

Resourcing Strategy

2022 - 2032



northern
beaches
council



Council acknowledges the traditional custodians of these lands and shows its respect to the Elders past and present.

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Message from the Chief Executive Officer



I present to you our Resourcing Strategy, which includes key elements to building and maintaining a financially sound, resilient and capable Council that plans effectively. It enables us to continue to deliver high quality services and assets in tune with your needs, for our current and future community with long term stability.

The Strategy considers our community's long term aspirations and goals, and considers Council's role in addressing the Community Vision:

'Northern Beaches - a safe, diverse, inclusive and connected community that lives in balance with our extraordinary coastal and bushland environment'

This document has a 10-year focus and sets out how we'll resource Council's functions by sound management of our finances, workforce and assets:

- Our long-term financial plan enables us to deliver services and build financial resilience to be able to withstand future shocks
- The workforce management strategy shapes the capacity and capability of our workforce to deliver quality services and outcomes for you
- Our asset management strategy will continue to fully fund our infrastructure renewal program and create new assets where funding exists or can be sourced in grants.

I encourage you to examine the Resourcing Strategy, as our toolkit over the coming decade, for creating practical and sustainable outcomes for the community.

Ray Brownlee PSM
Chief Executive Officer



Introduction





Community context

Some 272,184 people called the Northern Beaches home in 2021¹. Our median age is 40 years old.

Our community

The parents and homebuilders (age 35 - 49) are the largest group comprising 23% and almost 58,000 people.

Around 15% of our community speaks a language other than English at home, most of whom were born overseas.

We currently live in over 101,000 dwellings in a variety of living arrangements.

Our population is forecast² to reach over 304,000 people by 2036, with steady growth in all age groups and a median age of 41. The parents and homebuilders group (defined by the Census) will remain dominant at 21%, around 65,000 people. The greatest change will be in ages 60 and over, growing by almost 30% or

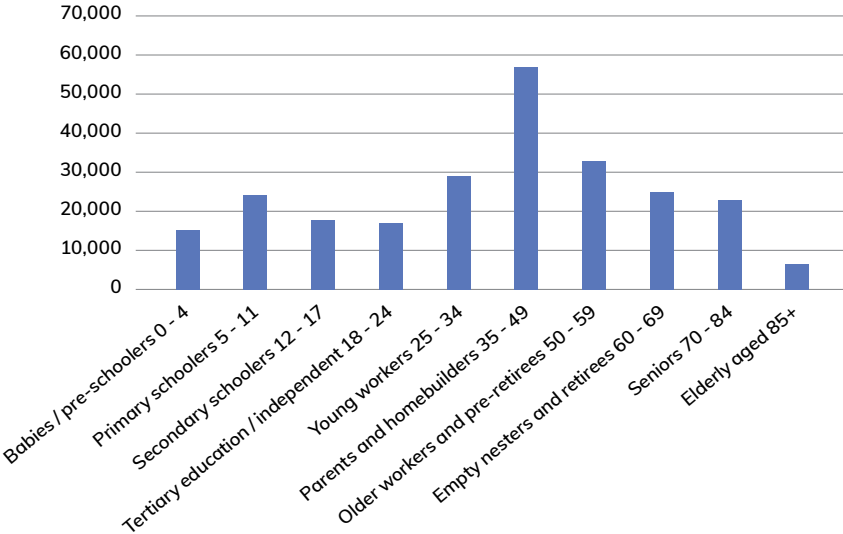
16,000 people. Such differential change can cause competing demands and planning challenges. The growth groups drive demand for housing, services and assets to cater for families, older workers and seniors, while we also enable young adults and the young workforce to continue living, learning and working in the area.

The Asset Management Strategy explores our demographics in more detail, and the Long Term Financial Plan also considers aspects such as household income, housing tenure, employment status and socio-economic disadvantage. Most demographic details are based on the 2016 Census.

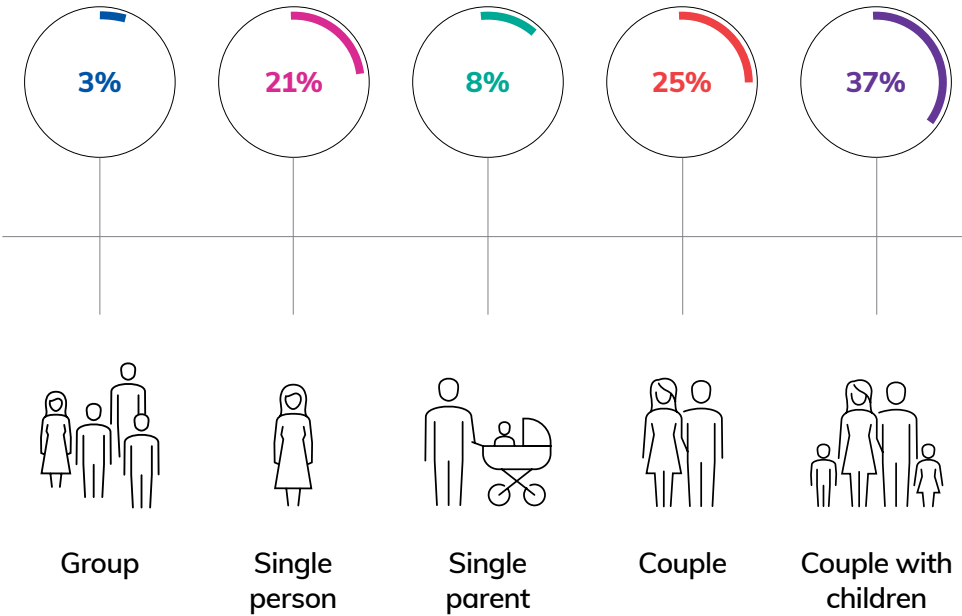
¹ ID Planning - Northern Beaches Community Profile, for all current data <https://profile.id.com.au/northern-beaches>

² ID Planning - Northern Beaches Population Forecast, for future forecast data <https://forecast.id.com.au/northern-beaches>

Our community



Our households



Challenges and opportunities

In recent years we've been gathering community insights on local needs, aspirations and solutions, as part of developing our long term strategies. Some common issues and themes arose, such as a strong appreciation for the qualities, lifestyle and uniqueness of the Northern Beaches.

The key challenges and opportunities are below. Some of the challenges are beyond what local government delivers, and need to be addressed by the State Government, business, community groups or other organisations, including partnerships. Council also champions these community needs through advocacy and influence.

As for what Council delivers, the Resourcing Strategy takes into account community feedback on challenges, opportunities and priorities to set out how we will resource our role over the next 10 years. The services and assets we will provide, staff capabilities needed, revenue sources and financial sustainability.

Environmental

Challenges:

- Threats to biodiversity, land and marine habitats and water quality
- Enhance, restore and protect habitats, landscapes and wildlife
- Resilience to climate change, fire, storms and coastal erosion
- More sustainable dwellings, neighbourhoods and infrastructure

Opportunities:

- Safe and sustainable use of the environment; build its resilience
- Equip community for volunteering, sustainability and natural hazards
- Enable a circular economy that is efficient and reduces waste
- Solutions for water, energy, gardens, community solar, EV charging.

Economic

Challenges:

- Need better alignment of local skills, training, big business and jobs
- Resilience of businesses to adapt to shocks and stressors
- Commuting for jobs, and resulting congestion and lifestyle impacts
- Major transport improvement may impact community /environment

Opportunities:

- More local employment, higher education and flexible working
- Boost the visitor economy and knowledge industries
- Build sustainable local centres and encourage 'shop local'
- Enable car sharing, better public transport, more active travel.

Social

Challenges:

- Our population is growing and ageing, young adults are leaving
- Need diverse, affordable housing with community places and spaces
- Development pressures and constraints challenge liveability
- Diverse community wants to feel safe, included and connected

Opportunities:

- Protect our lifestyle, local centres and environment
- More diverse/ medium density housing and community facilities
- Build community connection, resilience and safety
- Celebrate diversity in all forms to build inclusion.

Civic

Challenges:

- Balancing service expectations with finite resources
- Catering to diverse opinions and needs
- Engaging the whole community in big issues, strategies, projects
- Timely engagement and response to issues and requests

Opportunities:

- Build community skills in participation, local voice and resilience
- Enhance and broaden our community engagement approach
- Programs improving our performance, efficiency and outcomes
- Partnerships with government, community groups and others.

Strategic context

Integrated Planning and Reporting

It's vital that our community is involved in planning the future of the area, including regularly checking back in with the community to reaffirm the direction through our reports and revised plans.

The legislation also requires this of every NSW Council, through the Integrated Planning and Reporting Framework (IP&R). The framework sets out what long term outcomes the community would like for our area, backed up by detailed plans for the short and medium terms, providing the community and Council with a clear picture of:

Where we want to go in the long term

The Community Strategic Plan 2040 (CSP) defines our community's vision and aspirations for the next 20 years across environmental, social, economic and civic life.

Our other strategies and plans address topics such as planning and housing, environment and climate change, waste, transport, economy, community services, libraries, childcare, open space and recreation.

How we plan to get there

The four-year Delivery Program and annual Operational Plan set out Council's commitment in the short and medium term.

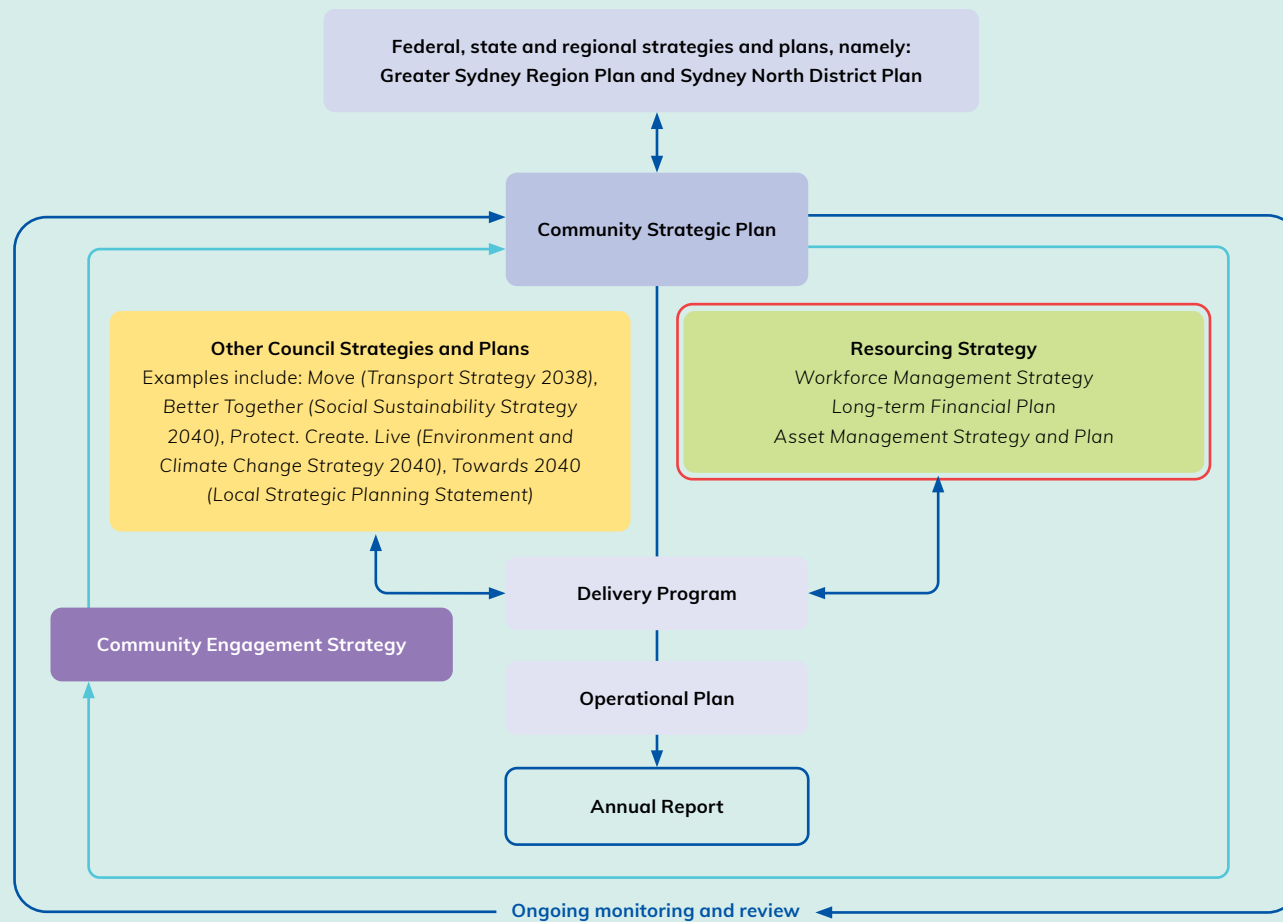
The 10-year Resourcing Strategy ensures we soundly manage our finances, workforce and assets to address the community's aspirations in the CSP and deliver on our commitments in the Delivery Program.

How we will report our progress

Quarterly, Annual and State of our City reports (every four years) will set out our progress against the plans and targets we have developed.

This all ensures that our plans are in tune with our community and are implemented in a transparent and accountable way.

Figure 1
Integrated planning and reporting framework



What the Resourcing Strategy does

The Resourcing Strategy is vital to Council's effective response to our community's long term needs and goals, providing the stability needed. It ensures we have the capability to achieve Council's commitments with confidence, by planning resources over a 10-year horizon.

It is comprised of three interrelated elements, which together ensure that the Delivery Program commitments are achievable.

While each element sets out plans for over 10 years, their review periods differ.

People

The Workforce Management Strategy is reviewed every four years in line with a new elected Council. It provides strategic direction and innovative approaches to creating the workforce needed to deliver services consistently, effectively and efficiently.

It sets out directions and actions across our people priorities of:

- Leadership talent
- Digital transformation
- Wellbeing and safety
- Diversity, equity and inclusion

Assets

The Asset Management Strategy and integrated policy are reviewed every four years with a new Council. They set out the principles, objectives and actions needed to effectively plan and manage the assets needed by our changing community. The asset classes include land and infrastructure for stormwater, transport, parks and recreation, buildings and more – all needed to provide Council facilities and services.

The Strategy is supported by a detailed Asset Management Plan which covers the asset classes and is reviewed annually. This Plan is critical to developing capital works priorities for the Delivery Program and Operational Plan.

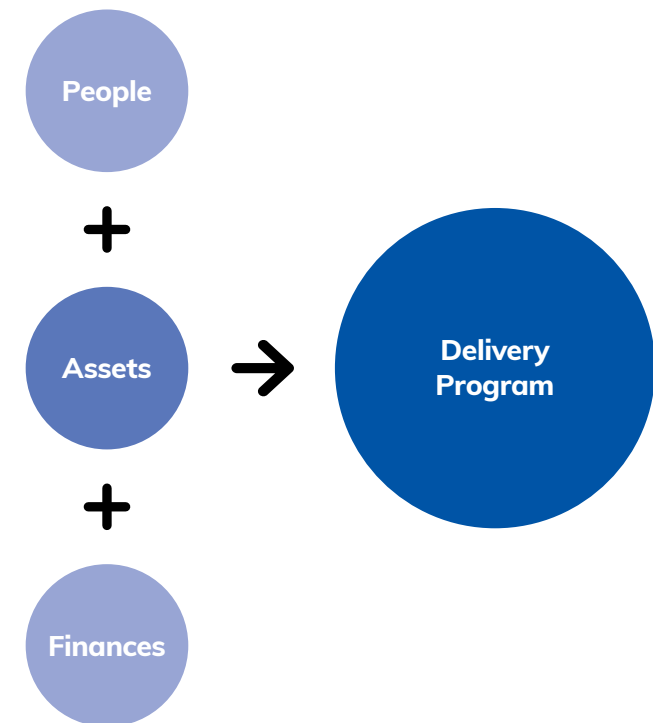
Finances

The Long Term Financial Plan (LTFP) sets out how Council will financially resource its commitments in the most sustainable way. These are commitments such as infrastructure renewal, maintaining services, paying down debt and funding capital projects. As a rolling 10-year plan, the LTFP is updated annually to reflect material changes in assumptions, strategies, issues and risks. The LTFP sets the stage for the annual budget in the Operational Plan, and ensures financial robustness as it:

- reflects our future financial position based on delivering service levels defined in the Delivery Program
- quantifies the costs of long term strategic decisions and the risks of future strategic directions
- allows scenario testing of different policies and service levels
- enables testing of sensitivity and robustness of key assumptions.

Overall it forecasts our long term financial sustainability and allows for early identification of financial issues to inform decision-making.

Together the LTFP, and strategies for our people and assets, provide the planning envelope for our Delivery Program, ensuring that it is realistic and achievable.



Workforce Management Strategy

2022 - 2026



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Executive Summary

Northern Beaches Council is one of the largest councils in New South Wales and we are proud to partner with our community to improve and create our future.

The Workforce Management Strategy 2022 – 2026 outlines the strategic workforce direction that we will be taking for the next four years. In the development of this strategy we conducted internal engagement, undertook an external scan of data and metrics and analysed our internal workforce metrics. This informed the identification of the following four focus areas and our corresponding responses:

- Leadership talent
- Digital transformation
- Wellbeing and safety
- Diversity, equity and inclusion.



An aerial photograph of a coastal town at sunset. The town is built on a hillside overlooking the ocean. The houses have colorful roofs, and there are many trees. The ocean is a deep blue, and the sky is a mix of orange, yellow, and grey. The title "Vision, Purpose and Values" is written in large white letters across the middle of the image.

Vision, Purpose and Values



The Community's Vision

Northern Beaches - a safe, diverse, inclusive and connected community that lives in balance with our extraordinary coastal and bushland environment.

Our Purpose

Partnering with the community to protect, improve and create our future.

The community is at the centre of our purpose. Our workforce is committed to all those that live, work and visit this extraordinary place.

Our Values

Values are fundamental beliefs that guide our thoughts, decisions and actions every day as we move through our personal and professional lives.

Our values are a common thread that shape our culture and processes, from how we recruit; to managing performance in alignment with our business plans and individual goals; and how we recognise employees through our reward and recognition program.

Our workforce has a responsibility to ensure they live and breathe our values through their actions and decision making every day.

Teamwork

working together delivers

Respect

valuing everyone is how we make a difference

Integrity

we are proud of doing what we say

Service

we care as custodians for the community

Trust

being open brings out our best

Leadership

everyone has a leading role

About This Strategy

What is a Workforce Management Strategy?

"The Workforce Management Strategy is a proactive, 4-year document that shapes the capacity and capability of the workforce to achieve Council's strategic goals and objectives."¹

Why do we need a workforce strategy?

An effective workforce strategy provides strategic direction and innovative approaches to complex workforce issues and challenges, enabling the Council to deliver services consistently, effectively, efficiently and innovatively.

The process

The key elements to developing the strategy involved an internal and external scan, workforce profiling and analysis, internal engagement, gap analysis and forecasting and development of strategic actions and responses. We ensured customer centricity was the focus throughout. As we implement the plan we will continuously monitor and adjust to changing circumstances.

Engagement

The Workforce Management Strategy has been developed following considerable discussion and engagement. Our Chief Executive and Executive Leadership Team provided their perspectives of workforce challenges over the next four years and beyond. Key stakeholders have been consulted including our Workplace Consultative Committee.



¹ NSW Office of Local Government, Integrated Planning and Reporting Handbook 2021, Page 43

Strategic Context

The Workforce Management Strategy forms part of the greater Resourcing Strategy under the Integrated Planning & Reporting (IP&R) framework.

The IP&R framework exists to ensure all our planning stems from our community's vision and aspirations set out in the Community Strategic Plan 2040, and how we will resource our commitments in the Delivery Program. The framework is designed so that Council and the community both have a clear picture of:

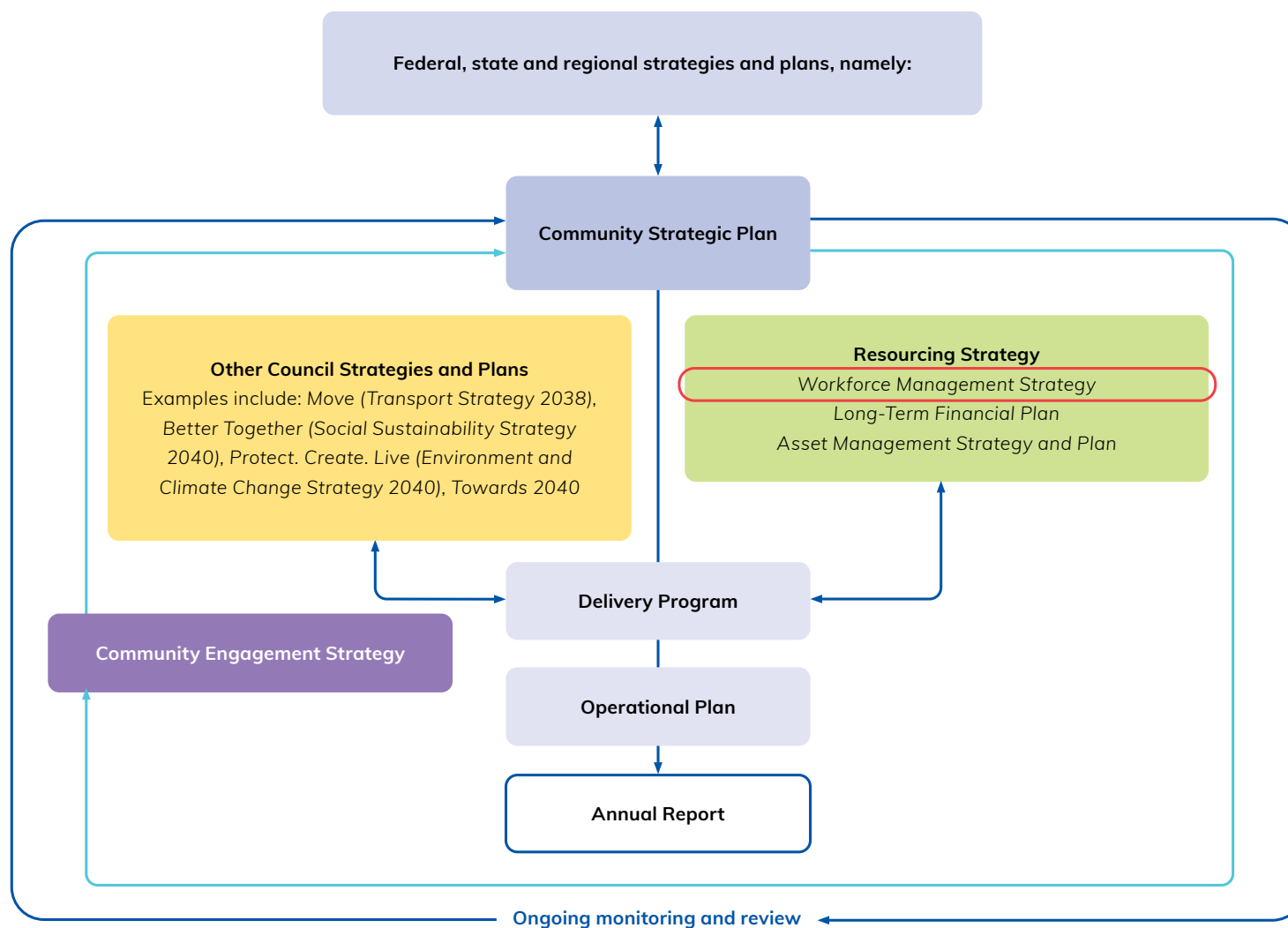
- Where we want to go
- How we plan to get there
- How we will measure our progress

The Resourcing Strategy articulates how Northern Beaches Council intends to resource that vision, by setting out the workforce, asset and financial considerations needed for Council's service delivery.

As part of the Resourcing Strategy, the Workforce Management Strategy is closely aligned to the Long Term Financial Plan (LTFP) and Asset Management Strategy. The employee costs and external factors contained in the LTFP have been accounted for within this strategy. The Asset Management Strategy has been considered and reflected in our Challenges and Strategic Responses section, specifically within Leadership Talent (developing employee skills and capabilities in asset management). The Local Government State Award is another considering factor in our workforce planning and ensures we comply with all applicable employment conditions.



Figure 1 - Integrated Planning and Reporting Framework



Celebrating Success

Whilst we look to the future it is also worth reflecting on the last four years and celebrating our successes from a workforce perspective. These have been grouped to align with the high-level themes identified in the Workforce Plan 2018-2022. Our successes from a workforce perspective include:

Council alignment

A workforce operating as one will deliver the efficient quality service we strive for.

- Delivered a new Total Reward Framework – a fair, competitive and financially sustainable approach to reward and recognition:
 - i. Fair pay – embedded the Northern Beaches Council Remuneration framework
 - ii. 'Making a Difference' – our employee recognition and service program
 - iii. Online performance management system within our Human Resources Information System.
- Implemented and promoted wellbeing, health and safety initiatives – delivering a positive safety culture and supporting a healthy body and mind for all employees
- Delivered a new Work Health and Safety system, policy and associated documentation.

Technology

The development and implementation of intelligent and connected technology is critical to our success.

- Implemented an integrated Human Resources Information System (People Central) – modules include online performance management, a learning management system, recruitment and onboarding, rostering, time and attendance, and payroll
- Released My Help – an in-system support function
- Restructured our HR service delivery model in line with our new Customer Service Portal.

Resourcing

As the most important resource within Council we need to attract, develop and retain the best talent to deliver the highest quality service.

- Delivered 'Catalyst' – our leadership change program
- Developed our Employee Value Proposition to attract and retain committed and skilled talent
- Updated our educational assistance program as a skill and knowledge builder
- Optimised our reward and recognition program
- Implemented a working remotely policy – to enable the effective delivery of quality services to our customers and the community.





Our Community

Living on the Northern Beaches is all about an active lifestyle with clean waterways, beautiful wildlife and vibrant events that the whole community can enjoy. The unique natural environment is a defining feature of our collective identity and culture.²



Community Profile

Stretching from Palm Beach to Manly, the total land area of the Northern Beaches is 257km² with an estimated resident population of 272,184 in 2021³.

The Australian Bureau of Statistics (ABS) Census 2016 shows our population is ageing and young people are increasingly leaving the area. The median age of residents is 40 years and people aged 65 years and over make up 16.8% of the population.

The demographic of young people aged 20 to 24 is small (5% compared to 6.5% in NSW), most likely due to the lack of access to education and lack of affordable housing options.

In 2016 Aboriginal and/or Torres Strait Islander people made up 0.6% of the Northern Beaches population. Just over 65% of the population were born in Australia and 79.8% of people spoke only English at home. The most common countries of birth represented in our LGA were England,

² Northern Beaches Council Community Strategic Plan 2018 - 2028, Page 11

New Zealand, China, South Africa and the United States of America. Other languages spoken at home included Italian, Mandarin, Portuguese, French and German.

The Northern Beaches Council area is between 10 and 30 kilometres north-east of the Sydney CBD. Historic barriers including lack of transport connections, the spread of our work locations within the Local Government Area (LGA), and the varied type of work, has proven difficult to attract talent outside the LGA. We acknowledge 79% of our current workforce live in the LGA. The implementation of our working remotely policy encouraging increased work/life balance aims to improve our attraction and retention for those outside the LGA.

³ Profile ID ABS Estimated Resident Population (ERP) 2021, Northern Beaches Council Community Profile <https://profile.id.com.au/northern-beaches>



External Pressures

There are a number of external factors that have been considered within our workforce planning to ensure we are equipped for the future.

The Australian Government's National Skills Commission Skills Priority List 2021⁴ found New South Wales has the second highest proportion of assessed occupations in shortage. Shortages are most common in the Technicians and Trades Workers occupation group. Strong future demand is most common in Labourers (50% of assessed occupations), Community and Personal Service Workers (44%), and Professionals (43%). Large employing occupations in these groups include Child Care Worker and Developer Programmer.

In 2018 the Local Government Workforce and Future Skills Report identified the key drivers behind the NSW skills shortages. Those that resonate with current Council challenges are:

- Inability to compete with the private sector on remuneration
- Lack of suitably qualified/experienced candidates
- Unable to attract professionals to work in local government

The COVID-19 pandemic has created universal uncertainty of what the long-term impact will be on the workforce and how it will shape and shift expectations during the recovery phase.

Financial Considerations

The employee costs and external factors contained in the Long Term Financial Plan have been accounted for within this strategy. These include annual award variation and increases, salary increases and the provision for on-costs and leave entitlements.

In 2020/2021, employee benefits and on-costs made up 38% of the Northern Beaches Council's total operating expenses⁵. Investing in our employees and ensuring our practices are comparable to the local government market is very important. To support this, we also conduct an annual remuneration benchmarking and metrics comparison against NSW councils to help inform decisions and the direction of our workforce.

⁴ Australian Government National Skills Commission Skills Priority List 2021 Key Findings <https://www.nationalskillscommission.gov.au/2021-skills-priority-list-key-findings>

⁵ Northern Beaches Council Annual Report 2020/21, Page 17

Our Organisation

Formed in 2016, Northern Beaches Council continues to evolve and go from strength to strength, offering careers in a range of fields with people passionate about making a difference in our community.



Council employs 1,777 people working in over 40 locations across a diverse range of services.

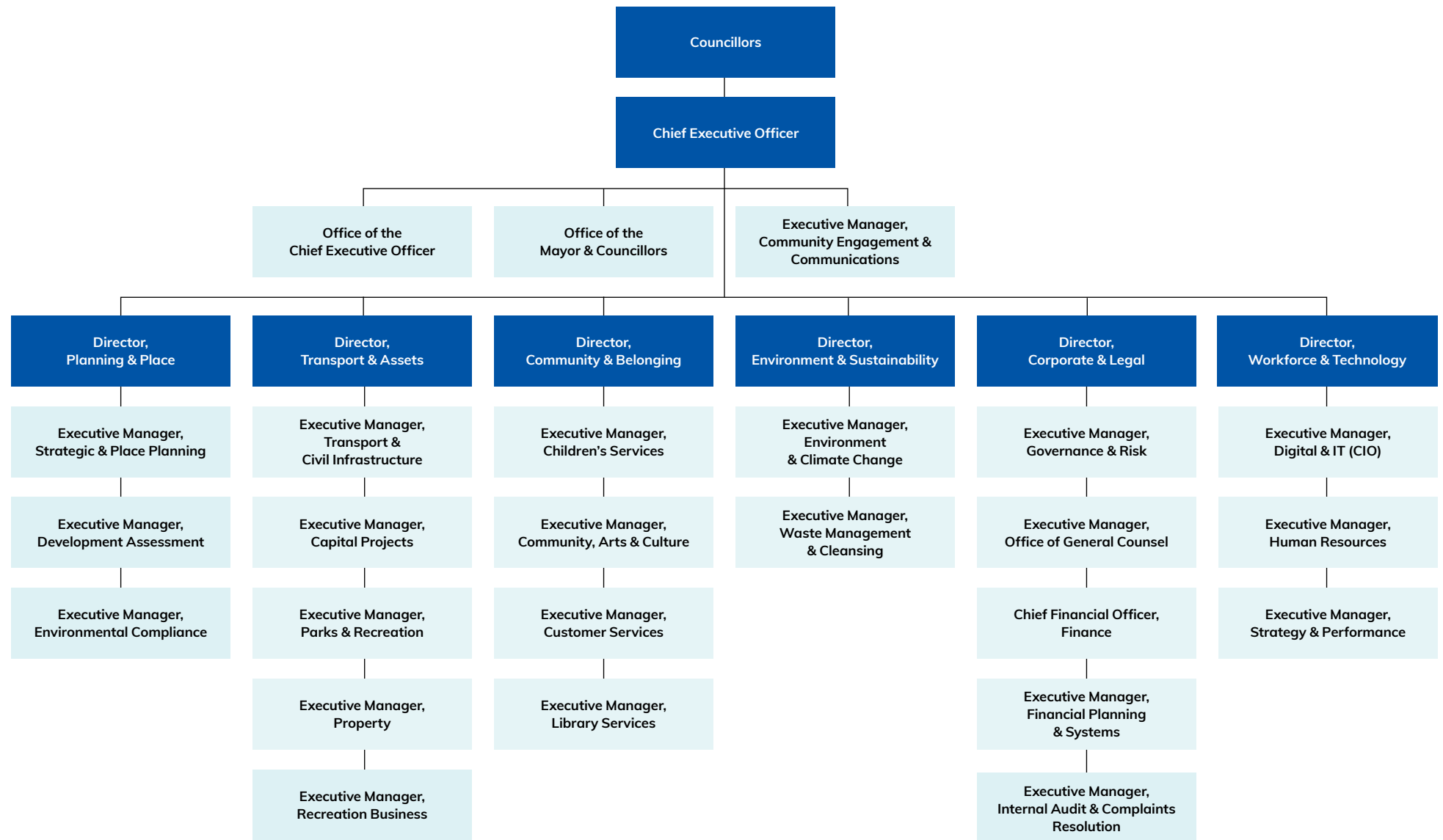
Our organisation structure is aligned to the community's goals and strategies within the Community Strategic Plan. As the largest workforce on the Northern Beaches the structure is designed to support the community's vision for the Northern Beaches.

Our organisation is made up of seven divisions:

- Office of the Chief Executive
- Planning and Place
- Transport and Assets
- Community and Belonging
- Environment and Sustainability
- Corporate and Legal
- Workforce and Technology.



Our organisation structure



Our Workforce snapshot

A photograph of two men standing outdoors on a grassy area with trees in the background. Both men are wearing high-visibility work clothes. The man on the left is wearing a short-sleeved shirt and has tattoos on his arms. The man on the right is wearing a long-sleeved shirt. Both shirts are bright green with reflective silver stripes and dark blue collars and cuffs. They are both smiling at the camera. The background shows a street with a white truck and some buildings.





1,777
Employees

1,304
Full-time and Part-time

473
Casuals

(1,196 Full-time Equivalent (FTE))



>900
Volunteers

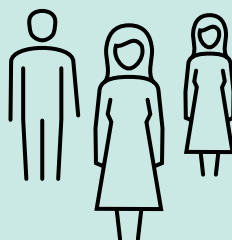


Average salary
\$93,427
Median salary
\$84,464

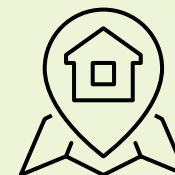
*base salary, incl. Full-time
Equivalent (FTE) for Part-time employees



53%
of our
workforce
is female



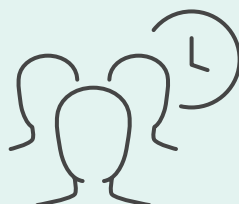
50%
of our
Senior Leaders
are female



79%
live on the
Northern Beaches



Average tenure
9 yrs
Median tenure
6 yrs



Average Age
46 yrs
Median Age
47 yrs



13%
**annual
turnover**
2%
decrease
from previous
Workforce Plan

Northern Beaches statistics quoted are as at 8 November 2021

Volunteer statistics quoted are as at February 2022

Unless otherwise stated, all figures exclude casuals



A photograph of two men sitting outdoors in front of a modern, multi-story building. The man on the right is older, with a beard and sunglasses, wearing a striped polo shirt and blue shorts. The man on the left is younger, wearing a black t-shirt. They are both smiling and looking towards the camera. The background shows a modern building with balconies and some dry grass in the foreground.

Our Workforce – statistics and breakdown

Here we analyse data relating to the current workforce to assist in identifying trends and areas for improved resourcing alignment. We have also developed strategies and deliverables to address the challenges identified - these can be found on pages 36 - 42.



Workforce composition

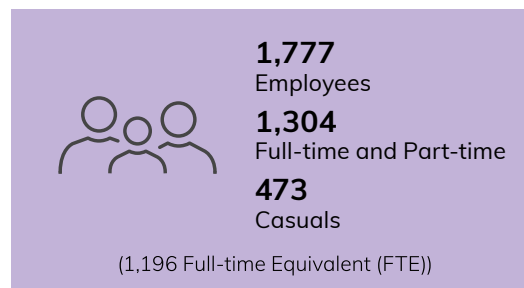
Our full-time and part-time headcount is 1,304 with a full-time equivalent of 1,196, excluding casuals.

Our largest business unit is Parks and Recreation followed by Children's Services. Sixty two percent of our workforce are in permanent roles, with the remaining employees split between casual, temporary, seasonal and contract positions.

Fifty-seven percent of our employees work full-time and 16% part-time.

A high number of casual employees support the diverse nature of our organisation, particularly in customer facing roles including:

- Recreation and our Aquatic Centres (81% casuals)
- Children's Services including Vacation Care (63% casuals)
- Community, Arts and Culture such as Glen Street Theatre (40% casuals)



Workforce engagement

In 2019 our employee engagement survey returned a 76% engagement score, confirming that the majority of employees feel positive and satisfied about work. The engagement feedback highlighted leadership, career opportunities, simplified processes and autonomy as high priorities and informed a range of decisions and actions.

Volunteers

We have a broad range of volunteer opportunities and over 900 volunteers.

Council values the contribution of volunteers to our organisation and the community. Volunteering empowers individuals, enhances organisations and strengthens communities.

Many services would not operate so successfully without the commitment of



people dedicating their time, energy and knowledge. Services vary from Visitor Services to Community Services, to Bushcare our largest volunteer service with over 400 volunteers who work at 80 different sites.

Our volunteers come from many different backgrounds and walks of life. The average age is approximately 60 years old, and a small percentage speak another language at home including French, Spanish and Thai. We have volunteers from 14 years of age gaining valuable work experience and completing Duke of Edinburgh to 88 years of age sharing their knowledge and experience with the broader team and in turn, the community.

The volunteer induction process for all ages is important to ensure their safety and the people around them. They receive knowledge of Work Health and Safety practices, a site and role specific induction, and guidance about the tools and practices required to manage risks and maintain a safe working environment.

Where do our employees live?

Seventy-nine percent of our workforce live on the Northern Beaches.

This is higher than the overall Local Government Area with 52% of Northern Beaches residents working in the area⁶.

Housing affordability and the increasing cost of living is impacting our local community, especially young people. The Northern Beaches is one of Sydney's most beautiful but least affordable areas to live, which puts stress on individual households and has a significant impact on attracting key workers to the area.



79%
live on the
Northern Beaches

⁶ Australian Bureau of Statistics (ABS) Census 2016

Turnover

Our total turnover was 13% for the period November 2020 to November 2021, including voluntary and involuntary.

This represents a 2% decrease from 2017. A healthy turnover rate is important and can bring with it new experience and ideas. When assessing turnover, industry comparisons are helpful – the LG NSW 2019/20 benchmarking survey showed our turnover rate (13%) is slightly higher than median result from other NSW councils (9%).

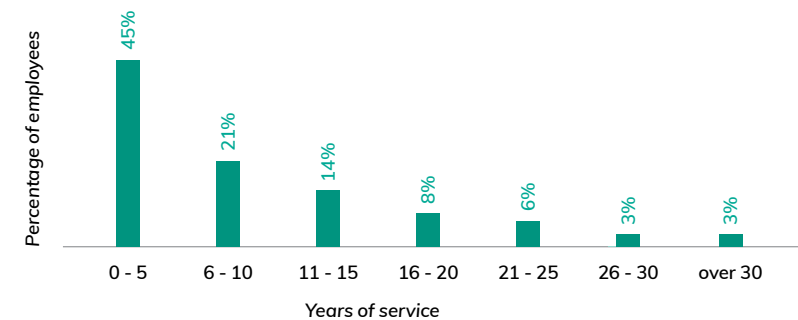
Tenure

Forty-five percent of our employees have 0-5 years' service.

The median tenure at Northern Beaches Council is 6 years and the average tenure is 9 years. These statistics demonstrate secure employment within Local Government.

Twenty percent of our workforce have 16 or more years of service. Employees with long tenure bring a wealth of organisational knowledge, expertise and experience. If high performing, this group needs to be the focus of retention activity. This needs to be balanced with diversity of experience and fresh perspectives. These often come when individuals join Council from other roles and industries. Tenure can also impact accessibility of talent pathways within the organisation.

Tenure demographic



Diversity, equity and inclusion – gender

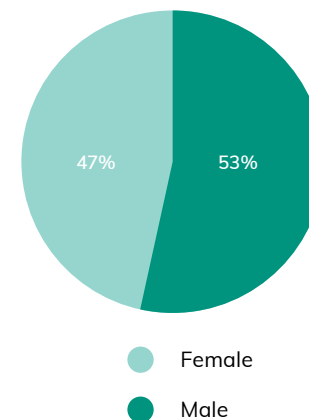
Women make up 53% of our workforce.

This is similar to the 51% of women that make up the Northern Beaches Local Government Area⁶ and 48% of women that make up the NSW workforce⁷. In terms of industry comparison, the LG NSW HR Metrics 2019-2020 Summary Report showed our female percentage of 53% is higher compared to 41% at other NSW councils⁸.

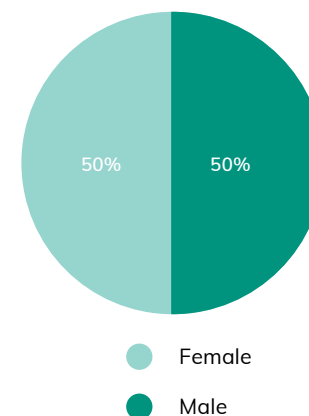
Thirty-two percent of females work in part-time or casual roles compared to 10% of males. The higher percentage of females in part-time or casual roles is reflective of the traditional gender preferences to certain roles, including Childcare or Library Services and the balancing of childcare responsibilities.

We would like to increase gender diversity in the services with a high proportion of one gender. For example, our Children's Services Business Unit is 98% female, with Library Services 82%. Conversely, our Construction and Maintenance Team is 98% male, and our Waste and Cleansing Business Unit is 81% male.

Gender breakdown



Leadership breakdown



⁶ Australian Bureau of Statistics (ABS) Census 2016

⁷ NSW Government Public Service Commission Workforce Profile Report 2021, Page 37

⁸ LG NSW HR Metrics 2019-2020 Summary Report– All councils

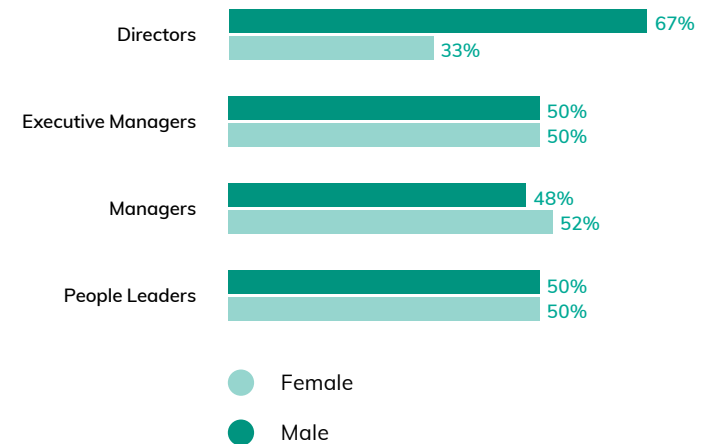
Our gender split in leadership roles is 50-50.

Leadership roles include the Directors, Executive Managers, Managers and People Leaders (Team Leaders and Coordinators with direct reports). Except at Director level, the male to female representation in our leadership levels reflects the gender split across the whole workforce. The LG NSW HR Metrics 2019-2020 Summary Report showed we had 48% females in management levels 1 to 4 (CEO to Manager level) compared to 38% at other NSW councils⁸.

Thirty-eight percent of our leaders fall within the 46-55 age group which is reflective of our average age and largest group of employees. Ten percent of our leaders are between the 26-35 age group. This demonstrates a good number of future leaders within our younger demographic.

The number of females elected to Council increased in the 2021 election, with 53% current female councillors (up from 47% in the previous 2017 – 2021 term).

Gender by Position Level in leadership roles



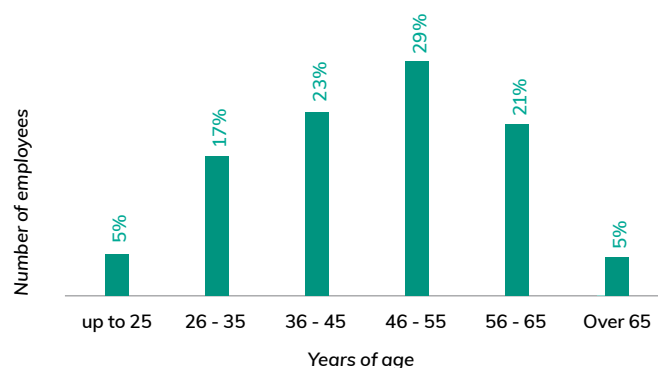
⁸ LG NSW HR Metrics 2019-2020 Summary Report - All Councils

Diversity, equity and inclusion – age

The largest group of our employees fall within the 46-55 age group (29%).

Twenty-six percent are over 55 years and 22% are 35 years or under. The median age within our workforce is 47, indicating our slightly older demographic, compared to the median age for workers within Australia which is 41 years⁹. In terms of our Local Government Area, the ABS Census 2016 showed the median age of people in the Northern Beaches is 40 years. People aged 65 years and over made up 16.8% of the population.

Age demographic



Mature age workers

Five percent of our workforce are over 65 years of age and 56% of this group are male.

The business units with a high percentage of employees over 65 are generally within our more physically demanding roles which place employees in a higher risk category in terms of workplace injury. This is particularly evident within our field staff contingent with 13% in Waste Management and Cleansing and 8% in Transport and Civil Infrastructure, and our customer facing roles including 11% in Library Services and 10% in Customer Services.

Our challenges relate to both our Work Health, Safety and Wellbeing programs as well as our transition to retirement and succession programs – both are included in the Challenges and Strategic Responses section.

⁶ Australian Bureau of Statistics (ABS) Census 2016

⁹ Australian Government Labour Market Information Portal

Youth employment

Five percent of our workforce are 25 years or under. The Northern Beaches has a smaller demographic of young people aged 20 to 24 (5%) to draw from compared to 6.5% in NSW⁶ and therefore, attraction and retention of young people is a focus area for the next four years.

On the Northern Beaches 4.7% of young people aged 15 to 19 are not engaged in work or study and a further 10.2% are only partially engaged⁶.

Young people bring diversity of experience and fresh perspectives. The successful paid traineeship program is a way we provide ongoing investment in skills training and provision of employment opportunities for young people in our local community. The program provides opportunities in areas including Childcare, Property, Finance, Youth and Community Development, Bushcare and Biodiversity, Traffic and Transport, Information Technology, Library Services and more. Many of our trainees secure a temporary or permanent position with Council post their traineeship to kickstart their career.

Diversity, equity and inclusion

One percent of employees have disclosed they identify as Aboriginal or Torres Strait Islander, 1% of employees have disclosed they have a disability and 1% of employees have disclosed they speak a language other than English at home, including casuals.



Diversity data is subject to employees self-identifying their diversity characteristics. Council aims to encourage the disclosure of diversity data driven by our Equal Employment Opportunity Management Plan and encourage an inclusive approach. We will continue to ensure our employees are educated and informed with mandatory internal diversity and inclusion related training.

We are committed to building a diverse workplace where the skills, perspectives and experiences of our people are valued and respected. Our aim is for Council to be a great place to work, where our people feel valued and included, are treated fairly and are supported to succeed. We believe that our commitment to diversity and inclusion will continue to produce a more innovative, responsible, and customer led organisation that delivers for our community. A diverse workforce can also assist in addressing other workforce challenges such as skills shortages and the ageing workforce.



The ABS Census 2016 showed Aboriginal and/or Torres Strait Islander people made up 0.6% of the Northern Beaches population. Council supports our Indigenous community through the Aboriginal Heritage Office which works towards the conservation of over 1,000 indigenous cultural sites across Northern Sydney. It plays an important role in education and awareness of the area's significant Aboriginal cultural heritage.

Looking forward we would like to ensure increased accessibility is considered in Council buildings and community facilities. It is important that our assets are welcoming and accessible to all, which will also provide greater employment opportunities within our workforce.

Talent, learning and development

Council recognises that an environment of continual learning and development will directly contribute to a dynamic and innovative organisation that is well placed to respond to the changing needs of the community. We invest in our people through the provision of quality, engaging, innovative, fit for purpose and accessible learning and professional development programs and opportunities.

Within the 12-month period from November 2020 to November 2021, 605 employees attended external training courses and 28 employees received study support. A number of programs have also been delivered to develop and recognise leadership talent including:

- 'Catalyst' - our leadership change program
- 'Making a Difference' - our recognition and service program
- 'IGNITE' - our business improvement program: Inspiring Great New Ideas Towards Excellence.

'Catalyst' was launched in 2020 and has focused on developing leaders across the organisation to build their capacity to think and behave strategically whilst providing an opportunity to contribute to and shape how we approach organisational strategic challenges. Since the launch we have seen 149 senior leaders, managers and high performers complete the program.

Over the last four years, wellbeing and safety has been a focus area within the organisation. We are committed to creating and providing a healthy and safe environment for all our people including volunteers, contractors, students and visitors.

Along with our annual skin check, flu vaccination programs, and wellbeing subsidy; user friendly systems and processes have been implemented to increase a positive safety culture. We have subscribed to a number of services that support employees and promote a healthy body and mind. The launch of our new hazard and incident reporting system in May 2019 saw a significant increase in the number of hazards and incidents reported. This has dropped in more recent times due to the COVID-19 pandemic forcing large sections of our workforce to work remotely.



COVID-19

COVID-19 has had profound impacts on the way we work. Wellbeing surveys have been used during this period as a tool to check in and determine employee wellbeing as well as establish how to best support employees during what has been a challenging time. There have been a range of employee care and support initiatives introduced including:

- subscriptions and dashboards containing advice, activities and resources to encourage a healthy mind and body for employees
- intranet pages dedicated to employee care and support containing a variety of information and tools

- a devoted online chat group for all employees to remain connected
- free counselling for all employees and their families via our Employee Assistance Program
- a Working Remotely policy and toolkit.

Not surprisingly, we've seen a significant shift to hybrid working arrangements since 2020. The ABS Characteristics of Employment showed 41% of employed people worked from home in 2021, up from 32% in August 2019.



Our challenges and strategic responses

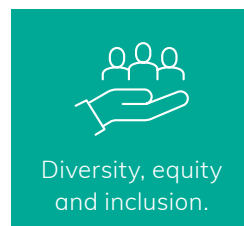
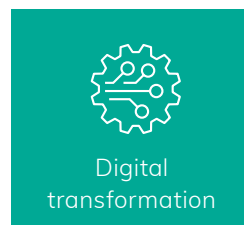




Themes and strategies

Our internal and external scans, discussions with key stakeholders and workforce analysis have identified key challenges facing Northern Beaches Council over the next four years and beyond. These need to be addressed to ensure our workforce has both the capability and capacity to deliver quality community outcomes aligned with our Community Strategic Plan.

For ease of reference these have been grouped into four high-level themes with specific deliverables identified:



How will we measure success?

The deliverables referenced below do not exist in isolation, they are built into our management reporting frameworks and accountabilities. They feed into current Business Plans and will inform future iterations. Our quarterly Business Actions and Task reports require progress updates to track delivery and drive accountability. Our annual performance report to the Chief Executive Team will include progress of the deliverables within this strategy. Success will be measured through our employee metrics, employee engagement levels, staff attraction and retention and through positive workplace culture.

Leadership talent

From our People Leaders to our Executives, the role of a leader at Council has evolved and expectations, both internal and external, continue to grow. The COVID-19 pandemic identified the importance and the value of resilience capabilities. We need to equip our current leaders, provide pathways and capability development for our emerging leaders and attract talent to Council.



Deliverables	FY22/23	FY23/24	FY24/25	FY25/26
Develop, implement and review an integrated Talent Management Framework and structure to career pathways	✓	✓	✓	✓
Develop, implement and review a Talent Acquisition Strategy and plan beyond recruitment	✓	✓		
Develop, implement and review a Talent Management review process to establish talent pools	✓	✓		
Review our existing Employee Value Proposition (EVP) and determine aspects that need to evolve to reflect the current climate and our offering to prospective and existing employees	✓	✓	✓	✓
Develop and embed an overarching Learning and Development Strategy, which aligns the various programs of work in this space, some of which are already underway:				
i. Adopt a behavioural based capability framework designed to empower employees to manage their career and build the necessary critical capabilities across Council. The framework will be weaved into all HR processes and procedures and aligned to culture and values	✓	✓		
ii. Develop a Job Family Framework constituting a conceptual hierarchy that groups positions to skills and certification requirements. It consists of Job Families, Job Roles and Job Code	✓			
iii. Develop and deliver tiered leadership programs including:				
• A People Leader Onboarding program which both clarifies the role and provides upskilling	✓	✓		
• Innovative development programs for high potential pools (aligned to the capability framework)				
iv. Undertake a training needs analysis to identify critical skills gaps and future skill requirements	✓	✓	✓	✓
v. Promote and embed tools for development conversations within People Central	✓	✓		
Develop and implement a mentorship program	✓	✓		

Digital transformation

Digital adoption has taken a quantum leap as a result of the COVID 19 pandemic – it has changed the landscape in this space and accelerated the digitisation of how we interact with our community, customers and internally.



Deliverables	FY22/23	FY23/24	FY24/25	FY25/26
Link our talent attraction and capability frameworks with the digital initiatives detailed in our Information & Digital Technology and Digital Business Strategies, with particular focus on contemporary technology, digital skills and qualifications, data privacy and cyber security	✓	✓		
Provide digital development opportunities for employees with the aim to build skills and abilities to support increasing digital inclusion both internally and in the community	✓	✓	✓	✓
Optimise our integrated Human Resources Information System (People Central) in line with our Roadmap and Change Implementation	✓	✓	✓	✓
Enhance the 'People Service' element of the Service Portal providing Human Resources and Payroll case management with the guiding principle of putting the customer at the core of everything we do	✓	✓	✓	✓

Wellbeing and safety

As we look to the future we're aiming for a blended approach, that balances the more traditional elements of work health and safety with a contemporary approach to wellbeing.



Deliverables	FY22/23	FY23/24	FY24/25	FY25/26
Develop, implement and review a Wellbeing Strategy and associated program of works which takes an integrated approach to address the needs of employees across the full spectrum of well-being including mind (mental health and wellness), body (physical health), connection (relationship health) and space (environmental health)	✓	✓		
Develop, implement and review an Ageing Workforce Plan. Whilst this plan will incorporate wellbeing and safety aspects, it also needs to ensure systems are in place to capture corporate and specific role knowledge from our long term and ageing workforce	✓	✓		
Continue to educate our workforce on the Work Health and Safety Management System and safe work procedures	✓	✓	✓	✓
Continue to foster a preventative safety culture	✓	✓	✓	✓
Optimise our Workers Compensation and Injury Management service delivery by ensuring compliance with self-insurance licencing requirements; Standards of Practice and Customer Service Conduct Principles with a target to achieve a State Insurance and Regulatory Authority top tier ranking	✓	✓	✓	✓
Implement Work Health and Safety training needs analysis outcomes, deliver training and conduct competency assessments to meet WHS requirements	✓			

Diversity, equity and inclusion

A diverse and inclusive workplace acknowledges the individual strengths of each employee and the potential they bring – we see it as a key element of a successful, thriving and evolving workplace, and our desired high performing culture.



Deliverables	FY22/23	FY23/24	FY24/25	FY25/26
Develop and implement initiatives that will both support and promote workforce diversity, including programs/support services to promote belonging and learning and development programs that contribute to our desired culture	✓	✓	✓	✓
Review and continue to embed our values to ensure continued alignment to achieving Council's culture and purpose	✓	✓	✓	✓
Deliver the people initiatives outlined in Council's Disability Inclusion Action Plan which include:				
i. Investigating inclusive employer certifications to make Council a more inclusive place to work	✓	✓		
ii. Review and improve training for Council employees in relation to inclusion and access, particularly for employees in customer facing roles	✓	✓		
iii. Review recruitment processes and practices to ensure they are inclusive	✓	✓		
Develop a Youth Employment Action plan which incorporates placements, internships, traineeships and career pathways	✓			

These deliverables will better position our workforce with the capacity and capability to deliver our community's vision. Council looks forward to the ongoing implementation of the initiatives as well as reviewing for impact on our workforce and in turn, our community.

Sources

Other related Northern Beaches Council documents:

Community Strategic Plan -
Northern Beaches 2040

Delivery Program 2022-2026, including
Operational Plan 2022/23

Long Term Financial Plan 2022-2032

Asset Management Strategy 2022-2026

Disability Action Inclusion Plan 2022-2026

Northern Beaches Council website
northernbeaches.nsw.gov.au

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Northern Beaches Council

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Long-Term Financial Plan

2022 - 2032



northern
beaches
council



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Introduction

The Long-Term Financial Plan forms part of our 10 year Resourcing Strategy, supporting Council's achievement of long term goals in the Community Strategic Plan 2040. It ensures that we can sustainably deliver our related programs in our Delivery Program and Operational Plan.

What is the Long-Term Financial Plan?

The Long-Term Financial Plan explains how we will deliver services and assets now and in the future.

In forecasting to 2032, we take into account a range of economic factors likely to affect our performance and finances and also make assumptions about how levels of service delivery to the community may change over time.

The Long-Term Financial Plan is important because it:

- Assesses the financial sustainability of delivering service levels defined in the Delivery Program
- Allows the costs of long term strategic decisions to be quantified and debated
- Determines the risk of future strategic directions
- Allows scenario testing of different policies and service levels
- Enables testing of sensitivity and robustness of key assumptions

The Long-Term Financial Plan (LTFP) has been developed based on fully funding the infrastructure renewal program, as well as additional maintenance costs and depreciation that result from major facilities upgrades.

A key element of the Resourcing Strategy

The LTFP is a key part of our 10-year Resourcing Strategy within our integrated planning and reporting framework. The Community Strategic Plan 2040 (CSP) captures our community's long term needs and aspirations. The Resourcing Strategy supports the CSP, by setting out how we will resource what Council provides in a sustainable way. It is comprised of three interrelated elements:

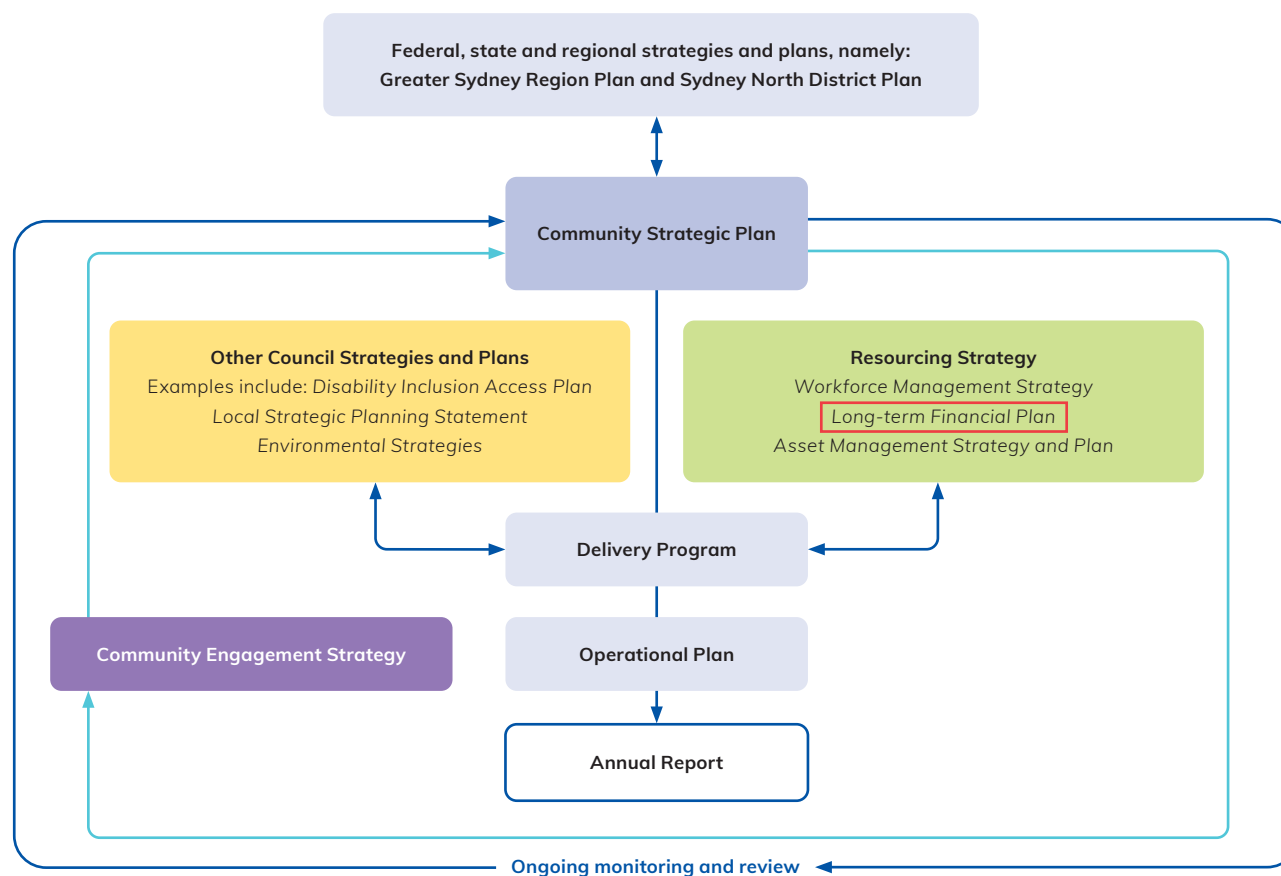
- The long-term financial plan enables us to deliver services and build financial resilience to be able to withstand future shocks. It sets out how we will fund commitments such as infrastructure renewal, maintaining services, paying down debt and funding capital projects.
- The workforce management strategy shapes the capacity and capability of our workforce to deliver quality services and outcomes for you. It sets out priorities for developing and enabling staff.

Figure 1
Integrated planning and reporting framework

- Our asset management strategy sets out how we will maintain our facilities and other assets, and create new ones. It covers assets such as land and infrastructure for stormwater, transport, parks and recreation, buildings and is supported by an annual asset management plan.

The Resourcing Strategy plans ahead, anticipating the changing demographics and needs of our community, along with other trends and challenges that may impact the services we deliver. Together all elements of the Resourcing Strategy ensure that our commitments, for services and capital works, are achievable in our 4-year Delivery Program and annual Operational Plan.

While other elements of the Resourcing Strategy are reviewed every 3-4 years with a new Council, the LTFP and asset management plan are reviewed annually to ensure financial planning for the annual Operational Plan and Budget are sound.



Strategic alignment

The community is at the centre of what drives us, starting with the long-term community Vision captured in the Community Strategic Plan 2040: *Northern Beaches - a safe, diverse, inclusive and connected community that lives in balance with our extraordinary coastal and bushland environment.*

This is supported by Council's Purpose:
Partnering with the community to protect, improve and create our future.

The Community Strategic Plan (CSP) captures our community's goals across environmental, social, economic and civic leadership outcomes. The Long-Term Financial Plan (LTFP) addresses the outcome of Good Governance, and its Goal 19: 'Our Council is transparent and trusted to make decisions that reflect the values of the community', including our financial planning and accountability.

The Resourcing Strategy considers these priorities as well as service levels, constraints, external pressures and risks over the coming 10 years. These are factored into the planning for our workforce, assets and finances so that associated costs are considered by the LTFP. The LTFP then sets out how we will fund commitments such as delivering our services, renewing our infrastructure, paying down debt, and funding new capital projects.

Our lead strategies and plans set out what Council intends to undertake in response to our community's needs and priorities. They address our functions such as urban planning, environment, transport, community services, arts and events, childcare, libraries, sportsfields, open space and the local economy. These have implications for our service levels as well as resourcing through our finances, facilities and other assets.

The LTFP provides the financial horizon for the Delivery Program, paired with capital works planned in the Asset Management Plan. These are then devolved into the annual Operational Plan and its budget across all our services. As the LTFP is renewed each year, this ensures that these four-year and annual plans are based on current and robust financial planning.

Figure 2
Strategic line of sight



Principles and objectives

Financial management principles and objectives provide the framework for the development of Council's Long-Term Financial Plan and support consistent and informed decision-making by Council.

Under the Local Government Act 1993 (the Act), councils must apply sound financial management principles that require responsible and sustainable spending and investment and ensure that future decisions consider intergenerational effects and equity. These principles are applied in the Council's financial and asset management funding decisions and risk management practices.

Principles of sound financial management

The following principles of sound financial management apply to councils and are prescribed under the Local Government Act 1993 (section 8B):

- a) Council spending should be responsible and sustainable, aligning general revenue and expenses.
- b) Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.
- c) Councils should have effective financial and asset management, including sound policies and processes for the following:
 - i performance management and reporting,
 - ii asset maintenance and enhancement,
 - iii funding decisions,
 - iv risk management practices.

- d) Councils should have regard to achieving intergenerational equity, including ensuring the following:
 - i policy decisions are made after considering their financial effects on future generations,
 - ii the current generation funds the cost of its services.

These financial principles above are consistent with and support Council's Asset Management Policy.

Financial objectives

Financial objectives provide the framework for the development of Council's Long-Term Financial Plan and annual budget. The objectives enable consistent and informed decision-making by Council including the consideration of funding options for infrastructure projects such as borrowings which impact both the present and future financial position of Council. These financial objectives are also consistent with our Asset Management Policy.

The Financial Objectives are:

1. Financial sustainability

Generate sufficient income to fund ongoing services, renew and replace assets, meet future commitments, and maintain sufficient cash levels to support liquidity needs and unplanned events. To do this we will:

- Integrate asset management, long-term financial and strategic resource planning to ensure Council's long-term financial sustainability
- Continually seek time, cost and quality service improvements and efficiencies and opportunities to increase income.
- Lifecycle costs are considered in decisions relating to new and upgraded services and assets.
- Sufficient cash and investments are maintained to ensure short-term working capital requirements are met.
- The use of loan funds will, in the main, be limited to income producing assets and new infrastructure projects where intergenerational equity considerations justify spreading the cost between generations of ratepayers who benefit from the expenditure.
- A sound financial position is maintained, reflected in Council's performance ratios.

2. Safeguard financial legacy

Create and safeguard our financial legacy by making prudent and responsible decisions that consider the financial impact on future generations. To do this we will:

- Ensure the current generation covers the cost of its services through a fully funded operating budget.
- Aim to achieve equity between generations of ratepayers whereby the mechanisms to fund specific capital expenditure and operations take into account the ratepayers who benefit from the expenditure and therefore who should pay.

3. Deliver a balanced budget

Council must achieve a fully funded operating position reflecting that Council collects enough revenue to fund operational expenditure, the repayment of debt and depreciation. To do this we will:

- Have a fully funded capital program, where the source of funding is identified and secured for both capital renewal and new capital works.
- Manage the immediate and ongoing financial impacts of shocks, like the COVID-19 pandemic and weather events, to safeguard long-term financial sustainability.
- Maintain an Unrestricted Current Ratio of greater than 1.5 to ensure the required level of cash is maintained to meet operational requirements as well as build cash reserves for contingencies that may arise. Strengthening this position over the years of the LTFP is a priority.

4. Fund current service levels

The operating budget is designed to deliver current services and service levels. To do this we will:

- Maintain existing service levels to the community.
- Any changes to future service levels will be determined in consultation with the community.

5. Fund infrastructure renewal

A disciplined approach is undertaken in fully utilising depreciation for the renewal of assets, informed by asset management plans and the prioritisation of assets in poor condition. To do this we will:

- Fully utilise depreciation for the renewal of assets and providing the appropriate level of funding for their scheduled and reactive maintenance. Council will give priority to asset renewal over new assets.
- Continually monitor asset conditions to minimise the likelihood of infrastructure backlogs.

- Link the asset management plan to the Long-Term Financial Plan.
- When funding is available
 - Provide well-maintained community assets that are fit for their purpose and provide best possible community benefit; and
 - Focus adaptation and mitigation investment on critical assets and infrastructure to ensure they are resilient to natural disasters and climate change impacts.

6. Responsible funding of new community assets

Surplus funds and other funding sources are sought to meet additional infrastructure needs of the community in a prudent, ethical and responsible manner. To do this we will:

- Achieve operating surpluses (excluding grants and contributions provided for capital purposes) which can be utilised for the provision of new assets for which insufficient development contributions or grant funding is available.

- Fund capital expenditure in a prudent, ethical and responsible manner. Council will seek and accept external funding contributions to a project where the acceptance of the funding will not compromise Council's principles or objectives.
- When funding is available, ensure that the community has access to the required infrastructure, located to meet community needs within a framework of LGA-wide priorities and designed with regard to current and future needs.
- Ensure asset management decisions consider sustainability and adaptability, based on full life cycle costs through acquisition, operation, maintenance, renewal, adaptation and disposal.

Borrowing policy

Borrowings, where appropriate and financially responsible, can be an important funding source for income-generating projects and the delivery of significant new infrastructure to support intergenerational equity. The following is to be considered prior to entering into a new loan arrangement:

- Borrowings should only be used as the last resort to finance projects of the highest priority to Council which are unable to be funded from income.
- The use of loan funds will, in the main, be limited to income producing assets and new infrastructure projects where intergenerational equity considerations justify spreading the cost between generations of ratepayers who benefit from the expenditure.
- Loans are not a funding source for operating expenditure.
- The total amount of loan borrowings must be sustainable in terms of ability to meet future repayments and budgetary obligations. The funding source to meet repayments must be identified prior to entering into any new loan arrangement.
- The term of any loan is not to exceed the expected economic life of the asset being funded.

Council also maintains an overdraft facility of \$5 million as an integral and prudent part of cash management in responding to unexpected events without the need for the early redemption of term deposits.

Northern Beaches context

When preparing the Long-Term Financial Plan, many factors are taken into consideration and a vast array of research and statistics are analysed to forecast the likely revenue that will be available to meet the community's long term objectives.

The Northern Beaches local government area (LGA) covers 254km² of urban and natural environment and is located to the north of the Sydney CBD. There is 80 km of coastline and several national parks in the area, as well as four coastal lagoons, Manly Dam and many other Council reserves. Apart from housing there are also large areas for commercial and retail, light industry and rural land uses.

Community

The population is 272,184 people (Estimated Resident Population 2021) living across 101,630 dwellings.

Other characteristics¹ include:

- median age of 40 years
- the largest group is aged 35-49, with almost 58,000 people and comprising 23% of our population
- an ageing population: those aged 60+ years will grow by almost 30% by 2036, another 16,000 people
- living arrangements include 37% of the population as couples with children, 25% couples, 21% single, 8% single parents and 3% in group living situations such as nursing homes.
- 4% of residents have a disability that needs daily assistance, and 11% provide unpaid assistance to a person with disability, long term illness or elderly

Economy

Our local economy² features over 32,300 local businesses. Other characteristics include:

- 63% of our working population work full time, 36% part time
- 52% of working residents work locally
- 110,270 local jobs with 19% in healthcare and social assistance, 12% accommodation and hospitality, 12% retail, 10% education and training, 10% professional and scientific industries, and 9% in construction
- Healthcare and social assistance is our fastest growing industry
- Gross Regional Product of over \$18 billion a year, at June 2021

¹ ID Planning - Northern Beaches Community Profile
<https://profile.id.com.au/northern-beaches>

² ID Economy - Northern Beaches Economic Profile
<https://economy.id.com.au/northern-beaches>

Council's role and partners

Council provides a range of services and facilities to the community and local businesses across social services, arts, culture and events, a theatre and museum, libraries, childcare, environment and waste management, parks and recreation, beaches and pools, planning and place management, local transport networks, economic development, cemeteries, holiday facilities, customer service and community engagement. We work together with the State Government on some of these functions to ensure our community's needs are recognised – such as in planning and development, social and affordable housing, community safety, public transport and major roads, natural hazards and emergency management.

Some of the key agencies and other bodies we work with are listed here.

NSW Government:

- Department of Planning and Environment
- Greater Sydney Commission
- Infrastructure NSW
- Department of Primary Industries
- Office of Local Government
- Office of Sport
- Destination NSW
- Transport for NSW
- Department of Education
- Department of Communities and Justice
- Rural Fire Service and Fire and Rescue
- Police and State Emergency Service

Not for Profits:

- Aboriginal Heritage Office
- Surf Life Saving Northern Beaches
- Community housing providers
- Community Northern Beaches
- Disability advocates
- Charities, churches and shelters
- Easylink Community Transport
- Cycling NSW
- Pedestrian Council of Australia
- Green Building Council of Australia

Other:

- Local resident associations
- Cultural and sporting groups
- Local businesses
- Chambers of Commerce
- Kimbriki Environmental Enterprises
- Utility providers
- TAFE and universities
- Sydney Coastal Councils
- Cities Power Partnership
- Resilient Cities Network

We also partner with our community, community groups and others to deliver the best outcomes. This includes the use of our facilities by community groups, schools and not for profit organisations such as community centres and hubs, creative art spaces, sportsfields, surf club and sports club buildings, aquatic centres, the Coastal Environment Centre. This may involve the charging of a fee, or a subsidised lease for exclusive use. Various open spaces are hired for filming, sporting or major events as the Northern Beaches provides many stunning locations.

Council manages \$2.5 billion of land assets, \$3 billion of infrastructure assets and \$120 million of other assets such as IT equipment, plant and fleet. Our infrastructure assets include the stormwater network, transport network (local roads, paths, cycleways, bus shelters, wharves, bridges, retaining walls), sportsfields and other parks and recreation assets, some foreshore and coastal

protection structures and a wide range of buildings and public amenities. Each year Council plans ahead and invests significantly into our assets to ensure that they meet the needs of our changing community, are well maintained, accessible, safe and operational, and upgraded when needed.

While around 59% of Council's income is sourced from rates and annual charges from residential and business ratepayers, our services and infrastructure works are also funded from grants, development contributions, interest on investments, dividends from Kimbriki and fees and charges. At times new major assets are provided by Council, often with the assistance of Government grants, such as at Dee Why PCYC, Church Point carpark, new surf club buildings, the 36 km Coast Walk and many recent cycleways. We also work together with bodies such as sports clubs, Surf Life Saving and the Rural Fire Service to fund upgrades to related buildings where needed.

Financial issues and risks

An analysis of financial issues and risks that impact Council's ability to meet its objectives has been undertaken.

Risks

- Regulatory restrictions placed on Council in relation to financial management and its ability to raise revenue limit the Council's ability to forward plan with certainty, when the largest funding source is reliant on the annual rate peg announcement.
- Ongoing economic instability caused by the COVID-19 pandemic and Russia's invasion of Ukraine. These events create uncertainty about prices for fuel and materials, supply delays, reductions in investment earnings along with revenue shocks and the need to re-prioritise programs to support the community.

- Natural hazards - Pressures from climate change, population growth and increased property values will drive increased exposure to our entire community, from a safety, wellbeing, and financial perspective unless we take active steps to limit these risks. The LGA is particularly vulnerable to natural hazards including bushfire, flooding, landslip, coastal erosion and storms. As the climate changes, exposure to natural hazards such as heatwaves, heavy rainfall, severe bushfire conditions, storm surges, sea-level rise and flooding will increase. Efforts to increase resilience in the community and natural and built environments are needed along with measures to reduce carbon emissions and increase efficiencies in managing energy, water and waste.
 - Political decisions at the State and Commonwealth level that change policy and legislation that Council operates under.
 - Many projects are funded through grants. It is often not possible to submit grant applications several years in advance, and a subsequent failure to receive grant funding may severely affect the ability of the Council to deliver a project. Grants that are not recurring in nature or secured are not included in the LTFP for this reason.
- Issues
- The most significant financial consideration is the pressure the COVID-19 pandemic placed on Council's income and expenditure in the past two years and to a lesser extent events such as storms. This resulted in the re-prioritisation of many programs and capital expenditure projects to ensure Council had the capacity to respond to the pandemic. Rebuilding working capital and focusing on reducing the infrastructure renewal backlog are a priority.
 - The 0.7% rate peg announced by the IPART for the 2022/23 financial year would weaken Council's position. Council's consideration of an application to the IPART for approval to proceed with the expected 2.4% increase in 2022/23 is an important mitigation of this risk.
 - The Asset Management Plan (AMP) identifies a level of unfunded works which total \$141 million over 10 years for:
 - Unfunded renewal of existing infrastructure \$45 million
 - Unfunded new infrastructure \$78 million
 - Unfunded maintenance and operational expense requirements \$18 million

Further investment in upgrading legacy IT systems is also required. To deliver the funding needed to progress these projects funding options will need to be explored with the community.

Risk management

Council has a cautious risk appetite for financial risks and will manage risks that have the potential to adversely impact on its long term sustainable future.

The Council's activities expose it to a variety of risks which are considered in preparing the LTFP. Council recognises the importance of a risk framework to strengthen its capacity to effectively identify, understand and capitalise on challenges and pursue opportunities. Council has different levels of risk that it is prepared to accept before mitigation action is deemed to be necessary.

Council has a cautious risk appetite for financial risks. Cautious means that Council's preference is for safe options that are very low risk, tightly controlled, and which only pursue a potential for reward when it safely outweighs the risk/s taken. Council manages its budgets and financial commitments prudently to remain within its approved annual and long-term plans. Budgets are considered through effective short, medium and long term financial planning and investment strategies and long term asset management plans to maintain a disciplined approach to financial sustainability.

The risk of Council's financial position becoming unsustainable has been identified as a Strategic Risk Area for the organisation. There are a number of likely causes, both external and internal, that could lead to this situation without the presence of risk controls. A number of controls are in place to mitigate this risk including the preparation of this LTFP informed by Council's Asset Management Plan.

However, long term planning in a dynamic environment has some level of uncertainty. Risks such as changes in legislative requirements and economic risks have been discussed in the previous section. These risks could materially change the outcome and projected results of this plan. The Sensitivity Analysis within this LTFP tests the impact of inherent economic risks.

Current financial position

Council's financial results over the past three financial years largely reflect the impact of COVID-19 pandemic restrictions on operations and the support measures in place for the community.

This was partially offset by COVID-19 economic stimulus grants for capital expenditure. The net cost to Council of the COVID-19 pandemic to 30 June 2022 is estimated at \$45 million.

Council adjusted funding for expenditure programs to provide capacity to respond to the pandemic and to retain our long term strong and sustainable position. While Council hasn't met the Operating Performance ratio benchmark of 0% since the COVID-19 pandemic commenced, all other financial and asset performance ratios were met and the loans of the former Councils continue to be repaid.

Along with COVID-19, other significant events have placed pressure on the Council including storms, flooding and bushfire threats. The restoration of working capital funds is a priority over the Long-Term Financial Plan along with continuing to repay loans taken out by the former Councils. Strengthening of working capital will ensure Council maintains sufficient funding for unexpected events and future opportunities.

The Council's Financial Statements provide a summary of the financial performance and position of the Council and are available on the Council's website.

Forecasting future budgets

In planning for the financial year 2022/23, and beyond, we have made assumptions on factors outside of our control such as inflation, wage increases and the rate peg.

In other words, our current budget and long term outlook is based on the most likely scenarios.

To illustrate how further negative movements in these factors could affect our budgets in coming years, we have included a separate sensitivity analysis.

Revenue forecasts

In determining the likely revenue that will be available to meet the community's long-term objectives, we have considered the following:

Capacity for rating

Income from rates is a major component of Council's revenue base. The community's capacity and willingness to pay rates and whether there is potential for changes to the rate path are an important consideration when determining a rating structure.

In making that judgement, Council considers information related to:

- the potential to reduce the reliance on rates through increased revenues from other sources
- the projected impact of the rate cap
- changes in rating revenues from changing demographics and industry makeup
- opportunities for a special variation to general income
- any need to increase the reliance on rating due to a reduction of revenues from other sources such as a decline in grants and subsidies

While no change in the rating categories and sub-categories is proposed or the method of rating, an application to the IPART to maintain rates at the level expected in 2022/23 was submitted to maintain a financially sustainable position.

Socio-economic analysis and rates affordability

The following analysis assists in assessing the community's capacity and willingness to pay rates.

Residential properties

In the 2021/22 financial year, there were 96,074 properties across Northern Beaches Council rated as 'Residential'. These properties include single dwellings, social housing and multi-unit dwellings.

Housing tenure

In the Northern Beaches, 67% of households were purchasing (with a mortgage) or fully owned their home, 22.9% were renting privately, and 1.7% were in social housing in 2016 (ABS). Home ownership is notably higher on the Northern Beaches compared to Greater Sydney where 59% of households are purchasing or fully owned their home.

The median weekly mortgage repayment across the Northern Beaches was \$646 and the median weekly rent was \$565³.

³ Australian Bureau of Statistics, Census of Population and Housing 2016
https://quickstats.censusdata.abs.gov.au/census_services/getproduct/census/2016/quickstat/LGA15990?opendocument

Household income

According to the 2016 Census the median weekly income of households across the Northern Beaches was \$2,178 which was \$428 more than the Greater Sydney area.

Employment status

In December 2021, the Northern Beaches had an unemployment rate of 3.5% (5,321 people), lower than the Greater Sydney rate of 5.1%⁴.

These rates have been impacted by the COVID-19 pandemic. By comparison, the unemployment rate in June 2019 was 2.7% (4,199 people), compared to 4.2% in Greater Sydney.

Index of Relative Socio-Economic

Disadvantage (IRSED)

The Index of Relative Socio-Economic Disadvantage (IRSED) is based on the 2016 Census and is useful in identifying geographic areas that are relatively disadvantaged. The index is derived from attributes that reflect disadvantage such as low income, low educational attainment, high unemployment, and jobs in relatively unskilled occupations and is useful in identifying geographic areas that are relatively disadvantaged.

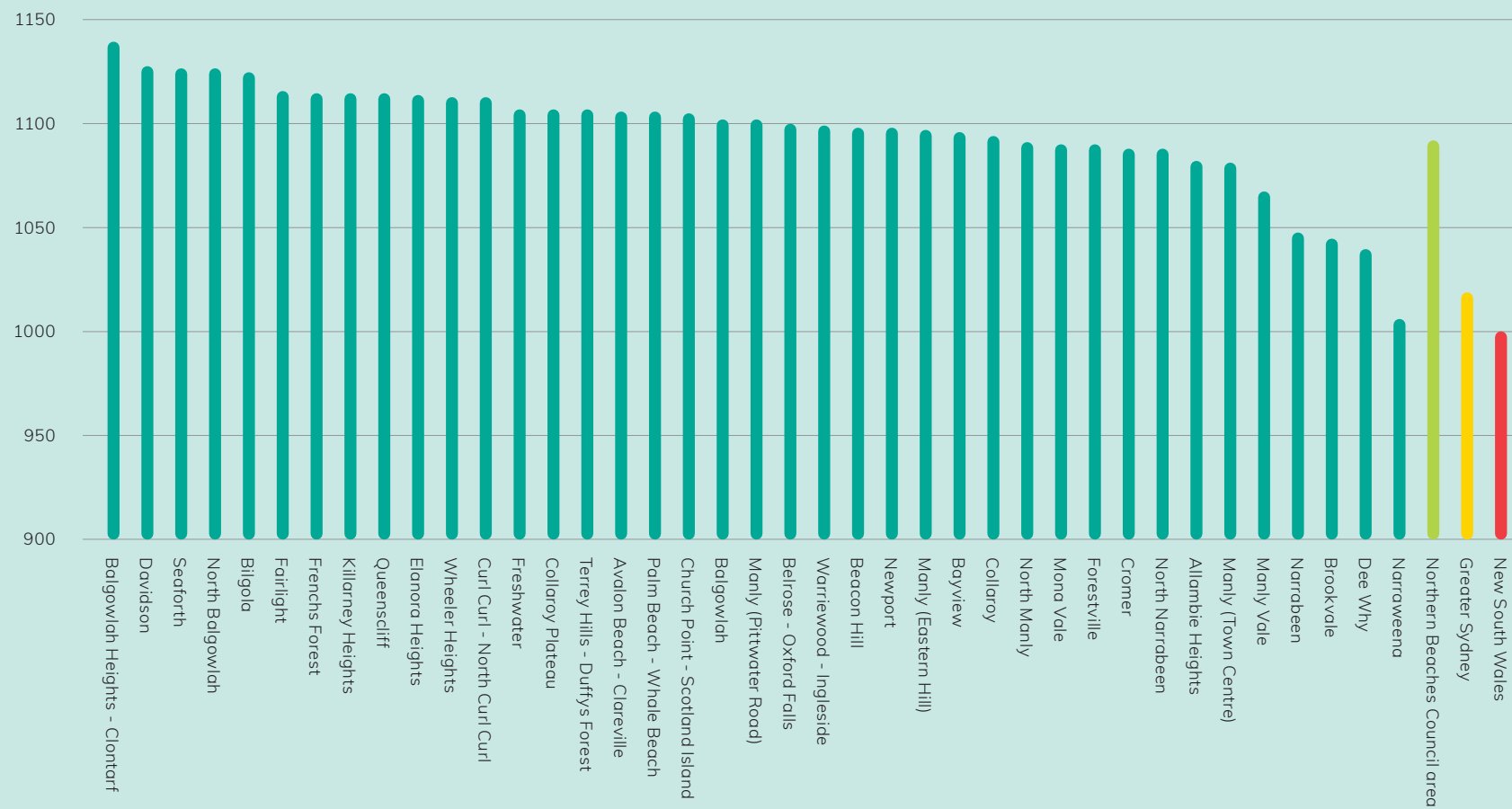
An area with an IRSED of 1,000 is considered average while a lower score indicates that the area is experiencing more disadvantage.

The IRSED for the Northern Beaches is higher than the average at 1,092. This indicates relatively lower levels of socio-economic disadvantage as compared to other LGAs.

The IRSED index by suburb is outlined on the following page. Whilst there is some variation across the LGA, no areas fall below 1,000.

⁴ National Skills Commission, Small Area Labour Markets, December 2021 Quarter
<https://www.nationalskillscommission.gov.au/topics/small-area-labour-markets>

Figure 3
Index of Relative Socio-Economic Disadvantage (IRSED) 2016



Source: Australian Bureau of Statistics, Census of Population and Housing 2016.
Compiled and presented in profile.id by .id, the population experts.
<http://www.id.com.au>

Outstanding rates and annual charges

On 30 June 2021, 3.92% of rates and annual charges levied remained outstanding. While the collection rate was somewhat impacted by the COVID-19 pandemic, this remains well under the industry benchmark of 5%. This is an important consideration in setting options for funding within this plan and is one of the indicators of our ratepayers' capacity and willingness to pay for the services of the Council.

Financial hardship and rebates

Council understands that individual ratepayers may experience financial hardship and has options available to provide support through the Rates and Annual Charges Hardship Policy. Rebates are also available to eligible pensioners.

Opportunity to maintain Council's expected rating level – 'Additional Special Variation (ASV) Process for 2022/23'

The maximum amount that councils can collect in income from rates is determined each year by the Independent Pricing and Regulatory Tribunal (IPART) through their rate peg methodology. The current approach to determining the rate peg means variations can occur when there is economic instability, as we have experienced during the COVID-19 pandemic.

The 2022/23 rate peg of 0.7% was based on the changes in costs experienced by councils between 2019/20 and 2020/21, in the low inflation environment at the beginning of the COVID-19 pandemic. In acknowledgement that such a low rate peg may result in difficulty meeting the obligations councils set for 2022/23 in their 2021/22 Integrated Planning and Reporting (IP&R) documentation, the Office of Local Government announced an 'Additional Special Variation (ASV)'. The ASV is a one off process for the 2022/23 financial year and provides Council with a mechanism to maintain its expected level of rating income and expenditure program.

Fees and charges

A number of the services we provide are offered on a user pays basis.

In preparing the Long-Term Financial Plan, possible future income from fees and charges, including opportunities to reduce reliance on other forms of income, has been considered.

Grants and subsidies

Council receives an annual Financial Assistance Grant allocation from the Commonwealth as well as grants for specific programs. In preparing the Long-Term Financial Plan we have assumed we will continue to receive grants of this nature that are recurring. Should these grants and subsidies be reduced, our ability to provide the same level of service will be impacted.

The Financial Assistance Grant has been paid partially in advance for a number of years, with the advance payment for the following year generally occurring in the last quarter. We have assumed this will continue.

Borrowings

There are no anticipated new borrowings over the ten year period of the Long-Term Financial Plan.

Cash reserves

Detailed modelling has been undertaken to manage Council's restricted cash reserves including development contributions, domestic waste and the Kimbriki landfill remediation reserves.

Working capital needs to be maintained at sufficient levels to provide against unforeseen and unbudgeted expenditures. This includes storm events, the need to undertake works unbudgeted in the current financial year which may impact on services to the community, the safety of the community and the protection of community assets. The events of the last few years now mean Council needs to rebuild working capital. Future operating surpluses have been utilised to reinstate working capital levels.

Expenditure forecasts

In developing expenditure forecasts, new expenditure items and ongoing commitments have been considered. This has included costs for capital and recurrent expenditures such as maintenance costs and capital renewals for infrastructure assets. Consideration has also been given to appropriate phasing of when the costs are expected to be incurred including expenditure for planning, construction, implementation and ongoing maintenance.

Increased maintenance expenditure has been included within the plan for new assets. The Asset Management Plan identifies a level of unfunded works. To deliver the funding needed to progress these projects funding options will need to be explored with the community.

Financial modelling

The development process for the Long-Term Financial Plan has included financial modelling taking account of different scenarios. This has been presented in the sensitivity analysis.

Financial planning assumptions

In preparing the budget, consideration was given to a range of economic and political factors that affect our finances. This impacts our capability to maintain existing levels of service and long-term financial sustainability.

Based on reputable sources such as Deloitte Access Economics, we have made assumptions in putting together this year's budget and long-term financial outlook. The assumptions are detailed below:

Market driven planning assumptions

As part of undertaking financial modelling, key assumptions that underpin the estimates must be made. The following assumptions have been used in the modelling contained in the Long-Term Financial Plan.

Growth

Demographic trends and projections influence planning for housing, jobs, infrastructure, facilities and other services.

The Northern Beaches population is projected to increase to over 304,000 people in 2036, at an average of 0.7% per annum, or approximately 2,000 extra persons per year⁵.

Inflation (Consumer Price Index (CPI))

Inflation has been assumed as follows:

Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Consumer Price Index (CPI)	1.9%	2.2%	2.3%	2.4%	2.3%	2.4%	2.5%	2.3%	2.3%	2.3%

Source: Deloitte Access Economics Business Outlook - September Quarter 2021 - Underlying CPI

⁵ Source: ID Forecast – March 2022
<https://forecast.id.com.au/northern-beaches>

Income assumptions

Rates

Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Rate peg - 0.7% in year 1 scenario	0.7%	2.8%	2.8%	2.9%	2.6%	2.7%	2.8%	2.6%	2.6%	2.6%
Rate peg - 2.4% in year 1 scenario	2.4%									
Rates and annual charges growth	0.23%	0.23%	0.23%	0.23%	0.23%	0.23%	0.23%	0.23%	0.23%	0.23%

2022/23 is based on Council's anticipated rate peg of 2.4% in the 2021-2025 Delivery Program, while the 0.7% in year 1 scenario is based on the rate peg set by the IPART 13 December 2021.

Subsequent years have been calculated based on an estimate of the Local Government Cost Index. This estimation is based on 40% of costs being Employee Costs and 60% being Other Expenses.

Rates growth represents the average annual growth in income (measured over five years) due to supplementary valuations and anticipated population growth. This is also applied to annual charges for domestic waste and stormwater.

Annual Charges - Domestic Waste Management Charge

Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Waste charge	8.4%	2.2%	2.3%	2.1%	2.2%	2.4%	2.5%	2.3%	2.3%	2.3%

We calculate the Domestic Waste Management Charges (DWMC) to ensure the income generated can fund the costs associated with providing the service including provisions for the future replacement of bins.

This also includes an allowance for increased vegetation and bulky goods disposal and rebuilding the Domestic Waste Reserve in the short-term following the impact of recent events including storms.

It has been assumed that costs and therefore the DWMC will primarily increase in line with underlying inflation, with adjustments for items such as known contract rise and fall factors including fuel.

Annual Charges - Stormwater Management Services Charge

Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Stormwater charge	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

We have assumed there is no change in the Stormwater Management Services Charge, as the charge is capped by legislation and has not changed since it was introduced.

User Fees and Charges

Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Fees and charges – statutory	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Fees and charges – Kimbriki	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI
Fees and charges – parking areas	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Fees and charges – non-statutory	2.8%	3.3%	3.3%	3.3%	2.9%	2.9%	3.0%	2.9%	2.9%	2.9%

User Fees and Charges that are controlled by other levels of government under legislation are assumed to not change. We have also assumed there is no change in income from Pay and Display beach parking and car parks due to the high elasticity of demand and volatility in this income stream. Kimbriki income is assumed to increase by CPI.

Non-Statutory Charges such as Childcare Fees and Venue Hire, are determined by applying our Pricing Policy which incorporates the Local Government Competitive Neutrality Guidelines. Projected income growth is based on 75% of related costs being employee costs and 25% being other expenses (CPI).

Other Revenues

Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Fines	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other revenues	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI

Other Revenue principally comprises income from fines, sale of recycled materials and licences. CPI has been used to project future

income from Other Revenues except for fines. Fines are set by the State Government and are not forecast to increase.

Grants and Contributions - Operating Purposes

Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Grants and Contributions - Operating	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI

Council receives a number of operational grants from various Government agencies. The largest of these being the Financial Assistance Grant and we have assumed that this will continue (and be paid partially

in advance). We have also assumed we will continue to receive other operating grants in relation to ongoing operations e.g. salary grants and that these will increase annually in line with CPI. Other operating

grants received for specific project related purposes have been included in the year we anticipate they will be received.

Grants and Contributions - Capital Purposes

Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Development contributions	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI
Other grants and contributions - capital	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Local infrastructure contributions are a significant source of capital revenue. Predicting the amount of revenues received from this source is extremely difficult as it is essentially market driven and depends on the timing of developments. We have assumed \$7 million in contributions in

the 2022/23 financial year and these will increase annually in line with CPI with some adjustments for the expected timing of Warriewood Valley s7.11 payments.

We have also assumed we will continue to receive other capital grants in relation

to ongoing programs for road resheeting, however we have not assumed any further growth in this income. Other capital grants received for specific project related purposes have been included in the year we anticipate they will be received only where the grant funding has been confirmed.

Interest and Investment Revenues

Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Return on investment portfolio	0.65%	1.12%	1.96%	2.53%	2.68%	2.87%	2.78%	2.53%	2.31%	2.66%

We have used information provided by our investment advisor and Deloitte Access Economics to determine forecast projections

for interest on investments based on forecast cash balances over the 10-year period.

Other Income

Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Other income	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI

Other Income comprises rental income from leased properties. CPI has been used to project future income.

Gain / (Loss) on Disposal of Assets

Gains or losses on the disposal of assets are predominantly received from the sale of plant and fleet. Future years are based on the plant and fleet replacement program. Infrastructure-related disposals are based on the Asset Management Plan for the renewal program.

Expenditure assumptions

The following table outlines the financial planning assumptions by expenditure types. This includes a brief description as to how we have determined the assumption and impact of external influences.

Employee Benefits and On Costs

Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Industry Award base increase	2.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Industry Award step increase	0.63%	0.63%	0.63%	0.63%	0.63%	0.63%	0.63%	0.63%	0.63%	0.63%
Super guarantee levy	10.50%	11.00%	11.50%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%

The current Local Government State Award which expires on 30 June 2023 provides for an annual increase of 2% in 2022/23 as well as salary band step increases. We have assumed that the new Local Government State Award increases will be 2.5% per annum over the remainder of the Long-Term Financial Plan. Other assumptions relating to employee costs in the Long-Term Financial Plan include:

- No change in existing employee working hours.
- A 3.5% vacancy in establishment permanent positions in each financial year.
- Average increase as a result of Award based Salary Band step increases will be 0.63% per annum.
- Superannuation expenditure based on the statutory contribution rate incrementally increasing to 12.0% by 2025/26.

Borrowing Costs

Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Interest rate on loans	4.50%	4.85%	5.10%	5.10%	4.60%	4.35%	4.35%	4.35%	4.35%	4.35%
Tip remediation discount	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%

Council's borrowing costs over the 10 year period comprise a number of components:

- Interest incurred on borrowings - where borrowings have already been undertaken the interest rate identified in the Loan Agreement has been used. For variable loans or new borrowings the proposed interest rate has been calculated based on the forecast 10 year swap rate along with a 2% loan margin based on advice from Council's investment advisor.
- Lease Interest Charges - rates on these borrowings are forecast in accordance with the lease documents.
- Tip Remediation Discount - this relates to the remediation of the waste landfill site at Kimbriki. The remediation model was last updated in 2021.

Materials and Services

Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Materials and services	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI
Fuel - petrol price at pump (cents per litre) (Sept 2021)	161.02	164.13	166.35	169.33	172.63	175.78	178.78	181.54	184.32	187.16

Materials and services including Domestic Waste Management costs and other expenses which represent the principal costs used to deliver services to the community are forecast to increase in line with the CPI. While the rate of growth projected is uneven it is forecast to average

2.3% per annum. Fuel is indexed by the forecast change in the petrol price at pump published by Deloitte Access Economics.

Depreciation and Amortisation

The depreciation methodology can be found in the Notes to the Financial Statements.

The depreciation expense assumed in the Long-Term Financial Plan has been calculated in accordance with this methodology. Estimates have also been included for the projected depreciation cost of new assets which have been identified within the proposed Capital Works Program along with the impact of revaluations.

Other Expenses

Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Other expenses	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI	CPI

Other Expenses primarily relate to Statutory Charges (including the Emergency Services Levy and Waste Disposal Levy) and Grants

and Donations provided by Council. These are generally forecast to increase in line with CPI.

Future and ongoing financial challenges, opportunities and efficiency savings

The most significant financial consideration is the pressure the COVID-19 pandemic placed on Council's income and expenditure in the past two years. Council experienced a significant impact to operational income while also supporting small businesses and the community through this challenging time. The cost over this period is \$45 million and has resulted in the re-prioritisation of many programs and capital expenditure projects to ensure Council had the capacity to respond to the pandemic.

Infrastructure investment is based on the assumption rates income will be maintained at the level anticipated in Council's financial planning. Council applied to the IPART for approval to maintain Council's forecast rate increase of 2.4% in the 2022/23 financial year. Maintaining rates at this level is essential in providing sufficient funding each year for the renewal of community infrastructure assets. Without this approval Council's income is \$3 million lower in the 2022/23 financial year, and \$34 million lower over 10 years, which would have a significant impact on the asset renewal program.

Council is focused on continuing to achieve efficiency savings and reinvesting those into our community. Council has achieved a reduction in operating costs in the development of the 2022/23 draft budget of \$1.8 million. This includes efficiencies achieved through the introduction of new systems and processes and the optimisation of plant and fleet. This builds on savings achieved in each year since the formation of Northern Beaches Council.

We continue to work across the organisation to provide efficiency improvements and contain costs. Ongoing savings are anticipated through projects such as the advancement of technology and the efficiencies and improved customer experience it presents and the optimisation of resources and assets. Funds that may be made available through such projects could be utilised in a number of ways including supporting the rebuilding of working capital, improvements in services, accelerating the renewal of aging infrastructure or reducing rates. As savings are achieved opportunities for their utilisation will be considered and changes to the Long-Term Financial Plan applied.

Sensitivity analysis

Although the assumptions listed in the previous section are our current informed estimate based on a range of reliable sources, long-term financial plans are inherently uncertain.

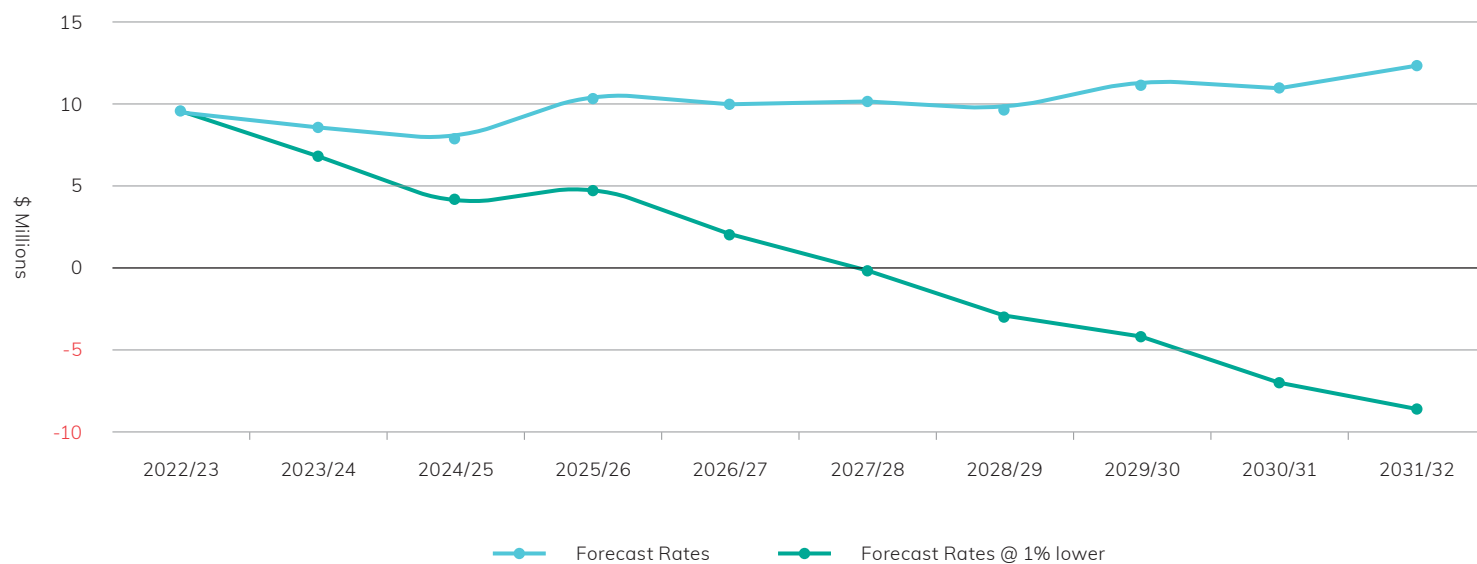
They contain a wide range of assumptions about interest rates and the potential effect of inflation on revenues and expenditures which are largely outside our control. Developing our LTFP includes financial

modelling taking into account the impact on our finances if trends worsen. Modelling has been developed on the 2.4% rates increase scenario, as this is the base case for the Council's 2022/23 budget.

Rates

Rates comprise 45% of our total income. Rates are capped by the State Government and we can only increase rates if we apply for a special increase. If the rate peg is 1% pa lower than forecast from 2022/23 the budget would fall into deficit from 2027/28.

Surplus/(Deficit) before Capital Grants and Contributions

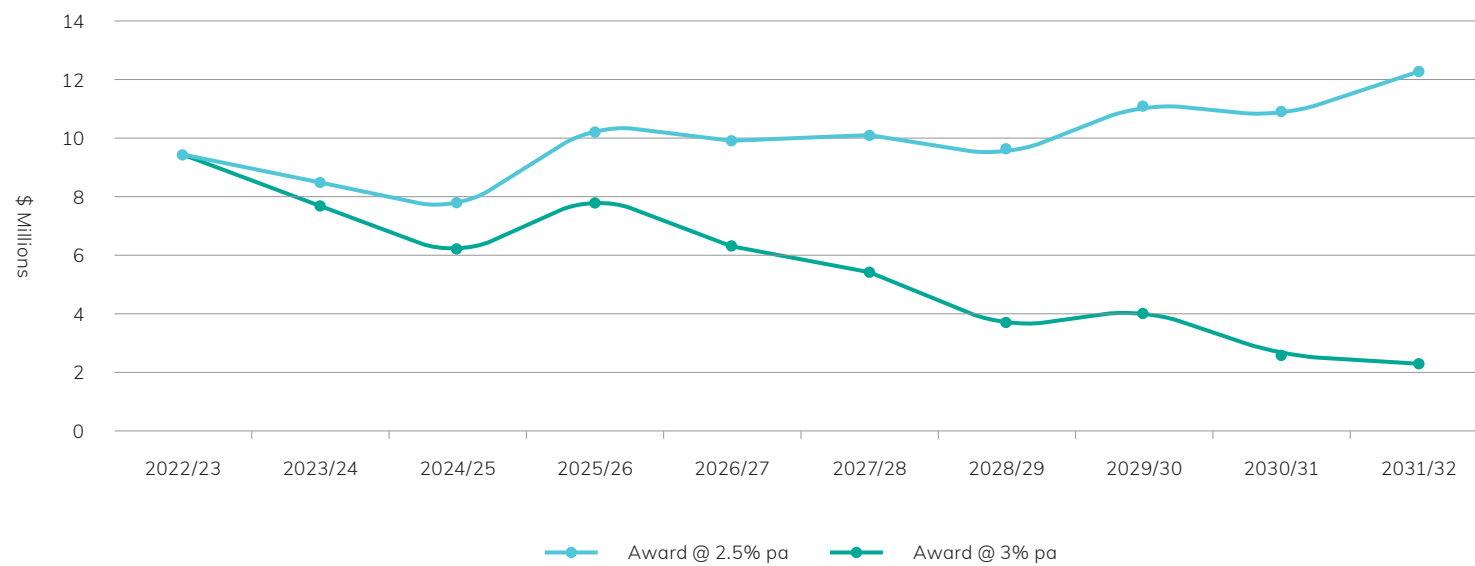


Employee Costs

Salary growth is largely subject to the NSW Local Government Award. The current Award expires on 30 June 2023 and we have assumed an annual increase

of 2.5% for each year of the Plan before step increases from 2023/24. If the Award increase was 0.5% pa higher the budget would still remain in surplus for each year of the Long-Term Financial Plan.

