to footpaths), or a new service that did not exist previously (e.g. a new playground, a new toilet block or new BBQ and picnic facilities).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleaning, mowing grass, utility costs, inspections, etc.).
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. painting, internal road repairs, grading, and building repairs).
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. toilet refurbishment, guttering replacement, signage replacement).

Service and asset managers plan, implement and control technical service levels to influence the service outcomes. It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged that trends and external influences such as technology and customer priorities will change over time.

5.3.1. Technical service levels summary

- Acquisitions should be in line with the Port of Port Fairy Masterplan
- Priority acquisitions include footpath on Griffiths Street, renewal of the parks and gardens shed and universal access to the footbridge.
- Provide 24-hour public access to port and coastal settings.
- Provide restricted access to slipways.
- Provide and maintain safe, functional and visually appealing assets.
- Utilities and technology are operational and ready for use.

- Safe, serviceable infrastructure (berthing and slipways) support tourism and economic development, and create spaces where people connect with each other and nature.
- Transfer of land and assets to the GORA (currently underway for assets and land in Peterborough), will be included in disposal reporting.
- Coastal, marine and ancillary assets are maintained and renewed to provide assets to safe and functional levels.
- Disposal of coastal and marine assets will consider the legal land and asset conditions that apply to each asset.
- Disposal will also assess the financial, social, cultural and economic benefits and disbenefits to Council and community.

More details on the customer and technical levels of service are presented in Appendix A – Service levels.

5.4. Service levels budget commentary

Table 3 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the forecast activity requirements being recommended in the CMAMP.

Table 3 - Service levels budget summary

Current budget allocations	Recommended budget considerations
Acquisition	
Some acquisition funding is allocated through annual budget bids for capital works projects identified in master plans and other strategic documents.	Future acquisition funding should be based on strategic priorities through a project and investment pipeline recommended in Asset Plan 2022.
Master plan works are progressing based on available funds and grants.	Upgrade / replacement to ageing infrastructure should be reflected in the LTFP and based on business plans or Master plans
Operation	
Access ramps at East Beach are unsafe due to drop-offs at end of ramps.	Budget allocations required to: Maintain/repair East Beach access ramps Construct universal access ramp at East Beach
Port is currently safe but trending towards unsafe without adequate works program.	Improve accessibility for all within Port precinct
Slow progress with maintaining port assets, smaller low cost coastal assets managed okay, larger more expensive assets underfunded. Rock wall will depend on development of external funding strategy.	Assets are safe, functional and due to tourism functions, look good at all times. These are high demand/high expectation assets requiring higher levels of service /appearance than many other assets.

Current budget allocations	Recommended budget considerations
Maintenance	
<p>Under performing. Not meeting asset maintenance expectations. Port assets are safe but trending towards failing.</p> <p>Coastal assets are generally maintained but larger ramps are failing and underfunded at present.</p>	<p>Budget allocation should be increased to fund renewal and upgrade programs.</p>
<p>Limited to staged works using operational budgets.</p>	<p>Restoration of failing assets/components to enable easier maintenance of assets.</p>
<p>Assessment of compliance with and improvements to DDA accessibility.</p>	<p>Installation of appropriate DDA treatments as part of maintenance / renewal works where possible.</p>
Renewal	
<p>Renewal will require significant funding</p>	<p>Continue staged maintenance or replacement of components.</p> <p>Increase capital works expenditure to deliver renewal program.</p> <p>Create a 10 year renewal works program.</p>
Rationalisation	
<p>Disposal of assets will be based on condition audit data and disposal plans for listed assets.</p>	<p>Retain assets and develop a 10-year financial plan to inform future budgets.</p>

6. Lifecycle management plan

6.1. Financial management

6.1.1. Forecast financial summary

The CMAMP identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10-year period. This provides input into 10-year financial and funding plans aimed at providing the required services in a sustainable manner. This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The current LTFP does not have allocations for asset operations, maintenance, renewal or acquisition, therefore the following budget graphs and summaries are showing a \$0 result. This is either because:

- These asset lifecycle management activities and costs are being covered by other asset classes within the LTFP such as building maintenance renewal, or open space maintenance and are not specifically allocated to coastal and marine; and
- Coastal and marine acquisitions have not previously been identified and have now been captured through discussions with responsible asset managers, or through the integration of strategic development plan recommendations and priorities into AP22 and the AMPs.

Asset management improvement plans across all asset classes will lead to the chart of accounts and the LTFP aligning to the budget and forecast findings of AP22 and the AMPs.

Table 4 - Summary of financial asset forecasts over the 10-year planning period

Cost item	Current budget	Estimated forecast	Financial gap
Total asset spend	\$0m	\$16.72m	\$16.72m
Operations, maintenance and renewal	\$0m	\$15.885m	\$15.885m
Acquisition	\$0m	\$0.835m	\$0.835m
Total asset spend	\$0m	\$16.72m	\$16.72m

CMAMP assets have an estimated replacement value of approximately \$33 million.

