



Moyne Shire Council

Coastal, Environment & Waste

Asset Management Plan 2025

Version 7

Guideline governance

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1 Introduction

This Coastal, Environment and Waste Asset Management Plan 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 ten year planning period, this plan defines the services to be provided, how services are provided, how assets will be managed and the resources required.

This plan links to Council's long term financial plan, Council Plan and Asset Plan which combine a ten year planning period.

This plan should be read in conjunction with other Council asset and strategic planning documents that include:

- Asset Management Policy.
- Asset Plan 2025 – 2025.
- 2021 Port of Port Fairy Master plan and concepts.
- 2019 East Beach Landfills long term management plan.
- 2020 Open Space Strategy.
- Other relevant master plan, structure plans and precinct plans.
- Asset condition audits and reports.
- Asset upgrade or renewal plans.

1.1 Council Plan 2025-2029

Key Council Plan strategies that this plan responds to include:

- Explore new ways to manage, maintain and fund our assets.
- Review Council's assets mix to provide maximum community value.
- Communicate more clearly about what Council does and why to increase transparency and build trust.
- Enhance engagement practices to strengthen participation in Council decisions.
- Work with the community and partners to undertake revegetation and protection projects.
- Expand weed management and fire preparedness programs.
- Strengthen circular economy practices to minimise waste and reduce Council's carbon footprint.
- Maximise use of Council resources and deliver financially sustainable services.
- Encourage community led initiatives and enhance the capabilities of community groups and clubs.
- Explore innovative partnership opportunities with industry, government and the community.

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, to meet the defined level of service.
- Identifying, assessing and appropriately managing risks.
- Linking to the long term financial plan, 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 this plan will be monitored to ensure objectives are met.
- Asset management improvement plan – how we improve asset management processes.

3 Moyne coastal, environment and waste assets

3.1 Summary profile

This plan 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 environment and provides regulatory services that provides environmental and public health benefits.

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, environment and waste asset network includes:

- The Port of Port Fairy infrastructure such as jetties, piers, boat ramps, moorings, navigation aids etc.
- Coastal reserves and infrastructure such as boat ramps, landings, sea walls, jetties, piers etc.
- Areas of coast, river, estuary and beach.
- Environment sensitive areas and wetland reserves.
- Waste management services and infrastructure such as transfer stations, fencing, ramps, retaining walls, recycling stations, previous landfill sites etc.
- Other general beach and coastal assets such as fish cleaning stations, lookouts and signage not covered in the Open Space, Sport and Recreation Asset Management Plan 2025.

3.2 Asset valuation

Due to the gaps in data collection, the estimates for coastal, environment and waste facilities assets are to be identified as part of an improvement action which should outline the replacement values and depreciated amounts.

With regards to the buildings and building structures associated with coastal, environment and waste assets it is assumed that the cost estimates are allocated and associated with buildings in the Buildings Assets Management Plan 2025.

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 and will also add to depreciation forecasts.

Future reviews of this plan will incorporate improvements in data collection and evidence based estimates for asset valuations.

3.3 Sustainability of service delivery

Two key indicators of sustainable service delivery are considered in this plan, namely:

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

3.4 Considerations and influences

- 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 where Council is 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 plan.
- Many coastal and marine assets, land and environments are subject to a range of legislated acts and statutory regulations and have cultural and heritage significance. 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 usage with existing uses and protection of the coastal and marine environments and amenities.
- Coastal, environment and waste assets are a critical link and encase a number of activities such as general community recreation, commercial fishing, recreational boating and the marine rescue service. Therefore, environmental management, protection, public safety and wellbeing are paramount.
- 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 and changing.
- The Marine Rescue of Port Fairy and the Port Fairy Yacht Club have expressed concerns about attracting new members to their organisations. These organisations provide both essential services and recreational activities within the Port and coastal areas.
- Waste facilities are provided to the community for disposal and recycling activities through its Councils transfer stations. These facilities are currently adequate to meet community needs; however, this can change depending on external markets, EPA requirements or other State Government policy decisions.
- Waste facilities are required to be built and managed to meet EPA guidelines and regulations. This can be an expensive process and require specialist skills, knowledge and investment to deliver compliance outcomes.
- Council have 18 decommissioned landfill sites that are required to be managed into the future as per EPA guidelines. This is an ongoing and expensive requirement for Council.
- Leisure activities associated with coastal and marine activities are 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 assets, to ensure users can utilise these significant assets, safely and sustainably.
- Boating participation and general coastal and marine based activities are growing in popularity and have implications for asset planning. Investment should occur in assets that provide multi-use facilities by communities and visitors recreation pursuits and enhance awareness and understanding of the environmental values and fragility of this asset class.
- The visitor economy is important economically for the Moyne Shire. The use of open space and coastal and environmental assets for the visitor economy has led to increased demands. Improved planning and coordination of coastal and environment assets for the visitor economy, community use, festivals and events needs to be developed.