Surplus/(Deficit) before Capital Grants and Contributions



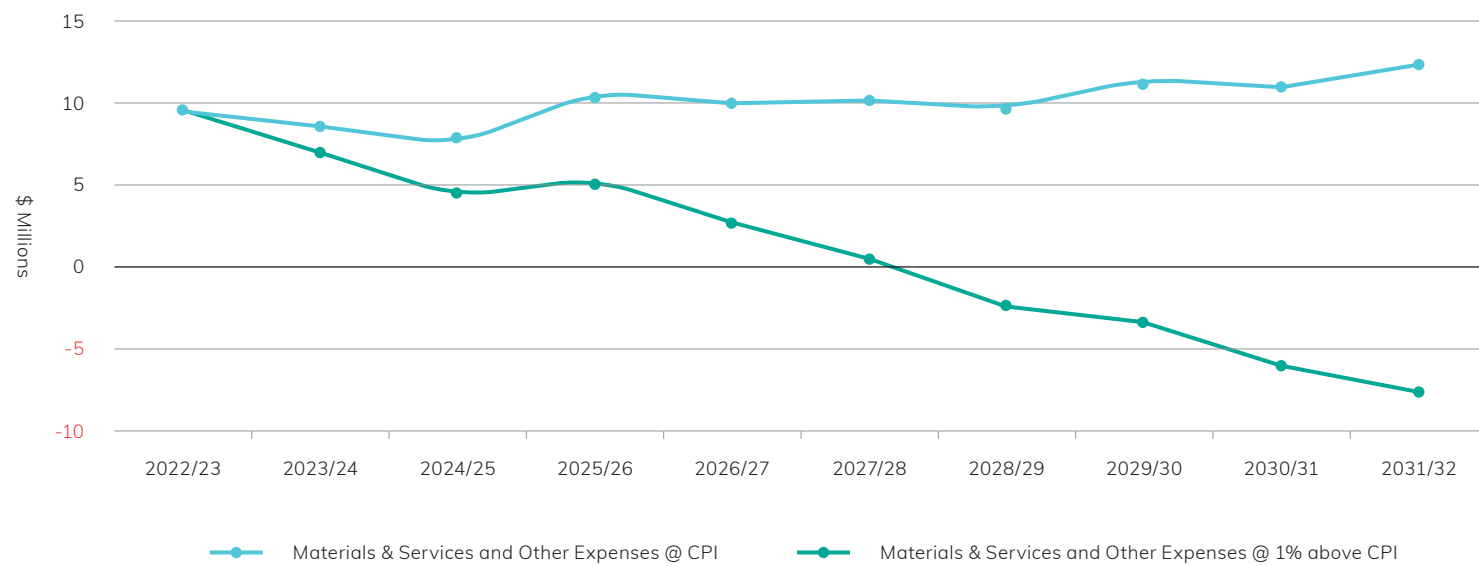
Materials, Services and Other Expenses

Our budget shows we are in a good financial position, however fluctuating market conditions could affect the price of certain Materials and Services.

The chart shows the impact of a 1% per annum increase in Materials, Services and Other Expenses above the CPI.

The budget would fall into deficit each year from 2028/29 if no corresponding change in income or expenditure is made.

Surplus/(Deficit) before Capital Grants and Contributions



Scenario modelling

The Long-Term Financial Plan is a rolling 10 year projection of Council's income and expenditure, assets and liabilities and cashflow.

Updates have been made alongside the revision of Council's CSP, Workforce Management Strategy, Asset Management Strategy and Plan. This includes revised assumptions, indexation and financial modelling for two scenarios:

- Maintain 2.4% permanent rate increase in 2022/23 - this option is based on Council's planned level of income and expenditure for the 2022/23 financial year and ongoing programs. This option demonstrates a strong financial position and responsible investment in the ongoing renewal of infrastructure assets. This model is consistent with the 2022/23 Budget.
- 0.7% rate peg in 2022/23 - this option applies the IPART's rate peg to increase rates income in the 2022/23 financial year, which results in \$3 million less income in that year, and \$34 million over the 10 years of the plan. While performance benchmarks are met, the results are weaker especially regarding asset renewal and operating performance.

It is important to note Kimbriki's financial performance and position is consolidated with Council's position. This includes cash and investments which are held for operational purposes, future capital expenditure and the future remediation of the landfill site. These funds are held for the management of the facility and are governed by an independent Board. If Kimbriki's financial position was excluded the Council's performance against most benchmarks would be weaker.

Financial forecast 2022/23 to 2031/32 - 2.4% Rate Increase Scenario

Income Statement

2.4% Rate Increase Scenario

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Income from continuing operations													
Rates and annual charges	208,594	218,169	225,941	234,543	241,252	248,209	255,615	262,593	270,023	277,934	285,523	293,319	301,329
User charges and fees	74,512	79,105	78,002	89,113	91,358	93,695	96,126	98,374	100,709	103,195	105,637	108,147	110,726
Other revenues	17,544	14,994	16,830	18,960	19,173	19,410	19,673	19,922	20,188	20,471	20,738	21,011	21,291
Grants and contributions provided for operating purposes	20,230	19,460	23,944	19,648	17,660	18,872	18,336	18,750	20,267	19,818	20,337	21,868	21,412
Grants and contributions provided for capital purposes	35,194	26,544	53,860	29,764	14,285	9,115	10,801	9,305	8,127	9,752	10,724	10,280	10,475
Interest and investment revenue	4,300	1,430	1,107	1,034	1,400	2,288	2,983	3,393	3,924	4,230	3,757	3,856	4,752
Other Income	5,575	6,087	6,164	6,821	6,971	7,131	7,303	7,471	7,650	7,841	8,021	8,206	8,395
Net gain from the disposal of assets	6	-	198	457	160	192	273	208	206	202	204	237	198
Total income from continuing operations	365,955	365,789	406,047	400,340	392,258	398,911	411,110	420,016	431,093	443,442	454,942	466,924	478,578

Income Statement (continued)

2.4% Rate Increase Scenario

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Expenses from continuing operations													
Employee benefits and on-costs	135,555	139,118	139,958	147,610	152,894	158,363	164,025	169,143	174,422	179,867	185,479	191,267	197,236
Materials and services	146,283	150,209	149,155	145,251	147,088	152,878	153,497	157,066	162,423	166,785	168,889	174,306	176,894
Borrowing costs	2,947	2,605	2,409	2,207	1,991	1,838	1,787	1,731	1,705	1,675	1,663	1,516	1,549
Depreciation, amortisation and impairment for non-financial assets	43,546	47,406	45,843	46,766	48,184	49,265	50,702	52,301	53,138	54,104	54,955	55,989	56,960
Other expenses	18,975	24,781	21,073	19,946	19,080	19,482	19,911	20,332	20,781	21,261	21,713	22,176	22,649
Net loss from the disposal of assets	-	1,579	-	-	-	-	-	-	-	-	-	-	-
Total expenses from continuing operations	347,306	365,698	358,438	361,781	369,236	381,825	389,922	400,573	412,469	423,692	432,699	445,254	455,289
Operating result - Surplus / (Deficit)	18,649	91	47,610	38,559	23,021	17,086	21,189	19,443	18,623	19,751	22,243	21,670	23,288
Operating result before grants and contributions provided for capital purposes	(16,545)	(26,453)	(6,251)	8,795	8,737	7,971	10,388	10,138	10,497	9,999	11,518	11,390	12,814

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Assets													
Current assets													
Cash and cash equivalents	6,199	10,661	17,627	12,989	16,066	16,563	20,834	15,461	14,754	15,096	15,247	15,597	15,667
Investments	147,311	135,751	108,632	85,437	85,355	93,372	99,310	108,712	119,463	133,882	128,017	144,130	158,264
Receivables	15,421	15,993	15,993	16,220	16,684	17,175	17,688	18,169	18,675	19,218	19,719	20,265	20,823
Inventories	403	378	378	385	394	403	412	422	432	443	453	463	474
Prepayments	1,572	2,028	2,028	2,067	2,112	2,161	2,212	2,263	2,318	2,376	2,430	2,486	2,543
Total current assets	170,906	164,811	144,658	117,097	120,611	129,673	140,457	145,027	155,642	171,015	165,866	182,942	197,772
Non-current Assets													
Investments	779	826	826	842	860	880	901	742	584	428	270	113	-
Receivables	1,136	1,087	1,087	1,097	1,130	1,165	1,201	1,235	1,271	1,310	1,347	1,385	1,424
Infrastructure, property, plant and equipment	5,072,703	5,062,151	5,107,174	5,198,836	5,257,881	5,311,605	5,368,651	5,430,676	5,493,752	5,553,128	5,628,348	5,687,659	5,751,182
Investment property	5,835	5,835	5,835	5,835	5,835	5,835	5,835	5,835	5,835	5,835	5,835	5,835	5,835
Right of use assets	11,289	10,475	9,025	7,732	6,470	5,209	3,947	2,686	1,424	163	108	54	-
Other	4	-	-	-	-	-	-	-	-	-	-	-	-
Total non-current assets	5,091,746	5,080,374	5,123,947	5,214,341	5,272,177	5,324,693	5,380,535	5,441,174	5,502,867	5,560,863	5,635,908	5,695,046	5,758,441
Total assets	5,262,652	5,245,185	5,268,605	5,331,438	5,392,788	5,454,366	5,520,992	5,586,201	5,658,508	5,731,878	5,801,775	5,877,987	5,956,212

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Liabilities													
Current liabilities													
Payables	40,055	44,606	40,906	41,211	41,733	42,287	42,879	43,456	44,072	44,728	45,350	45,987	46,639
Contract liabilities	15,782	26,546	14,502	5,556	2,014	2,046	1,948	1,992	2,050	2,120	2,190	2,232	2,435
Lease liabilities	1,230	1,269	1,228	1,231	1,269	1,307	1,347	1,388	1,430	63	66	70	-
Borrowings	5,137	5,033	4,873	3,346	2,058	1,879	834	873	914	589	604	352	261
Employee benefit provisions	35,315	37,044	37,044	38,006	39,182	40,395	41,645	42,935	44,264	45,636	47,050	48,508	50,012
Provisions	560	762	762	782	806	832	858	884	1,127	6,928	1,017	1,048	5,340
Total current liabilities	98,079	115,260	99,315	90,132	87,062	88,747	89,511	91,528	93,858	100,064	96,278	98,197	104,688
Non-current liabilities													
Payables	250	200	150	100	50	-	-	-	-	-	-	-	-
Contract liabilities	6,580	9,815	7,382	5,137	5,140	5,171	5,211	5,264	5,316	5,360	5,395	5,451	5,368
Lease liabilities	10,211	9,474	8,172	6,941	5,673	4,365	3,018	1,630	200	-	-	-	-
Borrowings	22,319	17,293	12,427	9,081	7,023	5,144	4,309	3,437	2,523	1,934	1,330	978	716
Employee benefit provisions	2,225	2,432	2,432	2,496	2,574	2,654	2,737	2,823	2,911	3,002	3,096	3,192	3,292
Provisions	37,439	44,150	45,424	46,817	48,269	49,766	51,310	52,901	54,328	50,033	51,723	53,281	50,626
Total non-current liabilities	79,024	83,364	75,988	70,572	68,729	67,100	66,586	66,055	65,278	60,328	61,543	62,902	60,003
Total liabilities	177,103	198,624	175,302	160,704	155,791	155,847	156,097	157,583	159,135	160,392	157,821	161,099	164,691
Net assets	5,085,549	5,046,561	5,093,303	5,170,734	5,236,997	5,298,518	5,364,895	5,428,617	5,499,373	5,571,486	5,643,953	5,716,888	5,791,521

Balance sheet (continued)

2.4% Rate Increase Scenario

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Equity													
Accumulated surplus	4,867,395	4,867,332	4,883,307	4,922,473	4,946,568	4,963,884	4,984,121	5,001,610	5,023,987	5,045,480	5,068,347	5,090,567	5,113,372
IPP&E revaluation surplus	218,154	179,229	209,995	248,261	290,429	334,634	380,773	427,007	475,386	526,005	575,606	626,321	678,149
Total equity	5,085,549	5,046,561	5,093,303	5,170,734	5,236,997	5,298,518	5,364,895	5,428,617	5,499,373	5,571,486	5,643,953	5,716,888	5,791,521



	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Cash flows from operating activities													
Receipts:													
Rates and annual charges	207,777	218,524	225,957	234,351	241,011	247,961	255,351	262,347	269,761	277,655	285,254	293,043	301,045
User charges and fees	78,491	82,123	80,502	92,716	95,011	97,429	99,949	102,308	104,736	107,315	109,858	112,464	115,141
Interest received	5,710	2,123	1,867	1,055	1,364	2,240	2,936	3,344	3,870	4,169	3,725	3,793	4,691
Grants and contributions	38,074	58,012	68,482	38,403	28,585	28,232	29,266	28,349	28,705	29,887	31,377	32,462	32,228
Bonds, deposits and retentions received	5,740	7,356	7,356	6,416	6,416	6,416	6,416	6,416	6,416	6,416	6,416	6,416	6,416
Other	41,213	37,697	39,344	41,663	38,507	38,613	39,282	40,541	41,225	41,393	43,662	42,773	43,738
Payments:													
Payments to employees	(132,220)	(134,939)	(144,623)	(146,571)	(151,624)	(157,054)	(162,675)	(167,751)	(172,986)	(178,386)	(183,953)	(189,693)	(195,613)
Payments for materials and services	(137,714)	(164,584)	(163,637)	(157,036)	(159,817)	(166,621)	(168,445)	(173,320)	(173,326)	(180,334)	(190,504)	(190,424)	(194,287)
Borrowing costs	(3,025)	(1,429)	(1,182)	(894)	(637)	(442)	(348)	(247)	(175)	(98)	(44)	(32)	(20)
Bonds, deposits and retentions refunded	(6,386)	(6,416)	(5,476)	(6,416)	(6,416)	(6,416)	(6,416)	(6,416)	(6,416)	(6,416)	(6,416)	(6,416)	(6,416)
Other	(56,258)	(23,879)	(20,414)	(19,766)	(18,743)	(19,127)	(19,537)	(19,958)	(20,387)	(20,846)	(21,309)	(21,761)	(22,223)
Net Cash flows from operating activities	41,402	74,588	88,176	83,920	73,657	71,232	75,779	75,612	81,424	80,757	78,067	82,626	84,700

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Cash flows from investing activities													
Receipts:													
Sale of investments	347,119	367,193	316,588	323,179	300,063	293,964	297,040	293,758	291,406	291,738	313,023	289,044	290,978
Proceeds from sale of PPE	3,619	2,539	2,133	1,427	1,597	1,918	2,728	2,075	2,063	2,021	2,042	2,370	1,982
Payments:													
Purchase of investment securities	(306,465)	(355,613)	(290,766)	(300,000)	(300,000)	(302,000)	(303,000)	(303,000)	(302,000)	(306,000)	(307,000)	(305,000)	(305,000)
Payments for PPE	(80,171)	(77,720)	(102,839)	(107,024)	(67,622)	(61,250)	(65,050)	(71,596)	(71,300)	(65,789)	(85,290)	(67,979)	(72,128)
Net cash flows from investing activities	(35,898)	(63,601)	(74,884)	(82,418)	(65,962)	(67,369)	(68,281)	(78,763)	(79,830)	(78,030)	(77,225)	(81,565)	(84,168)
Cash flows from financing activities													
Receipts:													
Proceeds from borrowings	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments:													
Repayment of borrowings	(5,162)	(5,130)	(5,026)	(4,873)	(3,346)	(2,058)	(1,879)	(834)	(873)	(914)	(589)	(604)	(352)
Lease liabilities (principal repayments)	(1,195)	(1,241)	(1,261)	(1,228)	(1,231)	(1,269)	(1,307)	(1,347)	(1,388)	(1,430)	(63)	(66)	(70)
Dividends paid to minority interest	-	(154)	(38)	(40)	(40)	(40)	(40)	(40)	(40)	(40)	(40)	(40)	(40)
Net cash flows from financing activities	(6,357)	(6,525)	(6,326)	(6,141)	(4,617)	(3,367)	(3,227)	(2,221)	(2,301)	(2,384)	(692)	(711)	(462)
Net change in cash and cash equivalents	(853)	4,462	6,966	(4,639)	3,078	497	4,271	(5,372)	(707)	342	151	350	70
Cash and cash equivalents at beginning of year	7,052	6,199	10,661	17,627	12,989	16,066	16,563	20,834	15,461	14,754	15,096	15,247	15,597
Cash and cash equivalents at end of year	6,199	10,661	17,627	12,989	16,066	16,563	20,834	15,461	14,754	15,096	15,247	15,597	15,667

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Total Cash and Investments	154,289	147,238	127,085	99,267	102,281	110,814	121,045	124,915	134,801	149,406	143,534	159,840	173,931
Represented by:													
Externally Restricted													
Developer Contributions	32,021	29,542	32,897	22,486	20,357	23,130	25,505	23,115	20,265	23,389	23,389	27,017	26,055
Unexpended Grants - not tied to liability	170	262	193	-	-	-	-	-	-	-	-	-	-
Domestic Waste Management	5,393	428	2,392	4,328	6,348	8,519	10,722	13,045	15,509	18,129	6,814	9,738	12,838
Other externally restricted reserves	1,167	196	333	465	709	960	1,219	374	496	626	763	907	529
Total Externally Restricted	38,751	30,428	35,816	27,279	27,414	32,609	37,446	36,534	36,270	42,144	30,965	37,662	39,423
Internally Restricted													
Deposits, Retentions & Bonds	13,169	13,750	13,749	13,749	13,749	13,749	13,749	13,749	13,749	13,749	13,749	13,749	13,749
Employee Leave Entitlement	7,248	7,633	7,633	7,833	8,078	8,330	8,591	8,859	9,136	9,422	9,716	10,020	10,333
Kimbriki Landfill Remediation	10,697	12,153	13,624	15,299	17,125	19,158	21,317	23,597	25,982	28,237	24,802	26,965	29,437
Unexpended Grants - tied to liability	21,228	34,095	20,428	9,189	5,592	5,596	5,626	5,667	5,719	5,772	5,815	5,850	5,906
Other	19,430	16,175	11,417	11,043	12,100	12,534	11,108	9,588	10,611	11,286	12,407	12,019	13,269
Total Internally Restricted	71,772	83,806	66,851	57,114	56,645	59,367	60,391	61,460	65,198	68,465	66,489	68,603	72,694
Total Restricted Cash	114,234	114,234	102,666	84,393	84,059	91,976	97,838	97,994	101,468	110,609	97,454	106,264	112,116
Total Unrestricted Cash	40,055	33,004	24,419	14,874	18,222	18,838	23,207	26,921	33,333	38,797	46,079	53,575	61,815

Capital budget statement

2.4% Rate Increase Scenario

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	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Capital Funding													
Working Capital	14,207	7,508	9,749	15,650	3,831	3,493	1,871	304	2,963	1,132	251	255	260
Depreciation	34,508	23,569	24,654	37,132	38,630	41,360	43,210	45,473	46,753	47,613	48,582	48,628	49,487
Capital grants and contributions													
Grants and contributions	26,226	19,194	40,355	22,812	7,315	1,913	1,913	1,913	1,913	1,913	1,913	1,913	1,913
Externally restricted reserves													
- Developer contributions	11,107	10,094	10,359	17,162	8,559	4,654	4,600	10,217	9,583	5,200	9,264	5,200	10,090
- Domestic Waste	1,073	-	-	-	-	-	-	-	-	-	14,048	-	-
- Other	589	1,207	2,167	2,084	1,971	1,965	1,960	3,065	2,099	2,094	2,089	2,083	2,608
Internally restricted reserves													
- Merger savings fund	2,897	1,375	2,520	949	-	-	-	-	-	-	-	-	-
- Other	4,292	8,718	5,074	2,840	2,672	3,372	5,345	5,542	3,044	3,562	3,145	4,820	3,247
Income from sale of assets													
- Plant and equipment	2,337	2,276	2,133	1,427	1,597	1,918	2,728	2,075	2,063	2,021	2,042	2,370	1,982
Total funding	97,236	73,941	97,010	100,055	64,575	58,674	61,628	68,588	68,418	63,536	81,335	65,270	69,587

Capital budget statement (continued)

2.4% Rate Increase Scenario

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Capital Expenditure													
Buildings	22,299	16,107	23,915	15,751	12,024	9,017	9,647	10,216	10,350	10,487	10,622	10,757	10,794
Community Land	-	2,954	-	-	-	-	-	-	-	-	-	-	-
Furniture & Fittings	185	115	809	162	36	36	36	36	36	36	36	36	36
Land Improvements	-	-	3,160	14,462	1,892	3,836	2,210	740	3,395	1,560	675	675	675
Land Under Roads	13,311	159	-	-	-	-	-	-	-	-	-	-	-
Library Books	1,224	1,361	872	683	878	993	1,017	1,040	1,065	1,092	1,117	1,143	1,169
Office Equipment	3,166	1,042	2,853	2,390	1,911	2,410	2,606	2,494	2,533	2,559	2,608	2,658	2,687
Open Space / Recreational	18,363	10,116	12,363	16,104	12,665	6,998	7,309	12,578	12,090	7,777	10,205	7,872	11,730
Other Assets	22	43	1,163	799	-	-	-	-	-	-	-	-	-
Other Structures	3,739	2,074	7,771	2,707	1,387	1,600	1,630	1,040	1,040	1,040	1,040	1,040	1,040
Plant & Equipment	6,035	5,039	4,616	4,262	4,265	5,289	8,250	7,696	5,113	5,590	19,392	7,346	5,385
Road, Bridges & Footpaths	20,083	24,852	32,713	31,892	19,847	17,568	17,767	20,711	20,538	20,896	22,921	21,569	22,687
Stormwater Drainage	5,185	6,111	6,363	9,162	8,734	9,599	9,794	10,399	10,613	10,850	11,064	11,284	11,718
Swimming Pools	-	1,007	411	1,680	935	1,330	1,362	1,639	1,644	1,650	1,655	891	1,666
Tip Asset	3,623	2,960	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	97,236	73,941	97,010	100,055	64,575	58,674	61,628	68,588	68,418	63,536	81,335	65,270	69,587

Statement of borrowings

The Long-Term Financial Plan recognises debt as an important source of funds for large capital projects.

There are no anticipated new borrowings over the 10 year period of the Long-Term Financial Plan, however Council will continue to review the need to borrow for major infrastructure projects. Spreading these costs over a number of years facilitates intergenerational equity and smooths out long-term expenditure peaks and troughs.



	OLG Benchmark	Result 2019/20	Result 2020/21	Forecast 2021/22	Budget 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26	Year 5 2026/27	Year 6 2027/28	Year 7 2028/29	Year 8 2029/30	Year 9 2030/31	Year 10 2031/32
Budget Performance														
Operating Performance Ratio	> 0%	(4.9%)	(7.3%)	(1.8%)	2.3%	2.3%	2.0%	2.6%	2.4%	2.5%	2.3%	2.6%	2.5%	2.7%
measures the extent to which a council has succeeded in containing operating expenditure within operating revenue.		✗	✗	✗	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Own Source Operating Revenue Ratio	> 60%	84.9%	87.4%	80.8%	87.6%	91.9%	93.0%	92.9%	93.3%	93.4%	93.3%	93.2%	93.1%	93.3%
measures fiscal flexibility. It is the degree of reliance on external funding sources.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Operational Liquidity														
Unrestricted Current Ratio	> 1.5x	2.09x	1.69x	1.70x	1.66x	1.85x	1.89x	2.01x	2.07x	2.21x	2.17x	2.47x	2.61x	2.59x
represents a council's ability to meet short-term obligations as they fall due.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	< 5%	4.1%	3.9%	3.8%	3.7%	3.7%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%
expressed as a percentage of total rates and charges available for collection in the financial year.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cash Expense Cover Ratio	> 3mths	5.4mths	5.2mths	4.5mths	3.5mths	3.6mths	3.8mths	4.0mths	4.1mths	4.3mths	4.6mths	4.3mths	4.7mths	5.0mths
liquidity ratio indicates the number of months a council can continue paying for its immediate expenses without additional cash inflow.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

	OLG Benchmark	Result 2019/20	Result 2020/21	Forecast 2021/22	Budget 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26	Year 5 2026/27	Year 6 2027/28	Year 7 2028/29	Year 8 2029/30	Year 9 2030/31	Year 10 2031/32
Liability and Debt Management														
Debt Service Cover Ratio	> 2x	3.7x	2.8x	5.7x	8.2x	11.0x	15.2x	17.2x	25.0x	25.4x	25.4x	30.3x	32.5x	37.5x
measures the availability of operating cash to service loan repayments.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Asset Management														
Building and Infrastructure Renewals Ratio	> 100%	121.3%	117.2%	106.4%	113.7%	113.5%	113.9%	115.5%	119.9%	119.3%	118.7%	118.1%	115.9%	116.4%
assesses the rate at which these assets are being renewed against the rate at which they are depreciating.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Infrastructure Backlog Ratio	< 2%	1.37%	1.50%	1.50%	1.44%	1.40%	1.36%	1.33%	1.29%	1.26%	1.23%	1.20%	1.17%	1.14%
ratio shows what proportion the infrastructure backlog is against the total net carrying amount of a council's infrastructure.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Asset Maintenance Ratio	> 100%	107.9%	106.5%	106.5%	106.9%	108.4%	110.2%	111.9%	113.1%	114.3%	115.5%	116.7%	118.1%	119.4%
ratio compares actual versus required annual asset maintenance. A ratio of above 100% indicates that the council is investing enough funds that year to halt the infrastructure backlog from growing.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cost to bring assets to agreed service level	N/A	1.15%	1.25%	1.23%	1.19%	1.16%	1.13%	1.10%	1.07%	1.04%	1.02%	0.99%	0.97%	0.95%
ratio shows what proportion the infrastructure backlog is against the total gross replacement cost of a council's infrastructure.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Financial forecast 2022/23 to 2031/32 - 0.7% Rate Peg Scenario

Income statement

0.7% Rate Peg Scenario

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Income from continuing operations													
Rates and annual charges	208,594	218,169	225,941	231,529	238,148	245,012	252,319	259,205	266,538	274,344	281,833	289,526	297,430
User charges and fees	74,512	79,105	78,002	89,113	91,358	93,695	96,126	98,374	100,709	103,195	105,637	108,147	110,726
Other revenues	17,544	14,994	16,830	18,960	19,173	19,410	19,673	19,922	20,188	20,471	20,738	21,011	21,291
Grants and contributions provided for operating purposes	20,230	19,460	23,944	19,648	17,660	18,872	18,336	18,750	20,267	19,818	20,337	21,868	21,412
Grants and contributions provided for capital purposes	35,194	26,544	53,860	29,764	14,285	9,115	10,801	9,305	8,127	9,752	10,724	10,280	10,475
Interest and investment revenue	4,300	1,430	1,107	1,034	1,390	2,271	2,961	3,371	3,872	4,181	3,712	3,816	4,680
Other Income	5,575	6,087	6,164	6,821	6,971	7,131	7,303	7,471	7,650	7,841	8,021	8,206	8,395
Net gain from the disposal of assets	6	-	198	457	160	192	273	208	206	202	204	237	198
Total income from continuing operations	365,955	365,789	406,047	397,326	389,144	395,697	407,793	416,606	427,555	439,803	451,207	463,091	474,607

Income statement (continued)

0.7% Rate Peg Scenario

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Expenses from continuing operations													
Employee benefits and on-costs	135,555	139,118	139,958	147,610	152,894	158,363	164,025	169,143	174,422	179,867	185,479	191,267	197,236
Materials and services	146,283	150,209	149,155	144,954	147,261	153,053	153,675	157,247	162,607	166,971	169,078	174,498	177,089
Borrowing costs	2,947	2,605	2,409	2,207	1,991	1,838	1,787	1,731	1,705	1,675	1,663	1,516	1,549
Depreciation, amortisation and impairment for non-financial assets	43,546	47,406	45,843	46,766	47,866	48,900	50,295	51,854	52,654	53,585	54,401	55,402	56,342
Other expenses	18,975	24,781	21,073	19,773	19,080	19,457	19,860	20,255	20,677	21,127	21,552	21,986	22,430
Net loss from the disposal of assets	-	1,579	-	-	-	-	-	-	-	-	-	-	-
Total expenses from continuing operations	347,306	365,698	358,438	361,311	369,090	381,611	389,641	400,230	412,065	423,225	432,173	444,670	454,647
Operating result from continuing operations	18,649	91	47,610	36,015	20,053	14,086	18,151	16,376	15,490	16,578	19,034	18,421	19,960
Net operating result for the period before grants and contributions provided for capital purposes	(16,545)	(26,453)	(6,251)	6,251	5,769	4,971	7,350	7,071	7,364	6,826	8,310	8,141	9,485

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Assets													
Current assets													
Cash and cash equivalents	6,199	10,661	17,627	13,850	16,647	16,889	20,866	15,165	15,139	15,146	14,960	14,978	15,706
Investments	147,311	135,751	108,632	84,577	84,502	92,493	98,441	107,879	117,653	132,104	126,266	142,395	155,548
Receivables	15,421	15,993	15,993	16,219	16,683	17,174	17,687	18,168	18,672	19,216	19,717	20,263	20,819
Inventories	403	378	378	385	394	403	412	422	432	443	453	463	474
Prepayments	1,572	2,028	2,028	2,067	2,112	2,161	2,212	2,263	2,318	2,376	2,430	2,486	2,543
Total current assets	170,906	164,811	144,658	117,098	120,338	129,120	139,618	143,897	154,214	169,283	163,826	180,585	195,091
Non-current assets													
Investments	779	826	826	842	860	880	901	742	584	428	270	113	0
Receivables	1,136	1,087	1,087	1,097	1,130	1,165	1,201	1,235	1,271	1,310	1,347	1,385	1,424
Infrastructure, property, plant and equipment	5,072,703	5,062,151	5,107,174	5,196,455	5,253,184	5,304,567	5,359,239	5,418,856	5,479,482	5,536,359	5,609,036	5,665,755	5,726,634
Investment property	5,835	5,835	5,835	5,835	5,835	5,835	5,835	5,835	5,835	5,835	5,835	5,835	5,835
Right of use assets	11,289	10,475	9,025	7,732	6,470	5,209	3,947	2,686	1,424	163	108	54	0
Other	4	-	-	-	-	-	-	-	-	-	-	-	-
Total non-current assets	5,091,746	5,080,374	5,123,947	5,211,961	5,267,480	5,317,655	5,371,123	5,429,354	5,488,596	5,544,094	5,616,596	5,673,142	5,733,893
Total assets	5,262,652	5,245,185	5,268,605	5,329,059	5,387,817	5,446,775	5,510,742	5,573,251	5,642,810	5,713,377	5,780,421	5,853,727	5,928,984

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Liabilities													
Current liabilities													
Payables	40,055	44,606	40,906	41,211	41,733	42,287	42,879	43,456	44,072	44,728	45,350	45,987	46,639
Contract liabilities	15,782	26,546	14,502	5,556	2,014	2,046	1,948	1,992	2,050	2,120	2,190	2,232	2,435
Lease liabilities	1,230	1,269	1,228	1,231	1,269	1,307	1,347	1,388	1,430	63	66	70	-
Borrowings	5,137	5,033	4,873	3,346	2,058	1,879	834	873	914	589	604	352	261
Employee benefit provisions	35,315	37,044	37,044	38,006	39,182	40,395	41,645	42,935	44,264	45,636	47,050	48,508	50,012
Provisions	560	762	762	782	806	832	858	884	1,127	6,928	1,017	1,048	5,340
Total current liabilities	98,079	115,260	99,315	90,132	87,062	88,747	89,511	91,528	93,858	100,064	96,278	98,197	104,688
Non-current liabilities													
Payables	250	200	150	100	50	-	-	-	-	-	-	-	-
Contract liabilities	6,580	9,815	7,382	5,137	5,140	5,171	5,211	5,264	5,316	5,360	5,395	5,451	5,368
Lease liabilities	10,211	9,474	8,172	6,941	5,673	4,365	3,018	1,630	200	-	-	-	-
Borrowings	22,319	17,293	12,427	9,081	7,023	5,144	4,309	3,437	2,523	1,934	1,330	978	716
Employee benefit provisions	2,225	2,432	2,432	2,496	2,574	2,654	2,737	2,823	2,911	3,002	3,096	3,192	3,292
Provisions	37,439	44,150	45,424	46,817	48,269	49,766	51,310	52,901	54,328	50,033	51,723	53,281	50,626
Total non-current liabilities	79,024	83,364	75,988	70,572	68,729	67,100	66,586	66,055	65,278	60,328	61,543	62,902	60,003
Total liabilities	177,103	198,624	175,302	160,704	155,791	155,847	156,097	157,583	159,135	160,392	157,821	161,099	164,691
Net assets	5,085,549	5,046,561	5,093,303	5,168,355	5,232,027	5,290,928	5,354,644	5,415,668	5,483,675	5,552,985	5,622,600	5,692,627	5,764,293

Balance sheet (continued)

0.7% Rate Peg Scenario

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Equity													
Accumulated surplus	4,867,395	4,867,332	4,883,307	4,920,182	4,941,774	4,956,570	4,974,261	4,989,176	5,008,942	5,027,787	5,047,968	5,067,460	5,087,493
IPP&E revaluation surplus	218,154	179,229	209,995	248,173	290,252	334,357	380,384	426,493	474,732	525,197	574,632	625,167	676,800
Total equity	5,085,549	5,046,561	5,093,303	5,168,355	5,232,027	5,290,928	5,354,644	5,415,668	5,483,675	5,552,985	5,622,600	5,692,627	5,764,293

Cashflow statement

0.7% Rate Peg Scenario

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Cash flows from operating activities													
Receipts:													
Rates and annual charges	207,777	218,524	225,957	231,336	237,907	244,764	252,055	258,959	266,276	274,066	281,564	289,250	297,146
User charges and fees	78,491	82,123	80,502	92,716	95,011	97,429	99,949	102,308	104,736	107,315	109,858	112,464	115,141
Interest received	5,710	2,123	1,867	1,057	1,355	2,223	2,914	3,322	3,820	4,120	3,681	3,753	4,620
Grants and contributions	38,074	58,012	68,482	38,403	28,585	28,232	29,266	28,349	28,705	29,887	31,377	32,462	32,228
Bonds, deposits and retentions received	5,740	7,356	7,356	6,416	6,416	6,416	6,416	6,416	6,416	6,416	6,416	6,416	6,416
Other	41,213	37,697	39,344	41,390	38,240	38,340	39,002	40,254	40,932	41,092	43,354	42,458	43,416
Payments:													
Payments to employees	(132,220)	(134,939)	(144,623)	(146,571)	(151,624)	(157,054)	(162,675)	(167,751)	(172,986)	(178,386)	(183,953)	(189,693)	(195,613)
Payments for materials and services	(137,714)	(164,584)	(163,637)	(156,466)	(159,503)	(166,295)	(168,109)	(172,985)	(172,963)	(179,972)	(190,146)	(190,069)	(193,899)
Borrowing costs	(3,025)	(1,429)	(1,182)	(894)	(637)	(442)	(348)	(247)	(175)	(98)	(44)	(32)	(20)
Bonds, deposits and retentions refunded	(6,386)	(6,416)	(5,476)	(6,416)	(6,416)	(6,416)	(6,416)	(6,416)	(6,416)	(6,416)	(6,416)	(6,416)	(6,416)
Other	(56,258)	(23,879)	(20,414)	(19,594)	(18,743)	(19,102)	(19,486)	(19,882)	(20,283)	(20,712)	(21,148)	(21,571)	(22,005)
Net cash flows from operating activities	41,402	74,588	88,176	81,377	70,590	68,095	72,567	72,327	78,061	77,312	74,544	79,022	81,014

Cashflow statement (continued)

0.7% Rate Peg Scenario

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Cash flows from investing activities													
Receipts:													
Sale of investments	347,119	367,193	316,588	324,039	300,056	293,989	297,031	293,721	292,384	291,706	312,996	289,028	291,959
Proceeds from sale of PPE	3,619	2,539	2,133	1,427	1,597	1,918	2,728	2,075	2,063	2,021	2,042	2,370	1,982
Payments:													
Purchase of investment securities	(306,465)	(355,613)	(290,766)	(300,000)	(300,000)	(302,000)	(303,000)	(303,000)	(302,000)	(306,000)	(307,000)	(305,000)	(305,000)
Payments for PPE	(80,171)	(77,720)	(102,839)	(104,479)	(64,829)	(58,393)	(62,124)	(68,602)	(68,235)	(62,648)	(82,076)	(64,691)	(68,765)
Net cash flows from investing activities	(35,898)	(63,601)	(74,884)	(79,013)	(63,176)	(64,486)	(65,364)	(75,806)	(75,787)	(74,921)	(74,038)	(78,293)	(79,823)

Cashflow statement (continued)

0.7% Rate Peg Scenario

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Cash flows from financing activities													
Receipts:													
Proceeds from borrowings	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments:													
Repayment of borrowings	(5,162)	(5,130)	(5,026)	(4,873)	(3,346)	(2,058)	(1,879)	(834)	(873)	(914)	(589)	(604)	(352)
Lease liabilities (principal repayments)	(1,195)	(1,241)	(1,261)	(1,228)	(1,231)	(1,269)	(1,307)	(1,347)	(1,388)	(1,430)	(63)	(66)	(70)
Dividends paid to minority interest	-	(154)	(38)	(40)	(40)	(40)	(40)	(40)	(40)	(40)	(40)	(40)	(40)
Net cash flows from financing activities	(6,357)	(6,525)	(6,326)	(6,141)	(4,617)	(3,367)	(3,227)	(2,221)	(2,301)	(2,384)	(692)	(711)	(462)
Net change in cash and cash equivalents	(853)	4,462	6,966	(3,777)	2,797	242	3,976	(5,700)	(26)	7	(186)	18	728
Cash and cash equivalents at beginning of year	7,052	6,199	10,661	17,627	13,850	16,647	16,889	20,866	15,165	15,139	15,146	14,960	14,978
Cash and cash equivalents at end of year	6,199	10,661	17,627	13,850	16,647	16,889	20,866	15,165	15,139	15,146	14,960	14,978	15,706

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Total Cash and Investments	154,289	147,238	127,085	99,269	102,009	110,263	120,208	123,787	133,376	147,677	141,495	157,485	171,254
Represented by:													
Externally Restricted													
Developer Contributions	32,021	29,542	32,897	22,486	20,357	23,130	25,505	23,115	20,265	23,389	23,389	27,017	26,055
Unexpended Grants - not tied to liability	170	262	193	-	-	-	-	-	-	-	-	-	-
Domestic Waste Management	5,393	428	2,392	4,328	6,348	8,519	10,722	13,045	15,509	18,129	6,814	9,738	12,838
Other externally restricted reserves	1,167	196	333	442	661	887	1,120	249	344	446	554	669	261
Total Externally Restricted	38,751	30,428	35,816	27,256	27,366	32,536	37,348	36,409	36,118	41,964	30,757	37,424	39,154
Internally Restricted													
Deposits, Retentions & Bonds	13,169	13,750	13,749	13,749	13,749	13,749	13,749	13,749	13,749	13,749	13,749	13,749	13,749
Employee Leave Entitlement	7,248	7,633	7,633	7,833	8,078	8,330	8,591	8,859	9,136	9,422	9,716	10,020	10,333
Kimbriki Landfill Remediation	10,697	12,153	13,624	15,299	17,125	19,158	21,317	23,597	25,982	28,237	24,802	26,965	29,437
Unexpended Grants - tied to liability	21,228	34,095	20,428	9,189	5,592	5,596	5,626	5,667	5,719	5,772	5,815	5,850	5,906
Other	19,430	16,175	11,417	11,043	12,100	12,534	11,108	9,588	10,611	11,286	12,407	12,019	13,269
Total Internally Restricted	71,772	83,806	66,851	57,114	56,645	59,367	60,391	61,460	65,198	68,465	66,489	68,603	72,694
Total Restricted Cash	114,234	114,234	102,666	84,369	84,011	91,903	97,739	97,869	101,316	110,429	97,246	106,026	111,848
Total Unrestricted / Available Cash	40,055	33,004	24,419	14,900	17,998	18,360	22,469	25,918	32,060	37,248	44,249	51,459	59,406

Capital budget statement

0.7% Rate Peg Scenario

LTFP
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	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Capital Funding													
Working Capital	14,207	7,508	9,749	15,500	3,678	3,336	1,710	139	2,794	960	75	75	75
Depreciation	34,508	23,569	24,654	34,754	35,996	38,665	40,450	42,649	43,862	44,649	45,551	45,527	46,315
Capital grants and contributions:													
Grants and contributions	26,226	19,194	40,355	22,812	7,315	1,913	1,913	1,913	1,913	1,913	1,913	1,913	1,913
Externally restricted reserves:													
- Developer contributions	11,107	10,094	10,359	17,162	8,559	4,654	4,600	10,217	9,583	5,200	9,264	5,200	10,090
- Domestic Waste	1,073	-	-	-	-	-	-	-	-	-	14,048	-	-
- Other	589	1,207	2,167	2,084	1,971	1,965	1,960	3,065	2,099	2,094	2,089	2,083	2,608
Internally restricted reserves:													
- Merger savings fund	2,897	1,375	2,520	949	-	-	-	-	-	-	-	-	-
- Other	4,292	8,718	5,074	2,840	2,672	3,372	5,345	5,542	3,044	3,562	3,145	4,820	3,247
Income from sale of assets:													
- Plant and equipment	2,337	2,276	2,133	1,427	1,597	1,918	2,728	2,075	2,063	2,021	2,042	2,370	1,982
Total funding	97,236	73,941	97,010	97,527	61,787	55,822	58,707	65,600	65,359	60,400	78,127	61,988	66,230

Capital budget statement (continued)

0.7% Rate Peg Scenario

	Result 2019/20 \$ '000	Result 2020/21 \$ '000	Forecast 2021/22 \$ '000	Budget 2022/23 \$ '000	Year 2 2023/24 \$ '000	Year 3 2024/25 \$ '000	Year 4 2025/26 \$ '000	Year 5 2026/27 \$ '000	Year 6 2027/28 \$ '000	Year 7 2028/29 \$ '000	Year 8 2029/30 \$ '000	Year 9 2030/31 \$ '000	Year 10 2031/32 \$ '000
Capital Expenditure													
Buildings	22,299	16,107	23,915	15,353	11,617	8,601	9,221	9,780	9,904	10,029	10,154	10,279	10,304
Community Land	-	2,954	-	-	-	-	-	-	-	-	-	-	-
Furniture & Fittings	185	115	809	162	36	36	36	36	36	36	36	36	36
Land Improvements	-	-	3,160	14,462	1,892	3,836	2,210	740	3,395	1,560	675	675	675
Land Under Roads	13,311	159	-	-	-	-	-	-	-	-	-	-	-
Library Books	1,224	1,361	872	683	674	784	803	821	841	862	882	902	923
Office Equipment	3,166	1,042	2,853	2,390	1,911	2,410	2,606	2,494	2,533	2,559	2,608	2,658	2,687
Open Space / Recreational	18,363	10,116	12,363	15,759	12,313	6,637	6,940	12,200	11,703	7,380	9,800	7,457	11,306
Other Assets	22	43	1,163	799	-	-	-	-	-	-	-	-	-
Other Structures	3,739	2,074	7,771	2,707	1,387	1,600	1,630	1,040	1,040	1,040	1,040	1,040	1,040
Plant & Equipment	6,035	5,039	4,616	4,262	4,265	5,289	8,250	7,696	5,113	5,590	19,392	7,346	5,385
Road, Bridges & Footpaths	20,083	24,852	32,713	30,742	18,671	16,365	16,535	19,451	19,248	19,574	21,569	20,185	21,271
Stormwater Drainage	5,185	6,111	6,363	8,727	8,289	9,144	9,328	9,923	10,126	10,350	10,553	10,761	11,183
Swimming Pools	-	1,007	411	1,480	731	1,121	1,148	1,420	1,420	1,420	1,420	650	1,420
Tip Asset	3,623	2,960	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	97,236	73,941	97,010	97,527	61,787	55,822	58,707	65,600	65,359	60,400	78,127	61,988	66,230

Statement of borrowings

The Long-Term Financial Plan recognises debt as an important source of funds for large capital projects.

There are no anticipated new borrowings over the 10 year period of the Long-Term Financial Plan, however Council will continue to review the need to borrow for major infrastructure projects. Spreading these costs over a number of years facilitates intergenerational equity and smooths out long-term expenditure peaks and troughs.



	OLG Benchmark	Result 2019/20	Result 2020/21	Forecast 2021/22	Budget 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26	Year 5 2026/27	Year 6 2027/28	Year 7 2028/29	Year 8 2029/30	Year 9 2030/31	Year 10 2031/32
Budget Performance														
Operating Performance Ratio	> 0%	(4.9%)	(7.3%)	(1.8%)	1.6%	1.5%	1.3%	1.8%	1.7%	1.7%	1.6%	1.9%	1.8%	2.0%
measures the extent to which a council has succeeded in containing operating expenditure within operating revenue.		✗	✗	✗	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Own Source Operating Revenue Ratio	> 60%	84.9%	87.4%	80.8%	87.5%	91.8%	92.9%	92.9%	93.3%	93.4%	93.3%	93.1%	93.1%	93.3%
measures fiscal flexibility. It is the degree of reliance on external funding sources.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Operational Liquidity														
Unrestricted Current Ratio	> 1.5x	2.09x	1.69x	1.70x	1.66x	1.84x	1.88x	1.99x	2.05x	2.19x	2.15x	2.44x	2.57x	2.55x
represents a council's ability to meet short-term obligations as they fall due.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	< 5%	4.1%	3.9%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%
expressed as a percentage of total rates and charges available for collection in the financial year.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cash Expense Cover Ratio	> 3mths	5.4mths	5.2mths	4.5mths	3.6mths	3.6mths	3.8mths	4.0mths	4.0mths	4.3mths	4.6mths	4.2mths	4.7mths	4.9mths
liquidity ratio indicates the number of months a council can continue paying for its immediate expenses without additional cash inflow.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

	OLG Benchmark	Result 2019/20	Result 2020/21	Forecast 2021/22	Budget 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26	Year 5 2026/27	Year 6 2027/28	Year 7 2028/29	Year 8 2029/30	Year 9 2030/31	Year 10 2031/32
Liability and Debt Management														
Debt Service Cover Ratio	> 2x	3.7x	2.8x	5.7x	7.8x	10.4x	14.3x	16.2x	23.6x	24.0x	24.0x	28.6x	30.7x	35.4x
measures the availability of operating cash to service loan repayments.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Asset Management														
Building and Infrastructure Renewals Ratio	> 100%	121.3%	117.2%	106.4%	106.4%	107.0%	107.5%	109.2%	113.7%	113.1%	112.5%	111.9%	109.7%	110.3%
assesses the rate at which these assets are being renewed against the rate at which they are depreciating.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Infrastructure Backlog Ratio	< 2%	1.37%	1.50%	1.50%	1.44%	1.41%	1.38%	1.35%	1.32%	1.29%	1.26%	1.24%	1.21%	1.18%
ratio shows what proportion the infrastructure backlog is against the total net carrying amount of a council's infrastructure.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Asset Maintenance Ratio	> 100%	107.9%	106.5%	106.5%	106.9%	108.4%	110.2%	111.9%	113.1%	114.3%	115.5%	116.8%	118.2%	119.4%
ratio compares actual versus required annual asset maintenance. A ratio of above 100% indicates that the council is investing enough funds that year to halt the infrastructure backlog from growing.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cost to bring assets to agreed service level	N/A	1.15%	1.25%	1.23%	1.19%	1.17%	1.14%	1.11%	1.09%	1.07%	1.04%	1.02%	1.00%	0.98%
ratio shows what proportion the infrastructure backlog is against the total gross replacement cost of a council's infrastructure.		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Performance monitoring

Council monitors its performance against financial health check performance indicators. The statement of performance measures is in accordance with Local Government Code of Accounting Practice and Financial Reporting and the benchmarks set by the NSW Office of Local Government.

Indicator	Measure	Definition	Benchmarks
Operating Performance Ratio	Measures a council's ability to contain operating expenditure within operating revenue.	Operating revenue (excluding capital grants and contributions less operating expenses)/Operating revenue (excluding capital grants and contributions)	> 0%
Own Source Operating Revenue Ratio	Measures the level of a council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.	Total operating revenue (inclusive of capital grants and contributions) / Total operating revenue	> 60%
Unrestricted Current Ratio	This ratio is specific to local government and is designed to assess the adequacy of working capital and the ability to satisfy obligations in the short term for unrestricted activities of council.	Current assets less all external restrictions/current liabilities less specific purpose liabilities	> 1.5x
Rates and Annual Charges Outstanding Percentage	To assess the impact of uncollected rates and annual charges on liquidity and the adequacy of recovery efforts.	Rates, Annual and Extra Charges Outstanding / Rates, Annual and Extra Charges Collectible	< 5.0%
Cash Expense Cover Ratio	This liquidity ratio indicates the number of months a council can continue to pay for its immediate expenses without additional cash inflow.	Current year's cash and cash equivalents/Payments from cashflow of operating and financing activities multiplied by 12	> 3 months
Debt Service Cover Ratio	The availability of operating cash to service debt including interest, principal and lease payments.	Operating Result before capital grants excluding interest and depreciation / Principal Repayments (from the Statement of Cash Flows + Borrowing Interest Costs (from the Income Statement))	> 2x
Building and Infrastructure Renewals Ratio	Compares the proportion spent on infrastructure asset renewals and the assets deterioration.	Asset renewals/Depreciation of building and infrastructure assets	> 100%
Infrastructure Backlog Ratio	This ratio shows what proportion the backlog is against total value of a council's infrastructure.	Estimated cost to bring assets to a satisfactory condition/ total infrastructure assets (carrying value)	< 2%
Asset Maintenance Ratio	Compares actual versus required annual asset maintenance.	Actual maintenance / Required asset maintenance	> 100%
Cost to Bring Assets to Agreed Service Level	This ratio shows what proportion the backlog is against total replacement value of a council's infrastructure.	Estimated cost to bring assets to a satisfactory condition/ total infrastructure assets (replacement cost)	N/A



Asset Management Strategy

2022 - 2032



northern
beaches
council

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Introduction

Assets are an integral part of the way Council delivers services for the community. They provide transport links within, to and from the Northern Beaches; provide safe areas for communities to play, learn, be active and social; and reduce the impacts of storms.

Each year Council invests significantly into our assets to ensure that they meet the needs of the community, are well maintained, safe and operational, refurbished when needed and disposed of when required. There needs to be effective and sustainable management of these activities, which includes considering asset resilience to natural hazards and climate change.

Asset management is a 'whole of life' approach that ensures the sustainable delivery of assets to the community, meets community needs and is consistent with Council's business excellence approach. Good asset management maintains an understanding of the cost, risk and performance trade-offs in the short, medium and long-term, and caters for future growth and changing needs.

The Asset Management Strategy is one element of a larger suite of documents that provides guidance on consistent, effective and sustainable asset management practices across Council. It provides a framework to support staff in delivering the community's vision of:

Northern Beaches - a safe, diverse, inclusive and connected community that lives in balance with our extraordinary coastal and bushland environment





Introduction



Our assets

Council is responsible for \$3 billion of infrastructure assets, \$2.5 billion of land and \$120 million of other assets including plant and fleet. The asset classes covered by this Strategy are stormwater, transport, parks and recreation, buildings, land and others. These assets help meet a variety of community needs by supporting Council's service delivery. Each class also addresses the eight community outcomes that are captured in our long-term Community Strategic Plan 2040 (CSP).



Table 1 - Alignment of asset classes to CSP Outcomes

Asset class	Protection of the environment	Environmental sustainability	Community and belonging	Housing, places and spaces	Vibrant local economy	Transport, technology and connectivity	Good governance	Partnerships and participation
Stormwater assets - conveying rainwater, improving water quality and reducing flood risk	✓	✓						✓
Transport assets – providing connectivity with roads, paths, cycleways, bus shelters, wharves, bridges		✓	✓	✓	✓	✓		✓
Parks and recreation assets in public reserves - providing recreational opportunities, accessibility, foreshore protection, and water reuse opportunities		✓	✓	✓	✓			✓
Buildings – structures which provide community services such as amenities, club houses, libraries, childrens centres, community centres, including water and energy efficiency solutions		✓	✓	✓	✓			✓
Land assets – land which Council owns/manages on the community's behalf to provide services upon	✓		✓	✓	✓	✓	✓	
Other assets – including Council's internal vehicle stock that assist in service delivery, IT equipment, library books and furniture/fitouts.	✓	✓	✓	✓	✓	✓	✓	✓

Purpose of the Asset Management Strategy

The purpose of this Strategy is to ensure our asset portfolio is meeting the current and future needs of our community in the most cost effective and sustainable way, consistent with a business excellence approach. It also responds to future needs by aligning with our Asset Management Policy, Long Term Financial Plan and Community Strategic Plan (CSP).

The Strategy is supported by an asset management approach that is consistent, meets statutory requirements, and is cost effective and sustainable. It provides strategic guidance for the planning, construction, maintenance and operation of the assets essential for Council to provide services to the community.

It sets out high level objectives, our current asset management maturity and where we need to improve. Areas for improvement over the next 10 years are outlined in this document's Action Plan.



Why is the Strategy needed?

This Strategy demonstrates how our Asset Management Policy will be implemented. This Policy, at Appendix A, supports the vision and aspirations of the Northern Beaches community, and provides a foundation for sustainable, consistent, and sound asset management practices in a transparent and trusted manner. There are various legislative requirements and codes of practice that Council must comply with to manage its assets. Some key examples are:

- Integrated Planning and Reporting framework: under the Local Government Act 1993, Council must have a 10-year Resourcing Strategy covering the provision of resources required to implement our 20-year Community Strategic Plan and four-year Delivery Program of capital works. The Asset Management Strategy is one of three components of the Resourcing Strategy, in addition to strategies on workforce management and the Long Term Financial Plan.
- Local Government Act: Council also has a number of statutory responsibilities in relation to asset management under the Local Government Act 1993, which outlines Council's functions, responsibilities and powers, including providing and maintaining community infrastructure. This legislation states in part that Council shall have regard to the long term and cumulative effects of its decisions; bear in mind that it is the custodian and trustee of public assets; and effectively account for and manage the assets for which it is responsible.
- Other legislation: the NSW and federal acts and associated regulations that apply to strategic asset management include the Roads Act 1993; Environmental Planning and Assessment Act 1997 and Regulations 2000; Work Health and Safety Act 2011 and Regulations 2017; and the Protection of the Environment Operations Act 1997 and Regulations 2009. The Civil Liability Act 2002 also requires Council to minimise the risk to Council from public liability and address the reasonable expectations of the community in managing the risk to the public through the prudent management of Council's assets.



- Codes and standards: many standards and other codes apply to asset management from planning, to risk, technical and financial management. These include:
 - Building Code of Australia (and referenced Australian Standards)
 - AS/NZ ISO 31000 Risk Management – Principles and Guidelines
 - AS/NZ ISO 55000 Asset Management – Principles and Guidelines
 - International Infrastructure Management Manual
 - International Infrastructure Financial Management Manual
 - Australian Infrastructure Financial Management Manual
 - AS/NZ 3760 In-service Safety Inspection and Testing of Electrical Equipment
- AASB 116 Property, Plant and Equipment – prescribes requirements for recognition and depreciation of property, plant and equipment assets
- AASB 13 Fair Value Measurement – sets out methods for determining Fair Value
- AASB 136 Impairment of Assets – aims to ensure that assets are carried at amounts that are not in excess of their recoverable amounts
- AASB 1021 Depreciation of Non-Current Assets – specifies how depreciation is to be calculated
- AAS 1001 Accounting Policies – specifies the policies that Council is to have for recognition of assets and depreciation
- AASB 1041 Accounting for the Reduction of Non-Current Assets – specifies the frequency and basis of calculating depreciation and revaluation basis used for assets
- AAS 1015 Accounting for Acquisition of Assets – method of allocating the value to new assets on acquisition
- AAS 1010 Recoverable Amounts of Non-Current Assets – specifies requirement to test the reasonableness of valuations
- Local Government Code of Accounting Practice and Financial Reporting.

Other drivers include some of Council's key policies, strategies and plans that address the long term needs of our community:

- Local Strategic Planning Statement
- Transport Strategy and action plans
- Environment and Climate Change Strategy and action plans
- Coastal Zone Management Plans
- Local Housing Strategy
- Property Strategy
- Economic Development Plan
- Sportsground Strategy
- Community Centres Strategy
- Enterprise Risk Management Policy

These documents provide insight into current and future trends and assist in determining priorities across the assets.



A romantic couple stands on a balcony, silhouetted against the warm, golden light of a sunset. The woman, with long hair, is leaning on the balcony railing, looking out at the ocean. The man stands beside her, also looking out. The balcony has a white railing, and the background shows a building with arched windows. The overall mood is peaceful and intimate.

Our Community



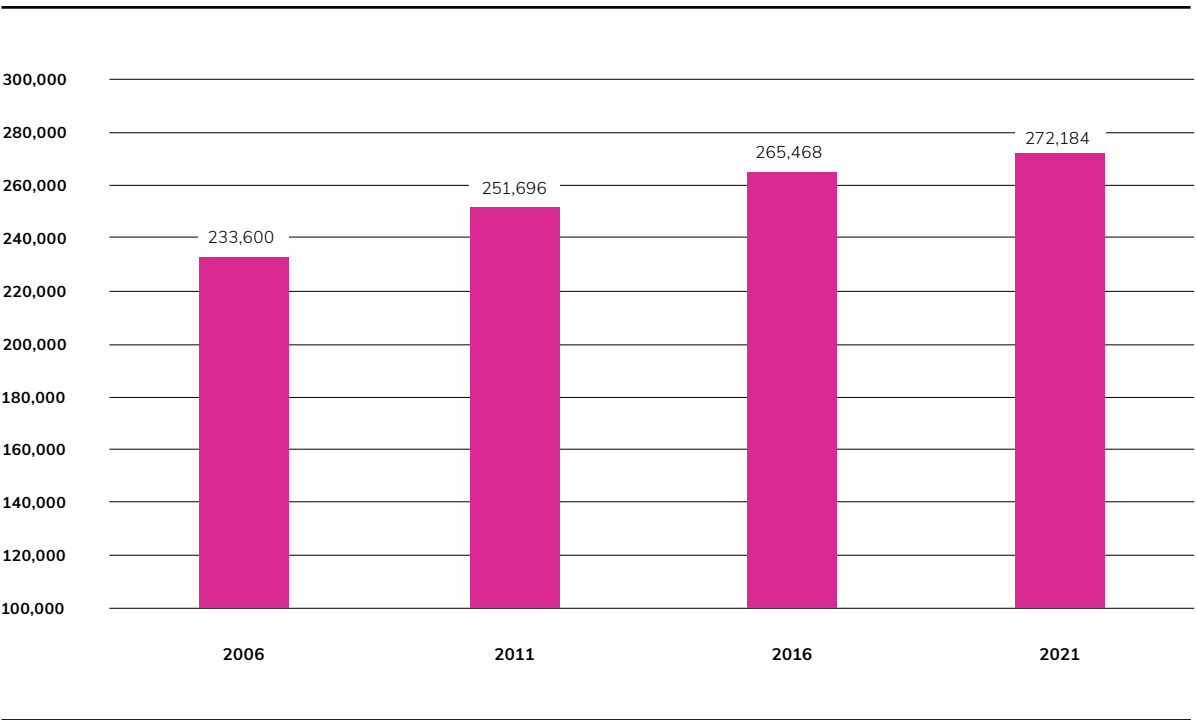
How our community has changed

Most trends described in this section primarily draw on Census data up to 2016.

Population growth 2006 to 2021

For the 15 years to 2021 our population increased by over 38,000 people to 272,184, an average increase of 2,572 people per year. The figure below shows this steady growth.

Figure 1 - Total population 2006-2021 (Estimated Resident Population)





How our community has changed

Trends in age groups to 2016

Service age groups divide the population into age categories that reflect typical life-stages, based on Census data. The largest single group in our community are the

parents and homebuilders aged 35 to 49 years, comprising 23% of our population. This is followed by those in the adjacent age brackets, the young workforce (12%), and older workers and pre-retirees (13%).

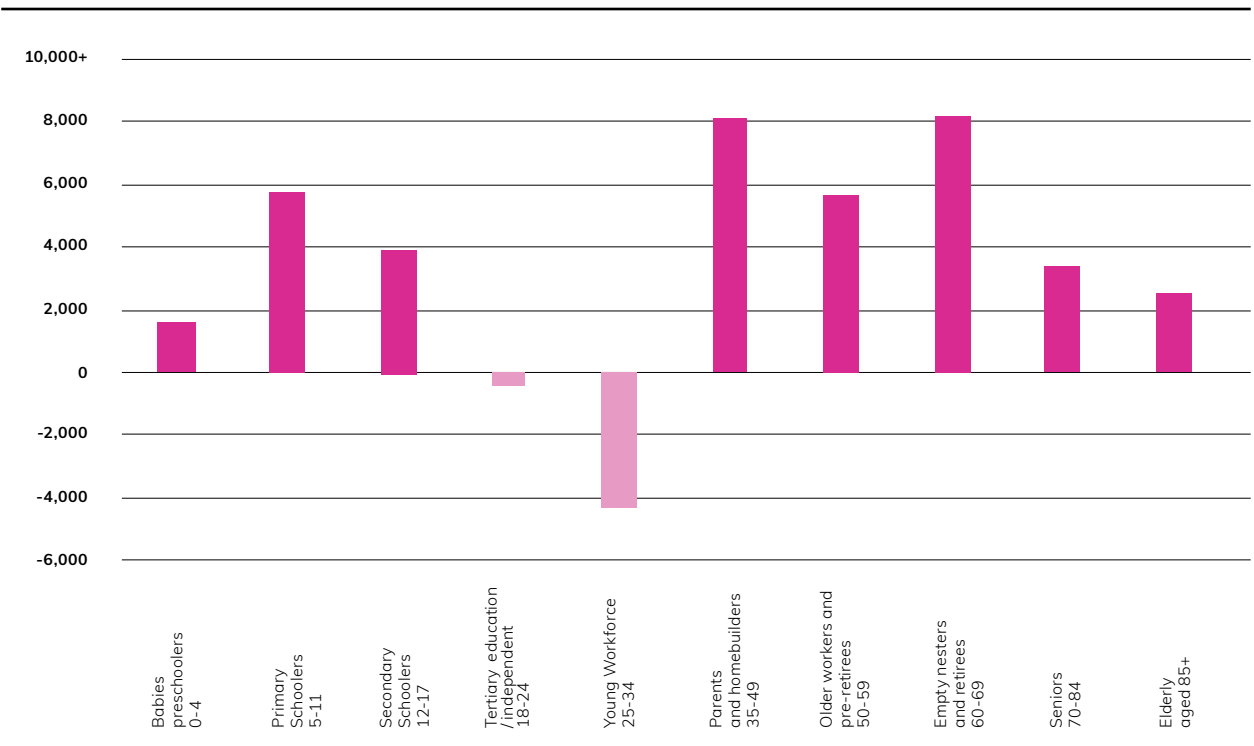
In the 15 years to 2016, there was growth in some groups, and contraction in others. Significant growth included:

- parents and homebuilders age group, increasing by 8,060 people (up 16%)
- older workers and pre-retirees, increasing 5,703 (up 21%)
- empty nesters and retirees aged 60 to 69, increasing 8,235 (up 48%)
- primary schoolers aged 5-11, increasing 5,688 (up 30%)

There was contraction amongst the young workforce aged 25-34, falling 4,331 (down 13%). Those in the tertiary education/ independent group also contracted, falling by 533 (down 3%).

Such differential change can cause competing demands and planning challenges. The growth groups drive demand for services and assets to cater for families, older workers and seniors. While planning also needs to address the obstacles to retaining our young adults and young workforce.

Figure 2 - Change in service age groups 2001-2016



Similar trends are found when comparing changes across the five-year age groups.

The age groups with the greatest numerical growth were:

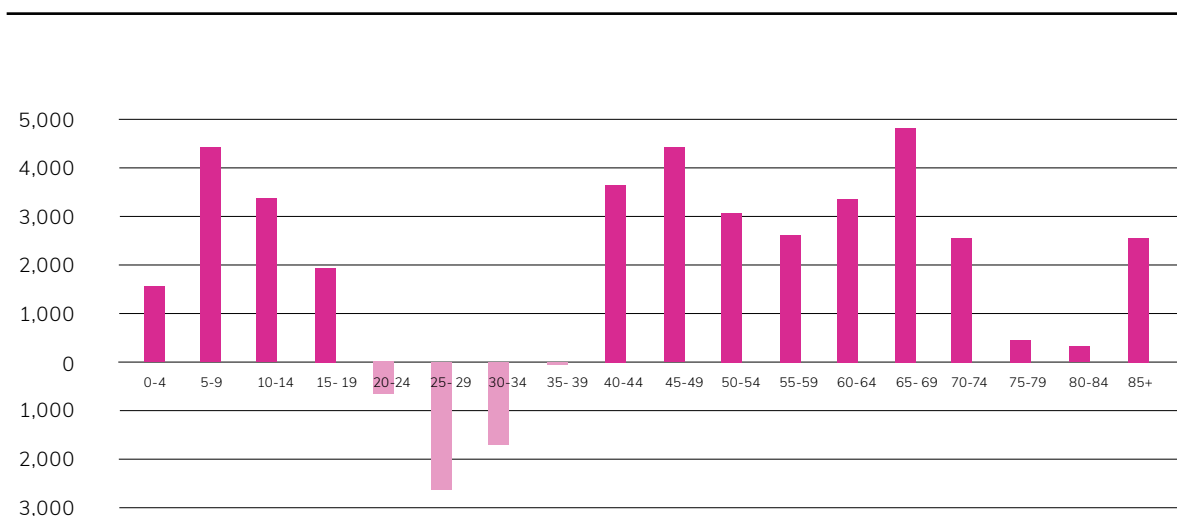
- 5-9 years up 4,429 (33%)
- 40-44 years up 3,660 (22%)
- 45-49 years up 4,460 (30%)
- 65-69 years up 4,888 (67%)

Our ageing population is seen with the greatest percentage growth in retirees, seniors and elderly:

- ages 60-64 and 70-74, both up 34%
- ages 65-69, up 67%
- ages 85+, up 58%

This was accompanied by declines in the 20s and 30s age groups, most significantly a 2,653 fall (16%) in those aged 25-29, confirming a loss of young adults and young workforce.

Figure 3 - Change in age structure 2001-2016



Projected changes to 2036

Population and dwellings

From the latest population estimate of 272,184 the Northern Beaches area is forecast have a population of over 304,000 people by 2036¹. Population growth on the Northern Beaches will be lower than surrounding areas, and Greater Sydney, due to local constraints. With large areas of national park, other bushland and floodplains, and the lack of major transport infrastructure such as a train line to support the efficient movement of people, more substantial growth cannot be supported in an efficient and sustainable way.

Council's Local Housing Strategy 2021 projects that 12,000 more dwellings will be required between 2020 and 2036 to accommodate the growth in population²

Growth area

The Local Housing Strategy also outlines that the majority of the Northern Beaches will see little change, with new development

focused on centres. Strategic centres at Dee Why, Brookvale, Mona Vale, Manly and Frenchs Forest serve as hubs for employment, and typically have higher density forms of housing. There are also opportunities for more housing diversity along the existing B-Line bus route (Manly Vale, Brookvale, Dee Why, Narrabeen, Warriewood and Mona Vale) and Manly. If a new east-west B-Line bus route is established in future, Beacon Hill and Forestville may also accommodate more housing diversity.

There are opportunities to address the 'missing middle' by infill development in suburbs e.g. dual occupancies, manor houses, and multi-dwelling forms like terraces. This is low-scale housing which can increase diversity and be compatible with existing housing character in the area.

Growth areas will require assets that cater to their changing demographics, as well as serving the general population. Council will

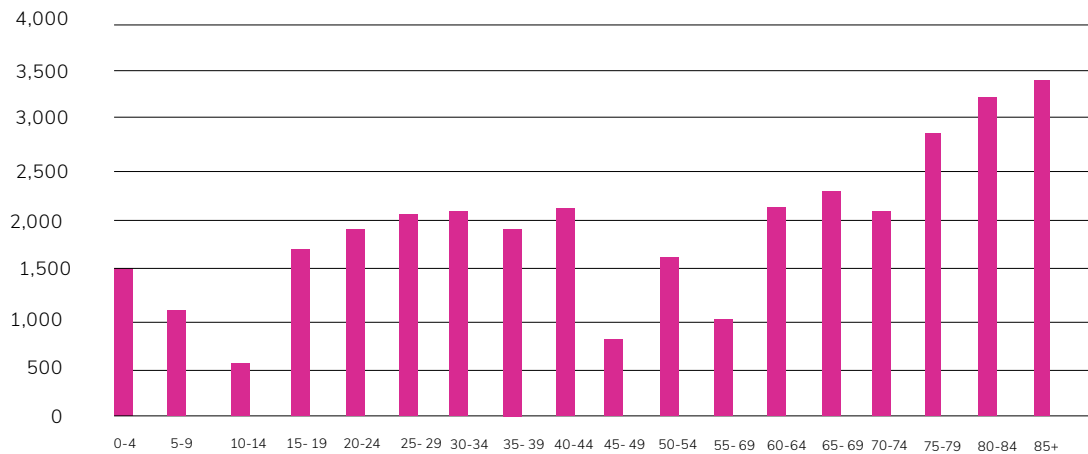
continue to plan for and assess the needs of their communities – especially the provision of footpaths, local road infrastructure (parking, stormwater, kerb and guttering, etc) as well as community facilities and open spaces. Planning in and around our centres will incorporate high quality urban design and associated infrastructure such as open space, community facilities and transport.

Age groups

Looking at expected changes over 16 years from 2020 through to 2036, all five-year age groups will increase.

¹ID Planning – Population forecast <https://forecast.id.com.au/northern-beaches>
²Northern Beaches Local Housing Strategy, Northern Beaches Council 2021.

Figure 4 - Projected change in age structure 2020-2036³



The parents and home builders group (aged 35-49) will remain the dominant group at 21% of the community. Most groups will have moderate growth of 10-15%, and the previous loss of young adults and young workforce (ages 20-34) is expected to reverse into growth of around 13%.

The greatest growth, by number and percentage, will be in those aged 60 and over. This comprises 46% of the total population growth and will add another

16,000 people as our community ages:

- age 60-64 up 2,117 (up 15%)
- age 65-69 up 2,287 (up 18%)
- age 70-74 up 2,106 (up 18%)
- age 75-79 up 2,862 (up 32%)
- age 80-84 up 3,239 (up 52%)
- age 85+ up 3,378 (up 48%).



These changes in the age profile have significant implications for the provision of flexible assets and services that can cater for the shifting needs across children, tertiary students and workers, as well as families, seniors and the elderly. These forecasts also need to be considered in future planning for community needs such as housing, education, health, recreation, care and accessibility, transport, economic development and our centres.

³ ID Planning Forecast - population and age structure
<https://forecast.id.com.au/northern-beaches/population-age-structure>

Community expectations

In developing our first Community Strategic Plan, comprehensive engagement in 2016-17 highlighted the community's concerns about population growth - such as more traffic and commuting pressures, accessibility of community facilities, parking, parks and open space usage. They were also concerned whether current infrastructure (such as water, stormwater, sewerage, waste, local roads and footpaths) could withstand additional population pressures. Other priorities important to asset planning included:

- safe, connected and inclusive neighbourhoods, playgrounds and community spaces
- accessibility of multi-purpose community centres
- supporting businesses and local place initiatives and improvements, for business growth and tourism
- improvements to public places and facilities in centres.

Broad feedback from our community since 2017, captured when developing our long-term strategies, has highlighted what they consider to be the big challenges for our future⁴. These are seen as housing affordability, mental health, the environment including climate change, as well as infrastructure. Transport and connectivity are also considered significant, particularly for congestion and public transport. Our community acknowledge that the need for more infrastructure is at odds with the over-arching desire to maintain and protect the natural environment that makes the Northern Beaches so special.

⁴ Community Strategic Plan Discussion Paper, Northern Beaches Council Northern Beaches Council 2022

In response, the revised Community Strategic Plan 2040 has a stronger emphasis on some aspects that are relevant for asset planning:

- well designed, sustainable and resilient places and spaces
- vibrant local centres that are sustainable, safe, diverse and support work, tourism, education and social needs
- spaces for social interaction, stimulating wellbeing, and healthy and active living
- access to education and lifelong learning opportunities
- a resilient local economy that can respond to changing conditions
- infrastructure to support active travel and local shopping.

A range of other long term Council strategies have also been developed with community input on future needs, and have highlighted the priorities for transport, housing, environment, community sustainability, resilience, community centres, children's services, sportsfields and open space.

Council continues to seek community feedback on aspects that are vital to asset planning. In 2022 we conducted a broad community survey on the importance and satisfaction placed by residents on our services and facilities - this helps highlight perceived gaps in meeting expectations.

The priorities arising from all this community feedback are factored into our asset planning, particularly in the annual review of our Asset Management Plan.



A photograph of an empty theater with rows of red seats and stage lights. The text "Objectives and actions" is overlaid on the left side of the image.

Objectives and actions



Strategic context and objectives

This document provides the strategic line of sight starting with the community vision and goals captured in the Community Strategic Plan, flowing onto priorities in our lead strategies and plans. These are responded to by the Asset Management Policy at Appendix A, which sets out key principles.

Drawing on these, the Strategy then sets out strategic objectives to address the community's changing needs, the assets and approach required to address them, and the priority actions needed over the next 10 years. This provides the strategic context for the Asset Management Plan.

Figure 5 – strategic line of sight for asset management



The five principles of the Asset Management Policy guide our asset management approach:

- plan for and provide assets that are safe, adaptive, fit-for-purpose and resilient
- meet the needs of the community into the future
- follow best value and sustainable asset management practices
- promote best practice asset management and clear responsibilities within the organisation
- comply with legislative requirements and industry standards.

These principles are expanded upon in the following strategic objectives of this Strategy:

- apply risk management practices to ensure sound asset performance, community safety and resilience, including risks associated with climate change and other stressors
- focus adaptation and mitigation investment on critical assets and infrastructure to ensure they are resilient to natural disasters and climate change impacts
- build understanding of system and asset risks, interdependencies, vulnerabilities, and identify opportunities to improve continuity, redundancy and scalability.
- consult with the community and key stakeholders to establish agreed levels of service to meet current and changing needs
- ensure asset management decisions consider sustainability and adaptability, based on full life cycle costs through

acquisition, operation, maintenance, renewal, adaptation and disposal

- integrate asset management, long term financial and strategic resource planning to ensure Council's long-term financial sustainability
- allocate adequate resources to asset management functions across the organisation, ensuring roles and responsibilities are well defined, understood and accept
- implement the asset management framework for consistent, systematic, and sustainable asset management planning and delivery
- implement asset management to ensure that best value, best practice and legislative compliance are implemented and exhibited throughout Council

High level actions

The objectives provide direction for a suite of strategic actions, outlined in the Asset Strategy Action Plan in Appendix B. This action plan provides a list of high level actions which aim to:

- improve Council's Asset Management Maturity
- improve Council's forward planning capabilities
- ensure Council's asset related risks are managed appropriately
- ensure that environmental considerations and climate resilience is incorporated into Asset Management practice
- ensure that the assets that Council provides meet the needs of the community.

The high level actions in the Action Plan are to be delivered over the coming 10 year period, acknowledging that they require significant investment of time and resources.

The strategic objectives and actions align with the Australian Business Excellence Framework (ABEF) and will support the development of Council into a high performing organisation.

Implementing these elements will improve Council's ABEF rating by addressing the key elements of an improvement cycle:

approach: a clear asset management strategy and plan on what we are trying to achieve

deployment: effective deployment of the approach throughout the organisation, equipping the asset managers and their staff with the knowledge, plans and systems needed

results: measuring the progress of the strategy and plan, as well as asset performance and improvement

improvement: implementing an annual review of the Asset Management Plan and Strategy for their relevance and effectiveness.



Our structured approach





Asset Management Framework

The Asset Management Strategy forms part of Council's Resourcing Strategy. The other elements of the Resourcing Strategy are:

- Long Term Financial Plan: outlines the future funding of our asset management practices, including maintenance, renewal and the provision of new infrastructure
- Workforce Management Strategy: addresses the human resourcing to ensure we can deliver our asset management responsibilities.

Our Asset Management Framework provides a consistent approach to managing a wide range of assets across our services. It aligns asset planning and management practices with service delivery priorities and strategies, within the limits of the resources available.

The framework consists of several distinct elements:

Figure 6 - Asset Management Framework

Asset Management Policy	<ul style="list-style-type: none"> Provides a clear direction and defines key principles that underpin asset management Outlines how Asset Management is an organisation wide responsibility
Asset Management Strategy	<ul style="list-style-type: none"> Outlines the demographic trends of the LGA, and the changing asset requirements to continue to meet the community's needs Outlines high level strategic actions that improve the organisations level of Asset Management Maturity Identifies long term expenditure trends in Council's forward financials, and outlines steps to take to ensure sustainability
Asset Management Plan	<ul style="list-style-type: none"> Provides detailed management practices for assets to deliver services Aligned with Council's Long Term Financial Plan and a range of other strategies Manages risks and plans for assets, in a sustainable and cost effective way
Asset Management System	<ul style="list-style-type: none"> Asset management standards and procedures Systematic details of the physical attributes and financial transactions of all assets Enables the production of required reports in line with legislative requirements
Delivery Program and Operational Plan	<ul style="list-style-type: none"> Sets out capital projects for new and renewed assets over one to four year timeframe

Governance

Governance

Effective oversight of the framework is provided by three internal bodies. The Strategic Asset Management Panel (SAMP) role is to:

- direct the development and oversight of the Asset Management Strategy and Plan
- identify/assess/approve future Capital Works Programs with respect to the renewal of assets
- inform and confirm with the Budget Panel the annual budget envelope for Council's asset renewal programs
- monitor renewal project/program delivery and risk
- consider project/program variations above contingency and/or acceptable risk level and request budget adjustments from the Budget Panel.

The Strategic Asset Management and Capital Works Working Group assist in implementing and delivering asset management planning. The Working Group brings staff from across the organisation together to implement asset management planning, deliver projects, prepare AMP, and share knowledge.

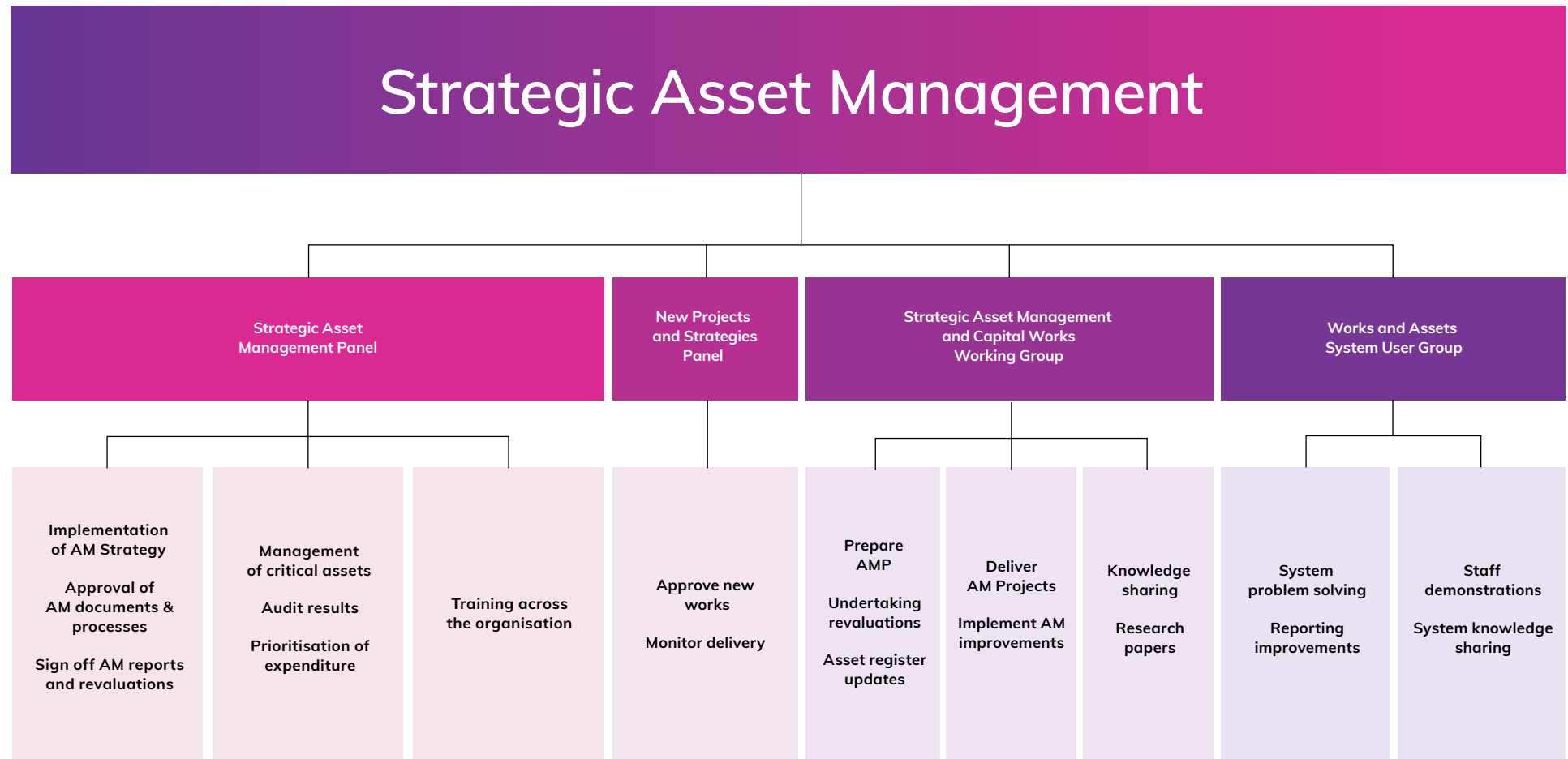
The New Projects and Strategies Panel's (NP&SP) focus is on new capital and operational projects. It includes:

- identification of new capital works and assessment of the business case
- acceptance of grant funding of new works
- monitoring of new project delivery including consideration of variations above contingency and/or acceptable risk level and request budget adjustments from Budget Panel.

Asset responsibilities and ownership

Council has assigned asset management roles and responsibilities across teams within Council. Roles and responsibilities are clearly defined in a matrix available to all staff that outlines criteria such as:

- Asset ownership
- Internal stakeholders
- Capital works responsibilities
- Maintenance responsibilities
- Cleansing responsibilities



Asset management maturity

Asset management maturity

A key part of this Asset Management Strategy is an assessment of our maturity and capability to sustainably manage our community infrastructure through effective asset management, financial planning and business excellence. In 2021, we reviewed our asset management practices and undertook a self-assessment on the maturity of our organisation.

The NAMS.PLUS⁵ toolkit provides an assessment tool for us to quantify our maturity at a point in time and identifies the areas where improvement will strengthen our asset management practices. The assessment tool, National Assessment Framework (NAF) which was developed for Australian local government, incorporates tangible criteria for organisations to score themselves against.

There are five levels of maturity: Aware, Basic, Core, Intermediate and Advanced. The criteria for Core maturity is based on responsibilities identified in the

International Infrastructure Management Manual (IIMM). Core maturity is an indicator that the organisation is meeting the minimum requirements as a custodian of community assets, including:

- record and report on the state of all assets to the community
- meet current statutory reporting requirements
- ensure community safety
- provide management information to guide decisions by council on the cumulative impact of decisions.

The objective of this assessment was to:

- ensure we are achieving and maintaining Core level asset management and maturity
- identify areas of improvement to achieve Advanced level asset management.

⁵ Developed by Institute of Public Works Engineering Australasia (IPWEA), is an online toolkit to assist organisations with asset management planning.



Eleven categories were assessed, with each given a score (0-5) corresponding with the five maturity levels

The 2021 assessment showed that Council exceeds or meets Core level, in eight of the eleven categories. Council does not meet Core in the three areas defining levels of service, skills and processes and evaluation. These three areas need improvement and have been included in the Action Plan.

Using the results of the maturity assessment, over the next ten years this Strategy's Action Plan provides a roadmap on how we can improve our asset management practices to firstly achieve Core competency for the 11 categories, and then progress to the final target level of Advanced maturity, enhancing the management of our infrastructure.

Figure 8 - Continual improvement to enhance our asset management maturity

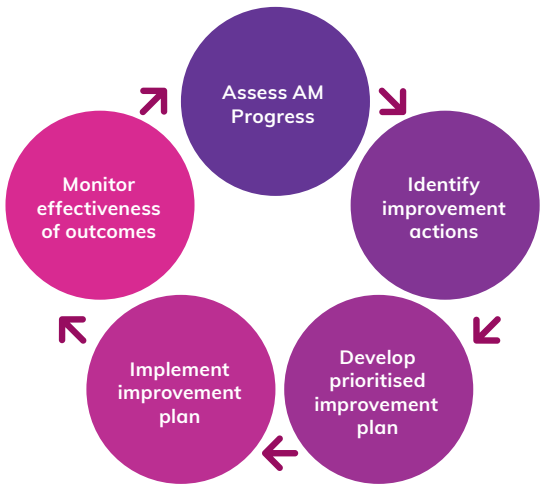
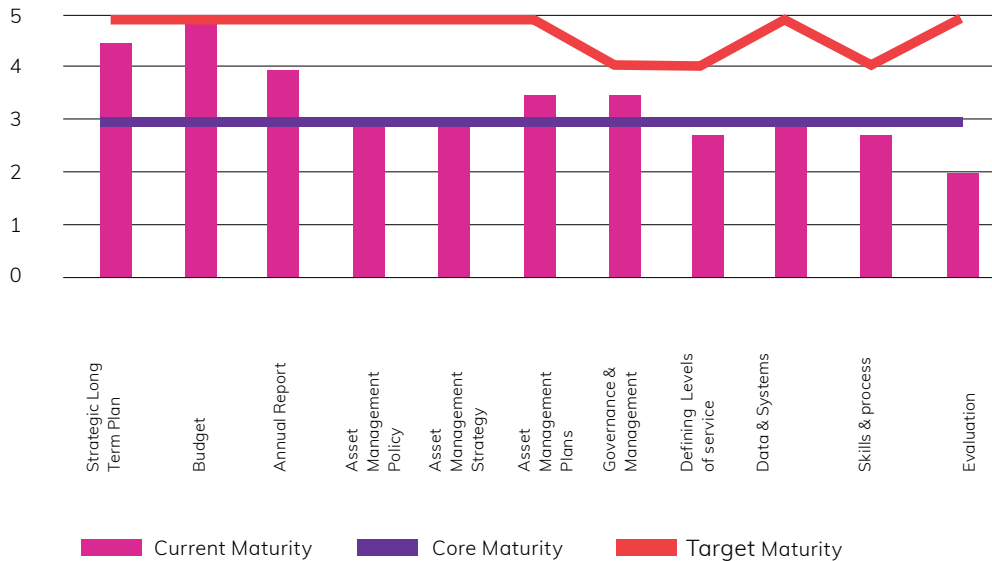


Figure 9 - Asset management maturity assessment 2020/21



Target maturity

As an organisation, Council strives to deliver assets that are fit for purpose and meet the needs of the community. We have set an achievable target maturity level across the 11 categories so we can continue to provide sustainable asset management to the community. Activities required to improve our maturity level have been identified and are captured in the Action Plan.

As shown in the maturity assessment, the weakest areas of Council's Asset Management maturity is in Levels of Service and Evaluation. These areas will be addressed in the short term of the forward plan, as they are the main areas that need to be addressed to ensure that Council achieves Core maturity.

Risk of maturity

A risk assessment of the current and target maturity levels across each category was completed and identified those categories where the organisation is vulnerable. Improvements have been identified to improve our maturity level, with the most vulnerable areas first. These include:

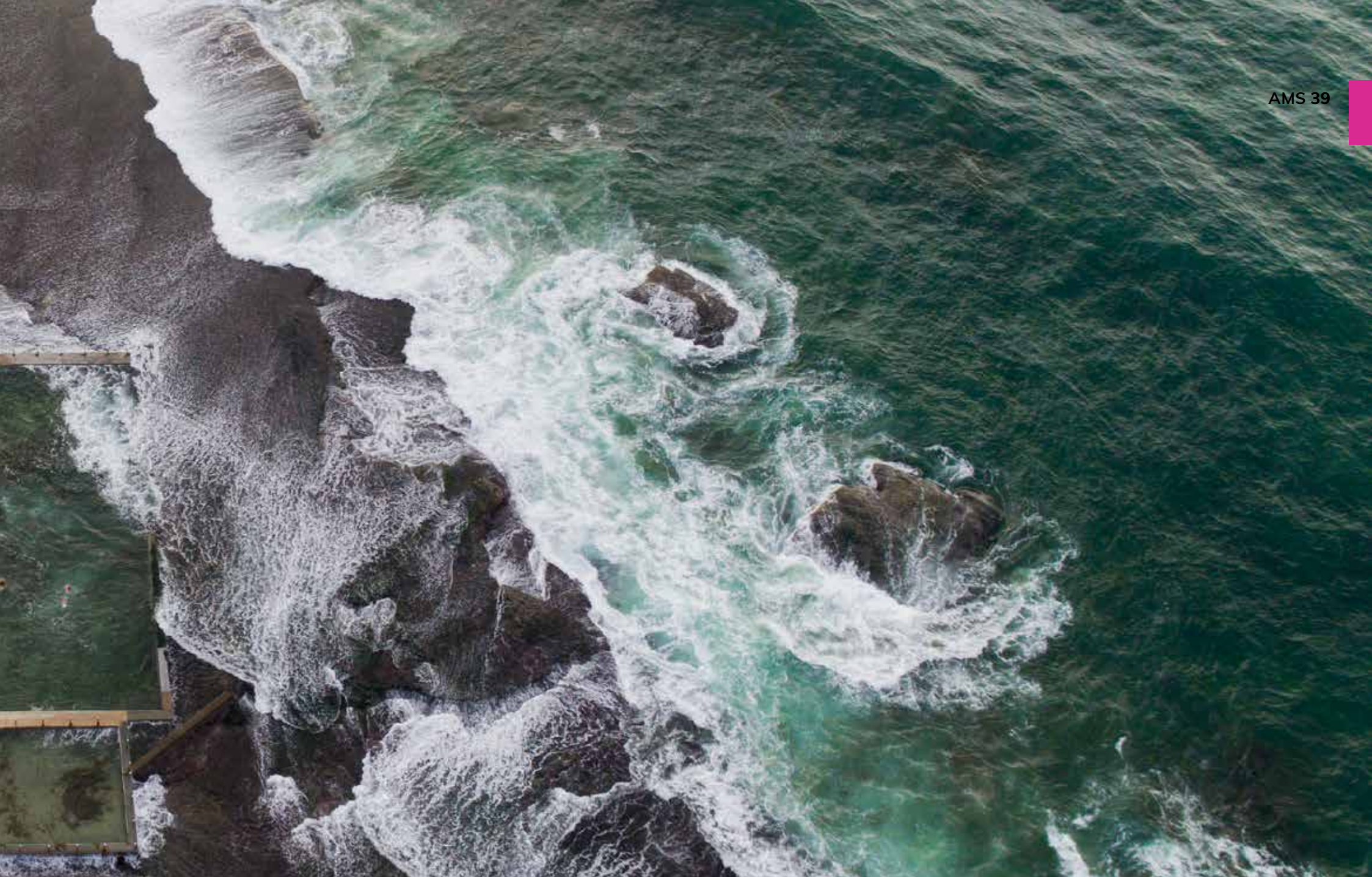
- equipping staff with the right skills, knowledge and tools for asset management
- developing clear and detailed processes for asset management activities

- implementing technology solutions and automation for strategic asset management (i.e. valuations)
- addressing data gaps in our asset registers (i.e. lifecycle asset data)
- establishing reports and indices to measure how well we are managing our assets
- expanding our future planning to consider different scenarios and financial modelling for better decision making.

Improvements in these categories are a priority and are captured in the Action Plan.

An aerial photograph of a rugged coastline. The sea is a deep, turbulent green, with white foam from breaking waves crashing against dark, jagged rock formations. The rocks are wet and glistening, with some areas showing a brownish-orange hue, possibly from seaweed or mineral deposits. In the bottom right corner, a small portion of a concrete or stone structure, likely part of a harbor or breakwater, is visible. The overall scene conveys a sense of raw, natural power and the challenges of coastal infrastructure.

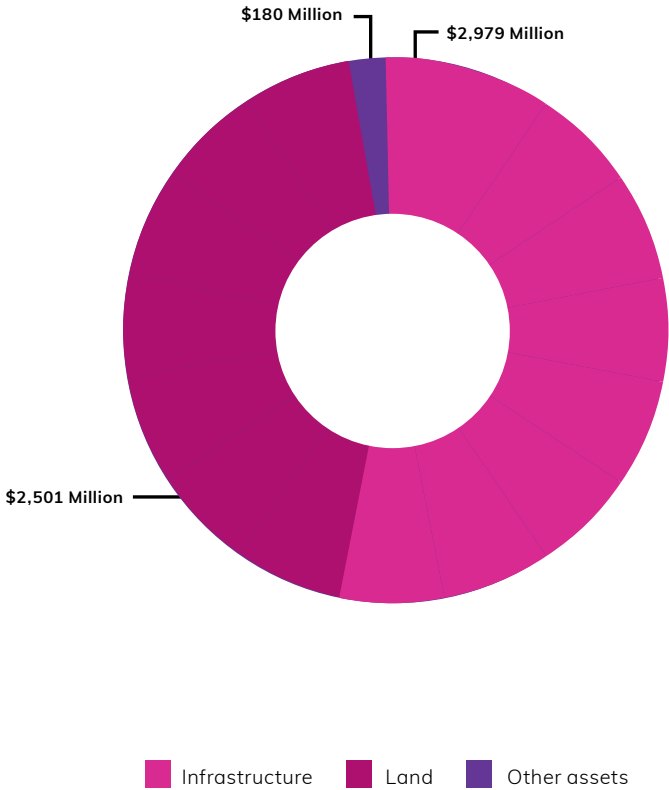
The management of our assets



Overview of portfolio

Council is responsible for \$5.7 billion of assets, including infrastructure assets, land and other assets required to deliver services to the community, such as plant, equipment, fleet, library books and IT equipment.

Figure 10 - Northern Beaches Council Assets as at 30 June 2021



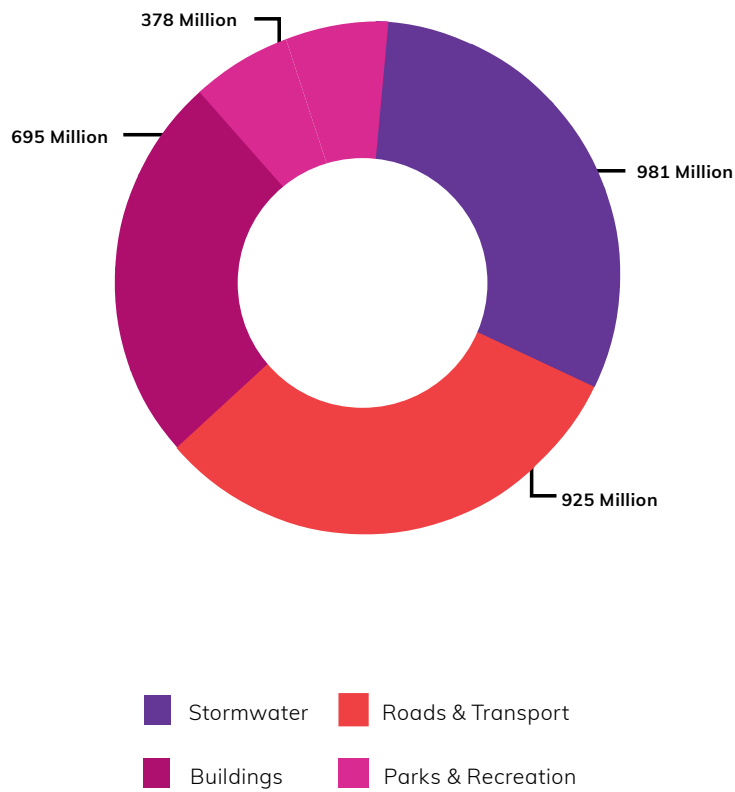


Our infrastructure assets

Council's infrastructure assets are comprised of four major portfolios:

- stormwater
- roads and transport
- buildings
- parks and recreation

Figure 11 - Value of infrastructure assets



Our infrastructure assets are rated on a scale of 1 to 5 as follows:

1. Excellent/very good - no work required (normal maintenance)
2. Good - only minor maintenance work required
3. Satisfactory - maintenance work required
4. Poor - renewal required
5. Very poor - urgent renewal/ upgrading required

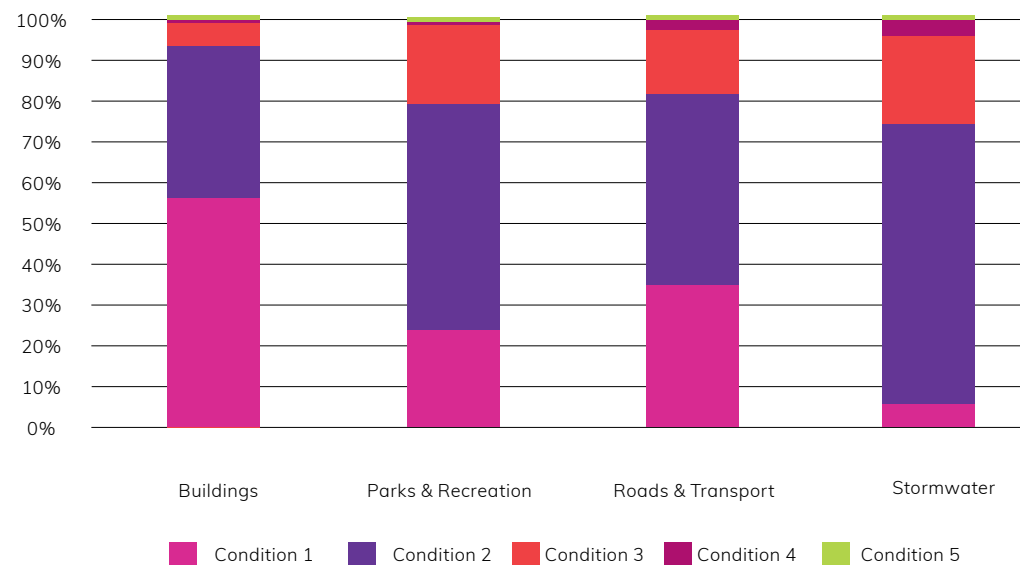
The condition infrastructure assets is shown in table 2 and figure 12.

Table 2 - Infrastructure asset condition rating by value

	Condition 1 \$	Condition 2 \$	Condition 3 \$	Condition 4 \$	Condition 5 \$
Stormwater	63,371,913	660,747,627	215,197,280	38,590,928	2,795,770
Roads and transport	315,799,580	432,260,916	151,603,478	22,353,094	3,210,599
Buildings	382,316,199	259,371,028	43,617,896	2,798,114	6,557,927
Parks and recreation	89,864,092	206,661,094	75,065,951	5,441,809	1,100,662



Figure 12 - Infrastructure assets condition rating



Council assets in Condition 4 and 5 are considered to require renewal and are viewed as a backlog to address. Currently Council has a backlog valuing 3% of its overall infrastructure portfolio. It is Council's priority to address this backlog via both capital renewal and disposal, where appropriate.

Council's Asset Management Plan provides detail on how the assets within these portfolios are managed, and includes information on condition, operational and maintenance activities and planned renewals. It provides forward planning of these assets for the next 10 years to ensure they are fit, functional and meet community needs.

Our land assets

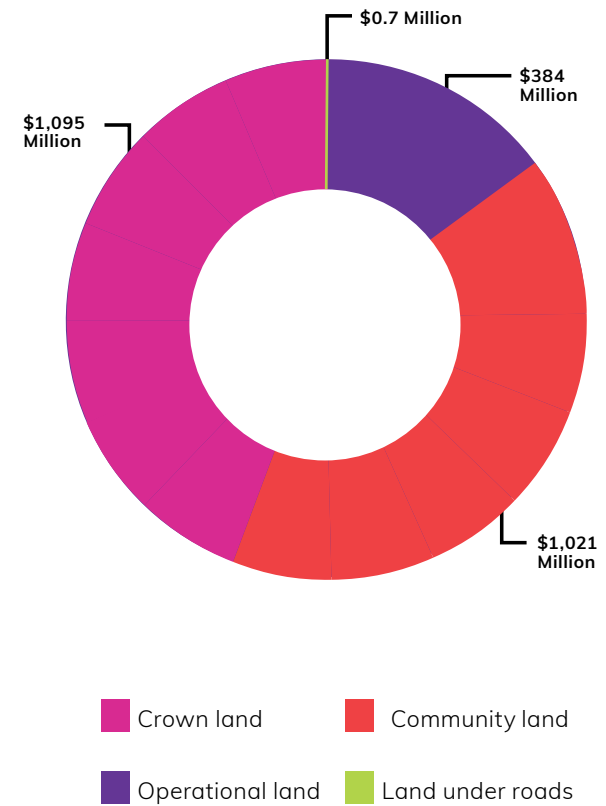
Council manages/owns \$2.5 billion of land.
This is comprised of the following land types:

- Operational Land
- Community Land
- Crown Land
- Land under Roads

The value of these land types
is shown in figure 13.

Since the formation of Northern Beaches Council in 2016, the separate land registers of the former councils have been combined and now reside as a single entity within Council's asset management software.

Figure 13 - Land value by type

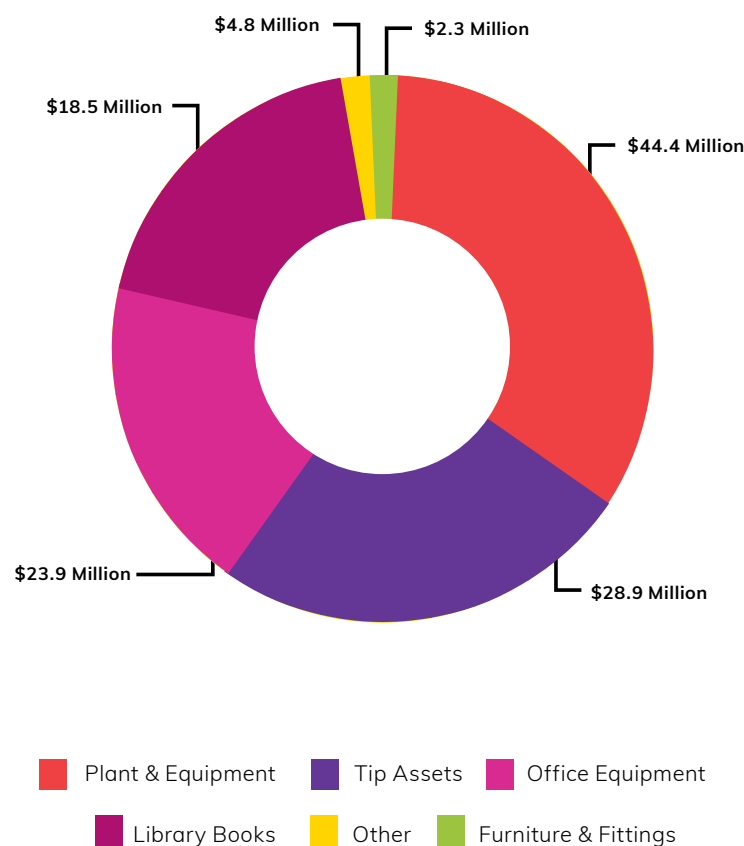


Our other assets

Council's other assets include:

- plant and equipment
- tip assets
- office equipment
- library books
- other
- furniture and fittings

Figure 14 - Other assets value⁶



Since the formation of Northern Beaches Council in 2016, the separate land registers of the former councils have been combined and now reside as a single entity within Council's asset management software.

These assets are currently managed outside the primary asset framework that is employed for Council's infrastructure assets. It is a goal of this strategy to further develop the asset management oversight of these assets in alignment with the infrastructure portfolios.

⁶ - An additional sum of \$57.2 million for works in progress and depreciable land improvements is not shown in the figure.

Managing risks

Council undertakes hazard identification and risk assessments for each of its infrastructure asset portfolios. A risk assessment is undertaken in line with Council's risk management framework. It identifies the risks to assets, analyses potential mitigation or elimination measures and determines any residual risk remaining.

Critical assets have been defined as those assets that in failure mode are likely to result in more significant financial, environment and social cost in terms of impact on organisational objectives. We have management practices in place to ensure these assets do not fail, including implementing inspection regimes and lower thresholds for intervention (such as maintenance or renewal works).