The forecast operations, maintenance and renewal costs over the 10 year planning period is \$1,588,500 on average per year. *Note: these calculations exclude acquisition costs.* The current actual budget for operations, maintenance and renewal is \$0 on average per year, giving a 10-year funding shortfall of \$1,588,500 per year. This indicates that 0% of the forecast costs needed to provide the services documented in the CMAMP have been allowed for in the current LTFP.

Estimated total available funding for all coastal and marine renewal, upgrade, acquisition, operations and maintenance for the 10-year period is \$0 on average per year as per the LTFP. This is 0% of the cost needed to sustain the current level of service at the lowest lifecycle cost.

The anticipated planned budget for all coastal and marine investment leaves a shortfall of \$1,672,000 on average per year of the forecast lifecycle costs required to provide services in the CMAMP compared with the planned budget currently included in the LTFP.

The current infrastructure reality is that only what is funded in the long-term financial plan can be provided. Informed decision-making depends on the CMAMP providing an understanding of the consequences of planned budgets versus forecast requirements on the service levels desired and strategies to address the renewal and investment gap.

6.1.2. Funding ratios

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 0% of the funds required for the optimal renewal of assets.

Table 5 - Forecast costs (outlays) for the LTFP (\$Ms)

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2022	\$0	\$0	\$0.030	\$0.546	\$0
2023	\$0.385	\$0	\$0.110	\$1.546	\$0
2024	\$0	\$0	\$0.030	\$3.146	\$0
2025	\$0.050	\$0	\$0.110	\$3.136	\$0
2026	\$0.100	\$0	\$0.030	\$0.931	\$0.270
2027	\$0.150	\$0	\$0.110	\$0.566	\$0
2028	\$0.050	\$0	\$0.030	\$0.656	\$0
2029	\$0	\$0	\$0.110	\$3.566	\$0
2030	\$0.100	\$0	\$0.030	\$0.546	\$0
2031	\$0	\$0	\$0.110	\$0.546	\$0
TOTAL	\$0.835	\$0	\$0.700	\$15.185	\$0.270

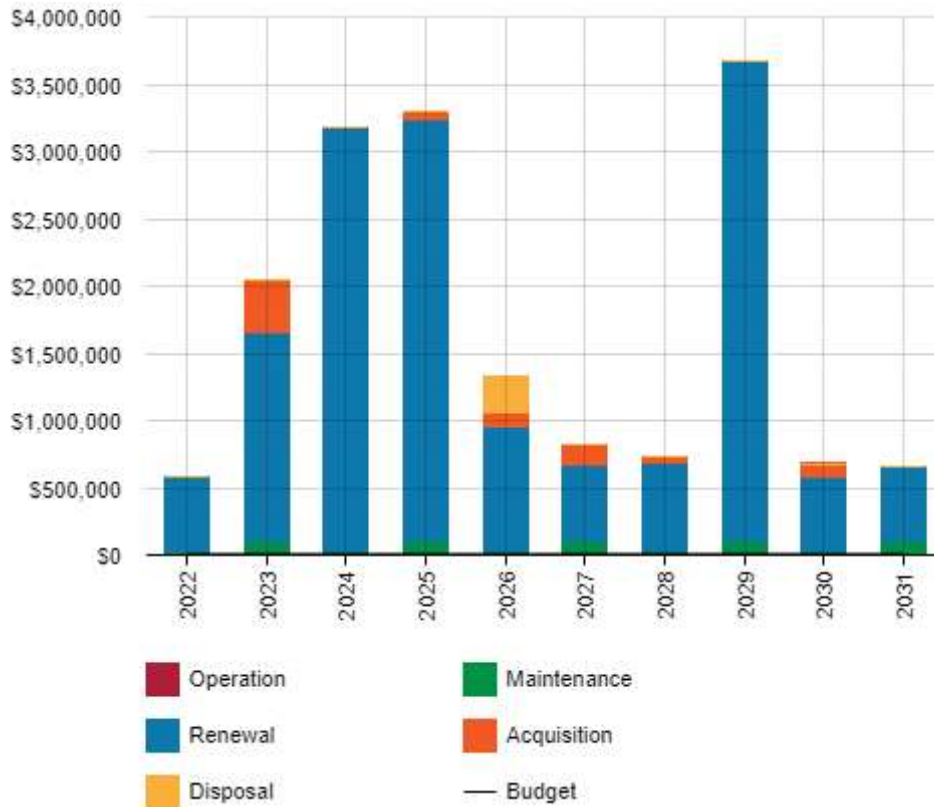


Figure 2 - Forecast lifecycle costs and planned budgets?