- Council needs to develop adaptation responses and building asset resilience to address forecast impacts from climate change. 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 for future proofing.

For Council to plan for investment in existing and future coastal and marine assets, Council will consider community need, and access coastal, environment and waste 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 to determine what type of coastal, environment and waste assets may be needed and the type of embellishment that should be applied.

3.5 Gender Impact Assessment

Where this plan is deemed to have an influence on a program or service that has a direct or significant impact on the public, a Gender Impact Assessment will be undertaken at such time.

4 Service provisions and service levels

An important part of asset management is to connect service levels, demand, 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 starting from "Very good" to "Very Poor"

The current condition grade averaged over coastal, environment and waste assets across the Moyne Shire has been assessed as "Fair" which means significant maintenance is required with some areas of renewals and upgrades.

Asset Class	Condition Grade	Data Confidence	Comments
Coastal, environment and waste	3 – Fair	Uncertain	Some regular inspections occur, but most maintenance and renewal activities are driven by customer requests or funding opportunities.

4.2 Levels of service

Service levels are defined in two ways:

- customer levels of service; and
- technical levels of service.

Council has completed an assessment of the levels of service against these themes to inform future planning, management and funding for coastal, environment and waste infrastructure assets across the Moyne Shire. Details of these assessments are presented in tables below:

Safe, functional facilities that provide access for socialisation, wellbeing and recreation.		
Measure	Current state	Recommended target
<ul style="list-style-type: none">▪ Service requests.▪ Community satisfaction survey benchmarks.▪ Measuring and reporting on strategic plan priorities and deliverables.▪ Condition audits, routine inspections.▪ Standards and regulations compliance.	<ul style="list-style-type: none">▪ Service request reporting unknown.▪ State of assets occurs annually.▪ Inspections occur reactively.	<ul style="list-style-type: none">▪ Investment and funding to improve maintenance renewals and upgrades based on usage of facilities.▪ Improve processes and procedures for asset data capture, recording customer requests, inspection regimes, regular condition audits, defect repairs and replacement plans.

Presentation and aesthetics of the Port of Port Fairy and other key coastal, environments and waste assets as a priority.

<i>Measure</i>	<i>Current state</i>	<i>Recommended target</i>
<ul style="list-style-type: none"> ▪ Action items from the Port of Port Fairy Committee meeting minutes. ▪ Actions and implementation reporting on the Port of Port Fairy Master Plan. ▪ Customer service requests. 	<ul style="list-style-type: none"> ▪ Masterplan actions are yet to be delivered. ▪ Coastal assets are subject to harsh conditions with reduced useful life. ▪ Access ramps and steps are in regular need of repair or replacement. ▪ Scheduled asset condition assessments being implemented. 	<ul style="list-style-type: none"> ▪ Implement Masterplan action items. ▪ Develop proactive maintenance, renewal regimes and align to long term financial plan estimates.

Facilities offer diversity of choices, to reflect community demographics and need. Provide well linked accessible precincts. Accommodate variances in usage patterns across the Shire.

<ul style="list-style-type: none"> ▪ Usage surveys. ▪ Service requests. ▪ Facility bookings. ▪ Lease agreements . ▪ Community satisfaction survey benchmarks. ▪ Assessment of projects against Disability Discrimination Act, gender, inclusion, accessibility regulations and design guidelines. ▪ Usage analysis. ▪ Renewal and maintenance requests. ▪ Demand analysis and forecasting. 	<ul style="list-style-type: none"> ▪ 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. 	<ul style="list-style-type: none"> ▪ Increase focus on opportunities to diversify uses within space and better manage existing assets. ▪ Advocate investment in improving accessibility and services. ▪ Increased focus on planning for and repairing/replacing damaged coastal access assets. ▪ Long term management of sea wall assets needs to be considered. ▪ Improved monitoring of capacity needs, usage of facilities. ▪ Improve customer satisfaction ratings.
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Proactive environmental management reduction of waste, energy conservation and cost savings, aiming for a sustainable future. Appropriate governance, management and maintenance processes are in place.