Table 3 - Critical asset criteria

Asset Category	Criteria for critical asset
Roads	Inspection by Council road inspection officers. If issues present, a works order will be raised to remedy any identified defects. Remedial works will be undertaken within timeframes set out in Council's CRM response times
Bridges	Road bridges on regional, arterial and collector roads or on causeways
Pedestrian bridges	In road reserve and over waterways
Retaining walls (in the road reserve)	Adjacent to State, regional, collector and local roads; walls with a height >4m; geotechnical site of high risk or very high risk; or on a bus route
Bridge over culverts	Culvert >6m wide in direction of travel and traverse regional or urban collector roads
Wharves	Public ferry wharf or cargo wharf where major disruption to transport, freight and safety would occur if the wharf failed
Pipes	Pipe diameter > 1500mm and crosses collector or regional road (from kerb to kerb)
Culverts	Cross-sectional area of culvert > 1.77m ² and crosses collector or regional road (from kerb to kerb)
Pits	Headwalls with trash/safety screens or with one-way valves

Asset Category	Criteria for critical asset
Water quality devices	Devices that if blocked do not have a safe overland flow path or will create a safety hazard if screens are relocated by surcharge
Buildings	Council's computer server storage facilities; structures that must remain operational under lease agreements (i.e. grandstands); components that must remain operational as required by the Building Code of Australia; complex structures which are in susceptible climates (i.e. aquatic centres); emergency services facilities generators or multi-storey structures where damage could lead to catastrophic failure
Pedestrian bridges in parks and open space	High volume pedestrian routes and failure would result in multiple fatalities and/or significant financial, environmental or social ramifications or catastrophic consequence
Retaining walls (in parks and open space)	Areas where failure would result in significant cost to Council (i.e. damage to public or private infrastructure) or catastrophic consequence
Seawalls	Areas where failure would result in significant cost to Council (i.e. damage to public or private infrastructure) or catastrophic consequence

The management of our assets

Table 4 - Critical asset management practices

Asset Category	Management Practice	Frequency
Roads	Inspection by Council road inspection officers. If issues present, a works order will be raised to remedy any identified defects. Remedial works will be undertaken within timeframes set out in Council's CRM response times	Annually
Bridges Bridge over culverts	Level 1 Bridge Inspection, as per ARRB Local Roads Bridge Management Manual. If defects are detected a Level 2 Bridge Inspection will be undertaken	Annually
Retaining walls (in the road reserve)	Physical inspection by Council engineers. If any instability identified then a qualified geotechnical engineer will be engaged to reassess the risk rating and remedial actions will be taken accordingly	Annually or after rain events exceeding 100 mm in 24 hours
Wharves	Routine inspections are undertaken by Council staff. If issues present, a works order will be raised to remedy any identified defects through maintenance fund. Any remedial works beyond the scope of maintenance will be listed in renewal programs	Monthly, 3-monthly and 6-monthly based on inspection priority
Pipes	Programmed inspections to assess condition, blockages, defects and if any works are required	Annually
Pits	Programmed inspection schedules to inspect for blockages Pro-active inspections of these assets are undertaken prior to incoming storm events	Monthly, 3-monthly or 6-monthly based on field observations and feedback from maintenance staff. Prior to storm event.

Asset Category	Management Practice	Frequency
Water quality devices	Programmed physical inspection and/or clean Pro-active inspections of these assets are undertaken prior to incoming storm events	Monthly or 3-monthly based on field observations and feedback from maintenance staff. Prior to storm event
	Computer rooms - programmed physical inspections on: <ul style="list-style-type: none"> generators, UPS, gas fire suppression system fire detection structural inspection security systems air conditioning 	Quarterly Monthly Annually Annually Quarterly
Buildings	Grandstands - programmed physical inspections on the structural integrity of the roof	Annually
	Theatre - programmed physical inspections on the fire and smoke curtains	Quarterly
	Aquatic centre roof - physical inspection on the structural integrity of the roof	Annually

The management of our assets

Asset Category	Management Practice	Frequency
Pedestrian bridges in parks and open space	Level 1 Bridge Inspection, as per ARRB Local Roads Bridge Management Manual, at risk dependent frequencies	Annually
	Inspections of these assets are undertaken post storm events	Post storm event
Seawalls	Inspections by certified engineers, at risk dependent frequencies	Risk dependent frequency: High risk – annually Medium risk – 3 years Low risk – 5 years
	Inspections of these assets are undertaken post storm events	Post storm event

Unforeseen or unexpected failures are one of the main risks which have the potential to affect Council's risk profile as well as its financial position. They may require urgent action and can require significant new funds to be allocated, which in turn can limit Council's ability to provide other services. Unexpected failures are managed by assessing the risks associated with any reported asset problems, continuing to survey the network for any new issues and intervening as soon as it is appropriate.

Climate change is increasing the frequency and severity of natural events that impact the LGA. These events have the potential to impact on Council's service provision. Council has an incident response framework in place that helps guide the response to these events and minimise the impacts on the community. Longer term strategies will need to be developed to improve the resilience of Council's assets to ensure that climate change risks can be mitigated and any impacts on service provision minimised.



Valuations and funding

Council undertakes valuations of its assets in accordance with the requirements of Australian Accounting Standards and advice from the Office of Local Government (OLG) to ensure the financial value of the assets kept in our register reflect that of the present day value.

Minor asset classes (fleet and other assets) are considered as fair value at time of purchase, and are depreciated over a short period of time, therefore do not require valuations during their life.

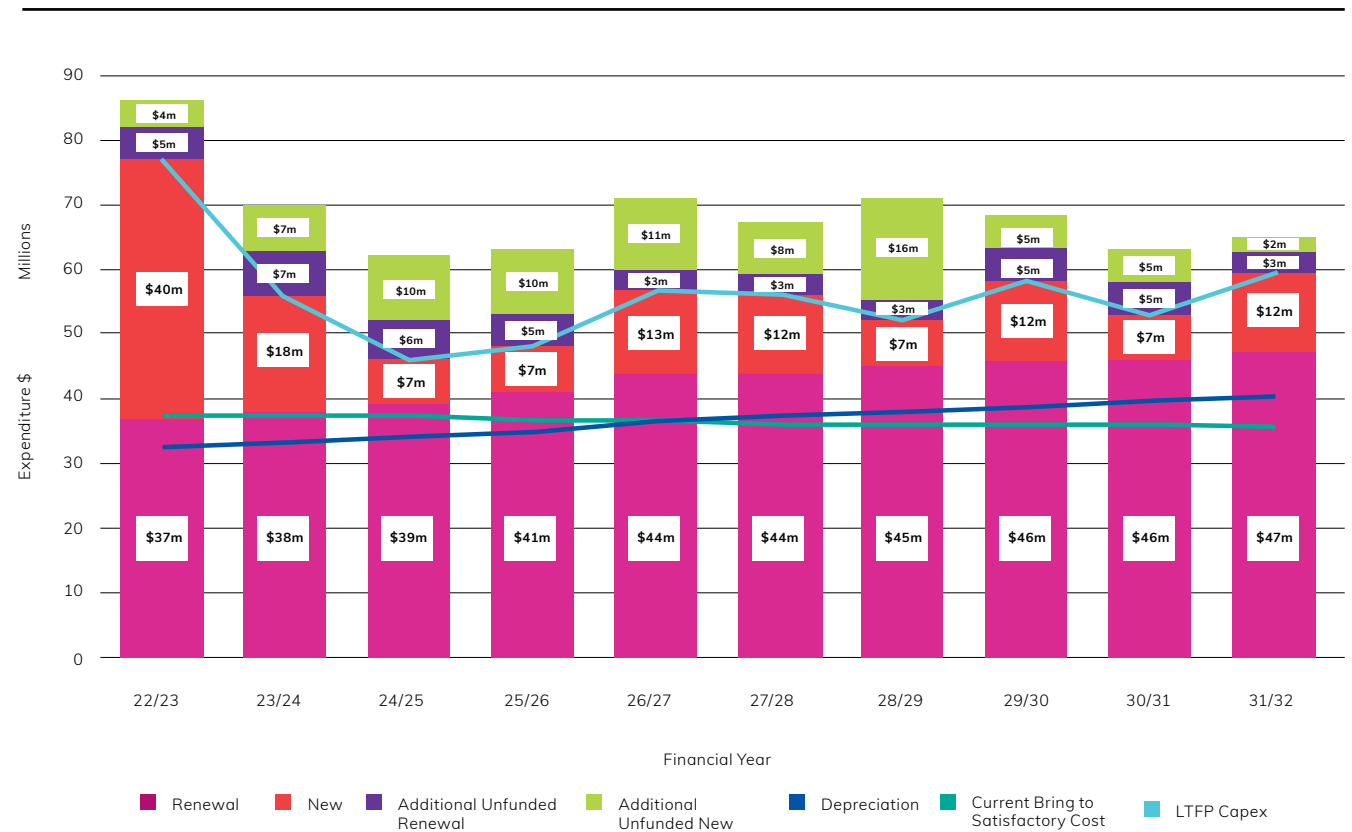
Table 5 - Asset valuation schedule

Asset Class	Frequency	Last Revaluation	Next Revaluation
Bridges	5 years	30 June 2019	30 June 2024
Buildings	3 years	30 June 2021	30 June 2024
Footpaths	5 years	30 June 2019	30 June 2024
Other infrastructure	5 years	30 June 2019	30 June 2023
Open space / recreational assets	5 years	30 June 2019	30 June 2023
Roads	5 years	30 June 2019	30 June 2024
Stormwater assets	5 years	30 June 2020	30 June 2025
Swimming pools	5 years	30 June 2019	30 June 2023
Land - community, crown and under road	3 years	30 June 2020	30 June 2023
Operational land	3 years	30 June 2021	30 June 2024

Funding levels

Council has developed a 10-year Long Term Financial Plan that outlines the forecast expenditure to manage its assets. This plan covers both capital and operational expenditure and is reviewed annually to account for variations in renewal priorities, projected expenditure and funding estimates.

Figure 15 - 10 year capital infrastructure forecast⁷



⁷ - An additional \$3m ongoing in the renewal program is subject to IPART approval of an application to maintain rating income at the anticipated level of 2.4% in 2022/23. The increase in the rate peg approved by IPART for 2022/23 was 0.7%.

Capital expenditure

Over the 10-year forward period, there is a consistent increase in renewal expenditure, reflecting the year-on-year addition of newly constructed and acquired assets into Council's infrastructure portfolios. Renewal expenditure for each year is higher than annual depreciation, resulting in a renewal ratio greater than 1:1.

This positive ratio is both a conscious decision by Council to ensure that existing asset renewals are budgeted for appropriately and assets are brought back to 'as new condition' based on current construction and community standards. This is resulting in higher costs of renewal than in the past. The size of Council's asset portfolio and improvements in data on asset condition will identify unfunded renewals works from year to year. This unfunded level remains relatively consistent, which indicates that it is being managed effectively.

Council's forward expenditure shows sustained levels of new infrastructure investment. It is important that this development is founded on sound asset management practices which include robust lifecycle costings and sustainability considerations to ensure that Council can account for the ongoing costs of these new assets.



Council has identified in its strategic actions the need to account for climate change impacts in its asset management practices, to ensure continued service provision to the community and to mitigate future financial impacts. Factors such as higher average temperatures and rising sea levels will affect the useability of Council assets and access to Council land. There is a clear need to improve the resilience of Council's assets, to ensure that they can withstand the added stresses of climate change.

Examples include:

- providing shade at playgrounds to ensure useability
- raising seawalls which are at risk of being overtopped
- relocating infrastructure further away from the coast to avoid swell and storm impacts
- considering bushfire impacts in the design of bushland trails and facilities.

Identifying these opportunities to improve asset resilience is the first step, followed by prioritisation of these works and incorporation into the forward capital program. These additional costs are currently represented in the additional unfunded new expenditure in the forward program.

Project specific information and costs for the next four years is detailed in Council's Delivery Program.



Operational funding

Figure 16 outlines the increase in operational expenditure over the next 10 years, reflecting the accumulation of new assets and their associated upkeep costs over that period.

Figure 16 - Council's 10 year operational expenditure forecast



Operational and maintenance spending is increasing year-on-year over the 10 year period as a result of new asset construction/acquisitions.

Over the 10 year forward period there is an increasing shortfall in the required maintenance and operational spend. If this gap is not addressed it will result in an acceleration in asset deterioration and will ultimately result in increased safety risks to the community and an increase to Council's infrastructure backlog.

This gap will need to be addressed and minimised, with actions in this strategy aimed at tackling this issue. At a high level, these actions include:

- reviewing asset levels of service, and reducing targeted levels of service where appropriate to better fund expenditure deficiencies
- review asset lifecycle costings, explore new opportunities in asset design and materials that result in improvements in asset sustainability and longevity
- review asset portfolio for redundancy and disposal opportunities.

The aim of maintenance expenditure across all the infrastructure portfolios is to prevent the premature deterioration of Council's assets. Shortened useful lives of Council assets have a negative impact on Council's financial position and so it is very important to have asset maintenance programs in place that identify, resolve and future-proof against further deterioration.

Examples of maintenance activities include:

- inspections
- cyclical proactive maintenance
- event related inspections (post storm event)
- reactive maintenance in response to an identified asset defect

Operational expenditure ensures the continued provision of asset services and includes activities such as cleaning, mowing and linemarking.

A key action of this strategy for the future is for Council to better understand its operational spending and any efficiencies that can be implemented. Examples of potential efficiencies include:

- improving the ratio of proactive to reactive maintenance, i.e. preventing asset deterioration before it manifests
- reviewing maintenance intervention levels and frequencies
- adjusting service levels where appropriate to lower costs.

Further information on the asset infrastructure portfolios maintenance and operational activities are provided in the Asset Management Plan.

New and acquired assets

New assets can come into Council's ownership through:

- constructed under a capital funded Council project
- constructed by a developer (as per requirements of a Development Application) and gifted to Council
- purchased by Council (i.e. land)
- gifted from others (i.e. Government, community).

New assets need to be accounted for in our asset register and accounting books like any other asset. Council has processes in place to ensure new assets are recorded and accounted for in our registers.

The population demographics of the Northern Beaches is shifting towards older age groups. It is important that Council acknowledges this trend and responds appropriately through its asset management practices, ensuring that new infrastructure considers access and utilisation needed as our community changes.

Action plan

The strategic actions to achieve our objectives are set out in the Action Plan at Appendix B. The structure of the Action Plan is the foundational principles of the Asset Management Policy, and the strategic asset management objectives of this Strategy. The high level actions are set out over a 10-year period.

While these actions are strategic in nature, they are supported by detailed and more operational-level actions in the Asset Improvement Plan within the Asset Management Plan, which is reviewed annually.

Assessing performance

Evaluation is a critical point of improvement that was identified in the most recent self-assessment of Council's Asset Management capability. The steps that must be taken to ensure that Council's performance in implementing the strategic objectives outlined in this strategy document include:

- assigning staff resources to the strategic actions in the Action Plan, to ensure ownership of outcomes
- building the actions of this strategy into Council's reporting requirements, to improve accountability
- review of financial markers over the forward period to measure impacts of objective implementation.

This strategy document is reviewed every four years at which point the Action Plan progress is reviewed and updated.





Appendices



Appendix A – Asset Management Policy

Policy Statement

The purpose of this policy is to support the vision, values and aspirations of the Northern Beaches community, and provide a foundation for sustainable, consistent, and sound asset management practices in a transparent and trusted manner. The application of the Policy will ensure our assets continue to provide the appropriate level of service to meet the community's needs and expectations captured in the Community Strategic Plan.

Council is committed to providing an asset management system that ensures assets are planned, created, operated, maintained, renewed, adapted and disposed in line with our priorities for service delivery, risk management, resilience and best practice.

Scope

This policy outlines the principles and direction for the strategic management of assets owned or managed by Council. This includes infrastructure, land, IT equipment, fleet and other assets. It is part of a framework of asset management documents, including the Asset Management Strategy

which builds upon this policy, providing strategic actions for a 10-year period. The Asset Management Plan provides further detail on the asset classes, and direction on implementation and the resources required.

Principles

To address the purpose of this Policy, Council will:

- Plan and provide assets that are safe, fit-for-purpose, adaptive and resilient
- Meet the needs of the community into the future
- Follow best value and sustainable asset management practices
- Promote best practice asset management and clear responsibilities within the organisation
- Comply with legislative requirements and industry standards

Objectives

The asset management principles will be applied to achieve the following objectives:

- Apply risk management practices to ensure sound asset performance, community safety and resilience, including risks associated with climate change and other stressors
- Focus adaptation and mitigation investment on critical assets and infrastructure to ensure they are resilient to natural disasters and climate change impacts
- Build understanding of system and asset risks, interdependencies and vulnerabilities, and identify opportunities to improve continuity, redundancy and scalability
- Consult with the community and key stakeholders to establish agreed levels of service to meet current and changing needs

- Ensure asset management decisions consider sustainability and adaptability, based on full life cycle costs through acquisition, operation, maintenance, renewal, adaptation and disposal.
- Integrate asset management, long term financial and strategic resource planning to ensure Council's long-term financial sustainability
- Allocate adequate resources to asset management functions across the organisation, ensuring roles and responsibilities are well defined, understood and accepted
- Implement the asset management framework for consistent, systematic and sustainable asset management planning and delivery
- Implement asset management procedures to ensure that best value, best practice and legislative compliance are implemented and exhibited throughout Council

Responsibility

Asset management is the responsibility of key decision makers and many services across the organisation. The implementation of this Policy relies on the efforts of three key groups in Council:

Councillors are responsible for:

- Adopting the Policy principles and objectives and the Asset Management Strategy
- Noting the Asset Management Plan
- Ensuring sufficient resources are applied to manage our assets effectively and sustainably
- Making decisions regarding assets, as custodian of public assets on behalf of the community, in accordance with the Asset Management Policy, Strategy and Plan

Senior Management are responsible for:

- Endorsing the asset management framework and report to Council for adoption
- Providing professional advice to Council to enable informed strategic asset management decisions
- Promoting asset management across the organisation
- Ensuring teams are adequately resourced to deliver on this Policy
- Consulting with the community and key stakeholders on agreed levels of service and intervention levels
- Authorising senior internal Panels in their roles with respect to asset management:
 - o Strategic Asset Management Panel (SAMP)
 - o New Projects and Strategy Panel (NPSP)
 - o Budget Panel

Staff are responsible for:

- Developing and implementing the asset management framework, consistent with legislation and the objectives of Council's plans
- Implementing our asset management policy and strategy
- Developing the Asset Management Plan and supporting programs
- Maintaining asset management systems and documents
- Consulting our community on service levels and asset management documents
- Providing timely reports on our assets
- Audit and review procedures, including timeframes for reviews of the policy, strategy and plan

All measurement and reporting related to the implementation of this policy will be undertaken in line with the Local Government Code of Accounting Practice and Financial Reporting. Integration of asset and financial management is guided by the AIFM Manual and ISO 55000 standards.

References and related documents

- Local Government Act 1993, NSW Government
- Local Government (General) Regulation 2021, NSW Government
- Community Strategic Plan 2040, Northern Beaches Council 2022
- Integrated Planning and Reporting Guidelines for Local Government in NSW (2021), NSW Office of Local Government
- International Infrastructure Management Manual (2020), IPWEA
- International Infrastructure Financial Management Manual (2020), IPWEA
- Australian Infrastructure Financial Management Manual (2015), IPWEA
- Australian Accounting Standards
- ISO 55000 series of international standards on asset management

Definitions

- Asset: Any physical item or property vested in, or under the ownership of Council. This includes land, roads, bridges, carparks, paths and trails; stormwater network; buildings, pools and amenities; parks, sportsfields, playgrounds, furniture, shelters and associated equipment; retaining walls, seawalls and foreshore protection; plant, fleet and IT assets.
- SAMP: The Strategic Asset Management Panel (SAMP) is an internal panel comprising senior management which provides leadership, oversight and approvals of the asset management policy, strategy and plan, as well as capital works programs and projects. It works closely with the Budget Panel for funding approval, and an internal working group and user group on asset management.

- NPSP: The New Projects and Strategy Panel (NPSP) is an internal panel comprising senior management which identifies and has oversight of the priorities for new capital, corporate and IT projects as well as new strategies. It works closely with the Budget Panel for funding approval.
- Budget Panel: An internal senior panel which determines overall budget allocation and provides oversight of priorities, financial performance and variations.

Responsible Officers

Director, Transport & Assets
Director, Environment & Sustainability

Review Date

30 June 2025

Revision History

Revision	Date	Status	TRIM Ref
1	28/11/2017	First draft Northern Beaches Council policy for exhibition	2017/355120
2	27/2/2018	Policy adopted by Council with amendment to definitions section following public exhibition and minor amendments to format as approved by the Acting Chief Executive Officer on 5/4/2017 (TRIM 2018/200581).	2018/200557
3	1/4/2022	Revised policy for exhibition	2021/560772
4	28/6/2022	Adopted by Council	2021/560772

Appendix B – Action Plan

The strategic actions below will be implemented over a 10 year period within our existing resources in line with the Long Term Financial Plan. We will seek opportunities to leverage external sources of funds where we can. Indicative time of implementation of strategic actions is provided:

- Short = 1 – 4 years
- Medium = 5 - 7 years
- Long = 8 - 10 years

Principle 1 - Plan for and provide assets that are safe, adaptive, fit-for-purpose and resilient

Strategic Objectives		Strategic Actions		Timing
1.1	Apply risk management practices to ensure sound asset performance, community safety and resilience, including risks associated with climate change and other stressors.	1.1.1	Regularly review the risk assessments across all asset classes, in line with Council's risk management policy	Short/Medium /Long
1.2	Focus adaptation and mitigation investment on critical assets and infrastructure to ensure they are resilient to natural disasters and climate change impacts	1.2.1	Establish a reporting framework on the management performance of critical assets.	Short
1.3	Build understanding of system and asset risks, interdependencies, vulnerabilities, and identify opportunities to improve continuity, redundancy and scalability	1.3.1	Develop tools and guidelines to identify and manage assets at risk of climate change	Short
		1.3.2	Implement priority actions to mitigate, adapt or retire assets at risk of climate change within the parameters of the Long-Term Financial Plan	Short/Medium /Long
		1.3.3	Identify actions to reduce carbon emissions and water use to achieve net zero emissions by 2045 and a 10% reduction in water consumption by 2040 across asset classes	Short
		1.3.4	Implement priority actions to reduce emissions and water consumption of assets within the parameters of the Long-Term Financial Plan	Short/Medium /Long

Principle 2 - Meet the needs of the community into the future

Strategic Objectives		Strategic Actions	Timing
2.1	Consult with the community and key stakeholders to establish agreed levels of service to meet current and changing needs.	2.1.1 Periodically test levels of service of with the community	Short/Medium /Long
		2.1.2 Review the consistency in applying risk management across asset classes	Short

Principle 3 - Follow best value and sustainable asset management practices

Strategic Objectives		Strategic Actions	Timing
3.1	Ensure asset management decisions consider sustainability and adaptability, based on full life cycle costs through acquisition, operation, maintenance, renewal, adaptation and disposal.	3.1.1 Incorporate sustainability practices into new and renewal projects	Short/Medium /Long
		3.1.2 Optimise existing corporate asset management systems and research new technologies to enhance collection and analysis of asset management data	Short/Medium /Long
		3.1.3 Strengthen information on each asset category through regular condition assessments, audits of asset registers, enhanced tools for life cycle assessment and periodic reviews of the useful life of assets	Short/Medium /Long
3.2	Integrate asset management, long term financial and strategic resource planning to ensure Council's long-term financial sustainability.	3.2.1 Enhance maintenance expenditure benchmarks across asset classes based on levels of service	Short
		3.2.2 Improve predictive modelling of asset conditions to support the Long-Term Financial Plan	Short/Medium /Long
		3.2.3 Strengthen prioritisation of works across asset classes (new and renewal) and forecasting over 10 years	Short/Medium /Long

Principle 4 - Promote best practice asset management and clear responsibilities within the organisation

Strategic Objectives	Strategic Actions	Timing
4.1 Allocate adequate resources to asset management functions across the organisation, ensuring roles and responsibilities are well defined, understood and accepted	4.1.1 Conduct a skills audit and deliver training to develop staff to support best practice asset management	Short
	4.1.2 Support cross organisational forums and communication networks to support upskilling of staff and facilitate a strong asset management culture	Short/Medium /Long
	4.1.3 Periodically review and update the responsibility matrix for asset management to reflect changes in responsibilities	Short/Medium /Long
4.2 Implement the asset management framework for consistent, systematic, and sustainable asset management planning and delivery.	4.2.1 Strengthen the metrics used to assess the asset management framework and report performance through the Governance Framework	Short
	4.2.2 Establish a framework for measuring and reporting on performance against levels of service	Medium
	4.2.3 Regularly review the asset management policy, strategy and plan to reflect changing conditions and priorities	Short/Medium /Long

Principle 5 - Comply with legislative requirements and industry standards

Strategic Objectives	Strategic Actions	Timing
5.1 Implement asset management procedures to ensure that best value, best practice and legislative compliance are implemented and exhibited throughout Council	5.1.1 Periodically assess the maturity and capability of our asset management practices and implement findings to strengthen our approach to asset management	Short
	5.1.2 Adopt innovative and best practice approaches to asset provision, maintenance and renewal	Short/Medium /Long



Asset Management Plan

2022 - 2032



northern
beaches
council



Document Control			
		TRIM REFERENCE NO.	2022/311621
Approval Authority	Strategic Asset Management Panel	Date of First Approval	September 2021
		Next Review Due Date	30 June 2023

Prepared by	Manager, Asset Strategy, Planning & Performance Senior Asset Planning Officer Engineer - Stormwater Assets Stormwater Asset Technician Senior Engineer - Roads Senior Asset Officer
Reviewed by Asset Managers and Finance	Manager, Park Assets - Planning Design & Delivery Manager, Stormwater & Floodplain Engineering Manager, Transport & Civil Infrastructure Assets Manager, Building Assets - Planning, Design & Delivery Team Leader, Financial Planning & Assets Manager, Asset Strategy, Planning & Performance
Reviewed by Asset Owner and Finance	Executive Manager Parks & Recreation Executive Manager Environment & Climate Change Executive Manager Transport & Civil Infrastructure Executive Manager Property Executive Manager Financial Planning & Systems
Approved by	Strategic Asset Management Panel

Rev No.	Date	Changes	Author
Draft	16/9/2021	First draft for review	Manager, Asset Strategy, Planning & Performance
1.0	19/10/2021	Review by Strategic Asset Management Panel	Business Operations Coordinator
2.0	19/4/2022 26/4/2022	Endorsed by Strategic Asset Management Panel Recommended to Council for public exhibition	Senior Asset Planning Officer
2.1	28/6/2022	Recommended to Council for adoption	Senior Asset Planning Officer



EXECUTIVE SUMMARY

Introduction

Infrastructure assets are an integral part of the Northern Beaches communities' way of life. They provide transport links for people to get around, recreational activities for our community, ensure properties and people are safe from flooding and our waterways are healthy, and provide meeting places and essential community facilities.

Council is the custodian of \$2.98 billion¹ of infrastructure assets, including buildings, roads, footpaths, stormwater drainage, swimming pools, bridges, wharves, playgrounds, sports fields, seawalls and other built infrastructure located on Council land. As the custodian, Council is responsible for operating, maintaining and delivering its existing and new assets now and in the future, and ensuring there is adequate provisions and resources to do so. It is important that our assets are managed effectively and efficiently to provide the community's expected level of service and maximise the benefit of these assets to the community.

Asset management is a 'whole of life' approach to ensure the delivery of assets to the community in a sustainable manner. Good asset management maintains an understanding of the cost, risk and performance considerations in the short, medium and long-term, when making decisions regarding community owned infrastructure assets.

This Asset Management Plan (AMP) focuses on Council's infrastructure assets, explains how we manage our infrastructure assets, sets out our 10 year investment into our infrastructure, and discusses the considerations between risk, performance and cost across our asset portfolio.

Our assets

Council manages its infrastructure assets through four Business Units:

- Transport and Civil Infrastructure, manages roads, kerb and gutter, footpaths, cycleways, bridges, car parks, wharves, tidal pools and other built infrastructure which lies within the road reserve (e.g. retaining walls).
- Environment and Climate Change, manages stormwater assets including pipes, pits, water quality devices, gross pollutant traps and detention basins.
- Parks and Recreation, manages open space and recreational assets, including playgrounds, sportsfields, rock pools, sea walls and other built infrastructure which lies within a council reserve (e.g. retaining walls, pedestrian bridges, walkways).
- Property, manages our building portfolio which covers community centres, sporting buildings and amenities, surf clubs, public amenities, aquatic centres and swimming pools.

We have \$2.98 billion of infrastructure assets across the Local Government Area (LGA). The value of our infrastructure assets has increased since FY 19/20 from \$2.92 billion² due to:

- Revaluing of the buildings asset portfolio in FY 20/21 where the value of this portfolio has increased by \$29 million, and
- Newly constructed infrastructure assets across the LGA which are owned and managed by Council.

¹ Gross replacement cost, as reported in Council's *Financial Statements for the Year Ended 30 June 2021*

² Gross replacement cost, as reported in Council's *Financial Statements for the Year Ended 30 June 2020*



Summary of Infrastructure Asset Financial Values – as at 30 June 2021

Infrastructure Asset	Gross Replacement Cost (million)	Accumulated Depreciation (million)	Written Down Value (million)
Roads	\$539.81	\$60.34	\$479.47
Roads – Sealed	\$520.21	\$58.35	\$461.86
Roads – Unsealed	\$1.91	\$0.25	\$1.66
Retaining Walls	\$17.69	\$1.73	\$15.95
Footpaths	\$120.87	\$12.85	\$108.02
Other Road Assets	\$252.11	\$40.46	\$211.65
Car Parks	\$33.58	\$5.73	\$27.86
Kerb and Gutter	\$173.67	\$28.20	\$145.47
Traffic Devices	\$29.89	\$4.66	\$25.22
Other Road Infrastructure	\$14.98	\$1.87	\$13.10
Stormwater	\$980.70	\$166.61	\$814.10
Pipes	\$706.17	\$131.52	\$574.65
Pits	\$165.42	\$21.32	\$144.09
Culverts	\$75.16	\$8.53	\$66.63
Open Channels	\$15.66	\$3.50	\$12.16
Water Quality Devices	\$16.44	\$1.68	\$14.76
Other Stormwater Infrastructure	\$1.85	\$0.05	\$1.80
Buildings	\$694.66	\$188.72	\$505.94
Other Infrastructure	\$215.76	\$33.98	\$181.78
Retaining Walls – Reserves	\$65.34	\$10.32	\$55.02
Pedestrian Bridges	\$12.06	\$1.66	\$10.40
Wharves	\$16.56	\$7.37	\$9.18
Other	\$121.80	\$14.63	\$107.18
Open Space Assets	\$133.54	\$18.04	\$115.50
Sportsfields	\$52.08	\$6.69	\$45.39
Pathways	\$25.62	\$3.12	\$22.50
Playgrounds	\$16.28	\$3.57	\$12.71
Other	\$39.56	\$4.66	\$34.90
Swimming Pools	\$28.83	\$5.10	\$23.73
Bridges	\$12.44	\$3.39	\$9.05
TOTAL INFRASTRUCTURE	\$2,978.73	\$529.48	\$2,449.24

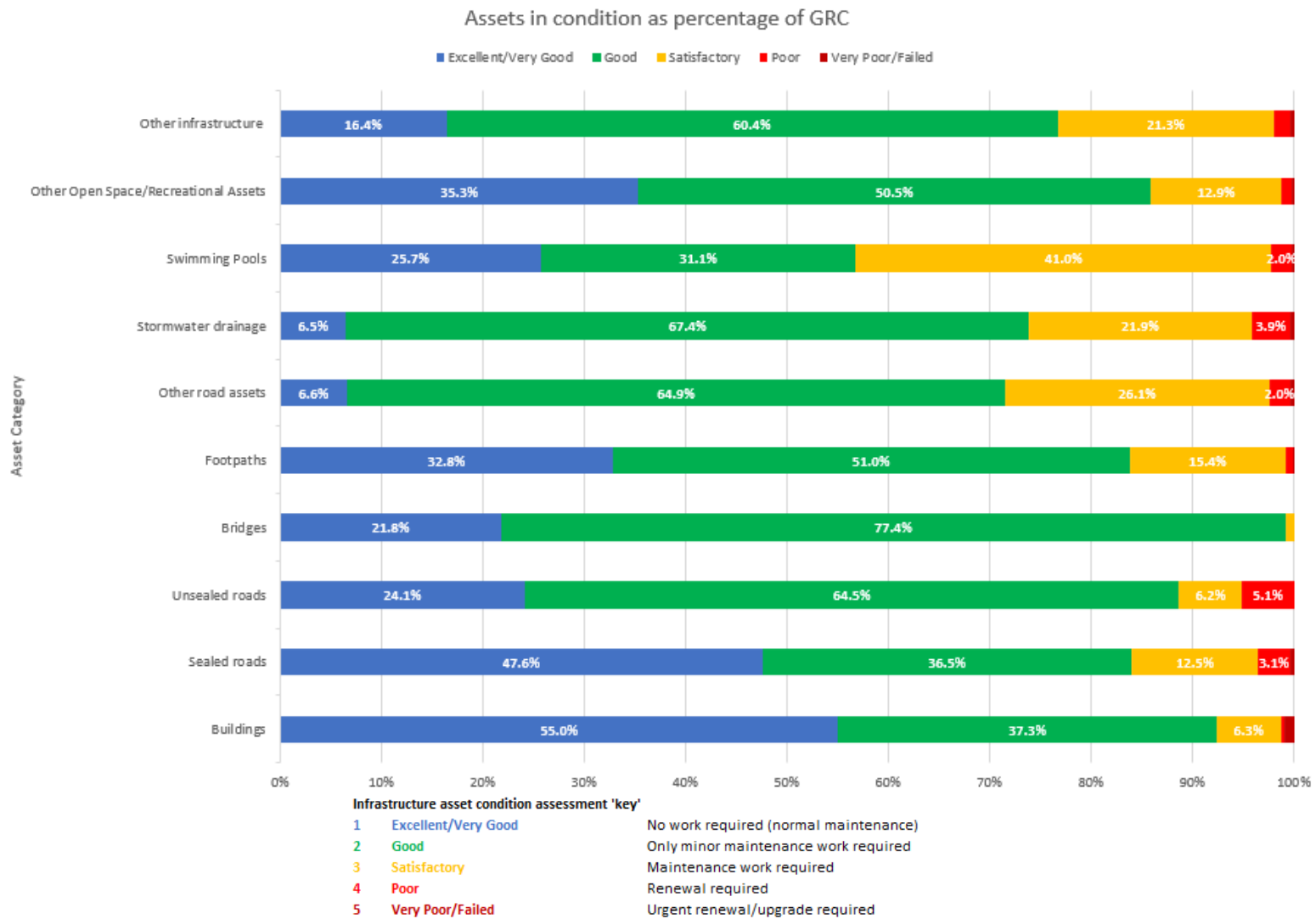


Figure 1 Assets in condition as percentage of GRC

The proportion of Council's total asset portfolio in less than satisfactory condition equates to 2.8% of the portfolio based on Gross Replacement Cost as per 2020/21 Report on Infrastructure (Special Schedule Report on Infrastructure Assets within the 2020/21 Financial Statements). This is composed of 2.3% of assets in Poor condition and 0.5% of assets in Very Poor Condition.

The Lifecycle Management Plan for each asset category details the condition of assets and the way Council manages the risk associated with the condition of these assets. Whilst some critical assets in condition 4 and 5 exist, they are typically included in asset renewal programs and regularly inspected/monitored or closed to public access to manage risk.

The impact of our infrastructure

An infrastructure backlog refers to work yet to occur to renew assets that are currently in very poor or poor condition. Without addressing the backlog, these assets would be at risk of further deterioration and would fail to deliver the community's expected level of service, as well as costing Council more to remediate failed assets.

We consider the Infrastructure Backlog or the cost to 'Bring to Satisfactory' (BTS) standard, as described by the Office of Local Government, as the cost to bring poor and very poor condition assets back to 'satisfactory' condition. This figure is reported annually in our Financial Statements.

To calculate the BTS figure³, we consider the following:

- To bring a poor (condition 4) asset up to 'satisfactory' condition (condition 3) = 40% of the Gross Replacement Cost of the asset
- To bring a very poor (condition 5) asset up to 'satisfactory' condition (condition 3) = 70% of the Gross Replacement Cost of the asset

As at 30 June 2021, our infrastructure backlog is \$37.24 million (1.50% of the assets' net carrying amount)⁴. This is an increase from FY 19/20 where the backlog was reported as \$33.5 million (1.37% of the assets' net carrying amount)⁵.

Assets that have been identified as in poor or very poor condition are included within Council's forward works capital programs in this AMP for renewal or disposal.

Service levels for the community

Service levels define what service the asset provides and the standard which these services are expected to be delivered to the community. Our assets are an integral part of delivering agreed services to the community. Generally, assets are managed for their condition (quality), function, capacity, risk and impact on the environment. As a Council, we aim to:

- Provide safe, well designed and maintained assets throughout the Northern Beaches,
- Be responsive to customer requests,
- Ensure our assets are performing their intended purpose, taking into account climate change, future development and population growth, and
- Set performance standards for our maintenance and operations that keep the asset functioning.

Technical service levels for each asset area include:

- Stormwater: Reduce flood risk for our community,
- Recreational and Open Space Assets: Provide well-maintained recreational assets that cater for the intensity of use,
- Road and Transport Infrastructure: Provide a transport network adequate for user needs, and

³ Methodology for BTS included in TRIM 2020/477940

⁴ As reported in Council's *Financial Statements for the Year Ended 30 June 2021*

⁵ As reported in Council's *Financial Statements for the Year Ended 30 June 2020*



-
- Buildings: Provide fit for purpose facilities that meet community needs.

This AMP discusses the Levels of Service we are delivering to our community, how we are currently performing, and how we want to be performing in the future. Levels of Service are split into two categories:

- Community Levels of Service:
 - Quality, functionality and capacity of the assets provided, and
 - Responsiveness to our customers on infrastructure related issues.
- Technical Levels of Service:
 - Management activities and allocation of resources to best achieve the desired customer outcome and performance of the asset, and
 - Measures are in place across the different lifecycle stages of an asset.

In 2020/21, Council undertook a comprehensive review of its services and developed comprehensive levels of service we currently deliver to the community. This and a community satisfaction survey conducted in early 2022 have informed this AMP particularly the Levels of Service.

Managing the risks across our portfolio

This AMP has identified 282 critical assets across the LGA. These are assets that cannot be allowed to fail due to financial, social or environmental consequences. Management practices, such as regular inspections of these assets, are in place to ensure these assets do not fail.

Critical infrastructure includes:

- major roads, including drainage beneath these roads,
- major stormwater pipes and culverts,
- bridges and retaining walls, and
- buildings with high consequential risk.

Unforeseen or unexpected failures are one of the other main risks which have the potential to affect Council's risk profile as well as its financial position. They may require urgent action and can require significant new funds to be allocated, which in turn can limit Council's ability to provide other services.

A risk assessment has been undertaken on all our infrastructure assets. High risk assets are managed through regular inspections, renewal works when required, and/or maintenance contracts. The management of all other levels of risk are detailed in Appendix 15.7.

Investment in our infrastructure assets

This AMP has identified what investment is required for our infrastructure over the next 10 years and informs Council's Long Term Financial Plan (LTFP) on future expenditure required to ensure our infrastructure is delivering the agreed service to the community.

Future work programs, based on the priorities for the community set out in the adopted Delivery Program⁶, needs of the assets, and considering Council's financial sustainability, have been prepared by each Business Unit. Years 1-4 are well defined in most areas, with the exception of:

- Wharves renewal – 1 year, awaiting condition data to inform further years' programs
- Reactive stormwater renewal – this program is generated through customer requests and complaints, which are then prioritised as they are raised by the community. The annual budget allows for a certain amount of work each year, with the remainder rolling to subsequent years, depending on the priority rating.

⁶ Northern Beaches Council Delivery Program, Operational Plan and Budget
<https://www.northernbeaches.nsw.gov.au/council/publications/delivery-operational-plan-budget>

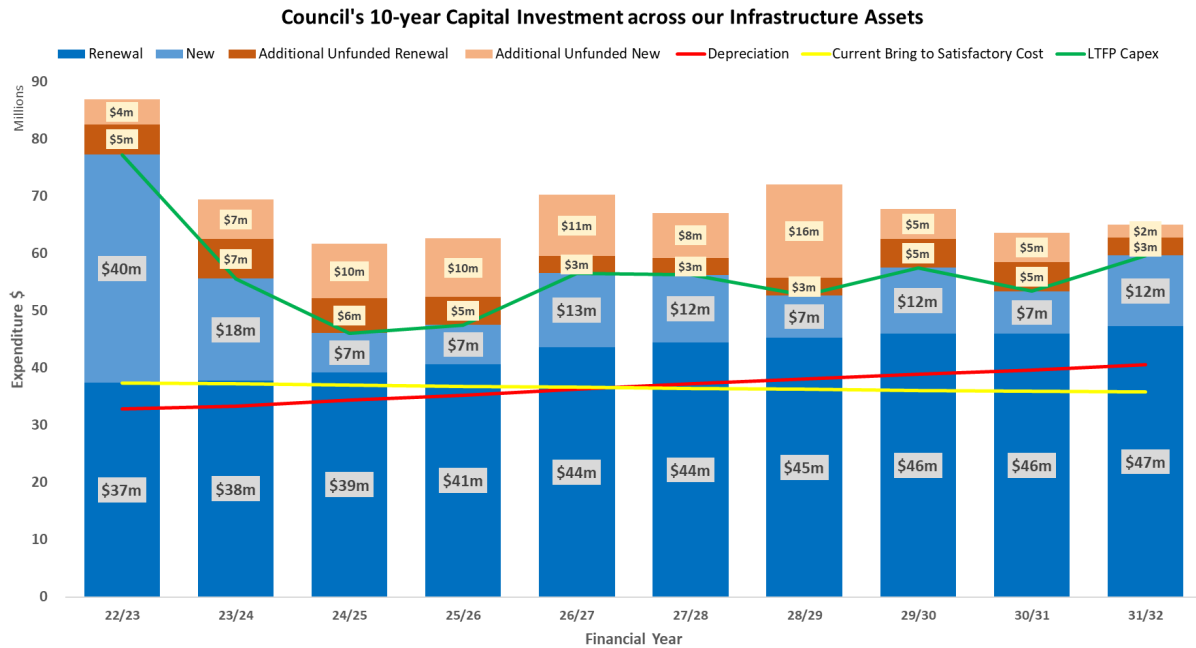


Figure 2 Council's 10 Year Capital Investments Across Infrastructure Assets

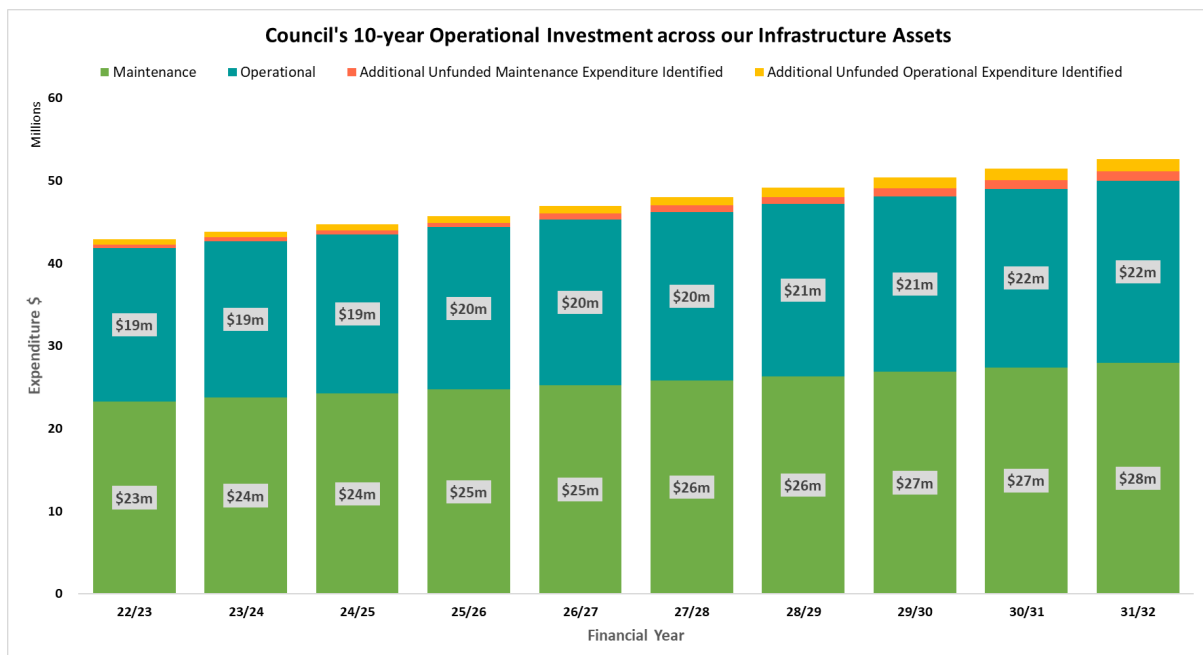


Figure 3 Council's 10 Year Operational Investments Across Infrastructure Assets

Financial sustainability

There are four key indicators of sustainable service delivery that are considered in this AMP. We have also considered our long-term forecasted costs required by our infrastructure assets to continue delivering the agreed service over the 10 year planning period.



Financial Sustainability Indicators

Indicator	Target	FY 20/21	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
Asset Backlog Ratio ^a	<2%	1.50%	1.50%	1.44%	1.40%	1.36%	1.33%	1.29%	1.26%	1.23%	1.20%	1.17%	1.14%
Asset Renewal Ratio ^a	>100%	117%	106%	114%	114%	114%	116%	120%	119%	119%	118%	116%	116%
Asset Renewal Funding Ratio		-	100%	93%	96%	96%	93%	98%	98%	98%	98%	98%	98%
Asset Sustainability Ratio ^b		-		135% for the ten year period 22/23 to 31/32									

^a – Office of Local Government financial reporting ratio

^b – International Infrastructure Financial Management Manual (2020)

Over the next ten years \$473m is required for capital renewal. \$427m is provided through the LTFFP, and an additional \$45m in unfunded renewal works is required.

Emerging issues and considerations

This AMP has highlighted a number of opportunities and issues that need to be addressed to continue or improve our current asset management practices. The below list summarises the highest priorities across our infrastructure. More details can be found in Sections 6.8, 7.8, 9.0, 9.8 and 10.4.

Cost considerations:

- Infrastructure investment is based on the assumption rates income will be maintained at the level anticipated in Council's financial planning. This will require an application to the IPART for approval to maintain Council's forecast rate increase of 2.4% in the 2022/23 financial year. Maintaining rates at this level is essential in providing sufficient funding each year for the renewal of community infrastructure assets. Without this approval Council's income is \$3 million lower in the 2022/23 financial year, and \$34 million lower over 10 years, which would have a significant impact on the asset renewal program.
- Maintenance and operational budgets being based on CPI increase and a blanket 0.5%-1% of the gross replacement cost of new asset stock, not on what is required to service new/ upgraded assets, means we may not be adequately planning for the maintenance and operational needs of our infrastructure in the future.
- Implementing climate change adaptation measures and resilience solutions across our infrastructure assets portfolio will require increased funding.
- Many of our surf club buildings are experiencing growth in multiple areas, requiring larger facilities to accommodate the groups, including lifeguards, using the facilities. They are generally located on or close to beaches in extremely harsh environments and subject to global warming storm effects and sea level rise. In many cases the most cost effective way to meet regulatory and community needs is to re-build at a cost of between \$5-15 million per surf clubhouse.
- A number of retaining wall and slope stability risks have been identified. Current allocation of funds are insufficient to remedy all the high risk sites.
- Recent condition survey of the road network suggest that the proportion of poor and very poor condition assets is greater than what was recorded, and we may require further investment in our roads in the near future to address these condition concerns.



Service considerations:

- Some of our condition data is lacking (wharves, stormwater infrastructure) and better information on their condition is required in order to plan for their future needs.
- We are noticing an increasing expectation from the community on our levels of service, which will likely cost more to fund in the future.
- We have noticed the functionality and capacity requirements of our assets are changing for recreational and sporting use. As the needs of the community change, our renewal strategies and services we deliver will also change in the future.
- Waste and other pollutants in our waterways are often conveyed by stormwater. Our community now expects better treatment and removal of waste (especially plastic) which changes the service we will need to provide.
- Technological improvements continue to provide new opportunities for us to better tailor the service we provide and manage our risk including artificial intelligence, better telemetry, and new renewal techniques.

Risk considerations:

- The current allocation of funds are insufficient to remedy all the high risk retaining wall and slope stability sites. The available funds are used in a priority order to remedy these sites.
- Limits to funding within the operational budget means asset inspections are not occurring at optimal frequencies for a number of asset classes including open space and recreational assets, as well as tidal pools.
- Changes to statutory requirements (i.e. DDA requirements) puts Council at risk of being sued by a member of the public if our buildings do not meet current requirements, even if the building did not require such access when it was built. Our compliance risk is increasing and needs to be addressed through additional funding.
- Climate change is placing more stress on our infrastructure assets where the assets have not been designed to withstand future storm events.

How we are improving our service

Over the next few years, we are focused on improving our asset management practices in the following areas:

- Our knowledge of our assets through data collection activities, register audits, and extending our knowledge to improve the capture of functionality and capacity of our assets.
- The ways we report on our assets and our asset management performance through the use of benchmarks and indicators to monitor our compliance and financial sustainability.
- How we plan our capital works through developing detailed programs based on the needs of the assets.
- How we operate and maintain our assets and plan for the future through robust methodologies, maintenance benchmarks and indicators, and lifecycle cost data.
- The levels of service we are delivering to the community taking into account the needs and requirements of the community.
- Cross-organisation asset management improvements to strengthen our approaches across all of our infrastructure.
- Building capacity within Council to deliver asset management service.

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1. INTRODUCTION

Infrastructure assets are an integral part of the Northern Beaches communities' way of life. They provide transport links for people to get around, recreational activities for our community, ensure properties and people are safe from flooding and our waterways are healthy, and provide meeting places and essential community facilities.

Council is the custodian of \$2.98 billion⁷ of infrastructure assets, including buildings, roads, footpaths, stormwater drainage, swimming pools, bridges, wharves, playgrounds, sports fields, seawalls and other built infrastructure located on Council land. As the custodian, Council is responsible for operating, maintaining and delivering its existing and new assets now and in the future, and ensuring there is adequate provisions and resources to do so.

Asset management is a "whole of life" approach to ensure the delivery of assets to the community in a sustainable manner. Good asset management maintains an understanding of the cost, risk and performance considerations in the short, medium and long-term, when making decisions regarding community owned infrastructure assets.

The International Infrastructure Management Manual⁸ defines an Asset Management Plan as "... a written representation of the intended asset management programs for one of more infrastructure networks based on the controlling organisation's understanding of customer requirements, existing and projected networks, and asset conditions and performance."

This section sets out the objectives and the scope of this Asset Management Plan (AMP), presents our strategic direction, and discusses the responsibilities for implementation across Council.

1.1 About this Plan

This Asset Management Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the next 10 years.

This is a detailed long-term plan. It describes the actions and resources required to operate, maintain and deliver existing services to an agreed level of service in the most cost-effective way, while planning for future growth, development and demand across the LGA.

Asset management planning is an essential component of the NSW Office of Local Government's Integrated Planning and Reporting (IP&R) Framework⁹ as part of our long-term Resourcing Strategy. The Northern Beaches Council's asset planning framework consists of three documents and outlines how Council manages its assets through:

- Asset Management Policy which provides a clear direction and principles for our asset management
- Asset Management Strategy, which shows how our asset portfolio supports the services required by the community, and
- This Asset Management Plan, which provides specific details on how Council manages our assets now and how we are planning for the future.

This AMP covers:

- All infrastructure assets under our control,
- The service level (or standard) we are delivering to the community,
- Our critical assets and specific management practices associated with these assets,
- Management practices and standards employed to our assets, including condition monitoring, asset reporting and asset valuations,
- Provides a long-term indication of asset management requirements (including expenditure) and work programs,

⁷ Gross replacement cost, as reported in Council's *Financial Statements for the Year Ended 30 June 2021*

⁸ International Infrastructure Management Manual 2015

⁹ <https://www.olg.nsw.gov.au/councils/integrated-planning-and-reporting/>



- Long-term financial plan for managing Council's assets, and
- Improvements that can and should be made in the future to better the service Council delivers.

1.2 Our strategic direction

This AMP sets out our current management practices and identifies areas of improvement to strengthen and improve our practices.

The AMP along with the Asset Policy and Asset Strategy forms Council's Asset Management Framework. This framework ensures that Council's Asset Management practices align with the Community Strategic Plan, are based on continuous improvement and have a focus on both environmental and financial sustainable practice.

The policy supports Council to achieve sustainable, consistent and sound asset management to deliver on community objectives, in a transparent and trusted manner that reflects the values of the community. The supporting principles are:

- Plan for and provide assets that are safe, adaptive, fit-for-purpose and resilient
- Meet the needs of the community into the future
- Follow best value and sustainable asset management practices
- Promote best practice asset management and clear responsibilities within the organisation
- Comply with legislative requirements and industry standards

The Strategy aligns the policy principles to strategic objectives for the next ten years:

- Implement the asset management framework for consistent, systematic, and sustainable asset management planning and delivery.
- Integrate asset management, long term financial and strategic resource planning to ensure Council's long-term financial sustainability.
- Allocate adequate resources to asset management functions across the organisation, ensuring roles and responsibilities are well defined, understood and accepted
- Consult with the community and key stakeholders to establish agreed levels of service to meet current and changing needs.
- Implement asset management procedures to ensure that best value, best practice and legislative compliance are implemented and exhibited throughout Council
- Apply risk management practices to ensure sound asset performance, community safety and resilience, including risks associated with climate change and other stressors.
- Focus adaptation and mitigation investment on critical assets and infrastructure to ensure they are resilient to natural disasters and climate change impacts
- Ensure asset management decisions consider sustainability and adaptability, based on full life cycle costs through acquisition, operation, maintenance, renewal, adaptation and disposal.
- Build understanding of system and asset risks, interdependencies, vulnerabilities, and identify opportunities to improve continuity, redundancy and scalability

A range of our Strategies and Plans¹⁰, adopted by Council, also help guide the strategic and practical direction of our infrastructure portfolios. These have been referenced in developing this AMP, particularly in the development of our forward programs and future expenditure. This is to ensure our public infrastructure is meeting the needs of our community, and we can sustainably manage the assets in the future.

Private and commercial development plans are expected to have an impact on our infrastructure assets, but the extent of that impact will not be known until these plans are finalised. Information from this AMP and our asset management planning can help other areas of Council plan large scale developments, such as informing funding levels for development contributions.

1.3 Overview of our assets

¹⁰ <https://www.northernbeaches.nsw.gov.au/council/publications/strategies-and-plans>



This AMP covers the management of all of Council's infrastructure assets, including buildings, roads, footpaths, bridges, stormwater, open space/recreational assets, and other infrastructure such as wharves, sea walls, steps, and boat ramps. It is important that our assets are managed effectively and efficiently to provide the community's expected level of service and maximise the benefit of these assets to the community.

Council manages \$2.98 billion of infrastructure assets across the LGA. We report on our assets in our Financial Statements every year. The report breaks down our asset portfolio across eight different asset categories.

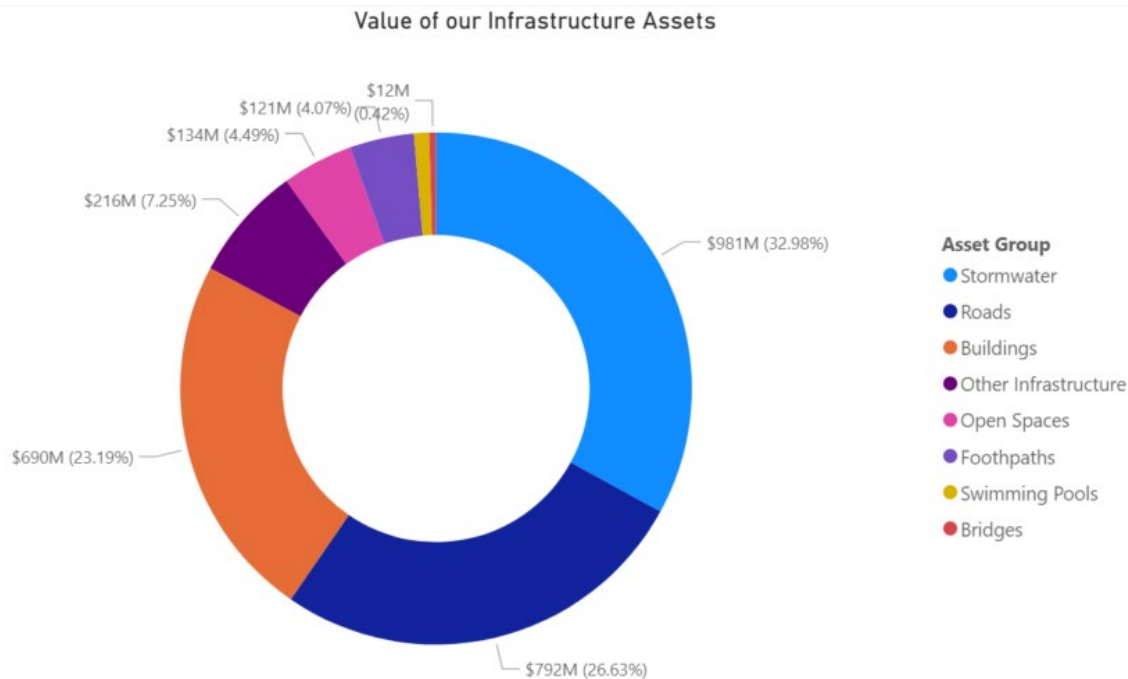


Figure 4 Value of Council's Infrastructure Assets

Road and drainage assets make up the majority (60%) of Council's infrastructure assets.

Approximately 60% of our infrastructure assets are our roads and stormwater assets, 23% are our buildings (No. of buildings), and about 5% are our open space and recreational assets.

Infrastructure that is outside of Council's ownership includes:

- State owned roads (Beach Road, Ocean Road, Barrenjoey Road, Pittwater Road, Warringah Road, Condamine Street (Brookvale to Burnt Bridge Creek Deviation) , Burnt Bridge Creek Deviation and Myrtle Street overpass, Forest Way, Wakehurst Parkway, Mona Vale Road, McCarrs Creek Road (From Terrey Hills to McCarrs Creek Reserve), Liberator General San Martin Drive, Sydney Road, Belgrave Street, Manly Road and Frenchs Forest Road (in Seaforth),
- Stormwater networks under State owned roads,
- Sydney Water assets,
- Traffic signals, speed limit and school zone signage,
- Pedestrian bridges on Starkey Street, Forestville; Forestville Avenue, Forestville; Forest Way, Frenchs Forest; and Hilmer Street, Frenchs Forest,
- Stormwater assets in Warringah Mall and Warriewood Square, and
- Privately owned or managed assets.

This AMP covers only infrastructure assets owned and/or the responsibility of Council.

1.4 Lifecycle Management Plan

The lifecycle management plan details how Council plans to manage and operate its assets at the agreed level of service while managing lifecycle costs. This includes planning for:

- Acquiring new assets (through construction or gifted to Council)
- Operating assets
- Maintaining assets
- Renewing assets
- Disposing of assets where required.

Lifecycle planning is a key asset management tool that takes into account the whole of life implications and not just the short-term gains or initial capital cost. Each stage of the asset lifecycle requires Council to identify, plan and implement practices for managing assets.

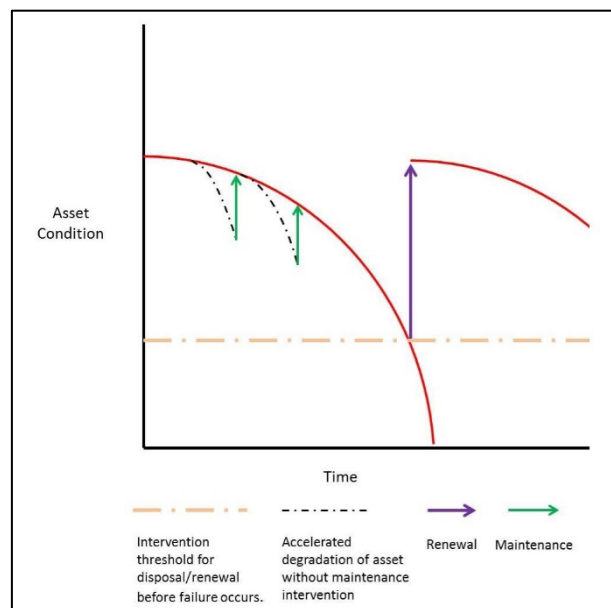


Figure 5 Asset Lifecycle

This section outlines how Council manages risk, health and safety, asset creation, operations and maintenance, condition monitoring, renewals and asset disposal.

1.5 Our Asset Management Team

This AMP was developed in consultation with Council's Asset Owners, Financial Planning and Systems, Information and Digital Technology and Corporate Strategy teams.

Our infrastructure asset portfolio is managed by four Business Units:

- Transport and Civil Infrastructure, manages roads, kerb and gutter, footpaths, cycleways, bridges, car parks, wharves, tidal pools and other built infrastructure which lies within the road reserve (e.g. retaining walls).
- Environment and Climate Change, manages stormwater assets including pipes, pits, water quality devices, gross pollutant traps and detention basins.
- Parks and Recreation, manages open space and recreational assets, including playgrounds, sportsfields, rock pools, sea walls and other built infrastructure which lies within a council reserve (e.g. retaining walls, pedestrian bridges, walkways).
- Property, manages our building portfolio which covers community centres, sporting buildings and amenities, surf clubs, public amenities, aquatic centres and swimming pools.

Each Business Unit is responsible for the planning, design, construction, maintenance, renewal and disposal of the infrastructure under their control. Table 1 outlines the roles within each Business Unit.



Table 1 Asset Management Roles and Responsibilities

Role	Responsibilities
Executive Manager	Designated asset owner. Sets strategic objectives and develops long term goals of the Business Unit Raises issues to senior Council management and external stakeholders on infrastructure outcomes/delivery.
Asset Management Team	Responsible for the asset management planning of infrastructure, including: <ul style="list-style-type: none">• Developing future programs• Delivery of capital programs• Maintaining and updating the asset register• Undertaking asset revaluations• Preparing schedules for assets, such as condition, routine inspections and maintenance• Preparing information and reporting on our assets
Operations/ Maintenance Teams	Responsible for undertaking maintenance and operations tasks/activities on our assets.

Specific roles and responsibilities for teams in each Business Unit are outlined in Appendix 15.2. In some cases, roles across the asset lifecycle are resourced in other Business Units and these are outlined in our Asset Ownership matrix¹¹.

Other Business Units across Council also play a role in the management of our infrastructure assets, as described below:

- **Financial Planning and Systems:** The finance team manages and updates our financial asset register. They are also responsible for preparing the annual financial statements, including the asset reports. However, the asset management teams work closely with Financial Planning and Systems to prepare these.
- **Capital Projects:** Provides design and delivery services of infrastructure capital programs, often our large capital projects.
- **Waste and Cleansing:** This team provides operations (i.e. waste management and cleansing) to ensure Council's infrastructure meets the expectations of the community. Activities include street sweeping, cleaning of bus shelters, graffiti removal and litter bin emptying.
- **Information and Digital Technology (IDT):** The Spatial Information team manages and updates Council's GIS system, including assisting our asset management teams with mapping of our infrastructure assets. The IDT team is also responsible for the implementation of our corporate IT systems and assist our asset management teams with data management of our assets.

¹¹ Internal document. TRIM ref: 2018/402728



2. OUR ASSET MANAGEMENT SYSTEM AND PRACTICES

Successful asset management is reliant on robust processes, systems and software, and reliable data. Used in conjunction, these components can assist staff to monitor, review and plan asset management activities across Council's infrastructure assets to ensure our assets are delivering the agreed level of service to the community.

This section outlines our current processes, systems and software, and data used to manage and report on our assets.

Our asset management journey is continually evolving and as we gather more information on our assets and become more mature and sophisticated in our practices, our processes, systems and data are updated. A list of improvement activities is listed in Section 12.

2.1 Processes

We have the following asset management processes documented in our Process Map system (ProMapp):

- Undertake the Asset Management Plan annual review
- Undertake year end tasks for infrastructure assets
- Undertake a desktop revaluation of infrastructure assets
- Undertake a revaluation of infrastructure assets
- Capital asset creation in the Corporate Systems (including creating a financial book and commissioning an asset in the finance system, and mapping of assets)
- Assess assets for impairment
- Identify and report on critical assets
- Create asset component code in Works and Assets
- Preparing Special Schedule 7¹² (SS7) report for infrastructure assets
- Renewal disposals for infrastructure assets
- Asset management responsibilities matrix updates and maintenance

These processes are reviewed and updated regularly as the process is refined for better efficiencies and improvements.

Other processes relevant to specific infrastructure assets or capital project delivery are also documented in ProMapp:

- Management of new geotechnical assets
- Asset/Project handover to asset teams (including supporting documentation required as part of the handover)
- Managing customer requests
- Project management (via CapexPMM process)

Other processes that are under review and on-going improvements include:

- Risk management
- Operations and maintenance management
- Prioritisation of renewal programs and forecasting
- Formalising methodologies and practices
- Contract management and supervision

2.2 Systems

We employ IT software to house our asset and financial registers, maintain our maintenance and operational work schedules, and manage work requests. We also employ a GIS mapping software to spatially represent our assets across the LGA.

¹² Now called the *Report of Infrastructure Assets*



2.2.1 Technology One

Technology One (TechOne) is employed as our Enterprise Asset Management (EAM) software. TechOne provides integration between the asset database/register to works requests and orders, to capital projects and expenditure, to the financial register, to the property database (Property and Rating Module). TechOne is also linked to our GIS system and customer request management system.

Finance and Assets Module:

The Finance and Assets Module in TechOne is used as Council's asset register/database. This module records:

- Asset details (hierarchy, description and naming)
- Asset attributes (dimension data, location, condition, ownership)
- Work history and records
- Inspection records
- Financial records

The asset register includes both capital and operational assets, as required by staff. Capital assets, also known as financial assets, are those assets that are valued, capitalised and depreciated over their life. Operational assets, also known as non-financial assets, are smaller value assets that do not require the same level of financial management. Instead, these assets are used to record for works in the field and are financially accounted as a network or aggregate asset for reporting purposes.

The module provides integration with the financial register for each capital asset, and to projects in order to assign capital works to assets. The advantage of this is that financial expenditure can be accurately allocated back to assets, which greatly improves the ability of Council to make financially sound asset management decisions.

The connectivity with customer requests lets assets be directly related to requests, creating inspection and maintenance histories on the assets, which can provide data on the network's condition, function and capacity, and inform future renewal works.

We have also rolled out a mobile solution for field staff to upload data from the field into TechOne, usually through work orders. Staff in the field can work remotely with the use of web-based mobility on any tablet, phone or laptop. Staff can receive tasks and work in the field, complete the work order, locate and attach assets to tasks, and record time spent on the works.

We currently do not use TechOne for any predictive modelling or other asset optimisation capabilities; however, these products are available on the market and in the TechOne suite of products for asset management.

2.2.2 SEA

Council uses GIS Software to spatially map its assets. Spatially Enabled Application (SEA) is Council's interface for its mapping system, and visually displays assets from the asset register, including some operational assets. The use of spatial mapping allows staff to locate assets easily and capture desktop information on its attributes (such as area, length and width).

SEA has many layers that can assist staff with planning. Other layers of interest to assets include critical assets, high risk assets of climate change, maintenance responsibilities, areas of environmental significance or heritage listing, asset ownership.

The functionality and management of the SEA interface is managed by IDT; however, the data predominantly comes from the asset register which is maintained by the asset teams.

2.2.3 MAGIQ

MAGIQ is a software platform that assists us in presenting, analysing and reporting our finance data across our assets, budgets and projects. It relies on the data in the TechOne register. It is highly utilised in preparing our annual statutory reports.

2.2.4 Promapp

We use the ProMapp tool to prepare and manage our asset management processes. Staff across council can view all processes and gain guidance on the process to ensure consistency across asset management practices.

2.2.5 PARMMS

In addition, Council's Road Asset Managers use a Pavement and Road Maintenance and Management System (PARMMS) called Road Manager to manage the road pavement assets. This system provides the ability to use predictive renewal modelling to establish works programs.

2.3 Data sources

Asset data is collected through various sources. The asset data in the current register has been compiled through Council's historical records and databases (i.e. prior systems, excel spreadsheets, maps). This data is continuously verified and updated through inspections, both in the field and utilising aerial photography and mapping software providers (i.e. Nearmap).

Other sources of data include:

- Condition assessments on regular schedules
- Scheduled maintenance and operational inspections
- Reactive maintenance tasks
- Structural inspections
- CCTV footage of underground assets
- Work as executed plans
- Data collection exercises
- Property sales
- Development applications
- Revaluation exercises

2.4 Confidence levels

There is a high level of confidence around our known asset register. An extensive data collection exercise was undertaken across all asset classes from FY 17/18 to FY 19/20, which greatly improved the level of confidence of our data. Through regular data collection exercises and condition inspections in place, we have confidence that our known asset register is highly reliable.

Every three to five years we undergo a comprehensive asset revaluation across our infrastructure assets, and we review the entirety of our asset register at this time. Each year, we undertake a desktop review of our registers where a sample of our register is reviewed.

Throughout the year, we actively create and update our asset register with new assets and renewed assets to accurately reflect what is in the field.

However, there is some missing data within the register, where asset attributes are not complete, test points for critical assets have not been generated, inconsistent naming conventions across asset categories. However, this is considered low risk and is being addressed through our annual reviews of the register. Missing or incomplete condition data is being updated through programmed condition audits, on a priority basis.

There are still known deficiencies in the stormwater asset data across the Northern Beaches, which affects the confidence level of this asset class. Approximately 20% of the known stormwater network has recorded condition information. Data deficiencies include condition of underground pipes, exact locations of pipes / pits etc. The extent of deficiency varies from catchment to catchment and is particularly apparent in the older catchments. Where on site validation has not yet occurred for specific stormwater assets, spatial alignment based on aerial photography has been used where appropriate. Table 2 estimates the confidence of the data across the stormwater assets.

Because these assets are underground, and exact alignment is not visible through aerial mapping or field inspections, the collection of this data is expensive and time consuming. Council has an ongoing



data collection and verification program to improving the quality of the stormwater asset data, based on asset criticality and has an annual allocation of funding to enable this.

Table 2 Stormwater Asset Data Confidence

Asset type	Attributes	Data confidence / field validation
Pipes	Spatial, attributes and condition	21%
Box Culverts	Spatial, attributes and condition	44%
Pits	Spatial, attributes and condition	17%
Water Quality Devices	Spatial, attributes and condition	40%

2.4.1 Preparing this Plan

The expenditure and valuations projections in this AMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management, so an assessment of the data used was undertaken (see Appendix 0), and it was estimated that the confidence level and reliability of data used in this AMP was reliable.

3. LEVELS OF SERVICE

Our Community Strategic Plan (CSP)¹³ explains our vision as:

Northern Beaches - a safe, diverse inclusive and connected community that lives in balance with our extraordinary coastal and bushland environment.

Our internal purpose is:

Partnering with the community to protect, improve and create our future

With our vision and purpose in mind, we have developed a customer service charter which sets out the standards of customer service the community can expect as we aim to deliver a wide range of accessible, high quality services to meet the community's needs. Our assets are an integral part of delivering agreed services to the community.

We have both community and technical levels of service. These are a starting point and have been based on existing consultation through projects, strategies, programs and budgets that have been exhibited and adopted by Council. These will be further defined through consultation with the community over the next five years.

In 2020/21, Council undertook a review of its services and developed comprehensive levels of service we currently deliver to the community. The levels of service below for our infrastructure assets have been informed by this work. More details of these service levels can be found in Appendix 15.21.

Four business units (Transport and Civil Infrastructure, Stormwater, Parks and Recreation, and Property) provides the management of our infrastructure assets valued at \$2.98 billion (gross replacement cost), and administers the design, planning and delivery of new assets to our portfolio.

3.1 Our stakeholders and community

Council recognises that there are a wide range of customers and stakeholders with an interest in how our assets are managed. Residents, special interest groups and other ratepayers are just some of the groups that we engage with to ensure that the right level of service is provided in a cost-effective manner.

Table 3 below outlines the key stakeholders to our infrastructure asset management planning.

Table 3 Key Stakeholders

Customer / Stakeholder	Relationship	Needs / expectations
EXTERNAL		
Residents, Ratepayers and Commercial Occupants, Users	Input into desired levels of service provided to them as ratepayers, users and neighbours.	Require services delivered by our infrastructure that are safe, functional and fit for purpose.
Community, interest and strategic reference groups	Input into desired levels of service provided to the community.	Require appropriate, well maintained, functional, fit for purpose assets and facilities, delivering a high level of service, that has minimal impact on the environment.
Contractors and consultants	Assist Council to operate, maintain, and construct our infrastructure assets.	Require asset information to perform their agreed / contracted service.
Developers	Provide and deliver community infrastructure that is handed over (ownership) to Council to manage and maintain for its life. Council's technical specifications and standards of construction are required to be met.	Require Council's technical specifications and standards of construction are shared. Require asset information and data attributed to their site. Require consent on construction works to be achieved.
State Government entities (i.e. Transport for NSW; NSW Department of Lands; Department of	State Government owns some assets that lie within the Northern Beaches LGA Council acts as a trustee for crown owned land.	Reporting on their assets, where required (i.e. Crown reserves). Reporting on grant expenditure.

¹³ Community Strategic Plan 2040, Northern Beaches Council

Customer / Stakeholder	Relationship	Needs / expectations
Planning, Industry and Environment (DPIE); NSW Office of Local Government)	<p>State Government offers many grants for assets and funding to councils (i.e. grant funding for regional roads, road safety programs, floodplain management).</p> <p>Regulatory End of Financial Year reporting guidance to ensure consistency.</p>	<p>Street naming and property addresses in line with State Government.</p> <p>Management of community assets. Coordination of works and sharing of asset information (location, attributes, etc).</p> <p>Financial statements and end of year reporting.</p>
Environmental Protection Authority (DPIE) and Department of Primary Industries	<p>Advisory and approval authority for contaminated sites and works affecting waterways.</p>	<p>Require consultation when appropriate and compliance with environmental legislation at all times.</p>
Utilities (i.e. Sydney Water, Telstra, NBN, Ausgrid, Jemena, etc)	<p>Provide services to our residents. Their assets are located within our land and/or our assets (i.e. underground utilities).</p> <p>They are required to restore any damage to our assets through their works.</p> <p>Coordination of work programs from utilities and Council.</p> <p>Sydney Water manages sewer overflows into the stormwater network.</p>	<p>Require access to their assets for maintenance and management.</p> <p>Sharing of information to improve coordination, planning and delivery or management activities. Notify of work programs.</p> <p>Require asset information and data.</p>
Emergency services (Police, Fire, Ambulance, SES)	<p>Provision of emergency services across the LGA.</p>	<p>Require access to Council services and approval processes, and support from Council in emergency situations.</p>
Commercial groups (i.e. Chambers of Commerce, Manly Sea Eagles)	<p>Input into desired levels of service provided to the community.</p>	<p>Require appropriate, well maintained, functional, fit for purpose assets and facilities, delivering a high level of service, that has minimal impact on the environment.</p>
INTERNAL		
Elected Council	<p>High level of input into levels of service.</p> <p>Responsible for adopting asset management documents, budgets, operational plan (including forward program). Ensure sufficient resources are applied to manage our assets effectively and sustainably.</p>	<p>Require accurate, concise and current data and information to make informed decisions.</p>
Chief Executive Team (CET), Strategic Asset Management Panel	<p>High level of input into levels of service.</p> <p>Responsible for:</p> <ul style="list-style-type: none"> - Developing and implementing the asset management framework. - Promoting asset management across the organisation. - Ensuring teams are adequately resourced to deliver on this Policy. - Consulting with the community and key stakeholders on agreed levels of service and intervention levels. 	<p>Require accurate, concise and current data and information to make informed decisions.</p>
Internal Business Units (asset owners, maintenance providers, users, finance, IT, capital delivery providers)	<p>Developing holistic strategies and budgets related to infrastructure assets. Identifying needs, service gaps, demand/capacity for assets. Sharing delivery of services. Managing financial and spatial asset registers and mapping functions. Digital storage of data and asset management software.</p>	<p>Require accurate, concise and current data and information to make informed decisions.</p> <p>Sharing of information and knowledge on assets.</p> <p>Require data and assistance in statutory reporting on assets.</p>
Northern Beaches Local Traffic Committee (NBLTC)	<p>The NBLTC is a technical committee which deals with traffic and parking related matters in accordance with RMS delegations.</p> <p>NBLTC complies with State Government guidelines and delegations.</p>	<p>Require accurate asset data and information to prepare reports.</p>
Customer service teams	<p>Act as the primary interface between Council and the community</p>	<p>Sharing of information and knowledge on assets.</p>

3.2 Engagement

Council is required under the Local Government Act (1993) to “provide directly or on behalf of other levels of government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively”.

Community engagement is an important aspect of the management and planning of assets through:

- Identifying the needs of the community,
- Understanding the expectations of the community in relation to the services we deliver,
- Improves our efficiency and effectiveness to deliver what the community needs and expects, and
- Strengthens the links between Council and the community.

Council has a [Community Engagement Framework](#), which includes a Policy, Strategy and matrix to aid effective engagement with the community. We ensure all interested stakeholders in our community have an opportunity to comment, provide feedback, and influence the level of service decisions through:

- Engagement with key stakeholders during the development of the Community Strategic Plan, Resourcing Strategy, Delivery Program and Budgets,
- Public exhibition of strategic documents (e.g. strategies, masterplans, policies),
- Consultation with affected persons on specific capital works projects and other projects,
- Engagement with key community organisations, such as precinct committees, regular users of facilities/assets, community groups, etc, and
- Informal feedback through customer requests.

Council also undertakes regular community surveys to gain insight into perceptions and community's opinions on the services that Council provides. The results of the survey provide us with a good basis as to what assets and services the community values the most. The survey also provides an insight into what assets and services the community are satisfied with and areas where improvements may be desired. The last survey was conducted in February 2022 an independent research company through a random telephone survey¹⁴.

3.3 Our customers

In 2019 and 2022, our community provided feedback to Council in a community survey, on the satisfaction and importance of over 40 Council-managed facilities and services. Half of these are related to our portfolio of infrastructure assets.

The 600 survey participants provided a representative sample of the demographics of the Northern Beaches community and were randomly selected for the telephone survey. They answered a series of scale-based questions designed to understand their satisfaction and importance they placed on Council's various services. A 1-5 point scale was utilised for gauging importance and satisfaction, where 1 = not at all, 3 = neutral and 5 = very.

Across all the service areas, the key results on a 1–5 point scale show:

- 2019: average satisfaction rating was 3.49 and the average importance rating 4.05
- 2022: average satisfaction rating was 3.52 and the average importance rating 4.16

The key services related to infrastructure assets can be sorted in relation to the average rating for satisfaction and importance, highlighting their performance gap in 2022 as shown in Table 4. Those in the top row are of high importance and focus on the assets that are of more interest to the survey respondents for improving or maintaining. Table 4 also highlights various assets with a significant change in satisfaction from 2019 to 2022.

¹⁴ <https://www.northernbeaches.nsw.gov.au/council/have-your-say/community-survey>

Table 4 Importance and satisfaction of infrastructure asset related services 2022

Importance	High	IMPROVE: <ul style="list-style-type: none"> • Footpaths • Condition of local roads • Parking ↑ • Traffic management ↑ • Condition of public amenities ↑ • Management of local flooding 	MAINTAIN: <ul style="list-style-type: none"> • Maintenance of headlands, beaches and rockpools • Parks and recreation areas ↑ • Sporting fields and amenities ↑ • Trails and tracks • Clean villages and town centres • Vibrant villages and town centres • Council operates in an environmentally friendly way
	Low	<ul style="list-style-type: none"> • Arts and culture facilities ↓ • Facilities for people with disabilities ↑ • Facilities for youth • Bike paths 	<ul style="list-style-type: none"> • Bus shelters • Aquatic centres • Wharves and boat ramps • Facilities for older people • Community centres
		Low	High
Satisfaction			

Key: ↑ satisfaction significantly increased since 2019 ↓ satisfaction significantly decreased since 2019

Figure 6 shows visually for each asset its importance against satisfaction for 2022:

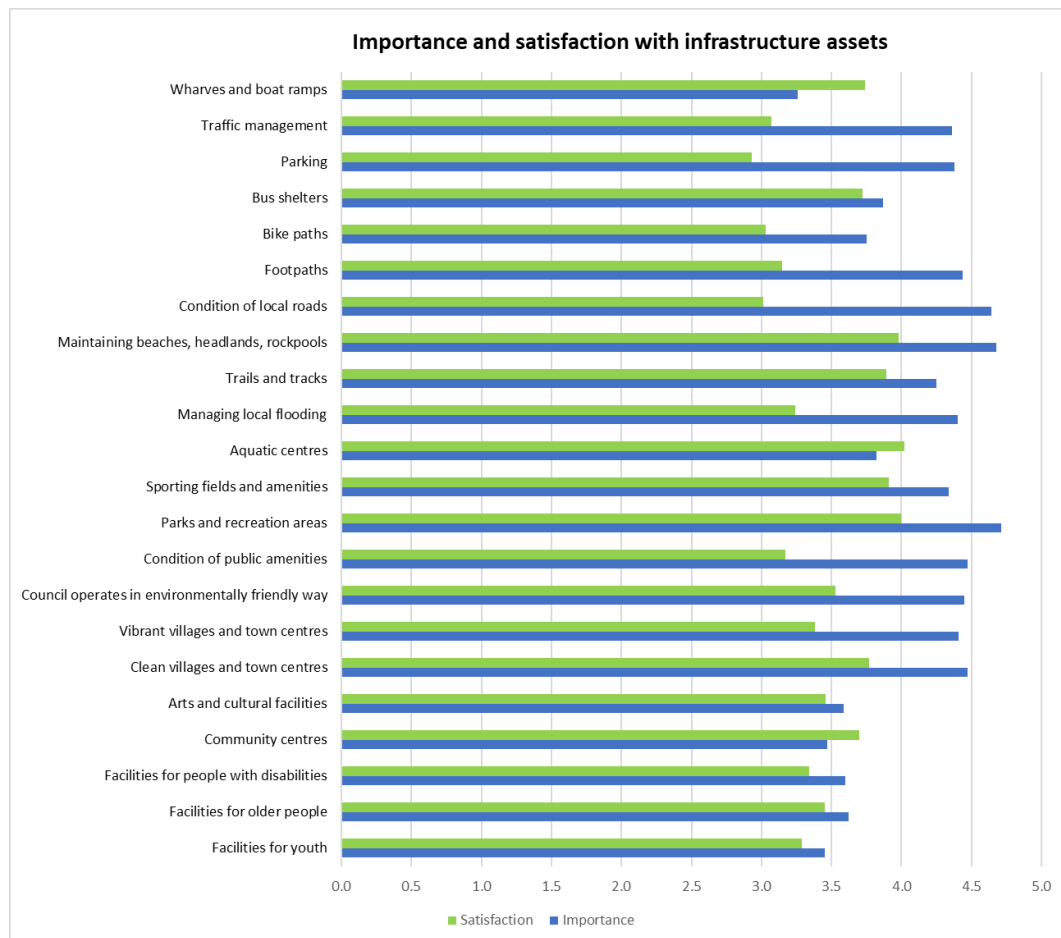


Figure 6 Community survey results: importance and satisfaction of infrastructure assets 2022

Figure 7 charts the gaps in 2019 and 2022. While commonly most assets have higher importance than satisfaction, in 2022 several had higher satisfaction (shown in green):

- Wharves and boat ramps
- Aquatic centres
- Community centres

For most assets there are minor variations in their gap over time. Moderate variations may have been influenced by repeated COVID lockdowns (e.g. vibrant villages and town centres; arts and culture facilities), or La Nina storm events and flooding in 2021/22 (e.g. management of flooding). Those shown in green and orange meet Council's desired level of service, which is a gap of less than -1.0.

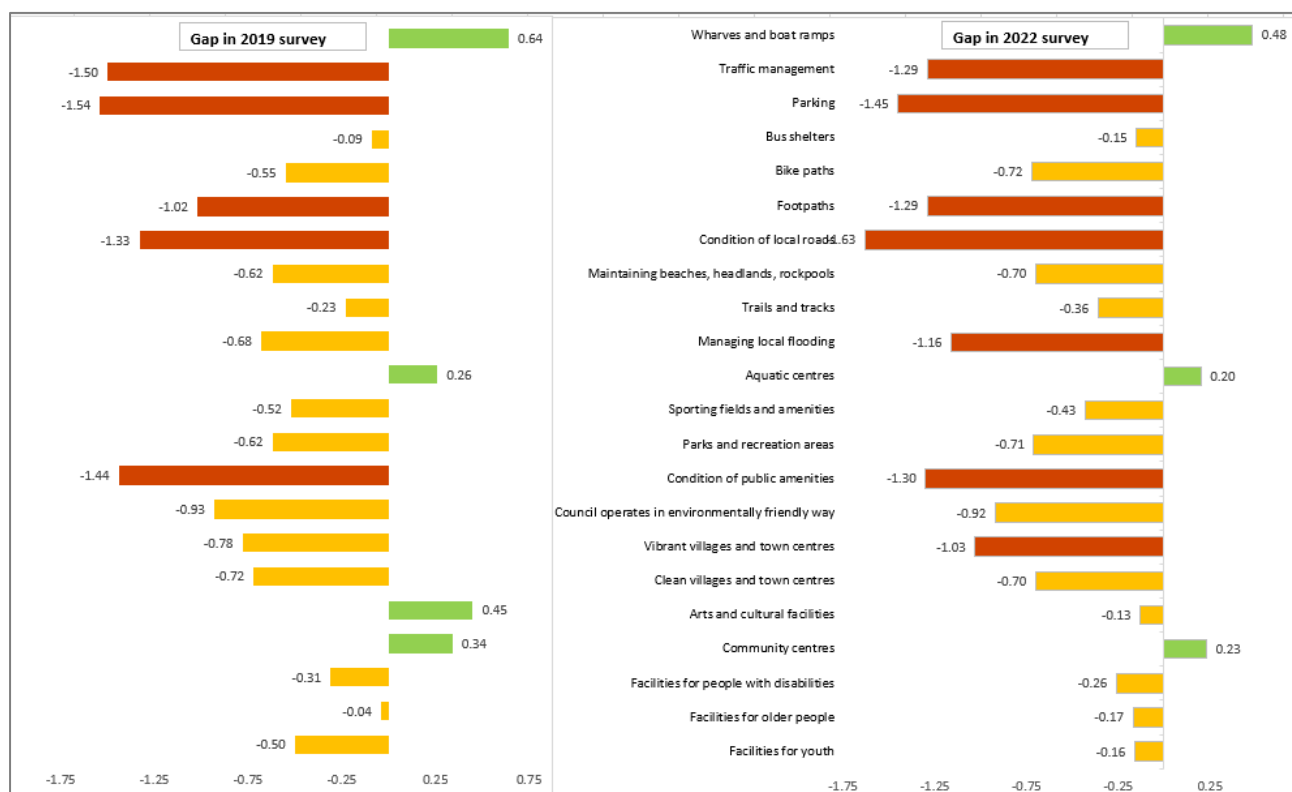


Figure 7 Community Survey Results: Gap Analysis between Importance and Satisfaction 2019 and 2022

While the performance gaps highlight some assets of possible concern for the community, it is also valuable to consider those which are the greatest drivers of satisfaction with Council. The 2022 survey report recommends that Council consider these four assets which are top satisfactions drivers:

- Maintaining satisfaction with:
 - Council operates in an environmentally friendly way (e.g. sustainability solutions/ retrofits)
 - Condition of public amenities
- Improving satisfaction with:
 - Traffic management
 - Condition of local roads.

3.4 Levels of service

Levels of service are standards or targets that inform staff of the requirements for the management of our infrastructure assets. Service levels are the link between satisfying community service needs and the cost of providing the service.



If the community is displeased with the services that we provide, it can be pointed directly back to our levels of service that govern the way we manage our assets. To improve community satisfaction with assets, the levels of service need to be carefully reviewed, and in conjunction with community feedback, adjusted accordingly to better fit the priorities of the community. In most cases, improving levels of service will increase the cost of that service. It is important that any financial implications from changes made to the current levels of service are considered to ensure Council remains financial sustainable while meeting the expectations of the community.

Service levels are measured at two levels:

- **Community levels of service:** Community levels of service contain the performance measures that Council will use to obtain feedback on its level of performance from its residents / customers. Typically, this is measured regarding the quality (condition), function and capacity of our assets, as well as responsiveness to the customer.
- **Technical levels of service:** Technical levels of service are the operational or technical performance measures that Council uses in providing the service. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance. Typically, these are measures across the lifecycle of an asset: Acquisition and Upgrade, Renewal, Maintenance and Operations, and have an annual budget to cover the activity.

The service objectives have been developed based on information from the following guides and documents:

- IPWEA Practice Note 3 – Levels of Service methodology
- International Infrastructure Management Manual (IIMM) (2015)
- Northern Beaches Council Community Strategic Plan

In FY 2020/21, we undertook a review of the services we were delivering to the community (Appendix 15.21). These have been used to help inform the levels of service our infrastructure assets provide.

Table 5 below outlines our agreed community levels of service, including our service objective, current performance based on the specific performance measures, desired level of service and expected position in 10 years based on the current Long Term Financial Plan (LTFP).

Table 6 outlines our technical levels of service, including our service objectives, current performance for technical levels of services and the target performance we are striving to achieve based on our current resource allocation. This effectively shows the technical activities required to meet the desired outcomes.

Table 7 provides additional technical levels of service related to specific infrastructure assets, including roads, kerb and gutter, footpaths, bridges, retaining walls and stormwater assets.

Table 5 Community Levels of Service

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Desired Level of Service	Expected position in 10yrs based on projected resources
Quality	Provide well maintained infrastructure assets for the community.	Community Survey satisfaction measure for infrastructure assets.	2019 asset satisfaction out of 5: <ul style="list-style-type: none"> ranged 2.77 – 4.03 Average = 3.21 No. asset areas <3.5 = 11 	Satisfaction rating increases by 0.5 rating out of 5, per asset type.	Satisfaction measure for all infrastructure asset related service areas >3.5 out of 5.
Function	Provide infrastructure assets that perform their intended purpose, meets user requirements, and are safe for public use.		2022 asset satisfaction out of 5: <ul style="list-style-type: none"> Ranged 2.93-4.02 Average = 3.29 No asset areas <3.5 = 12 		
Capacity	Provide infrastructure assets that are adequate to meet the usage demands of the community.	Gap between satisfaction vs importance on the community survey for infrastructure asset related services.	2019 asset gap measure: <ul style="list-style-type: none"> ranged -1.54 to 0.64 Average gap measure = - 0.53 No. asset areas gap > 0 = 4 No. asset areas gap < -0.5 = 13 No. asset areas gap < -1.0 = 5 2022 asset gap measure: <ul style="list-style-type: none"> ranged -1.63 to 0.48 Average gap measure = - 0.62 No. asset areas gap > 0 = 3 No. asset areas gap < -0.5 = 12 No. asset areas gap < -1.0 = 7 	Gap > -1.0 difference between customer satisfaction rating and importance rating for assets.	Gap for all infrastructure asset related service >-1.0 difference between customer satisfaction rating and importance rating.
Responsiveness	Respond to customer requests within the agreed timeframes.	CRM response times compared with agreed timeframes (as per Appendix 15.21)	TBD	>80 % of all customer requests are adequately responded to within target response times.	>90% of all customer requests are adequately responded to within target response times.

Table 6 Technical Levels of Service

Service Attribute	Service Objective	Activity Measure Process	Current Performance	Recommended / Target Performance				
Acquisition / New / Upgrade	Provide new and upgrade assets in accordance with Council's adopted Delivery Program.	Expenditure on capital new assets in accordance with Delivery Program and LTFP.	<div><div>FY 20/21</div><table><tr><td>Actual New Exp</td><td>Forecast Budget</td></tr><tr><td>\$60.274 million</td><td>\$67.005 million</td></tr></table><div>90% delivery of approved forecast budget.</div></div>	Actual New Exp	Forecast Budget	\$60.274 million	\$67.005 million	90 % of approved budget forecast.
Actual New Exp	Forecast Budget							
\$60.274 million	\$67.005 million							

Service Attribute	Service Objective	Activity Measure Process	Current Performance	Recommended / Target Performance
Renewal	Provide adequate renewal activities across infrastructure assets to return the service capability of the assets.	Renewal ratio, as reported in Council's financial statements under the <i>Report of Infrastructure Assets</i> ¹⁵	117 %	100 % ¹⁶
	Critical assets remain in a satisfactory condition to deliver the agreed level of service.	Number of critical assets in condition 4 or 5 (equivalent to technical condition 7,8,9,10)	Buildings – 0 components Stormwater - 1 pipe Roads – 2 (out of 67) Bridges – 1 bridge Pedestrian Bridges in Reserves - 0 Wharves – 2 (out of 16) Sea Walls – 1 (out of 23) Retaining Walls – 0 Retaining Walls in Reserves – 0	Zero critical assets in condition 4 or 5 (equivalent to technical condition 7 or above)
	Renewal strategy in terms of condition across network.	Condition of network assets through SS7 report		Key groups only. TBD
	Provide optimised forward renewal programs that intervenes at appropriate stages in the asset lifecycle to ensure assets remain at an appropriate service condition.	Percentage of renewal programs, across our assets, exceeding 4 years, prepared and optimised using asset data. Focused on following asset classes: - Roads - Footpaths - Stormwater (pipes & culverts) - Retaining Walls – Roads - Wharves - Buildings - Playgrounds - Sportsfields	No programs developed past 4 years. Current renewal programs of 4 years developed: - Roads - Stormwater (pipes & culverts) - Retaining Walls – Roads - Buildings - Playgrounds - Sportsfields Footpaths and Wharves – currently 1 year program only	100 % for the following asset classes: - Roads - Footpaths - Stormwater (pipes & culverts) - Retaining Walls – Roads - Wharves - Buildings - Playgrounds - Sportsfields
Maintenance	Provide reactive maintenance activities across infrastructure assets to ensure assets are at an appropriate service condition.	Completed reactive maintenance activities resolved, measured against the CRM response times (in Appendix 15.21).	Stormwater – TBD Buildings - 90 % completed Parks – 91 % completed activities within timeframe TCI- TBD	90 % completed activities within CRM response timeframes.
		All threats to life and property are made safe within target timeframe.	Stormwater – TBD Buildings – 100 % Parks – 100 % threats made safe within timeframes TCI- TBD	100 % threats to life and property made safe within response timeframes (look up response times for make safe).
	Proactively identify and address infrastructure asset issues before they impact on customers.	Completed maintenance activities as per proactive (planned) maintenance schedules.	Number of maintenance schedules set up in Tech One and / or offline Stormwater – TBD Buildings – 90 %	100 % maintenance schedules completed each year for the following asset classes, as well as preidentified maintenance tasks raised and

¹⁵ Previously known as Special Schedule 7

¹⁶ Internal target for renewal ratio. OLG benchmark = >100%

Service Attribute	Service Objective	Activity Measure Process	Current Performance	Recommended / Target Performance
			Parks – 100 % completion of maintenance schedules (outside of TechOne) TCI - TBD	completed prior to community identification of the fault.
Operations	Provide regular activities to ensure infrastructure assets are servicing the community.	Expenditure of operational budgets as outlined in LTFP/budget. Operational activities including cleaning, utilities, mowing, etc.	Stormwater - TBD Buildings – 100 % Parks – 100 % TCI – 100%	At least 100 % of operational expenditure (related to asset operational activities) as outlined in the LTFP is expended.
		Completed operational activities as per operational schedules.	TBC	100 % of operational schedules completed in FY.
		Undertake critical asset inspections in accordance with risk dependent frequencies (as per Section 10.1).	Buildings – 100 % Stormwater – 100 % Roads – pending for 2021/2022 Bridges – 100% Pedestrian Bridges in Reserves – 100 % Wharves – 100% Sea Walls – 100 % Retaining Walls – 100% Retaining Walls in Reserves – 100 %	100 % of critical asset inspections undertaken within timeframe outlined in Risk Management approach.
		Percentage of regular programmed inspections of all non-critical infrastructure assets completed, as per inspection programs, including condition inspection.	Buildings – 100 % Parks Assets – 100 % inspection as per risk dependent frequencies, inspected as part of planned maintenance activities. Stormwater Assets – 100 % of schedules completed TCI Assets – 100%	100 % of programmed inspections completed annually.
	Enhanced asset information	Percentage of critical assets with spatial, attribute and condition information.	Stormwater – 100 % - Need to update register Buildings – 100 % Parks – 100 % - Need to have Test Points TCI – 100 %	100 % of known critical asset to have up-to-date spatial, attribute and condition information, assigned on a critical inspection schedule and associated critical asset register records (i.e. critical asset test points)
		Percentage of non-critical assets with spatial, attribute and condition information.	Stormwater – 80 % of known network has attribute and spatial information. 20 % of known network has condition data. Buildings – 100 % Parks – 85 % (estimated) TCI – TBD - Biggest risk is around retaining walls and condition of them.	Stormwater – 30 % of known asset to have spatial, attribute and condition information – target by 2032. Buildings – 100 % of known assets to have spatial, attribute and condition information – target by 2032. Parks – 95 % of known assets to have spatial, attribute and condition information – target by 2032. TCI - TBD

Table 7 Specific Asset Related Technical Levels of Service

Asset	Service Attribute	Service Objective	Activity Measure Process	Current Performance	Recommended / Target Performance
Stormwater	Acquisition / New and Upgrade and Renewal	Fund and implement flood mitigation works in future programs.	Flood mitigation works program developed and implemented.	Existing new and renewal programs developed and 100 % funded through Council funded expenditure. 100 % delivery of programmed works.	100 % delivery of programmed works.
		Provide flood mitigation measures to reduce flood hazard or risk within affected areas, as per adopted plans and strategies.	Renewing stormwater assets to mitigate localised flooding.	90 % delivery of programmed works.	100 % delivery of programmed works.
	Renewal	Provide flood mitigation measures to reduce flood hazard or risk within affected areas, as per adopted plans and strategies.	Narrabeen Lagoon entrance clearance works completed.	Narrabeen Lagoon entrance completed FY 18/19 and 21/22	100 % of works completed every 3-4 years (due by FY 25/26)
	Operations	Flood response protocols in place, documented and understood by staff.	Annual valve inspections for Manly Dam	100 % of annual valve inspections for Manly Dam completed	100 % compliance
		Flood response protocols in place, documented and understood by staff.	Inspections for Lagoons – pre-storm inspections	100 % pre-storm inspections completed	100 % pre-storm inspections completed
			After hours call out procedures in place.	100 %	100 %



4. FUTURE DEMAND

As our community changes over time, the needs and demand for infrastructure can also change – so our planning for future assets needs to keep pace with the services and infrastructure the community requires. Population growth, demographic shifts, and housing, transport and employment requirements are considerations in our future planning of assets and may require allocation and provision of additional services.

For planning the areas identified for future growth, Council identifies the infrastructure demand, and develops a strategy to deliver on these needs. Infrastructure is provided by various means:

- a) direct provision by developers through their development consent, i.e. stormwater infrastructure, footpaths, or half-road construction etc.
- b) payment of development contributions by developers to fund infrastructure identified in a Contributions Plan: Council will plan and deliver/ construct the infrastructure identified in the Contributions Plan Planning Agreement. This Agreement is between the developer and Council, at the initiation of the developer, to deliver infrastructure or dedicate land at no cost to Council.

Future funding of infrastructure may come from other sources such as Council rates or grants in lieu of development contributions.

This section outlines how our community is growing and changing, the demand for and impact on our infrastructure assets, and the strategies we have in place for managing this change

4.1 How the Northern Beaches area is changing

The Northern Beaches is home to approximately 272,184 people¹⁷. Over the coming years, the population of the LGA is expected to grow to over 304,000 people by 2036 and over 312,000 by 2041¹⁸. New development will be focused on centres such as Strategic Centres at Dee Why, Brookvale, Mona Vale, Manly and Frenchs Forest which also serves as hubs for employment¹⁹. There is also further opportunity for more housing diversity along the existing B-Line bus route.

The following population trends are expected through to 2036 in our community:

- The population will grow across every age group, so there will be more residents living in our LGA requiring access to and the use of our infrastructure assets.
- An increasingly ageing population, with another 16,000 people aged 60 years and over
- A more diverse, family orientated community with parents and homebuilders being the dominant age group (age 35-49), comprising 21% of the population
- Demand for another 12,000 more dwellings
- A higher number of attached dwellings, apartments and affordable housing
- More low-scale housing to provide housing diversity e.g. dual occupancies, manor houses, and multi-dwelling forms like terraces.

The changes age profiles and housing demand have significant implications for the provision of flexible assets and services that can cater for the shifting needs across children, tertiary students and workers, as well as families, seniors and the elderly. These forecasts also need to be considered in future planning for community needs such as housing, education, health, recreation, care and accessibility, transport, economic development and our centres.

We have four strategic centres at Frenchs Forest, Mona Vale, Dee Why-Brookvale and Manly that have been identified as 'hubs' in the NSW Government's North District Plan. Major transport infrastructure projects (i.e. B-Line and the Western Harbour Tunnel and Beaches Link) will connect

¹⁷ ABS Estimated Resident Population 30 June 2021 – ID Planning Population Estimates
<https://profile.id.com.au/northern-beaches/population-estimate>

¹⁸ ID Planning Population Forecasts <https://forecast.id.com.au/northern-beaches>

¹⁹ Northern Beaches Local Housing Strategy, Northern Beaches Council 2021



the Northern Beaches with other transport corridors to provide greater access and movement for Northern Beaches residents across Greater Sydney, and will influence how we plan for the future.

Table 8 Population Change 2016-2041

Planning Catchment Areas	2016	2021	2026	2031	2036	2041	Total Change	Avg. Annual % Change
Mona Vale	63,320	63,806	65,397	67,043	69,061	70,729	+7,409	+0.44
Terrey Hills	3,770	3,869	4,037	4,154	4,257	4,350	+580	+0.57
Frenchs Forest	39,677	39,809	45,223	51,530	55,012	56,994	+17,317	+1.46
Brookvale-Dee Why	96,666	100,191	103,360	106,681	110,131	113,714	+17,048	+0.65
Manly	62,034	62,966	63,710	64,543	65,564	66,716	+4,682	+0.29
Total	265,467	270,642	281,728	293,951	304,026	312,502	+47,035	+0.65

4.1.1 Brookvale

Council has commenced preparation of a Structure Plan for Brookvale. The Brookvale Structure Plan will provide a framework for how growth will be managed, the level of growth that can be accommodated, and the infrastructure requirements to support the future population. Although the Brookvale Structure Plan is still under preparation, it is anticipated that significant growth (both employment and population growth) will occur in Brookvale over the next 20 years and there will be requirements to deliver additional infrastructure such as traffic and transport infrastructure, additional open space, and community / recreational infrastructure. Once the draft Brookvale Structure Plan is prepared, and the level of future growth is known, further analysis will need to be undertaken to determine the extent of infrastructure that will be required. This will be included in future revisions of the AMP.

4.1.2 Frenchs Forest

The Frenchs Forest Contributions Plan, currently being prepared, identifies the local infrastructure commensurate with the future demand from this growth area including traffic intersection improvements, water management facilities, embellishing existing open space areas based on increased demand and recreational use.

4.1.3 Local Housing Strategy

Council's adopted Local Housing Strategy proposes:

- Identification of *centre investigation areas* within an 800 metre radius around Brookvale, Dee Why, Mona Vale, Manly Vale and Narrabeen along the existing B-Line that will be subject to separate precinct based master-planning and community consultation.
- Manly Vale, Dee Why, Narrabeen and Mona Vale would be investigated for medium density renewal, with Brookvale to be investigated for medium to high density renewal. No increase in building heights will occur within the Mona Vale investigation area.
- Low to medium density housing (such as dual occupancy, boarding houses and seniors housing) will be permitted in a 400 metre radius around several local centres (*housing diversity areas*), including Avalon, Newport, Warriewood, Belrose, Freshwater, Balgowlah and Manly, excluding areas with environmental and other constraints.

The changes required to implement *housing diversity areas* will be completed in conjunction with the new Northern Beaches LEP and DCP which will be publicly exhibited in 2022 and the scale of change is unlikely to have significant impacts on infrastructure requirements.

The *centre investigation areas* will involve a holistic review of infrastructure requirements as part of the precinct planning process. No specific target for growth has been established for these areas at the outset of this process.

4.2 The impact of growth on our assets

Factors affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership, consumer preferences and expectations, economic factors. Demand factors, trends and impacts on service delivery are summarised in Table 9.