The key factors that contribute to the lifecycle costs shown on the previous page include:

- Marine and Coastal Act compliance cost including approvals and designs.
- Great Ocean Road Authority land and asset transfers currently planned for Peterborough but which in the future may extend further east.
- Migratory patterns and breeding grounds for wildlife in coastal reserves and other areas of ecological or environmental importance.
- Traditional owner culture and heritage considerations, awareness, acknowledgement and protection.
- Griffith Island upgrade and maintenance works, including footpath works, lighthouse and causeway works.
- Beach access treatments at Little East Beach and East Beach precinct upgrades.
- Outdoor furniture installations including design and materials to withstand high use and coastal weather and climatic conditions.
- Signage replacement, upgrades and improved information for CALD, disability and seasonal information.
- Accessibility and improved DDA compliance and investment to increase accessibility to coastal and other assets.

- Revegetation and environmental rehabilitation in line with legislation and regulations.
- Overall age and heritage status of coastal and marine assets.
- Seasonal population and visitor numbers with increased demand for coastal and marine assets.
- Increased demand and usage of the shire's coastal located open space by the community and visitors for events, festivals and other activities.
- Increased compliance, insurance and risk management requirements leading to higher costs for facilities, resourcing, inspections and accessibility treatments.

Potential large investments that have been identified for key coastal and marine assets include but are not limited to:

- Provision for the renewal of East Beach sea wall.
- Sea wall remediation to stop erosion and contamination at former tip site.
- Beach access points.
- East Beach precinct upgrades.
- Renewal and upgrades required for boating ramps and facilities.

Given these trends and demands, we currently do not allocate enough budget to sustain current services at the proposed standard or to provide potential new services, facilities and assets. The Port of Port Fairy attracts funding for works such as renewal of piers, however, other works are generally funded through grant applications.

6.2. Demand management

The factors influencing future demand and the impacts they have on service delivery are created by:

- Council and community priorities as detailed in My Moyne, My Future 2040 and the 2021-2025 Council Plan.
- Demand planning and management based on population and demographic growth and change both across the shire and within individual communities and localities. This also includes seasonal population and visitor patterns.
- Many of Council's coastal and marine assets are located in areas and precincts that present specific challenges for future asset management and equity. These issues include:
 - Location in areas of high environmental values and habitats.
 - Site constraints and land use conflicts arising from co-use, multi-use and competing uses at various times of the year.

- Lack of expansion land capacity either in the vicinity of an asset, or due to environmental protection requirements.
- The heritage and environmental values associated with many of these assets.
- Location within residential areas where expansion is limited or where uses impact on neighbouring amenity.
- Usage trends, purpose, age and condition of assets, and Council and community capacity and resources to manage, renew and maintain assets.
- These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.
- Council, community and stakeholders will need to plan and manage assets that support the needs and services of residents in areas of greatest need and growth. Asset investment will need to be based on criticality, usage, safety and future demand.

Coastal and marine assets will need to be developed that are adaptable, have multi-uses and multi-users in order to meet changing, broad and diverse community demographics and needs, and address community asset and resource sustainability to ensure the natural environment is protected and maintained.

Consideration will need to be given to:

- Council's overall asset portfolio including critical infrastructure needs of communities, visitors and the region.
- Funding and budget policies.
- Development of new asset investment and management partnerships.
- Asset rationalisation and consolidation.
- Multi use assets and multi user groups.
- Coastal and marine habitat and vegetation preservation.
- Traditional landowner cultural understanding and protection.
- Marine and Coastal Act requirements.

The historical context of some assets will need to be considered under Council's asset policy setting. Processes should be put in place to acknowledge and retain the importance of community assets as their use or retention is determined or changed. Asset design, renewal and development will need to incorporate features, equipment and materials that reduce the impact of climate and weather.

6.3. Risk management

To manage risks in the medium term, budget levels will need to increase. The main risk consequences are:

- Public health/environmental and non-compliance issues given the nature of the services provided, and the high public use of many of these assets.
- Ageing infrastructure and assets leading to user risks, higher operating costs and higher maintenance, renewal or upgrade costs.
- Impacts of climate changes and weather events including flooding, inundation, sea level rises, and impacts on the biodiversity, ecology, habitats and other environmental features.

Council will endeavour to manage these risks within available funding by:

- Condition inspections of assets to assess suitability and safety, and ensure required standards are met and preventative maintenance is identified for assets at risk of failure.
- Monitoring utilisation and future trends so that user requirements are anticipated.
- Collaborating with government and interest groups on environmental management planning and best practice.

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a “financial shock”, reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment includes the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed unacceptable.

6.4. Critical assets

Critical assets are defined as those that have a high consequence of failure causing significant loss, service interruption, and inconvenience to users.

Critical assets have been identified and, along with their typical failure mode, and impact on service delivery, are detailed in Table 16 in Appendix B – Coastal and marine risk assessment. Failure modes may include physical failure, environmental loss, structure collapse, or essential service interruption.

6.4.1. Summary of critical asset risks

- Maintenance costs increasing due to inadequate renewal program.
- Ageing utility and infrastructure servicing some of these key asset sites.
- Environmental and cultural management and protection.
- Cultural and visitor assets not to standard / not meeting user requirements or expectations.
- Storm and flood damage.
- Regulatory non-compliance.