<ul style="list-style-type: none"> ▪ Up to date agreements or equivalent are in place for asset management. ▪ Internal and external stakeholder requests . ▪ Lease agreements . ▪ Standards/regulations compliance . 	<ul style="list-style-type: none"> ▪ A program of agreements renewal is underway. ▪ Reactive maintenance and renewals are undertaken. 	<ul style="list-style-type: none"> ▪ All agreements for Committees of Management to be up to date. ▪ Long term plans for maintenance and management to be developed. ▪ Improved monitoring and surveillance. ▪ Advocacy for resources for meeting compliance requirements. ▪ Advocacy of investments proactive environmental management and strengthen partnerships with relevant organisation's as required.
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4.3 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?

This plan will facilitate future consultation on service levels. Future revisions 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.

4.4 Customer levels of service summary

- The Port of Port Fairy 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, environment and waste assets 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.
- 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.

4.5 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.

Service and asset managers must 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.

4.6 Technical service levels summary

- Safe, serviceable infrastructure (berthing and slipways) support tourism and economic development and improve efficiencies in managing peak influx demands with existing infrastructure.
- Proactive approach to environmental management for improving the serviceability of infrastructure, reduction of waste, energy conservation and cost savings aiming for sustainable future, blending environmental responsibility with strategic growth of the organisation.
- Strengthening partnerships with internal and external stakeholders to improve efficiency in service delivery
- Asset planning and investments will consider the financial, social, cultural and economic benefits and disbenefits to Council and community through incorporating proactive long term planning.

5 Lifecycle management plan

5.1 Financial management

5.1.1 Forecast financial summary

The this plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a ten year period. This provides input into ten 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 ten years of the planning period to identify any funding shortfall.

The current long term financial plan does not have allocations for asset operations, maintenance, renewal or acquisition specifically for coastal, environment and waste as this is either because:

- These asset lifecycle management activities and costs are being covered by other asset classes within the long term financial plan such as building maintenance renewal, or open space maintenance and are not specifically allocated to coastal, environment and waste; and
- Coastal, environment and waste acquisitions had not previously been identified. This has been resolved and captured through discussions with responsible asset managers, or through the integration of strategic development plan recommendations and priorities into the Asset Plan and this management plan.

Asset management improvement plans across all asset classes will lead to the chart of accounts and the long term financial plan aligning to the budget and forecast findings of Asset Plan and the AMPs.

Cost item	Current budget	Estimated forecast	Financial gap
Total assets spend	\$40.60m	\$44.15m	\$3.55m

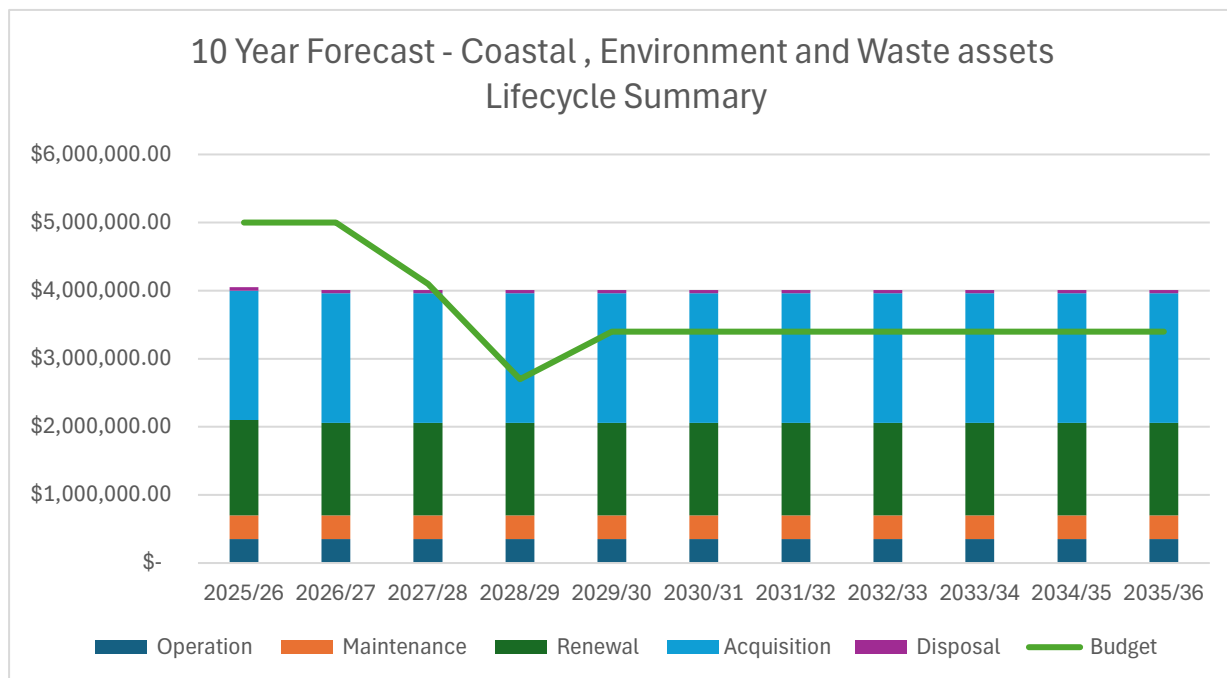
The forecast operations, maintenance, renewal, acquisition and disposal costs over the ten year planning period is \$4,013,636 on average per year.