4.2.1 Demand factors on our assets

Table 9 Demand Factors on our Assets

Demand factor	Current	Projection - 2036	Impact on services
Population	The estimated residential population of the Northern Beaches area is 272,184 at 2021.	The population of the Northern Beaches area is forecast to be 304,026 by 2036.	<p>Demand for open space and recreational assets increase. Increased use of existing sportsfields and playgrounds may reduce useful life of these assets.</p> <p>Demand on existing stormwater network from more residents/dwellings.</p> <p>Demand for more community services (i.e. community centres, childcare services) that require Council buildings.</p>
Demographics	<p>Issues emerging in the following demographics:</p> <ul style="list-style-type: none"> • Young People, • Carers, • Cultural and linguistically diverse communities, • Children and families • Socio-economically disadvantaged. <p>Community connectedness, capacity building and the importance of place.</p>	The Social Sustainability Strategy will provide an emphasis on services for the sections of the community with their special needs that are either not provided or are insufficient.. This will be supported by actions plans developed in the coming years.	<p>Assets are required to become more inclusive for people of all ages and abilities.</p> <p>It is expected that demand to provide more equitable access to facilities such as recreational trails and foreshore areas will increase.</p> <p>Plan assets and infrastructure that is adaptive and multifunctional to meet changing community needs.</p>
Age Factors	Ageing population, families and loss of young adults moving out of the area	Increasing numbers of families, young workforce and an ageing population with 16,000 more people aged 60+.	An increase in demand for facilities that provide for a growing population – more retirees and seniors (ages 60+), as well as families, young independents (age 20-24) who are working or studying, and the young workforce (age 25-34).
Housing Densities	101,468 private dwellings in 2016 ²⁰ .	<p>Increase in housing demand by 12,000 from 2020</p> <p>Increased vehicle ownership.</p>	<p>Increased demand for parking and open space. Management of traffic volumes across the LGA.</p> <p>Increased runoff and impact on stormwater system and flooding</p>
Changes in Travel Patterns and Modes	60% of trips starting in the LGA were by car ²¹ .	Increase in traffic congestion on major links in and out of the LGA.	Improvements to support the use of public transport and other sustainable modes (cycling and walking).
Changes in Recreational Trends	Participation in traditional sports still high, with emerging sports	A more highly diversified mix of recreational needs with more participation in	Facilities need to be designed to be accessible and responsive to variable needs. Sportsfields and spaces need to be designed to be multi-purpose.

²⁰ Profile ID (2022) Northern Beaches Community Profile <https://profile.id.com.au/northern-beaches>

²¹ Household-Travel-Survey 2019-20, Transport for NSW



Demand factor	Current	Projection - 2036	Impact on services
	and recreational pursuits growing in popularity	individual and short form sports and recreation to suit busy schedules	
Technological Changes	Changing technology may impact on construction and maintenance techniques of assets. Changing technology may also bring improved data collection through the implementation and use of smart technologies.	Potential improvements to information and technology will assist Council in managing our assets, such as lifecycle costs, usage and demand for assets.	Improvements may assist in reducing costs and improving efficiencies. Improved knowledge in asset usage and demand.
Climate Change and Resilience	Current portfolio of assets suitable for today's climate, to meet current community needs and support community wellbeing/ safety.	Potential to disrupt services delivered to the community. Disrupted supply chains. Failure of critical assets and early deterioration of others. Change in LOS for assets to be resilient.	Council's Resilience Strategy 2022 outlines: Undertake Resilience and Climate Change assessment of assets. Determine the priority of resilience investments – interdependencies, vulnerability and criticality. Develop adaptation/ mitigation actions, including 'build back better' e.g. Different materials, energy efficiencies, and construction/design techniques.

4.2.2 New assets from developments

With the major developments expected in, Dee Why-Brookvale, Frenchs Forest and Mona Vale, it is expected that our infrastructure asset portfolio will increase. Additional assets (of significant volume) will increase the value of our asset portfolio, but will mean Council needs to:

- Increase our depreciation expense related to our infrastructure assets,
- Increase our annual operational and maintenance expenditure, and
- Allow additional planning resources for managing these assets across their life.

New assets are expected due to growth identified in the following documents, studies and areas:

- Metropolitan Strategy for Sydney
- Dee Why Town Centre
- Brookvale Employment Lands and Structure Plan
- Frenchs Forest Precinct Structure Plan
- Open Space Strategy and associated plans such as Mountain Bike Plan
- Transport Strategy and associated plans such as Walks Northern Beaches
- Destination Management Plan
- Pittwater Waterway Strategy
- Sportsfield Strategy
- Plans of Management and Coastal Zone Management Plans
- State government transport projects for example B-Line and Beaches Link
- Connected Communities program, funded by NSW State Government following amalgamation
- Mona Vale Road East and West Upgrade
- Oxford Falls Valley and Belrose North Strategic Review
- Kimbriki Road – Kimbriki Resource Recovery Centre
- B-Line Bus Services – east/west corridor



4.3 Strategies for the management of growth

The following strategies are employed to assist us in managing growth across the LGA:

- Work closely with the community to enhance existing reserve and open space areas, as there are limited “greenfield” sites available for development,
- Develop strategies across Council services to identify expectations and services required by the community, and what infrastructure assets are required to support the delivery of these services,
- Implement designs that meet the needs of the community, now and in the future, i.e. designs that meet changes in demographics, e.g. multi-purpose buildings and open spaces, inclusive and accessibility designs,
- Increase the resilience of our assets through use of appropriate materials, design considerations, energy efficiencies,
- Documented procedures and methodologies for handling assets gifted to Council i.e. voluntary planning agreements, ownership handed over from NSW State Government,
- Provision for access and use of public transport in areas of development,
- Promote sustainable modes of transport in the area,
- Work with State Government entities and utility providers to align future works programs and developments/upgrades, and
- Gather information and data to improve our understanding of the ongoing lifecycle costs of new assets.

5. ENVIRONMENTAL SUSTAINABILITY

Council's Community Strategic Plan describes our aspirations to protect the natural and built environment from the risk and impacts of global and local pressures and to be leaders in managing our resources sustainably and for the long-term ensuring that development is balanced with our lifestyle and environment.

Council has an Environment and Climate Change Strategy²² (ECCS) which outlines our vision for a healthy and diverse natural environment that is integrated, respected, supported and celebrated throughout the built landscape. It describes our key future directions for the built and natural environment and how we live in it. We are committed to delivering real reductions in the way we use our resources and improvements in how we protect and access our natural areas and how we build and design our neighbourhoods.

This section outlines the environmental considerations, managing the impacts of climate change, and the principles we apply to ensure sustainability and resilience within our asset portfolio.

5.1 Climate change

Climate change is a global challenge with the earth's temperatures being 1°C above pre-industrial levels and each decade since 1980 being warmer than the last (CSIRO & BOM, 2020). It is unequivocal that human influence has warmed the atmosphere, ocean and land and human-induced climate change is already affecting many weather and climate extremes in every region across the globe (IPCC, 2021).²³

Many changes in the climate system become larger in direct relation to increasing global warming. They include increases in the frequency and intensity of hot extremes, marine heatwaves, and heavy precipitation, agricultural and ecological droughts in some regions, and proportion of intense tropical cyclones.

Past greenhouse gas emissions remain in the atmosphere for decades and during this time continue to cause temperatures to increase, essentially locking future change into the system. It is critical we prepare for these changes. We do this by being prepared for what is to come and adapting the way we design and build our structures. Buildings, roadways, stormwater pipes and seawalls will need to stand for the next 50 -100 years and be able to withstand future impacts.

As a coastal community with low lying areas, coastal lagoons and steep escarpments, the Northern Beaches is vulnerable to the effects and impacts of natural hazards. Climate change, with associated extreme weather events, is anticipated to exacerbate current natural hazards. The coastline and flood-prone areas are particularly vulnerable to climate change as a result of increased storm activity and sea level rise, as well as increased erosion activity and cliff instability. Climate change and consequential sea level rise will have a substantial impact on our infrastructure assets that are in coastal and low lying areas (such as wharves, jetties, buildings and road infrastructure).

²² Protect.Create.Live Northern Beaches Environment and Climate Change Strategy 2040, <https://files.northernbeaches.nsw.gov.au/sites/default/files/documents/policies-register/environment-and-climate-change-strategy/environment-and-climate-change-strategy-and-plans/environment-climate-change-strategy-2040.pdf>

²³ Reference – CSIRO & BOM (2020) State of the Climate, 2020. Commonwealth Scientific and Industrial Research Organisation and Bureau of Meteorology.

Reference – IPCC, 2021: Summary for Policymakers. In: Climate Change 2021: The Physical Science Basis. Contribution of Working Group I to the Sixth Assessment Report of the Intergovernmental Panel on Climate Change [Masson-Delmotte, V., P. Zhai, A. Pirani, S. L. Connors, C. Péan, S. Berger, N. Caud, Y. Chen, L. Goldfarb, M. I. Gomis, M. Huang, K. Leitzell, E. Lonnoy, J.B.R. Matthews, T. K. Maycock, T. Waterfield, O. Yelekçi, R. Yu and B. Zhou (eds.)]. Cambridge University Press. In Press.

These changing conditions create unique challenges for our asset staff to overcome, with continued innovation and development required to ensure the best outcome for our infrastructure assets as environmental conditions continue to change.

5.2 Environmental considerations

5.2.1 Materials and waste

Materials used in the construction, renewal and maintenance of our infrastructure assets can have significant environmental implications contributing to Council's emissions, waste and virgin resource consumption. Assessment of the embodied carbon content, sustainable manufacturing process, ethical and sustainable supply chain, durability and end of life disposal is important to improve environmental outcomes of Council's management practices.

Commitments for Council's operations, specific to materials and waste, were adopted in the ECCS and include:

- Diverting 85% of waste from landfill by 2040, and
- Diverting 90% of construction waste by 2040.

5.2.2 Design guides

Council has committed to achieving net zero emissions in our operations by 2045¹¹ which is aligned with the targets set by the NSW State Government. Several design guides have been developed that will be implemented across our infrastructure assets. These include:

- Public Space Vision and Design Guidelines, Northern Beaches Council 2021
- Sustainable Design Technical Guidelines, Northern Beaches Council (draft 2021)
- Practice Note 12.1 – Climate Change Impacts on the Useful Life of Infrastructure, IPWEA 2018
- Practice Note 12.2 – Climate Resilient Materials for Infrastructure Assets, IPWEA 2021

The *Public Space Vision and Design Guidelines* are used in the evaluation, planning and design of streets and open spaces and public private interfaces. They seek to retain and enhance its unique landscape character whilst providing additional environmental, social and health outcomes within its centres and neighbourhoods through the introduction of best practice street design and appropriate material selection.

Six key objectives form the foundation of the guidelines:

- 1: Enhance and protect the Bush, Beach and Water character.
- 2: Encourage social activation through street design.
- 3: Inspiring healthy and active lifestyles through safe and inclusive footpath and cycleway networks.
- 4: Implement traffic calming interventions creating safe environments.
- 5: Integrate water sensitive urban design into streets and open spaces.
- 6: Increase tree canopy, green cover and landscaping on streets.

The Sustainable Design Technical Guidelines apply to all council assets and cover all new building, infrastructure, open space network and all upgrade and maintenance activities. The guidelines are intended to provide the requirements for the design of an asset and should be used from inception stage to practical completion. Along with sustainability themes, the guidelines introduce the principles of a circular economy. Key principles to support a transition towards a circular economy include:

- Designing out waste and pollution
- Keeping products and materials in use
- Regenerating natural systems

Implementing these principles can also help developments to meet their emissions obligations more easily, thus benefiting in lowering operational expenses, reducing residual wastes that need to be treated and disposed of and contribute to make urban areas more liveable, resilient and sustainable.



The key sustainability themes, are linked to Councils goals, aspirations and commitments, included within the guidelines are:

- Governance
- Energy and emissions
- Water
- Materials
- Climate resilience
- Waste (operational)
- Health
- Natural environment

The guidelines provide design requirements for a range of different elements and relates them to the key sustainability themes. As different asset classes are sensitive to different range of sustainability aspects, the requirements have been allocated based on asset class, with some requirements being applicable to all classes and some to only one.

The Technical Guideline works in conjunction with all statutory building and planning requirements. For Council buildings, it sits over and above any statutory obligations such as the National Construction Code (NCC) but does not replace them. The Council Standards are to be implemented in conjunction with legislative obligations and/or relevant standards such as the NCC, Construction Certificate requirements and the Australian Standards. There is crossover with related DCP sustainability provisions. At any given time, when there is crossover, the most stringent requirement of the two shall apply.

Practice Note 12.1 (PN 12.1) – Climate Change Impacts on the Useful Life of Infrastructure Assets was developed by Council and IPWEA and funded by LG NSW under a Building Resilience to Climate Change Grant to complement Practice Note 12 – Useful Life of Infrastructure Assets. PN 12.1 was released to increase the understanding of climate change and its potential impacts on infrastructure for asset managers. PN 12.1 includes a methodology for estimating climate change impacts on the useful life of infrastructure assets as a decision tree. PN 12.1 and an electronic version are available to all Council asset managers via the IPWEA website.

Practice Note 12.2 (PN 12.2) – Climate Resilient Materials for Infrastructure Assets was developed under a grant from LG NSW by Northern Beaches Council, Dubbo Regional Council and IPWEA. PN 12.2 provides information on climate resilient materials that can be used in the design and maintenance of infrastructure assets for each of the five materials (concrete, wood, PVC, steel, bitumen) and six climate variables described in PN 12.1. PN12.2 details a range of options that can be used to increase the climate resilience of each of the five materials. The effectiveness of each option is discussed, and a broad indication of the cost (initial and maintenance) provided. Measures of sustainability are also included. A decision framework (that builds upon PN 12.1) is provided to assist with selection of a suitable climate resilient option. PN 12.2 and an electronic version are available to all Council asset managers via the IPWEA website.

5.2.3 Other considerations

Other considerations will be examined in the lifecycle of our infrastructure assets, including disposal (where appropriate):

- Energy and emissions – consumption and generation
- Water – consumption and reuse
- Climate resilience
- Indoor environment quality
- Ecology
- Transport – end of trip facilities and access to public and active transport

5.3 Impacts

Climate change impacts will have a detrimental impact on our infrastructure assets. Climate change can shorten the useful life of an asset due to changes in the environment and/or location which



deems the asset unsuitable for its intended use. Our assets need to be designed, constructed, renewed and maintained to ensure they can deliver their intended purpose now and in the future.

Our environment is impacted through the pollutants collected and carried by our stormwater assets into our waterways. Pollutants including litter, sewage, nutrients, weed seeds / cuttings and sediments can remain in our waterways for lengthy periods of time. Water pollution leads to the decline of ecological function in waterways and can also significantly impact their recreational value.

5.4 Managing the impacts

In the management of our infrastructure assets, Council are implementing the following strategies and initiatives to help us manage the impacts mentioned above:

- Climate risk modelling to identify assets at high risk of climate change (through XDI),
- Suitable design and material specifications for renewal of and new assets to address climate vulnerabilities,
- Understanding and quantifying the impacts on the useful lives of infrastructure assets due to climate change risks,
- Implementing our Transport Strategy²⁴ and associated transport plans to promote and implement a smart active travel network,
- Water sensitive urban design to minimise the negative impacts on the natural water cycle and protect the function of aquatic ecosystems,
- Designing and providing stormwater harvesting and reuse systems,
- Considering alternative design alternatives to minimise water and other resource uses (i.e. synthetic sportsfields, drought resilient grass species),
- Undertaking bush regeneration and weed removal,
- Undertaking estuary health monitoring and recreational beach monitoring,
- Environmental auditing, and
- Education programs for the community to increase awareness of environmental issues.

There are costs associated with these strategies and initiatives which are discussed further in our Lifecycle Management Sections (Sections 6, 7, 8, 9), where the costs are currently understood. There are some areas which we need to gather further information and data to fully understand the costs of implementing these initiatives.

5.5 Sustainability principles applied to assets

We aim to implement sustainable asset management practices balancing economic, social and community impacts while demonstrating civic and environmental leadership. Our asset management practices will ensure climate change adaptation, mitigation, environmental protection and enhancement protocols are fundamental to sustainable asset management planning and will strive for innovation with regards to sustainable and resilient materials use, recycling and environmental initiatives.

We will promote high-quality environmental standards and responsibility and make procurement decisions which aim to reduce resource consumption, biodiversity depletion and environmental impact where possible.

The entire life cycle of goods and services are to be considered, taking environmental and social risks and benefits into account whilst avoiding unnecessary consumption of natural resources, energy and water in the manufacture, use and disposal of goods to minimise the impact on the environment and the community.

The key principles for environmentally sustainable asset management include:

- Promote the use of sustainable resources, materials and designs, and reduce the consumption of non-renewable resources,

²⁴ Move - Northern Beaches Transport Strategy 2038, Northern Beaches Council 2018



-
- Minimise operating and lifecycle costs of infrastructure assets through the selection of appropriate renewal and maintenance techniques and materials,
 - Trial innovative products,
 - Increase the proportion of recycled/sustainable products in our project delivery, asset operations, maintenance and construction (i.e. use of recycled aggregate and/or glass in road construction and maintenance),
 - Reuse of salvaged materials where possible,
 - Reduce greenhouse gas emissions
 - Improve waste separation in our project delivery and operations,
 - Pursue water savings in existing and new assets (i.e. in irrigation, water harvesting, recycling), and carbon emission and energy savings through more efficient products and materials (i.e. street lighting, sportsfield lighting, pumps, buildings etc),
 - Identify our asset's vulnerability to climate risks and natural hazards (such as flood, coastal erosion, bush fire) and future-proof designs so that an asset's potential vulnerability to environmental risk is managed,
 - Reducing where required useful lives to account for climate change impacts, i.e. inundation,
 - Identify asset life cycle impacts so that the full environmental impact of development is identified and opportunities for resource efficiency are maximised, and
 - Integrate sustainability criteria (where possible) into procurement processes for goods, works, services and design.

5.6 References for asset management practitioners

We utilise the following guidance to assist our asset management staff in relation to environmental sustainability of our infrastructure:

- Public Space Vision and Design Guidelines, Northern Beaches Council
- Sustainable Design Technical Guidelines (draft), Northern Beaches Council
- IPWEA Practice Note 12.1: Climate Change Impacts on the Useful Life of Assets,
- IPWEA Practice Note 12.2: Climate Resilient Materials for Infrastructure Assets (draft), and
- XDI System (to model climate change risk across our LGA).



6. LIFECYCLE MANAGEMENT PLAN – ROADS, FOOTPATHS AND OTHER TRANSPORT INFRASTRUCTURE ASSETS

6.1 Our transport and civil infrastructure assets

The assets covered in this Chapter of the Asset Management Plan include our transport and civil infrastructure assets and are shown in Table 10.

Table 10 Transport and Civil Infrastructure Assets

Asset Category	Physical Parameters	Dimension
Road Pavements		842.8 km
Regional Roads		43.9 km
Local Sealed Roads		795.2 km
Local Unsealed Roads		3.7 km
State Roads	Not a council asset	99km
Kerb and gutter		1,430 km
Footpaths		579 km
Car Parks (including at community centres, parks and beaches)		14,517 spaces incl 205 disabled spaces in 389 separate car parking areas
Bridges within road reserves (road and pedestrian bridges)		15
Causeway		1
Traffic Facilities		
Traffic control devices	(Traffic Islands, Speed humps, Pedestrian Refuges)	1,047
Medians		305
Thresholds		312
Roundabouts		184
Pedestrian crossings		76
Fencing		15,996 m
Guard rail		6,549 m
General Infrastructure – Roads	Seats, bins, signage	
Seats		222
Bins		610
Other assets	e.g. shade structures	4
Retaining walls		306
Bus shelters		210 Council shelters
Entry Signs		
Landscape		

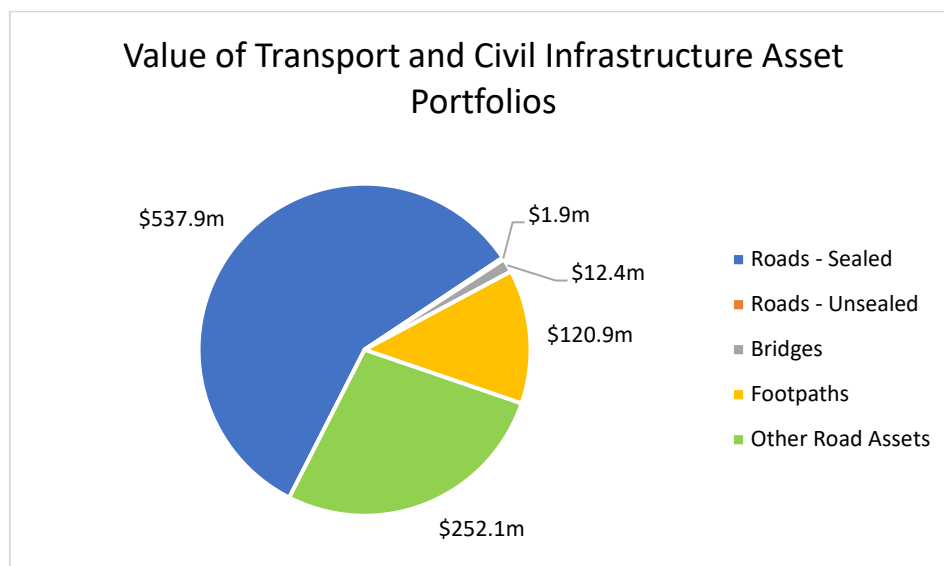


Figure 8 Value Transport and Civil Infrastructure Asset Portfolios

Northern Beaches Council's Transport and Civil Infrastructure Business Unit manages our transport and civil infrastructure assets (listed in Table 10). Council's transport and civil infrastructure includes roads, kerb and gutter, footpath, traffic facilities, retaining walls within the road reserve, bus shelters, wharves and tidal pools, and totals over \$925 million of assets.

6.1.1 Asset condition

Condition assessments are technical inspections carried out to evaluate the physical state of our infrastructure assets. The condition helps inform both our maintenance and long-term planning of our assets' renewal needs.

Our condition methodology is outlined in Appendix 15.3. We have adopted an advanced asset management approach, using a 1-10 rating system for assessing the 'Technical Condition' of our assets, which aligns to the NSW Office of Local Government's (OLG) *Report of Infrastructure Assets*²⁵ 1-5 condition rating scale (as shown in Appendix 15.3).

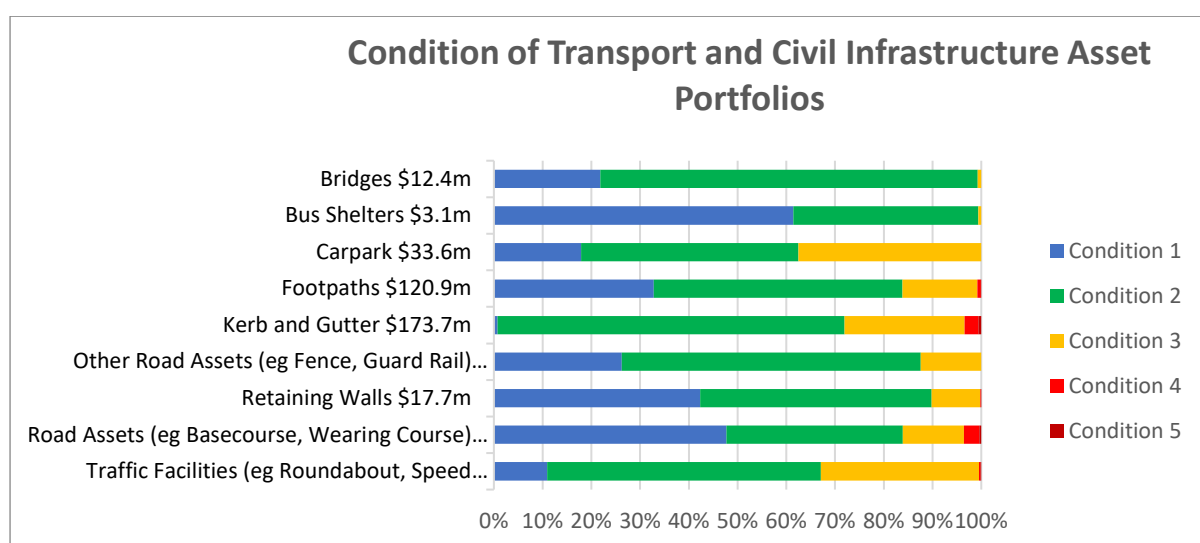


Figure 9 Condition of our Transport and Civil Infrastructure Assets

6.1.2 Asset capacity and performance

Our Condition Assessment tools and practices are building from our core level of condition assessment, to an advanced level of Asset Management, and now incorporate asset function and capacity reporting capability. These attributes respectively assess an asset's ability to cater for the level of use it is subjected to and an assets compliance with Australian standards and construction requirements. We are adopting a staged implementation for incorporating these into our asset inspection and monitoring processes.

6.2 Acquisition and new assets

New assets are those that did not previously exist, or works have resulted in an upgrade or improvement to an existing asset beyond its existing capacity and or function. Additional assets increase maintenance and operational expenses by an average 1% of their gross replacement cost per annum along with increased annual depreciation.

New assets can arise through:

- Construction works funded through Council as per the adopted Delivery Program, funded through Council funds, grants, developer contributions, sale of assets/land.

²⁵ Previously named Special Schedule 7



- Construction of infrastructure gifted to Council from developers
- Infrastructure gifted to Council from other bodies, such as the State Government

While the addition of new transport infrastructure assets (such as roads, kerb and gutter, footpaths, traffic facilities) improve the level of service we provide, this does require additional funds for their operation and maintenance.

Our 10-year capital new works program is shown below. Details can be found in Appendix 15.4.

Table 11 Capital New Program – Transport and Civil Infrastructure Assets

	Base Year	Delivery Program					LTFP					
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
CN01010. New Footpaths	\$1,703	\$2,636	\$1,000	\$1,000	\$500	\$500	\$500	\$500	\$500	\$500	\$500	
CN01011. New Traffic Facilities	\$869	\$700	\$500	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
CN01018. Scotland Island Roads and Drainage Improvements	\$300	\$150	\$153	\$157	\$161	\$164	\$168	\$172	\$176	\$180	\$185	
CN01020. Warriewood Valley – Traffic and Transport Infrastructure	\$1,396	\$500	\$3,200	\$500	\$500	\$800	\$800	\$800	\$800	\$800	\$1,500	
CN01028. Bike Plan Implementation - New Works	\$732	-	-	-	-	-	-	-	-	-	-	
CN01059. Church Point - New Infrastructure	\$100	-	-	-	-	-	-	-	-	-	-	
CN01107. Kerb and Gutter New Works	\$232	\$483	\$300	\$300	-	-	-	-	-	-	-	
CN01182. Traffic Facility Delivery - Accelerated	\$1,631	-	-	-	-	-	-	-	-	-	-	
CN01187. Streets as Shared Spaces: Manly & The Strand Dee Why	\$305	-	-	-	-	-	-	-	-	-	-	
CN01198. Safer Schools Infrastructure	\$8,283	-	-	-	-	-	-	-	-	-	-	
CN01221. Queenscliff Headland Access Ramp	\$748	\$253	-	-	-	-	-	-	-	-	-	
CN01224. Dee Why Beach Secure Bike Storage	-	\$65	-	-	-	-	-	-	-	-	-	
CN01146. Commercial Centre Upgrade Program	\$951	-	-	-	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
CN01188. Avalon Place Plan Implementation	\$100	-	\$1,679	\$800	-	-	-	-	-	-	-	
CN01017. Dee Why Town Centre – Construction – Phase 1	\$1,047	-	-	-	-	-	-	-	\$1,684	-	-	
CN01031. Connecting Communities - Footpaths Programs	\$275	\$838	-	-	-	-	-	-	-	-	-	
CN01032. Connecting Communities - Cycleways Program	\$82	\$5,248	-	-	-	-	-	-	-	-	-	
CN01036. Manly Laneways	-	-	-	-	-	\$650	\$150	\$150	\$150	\$150	\$150	
CN01138. Narrabeen Lagoon Pedestrian and Cycle Bridge	\$3,776	\$1,000	-	-	-	-	-	-	-	-	-	
TOTAL	\$22,532	\$11,872	\$6,832	\$3,257	\$3,161	\$4,114	\$3,618	\$3,622	\$5,311	\$3,630	\$4,334	

Current level of funding for new kerb and gutter, new bus shelters, and road upgrade works in Scotland Island is inadequate to provide the level of service expected by the community. We identify underfunded programs for new assets under the section on Emerging Issues.



6.2.1 New asset selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources including community requests, Council resolutions, proposals identified by strategic plans, which are developed in conjunction with Councillors, community and other organisations where necessary.

Our new capital works programs are developed using the priority criteria identified in our strategic plans.

Candidate proposals are inspected to verify need and to develop a preliminary cost estimate. Verified proposals are ranked by priority using criteria specific to the asset class from individual strategic plans (e.g. Walking Plan) and available funds and scheduled in future works programmes.

Potential projects submitted by residents and other stakeholders are considered in the context of our strategic plans and assessed and prioritised using the same process.

In addition, Council's Capital Justification and Evaluation Process is employed for new works and is essentially a gateway methodology used to prioritise and rank programs and projects.

6.2.2 Standards and specifications

The design and construction of new assets is undertaken in accordance with Aus-Spec 1 and Aus-Spec 2 suits of Specifications. AUS-SPEC is the local government specification for the life cycle management of assets. AUS-SPEC Complete is the comprehensive package developed for the design, construction and maintenance of the wide range of valuable local government assets.

6.3 Operations

Operational activities are recurrent activities that are continuously required to provide services.

The following activities are considered operational:

- Street sweeping
- Paver cleaning
- Bus Shelter cleaning
- Litter Bin emptying
- Street cleaning (litter pick)
- Street Lighting

These activities are funded through Council's operational budgets.

Table 12 Operational Expenditure for Transport and Civil Infrastructure Assets

	Financial Statements	Budget	AMP	Delivery Program
		Year 0	Year 0	Year 1
	FY 20/21	FY 21/22	FY 21/22	FY 22/23
Operational Expense	\$6,251,206	\$5,631,312	\$5,631,312	\$5,828,948

The above table does not include the various staff and administrative costs of Council, as Road Authority, operating the road network. This includes activities, such as:

- Inspections
- Applications – Street Levels/Driveways, Road Openings, Road Damage Bonds
- Traffic Management and Road Safety
- Investigations
- Works Coordination



Table 13 Operational Expenditure per Transport and Civil Infrastructure Asset Classes

Asset Category	FY 20/21 Operations
Roads	\$4,255,050
Kerb and Gutter	-
Traffic	-
Bus Shelters	\$187,110
Car parks	\$237,559
Road Furniture	\$314,197
Retaining Walls	-
Bridges	-
Footpaths	\$1,257,290
Total	\$6,251,206

There is currently no quantifiable gap in the operational costs between budget and asset operational requirements. Further analysis of asset operations is required to determine asset inspection frequencies, the safe operation of wharves and tidal pools (e.g. cleaning, inspection, etc) to identify any gaps and the funding needed to provide these services.

6.4 Maintenance

Maintenance activities are actions for retaining the asset as near as practicable to an appropriate service condition including regular on-going day-to-day work necessary to keep assets operating. These activities are not intended to improve the condition of the asset but retain it from degrading or deteriorating to a condition where it will no longer operate as designed and sustain the asset in a functional state and to ensure the asset reaches the predicted useful life.

Maintenance activities can routine/planned (i.e. undertaken at regular frequencies) or reactive (i.e. in response to an event or issue).

The Transport and Civil Infrastructure Business Unit's Construction and Maintenance Team is responsible for maintenance on the road transport infrastructure and tidal pools. The Property Business Unit (Facilities Management Team) provide maintenance of wharves and jetties. The Parks Business Unit provide maintenance services within commercial centres and manage vegetation within the road network.

6.4.1 Routine maintenance

Routine maintenance is regular planned work that is identified and managed through our maintenance systems and processes (i.e. planned maintenance schedules). Routine maintenance activities include:

- Scheduled pothole repairs
- Programmed heavy patching works
- Road shoulder grading
- Vegetation Maintenance e.g. weed spraying, mowing
- Wharfs and Jetties cleaning
- Tidal Pool cleaning

6.4.2 Reactive maintenance

Reactive maintenance is unplanned work carried out in response to a failure or issue with the asset. Customers can submit service requests through our Customer Request Management (CRM) system, via our website or through our Customer Service Centres. Staff are also able to report issues through CRMs.

Reactive maintenance activities include:

- Road Maintenance
- Roadside Maintenance
- Footpath Maintenance
- Signs and Lines Maintenance
- Kerb and Gutter Maintenance
- Bus Shelters Maintenance
- Road Bridge Maintenance
- Car Park Maintenance
- Traffic Device Maintenance
- Damaged Driveway Maintenance
- Vegetation Maintenance
- Wharfs and Jetties
- Tidal Pools (excluding beach pools)

These categories are used to “work flow” maintenance tasks to the correct team. CRMs are evaluated by Council staff and the scope of work assessed (desktop or by inspection), prioritised and actioned according to the risk associated with the request. Only Very High, High and Medium priority (Priority 1, 2, 3) requests are actioned within timeframes set out in Council’s Service Levels (Appendix 15.21).

When CRMs are investigated by Maintenance Staff and if they identify any public safety risk, then actions will be taken to eliminate the safety risk on the same day as a Priority 1 task by at least barricading the area. Required maintenance works are scheduled to be carried out as a Priority 2 or Priority 3 tasks depending on the hierarchy of the location.

6.4.3 Maintenance budget

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

Table 14 Maintenance Expenditure for Transport and Civil Infrastructure Assets

	Financial Statements	Current Budget	AMP Requirement	Next Year's Forecast Operational Plan
		Year 0	Year 0	Year 1
	FY 20/21	FY 21/22	FY 21/22	FY 22/23
Maintenance Expense	\$6,710,794	6,158,176	\$6,158,176	\$6,400,461

Historically it has been considered that we need 1%-2% of GRC for maintenance works. As shown in Table 15, the percentage of maintenance requirements varies with asset type. Some assets require more maintenance due to vandalism or environmental factors.

The current method of calculating maintenance expenditure is the Actual expenditure in the previous year with CPI increase plus 1% of new works of the current year.

Consideration must be given to increasing maintenance budgets to accommodate the maintenance of newly constructed assets.



Table 15 Maintenance Expenditure per Transport and Civil Infrastructure Asset Classes

Asset Category	FY 20/21 Maintenance	Maintenance as a % of GRC
Roads	\$3,626,147	0.66
Kerb and Gutter	\$564,513	0.33
Traffic	\$41,657	0.16
Bus Shelters	\$100,460	3.25
Car parks	\$35,217	0.10
Road Furniture	\$1,408,441	9.30
Retaining Walls	\$3,973	0.02
Bridges	\$6,711	0.05
Footpath	\$923,675	0.76
Total	\$6,710,794	Avg % = 1.63

The funding of preventative maintenance such as painting of seats, fencing and bus shelters is not funded. Further analysis is required to develop regular planned maintenance programs and the funding required to undertake preventative maintenance to optimise life cycle costs.

6.5 Renewal

Renewal work is major work which restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to its original service potential is considered an acquisition and will require additional future operational and maintenance costs.

Assets requiring renewal are identified through a variety of ways depending on the renewal program. Details of these are included in Appendix 15.8.

Our 10-year capital renewal program is shown below. Details can be found in Appendix 15.4.

Table 16 Capital Renewal Program – Transport and Civil Infrastructure Assets

	Base Year	Delivery Program					LTFP				
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CR05009. Bus Stop Renewal Works	\$47	\$90	\$89	\$94	\$96	\$112	\$114	\$117	\$120	\$122	\$125
CR05010. Car Park Renewal Works	\$191	\$751	\$240	\$786	\$805	\$832	\$851	\$872	\$892	\$911	\$933
CR05011. Footpath Renewal Works	\$1,397	\$1,690	\$1,458	\$1,548	\$1,585	\$1,771	\$1,812	\$1,857	\$1,899	\$1,940	\$1,985
CR05012. Kerb and Gutter Renewal Works	\$1,114	\$1,503	\$1,480	\$1,571	\$1,609	\$1,957	\$2,002	\$2,051	\$2,098	\$2,144	\$2,194
CR05013. Retaining Wall Renewal Works	\$1,202	\$745	\$1,105	\$1,130	\$1,157	\$648	\$663	\$680	\$695	\$710	\$727
CR05014. Road Resheeting Program	\$7,840	\$7,607	\$8,235	\$8,481	\$8,640	\$9,898	\$10,083	\$10,286	\$10,479	\$10,667	\$10,915
CR05075. Bridge Renewal Works	\$1,588	\$1,224	-	-	-	-	-	-	-	-	-
CR05130. Carol's Wharf Renewal	\$1,092	-	-	-	-	-	-	-	-	-	-
CR05131. Bells Wharf Renewal	\$1,058	-	-	-	-	-	-	-	-	-	-
CR05134. Commercial Centre Renewal	\$300	\$408	\$307	\$600	\$614	\$1,278	\$1,294	\$1,310	\$1,326	\$1,342	\$1,374
CR05147. Public Place Bin Enclosures	\$70	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
TOTAL	\$16,518	\$13,500	\$13,514	\$14,311	\$14,606	\$16,596	\$16,920	\$17,273	\$17,610	\$17,938	\$18,352

For the transport and civil infrastructure assets, we have the following programs:

- Roads
- Kerb and Gutter



- Footpath
- Car Parks
- Bus Stops
- Retaining Walls
- Tidal Pools
- Wharves
- Traffic Facilities

Renewal programs are developed during Council's budgeting cycle and if annual inspections identify assets in the above categories that are in need of renewal, there is scope within existing budget processes to develop and fund a renewal program on an adhoc basis.

The current level of funding is inadequate to remedy very high and high risk retaining walls/embankments. A significant and sustained injection of funding and resources is required to resolve this technically challenging and often complex engineering issue.

The conditions of wharf components (e.g. piles) is unknown. Comprehensive condition audit has been commenced. It is anticipated that additional funds would be required to remedy the potential defects.

Additional funding is also required to renew a large number of road segments which are not in satisfactory condition.

The table above does not include additional funding for road resheeting, retaining walls, and wharves.

These concerns are considered in the section on Emerging Issues.

6.5.1 Renewal criteria

6.5.1.1 Renewal program preparation

Our renewal programs are prepared using various sources of data (asset data, condition, physical inspections, maintenance records, etc), and varies depending on the program being developed.

For our road resheeting program, the pavement management system provided by SMEC is used to generate an optimised program of works. The development of these programs is based on intervention strategies that maintain the performance of the road network at acceptable levels rather than allowing a road to reach a "terminal" condition. Allowing a road to reach a terminal condition may result in significantly higher costs of reconstruction therefore early intervention is an appropriate financial strategy. The NAASRA Road Hierarchy Classification is used to apply different intervention limits and treatment strategies to renewal to each class of road. The refinement of this program is transitioning to preventative treatments to optimise the life cycle costs of maintaining the condition of the road network. This may include treatments such as crack sealing, rejuvenation, microasphalt, spray sealing in addition to asphalt overlays and rehabilitation/reconstruction. The rehabilitation or reconstruction of some roads may be deferred subject to managing safety and maintenance risks.

Our kerb and gutter renewal program is developed in conjunction with the Road Renewal Program. A visual inspection of the kerb and gutter is performed on the roads selected for renewal in the road resheeting program, to determine if the kerb and gutter requires replacing prior to resurfacing of the road.

Our footpath renewal program is based on engineering principles taking into account the condition, footpath material, location, maintenance history and results of annual inspections. The footpath network segments are physically inspected to determine their inclusion in a renewal program. Council's Walking Plan identifies the minimum width for new footpath is 1.5m and up to 2.0m on Priority Routes identified in the plan. The Walking Plan is also used to inform renewal priorities to ensure routes with high pedestrian numbers are maintained in good condition.

Our car park renewal program is based on engineering principles taking into account the condition, location, usage/type of adjoining facilities, maintenance history and results of annual inspections. Council may consider the impact of renewal of adjoining facilities in determining the priority and timing



of car park renewals and upgrades. Additional accessible car parking spaces are provided on a case by case basis as part of renewal programs.

Our retaining walls renewal program are prioritised according to established risk assessment criteria and ranking, as per Section 10.

Our bridges renewal program is planned on a needs basis given the long life of these assets, typically in excess of 100 years. Works identified through annual inspections are used to develop future capital renewal programs. The development of strategic renewal programs for bridge assets are identified in the improvement plan.

Our bus shelters renewal program is planned on a needs basis given the long life of these assets and is predominantly based on works identified through annual inspections of these assets.

For all other road assets (i.e. Traffic Facilities, Guard Rail, Fencing, and Street Furniture), the renewal programs of these assets are also undertaken on a needs basis given the long life of these assets based on works identified through annual inspections of these assets. Some low value assets, such as, fences, seats and bin enclosures are either replaced or components repaired as routine maintenance activities.

6.5.1.2 Renewal program prioritisation

The following criteria are considered when developing the renewal programs and prioritising assets within the renewal programs:

- Relevant strategic plans, such as Walking Plan and Public Space Design guidelines,
- Risk rating of asset failure,
- Condition of assets,
- Asset hierarchies, within the individual asset classes,
- Ongoing maintenance cost,
- Pavement Management System predictions, where applicable,
- Professional judgement, including capacity and function of assets.

Further work is required and identified as an improvement to prioritise asset renewal across asset classes.

6.5.2 Renewal practices

Renewal work is carried out in accordance with the Council's Standards and Specifications. Aus-Spec 2 is used to specify the technical and quality requirements for re-constructing existing assets. Council also uses the Transport for NSW (TfNSW) suit of specifications for road surfacing works. We tend to renew our assets with new modern equivalent assets, or renew them to as new' condition.

When selecting the treatments options and materials for renewals, long term sustainability is taken into consideration. For example, some innovative techniques considered include insitu road pavement recycling, use of plastic, slag in asphalt, crushed glass in concrete and other recycle materials in base course materials.

Identified asset renewals are undertaken either through contractors or Council Construction and Maintenance crews.

6.5.3 Infrastructure backlog

The infrastructure backlog as at 30 June 2021 for our Transport and Civil Infrastructure Assets is shown in the **Error! Not a valid bookmark self-reference.** below.

The development of renewal programs aims to target assets in poor and very poor condition whilst balancing risk to determine the priority of undertaking renewal works. The level of funding may influence renewal priorities and strategies for assets in poor condition.



Table 17 Infrastructure Backlog for Transport and Civil Infrastructure Assets

Asset Class	Infrastructure Backlog FY 20/21
Roads – Sealed (incl. retaining walls)	\$7,955,092
Roads – Unsealed	\$39,268
Other Road Assets	\$2,766,311
Footpaths	\$427,987
Bridges	\$0
Grand Total	\$11,188,657

The assets in less than satisfactory condition are monitored and scheduled into our rolling renewal programs depending on risk and priority.

6.6 Disposal

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Disposing of assets follow:

- Strategic considerations of the suitability of the existing roads to address the needs of the community. This evaluation will be based on:
 - Demographics and community preferences
 - Suitability of existing roads and ability/cost of improving and/or augmenting.
 - Usage patterns
 - Site selection
 - Level of Service provided
 - Cost/ benefit analysis, taking into account cost recovery, sales, operating and maintenance costs, initial construction costs and subsequent capital renewal costs.
- Council is committed to its involvement with the supply of Roads and any consideration of future disposals will be measured against the effect on the community and Council's commitment.
- Review of potential roads disposals is ongoing.
- In all cases asset disposal processes will comply with Council's legal obligations under the Local Government Act and other relevant Acts, which covers:
 - Public notification and consultation procedures required prior to sale
 - Restrictions on the minimum value recovered
- When considering disposal options all relevant costs of disposal will be considered including:
 - Evaluation of options,
 - Consultation/ advertising,
 - Professional services, including engineering, planning, legal, survey,
 - Demolition/ site clearing / make safe costs.
- Council will decide the use of revenue arising from the sale of assets, or the source of funds required to dispose of assets at the time of consideration of the asset's disposal.
- At this stage Council determines disposal and decommissioning on a needs basis and whole of life basis. Utilisation and age are major factors.

Currently, there are no roads planned to be disposed.

6.7 Forecasted lifecycle costs

The various capital and operational programs presented above have been forecasted in Figure 10 Transport and Civil Infrastructure Asset Expenditure to present the forecasted lifecycle costs over the next 10 years.

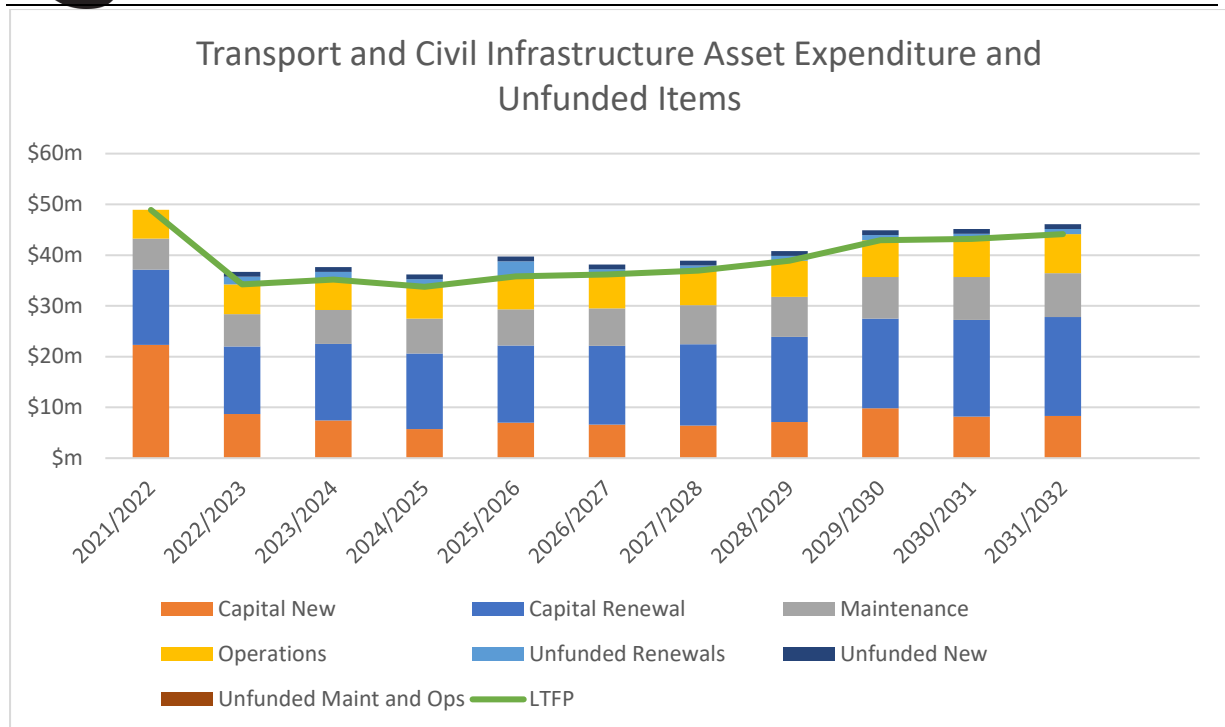


Figure 10 Transport and Civil Infrastructure Asset Expenditure

6.8 Summary of emerging issues

A number of emerging issues need to be considered and resolved over the next ten years, to be able to provide certainty for our infrastructure planning. These issues can be summarised as follows:

Cost considerations:

- Recent condition survey of the road network suggest that the proportion of poor and very poor condition is greater than what is recorded, and we may require further investment in our roads in the near future to address these condition concerns.
- There may also be demand for road improvements in offshore communities such as Scotland Island, and funding shortfalls in developer contributions in Warriewood Valley.
- A number of retaining wall and slope stability risks have been identified. Current allocation of funds are insufficient to remedy all the high risk sites.

Service considerations:

- Recent condition survey of the road network suggest that the proportion of poor and very poor condition is greater than what was recorded. Allowing roads to deteriorate may not be acceptable to the community. Preventative maintenance treatments, such as spray sealing may not be accepted by the community.
- There may also be demand for road improvements in offshore communities such as Scotland Island, and funding shortfalls in developer contributions in Warriewood Valley.
- There are no kerb and gutter in part of the urban road network. Council receives many requests from residents who live on these sections of roads to construct kerb and gutter to improve the amenity.



6.9 Improvements

Improvements to our current lifecycle management practices have been identified and include:

- Review current levels of service provided through operations, maintenance and renewal of assets meets the customer expectations. If the current levels of service are not meeting our customers' expectations, this needs to be addressed through revising the levels of service and expenditure associated with this or managing the expectation of the customers.
- Implement a programmed inspection regime for collection of condition and defect data of assets. A proactive scheduled program of inspection should be developed to collate defect and condition data to be enabled to develop proactive maintenance programs and to refine renewal programs.
- Develop a strategic renewal program for our bridge assets.
- Develop a methodology to prioritise asset renewal across asset classes.
- Collate condition and function data on our assets, and incorporate this information into our forward planning of our infrastructure.
- Develop a methodology to quantify the lifecycle costs of transport and civil infrastructure assets which can be used in planning for new acquisitions of infrastructure in future generations of this AMP.
- Improve the accuracy of the Asset Register, especially collecting information on retaining walls
- Risk Management – further develop routine inspections framework to manage risk
- Implement improvements to the Maintenance Management and the development of planned maintenance programs
- Optimising road renewal strategies to improve the condition of the road network

These improvements are also included in our Asset Management Improvement Plan in Appendix 15.1.

7. LIFECYCLE MANAGEMENT PLAN – STORMWATER

7.1 Our stormwater assets

The assets covered in this Chapter of the Asset Management Plan include our stormwater assets and are shown in Table 18. Further details on these assets are in Appendix 15.9.

Table 18 Stormwater Infrastructure Assets

Asset Category	Physical Parameters	Dimension
Pipes	24,930	594 km
Pits	27,661	-
Culverts	775	13 km
Open Channels	541	30 km
Detention Basins	1	-
Water Quality Devices	250	-

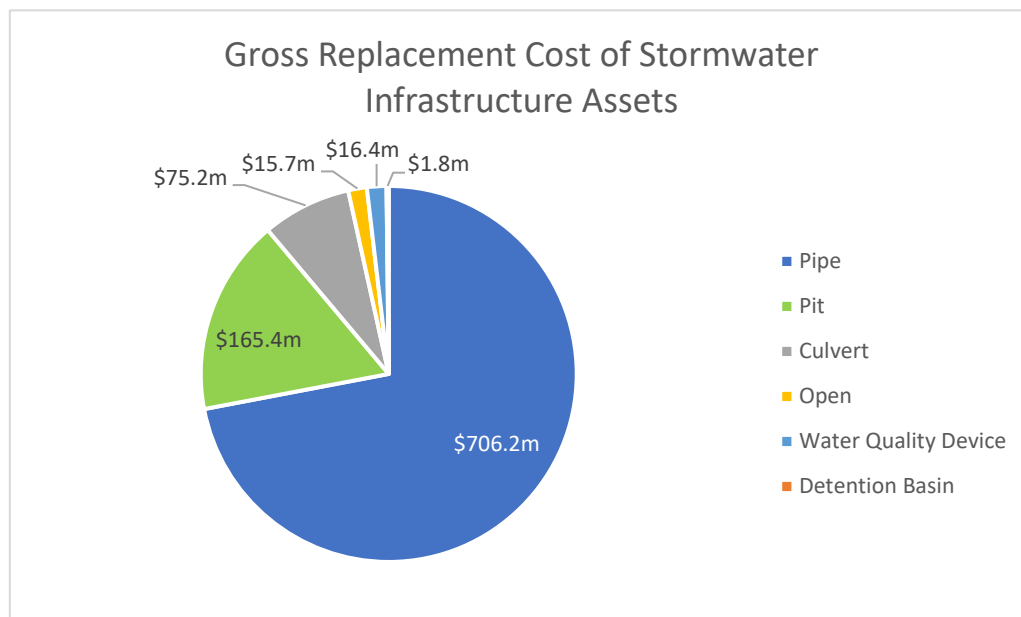


Figure 11 Gross Replacement Cost of Stormwater Infrastructure Assets

Northern Beaches Council's Environment and Climate Change Business Unit manages public stormwater assets which includes both built and natural assets. Council's stormwater infrastructure consists of pipes, pits, culverts, open channels, detention basins and water quality devices, totalling over \$980 million of assets.

Natural assets such as creeks, lagoons and overland flow-paths are noted here, however the management of these assets is outside the scope of this AMP.

7.1.1 Stormwater catchments

Council's stormwater drainage infrastructure covers over 38 catchments. 19 of these sub-catchments drain to 5 coastal lagoons (ICOLLs) with the remainder draining directly onto the beaches or into Pittwater Estuary, Broken Bay, Middle Harbour or Sydney Harbour. These catchments and extent of drainage infrastructure are shown on Figure 12 below.

The sizes of these catchments vary considerably. For example, the largest catchment is Pittwater with an area of 6295 ha and the smallest catchments are Bligh Crescent and Little Manly Cove which both have an area of 18 ha. However, the extent of stormwater infrastructure within a catchment is not necessarily proportional to its size. For example the Northern catchment is one of the larger catchments, but it contains very little built stormwater infrastructure due to its low level of development.

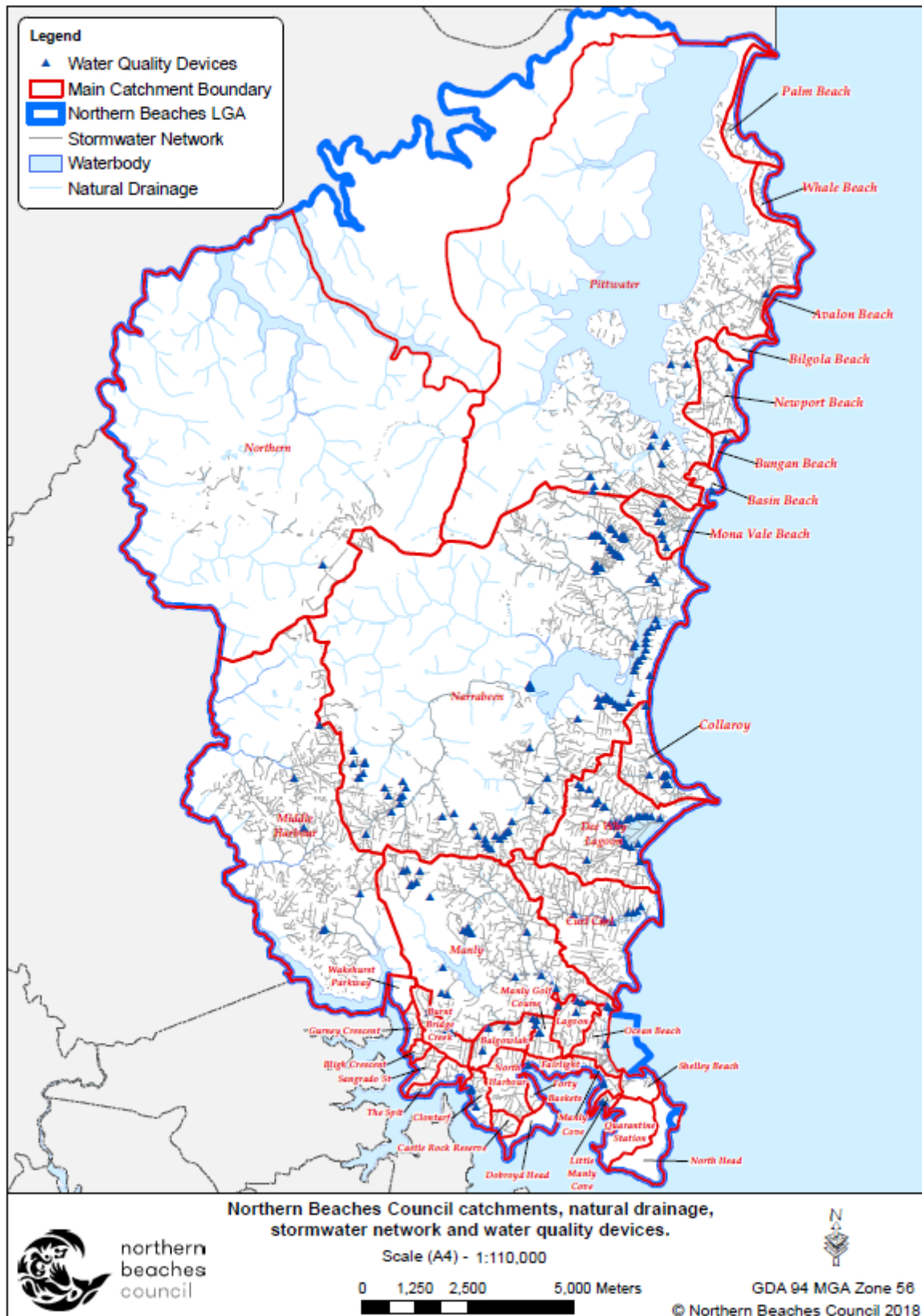


Figure 12 Our Stormwater Catchments

7.1.2 Asset condition

Condition assessments are technical inspections carried out to evaluate the physical state of our infrastructure assets. The condition helps inform both our maintenance and long-term planning of our assets' renewal needs.

Our condition methodology is outlined in Appendix 15.3. We have adopted an advanced asset management approach, using a 1-10 rating system for assessing the 'Technical Condition' of our assets, which aligns to the NSW Office of Local Government's (OLG) *Report of Infrastructure Assets*²⁶ 1-5 condition rating scale (as shown in Appendix 15.3).

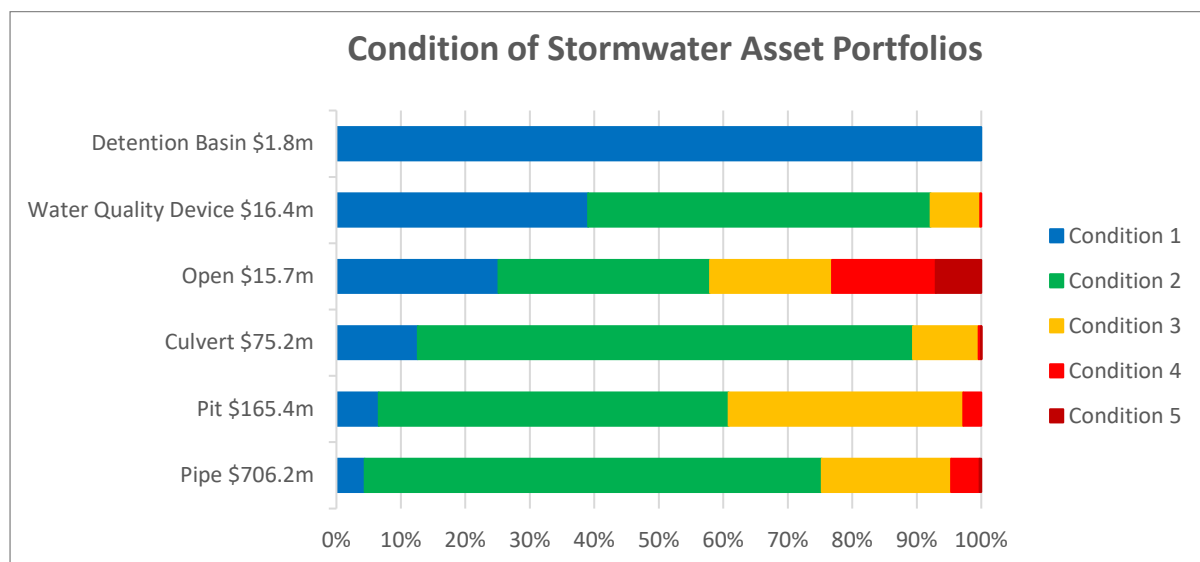


Figure 13 Condition of our Stormwater Assets

7.1.2.1 Stormwater condition data

As described in Section 2.4, approximately 20% of the stormwater network has a known condition rating, that being inspected in the field. For the purpose of the OLGs *Report of Infrastructure Assets*, all assets must have a condition rating. Where the condition is unknown, condition rating 2 is used because the lower rated 'poor' condition assets often display obvious characteristics that make them noticed. Future improvements include using the 20% observed condition data to reassess the current condition distribution across the network.

7.1.3 Asset capacity and performance

Our Condition Assessment tools and practices are building from our core level of condition assessment, to an advanced level of Asset Management, and now incorporate asset function and capacity reporting capability. These attributes respectively assess an asset's ability to cater for the level of use it is subjected to and an assets compliance with Australian standards and construction requirements. We are adopting a staged implementation for incorporating these into our asset inspection and monitoring processes.

Asset capacity and performance of the stormwater network is determined and evaluated in various ways. Some of the flood studies carried out at a catchment level have determined the flows through the piped network system and also the overland flows where the network does not have the capacity to contain these flows. To date, only a limited number of these flood and overland flow studies have included the pipe network.

Council has a reactive stormwater renewal program which deals with stormwater related customer requests, commonly localised flooding issues. These issues are investigated, assessed, prioritised

²⁶ Previously named Special Schedule 7

and any remedial works carried out on a priority basis. The remedial works often involve investigations into the capacity of the local network.

The above-mentioned asset capacity and performance data is currently stored in either Council's document management system (TRIM) or contained in models. Future improvements include storing this data against the assets in the asset register.

7.2 Acquisition and new assets

New assets are those that did not previously exist, or works have resulted in an upgrade or improvement to an existing asset beyond its existing capacity and or function. New and amplified stormwater assets are required to meet the community's expected levels of service.

Increasing Council's stormwater infrastructure portfolio results with an increase in operational and maintenance requirements, which if unfunded, may result with a reduction in service levels or lead to an operational and maintenance budget shortfall.

New assets can arise through:

- Construction works funded through Council as per the adopted Delivery Program, funded through Council funds, grants, developer contributions, sale of assets/land,
- Construction of infrastructure gifted to Council from developers,
- Infrastructure gifted to Council from other bodies, such as the State Government,
- Recommendations from Flood Risk Management Studies and Plans (FRMS&P),
- Growth and land development which generally results in assets being gifted to Council at no initial acquisition cost,
- Environmental needs,
- Climate change – increasing intensity and frequency of rainfall events,
- Localised flood mitigation work driven by customer requests, and
- Plans of Management for parks and reserves, which may authorise additional playing fields, hard surfaces, buildings etc.

A prioritisation process for selecting new and amplification stormwater projects is utilised to assess risk, benefit / cost and prioritise any proposed new works.

During this financial year (2021/2022), we are planning for the following new assets:

- Park St Drainage Upgrade
- Walker Ave Drainage Improvement
- Brookvale Pipe Outlet Upgrade
- Scotland Island Drainage Construction Works
- Gifted Northern Beaches Hospital Drainage Infrastructure from State Government

Our 10-year capital new works program is shown below. Details can be found in Appendix 15.4.

Table 19 Capital New Program – Stormwater Infrastructure Assets

	Base Year	Delivery Program					LTFP				
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
FUNDED PROGRAMS											
Planned Stormwater New Works	\$1.782M	\$1.976M	\$1.971M	\$1.965M	\$1.960M	\$1.955M	\$1.949M	\$1.944M	\$1.939M	\$1.933M	\$1.928M
Warriewood Valley Creekline Works	\$0.365M	\$0.35M	\$0	\$0	\$0	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.6M
TOTAL	\$2.147M	\$2.326M	\$1.971M	\$1.965M	\$1.960M	\$2.355M	\$2.349M	\$2.344M	\$2.339M	\$2.333M	\$2.528M
UNFUNDED PROGRAMS											
Clear Waters Program	\$0	\$0.950M	\$0.935M	\$1.523M	\$1.575M	\$1.476M	\$1.245M	\$1.358M	\$1.528M	\$1.412M	\$1.296M



The proposed unfunded Clear Waters Program is focused on the delivery of new water quality improvement devices to treat stormwater and improve the water quality of our creeks, lagoons and ocean beaches. This program is not currently set into the LTFP and funding would need to be confirmed.

7.2.1 New asset selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources including community requests, Council resolutions, proposals identified by strategic plans, which are developed in conjunction with Councillors, community, and other organisations where necessary.

Candidate proposals are inspected to verify need and to develop a preliminary cost estimate. Verified proposals are ranked by priority using criteria specific to the asset class from individual strategic plans and available funds and scheduled in future works programmes.

Potential projects submitted by residents and other stakeholders are considered in the context of our strategic plans and assessed and prioritised using the same process.

In addition, [Capital Works Project Management Methodology \(CapexPMM\)](#) process is employed for new works and is essentially a gateway methodology used to prioritise and rank programs and projects.

7.2.2 Standards and specifications

The design and construction of new assets is undertaken in accordance with Council's Development Specification Series for Design and Construction (AUS-SPEC 1) and Northern Beaches Council's Standard Drawings (TRIM: 2021/307790).

Development applications for land containing stormwater assets or within flood prone areas may be required to carry out local flood / overland flow studies to ensure the proposals are designed in accordance with Council's requirements. These requirements include freeboard for habitable floors above the 1 in 100yr flood level and potential stormwater system upgrades to meet current design level of service standards.

Once the works are complete, supporting documentation including Works as Executed plans, CCTV surveys and engineering certification are required to ensure the works have been constructed in accordance with Council's specifications and to update Council's records.

7.3 Operations

Operational activities are recurrent activities that are continuously required to provide services. These activities are required for the asset to perform its function effectively, but do not materially affect the consumption and subsequent condition of a particular asset.

The following activities are considered operational:

- Asset data collection (surveying of pits and pipes to collect location and attribute information),
- Cleaning of stormwater assets,
- CCTV condition monitoring,
- Floodplain risk management studies,
- Lagoon entrance management,
- Water-cycle management,
- Staff resources, and
- Systems improvement.

These activities are funded through Council's operational budgets.



7.4 Maintenance

Maintenance activities are actions for retaining the asset as near as practicable to an appropriate service condition including regular on-going day-to-day work necessary to keep assets operating. These activities are not intended to improve the condition of the asset but retain it from degrading or deteriorating to a condition where it will no longer operate as designed.

Maintenance activities can routine/planned (i.e. undertaken at regular frequencies) or reactive (i.e. in response to an event or issue).

Our programmed and reactive stormwater maintenance activities are predominantly carried out by the Transport and Civil Infrastructure business unit. Activities include cleaning pits and pipes, open channels, drop-hole repairs, pit and pipe repairs and responses to flooding. In addition, panel contractors are also used to carry out specialist high pressure cleaning and vacuuming of pipelines.

7.4.1 Routine maintenance

Routine maintenance is regular planned work that is identified and managed through our maintenance systems and processes (i.e. planned maintenance schedules). Routine maintenance activities include:

- Cleaning pits, pipes and open channels,
- High pressure cleaning and vacuuming of pipelines,
- Inspections of problem pits, headwalls and culverts.

Following inspections or routine maintenance activities, further works may be required. Such tasks are added to the programmed maintenance schedule or the asset renewal program if required.

7.4.2 Reactive maintenance

Reactive maintenance is unplanned work carried out in response to a failure or issue with the asset. Customers are able to submit service requests through our Customer Request Management (CRM) system, via our website or through our Customer Service Centres. Staff are also able to report issues through CRMs.

Reactive maintenance activities include:

- Drop-hole repairs
- Pit and pipe repairs
- Maintenance responses to flooding events

Customer requests are prioritised based on risk and added to the reactive maintenance program and actioned within timeframes set out in Council's Service Levels (Appendix 15.21). The stormwater maintenance program is managed using Council's Works and Assets system. Schedules and tasks have varying frequencies based on risk and field reports from the works crew and are set up in the Works and Assets register. The programmed maintenance schedules are run on a monthly projection to determine the required works.

7.4.3 Operations and maintenance budget

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

The Local Government and Municipal Knowledge Base – Lifecycle Cost Analysis, outlines that 0.10 – 0.15% of the capital cost of the asset is a typical range that can be used to determine the required annual maintenance for drainage. Based on historical maintenance records (i.e. tasks), Council currently expends approximately 0.28% of the stormwater asset capital cost on maintenance. This may reduce over time as aging assets are renewed. However, regardless of this percentage being



higher than 'typical', Council's current level of service is in line with community expectations determined through extensive community consultation.

Our operations and maintenance activities are funded through Council's operational budgets. We derive our stormwater asset maintenance budget from the LTFP maintenance expense projections. Approximately 0.8 % of new asset stormwater additions are added to future years maintenance budgets, on top of indexation based on CPI and salary increases.

Table 20 Actual Maintenance Expenditure per Stormwater Asset Classes

Asset Category	FY 20/21 Maintenance
Pipe	\$ 623,844
Pit	\$ 1,046,605
Water Quality Device	\$ 947,726
Open	\$ 136,063
Culvert	\$ 4,376
Total	\$ 2,758,614

The required annual maintenance for the AMP is derived from the technical condition of the assets. A 'required' maintenance percentage correlating to the technical condition of stormwater infrastructure has been developed from a scale of 1 – 10. This 'required' maintenance percentage is multiplied against the current replacement cost to determine it's 'required' maintenance for that asset. The required maintenance of the stormwater asset register is totalled to estimate the annual required maintenance for stormwater infrastructure.

Table 21 Maintenance and Operational Expenditure for Stormwater Infrastructure Assets

	Financial Statements	Budget	AMP Requirement	Next Year's Forecast Operational Plan
		Year 0	Year 0	Year 1
	FY 20/21	FY 21/22	FY 21/22	FY 22/23
FUNDED MAINTENANCE & OPERATIONS				
Stormwater Maintenance and Operations Program	\$2,758,614	\$2,468,419	\$3,678,813	\$2,551,713
UNFUNDED MAINTENANCE & OPERATIONS				
Clear Waters Program – Maintenance and Ops from new assets	N/A	N/A	N/A	\$8,000
Minor Stormwater Program – Maintenance	N/A	N/A	N/A	\$0
Enhanced Asset Inspection Program (Operations)	N/A	N/A	N/A	\$320,000
TOTAL	N/A	N/A	N/A	\$328,000

The proposed unfunded Enhanced Asset Inspection Program is to inspect and collect data for the priority assets from 80% of the network where their condition has been inferred based on other known datasets and comparison with similar assets or locations. Further details of the program can be found in Appendix 15.4.

This program, along with ongoing maintenance and operations expenditure from the Clear Waters new asset program, are not currently set into the LTFP and funding would need to be confirmed.

7.5 Renewal

Renewal work is major work which restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to its original service potential is considered an acquisition and will require additional future operational and maintenance costs.

Assets requiring renewal are identified through a criteria, further details in Section 7.5.1.

For the stormwater infrastructure assets, we have the following programs:



- Planned renewals
- Reactive renewals
- Gross pollutant trap (GPT) renewals

Our 10-year capital renewal program is shown below. Details can be found in Appendix 15.4.

Table 22 Capital Renewal Program – Stormwater Infrastructure Assets

	Base Year	Delivery Program					LTFP				
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY	FY	FY	FY	FY	FY	FY	FY	FY	FY	FY
	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
FUNDED PROGRAMS											
Planned Stormwater Renewal Program	\$3.277M	\$5.778 M	\$5.719 M	\$6.526 M	\$6.701 M	\$6.886 M	\$7.079 M	\$7.293 M	\$7.485 M	\$7.682 M	\$7.891 M
Reactive Stormwater Renewal Program	\$0.939M	\$0.961	\$0.948 M	\$1.006 M	\$1.029 M	\$1.053 M	\$1.077 M	\$1.101 M	\$1.127 M	\$1.153 M	\$1.180 M
GPT Renewal Program	\$0	\$0.097 M	\$0.096 M	\$0.102 M	\$0.104 M	\$0.106 M	\$0.109 M	\$0.112 M	\$0.114 M	\$0.117 M	\$0.119 M
TOTAL	\$4.216M	\$6.836 M	\$6.763 M	\$7.633 M	\$7.834 M	\$8.045 M	\$8.264 M	\$8.506 M	\$8.726 M	\$8.951 M	\$9.190 M
UNFUNDED PROGRAMS											
Minor Stormwater Works Program	\$0	\$0.510 M	\$0.520 M	\$0.530 M	\$0.541 M	\$0.552 M	\$0.566 M	\$0.580 M	\$0.594 M	\$0.608 M	\$0.620 M

The funded renewals program is in line with the LTFP.

However, the proposed unfunded Minor Stormwater Works Program is aimed at resolution of medium and low risk ranked resident requests that the current program cannot address due to limited resources and funding. This will ensure that resident's concerns are dealt with adequately and the stormwater capital process is broad enough to meet the service requirements of all residents. Further details of the program can be found in Appendix 15.4. This program is not currently set into the LTFP and funding would need to be confirmed.

7.5.1 Renewal criteria

7.5.1.1 Renewal program preparation

The Planned Stormwater Renewal Program is developed from Council's future works list for stormwater infrastructure which encompasses stormwater projects and assets identified for renewal based on asset data collection and condition assessment, customer and other stakeholder requests for drainage and flooding, and adopted flood risk management plans.

Risk assessments and rankings are undertaken for every project added to Council's future works list for stormwater infrastructure. Risk rankings are determined using the following criteria (TRIM: 2014/166338):

- Condition of the stormwater assets,
- Criticality – location of asset,
- Flooding impact; and
- Customer-initiated history.

Costs for possible solutions and treatment options are calculated to renew the asset, rectify the issue, or solve the problem.

A benefit-cost analysis is then completed for each project to quantitatively compare all projects on the future works lists in respects to the benefits of implementing the solution vs the cost of implementing the solution.

7.5.1.2 Renewal program prioritisation

Each project on the future works list is prioritised based on their benefit-cost ratio.



The Planned Stormwater Renewal Program delivers projects with the highest benefit-cost ratio and is phased across the 10-year period in-line with the adopted budget for the financial year.

Further work is required and identified as an improvement to prioritise asset renewal across asset classes.

7.5.2 Renewal practices

Renewal works are carried out

- Pipes: Council's preferred method for pipeline renewal is Cured-In-Place-Pipe (CIPP) relining which utilises not destructive means to renew and extend the useful life of pipe assets. When a major renewal of pipe infrastructure is required by exhuming and replacing the asset, the pipe will typically be amplified to cater for the 1 in 20 year ARI storm flows which is the current standard for underground stormwater conduit infrastructure such as pipes and culverts.
- Water Quality Devices: WQDs that require major renewal are designed and upgraded to current standards to maximise stormwater pollution capture efficiency.

7.5.3 Infrastructure backlog

The Infrastructure backlog as at 30 June 2021 for our Stormwater Infrastructure Assets is shown in the Table 23 below.

Table 23 Infrastructure Backlog for Stormwater Infrastructure Assets

Asset Class	Infrastructure Backlog FY 20/21
Stormwater Drainage	\$17,393,410

The infrastructure backlog for stormwater assets equate to approximately 1.77% of the gross replacement cost of the asset.

Our Planned Stormwater Renewal Program budgets approximately \$75.5 million over the next 10 years for the renewal of stormwater infrastructure. Dedicated planned programs such as the Pipe Remediation Program and Planned Pit Reconstruction Program has been initiated across the 10 year period in order to prioritise the renewal of ageing / poor condition stormwater assets nearing their end of life.

Over the next 10 years, 90 stormwater projects from Council's future works list have been included to the planned renewal program with all High and Moderate risk projects expected to be completed by 2031/32. A number of these projects are major works that require phasing across the 10-year period due to the large scale and high costs associated with works. Notably, the redesign of the Collaroy Outlet has been staged across 6 non-consecutive years within the 10-year renewal program in order to permit the outlet relocation and infrastructure renewal works.

7.6 Disposal

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. When stormwater infrastructure is disposed of due to reconstruction in a different location, the physical structures may either be abandoned and remain in the ground or be removed.

Where disposed assets such as pits and pipes are abandoned and left in the ground, they are usually capped off and grout filled to prevent ingress of surrounding soil and subsequent development of sink holes and possible risk to persons or property.

Once disposed assets have been identified through receipt of contractor's 'Works as Executed' information, the asset's status is updated in the asset register to either 'removed' or 'abandoned' and the disposal is accounted for in Council's financial records.

Such assets remain on the GIS system with appropriate symbology as a future reference to provide asset history and also to ensure that abandoned assets are not inadvertently re-commissioned.



The disposal of stormwater infrastructure generally results from private development or renewal / upgrade works and does not involve sale of those assets. Pipes and pits etc. that are physically removed have no resale value and incur a liability in the form of tipping fees, even if the concrete (usually) is recycled into aggregate.

Currently, there are no stormwater infrastructure assets planned to be disposed.

7.7 Forecasted lifecycle costs

The various capital and operational programs presented above have been forecasted in Figure 14 Stormwater Asset Expenditure to present the forecasted lifecycle costs over the next 10 years.

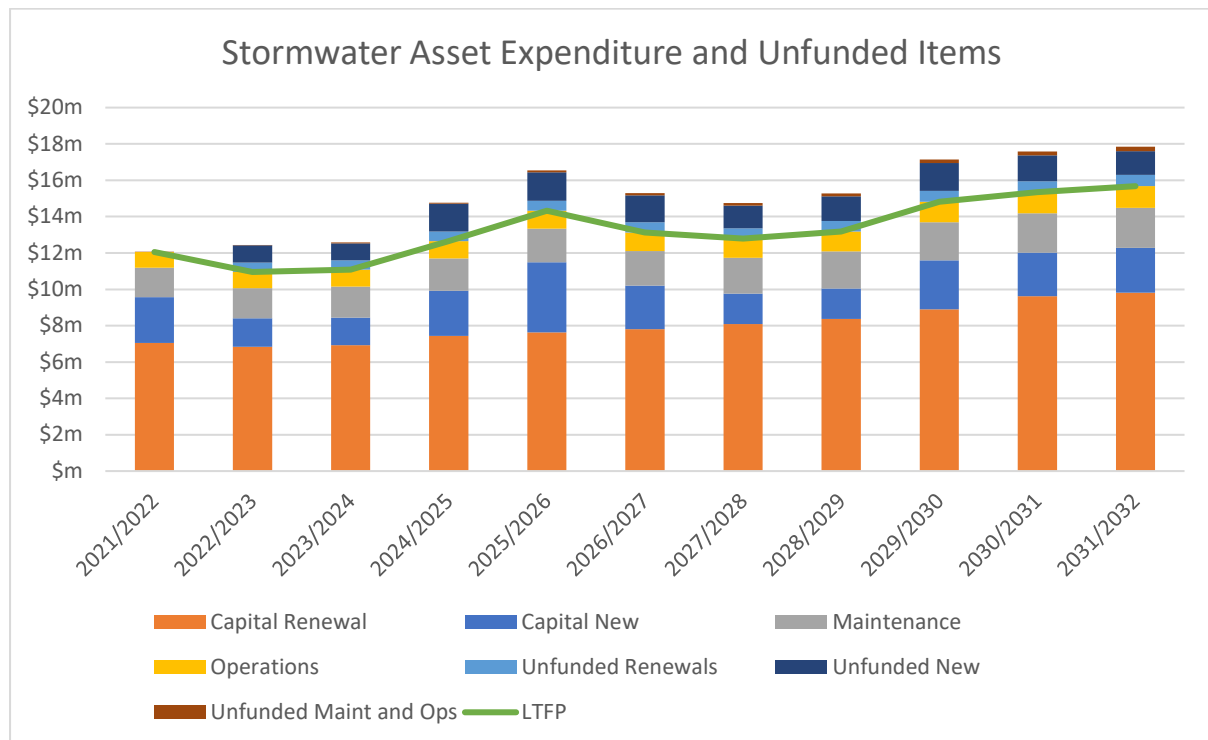


Figure 14 Stormwater Asset Expenditure

The gap shown between the yearly forecasted programs and allocated budget is due to the calculated costings for unfunded programs that address future demand and expected service levels from the community. We have developed these currently unfunded programs to address emerging issues and maintain service levels into the future. The long term risk of not addressing this gap may lead to decreased community levels of service and satisfaction. Further information on the emerging issues identified and improvements are outlined in Section 7.8 and Section 7.9.

7.8 Summary of emerging issues

A number of emerging issues need to be considered and resolved over the next ten years, to be able to provide certainty for our infrastructure planning. These issues can be summarised as follows:



Cost considerations:

- Further investment will be required to get a rolling program of asset condition assessments so that a sustainable long-term program of renewal and maintenance can be realised.
- Our current levels of investment only allow us to renew assets based on risk. As such customer requests that are for aesthetic or low risk issues do not get prioritised and therefore may not be resolved for many years. While this is appropriate from a risk management perspective, it doesn't necessarily meet community expectations for service.
- There are a number of options which have been recommended in various adopted Floodplain Risk Management Plans. These recommended options need to be rationalised and prioritised against other known stormwater works in the future works program.

Service considerations:

- Waste and other pollutants in our waterways are often conveyed by stormwater. Our community now expects better treatment and removal of waste (especially plastic) which changes the service we will need to provide.
- Technological improvements continue to provide new opportunities for us to better tailor the service we provide and manage our risk including artificial intelligence, better telemetry, and new renewal techniques.

7.9 Improvements

Improvements to our current lifecycle management practices have been identified through internal and external asset management audits, analysing gaps in existing processes, and recognising best practices outlined in asset management training and courses. These include:

- Use the 20% observed condition data to reassess the current condition distribution across the network.
- Collate condition and function data on our assets, and incorporate this information into our forward planning of our infrastructure.
- Investigate, develop and implement demand forecasting, predictive modelling, deterioration modelling and failure mode analysis for stormwater infrastructure assets.
- Develop a methodology to prioritise asset renewal across asset classes.
- Further develop, fund and implement the identified unfunded capital programs (Clear Waters Program and Minor Stormwater Works Program).
- Improve our knowledge through data collection to improve our future planning of our stormwater assets. The proposed unfunded Enhanced Asset Inspection Program will address some of the known deficiencies in our asset register.
- Develop a methodology to quantify the lifecycle costs of stormwater infrastructure assets which can be used in planning for new acquisitions of infrastructure in future generations of this AMP.

These improvements are also included in our Asset Management Improvement Plan in Appendix 15.1.



8. LIFECYCLE MANAGEMENT PLAN – OPEN SPACE AND RECREATIONAL ASSETS

8.1 Our open space and recreational assets

The assets covered in this Chapter of the Asset Management Plan include our open space and recreational assets and are shown in Table 24. Further details on these assets are in Appendix 15.14.

Table 24 Open Space and Recreational Assets

Asset Category	Physical Parameters	Dimension
Sportsgrounds	Range of sport and sport supporting infrastructure including: <ul style="list-style-type: none"> - Sportsgrounds - Synthetic Sportsgrounds - Hardcourts - Sportsground lighting - Irrigation systems - Sports nets - Cricket Wickets 	61 sportsground sites
Foreshores	Infrastructure that protects and aids in the utilisation of the foreshore environment: <ul style="list-style-type: none"> - Seawalls and retaining walls - Watercraft storage 	12.9 km of seawalls 14.5 km of retaining walls
Reserves	General infrastructure found across Council's reserves: <ul style="list-style-type: none"> - BBQs - Shelters - Bubblers - Fencing 	641 sites
Recreational Trails	Pathway and boardwalk infrastructure that provide sustainable access and linkages throughout Council parks and bushland reserves.	87.4km of pathways 51 bridges
Playgrounds	Playgrounds and impact attenuation surfacing in reserves and restricted sites such as childcares and community centres.	245 playgrounds
Rockpools	Ocean Pools constructed in the coastal tidal zone along the coastline of the Northern Beaches.	15 rockpools
Wharves and Jetties		32 wharves and jetties
Tidal Pools		9 tidal pools
Ticket meters		

Northern Beaches Council's Parks and Recreation Business Unit manages public open space and recreational assets which includes sportsgrounds, foreshore and reserve infrastructure, reserves, recreational trails, playgrounds and rockpools. Council's open space and recreational infrastructure totals over \$378 million of assets.

Gross Replacement Cost of Open Space and Recreation Assets

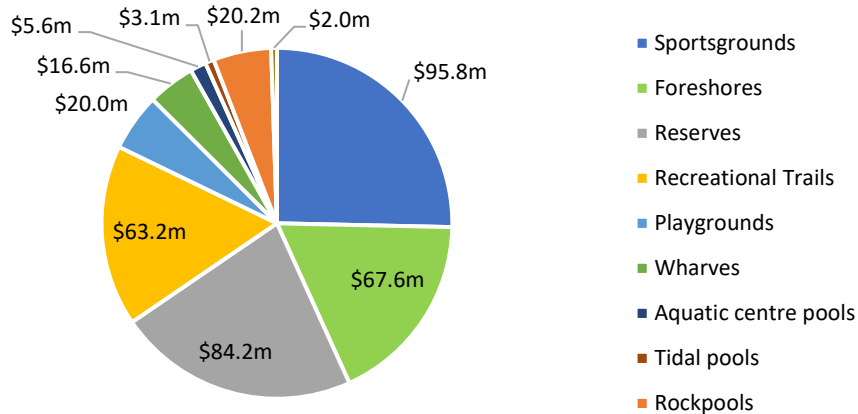


Figure 15 Gross Replacement Cost of Open Space and Recreational Assets

Figure 16 below provides a summary of how Parks and Recreation business unit manage the asset life cycle and relates the various components of the capital works functions to the various team members of the Parks and Recreation asset team.

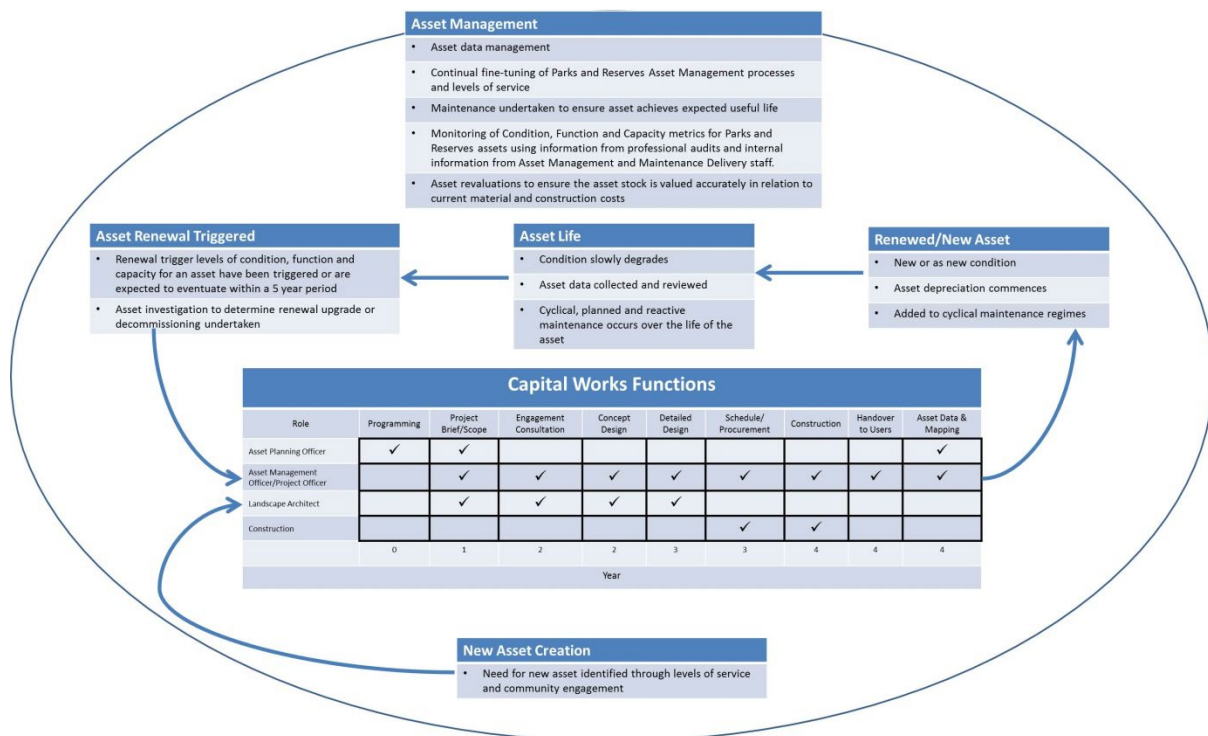


Figure 16 Parks and Recreation Business Unit

8.1.1 Asset condition

Condition assessments are technical inspections carried out to evaluate the physical state of our infrastructure assets. The condition helps inform both our maintenance and long-term planning of our assets' renewal needs.

Our condition methodology is outlined in Appendix 15.3. We have adopted an advanced asset management approach, using a 1-10 rating system for assessing the 'Technical Condition' of our



assets, which aligns to the NSW Office of Local Government's (OLG) *Report of Infrastructure Assets*²⁷ 1-5 condition rating scale (as shown in Appendix 15.3).

Assets that have a technical condition of 7 – 10 are assessed and placed on the forward renewal program.

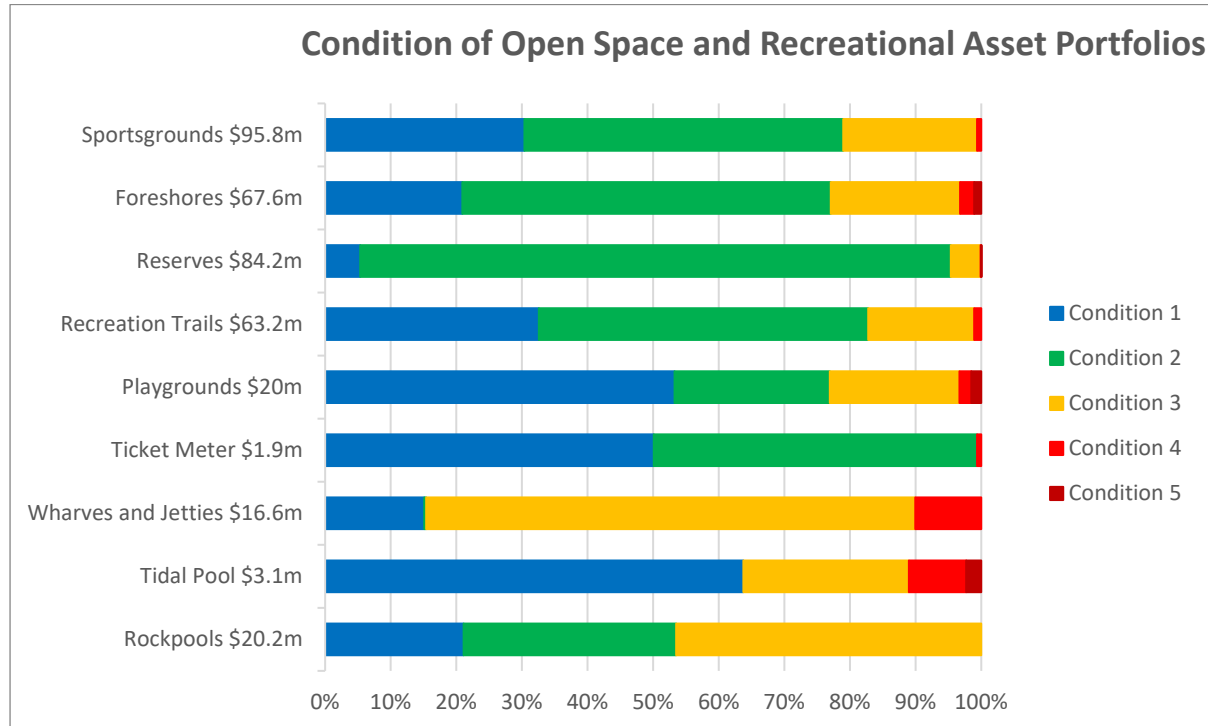


Figure 17 Condition of Open Space and Recreational Assets

8.1.2 Contaminated land

Many of the parks, particularly sportsfields, were previously used as uncontrolled landfill from the late 19th century through to as late as the early 1980's. Some of these sites pose significant risk to Council, financially, environmentally, and human health. Contaminated sites are managed within the framework provided by the Contaminated Land Management Act 1998. The following sites have been subject to remediation of varying degrees and are subject to an Environmental Management Plan:

- Weldon Oval, Curl Curl
- Little Manly Point, Manly
- Adams Street Reserve, Curl Curl
- John Fisher Park, Curl Curl/North Curl Curl
- LM Graham Reserve, Manly
- Addiscombe Road Reserve, Manly Vale

It is highly likely that some form of remediation and an environmental management plan will be required for Aquatic Reserve soon.

The type of remediation required is dictated by the type and mobility of the contamination. All remediation is costly and the imposts of environmental management plans for maintenance activities, particularly works on buried services such as stormwater is high.

²⁷ Previously named Special Schedule 7



Unexpected finds of asbestos are generally an operational expense. A qualified hygienist or other appropriately qualified professional are engaged off a panel contract to remove asbestos and provide a clearance certificate when they are satisfied the risk has being mitigated satisfactorily.

In terms of how major remediation of land is treated financially the contamination is identified as a liability in its own right in Land Improvements – Depreciable, and remediation costs are costed against this liability. This capitalisation is not counted towards the renewal ratio.

8.1.3 Asset capacity and performance

Our Condition Assessment tools and practices are building from our core level of condition assessment, to an advanced level of Asset Management, and now incorporate asset function and capacity reporting capability. These attributes respectively assess an asset's ability to cater for the level of use it is subjected to and an assets compliance with Australian standards and construction requirements. We are adopting a staged implementation for incorporating these into our asset inspection and monitoring processes.

Currently the functionality criteria is being utilised in the playground asset class and helps to identify playgrounds which are not complying with current Australian Standards. This information assists staff when prioritising renewals and upgrades.

8.2 Acquisition and new assets

New assets are those that did not previously exist, or works have resulted in an upgrade or improvement to an existing asset beyond its existing capacity and or function. New and upgraded assets are required to continue to meet the community's expected level of service.

However increasing the asset stock or the service level provided by the asset increases Council's operational and maintenance liability, which, if left unfunded, will result in a general drop in service levels across Council or if service levels are maintained maintenance and operational budgets going into deficit.

New assets can arise through:

- Construction works funded through Council as per the adopted Delivery Program, funded through Council funds, grants, developer contributions, sale of assets/land. For example new facilities in land release areas, facilities to fill network gaps for playgrounds, youth facilities, pathways etc, improved sporting facilities to meet new standards, implementation of the strategies such as the Transport Strategy, Open Space Strategy and plans such as various masterplans to the Coastal Zone Management Plan (CZMP) for Collaroy-Narrabeen and Fishermans Beach
- Construction of infrastructure gifted to Council from developers
- Infrastructure gifted to Council from other bodies, such as the State Government
- Assets developed by other parties on public land such as Surf Life Saving Club or Sports Clubs

During this financial year (2021/2022), we are planning for the following new assets:

- Park upgrades in Frenchs Forest, Freshwater Beach, Ivanhoe Park and Lynne Czinner Park;
 - New pathways, bridges, boardwalks,
 - Reserve infrastructure including shelters, bubblers, seats etc.
- Playground Upgrades at Little Manly Point, Jacka Park, Griffith Park and Trafalgar Park, with existing equipment to be improved and expanded upon.
- Expansion of the Curl community centre carpark to cater for intensification of use at this site.
- Youth facilities.
- Collaroy-Narrabeen Coastal Protection (Seawall) Works that protect public park assets between Collaroy Beach Carpark and Devitt Street at Collaroy. Construction of coastal protection works will be undertaken in accordance with the Coastal Zone Management Plan for Collaroy-Narrabeen Beach and Fishermans Beach (and in particular Action H6 of that plan). Works will need to be designed and sited to meet the requirements of relevant



legislation, CZMPs/CMPs & policies and may include revetments, hybrids and/or seawalls depending on the specific specialist advice for each site.

Our 10-year capital new works program is shown below. Details can be found in Appendix 15.4.

Table 25 Capital New Program - Open Space and Recreational Infrastructure Assets

	Delivery Program						LTFP				
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
Capex New Program	12.7m	11.2m	8.6m	1.7m	1.7m	6.5m	5.9m	1.5m	3.9m	1.5m	5.5m

8.2.1 New asset selection c

New assets and upgrade/expansion of existing assets are identified from various sources including community requests, Council resolutions, proposals identified by strategic plans, which are developed in conjunction with Councillors, community and other organisations where necessary.

Our works programs are developed using a justification score of the project, which is developed during the [business case process](#) developed by Council's Capital Projects business unit. The main components of this process are:

- Initial check to ensure permissibility under Plans of Management and the Local Environmental Plan (LEP)
- Project Scoping
 - Project Brief
 - Business Case
 - Budget Estimation
- Project Approval
- Prioritisation and budget adoption

Almost all new significant open space and recreational projects are developed as a result of a Council adopted masterplan or strategic plan, which then forms the base of the business case for the project. New asset requests from customers are collated and ranked against above the criteria and as well as safety benefits.

8.2.2 Standards and specifications

The design and construction of new assets is undertaken in accordance with the relevant Australian Standards and construction specifications. Some of the standards regularly referred to for open space and recreational capital works include:

- NBC Minor Engineering Specification
- AUS-SPEC/NAT-SPEC
- Australian Standard for Sports Lighting
- Australian Standards for pathways and bridges
- Australian Standards for concrete design

Other standards from industry bodies are also utilised, examples including:

- Kidsafe Playground standard
- Fifa Certification for Synthetic Sportsgrounds
- Austroads standard for pathway design

8.3 Operations

Operational activities are recurrent activities that are continuously required to provide services.

The following activities are considered operational:



- Cleanliness – leaf blowing of paths and playgrounds, rock pool cleaning, litter picking and bin emptying
- Functionality – mowing of sportsground grass, removal of low hanging tree branches over paths
- Running Costs – Floodlight and pump electricity, irrigation water use
- Asset inspection and monitoring

These activities are funded through Council's operational budgets.

Table 26 Operational Expenditure for Open Space and Recreational Assets

	Financial Statements	Budget	AMP	Operational Plan
		Year 0	Year 0	Year 20
	FY 20/21	FY 21/22	FY 21/22	FY 22/23
Operational Expense	\$6,539,960	\$6,576,265	\$5,913,106	\$6,094,174

Recent budgeting for operational expenditure has increased, however long term it should be identified that expenditure requirements are expected to increase at greater than 0.2%, which will eventually result in a deficit if current funding trends are maintained.

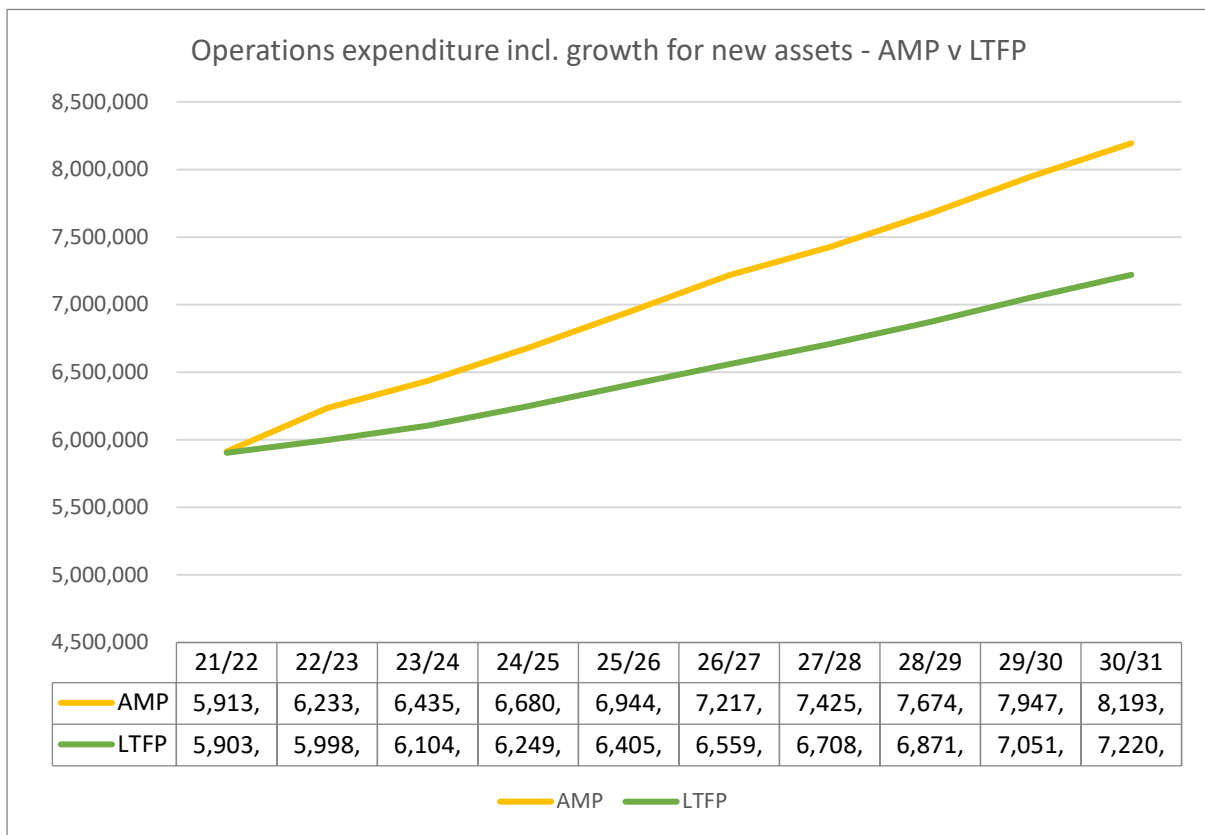


Figure 18 Operations expenditure incl. growth for new assets – AMP v LTFP



8.4 Maintenance

Maintenance activities are actions for retaining the asset as near as practicable to an appropriate service condition including regular on-going day-to-day work necessary to keep assets operating. These activities are not intended to improve the condition of the asset but retain it from degrading or deteriorating to a condition where it will no longer operate as designed.

Maintenance activities can routine/planned (i.e. undertaken at regular frequencies) or reactive (i.e. in response to an event or issue).

Infrastructure maintenance responsibilities in parks is split geographically between the northern and southern halves of the LGA. Two maintenance coordinators within the Parks Operations Team manage one of these areas each.

8.4.1 Routine maintenance

Routine maintenance is regular planned work that is identified and managed through our maintenance systems and processes (i.e. planned maintenance schedules). Routine maintenance activities include:

- Furniture oiling and painting
- Playground mulch rake and refill
- Irrigation system servicing
- Sportsground topdressing and fertilising
- Sports field floodlighting globe replacements

8.4.2 Reactive maintenance

Reactive maintenance is unplanned work carried out in response to a failure or issue with the asset. Customers are able to submit service requests through our Customer Request Management (CRM) system, via our website or through our Customer Service Centres. Staff are also able to report issues through CRMs.

Reactive maintenance activities include:

- Fixing vandalised infrastructure
- Repairing water leaks
- Filling in seawall toe washouts
- Filling in sportsground divots
- Fixing lighting outages

Reactive maintenance priorities are assessed on a risk basis, with the higher the risk of an issues receiving a shorter timeframe to address. Table 27 below illustrates the current response times used.

Table 27 Priority vs Response Time for Reactive Maintenance

Priority	Description
1	Critical - Work Required Immediately
2	High Priority - Attention Required ASAP
3	Medium - Attention at next reasonable opportunity
4	Low - Work can be done at any stage
5	Extremely Low - non-urgent; low importance

8.4.3 Maintenance budget

Maintenance budget levels are inadequate to meet projected service levels, for example maintenance budgets have been exceeded in the past two financial years and have been offset by savings in other areas. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.



Parks has developed a maintenance expenditure model based on long term average expenditure as a percentage of each asset class's gross replacement cost. This model allows for additional maintenance requirements from new/acquired infrastructure to be reliably calculated from the increase in asset stock value. Table 28 shows the current maintenance expenditure percentages as of June 30, 2021.

Table 28 Maintenance Benchmarks for Open Space and Recreational Assets

Asset Class	Revised Benchmarks 20/21 As a % of GRC / annum
General Infrastructure	2.20%
Sportsgrounds	2.57%
Rock pools	1.49%
Pathways	0.81%
Retaining Walls	0.11%
Playgrounds	2.37%
Softfall	0.93%
Stairs	0.30%
Floodlighting Systems	1.65%
Paved Areas	0.11%
Bridges	0.20%
Boardwalks	0.27%
Irrigation Systems	3.62%
Hardcourt	0.40%
Shade Structures	1.08%
Synthetic Sportsfield (engineered layer)	0.04%
Synthetic Sportsfield (wearing layer)	2.73%
Boat ramps	0.96%
Skate parks	0.98%
BBQs	2.01%
Viewing Platforms	2.28%
Ticket Meters	0.30%
Cricket Wickets	11.70%
Water Tanks	0.32%
Pumps	9.60%
Wharves	0.68%
Exercise Equipment	0.26%
Shelters	1.15%
Tennis Court	0.73%
Water Feature	44.23%
Tidal Pools	22.27%
Watercraft Storage	0.36%
Sports Nets	4.51%

Table 29 Maintenance Expenditure for Open Space and Recreational Assets

	Financial Statements	Budget	AMP Requirement	Next Year's Forecast Operational Plan
		Year 0	Year 0	Year 1
	FY 20/21	FY 21/22	FY 21/22	FY 22/23
Maintenance Expense	\$4,825,505	\$4,852,292	\$4,900,208	\$5,058,114

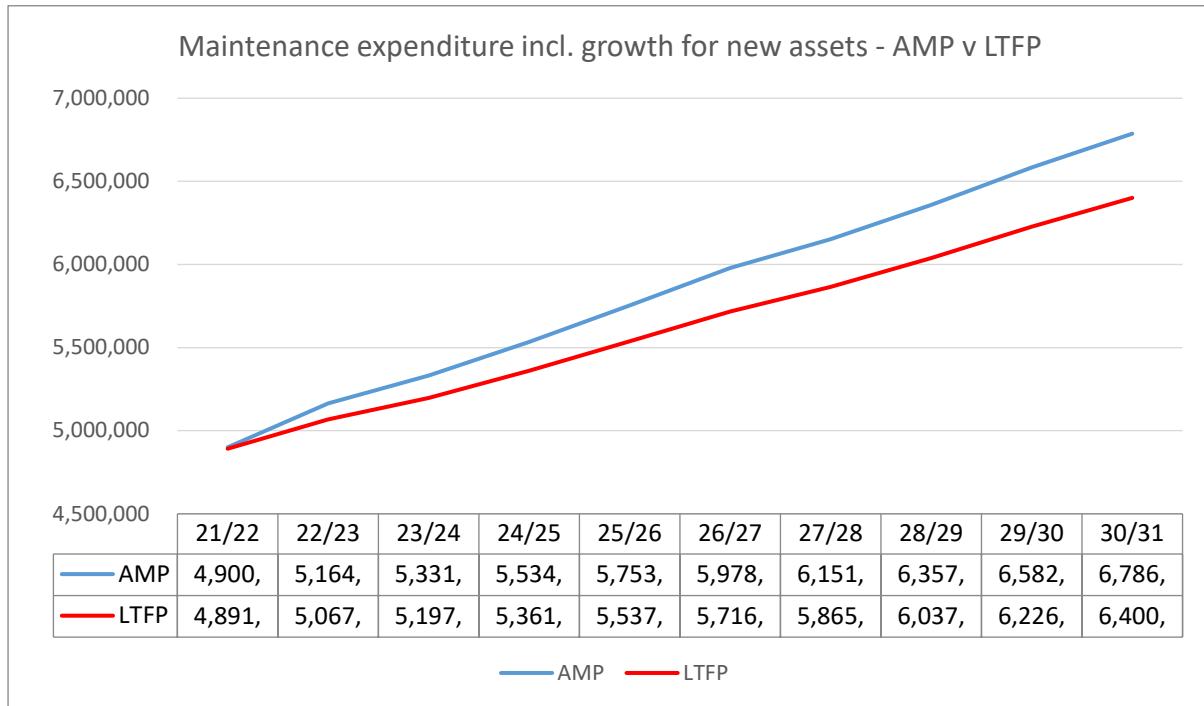


Figure 19 Maintenance expenditure incl. growth for new assets – AMP v LTFFP

Taking into account the forecast capital new expenditure, maintenance expenditure requirements are expected to increase at greater than 0.8%, which will eventually result in a deficit or a drop in service levels if current funding trends are maintained. It is noted that the increase from the 2021 financial year to the 2022 financial year was only 0.56% due to the impact of the Covid pandemic.