Future identification of critical assets and failure modes will enable Moyne Shire Council to ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.5. Maintenance and operations

Operations include regular activities to provide services. Examples of typical operational activities include Port of Port Fairy management, contracted services, plant and equipment, asset inspections, hire management, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include grounds upkeep, cleaning, painting, general repairs, and equipment repairs.

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of, forecast operation and maintenance costs would be expected to decrease.

Figure 3 shows the forecast operations and maintenance costs relative to proposed operations and planned maintenance budget. There is no current allocation across the LTFP specifically for the coastal and marine asset class as these are being allocated through other asset class budget such as buildings and open space. AMP improvements will include allocation of the cost items to specific asset classes.

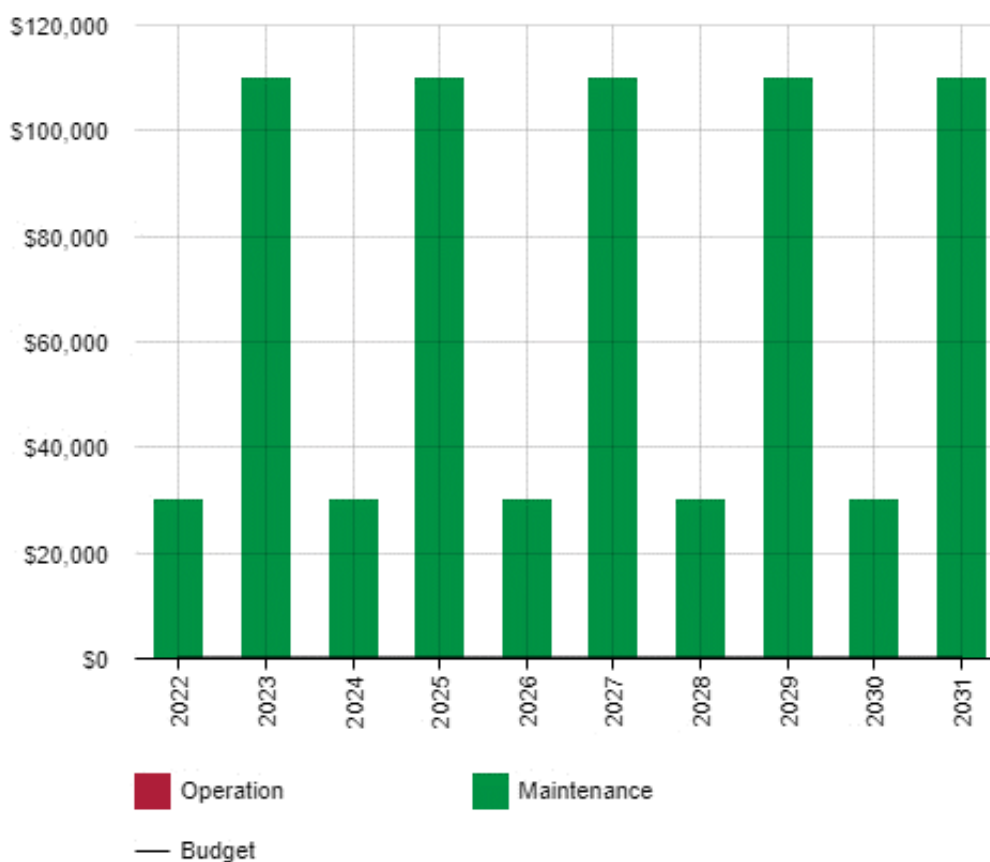


Figure 3 – Coastal and marine operations and maintenance summary

6.6. Renewal management

Renewal is major capital work that does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered an acquisition resulting in additional future operations and maintenance costs. Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (structural repairs to piers, jetties, beaching walls, footpath works): or
- Ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground, gender neutral facilities, accessible jetties and equipment).

It is possible to prioritise renewals by identifying assets or asset groups that have:

- A high consequence of failure
- High use and subsequent impact on the broader community would be significant
- Higher than expected operational or maintenance costs, and
- Potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.

The estimated renewal forecasts for coastal and marine that includes renewal, upgrades and / or acquisition of high cost assets are shown in Figure 4 and Table 6, and as summarised in section 6.1. There is currently no budget allocated for renewal as previously described in sections 6.1 and 6.5.