The current actual budget is \$3,690,909 on average per year, giving a ten year funding shortfall of \$322,727 average per year. This indicates 92% of costs are funded to provide the services documented in this plan, which have been documented in the current long term financial plan.

The current infrastructure reality is that only what is funded in the long term financial plan can be provided. Informed decision making depends on this plan 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.

5.2 Lifecycle Costs

Forecast lifecycle costs and planned budgets:



The key factors that contribute to the lifecycle costs shown above include:

- Marine and Coastal Act compliance cost, including approvals and designs.
- 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 Disability and Discrimination Act compliance and investment to increase accessibility to coastal, environment and waste assets.
- Waste collection bin renewal.
- Perimeter fencing at transfer stations and ex landfill sites.
- Revegetation and environmental rehabilitation in line with legislation and regulations.
- Overall age and heritage status of coastal, environment and waste assets.

- Seasonal population and visitor numbers with increased demand for coastal and marine assets.
- Increased demand and usage of the Moyne Shire's coastal open space by the community and visitors for events, festivals and other activities.
- Increased compliance, insurance and risk management requirement, 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 sea wall at East Beach, Port Fairy.
 - Port Fairy sea wall remediation to stop erosion and contamination at former tip site.
 - Moyne River training walls renewal at the Port of Port Fairy
 - Beach access points across the shire.
 - Sage 2 Port Fairy East Beach precinct upgrades.
 - Renewal and upgrades required for boating ramps and facilities across the shire.
 - Upgrading access ramps at Caramut transfer station.
 - Ongoing rehabilitation of 18 ex landfill sites across the Moyne Shire.

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 can attract funding for works such as renewal of piers; however, other works are generally funded through grant applications.

5.3 Maintenance and operations

Operations include regular activities to provide services. Examples of typical operational activities include coastal asset 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 and equipment repairs.

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock.

The graph in 5.2 shows the forecast operations and maintenance costs relative to proposed operations and planned maintenance budget. There is no current allocation across the long term financial plan specifically for the coastal, environment and waste assets as these are being allocated through other asset class budgets such as buildings and open space. However, it is estimated that for the ten year period \$7,116,666 is required for maintenance and operations with \$646,969 on average per year. Asset management plan improvements will include allocation of the cost items to specific asset classes.

5.4 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:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. waste compliance, structural repairs to piers, jetties, beaching walls, footpath works, fencing, equipment replacement); or
- Ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of transfer station bins are accessible, paths are correctly delineated for safety, equipment is suitable for need/purpose, 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 lifecycle costs by replacing it with a modern equivalent asset that would provide the equivalent service.

Asset renewal estimates as per the available information is around \$14,957,000 over a ten year period with \$1,360,000 average per year. The Asset Renewal Funding Ratio is an important indicator which will be identified as part of future plans with evidence based information.

5.5 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.

Estimated forecasts for acquisition or upgrades include:

- Major sea wall renewal and remediation works.
- Improved coastal, environment and waste access projects.
- Environmental remediation projects
- Coastal and other flooding mitigation investment to protect private and public assets.

5.6 Rationalisation management

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

The majority of coastal, environment and waste assets are managed by Council under committee of management agreements with the Department of Environment, Energy and Climate Action (DEECA). Council is the responsible authority who maintain and renew these assets. Council administers commercial lease and licence tenure arrangements, in conjunction with approval from DEECA.

Rationalisation for many coastal, environment and waste assets is limited to DEECA 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 in line with the Asset Plan and Asset Policy rationalisation principles.