8.5 Renewal

Renewal work is major work which restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to its original service potential is considered an acquisition and will require additional future operational and maintenance costs.

Assets requiring renewal are identified by and based on a number of factors:

- Condition
- Remaining Useful Life
- Function
- Capacity
- Risk

Each of these factors is taken into consideration when determining whether a renewal of an asset is required. They help to evaluate whether the asset is fit for purpose in both a physical capacity as well as in its service provision.

Our 10-year capital renewal program is shown below. Details can be found in Appendix 15.4.

Table 30 Capital Renewal Program - Open Space and Recreational Assets

	Base Year	Delivery Program				LTFFP					
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 30/31
Capex Renewal Program	5.7m	9.3m	6.4m	8.3m	8.6m	8.7m	8.9m	9.0m	9.0m	8.3m	8.9m

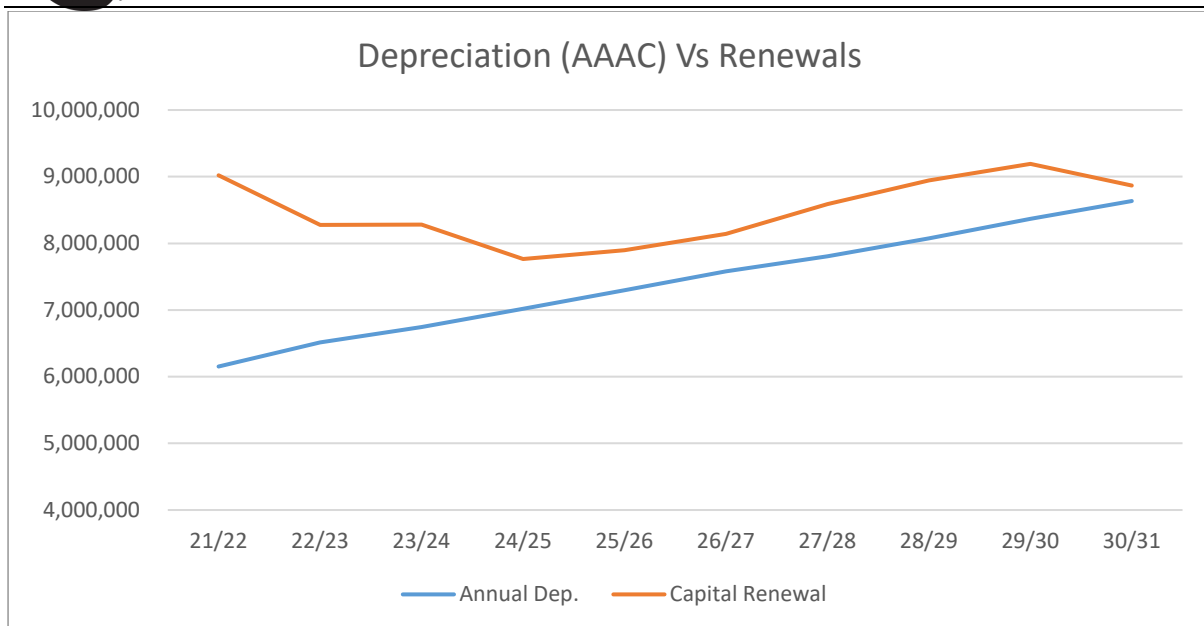


Figure 20 Open Space and Recreational Assets Depreciation vs. Renewal

The current renewal budget forecast identifies a consistent gap between asset consumption and renewal expense. This is due to current renewal funding estimates not matching the volume of asset consumption as a result of additional asset construction/acquisition. This gap is not necessarily cause for concern, as renewal decisions are made on an asset-by-asset basis, rather than overarching benchmarks such as asset consumption. The forward renewal program will be adjusted as required when assets are identified as being in poor condition and approaching the end of their useful lives.

8.5.1 Renewal criteria and prioritisation

Assets that have been identified as eligible for renewal are assessed via a set of criteria developed by Parks and Recreation, that aim to provide a [ranking score](#) which quantifies the urgency of the renewal. This assessment analyses the following criteria:

- Condition
- Risk
- Functionality
- Capacity
- Accessibility and Inclusiveness
- Public Image

These criteria are weighted differently across asset types, reflecting the wide range of assets in the Parks and Recreation portfolio. The final number or score indicates the priority for proposed renewals to be budgeted and allocated into the delivery program.

Further work is required and identified as an improvement to prioritise asset renewal across asset classes.

8.5.2 Renewal practices

Parks and Recreation staff use renewals as an opportunity to assess whether an asset can be made more efficient and sustainable. An example of this is replacing a lighting system with LED lights, which lower electricity and maintenance costs.

Renewal work is carried out in accordance with the following Standards and Specifications.

- Kidsafe Playground Standard
- Sporting body recommended conditions for play (Rugby League, Rugby Union, Netball, Football, Cricket, Softball, Baseball etc.)

- Australian Standard for Sports lighting
- Australian Standards for pathways and bridges
- Austroads Standards for pathways and bridges
- Synthetic sportsgrounds Fifa certification

8.5.3 Infrastructure backlog

The infrastructure backlog as at 30 June 2021 for our Open Space and Recreational Infrastructure Assets is shown in the Table 31 below.

Table 31 Infrastructure Backlog for Open Space and Recreational Infrastructure Assets

Asset Class	Infrastructure Backlog FY 20/21
Swimming Pools (including rock pools, tidal pools and swimming pools)	\$281,076
Open Space / Recreational assets	\$744,958
Other Infrastructure	\$1,921,153
TOTAL	\$2,947,187

This backlog is being addressed through the assessment and inclusion of all condition 4 and 5 assets from these categories in our renewal programs.

8.6 Disposal

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. In the event of an asset being disposed, an investigation into the current service provision of the asset and the merit of retaining that service will be conducted, to ensure that the asset disposal is in the community interest. When an asset has been identified for disposal, review of its current depreciation and rate is conducted to determine the financial impact of disposal to the organisation.

Currently, there are no open space and recreational infrastructure assets planned to be disposed.

8.7 Unfunded projects

Council has adopted many masterplans, place plans and strategies since amalgamation with many of the actions contained in them yet to be funded in the LTFP. These projects will be undertaken as funding becomes available. Care does need to be taken around the continued adoption of new plans and actions, as this will inevitably lead to an increasing backlog of unfunded projects.

Project	Estimated Cost or amount unfunded \$	Source – adopted by Council	Potential funding sources
Artificial hockey fields	5,900,000	Sportsfield Strategy	Grants, 7.12, Government contribution, working capital
Three more synthetic fields	7,000,000	Sportsfield Strategy	Grants, 7.12, working capital, user contributions
Seaforth Bike Park	300,000	Council report	Grants, 7.12,
Miller Reserve Upgrade	3,500,000	Sportsfield Strategy	Grants, 7.12, Government contribution, working capital



Project	Estimated Cost or amount unfunded \$	Source – adopted by Council	Potential funding sources
Marine Pde Seawall	5,000,000	Marine Pde risk assessment, Notice of Motion	Grants, government contribution, working capital
Commercial Centre Upgrades	14,000,000	Avalon Place Plan	Grants, 7.12, working capital,
Cromer High amenities upgrade	700,000	Signed agreement with Department of Education	Grants, 7.12, working capital, user contributions
Parkes Rd New Playground	80,000	Open Space Strategy	Grants, 7.12, working capital
Avalon Bike Park	220,000	Open Space Strategy	Grants, 7.12, working capital
JJ Melbourne Hills Mountain bike upgrade	350,000	Open Space Strategy	Grants, 7.12, working capital

8.8 Forecasted lifecycle costs

The various capital and operational programs presented above have been forecasted in Figure 21 Open Space and Recreational Asset to present the forecasted lifecycle costs over the next 10 years.

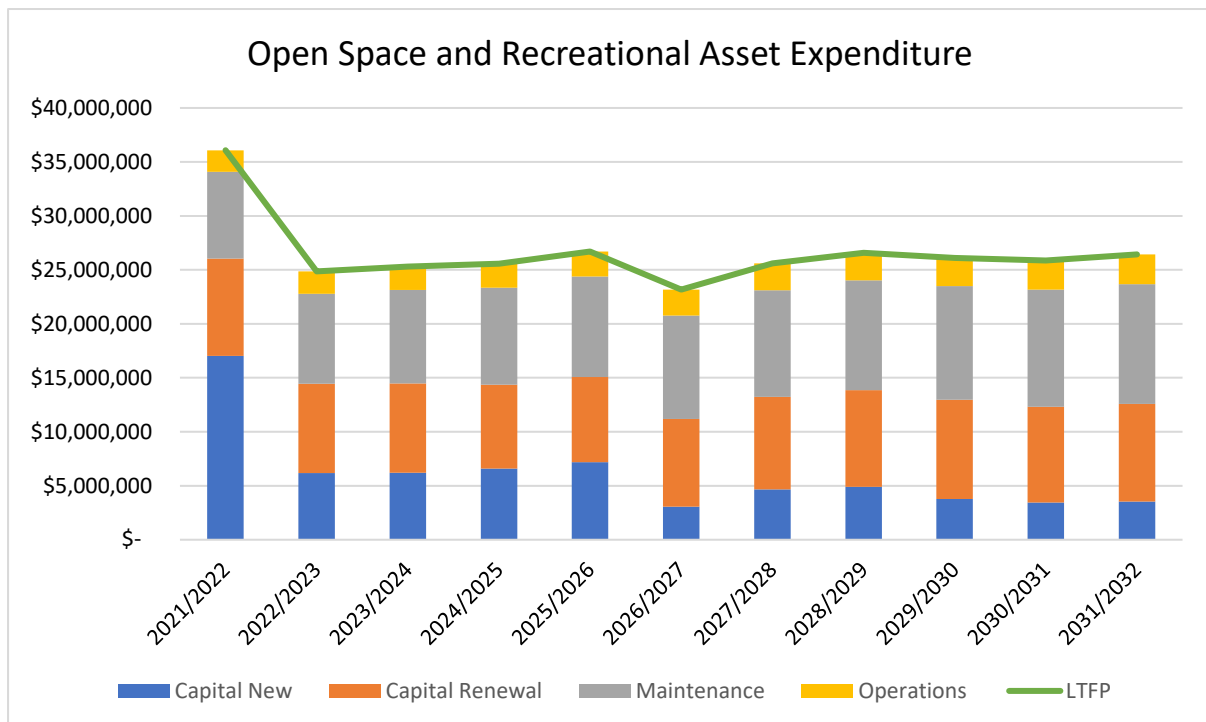


Figure 21 Open Space and Recreational Asset Expenditure

8.9 Summary of emerging issues

A number of emerging issues need to be considered and resolved over the next ten years, to be able to provide certainty for our infrastructure planning. . These issues can be summarised as follows:

Cost considerations:

- Maintenance and operational budgets being based on CPI increase and a blanket 1% of the gross replacement cost of new asset stock, not on what is required to service new/upgraded assets.
- Implementing climate change adaptation measures and solutions across our open space and recreational assets portfolio will require increased funding.
- Asset inspections delayed due to limited operational budget capacity, which leads to an increase in Council's risk exposure
- Forecast renewals have a renewal ratio <1 in the long-term
- Some wharves are in poor condition and better information on their condition is required in order to plan for their future needs.

Climate change adaptation

- Adaptation to climate change will require open space assets to be more resilient to increased heat and not contribute as much to urban heat island effect, more frequent and stronger storm surges and high water levels and bushfire.
- Council is also having to adjust the materials its uses and invest in new technology and systems to reduce our carbon footprint and water use to be more sustainable. This means more water recycling systems to replace potable irrigation systems on sportsfields, LED lighting, variable speed pumps and using concrete with cement substitutes for example.

Asset Portfolio	Action	Cost	Implementation Strategy	Assumptions
Sportsfields	Replace metal halide sportsfield lights with LED	5,769,000	Install lighting over 10 year timeframe	replace 780 bulbs metal halides with LED.
	Stormwater/blackwater harvesting systems with sites of three or more fields which have irrigation	18,720,000	Install stormwater harvesting over 25 year time frame	Assume cost of Cromer harvesting system total 1.2million set up of 10 % = 120,000 per installation per field cost is 1080000/4= 270,000. 11 sites 48 fields
Playgrounds	Maintain rubber softfall only at high risk anti social sites, replace with bark	648,000	10 years	replace rubber at 54 sites with bark. Includes disposal of rubber + installation of bark
Foreshore Assets	Increase height of seawalls	2,302,810	As asset renewed	assume 20% increase in GRC
	Review vulnerability of foundations to increased wave action and current strength for critical assets	720,000	Short term action 1-5 years	Assume full structural assessment, options report and costs

Levels of service:

- Increasing community expected level of service, including more diverse facility requirements and greater inclusivity of assets.
- Technological improvements continue to provide new opportunities for us to better tailor the service we provide and manage our risk including artificial intelligence, better telemetry, and new renewal techniques.
- Concerns about the capacity and accessibility of some wharves which may impact on the agreed service we deliver to the community.



Inspections not fully funded

- Not all asset inspections are fully funded or resourced. This is a false economy as for example, identifying that a light pole has some rust at the base early is relatively inexpensive to treat however not picking it up could result in a potentially fatal failure and certainly in complete replacement which is far more expensive.

8.10 Improvements

Improvements to our current lifecycle management practices have been identified by analysing gaps in our existing practices, through recommendations in the recent asset management audit and through learning best practice from other asset management practitioners. These include:

- Collate condition and function data on our assets, and incorporate this information into our forward planning of our infrastructure.
- Review and update asset component codes and valuation methodology
- Investigate, develop and implement demand forecasting, predictive modelling, deterioration modelling and failure mode analysis for structural assets.
- Identify an agreed level of service for assets with a high community profile with the community
- Improve asset allocation to operational and maintenance tasks
- Improve and streamline project development to better inform long term financial plans.

These improvements are also included in our Asset Management Improvement Plan in Appendix 15.1.

9. LIFECYCLE MANAGEMENT PLAN - BUILDINGS

9.1 Our building assets

The assets covered in this Chapter of the Asset Management Plan include our building assets and are shown in Table 32.

Table 32 Building Infrastructure Assets

Building Type	Examples	Number of Buildings
Emergency Services	RFS, RFB, SES, Marine Rescue	24
Sports Buildings	Golf, Tennis, Bowls, Football	125
Recreation Buildings	Brookvale Oval and Pittwater Rugby Park	11
Theatre Buildings	Glen Street Theatre	1
Community Buildings	Community Centres, Libraries, Youth, Childcare, Scout	90
Operational Buildings	Depot and Plant Buildings	52
Amenities Buildings	Public Amenities	64
Waste Buildings	Council Kimbriki Buildings	5
Rental Buildings	Lakeside Holiday Park, Currawong	115
Aquatic Buildings	Manly and Warringah Aquatic Centres	5
Beach Buildings	Surf Lifesaving and Swim Clubs	33
Admin Buildings	Dee Why Civic Centre, Manly Town Hall, Mona Vale Admin	8
Carpark Buildings	Whistler St, Peninsula, Bungan Lane	9
Total Buildings		542

Northern Beaches Council's Property Business Unit manages building assets.

Council's building infrastructure totals over \$695 million of assets. The locations of our buildings are shown in Figure 23.

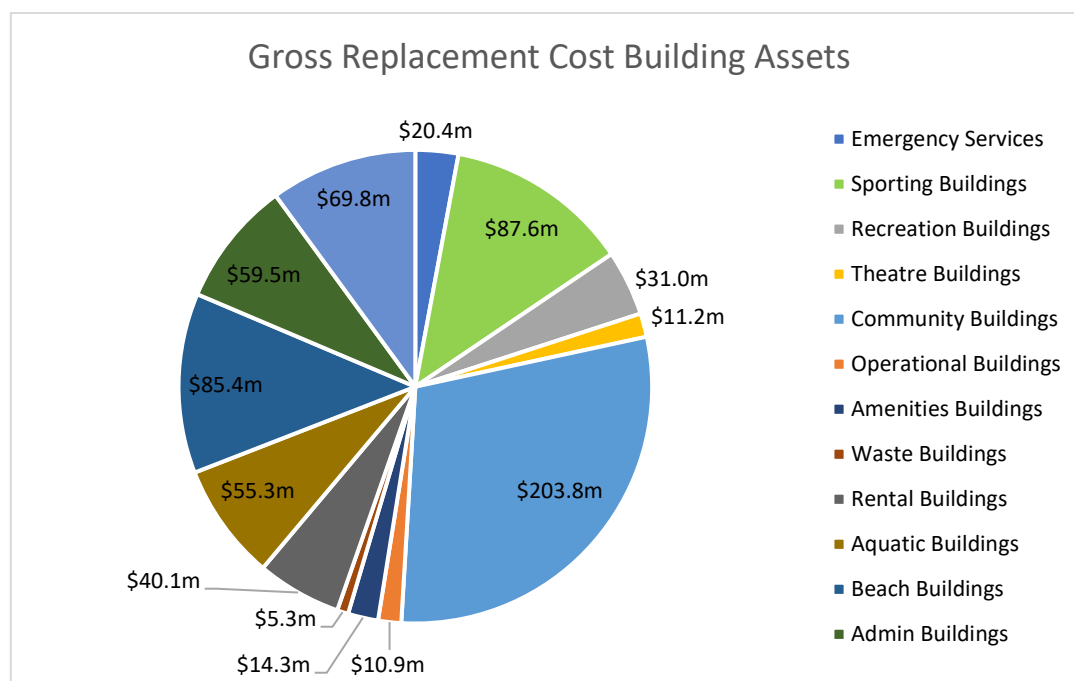


Figure 22 Gross Replacement Cost Building Assets



9.1.1 Building components

Council accounts for each building by maintaining a building asset register within TechOne. Buildings are spatially located within SEA, which cross-references the asset register to provide an easy to use interface for finding asset information.

For the purposes of day-to-day management and management reporting, the 542 Council buildings are grouped into 13 major categories as shown in Table 32 above. An additional 46 sub-categories, further define each building within the database (see Appendix 15.20).

For the purposes of financial reporting, buildings are separated into 7 main building components as shown in Table 33 below. Each building is automatically allocated an asset number in our register for any new record. This building number is prefixed 'BUI' (parent asset) followed by a 5 digit number. The 7 standard building components, as listed in Table 33, are given a corresponding component code prefix followed by the same 5 digit number as the BUI number for that building, allowing easy recognition and database filtering at both a building level and a component level. Note, for small buildings, typically single room spaces, the single structure (BST) component only is used.

Table 33 Building Components

Building Component ID	Component Description
BEL	Electrical
BFI	Internal Finish
BFS	Fire/Security
BME	Mechanical
BRF	Roof
BST	Structure
BTR	Transport

The building naming convention is based according to its location and function, the location being either the suburb in which the building is located or the name of the park or reserve within which it sits. Where there are several buildings in the same location or reserve, the building's spatial location (North, South, East or West) is nominated at the end of the name.

Each component deteriorates at different rates. Therefore, each building component has a different useful life.

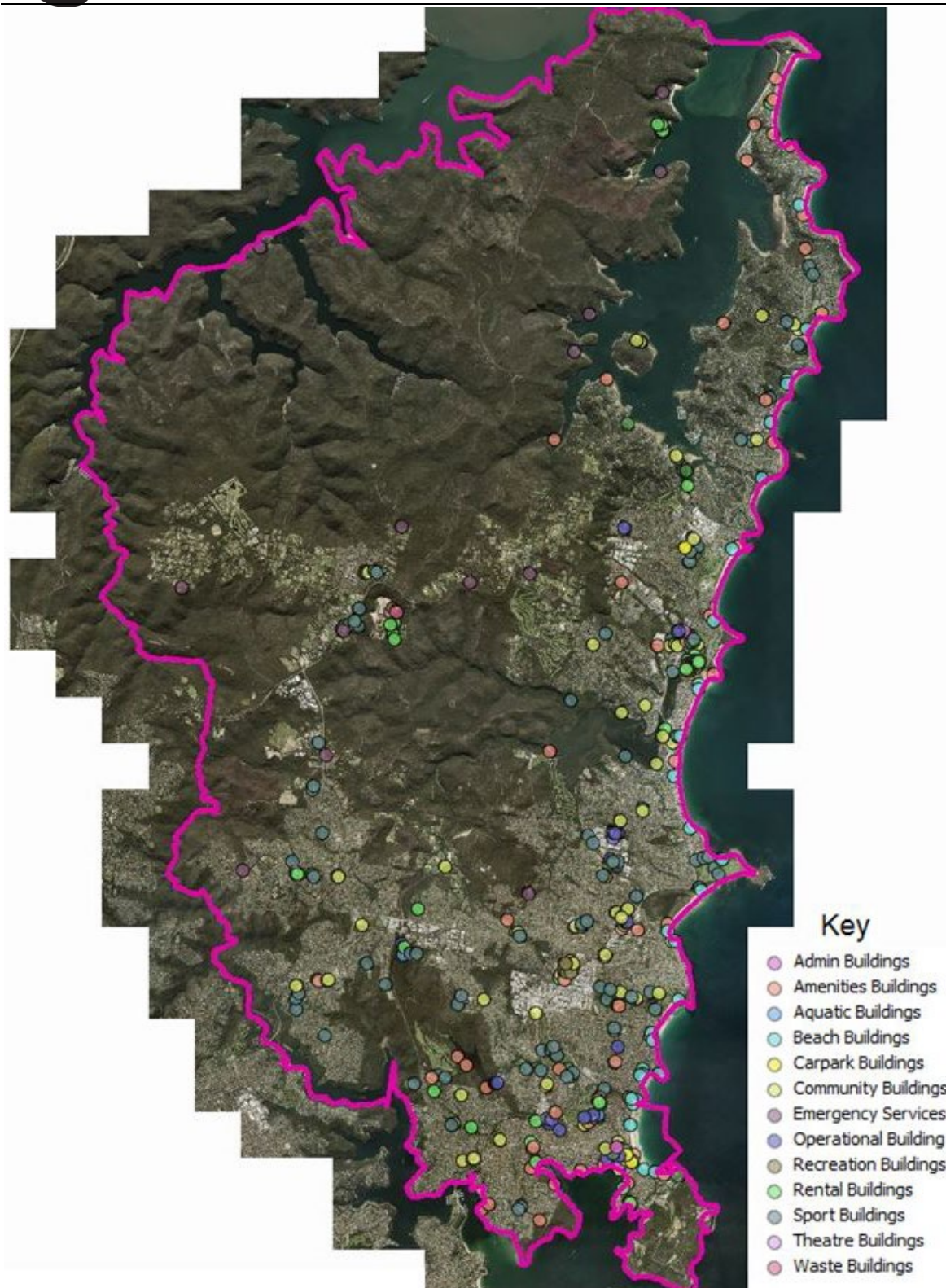


Figure 23 Location of our Buildings across the LGA

9.1.2 Asset condition

Condition assessments are technical inspections carried out to evaluate the physical state of our infrastructure assets. The condition helps inform both our maintenance and long-term planning of our assets' renewal needs.

Our condition methodology is outlined in Appendix 15.3. We have adopted an advanced asset management approach, using a 1-10 rating system for assessing the 'Technical Condition' of our assets, which aligns to the NSW Office of Local Government's (OLG) *Report of Infrastructure Assets*²⁸ 1-5 condition rating scale (as shown in Appendix 15.3).

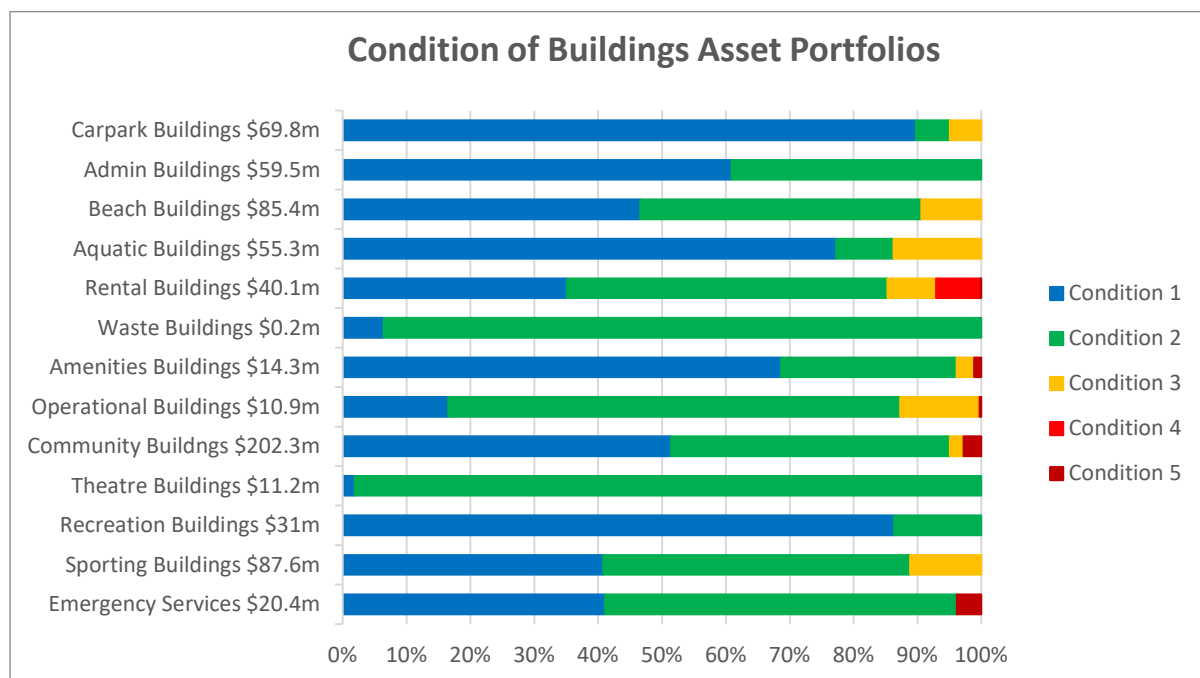


Figure 24 Condition of Building Assets

From the 2021 condition assessment, 55% of building component assets were rated as excellent condition, 37% were rated at good condition and 6% were rated at average condition. The remaining 2% were rated below average based on Gross Replacement Cost. This is reflective of some components within the buildings nearing their end of useful life and requiring renewal or where components have been deliberately selected for a "run to fail" approach where buildings not currently planned to be renewed are maintained to keep them "fit for purpose" Ultimately, these buildings may not be required in their current form and be demolished. The land will then either be sold to enable the provision of other new assets or, more likely, re-purposed as part of a property consolidation strategy.

9.1.2.1 Building asset condition

Council undertakes regular building condition assessments to collect sufficient data to make informed strategic asset planning and management decisions. A customised template tool has been developed by staff to be used when assessing the condition of all buildings (see TRIM 2021/240208).

Condition inspections of all buildings are conducted periodically. These inspections are scheduled using a staged approach each year and form the basis for an ongoing program. An inspection and assessment of all buildings was undertaken over September 2020 to June 2021 as part of building revaluation. This assessment was done at the component level for each building.

Building assessment generally comprises:

- Physical inspection of a building to assess the actual condition of the building and its components:

²⁸ Previously named Special Schedule 7



- Building fabric (structure, roof, linings, finishes and fixtures etc.),
- Plant and equipment (heating, ventilation, air conditioning, fire protection, lifts, etc.),
- Identification of both short-term maintenance works and longer-term potential renewals or refurbishments required to bring the condition of the building fabric, plant and equipment up to, or maintain it at, the condition of 5 or 6 (average) or level 3 or 4 (good) or level 1 or 2 (excellent) depending on the importance of the building (see Appendix 15.16),
- Ranking of these maintenance works and longer-term renewals in order of priority, and
- Determination of actions by the assessor to mitigate any immediate risk until remedial works or other actions can be taken to address problems.

9.1.3 Asset capacity and performance

Our Condition Assessment tools and practices are building from our core level of condition assessment, to an advanced level of Asset Management, and now incorporate asset function and capacity reporting capability. These attributes respectively assess an asset's ability to cater for the level of use it is subjected to and an assets compliance with Australian standards and construction requirements. We are adopting a staged implementation for incorporating these into our asset inspection and monitoring processes.

9.2 Acquisition and new assets

New assets are those that did not previously exist, or works have resulted in an upgrade or improvement to an existing asset beyond its existing capacity and or function.

New assets can arise through:

- Construction works funded through Council as per the adopted Delivery Program, funded through Council funds, grants, developer contributions, sale of assets/land.
- Construction of infrastructure gifted to Council from developers
- Infrastructure gifted to Council from other bodies, such as the State Government

During this financial year (2021/2022), we are planning for the following new assets:

- Warriewood Valley Community Centre
- Long Reef SLSC
- Mona Vale SLSC
- Currawong Cottages
- Little Manly Point Amenities
- Porters Reserve Clubhouse Changespace
- Forestville Town Centre Amenities

The functional impact of adding new building assets is an increased level of service to the community. The overall cost impact is often negligible as we expect an increase in maintenance and operational costs where floor area has increased but a decrease in maintenance costs of the new materials and plant. Notable exceptions are the addition of new plant items that did not exist prior, such as lifts or fire equipment, that have strict maintenance regimes and associated costs.

Our 10-year capital new works program is shown below. Details can be found in Appendix 15.4.

Table 34 Capital New Program - Building Infrastructure Assets

	Base Year	Delivery Program				LTFP					
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
TOTAL	\$19.637M	\$8.648M	\$0.42M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



9.2.1 New asset selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources including community requests, Council resolutions, proposals identified by strategic plans, which are developed in conjunction with Councillors, community and other organisations where necessary.

Our works programs are developed using input from all stakeholders as above cross-referenced against technical condition.

9.2.2 Standards and specifications

The design and construction of each new assets is undertaken in accordance with the [Capital Works Project Management Methodology \(CapexPMM\)](#). CapexPMM is a Promapp business process mapping tool, incorporating Prince2 project management methodology that, consists of Start-up, Planning, Design Delivery, Construction Delivery and Post Delivery phases to ensure a consistent and professional approach to capital projects. Standards, specifications and handover processes are included in CapexPMM methodology.

Acquisition of assets methodology follows the Post Delivery phase of the CapexPMM including handover process.

9.3 Operations

Operational activities are recurrent activities that are continuously required to provide services.

The following activities are considered operational:

Facilities Management Team:

- Cleaning – housekeeping / hygiene
- Consumables – toilet paper, washing up detergent, key replacement
- Garden and vegetation management
- Indoor plant hire
- Pest control
- Portaloo hire
- Security monitoring and callouts
- Sullage pump out
- Staff costs – general administrative costs including travel, uniforms, staff training, administration, IT equipment, accommodation, motor vehicles
- Staff management (currently assessed at 40%)
- Testing and tagging of electrical equipment
- Waste disposal, rubbish removal

Building Assets Team:

- Asset inspection
- Asset condition reports
- Asset data collection
- Asset inspection
- Asset mapping
- Asset reporting
- Asset revaluations including schedules

These activities are funded through Council's operational budgets.



Table 35 Operational Expenditure for Buildings Infrastructure Assets

	Financial Statements	Budget	AMP	Operational Plan
		Year 0	Year 0	Year 1
	FY 20/21	FY 21/22	FY 21/22	FY 22/23
Operational Expense	\$10,904,320	\$9,822,551	\$9,822,551	\$10,130,449

The current operational expenditure forecast in AMP is based on the current year increased by CPI over the 10 year period. The process for budget bidding is based on historical spend, usually pro-rated of the year-to-date costs at the time of budgeting but including any known contract increases or activities.

There is a difference between the budget and AMP methodology for Year 0. This difference comes from an evidenced increase operational expense due to an increase in overall building area of capital new buildings across the portfolio. Given the maturity of our building portfolio, approximately 90% of the newly built buildings represent the replacement of an existing building up to modern day standards and expectations of the community.

It is expected the operational expenditure will increase due to cleaning costs associated with an increase in community cleaning expectation. However, it is expected that energy costs will decrease due to extensive energy efficiency measures as part of any new build.

The bottom up approach to operational cost calculation is seen as a point of future improvement.

9.4 Maintenance

Maintenance activities are actions for retaining the asset as near as practicable to an appropriate service condition including regular on-going day-to-day work necessary to keep assets operating. These activities are not intended to improve the condition of the asset but retain it from degrading or deteriorating to a condition where it will no longer operate as designed.

Maintenance activities can routine/planned (i.e. undertaken at regular frequencies) or reactive (i.e. in response to an event or issue).

Building maintenance is managed by Council's Facilities Team who has extensive technical skills and building management experience. Maintenance work is undertaken by a mix of Council trades' staff and external service providers who are engaged via a panel of trade services contractors who are used for responsive maintenance where internal staff resources are fully utilised. Specialist contractors are engaged under fixed term or one off contracts to undertake specialist planned and responsive maintenance e.g. Air Conditioning services, lift maintenance. Cleaning services are provided under formal fixed term contract arrangements. Other smaller specialists' works may be engaged on an ad-hoc basis as required in accordance with Council's procurement policies.

Council leases and licences occupation and use of a number of building assets to community groups, sporting clubs, and private enterprises. As such, Council's Facilities Team work closely with the Property Team to ensure that maintenance is undertaken to support the needs of the tenants and building users. In order to ensure tenants and licensees are aware of their maintenance responsibilities, in all agreements clear delineation of the difference between operations, maintenance and renewal is being included, as well as transparent allocation of responsibilities for each party.

9.4.1 Routine maintenance

Routine maintenance is regular planned work that is identified and managed through our maintenance systems and processes (i.e. planned maintenance schedules). Routine maintenance activities include those listed in Table 36.

Table 36 Routine Maintenance Activities for Buildings

Asset Maintenance Activities	Hierarchy (1-4)	Frequency	Comments
Air Conditioning	1/3/4	M/Q/HY/Y	Dependent upon plant and equipment installed
Alarms (Security)	3	Yearly	Can be more frequent depending on facility type
Alarms (Fire)	1	Monthly	Mandatory
Asbestos containing materials management	2/4	As required	Condition based.
Back-flow prevention devices	1	Yearly	Mandatory
Carpet deep cleaning	3	Daily/Weekly	Condition based. Earlier or later if required.
Cooling Towers	1/2/3	Monthly/Quarterly	Mandatory
Emergency and Exit lighting	1	6 Monthly	Mandatory
Fire Dampers	1	20% per year	Mandatory
Fire Extinguishers	1	6 Monthly	Mandatory
Flame- retardant spray	1	10 - 15 years	Mandatory
Floor coverings partial renewal	4	10 – 20 years	Condition based
General property inspection	3	3 yearly	As minimum
Generator Service	3	Quarterly	As minimum
Grease traps	1	Quarterly	Mandatory
Fall Arrest Systems	1	Yearly	Mandatory
Lifts	1/3	Quarterly	As per manufacturer's requirements
Painting	4	7 yearly	Condition based. Earlier or later if required.
Pool maintenance (chlorine, filtration, etc.)	2/3	Daily	Dosage will vary depending on demand
Pressure Vessel Testing	1	Yearly	Mandatory
RCD Testing	1/2	Yearly	Mandatory
Roof and gutter inspections and cleaning	3	M/Q/HY/Y	Condition based.
Smoke Alarms	1	6 Monthly	Mandatory
Thermostatic mixing Valves	1	Yearly	Mandatory
Thermographic Scanning of Switchboards	2/3	Yearly, Selective	Also on an as needs basis
Amenities cleaning	3	Daily/ Twice weekly	Depends on usage patterns and demand
Electrical tagging of appliances	1/2	Annually	Condition based. Earlier or later if required.
Garden maintenance	3	Weekly	Depends on type of plants, usage of area and for what purpose
Kitchen cleaning	2/3	Daily	Also on an as needs basis
Pest control	3	Monthly for offices	May demand more frequent control depending on type of facility
Window cleaning	4	6 Monthly	Condition based. Earlier or later if required.

Hierarchy: 1- Mandatory, 2 - Health and Safety, 3 - Operational, 4 – Periodic

9.4.2 Reactive maintenance

Reactive maintenance is unplanned work carried out in response to a failure or issue with the asset. Customers are able to submit service requests through our Customer Request Management (CRM) system, via our website or through our Customer Service Centres. Staff are also able to report issues through CRMs.

Reactive maintenance activities include:

- **Corrective and breakdown maintenance** - restores an asset to operational condition following an unforeseen failure.
- **Incident maintenance** - brings an asset back to an operational or safe condition following damage caused by storms, fire, disaster, forced entry, misuse, or vandalism.

The response to any specific maintenance problem depends upon many factors which need to be weighed. The Facilities team use professional expertise and judgement, consulting technical standards, and seeking further advice as necessary to develop the most appropriate course of action. Some factors that are considered when performing maintenance include:

- Risk levels and likely residual risk following completion of works
- Urgency / criticality of the works
- Council's business needs
- Impact on ongoing operations
- Current condition
- Service level agreements
- Council's contractual and legal obligations
- Technical performance
- Regulatory compliance
- Availability of resources
- Value for money
- Energy and water efficiency
- Alternative design solutions

In order to manage customer expectations, control workflow and ensure that each maintenance task is dealt with appropriately, responsive works are prioritised in accordance with Table 37. Each task created is allocated a priority accordingly and forwarded to Council's trade services contractors and other contractors who are required to respond within their contractual agreed time frames.

Table 37 Reactive Maintenance Priorities for Building Infrastructure

No	Priority	Example	Response
P1	Emergency Requests	Major system or utility failure, safety hazard, security breach, or event that has an immediate, serious and ongoing adverse impact on the Council's or a tenant's business operation, may result in serious damage to property or injury to persons. Emergencies requiring attendance of public emergency services should first be raised by calling '000'.	Council representative will respond within 30 minutes and will be onsite within 2 hours.
P2	Urgent Requests	Significant system, utility failure, security breach or event. Works that must be initiated to prevent rapid deterioration of property or risk of personal injury.	Council representative will be onsite within 1 business day.
P3	Routine Requests	Normal requests for maintenance to be undertaken resulting from minor service failures or events.	Council representative will be onsite within 5 business days.
P4	Deferred Works	Miscellaneous requests for maintenance to be undertaken that have little impact upon the normal operation of a facility. Works that have been downgraded from a higher priority or follow up works necessary to complete an earlier higher priority request.	Facilities will advise the customer of anticipated completion time. Otherwise default is 6 weeks to complete.

9.4.3 Maintenance budget

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

The current maintenance expenditure forecast in AMP is based on the current year increased by CPI over the 10 year period. The process for budget bidding is based on historical spend, usually pro-rated of the year-to-date costs at the time of budgeting but including any known contract increases or activities. This is also cross-referenced against maintenance ratio against GRC expected between 1-1.5%.



Table 38 Maintenance Expenditure for Buildings Infrastructure Assets

Financial Statements	Budget	AMP Requirement	Next Year's Forecast Operational Plan
	Year 0	Year 0	Year 1
FY 20/21	FY 21/22	FY 21/22	FY 22/23
Maintenance Expense	\$6,133,680	\$5,526,727	\$5,526,727
			\$5,703,643.07

There is a difference between the budget and AMP methodology for Year 0. This difference comes from an evidenced increase maintenance expense due to an increase in overall building area of capital new buildings across the portfolio. It is estimated that the overall building area increases 30% in capital new buildings. Given the maturity of our building portfolio, approximately 90% of the newly built buildings represent the replacement of an existing building up to modern day standards and expectations of the community. It is expected to continue this way whilst the LGA population continues to increase and corresponding increase in housing density as the LGA has only infill landscape or higher density housing available as options.

Emerging issues for maintenance are repair cost increases due to an increase in storm intensity due to climate change. HVAC systems are being utilised more often with subsequent increase in wear and tear due to the warming climate and more extreme hot weather days. According to IPCC, 2021: Summary for Policymakers, Council should expect these costs to continue to rise till the end of the century.

Council has also seen an increase in regulatory compliance costs with items such as fire compliance and employee safety being more prominent and expected to remain that way.

The bottom up approach to maintenance cost calculation is seen as a point of future improvement.

The projected 10 year lifecycle costs for building assets, includes CPI, new, renewal, maintenance, operational and disposal costs. Further details can be found in Appendix 15.21 Building Life Cycle Costs.

9.5 Renewal

Renewal work is major work which restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to its original service potential is considered an acquisition and will require additional future operational and maintenance costs.

Assets requiring renewal are identified by:

- Data in the asset register projects the remaining useful life of a building and therefore the year renewal is required,
- Building condition data which provides the status of the actual physical condition of buildings, and
- Customer feedback.

Our 10-year capital renewal program is shown below. Details can be found in Appendix 15.4.



Table 39 Capital Renewal Program - Building Infrastructure Assets

	Base Year	Delivery Program					LTFP				
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
Total renewal	\$4.28 M	\$7.10 M	\$11.60 M	\$9.02 M	\$9.65 M	\$10.22 M	\$10.35 M	\$10.49 M	\$10.62 M	\$10.76 M	\$10.79 M

Unfunded projects – there are currently unfunded works for buildings included amenities, beach buildings, community buildings, investment properties and operational buildings.

9.5.1 Renewal criteria

9.5.1.1 Renewal program preparation

Our approach to renewal is to deliver renewal in line with depreciation expense to ensure that the assets are maintained at the appropriate condition. Large one-off renewals of buildings, such as the renewal of the Warringah Aquatic Centre, must be planned and accounted for in light of the financial resources for the whole organisation.

In some cases it is not considered financially viable to renew a building which has a deteriorating condition and therefore increasing depreciation expense. Renewal costs are weighed up against current and predicted future use to determine the course of action.

We prepare our renewal programs and projects to meet the level of service objectives by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner,
- Undertaking project scoping, in the year prior to the project delivery, to identify:
 - the service delivery 'deficiency', present risk and optimum time for renewal,
 - the project objectives to rectify the deficiency,
 - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency,
 - evaluate the options against evaluation criteria, and
 - select the best option to be included in capital renewal programs.
- Using 'low cost' renewal methods (cost of renewal is less than replacement) wherever possible, and
- Procuring the right quality of builder to deliver excellent renewal outcomes.

9.5.1.2 Renewal program prioritisation

There are three key drivers used to prioritise the capital works program selection:

- **Asset condition:** The condition assessment undertaken on each building asset component, along with its depreciation and replacement cost determines the estimated remaining useful life and indicative renewal time frame to maintain the building. Further, repeat failures identified through maintenance logging may also indicate the need for renewal.
- **User requirements:** Each building is assessed for suitability to the needs of the building users. These user needs are generally based on either physical or functional requirements. A building may be in a condition that does not indicate the need for renewal, but if the service it provides is redundant or does not meet the needs of any user, the building is not delivering the right level of service to the community.
- **Financial business case:** The level of investment required to operate, maintain and renew the building over its life is essential information to be able to justify whether a project or program of works will deliver a level of service in a financially sustainable manner.

Further work is required and identified as an improvement to prioritise asset renewal across asset classes.

9.5.2 Renewal practices

All works are designed and constructed in accordance with the latest building codes (Building Code of Australia) and standards (Australian Standards). This includes health and amenity, fire safety, energy efficiency, accessibility, waste and the like. Council sustainability standards also feature prominently in all renewals.

9.5.3 Infrastructure backlog

The infrastructure backlog as at 30 June 2021 for our Building Infrastructure Assets is shown in the Table 40 below. Table 41 provides details of how the buildings infrastructure backlog will be addressed.

Table 40 Infrastructure Backlog for Building Infrastructure Assets

Asset Class	Infrastructure Backlog FY 20/21
Buildings	\$5,709,795

Table 41 Proposed Treatment for Buildings Infrastructure Backlog

Infrastructure Backlog Asset	Reason
Currawong Holiday Cabin 3 Platypus	Renewal scheduled for 21/22
Currawong Holiday Cabin 4 Magpie	Renewal scheduled for 21/22
Currawong Holiday Cabin 5 Lorieet	Renewal scheduled for 21/22
Currawong Holiday Cabin 6 Wallaby	Renewal scheduled for 21/22
Currawong Holiday Cabin 7 Possum	Renewal scheduled for 21/22
Currawong Holiday Cabin 8 Echidna	Renewal scheduled for 21/22
Duffys Forest Rural Fire Brigade	Being replaced by a new building, expected 22/23
Duffys Forest Rural Fire Brigade Garage	Being replaced by a new building, expected 22/23
Forestville Shopping Centre Amenities	Being replaced by a new building, expected 22/23
Ivanhoe Park Preschool	Being replaced by a park, expected 22/23
Manly 40 Stuart St Dwelling	Being replaced by a park, expected 24/25
Newport 62 Hillside Road Shed	Being replaced by a nature reserve, expected 22/23
Rowland Reserve Marine Rescue Broken Bay	Being replaced by a new building, expected 22/23
Shelly Beach Amenities	Being replaced by a new building, expected 22/23
Tower Park Gardeners Shed	Being replaced by a park, expected 22/23
Warriewood Meals on Wheels	Being replaced by a new building, expected 21/22
Warriewood Nelson Heather Centre	Being replaced by a new building, expected 21/22

9.6 Disposal

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Disposing of building assets follows identification based on:

- Under utilisation
- Obsolescence
- Current service provision exceeds required level of service
- Uneconomic to upgrade or operate
- Policy change
- Service may be provided by other means (e.g. private sector or other government department)
- Potential risk of ownership (e.g. financial, environmental, legal, social, vandalism)

Council will continue to strategically consider the suitability and potential disposal of buildings within the existing portfolio to address the needs of the community. This evaluation will be based on:

- Demographics and community preferences
- Suitability of existing buildings/complexes and ability/cost of improving and/or augmenting.
- Non-ownership options, achieving desired social outcomes by contribution to community owners of suitable assets (e.g. community trusts, private owners)
- Existing Council owned community facilities in the catchment area



- Availability of privately owned facilities such as meeting rooms in Clubs
- Usage patterns
- Site selection
- Level of Service provided
- Cost/benefit analysis, taking into account cost recovery, sales, operating and maintenance costs, initial construction costs and subsequent operating and capital renewal costs.

Council is committed to its involvement with the supply of buildings and any consideration of future disposals will be measured against the effect on the community and Council's commitment.

Building assets identified for possible future disposal are shown in Table 42.

Table 42 Future Disposals - Buildings

Asset	Reason for Disposal	Estimated Timing	Costs of Disposal	Current Written Down Value
Duffys Forest RFS Brigade Garage	Function and Capacity Issues	2022/23	\$4,477	\$5,772
Duffys Forest RFS Brigade	Function and Capacity Issues	2022/23	\$17,111	\$63,559
Forestville Shopping Centre - Amenities	Function and Capacity Issues	2022/23	\$768	\$3,618
Warriewood Meals on Wheels	Condition Issue	2021/22	\$40,637	\$81,600
Warriewood Nelson Heather Centre	Condition Issue	2021/22	\$105,974	\$434,214
Bayview Rowland Reserve RVCP HQ	Function, Capacity and Condition Issues	2022/23	\$6,897	\$8,892
Ivanhoe Park Preschool	Function Issue	2022/23	\$29,133	\$39,390
Manly Life Saving Club Clubhouse	Function and Capacity Issues	2024/25	\$203,760	\$2,414,497
Shelly Beach Amenities	Condition and Function Issue	2022/23	\$5,229	\$12,664
Tower Park Gardeners Shed	Condition Issue	2022/23	\$3,486	\$2,730
Manly 40 Stuart St Dwelling	Function Issue	2024/25	\$19,110	\$123,600
TOTAL			\$436,582	

The future disposed assets will have minimal impact on income as most are replacements of existing buildings apart from 40 Stuart Street, Little Manly where there will be a permanent loss of rental income as this site will be turned into parkland.

9.7 Forecasted lifecycle costs

The various capital and operational programs presented above have been forecasted in Section 11.4 Financial Forecasts to present the forecasted lifecycle costs over the next 10 years.

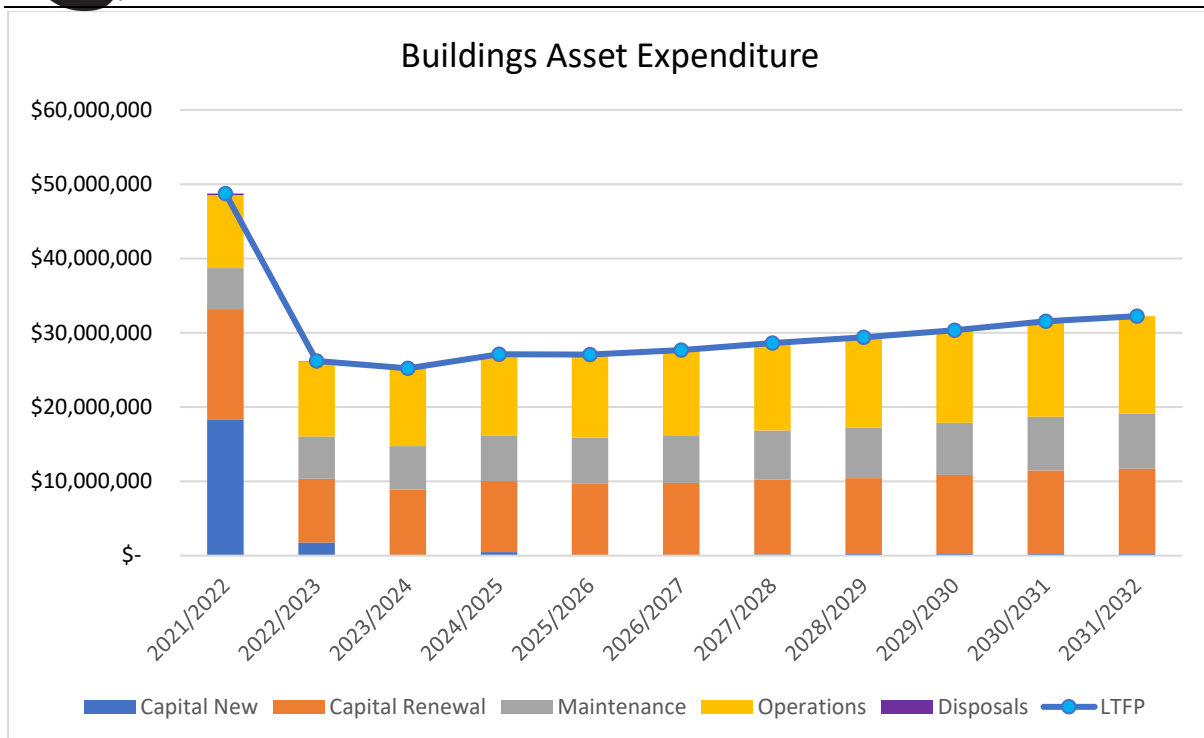


Figure 25 Building Asset Expenditure

9.8 Summary of emerging issues

A number of emerging issues need to be considered and resolved over the next ten years, to be able to provide certainty for our infrastructure planning. These issues can be summarised as follows:

Cost considerations:

- Many of our surf clubhouses are experiencing growth in multiple areas, requiring larger facilities to accommodate the groups, including lifeguards, using the facilities. Surf clubhouses are generally located on or close to beaches in extremely harsh environments and subject to global warming storm effects and sea level rise. In many cases the most cost effective way to meet regulatory and community needs is to re-build at a cost of between \$5-15 million per surf clubhouse.
- The COVID-19 pandemic has highlighted the need for cleanliness within all Council buildings, especially public amenities. It is expected the operational expenditure will increase in the future due to cleaning costs associated with an increase in community cleaning expectation. However, it is expected that energy costs will decrease due to extensive energy efficiency measures as part of any new build.
- Building resilience associated with the climate change and the Climate Emergency declaration of Council (Notice of motion 26/2019 dated 27/8/2019) across our buildings portfolio will result in solutions exceeding current project and program budgets.
- This AMP has identified a shortfall between budgeted operations and maintenance expenses versus what is required by the assets. This shortfall is due to a larger building footprint across our portfolio, which the current year's budget hasn't taken into account.
- It is expected that due to an increase in storm intensity due to climate change, maintenance repair costs are also expected to increase.
- Council has also seen an increase in regulatory compliance costs with items such as fire compliance and employee safety being more prominent and expected to remain that way.
- Organisational ambition whereby strategy and place plans that require buildings are not funded but written into plans.

Service considerations:



- Community expectations and usage of public amenities are increasing across the LGA. There is increased funding for renewal, maintenance and cleaning. There is also a higher priority to provide amenities for women's participation in sport, and for the disabled community.
- A trend towards additional multi-purpose community centre space, especially in the town centres of Manly and Dee Why. There is also more demand for additional cultural space for creative arts and exhibition space for the LGA.
- Functionality and capacity requirements of building assets are constantly changing for sports such as lawn bowls, golf and futsal. For example, demand for bowling greens and golf courses has diminished whilst demand for mountain biking facilities, futsal courts, synthetic turf sports facilities and skate parks has increased. Innovative solutions such as lockable storage attached to existing buildings is going some way to meet the ever-increasing storage requirements of clubs as clubs expand and additional user groups share the one building. Capacity requirements need to also be flexible to meet continual changes to building planning regulations and population intake requirements of state and federal government.
- Technological and innovative materials used within buildings, gathering/analysing building data and changing functional use due to technology will continue to affect how we manage our building infrastructure.
- Compliance is an emerging issue with aluminium composite panel replacement required on Dee Why PCYC building and BUPA commercial building due to a change in law.

9.9 Improvements

The identification of improvements is based on:

- Requirements due to new regulatory requirements such as Office of Local Government
- Requests for information from internal stakeholders or community
- Recommendations from internal and external audits
- Ongoing best practice methodologies such as IPWEA or ISO55001
- Internal review

Improvements to our current lifecycle management practices include:

- Data collation across the buildings portfolio to gather:
 - Standardised floor plans for all Council buildings,
 - AHD (Australian Height Datum) for all ground floor sites in flood prone areas to inform XDI (Cross Dependency Initiative) climate resilience modelling, and
 - Improved DDA (Disability and Discrimination Act 1992) data across our buildings to cross reference against capacity, function and condition to better inform works priority.
- Collate condition and function data on our assets, and incorporate this information into our forward planning of our infrastructure.
- Inspect and investigate the high risk sites as identified XDI modelling to build on resilience upgrade priorities.
- Implement mobility function for our Facilities Management Team for improved efficiencies in the field.
- Improve the cross referencing between our corporate systems (TRIM, SEA and TechOne) for building data.
- Educate staff across the business unit in TechOne to improve knowledge of our asset register and data.
- Benchmarking AMP key performance indicators against other Councils.
- Documented annual reviews of risk matrix including risk team and any other relevant stakeholder.
- Develop a methodology to prioritise asset renewal across asset classes.
- Develop a methodology to quantify the lifecycle costs of building infrastructure assets - for planning for new acquisitions in future generations of this AMP.

These improvements are also included in our Asset Management Improvement Plan in Appendix 15.1.

10. RISK MANAGEMENT PLAN

Risk management is an important part of asset management planning. The purpose of infrastructure risk management is to document the findings and recommendations resulting from identifying, assessing and treating risks across our infrastructure portfolios. The risk will change over time, and our assessments are completed periodically to ensure the management of our risks are valid and appropriate for the time.

Our Enterprise Risk and Opportunity Management Policy²⁹ and Enterprise Risk and Opportunity Management Framework³⁰ have been utilised in our risk assessment of our infrastructure assets. These documents provide a consistent, systematic and considered approach to the identification, management and reporting of risk across the organisation. Council's approach to Enterprise Risk and Opportunity Management (EROM) is consistent with the Australian/New Zealand Risk Management Standard: AS/NZS ISO 31000:2018.

This section discusses our critical assets and how we manage these, the risks we have assessed across our infrastructure portfolios, and our high risk assets.

10.1 Critical Assets

Critical assets have been defined as those assets that in failure mode are likely to result in more significant financial, environment and social cost in terms of impact on organisational objectives. We have management practices in place to ensure these assets do not fail, including:

- Inspection regimes, and
- Lower thresholds for intervention (such as maintenance or renewal works)

Table 43 defines the criteria for a critical infrastructure asset.

Table 43 Criteria for Identifying Critical Assets

Asset Category	Criteria for Critical Asset
Roads	Regional roads
Bridges	Road bridges on regional, arterial OR collector roads OR Causeway
Pedestrian Bridges	In road reserve AND Over waterways OR road
Retaining Walls (in the road reserve)	Adjacent to a State, regional, collector OR local road AND Height >4m OR Geotechnical site of high risk or very high risk OR On a bus route
Bridge over Culverts	Culvert >6m wide in direction of travel AND Traverse regional OR urban collector road
Wharves	Public ferry wharf OR cargo wharf, where major disruption to transport, freight and safety would occur if wharf failed.
Pipes	Pipe diameter > 1500mm AND Crosses collector or regional road (from kerb to kerb)
Culverts	Cross-sectional area of culvert > 1.77m ² AND Crosses collector or regional road (from kerb to kerb)
Pits	Headwalls with trash/safety screens OR Headwalls with one-way valves
Water Quality Devices	Devices that if blocked do not have a safe overland flow path or will create a safety hazard if screens are relocated by surcharge.
Buildings	Council's computer server storage facilities OR Structures that must remain operational under lease agreements (i.e. grandstands) OR

²⁹ <https://files.northernbeaches.nsw.gov.au/sites/default/files/documents/policies-register/enterprise-risk-policy/enterprise-risk-management-policy/enterprise-risk-management-policy-nov2020.pdf>

³⁰ Enterprise Risk and Opportunity Management Framework. Internal document. TRIM ref: 2021/321150

Asset Category	Criteria for Critical Asset
	Components that must remain operational as required by the Building Code of Australia OR Complex structures which are in susceptible climates (i.e. aquatic centres) OR Emergency services facilities generators OR Multi-storey structures where damage could lead to catastrophic failure
Pedestrian Bridges in Parks and Open Space	High volume pedestrian routes AND Failure would result in multiple fatalities and/or significant financial, environmental or social ramifications or catastrophic consequence.
Retaining Walls (in Parks and Open Space)	Areas where failure would result in significant cost to Council (i.e. damage to public or private infrastructure) or catastrophic consequence.
Seawalls	Areas where failure would result in significant cost to Council (i.e. damage to public or private infrastructure) or catastrophic consequence.

Table 44 provides a summary of the number of critical infrastructure assets in our portfolio. Appendix 15.6 has a full list of the assets.

Table 44 Our Critical Infrastructure Assets

Asset Category	Asset Owner	Number of Critical Assets	Percentage of Portfolio
Roads	Transport and Civil Infrastructure	67	3 %
Bridges		26	100 %
Retaining Walls (in the road reserve)		20	7 %
Bridge over Culverts		27	68 %
Wharves		16	46 %
Pipes	Environment and Climate Change	41	0.16 %
Culverts		19	0.07 %
Pits		5	2.00 %
Water Quality Devices			
Buildings (components of buildings)	Property	20 (10 Buildings)	1.8%
Pedestrian Bridges in Parks and Open Space	Parks and Recreation	9	
Retaining Walls (in Parks and Open Space)		9	
Seawalls		23	
TOTAL NUMBER OF CRITICAL INFRASTRUCTURE ASSETS		282	

^a – Percentage of that asset category/class portfolio

10.1.1 Management of Critical Assets

Table 45 lists the management practices in place for ensuring our critical assets remain operational and in use to ensure service delivery. Inspections are either carried out by Council staff or external contractors when specialised knowledge or equipment is required.

Table 45 Management Practices for Critical Assets

Asset Category	Management Practice	Frequency
Roads	Inspection by Council road inspection officers. If issues present, a works order will be raised to remedy any identified defects. Remedial works will be undertaken within timeframes set out in Council's CRM response times	Annually
Bridges	Level 1 Bridge Inspection, as per ARRB Local Roads Bridge Management Manual. If defects are detected a Level 2 Bridge Inspection will be undertaken.	Annually
Bridge over Culverts		
Retaining Walls (in the road reserve)	Physical inspection by Council engineers. If any instability identified then a qualified geotechnical engineer will be engaged to reassess the risk rating and remedial actions will be taken accordingly.	Annually OR after rain events exceeding 100 mm in 24 hours

Asset Category	Management Practice	Frequency
Wharves	Routine inspections are undertaken by Council staff. If issues present, a works order will be raised to remedy any identified defects through maintenance fund. Any remedial works beyond the scope of maintenance will be listed in renewal programs.	Monthly, 3Monthly and 6 Monthly based on inspection priority
Pipes	Programmed inspections to assess condition, blockages, defects and if any works are required.	Annually
Culverts		
Pits	<p>Programmed inspection schedules to inspect for blockages.</p> <p>Pro-active inspections of these assets are undertaken prior to incoming storm events.</p>	<p>Monthly, 3 monthly or 6 monthly based on field observations and feedback from maintenance staff.</p> <p>Prior to storm event.</p>
Water Quality Devices	<p>Programmed physical inspection and/or clean.</p> <p>Pro-active inspections of these assets are undertaken prior to incoming storm events.</p>	<p>Monthly or 3-monthly based on field observations and feedback from maintenance staff.</p> <p>Prior to storm event</p>
Buildings	<p>Computer rooms: Programmed physical inspections on:</p> <ul style="list-style-type: none"> Generators, UPS, Gas fire suppression system Fire detection Structural inspection Security systems Air conditioning <p>Grandstands: Programmed physical inspections on the structural integrity of the roof</p> <p>Theatre: Programmed physical inspections on the fire and smoke curtains</p> <p>Aquatic centre roof: Physical inspection on the structural integrity of the WAC roof</p> <p>Specialised Buildings: Programmed physical inspections on:</p> <ul style="list-style-type: none"> Generators (at the emergency HQ buildings) Structural inspection for Whistler Street Car Park 	<p>Quarterly</p> <p>Monthly</p> <p>Annually</p> <p>Annually</p> <p>Quarterly</p> <p>Annually</p> <p>Quarterly</p> <p>Annually</p> <p>Quarterly</p> <p>Annually</p>
Pedestrian Bridges in Parks and Open Space	<p>Level 1 Bridge Inspection, as per ARRB Local Roads Bridge Management Manual, at risk dependent frequencies.</p> <p>Inspections of these assets are undertaken post storm events.</p>	<p>Annually</p> <p>Post storm event</p>
Retaining Walls (in Parks and Open Space)	Inspections by certified engineers, at risk dependent frequencies.	<p>RISK DEPENDENT FREQUENCIES:</p> <p>High risk – annually</p> <p>Medium risk – 3 years</p> <p>Low risk – 5 year</p> <p>Post storm event</p>
Seawalls	Inspections of these assets are undertaken post storm events.	

If any changes of condition, defects or maintenance requirements are identified, a task is created to carry out any remedial works and assigned a risk priority. All data collected from the inspections and any associated works is captured as test points and stored against the asset in the asset register.



Inspections of critical assets are considered an operational expense and is accounted for in the operational budget.

10.1.2 Reporting Critical Assets

Our critical assets are identified using an attribute field in our asset register. All data collected from the inspections and any associated works is captured as test points and stored against the asset in the asset register.

Currently, we export data manually from our register to report on critical assets. Not all our inspection schedules are in TechOne and therefore those records are either kept outside of the system or are manually uploaded to update the register records.

Further work is required to prepare automated reports in our systems, including critical asset inspection data is recorded against the asset, to report on the performance as well as compliance of our critical asset inspections.

10.2 Risk assessment framework

Our risk assessment of our infrastructure is aligned with our internal framework which is consistent with the Australian/New Zealand Risk Management Standard: AS/NZS ISO 31000:2018. We also have guidance documents³¹ alongside our internal EROM framework which helps guide staff when undertaking a risk assessment, and covers the process of risk identification, assessment, management, monitoring and reporting.

As part of our review of our asset management planning functions and activities, we review and update our risk assessment regularly.

10.3 Risk plans

Our infrastructure risk management assessments and plans have identified high, medium and low risks across our portfolios. This section presents the specific plans and assessments, along with the management plans, of our assets that have been assessed as high risk only. Other risks can be found in Appendix 15.7.

Monitoring and review is an essential and integral step in the process of managing risk. It is necessary to monitor risks, the effectiveness of any plans, strategies and management systems that have been established to control implementation of risk management actions. The review process of our risk management assessment is detailed in Table 46.

Table 46 Monitor and Review Program for Risk Management Assessments

Activity	Review Process
Review of new risks and changes to existing risks	As new risks arise and annual review by team with stakeholders and report to Management.
Review of Risk Management Plan	Annual review by team and update plan for management sign off.
Performance review of Risk Treatment Plan	Action plan tasks reviewed annual with Asset Management Plan review.

³¹ Risk and Opportunity Assessment Guidelines (Jan 2021) v1.2. Internal document. TRIM ref: 2019/151304

Table 47 Risk Management Plan of our High Risk Assets

Asset	What can happen?	Risk Rating	Risk Management Plan	Residual Risk Rating	Cost
Retaining Walls in Road Reserves and Road Formations	Structural failure or slope instability	High	Monitor and inspection programs. Implement prioritised remedial works.	High	
Wharves	Structural stability. Deterioration in condition.	Medium/ High	Inspection program. Condition survey, routine maintenance. Identify and implement renewal/ upgrade needs	Medium	
Stormwater Outlets	Unauthorised entry into stormwater system	High	Installation of outlet screens.	Medium	Approx. \$100,000
Pit and pipe network	Localised flooding	High	Increase proactive inspections. Increase proactive cleans.	Low	Approx. \$200,000
Critical Water Quality Improvement Devices	Screen blockage causing overland flooding	High	Formally identify critical Water Quality Devices. Review frequency of inspections. Formalise intervention levels. Review existing cleaning regime.	Medium	\$0
Playgrounds	Equipment failure Falls	High	Annual structure inspections and higher frequency visual inspections. Certification of new under surfacing, triennial impact testing for rubber under surfacing, minimum yearly top ups of mulch.	Medium	
Boardwalks	Falls due to uneven surface Encroaching vegetation narrowing passage	High	3 times a year walkthroughs accompanied by corrective maintenance (replacing nails with stainless steel bugle screws). Triennial pruning + reactive.	Medium	
Pumps and Valves	Easy Pump well access	High	Implement grates to pools with unrestricted access to pump wells via water flow entrance.	Low	
Lighting Systems	Pole failure	High	Pole audit triennial – inspecting condition and making maintenance recommendations.	Medium	
Steps	Slippery surfaces Structural failure	High	High visibility stair tread edges/grip strips and cleaning of stairs. Formalise visual inspections of structural members with report recommendations annual, certified inspections of large sets of stairs >10 risers or >3m fall height).	Medium	
Retaining Walls (in Reserves) and Sea Walls	Structural failure	High	Structural inspections of retaining walls and sea walls at appropriate frequencies.	Medium	
Contaminated Land	Environmental and or human health risks due to poorly managed contaminated sites such as former land fills underneath sportsfields and other former uses such as the gas works at Little Manly. Council has	Extreme	Employ a site specific Environmental Management Plans for high risk sites such as John Fisher Park, LM Graham Reserve and Little Manly Point. Manage other sites in line with a consistent unexpected finds protocol and compliance with Workcover guidelines for asbestos	Medium	\$100,000 p.a. for operational responses. Remediation costs would be project specific

Asset	What can happen?	Risk Rating	Risk Management Plan	Residual Risk Rating	Cost
	identified over 30 potentially contaminated sites. Orphan waste created by illegal dumping of asbestos in parks and bushland reserves.		removal and the Contaminated Land Management Act and regulations.		but last major remediation at Weldon Oval, Curl Curl cost \$1.8 million.
Boat Ramps	Slips and trips	High	Fortnightly high pressure water cleaning in Summer, monthly in winter and reactive. This needs to be formalised.	Medium	
Buildings	Asbestos contamination/ exposure and other Hazardous Materials (HAZMAT).	High	HAZMAT reports in place and used. Continue to remove asbestos from these buildings as part of programmed upgrades.	Low	
	Legionella outbreak in cooling towers.	High	Regular inspection, testing and chemical treatment.	Low	
	Hit by falling objects such as ceiling panels, light covers etc. Trips on steps, changes in level, entry mats, leads etc. Slips on tiles, carpet joins, vinyl.	High	Undertake proactive inspections as per Maintenance schedules (see Section 9.4.1).	Low	
	Exit doors being blocked off or locked and not available during an emergency.	High	Undertake regular WH&S inspections.	Low	
	Fire or Other Evacuation Requirement.	High	Maintenance contracts in place and inspected regularly for compliance.	Low	
	Walking through glass doors or sidelights or similar.	High	Inspect and identify all glass doors and side light to determine if safety glass is fitted. Prepare a plan for rectifying these, including priorities.	Low	
	Fall from stages, balcony or other raised platforms.	High	Undertake hazard inspections on a regular basis.	Low	
	Incorrectly operating door closers and locking mechanisms.	High	Regularly inspect door closers and locks as part of hazard inspections.	Low	
	Collapse of cantilevered structures such as balcony or mezzanine. Vehicle accelerates through barrier on above ground carpark onto pedestrians below.	High	Undertake hazard inspections on a regular basis.	Low	
	Lift malfunction causing injury to user or service team.	High	Maintenance contracts in place and inspected regularly for compliance.	Low	
	Changes to statutory requirements may require a building to be out of service until the appropriate works can be undertaken to meet the new requirements.	High	Keep up to date with activity in the industry so that legislation changes can be addressed proactively.	Low	



10.4 Emerging issues

The emerging issues raised in this Section of the AMP include:

Risk Considerations:

- The current allocation of funds are insufficient to remedy all the high risk retaining wall and slope stability sites. The available funds are used in a priority order to remedy these sites.
- Cuts to operational budgets mean asset inspections are not occurring at optimal frequencies for open space and recreational assets, as well as tidal pools.
- Changes to statutory requirements (i.e. DDA requirements) puts Council at risk of being accused of discrimination by a member of the public if our buildings do not meet current requirements, even if the building did not require such access when it was built. Our compliance risk is increasing and needs to be addressed through additional funding.
- Climate change is placing more stress on our infrastructure assets where the assets have not been designed to withstand future storm events.

Each of these issues need to be considered, and resolved, over the next ten years to be able to provide certainty for our infrastructure planning.

10.5 Improvements

Improvements to our current risk management practices have been identified and include:

- Improve our recording and monitoring of our critical assets through:
 - Preparing automated reports from our register on critical assets compliance
 - Inspection data recorded against the asset in our register
- Review the definition of critical assets to make better use of operational funds available.
- Review and undertake risk assessment periodically on our infrastructure assets to ensure our risk is minimised and align with Council's Corporate Risk Frame.
- Undertake risk assessments in-line with Council's Corporate Risk Framework.

These improvements are also included in our Asset Management Improvement Plan in Appendix 15.1.



11. FINANCIAL SUMMARY

This section summarises the financial requirements of our assets for the Base Year (2021/22) and the following 10 year period to 30 June 2032. It details what financial resources are required to manage our assets over the future 10 year period.

The financial forecasts presented herein result from the information presented in the preceding sections of the AMP, and include:

- Delivering the agreed levels of service,
- Accounting for growth and changes in demand across our community,
- Life cycle management of our asset portfolio,
- Risk management practices, and
- Sustainability measures.

This section also presents the financial sustainability metrics we use to ensure we can deliver our services to the community.

11.1 Long Term Financial Plan

Council has a Long Term Financial Plan (LTFP) which covers a 10 year period, is adopted by Council as part of the Resourcing Strategy (every four years) and ensures we are a financially viable, adequately funded and a sustainable organisation. The current LTFP³² explains how the organisation will meet its obligations now and in the future, taking into account our workforce, our finances and our assets.

The LTFP provides a financial forecast for 10 years and takes into account a range of economic factors likely to affect our performance and finances, as well as assumptions about how levels of service delivery to the community may change over time. The LTFP includes the lifecycle costs associated with our infrastructure assets, from acquisition through to disposal.

Historically, the LTFP has informed our infrastructure investment through renewal programs and maintenance expenditure. As we become more mature in our asset management practices and gain greater understanding of the needs of our assets, the AMP will be able to inform the LTFP through prioritised future work programs, ensuring we are balancing the level of service delivered to the community with our financial sustainability. The information from the AMP can also help provide data for scenario testing of different service levels.

11.2 Funding sources and expenditure categories

Council funds its operations, maintenance and capital programs to manage its assets from various funding sources including:

- Development Contributions (S7.11, S7.12 and S7.4);
- Internal and external restricted reserves (incl Stormwater Management Services Charge funds);
- Grants and contributions;
- Working Capital;
- Depreciation;
- General Revenue.

Council has adopted thresholds that apply to the capitalisation of infrastructure, property, plant and equipment:

- New infrastructure asset construction and renewal are always fully capitalised,
- Minor renewal work is only capitalised if the value exceeds \$10,000. If below this threshold, the minor work is considered maintenance and expensed, and

³² Long Term Financial Plan, Northern Beaches Council (part of the Resourcing Strategy)
<https://www.northernbeaches.nsw.gov.au/council/publications/strategic-framework>



- Plant and equipment purchases are capitalised if the value exceeds \$5,000.

Table 48 Funding Categories

CAPEX New and Upgrades	CAPEX Renewal	Maintenance and Operations
<ul style="list-style-type: none"> Development Contributions (S7.11, S7.12, S7.4) Reserves Grants Capital Contributions Working Capital 	<ul style="list-style-type: none"> Depreciation Reserves 	<ul style="list-style-type: none"> General Revenue Direct user contribution (fees and charges) for higher level of service

11.3 Financial statements and projections

11.3.1 Asset valuations

Current asset valuation of the portfolio as at 30 June 2021

Asset Category	Gross Replacement Cost ('000)	Accumulated Depreciation ('000)	Written Down Value ('000)	2020/21 Annual Depreciation ('000)
Buildings	\$694,661	\$188,717	\$505,944	\$8,570
Roads – sealed	\$537,899	\$60,087	\$477,812	\$7,749
Roads – unsealed	\$1,910	\$251	\$1,659	\$5
Roads – other assets	\$252,114	\$40,459	\$211,655	\$1,743
Footpaths	\$120,869	\$12,851	\$108,018	\$836
Bridges	\$12,436	\$3,387	\$9,049	\$70
Stormwater	\$980,704	\$166,608	\$814,096	\$6,744
Open Space Assets	\$133,538	\$18,039	\$115,499	\$3,550
Other Infrastructure	\$215,764	\$33,984	\$181,780	\$2,104
Swimming Pools	\$28,831	\$5,101	\$23,730	\$392
TOTAL	\$2,978,726	\$529,484	\$2,449,242	\$31,763

We have developed a methodology for useful life³³ that is applied across all of our infrastructure assets. The methodology defines the useful life of capital assets which informs the depreciation rate in the financial asset register. The methodology componentises each capital asset into two parts:

- Short-life:** This part of the asset has a shorter life than the rest of the asset. It is likely this part of the asset is renewed a few times prior to the rest of the asset. The short-life part is estimated based on the cost of the expected renewal treatment in comparison to the Replacement Cost of the component.
- Long-life:** This part of the asset has a much longer life than the rest of the asset and is likely to be renewed/replaced once the entire asset has failed. It equals the Replacement Cost less the short-life part.
- For example, the roof sheeting on a building would be the short-life of the roof asset. The framing of the roof would be the long-life of the roof asset.

³³ Internal document. TRIM ref: 2019/321851

If an asset has been componentised (i.e. buildings, bridges, roads), the methodology has been applied to each of these components.

11.3.2 Asset revaluations

Council undertakes a full comprehensive revaluation of its infrastructure assets every 5 years and its buildings every 3 years, or whenever material changes to the asset class has occurred, whichever is the smallest. This frequency is in accordance with the Australian Accounting Standards³⁴.

Revaluations provide Council with an opportunity to ensure that its asset stock is valued in line with current fair value. Market inflation over a three or five year period often results in an undervaluing of our assets if revaluations are not conducted.

Our valuation assessments are undertaken in accordance with the following Australian Accounting Standards:

- AASB 13 – Fair Value Measurement
- AASB 116 – Property, Plant and Equipment

Table 49 presents the schedule for the infrastructure revaluations.

Table 49 Revaluation Schedule

Asset Class	Frequency	Last Revaluation		Next Revaluation
		Date	TRIM document	
Bridges	5 years	30 June 2019	2019/344498	30 June 2024
Buildings	3 years	30 June 2021	2021/515460 2021/377806	30 June 2024
Footpaths	5 years	30 June 2019	2019/344498	30 June 2024
Other Infrastructure	5 years	30 June 2019	2019/344498	30 June 2023
Open Space / Recreational Assets	5 years	30 June 2019	2019/344498	30 June 2023
Roads	5 years	30 June 2019	2019/344498	30 June 2024
Stormwater Assets	5 years	30 June 2020	2020/219016 2020/323667 2020/492906	30 June 2025
Swimming Pool	5 years	30 June 2019	2019/344498	30 June 2023

The revaluation methodology consists of a full review of the entire asset register, covering:

- Unit rates and gross replacement cost,
- Condition, consumption curves and accumulated depreciation (and written down value), and
- Useful lives of the infrastructure assets.

Various sources of data are used to collate information to be used in the revaluation, including but not limited to:

- Recent and current contract rates, i.e. Council's panel contracts,
- Invoices from recent works completed under the capital works program,
- Industry indices and rates, i.e. Rawlinsons Construction Handbook,
- Renewal programs and asset data to inform useful lives, and
- Industry guides, internal methodologies and inspection guidelines for condition inspections and consumption curves.

Annual desktop revaluations are also conducted to ensure that there are no material changes within the asset portfolios. This is generally undertaken through assessing a sample dataset of the asset category or a high-level indexation exercise across the asset category, with respect to changes in the unit rates and conditions.

³⁴ AASB 116 Property, Plant and Equipment



Methodologies and guidance on undertaking both comprehensive and desktop revaluations are stored within the Promapp process management system (see Section 2.1).

11.3.3 Financial sustainability of service delivery

There are four key indicators of sustainable service delivery that are considered in this AMP. These indicators are:

- Buildings and infrastructure renewals ratio, as calculated and reported in our Annual Financial Statements
- Infrastructure backlog ratio, as calculated and reported in our Annual Financial Statements
- Asset renewal funding ratio
- Asset sustainability ratio

In addition to the above ratios, we also consider our long-term forecasted costs required by our infrastructure asset portfolios, over the 10 year planning period of this AMP.

11.3.3.1 Buildings and Infrastructure Renewals Ratio

The Buildings and Infrastructure Renewals is an indicator calculated and presented annually in our Financial Statements. It is calculated by:

$$\frac{\text{Asset renewals (actual / as per LTFP)}}{\text{Depreciation, amortisation and impairment}}$$

The ratio also includes works in progress (WIP) within the asset renewals figure.

Our Asset Renewal Ratio for FY 20/21 is:

Table 50 Buildings and Infrastructure Renewals Ratio

	Target	FY 20/21	FY 19/20
Asset Renewal Ratio	100 %	117 %	121 %

Note: These figures include Kimbriki infrastructure assets, valued at approximately \$5.147 million (GRC) and \$4.293 million (WDV).

The Buildings and Infrastructure Renewals Ratio is an important indicator that demonstrates our renewal investments are exceeding that of our consumption of our assets (i.e. depreciation).

Table 51 shows the Buildings and Infrastructure Renewals Ratio for FY 20/21 across the asset classes.

Table 51 Buildings and Infrastructure Renewals Ratio across Asset Classes

Asset Class	FY 20/21 Buildings and Infrastructure Renewals Ratio	Target
Bridges	173 %	100% in total
Buildings	128 %	
Footpaths	230 %	
Other Infrastructure	177 %	
Open Space / Recreational Assets	92 %	
Roads – Sealed Roads	113 %	
Roads – Unsealed Roads	332 %	
Roads – Other Road Assets	140 %	
Stormwater Assets	68 %	
Swimming Pools	381 %	

11.3.3.2 Infrastructure Backlog Ratio

The Infrastructure Backlog Ratio is an indicator calculated and presented annually in our Financial Statements. It is calculated by:

$$\frac{\text{Estimated cost to bring assets to a satisfactory standard}}{\text{Net carrying amount of infrastructure assets}}$$

The ratio also includes works in progress (WIP) within the asset renewals figure.

Our Asset Renewal Ratio for FY 20/21 is:

Table 52 Infrastructure Backlog Ratio

	Target	FY 20/21	FY 19/20
Infrastructure Backlog Ratio	< 2%	1.50%	1.37%

Note: These figures include Kimbriki infrastructure assets, valued at approximately \$5.147 million (GRC) and \$4.293 million (WDV).

The infrastructure backlog ratio shows the infrastructure backlog in proportion to the total written down value (the value of an asset after accounting for depreciation, reflecting the asset's present worth) of a council's infrastructure. A ratio of less than 2% is considered the benchmark.

11.3.3.3 Asset Renewal Funding Ratio

The Asset Renewal Funding Ratio³⁵ is calculated by:

$$\frac{\text{Capital Renewal Planned Budget (as per LTFP)}}{\text{Capital Renewal Forecast Outlays (as per AMP)}}$$

This indicator is calculated over a 10 year period and demonstrates the organisation's ability to provide the required funds for the optimal renewal of our assets. The Capital Renewal Forecast Outlays includes unfunded renewal priorities.

11.3.3.4 Asset Sustainability Ratio

The Asset Sustainability Ratio³⁶ is calculated by:

$$\frac{\text{Capital Renewal Planned Budget (as per LTFP)}}{\text{Annual Depreciation}}$$

This indicator is also calculated over a 10 year period and demonstrates the ratio of our planned renewal budgets against the depreciation of our assets.

Although depreciation is a long term average of consumption or deterioration of an asset, renewal needs can have peaks and troughs in shorter periods. Therefore, using depreciation as a reliable indicator for short-term assessments may not be suitable for infrastructure intensive organisations. This indicator is included in this AMP but with caution as we continue to develop and apply the principles of our program development based on the needs of our asset portfolio.

Building and Infrastructure Renewals Ratio – Including four year forecast average and total over 10 years - by asset category

	ACTUAL	Year 1	Year 2	Year 3	Year 4	4 Year	10 Year
	2021	2023	2024	2025	2026	Average	Total
Asset Renewals (Building and Infrastructure)	117%	114%	114%	114%	116%	114%	116%

³⁵ International Infrastructure Financial Management Manual (2020)

³⁶ International Infrastructure Financial Management Manual (2020)



	ACTUAL	Year 1	Year 2	Year 3	Year 4	4 Year	10 Year
	2021	2023	2024	2025	2026	Average	Total
Depreciation, Amortisation and Impairment							
Renewal Ratio by Asset Category							
- Buildings	128%	82%	129%	100%	104%	104%	104%
- Roads Sealed	113%	105%	119%	121%	121%	117%	123%
- Roads Unsealed	332%	0%	0%	0%	0%	0%	0%
- Bridges	173%	1137%	0%	0%	0%	284%	114%
- Footpaths	230%	216%	186%	210%	209%	205%	234%
- Other Road Assets	140%	133%	83%	96%	97%	102%	103%
- Stormwater Drainage	100%	100%	96%	107%	108%	103%	109%
- Swimming Pools	381%	380%	145%	180%	180%	221%	198%
- Other Open							
Space/Recreational Assets	92%	154%	118%	141%	142%	138%	135%
- Other Infrastructure	177%	75%	71%	80%	80%	76%	61%

11.4 Financial forecasts

This AMP has identified the forecasted operations, maintenance and renewal costs, required to provide the agreed levels of service to the community over the next 10 years.

This forecast can be compared to our LTFP and proposed budgets to identify any shortfalls in funding the requirements of this AMP. The forecast also looks at our financial indicators over the period to determine our financial sustainability over the 10 year period.

Table 51 below summarises the various capital and operational programs presented in this AMP, as well as a comparison to the Council's LTFP.



Table 53 10-Year Financial Forecast - Capital Expenditure – All Infrastructure

ALL INFRASTRUCTURE \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
LTFP	Index - CPI	1.15%	1.90%	2.20%	2.30%	2.40%	2.30%	2.40%	2.50%	2.30%	2.30%	2.30%
	Capital Expenditure	\$83,537	\$77,296	\$55,592	\$46,111	\$47,509	\$56,583	\$56,276	\$52,699	\$57,508	\$53,413	\$59,635
	Operational and Maintenance Expenditure	\$41,197	\$41,831	\$42,719	\$43,537	\$44,397	\$45,306	\$46,247	\$47,190	\$48,135	\$49,057	\$50,044
	Estimated Annual Depreciation	\$31,846	\$32,898	\$33,307	\$34,453	\$35,217	\$36,359	\$37,226	\$38,112	\$38,932	\$39,634	\$40,615
	Forecasted Annual Renewal Ratio	106%	114%	114%	114%	116%	120%	119%	119%	118%	116%	116%

ASSET MANAGEMENT PLANS	FUNDED RENEWALS											
	Renewals - ALL INFRA	\$33,899	\$37,396	\$37,805	\$39,235	\$40,689	\$43,597	\$44,426	\$45,233	\$45,979	\$45,949	\$47,282
	FUNDED CAPITAL NEW											
	New - ALL INFRA	\$49,637	\$39,900	\$17,787	\$6,876	\$6,820	\$12,986	\$11,850	\$7,466	\$11,529	\$7,464	\$12,353
	TOTAL CAPITAL EXPENDITURE	\$83,537	\$77,296	\$55,592	\$46,111	\$47,509	\$56,583	\$56,276	\$52,699	\$57,508	\$53,413	\$59,635
	Maintenance Expenditure	\$22,616	\$22,731	\$23,135	\$23,560	\$24,009	\$24,452	\$24,919	\$25,413	\$25,885	\$26,366	\$26,857
	Operations Expenditure	\$18,120	\$18,251	\$18,567	\$18,901	\$19,254	\$19,601	\$19,968	\$20,355	\$20,725	\$21,102	\$21,488
	Additional maintenance exp for new assets	\$285	\$523	\$640	\$682	\$722	\$809	\$887	\$929	\$1,006	\$1,048	\$1,126
	Additional operations exp for assets	\$176	\$326	\$377	\$394	\$412	\$443	\$473	\$493	\$520	\$541	\$574
	TOTAL MAINTENANCE and OPERATIONAL EXPENDITURE	\$41,197	\$41,831	\$42,719	\$43,537	\$44,397	\$45,306	\$46,247	\$47,190	\$48,135	\$49,057	\$50,044
	TOTAL LIFE CYCLE EXPENDITURE	\$124,734	\$119,127	\$98,311	\$89,649	\$91,906	\$101,888	\$102,523	\$99,889	\$105,643	\$102,470	\$109,679
	Unfunded Renewals	\$0	\$6,380	\$6,016	\$5,854	\$4,892	\$2,931	\$2,975	\$3,022	\$5,067	\$5,112	\$3,155
	Unfunded New	\$0	\$4,300	\$6,905	\$9,503	\$10,218	\$10,779	\$7,848	\$16,308	\$5,178	\$5,062	\$2,246



ALL INFRASTRUCTURE \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
	TOTAL UNFUNDED CAPITAL EXPENDITURE	\$0	\$10,680	\$12,921	\$15,357	\$15,111	\$13,710	\$10,823	\$19,330	\$10,245	\$10,174	\$5,401
	TOTAL UNFUNDED MAINTENANCE AND OPERATIONS	\$1,104	\$1,098	\$1,171	\$1,209	\$1,322	\$1,696	\$1,824	\$2,039	\$2,257	\$2,403	\$2,602
	TOTAL UNFUNDED EXPENDITURE	\$1,104	\$11,778	\$14,092	\$16,566	\$16,432	\$15,406	\$12,648	\$21,369	\$12,503	\$12,577	\$8,003

Table 54 10-Year Financial Forecast - Capital Expenditure – Roads and Other Road Assets

ROADS + OTHER ROADS \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
LTFP	Index - CPI	1.15%	1.90%	2.20%	2.30%	2.40%	2.30%	2.40%	2.50%	2.30%	2.30%	2.30%
	Capital Expenditure	\$15,002	\$21,291	\$15,403	\$13,620	\$14,068	\$15,511	\$15,782	\$16,079	\$16,361	\$16,636	\$17,678
	Operational and Maintenance Expenditure	\$10,886	\$10,995	\$11,146	\$11,272	\$11,401	\$11,534	\$11,668	\$11,803	\$11,939	\$12,077	\$12,223
	Estimated Annual Depreciation	\$9,615	\$9,824	\$10,122	\$10,612	\$10,794	\$11,228	\$11,424	\$11,629	\$11,833	\$12,037	\$12,256
	Forecasted Annual Renewal Ratio	109%	110%	111%	115%	115%	121%	121%	121%	122%	122%	122%
ASSET MANAGEMENT PLANS	FUNDED RENEWALS											
	Renewals - Roads	\$10,466	\$10,796	\$11,249	\$12,163	\$12,407	\$13,547	\$13,813	\$14,106	\$14,385	\$14,655	\$14,993
	FUNDED CAPITAL NEW											
	New - Roads	\$4,536	\$10,495	\$4,153	\$1,457	\$1,661	\$1,964	\$1,968	\$1,972	\$1,976	\$1,980	\$2,685
	TOTAL CAPITAL EXPENDITURE	\$15,002	\$21,291	\$15,403	\$13,620	\$14,068	\$15,511	\$15,782	\$16,079	\$16,361	\$16,636	\$17,678
	Maintenance Expenditure	\$4,772	\$4,773	\$4,822	\$4,871	\$4,920	\$4,970	\$5,020	\$5,071	\$5,122	\$5,174	\$5,227
	Operations Expenditure	\$6,069	\$6,071	\$6,133	\$6,195	\$6,258	\$6,321	\$6,385	\$6,450	\$6,515	\$6,581	\$6,648
	Additional maintenance exp for new assets	\$18	\$60	\$77	\$83	\$89	\$97	\$105	\$113	\$121	\$129	\$139
	Additional operations exp for new assets	\$27	\$90	\$115	\$124	\$134	\$146	\$157	\$169	\$181	\$193	\$209
	TOTAL MAINTENANCE and OPERATIONAL EXPENDITURE	\$10,886	\$10,995	\$11,146	\$11,272	\$11,401	\$11,534	\$11,668	\$11,803	\$11,939	\$12,077	\$12,223
	TOTAL LIFE CYCLE EXPENDITURE	\$25,888	\$32,286	\$26,549	\$24,892	\$25,468	\$27,045	\$27,449	\$27,882	\$28,301	\$28,713	\$29,901
	Unfunded Renewals	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Unfunded New	\$0	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950	\$950



ROADS + OTHER ROADS \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
	TOTAL UNFUNDED CAPITAL EXPENDITURE	\$0	\$2,450	\$2,450	\$2,450	\$2,450	\$1,950	\$1,950	\$1,950	\$1,950	\$1,950	\$1,950
	TOTAL UNFUNDED MAINTENANCE AND OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UNFUNDED EXPENDITURE	\$0	\$2,450	\$2,450	\$2,450	\$2,450	\$1,950	\$1,950	\$1,950	\$1,950	\$1,950	\$1,950

Table 55 10-Year Financial Forecast - Capital Expenditure – Bridges

BRIDGES \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
LTFP	Index - CPI	1.15%	1.90%	2.20%	2.30%	2.40%	2.30%	2.40%	2.50%	2.30%	2.30%	2.30%
	Capital Expenditure	\$5,364	\$2,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operational and Maintenance Expenditure	\$43	\$43	\$44	\$44	\$45	\$45	\$46	\$46	\$47	\$47	\$47
	Estimated Annual Depreciation	\$71	\$108	\$88	\$89	\$90	\$91	\$92	\$93	\$94	\$95	\$96
	Forecasted Annual Renewal Ratio	2222%	1137%	0%	0%	0%	0%	0%	0%	0%	0%	0%
ASSET MANAGEMENT PLANS	FUNDED RENEWALS											
	Renewals - Bridges	\$1,588	\$1,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FUNDED CAPITAL NEW											
	New - Bridges	\$3,776	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL CAPITAL EXPENDITURE	\$5,364	\$2,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Maintenance Expenditure	\$23	\$16	\$16	\$16	\$17	\$17	\$18	\$18	\$18	\$19	\$19
	Operations Expenditure	\$6	\$4	\$4	\$4	\$4	\$4	\$4	\$4	\$5	\$5	\$5
	Additional maintenance expenditure from new assets	\$10	\$18	\$18	\$18	\$18	\$18	\$18	\$18	\$18	\$18	\$18
	Additional operations expenditure from new assets	\$4	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
	TOTAL MAINTENANCE and OPERATIONAL EXPENDITURE	\$43	\$43	\$44	\$44	\$45	\$45	\$46	\$46	\$47	\$47	\$47
	TOTAL LIFE CYCLE EXPENDITURE	\$5,407	\$2,267	\$44	\$44	\$45	\$45	\$46	\$46	\$47	\$47	\$47
	Unfunded Renewals	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0



BRIDGES \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
	Unfunded New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UNFUNDED CAPITAL EXPENDITURE	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UNFUNDED MAINTENANCE AND OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UNFUNDED EXPENDITURE	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0

Table 56 10-Year Financial Forecast - Capital Expenditure – Footpaths

FOOTPATHS \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
LTFP	Index - CPI	1.15%	1.90%	2.20%	2.30%	2.40%	2.30%	2.40%	2.50%	2.30%	2.30%	2.30%
	Capital Expenditure	\$12,347	\$8,377	\$4,444	\$3,948	\$3,699	\$5,200	\$4,756	\$4,817	\$6,560	\$4,933	\$5,009
	Operational and Maintenance Expenditure	\$1,924	\$1,943	\$1,989	\$2,027	\$2,062	\$2,103	\$2,140	\$2,177	\$2,231	\$2,268	\$2,306
	Estimated Annual Depreciation	\$860	\$972	\$947	\$1,024	\$1,050	\$1,188	\$1,218	\$1,248	\$1,277	\$1,315	\$1,347
	Forecasted Annual Renewal Ratio	444%	216%	186%	210%	209%	257%	255%	254%	253%	250%	249%
ASSET MANAGEMENT PLANS	FUNDED RENEWALS											
	Renewals - Footpaths	\$3,821	\$2,098	\$1,765	\$2,148	\$2,199	\$3,050	\$3,106	\$3,167	\$3,226	\$3,283	\$3,359
	FUNDED CAPITAL NEW											
	New - Footpaths	\$8,525	\$6,279	\$2,679	\$1,800	\$1,500	\$2,150	\$1,650	\$1,650	\$3,334	\$1,650	\$1,650
	TOTAL CAPITAL EXPENDITURE	\$12,347	\$8,377	\$4,444	\$3,948	\$3,699	\$5,200	\$4,756	\$4,817	\$6,560	\$4,933	\$5,009
	Maintenance Expenditure	\$1,655	\$1,616	\$1,633	\$1,651	\$1,669	\$1,687	\$1,705	\$1,723	\$1,742	\$1,761	\$1,780
	Operations Expenditure	\$184	\$180	\$181	\$183	\$185	\$187	\$189	\$191	\$194	\$196	\$198
	Additional maintenance exp for new assets	\$77	\$133	\$157	\$174	\$187	\$206	\$221	\$236	\$266	\$281	\$296
	Additional operations exp for assets	\$9	\$15	\$17	\$19	\$21	\$23	\$25	\$26	\$30	\$31	\$33
	TOTAL MAINTENANCE and OPERATIONAL EXPENDITURE	\$1,924	\$1,943	\$1,989	\$2,027	\$2,062	\$2,103	\$2,140	\$2,177	\$2,231	\$2,268	\$2,306
	TOTAL LIFE CYCLE EXPENDITURE	\$14,271	\$10,320	\$6,434	\$5,975	\$5,761	\$7,303	\$6,896	\$6,994	\$8,791	\$7,201	\$7,315
	Unfunded Renewals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Unfunded New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



FOOTPATHS \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
	TOTAL UNFUNDED CAPITAL EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UNFUNDED MAINTENANCE AND OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UNFUNDED EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Table 57 10-Year Financial Forecast - Capital Expenditure – Stormwater

STORMWATER \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
LTFP	Index - CPI	1.15%	1.90%	2.20%	2.30%	2.40%	2.30%	2.40%	2.50%	2.30%	2.30%	2.30%
	Capital Expenditure	\$6,363	\$9,162	\$8,734	\$9,599	\$9,794	\$10,399	\$10,613	\$10,850	\$11,064	\$11,284	\$11,718
	Operational and Maintenance Expenditure	\$3,679	\$3,716	\$3,763	\$3,810	\$3,858	\$3,908	\$3,958	\$4,009	\$4,060	\$4,112	\$4,165
	Estimated Annual Depreciation	\$6,763	\$6,809	\$7,050	\$7,144	\$7,240	\$7,337	\$7,438	\$7,540	\$7,644	\$7,749	\$7,855
	Forecasted Annual Renewal Ratio	62%	100%	96%	107%	108%	110%	111%	113%	114%	116%	117%
ASSET MANAGEMENT PLANS	FUNDED RENEWALS											
	Renewals - Stormwater	\$4,216	\$6,836	\$6,763	\$7,633	\$7,834	\$8,045	\$8,264	\$8,506	\$8,726	\$8,951	\$9,190
	FUNDED CAPITAL NEW											
	New - Stormwater	\$2,147	\$2,326	\$1,971	\$1,965	\$1,960	\$2,355	\$2,349	\$2,344	\$2,339	\$2,333	\$2,528
	TOTAL CAPITAL EXPENDITURE	\$6,363	\$9,162	\$8,734	\$9,599	\$9,794	\$10,399	\$10,613	\$10,850	\$11,064	\$11,284	\$11,718
	Maintenance Expenditure	\$2,384	\$2,401	\$2,425	\$2,449	\$2,474	\$2,499	\$2,524	\$2,549	\$2,575	\$2,601	\$2,627
	Operations Expenditure	\$1,284	\$1,293	\$1,306	\$1,319	\$1,332	\$1,346	\$1,359	\$1,373	\$1,387	\$1,400	\$1,415
	Additional maintenance exp for new assets	\$7	\$15	\$21	\$27	\$34	\$41	\$49	\$57	\$64	\$72	\$80
	Additional operations exp for assets	\$4	\$8	\$11	\$15	\$18	\$22	\$26	\$30	\$35	\$39	\$43
	TOTAL MAINTENANCE and OPERATIONAL EXPENDITURE	\$3,679	\$3,716	\$3,763	\$3,810	\$3,858	\$3,908	\$3,958	\$4,009	\$4,060	\$4,112	\$4,165
	TOTAL LIFE CYCLE EXPENDITURE	\$10,042	\$12,878	\$12,497	\$13,409	\$13,652	\$14,307	\$14,572	\$14,859	\$15,125	\$15,396	\$15,883
	Unfunded Renewals	\$0	\$510	\$520	\$530	\$541	\$552	\$566	\$580	\$594	\$608	\$620
	Unfunded New	\$0	\$950	\$935	\$1,523	\$1,575	\$1,476	\$1,245	\$1,358	\$1,528	\$1,412	\$1,296



STORMWATER \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
	TOTAL UNFUNDED CAPITAL EXPENDITURE	\$0	\$1,460	\$1,455	\$2,053	\$2,116	\$2,028	\$1,811	\$1,938	\$2,122	\$2,020	\$1,916
	TOTAL UNFUNDED MAINTENANCE AND OPERATIONS	\$8	\$20	\$42	\$64	\$90	\$123	\$149	\$172	\$194	\$222	\$248
	TOTAL UNFUNDED EXPENDITURE	\$8	\$1,480	\$1,497	\$2,117	\$2,206	\$2,151	\$1,960	\$2,110	\$2,316	\$2,242	\$2,164

Table 58 10-Year Financial Forecast - Capital Expenditure – Open Space

OPEN SPACE \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
LTFP	Index - CPI	1.15%	1.90%	2.20%	2.30%	2.40%	2.30%	2.40%	2.50%	2.30%	2.30%	2.30%
	Capital Expenditure	\$12,363	\$16,104	\$12,665	\$6,998	\$7,309	\$12,578	\$12,090	\$7,777	\$10,205	\$7,872	\$11,730
	Operational and Maintenance Expenditure	\$5,119	\$5,216	\$5,417	\$5,556	\$5,704	\$5,897	\$6,093	\$6,255	\$6,431	\$6,587	\$6,787
	Estimated Annual Depreciation	\$3,584	\$3,957	\$3,475	\$3,798	\$3,958	\$4,135	\$4,406	\$4,671	\$4,855	\$5,085	\$5,264
	Forecasted Annual Renewal Ratio	135%	154%	118%	141%	142%	147%	141%	134%	130%	125%	119%
ASSET MANAGEMENT PLANS	FUNDED RENEWALS											
	Renewals - Open Space	\$4,837	\$6,075	\$4,102	\$5,344	\$5,609	\$6,061	\$6,207	\$6,277	\$6,325	\$6,372	\$6,240
	FUNDED CAPITAL NEW											
	New - Open Space	\$7,526	\$10,029	\$8,564	\$1,654	\$1,700	\$6,517	\$5,883	\$1,500	\$3,880	\$1,500	\$5,490
	TOTAL CAPITAL EXPENDITURE	\$12,363	\$16,104	\$12,665	\$6,998	\$7,309	\$12,578	\$12,090	\$7,777	\$10,205	\$7,872	\$11,730
	Maintenance Expenditure	\$4,035	\$4,033	\$4,124	\$4,222	\$4,327	\$4,430	\$4,540	\$4,657	\$4,767	\$4,880	\$4,995
	Operations Expenditure	\$1,009	\$1,008	\$1,031	\$1,056	\$1,082	\$1,107	\$1,135	\$1,164	\$1,192	\$1,220	\$1,249
	Additional maintenance exp for new assets	\$60	\$140	\$209	\$222	\$236	\$288	\$335	\$347	\$378	\$390	\$434
	Additional operations exp for assets	\$15	\$35	\$52	\$56	\$59	\$72	\$84	\$87	\$95	\$98	\$108
	TOTAL MAINTENANCE and OPERATIONAL EXPENDITURE	\$5,119	\$5,216	\$5,417	\$5,556	\$5,704	\$5,897	\$6,093	\$6,255	\$6,431	\$6,587	\$6,787
	TOTAL LIFE CYCLE EXPENDITURE	\$17,482	\$21,320	\$18,082	\$12,554	\$13,013	\$18,475	\$18,183	\$14,031	\$16,636	\$14,459	\$18,517
	Unfunded Renewals	\$0	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70
	Unfunded New	\$0	\$2,400	\$4,020	\$2,530	\$4,193	\$2,603	\$2,403	\$500	\$2,700	\$2,700	\$0



OPEN SPACE \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
	TOTAL UNFUNDED CAPITAL EXPENDITURE	\$0	\$2,470	\$4,090	\$2,600	\$4,263	\$2,673	\$2,473	\$570	\$2,770	\$2,770	\$70
	TOTAL UNFUNDED MAINTENANCE AND OPERATIONS	\$57	\$31	\$50	\$45	\$85	\$296	\$346	\$455	\$567	\$627	\$724
	TOTAL UNFUNDED EXPENDITURE	\$57	\$2,501	\$4,140	\$2,645	\$4,349	\$2,969	\$2,819	\$1,025	\$3,337	\$3,397	\$794