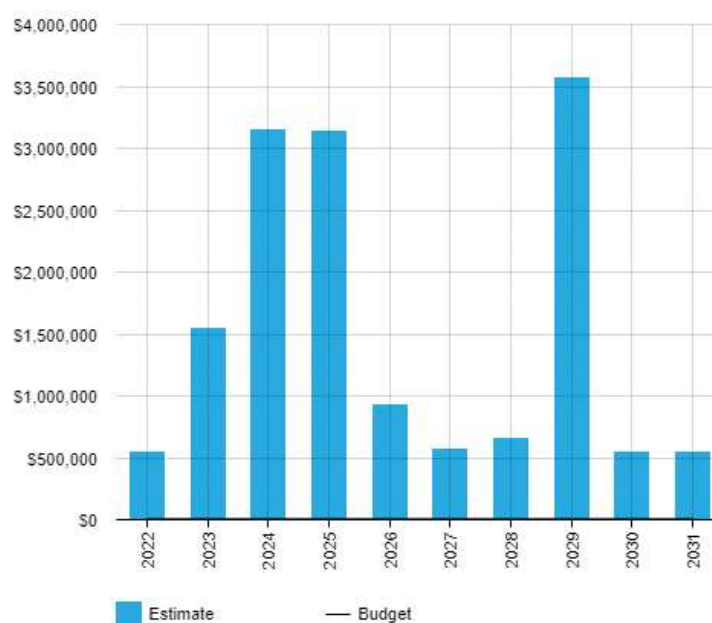


Figure 4 – Future coastal and marine estimated renewal forecasts

Table 6 - Renewal forecast summary

Year	Renewal Forecast	Renewal Budget
2022	\$546,000	\$0
2023	\$1,546,000	\$0
2024	\$3,146,000	\$0
2025	\$3,136,000	\$0
2026	\$931,000	\$0
2027	\$566,000	\$0
2028	\$656,000	\$0
2029	\$3,566,000	\$0
2030	\$546,000	\$0
2031	\$546,000	\$0
Total	\$15,185,000	\$0

The forecast estimates show a renewal funding gap of \$15.185m over the 10-year period.

In order to support decision-making for renewal investment, renewal criteria for coastal and marine infrastructure will be developed as part of CMAMP implementation.

6.7. Expansion, upgrade, acquisition and new asset management

These actions represent a new asset that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to Council through gifts, development contributions, or relinquishing of an asset by another asset owner to Council. Currently there is no budget allocation for acquisition as previously described in sections 6.1 and 6.5.

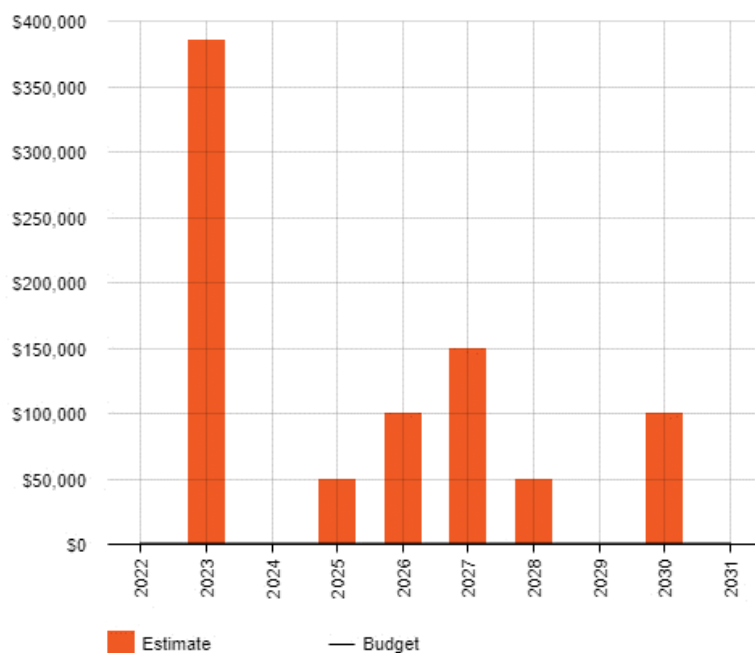


Figure 5 – Forecast estimated coastal and marine acquisition (constructed)

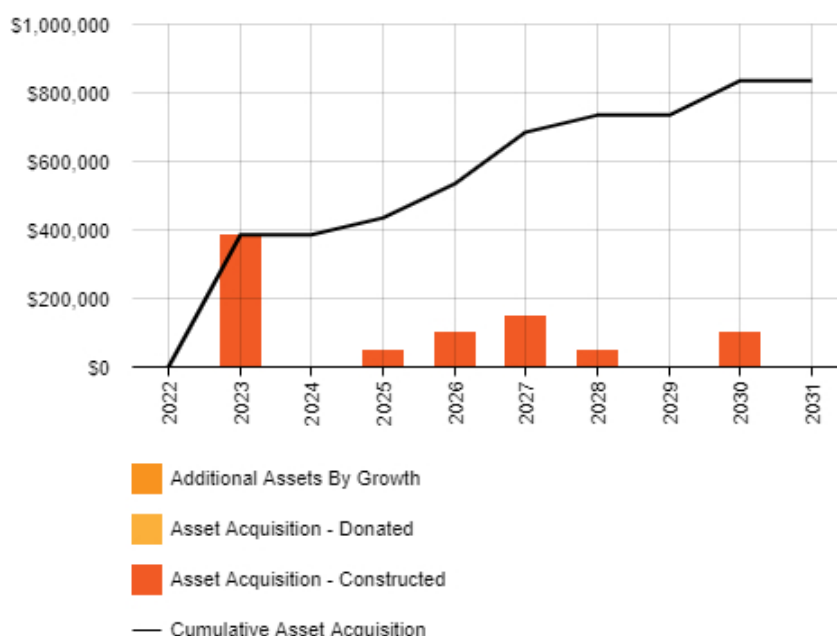


Figure 6 – Coastal and marine estimated acquisition summary

Like renewal costs and forecasts, Figure 5 and Figure 6 show the estimated acquisition forecasts for coastal and marine high cost assets as summarised in section 6. These include:

- Major sea wall renewal and remediation works.
- Improved coastal and marine access projects.
- East Beach precinct upgrades.

6.7.1. Selection criteria

Proposed expansion, upgrade and / or acquisition of new assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify they are essential to the entity's needs.

Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can be ranked by priority and available funds and scheduled in works programs.

Council does not currently have expansion, upgrade or acquisition criteria for coastal and marine assets, although associated works and actions are undertaken based on risk and need or as part of asset acquisition from external sources. Criteria will be developed as part of implementation of AP22 and the CMAMP.

6.8. Rationalisation management

Rationalisation includes any activity associated with the consolidation, decommissioning and / or disposal including sale, demolition or relocation.

The majority of coastal and marine assets are managed by Council under committee of management agreements with the Department of Environment, Land, Water and Planning (DELWP). Council is the responsible authority to maintain and renew these assets. Council administers commercial lease and licence tenure arrangements but require DELWP approvals.

Rationalisation for many coastal and marine assets is limited to DELWP discretion and direction, as Council has no direct authority to rationalise these assets. Where Council does have jurisdiction, assets identified for possible decommissioning and disposal will be identified and considered as part of a proposed program of Asset Rationalisation Plans to be commenced in 2022-2023.

Revenue gained from asset disposals that are Crown assets will need to be provided to the Crown as the asset owner. Costs and revenues for Council-owned assets from asset disposals will be included in the LTFP under a proposed Asset Rationalisation Policy to be developed as part of the Rationalisation Plan.

7. Financial strategy

The critical basis for the CMAMP funding strategy is to manage and reduce the overall renewal, investment and resourcing gaps identified in section 6. There are a number of mechanisms that Council can apply to support sustainable financial planning and asset funding.

The following strategies will be implemented to support the CMAMP:

- Monitor and apply for funding opportunities with government departments.
- Identify partnership with user groups, e.g. Port Fairy Marine Safety, to seek funds and support funding applications submitted by the organisation.
- Review fees and charges for relevant assets and move towards a full cost recovery model.
- Smooth renewal demand by investing in proactive maintenance and renewal programs and invest in a rolling program of asset maintenance and condition audits to better understand existing liabilities and future asset investment.
- Given the scale and costs of some CMAMP renewal and acquisition projects, opportunities to use Council's financial reserves or to borrow funds to leverage funding opportunities or invest in strategically important community assets will be considered. Projects will need to identify cost:benefits to the organisation and the community.
- Progression of asset partnerships where costs, investments and revenues can be shared whilst delivering the same or improved level for service and increase asset function and uses will be investigated.
- Place priority focus on addressing and reducing the renewal backlog over the short to medium term.
- Invest in predictive modelling tools to better forecast costs and budget and lead to a more robust and informed LTFP.
- Focus investment on existing rather than new assets where there is evidenced need and benefits for the broader community.
- Develop project plans that allow for cross-organisation consolidation of asset budgets that cover the lifecycles of asset planning, development and management – whole of life planning and budgeting.
- Investigate options to allocate depreciation values as a financial value that can be reinvested into asset renewal and upgrades.
- Leases and licences to be monitored for compliance, and the management of property assets be resourced.

8. Improvement plan

It is important for Council to identify areas of the CMAMP and planning process that require future improvements to ensure effective asset management, informed decision making and continuous improvement for asset management. The next steps summarise CMAMP asset management practices improvements in addition to those contained in Asset Plan 2022.

8.1. Strategic governance

- Establish asset hierarchy, responsibility matrix and service levels for coastal and marine assets.
- Proposed renewal or new assets that are shovel ready through the project pipeline should be included in the LTFP, focusing on the Port of Port Fairy Master Plan.
- Build relationships with the traditional owners, DELWP and users to better understand the environmental sensitivities associated with wildlife, ecology, biodiversity and habitats in order to manage these assets respectfully and sustainably.

8.2. Asset management

- Review the management processes of property management for all lease, licence requirements, and implement a structure that supports the requirements within the leases and licences to reduce future risks to Council.
- Implement a proactive inspection program for maintenance defects and extend condition assessments for all coastal and marine assets to better inform the LTFP and implement a maintenance-scheduling program.
- Understand accessibility issues for coastal and marine assets and prepare a 10-year plan to achieve better compliance to the DDA requirements.