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 long term financial plan.

6 Demand management

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

- Demand planning and management based on population and demographic growth around population trends and changes both across the Moyne Shire and within individual communities and localities. This also includes seasonal population and visitor patterns.
- Land use demand will increase pressure on service delivery, particularly waste management through residential growth and the need to increase this service and manage higher volumes of waste. The community also has expectations that over time there will be greater diversion of waste from landfill and development of a circular waste economy.
- Many of Council's coastal, environmental and waste 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.
 - Native Title and other traditional landowner legislation and associated land use and asset agreements.
 - Site constraints and land use conflicts, arising from co-use, multi-use and competing uses at various times of the year.
 - Lack of land expansion capacity either in the vicinity of an asset, or due to environmental protection requirements.
 - The heritage and environmental values are associated with many of these assets.
 - Location within residential areas where expansion is limited or where uses impact on neighbouring amenity.
- Condition of assets, usage trends, purpose, age 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.

Coastal, environment and waste 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. Council needs to 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 includes 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, environment and waste habitat and vegetation preservation.
- Traditional landowner and cultural understanding and protection.
- Marine and Coastal Act requirements.

The historical context of some assets will need to be considered under Council's asset management 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.

7 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.

7.1 Risk management controls

Coastal, environment and waste assets risk management has been identified and along with their typical failure mode, and the impact on service delivery, are detailed in table below:

Risk	Control	Treatment
Maintenance costs increasing due to inadequate renewal program	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	Community feedback, Routine inspections	Regular condition inspections, routine safety inspections
Regulatory non compliance EPA non compliance	Staff training, access to legal advice, auditing and reporting processes	Ensure staff are aware of legislative requirements and adhere to them through staff training

Risk	Control	Treatment
Storm and flood damage/public health/environmental issues	Natural disaster funding Routine inspections Consistent safety audits Consistent surveillance Customer requests Community feedback	Inspection for safety and suitability against the required standards and rehabilitation works where applicable.
Governance issues/community group dissatisfaction	Communication policies and procedures, strategic plans, community engagement meetings, surveys	Increase oversight of community groups
Structural failure	Reactive maintenance, ESM audits, condition inspections	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
Lack of internal auditing	Internal audit policy, workplace inspection policy	Training in policies and procedures
Lack of resources	Workforce plan	Identify gaps and risks in workforce plan, create procedure and process for handover
Community groups unable to adequately operate facilities	Community groups required to provide proof of training	Require community groups to provide proof of training required to operate specialized equipment and facilities.

8 Financial strategy

The critical basis for the CEWAMP funding strategy is to manage and reduce the overall renewal, investment and resourcing gaps identified in section 5. 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 this plan:

- 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 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 coastal, environment and waste 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 long term financial planning.
- Focus investment on existing rather than new assets where there is evidence based 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 by whole of life planning and budgeting.
- Leases and licences to be monitored for compliance, and the management of property assets be resourced.

9 Improvement plan

It is important for Council to identify areas of this plan 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 coastal, environment and waste asset management practices improvements in addition to those contained within the Asset Plan.

9.1 Strategic governance

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

9.2 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 long term financial plan and implement a maintenance scheduling program.
- Understand accessibility issues for coastal, environment and wastes assets and prepare a ten year plan to achieve better compliance with the Disability Discrimination Act requirements.

9.3 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, environment and waste assets that are environmentally sustainable and can cope with the coastal weather elements and climatic conditions.

9.4 Business process and systems

- Up to date licence, lease, user and hire agreements will be implemented for community based committees who manage Council coastal and environmental assets.

9.5 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, environment and waste assets into the asset information data base and GIS system to increase knowledge of assets and utilise this information for customers.
- Implement electronic field devices to record inspection activities and complete maintenance activities.

10 Monitoring and review

This plan 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 of an internal working group comprising of key asset managers and staff to undertake integrated monitoring and reporting on the Asset Plan and this plan.
- Provision of an annual State of the Assets Report for Councillors, the organisation and community, including reference to this plan.
- Reviewing achievement of this plans service level targets and barriers to achieving targets.

Reviews will ensure the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs are represented and planned for accordingly. These forecast costs and proposed budgets will be incorporated into the long term financial plan once completed.

Whilst this plan has a ten year horizon, it has a maximum life of four years and is due for revision and updating by 31 October following a Council election.

10.1 Performance measures

The effectiveness of this plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this plan 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 this plan and asset renewal funding ratio achieving organisational target
- 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.



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