Table 59 10-Year Financial Forecast - Capital Expenditure – Other Infrastructure

OTHER INFRASTRUCTURE \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
LTFP	Index - CPI	1.15%	1.90%	2.20%	2.30%	2.40%	2.30%	2.40%	2.50%	2.30%	2.30%	2.30%
	Capital Expenditure	\$7,771	\$2,707	\$1,387	\$1,600	\$1,630	\$1,040	\$1,040	\$1,040	\$1,040	\$1,040	\$1,040
	Operational and Maintenance Expenditure	\$4,799	\$4,890	\$4,998	\$5,113	\$5,235	\$5,356	\$5,484	\$5,621	\$5,751	\$5,883	\$6,018
	Estimated Annual Depreciation	\$2,123	\$2,123	\$1,967	\$2,011	\$2,036	\$1,997	\$2,018	\$2,040	\$2,062	\$2,084	\$2,106
	Forecasted Annual Renewal Ratio	125%	75%	71%	80%	80%	52%	52%	51%	50%	50%	49%
ASSET MANAGEMENT PLANS	FUNDED RENEWALS											
	Renewals - Other Infrastructure	\$2,648	\$1,585	\$1,387	\$1,600	\$1,630	\$1,040	\$1,040	\$1,040	\$1,040	\$1,040	\$1,040
	FUNDED CAPITAL NEW											
	New - Other Infrastructure	\$5,124	\$1,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL CAPITAL EXPENDITURE	\$7,771	\$2,707	\$1,387	\$1,600	\$1,630	\$1,040	\$1,040	\$1,040	\$1,040	\$1,040	\$1,040
	Maintenance Expenditure	\$3,798	\$3,862	\$3,948	\$4,040	\$4,138	\$4,235	\$4,338	\$4,447	\$4,551	\$4,656	\$4,765
	Operations Expenditure	\$950	\$966	\$987	\$1,010	\$1,035	\$1,059	\$1,084	\$1,112	\$1,138	\$1,164	\$1,191
	Additional maintenance exp for new assets	\$41	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
	Additional operations exp for assets	\$10	\$12	\$12	\$12	\$12	\$12	\$12	\$12	\$12	\$12	\$12
	TOTAL MAINTENANCE and OPERATIONAL EXPENDITURE	\$4,799	\$4,890	\$4,998	\$5,113	\$5,235	\$5,356	\$5,484	\$5,621	\$5,751	\$5,883	\$6,018
	TOTAL LIFE CYCLE EXPENDITURE	\$12,570	\$7,597	\$6,385	\$6,713	\$6,865	\$6,396	\$6,524	\$6,661	\$6,791	\$6,923	\$7,058
	Unfunded Renewals	\$0	\$1,100	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Unfunded New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



OTHER INFRASTRUCTURE \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
	TOTAL UNFUNDED CAPITAL EXPENDITURE	\$0	\$1,100	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UNFUNDED MAINTENANCE AND OPERATIONS	\$28	\$16	\$25	\$22	\$43	\$148	\$173	\$227	\$284	\$314	\$362
	TOTAL UNFUNDED EXPENDITURE	\$28	\$1,116	\$225	\$22	\$43	\$148	\$173	\$227	\$284	\$314	\$362

Table 60 10-Year Financial Forecast - Capital Expenditure – Swimming Pools

SWIMMING POOLS \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
LTFP	Index - CPI	1.15%	1.90%	2.20%	2.30%	2.40%	2.30%	2.40%	2.50%	2.30%	2.30%	2.30%
	Capital Expenditure	\$411	\$1,680	\$935	\$1,330	\$1,362	\$1,639	\$1,644	\$1,650	\$1,655	\$891	\$1,666
	Operational and Maintenance Expenditure	\$1,600	\$1,630	\$1,666	\$1,705	\$1,746	\$1,786	\$1,829	\$1,874	\$1,917	\$1,961	\$2,007
	Estimated Annual Depreciation	\$442	\$442	\$647	\$739	\$756	\$825	\$838	\$852	\$865	\$717	\$890
	Forecasted Annual Renewal Ratio	93%	380%	145%	180%	180%	199%	196%	194%	191%	124%	187%
ASSET MANAGEMENT PLANS	FUNDED RENEWALS											
	Renewals - Swimming Pools	\$411	\$1,680	\$935	\$1,330	\$1,362	\$1,639	\$1,644	\$1,650	\$1,655	\$891	\$1,666
	FUNDED CAPITAL NEW											
	New - Swimming Pools	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL CAPITAL EXPENDITURE	\$411	\$1,680	\$935	\$1,330	\$1,362	\$1,639	\$1,644	\$1,650	\$1,655	\$891	\$1,666
	Maintenance Expenditure	\$1,280	\$1,304	\$1,333	\$1,364	\$1,396	\$1,429	\$1,463	\$1,499	\$1,534	\$1,569	\$1,605
	Operations Expenditure	\$320	\$326	\$333	\$341	\$349	\$357	\$366	\$375	\$383	\$392	\$401
	Additional maintenance exp for new assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Additional operations exp for assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL MAINTENANCE and OPERATIONAL EXPENDITURE	\$1,600	\$1,630	\$1,666	\$1,705	\$1,746	\$1,786	\$1,829	\$1,874	\$1,917	\$1,961	\$2,007
	TOTAL LIFE CYCLE EXPENDITURE	\$2,011	\$3,311	\$2,602	\$3,035	\$3,108	\$3,425	\$3,473	\$3,524	\$3,573	\$2,852	\$3,673
	Unfunded Renewals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Unfunded New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



SWIMMING POOLS \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
	TOTAL UNFUNDED CAPITAL EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UNFUNDED MAINTENANCE AND OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UNFUNDED EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

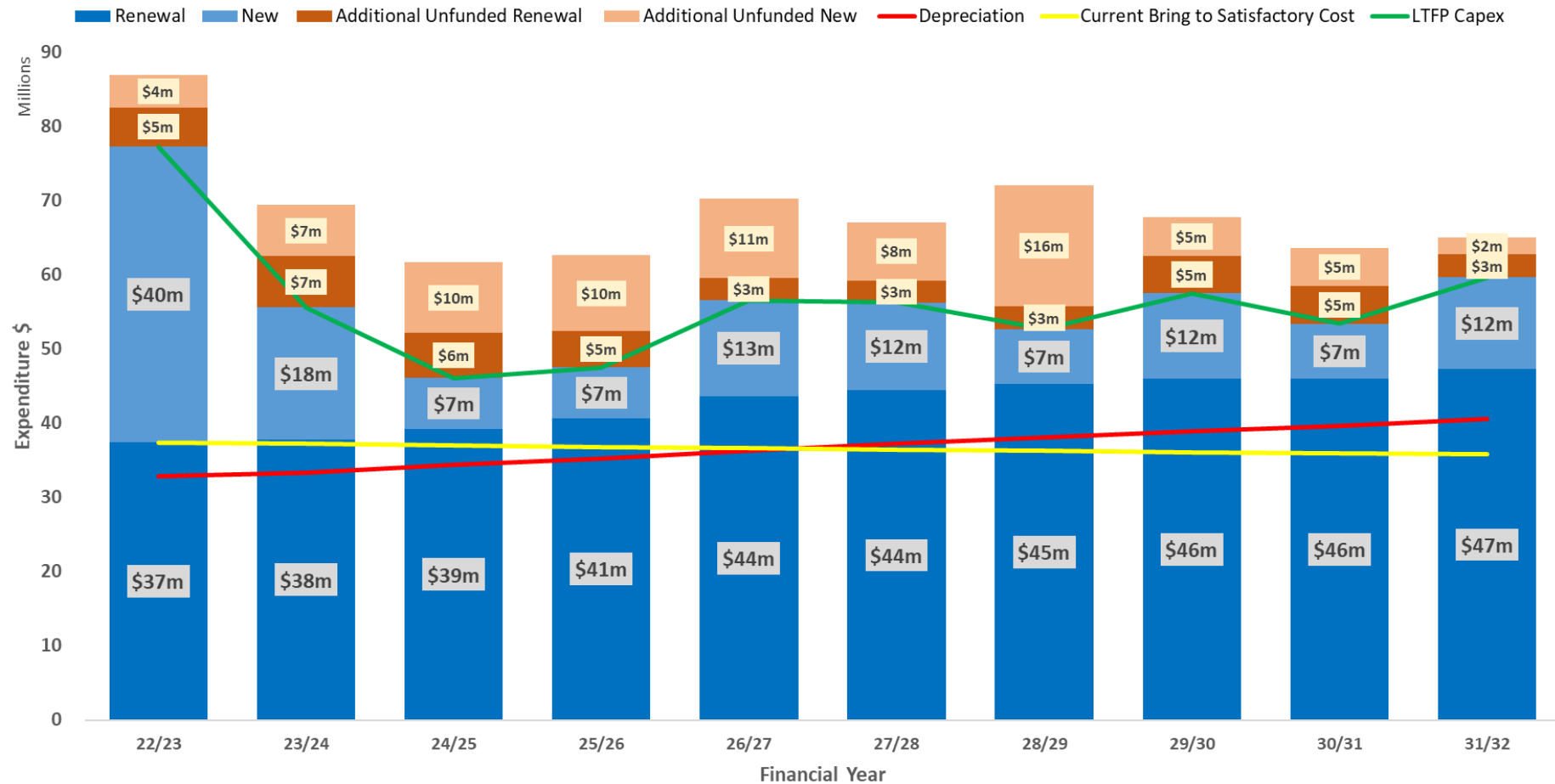
Table 61 10-Year Financial Forecast - Capital Expenditure - Buildings

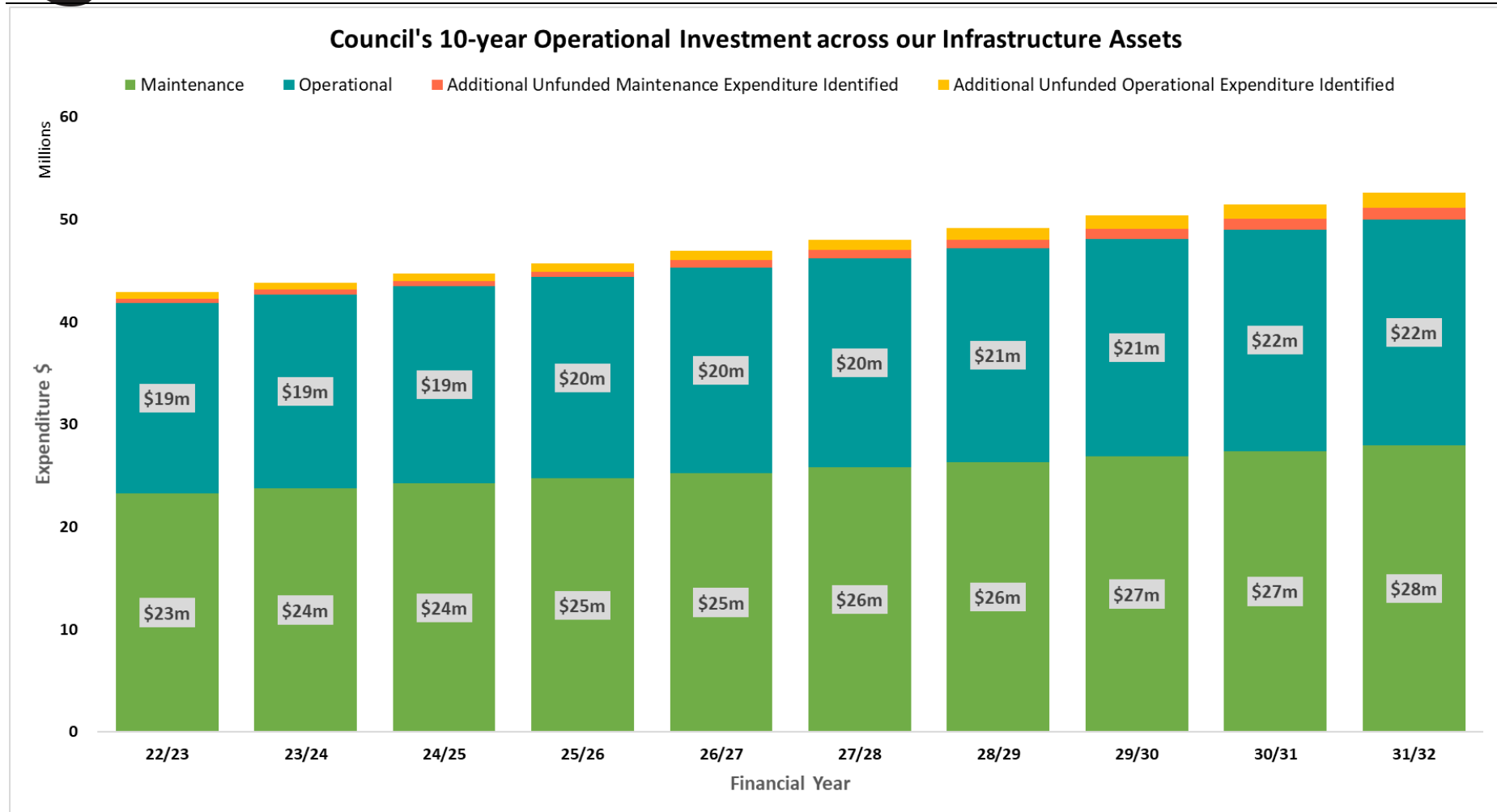
BUILDINGS \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
LTFP	Index - CPI	1.15%	1.90%	2.20%	2.30%	2.40%	2.30%	2.40%	2.50%	2.30%	2.30%	2.30%
	Capital Expenditure	\$23,915	\$15,751	\$12,024	\$9,017	\$9,647	\$10,216	\$10,350	\$10,487	\$10,622	\$10,757	\$10,794
	Operational and Maintenance Expenditure	\$13,147	\$13,397	\$13,696	\$14,011	\$14,347	\$14,677	\$15,029	\$15,404	\$15,759	\$16,121	\$16,492
	Estimated Annual Depreciation	\$8,388	\$8,663	\$9,011	\$9,038	\$9,293	\$9,559	\$9,792	\$10,039	\$10,302	\$10,553	\$10,802
	Forecasted Annual Renewal Ratio	70%	82%	129%	100%	104%	107%	106%	104%	103%	102%	100%
ASSET MANAGEMENT PLANS	FUNDED RENEWALS											
	Buildings - Renewal	\$5,913	\$7,103	\$11,604	\$9,017	\$9,647	\$10,216	\$10,350	\$10,487	\$10,622	\$10,757	\$10,794
	FUNDED CAPITAL NEW											
	New - Buildings	\$18,003	\$8,648	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL CAPITAL EXPENDITURE	\$23,915	\$15,751	\$12,024	\$9,017	\$9,647	\$10,216	\$10,350	\$10,487	\$10,622	\$10,757	\$10,794
	Maintenance Expenditure	\$4,668	\$4,727	\$4,833	\$4,946	\$5,067	\$5,186	\$5,313	\$5,448	\$5,576	\$5,706	\$5,840
	Operations Expenditure	\$8,299	\$8,403	\$8,592	\$8,794	\$9,009	\$9,220	\$9,445	\$9,686	\$9,912	\$10,144	\$10,381
	Additional maintenance exp for new assets	\$72	\$107	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108	\$108
	Additional operations exp for assets	\$108	\$160	\$162	\$162	\$162	\$162	\$162	\$162	\$162	\$162	\$162
	TOTAL MAINTENANCE and OPERATIONAL EXPENDITURE	\$13,147	\$13,397	\$13,696	\$14,011	\$14,347	\$14,677	\$15,029	\$15,404	\$15,759	\$16,121	\$16,492
	TOTAL LIFE CYCLE EXPENDITURE	\$37,062	\$29,148	\$25,720	\$23,028	\$23,994	\$24,892	\$25,379	\$25,891	\$26,381	\$26,878	\$27,285
	Unfunded Renewals	\$0	\$3,200	\$3,726	\$3,754	\$1,281	\$1,309	\$1,339	\$1,372	\$3,403	\$3,434	\$1,465
	Unfunded New	\$0	\$0	\$1,000	\$4,500	\$3,500	\$5,750	\$3,250	\$13,500	\$0	\$0	\$0



BUILDINGS \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
	TOTAL UNFUNDED CAPITAL EXPENDITURE	\$0	\$3,200	\$4,726	\$8,254	\$4,781	\$7,059	\$4,589	\$14,872	\$3,403	\$3,434	\$1,465
	TOTAL UNFUNDED MAINTENANCE AND OPERATIONS	\$1,012	\$1,031	\$1,053	\$1,078	\$1,104	\$1,129	\$1,156	\$1,185	\$1,212	\$1,240	\$1,269
	TOTAL UNFUNDED EXPENDITURE	\$1,012	\$4,231	\$5,779	\$9,332	\$5,885	\$8,188	\$5,745	\$16,057	\$4,616	\$4,674	\$2,734

Council's 10-year Capital Investment across our Infrastructure Assets





11.5 Assumptions

The assumptions made in the financial forecast above include:

- The forecast costs, proposed budgets and valuation projections presented above are based on the best available data.
- Year 10 within this Asset Management Plan is assumed as the current LTFP
- The LTFP assumes additional maintenance expenditure from new assets is 1% of capital value (GRC) for all assets, except stormwater infrastructure which is assumed as 0.5% of capital value (GRC).
- The funded capital programs are based on Council's adopted Delivery Program. Any unfunded programs/projects have not had a funding source identified.
- The impacts of the COVID-19 pandemic have not been included in the above forecast.
- The financial figures do not include any rollovers from FY 20/21.
- Assumption made to split out maintenance and operations expenditure from LTFP, based on 2020/21 actuals.

11.6 Improvements

This Plan aligns with the revised Community Strategic Plan and its Resourcing Strategy (including the Long-Term Financial Plan (LTFP), Workforce Management Strategy and Asset Management Strategy), which were revised in 2022. As part of this process the development of the LTFP will be integrated with this AMP, to streamline the process and provide opportunities for greater modelling for areas such as the infrastructure backlog.

12. PLAN IMPROVEMENT AND MONITORING

Asset management is not a stagnant activity and we strive to improve each year. In preparing this Plan, we have identified a number of improvements to our current practices which will improve our overall asset management maturity.

This section summarises how our asset management performance will be measured, documents the asset management planning gaps and key actions to address these gaps.

12.1 Target AM Maturity

As an organisation, we have undertaken a self-assessment³⁷ of our maturity and capability to sustainably manage our community infrastructure through effective asset management and financial planning. This assessment was undertaken in FY 20/21 and reflects our maturity at a point in time and identifies the areas where improvement will strengthen our asset management practices. The objective of this assessment was to:

- ensure we are achieving and maintaining core level asset management and maturity, and
- identify areas of improvement to achieve the advanced level asset management.

There are five levels of maturity: aware, basic, core, intermediate, and advanced. The criteria for core maturity is based on core custodial responsibilities identified in the International Infrastructure Management Manual (IIMM). Core maturity is an indicator the organisation is meeting the minimum requirements as a custodian of community assets, including:

- Record and report on the state of all assets to the community;
- Meet current statutory reporting requirements;
- Ensure community safety; and
- Provide management information to guide decisions by council on the cumulating impact of decisions.

The results of the self-assessment at an organisation level are presented in our Asset Management Strategy.

As an organisation, we strive to deliver the highest quality service to our community and are trusted by them to make informed decisions around our assets. Our asset portfolio is diverse. It is not sustainable for us to strive for advanced maturity across all assets, in the short term, as the risk, importance and community expectations may not be equal or consistent across the portfolio. However the medium to long term objective is to reach advanced maturity.

12.2 Improvement Plan

Asset management is not a static activity, with continuous improvement at both a strategic level and asset management plan level. Our Asset Management Strategy includes a 10 year Action Plan outlining strategic and corporate improvements to our asset management system.

This Asset Management Plan presents an Improvement Plan which strives to improve on the service we are delivering to the community. These improvements have been identified throughout this AMP. The improvement plan focuses on improvements in:

- Our knowledge of our assets,
- The ways we report on our assets,
- How we plan our capital works,

³⁷ NAMS.Plus toolkit, Developed by Institute of Public Works Engineering Australasia (IPWEA), is an online toolkit to assist organisations with asset management planning.

- How we operate and maintain our assets,
- The levels of service we are delivering to the community,
- How we manage risk
- Cross-organisation asset management improvements, and
- Building capacity within Council to deliver asset management service.
- How we address and model backlog changes

The Improvement Plan is presented in Appendix 15.1. It includes performance measures for the improvements, and will be reviewed and updated annually as part of the AMP review.

12.3 Performance measures

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

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the four-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks (aligned to our Corporate Risk Framework) are incorporated into the Strategic Planning documents and associated plans,
- The annual Asset Renewal Funding Ratio >100%, as reported in our Financial Statements,
- The annual Infrastructure Backlog Ratio is <2%, as reported in our Financial Statements,
- The annual Asset Maintenance Ratio is >100%, as reported in our Financial Statements,
- Each asset class meets a four year rolling average across the Asset Renewal Funding Ratio, the Infrastructure Backlog Ratio and the Asset Maintenance Ratio, per asset class, and
- All critical assets are monitored in accordance with the agreed timeframes, outlined in Section 10.1.1.
- Community Levels of Service performance as outlined in Table 5

12.4 Reviewing this Plan

This AMP will be reviewed annually to assist with the annual budget planning process and revised to show any material changes in service levels, asset management practices, programs, risks, forecasted costs and proposed budgets as a result of budget decisions.

The AMP will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets.

The forecasted costs and proposed budgets presented in this AMP will be considered in developing the annual revisions of our LTFP.

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14. ACRONYMS

Acronym	Definition
AHD	Australian Height Datum
ARRB	Local Roads Bridge Management Manual
BOM	Bureau of Meteorology
BTS	Bring to Satisfactory
BUI	Building asset number
Building Codes	Building Codes of Australia
CCTV	Closed Circuit Television
CET	Chief Executive Team
CRM	Customer Request Management
CSIRO	Commonwealth Scientific and Industrial Research Organisation
CIPP	Cured In Place Pipe
DCP	Development Control Plan
DDA	Disability and Discrimination Act 1992
EAM	Enterprise Asset Management
E&CCS	Environment and Climate Change Strategy
EROM	Enterprise Risk and Opportunity Management
FRMS&P	Flood Risk Management Studies and Plans
FY	Financial Year
GIS	Geographic Information System
GPT	Gross Pollutant Trap
GRC	Governance, Risk and Compliance
HAZMAT	Hazardous Materials
HQ	Headquarters
HVAC	Heating, Ventilation and Air Conditioning
ICOLLS	Intermittently Closed and Open Lakes and Lagoons
IP&R	Integrated Planning and Reporting
IPCC	Intergovernmental Panel on Climate Change
IPWEA	Institute of Public Works Engineering Australasia
IT	Information Technology
LED	Light Emitting Diode
LEP	Local Environmental Plan
LG	Local Government
LGA	Local Government Area
LOS	Level of Service
LTFP	Long Term Financial Plan
NAASRA	National Association of Australia State Road Authorities
NBLTC	Northern Beaches Local Traffic Committee
NBN	National Broadband Network
NCC	National Construction Code
NSW	New South Wales
OLG	NSW Office of Local Government

PCYC	Police Citizens Youth Clubs
Property and Rating Module	Property Database
SEA	Spatially Enabled Application
SMEC	Professional Engineering and Development Consultants
SS7	Special Schedule 7
Standards	Australian Standards
TBD	To be determined
TechOne	Technology One
TfNSW	Transport for NSW
TRIM	Council's Electronic Document Management System
UPS	Uninterruptable Power Supply
WAC	Warringah Aquatic Centre
WDV	Written Down Value
WH&S	Work Health and Safety
WIP	Work in Progress
WQDs	Water Quality Devices
XDI	Cross Dependency Initiative

15. APPENDICES

15.1 Asset Management Improvement Plan

Asset Category	Improvement Category	Action	Performance Measure	Phasing					
				Yr 0 FY 21/22	Yr 1 FY 22/23	Yr 2 FY 23/24	Yr 3 FY 24/25	Yr 4 FY 25/26	Yr 5 FY 26/27
ALL INFRASTRUCTURE	Asset Registers	Complete an audit of the asset register to identify validity, quality and completeness of asset data. This information will help inform the confidence we have in our asset management planning and guide further areas of improvement.	Annual audit completed	X	X	X	X	X	X
		Develop a CONFUNCA methodology based on objective measures to be approved by Strategic Asset Management Panel and capture and collect condition, function and capacity data. This will help inform our forward planning of needs of our assets.	Data in the CONFUNCA attributes in asset register gathered, imported in asset register, and used in forward planning.	X	X	X	X	X	X
		Review and update asset component codes and useful lives. This update will help inform the next revaluation of the infrastructure assets, as well as provide information for Council's annual financial statements.	Updated documents for the methodology, component codes and useful lives.	X					
	Levels of Service	Investigate and develop a technical level of service for "New assets handed over to Council ownership are constructed to Council's engineering standards and specifications." Include performance measures, monitoring and reporting. Develop measures and how to report on performance against this LOS.	New technical LOS prepared and added to the AMP.		X				
		Develop reporting framework and practices to report performance of CRM responses in line with the community and or technical LOS. This information needs to align with the service level work already undertaken. This improvement will provide a measure on our asset management performance.	Performance reported on CRM response.	X	X				
		Review and develop, in consultation with the community, specific LOS that addresses the community needs and satisfaction for our infrastructure assets.	Updated community LOS following consultation with the community.			X	X	X	
	Processes and Methodologies	Develop (or update) high level processes to cover the following asset management practices, and add these to the Strategic Asset Management suite of processes in our corporate system (ProMapp):	New or updated processes published in Promapp, available for all staff to view and use.	X	X	X			
		<ul style="list-style-type: none"> Consistent risk management assessment across asset classes and in line with Corporate Risk Framework. Operations and maintenance management Prioritisation of renewal programs and forecasting 							

Asset Category	Improvement Category	Action	Performance Measure	Phasing					
				Yr 0 FY 21/22	Yr 1 FY 22/23	Yr 2 FY 23/24	Yr 3 FY 24/25	Yr 4 FY 25/26	Yr 5 FY 26/27
		Asset class specific parameters within the above process to address specific technical or community LoS needs may need to be developed.							
		Develop a strategy, methodology, process or criteria for prioritisation of expenditure across infrastructure assets. This will help us effectively manage our portfolio as a whole and deliver the services expected by the community.	Prioritisation approach documented in our ProMapp system.	X	X				
	Environmental Sustainability	Identify and gather information and data, and quantify the costs, of implementing the sustainability strategies and initiatives identified in the AMP including but not limited to reducing consumption of raw materials, promoting reuse, respond to climate change projections for asset renewal and maintenance..	Costs included in the AMP for implementing sustainability strategies and initiatives.			X	X	X	
	Financials	Identify and gather data on the lifecycle costs, including disposal costs to be used when preparing project briefs, business cases, and financial forecasting of new infrastructure assets. These costs are to include upfront capital costs, as well as ongoing operations and maintenance costs of the infrastructure, depreciation costs, replacement / renewal costs, etc. This information will help us better plan financially the cost of managing our infrastructure portfolio, in particular the acquisition of new infrastructure.	Lifecycle costs of infrastructure assets included in AMP.		X	X	X		
	Risk Management	Improve our recording and monitoring of our critical assets through: <ul style="list-style-type: none"> Preparing automated reports from our register on critical assets compliance Inspection data recorded against the asset in our register 	Automated critical asset performance report, capturing condition, last inspection, inspection regime/due date.	X					
		Review the definition of critical assets to make better use of operational funds available.	Critical asset definition included in AMP.	X					
		Review and undertake a risk assessment on our infrastructure assets, in-line with Council's Corporate Risk Framework, to ensure our risk is minimised.	Risk assessment completed as part of annual AMP revisions. Risk assessment saved in TRIM and referenced in AMP.	X	X	X	X	X	X
	Monitoring	Undertake a gap analysis across all infrastructure asset classes covering:	Gap analysis completed and included in AMP.		X				

Asset Category	Improvement Category	Action	Performance Measure	Phasing					
				Yr 0 FY 21/22	Yr 1 FY 22/23	Yr 2 FY 23/24	Yr 3 FY 24/25	Yr 4 FY 25/26	Yr 5 FY 26/27
		<ul style="list-style-type: none"> Asset knowledge Practices Systems <p>This information will help inform our next revision of the AMP and identify areas for improvement within our asset management framework.</p>							
		Determine the target level of asset management maturity across each infrastructure asset class to inform our immediate and short-term focus areas.	Target level maturity documented in AMP for major asset classes.	X	X				
Transport & Civil Infrastructure Assets	Levels of Service	Review current levels of service provided through operations, maintenance and renewal of assets meets the customer expectations. If the current levels of service are not meeting our customers' expectations, this needs to be addressed through revising the levels of service and expenditure associated with this, or managing the expectation of the customers.	Per Final Level of Service document.						
	Inspections	Implement a programmed inspection regime for collection of condition and defect data of assets. A proactive scheduled program of inspection should be developed to collate defect and condition data to enable the development of proactive maintenance programs and to refine renewal programs.	Implement rolling inspections over a four year window.						
		Review, develop and implement a regime for risk based defect inspections program using Public Spaces hierarchy.	Implementation of hierarchy based inspection regime			X	X	X	
	Program Development	Develop a strategic renewal program for our bridge assets.							
		Develop and implement 4 year optimised asset renewal programs.	Development of 4 year programs		X	X	X	X	X
	Asset Register	Consolidate Pavement Management System for NBC. The former Councils had different systems.	Ability to obtain optimised road pavement renewal programs		X	X	X		
		Collect condition data and defect data for retaining walls, wharves and tidal pools. This information will provide up-to-date information and correct inaccurate data currently held in the asset register, and this will help us develop our future programs for these assets.		X	X				
	Risk Management	Undertake desktop audit of retaining walls; and a field audit of condition and other attributes for inclusion in asset register.			X	X			
		Expand our risk register to include major asset classes.	Risk register complete			X	X	X	

Asset Category	Improvement Category	Action	Performance Measure	Phasing					
				Yr 0 FY 21/22	Yr 1 FY 22/23	Yr 2 FY 23/24	Yr 3 FY 24/25	Yr 4 FY 25/26	Yr 5 FY 26/27
	Maintenance Management	Develop and implement scheduled operations and planned maintenance programs complementary to renewal programs.	Implementation of planned operation and maintenance programs		X	X	X	X	X
	Systems	Investigate and develop SAM (Strategic Asset Management) module in TechOne to develop optimised works programs.	Implementation of SAM module						X
Stormwater	Asset Register	Use the 20% observed condition data to reassess the current condition distribution across the network.			X	X	X	X	X
		Improve our knowledge through data collection to improve our future planning of our stormwater assets. The proposed unfunded Enhanced Asset Inspection Program will address some of the known deficiencies in our asset register.			X	X	X	X	X
		Continue mapping asset data on corporate GIS. The proposed unfunded Enhanced Asset Inspection Program will improve asset location validation and accuracy within GIS system.			X	X	X	X	X
	Documentation and Processes	Review, develop and implement basic guidelines and document processes for asset handover, capitalisation and disposal.			X				
		Review, develop and implement basic guidelines and document processes for asset lifecycle data management			X				
	Program Development	Implement a framework and develop tool for the prioritisation of asset renewal and new capex works across infrastructure assets			X	X			
		Investigate, develop and implement demand forecasting, predictive modelling, deterioration modelling and failure mode analysis for stormwater infrastructure assets.					X		
		Further develop, fund and implement the identified unfunded capital programs (Clear Waters Program and Minor Stormwater Works Program).			X	X	X	X	X
	Methodologies and Reporting	Develop methodologies, processes, guidelines and automated Technology One reports for statutory reporting requirements (i.e. SS7, renewal write downs)			X	X			
		Establish best practice benchmarks, and monitor Council's performance against Local Government and external organisations				X			
		Review, update and develop appropriate Technology One reports for reporting on asset management				X	X		
	Data Collection	Roll out contractor mobility to C&M field staff and Stormwater Operations staff.				X			

Asset Category	Improvement Category	Action	Performance Measure	Phasing					
				Yr 0 FY 21/22	Yr 1 FY 22/23	Yr 2 FY 23/24	Yr 3 FY 24/25	Yr 4 FY 25/26	Yr 5 FY 26/27
	Critical Assets	Review critical asset methodology and update critical asset register			X				
	Resourcing	Undertake an asset management resourcing review. Review staff resourcing levels to ensure Asset Management and best practice can be achieved			X				
	Building Capacity and Knowledge	Develop and implement an asset management training and awareness program for: - Existing staff (outside of AM) - Existing staff (in AM teams) - New starters				X			
Open Space and Recreational Assets	Program Development	Investigate, develop and implement demand forecasting, predictive modelling, deterioration modelling and failure mode analysis for structural assets.		X					
		Collate condition and function data on our assets, and incorporate this information into our forward planning of our infrastructure.		X	X	X	X	X	X
		Improve and streamline project development to better inform long term financial plans.			X	X			
	Asset Register	Review and update asset component codes and valuation methodology		X	X				
		Improve asset allocation to operational and maintenance tasks		X	X				
Buildings	Asset Register	Data collation across the buildings portfolio to gather: • Standardised floor plans for all Council buildings,		X	X				

Asset Category	Improvement Category	Action	Performance Measure	Phasing					
				Yr 0 FY 21/22	Yr 1 FY 22/23	Yr 2 FY 23/24	Yr 3 FY 24/25	Yr 4 FY 25/26	Yr 5 FY 26/27
		<ul style="list-style-type: none"> AHD for all ground floor sites in flood prone areas to inform XDI (Cross Dependency Initiative) climate resilience modelling, and Improved DDA data across our buildings to cross reference against capacity, function and condition to better inform works priority. 							
	Systems	Improve the cross referencing between our corporate systems (TRIM, SEA and TechOne) for building data.			X	X			
		Enable accurate response time reporting from TechOne data.		X	X				
	Risk Management	Inspect and investigate the high risk sites as identified XDI modelling to build on resilience upgrade priorities.			X				
		Documented annual reviews of risk matrix including risk team and any other relevant stakeholder.			X				
	Mobility	Implement mobility function for our Facilities Management Team for improved efficiencies in the field.		X					
	Staff Development	Educate staff across the business unit in TechOne to improve knowledge of our asset register and data.			X		X		X
	Monitoring	Benchmarking AMP key performance indicators against other Councils				X			
	Processes and Methodologies	Review and document methodology for allocating costs to capital projects	Methodology developed and implemented across Council's building assets.		X				
	Program Development	Investigate, develop and implement demand forecasting, predictive modelling, deterioration modelling and failure mode analysis for Building asset class	Forecasting and predictive tools implemented.			X	X		
		Implement a bottom up approach to calculating the operational and maintenance costs of our building portfolio.			X	X			

15.2 Asset Management Roles in Business Units

Transport and Civil Infrastructure Business Unit

Role	Responsibilities
Transport and Civil Infrastructure Assets Manager	Responsible for the Road Asset capital works program (new works and asset renewal) including the development and implementation of the Road Asset Management Plan and Policies. Council's role as Roads Authority. Financial delegation \$50,000.
Road Assets Engineer (6)	Strategic management of road assets including: Asset Management Plan development, asset data collection and maintenance, asset revaluations, asset maintenance scheduling, asset creation, renewal and upgrades. Road pavement renewal programs; statutory reporting. Investigate and action customer requests relating to road assets, manage projects associated with road infrastructure asset programs
Pavement and Restorations Officer (3)	Manage the restoration of road openings by utilities and plumbers. Assist with the development of road resurfacing programs. Manage contractors undertaking restorations and road resurfacing.
Roads Technical Assistants (2) – 1 unfunded position	Provide engineering technical and administrative support to the Road Asset Team, including minor engineering survey and design; maintain asset systems and asset information
Business Development Manager, Transport and Civil Infrastructure	Provide assistance with systems, processes and projects. These include business improvement initiatives, financial management including long term forecasting, and work systems including the Technology one modules such as Finance, Customer Request Management and Works & Assets.
Construction and Maintenance Manager and Works Team	Provides maintenance services in response to reactive requests from customers and implements planned maintenance programs for road and stormwater assets. These services are provided by in-house teams and by external contractors. Provides After Hours Call-out Officers
Transport Network Team - Traffic and Road Safety	Responsible for the delivery footpath, road safety and traffic facilities programs, managing the operation of the road network associated with signage and line marking. Management of Street Lighting on public roads
Parking Operations	Operation of Council Parking Stations
Parks and Recreation	Commercial centre maintenance of paving and landscaping
Capital Projects	Provision of specialist civil engineering and project management in the design and delivery of civil works.
Local Emergency Management Officer (LEMO)	The Resilience and Emergency Management Coordinator is Council's Local Emergency Management Officer (LEMO) as required by the State Emergency and Rescue Management Act, 1989 providing executive support to the Local Emergency Operations Controller (NSW Police) and all emergency services/supporting agencies. The LEMO is also the delegated Chair of the Local Emergency Management Committee (LEMC).
Waste and Cleansing	Provide operations that ensure Council's road assets meet expectations for cleanliness and serviceability. It includes removal of litter and graffiti, cleaning of bus shelters, street sweeping and litter bin emptying.

Role	Responsibilities
Executive Manager, Transport and Civil Infrastructure	Road assets portfolio owner. Is liaison officer to the Transport and Travel SRG. Member of Strategic Asset Management Group. Provides advice to Mayor and Councillors. Project Sponsor for the Asset Management Plan
Director Transport and Assets	Financial delegation for approval of works exceeding Chairperson for the Strategic Asset Management Group (comprises Executive Manager representatives from all asset categories, Finance and Strategic Planning)
Chief Financial Officer	Provides strategic guidance regarding financial management of road assets and audits.
Chief Executive Officer	High level analysis of asset performance with particular attention to being a high performing Council in Asset Management.

Parks and Recreation Business Unit

Team	Responsibilities
Executive Manager	Sets strategic objectives of the Parks and Recreation unit, develops long term goals. Conduit with senior Council management and state government agencies on infrastructure outcomes for Council's reserves.
Park Assets Design and Delivery	Responsible for the development and delivery of the Capital Works program for Parks infrastructure, including new and renewals. Provides an internal construction team that undertakes specialist foreshore infrastructure works as identified in the Capital Works program. Manages the Parks and Recreation asset database and creation of internally used work schedules and reports. Provides development assessment services for landscape and reserve referrals. Prepares masterplans for key sites on behalf of Council. Provides internal landscape design services for Council. Provides interface for inter-council and intergovernmental projects and planning.
Park Operations	Responsible for the maintenance and operations of Parks assets including infrastructure and soft landscape assets. Areas maintained include sportsgrounds, reserves, foreshores and commercial centres. Vegetation management within road reserves is also managed by the Parks Operations team.
Recreational Planning	Develop policies that provide definition on the appropriate activities that can be undertaken in reserves, for example off leash dog policy. Responsible for the development of strategic documents that identify levels of service and asset provision. Manage bookings and events in Council Reserves. Manages Manly Dam.
Business Operations	Provide administration support to the rest of the unit. Manages internal system and process improvement.
Tree Management	Manages Council's tree stock within reserves and road reserves. Manage private tree removal requests. Develop and implement strategic documents for canopy protection and development.
Beach Safety	Provides life guard services to beaches and rockpools in the LGA.

Team	Responsibilities
Local Emergency Management Officer (LEMO)	<p>The Resilience and Emergency Management Coordinator is Council's Local Emergency Management Officer (LEMO) as required by the State Emergency and Rescue Management Act, 1989 providing executive support to the Local Emergency Operations Controller (NSW Police) and all emergency services/supporting agencies.</p> <p>The LEMO is also the delegated Chair of the Local Emergency Management Committee (LEMC).</p>
Director Transport and Assets	Financial delegation for approval of works exceeding Chairperson for the Strategic Asset Management Group (comprises Executive Manager representatives from all asset categories, Finance and Strategic Planning)
Chief Financial Officer	Provides strategic guidance regarding financial management of road assets and audits.
Chief Executive Officer	High level analysis of asset performance with particular attention to being a high performing Council in Asset Management.

Environment and Climate Change Business Unit

Team	Responsibilities
Executive Manager – Environment and Climate Change	Determines strategic objectives of the Environment and Climate Change unit. Networks to Council Executives and government agencies. Interaction with Council Committees and Councillors.
Stormwater and Floodplain Engineering Group	Overall responsibility for the Management of Council's Stormwater Asset Network including investigations, financial reporting, mapping, design and capital works delivery.
Stormwater Operations and Planning team	Within Stormwater and Floodplain Engineering Group. Asset management planning, maintaining asset registers, asset revaluations, developing capital programs, delivery of minor capital works and local flooding management.
Stormwater Design and Delivery team	Within Stormwater and Floodplain Engineering Group. Oversees stormwater designs and delivery of large capital projects.
Floodplain Planning and Response team	Within Stormwater and Floodplain Engineering Group. Manages Floodplain Risk Management Studies and Plans and flood risk reduction strategies. Modelling and Mapping assistance to Asset Management Process
Construction and Maintenance Group	Planned and reactive inspection and maintenance activities.
Local Emergency Management Officer (LEMO)	<p>The Resilience and Emergency Management Coordinator is Council's Local Emergency Management Officer (LEMO) as required by the State Emergency and Rescue Management Act, 1989 providing executive support to the Local Emergency Operations Controller (NSW Police) and all emergency services/supporting agencies.</p> <p>The LEMO is also the delegated Chair of the Local Emergency Management Committee (LEMC).</p>
Director – Environment and Sustainability	Financial delegation for approval of works exceeding Chairperson for the Strategic Asset Management Group (comprises Executive Manager representatives from all asset categories, Finance and Strategic Planning)
Chief Financial Officer	Provides strategic guidance regarding financial management of stormwater assets and audits.

Chief Executive Officer	High level analysis of asset performance with particular attention to being a high performing Council in Asset Management.
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Property Business Unit

Team	Responsibilities
Executive Manager	Determines strategic objectives of the Property business unit and associated building asset class. Networks to Council Executives and government agencies. Interaction with Council Committees and Councillors.
Building Assets – Planning, Design and Delivery	Responsibility for the management of Council's building portfolio including capital new and capital renewal program planning, design and delivery, asset disposals, maintaining asset registers, mapping, asset revaluations, investigations, owner's consent to minor works on Council buildings and financial reporting.
Facilities Management and Services	Responsibility for the management of Council's building portfolio including facilities maintenance and operations (programmed and reactive), building trades and hospitality services.
Property Commercial and Tourist Assets	Responsibility for the management of Council's building portfolio including leasing, licencing, land dealings, Council cemeteries (Manly and Mona Vale), Council tourist assets (Lakeside Holiday Park, Currawong Beach Cottages, Pittwater Golf Centre, Avalon Golf Course, Warringah Recreation Centre).
Local Emergency Management Officer (LEMO)	<p>The Resilience and Emergency Management Coordinator is Council's Local Emergency Management Officer (LEMO) as required by the State Emergency and Rescue Management Act, 1989 providing executive support to the Local Emergency Operations Controller (NSW Police) and all emergency services/supporting agencies.</p> <p>The LEMO is also the delegated Chair of the Local Emergency Management Committee (LEMC).</p>
Director - Transport and Assets	Financial delegation for approval of works exceeding Chairperson for the Strategic Asset Management Group (comprises Executive Manager representatives from all asset categories, Finance and Strategic Planning)
Chief Financial Officer	Provides strategic guidance regarding financial management of building assets and audits.
Chief Executive Officer	High level analysis of asset performance with particular attention to being a high performing Council in Asset Management.

15.3 Asset Condition Methodology

Council uses a condition rating system based on the IPWEA Practice Notes for Condition Assessment for each asset class and underpinned by the principles outlined in the International Infrastructure Management Manual (IIMM). We have adopted an advanced asset management approach, using a 1-10 rating system for assessing the 'Technical Condition' of our assets.

The NSW Office of Local Government requires Council's to report annually on the condition of their infrastructure assets in the *Report of Infrastructure Assets*³⁸ as part of their annual financial statements. A 1-5 condition rating scale is used in this report, which is aligned to our technical condition rating scale as shown in Table 62.

Table 62 Condition Assessment Scales

Technical Condition 1-10 Rating	Technical Condition Rating Description	OLG's Condition 1-5 Rating	
1 - Excellent (H)	No visible signs of deterioration. Only planned cyclic inspection and maintenance required.	1	Excellent
2 - Excellent (L)	There would be only very slight condition decline. It would be obvious that the asset was no longer in as-new condition. Only planned cyclic inspection and maintenance.	1	
3 - Good (H)	Some early stages of deterioration evident, minor in nature and causing no serviceability problems. Minor routine maintenance along with planned cyclic inspection and maintenance.	2	Good
4 - Good (L)	Some obvious deterioration evident, serviceability would be impaired very slightly. Minor routine maintenance along with planned cyclic inspection and maintenance.	2	
5 - Average (H)	Deterioration in condition would be obvious and there would be some serviceability loss. Scheduled maintenance on top of planned cyclic inspections and maintenance required.	3	Average
6 - Average (L)	Condition deterioration would be obvious. Asset serviceability would be affected. Maintenance cost would be rising. Higher levels of inspection and maintenance required.	3	
7 - Poor (H)	Deterioration quite severe. Serviceability restricted. Maintenance cost would be high. Higher levels of inspection and substantial maintenance required to keep the asset serviceable.	4	Poor
8 - Poor (L)	Serviceability now being heavily impacted upon by the poor condition. Maintenance cost would be very high and the asset would be at a point where it needed to be rehabilitated or renewed.	4	
9 - Very Poor	Major service problems and needing prioritised renewal. Could also be a risk to remain in service. Asset physically unsound and/or beyond rehabilitation. Renewal required.	5	Very Poor
10 - Failed	An asset that has failed; no longer serviceable and should not remain in service. There may be an extreme risk in leaving the asset in service. Renewal required.	5	

³⁸ Previously named Special Schedule 7

15.4 Forward Capital Works Programs

Transport and Civil Infrastructure

Transport and Civil Infrastructure Renewal Program – 2021-2032

	Base Year	Delivery Program						LTFP			
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CR05009. Bus Stop Renewal Works	\$98	\$90	\$100	\$107	\$109	\$112	\$114	\$117	\$120	\$122	\$125
CR05010. Car Park Renewal Works	\$719	\$751	\$774	\$797	\$814	\$832	\$851	\$872	\$892	\$911	\$931
CR05011. Footpath Renewal Works	\$1,310	\$1,480	\$1,570	\$1,697	\$1,734	\$1,771	\$1,843	\$2,057	\$2,299	\$2,740	\$2,800
CR05012. Kerb and Gutter Renewal Works	\$1,514	\$1,700	\$1,785	\$1,875	\$1,915	\$1,957	\$2,011	\$2,101	\$2,198	\$2,444	\$2,497
CR05013. Retaining Wall Renewal Works	\$1,100	\$745	\$710	\$621	\$634	\$648	\$663	\$680	\$695	\$710	\$726
CR05014. Road Resheeting Program	\$7,794	\$8,131	\$8,319	\$8,512	\$8,656	\$8,803	\$9,051	\$9,316	\$9,803	\$10,464	\$10,691
CR05075. Bridge Renewal Works	\$1,685	-	-	-	-	-	\$100	\$200	\$204	\$208	\$213
CR05112. Public place bin enclosures	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$102
CR05134. Commercial Centre Renewal	\$480	\$300	\$1,700	\$1,200	\$1,250	\$1,278	\$1,294	\$1,310	\$1,326	\$1,342	\$1,372
TOTAL	\$14,800	\$13,298	\$15,058	\$14,908	\$15,212	\$15,501	\$16,028	\$16,753	\$17,638	\$19,043	\$19,456

Car Park Renewal

BUDGET YEAR	ASSET NO	LOCATION	TREATMENT	TREAT_COST	WARD
2022	COP06012	Rowland Reserve, Bayview - off Pittwater Rd	Renewal	198,300	Pittwater
2022	COP06004	Church Point Reserve Car park next to Pasadena, Church Point - repair and resurface	Renewal	446,200	Pittwater
2022	COR06001	Carpark off Minarto Lane & Windsor Pde, North Narrabeen	Renewal	37,100	Narrabeen
2022		Bayview Reserve Tennis Court gravel Car park off Pittwater Rd (#1672)	Renewal	24,700	Pittwater
2022	COP00004, COP00005	Curl Curl Beach car park, Curl Curl – Mid Curl Curl (North & south) reserve - drainage improvement, repair and rejuvenate	Renewal	12,300	Curl Curl
2023	COR06000	Dunbar park East carpark (Avalon reserve carpark), Avalon Beach - Next to Woolworths - Repair	Renewal	272,600	Pittwater
2023	COF06013, COF06012	Boondah Reserve Carpark - check with P&R about their proposal before design	Renewal	123,900	Narrabeen
2023	CRE06006	Wimbledon Reserve, North Narrabeen - off Wimbledon Av -prepare the pavement and seal	Renewal	52,000	Narrabeen
	CRE05054	Lagoon Park car park off Pittwater Road	Renewal	118,900	Manly
	CPK06003	Lakeside Park Club House carpark, North Narrabeen - Repair and resurface	Renewal	49,500	North Narrabeen
2024	COP06006	Governor Phillip Park, Palm Beach - off Beach Rd - repair	Renewal	247,900	Pittwater
2024	CPK06003	Lakeside Park Club House carpark, North Narrabeen - Repair and resurface	Renewal	49,500	Narrabeen
2024	COG00030	Improvement of driveway access to Glen Street Theatre Car park, Belrose	Renewal	14,800	Frenchs Forest
2024	CPK00019	Griffith Park Tennis Courts	Renewal	18,500	Narrabeen
2024	COF00012	Design and construct the parking bay in Fitzpatrick avenue west, Forestville	Renewal	22,300	Frenchs Forest
2024		Tania Park - Dobroyd Scenic Dr	Renewal	49,500	Manly
2024	CRE00039	Wyndora Avenue Parking Bay- South side & North of Jacka Park - repair and resurface	Renewal	27,200	Curl Curl
2024	COR00024	Narraweena Shops car park	Renewal	9,900	Curl Curl
2024	CPK00021	Hews Park Car park - resurface	Renewal	30,900	Frenchs Forest
2024		unsealed Car park - Melwood Av, near Forestville Scout Hall	Renewal	30,900	Frenchs Forest
2024		Various yet to be determined		227,826	

BUDGET YEAR	ASSET NO	LOCATION	TREATMENT	TREAT_COST	WARD
2025		As required by the Road Resurfacing Program		797,040	
2026		As required by the Road Resurfacing Program		814,319	
2027		As required by the Road Resurfacing Program		831,985	
2028		As required by the Road Resurfacing Program		851,077	
2029		As required by the Road Resurfacing Program		872,136	
2030		As required by the Road Resurfacing Program		892,140	
2031		As required by the Road Resurfacing Program		911,481	
2032		As required by the Road Resurfacing Program		911,481	

Bridge Renewal

BUDGET YEAR	ASSET NO	LOCATION	TREATMENT	TREAT_COST	WARD
2022		Ocean St Bridge Abutment +Oxford Falls Road Bridge	Renewal/Replacement	1,684,808	Narrabeen
2023		No further projects currently planned at this time			
2024		No further projects currently planned at this time			
2025		No further projects currently planned at this time			
2026		No further projects currently planned at this time			
2027		No further projects currently planned at this time			
2028		Ocean St Bridge - Training Wall	Renewal	1,500,000	Narrabeen
2029		No further projects currently planned at this time			
2030		No further projects currently planned at this time			
2031		No further projects currently planned at this time			
2032		No further projects currently planned at this time			

Retaining Wall Renewal

BUDGET YEAR	ASSET NO	LOCATION	TREATMENT	TREAT_COST	WARD
2022		Moore Street Stage 2 9 Pacific road	Reconstruct wall Stabilise road embankment	1,200,000	Manly Pittwater
2023		7-13 Cabarita Road 194 Riverview Road Avalon Beach 344 Whale Beach Road 75 - 60 Park Avenue	Stabilise road embankment Reconstruct wall Stabilise road embankment Stabilise road embankment	1,245,000	Pittwater Pittwater Pittwater Pittwater

BUDGET YEAR	ASSET NO	LOCATION	TREATMENT	TREAT_COST	WARD
2024		4-8 Lindley Avenue 13 Paradise Avenue 135 - 149 McCarrs Creek Road 21-23 Palomar Parade	Reconstruct wall Stabilise road embankment Stabilise road embankment Stabilise road embankment	1,210,000	Narrabeen Pittwater Pittwater Manly
2025		To be developed based on geotechnical reports and risk assessments which are ongoing		1,121,000	
2026		To be developed based on geotechnical reports and risk assessments which are ongoing		1,134,463	
2027		To be developed based on geotechnical reports and risk assessments which are ongoing		648,227	
2028		To be developed based on geotechnical reports and risk assessments which are ongoing		663,102	
2029		To be developed based on geotechnical reports and risk assessments which are ongoing		679,510	
2030		To be developed based on geotechnical reports and risk assessments which are ongoing		695,095	
2031		To be developed based on geotechnical reports and risk assessments which are ongoing		710,165	
2032		To be developed based on geotechnical reports and risk assessments which are ongoing		710,165	

Bus Stop Renewal

BUDGET YEAR	ASSET NO	LOCATION	TREATMENT	TREAT_COST	WARD
2022		As per Bus stop Audit Priority List (Warringah) up to 15-20 locations	Boarding slabs and tactiles	97,971	
2023		As per Bus stop Audit Priority List (Warringah) up to 15-20 locations	Boarding slabs and tactiles	90,000	
2024		As per Bus stop Audit Priority List (Warringah) up to 15-20 locations	Boarding slabs and tactiles	100,000	
2025		As per Bus stop Audit Priority List (Warringah) up to 15-20 locations	Boarding slabs and tactiles	107,089	
2026		As per Bus stop Audit Priority List (Warringah) up to 15-20 locations	Boarding slabs and tactiles	109,411	
2027		As per Bus stop Audit Priority List (Warringah) up to 15-20 locations	Boarding slabs and tactiles	111,784	
2028		As per Bus stop Audit Priority List (Warringah) up to 15-20 locations	Boarding slabs and tactiles	114,349	
2029		As per Bus stop Audit Priority List (Warringah) up to 15-20 locations	Boarding slabs and tactiles	117,179	

BUDGET YEAR	ASSET NO	LOCATION	TREATMENT	TREAT_COST	WARD
2030		As per Bus stop Audit Priority List (Warringah) up to 15-20 locations	Boarding slabs and tactiles	119,866	
2031		As per Bus stop Audit Priority List (Warringah) up to 15-20 locations	Boarding slabs and tactiles	122,465	
2032		As per Bus stop Audit Priority List (Warringah) up to 15-20 locations	Boarding slabs and tactiles	122,465	

Road Renewal

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2022	RPW00497	Cormack Road (& Cousins Road), Cousins Road to Nos.27/29, Beacon Hill	Mill Kerbsides, Patch, 40mm AC14 A15E	48,519	Curl Curl
2022	RPW00519	Cousins Road (& Cormack Road), Cormack Road to McIntosh Road, Beacon Hill	Mill Kerbsides, Patch, 40mm AC14	42,191	Curl Curl
2022	RPW02271	Winbourne Road, Mitchell Road Rab to Harbord Road, Brookvale	Mill kerbside, repair patch and 45mm AC14	354,401	Curl Curl
2022	RPW00734	Fisher Road, #34 (St David Ave) to McIntosh Rd, Dee Why	Mill & fill, Repair 50mm AC14 with A15E	147,667	Curl Curl
2022	RPW01980	Sydenham Road, Mitchell Road to Pittwater Road, Brookvale	Repair patch, Mill & fill 50mm AC14	193,036	Curl Curl
2022	RPW00738	Fisher Road & Lynwood Ave, Fisher Road North to #118, Dee Why	Stabilise/deeplift including roundabout and Lynwood Av + 40mm AC14 with A15E	278,458	Curl Curl
2022	RPW01515	Oaks Avenue, Avon Road to Drainage reserve, Dee Why	Mill Kerbsides, Patch, 40mm AC14	145,313	Curl Curl
2022	RPW01339	McIntosh Road, Alfred Street to Victor Road, Narraweena	rehabilitate	253,143	Curl Curl
2022	RPW01948	Sterland Avenue, Treshold (Pittwater Rd) to Corrie Rd, North Manly	Repair, mill & fill 45mm AC14	86,491	Curl Curl
2022	RPW01894	Smith Avenue, Perrone Pde to Fishbourne Rd, Allambie Heights	Repair, shape correction - 40mm AC14	73,306	Frenchs Forest
2022	RPW00644	Dundilla Road, The Esplanade to Adams Street, Frenchs Forest	Geotech investigation - cement stabilise + 40mm AC14	138,249	Frenchs Forest
2022	RPW09640	Rickard Street, Brighton St to Sydney Rd, Balgowlah	Repair mill and fill 30mm AC10	51,212	Manly
2022	RPW09161	Balgowlah Road, Condamine St to #201 (Woodland St), Balgowlah	Repair and 50mm AC14 - A15E mix for intersection	94,507	Manly
2022	RPW09465	Kitchener Street, West St to bridge approach (Myrtle St), Balgowlah	Repair, shape correction and 45mm AC14	99,148	Manly
2022	RPW09500	Maretimo Street, Upper Beach Street to New ST (W), Balgowlah	Repair patch, Mill & fill 45mm AC14, use A15E	118,134	Manly
2022	RPW09743	White Street, Boyle St to Condamine St, Balgowlah	Repair, shape correction and 30mm AC10	88,600	Manly

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2022	RPW05522	Cliff Street, Darley Road to Reddall St, Manly	Resurface 40mm AC14	92,260	Manly
2022	RPW09564	Pacific Parade, Balgowlah Rd to Collingwood St, Manly	AC shape correction as required	98,062	Manly
2022	RPW09313	Darley Road, Marshall St to Hospital Entrance (North Head Scenic Dr), Manly	Repair and AC Resurfacing	103,367	Manly
2022	RPW09561	Oyama Avenue, Addison Rd to End, Manly	Repair defects, mill & fill 30mm AC10	62,231	Manly
2022	RPW02257	William Street, Pittwater Road to Corrie Rd, North Manly	Mill kerbside, patch and 40mm AC14	140,706	Curl Curl
2022	RPW09474	Laura Street, Seaforth Crescent to, Seaforth	Repair the failed concrete pavement	31,643	Manly
2022	RPW09652	Salisbury Square, Alan Ave to Ponsonby Pde, Seaforth	Repair defects, mill & fill 40mm AC14	67,505	Manly
2022	RPW06392	Georgina Avenue, Anana Road to T/Circle, Elanora Heights	mill 40mm + SAMI seal + 30mm AC10	80,162	Narrabeen
2022	RPW01216	Lindley Avenue, Clarke St to #45, Narrabeen	Repair, shape correction	73,834	Narrabeen
2022	RPW01531	Ocean Street, King St to Narrabeen St, Narrabeen	100mm deplift traffic lanes only + 45mm AC14	84,381	Narrabeen
2022	RPW06718	Narrabeen Park Parade, Hunter St to Sydney Road, Warriewood	Repair patch, 45mm AC14 with A15E	116,024	Pittwater
2022	RPW06720	Narrabeen Park Parade, Hse No 78 to Hse No 50, Warriewood	Mill & fill 40mm AC14 with SAMI seal	103,367	Pittwater
2022		Crack Sealing - Various roads, to, Northern Beaches LGA	list of roads for crack sealing will be provided	42,191	
2022	RPW07087	Watkins Road, North Avalon Road to #25, Avalon Beach	mill kerbside, repair defects, 30mm AC10	71,724	Pittwater
2022	RPW06808	Plateau Road, Palmgrove Rd to Weetawaa Rd, Bilgola	Repair patch, 45mmAC14 with A15E	168,762	Pittwater
2022	RPW06851	Rednal Street, Mona Street to T/Circle, Mona Vale	Repair patch, mill kerbside and 30mm AC10	78,053	Pittwater
2022	RPW06106	Bellevue Avenue, Avalon Pde to Dress Circle Rd (Nth), Avalon Beach	Drainage, shape correction 40mm AC14	145,557	Pittwater

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2022	RPW06547	Kevin Avenue, Barrenjoey Rd to Elvina Ave, Avalon Beach	mill kerbside, repair and 45mm AC14	242,596	Pittwater
2022	RPW06888	Ruskin Rowe, Elouera Road to T/Circle, Avalon Beach	Patch or stabilise and seal to improve road formation and 30mm AC10	221,501	Pittwater
2022	RPW09219	Boyle Street, Bentley St to Lauderdale Ave, Balgowlah	Repair, mill & fill 40mm AC14 with A15E	32,851	Manly
2022	RPW09282	Condamine Street, Sydney Rd to Burton St, Balgowlah	Repair, shape correction and 40mm AC14 with A15E	132,900	Manly
2022	RPW00997	Iris Street, Oxford Falls Road to No. 101, Beacon Hill	Repair as per geotech report and 60mm AC14 A15E	80,162	Frenchs Forest
2022	RPW01582	Oxford Falls Road, Iris Street to Ellis Rd, Frenchs Forest	Repair as per geotech report and 50mm AC14 A15E	147,667	Frenchs Forest
2022	RPW06644	Mariposa Road, Fairview Rd to T/Circle, Bilgola	Shape correction and 40mm AC14	73,834	Pittwater
2022	RPW01381	Mitchell Road, Winbourne Rd to PITTWATER ROAD, Brookvale	Repair defects, mill & fill 45mm AC14	73,834	Curl Curl
2022	RPW01690	Plateau Road - 2 sections, School pedestrian crossing (Hall Av) to Anzac Ave to Suffolk Av to #9, Collaroy	Mill kerbside, patch and 40mm AC14	175,091	Narrabeen
2022	RPW02006	Telopea Street, BLANDFORD STREET to Edgecliffe Bvd, Collaroy	Mill 50mm + SAMI seal + 40mm AC14	208,843	Narrabeen
2022	RPW00975	Howse Crescent, MCNAMARA ROAD to MCNAMARA ROAD (NORTH), Cromer	Repair, mill & fill 40mm AC14	100,203	Narrabeen
2022	RPW01048	Kambora Avenue, Aranda Drive to House No. 43, Davidson	Stabilise/deeplift and 40mm AC14	234,158	Frenchs Forest
2022	RPW06525	Kalang Road, St Andrews Gate to Powderworks Rd, Elanora Heights	Repair patch, mill & fill 40mm AC14	71,724	Narrabeen
2022	RPW09421	Hill Street, GRIFFITHS ST to SYDNEY RD, Fairlight	mill & fill 45mm AC14 with A15E high friction AC	120,243	Manly
2022	RPW09425	Hilltop Crescent, Ashley Pde to Austin Street, Fairlight	repair, shape correction 40mm AC14	48,519	Manly
2022	RPW00559	Curraweela Street, Brown St to Lady Davidson Circuit, Forestville	Repair patch, mill & fill 40mm AC14	63,286	Frenchs Forest

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2022	RPW00999	Iris Street, Jones St to #32 (Myra St), Frenchs Forest	Repair patch, shape correction and 45mm AC14	149,777	Frenchs Forest
2022	RPW06655	McLean Street, 20 to Wattle Rd, Ingleside	Repair + shape correction -scarify, add DGB20, regrade and two coat seal 14/10	143,870	Narrabeen
2022	RPW09214	Bower Street, #32 (MONTPELLIER PL) to #1 (car park entrance), Manly	Repair defects, mill & fill 40mm AC14	90,710	Manly
2022	RPW09363	Francis Street, Balgowlah Rd to Arthur St, Manly	Repair, 45mm AC14 A15E	49,574	Manly
2022	RPW06084	Bassett Street, Barrenjoey Rd to Frankson Place, Mona Vale	Repair patch, mill & fill 45mm AC14	103,367	Pittwater
2022	RPW06891	Samuel Street, Hse No 28 (Fazzolari Av) to Hse No 42 (Old Samuel St), Mona Vale	Repair, mill & fill 45mm AC14	88,600	Pittwater
2022	RPW01525	Ocean Street, Malcolm Street to NARRABEEN BRIDGE DECK, Narrabeen	Repair, mill & fill 45mm AC14	80,162	Narrabeen
2022	RPW06398	Gladstone Street, Barrenjoey Road to Stuart St, Newport	stabilise/deeplift - 45mm AC14	177,200	Pittwater
2022	RPW07080	Warruga Place, Taiyul Street to T/Circle, North Narrabeen	Repair, shape correction and 30mm AC10	17,931	Narrabeen
2022	RPW07137	Wirrina Place, Taiyul Street to T/Circle, North Narrabeen	Repair and 30mm AC10	20,041	Narrabeen
2022	RPW06274	Currawong Avenue, Barrenjoey Rd to T/Circle, Palm Beach	pavement repair and resurfacing	116,024	Pittwater
2022	RPW09224	Brook Road, Brook Rd End to Yatama St, Seaforth	Repair defects, mill & fill 30mm AC10	40,081	Manly
2022	RPW09346	Ethel Street, Ethel St (Bridge) to Sydney Rd, Seaforth	Repair defects, mill & fill 45mm AC14	72,779	Manly
2022	RPW01432	Myoora Road, BOORALIE ROAD to COOYONG ROAD, Terrey Hills	Repair, mill & fill 45mm AC14	149,777	Pittwater
2022	RPW06109	Bertana Crescent, Alameda Way to #22, Warriewood	Stabilise/ repair, mill & fill 45mm AC14	65,395	Narrabeen
2022	RPW06207	Capua place, Brindisi Place or #14 to T/Circle, Avalon Beach	30mm AC10 undertaken by C&M	37,972	Pittwater
2022	RPW06237	Chisholm Avenue, #29 to T/Circle, Avalon Beach	Shape correction with AC	52,738	Pittwater

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2022	RPW00657	Edgecliff Boulevarde, Hilma St to Telopea St, Collaroy Plateau	mill and fill 40mm AC14	71,724	Narrabeen
2022	RPW06786	Park Street, Barrenjoey Rd to Pittwater Rd, Mona Vale	Repair 50mm AC14	101,257	Pittwater
2022	RPW09606	Ponsonby Parade, PANORAMA PDE to PALMERSTON PL, Seaforth	Mill kerbside, repair patch and 45mm AC14	143,448	Manly
2022	RPW06914	St Andrews Gate, Kalang Rd to Elanora Rd, Elanora Heights	Repair and resurface 30mm AC10	4,219	Narrabeen
2022	RPW06924	Suncrest Avenue, Cecil Road to T/Circle, Newport	Repair, mill & fill 30mm AC10	48,519	Pittwater
2022	RPW00273	Booralie Road, #125C (Kinka Rd) to #129 (Near Gun Club entrance), Terrey Hills	Stabilise and two coat seal	116,024	Pittwater
2023	RPW01587	OXFORD FALLS ROAD -Oxford Falls	Resurface/Rehabilitate	151,200	Narrabeen
2023	RPW00048	ALFRED STREET -Cromer	Resurface/Rehabilitate	40,320	Narrabeen
2023	RPW06432	Harvey Road -Ingleside	Resurface/Rehabilitate	175,680	Narrabeen
2023	RPW01586	OXFORD FALLS ROAD -Oxford Falls	Resurface/Rehabilitate	54,696	Narrabeen
2023	RPW09677	SMITH ST-Manly	Resurface/Rehabilitate	43,452	Manly
2023	RPW06985	The Serpentine. -Bilgola	Resurface/Rehabilitate	215,880	Pittwater
2023	RPW00408	CHARLES STREET -Freshwater	Resurface/Rehabilitate	66,612	Curl Curl
2023	RPW06650	Maybanke Court -Mona Vale	Resurface/Rehabilitate	33,288	Pittwater
2023	RPW09521	MOORE ST-Clontarf	Resurface/Rehabilitate	96,600	Manly
2023	RPW00530	CRETE STREET -Narraweena	Resurface/Rehabilitate	63,744	Curl Curl
2023	RPW06363	Florida Road -Palm Beach	Resurface/Rehabilitate	175,500	Pittwater
2023	RPW06501	Jacksons Road -Warriewood	Resurface/Rehabilitate	461,160	Narrabeen
2023	RPW06545	Kemble Place -Bilgola	Resurface/Rehabilitate	48,180	Pittwater
2023	RPW06371	Foxall Street -Elanora Heights	Resurface/Rehabilitate	162,360	Narrabeen
2023	RPW07072	Warriewood Road -Warriewood	Resurface/Rehabilitate	369,420	Narrabeen
2023	RPW00020	ADINA ROAD -Curl Curl	Resurface/Rehabilitate	71,370	Curl Curl
2023	RPW09167	BARANBALI AVE-Seaforth	Resurface/Rehabilitate	171,648	Manly

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2023	RPW01537	OCEANA STREET -Dee Why	Resurface/Rehabilitate	61,020	Curl Curl
2023	RPW01457	NARABANG WAY -Belrose	Resurface/Rehabilitate	49,842	Frenchs Forest
2023	RPW06690	Morella Road -Avalon	Resurface/Rehabilitate	101,430	Pittwater
2023	RPW06541	Katrina Avenue -Mona Vale	Resurface/Rehabilitate	129,600	Pittwater
2023	RPW06504	Jacksons Road -Warriewood	Resurface/Rehabilitate	97,920	Narrabeen
2023	RPW06150	Briony Place -Mona Vale	Resurface/Rehabilitate	97,695	Pittwater
2023	RPW06846	Raymond Road -Bilgola	Resurface/Rehabilitate	144,117	Pittwater
2023	RPW06370	Foxall Street -Elanora Heights	Resurface/Rehabilitate	136,620	Narrabeen
2023	RPW01385	MONARO PLACE -Beacon Hill	Resurface/Rehabilitate	27,324	Curl Curl
2023	RPW06931	Surf Side Avenue -Avalon	Resurface/Rehabilitate	52,650	Pittwater
2023	RPW01450	NARABANG WAY -Belrose	Resurface/Rehabilitate	45,540	Frenchs Forest
2023	RPW01435	MYOORA ROAD -Terrey Hills	Resurface/Rehabilitate	224,784	Pittwater
2023	RPW09768	WOODLAND ST SOUTH-Clontarf	Resurface/Rehabilitate	153,900	Manly
2023	RPW06567	Kunari Place -Mona Vale	Resurface/Rehabilitate	83,160	Pittwater
2023	RPW09336	ELLERY PDE-Seaforth	Resurface/Rehabilitate	85,932	Manly
2023	RPW06309	Edwin Ward Place -Mona Vale	Resurface/Rehabilitate	63,000	Pittwater
2023	RPW06385	George Street -Avalon	Resurface/Rehabilitate	139,941	Pittwater
2023	RPW01754	QUIRK ROAD -Manly Vale	Resurface/Rehabilitate	64,800	Manly
2023	RPW06387	George Street -Avalon	Resurface/Rehabilitate	113,760	Pittwater
2023	RPW09671	SEAVIEW ST-Balgowlah	Resurface/Rehabilitate	219,960	Manly
2023	RPW09767	WOODLAND ST-Balgowlah Heights	Resurface/Rehabilitate	255,510	Manly
2023	RPW06073	Bardo Road -Newport	Resurface/Rehabilitate	166,950	Pittwater
2023	RPW02220	WENTWORTH PLACE -Belrose	Resurface/Rehabilitate	78,993	Frenchs Forest
2023	RPW09427	HOGAN ST-Balgowlah Heights	Resurface/Rehabilitate	125,568	Manly
2023	RPW06451	Hollywood Road -Newport	Resurface/Rehabilitate	117,000	Pittwater
2023	RPW06935	Suzanne Road -Mona Vale	Resurface/Rehabilitate	201,600	Pittwater

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2023	RPW06630	Manooka Place -Warriewood	Resurface/Rehabilitate	81,405	Narrabeen
2023	RPW00458	COLVIN PLACE -Frenchs Forest	Resurface/Rehabilitate	28,350	Frenchs Forest
2023	RPW01916	SOUTH CREEK ROAD -Cromer	Resurface/Rehabilitate	186,354	Narrabeen
2023	RPW09769	WOODS PDE-Fairlight	Resurface/Rehabilitate	141,750	Manly
2023	RPW09574	PANORAMA PDE-Seaforth	Resurface/Rehabilitate	69,030	Manly
2023	RPW06965	The Boulevard. -Newport	Resurface/Rehabilitate	112,644	Pittwater
2023	RPW02056	TOORONGA ROAD -Terrey Hills	Resurface/Rehabilitate	337,284	Pittwater
2023	RPW09705	UPPER BEACH ST-Balgowlah	Resurface/Rehabilitate	153,126	Manly
2023	RPW00656	EDGECLIFF BOULEVARDE -Collaroy	Resurface/Rehabilitate	563,580	Narrabeen
2023	RPW06538	Karlool Parade -Newport	Resurface/Rehabilitate	132,300	Pittwater
2023	RPW09577	PARIS ST-Balgowlah	Resurface/Rehabilitate	61,200	Manly
2023	RPW00494	CORELLA STREET -Freshwater	Resurface/Rehabilitate	91,980	Curl Curl
2024	RPW07005	Tumbarra Street -Ingleside	Resurface/Rehabilitate	226,800	Narrabeen
2024	RPW06956	Terama Street -Bilgola	Resurface/Rehabilitate	128,700	Pittwater
2024	RPW09391	GRIFFITHS ST-Fairlight	Resurface/Rehabilitate	176,814	Manly
2024	RPW06455	Hudson Parade -Avalon	Resurface/Rehabilitate	303,750	Pittwater
2024	RPW06984	The Serrentine. -Bilgola	Resurface/Rehabilitate	173,250	Pittwater
2024	RPW01447	NARABANG WAY -Belrose	Resurface/Rehabilitate	134,478	Frenchs Forest
2024	RPW09146	AUGUSTA RD-Manly	Resurface/Rehabilitate	56,862	Manly
2024	RPW02304	WYADRA AVENUE -Freshwater	Resurface/Rehabilitate	102,366	Curl Curl
2024	RPW01348	MCNAMARA ROAD -Cromer	Resurface/Rehabilitate	45,738	Narrabeen
2024	RPW00972	HOWARD AVENUE -Dee Why	Resurface/Rehabilitate	148,230	Curl Curl
2024	RPW09730	WEST PROM-Manly	Resurface/Rehabilitate	152,145	Manly
2024	RPW06110	Bertana Crescent -Mona Vale	Resurface/Rehabilitate	161,343	Narrabeen
2024	RPW06511	Jenkins Street -Mona Vale	Resurface/Rehabilitate	63,918	Pittwater
2024	RPW01965	STURT STREET -Frenchs Forest	Resurface/Rehabilitate	129,843	Frenchs Forest

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2024	RPW00977	HUME PLACE -Frenchs Forest	Resurface/Rehabilitate	22,050	Frenchs Forest
2024	RPW09643	ROLFE ST-Manly	Resurface/Rehabilitate	28,350	Manly
2024	RPW06543	Kay Close -Mona Vale	Resurface/Rehabilitate	32,670	Pittwater
2024	RPW01814	RODBOROUGH ROAD -Frenchs Forest	Resurface/Rehabilitate	130,680	Frenchs Forest
2024	RPW06790	Parkland Road -Mona Vale	Resurface/Rehabilitate	234,360	Pittwater
2024	RPW09179	BEATRICE ST-Balgowlah Heights	Resurface/Rehabilitate	171,720	Manly
2024	RPW01595	OXFORD FALLS ROAD -Oxford Falls	Resurface/Rehabilitate	72,468	Narrabeen
2024	RPW01756	QUIRK STREET -Dee Why	Resurface/Rehabilitate	306,360	Curl Curl
2024	RPW06885	Ross Street -Newport	Resurface/Rehabilitate	215,460	Pittwater
2024	RPW09586	PEACOCK ST-Seaforth	Resurface/Rehabilitate	144,522	Manly
2024	RPW07079	Warriewood Road -Mona Vale	Resurface/Rehabilitate	216,630	Narrabeen
2024	RPW07156	Yachtsmans Paradise -Newport	Resurface/Rehabilitate	243,000	Pittwater
2024	RPW01876	SHIRLEY CLOSE -Narraweena	Resurface/Rehabilitate	36,270	Curl Curl
2024	RPW09522	MOORE ST-Clontarf	Resurface/Rehabilitate	126,945	Manly
2024	RPW00705	EVELYN PLACE -Frenchs Forest	Resurface/Rehabilitate	52,731	Frenchs Forest
2024	RPW01963	STURDEE PARADE -Dee Why	Resurface/Rehabilitate	176,778	Curl Curl
2024	RPW00362	CAREDEN AVENUE -Narraweena	Resurface/Rehabilitate	99,792	Curl Curl
2024	RPW06176	Buyuma Place -Avalon	Resurface/Rehabilitate	110,592	Pittwater
2024	RPW06727	Neptune Road -Newport	Resurface/Rehabilitate	194,400	Pittwater
2024	RPW06395	Gilwinga Drive -Bayview	Resurface/Rehabilitate	218,592	Pittwater
2024	RPW01694	POPLAR LANE -Narraweena	Resurface/Rehabilitate	112,050	Curl Curl
2024	RPW00802	GERTRUDE STREET -Beacon Hill	Resurface/Rehabilitate	26,775	Frenchs Forest
2024	RPW00218	BEVERLEY PLACE -Curl Curl	Resurface/Rehabilitate	64,584	Curl Curl
2024	RPW01134	KULALYE PLACE -Belrose	Resurface/Rehabilitate	97,524	Frenchs Forest
2024	RPW09484	LISTER AVE-Seaforth	Resurface/Rehabilitate	68,904	Manly
2024	RPW00360	CARCOOLA ROAD -Cromer	Resurface/Rehabilitate	137,268	Narrabeen

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2024	RPW01585	OXFORD FALLS ROAD -Oxford Falls	Resurface/Rehabilitate	56,070	Frenchs Forest
2024	RPW09173	BARINGA AVE-Seaforth	Resurface/Rehabilitate	255,816	Manly
2024	RPW06712	Narla Road -Bayview	Resurface/Rehabilitate	122,148	Pittwater
2024	RPW06923	Stuart Street -Newport	Resurface/Rehabilitate	53,667	Pittwater
2024	RPW01337	MCINTOSH ROAD -Dee Why	Resurface/Rehabilitate	269,280	Curl Curl
2024	RPW00361	CARCOOLA ROAD -Cromer	Resurface/Rehabilitate	116,100	Narrabeen
2024	RPW09371	GEDDES ST-Balgowlah Heights	Resurface/Rehabilitate	200,880	Manly
2024	RPW01880	SIR THOMAS MITCHELL DRIVE -Davidson	Resurface/Rehabilitate	286,740	Frenchs Forest
2024	RPW09582	PARKVIEW RD-Manly	Resurface/Rehabilitate	85,320	Manly
2024	RPW09407	HARVEY ST W-Seaforth	Resurface/Rehabilitate	18,720	Manly
2024	RPW01675	PINE PLACE -Narraweena	Resurface/Rehabilitate	18,693	Curl Curl
2024	RPW00064	ALLAMBIE ROAD -Allambie Heights	Resurface/Rehabilitate	78,840	Frenchs Forest
2024	RPW06944	Taiyul Road -North Narrabeen	Resurface/Rehabilitate	119,232	Narrabeen
2024	RPW06571	Kuyora Place -North Narrabeen	Resurface/Rehabilitate	85,410	Narrabeen
2024	RPW01902	SONIVER ROAD -North Curl Curl	Resurface/Rehabilitate	69,300	Curl Curl
2024	RPW06698	Myola Road -Newport	Resurface/Rehabilitate	165,888	Pittwater
2024	RPW02176	WARATAH PARADE -Narraweena	Resurface/Rehabilitate	105,300	Curl Curl
2024	RPW06537	Karloo Parade -Newport	Resurface/Rehabilitate	126,630	Pittwater
2025	RPW06032	Anana Road -North Narrabeen	Resurface/Rehabilitate	198,000	Narrabeen
2025	RPW02308	WYADRA AVENUE -North Manly	Resurface/Rehabilitate	102,870	Curl Curl
2025	RPW06806	Plateau Road -Avalon	Resurface/Rehabilitate	33,750	Pittwater
2025	RPW02178	WAREHAM CRESCENT -Frenchs Forest	Resurface/Rehabilitate	87,606	Frenchs Forest
2025	RPW06335	Elvina -Avalon	Resurface/Rehabilitate	145,782	Pittwater
2025	RPW06148	Brinawa Street -Mona Vale	Resurface/Rehabilitate	151,956	Pittwater
2025	RPW09410	HAYES ST-Balgowlah	Resurface/Rehabilitate	106,110	Manly
2025	RPW09694	TABALUM RD-Balgowlah Heights	Resurface/Rehabilitate	78,336	Manly

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2025	RPW09114	ADRIAN PL-Balgowlah Heights	Resurface/Rehabilitate	113,454	Manly
2025	RPW06723	Narrabeen Park Parade -Warriewood	Resurface/Rehabilitate	207,360	Pittwater
2025	RPW07018	Verona Street -North Narrabeen	Resurface/Rehabilitate	64,800	Narrabeen
2025	RPW06878	Robertson Road -Newport	Resurface/Rehabilitate	95,319	Pittwater
2025	RPW06715	Narrabeen Park Parade -North Narrabeen	Resurface/Rehabilitate	196,272	Pittwater
2025	RPW09507	MARSHALL ST-Manly	Resurface/Rehabilitate	92,250	Manly
2025	RPW07003	Trevor Road -Newport	Resurface/Rehabilitate	108,324	Pittwater
2025	RPW00269	BOORALIE ROAD -Terrey Hills	Resurface/Rehabilitate	536,220	Pittwater
2025	RPW01446	NARABANG WAY -Belrose	Resurface/Rehabilitate	30,618	Frenchs Forest
2025	RPW06974	The Greenway -Elanora Heights	Resurface/Rehabilitate	66,906	Narrabeen
2025	RPW00291	BOWNESS STREET -Collaroy	Resurface/Rehabilitate	56,286	Narrabeen
2025	RPW00208	BENNETT STREET -Curl Curl	Resurface/Rehabilitate	152,460	Curl Curl
2025	RPW09354	FAIRLIGHT ST-Fairlight	Resurface/Rehabilitate	208,440	Manly
2025	RPW06472	Iluka Avenue -Elanora Heights	Resurface/Rehabilitate	223,110	Narrabeen
2025	RPW02266	WILSON STREET -Freshwater	Resurface/Rehabilitate	260,010	Curl Curl
2025	RPW06463	Hudson Parade -Avalon	Resurface/Rehabilitate	57,558	Pittwater
2025	RPW09256	CLIFF ST-Manly	Resurface/Rehabilitate	112,455	Manly
2025	RPW06229	Chiltern Road -Ingleside	Resurface/Rehabilitate	98,725	Narrabeen
2025	RPW06257	Coonanga Road -Avalon	Resurface/Rehabilitate	39,690	Pittwater
2025	RPW00578	DAREEN STREET -Frenchs Forest	Resurface/Rehabilitate	128,436	Frenchs Forest
2025	RPW00742	FISHER ROAD NORTH -Cromer	Resurface/Rehabilitate	93,345	Narrabeen
2025	RPW06008	Alameda Way -Warriewood	Resurface/Rehabilitate	106,845	Narrabeen
2025	RPW02227	WESTMINSTER AVENUE -Dee Why	Resurface/Rehabilitate	72,765	Curl Curl
2025	RPW09731	WEST ST-Balgowlah	Resurface/Rehabilitate	19,950	Manly
2025	RPW01917	SOUTH CREEK ROAD -Collaroy	Resurface/Rehabilitate	80,948	Narrabeen
2025	RPW09335	ELLERY PDE-Seaforth	Resurface/Rehabilitate	24,024	Manly

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2025	RPW06523	Kalang Road -Elanora Heights	Resurface/Rehabilitate	50,778	Narrabeen
2025	RPW06566	Kristine Place -Mona Vale	Resurface/Rehabilitate	38,458	Pittwater
2025	RPW00509	COTENTIN ROAD -Belrose	Resurface/Rehabilitate	44,730	Frenchs Forest
2025	RPW02310	WYADRA AVENUE -North Manly	Resurface/Rehabilitate	29,631	Curl Curl
2025	RPW02314	WYATT AVENUE -Belrose	Resurface/Rehabilitate	96,712	Frenchs Forest
2025	RPW01631	PARKES ROAD -Collaroy	Resurface/Rehabilitate	111,195	Narrabeen
2025	RPW07017	Ventura Place -Warriewood	Resurface/Rehabilitate	17,794	Pittwater
2025	RPW02138	VIOLET AVENUE -Forestville	Resurface/Rehabilitate	46,305	Frenchs Forest
2025	RPW09571	PALMERSTON PL-Seaforth	Resurface/Rehabilitate	54,285	Manly
2025	RPW06012	Alameda Way -Warriewood	Resurface/Rehabilitate	52,164	Narrabeen
2025	RPW06679	Mitala Street -Newport	Resurface/Rehabilitate	33,600	Pittwater
2025	RPW01434	MYOORA ROAD -Terrey Hills	Resurface/Rehabilitate	319,911	Pittwater
2025	RPW09236	CALLICOMA RD-Seaforth	Resurface/Rehabilitate	45,325	Manly
2025	RPW06461	Hudson Parade -Avalon	Resurface/Rehabilitate	83,293	Pittwater
2025	RPW06807	Plateau Road -Avalon	Resurface/Rehabilitate	79,205	Pittwater
2025	RPW09297	CURBAN ST-Balgowlah Heights	Resurface/Rehabilitate	95,172	Manly
2025	RPW06050	Avalon Parade -Avalon	Resurface/Rehabilitate	75,950	Pittwater
2025	RPW06599	Livingstone Place -Newport	Resurface/Rehabilitate	15,400	Pittwater
2025	RPW00398	CAVILL STREET -Queenscliff	Resurface/Rehabilitate	68,208	Curl Curl
2025	RPW01254	LUMSDAINE DRIVE -Freshwater	Resurface/Rehabilitate	142,646	Curl Curl
2025	RPW06889	Ruskin Rowe -Avalon	Resurface/Rehabilitate	53,690	Pittwater
2025	RPW02031	THE RIDGE -Belrose	Resurface/Rehabilitate	24,623	Frenchs Forest
2025	RPW01256	LYLY ROAD -Allambie Heights	Resurface/Rehabilitate	32,449	Frenchs Forest
2025	RPW06687	Monterey Road -Bilgola	Resurface/Rehabilitate	27,671	Pittwater
2025	RPW06428	Harkeith Street -Mona Vale	Resurface/Rehabilitate	51,240	Pittwater
2025	RPW00768	FOVEAUX PLACE -Cromer	Resurface/Rehabilitate	26,257	Narrabeen

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2025	RPW07138	Wiruna Crescent -Newport	Resurface/Rehabilitate	37,730	Pittwater
2025	RPW00886	GROVER AVENUE -Cromer	Resurface/Rehabilitate	14,973	Narrabeen
2025	RPW06955	Terama Street -Bilgola	Resurface/Rehabilitate	50,820	Pittwater
2025	RPW06023	Allen Avenue -Bilgola	Resurface/Rehabilitate	27,843	Pittwater
2025	RPW06692	Moriac Street -Warriewood	Resurface/Rehabilitate	18,200	Narrabeen
2025	RPW06006	Addison Road -Ingleside	Resurface/Rehabilitate	7,546	Narrabeen
2025	RPW09213	BOWER ST-Manly	Resurface/Rehabilitate	50,127	Manly
2025	RPW09301	CUTLER RD-Clontarf	Resurface/Rehabilitate	63,070	Manly
2025	RPW06738	Northview Road -Palm Beach	Resurface/Rehabilitate	21,525	Pittwater
2025	RPW01356	MERELYN ROAD -Frenchs Forest	Resurface/Rehabilitate	70,525	Frenchs Forest
2025	RPW09147	AUGUSTA RD-Manly	Resurface/Rehabilitate	32,428	Manly
2025	RPW06722	Narrabeen Park Parade -Warriewood	Resurface/Rehabilitate	70,707	Pittwater
2025	RPW01448	NARABANG WAY -Belrose	Resurface/Rehabilitate	52,192	Frenchs Forest
2025	RPW06232	Chiltern Road -Ingleside	Resurface/Rehabilitate	67,200	Narrabeen
2025	RPW00483	COOYONG ROAD -Terrey Hills	Resurface/Rehabilitate	4,690	Pittwater
2025	RPW09691	SUWARROW ST-Fairlight	Resurface/Rehabilitate	16,128	Manly
2025	RPW01844	RYRIE AVENUE -Forestville	Resurface/Rehabilitate	32,571	Frenchs Forest
2025	RPW06007	Akuna Lane -Mona Vale	Resurface/Rehabilitate	33,863	Pittwater
2025	RPW01109	KIMBRIKI ROAD -Terrey Hills	Resurface/Rehabilitate	25,725	Pittwater
2025	RPW02016	THE CREST -Belrose	Resurface/Rehabilitate	33,443	Frenchs Forest
2025	RPW06503	Jacksons Road -North Narrabeen	Resurface/Rehabilitate	38,080	Narrabeen
2025	RPW02065	TORONTO AVENUE -Cromer	Resurface/Rehabilitate	20,972	Narrabeen
2025	RPW01776	RATHOWEN PARADE -Killarney Heights	Resurface/Rehabilitate	97,965	Frenchs Forest
2025	RPW09334	ELEVATION AVE-Balgowlah Heights	Resurface/Rehabilitate	24,745	Manly
2025	RPW09523	MOORE ST-Clontarf	Resurface/Rehabilitate	4,725	Manly
2025	RPW09191	BENELONG ST-Seaforth	Resurface/Rehabilitate	79,380	Manly

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2025	RPW01338	MCINTOSH ROAD -Dee Why	Resurface/Rehabilitate	62,923	Curl Curl
2025	RPW01454	NARABANG WAY -Belrose	Resurface/Rehabilitate	9,744	Frenchs Forest
2025	RPW00176	BANTRY BAY ROAD -Frenchs Forest	Resurface/Rehabilitate	219,436	Frenchs Forest
2025	RPW06083	Bassett Street -Mona Vale	Resurface/Rehabilitate	80,500	Pittwater
2025	RPW09485	LISTER AVE-Seaforth	Resurface/Rehabilitate	25,830	Manly
2025	RPW01780	RAYNER AVENUE -Narraweena	Resurface/Rehabilitate	28,665	Curl Curl
2025	RPW01449	NARABANG WAY -Belrose	Resurface/Rehabilitate	8,162	Frenchs Forest
2025	RPW09353	FAIRLIGHT ST-Manly	Resurface/Rehabilitate	68,835	Manly
2025	RPW00837	GORDON STREET -Manly Vale	Resurface/Rehabilitate	66,150	Manly
2025	RPW02078	TRALEE AVENUE -Killarney Heights	Resurface/Rehabilitate	62,356	Frenchs Forest
2025	RPW01297	MARGARET STREET -Beacon Hill	Resurface/Rehabilitate	44,030	Frenchs Forest
2026	RPW02217	WELLINGTON STREET -Narrabeen	Resurface/Rehabilitate	29,400	Narrabeen
2026	RPW02251	WILLANDRA ROAD -Beacon Hill	Resurface/Rehabilitate	42,840	Frenchs Forest
2026	RPW06205	Capri Close -Avalon	Resurface/Rehabilitate	42,630	Pittwater
2026	RPW07117	Wilga Street -Ingleside	Resurface/Rehabilitate	57,960	Narrabeen
2026	RPW09549	NORTH STEYNE-Manly	Resurface/Rehabilitate	32,452	Manly
2026	RPW06154	Bruce Street -Mona Vale	Resurface/Rehabilitate	32,844	Pittwater
2026	RPW01840	RYAN PLACE -Beacon Hill	Resurface/Rehabilitate	86,464	Frenchs Forest
2026	RPW09246	CASTLE CCT-Seaforth	Resurface/Rehabilitate	61,740	Manly
2026	RPW07028	Vuko Place -Warriewood	Resurface/Rehabilitate	102,235	Narrabeen
2026	RPW09530	NEW ST E-Balgowlah Heights	Resurface/Rehabilitate	48,195	Manly
2026	RPW01769	RALSTON AVENUE -Belrose	Resurface/Rehabilitate	77,175	Frenchs Forest
2026	RPW06929	Surf Road -Avalon	Resurface/Rehabilitate	71,610	Pittwater
2026	RPW06506	Jeanette Avenue -Mona Vale	Resurface/Rehabilitate	52,640	Pittwater
2026	RPW09699	THORNTON ST-Fairlight	Resurface/Rehabilitate	53,743	Manly
2026	RPW06482	Inala Place -North Narrabeen	Resurface/Rehabilitate	34,125	Narrabeen

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2026	RPW00266	BOORALIE ROAD -Terrey Hills	Resurface/Rehabilitate	31,920	Pittwater
2026	RPW06399	Gladstone Street -Newport	Resurface/Rehabilitate	117,810	Pittwater
2026	RPW01770	RALSTON AVENUE -Belrose	Resurface/Rehabilitate	44,968	Frenchs Forest
2026	RPW02323	WYUNA AVENUE -Freshwater	Resurface/Rehabilitate	166,950	Curl Curl
2026	RPW06524	Kalang Road -Elanora Heights	Resurface/Rehabilitate	58,275	Narrabeen
2026	RPW06922	Stuart Street -Newport	Resurface/Rehabilitate	39,935	Pittwater
2026	RPW01076	KENNETH ROAD -Manly Vale	Resurface/Rehabilitate	28,952	Manly
2026	RPW07096	Wesley Street -Elanora Heights	Resurface/Rehabilitate	94,486	Narrabeen
2026	RPW06562	Kookaburra Close -Bayview	Resurface/Rehabilitate	28,140	Pittwater
2026	RPW02246	WILLANDRA ROAD -Beacon Hill	Resurface/Rehabilitate	12,600	Frenchs Forest
2026	RPW06854	Reserve Lane -Mona Vale	Resurface/Rehabilitate	23,842	Pittwater
2026	RPW00796	GARIGAL ROAD -Belrose	Resurface/Rehabilitate	73,871	Frenchs Forest
2026	RPW06744	Ocean Avenue -Newport	Resurface/Rehabilitate	72,587	Pittwater
2026	RPW00057	ALLAMBIE ROAD -Allambie Heights	Resurface/Rehabilitate	46,004	Frenchs Forest
2026	RPW00425	CIVIC LANE -Frenchs Forest	Resurface/Rehabilitate	15,698	Frenchs Forest
2026	RPW01355	MEREDITH PLACE -Frenchs Forest	Resurface/Rehabilitate	35,501	Frenchs Forest
2026	RPW06670	Minkara Road -Bayview	Resurface/Rehabilitate	71,285	Pittwater
2026	RPW01505	NUNANA PLACE -Frenchs Forest	Resurface/Rehabilitate	8,418	Frenchs Forest
2026	RPW01847	SAFORD STREET -Forestville	Resurface/Rehabilitate	21,483	Frenchs Forest
2026	RPW06125	Birubi Crescent -Bilgola	Resurface/Rehabilitate	65,142	Pittwater
2026	RPW01996	TARAKAN PLACE -Narraweena	Resurface/Rehabilitate	15,243	Curl Curl
2026	RPW09628	REDDALL ST-Manly	Resurface/Rehabilitate	44,100	Manly
2026	RPW06589	Lentara Road -Bayview	Resurface/Rehabilitate	37,800	Pittwater
2026	RPW06386	George Street -Avalon	Resurface/Rehabilitate	64,680	Pittwater
2026	RPW06894	Samuel Street -Mona Vale	Resurface/Rehabilitate	88,008	Pittwater
2026	RPW07078	Warriewood Road -Warriewood	Resurface/Rehabilitate	85,183	Narrabeen

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2026	RPW06652	Mccowen Road -Ingleside	Resurface/Rehabilitate	25,480	Narrabeen
2026	RPW09644	ROLFE ST-Manly	Resurface/Rehabilitate	47,541	Manly
2026	RPW06236	Chisholm Avenue -Avalon	Resurface/Rehabilitate	41,125	Pittwater
2026	RPW06297	Dolphin Crescent -Avalon	Resurface/Rehabilitate	47,040	Pittwater
2026	RPW01296	MARCUS PLACE -Frenchs Forest	Resurface/Rehabilitate	17,063	Frenchs Forest
2026	RPW06943	Taiyul Road -North Narrabeen	Resurface/Rehabilitate	45,472	Narrabeen
2026	RPW00835	GOONDARI ROAD -Allambie Heights	Resurface/Rehabilitate	173,481	Frenchs Forest
2026	RPW00385	CARRINGTON PARADE -Freshwater	Resurface/Rehabilitate	127,260	Curl Curl
2026	RPW01177	LANTANA AVENUE -Narrabeen	Resurface/Rehabilitate	116,865	Narrabeen
2026	RPW01934	ST JOHNS CLOSE -Brookvale	Resurface/Rehabilitate	15,008	Curl Curl
2026	RPW09532	NEW ST W-Clontarf	Resurface/Rehabilitate	80,798	Manly
2026	RPW06483	Indura Road -North Narrabeen	Resurface/Rehabilitate	40,320	Narrabeen
2026	RPW09359	FARRAR ST-Balgowlah Heights	Resurface/Rehabilitate	21,560	Manly
2026	RPW06195	Caladenia Close -Ingleside	Resurface/Rehabilitate	68,880	Narrabeen
2026	RPW06721	Narrabeen Park Parade -Warriewood	Resurface/Rehabilitate	40,656	Pittwater
2026	RPW06930	Surf Road -Avalon	Resurface/Rehabilitate	21,700	Pittwater
2026	RPW06056	Avalon Parade -Avalon	Resurface/Rehabilitate	55,755	Pittwater
2026	RPW07006	Tumburra Street -Ingleside	Resurface/Rehabilitate	72,800	Narrabeen
2026	RPW09197	BIRKLEY RD-Fairlight	Resurface/Rehabilitate	51,667	Manly
2026	RPW01123	KIRKSTONE ROAD -Collaroy	Resurface/Rehabilitate	92,768	Narrabeen
2026	RPW02353	AQUATIC DRIVE -Allambie Heights	Resurface/Rehabilitate	48,479	Frenchs Forest
2026	RPW01660	PERENTIE ROAD -Belrose	Resurface/Rehabilitate	62,727	Frenchs Forest
2026	RPW06311	Elaine Avenue -Avalon	Resurface/Rehabilitate	58,895	Pittwater
2026	RPW06908	Shore Brace -Avalon	Resurface/Rehabilitate	19,992	Pittwater
2026	RPW06261	Coronation Street -Mona Vale	Resurface/Rehabilitate	27,160	Pittwater
2026	RPW00248	BLACKWOOD ROAD -North Curl Curl	Resurface/Rehabilitate	66,661	Curl Curl

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2026	RPW01575	OWEN STANLEY AVENUE -Allambie Heights	Resurface/Rehabilitate	59,682	Frenchs Forest
2026	RPW09418	HILDER RD-Balgowlah Heights	Resurface/Rehabilitate	19,110	Manly
2026	RPW06156	Bundara Close -Mona Vale	Resurface/Rehabilitate	11,781	Pittwater
2026	RPW00531	CROMER ROAD -Cromer	Resurface/Rehabilitate	23,821	Narrabeen
2026	RPW02313	WYATT AVENUE -Belrose	Resurface/Rehabilitate	111,388	Frenchs Forest
2026	RPW06609	Lovering Place -Newport	Resurface/Rehabilitate	31,560	Pittwater
2026	RPW07133	Wirreanda -Ingleside	Resurface/Rehabilitate	88,165	Narrabeen
2026	RPW09531	NEW ST E-Balgowlah Heights	Resurface/Rehabilitate	21,420	Manly
2026	RPW02148	WAINE STREET -Freshwater	Resurface/Rehabilitate	53,865	Curl Curl
2026	RPW09298	CURBAN ST-Balgowlah Heights	Resurface/Rehabilitate	60,144	Manly
2026	RPW01921	SOUTHERN CROSS WAY -Allambie Heights	Resurface/Rehabilitate	10,199	Frenchs Forest
2026	RPW09296	CURBAN ST-Balgowlah Heights	Resurface/Rehabilitate	77,000	Manly
2026	RPW09103	ACACIA RD-Seaforth	Resurface/Rehabilitate	22,134	Manly
2026	RPW09499	MARETIMO ST-Balgowlah	Resurface/Rehabilitate	49,455	Manly
2026	RPW07066	Waratah Street -Mona Vale	Resurface/Rehabilitate	138,992	Pittwater
2026	RPW06031	Anana Road -North Narrabeen	Resurface/Rehabilitate	100,100	Narrabeen
2026	RPW02312	WYARAMA STREET -Allambie Heights	Resurface/Rehabilitate	64,435	Frenchs Forest
2026	RPW01324	MAY ROAD -Dee Why	Resurface/Rehabilitate	50,204	Curl Curl
2026	RPW00995	INVERNESS AVENUE -Frenchs Forest	Resurface/Rehabilitate	59,500	Frenchs Forest
2026	RPW06460	Hudson Parade -Avalon	Resurface/Rehabilitate	91,770	Pittwater
2026	RPW06466	Hudson Parade -Avalon	Resurface/Rehabilitate	51,100	Pittwater
2026	RPW02207	WEARDEN ROAD -Belrose	Resurface/Rehabilitate	107,415	Frenchs Forest
2026	RPW06518	Jubilee Avenue -Warriewood	Resurface/Rehabilitate	70,658	Narrabeen
2026	RPW09717	VIVIAN ST-Manly	Resurface/Rehabilitate	17,374	Manly
2026	RPW06243	Clive Crescent -Bayview	Resurface/Rehabilitate	34,279	Pittwater
2026	RPW02050	TINGIRA PLACE -Forestville	Resurface/Rehabilitate	17,140	Frenchs Forest

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2026	RPW02034	THE STRAND -Dee Why	Resurface/Rehabilitate	40,584	Curl Curl
2026	RPW09467	KOOBILYA ST-Seaforth	Resurface/Rehabilitate	44,100	Manly
2026	RPW06781	Paradise Avenue -Avalon	Resurface/Rehabilitate	35,000	Pittwater
2026	RPW01238	LONDONDERRY DRIVE -Killarney Heights	Resurface/Rehabilitate	74,018	Frenchs Forest
2026	RPW02117	VETERANS PARADE -Collaroy	Resurface/Rehabilitate	91,980	Narrabeen
2026	RPW00892	HAIGH AVENUE -Belrose	Resurface/Rehabilitate	218,988	Frenchs Forest
2026	RPW02309	WYADRA AVENUE -Freshwater	Resurface/Rehabilitate	80,325	Curl Curl
2026	RPW02153	WAIWERA AVENUE -North Manly	Resurface/Rehabilitate	10,787	Curl Curl
2026	RPW06512	Joanne Place -Bilgola	Resurface/Rehabilitate	24,395	Pittwater
2026	RPW09101	ABERNETHY ST-Seaforth	Resurface/Rehabilitate	35,963	Manly
2026	RPW01458	NARABANG WAY -Belrose	Resurface/Rehabilitate	63,910	Frenchs Forest
2026	RPW06658	Melbourne Avenue -Mona Vale	Resurface/Rehabilitate	39,606	Pittwater
2026	RPW06441	Hillcrest Avenue -Mona Vale	Resurface/Rehabilitate	54,880	Pittwater
2026	RPW00754	FOAM STREET -Freshwater	Resurface/Rehabilitate	66,038	Curl Curl
2026	RPW06217	Catalina Crescent -Avalon	Resurface/Rehabilitate	72,324	Pittwater
2026	RPW00171	BANGAROO STREET -North Balgowlah	Resurface/Rehabilitate	43,680	Manly
2026	RPW06459	Hudson Parade -Avalon	Resurface/Rehabilitate	79,716	Pittwater
2026	RPW01619	PALOMAR PARADE -Queenscliff	Resurface/Rehabilitate	54,096	Curl Curl
2026	RPW06703	Nailon Place -Mona Vale	Resurface/Rehabilitate	32,827	Pittwater
2026	RPW01187	LAUREL CHASE -Forestville	Resurface/Rehabilitate	56,648	Frenchs Forest
2026	RPW02134	VIEW STREET -Forestville	Resurface/Rehabilitate	20,286	Frenchs Forest
2026	RPW02284	WOODBINE STREET -North Balgowlah	Resurface/Rehabilitate	121,716	Manly
2026	RPW01873	SHEPPARD ROAD -Narrabeena	Resurface/Rehabilitate	20,944	Curl Curl
2026	RPW02084	TRISTRAM ROAD -Beacon Hill	Resurface/Rehabilitate	231,756	Frenchs Forest
2026	RPW00060	ALLAMBIE ROAD -Allambie Heights	Resurface/Rehabilitate	71,040	Frenchs Forest
2026	RPW01526	OCEAN STREET -Narrabeen	Resurface/Rehabilitate	17,472	Narrabeen

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2026	RPW01592	OXFORD FALLS ROAD -Oxford Falls	Resurface/Rehabilitate	20,412	Narrabeen
2026	RPW06983	The Serpentine. -Bilgola	Resurface/Rehabilitate	61,250	Pittwater
2026	RPW09108	ADDISON RD-Manly	Resurface/Rehabilitate	49,438	Manly
2026	RPW09183	BEATRICE ST-Clontarf	Resurface/Rehabilitate	58,905	Manly
2026	RPW02064	TORONTO AVENUE -Cromer	Resurface/Rehabilitate	19,751	Narrabeen
2027	RPW01146	LADY DAVIDSON CIRCUIT -Forestville	Resurface/Rehabilitate	264,355	Frenchs Forest
2027	RPW06539	Katandra Close -Avalon	Resurface/Rehabilitate	27,720	Pittwater
2027	RPW01550	OLD PITTWATER ROAD -Brookvale	Resurface/Rehabilitate	412,852	Curl Curl
2027	RPW09116	ALAN AVE-Seaforth	Resurface/Rehabilitate	26,691	Manly
2027	RPW06791	Parkland Road -Mona Vale	Resurface/Rehabilitate	78,064	Pittwater
2027	RPW09157	BALGOWLAH RD-Fairlight	Resurface/Rehabilitate	129,200	Manly
2027	RPW00912	HARPER PLACE -Frenchs Forest	Resurface/Rehabilitate	19,600	Frenchs Forest
2027	RPW01752	QUIRK ROAD -Manly Vale	Resurface/Rehabilitate	60,214	Manly
2027	RPW00493	CORELLA STREET -Freshwater	Resurface/Rehabilitate	22,351	Curl Curl
2027	RPW01001	IRIS STREET -Frenchs Forest	Resurface/Rehabilitate	25,830	Frenchs Forest
2027	RPW09725	WATERVIEW ST-Seaforth	Resurface/Rehabilitate	59,535	Manly
2027	RPW01304	MARNOO PLACE -Belrose	Resurface/Rehabilitate	15,243	Frenchs Forest
2027	RPW06863	Rickard Road -North Narrabeen	Resurface/Rehabilitate	44,352	Narrabeen
2027	RPW01330	MAYBROOK AVENUE -Cromer	Resurface/Rehabilitate	66,780	Narrabeen
2027	RPW01804	ROBERT AVENUE -North Manly	Resurface/Rehabilitate	14,749	Curl Curl
2027	RPW06713	Narla Road -Bayview	Resurface/Rehabilitate	41,944	Pittwater
2027	RPW00974	HOWSE CRESCENT -Cromer	Resurface/Rehabilitate	17,063	Narrabeen
2027	RPW01766	RALSTON AVENUE -Belrose	Resurface/Rehabilitate	75,845	Frenchs Forest
2027	RPW02317	WYNDORA AVENUE -Freshwater	Resurface/Rehabilitate	107,678	Curl Curl
2027	RPW00003	ABBOTT ROAD -North Curl Curl	Resurface/Rehabilitate	34,800	Curl Curl
2027	RPW00063	ALLAMBIE ROAD -Allambie Heights	Resurface/Rehabilitate	26,656	Frenchs Forest