8.3. Risk

- Ensure future renewal or maintenance activities are designed to cope with climate change events and the predicted sea rise levels.
- Consider materials to be used in coastal and marine assets that are environmentally sustainable and can cope with the coastal weather elements and climatic conditions.

8.4. Business process and systems

- Up to date licence, lease and user / hire agreements (and / or equivalent) will be implemented for community-based committees who manage Council coastal and marine assets.
- Assess impacts from loss of revenue from the transfer of the Peterborough Caravan Park to the Great Ocean Road Authority.

8.5. Capacity building

- Appropriate coastal and marine assets to consider a sinking fund (revenue set-aside) to cover future renewal, upgrades or acquisition.
- Assets to be captured and condition assessed for Council's asset information software package.
- Input coastal and marine assets into the asset and GIS system to increase knowledge base of assets and utilise this information for customers.
- Implement electronic field devices to record inspection activities and completed maintenance activities.

9. Monitoring and review

The CMAMP will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions. Monitoring and review process will include:

- Establishment on an internal Working Group comprising of key asset managers and staff to undertake integrated monitoring and reporting on Asset Plan 2022 and the CMAMP.
- Provision of an annual State of the Assets Report for Councillors, the organisation and community, including reference to the CMAMP.
- Reviewing achievement of CMAMP service level targets or barriers to achieving targets.

Reviews will ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the LTFP, or will be incorporated into the LTFP once completed.

Whilst the CMAMP has a 10-year horizon, it has a maximum life of four years and is due for complete revision and updating by October following each Council election.

9.1. Performance measures

The effectiveness of the CMAMP can be measured in the following ways:

- The degree to which the required forecast costs identified in the CMAMP are incorporated into the long-term financial plan.
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the “global” works program trends presented in the CMAMP.
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the strategic planning documents and associated plans.
- The asset renewal-funding ratio achieving the organisational target.

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11. Appendix A – Service levels

Table 7 - Customer levels of service - Customer values

Customer values	Satisfaction measure	Current feedback	Planned budget trend
Safe and functional facilities that access water for boating, fishing, socialising and recreation	Facilities are safe and functional, measured against SEMP	What is the current performance 95%	Continued investment in failing assets
Attractive location to support visitor economy and resident enjoyment of open space	Minimal complaints received on appearance of the Port. Community Satisfaction Survey	Presentation is satisfactory. Community Satisfaction Survey score for open space presentation (postcode 3284) is 81 up from 76 in 2020	Continued investment in cosmetic upgrades and maintenance programs

Table 8 - Customer levels of service - Condition

Level of service	Performance measure	Current performance	Planned budget trend
Port provides satisfactory service with regard to berthing and slipways. Masterplan identifies future demand for a second boat ramp, improved parking, non-powered vessel launching and safer pedestrian access. Presentation and aesthetics of the Port and other key coastal and marine assets and environments as a priority due to the profile of these assets within the community and for economic development	Action items from Port Committee meeting minutes Actions and implementation reporting on the Master Plan Customer service requests	Masterplan actions are yet to be delivered. Coastal assets are subject to harsh conditions and have reduced useful life. Access ramps and steps are in regular need of repair or replacement Action items from Port Committee meeting minutes Schedule of asset condition assessments being implemented	Increasing capital budget to commence implementation of Masterplan Increasing cost of maintaining coastal assets.

Table 9 - Customer level of service - Function

Level of service	Performance measure	Current performance	Planned budget trend
Facilities will be safe, functional and fit for purpose.	SEMP audit assessments, asset condition assessments. Standards and regulations met	Low, existing assets failing and limited investment in new or upgraded assets.	Sustained investment in assets management required, including increased budgets. Whole of Port DDA requirements and targets will be difficult to meet given the scale and nature of Port assets Future designs must consider DDA requirements.

Table 10 - Customer level of service - Capacity

Level of service	Performance measure	Current performance	Planned budget trend
The services are fully utilised but expansion is restricted due to space. Renewal and upgrade investment needs to be in improving facilities with in the space including universal access, more diverse uses such as non-powered vessels.	Measure completed works against implementation of Masterplan Coastal assets are limited by external funding and budget allocations, policy and government legislation.	Core operations are satisfactory but opportunity to diversify uses within space and better manage existing assets. Coastal asset protection is a significant and ongoing cost. Coastal assets are high cost and can be difficult to access due to environmental conditions.	Continued focus on improving range of facilities and services within the port. Increased focus on planning for and repairing/replacing damaged coastal access assets. Long-term management of sea wall assets needs to be considered.

Table 11 - Technical level of service - Acquisition

Purpose of activity	Activity measure	Current performance	Recommended performance
Acquisitions should to be in line with the Masterplan Priority acquisitions include footpath on Griffiths Street, renewal of the parks and gardens shed and universal access to the footbridge.	Acquisitions measured against Port Masterplan projections	Budget constraints limit port acquisitions as focus is on maintaining existing assets New rock walls are dependent on external funding Beach access assets are expensive and rely on external grants	Implement Port Masterplan Implement East Beach Foreshore Masterplan Upgrade entire East Beach rock seawall.