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2027	RPW00675	ELTHAM STREET -Beacon Hill	Resurface/Rehabilitate	67,620	Curl Curl
2027	RPW00951	HILMA STREET -Collaroy	Resurface/Rehabilitate	60,848	Narrabeen
2027	RPW06909	Simmonds Lane -Avalon	Resurface/Rehabilitate	5,425	Pittwater
2027	RPW09112	ADEN ST-Seaforth	Resurface/Rehabilitate	33,495	Manly
2027	RPW06771	Palm Beach Road -Palm Beach	Resurface/Rehabilitate	65,205	Pittwater
2027	RPW01192	LAWRENCE STREET -Freshwater	Resurface/Rehabilitate	32,340	Curl Curl
2027	RPW06416	Grandview Parade -Mona Vale	Resurface/Rehabilitate	49,644	Pittwater
2027	RPW06105	Bellevue Avenue -Avalon	Resurface/Rehabilitate	40,495	Pittwater
2027	RPW02205	WATTLE STREET -North Manly	Resurface/Rehabilitate	137,813	Curl Curl
2027	RPW00364	CAREEBONG ROAD -Frenchs Forest	Resurface/Rehabilitate	83,948	Frenchs Forest
2027	RPW02055	TOORONGA ROAD -Terrey Hills	Resurface/Rehabilitate	156,800	Pittwater
2027	RPW00474	COOLABAH CRESCENT -Forestville	Resurface/Rehabilitate	51,377	Frenchs Forest
2027	RPW09592	PERONNE AVE-Clontarf	Resurface/Rehabilitate	51,156	Manly
2027	RPW06831	Queens -Newport	Resurface/Rehabilitate	12,460	Pittwater
2027	RPW09645	ROSEBERRY ST-Balgowlah	Resurface/Rehabilitate	75,648	Manly
2027	RPW06157	Bungan Head Road -Newport	Resurface/Rehabilitate	50,400	Pittwater
2027	RPW06440	Hillcrest Avenue -Mona Vale	Resurface/Rehabilitate	95,200	Pittwater
2027	RPW06668	Minkara Road -Bayview	Resurface/Rehabilitate	52,150	Pittwater
2027	RPW09638	RICHMOND RD-Seaforth	Resurface/Rehabilitate	38,105	Manly
2027	RPW01712	PRAHRAN AVENUE -Frenchs Forest	Resurface/Rehabilitate	105,525	Frenchs Forest
2027	RPW09142	AUGUSTA LANE-Manly	Resurface/Rehabilitate	9,608	Manly
2027	RPW00876	GRIFFIN ROAD -Dee Why	Resurface/Rehabilitate	15,840	Curl Curl
2027	RPW06019	Algona Street -Bilgola	Resurface/Rehabilitate	44,352	Pittwater
2027	RPW09737	WEST ST-Balgowlah	Resurface/Rehabilitate	10,850	Manly
2027	RPW00634	DREADNOUGHT ROAD -Oxford Falls	Resurface/Rehabilitate	33,180	Narrabeen
2027	RPW00679	EMPEROR PLACE -Forestville	Resurface/Rehabilitate	18,886	Frenchs Forest

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2027	RPW00627	DOULTON AVENUE -Beacon Hill	Resurface/Rehabilitate	29,155	Frenchs Forest
2027	RPW00409	CHARLES STREET -Freshwater	Resurface/Rehabilitate	137,445	Curl Curl
2027	RPW00082	ALTONA AVENUE -Forestville	Resurface/Rehabilitate	32,452	Frenchs Forest
2027	RPW01726	PRINGLE AVENUE -Belrose	Resurface/Rehabilitate	19,215	Frenchs Forest
2027	RPW06397	Gladstone Street -Newport	Resurface/Rehabilitate	51,398	Pittwater
2027	RPW09426	HILLTOP CR-Fairlight	Resurface/Rehabilitate	68,068	Manly
2027	RPW09492	MACMILLAN ST-Seaforth	Resurface/Rehabilitate	61,079	Manly
2027	RPW06592	Lesley Close -Elanora Heights	Resurface/Rehabilitate	39,732	Narrabeen
2027	RPW06391	Georgia Lee Place -Avalon	Resurface/Rehabilitate	26,030	Pittwater
2027	RPW01354	MELWOOD AVENUE -Killarney Heights	Resurface/Rehabilitate	183,456	Frenchs Forest
2027	RPW06345	Eric Green Drive -Mona Vale	Resurface/Rehabilitate	53,760	Pittwater
2027	RPW06439	Hill Street -Warriewood	Resurface/Rehabilitate	86,286	Narrabeen
2027	RPW09169	BAREENA DR-Balgowlah Heights	Resurface/Rehabilitate	85,918	Manly
2027	RPW01816	RODBOROUGH ROAD -Frenchs Forest	Resurface/Rehabilitate	72,376	Frenchs Forest
2027	RPW01455	NARABANG WAY -Belrose	Resurface/Rehabilitate	18,172	Frenchs Forest
2027	RPW02290	WOODWARD STREET -Cromer	Resurface/Rehabilitate	86,163	Narrabeen
2027	RPW06183	Cabarita Road -Avalon	Resurface/Rehabilitate	80,388	Pittwater
2027	RPW01891	SLOANE CRESCENT -Allambie Heights	Resurface/Rehabilitate	12,348	Frenchs Forest
2027	RPW00640	DUKE STREET -Forestville	Resurface/Rehabilitate	86,310	Frenchs Forest
2027	RPW09408	HARVEY ST W-Seaforth	Resurface/Rehabilitate	11,970	Manly
2027	RPW00157	AVON ROAD -Dee Why	Resurface/Rehabilitate	221,368	Curl Curl
2027	RPW00814	GIRARD STREET -Freshwater	Resurface/Rehabilitate	23,765	Curl Curl
2027	RPW01765	RALSTON AVENUE -Belrose	Resurface/Rehabilitate	44,100	Frenchs Forest
2027	RPW09171	BARINGA AVE-Seaforth	Resurface/Rehabilitate	65,520	Manly
2027	RPW00406	CHARLEROI ROAD -Belrose	Resurface/Rehabilitate	39,480	Frenchs Forest
2027	RPW00399	CAVILL STREET -Freshwater	Resurface/Rehabilitate	56,640	Curl Curl

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2027	RPW09401	GURNEY CR-Seaforth	Resurface/Rehabilitate	28,203	Manly
2027	RPW00108	ANZAC AVENUE -Collaroy	Resurface/Rehabilitate	112,980	Narrabeen
2027	RPW01029	JOHN OXLEY DRIVE -Frenchs Forest	Resurface/Rehabilitate	128,027	Frenchs Forest
2027	RPW06888	Ruskin Rowe -Avalon	Resurface/Rehabilitate	52,780	Pittwater
2027	RPW01604	OZONE STREET -Freshwater	Resurface/Rehabilitate	94,056	Curl Curl
2027	RPW06234	Chisholm Avenue -Avalon	Resurface/Rehabilitate	41,160	Pittwater
2027	RPW06752	Old Barrenjoey Road -Avalon	Resurface/Rehabilitate	163,548	Pittwater
2027	RPW06458	Hudson Parade -Bilgola	Resurface/Rehabilitate	37,559	Pittwater
2027	RPW06618	Macedon Place -Warriewood	Resurface/Rehabilitate	19,674	Narrabeen
2027	RPW01881	SIR THOMAS MITCHELL DRIVE -Davidson	Resurface/Rehabilitate	58,604	Frenchs Forest
2027	RPW02021	THE ESPLANADE -Frenchs Forest	Resurface/Rehabilitate	249,512	Frenchs Forest
2027	RPW06298	Dress Circle Road -Avalon	Resurface/Rehabilitate	40,600	Pittwater
2027	RPW00363	CAREDEN AVENUE -Beacon Hill	Resurface/Rehabilitate	15,243	Curl Curl
2027	RPW00097	ANGEL PLACE -Forestville	Resurface/Rehabilitate	27,489	Frenchs Forest
2027	RPW01184	LASCELLES ROAD -Narrabeena	Resurface/Rehabilitate	53,130	Curl Curl
2027	RPW01827	ROSE AVENUE -Cromer	Resurface/Rehabilitate	56,350	Narrabeen
2027	RPW06629	Manooka Place -Warriewood	Resurface/Rehabilitate	17,850	Narrabeen
2027	RPW00251	BLANDFORD STREET -Collaroy	Resurface/Rehabilitate	55,104	Narrabeen
2027	RPW06117	Bilwara Avenue -Bilgola	Resurface/Rehabilitate	58,905	Pittwater
2027	RPW06964	The Boulevard. -Newport	Resurface/Rehabilitate	45,570	Pittwater
2027	RPW02250	WILLANDRA ROAD -Beacon Hill	Resurface/Rehabilitate	24,960	Frenchs Forest
2027	RPW00570	DAKARA DRIVE -Frenchs Forest	Resurface/Rehabilitate	74,648	Frenchs Forest
2027	RPW06724	Narroy Road -North Narrabeen	Resurface/Rehabilitate	39,816	Narrabeen
2027	RPW09192	BENTLEY ST-Balgowlah	Resurface/Rehabilitate	20,398	Manly
2027	RPW00359	CARCOOLA ROAD -Cromer	Resurface/Rehabilitate	24,150	Narrabeen
2027	RPW06991	Therry Street -Avalon	Resurface/Rehabilitate	56,595	Pittwater

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2027	RPW07068	Waratah Street -Mona Vale	Resurface/Rehabilitate	94,500	Pittwater
2027	RPW06097	Beaumont Crescent -Bayview	Resurface/Rehabilitate	29,568	Pittwater
2027	RPW09383	GOURLAY AVE-Balgowlah	Resurface/Rehabilitate	25,515	Manly
2027	RPW07246	Powderworks Road -Elanora Heights	Resurface/Rehabilitate	87,300	Narrabeen
2027	RPW06151	Bristol Lane -North Narrabeen	Resurface/Rehabilitate	16,660	Narrabeen
2027	RPW02039	THEW PARADE -Cromer	Resurface/Rehabilitate	79,100	Narrabeen
2027	RPW09148	AUGUSTA RD-Fairlight	Resurface/Rehabilitate	29,750	Manly
2027	RPW00955	HILVERSUM CRESCENT -Oxford Falls	Resurface/Rehabilitate	68,040	Frenchs Forest
2027	RPW01745	QUEENSCLIFF ROAD -Queenscliff	Resurface/Rehabilitate	125,744	Curl Curl
2027	RPW09286	CONDAMINE ST-Balgowlah Heights	Resurface/Rehabilitate	62,370	Manly
2027	RPW00933	HEATHER STREET -Collaroy	Resurface/Rehabilitate	45,045	Narrabeen
2027	RPW06037	Annam Road -Bayview	Resurface/Rehabilitate	90,153	Pittwater
2027	RPW01492	NORMANDY ROAD -Allambie Heights	Resurface/Rehabilitate	71,663	Frenchs Forest
2027	RPW02020	THE ESPLANADE -Belrose	Resurface/Rehabilitate	121,030	Frenchs Forest
2027	RPW09590	PERONNE AVE-Clontarf	Resurface/Rehabilitate	77,840	Manly
2027	RPW02112	URUNGA STREET -North Balgowlah	Resurface/Rehabilitate	74,725	Manly
2027	RPW07055	Wandeen Road -Avalon	Resurface/Rehabilitate	84,546	Pittwater
2027	RPW09155	BALGOWLAH RD-Manly	Resurface/Rehabilitate	87,560	Manly
2027	RPW01705	POZIERES PARADE -Allambie Heights	Resurface/Rehabilitate	47,936	Frenchs Forest
2027	RPW09551	OCEAN LANE-Manly	Resurface/Rehabilitate	25,064	Manly
2028	RPW00532	CROMER ROAD -Cromer	Resurface/Rehabilitate	197,456	Narrabeen
2028	RPW00112	ANZAC AVENUE -Collaroy	Resurface/Rehabilitate	41,118	Narrabeen
2028	RPW06948	Taronga Place -Mona Vale	Resurface/Rehabilitate	71,148	Pittwater
2028	RPW06136	Boondah Road -Warriewood	Resurface/Rehabilitate	65,625	Narrabeen
2028	RPW01774	RANGERS RETREAT ROAD -Frenchs Forest	Resurface/Rehabilitate	148,960	Frenchs Forest
2028	RPW06869	Riverview Road -Avalon	Resurface/Rehabilitate	63,700	Pittwater

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2028	RPW01744	QUEENSCLIFF ROAD -Queenscliff	Resurface/Rehabilitate	31,920	Curl Curl
2028	RPW02208	WEARDEN ROAD -Oxford Falls	Resurface/Rehabilitate	97,356	Frenchs Forest
2028	RPW01910	SOUTH CREEK ROAD -Cromer	Resurface/Rehabilitate	39,804	Curl Curl
2028	RPW00724	FERGUSON STREET -Forestville	Resurface/Rehabilitate	33,264	Frenchs Forest
2028	RPW01757	QUIRK STREET -Dee Why	Resurface/Rehabilitate	17,955	Curl Curl
2028	RPW06799	Paul Close -Mona Vale	Resurface/Rehabilitate	32,603	Pittwater
2028	RPW01729	PRINGLE AVENUE -Belrose	Resurface/Rehabilitate	50,715	Frenchs Forest
2028	RPW01413	MOORE ROAD -Freshwater	Resurface/Rehabilitate	26,268	Curl Curl
2028	RPW09178	BEACONVIEW ST-Balgowlah Heights	Resurface/Rehabilitate	41,234	Manly
2028	RPW07154	Wuruma Place -Warriewood	Resurface/Rehabilitate	16,380	Narrabeen
2028	RPW01228	LOCH ETIVE PLACE -Narraweena	Resurface/Rehabilitate	14,945	Curl Curl
2028	RPW00029	ALBERT STREET -Freshwater	Resurface/Rehabilitate	30,888	Curl Curl
2028	RPW00597	DEE WHY PARADE -Dee Why	Resurface/Rehabilitate	36,000	Curl Curl
2028	RPW09341	ERNEST ST-Balgowlah Heights	Resurface/Rehabilitate	65,520	Manly
2028	RPW09624	RAGLAN ST-Manly	Resurface/Rehabilitate	37,730	Manly
2028	RPW09639	RICKARD ST-Balgowlah	Resurface/Rehabilitate	54,096	Manly
2028	RPW00395	CASSINO CLOSE -Allambie Heights	Resurface/Rehabilitate	19,933	Frenchs Forest
2028	RPW00663	EGAN PLACE -Beacon Hill	Resurface/Rehabilitate	36,348	Frenchs Forest
2028	RPW09591	PERONNE AVE-Clontarf	Resurface/Rehabilitate	53,284	Manly
2028	RPW09318	DENISON ST-Manly	Resurface/Rehabilitate	12,936	Manly
2028	RPW02181	WARILI ROAD -Frenchs Forest	Resurface/Rehabilitate	74,704	Frenchs Forest
2028	RPW00134	ARTHUR STREET -Forestville	Resurface/Rehabilitate	51,597	Frenchs Forest
2028	RPW06959	The Appian Way -Avalon	Resurface/Rehabilitate	45,696	Pittwater
2028	RPW06827	Princes Street -Newport	Resurface/Rehabilitate	35,823	Pittwater
2028	RPW09629	REDDALL ST-Manly	Resurface/Rehabilitate	19,600	Manly
2028	RPW06147	Brinawa Street -Mona Vale	Resurface/Rehabilitate	54,390	Pittwater

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2028	RPW00099	ANGOPHORA CRESCENT -Forestville	Resurface/Rehabilitate	46,935	Frenchs Forest
2028	RPW00887	GROVER AVENUE -Cromer	Resurface/Rehabilitate	63,000	Narrabeen
2028	RPW00481	COOTAMUNDRA DRIVE -Allambie Heights	Resurface/Rehabilitate	73,297	Frenchs Forest
2028	RPW01535	OCEANA STREET -Narraweena	Resurface/Rehabilitate	84,448	Curl Curl
2028	RPW01639	PARR PARADE -Narraweena	Resurface/Rehabilitate	71,190	Curl Curl
2028	RPW06380	Garden Street -North Narrabeen	Resurface/Rehabilitate	127,281	Narrabeen
2028	RPW06549	Kevin Avenue -Avalon	Resurface/Rehabilitate	46,550	Pittwater
2028	RPW07058	Wangara Street -Mona Vale	Resurface/Rehabilitate	59,598	Pittwater
2028	RPW07026	Vista Avenue -Bayview	Resurface/Rehabilitate	45,955	Pittwater
2028	RPW00843	GOVETT PLACE -Davidson	Resurface/Rehabilitate	50,589	Frenchs Forest
2028	RPW00823	GLENAEON AVENUE -Belrose	Resurface/Rehabilitate	64,656	Frenchs Forest
2028	RPW01583	OXFORD FALLS ROAD -Beacon Hill	Resurface/Rehabilitate	69,972	Frenchs Forest
2028	RPW09182	BEATRICE ST-Balgowlah Heights	Resurface/Rehabilitate	40,544	Manly
2028	RPW02077	TOWRADGI STREET -Narraweena	Resurface/Rehabilitate	136,955	Curl Curl
2028	RPW00572	DALE STREET -Brookvale	Resurface/Rehabilitate	130,326	Curl Curl
2028	RPW09748	WHITE ST-Balgowlah	Resurface/Rehabilitate	30,597	Manly
2028	RPW06247	Collins Street -North Narrabeen	Resurface/Rehabilitate	109,886	Narrabeen
2028	RPW06849	Rednal Street -Mona Vale	Resurface/Rehabilitate	34,178	Pittwater
2028	RPW01370	MILSTED ROAD -Terrey Hills	Resurface/Rehabilitate	34,335	Pittwater
2028	RPW00580	DARLEY STREET -Forestville	Resurface/Rehabilitate	113,022	Frenchs Forest
2028	RPW06938	Sydney Road -Warriewood	Resurface/Rehabilitate	124,425	Narrabeen
2028	RPW02311	WYADRA AVENUE -North Manly	Resurface/Rehabilitate	73,206	Curl Curl
2028	RPW06825	Prince Alfred Parade -Newport	Resurface/Rehabilitate	81,830	Pittwater
2028	RPW09299	CUTLER RD-Clontarf	Resurface/Rehabilitate	63,620	Manly
2028	RPW09412	HEATHCLIFF CR-Balgowlah Heights	Resurface/Rehabilitate	44,100	Manly
2028	RPW06057	Avalon Parade -Avalon	Resurface/Rehabilitate	83,160	Pittwater

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2028	RPW00806	GIDYA STREET -Frenchs Forest	Resurface/Rehabilitate	19,173	Frenchs Forest
2028	RPW09593	PERONNE AVE-Clontarf	Resurface/Rehabilitate	54,684	Manly
2028	RPW09529	NEW ST E-Balgowlah Heights	Resurface/Rehabilitate	36,540	Manly
2028	RPW09621	RADIO AVE-Balgowlah Heights	Resurface/Rehabilitate	82,950	Manly
2028	RPW09221	BRIGHTON ST-Balgowlah	Resurface/Rehabilitate	51,205	Manly
2028	RPW01106	KILLARNEY DRIVE -Killarney Heights	Resurface/Rehabilitate	185,920	Frenchs Forest
2028	RPW01922	SOUTHERN CROSS WAY -Allambie Heights	Resurface/Rehabilitate	136,136	Frenchs Forest
2028	RPW07101	Whale Beach Road -Avalon	Resurface/Rehabilitate	67,116	Pittwater
2028	RPW01090	KENTWELL ROAD -Allambie Heights	Resurface/Rehabilitate	52,836	Frenchs Forest
2028	RPW09437	JENNER ST-Seaforth	Resurface/Rehabilitate	33,863	Manly
2028	RPW01708	PRAHRAN AVENUE -Davidson	Resurface/Rehabilitate	176,400	Frenchs Forest
2028	RPW06289	Dendrobium Crescent -Ingleside	Resurface/Rehabilitate	73,871	Narrabeen
2028	RPW01529	OCEAN STREET -Narrabeen	Resurface/Rehabilitate	179,040	Narrabeen
2028	RPW09198	BIRKLEY RD-Manly	Resurface/Rehabilitate	78,085	Manly
2028	RPW09723	WANGANELLA ST-Balgowlah	Resurface/Rehabilitate	83,566	Manly
2028	RPW09243	CASTLE CCT-Seaforth	Resurface/Rehabilitate	44,268	Manly
2028	RPW01224	LITTLE WILLANDRA ROAD -Cromer	Resurface/Rehabilitate	51,947	Narrabeen
2028	RPW07074	Warriewood Road -Warriewood	Resurface/Rehabilitate	97,440	Narrabeen
2028	RPW06674	Minmai Road -Mona Vale	Resurface/Rehabilitate	81,984	Pittwater
2028	RPW00794	GARDERE AVENUE -Curl Curl	Resurface/Rehabilitate	179,235	Curl Curl
2028	RPW00756	FOREST GLEN CRESCENT -Belrose	Resurface/Rehabilitate	41,160	Frenchs Forest
2028	RPW01944	STELLA STREET -Collaroy	Resurface/Rehabilitate	139,503	Narrabeen
2028	RPW02098	TWYNAM ROAD -Davidson	Resurface/Rehabilitate	39,312	Frenchs Forest
2028	RPW01113	KING STREET -Manly Vale	Resurface/Rehabilitate	117,180	Manly
2028	RPW09483	LISTER AVE-Seaforth	Resurface/Rehabilitate	41,265	Manly
2028	RPW00370	CARLISLE STREET -Collaroy	Resurface/Rehabilitate	69,178	Narrabeen

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2028	RPW09311	DARLEY RD-Manly	Resurface/Rehabilitate	109,500	Manly
2028	RPW09766	WOODLAND ST-Balgowlah Heights	Resurface/Rehabilitate	46,410	Manly
2028	RPW02262	WILLIAM STREET -North Manly	Resurface/Rehabilitate	38,304	Curl Curl
2028	RPW00652	ECHUNGA ROAD -Duffys Forest	Resurface/Rehabilitate	51,940	Pittwater
2028	RPW00024	ALAMEIN AVENUE -Narraweena	Resurface/Rehabilitate	230,731	Curl Curl
2028	RPW06710	Nareen Parade -North Narrabeen	Resurface/Rehabilitate	103,226	Narrabeen
2028	RPW01126	KNIGHTSBRIDGE AVENUE -Belrose	Resurface/Rehabilitate	151,487	Frenchs Forest
2028	RPW00292	BOYER ROAD -Beacon Hill	Resurface/Rehabilitate	85,540	Frenchs Forest
2028	RPW07109	Whale Beach Road -Avalon	Resurface/Rehabilitate	59,780	Pittwater
2028	RPW09642	ROLFE ST-Manly	Resurface/Rehabilitate	9,275	Manly
2028	RPW06729	Net Road -Avalon	Resurface/Rehabilitate	44,982	Pittwater
2028	RPW06304	Ebor Road -Palm Beach	Resurface/Rehabilitate	18,753	Pittwater
2028	RPW02316	WYNDORA AVENUE -Freshwater	Resurface/Rehabilitate	28,035	Curl Curl
2028	RPW06035	Annam Road -Bayview	Resurface/Rehabilitate	90,720	Pittwater
2029	RPW06862	Rickard Road -North Narrabeen	Resurface/Rehabilitate	96,877	Narrabeen
2029	RPW09199	BIRKLEY RD-Manly	Resurface/Rehabilitate	55,342	Manly
2029	RPW00401	CHALMERS AVENUE -Beacon Hill	Resurface/Rehabilitate	35,014	Frenchs Forest
2029	RPW02223	WESTERN AVENUE -Freshwater	Resurface/Rehabilitate	24,990	Curl Curl
2029	RPW00470	COOK STREET -Forestville	Resurface/Rehabilitate	150,287	Frenchs Forest
2029	RPW06633	Manor Road -Ingleside	Resurface/Rehabilitate	60,634	Narrabeen
2029	RPW07249	Powderworks Road -Elanora Heights	Resurface/Rehabilitate	98,968	Narrabeen
2029	RPW02255	WILLANDRA ROAD -Narraweena	Resurface/Rehabilitate	126,480	Curl Curl
2029	RPW01825	ROOSEVELT AVENUE -Allambie Heights	Resurface/Rehabilitate	195,363	Frenchs Forest
2029	RPW09273	COLLINGWOOD ST-Manly	Resurface/Rehabilitate	32,606	Manly
2029	RPW01621	PAMBULA PLACE -Forestville	Resurface/Rehabilitate	22,981	Frenchs Forest
2029	RPW00573	DALLEY STREET -Queenscliff	Resurface/Rehabilitate	69,264	Curl Curl

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2029	RPW09107	ADDISON RD-Manly	Resurface/Rehabilitate	44,520	Manly
2029	RPW06499	Isobel Close -Mona Vale	Resurface/Rehabilitate	8,778	Pittwater
2029	RPW06801	Peita Crescent -Mona Vale	Resurface/Rehabilitate	60,032	Pittwater
2029	RPW01347	MCNAMARA ROAD -Cromer	Resurface/Rehabilitate	37,993	Narrabeen
2029	RPW00170	BANGAROO STREET -North Balgowlah	Resurface/Rehabilitate	52,290	Manly
2029	RPW06076	Baree Place -Warriewood	Resurface/Rehabilitate	14,280	Narrabeen
2029	RPW06108	Berry Avenue -North Narrabeen	Resurface/Rehabilitate	53,760	Narrabeen
2029	RPW01952	STIRLING PLACE -Belrose	Resurface/Rehabilitate	32,855	Frenchs Forest
2029	RPW01772	RANDALL COURT -Collaroy	Resurface/Rehabilitate	23,954	Narrabeen
2029	RPW01459	NARABANG WAY -Belrose	Resurface/Rehabilitate	39,501	Frenchs Forest
2029	RPW06918	Streamdale Grove -Warriewood	Resurface/Rehabilitate	20,706	Narrabeen
2029	RPW00334	BUSHLAND AVENUE -Forestville	Resurface/Rehabilitate	53,463	Frenchs Forest
2029	RPW02090	TRUMAN AVENUE -Cromer	Resurface/Rehabilitate	11,970	Narrabeen
2029	RPW00809	GILLES CRESCENT -Beacon Hill	Resurface/Rehabilitate	51,590	Curl Curl
2029	RPW01785	REDMAN ROAD -Dee Why	Resurface/Rehabilitate	59,045	Curl Curl
2029	RPW09670	SEAVIEW ST-Balgowlah	Resurface/Rehabilitate	84,882	Manly
2029	RPW00111	ANZAC AVENUE -Collaroy	Resurface/Rehabilitate	69,048	Narrabeen
2029	RPW06660	Merridong Road -Elanora Heights	Resurface/Rehabilitate	36,540	Narrabeen
2029	RPW09706	UPPER BEACH ST-Balgowlah	Resurface/Rehabilitate	36,176	Manly
2029	RPW06544	Keenan Street -Mona Vale	Resurface/Rehabilitate	84,700	Pittwater
2029	RPW09493	MACMILLAN ST-Seaforth	Resurface/Rehabilitate	50,960	Manly
2029	RPW09122	ALLENBY LANE-Clontarf	Resurface/Rehabilitate	11,620	Manly
2029	RPW06676	Mirrabooka Street -Bilgola	Resurface/Rehabilitate	58,275	Pittwater
2029	RPW02119	VETERANS PARADE -Collaroy	Resurface/Rehabilitate	102,312	Narrabeen
2029	RPW06116	Bilkurra Avenue -Bilgola	Resurface/Rehabilitate	76,384	Pittwater
2029	RPW00903	HARBORD ROAD -Freshwater	Resurface/Rehabilitate	276,080	Curl Curl

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2029	RPW01730	PRINGLE AVENUE -Belrose	Resurface/Rehabilitate	73,440	Frenchs Forest
2029	RPW09646	ROSEBERRY ST-Balgowlah	Resurface/Rehabilitate	81,408	Manly
2029	RPW01325	MAY ROAD -Dee Why	Resurface/Rehabilitate	84,735	Curl Curl
2029	RPW01456	NARABANG WAY -Belrose	Resurface/Rehabilitate	7,791	Frenchs Forest
2029	RPW09118	ALAN AVE-Seaforth	Resurface/Rehabilitate	44,258	Manly
2029	RPW09637	RICHMOND RD-Seaforth	Resurface/Rehabilitate	38,304	Manly
2029	RPW09228	BUNDOON LANE-Manly	Resurface/Rehabilitate	11,571	Manly
2029	RPW00662	EERAWY ROAD -Allambie Heights	Resurface/Rehabilitate	15,904	Frenchs Forest
2029	RPW01191	LAWRENCE STREET -Queenscliff	Resurface/Rehabilitate	4,662	Curl Curl
2029	RPW01709	PRAHRAN AVENUE -Davidson	Resurface/Rehabilitate	50,050	Frenchs Forest
2029	RPW00858	GREENDALE AVENUE -Frenchs Forest	Resurface/Rehabilitate	102,102	Frenchs Forest
2029	RPW09584	PATON PL-Balgowlah	Resurface/Rehabilitate	18,690	Manly
2029	RPW00877	GRIFFIN ROAD -Dee Why	Resurface/Rehabilitate	18,240	Curl Curl
2029	RPW01451	NARABANG WAY -Belrose	Resurface/Rehabilitate	9,016	Frenchs Forest
2029	RPW01399	MOONARIE PLACE -Cromer	Resurface/Rehabilitate	4,043	Narrabeen
2029	RPW09159	BALGOWLAH RD-Balgowlah	Resurface/Rehabilitate	70,432	Manly
2029	RPW01911	SOUTH CREEK ROAD -Cromer	Resurface/Rehabilitate	145,424	Narrabeen
2029	RPW00265	BOORALIE ROAD -Terrey Hills	Resurface/Rehabilitate	80,465	Pittwater
2029	RPW01231	LOCKWOOD AVENUE -Frenchs Forest	Resurface/Rehabilitate	162,687	Frenchs Forest
2029	RPW00270	BOORALIE ROAD -Terrey Hills	Resurface/Rehabilitate	31,311	Pittwater
2029	RPW09575	PANORAMA PDE-Seaforth	Resurface/Rehabilitate	33,915	Manly
2029	RPW07102	Whale Beach Road -Palm Beach	Resurface/Rehabilitate	79,625	Pittwater
2029	RPW01638	PARR AVENUE -North Curl Curl	Resurface/Rehabilitate	87,885	Curl Curl
2029	RPW06621	Macpherson Street -Warriewood	Resurface/Rehabilitate	80,899	Narrabeen
2029	RPW00427	CLARENCE AVENUE -Dee Why	Resurface/Rehabilitate	98,700	Curl Curl
2029	RPW00001	ABBOTT ROAD -North Curl Curl	Resurface/Rehabilitate	418,320	Curl Curl

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2029	RPW01443	NANDI AVENUE -Frenchs Forest	Resurface/Rehabilitate	41,860	Frenchs Forest
2029	RPW00897	HAKEA AVENUE -Frenchs Forest	Resurface/Rehabilitate	295,596	Frenchs Forest
2029	RPW06350	Eungai Place -North Narrabeen	Resurface/Rehabilitate	67,253	Narrabeen
2029	RPW09215	BOWER ST-Manly	Resurface/Rehabilitate	37,800	Manly
2029	RPW01114	KING STREET -Manly Vale	Resurface/Rehabilitate	85,680	Manly
2029	RPW01046	KAMBORA AVENUE -Frenchs Forest	Resurface/Rehabilitate	47,460	Frenchs Forest
2029	RPW06653	Mccowen Road -Ingleside	Resurface/Rehabilitate	40,572	Narrabeen
2029	RPW00246	BLACKBUTTS ROAD -Frenchs Forest	Resurface/Rehabilitate	62,776	Frenchs Forest
2029	RPW06158	Bungan Head Road -Newport	Resurface/Rehabilitate	28,525	Pittwater
2029	RPW00015	ADAMS STREET -Frenchs Forest	Resurface/Rehabilitate	58,680	Frenchs Forest
2029	RPW09357	FAIRLIGHT ST-Fairlight	Resurface/Rehabilitate	35,910	Manly
2029	RPW02269	WINBOURNE ROAD -Brookvale	Resurface/Rehabilitate	116,620	Curl Curl
2029	RPW06509	Jendi Avenue -Bayview	Resurface/Rehabilitate	57,218	Pittwater
2029	RPW06498	Ismona Avenue -Newport	Resurface/Rehabilitate	20,213	Pittwater
2029	RPW00141	ASHWORTH AVENUE -Frenchs Forest	Resurface/Rehabilitate	133,875	Frenchs Forest
2029	RPW02265	WILLUNGA CRESCENT -Forestville	Resurface/Rehabilitate	70,686	Frenchs Forest
2029	RPW09349	EUSTACE ST-Manly	Resurface/Rehabilitate	61,632	Manly
2029	RPW01284	MALCOLM STREET -Narrabeen	Resurface/Rehabilitate	33,880	Narrabeen
2029	RPW01122	KIRKSTONE ROAD -Collaroy	Resurface/Rehabilitate	106,470	Narrabeen
2029	RPW06011	Alameda Way -Warriewood	Resurface/Rehabilitate	61,600	Narrabeen
2029	RPW01083	KENS ROAD -Frenchs Forest	Resurface/Rehabilitate	225,540	Frenchs Forest
2029	RPW01491	NORFOLK AVENUE -Collaroy	Resurface/Rehabilitate	79,601	Narrabeen
2029	RPW09337	ELLERY PDE-Seaforth	Resurface/Rehabilitate	26,390	Manly
2029	RPW00023	AKORA STREET -Frenchs Forest	Resurface/Rehabilitate	75,303	Frenchs Forest
2029	RPW00713	FEDERAL PARADE -Brookvale	Resurface/Rehabilitate	27,195	Curl Curl
2029	RPW09394	GRIFFITHS ST-Balgowlah	Resurface/Rehabilitate	65,800	Manly

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2029	RPW06248	Collins Street -North Narrabeen	Resurface/Rehabilitate	69,657	Narrabeen
2029	RPW00744	FITZPATRICK AVENUE EAST -Frenchs Forest	Resurface/Rehabilitate	229,002	Frenchs Forest
2029	RPW09620	RADIO AVE-Balgowlah Heights	Resurface/Rehabilitate	48,755	Manly
2029	RPW09478	LEARMONTH AVE-Balgowlah	Resurface/Rehabilitate	11,718	Manly
2029	RPW09291	CRAIG AVE-Manly	Resurface/Rehabilitate	18,711	Manly
2029	RPW09508	MARSHALL ST-Manly	Resurface/Rehabilitate	32,242	Manly
2029	RPW02278	WINSOME AVENUE -North Balgowlah	Resurface/Rehabilitate	42,487	Manly
2029	RPW06884	Rock Bath Road -Palm Beach	Resurface/Rehabilitate	26,789	Pittwater
2029	RPW06583	Lanyon Place -Newport	Resurface/Rehabilitate	22,638	Pittwater
2029	RPW07012	Valley Close -Bayview	Resurface/Rehabilitate	24,784	Pittwater
2029	RPW01061	KARINGAL CRESCENT -Frenchs Forest	Resurface/Rehabilitate	142,664	Frenchs Forest
2029	RPW09129	AMIENS RD-Clontarf	Resurface/Rehabilitate	49,896	Manly
2029	RPW09758	WOOD ST-Manly	Resurface/Rehabilitate	22,050	Manly
2029	RPW06221	Central Road -Avalon	Resurface/Rehabilitate	28,623	Pittwater
2029	RPW01866	SHACKEL AVENUE -Brookvale	Resurface/Rehabilitate	100,149	Curl Curl
2029	RPW02060	TORONTO AVENUE -Collaroy	Resurface/Rehabilitate	23,359	Narrabeen
2029	RPW00629	DOWLING STREET -Freshwater	Resurface/Rehabilitate	26,572	Curl Curl
2029	RPW01070	KELDIE STREET -Forestville	Resurface/Rehabilitate	262,213	Frenchs Forest
2029	RPW06961	The Avenue. -Newport	Resurface/Rehabilitate	46,956	Pittwater
2029	RPW06861	Rickard Road -North Narrabeen	Resurface/Rehabilitate	80,990	Narrabeen
2029	RPW06469	Hunter Street -Warriewood	Resurface/Rehabilitate	40,040	Narrabeen
2029	RPW09225	BROOK RD-Seaforth	Resurface/Rehabilitate	27,405	Manly
2029	RPW01073	KENDAL CRESCENT -Collaroy	Resurface/Rehabilitate	63,616	Narrabeen
2029	RPW06111	Bilambee Avenue -Bilgola	Resurface/Rehabilitate	75,768	Pittwater
2030	RPW00961	HOLLAND CRESCENT -Frenchs Forest	Resurface/Rehabilitate	78,771	Frenchs Forest
2030	RPW06666	Minkara Road -Bayview	Resurface/Rehabilitate	84,826	Pittwater

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2030	RPW01536	OCEANA STREET -Narraweena	Resurface/Rehabilitate	51,450	Curl Curl
2030	RPW06928	Surf Road -Palm Beach	Resurface/Rehabilitate	62,160	Pittwater
2030	RPW02013	THE CIRCLE -Narraweena	Resurface/Rehabilitate	127,008	Curl Curl
2030	RPW06540	Katoa Close -Warriewood	Resurface/Rehabilitate	14,490	Narrabeen
2030	RPW01728	PRINGLE AVENUE -Belrose	Resurface/Rehabilitate	49,025	Frenchs Forest
2030	RPW00059	ALLAMBIE ROAD -Allambie Heights	Resurface/Rehabilitate	246,720	Frenchs Forest
2030	RPW09720	WANGANELLA ST-Balgowlah	Resurface/Rehabilitate	107,310	Manly
2030	RPW01577	OWEN STANLEY AVENUE -Beacon Hill	Resurface/Rehabilitate	66,780	Frenchs Forest
2030	RPW01593	OXFORD FALLS ROAD -Oxford Falls	Resurface/Rehabilitate	16,800	Narrabeen
2030	RPW06296	Dolphin Crescent -Avalon	Resurface/Rehabilitate	65,100	Pittwater
2030	RPW06941	Taiyul Road -North Narrabeen	Resurface/Rehabilitate	69,300	Narrabeen
2030	RPW00609	DELMAR PARADE -Dee Why	Resurface/Rehabilitate	24,980	Curl Curl
2030	RPW00582	DARLEY STREET -Forestville	Resurface/Rehabilitate	127,512	Frenchs Forest
2030	RPW01485	NIMBIN STREET -North Balgowlah	Resurface/Rehabilitate	24,969	Manly
2030	RPW00904	HARBORD ROAD -North Manly	Resurface/Rehabilitate	145,848	Curl Curl
2030	RPW00358	CARCOOLA ROAD -Cromer	Resurface/Rehabilitate	24,605	Narrabeen
2030	RPW01332	MCBRIEN PLACE -Frenchs Forest	Resurface/Rehabilitate	64,435	Frenchs Forest
2030	RPW06343	Emmaus Road -Ingleside	Resurface/Rehabilitate	52,553	Narrabeen
2030	RPW01842	RYDAL PLACE -Collaroy	Resurface/Rehabilitate	27,531	Narrabeen
2030	RPW01683	PITT ROAD -North Curl Curl	Resurface/Rehabilitate	496,800	Curl Curl
2030	RPW00267	BOORALIE ROAD -Terrey Hills	Resurface/Rehabilitate	132,594	Pittwater
2030	RPW00076	ALLENBY PARK PARADE -Allambie Heights	Resurface/Rehabilitate	210,420	Frenchs Forest
2030	RPW09669	SEAVIEW ST-Balgowlah	Resurface/Rehabilitate	56,385	Manly
2030	RPW00617	DEVON PLACE -Collaroy	Resurface/Rehabilitate	10,465	Narrabeen
2030	RPW06336	Elvina -Avalon	Resurface/Rehabilitate	83,125	Pittwater
2030	RPW06667	Minkara Road -Bayview	Resurface/Rehabilitate	107,492	Pittwater

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2030	RPW00279	BOORALIE ROAD -Duffys Forest	Resurface/Rehabilitate	97,650	Pittwater
2030	RPW00013	ADAMS STREET -Frenchs Forest	Resurface/Rehabilitate	18,270	Frenchs Forest
2030	RPW06393	Gerroa Avenue -Bayview	Resurface/Rehabilitate	27,328	Pittwater
2030	RPW06389	George Street -Avalon	Resurface/Rehabilitate	46,200	Pittwater
2030	RPW07002	Trevor Road -Newport	Resurface/Rehabilitate	43,316	Pittwater
2030	RPW06468	Hunter -Warriewood	Resurface/Rehabilitate	61,824	Narrabeen
2030	RPW06797	Patrick Street -Avalon	Resurface/Rehabilitate	47,488	Pittwater
2030	RPW07237	Powderworks Road -Ingleside	Resurface/Rehabilitate	114,240	Narrabeen
2030	RPW01681	PITT ROAD -North Curl Curl	Resurface/Rehabilitate	45,273	Curl Curl
2030	RPW09411	HEATHCLIFF CR-Balgowlah Heights	Resurface/Rehabilitate	37,044	Manly
2030	RPW06163	Bungan Lane -Mona Vale	Resurface/Rehabilitate	23,485	Pittwater
2030	RPW06789	Park Street -Mona Vale	Resurface/Rehabilitate	70,518	Pittwater
2030	RPW06617	Lumeah Avenue -Elanora Heights	Resurface/Rehabilitate	102,239	Narrabeen
2030	RPW02254	WILLANDRA ROAD -Oxford Falls	Resurface/Rehabilitate	204,516	Curl Curl
2030	RPW09533	NEW ST W-Balgowlah Heights	Resurface/Rehabilitate	36,960	Manly
2030	RPW09212	BOWER ST-Manly	Resurface/Rehabilitate	78,425	Manly
2030	RPW06716	Narrabeen Park Parade -Mona Vale	Resurface/Rehabilitate	78,719	Pittwater
2030	RPW00371	CARLOW CRESCENT -Killarney Heights	Resurface/Rehabilitate	63,700	Frenchs Forest
2030	RPW01558	OLIVER STREET -Freshwater	Resurface/Rehabilitate	159,444	Curl Curl
2030	RPW00948	HILLCREST PLACE -Freshwater	Resurface/Rehabilitate	26,425	Curl Curl
2030	RPW00431	CLARKE STREET -Narrabeen	Resurface/Rehabilitate	10,476	Narrabeen
2030	RPW06074	Bardo Road -Newport	Resurface/Rehabilitate	29,645	Pittwater
2030	RPW06574	Kywong Road -Elanora Heights	Resurface/Rehabilitate	25,480	Narrabeen
2030	RPW09324	EAST ESP-Manly	Resurface/Rehabilitate	28,728	Manly
2030	RPW07029	Wakooka Avenue -Elanora Heights	Resurface/Rehabilitate	34,650	Narrabeen
2030	RPW00092	ANDOVE STREET -Belrose	Resurface/Rehabilitate	45,920	Frenchs Forest

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2030	RPW00503	CORNWELL ROAD -Allambie Heights	Resurface/Rehabilitate	56,595	Frenchs Forest
2030	RPW09190	BELLEVUE ST-Fairlight	Resurface/Rehabilitate	28,672	Manly
2030	RPW01018	JENNIFER AVENUE -Allambie Heights	Resurface/Rehabilitate	78,561	Frenchs Forest
2030	RPW01161	LAITOKI ROAD -Terrey Hills	Resurface/Rehabilitate	22,400	Pittwater
2030	RPW00506	COSTER STREET -Frenchs Forest	Resurface/Rehabilitate	36,113	Frenchs Forest
2030	RPW00653	ECHUNGA ROAD -Duffys Forest	Resurface/Rehabilitate	6,888	Pittwater
2030	RPW09679	SOUTH STEYNE-Manly	Resurface/Rehabilitate	26,901	Manly
2030	RPW02194	WASDALE STREET -Collaroy	Resurface/Rehabilitate	21,168	Narrabeen
2030	RPW06124	Binnowie Place -Bayview	Resurface/Rehabilitate	13,846	Pittwater
2030	RPW06060	Bakers Road -Church Point	Resurface/Rehabilitate	73,248	Pittwater
2030	RPW09368	FROMELLES AVE-Seaforth	Resurface/Rehabilitate	42,784	Manly
2030	RPW01947	STEPHEN STREET -Beacon Hill	Resurface/Rehabilitate	34,790	Frenchs Forest
2030	RPW01879	SIR THOMAS MITCHELL DRIVE -Davidson	Resurface/Rehabilitate	76,230	Frenchs Forest
2030	RPW02204	WATTLE STREET -North Manly	Resurface/Rehabilitate	63,945	Curl Curl
2030	RPW06290	Dendrobium Crescent -Ingleside	Resurface/Rehabilitate	74,130	Narrabeen
2030	RPW01209	LINCOLN AVENUE -Collaroy	Resurface/Rehabilitate	68,817	Narrabeen
2030	RPW00384	CARRINGTON PARADE -Curl Curl	Resurface/Rehabilitate	118,560	Curl Curl
2030	RPW09322	EAST ESP-Manly	Resurface/Rehabilitate	91,440	Manly
2030	RPW00998	IRIS STREET -Beacon Hill	Resurface/Rehabilitate	76,475	Frenchs Forest
2030	RPW09649	ROSS ST-Seaforth	Resurface/Rehabilitate	60,554	Manly
2030	RPW09268	COLLEGE ST-Manly	Resurface/Rehabilitate	28,928	Manly
2030	RPW01477	NIANGALA CLOSE -Belrose	Resurface/Rehabilitate	83,790	Frenchs Forest
2030	RPW00276	BOORALIE ROAD -Duffys Forest	Resurface/Rehabilitate	50,470	Pittwater
2030	RPW01116	KING STREET -Narrabeen	Resurface/Rehabilitate	32,767	Narrabeen
2030	RPW06093	Beaconia Close -Mona Vale	Resurface/Rehabilitate	21,420	Pittwater
2030	RPW02352	HUSTON PARADE -North Curl Curl	Resurface/Rehabilitate	13,356	Curl Curl

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2030	RPW09682	SPRIGG ST-Fairlight	Resurface/Rehabilitate	8,050	Manly
2030	RPW00916	HAWEA PLACE -Belrose	Resurface/Rehabilitate	31,892	Frenchs Forest
2030	RPW01598	OXFORD FALLS ROAD -Oxford Falls	Resurface/Rehabilitate	68,880	Narrabeen
2030	RPW06954	Tengah Crescent -Mona Vale	Resurface/Rehabilitate	77,700	Pittwater
2030	RPW09234	BURNT ST-Seaforth	Resurface/Rehabilitate	48,300	Manly
2030	RPW09528	NEW ST E-Balgowlah Heights	Resurface/Rehabilitate	47,880	Manly
2030	RPW00261	BOORALIE ROAD -Terrey Hills	Resurface/Rehabilitate	19,313	Pittwater
2030	RPW09227	BRUCE AVE-Manly	Resurface/Rehabilitate	17,640	Manly
2030	RPW01964	STURDEE PARADE -Dee Why	Resurface/Rehabilitate	108,808	Curl Curl
2030	RPW01877	SHORT STREET -North Manly	Resurface/Rehabilitate	69,384	Curl Curl
2030	RPW06601	Loblay Crescent -Bilgola	Resurface/Rehabilitate	77,847	Pittwater
2030	RPW09480	LEWIS ST-Balgowlah Heights	Resurface/Rehabilitate	46,893	Manly
2030	RPW06174	Burrawong Road -Avalon	Resurface/Rehabilitate	39,116	Pittwater
2030	RPW06904	Seaview Avenue -Newport	Resurface/Rehabilitate	107,236	Pittwater
2030	RPW07219	Mccarrs Creek Road -Church Point	Resurface/Rehabilitate	117,760	Pittwater
2030	RPW06210	Careel Head Road -Avalon	Resurface/Rehabilitate	74,760	Pittwater
2030	RPW09476	LAWSON PL-Manly	Resurface/Rehabilitate	10,500	Manly
2030	RPW01641	PARR PARADE -Narrabeena	Resurface/Rehabilitate	266,490	Curl Curl
2030	RPW06325	Elimatta Road -Mona Vale	Resurface/Rehabilitate	66,150	Pittwater
2030	RPW09314	DARLEY RD-Manly	Resurface/Rehabilitate	61,180	Manly
2030	RPW09491	LOWER BEACH ST-Balgowlah	Resurface/Rehabilitate	61,936	Manly
2030	RPW09253	CHARLES ST-Fairlight	Resurface/Rehabilitate	23,594	Manly
2030	RPW00436	CLEVELAND AVENUE -Cromer	Resurface/Rehabilitate	19,992	Narrabeen
2030	RPW09438	JUDITH ST-Seaforth	Resurface/Rehabilitate	46,620	Manly
2030	RPW06381	Garden Street -Warriewood	Resurface/Rehabilitate	134,435	Narrabeen
2030	RPW09375	GILBERT ST-Manly	Resurface/Rehabilitate	25,326	Manly

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2030	RPW01685	PITT ROAD -North Curl Curl	Resurface/Rehabilitate	9,184	Curl Curl
2030	RPW01829	ROSE AVENUE -Collaroy	Resurface/Rehabilitate	100,905	Narrabeen
2030	RPW06412	Grandview Drive -Newport	Resurface/Rehabilitate	88,032	Pittwater
2030	RPW02067	TORONTO AVENUE -Cromer	Resurface/Rehabilitate	59,798	Narrabeen
2030	RPW07040	Walsh Street -North Narrabeen	Resurface/Rehabilitate	55,493	Narrabeen
2030	RPW06277	Daly Street -Bilgola	Resurface/Rehabilitate	51,975	Pittwater
2030	RPW01617	PALOMAR PARADE -Freshwater	Resurface/Rehabilitate	40,233	Curl Curl
2030	RPW06450	Hilltop Road -Avalon	Resurface/Rehabilitate	69,440	Pittwater
2030	RPW06951	Tatiara Crescent -North Narrabeen	Resurface/Rehabilitate	83,265	Narrabeen
2031	RPW06988	Therry Street -Avalon	Resurface/Rehabilitate	53,550	Pittwater
2031	RPW01691	PLAYFAIR ROAD -North Curl Curl	Resurface/Rehabilitate	172,841	Curl Curl
2031	RPW09302	CUTLER RD-Clontarf	Resurface/Rehabilitate	45,920	Manly
2031	RPW01649	PAVILION STREET -Queenscliff	Resurface/Rehabilitate	56,672	Curl Curl
2031	RPW06172	Burrawong Road -Avalon	Resurface/Rehabilitate	22,631	Pittwater
2031	RPW01327	MAY ROAD -Narrabeena	Resurface/Rehabilitate	23,520	Curl Curl
2031	RPW00906	HARBORD ROAD -North Curl Curl	Resurface/Rehabilitate	25,380	Curl Curl
2031	RPW01941	STARKEY STREET -Killarney Heights	Resurface/Rehabilitate	67,620	Frenchs Forest
2031	RPW01318	MAXWELL PARADE -Frenchs Forest	Resurface/Rehabilitate	62,423	Frenchs Forest
2031	RPW09396	GRIFFITHS ST-Balgowlah	Resurface/Rehabilitate	62,160	Manly
2031	RPW00932	HEADLAND ROAD -North Curl Curl	Resurface/Rehabilitate	34,913	Curl Curl
2031	RPW06776	Palmgrove Road -Avalon	Resurface/Rehabilitate	66,430	Pittwater
2031	RPW09611	PRINCES PROM-Seaforth	Resurface/Rehabilitate	28,665	Manly
2031	RPW00004	ABBOTT ROAD -North Curl Curl	Resurface/Rehabilitate	180,480	Curl Curl
2031	RPW00970	HOWARD AVENUE -Dee Why	Resurface/Rehabilitate	30,800	Curl Curl
2031	RPW01054	KANINI CLOSE -Oxford Falls	Resurface/Rehabilitate	14,963	Narrabeen
2031	RPW01239	LONDONDERRY DRIVE -Killarney Heights	Resurface/Rehabilitate	31,675	Frenchs Forest

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2031	RPW00513	COTTAGE POINT ROAD -Ku-Ring-Gai Chase	Resurface/Rehabilitate	207,872	Pittwater
2031	RPW06788	Park Street -Mona Vale	Resurface/Rehabilitate	74,382	Pittwater
2031	RPW09721	WANGANELLA ST-Balgowlah	Resurface/Rehabilitate	90,720	Manly
2031	RPW07140	Wollstonecraft Avenue -Avalon	Resurface/Rehabilitate	118,755	Pittwater
2031	RPW07075	Warriewood Road -Warriewood	Resurface/Rehabilitate	64,400	Narrabeen
2031	RPW06828	Prosperity Parade -Warriewood	Resurface/Rehabilitate	79,800	Narrabeen
2031	RPW06104	Bellevue Avenue -Avalon	Resurface/Rehabilitate	63,945	Pittwater
2031	RPW06030	Amelia Place -North Narrabeen	Resurface/Rehabilitate	45,276	Narrabeen
2031	RPW00954	HILMER STREET -Frenchs Forest	Resurface/Rehabilitate	84,875	Frenchs Forest
2031	RPW09249	CECIL ST-Fairlight	Resurface/Rehabilitate	26,688	Manly
2031	RPW00934	HEATHER STREET -Collaroy	Resurface/Rehabilitate	34,804	Narrabeen
2031	RPW09339	ELLERY PDE-Seaforth	Resurface/Rehabilitate	61,425	Manly
2031	RPW01475	NEWTON PARADE -Forestville	Resurface/Rehabilitate	27,104	Frenchs Forest
2031	RPW09548	NORTH STEYNE-Manly	Resurface/Rehabilitate	44,268	Manly
2031	RPW09240	CARLTON ST-Manly	Resurface/Rehabilitate	46,200	Manly
2031	RPW02120	VETERANS PARADE -Collaroy	Resurface/Rehabilitate	16,632	Narrabeen
2031	RPW01291	MANNING STREET -North Balgowlah	Resurface/Rehabilitate	80,598	Manly
2031	RPW09744	WHITE ST-Balgowlah	Resurface/Rehabilitate	80,220	Manly
2031	RPW01564	OLIVER STREET -Curl Curl	Resurface/Rehabilitate	46,080	Curl Curl
2031	RPW06029	Amaroo Avenue -Elanora Heights	Resurface/Rehabilitate	70,315	Narrabeen
2031	RPW01093	KENTWELL ROAD -Manly Vale	Resurface/Rehabilitate	49,368	Curl Curl
2031	RPW06442	Hillside Road -Newport	Resurface/Rehabilitate	75,684	Pittwater
2031	RPW02331	YARRABIN STREET -Belrose	Resurface/Rehabilitate	147,875	Frenchs Forest
2031	RPW00922	HAY STREET -Collaroy	Resurface/Rehabilitate	60,060	Narrabeen
2031	RPW02122	VETERANS PARADE -Narrabeen	Resurface/Rehabilitate	32,095	Narrabeen
2031	RPW06953	Taylors Point Road -Avalon	Resurface/Rehabilitate	10,500	Pittwater

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2031	RPW02296	WOOLRYCH CRESCENT -Davidson	Resurface/Rehabilitate	102,155	Frenchs Forest
2031	RPW09459	KING AVE-Balgowlah	Resurface/Rehabilitate	41,388	Manly
2031	RPW07110	Whale Beach Road -Avalon	Resurface/Rehabilitate	58,590	Pittwater
2031	RPW06214	Carpenter Crescent -Warriewood	Resurface/Rehabilitate	46,886	Narrabeen
2031	RPW00255	BLIGHS ROAD -Cromer	Resurface/Rehabilitate	62,272	Narrabeen
2031	RPW01353	MELWOOD AVENUE -Killarney Heights	Resurface/Rehabilitate	300,598	Frenchs Forest
2031	RPW09156	BALGOWLAH RD-Fairlight	Resurface/Rehabilitate	123,500	Manly
2031	RPW09325	EAST ESP-Manly	Resurface/Rehabilitate	41,230	Manly
2031	RPW06812	Plateau Road -Bilgola	Resurface/Rehabilitate	89,180	Pittwater
2031	RPW09120	ALEXANDER ST-Manly	Resurface/Rehabilitate	50,750	Manly
2031	RPW09660	SCALES PDE-Balgowlah Heights	Resurface/Rehabilitate	42,560	Manly
2031	RPW06120	Binburra Avenue -Avalon	Resurface/Rehabilitate	63,525	Pittwater
2031	RPW06872	Riviera Avenue -Avalon	Resurface/Rehabilitate	52,675	Pittwater
2031	RPW06516	Joseph Street -Avalon	Resurface/Rehabilitate	14,490	Pittwater
2031	RPW06590	Lentara Road -Bayview	Resurface/Rehabilitate	72,800	Pittwater
2031	RPW01367	MILHAM CRESCENT -Forestville	Resurface/Rehabilitate	133,875	Frenchs Forest
2031	RPW06415	Grandview Parade -Mona Vale	Resurface/Rehabilitate	49,000	Pittwater
2031	RPW00125	ARANDA DRIVE -Davidson	Resurface/Rehabilitate	53,823	Frenchs Forest
2031	RPW07050	Walworth Court -Newport	Resurface/Rehabilitate	15,295	Pittwater
2031	RPW06049	Attunga Road -Newport	Resurface/Rehabilitate	27,720	Pittwater
2031	RPW01160	LAITOKI ROAD -Terrey Hills	Resurface/Rehabilitate	49,802	Pittwater
2031	RPW01711	PRAHRAN AVENUE -Frenchs Forest	Resurface/Rehabilitate	74,340	Frenchs Forest
2031	RPW02088	TRUMAN AVENUE -Cromer	Resurface/Rehabilitate	46,935	Narrabeen
2031	RPW00010	ADAMS STREET -Curl Curl	Resurface/Rehabilitate	173,728	Curl Curl
2031	RPW00821	GLEN STREET -Belrose	Resurface/Rehabilitate	249,168	Frenchs Forest
2031	RPW09461	KIRKWOOD ST-Seaforth	Resurface/Rehabilitate	37,170	Manly

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2031	RPW00712	FEDERAL PARADE -Brookvale	Resurface/Rehabilitate	75,285	Curl Curl
2031	RPW02286	WOODBINE STREET -North Balgowlah	Resurface/Rehabilitate	20,475	Manly
2031	RPW06235	Chisholm Avenue -Avalon	Resurface/Rehabilitate	46,200	Pittwater
2031	RPW06783	Park Avenue -Avalon	Resurface/Rehabilitate	67,830	Pittwater
2031	RPW06071	Barcoola Place -Church Point	Resurface/Rehabilitate	46,431	Pittwater
2031	RPW09245	CASTLE CCT-Seaforth	Resurface/Rehabilitate	64,911	Manly
2031	RPW01121	KINSDALE CLOSE -Killarney Heights	Resurface/Rehabilitate	64,260	Frenchs Forest
2031	RPW01588	OXFORD FALLS ROAD -Oxford Falls	Resurface/Rehabilitate	72,520	Narrabeen
2031	RPW00722	FERGUSON STREET -Forestville	Resurface/Rehabilitate	29,463	Frenchs Forest
2031	RPW01439	NALYA ROAD -Narraweena	Resurface/Rehabilitate	192,780	Curl Curl
2031	RPW02147	WAIMEA STREET -North Balgowlah	Resurface/Rehabilitate	31,850	Manly
2031	RPW01834	ROUNCE AVENUE -Forestville	Resurface/Rehabilitate	31,395	Frenchs Forest
2031	RPW00256	BLUE GUM CRESCENT -Frenchs Forest	Resurface/Rehabilitate	97,241	Frenchs Forest
2031	RPW01181	LARNE PLACE -Killarney Heights	Resurface/Rehabilitate	7,749	Frenchs Forest
2031	RPW00298	BRIDGE ROAD -Queenscliff	Resurface/Rehabilitate	12,285	Curl Curl
2031	RPW00595	DEAKIN STREET -Forestville	Resurface/Rehabilitate	4,340	Frenchs Forest
2031	RPW09471	LAUDERDALE AVE-Fairlight	Resurface/Rehabilitate	113,280	Manly
2031	RPW06754	Old Barrenjoey Road -Avalon	Resurface/Rehabilitate	89,460	Pittwater
2031	RPW06409	Grandview Drive -Newport	Resurface/Rehabilitate	66,833	Pittwater
2031	RPW01940	STARKEY STREET -Killarney Heights	Resurface/Rehabilitate	365,050	Frenchs Forest
2031	RPW06222	Central Road -Avalon	Resurface/Rehabilitate	107,184	Pittwater
2031	RPW01312	MARY STREET -Beacon Hill	Resurface/Rehabilitate	120,204	Frenchs Forest
2031	RPW06462	Hudson Parade -Avalon	Resurface/Rehabilitate	58,240	Pittwater
2031	RPW06778	Pamela Crescent -Bayview	Resurface/Rehabilitate	25,092	Pittwater
2031	RPW06453	Horst Place -Mona Vale	Resurface/Rehabilitate	19,110	Pittwater
2031	RPW00453	COLLARROY STREET -Collaroy	Resurface/Rehabilitate	46,690	Narrabeen

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2031	RPW01819	ROMFORD ROAD -Frenchs Forest	Resurface/Rehabilitate	99,603	Frenchs Forest
2031	RPW01172	LANDSCAPE AVENUE -Forestville	Resurface/Rehabilitate	45,276	Frenchs Forest
2031	RPW06495	Irrubel Road -Newport	Resurface/Rehabilitate	40,425	Pittwater
2031	RPW00836	GORDON STREET -Manly Vale	Resurface/Rehabilitate	59,360	Manly
2031	RPW02103	UNDERCLIFF ROAD -Freshwater	Resurface/Rehabilitate	59,444	Curl Curl
2031	RPW00021	AITKEN AVENUE -Queenscliff	Resurface/Rehabilitate	53,130	Curl Curl
2031	RPW02201	WATERLOO STREET -Narrabeen	Resurface/Rehabilitate	45,780	Narrabeen
2031	RPW07099	Whale Beach Road -Avalon	Resurface/Rehabilitate	29,127	Pittwater
2031	RPW02216	WELLINGTON STREET -Narrabeen	Resurface/Rehabilitate	28,980	Narrabeen
2031	RPW00753	FLORENCE COURT -North Balgowlah	Resurface/Rehabilitate	15,162	Manly
2031	RPW00432	CLAUDARE STREET -Collaroy	Resurface/Rehabilitate	191,174	Narrabeen
2031	RPW01718	PRIMROSE AVENUE -Frenchs Forest	Resurface/Rehabilitate	32,445	Frenchs Forest
2031	RPW00220	BIBBENLUKE AVENUE -Duffys Forest	Resurface/Rehabilitate	84,875	Pittwater
2031	RPW09310	DARLEY RD-Manly	Resurface/Rehabilitate	61,000	Manly
2031	RPW07216	Mccarrs Creek Road -Church Point	Resurface/Rehabilitate	138,240	Pittwater
2032	RPW01884	SIR THOMAS MITCHELL DRIVE -Davidson	Resurface/Rehabilitate	88,536	Frenchs Forest
2032	RPW09278	CONCISE ST-Balgowlah Heights	Resurface/Rehabilitate	18,648	Manly
2032	RPW09451	KAREEMA ST-Balgowlah	Resurface/Rehabilitate	56,889	Manly
2032	RPW06379	Garden Street -Warriewood	Resurface/Rehabilitate	93,086	Narrabeen
2032	RPW01845	RYRIE AVENUE -Forestville	Resurface/Rehabilitate	36,239	Frenchs Forest
2032	RPW00673	ELM AVENUE -Belrose	Resurface/Rehabilitate	267,120	Frenchs Forest
2032	RPW06102	Bellara Avenue -North Narrabeen	Resurface/Rehabilitate	58,013	Narrabeen
2032	RPW01943	STARKEY STREET -Forestville	Resurface/Rehabilitate	9,461	Frenchs Forest
2032	RPW00333	BUSHEY PLACE -Dee Why	Resurface/Rehabilitate	17,794	Curl Curl
2032	RPW01883	SIR THOMAS MITCHELL DRIVE -Davidson	Resurface/Rehabilitate	65,783	Frenchs Forest
2032	RPW06177	By The Sea Road -Mona Vale	Resurface/Rehabilitate	65,100	Pittwater

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2032	RPW01603	OZONE PARADE -Dee Why	Resurface/Rehabilitate	57,418	Curl Curl
2032	RPW07053	Wandearah Avenue -Avalon	Resurface/Rehabilitate	44,128	Pittwater
2032	RPW00252	BLARNEY AVENUE -Killarney Heights	Resurface/Rehabilitate	138,093	Frenchs Forest
2032	RPW06288	Delwood Close -Mona Vale	Resurface/Rehabilitate	29,106	Pittwater
2032	RPW00700	EURELLA AVENUE -North Balgowlah	Resurface/Rehabilitate	48,825	Manly
2032	RPW06578	Lane Cove Road -Ingleside	Resurface/Rehabilitate	104,353	Narrabeen
2032	RPW06905	Seaview Avenue -Newport	Resurface/Rehabilitate	63,368	Pittwater
2032	RPW01753	QUIRK ROAD -Manly Vale	Resurface/Rehabilitate	108,360	Manly
2032	RPW00079	ALT CRESCENT -Davidson	Resurface/Rehabilitate	83,160	Frenchs Forest
2032	RPW09356	FAIRLIGHT ST-Fairlight	Resurface/Rehabilitate	22,043	Manly
2032	RPW01005	JAMES STREET -Allambie Heights	Resurface/Rehabilitate	29,561	Frenchs Forest
2032	RPW07082	Waterview Street -Mona Vale	Resurface/Rehabilitate	40,040	Pittwater
2032	RPW06388	George Street -Avalon	Resurface/Rehabilitate	48,510	Pittwater
2032	RPW00325	BURRAGA AVENUE -Terrey Hills	Resurface/Rehabilitate	108,266	Pittwater
2032	RPW01092	KENTWELL ROAD -Manly Vale	Resurface/Rehabilitate	82,016	Curl Curl
2032	RPW09262	CLONTARF ST-North Balgowlah	Resurface/Rehabilitate	66,780	Manly
2032	RPW09614	QUINTON LANE-Manly	Resurface/Rehabilitate	12,775	Manly
2032	RPW01105	KILLARNEY DRIVE -Killarney Heights	Resurface/Rehabilitate	23,216	Frenchs Forest
2032	RPW01112	KING STREET -Manly Vale	Resurface/Rehabilitate	45,136	Manly
2032	RPW01373	MIMOSA STREET -Frenchs Forest	Resurface/Rehabilitate	50,085	Frenchs Forest
2032	RPW09428	HOLMES AVE-Clontarf	Resurface/Rehabilitate	36,190	Manly
2032	RPW09323	EAST ESP-Manly	Resurface/Rehabilitate	74,088	Manly
2032	RPW00272	BOORALIE ROAD -Duffys Forest	Resurface/Rehabilitate	64,904	Pittwater
2032	RPW09414	HEATON AVE-Clontarf	Resurface/Rehabilitate	79,380	Manly
2032	RPW09226	BRUCE AVE-Manly	Resurface/Rehabilitate	11,648	Manly
2032	RPW06733	Norma Road -Palm Beach	Resurface/Rehabilitate	67,200	Pittwater

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2032	RPW00868	GRIFFIN ROAD -Curl Curl	Resurface/Rehabilitate	78,080	Curl Curl
2032	RPW09218	BOYLE ST-Balgowlah	Resurface/Rehabilitate	26,600	Manly
2032	RPW00549	CUMBERLAND AVENUE -Collaroy	Resurface/Rehabilitate	75,670	Narrabeen
2032	RPW01102	KILLALA AVENUE -Killarney Heights	Resurface/Rehabilitate	28,035	Frenchs Forest
2032	RPW06606	Loquat Valley Road -Bayview	Resurface/Rehabilitate	70,112	Pittwater
2032	RPW06080	Barossa Place -Mona Vale	Resurface/Rehabilitate	14,322	Pittwater
2032	RPW00664	EILEEN STREET -North Balgowlah	Resurface/Rehabilitate	29,876	Manly
2032	RPW09269	COLLEGE ST-Manly	Resurface/Rehabilitate	25,970	Manly
2032	RPW00290	BOWMAN AVENUE -Frenchs Forest	Resurface/Rehabilitate	23,699	Frenchs Forest
2032	RPW01039	KALAUUI STREET -North Balgowlah	Resurface/Rehabilitate	59,220	Manly
2032	RPW01417	MORGAN ROAD -Belrose	Resurface/Rehabilitate	53,144	Frenchs Forest
2032	RPW00073	ALLAMBIE ROAD -Allambie Heights	Resurface/Rehabilitate	204,960	Frenchs Forest
2032	RPW00154	AUSTIN AVENUE -North Curl Curl	Resurface/Rehabilitate	10,080	Curl Curl
2032	RPW01689	PLATEAU ROAD -Collaroy	Resurface/Rehabilitate	40,474	Narrabeen
2032	RPW00665	EILEEN STREET -North Balgowlah	Resurface/Rehabilitate	35,595	Manly
2032	RPW00630	DOWNPATRICK ROAD -Killarney Heights	Resurface/Rehabilitate	93,240	Frenchs Forest
2032	RPW09625	RAGLAN ST-Fairlight	Resurface/Rehabilitate	53,655	Manly
2032	RPW09714	VISTA AVE-Balgowlah Heights	Resurface/Rehabilitate	58,590	Manly
2032	RPW00996	IRAGA PLACE -Forestville	Resurface/Rehabilitate	13,878	Frenchs Forest
2032	RPW00080	ALTONA AVENUE -Forestville	Resurface/Rehabilitate	20,944	Frenchs Forest
2032	RPW06346	Esplanade. -Mona Vale	Resurface/Rehabilitate	10,080	Pittwater
2032	RPW00600	DEE WHY PARADE -Dee Why	Resurface/Rehabilitate	47,520	Curl Curl
2032	RPW06717	Narrabeen Park Parade -Warriewood	Resurface/Rehabilitate	52,440	Pittwater
2032	RPW09393	GRIFFITHS ST-Fairlight	Resurface/Rehabilitate	59,185	Manly
2032	RPW00504	CORRIE ROAD -North Manly	Resurface/Rehabilitate	199,710	Curl Curl
2032	RPW06072	Bardo Road -Newport	Resurface/Rehabilitate	78,033	Pittwater

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2032	RPW06777	Palmgrove Road -Avalon	Resurface/Rehabilitate	57,645	Pittwater
2032	RPW00565	DAINES PARADE -Beacon Hill	Resurface/Rehabilitate	39,561	Frenchs Forest
2032	RPW06952	Tatiara Crescent -North Narrabeen	Resurface/Rehabilitate	92,120	Narrabeen
2032	RPW09509	MARSHALL ST-Manly	Resurface/Rehabilitate	33,957	Manly
2032	RPW01203	LEWIS STREET -Dee Why	Resurface/Rehabilitate	132,983	Curl Curl
2032	RPW00175	BANTRY BAY ROAD -Frenchs Forest	Resurface/Rehabilitate	79,632	Frenchs Forest
2032	RPW00704	EVANS STREET -Freshwater	Resurface/Rehabilitate	74,060	Curl Curl
2032	RPW09315	DAVID PL-Seaforth	Resurface/Rehabilitate	41,591	Manly
2032	RPW00978	HUNTER STREET -North Balgowlah	Resurface/Rehabilitate	54,810	Manly
2032	RPW06982	The Serpentine. -Bilgola	Resurface/Rehabilitate	91,980	Pittwater
2032	RPW01713	PRAHRAN AVENUE -Frenchs Forest	Resurface/Rehabilitate	75,600	Frenchs Forest
2032	RPW09124	ALMA ST-Balgowlah Heights	Resurface/Rehabilitate	56,350	Manly
2032	RPW00620	DIXON AVENUE -Frenchs Forest	Resurface/Rehabilitate	85,768	Frenchs Forest
2032	RPW09570	PALMERSTON PL-Seaforth	Resurface/Rehabilitate	29,621	Manly
2032	RPW01758	QUIRK STREET -Dee Why	Resurface/Rehabilitate	42,543	Curl Curl
2032	RPW01478	NIANGALA PLACE -Frenchs Forest	Resurface/Rehabilitate	22,418	Frenchs Forest
2032	RPW01488	NOORONG AVENUE -Frenchs Forest	Resurface/Rehabilitate	45,644	Frenchs Forest
2032	RPW00344	CAMPBELL AVENUE -Dee Why	Resurface/Rehabilitate	111,512	Narrabeen
2032	RPW02287	WOODBINE STREET -North Balgowlah	Resurface/Rehabilitate	74,624	Manly
2032	RPW00302	BRIGHTON STREET -Curl Curl	Resurface/Rehabilitate	290,836	Curl Curl
2032	RPW06230	Chiltern Road -Ingleside	Resurface/Rehabilitate	50,960	Narrabeen
2032	RPW07007	Turimetta Street -Mona Vale	Resurface/Rehabilitate	59,241	Pittwater
2032	RPW00694	ESTELLE PLACE -Frenchs Forest	Resurface/Rehabilitate	19,110	Frenchs Forest
2032	RPW00587	DAVIDSON AVENUE -Forestville	Resurface/Rehabilitate	95,176	Frenchs Forest
2032	RPW09506	MARSHALL ST-Manly	Resurface/Rehabilitate	35,000	Manly
2032	RPW06866	Riverview Road -Avalon	Resurface/Rehabilitate	45,220	Pittwater

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2032	RPW01215	LINDLEY AVENUE -Narrabeen	Resurface/Rehabilitate	34,717	Narrabeen
2032	RPW01240	LONDONDERRY DRIVE -Killarney Heights	Resurface/Rehabilitate	33,075	Frenchs Forest
2032	RPW00691	ERRIGAL PLACE -Killarney Heights	Resurface/Rehabilitate	15,876	Frenchs Forest
2032	RPW09362	FRANCIS LANE-Manly	Resurface/Rehabilitate	22,400	Manly
2032	RPW07076	Warriewood Road -Warriewood	Resurface/Rehabilitate	98,770	Narrabeen
2032	RPW06166	Bungendore Street -Ingleside	Resurface/Rehabilitate	85,313	Narrabeen
2032	RPW06966	The Circle -Bilgola	Resurface/Rehabilitate	49,952	Pittwater
2032	RPW01273	MACTIER STREET -Narrabeen	Resurface/Rehabilitate	26,061	Narrabeen
2032	RPW06086	Bassett Street -Mona Vale	Resurface/Rehabilitate	45,045	Pittwater
2032	RPW09633	REID ST-Seaforth	Resurface/Rehabilitate	27,685	Manly
2032	RPW00382	CARRINGTON PARADE -Curl Curl	Resurface/Rehabilitate	129,360	Curl Curl
2032	RPW00098	ANGOPHORA CRESCENT -Forestville	Resurface/Rehabilitate	23,940	Frenchs Forest
2032	RPW01605	PACIFIC PARADE -Dee Why	Resurface/Rehabilitate	26,268	Curl Curl
2032	RPW06256	Cooleena Road -Elanora Heights	Resurface/Rehabilitate	59,360	Narrabeen
2032	RPW09111	ADELAIDE ST-Balgowlah Heights	Resurface/Rehabilitate	71,785	Manly
2032	RPW00011	ADAMS STREET -Curl Curl	Resurface/Rehabilitate	253,380	Curl Curl
2032	RPW00040	ALFRED STREET -Narraweena	Resurface/Rehabilitate	195,160	Curl Curl
2032	RPW09762	WOODLAND ST-Balgowlah	Resurface/Rehabilitate	107,520	Manly
2032	RPW06747	Ocean Road -Palm Beach	Resurface/Rehabilitate	50,183	Pittwater
2032	RPW00374	CARNARVON DRIVE -Frenchs Forest	Resurface/Rehabilitate	134,068	Frenchs Forest
2032	RPW01158	LAGOON VIEW ROAD -Cromer	Resurface/Rehabilitate	50,050	Narrabeen
2032	RPW06742	Nullaburra Road -Newport	Resurface/Rehabilitate	17,763	Pittwater
2032	RPW00030	ALBERT STREET -Freshwater	Resurface/Rehabilitate	31,122	Curl Curl
2032	RPW09430	HOPE ST-Seaforth	Resurface/Rehabilitate	60,515	Manly
2032	RPW06329	Elimatta Road -Mona Vale	Resurface/Rehabilitate	95,393	Pittwater
2032	RPW09327	EDGECLIFFE ESP-Seaforth	Resurface/Rehabilitate	28,350	Manly

Budget Year	Asset No	Location	Treatment	Treatment Cost	Ward
2032	RPW00804	GIBBS STREET -Manly Vale	Resurface/Rehabilitate	70,875	Manly
2032	RPW01540	O'CONNORS ROAD -Beacon Hill	Resurface/Rehabilitate	32,704	Frenchs Forest
2032	RPW09607	PONSONBY PDE-Seaforth	Resurface/Rehabilitate	42,581	Manly
2032	RPW00293	BOYLSON PLACE -Cromer	Resurface/Rehabilitate	18,144	Narrabeen
2032	RPW07152	Woorarra Avenue -Elanora Heights	Resurface/Rehabilitate	45,920	Narrabeen
2032	RPW01630	PARKES ROAD -Collaroy	Resurface/Rehabilitate	96,831	Narrabeen

Transport and Civil Infrastructure New Program – 2021-2032

Base Year			Delivery Program				LTFP					
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
CN01010. New Footpaths	\$1,500	\$3,000	\$2,878	\$3,000	\$3,000	\$3,300	\$3,300	\$3,800	\$3,810	\$3,820	\$3,903	
CN01011. New Traffic Facilities	\$400	\$840	\$500	\$500	\$1,000	\$1,000	\$1,000	\$1,200	\$1,204	\$1,208	\$1,234	
CN01018. Scotland Island Roads and Drainage Improvements	\$300	\$150	\$220	\$300	-	-	-	-	-	-	-	
CN01020. Warriewood Valley – Traffic and Transport Infrastructure	\$1,344	\$2,000	\$1,500	\$244	\$1,092	\$454	-	-	\$1,000	\$1,000	\$1,022	
CN01028. Bike Plan Implementation - New Works	\$390	\$390	\$590	\$390	\$390	\$390	\$390	\$390	\$390	\$390	\$398	
CN01059. Church Point - New Infrastructure	\$1,101	-	-	-	-	-	-	-	-	-	-	
CN01107. Kerb and Gutter New Works	\$338	\$563	\$300	\$300	\$300	\$300	\$550	\$555	\$560	\$565	\$578	
CN01176. Bus Stop Infrastructure New	-	\$150	\$170	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$184	
CN01182. Traffic Facility Delivery - Accelerated	\$697	-	-	-	-	-	-	-	-	-	-	
CN01198. Safer Schools Infrastructure	\$7,761	-	-	-	-	-	-	-	-	-	-	
CN01146. Commercial Centre Upgrade Program	\$635	-	-	-	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,022	
CN01188. Avalon Place Plan Implementation	\$100	\$1,600	\$1,300	\$800	-	-	-	-	-	-	-	
CN01016. Dee Why Town Centre – Design	\$100	-	-	-	-	-	-	-	-	-	-	

	Base Year		Delivery Program				LTFP				
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CN01017. Dee Why Town Centre – Construction – Phase 1	\$827	-	-	-	-	-	-	-	\$1,684	-	-
CN01031. Connecting Communities - Footpaths Programs	\$1,502	-	-	-	-	-	-	-	-	-	-
CN01032. Connecting Communities - Cycleways Program	\$5,321	-	-	-	-	-	-	-	-	-	-
TOTAL	\$22,316	\$8,693	\$7,458	\$5,714	\$6,962	\$6,624	\$6,420	\$7,125	\$9,829	\$8,164	\$8,341

Stormwater

Planned Stormwater New Program – 2021-2032

Planned Stormwater New Program - 2021-2032															
Project ID	Project Name	Project Description	Year	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
			Risk Rating	\$2,524,367	\$1,567,987	\$1,520,564	\$2,473,141	\$3,860,933	\$2,384,218	\$1,680,873	\$1,688,450	\$2,696,128	\$2,403,906	\$2,456,071	
PN101	Planned Stormwater Asset Capacity Assessment Program	Investigation, Modelling and assessment of the level of service (capacity) of Stormwater Pits and Pipes	Moderate	\$60,000	\$129,987	\$112,064	\$138,141	\$113,219	\$105,796	\$121,256	\$128,859	\$127,128	\$114,906	\$113,028	\$1,146,450
PN102	Forward Planning and Design New	Investigation, Inspections, Planning and Design for Future Year projects	Moderate	\$40,000	\$55,000	\$60,500	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$585,500
PN103	Minor Drainage Works New	Construction of minor drainage works	Moderate	\$40,000	\$44,000	\$50,000	\$50,000	\$50,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$615,000
PN123	Planned Asset Inspection Program	CCTV investigation works for New projects	Moderate	\$50,000	\$105,000	\$100,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$985,000
	Planned Kerb & Gutter drainage improvement program	Construction of Kerb & Gutter	Moderate	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$2,070,000
PN130	Project Management Staff Cost	Staff Capitalisation for the delivery of renewal projects, incl. Contractor cost	Moderate	\$141,758	Incl. in Project Cost	Incl. in Project Cost	Incl. in Project Cost	Incl. in Project Cost	Incl. in Project Cost	Incl. in Project Cost	Incl. in Project Cost	Incl. in Project Cost	Incl. in Project Cost	Incl. in Project Cost	\$141,758
CN 01061	Warriewood Valley Creekline Works	Creek Rehabilitation / Remediation work	Moderate	\$642,609			\$1,000,000	\$2,435,214	\$955,922			\$1,000,000	\$700,000	\$700,000	\$7,433,750
	Freshwater Beach WSUD	Construction of new SQID	Moderate	\$60,000	\$605,000										\$705,000

Planned Stormwater New Program - 2021-2032															
Project ID	Project Name	Project Description	Year	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
			Risk Rating	\$2,524,367	\$1,567,987	\$1,520,564	\$2,473,141	\$3,860,933	\$2,384,218	\$1,680,873	\$1,688,450	\$2,696,128	\$2,403,906	\$2,456,071	
	Dee Why Creek Rehabilitation Works	Stormwater Outlet/Creek Rehabilitation / Remediation work	Moderate	\$100,000											\$100,000
	Collaroy Beach WSUD	Construction of new SQID	Moderate	\$80,000		\$450,000									\$530,000
	Burton Street WQD	Construction of a new WQD	Moderate	\$30,000	\$165,000										\$195,000
	Walker Ave Drainage Improvements	Drainage Improvements/Upgrades	Moderate	\$230,000											\$230,000
	Brookvale Pipe Outlet Upgrade	Drainage Improvements/Upgrades	Moderate	\$180,000											\$180,000
	Scotland Island New Drainage	Construction of new drainage	Moderate	\$150,000											\$215,000
	Clyde Road Drainage Improvements	Drainage Improvements/Upgrades	Moderate	\$40,000											\$40,000
	Nandi Avenue Drainage Works	Pipe upgrade works	Moderate	\$50,000			\$505,000								\$555,000
	Shelly Beach Drainage Improvement	System upgrade and WSUD investigation	Moderate	\$50,000	\$190,000										\$240,000
	Park St Drainage Upgrade	Drainage Improvements/Upgrades	High	\$300,000											\$300,000

Planned Stormwater New Program - 2021-2032															
Project ID	Project Name	Project Description	Year	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
			Risk Rating	\$2,524,367	\$1,567,987	\$1,520,564	\$2,473,141	\$3,860,933	\$2,384,218	\$1,680,873	\$1,688,450	\$2,696,128	\$2,403,906	\$2,456,071	
	Clearview Place Levee Construction	Construction of Levee	Moderate	\$50,000											\$50,000
	Smith Street Infiltration System and Drainage Upgrade	Construction of new infiltration system	Moderate		\$44,000	\$126,500									\$170,500
	King St/Bishop St Upgrade Investigation	Catchment Analysis and Stormwater Upgrade Investigation	Moderate			\$71,500		\$350,000		\$433,500					\$855,000
	Pringle Avenue Culvert Upgrade	Upgrade of South Culvert	Moderate			\$45,000		\$192,500							\$237,500
	Alexander St Upgrade Investigation	Catchment Analysis and Stormwater Upgrade Investigation	Moderate			\$71,500									\$71,500
	Yachtsmans Paradise Upgrade Investigation	Catchment Analysis and Stormwater Upgrade Investigation	Moderate			\$60,500		\$225,000							\$285,500
	Ponderosa Pde Drainage Works	Upgrade of existing culvert network	Moderate			\$55,000									\$55,000
	Belrose Corridor/Corridor Ck Levee	Construction of New Levee	Moderate			\$44,000			\$550,000						\$594,000
	Pacific St/Collingwood St Upgrade Investigation	Catchment Analysis and Stormwater Upgrade Investigation	Moderate			\$44,000		\$100,000							\$144,000
	South Steyne GPT	Construction of new SQID	Moderate				\$385,000								\$385,000

Planned Stormwater New Program - 2021-2032															
Project ID	Project Name	Project Description	Year	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
			Risk Rating	\$2,524,367	\$1,567,987	\$1,520,564	\$2,473,141	\$3,860,933	\$2,384,218	\$1,680,873	\$1,688,450	\$2,696,128	\$2,403,906	\$2,456,071	
	Maralinga Ave/Wakooka Ave Drainage Investigation	Catchment Analysis and Stormwater Upgrade Investigation	Moderate						\$49,500	\$327,117					\$376,617
	Calool Cres Drainage Upgrade	New pit and pipe construction	Moderate						\$33,000	\$110,000	\$110,000				\$253,000
	Oxford Falls Road flood mitigation works	Flood Mitigation Works	Moderate						\$55,000	\$250,000					\$305,000
	Soldiers Avenue/Albert St Drainage Improvements	Catchment Analysis and Stormwater Upgrade Investigation	Moderate						\$71,500		\$150,000				\$221,500
	Palm Beach WSUD	System upgrade and WSUD investigation	Moderate						\$49,500		\$402,591				\$452,091
	Raglan Street SQID	Construction of two new SQID	Moderate						\$75,000		\$188,000	\$900,000	\$750,000		\$1,163,000
	Whale Beach WQD	Construction of new WQD	Moderate								\$130,000				\$130,000
	Hitchcock Park Avalon GPT	Construction of new GPT	Moderate								\$140,000				\$140,000
	Dorset Close, BELROSE	Drainage Improvements/Upgrades	Low									\$50,000			
	Kendal Crescent, WHEELER HEIGHTS	Drainage Improvements/Upgrades	Low									\$75,000		\$1,010,000	
	Brown Street, FORESTVILLE	Drainage Improvements/Upgrades	Low									\$55,000	\$310,000		
	Cooyong Road, TERRY HILLS	Drainage Improvements/Upgrades	Low									\$50,000	\$90,000		
	Sir Thomas Mitchell Drive, DAVIDSON	Drainage Improvements/Upgrades	Low											\$145,000	

Planned Stormwater Renewal Program – 2021-2032

Planned Stormwater Renewal Program - 2021-2032															
Project ID	Project Name	Project Description	Year	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
			Risk Rating	\$6,020,351	\$5,777,578	\$5,839,401	\$6,334,218	\$6,492,574	\$6,654,888	\$6,901,328	\$7,151,928	\$7,666,586	\$8,345,751	\$8,526,680	
PR116	Forward Planning and Design Renewal	Investigation, Inspections, Planning and Design for Future Year projects	Moderate	\$30,000	\$100,000	\$150,000	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,780,000
PR111	NBC Stormwater Pipe Remediation Various locations	Stormwater renewal works	Moderate	\$666,667	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$7,376,667
PR118	Planned Pit Reconstruction Program	Reconstruction of damaged Pits, and Lintels	Moderate		\$100,000	\$311,000	\$311,000	\$311,000	\$311,000	\$311,000	\$311,000	\$311,000	\$311,000	\$311,000	\$3,210,000
PR119	Minor Drainage Works Renewal	Reconstruction of minor drainage works	Moderate	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$3,050,000
	Project Management Staff Cost	Staff Capitalisation for the delivery of renewal projects, incl. Contractor cost	NA	\$577,720	\$452,578	\$433,401	\$586,218	\$464,917	\$549,988	\$617,786	\$678,741	\$662,656	\$683,351	\$744,338	\$6,384,897
PR164	Polo Ave Drainage Improvements	Design/Construction of stormwater renewal works		\$40,000											\$240,000
PR106	Garden Street Headwall	Design/Construction of stormwater renewal works		\$650,000											\$680,000
	Brookvale WSUD Feasibility and Design	Design / Renewal of GPT		\$80,000											\$80,000
	Darley Rd Drainage Upgrades	Design/Construction of stormwater renewal works		\$300,000											\$300,000
	Ocean Road Outlet Renewal	Design/Construction of stormwater renewal works		\$45,000											\$45,000

Planned Stormwater Renewal Program - 2021-2032															
Project ID	Project Name	Project Description	Year	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
			Risk Rating	\$6,020,351	\$5,777,578	\$5,839,401	\$6,334,218	\$6,492,574	\$6,654,888	\$6,901,328	\$7,151,928	\$7,666,586	\$8,345,751	\$8,526,680	
	Dee Why Beach SQID	Renewal of SQID		\$650,000											\$650,000
	Winbourne Road Drainage Renewal	Design/Construction of stormwater renewal works		\$50,000											\$50,000
	King to Bishop Drainage Improvements	Design/Construction of stormwater renewal works		\$70,000											\$70,000
	Alexander St Manly Drainage Improvements	Design/Construction of stormwater renewal works		\$60,000											\$60,000
	Warriewood Beach Reserve Outlet Drainage Improvements	Design/Construction of stormwater renewal works		\$20,000											\$20,000
PR107	Snapperman Beach Outlet Renewal	Design/Construction of stormwater renewal works		\$70,000											\$320,000
PR109	Collaroy Outlet Stormwater Redesign	Stormwater renewal and outlet relocation	High	\$400,000	\$1,600,000		\$2,227,000	\$2,439,657			\$1,096,951	\$2,962,730			\$10,786,338
PR110	Fairy Bower Drainage Works	Design/Construction of stormwater renewal works	Moderate	\$200,000											\$650,000
PR135	Brands Lane Drainage Improvement	Design/Construction of stormwater renewal works	Moderate	\$550,000											\$650,000
PR120	Park Street Drainage Improvements	Design/Construction of stormwater renewal works	High	\$400,000											\$460,000

Planned Stormwater Renewal Program - 2021-2032															
Project ID	Project Name	Project Description	Year	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
			Risk Rating	\$6,020,351	\$5,777,578	\$5,839,401	\$6,334,218	\$6,492,574	\$6,654,888	\$6,901,328	\$7,151,928	\$7,666,586	\$8,345,751	\$8,526,680	
PR155	Abbott Road Drainage Improvements	Design/Construction of stormwater renewal works	High	\$120,000											\$150,000
PR122	Bate Avenue and Kentwell Road Drainage Upgrades	Design/Construction of stormwater renewal works	Moderate	\$20,000	\$300,000										\$320,000
PR132	Eustace Street Drainage Upgrades	Design/Construction of stormwater renewal works	Moderate	\$60,000		\$550,000									\$610,000
PR144	Alfred Road Drainage Renewal	Design/Construction of stormwater renewal works	Moderate	\$20,000	\$500,000										\$520,000
PR150	Campbell Pde Drainage Renewal	Design/Construction of stormwater renewal works	High	\$20,000		\$500,000									\$520,000
PR153	Chisholm Ave Drainage Improvements	Design/Construction of stormwater renewal works	High	\$150,000											\$150,000
PR147	Bluegum Crescent Drainage Upgrades	Design/Construction of stormwater renewal works	Moderate	\$70,000	\$625,000										\$695,000

Planned Stormwater Renewal Program - 2021-2032															
Project ID	Project Name	Project Description	Year	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
			Risk Rating	\$6,020,351	\$5,777,578	\$5,839,401	\$6,334,218	\$6,492,574	\$6,654,888	\$6,901,328	\$7,151,928	\$7,666,586	\$8,345,751	\$8,526,680	
PR166	Villiers Place Drainage Amplification Works	Design/Construction of stormwater renewal works	Moderate	\$50,964	\$60,000	\$125,000									\$235,964
PR128	Clontarf Reserve and Holmes Avenue Drainage Improvement	Design/Construction of stormwater renewal works	Moderate	\$50,000	\$150,000	\$550,000									\$750,000
PR148	Ferguson Street Drainage Amplification Works	Design/Construction of stormwater renewal works - Amplification of pipes and new inlet pits	Moderate	\$150,000	\$100,000	\$800,000									\$1,050,000
PR137	Pozieres Parade Drainage Amplification Works	Design/Construction of stormwater renewal works - Replace stone lined drain DN450 with piping	Moderate	\$30,000	\$50,000		\$450,000								\$530,000
PR146	Kooloora Avenue Drainage Upgrade	Design/Construction of stormwater renewal works	Moderate	\$ 120,000	\$60,000	\$850,000									\$1,030,000
PR133	Harbord Road Culvert Renewal	Design/Construction of stormwater renewal works	Moderate		\$50,000										\$50,000
PR121	Alkira Circuit Culvert Renewal	Design/Construction of stormwater renewal works	Moderate			\$710,000									\$780,000

Planned Stormwater Renewal Program - 2021-2032															
Project ID	Project Name	Project Description	Year	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
			Risk Rating	\$6,020,351	\$5,777,578	\$5,839,401	\$6,334,218	\$6,492,574	\$6,654,888	\$6,901,328	\$7,151,928	\$7,666,586	\$8,345,751	\$8,526,680	
PR123	Avalon Parade Culvert renewal	Design/Construction of stormwater renewal works	High		\$100,000										\$120,000
PR139	Scotland Island Renewals	Design and Construction of stormwater renewal works	Moderate		\$150,000										\$215,000
PR129	Hendy Avenue Drainage Upgrades	Design and Construction	Moderate		\$250,000										\$250,000
PR154	Edwin Ward Place Drainage Improvements	Design/Construction of stormwater renewal works	High		\$270,000										\$270,000
PR138	Rowe Street Drainage Upgrades	Design/Construction of stormwater renewal works	Moderate				\$725,000						\$2,300,000	\$2,350,000	\$5,325,000
PR126	Nambucca and Laitoki Roads Drainage Upgrades	Design/Construction of stormwater renewal works	Moderate				\$70,000			\$500,000					\$570,000
PR134	Kens Road Drainage Amplification Works	Design/Construction of stormwater renewal works - Amplification of pipes and new inlet pits	Moderate				\$60,000			\$750,000					\$810,000

Planned Stormwater Renewal Program - 2021-2032															
Project ID	Project Name	Project Description	Year	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
			Risk Rating	\$6,020,351	\$5,777,578	\$5,839,401	\$6,334,218	\$6,492,574	\$6,654,888	\$6,901,328	\$7,151,928	\$7,666,586	\$8,345,751	\$8,526,680	
PR149	Knightsbridge Avenue Drainage Upgrade	Design/Construction of stormwater renewal works	Moderate				\$50,000	\$350,000							\$400,000
PR130	Seaview Pde drainage renewal	Design/Construction of stormwater renewal works	Moderate				\$30,000	\$120,000	\$300,000						\$450,000
PR140	Fielding Street Drainage Upgrade Stage 2	Design/Construction of stormwater renewal works	Moderate				\$35,000	\$150,000	\$500,000						\$685,000
PR143	Lamer Place Drainage Renewal	Design/Construction of stormwater renewal works	Moderate				\$30,000	\$150,000	\$500,000						\$680,000
PR196	Wyuna Avenue Amplification Works	Design/Construction of stormwater renewal works	Low				\$50,000	\$365,000							\$415,000
PR194	Tudor Close Drainage Upgrade - Construction undertaken with PR149	Design/Construction of stormwater renewal works	Low				\$165,000								\$165,000
PR141	Alleyne Avenue Drainage Renewal	Design/Construction of stormwater renewal works	Moderate				\$35,000	\$100,000		\$200,000					\$335,000
PR152	Hill Street Drainage Improvements	Design/Construction of stormwater renewal works	High				\$40,000	\$120,000	\$300,000						\$460,000
PR124	Dakara Drive Drainage Amplifications	Design/Construction of stormwater renewal works	Moderate				\$50,000	\$125,000	\$500,000						\$675,000

Planned Stormwater Renewal Program - 2021-2032															
Project ID	Project Name	Project Description	Year	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
			Risk Rating	\$6,020,351	\$5,777,578	\$5,839,401	\$6,334,218	\$6,492,574	\$6,654,888	\$6,901,328	\$7,151,928	\$7,666,586	\$8,345,751	\$8,526,680	
PR131	Ozone Street Drainage Renewal	Design/Construction of stormwater renewal works	Moderate				\$50,000	\$100,000	\$400,000						\$550,000
PR191	Clyde Road Pipe Amplification	Design/Construction of stormwater renewal works					\$10,000	\$40,000							\$50,000
PR157	The Knoll Drainage Improvements	Design/Construction of stormwater renewal works	Low				\$35,000	\$50,000		\$75,000					\$160,000
PR158	Iris Street Drainage Works	Design, REF, and Construction	Moderate				\$35,000	\$125,000	\$650,000						\$810,000
PR159	Meredith Reserve Culvert Renewal	Renewal of culvert road crossing	High				\$40,000	\$150,000	\$800,000						\$990,000
PR165	Allambie Catchment Augmentation Stage 2 Works	Design/Construction of stormwater renewal works	High				\$40,000	\$150,000				\$650,000			\$840,000
PR167	Paxton Street Drainage Amplification Works	Design/Construction of stormwater renewal works					\$50,000	\$100,000		\$875,000					\$1,025,000
PR136	Westmoreland Ave drainage renewal	Design/Construction of stormwater renewal works	Moderate					\$47,000	\$133,000						\$180,000
PR195	Epping Drive Amplification Works	Design/Construction of stormwater renewal works						\$25,000	\$45,000	\$215,000					\$285,000
PR187	Evans Street Drainage Renewal	Design/Construction of stormwater renewal works	Low						\$15,000	\$40,000	\$80,300				\$135,300
PR188	Woolgoolga Street Drainage Renewal	Design/Construction of stormwater renewal works							\$30,000	\$55,000	\$119,700				\$204,700

Planned Stormwater Renewal Program - 2021-2032															
Project ID	Project Name	Project Description	Year	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
			Risk Rating	\$6,020,351	\$5,777,578	\$5,839,401	\$6,334,218	\$6,492,574	\$6,654,888	\$6,901,328	\$7,151,928	\$7,666,586	\$8,345,751	\$8,526,680	
PR192	Jenkins Streets Stage 3 Pipe Renewal	Design/Construction of stormwater renewal works							\$35,000	\$60,000	\$135,000				\$230,000
PR193	Pittwater Road Drainage Amplification	Design/Construction of stormwater renewal works							\$40,000	\$45,000	\$100,000				\$185,000
PR168	Fielding Street Drainage Upgrade Stage 3	Design/Construction of stormwater renewal works							\$50,000	\$150,000	\$480,000				\$680,000
PR169	Coora Avenue Drainage Amplification Works	Design/Construction of stormwater renewal works							\$50,000	\$100,000	\$580,000				\$730,000
PR174	Nandi Avenue Drainage Upgrade Works	Design/Construction of stormwater renewal works							\$100,000	\$945,000					\$1,045,000
PR175	The Esplanade Drainage Amplification Works	Design/Construction of stormwater renewal works							\$40,000	\$80,000	\$347,600				\$467,600
PR176	Fielding Street Drainage Amplification Works	Design/Construction of stormwater renewal works							\$45,000	\$100,000	\$410,000				\$555,000
PR177	Greycliffe Street Drainage Amplification Works	Design/Construction of stormwater renewal works							\$59,400						\$59,400
PR178	Gertrude Street Drainage Amplification Works	Design/Construction of stormwater renewal works							\$22,000						\$22,000
PR180	Clearview Place Drainage Amplification Works	Design/Construction of stormwater renewal works							\$50,000	\$120,000	\$539,000				\$709,000
PR181	Cambridge Avenue Drainage Amplification Works	Design/Construction of stormwater renewal works							\$49,500						\$49,500
PR182	Waiwera Avenue Drainage Amplification Works	Design/Construction of stormwater renewal works							\$35,000	\$71,000	\$313,500				\$419,500
PR183	The Strand Drainage Renewal Works	Design/Construction of stormwater renewal works							\$35,000	\$154,000	\$500,000				\$689,000

Planned Stormwater Renewal Program - 2021-2032															
Project ID	Project Name	Project Description	Year	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
			Risk Rating	\$6,020,351	\$5,777,578	\$5,839,401	\$6,334,218	\$6,492,574	\$6,654,888	\$6,901,328	\$7,151,928	\$7,666,586	\$8,345,751	\$8,526,680	
PR184	Oxford Falls Road Major Amplification and Upgrade Works	Design/Construction of stormwater renewal works								\$300,000				\$2,345,200	\$2,645,200
PR185	Curl Curl Parade Drainage Renewal	Design/Construction of stormwater renewal works								\$40,000	\$83,050				\$123,050
PR189	Pacific Parade Drainage Upgrade Works	Design/Construction of stormwater renewal works								\$20,000	\$172,886				\$192,886
PR190	Rounce Avenue Drainage Upgrade Works	Design/Construction of stormwater renewal works								\$25,000	\$42,000	\$420,200			\$487,200
PR186	Cormack Road Drainage Renewal	Design/Construction of stormwater renewal works								\$42,542					\$42,542
PR170	Evans Street Stormwater Renewal Works	Design/Construction of stormwater renewal works									\$71,000				\$71,000
PR171	Grafton Crescent Stormwater Renewal Works	Design/Construction of stormwater renewal works									\$15,000				\$15,000
PR173	Timaru Road Stormwater Renewal Works	Design/Construction of stormwater renewal works									\$20,000				\$20,000
PR179	Grasmere Crescent Drainage Renewal Works	Design/Construction of stormwater renewal works									\$46,200				\$46,200
	Barrenjoey Road Drainage Improvement	Design/Construction of stormwater renewal works										\$1,330,000			\$1,330,000
	McCarrs Creek Road Drainage Improvement	Design/Construction of stormwater renewal works										\$320,000			\$320,000
	Brighton Street Curl Curl Drainage Amplification	Design/Construction of stormwater renewal works											\$348,700		\$348,700
	Courtley Road Beacon Hill Drainage Improvements	Design/Construction of stormwater renewal works											\$1,805,100		\$1,805,100

Planned Stormwater Renewal Program - 2021-2032															
Project ID	Project Name	Project Description	Year	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
			Risk Rating	\$6,020,351	\$5,777,578	\$5,839,401	\$6,334,218	\$6,492,574	\$6,654,888	\$6,901,328	\$7,151,928	\$7,666,586	\$8,345,751	\$8,526,680	
	Clarke Street Drainage Improvements	Design/Construction of stormwater renewal works											\$1,090,650		\$1,090,650
	Garner Avenue Frenchs Forest Drainage Upgrades	Design/Construction of stormwater renewal works											\$453,200		\$453,200
	Arnhem Road, ALLAMBIE HEIGHTS	Design/Construction of stormwater renewal works	4Low										\$30,250		\$30,250
	Innes Road, MANLY VALE	Design/Construction of stormwater renewal works	4Low										\$83,600		\$83,600
	Johnson Street, FRESHWATER	Design/Construction of stormwater renewal works	4Low										\$229,900		\$229,900
	Ryan Place, BEACON HILL	Design/Construction of stormwater renewal works	4Low											\$19,800	\$19,800
	St Annes Close, BELROSE	Design/Construction of stormwater renewal works	4Low											\$59,400	\$59,400
	Sunset Place, FRENCHS FOREST	Design/Construction of stormwater renewal works	4Low											\$19,250	\$19,250
	Boronia Street, DEE WHY	Design/Construction of stormwater renewal works	4Low											\$12,100	\$12,100
	Jamieson Parade, COLLAROY	Design/Construction of stormwater amplification works	4Low											\$1,280,400	\$1,280,400
	Pildra Place, FRENCHS FOREST	Design/Construction of stormwater amplification works	4Low											\$264,000	\$264,000
	Ramsay Street, COLLAROY	Design/Construction of stormwater renewal works	4Low											\$63,000	\$63,000