Table 12 - Technical levels of service – Operation

Purpose of activity	Activity measure	Current performance	Recommended performance
Provide 24 hour public access to port and coastal settings Provide restricted access to slipways	Access is safe and assets fit for purpose meeting the required standards and regulations for use.	Access ramps at East Beach are unsafe due to drop-offs at end of ramps. Port is currently safe but trending towards unsafe without adequate works program	Budget allocations required to: Maintain/repair East beach access ramps Construct universal access ramp at East Beach Improve accessibility for all within Port precinct
Safe, serviceable maritime infrastructure (berthing and slipways) support tourism and economic development, create spaces where people can connect with each other and nature.	Measure against Port Masterplan, East Beach Foreshore Masterplan and objective to complete East Beach rock wall upgrade.	Slow progress with maintaining port assets, smaller low cost coastal assets managed okay, larger more expensive assets underfunded. Rock wall will depend on development of external funding strategy.	Assets are safe, functional and due to tourism functions, look good at all times. These are high demand/high expectation assets requiring higher levels of service /appearance than many other assets.

Table 13 - Technical levels of service – Maintenance

Purpose of activity	Activity measure	Current performance	Recommended performance
Maintain safe, functional and visually appealing assets	Community satisfaction survey, general feedback, and performance against relevant masterplans.	Limited to staged works using OpEx budgets.	Restoration of failing assets/components to enable easier maintenance of assets.

Table 14 - Technical level of service – Renewal

Purpose of activity	Activity measure	Current performance	Recommended performance
Provide safe, functional and visually appealing assets.	Maintain and improve accessibility for critical assets within Port precinct and other coastal and marine precincts.	None. Renewal will require significant funding	Continue staged maintenance or replacement of components Increase capital works expenditure to deliver renewal program Create a 10 year renewal works program

Table 15 - Technical level of service – Rationalisation

Purpose of activity	Activity measure	Current performance	Recommended performance
<p>A disposal plan will be developed for the parks and gardens and the sea scouts building at the Port.</p> <p>Transfer of land and assets to the GORA will be included in disposal reporting.</p>	<p>Disposal of assets will be based on condition audit data and disposal plans for listed assets.</p> <p>Transfer of land and assets to GORA will meet transfer timelines – (May 2023)</p>	<p>None</p>	<p>Retain assets and develop a 10 year financial plan to inform future budgets</p>

12. Appendix B – Coastal and marine risk assessment

Table 16 - Risk assessment summary

Risk	Timing	Possible cause	Controls	Risk treatment
Maintenance costs increasing due to inadequate renewal program.	Anytime in the future	Underfunding Inadequate information	Reactive maintenance works undertaken when identified	Continue to improve data. Maintenance is managed appropriately at an operational level. Future planning improvements can be made by documented service level risks and utilisation of these in establishing future maintenance priorities.
Vandalism	Anytime now	Vandalism	Community feedback. Inspections	Regular condition inspections
Storm and flood damage	Anytime now	Extreme weather events	Natural disaster funding	Inspect recreation assets for suitability against required standards.
Public health/environmental issues	Anytime now	Significant impact on environmental compliance	Inspections	Inspect recreation assets for suitability against required standards.
Septic non-compliance	Anytime now	Inadequate or outdated septic systems	Planning, building, EPA and environmental health requirements.	Planned action required
Regulatory non-compliance	Anytime now	Failure to adhere to legislation	Staff training, access to legal advice, auditing and reporting processes.	Ensure staff are aware of legislative requirements and adhere to them through staff training.
EPA non-compliance	Anytime now	Failure to meet EPA requirements	Staff training, legal advice, policies and procedures.	Ensure staff are aware of legislative requirements and adhere to them through staff training.

Risk	Timing	Possible cause	Existing controls	Risk treatment
Governance issues	Anytime now	Failure to develop and maintain a positive relationship with the community.	Communication policies and procedures, strategic plans, community engagement meetings, surveys.	Increase oversight of community groups
Building failure	Anytime now	Lack of maintenance, lack of inspections	Reactive maintenance, ESM audits, condition inspections	Prioritised action required
Lack of internal auditing	Anytime now	Not adequately auditing workplaces	Internal audit policy, Workplace Inspection policy	Training in policies and procedures
Lack of resources	Anytime now	Staff loss	Workforce plan	Identify gaps and risks in workforce plan
Community group dissatisfaction	Anytime now	Lack of community group engagement and failure to manage expectations around rationalisation/shared usage.	Community group consultation	Monitor utilisation so that requirements are anticipated
Poor community governance	Anytime now	Lack of proper process/procedure documenting meetings, works etc.	Council requires community groups to submit documentation	Increase oversight of community groups



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