Reactive Stormwater Renewal Program – 2021-2032

Reactive Stormwater Renewal Program - 2021-2032														
Project ID	Project Name	Project Description	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
			\$939,000	\$961,000	\$981,000	\$1,005,500	\$1,028,846	\$1,052,509	\$1,076,717	\$1,101,481	\$1,126,816	\$1,152,733	\$1,177,723	
CR05008	Reactive stormwater renewal		\$939,000	\$961,000	\$981,000	\$1,005,500	\$1,028,846	\$1,052,509	\$1,076,717	\$1,101,481	\$1,126,816	\$1,152,733	\$1,177,723	\$11,603,325

Reactive Stormwater Renewals Program as at 20/08/2021

Application ID	Primary Address	Received On	Risk Rating	Primary Category	Status
DF2020/1396	25 Monash Crescent, CLONTARF NSW 2093	30/06/2020 2:08:16 PM	2.HPRELIM	LocFIInves	Future
DF2020/2216	145 Seaforth Crescent, SEAFORTH NSW 2092	23/11/2020 3:06:06 PM	2.HPRELIM	LocFIInves	Current
DF2021/1150	8 Ramsay Street, COLLAROY NSW 2097	15/06/2021 9:33:18 AM	2.HPRELIM	LocFIInves	Current
DF2021/1195	COLLARROY BEACH RESERVE, Pittwater Road, NARRABEEN NSW 2101	21/06/2021 1:19:23 PM	2.HPRELIM	LocFIInves	Current
DF2018/0245	18 Jimada Avenue, FRENCHS FOREST NSW 2086	22/02/2018 10:52:35 AM	2High	LocFIInves	Current
DF2018/0785	Bramley Avenue NEWPORT 2106	11/07/2018 10:53:27 AM	2High	LocFIInves	Future
DF2020/0368	13 Belinda Place, NEWPORT NSW 2106	10/02/2020 6:46:32 AM	2High	LocFIInves	Current
DF2019/0242	10/12-14 Angophora Circuit, WARRIEWOOD NSW 2102	12/02/2019 4:12:27 PM	3.MPRELIM	LocFIInves	Current
DF2019/0274	25 Queens Avenue, AVALON BEACH NSW 2107	19/02/2019 11:34:23 AM	3.MPRELIM	LocFIInves	Current
DF2019/0318	2 Henricks Place, BEACON HILL NSW 2100	26/02/2019 1:49:40 PM	3.MPRELIM	LocFIInves	Future
DF2019/0368	67 Castle Circuit, SEAFORTH NSW 2092	11/03/2019 2:22:57 PM	3.MPRELIM	LocFIInves	Current
DF2019/0531	Battle Boulevarde, SEAFORTH NSW 2092	19/03/2019 11:30:43 AM	3.MPRELIM	LocFIInves	Current
DF2019/0545	1 Bowling Green Lane, AVALON BEACH NSW 2107	15/03/2019 5:00:00 PM	3.MPRELIM	LocFIInves	Current
DF2019/0607	13 Cooleena Road, ELANORA HEIGHTS NSW 2101	22/03/2019 11:24:22 AM	3.MPRELIM	LocFIInves	Current

Application ID	Primary Address	Received On	Risk Rating	Primary Category	Status
DF2019/0620	8 Alameda Way, WARRIEWOOD NSW 2102	25/03/2019 10:20:19 AM	3.MPRELIM	LocFIInves	Current
DF2019/0688	146 Anzac Avenue, COLLAROY PLATEAU NSW 2097	1/04/2019 11:03:16 AM	3.MPRELIM	LocFIInves	Current
DF2019/0690	Cheryl Crescent NEWPORT 2106	1/04/2019 12:15:58 PM	3.MPRELIM	LocFIInves	Current
DF2019/0707	229 Powderworks Road, ELANORA HEIGHTS NSW 2101	3/04/2019 11:32:41 AM	3.MPRELIM	LocFIInves	Current
DF2019/0715	18 Lauderdale Avenue, FAIRLIGHT NSW 2094	3/04/2019 3:39:54 PM	3.MPRELIM	LocFIInves	Current
DF2019/0716	57 Lauderdale Avenue, FAIRLIGHT NSW 2094	4/04/2019 8:05:26 AM	3.MPRELIM	LocFIInves	Current
DF2019/0769	10 Georgina Avenue, ELANORA HEIGHTS NSW 2101	8/04/2019 9:49:04 AM	3.MPRELIM	LocFIInves	Current
DF2019/0825	9 Cooina Place, BILGOLA PLATEAU NSW 2107	11/04/2019 11:22:13 AM	3.MPRELIM	LocFIInves	Current
DF2019/0872	20 Benelong Street, SEAFORTH NSW 2092	18/04/2019 11:26:14 AM	3.MPRELIM	LocFIInves	Current
DF2019/0907	106 Elanora Road, ELANORA HEIGHTS NSW 2101	1/05/2019 11:09:01 AM	3.MPRELIM	LocFIInves	Current
DF2019/0941	Bruce Street MONA VALE 2103	7/05/2019 4:13:11 PM	3.MPRELIM	LocFIInves	Current
DF2019/1012	Clavering Road SEAFORTH 2092	31/05/2019 9:01:28 AM	3.MPRELIM	LocFIInves	Current
DF2019/1031	52 Woodbine Street, NORTH BALGOWLAH NSW 2093	4/06/2019 2:11:52 PM	3.MPRELIM	LocFIInves	Current
DF2019/1109	4/98 Lauderdale Avenue, FAIRLIGHT NSW 2094	18/06/2019 9:17:32 AM	3.MPRELIM	LocFIInves	Current
DF2019/1111	3B Lauderdale Avenue, FAIRLIGHT NSW 2094	18/06/2019 10:08:35 AM	3.MPRELIM	LocFIInves	Current
DF2019/1119	1A Narrabeen Park Parade, NORTH NARRABEEN NSW 2101	19/06/2019 10:00:20 AM	3.MPRELIM	LocFIInves	Current
DF2019/1142	Mirra Place CROMER 2099	24/06/2019 12:02:35 PM	3.MPRELIM	LocFIInves	Current
DF2019/1161	39 Pine Street, MANLY NSW 2095	26/06/2019 12:40:44 PM	3.MPRELIM	LocFIInves	Current
DF2019/1163	Careel Head Road AVALON BEACH 2107	26/06/2019 1:55:29 PM	3.MPRELIM	LocFIInves	Current
DF2019/1180	10 Arthur Street, FAIRLIGHT NSW 2094	1/07/2019 7:35:51 AM	3.MPRELIM	LocFIInves	Current
DF2019/1217	28 Mildred Avenue, MANLY VALE NSW 2093	5/07/2019 11:59:51 AM	3.MPRELIM	LocFIInves	Current
DF2019/1244	28 Gladstone Street, NEWPORT NSW 2106	15/07/2019 1:58:43 PM	3.MPRELIM	LocFIInves	Current
DF2019/1354	3 Athol Street, FRENCHS FOREST NSW 2086	12/08/2019 1:22:51 PM	3.MPRELIM	LocFIInves	Current
DF2019/1363	68 Northcott Road, CROMER NSW 2099	14/08/2019 9:47:02 AM	3.MPRELIM	LocFIInves	Current

Application ID	Primary Address	Received On	Risk Rating	Primary Category	Status
DF2019/1743	Old Barrenjoey Road AVALON BEACH 2107	8/10/2019 3:32:11 PM	3.MPRELIM	LocFIInves	Current
DF2019/1832	Manly Beach, North Steyne, MANLY NSW 2095	21/10/2019 10:02:59 AM	3.MPRELIM	LocFIInves	Current
DF2019/1862	14 Coora Avenue, BELROSE NSW 2085	25/10/2019 3:02:21 PM	3.MPRELIM	LocFIInves	Current
DF2019/1879	274 Hudson Parade, CLAREVILLE NSW 2107	29/10/2019 1:10:26 PM	3.MPRELIM	LocFIInves	Current
DF2019/1923	1C Ocean Road, PALM BEACH NSW 2108	7/11/2019 9:21:15 AM	3.MPRELIM	LocFIInves	Current
DF2019/1929	12 Algona Street, BILGOLA PLATEAU NSW 2107	8/11/2019 12:53:31 PM	3.MPRELIM	LocFIInves	Current
DF2019/1939	Jacksons Road WARRIEWOOD 2102	12/11/2019 10:31:15 AM	3.MPRELIM	LocFIInves	Current
DF2019/1946	242 Hudson Parade, CLAREVILLE NSW 2107	13/11/2019 3:25:34 PM	3.MPRELIM	LocFIInves	Current
DF2019/2091	173 Riverview Road, AVALON BEACH NSW 2107	10/12/2019 11:10:09 AM	3.MPRELIM	LocFIInves	Current
DF2019/2093	130 Melwood Avenue, KILLARNEY HEIGHTS NSW 2087	10/12/2019 2:21:12 PM	3.MPRELIM	LocFIInves	Current
DF2020/0077	211 Balgowlah Road, BALGOWLAH NSW 2093	17/01/2020 8:39:22 AM	3.MPRELIM	LocFIInves	Current
DF2020/0174	Currie Road FORESTVILLE 2087	24/01/2020 10:24:18 AM	3.MPRELIM	LocFIInves	Current
DF2020/0225	9 Cooina Place, BILGOLA PLATEAU NSW 2107	4/02/2020 10:27:09 AM	3.MPRELIM	LocFIInves	Current
DF2020/0256	48 Foxall Street, ELANORA HEIGHTS NSW 2101	7/02/2020 8:35:06 AM	3.MPRELIM	LocFIInves	Current
DF2020/0327	16 Myrtle Street, NORTH BALGOWLAH NSW 2093	7/02/2020 6:16:25 PM	3.MPRELIM	LocFIInves	Current
DF2020/0402	20 George Street, MANLY NSW 2095	10/02/2020 11:08:15 AM	3.MPRELIM	LocFIInves	Current
DF2020/0436	15 Thompson Street, SCOTLAND ISLAND NSW 2105	11/02/2020 9:01:48 AM	3.MPRELIM	LocFIInves	Current
DF2020/0466	Foxall Street ELANORA HEIGHTS 2101	11/02/2020 4:02:29 PM	3.MPRELIM	LocFIInves	Current
DF2020/0607	34 Beatrice Street, CLONTARF NSW 2093	24/02/2020 10:31:44 AM	3.MPRELIM	LocFIInves	Current
DF2020/0638	14 Kookaburra Close, BAYVIEW NSW 2104	26/02/2020 2:40:14 PM	3.MPRELIM	LocFIInves	Current
DF2020/0775	Minkara Road BAYVIEW 2104	9/03/2020 11:14:26 AM	3.MPRELIM	LocFIInves	Current
DF2020/0856	307 Hudson Parade, CLAREVILLE NSW 2107	17/03/2020 3:00:26 PM	3.MPRELIM	LocFIInves	Current
DF2020/0937	14 Ilya Avenue, BAYVIEW NSW 2104	31/03/2020 3:56:31 PM	3.MPRELIM	LocFIInves	Current
DF2020/1167	8 Tipperary Avenue, KILLARNEY HEIGHTS NSW 2087	22/05/2020 8:45:49 AM	3.MPRELIM	LocFIInves	Current
DF2020/1301	12 Killawarra Road, DUFFYS FOREST NSW 2084	12/06/2020 9:23:07 AM	3.MPRELIM	LocFIInves	Current

Application ID	Primary Address	Received On	Risk Rating	Primary Category	Status
DF2020/1420	22 Angophora Crescent, FORESTVILLE NSW 2087	7/07/2020 11:24:56 AM	3.MPRELIM	LocFIInves	Current
DF2020/1555	11 Furber Place, DAVIDSON NSW 2085	28/07/2020 1:17:39 PM	3.MPRELIM	LocFIInves	Current
DF2020/1563	5 Berrinda Place, FRENCHS FOREST NSW 2086	29/07/2020 8:10:24 AM	3.MPRELIM	LocFIInves	Current
DF2020/1565	124 Elimatta Road, MONA VALE NSW 2103	29/07/2020 10:09:10 AM	3.MPRELIM	LocFIInves	Current
DF2020/1566	68 Crescent Road, NEWPORT NSW 2106	29/07/2020 10:21:14 AM	3.MPRELIM	LocFIInves	Current
DF2020/1656	46 Malvern Avenue, MANLY NSW 2095	11/08/2020 8:50:27 AM	3.MPRELIM	LocFIInves	Current
DF2020/1672	13 Alameda Way, WARRIEWOOD NSW 2102	12/08/2020 10:05:03 AM	3.MPRELIM	LocFIInves	Current
DF2020/1673	21 Argyle Street, BILGOLA PLATEAU NSW 2107	12/08/2020 10:27:42 AM	3.MPRELIM	LocFIInves	Current
DF2020/1721	Lyndale Place BELROSE 2085		3.MPRELIM	LocFIInves	Current
DF2020/1774	Lane Cove Road INGLESIDE 2101	26/08/2020 9:26:12 AM	3.MPRELIM	LocFIInves	Current
DF2020/1805	15 Carefree Road, NORTH NARRABEEN NSW 2101	31/08/2020 1:39:48 PM	3.MPRELIM	LocFIInves	Current
DF2020/1825	18A Joseph Street, AVALON BEACH NSW 2107	3/09/2020 2:47:23 PM	3.MPRELIM	LocFIInves	Current
DF2020/2095	50 Seaview Street, BALGOWLAH NSW 2093	29/10/2020 12:36:29 PM	3.MPRELIM	LocFIInves	Current
DF2020/2180	255 Tooronga Road, TERREY HILLS NSW 2084	16/11/2020 12:00:00 AM	3.MPRELIM	LocFIInves	Current
DF2020/2246	4 Old Samuel Street, MONA VALE NSW 2103	30/11/2020 9:44:22 AM	3.MPRELIM	LocFIInves	Current
DF2020/2300	65 Alameda Way, WARRIEWOOD NSW 2102	7/12/2020 12:25:41 PM	3.MPRELIM	LocFIInves	Current
DF2020/2350	6 Greystones Road, KILLARNEY HEIGHTS NSW 2087	14/12/2020 1:49:21 PM	3.MPRELIM	LocFIInves	Current
DF2021/0070	80 Westmoreland Avenue, COLLAROY NSW 2097	11/01/2021 4:28:16 PM	3.MPRELIM	LocFIInves	Current
DF2021/0343	7 Kristine Place, MONA VALE NSW 2103	26/02/2021 11:50:41 AM	3.MPRELIM	LocFIInves	Current
DF2021/0451	1867 Pittwater Road, BAYVIEW NSW 2104	17/03/2021 9:57:27 AM	3.MPRELIM	LocFIInves	Current
DF2021/0518	1859A Pittwater Road, BAYVIEW NSW 2104	19/03/2021 1:51:57 PM	3.MPRELIM	LocFIInves	Current
DF2021/0741	Iluka Road PALM BEACH 2108	6/04/2021 3:33:13 PM	3.MPRELIM	LocFIInves	Current
DF2021/0804	10 St Annes Close, BELROSE NSW 2085	13/04/2021 12:00:00 AM	3.MPRELIM	LocFIInves	Current
DF2021/0819	24 Hogan Street, BALGOWLAH HEIGHTS NSW 2093	14/04/2021 3:20:47 PM	3.MPRELIM	LocFIInves	Current
DF2021/1096	5 Malvern Avenue, MANLY NSW 2095	1/06/2021 9:53:09 AM	3.MPRELIM	LocFIInves	Current

Application ID	Primary Address	Received On	Risk Rating	Primary Category	Status
DF2021/1106	138-146 Addison Road, MANLY NSW 2095	3/06/2021 10:42:11 AM	3.MPRELIM	LocFIInves	Current
DF2021/1118	271 Hudson Parade, CLAREVILLE NSW 2107	7/06/2021 11:02:53 AM	3.MPRELIM	LocFIInves	Current
DF2021/1129	18 Capua Place, AVALON BEACH NSW 2107	8/06/2021 2:27:23 PM	3.MPRELIM	LocFIInves	Current
DF2021/1170	Sloane Crescent MANLY VALE 2093	17/06/2021 8:26:46 AM	3.MPRELIM	LocFIInves	Current
DF2021/1219	49A Kalang Road, ELANORA HEIGHTS NSW 2101	23/06/2021 1:32:14 PM	3.MPRELIM	LocFIInves	Current
DF2021/1227	172 Central Road, AVALON BEACH NSW 2107	24/06/2021 3:39:47 PM	3.MPRELIM	LocFIInves	Current
DF2021/1237	59A Melwood Avenue, FORESTVILLE NSW 2087	29/06/2021 10:25:39 AM	3.MPRELIM	LocFIInves	Current
DF2021/1250	Newport Beach Reserve, Barrenjoey Road, NEWPORT NSW 2106	30/06/2021 8:45:58 AM	3.MPRELIM	LocFIInves	Current
DF2021/1368	1624 Pittwater Road, MONA VALE NSW 2103	22/07/2021 11:08:30 AM	3.MPRELIM	LocFIInves	Current
DF2021/1375	90 Essilia Street, COLLAROY PLATEAU NSW 2097	23/07/2021 1:23:16 PM	3.MPRELIM	LocFIInves	Current
DF2021/1376	22 Dorothy Street, CROMER NSW 2099	23/07/2021 5:04:30 PM	3.MPRELIM	LocFIInves	Current
DF2021/1403	51 Karingal Crescent, FRENCHS FOREST NSW 2086	2/08/2021 2:28:06 PM	3.MPRELIM	LocFIInves	Current
DF2016/0799	Pittwater Road NORTH MANLY 2100	28/10/2016 1:39:36 PM	3Moderate	LocFIInves	Future
DF2017/0211	1 Jamieson Parade, COLLAROY NSW 2097	10/03/2017 10:50:03 AM	3Moderate	LocFIInves	Future
DF2018/0211	3 Kenna Place, CROMER NSW 2099	13/02/2018 8:30:10 AM	3Moderate	LocFIInves	Future
DF2018/0873	52 Augusta Road, FAIRLIGHT NSW 2094	25/07/2018 11:16:41 AM	3Moderate	LocFIInves	Current
DF2018/0887	Wyuna Avenue FRESHWATER 2096	27/07/2018 1:19:21 PM	3Moderate	LocFIInves	Future
DF2018/1094	3 Malvern Avenue, MANLY NSW 2095	5/10/2018 12:00:00 AM	3Moderate	LocFIInves	Future
DF2018/1320	4 Bilbette Place, FRENCHS FOREST NSW 2086	22/11/2018 9:58:47 AM	3Moderate	LocFIInves	Current
DF2019/0015	22 Ocean Grove, COLLAROY NSW 2097	3/01/2019 9:36:11 AM	3Moderate	LocFIInves	Current
DF2020/1728	Bert Payne Reserve, Barrenjoey Road, NEWPORT NSW 2106	19/08/2020 10:02:40 AM	3Moderate	LocFIInves	Current
DF2018/0865	1 Addison Road, MANLY NSW 2095	24/07/2018 4:47:45 PM	4.LPRELIM	LocFIInves	Current
DF2018/1020	4 Hoddle Crescent, DAVIDSON NSW 2085	12/09/2018 10:54:05 AM	4.LPRELIM	LocFIInves	Current
DF2018/1224	The Walk Pathway CLONTARF 2093	29/10/2018 10:09:26 AM	4.LPRELIM	LocFIInves	Future
DF2019/0511	96 Cabarita Road, AVALON BEACH NSW 2107	18/03/2019 4:18:58 PM	4.LPRELIM	LocFIInves	Current

Application ID	Primary Address	Received On	Risk Rating	Primary Category	Status
DF2019/0536	46A West Street, BALGOWLAH NSW 2093		4.LPRELIM	LocFIInves	Current
DF2019/0618	Lot 29/ Madison Way, ALLAMBIE HEIGHTS NSW 2100	25/03/2019 9:56:18 AM	4.LPRELIM	LocFIInves	Current
DF2019/0699	42 Wakehurst Parkway, NORTH NARRABEEN NSW 2101	2/04/2019 10:43:46 AM	4.LPRELIM	LocFIInves	Current
DF2019/0742	231 Powderworks Road, ELANORA HEIGHTS NSW 2101	5/04/2019 8:00:19 AM	4.LPRELIM	LocFIInves	Current
DF2019/0743	Angophora Circuit WARRIEWOOD 2102	5/04/2019 9:11:10 AM	4.LPRELIM	LocFIInves	Current
DF2019/0744	23 Lady Davidson Circuit, FORESTVILLE NSW 2087	5/04/2019 9:13:11 AM	4.LPRELIM	LocFIInves	Current
DF2019/0782	29 Ruskin Rowe, AVALON BEACH NSW 2107	8/04/2019 11:43:42 AM	4.LPRELIM	LocFIInves	Current
DF2019/0795	Dreadnought Road OXFORD FALLS 2100	9/04/2019 8:55:29 AM	4.LPRELIM	LocFIInves	Current
DF2019/0841	56 Raglan Street, MANLY NSW 2095	12/04/2019 10:16:03 AM	4.LPRELIM	LocFIInves	Current
DF2019/0914	24 Lido Avenue, NORTH NARRABEEN NSW 2101	3/05/2019 9:51:01 AM	4.LPRELIM	LocFIInves	Current
DF2019/0957	Bungan Head Road NEWPORT 2106	13/05/2019 10:10:55 AM	4.LPRELIM	LocFIInves	Current
DF2019/0987	4 Suncrest Avenue, NEWPORT NSW 2106	21/05/2019 2:07:51 PM	4.LPRELIM	LocFIInves	Current
DF2019/0988	3 Wattle Road, INGLESIDE NSW 2101	21/05/2019 2:48:42 PM	4.LPRELIM	LocFIInves	Current
DF2019/1026	Linden Avenue BELROSE 2085	4/06/2019 12:59:41 PM	4.LPRELIM	LocFIInves	Current
DF2019/1029	1881 Pittwater Road, BAYVIEW NSW 2104	4/06/2019 1:37:47 PM	4.LPRELIM	LocFIInves	Current
DF2019/1053	28 Reddall Street, MANLY NSW 2095	7/06/2019 8:57:07 AM	4.LPRELIM	LocFIInves	Current
DF2019/1057	Lauderdale Avenue FAIRLIGHT 2094	11/06/2019 10:54:02 AM	4.LPRELIM	LocFIInves	Current
DF2019/1150	Wellings Reserve, Gourlay Avenue, BALGOWLAH NSW 2093	25/06/2019 11:20:31 AM	4.LPRELIM	LocFIInves	Current
DF2019/1202	33 Florida Road, PALM BEACH NSW 2108	3/07/2019 11:11:33 AM	4.LPRELIM	LocFIInves	Current
DF2019/1211	11 Lane Cove Road, INGLESIDE NSW 2101	4/07/2019 12:48:53 PM	4.LPRELIM	LocFIInves	Current
DF2019/1252	Campbell Avenue CROMER 2099	17/07/2019 1:20:37 PM	4.LPRELIM	LocFIInves	Current
DF2019/1274	6 Fisher Street, BALGOWLAH HEIGHTS NSW 2093	22/07/2019 4:59:54 PM	4.LPRELIM	LocFIInves	Current
DF2019/1287	Malvern Avenue MANLY 2095	25/07/2019 3:24:50 PM	4.LPRELIM	LocFIInves	Future

Application ID	Primary Address	Received On	Risk Rating	Primary Category	Status
DF2019/1299	Narraweena Community Centre Front Building, 74 Oceana Street, NARRAWEENA NSW 2099	29/07/2019 1:17:15 PM	4.LPRELIM	LocFIInves	Current
DF2019/1302	4 View Street, FORESTVILLE NSW 2087	30/07/2019 8:51:58 AM	4.LPRELIM	LocFIInves	Current
DF2019/1328	29 Ruskin Rowe, AVALON BEACH NSW 2107	5/08/2019 8:57:12 AM	4.LPRELIM	LocFIInves	Current
DF2019/1329	25 Darley Road, MANLY NSW 2095	5/08/2019 10:09:31 AM	4.LPRELIM	LocFIInves	Current
DF2019/1330	2 Lyndhurst Way, BELROSE NSW 2085	5/08/2019 10:23:55 AM	4.LPRELIM	LocFIInves	Current
DF2019/1346	58 Little Willandra Road, CROMER NSW 2099	8/08/2019 12:05:05 PM	4.LPRELIM	LocFIInves	Current
DF2019/1360	17 Newell Place, FRENCHS FOREST NSW 2086	13/08/2019 12:27:30 PM	4.LPRELIM	LocFIInves	Current
DF2019/1371	40 White Street, BALGOWLAH NSW 2093	16/08/2019 9:27:22 AM	4.LPRELIM	LocFIInves	Current
DF2019/1397	98 Old Pittwater Road, BROOKVALE NSW 2100	22/08/2019 4:30:19 PM	4.LPRELIM	LocFIInves	Current
DF2019/1422	140 Upper Clontarf Street, NORTH BALGOWLAH NSW 2093	27/08/2019 10:11:33 AM	4.LPRELIM	LocFIInves	Current
DF2019/1524	24 Alameda Way, WARRIEWOOD NSW 2102	6/09/2019 12:36:40 PM	4.LPRELIM	LocFIInves	Current
DF2019/1563	Malvern Avenue MANLY 2095	17/09/2019 10:35:37 AM	4.LPRELIM	LocFIInves	Future
DF2019/1604	30 Shamrock Parade, KILLARNEY HEIGHTS NSW 2087	18/09/2019 11:44:12 AM	4.LPRELIM	LocFIInves	Current
DF2019/1644	13 Gertrude Avenue, NEWPORT NSW 2106	20/09/2019 3:05:00 PM	4.LPRELIM	LocFIInves	Current
DF2019/1655	13 Diggers Crescent, GREAT MACKEREL BEACH NSW 2108	23/09/2019 3:42:19 PM	4.LPRELIM	LocFIInves	Current
DF2019/1699	24 Stirgess Avenue, CURL CURL NSW 2096	30/09/2019 10:27:28 AM	4.LPRELIM	LocFIInves	Current
DF2019/1726	5 Dareen Street, BEACON HILL NSW 2100	1/10/2019 4:19:36 PM	4.LPRELIM	LocFIInves	Current
DF2019/1736	Beach Road PALM BEACH 2108	4/10/2019 3:12:10 PM	4.LPRELIM	LocFIInves	Current
DF2019/1739	114 Anzac Avenue, COLLAROY NSW 2097	8/10/2019 1:16:49 PM	4.LPRELIM	LocFIInves	Current
DF2019/1759	15 Net Road, AVALON BEACH NSW 2107	9/10/2019 5:11:04 PM	4.LPRELIM	LocFIInves	Current
DF2019/1763	46 Rathowen Parade, KILLARNEY HEIGHTS NSW 2087	10/10/2019 11:31:02 AM	4.LPRELIM	LocFIInves	Current
DF2019/1765	18 Coronation Street, MONA VALE NSW 2103	10/10/2019 1:06:51 PM	4.LPRELIM	LocFIInves	Current
DF2019/1777	44 Gladstone Street, NEWPORT NSW 2106	11/10/2019 4:52:43 PM	4.LPRELIM	LocFIInves	Current
DF2019/1795	32 Pacific Parade, MANLY NSW 2095	16/10/2019 9:14:26 AM	4.LPRELIM	LocFIInves	Current
DF2019/1803	52 Brooker Avenue, BEACON HILL NSW 2100	16/10/2019 2:56:00 PM	4.LPRELIM	LocFIInves	Current

Application ID	Primary Address	Received On	Risk Rating	Primary Category	Status
DF2019/1821	63 Bower Street, MANLY NSW 2095	18/10/2019 9:52:28 AM	4.LPRELIM	LocFIInves	Current
DF2019/1828	64 Myoora Road, TERREY HILLS NSW 2084	18/10/2019 4:34:44 PM	4.LPRELIM	LocFIInves	Current
DF2019/1833	35 Rathowen Parade, KILLARNEY HEIGHTS NSW 2087	21/10/2019 10:58:52 AM	4.LPRELIM	LocFIInves	Current
DF2019/1836	174 Old Pittwater Road, BROOKVALE NSW 2100	22/10/2019 9:38:06 AM	4.LPRELIM	LocFIInves	Current
DF2019/1842	34 Grandview Grove, SEAFORTH NSW 2092	22/10/2019 1:14:50 PM	4.LPRELIM	LocFIInves	Current
DF2019/1851	12 Deakin Street, FORESTVILLE NSW 2087	23/10/2019 2:24:11 PM	4.LPRELIM	LocFIInves	Current
DF2019/1859	11 Campbell Parade, MANLY VALE NSW 2093	24/10/2019 3:36:11 PM	4.LPRELIM	LocFIInves	Current
DF2019/1864	11 Heather Street, WHEELER HEIGHTS NSW 2097	28/10/2019 1:07:30 PM	4.LPRELIM	LocFIInves	Current
DF2019/1874	158 McCarrs Creek Road, CHURCH POINT NSW 2105	29/10/2019 11:30:37 AM	4.LPRELIM	LocFIInves	Current
DF2019/1886	24 Therry Street, AVALON BEACH NSW 2107	30/10/2019 12:54:46 PM	4.LPRELIM	LocFIInves	Current
DF2019/1891	11 Emma Street, MONA VALE NSW 2103	31/10/2019 2:52:01 PM	4.LPRELIM	LocFIInves	Current
DF2019/1901	8 Peppercorn Drive, FRENCHS FOREST NSW 2086	4/11/2019 9:59:11 AM	4.LPRELIM	LocFIInves	Current
DF2019/1925	29 Delaigh Avenue, NORTH CURL CURL NSW 2099	7/11/2019 10:31:58 AM	4.LPRELIM	LocFIInves	Current
DF2019/1932	25 Baroona Road, CHURCH POINT NSW 2105	11/11/2019 9:15:32 AM	4.LPRELIM	LocFIInves	Current
DF2019/1949	135 Owen Stanley Avenue, ALLAMBIE HEIGHTS NSW 2100	14/11/2019 9:11:28 AM	4.LPRELIM	LocFIInves	Current
DF2019/1954	8 Pine Street, MANLY NSW 2095	14/11/2019 3:13:48 PM	4.LPRELIM	LocFIInves	Current
DF2019/1958	13 Quinlan Parade, MANLY VALE NSW 2093	15/11/2019 11:09:40 AM	4.LPRELIM	LocFIInves	Current
DF2019/1959	Prince Alfred Parade NEWPORT 2106	15/11/2019 11:15:32 AM	4.LPRELIM	LocFIInves	Current
DF2019/1967	4 Wanawong Road, AVALON BEACH NSW 2107	18/11/2019 11:40:57 AM	4.LPRELIM	LocFIInves	Current
DF2019/1972	2 Elevation Avenue, BALGOWLAH HEIGHTS NSW 2093	18/11/2019 3:53:04 PM	4.LPRELIM	LocFIInves	Current
DF2019/1993	106 Powderworks Road, NORTH NARRABEEN NSW 2101	22/11/2019 10:00:36 AM	4.LPRELIM	LocFIInves	Current
DF2019/2007	21 Campbell Avenue, DEE WHY NSW 2099	25/11/2019 11:18:31 AM	4.LPRELIM	LocFIInves	Current
DF2019/2031	7 Coachwood Way, WARRIEWOOD NSW 2102	27/11/2019 7:44:18 AM	4.LPRELIM	LocFIInves	Current

Application ID	Primary Address	Received On	Risk Rating	Primary Category	Status
DF2019/2036	1505 Pittwater Road, NORTH NARRABEEN NSW 2101	27/11/2019 1:27:21 PM	4.LPRELIM	LocFIInves	Current
DF2019/2062	2 Poulton Parade, FRENCHS FOREST NSW 2086	2/12/2019 12:00:00 AM	4.LPRELIM	LocFIInves	Current
DF2019/2070	18 George Street, MANLY NSW 2095	3/12/2019 3:20:20 PM	4.LPRELIM	LocFIInves	Current
DF2019/2109	51 Merrilee Crescent, FRENCHS FOREST NSW 2086	13/12/2019 3:03:41 PM	4.LPRELIM	LocFIInves	Current
DF2019/2137	5 Melaleuca Street, NEWPORT NSW 2106	20/12/2019 9:18:04 AM	4.LPRELIM	LocFIInves	Current
DF2019/2153	26 Merelyn Road, BELROSE NSW 2085	31/12/2019 2:16:57 PM	4.LPRELIM	LocFIInves	Current
DF2020/0014	54 Clarke Street, NARRABEEN NSW 2101	6/01/2020 1:51:45 PM	4.LPRELIM	LocFIInves	Current
DF2020/0054	53 Claudare Street, COLLAROY PLATEAU NSW 2097	14/01/2020 10:57:11 AM	4.LPRELIM	LocFIInves	Current
DF2020/0058	101 Powderworks Road, NORTH NARRABEEN NSW 2101	14/01/2020 3:59:50 PM	4.LPRELIM	LocFIInves	Current
DF2020/0065	10 Elm Avenue, BELROSE NSW 2085	15/01/2020 3:39:45 PM	4.LPRELIM	LocFIInves	Current
DF2020/0237	258 South Creek Road, WHEELER HEIGHTS NSW 2097	5/02/2020 1:05:45 PM	4.LPRELIM	LocFIInves	Current
DF2020/0277	74 Booralie Road, TERREY HILLS NSW 2084	7/02/2020 10:30:08 AM	4.LPRELIM	LocFIInves	Current
DF2020/0470	258 South Creek Road, WHEELER HEIGHTS NSW 2097	12/02/2020 6:02:25 AM	4.LPRELIM	LocFIInves	Current
DF2020/0474	Pittwater Road COLLAROY 2097	12/02/2020 9:16:12 AM	4.LPRELIM	LocFIInves	Current
DF2020/0475	9/9 Grafton Crescent, DEE WHY NSW 2099	12/02/2020 9:36:24 AM	4.LPRELIM	LocFIInves	Current
DF2020/0593	Ebor Road PALM BEACH 2108	21/02/2020 11:52:58 AM	4.LPRELIM	LocFIInves	Current
DF2020/0622	Browns Bay Reserve, McCarrs Creek Road, CHURCH POINT NSW 2105	25/02/2020 11:15:27 AM	4.LPRELIM	LocFIInves	Current
DF2020/0647	122 Bower Street, MANLY NSW 2095	27/02/2020 9:30:50 AM	4.LPRELIM	LocFIInves	Current
DF2020/0669	10 Cicada Glen Road, INGLESIDE NSW 2101	2/03/2020 10:07:42 AM	4.LPRELIM	LocFIInves	Current
DF2020/0691	Florence Terrace SCOTLAND ISLAND 2105	3/03/2020 3:32:19 PM	4.LPRELIM	LocFIInves	Current
DF2020/0825	18 Loombah Street, BILGOLA PLATEAU NSW 2107	12/03/2020 2:04:55 PM	4.LPRELIM	LocFIInves	Current
DF2020/0874	130 Irrubel Road, NEWPORT NSW 2106	19/03/2020 3:28:45 PM	4.LPRELIM	LocFIInves	Current
DF2020/0922	Ingleside Road INGLESIDE 2101	30/03/2020 11:08:19 AM	4.LPRELIM	LocFIInves	Current

Application ID	Primary Address	Received On	Risk Rating	Primary Category	Status
DF2020/0948	54 Ingleside Road, INGLESIDE NSW 2101	2/04/2020 12:39:38 PM	4.LPRELIM	LocFIInves	Current
DF2020/0980	7 Warringah Road, DEE WHY NSW 2099	9/04/2020 11:55:14 AM	4.LPRELIM	LocFIInves	Current
DF2020/0991	21 Argyle Street, BILGOLA PLATEAU NSW 2107	14/04/2020 9:46:55 AM	4.LPRELIM	LocFIInves	Current
DF2020/1007	Wilga Street ELANORA HEIGHTS 2101	15/04/2020 12:00:00 AM	4.LPRELIM	LocFIInves	Current
DF2020/1020	70 Garden Street, NORTH NARRABEEN NSW 2101	20/04/2020 9:07:36 AM	4.LPRELIM	LocFIInves	Current
DF2020/1023	50 Richard Road, SCOTLAND ISLAND NSW 2105	20/04/2020 11:11:48 AM	4.LPRELIM	LocFIInves	Current
DF2020/1099	3 Alexandra Crescent, BAYVIEW NSW 2104	6/05/2020 9:05:48 AM	4.LPRELIM	LocFIInves	Current
DF2020/1179	37 Alexandra Crescent, BAYVIEW NSW 2104	25/05/2020 3:04:42 PM	4.LPRELIM	LocFIInves	Current
DF2020/1188	15 Palmgrove Road, AVALON BEACH NSW 2107	26/05/2020 12:50:21 PM	4.LPRELIM	LocFIInves	Current
DF2020/1218	2141 Pittwater Road, CHURCH POINT NSW 2105	28/05/2020 3:32:03 PM	4.LPRELIM	LocFIInves	Current
DF2020/1340	8 Walter Road, INGLESIDE NSW 2101	18/06/2020 2:32:51 PM	4.LPRELIM	LocFIInves	Current
DF2020/1416	10 Violet Avenue, FORESTVILLE NSW 2087	7/07/2020 8:33:08 AM	4.LPRELIM	LocFIInves	Current
DF2020/1418	66 Narrabeen Park Parade, WARRIEWOOD NSW 2102	7/07/2020 10:42:13 AM	4.LPRELIM	LocFIInves	Current
DF2020/1450	55 The Avenue, NEWPORT NSW 2106	14/07/2020 10:48:33 AM	4.LPRELIM	LocFIInves	Current
DF2020/1475	111 Cabarita Road, AVALON BEACH NSW 2107	20/07/2020 11:19:22 AM	4.LPRELIM	LocFIInves	Current
DF2020/1480	9 Eungai Place, NORTH NARRABEEN NSW 2101	20/07/2020 2:39:26 PM	4.LPRELIM	LocFIInves	Current
DF2020/1502	36 Dudley Street, BALGOWLAH NSW 2093	22/07/2020 3:12:22 PM	4.LPRELIM	LocFIInves	Current
DF2020/1598	2 Lemon Tree Close, FRENCHS FOREST NSW 2086	3/08/2020 11:17:28 AM	4.LPRELIM	LocFIInves	Current
DF2020/1624	4 Loblay Crescent, BILGOLA PLATEAU NSW 2107	5/08/2020 12:00:00 AM	4.LPRELIM	LocFIInves	Current
DF2020/1675	28-34 Roseberry Street, BALGOWLAH NSW 2093	12/08/2020 11:01:54 AM	4.LPRELIM	LocFIInves	Current
DF2020/1755	Freshwater Senior Campus, Lot 1/ Harbord Road, CURL CURL NSW 2096	24/08/2020 3:07:24 PM	4.LPRELIM	LocFIInves	Current
DF2020/1848	28 Reddall Street, MANLY NSW 2095	8/09/2020 11:05:27 AM	4.LPRELIM	LocFIInves	Current
DF2020/1961	40 Grandview Grove, SEAFORTH NSW 2092	1/10/2020 11:32:20 AM	4.LPRELIM	LocFIInves	Current
DF2020/1977	96-97 North Steyne, MANLY NSW 2095	6/10/2020 10:51:29 AM	4.LPRELIM	LocFIInves	Current

Application ID	Primary Address	Received On	Risk Rating	Primary Category	Status
DF2020/2037	FRESHWATER RESERVE (FRESHWATER BEACH), The Esplanade, FRESHWATER NSW 2096	19/10/2020 2:34:31 PM	4.LPRELIM	LocFIInves	Current
DF2020/2076	4 View Street, FORESTVILLE NSW 2087	27/10/2020 8:43:16 AM	4.LPRELIM	LocFIInves	Current
DF2020/2091	Porter Reserve, Burke Street, NEWPORT NSW 2106	28/10/2020 2:50:39 PM	4.LPRELIM	LocFIInves	Current
DF2020/2101	30 Coutts Crescent, COLLAROY NSW 2097	30/10/2020 2:06:41 PM	4.LPRELIM	LocFIInves	Current
DF2020/2242	103A Alfred Street, NARRAWEENA NSW 2099	27/11/2020 11:15:58 AM	4.LPRELIM	LocFIInves	Current
DF2021/0386	12 Lister Avenue, SEAFORTH NSW 2092	8/03/2021 9:29:41 AM	4.LPRELIM	LocFIInves	Current
DF2021/0408	41 Carawa Road, CROMER NSW 2099	10/03/2021 9:14:07 AM	4.LPRELIM	LocFIInves	Current
DF2021/0459	149 Oaks Avenue, DEE WHY NSW 2099	17/03/2021 4:02:27 PM	4.LPRELIM	LocFIInves	Current
DF2021/0500	18 Kinsdale Close, KILLARNEY HEIGHTS NSW 2087	18/03/2021 12:00:00 AM	4.LPRELIM	LocFIInves	Current
DF2021/0536	25 Baroona Road, CHURCH POINT NSW 2105	20/03/2021 3:50:19 PM	4.LPRELIM	LocFIInves	Current
DF2021/0786	373 Condamine Street, MANLY VALE NSW 2093	9/04/2021 9:33:21 AM	4.LPRELIM	LocFIInves	Current
DF2021/0833	1 Pembroke Place, BELROSE NSW 2085	16/04/2021 12:00:00 AM	4.LPRELIM	LocFIInves	Current
DF2021/0889	18 Soldiers Avenue, FRESHWATER NSW 2096	26/04/2021 12:07:46 PM	4.LPRELIM	LocFIInves	Current
DF2021/0891	15 Melaleuca Street, NEWPORT NSW 2106	26/04/2021 12:26:10 PM	4.LPRELIM	LocFIInves	Current
DF2021/0903	Civic Centre, 725 Pittwater Road, DEE WHY NSW 2099	28/04/2021 11:21:57 AM	4.LPRELIM	LocFIInves	Current
DF2021/0984	51 Aranda Drive, DAVIDSON NSW 2085	11/05/2021 11:22:24 AM	4.LPRELIM	LocFIInves	Current
DF2021/1016	34 Grandview Grove, SEAFORTH NSW 2092	18/05/2021 12:36:46 PM	4.LPRELIM	LocFIInves	Current
DF2021/1017	Civic Centre, 725 Pittwater Road, DEE WHY NSW 2099	18/05/2021 1:39:52 PM	4.LPRELIM	LocFIInves	Current
DF2021/1040	22 Edgecliffe Esplanade, SEAFORTH NSW 2092	21/05/2021 12:40:58 PM	4.LPRELIM	LocFIInves	Current
DF2021/1066	80 Wakehurst Parkway, NORTH NARRABEEN NSW 2101	26/05/2021 2:37:21 PM	4.LPRELIM	LocFIInves	Current
DF2021/1099	9 Wilde Avenue, KILLARNEY HEIGHTS NSW 2087	1/06/2021 11:35:08 AM	4.LPRELIM	LocFIInves	Current
DF2021/1143	15 Boronia Road, INGLESIDE NSW 2101	10/06/2021 5:16:46 PM	4.LPRELIM	LocFIInves	Current
DF2021/1153	1 Golf Avenue, MONA VALE NSW 2103	15/06/2021 11:19:30 AM	4.LPRELIM	LocFIInves	Current

Application ID	Primary Address	Received On	Risk Rating	Primary Category	Status
DF2021/1159	177 Whale Beach Road, WHALE BEACH NSW 2107	16/06/2021 8:42:59 AM	4.LPRELIM	LocFIInves	Current
DF2021/1160	26 Collins Street, NORTH NARRABEEN NSW 2101	16/06/2021 10:05:21 AM	4.LPRELIM	LocFIInves	Current
DF2021/1206	126 Warriewood Road, WARRIEWOOD NSW 2102	22/06/2021 12:01:17 PM	4.LPRELIM	LocFIInves	Current
DF2021/1266	40 Beatty Street, BALGOWLAH HEIGHTS NSW 2093	1/07/2021 11:57:58 AM	4.LPRELIM	LocFIInves	Current
DF2021/1268	10 Cliff Road, COLLAROY NSW 2097	1/07/2021 2:07:51 PM	4.LPRELIM	LocFIInves	Current
DF2021/1288	15 Burne Avenue, DEE WHY NSW 2099	6/07/2021 12:00:00 AM	4.LPRELIM	LocFIInves	Current
DF2021/1302	126 Elimatta Road, MONA VALE NSW 2103	9/07/2021 8:41:09 AM	4.LPRELIM	LocFIInves	Current
DF2021/1304	11 Alexander Street, COLLAROY NSW 2097	9/07/2021 8:53:42 AM	4.LPRELIM	LocFIInves	Current
DF2021/1313	31 Moore Road, FRESHWATER NSW 2096	12/07/2021 11:32:09 AM	4.LPRELIM	LocFIInves	Current
DF2021/1362	51 McLean Street, INGLESIDE NSW 2101	20/07/2021 12:00:00 AM	4.LPRELIM	LocFIInves	Current
DF2021/1367	15 Alfred Road, BROOKVALE NSW 2100	21/07/2021 2:22:55 PM	4.LPRELIM	LocFIInves	Current
DF2021/1377	15 Patrick Street, BEACON HILL NSW 2100	26/07/2021 11:32:39 AM	4.LPRELIM	LocFIInves	Current
DF2021/1400	373 Condamine Street, MANLY VALE NSW 2093	2/08/2021 2:19:16 PM	4.LPRELIM	LocFIInves	Current
DF2021/1439	76 Delmar Parade, DEE WHY NSW 2099	11/08/2021 2:00:41 PM	4.LPRELIM	LocFIInves	Current
DF2021/1456	21 Bilgola Avenue, BILGOLA BEACH NSW 2107	16/08/2021 12:27:38 PM	4.LPRELIM	LocFIInves	Current
DF2021/1471	24 Parkland Road, MONA VALE NSW 2103	18/08/2021 3:40:26 PM	4.LPRELIM	LocFIInves	Current
DF2018/0681	12 Malvern Avenue, MANLY NSW 2095	22/06/2018 9:17:36 AM	4Low	LocFIInves	Future
DF2018/0903	28 Greycliffe Street, QUEENSCLIFF NSW 2096	6/08/2018 7:54:07 AM	4Low	LocFIInves	Future
DF2019/0623	7 Augusta Road, MANLY NSW 2095	25/03/2019 11:58:11 AM	4Low	LocFIInves	Current
DF2019/1172	24 Allington Crescent, ELANORA HEIGHTS NSW 2101	27/06/2019 3:27:37 PM	4Low	LocFIInves	Current
DF2019/1849	48 Quirk Road, MANLY VALE NSW 2093	23/10/2019 10:44:20 AM		LocFIInves	Current
DF2019/1858	48 Lovett Street, MANLY VALE NSW 2093	24/10/2019 3:32:59 PM		LocFIInves	Current
DF2020/0066	Central Road AVALON BEACH 2107	15/01/2020 3:48:06 PM		LocFIInves	Current
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Planned GPT Renewals Program – 2021 – 2032

Planned GPT Renewals Program – 2021 - 2032															
Project ID	Project Name	Project Description	Year	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Totals
			Risk Rating	\$94,000	\$97,000	\$99,425	\$101,911	\$104,120	\$106,379	\$108,820	\$111,513	\$114,071	\$116,544	\$116,797	
	Manly WQD Renewals	Renewal of Manly WQD and GPT Assets	Moderate	\$15,000	\$23,000	\$20,000	\$22,000	\$22,209	\$29,120		\$36,500	\$26,581	\$21,000	\$23,000	\$215,410
	Warringah WQD Renewals	Renewal of Warringah GPT Assets	Moderate	\$30,000	\$40,000		\$52,486	\$36,911	\$25,000	\$41,750	\$42,558		\$50,241	\$53,797	\$318,946
	Pittwater WQD Renewals	Renewal of Pittwater WQD and GPT Assets	Moderate	\$27,000	\$34,000	\$37,000	\$27,425		\$54,700	\$32,070	\$34,747	\$37,490	\$45,303		\$329,735
	Manly WQD and GPT Audit	Audit of all WQDs and GPTs in the former Manly LGA	Moderate	\$22,000						\$37,693					\$59,693
	Warringah WQD and GPT Audit	Audit of all WQDs and GPTs in the former Warringah LGA	Moderate			\$42,425						\$52,473			\$94,898
	Pittwater WQD and GPT Audit	Audit of all WQDs and GPTs in the former Pittwater LGA	Moderate					\$45,000						\$40,000	\$45,000

Open Space and Recreational

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CN01005. North Curl Curl Youth Facility	\$ 680,000	-	-	-	-	-	-	-	-	-
CN01033 Connecting All Through Play - Inclusive Play	\$ 541,000									
CN1034 Connecting All Through Play - Active Play	\$ 373,000									
CN01046. Playgrounds - New and Upgrades	-	-	-	-	-	-	\$ 150,000	-	\$ 800,000	\$ 800,000
CN01138 Narrabeen Lagoon Pedestrian and Cycle Bridge	\$ 4,678,000									
CN01189 Triangle Park - North	\$ 200,000									
CN01047. Sportsgrounds - New and Upgrades	-	-	-	-		\$ 50,000	-	\$ 310,000	\$ 300,000	\$ 1,000,000
CN01048. Foreshores - New and Upgrades	-	-	-	-	\$ 1,000,000	\$ 200,000	-	\$ 500,000	\$ 700,000	\$ 520,000
CN01049. Reserves - New and Upgrades	-	-	-	-	-	-	-	-	\$ 180,000	\$ 240,000
CN01050. Recreational Trails - New and Upgrades	-	-	-	-	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
CN01053. Sports Club Capital Assistance Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
CN01007. Collaroy-Narrabeen Coastal Protection Works	\$ 2,810,515	-	-	-	-	-	-	-		

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CN01054. Warriewood Valley - Pedestrian and Cycleway Network	-	-	-	-	-	\$ 400,000	-	-	-	-
CN01055. Warriewood Valley - Public Space and Recreation	-	-	-	-	-	-	\$ 1,500,000	\$ 1,500,000	-	-
CN01078. Glen St Masterplan Implementation	-	-	-	-	-	-	-	-	-	-
CN01079 Church Point Masterplan Boardwalk	\$ 1,556,000									
CN01102. Youth Facilities	\$ 165,224	-	-	-	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
CN01113. Synthetic Sportsground Conversion	-	-	-	\$ 4,030,000	\$ 4,180,000	-	-	-	-	-
CN01114. Brookvale Oval Upgrade	\$ 1,000,000	-	-	-	-	-	-	-	-	-
CN01116. Freshwater Beach Masterplan Implementation	\$ 301,250	\$ 1,200,000	\$ 500,000	\$ 900,000	-	-	-	-	-	-
CN1141 Church Point Commuter Wharf expansion	\$ 340,000									
CN01144. Wyatt Avenue Open Space	\$ 98,148	-	-	-	-	-	-	-	-	-
CN01147. McKillop Park Walk	-	-	-	-	\$ 100,000	\$ 750,000	\$ 750,000	-	-	-
CN01152. Headland Fencing and Other Measures	\$ 200,000	-	-	-	-	-	-	-	-	-
CN01167. Reserve Pathway and Lighting Program - New	-	\$ 293,000	\$ 130,000	-	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CN01168. Clontarf Masterplan Implementation	-	-	\$ 200,000	\$ 1,000,000	\$ 1,000,000	-	-	-	-	-
CN01169. West Esplanade Activation Plan	\$ 450,000	-	-	-	-	-	-	-	-	-
CN01199. Frenchs Forest Precinct Park Upgrades	\$ 300,000	\$ 2,162,130	\$ 3,703,549	-	-	-	-	-	-	-
CN01201. Little Manly Point Reserve Playground Upgrade	\$ 300,000	-	-	-	-	-	-	-	-	-
CN01202. Jacka Park Playground Upgrade	\$ 125,000	-	-	-	-	-	-	-	-	-
CN01203. Griffith Park Playground Upgrade	\$ 125,000	-	-	-	-	-	-	-	-	-
CN01204. Trafalgar Park Playground Upgrade	\$ 30,000	-	\$ 160,000	-	-	-	-	-	-	-
CN01205. Ashley Pde, Fairlight New Playground	-	-	\$ 50,000	-	-	-	-	-	-	-
CN01206. Dee Why Beach (Michalea Howie) Playground Upgrade	-	\$ 230,000	-	-	-	-	-	-	-	-
CN01207. Little Manly Beach Masterplan Implementation	\$ 690,000	\$ 500,000	-	-	-	-	-	-	-	-
CN01208. Mona Vale Beach Upgrade	\$ 323,954	\$ 308,000	-	-	-	-	-	-	-	-
CN01209. Ivanhoe Park Masterplan Implementation	\$ 252,950	-	-	-	-	-	-	-	-	-
CN01210. Manly Dam Mountain Bike Trail Upgrade	-	\$ 50,000	\$ 1,000,000	-	-	-	-	-	-	-

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CN01211. Fern Creek Bridge and Shared Paths	\$ 419,202	\$ 290,230	-	-	-	-	-	-	-	-
CN01212. Shared path from Bline Stop to Boondah Rd	-	\$ 202,110	-	-	-	-	-	-	-	-
CN01213. Brands Lane to McPherson St Shared Path	-	-	-	\$ 373,040	-	-	-	-	-	-
CN01214. Lynne Czimmer Park	\$ 1,161,992	\$ 640,821	-	-	-	-	-	-	-	-
CN01215. Lionel Watts Fitness space	-	\$ 80,000	-	-	-	-	-	-	-	-
CN01216. Tania Park youth space	-	\$ 60,000	-	-	-	-	-	-	-	-
CN01217. Forestville War Memorial Playing Fields Fitness station	-	\$ 60,000	-	-	-	-	-	-	-	-
CN01218. North Harbour Reserve Upgrade	-	-	\$ 200,000	-	-	-	-	-	-	-
CN01219. Beverly Job Reserve Youth Space	-	-	-	\$ 200,000	-	-	-	-	-	-
CN01223. Warriewood Beach Foreshore Upgrades										
Glen Street Open Space Masterplan – completion of path network			\$ 170,000							
North Harbour Reserve Car park and Nature play					500,000					
Lagoon Park formal seawall, path widening and lighting								\$ 100,000	\$ 900,000	

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
McKillop Park Upgrade						\$ 500,000	\$ 500,000			
Upgrade of North Narrabeen Reserve touch football fields							\$ 500,000			
Freshwater High lighting and irrigation								\$ 420,000		
James Meehan Reserve Upgrade							\$ 150,000	\$ 1,170,000		
North Narrabeen Baseball Lighting System						\$ 250,000	\$ 200,000			
NEW TOTAL	\$ 17,221,235	\$ 6,176,291	\$ 6,213,549	\$ 6,603,040	\$ 7,180,000	\$ 3,050,000	\$ 4,650,000	\$ 4,900,000	\$ 3,780,000	\$ 3,460,000
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CR05000. Sportsfield Renewal Program	1,500,000	1,390,000	1,300,000	2,025,000	1,500,000	1,685,600	1,779,520	1,808,320	1,816,320	1,822,720
CR05001. Reserves Renewal Program	595,385	495,000	530,000	590,000	634,000	662,000	732,000	886,000	898,000	1,110,000
CR05002. Foreshores Renewal Program	1,835,000	2,480,000	2,135,000	1,370,000	1,930,000	1,940,400	1,950,800	1,961,200	2,172,000	2,382,000
CR05003. Recreational Trails Renewal Program	513,521	430,000	420,000	420,000	455,000	472,000	488,800	493,600	498,400	503,200
CR05004. Playground Renewal Program	625,000	800,000	635,000	900,000	919,000	923,200	927,200	931,200	935,200	939,200
CR05005. Rockpool Renewal Program	120,000	520,000	920,000	920,000	920,000	920,000	970,000	1,120,000	1,124,000	358,000
CR05054. Dinghy Storage	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CR05074 Tidal Pools Refurbishment	700,000	500,000	500,000	500,000	500,000	500,001	700,002	704,003	708,084	712,247
CR05081 Wharves Works Program	1,370,000	1,370,000	1,500,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
CR05130 Carol's Wharf Renewal	669,000									
CR05131 Bells Wharf Renewal	851,000									
RENEWAL TOTAL	8,818,906	8,025,000	7,980,000	7,465,000	7,598,000	7,843,201	8,288,322	8,644,323	8,892,004	8,567,367
OPEN SPACE and RECREATION, OTHER STRUCTURES CAPEX TOTAL	13,166,626	14,231,291	15,193,549	14,868,040	15,828,000	11,971,600	13,782,720	14,450,720	13,590,320	12,957,520
Grant and Contribution Funded Projects	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CN01197. Manly Dam Boardwalk	400,000	1,800,000								
CN01223. Warriewood Beach Foreshore Upgrades	200,000	200,000								
CN01220. Oxford Falls Bushland Reserve	200,000	200,000								
Unfunded Projects	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Artificial hockey fields								500,000	2,700,000	2,700,000
Three more synthetic fields					2,193,333	2,403,334	2,403,334			
Aquatic Reserve Lighting System					500000	200000				
Seaforth Bike Park			300,000							

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Miller Reserve Upgrade		1,750,000	1,750,000							
Collaroy Beach Seawall repair		600,000	600,000							
Marine Pde Seawall				250,000	2,375,000	2,375,000				
Cromer High amenities upgrade			100,000	600,000						
Parkes Rd New Playground				80,000						
Governor Phillip Park Upgrade			500,000	1,500,000	1,500,000					
Avalon Bike Park			220,000							
JJ Melbourne Hills Mountain bike upgrade				350,000						
UNFUNDED TOTAL	-	4,016,667	4,636,667	2,696,667	3,860,000	4,320,000	6,445,000	4,541,667	4,366,667	3,366,667

Buildings

Asset Class LTFP - Buildings New ('000)	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
CN01110. Currawong Cottages New Cottages, Games Room and Amenities	\$255	\$0	\$0	\$0	\$0	\$0	\$200	\$204	\$208	\$212
CN01139. Duffys Forest Rural Fire Station	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CN01161. Marine Rescue Broken Bay Building	\$525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CN01173. Manly Cemetery Columbarium	\$370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CN01174. West Esplanade Accessible Amenity	\$0	\$0	\$50	\$450	\$0	\$0	\$0	\$0	\$0	\$0
CN01180. Little Manly Point Amenity	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CN01192. Forestville Town Centre New Amenities	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CN01193. Dee Why Sports Amenities	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0
CN01068. Warriewood Valley Community Centre	\$8,566	\$1,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total - Buildings New	\$11,915	\$1,785	\$50	\$500	\$0	\$0	\$200	\$204	\$208	\$212

Asset Class LTFP - Buildings Renewal ('000)	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
CR05065. Energy Saving Initiatives Program - Revolving Energy Fund	\$268	\$303	\$308	\$313	\$320	\$327	\$334	\$342	\$350	\$358
CR05119. Water Saving and Re-Use Initiatives	\$21	\$72	\$73	\$75	\$77	\$78	\$80	\$82	\$84	\$86
CN01096. Mona Vale Library - Upgrades and New Works	\$283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CN01109. Terrey Hills Emergency Services Headquarters	\$164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CN01124. Mona Vale Surf Life Saving Club	\$8,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CN01125. Long Reef Surf Life Saving Club	\$6,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CN01181. Porters Reserve Clubhouse Changespace	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CR05015. Public Amenities Works Program	\$500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,601	\$1,701	\$2,000	\$2,500
CR05028. Community Buildings Works Program	\$392	\$600	\$1,000	\$1,600	\$1,700	\$1,800	\$1,900	\$2,000	\$2,100	\$2,200
CR05029. Community Centres Minor Works Program	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
CR05035. Children's Centres Works Program	\$400	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
CR05038. Library Buildings Works Program	\$0	\$100	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
CR05042. Operational Buildings Works Program	\$415	\$550	\$550	\$550	\$550	\$550	\$550	\$550	\$550	\$550
CR05043. Sport Buildings Works Program	\$459	\$1,450	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
CR05045. Beach Buildings Works Program	\$100	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300
CR05062. Disability Access Compliance Works (DDA)	\$0	\$200	\$200	\$250	\$250	\$250	\$250	\$250	\$250	\$250

Asset Class LTFP - Buildings Renewal ('000)	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
CR05063. Building Code of Australia Compliance Works (BCA)	\$0	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
CR05066. Emergency Buildings Works Program	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
CR05076. Glen Street Theatre Renewal Works	\$60	\$65	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
CR05084. Forestville Library	\$127	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CR05106. Warringah Aquatic Centre Renewal Works	\$140	\$145	\$80	\$155	\$160	\$165	\$170	\$175	\$180	\$185
CR05107. Manly Aquatic Centre Renewal Works	\$160	\$170	\$120	\$190	\$200	\$210	\$220	\$230	\$240	\$250
CR05120. Sydney Lakeside Holiday Park Renewal Works	\$238	\$250	\$400	\$300	\$300	\$300	\$300	\$300	\$300	\$300
CR05133. Multi Storey Car Park Renewal Works	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
CR05136. Surf Life Saving Club Minor Renewal Works	\$300	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
CR05143. Surf Life Saving Club Major Renewal Fund	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total - Buildings Renewal	\$21,084	\$8,555	\$8,831	\$9,533	\$9,657	\$9,780	\$10,005	\$10,230	\$10,654	\$11,279

15.5 Asset Values

Asset Categories - Current asset valuation of the portfolio as at 30 June 2021

Asset Category	Gross Replacement Cost ('000)	Accumulated Depreciation ('000)	Written Down Value ('000)	2020/21 Annual Depreciation ('000)
Buildings	\$694,661	\$188,717	\$505,944	\$8,570
Roads – sealed	\$537,899	\$60,087	\$477,812	\$7,749
Roads – unsealed	\$1,910	\$251	\$1,659	\$5
Roads – other assets	\$252,114	\$40,459	\$211,655	\$1,743
Footpaths	\$120,869	\$12,851	\$108,018	\$836
Bridges	\$12,436	\$3,387	\$9,049	\$70
Stormwater	\$980,704	\$166,608	\$814,096	\$6,744
Open Space Assets	\$133,538	\$18,039	\$115,499	\$3,550
Other Infrastructure	\$215,764	\$33,984	\$181,780	\$2,104
Swimming Pools	\$28,831	\$5,101	\$23,730	\$392
TOTAL	\$2,978,726	\$529,484	\$2,449,242	\$31,763

Asset Sub-Categories - Current asset valuation of the portfolio as at 30 June 2021

Asset Sub-category	Gross Replacement Cost ('000)	Accumulated Depreciation ('000)	Written Down Value ('000)	2020/21 Annual Depreciation ('000)
09. Buildings				
09. Building\Building	\$0	\$0	\$0	\$104
09. Building\Electrical	\$47,068	\$15,478	\$31,590	\$686
09. Building\Fire	\$5,280	\$1,990	\$3,291	\$182
09. Building\Internal Finish	\$106,176	\$36,330	\$69,845	\$1,868
09. Building\Mechanical	\$36,593	\$12,522	\$24,071	\$955
09. Building\Roof	\$59,678	\$19,879	\$39,798	\$608
09. Building\Structure	\$428,296	\$98,538	\$329,758	\$3,993
09. Building\Transport	\$6,495	\$3,198	\$3,297	\$73
Kimbriki buildings	\$5,076	\$783	\$4,293	\$100
Total 09. Buildings	\$694,661	\$188,718	\$501,651	\$8,570
10. Roads - Sealed				
10. Hard Infrastructure\Causeway	\$58	\$12	\$46	\$0
10. Hard Infrastructure\Retaining Wall - Road	\$17,687	\$1,735	\$15,952	\$67
10. Roads\Road Segment\Base	\$257,150	\$31,238	\$225,912	\$1,017
10. Roads\Road Segment\Sub Grade	\$94,724	\$0	\$94,724	\$0
10. Roads\Road Segment\Wearing Course	\$168,280	\$27,101	\$141,179	\$6,665
Total 10. Roads - Sealed	\$537,899	\$60,087	\$477,813	\$7,749

Asset Sub-category	Gross Replacement Cost ('000)	Accumulated Depreciation ('000)	Written Down Value ('000)	2020/21 Annual Depreciation ('000)
11. Roads - Unsealed				
11. Roads\Road Segment\Base	\$1,449	\$250	\$1,199	\$5
11. Roads\Road Segment\Sub Grade	\$384	\$0	\$384	\$0
11. Roads\Road Segment\Wearing Course	\$76	\$0	\$76	\$0
Total 11. Roads - Unsealed	\$1,910	\$251	\$1,659	\$5
12. Bridges				
12. Hard Infrastructure\Bridge\Bridge Abutment - BBA	\$3,503	\$966	\$2,537	\$19
12. Hard Infrastructure\Bridge\Bridge Deck - Superstructure - BBD	\$2,152	\$460	\$1,692	\$12
12. Hard Infrastructure\Bridge\Bridge Railings - Furniture BBR	\$355	\$89	\$266	\$2
12. Hard Infrastructure\Bridge\Bridge Substructure - BBS	\$6,426	\$1,873	\$4,554	\$37
Total 12. Bridges	\$12,436	\$3,387	\$9,049	\$70
13. Footpaths				
13. Hard Infrastructure\Pathway	\$120,869	\$12,851	\$108,018	\$836
Total 13. Footpaths	\$120,869	\$12,851	\$108,018	\$836
14. Other Road Assets				
14. Hard Infrastructure\Barrier\Ballustrading	\$428	\$36	\$392	\$7
14. Hard Infrastructure\Barrier\Bollard	\$173	\$15	\$158	\$2
14. Hard Infrastructure\Barrier\Fence	\$4,554	\$405	\$4,149	\$59
14. Hard Infrastructure\Car Park	\$33,585	\$5,726	\$27,859	\$324
14. Hard Infrastructure\Furniture\Bus Shelter	\$3,092	\$173	\$2,919	\$21
14. Hard Infrastructure\Furniture\Shade Structure	\$196	\$11	\$185	\$2
14. Hard Infrastructure\General Infrastructure	\$5,757	\$1,213	\$4,545	\$21
14. Hard Infrastructure\Signage	\$200	\$20	\$180	\$20
14. Roads\Kerb and Gutter	\$173,669	\$28,198	\$145,471	\$1,113
14. Roads\Traffic\Crossing	\$5,591	\$556	\$5,035	\$25
14. Roads\Traffic\Guard Rail	\$3,829	\$647	\$3,181	\$34
14. Roads\Traffic\TCD	\$20,465	\$3,458	\$17,007	\$113
14. Soft Infrastructure\Landscape\General Landscaping	\$575	\$1	\$574	\$1
Total 14. Other Road Assets	\$252,114	\$40,459	\$211,654	\$1,743

Asset Sub-category	Gross Replacement Cost ('000)	Accumulated Depreciation ('000)	Written Down Value ('000)	2020/21 Annual Depreciation ('000)
15. Stormwater Drainage				
15. Stormwater\Culvert	\$75,155	\$8,528	\$66,627	\$603
15. Stormwater\Detention Basin	\$1,848	\$46	\$1,801	\$9
15. Stormwater\Open	\$15,665	\$3,504	\$12,161	\$93
15. Stormwater\Pipe	\$706,174	\$131,523	\$574,651	\$4,552
15. Stormwater\Pit	\$165,418	\$21,324	\$144,094	\$1,379
15. Stormwater\Water Quality Device\Barmy trap	\$435	\$14	\$420	\$3
15. Stormwater\Water Quality Device\Boom	\$39	\$4	\$35	\$1
15. Stormwater\Water Quality Device\CDS Unit	\$3,053	\$126	\$2,927	\$21
15. Stormwater\Water Quality Device\Earth/Rock lined sediment basin	\$1,542	\$189	\$1,353	\$10
15. Stormwater\Water Quality Device\Ecosol	\$164	\$3	\$162	\$1
15. Stormwater\Water Quality Device\Gabion Dam	\$351	\$54	\$297	\$3
15. Stormwater\Water Quality Device\GPT and Trash Rack	\$6,215	\$660	\$5,555	\$39
15. Stormwater\Water Quality Device\Humeguard	\$59	\$3	\$56	\$0
15. Stormwater\Water Quality Device\Rocla Cleansall	\$1,555	\$61	\$1,494	\$11
15. Stormwater\Water Quality Device\Wetland	\$3,031	\$569	\$2,462	\$19
Total 15. Stormwater Drainage	\$980,704	\$166,608	\$814,095	\$6,744
16. Swimming Pools				
16. Hard Infrastructure\Pool\Pool	\$5,559	\$686	\$4,873	\$69
16. Hard Infrastructure\Pool\Rockpool	\$23,272	\$4,415	\$18,857	\$323
Total 16. Swimming Pools	\$28,831	\$5,101	\$23,730	\$392
17. Other Open Space/Recreational Assets				
17. Hard Infrastructure\Furniture\BBQ	\$1,133	\$200	\$933	\$52
17. Hard Infrastructure\Furniture\Shade Structure	\$3,750	\$401	\$3,348	\$56
17. Hard Infrastructure\Pathway	\$25,619	\$3,121	\$22,497	\$244
17. Hard Infrastructure\Playground	\$11,162	\$2,101	\$9,061	\$684
17. Hard Infrastructure\Playground Equipment\Softfall	\$5,118	\$1,472	\$3,646	\$486
17. Hard Infrastructure\Sports Infrastructure\Cricket Practice	\$526	\$41	\$485	\$5
17. Hard Infrastructure\Sports Infrastructure\Cricket Wicket	\$1,499	\$160	\$1,339	\$18

Asset Sub-category	Gross Replacement Cost ('000)	Accumulated Depreciation ('000)	Written Down Value ('000)	2020/21 Annual Depreciation ('000)
17. Hard Infrastructure\Sports Infrastructure\Exercise Equipment	\$73	\$13	\$60	\$4
17. Hard Infrastructure\Sports Infrastructure\Hardcourt	\$3,789	\$158	\$3,631	\$381
17. Hard Infrastructure\Sports Infrastructure\Skate Facility	\$3,666	\$443	\$3,223	\$82
17. Hard Infrastructure\Sports Infrastructure\Sports Nets	\$1,662	\$174	\$1,489	\$16
17. Hard Infrastructure\Sports Infrastructure\Tennis Court	\$6,915	\$714	\$6,201	\$112
17. Hard Infrastructure\Surface\Paved Area	\$16,550	\$2,352	\$14,198	\$164
17. Land Function\Sportsground	\$44,087	\$5,741	\$38,346	\$849
17. Land Function\Synthetic Engineered Layer	\$3,998	\$219	\$3,779	\$33
17. Land Function\Synthetic Wearing Layer	\$3,991	\$728	\$3,263	\$365
17. Soft Infrastructure\Landscape\General Landscaping	\$0	\$0	\$0	\$0
Total 17. Other Open Space/Recreational Assets	\$133,538	\$18,039	\$115,499	\$3,550
18. Other Infrastructure				
18. Building\Tram	\$196	\$9	\$187	\$2
18. Hard Infrastructure\Boat Ramp	\$1,686	\$275	\$1,411	\$11
18. Hard Infrastructure\Bridge\Bridge Abutment - BBA	\$6,548	\$894	\$5,654	\$28
18. Hard Infrastructure\Bridge\Bridge Deck - Superstructure - BBD	\$697	\$90	\$607	\$4
18. Hard Infrastructure\Bridge\Bridge Railings - Furniture BBR	\$1,160	\$174	\$986	\$6
18. Hard Infrastructure\Bridge\Bridge Substructure - BBS	\$3,658	\$504	\$3,154	\$21
18. Hard Infrastructure\Bridge\Superceded Pedestrian Bridges - BBP	\$0	\$0	\$0	\$1
18. Hard Infrastructure\Civic and Cultural	\$316	\$27	\$289	\$4
18. Hard Infrastructure\General Infrastructure	\$62,511	\$5,120	\$57,392	\$237
18. Hard Infrastructure\Irrigation	\$370	\$24	\$346	\$8
18. Hard Infrastructure\Irrigation\Irrigation System	\$5,276	\$513	\$4,763	\$129
18. Hard Infrastructure\Irrigation\Water Tank	\$1,000	\$267	\$732	\$16
18. Hard Infrastructure\Jetty	\$16,556	\$7,374	\$9,181	\$271
18. Hard Infrastructure\Lighting	\$18,707	\$3,478	\$15,229	\$289
18. Hard Infrastructure\Lights	\$629	\$184	\$445	\$8
18. Hard Infrastructure\Pump	\$333	\$85	\$248	\$26

Asset Sub-category	Gross Replacement Cost ('000)	Accumulated Depreciation ('000)	Written Down Value ('000)	2020/21 Annual Depreciation ('000)
18. Hard Infrastructure\Retaining Wall - Reserve	\$65,339	\$10,318	\$55,021	\$459
18. Hard Infrastructure\Shelters	\$1,508	\$150	\$1,358	\$32
18. Hard Infrastructure\Sports Infrastructure\Scoreboard	\$22	\$1	\$21	\$0
18. Hard Infrastructure\Steps	\$13,957	\$2,389	\$11,569	\$104
18. Hard Infrastructure\Surface\Boardwalk	\$11,514	\$1,130	\$10,384	\$205
18. Hard Infrastructure\Surface\Paved Area	\$32	\$0	\$32	\$0
18. Hard Infrastructure\Surface\Viewing Platform	\$1,426	\$356	\$1,071	\$35
18. Hard Infrastructure\Ticket Meter	\$1,896	\$503	\$1,393	\$197
18. Hard Infrastructure\Watercraft Storage	\$213	\$39	\$175	\$2
18. Miscellaneous	\$142	\$8	\$134	\$6
Kimbriki - Other infrastructure	\$71	\$71	\$0	\$0
Total 18. Other Infrastructure	\$215,764	\$33,984	\$181,781	\$2,104
TOTAL	\$2,978,726	\$529,484	\$2,449,242	\$31,763

15.6 Critical Assets

Critical Bridges, Culverts and Roads:

Table 63 Critical Bridges, Culverts and Roads

Asset Number	Asset Search Description	Road Classification	Environmental	Financial	Critical
BRIDGES					
BBC00001	Oxford Falls Causeway	Rural Local	Creek		Yes
BBB00001	Bridge in Reserve, NOLAN RESERVE(DISTRICT PARK)	Urban Local	Creek		Yes
BBB00002	Bridge in Reserve, NOLAN RESERVE(DISTRICT PARK)	Urban Local	Creek	Major	Yes
BBB00003	Greycliffe Bridge over Manly Lagoon , Greycliffe Street - Stuart Sommerville Bridge	Regional	Manly Lagoon, No Known Services	Major	Yes
BBB00004	Griffin Road over Curl Curl Lagoon , Griffin Road North Curl Curl	Regional	Curl Curl Lagoon	Significant	Yes
BBB00005	Morgan Road over Oxford Creek , Cnr Oxford Falls Rd & Morgan Road	Rural Local	Creek	Catastrophic	Yes
BBB00006	Ocean Street over Narrabeen Lakes , Ocean Street Narrabeen	Urban Collector	Narrabeen Lagoon, Water Main		Yes
BBB00007	Pedestrian Bridge - Oxford Falls over Oxford Creek , Oxford Falls Rd at Oxford	Rural Local	Creek	Significant	Yes
BBB00008	Sloane Crescent over Manly Creek , Sloane Crescent	Urban Local	Creek	Significant	Yes
BBB00009	Toronto Avenue over South Creek , 80m West of South Creek	Urban Collector	Creek	Significant	Yes
BBB00010	Wearden Road over Middle Creek, 100m from Oxford Falls Rd	Rural Local	Creek		Yes
BBB00013	Macpherson Street Bridge Deck - includes 2 x 55 m2 concrete approach ramps.	Urban Collector	Creek		Yes
BBB00018	Bridge - Narroy Road	Urban Collector	Creek		Yes
BBB00019	Pedestrian Bridge - Monash Avenue	Rural Local	Creek		Yes
BBB00020	Bridge - Boondah Road	Urban Collector	Creek		Yes
BBB00034	Pedestrian Bridge - King Street	Urban Collector	Creek	Significant	Yes
BBB00039	Pedestrian Bridge - Wakehurst Parkway	State	State Road crossing		Yes
BBB00041	Bridge - Richmond Ave Carpark East	Urban Local	Creek		Yes
BBB00042	Bridge - Richmond Ave Carpark West	Urban Local	Creek		Yes
BBB00048	Pedestrian Bridge - Willandra Road	Regional	Creek		Yes
BBB00060	Pedestrian Bridge - Clarence Street	Urban Local	Creek		Yes
BBB00061	Pedestrian Bridge - Bells Wharf	Unclassified	Creek		Yes
BBB06000	Pedestrian Bridge - Boondah Road, Warriewood	Urban Collector	Creek		Yes
BBB06009	Pedestrian Bridge - Cabbage Tree Road, Bayview	Urban Collector	Creek		Yes
BBB06013	Pedestrian Bridge - Barrenjoey Road Bolt On, Avalon	State	Creek		Yes
BBB06017	Pedestrian Bridge - Catalina Crescent Road Reserve to Barrenjoey Road Walking Track, Avalon	Unclassified	Creek		No
BBB06033	Pedestrian Bridge - The Boulevard / Barrenjoey Road car park, Newport	Urban Collector	Creek		Yes
MAJOR CULVERTS					
BOC00001	CAMPBELL AVENUE Bridge Culvert	Regional	Creek		Yes

BOC00004	LITTLE WILLANDRA ROAD Bridge Culvert	Urban Collector	Creek		Yes
BOC00005	WILLANDRA ROAD Bridge Culvert	Regional	Creek		Yes
BOC00007	OLD PITTWATER ROAD Bridge Culvert	Regional	Creek		Yes
BOC00008	KENTWELL ROAD Bridge Culvert	Regional	Creek		Yes
BOC00009	HARBORD ROAD Bridge Culvert	Regional	Creek		Yes
BOC00010	BANGAROO STREET Bridge Culvert	Urban Collector	Creek		Yes
BOC00014	PRINGLE AVENUE Bridge Culvert	Urban Collector			Yes
BOC00016	STARKEY STREET Bridge Culvert	Urban Collector	Creek		Yes
BOC00019	MYOORA ROAD Bridge Culvert	Urban Collector			Yes
BOC00021	BOORALIE ROAD Bridge Culvert	Urban Collector	Creek		Yes
BOC00022	WILLANDRA ROAD Bridge Culvert	Regional	Creek		Yes
BOC00024	CONDAMINE STREET Bridge Culvert	State Road – check ownership	Creek		Yes
BOC00026	BOORALIE ROAD Bridge Culvert	Urban Collector	Creek		Yes
BOC00030	PRINGLE AVENUE Bridge Culvert	Urban Collector	Creek		Yes
BOC00025	JACKSONS ROAD Bridge Culvert	Urban Collector	Creek		Yes
BOC00031	JACKSONS ROAD Bridge Culvert	Urban Collector	Creek		Yes
BOC00032	NARROY ROAD Bridge Culvert	Urban Collector	Creek		Yes
BOC00033	POWDERWORKS ROAD Bridge Culvert	Regional	Creek		Yes
BOC00034	PITTWATER ROAD Bridge Culvert	Regional	Creek		Yes
BOC00035	MONA STREET Bridge Culvert	Urban Collector	Creek		Yes
BOC00036	MACPHERSON STREET Bridge Culvert	Urban Collector	Creek		Yes
BOC00037	BARRENJOEY ROAD Bridge Culvert	State Road – check ownership	Creek		Yes
BOC00038	BARRENJOEY ROAD Bridge Culvert	State Road – check ownership	Creek		Yes
BOC00039	GARDEN STREET Bridge Culvert	Urban Collector	Creek		Yes
BOC05000	Bridge Culvert - Quirk Road	Urban Collector	Creek		Yes
BOC06000	Bridge Culvert - Avalon Shopping Centre	Urban Collector	Creek		Yes
REGIONAL ROADS		Road Classification	Length (m)		Critical
FLS00002	Abbott Road, NORTH CURL CURL	Regional	470		Yes
FLS01184	Adams Street, CURL CURL	Regional	831		Yes
FLS00484	Allambie Road, ALLAMBIE HEIGHTS	Regional	3496		Yes
FLS01275	Allambie Road, FRENCHS FOREST	Regional			Yes
FLS00971	Beacon Hill Road, BEACON HILL	Regional	1060		Yes
FLS01143	Beacon Hill Road, BROOKVALE	Regional			Yes
FLS01170	Bennett Street, CURL CURL	Regional	250		Yes
FLS01549	Bridge Road, QUEENSCLIFF	Regional	59		Yes
FLS01030	Campbell Avenue, DEE WHY	Regional	504		Yes
FLS00375	Carawa Road, CROMER	Regional	962		Yes
FLS00156	Cavill Street, FRESHWATER	Regional	301		Yes
FLS01486	Cavill Street, QUEENSCLIFF	Regional			Yes
FLS01488	Dalley Street, QUEENSCLIFF	Regional	144		Yes
FLS01499	Dee Why Parade (Pittwater - Clarence), DEE WHY	Regional	785		Yes

FLS01038	Dee Why Parade, DEE WHY	Regional			Yes
FLS01501	Fisher Road DEE WHY (Pittwater - St Davids),	Regional	700		Yes
FLS00390	Fisher Road North, CROMER	Regional	502		Yes
FLS01042	Fisher Road, DEE WHY	Regional	1048		Yes
FLS01490	Greycliffe Street, QUEENSCLIFF	Regional	318		Yes
FLS01046	Griffin Road, DEE WHY	Regional	1265		Yes
FLS00027	Griffin Road, NORTH CURL	Regional			Yes
FLS01163	Harbord Road, BROOKVALE	Regional	2200		Yes
FLS01185	Harbord Road, CURL CURL	Regional			Yes
FLS01048	Harbord Road, DEE WHY	Regional			Yes
FLS00174	Harbord Road, FRESHWATER	Regional			Yes
FLS00597	Harbord Road, FRESHWATER	Regional			Yes
FLS00029	Harbord Road, NORTH CURL CURL	Regional			Yes
FLS01471	Kenneth Road, MANLY VALE	Regional	728		Yes
FLS00512	Kentwell Road, ALLAMBIE HEIGHTS	Regional	930		Yes
FLS00601	Kentwell Road, NORTH MANLY	Regional			Yes
FLS00179	Lawrence Street, FRESHWATER	Regional	188		Yes
FLS01070	Lynwood Avenue, DEE WHY	Regional	150		Yes
FLS00960	McIntosh Road, BEACON HILL	Regional	2138		Yes
FLS01071	McIntosh Road, DEE WHY	Regional			Yes
FLS00094	McIntosh Road, NARRAWEENA	Regional			Yes
FLS01568	Old Pittwater Road, BROOKVALE	Regional	156		Yes
FLS01191	Oliver Street, CURL CURL	Regional	1665		Yes
FLS00192	Oliver Street, FRESHWATER	Regional			Yes
FLS00007	Pitt Road, NORTH CURL CURL	Regional	1017		Yes
FLS01482	Queenscliff Road, QUEENSCLIFF	Regional	266		Yes
FLS00344	South Creek Road (Campbell to Fisher), CROMER	Regional	726		Yes
FLS01001	South Creek Road, DEE WHY	Regional			Yes
FLS01010	The Strand, DEE WHY	Regional	250		Yes
FLS00909	Willandra Road, BEACON HILL	Regional	2137		Yes
FLS00359	Willandra Road, CROMER	Regional			Yes
FLS00066	Willandra Road, NARRAWEENA	Regional			Yes
FLS01140	Winbourne Road, BROOKVALE	Regional	740		Yes
FLS05036	Balgowlah Road, MANLY	Regional	244		Yes
FLS05094	Commonwealth Parade, MANLY	Regional	325		Yes
FLS01609	Condamine Street, BALGOWLAH HEIGHT	Regional	860		Yes
FLS06158	Darley Street, MONA VALE	Regional	698		Yes
FLS06211	Garden Street, NARRABEEN NORTH	Regional	426		Yes
FLS05168	Hill Street, FAIRLIGHT	Regional	97		Yes
FLS05188	Kenneth Road, MANLY	Regional	575		Yes
FLS05198	Lauderdale Avenue, FAIRLIGHT	Regional	556		Yes
FLS06370	Mccarrs Creek Road, CHURCH POINT	Regional	2889		Yes
FLS05236	North Steyne, MANLY	Regional	1248		Yes
FLS06454	Pittwater Road, BAYVIEW	Regional	2785		Yes
FLS06455	Pittwater Road, CHURCH POINT	Regional	1060		Yes

FLS06456	Pittwater Road, MONA VALE	Regional	815		Yes
FLS06465	Powderworks Road, ELANORA HEIGHTS	Regional	1046		Yes
FLS06466	Powderworks Road, INGLESIDE	Regional	1919		Yes
FLS06467	Powderworks Road, NARRABEEN NORTH	Regional	1318		Yes
FLS05277	Raglan Street, MANLY	Regional	196		Yes
FLS05288	Rosedale Avenue, FAIRLIGHT	Regional	314		Yes
FLS05315	The Crescent, MANLY	Regional	180		Yes
FLS05339	West Esplanade, MANLY	Regional	330		Yes

Critical Retaining Walls/Embankments:

Table 64 Critical Retaining Walls and Embankments

Asset Number	Asset Search Description	Height (m)	Length (m)	Risk	Bus Route	AAD Traffic	Road Class'n	Critical
(BUILT) RETAINING WALLS								
RBR00009	363 Condamine St, Manly Vale	4	38	Low	Yes	AADT3	State	Yes
RBR00021	166-172 Queenscliff Rd, Queenscliff	4	75	Low	No	AADT1	Regional	Yes
RBR00026	26-46 Greycliffe St, Queenscliff	5	200	Low	Yes	AADT3	Regional	Yes
RBR00030	47-45 Wyndora Av, Harbord	4	45	Low	No	AADT1	Local	Yes
RBR00031	54-64 Greycliffe St, Queenscliff	5	100	Low	Yes	AADT3	Regional	Yes
RBR00032	71-79 Cumberland Ave, Collaroy	5	62	Low	No	AADT1	Local	Yes
RBR00047	Cowan Drive, Cottage Point	4	600	Low	No	AADT1	Rural Collector	Yes
RBR00078	4-6 The Esplanade Narrabeen	5	28	Data Not Available	No	Data Not Available	Collector	Yes
RBR06158	137 Prince Alfred Parade, Newport	10	104	Data Not Available	Yes	Data Not Available	Local	Yes
RBR06151	58 Riverview Road, Avalon	5	50	Data Not Available	Yes	Data Not Available	Local	Yes
RBR06098	33 Cabarita Road, Avalon	4	25	Data Not Available	No	Data Not Available	Local	Yes
RBR06105	61 Cabarita Road, Avalon	4	34	Data Not Available	Yes	Data Not Available	Local	Yes
RBR06115	8 Cannes Drive, Avalon	4	9	Data Not Available	Yes	Data Not Available	Local	Yes
RBR06120	2 Elimatta Road, Mona Vale	4	28	Data Not Available	Yes	Data Not Available	Local	Yes
RBR06125	1943 Pittwater Road, Bayview	4	6	Data Not Available	No	Data Not Available	Regional	Yes
RBR06148	222 Barrenjoey Road, Newport	4	46	Data Not Available	Yes	Data Not Available	State	Yes
RBR06159	242 Barrenjoey Road, Newport	4	19	Data Not Available	Yes	Data Not Available	State	Yes
RBR06160	248 Barrenjoey Road, Newport	4	27	Data Not Available	Yes	Data Not Available	State	Yes
RBR06165	85 Grandview Drive, Newport	4	32	Data Not Available	No	Data Not Available	Local	Yes
GEOTECHNICAL SITES / EMBANKMENTS								
RBR00117	Beacon Hill Road, Beacon Hill	3	30	High	No	Data Not Available	Regional	Yes

Critical Wharves:

Table 65 Critical Wharves

LPW Number	Asset Search Description	Ferry Wharf	Critical
WHARVES			
LPW06005	Church Point Cargo Wharf	No	Yes
LPW06006	Church Point Wharf (old)	Yes	Yes
LPW06009	Bennetts Wharf	Yes	Yes
LPW06011	South Elvina Wharf	Yes	Yes
LPW06012	Mackerel Beach	Yes	Yes
LPW06013	Lovett Bay Wharf	Yes	Yes
LPW06016	Halls Wharf	Yes	Yes
LPW06019	Newport Wharf	Yes	Yes
LPW06020	Palm Beach Wharf	Yes	Yes
LPW06021	Carols Wharf	Yes	Yes
LPW06022	Scotland Island Cargo Wharf	No	Yes
LPW06023	Eastern Wharf	Yes	Yes
LPW06024	Tennis Court Wharf	Yes	Yes
LPW06025	Bell Wharf	Yes	Yes
LPW06026	Bonnie Doon Wharf	Yes	Yes
LPW06027	Currawong Wharf	Yes	Yes

Critical Stormwater Assets:

Table 66 Critical Stormwater Infrastructure Assets

Asset Number	Asset Description	Suburb	Inspection Schedule Code
PITS			
SPP01391	Inlet headwall at rear of 26 Wyarama Street, Beacon Hill	FRENCHS FOREST	S_PITINSP3M
SPP01446	Sth Curl Curl Rock Pool outlet with screen	CURL CURL	S_PITINSP3M
SPP03448	Freshwater beach outlet (N) with screen	FRESHWATER	S_PITINSP1M
SPP10399	Headwall @ rear of Tafe old pitt rd	BROOKVALE	S_PITINSP3M
SPP12644	Stormwater Pit - Fishermans beach outlet Florence Ave - with safety screen	COLLARROY	S_PITINSP3M
SPP12682	Ocean Grove Stormwater Outlet with Tideflex valve	COLLARROY	S_PITINSP3M
SPP12712	Anzac Avenue Stormwater Outlet - with Tideflex valve	COLLARROY	S_PITINSP3M
SPP12771	Goodwin st Narrabeen - beach outlet with Tideflex valve	NARRABEEN	S_PITINSP3M
SPP12855	Ramsay St outlet onto beach with Tideflex valve	COLLARROY	S_PITINSP1M
SPP12876	Frazer Street outlet onto beach with Tideflex valve	COLLARROY	S_PITINSP1M
SPP13098	End of Jamieson Pde North - end of GPT - Collaroy	COLLARROY	S_PITINSP1M
SPP13123	Collaroy Rock pool outlet with safety screen	COLLARROY	S_PITINSP3M
SPP13491	Dee Why Beach box culvert outlet with screen	DEE WHY	S_PITINSP1M
SPP13518	Inlet trash rack. Rear of 31 Rayner Avenue, Narrabeena	NARRAWEENA	S_PITINSP6M
SPP17475	Freshwater beach outlet (S) with screen	FRESHWATER	S_PITINSP1M
SPP17520	Collaroy Beach Stormwater Outlet with safety screens	COLLARROY	S_PITINSP3M
SPP17532	Near boat ramp fishermans beach - Collaroy	TBA	S_PITINSP3M
SPP50356	Headwall - rear 8 Wilmette Place, Monvale	TBA	S_PITINSP1M-NORTH
SPP40286	HeadWall - rear of Ivanhoe Preschool - Manly Botanical Gardens	MANLY	S_PITINSP1M-SOUTH
WATER QUALITY DEVICES			
SWS00095	Howell Close GPT & Trashrack	TBA	S_PITINSP1M-NORTH
SWS00024	CONC DELTA / 2 SCREENS, JAMIESON PDE, COLLARROY, NORTHERN END OF STREET	COLLARROY	S_GPTCRITICAL1M
SWT00043	AVON ROAD, DEE WHY, RICHMOND / AVON RD END	DEE WHY	S_GPTCRITICAL1M
SWT00045	PIPE ONLY, PITWATER RD, DEE WHY, IN DEE WHY PARK	DEE WHY	S_GPTCRITICAL1M
SWS00073	GPT North Harbour Reserve, Balgowlah - Capture Bay with Trashrack	BALGOWLAH	S_GPTCN1_MANLY_CONTRACTOR
PIPES & CULVERTS			
SPC00018	Culvert - Harbord Road @no.188 - South side	BROOKVALE	S_CRITCULV
SPC00021	culvert	BROOKVALE	S_CRITCULV
SPC00029	culvert joining golf course	NORTH MANLY	S_CRITCULV
SPC00031	culvert joining golf course	NORTH MANLY	S_CRITCULV
SPC00032	culvert joining golf course	NORTH MANLY	S_CRITCULV
SPC00033	culvert joining golf course	NORTH MANLY	S_CRITCULV
SPC00036	culvert	BEACON HILL	S_CRITCULV
SPC00037	culvert	CROMER	S_CRITCULV
SPC00038	culvert	CROMER	S_CRITCULV
SPC00055	culvert	DEE WHY	S_CRITCULV

SPC00122	culvert	BROOKVALE	S_CRITCULV
SPC00123	culvert	BROOKVALE	S_CRITCULV
SPC00298	culvert	CROMER	S_CRITCULV
SPC00355	culvert	DEE WHY	S_CRITCULV
SPC00406	culvert	MANLY VALE	S_CRITCULV
SPC21308	culvert	BROOKVALE	S_CRITCULV
SPC21309	culvert	BROOKVALE	S_CRITCULV
SPC21344	culvert	TBA	S_CRITCULV
SPC21345	culvert	TBA	S_CRITCULV
SPC50153	Culvert under 1503 Pittwater Rd -N Narrabeen	TBA	S_CRITCULV
SPC50159	Northern culvert under Coles - Warriewood Square	TBA	S_CRITCULV
SPC50160	Middle culvert under Coles - Warriewood Square;;	WARRIEWOOD	S_CRITCULV
SPC50161	Northern culvert - Jacksons Rd - Under nature strip near Coles - Warriewood Square	TBA	S_CRITCULV
SPC50162	Culvert - Middle - Jacksons Rd South side under footpath	WARRIEWOOD	S_CRITCULV
SPC50189	Northern culvert under Warriewood Square carpark;;	TBA	S_CRITCULV
SPC50190	Middle culvert under Warriewood Square carpark;;;	TBA	S_CRITCULV
SPC50192	Culvert - South - Jacksons Rd - South side under footpath;;	TBA	S_CRITCULV
SPC50193	Northern culvert under Jacksons Rd - Warriewood	WARRIEWOOD	S_CRITCULV
SPI50637	Pittwater Road, Bayview - 80m south of Cabbage Tree Road;;	BAYVIEW	S_CRITCULV
SPI50638	Pittwater Road, Bayview - 80m south of Cabbage Tree Road;;	BAYVIEW	S_CRITCULV
SPI50639	Pittwater Road, Bayview - 80m south of Cabbage Tree Road;;	BAYVIEW	S_CRITCULV
SPI50640	Pittwater Road, Bayview - 80m south of Cabbage Tree Road	BAYVIEW	S_CRITCULV
SPI52693	PIPE - Jacksons Rd 120m east of Garden St - Middle pipe	WARRIEWOOD	S_CRITCULV
SPI52767	Powder Works Road, 120m south of Ingleside Road;;	INGLESIDE	S_CRITCULV
SPI52768	Powder Works Road, 120m south of Ingleside Road;;	INGLESIDE	S_CRITCULV
SPI53031	Powder Works Road, 120m south of Ingleside Road;;	INGLESIDE	S_CRITCULV
SPI53032	Powder Works Road, 120m south of Ingleside Road;;	INGLESIDE	S_CRITCULV
SPI53033	Powder Works Road, 120m south of Ingleside Road;;	INGLESIDE	S_CRITCULV
SPI53036	Powder Works Road, 120m south of Ingleside Road;;	INGLESIDE	S_CRITCULV
SPI53040	Pipe - Jacksons Rd - 120m East of Garden Street (West pipe)	WARRIEWOOD	S_CRITCULV
SPI56828	Pipe - 5 Bowling Green Lane - Avalon	TBA	S_CRITCULV

Critical Building Assets:

Table 67 Critical Building Assets

Asset Number	Asset Search Description	Parent Asset ID	Critical Asset
BFS00013	Fire / Security - Glen Street Theatre	BUI00013	Yes
BEL00044	Electrical - Fire Control Centre - Volun	BUI00044	Yes
BEL00046	Electrical - Fire Control Centre RFS Eme	BUI00046	Yes
BRF00080	Roof - Warringah Aquatic Centre	BUI00080	Yes
BRF00148	Roof - Brookvale Oval Ken Arthurson Link	BUI00148	Yes
BRF00149	Roof - Brookvale Oval Jane Try Stand	BUI00149	Yes
BRF00152	Roof - Brookvale Oval Fulton / Menzies S	BUI00152	Yes
BRF00213	Roof - Cromer Park Grandstand	BUI00213	Yes
BEL00229	Electrical - Civic Centre	BUI00229	Yes
BFI00229	Internal Finishes - Civic Centre	BUI00229	Yes
BFS00229	Fire / Security - Civic Centre	BUI00229	Yes
BME00229	Mechanical - Civic Centre	BUI00229	Yes
BST00229	Structure - Civic Centre	BUI00229	Yes
BRF01093	Roof - North Narrabeen Pittwater Rugby P	BUI01093	Yes
BST01202	Structure - Whistler St Car Park	BUI01202	Yes
BEL01248	Electrical - Manly Town Hall	BUI01248	Yes
BFI01248	Internal Finish - Manly Town Hall	BUI01248	Yes
BFS01248	Fire/Security - Manly Town Hall	BUI01248	Yes
BME01248	Mechanical - Manly Town Hall	BUI01248	Yes
BST01248	Structure - Manly Town Hall	BUI01248	Yes

Critical Open Space and Recreational Assets:

Table 68 Critical Open Space and Recreational Assets

Asset Number	Description	Location
BBB00026	Bridge in Reserve	Reserve or Property\Dee Why Lagoon Wildlife Refuge No 373
BBB00032	John Fisher Park - Bridge - Old Reub Hud	Reserve or Property\Greendale Creek/Curl Curl Lagoon (John Fisher Park)
BBB00033	John Fisher Park Bridge - Park Street	Reserve or Property\Greendale Creek/Curl Curl Lagoon (John Fisher Park)
BBB00035	Nolan Park Reserve Bridge	Reserve or Property\Nolan Reserve (District Park)
BBB00043	Bridge - Deep Creek - NLMUT	Reserve or Property\Middle Creek Reserve (no 1)
BBB00049	NLMUT Middle Creek Bridge	Reserve or Property\Middle Creek Reserve (no 1)
BBB00050	NLMUT South Creek Bridge	Reserve or Property\South Creek Reserve
BBB06023	Bridge	Reserve or Property\Kooroowall Reserve
BBB06004	Bridge	Reserve or Property\Progress Park
RBS00027	Retaining Wall	Reserve or Property\Civic Centre
RBS00028	Retaining Wall	Reserve or Property\Civic Centre
RBS00029	Retaining Wall	Reserve or Property\Civic Centre
RBS00057	Retaining Wall	Reserve or Property\Cromer Works Depot
RBS00230	Retaining Wall	Reserve or Property\Dee Why Headland
RBS00231	Retaining Wall	Reserve or Property\Dee Why Headland
RBS00232	Retaining Wall	Reserve or Property\Dee Why Headland
RBS00233	Retaining Wall	Reserve or Property\Dee Why Headland
RBS00260	Retaining Wall	Reserve or Property\Fishermans Walk
RSW00022	Sea Wall	Reserve or Property\Dee Why Beach Reserve
RSW00023	Sea Wall	Reserve or Property\Dee Why Beach Reserve
RSW00027	Sea Wall	Reserve or Property\Dee Why Headland
RSW00029	Sea Wall	Reserve or Property\Fishermans Walk
RSW00030	Sea Wall	Reserve or Property\Fishermans Walk
RSW00032	Sea Wall	Reserve or Property\Fishermans Walk
RSW00034	Sea Wall - South Curl Curl Beach	Reserve or Property\Fishermans Walk
RSW00035	Seawall - Dee Why Beach	Reserve or Property\Dee Why Beach Reserve
RSW00038	Seawall	Reserve or Property\Fishermans Walk
RSW00044	Seawall - Church Point Boardwalk	Reserve or Property\Cargo Wharf
RSW05008	Seawall	Reserve or Property\North Steyne
RSW05013	Seawall	Reserve or Property\North Steyne
RSW05014	Seawall	Reserve or Property\South Steyne
RSW05015	Seawall	Reserve or Property\Queenscliff Beach
RSW05018	Seawall	Reserve or Property\Shelly Beach Reserve
RSW05021	Seawall	Reserve or Property\Sandy Bay
RSW06013	Seawall	Road Reserve\Mccarrs Creek Road, CHURCH POINT
RSW05020	Seawall	Reserve or Property\South Steyne
RSW05019	Seawall	Reserve or Property\South Steyne
RSW05009	Seawall	Reserve or Property\North Steyne
RSW05010	Seawall	Reserve or Property\North Steyne
RSW05012	Seawall	Reserve or Property\North Steyne
RSW00024	Seawall	Reserve or Property\Dee Why Beach Reserve

15.7 Risk Management Plans

Transport and Civil Infrastructure Assets

Asset at Risk	What can happen?	Risk rating	Actions	Residual risk rating
NR1 -Road Asset Network Condition	Deterioration in Network Condition	Medium	Pavement condition surveys. Preventative maintenance Programs Road renewal programs.	Low
	Storm damage impacts to road ends at Collaroy and the Collaroy Beach Carpark	Medium-High	Construction of coastal protection works at road ends in accordance with the Coastal Zone Management Plan for Collaroy-Narrabeen Beach and Fishermans Beach (and in particular Action H6 of that plan). This includes Frazer Street, Ramsay Street, Stuart Street, Wetherill Street, Clarke Street, Mactier Street, and Goodwin Street road ends. Construction of coastal protection works at Collaroy Beach Carpark (now complete) in accordance with the Coastal Zone Management Plan for Collaroy-Narrabeen Beach and Fishermans Beach (and in particular Action H6 of that plan). Works will need to be designed and sited to meet the requirements of relevant legislation, CZMPs/CMPs & policies and may include revetments, hybrids and/or seawalls depending on the specific specialist advice for each site. Monitoring during storm events eg East Coast Lows	Low
NR2 - Bridges and Major Culverts	Deterioration in Network Condition	Medium	Complete annual bridge inspections.	Medium
NR3 - Footpath Network	Deterioration in Network Condition and/or pedestrian safety	Medium	Priority inspections in high pedestrian areas. Hazard identification by Road Inspection Officer Trip hazard elimination by cold mix repairs or grinding Footpath renewal programs	Medium
NR4 - Retaining Walls and road formations (cuttings and embankments) - Low to Medium Risk Sites	structural failure or slope instability	Low	Monitor and inspection programs. Further assessment by geotechnical engineer If identified any further deterioration or instability.	Low
NR5 - Retaining Walls and road formations (cuttings and embankments) - High Risk Sites	structural failure or slope instability	High	Monitor and inspection programs. Implement prioritised remedial works.	High
Wharves	Structural stability. Deterioration in condition.	Medium/High	Inspection program. Condition survey, routine maintenance. Identify and implement renewal/ upgrade needs	Medium
Tidal Pools	Deterioration of condition, serviceability	Medium	Inspection program and general cleaning	Low

Stormwater Infrastructure Assets – ref: 2021/626491

RISK IDENTIFICATION					RESIDUAL RISK ANALYSIS					RISK TREATMENT			RISK TREATMENT PLAN				
Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Likelihood	Consequences	Risk Ratings	Action required	Is risk acceptable?	Treatment options	Residual risks	Risk treatment plan	Actions	Responsibility	Resources	Budget Estimate	Date due
1	Critical Stormwater Assets	Structural collapse	Deteriorated or damaged critical stormwater asset	Proactive critical asset inspection and monitoring program	Possible	Major	High	Prioritised action required	No	Annual inspection program for critical pipe and culvert assets. 1 and 3 monthly inspection programs for critical pit and WQD assets.	Low	Stormwater Infrastructure Risk Management Plan	1. Determine critical assets 2. Condition assess critical assets 3. Update prioritised renewal program and implement based on required response times 4. Develop and implement monitoring program	Stormwater and Floodplain Engineering Team (SaFE)	SaFE, C&M, TCI and GIS staff + contractors		All Actions Currently Implemented

2	Critical Stormwater Beach Outlets	Blockage causing flooding	Sand blocking outlet / headwall	Proactive inspection and monitoring program of high risk outlets and headwalls.	Possible	Major	High	Prioritized action required	No	1 and 3 monthly inspection programs for high risk outlets and headwalls prone to sand blockage.	Medium	Stormwater Infrastructure Risk Management Plan	1. Programmed inspection schedules 2. Programmed maintenance schedules 3. Installation of non-return valves	Stormwater and Floodplain Engineering Team (SaFE)	SaFE, and C&M staff		All Actions Currently Implemented
3	Stormwater Outlets / Inlets	Personal injury or death due to entering stormwater outlet / inlet	Unauthorized entry into stormwater system	Some screens in place	Possible	Major	High	Prioritized action required	No	Design and install safety screens	Medium	Stormwater Infrastructure Risk Management Plan	1. Identify assets that may permit unauthorized entry 2. Inspect and risk assess individual assets 3. Design and install safety screens where required	Stormwater and Floodplain Engineering Team (SaFE)	SaFE + contractor		Actions 1 and 2 implemented. Rollout of Action 3 over next 3 years.

4	Pit and Pipe network	Localised flooding	Regular blockages and obstructions within stormwater system.	Programmed pit inspections, and reactive cleans	Likely	Major	High	Prioritised action required	No	Proactive inspections and cleaning schedules.	Low	Stormwater Infrastructure Risk Management Plan	1. Increase frequency of proactive inspections 2. Increase frequency of proactive cleans	Stormwater and Floodplain Engineering Team (SaFE)	SaFE and C&M + Contractor	On-going action to develop optimised programs
5	Critical Water Quality Improvement Devices	Screen blockage causing overland flooding	Blocking of trash racks / screens with litter and debris.	Programmed inspections and cleaning regime	Possible	Moderate	High	Prioritised action required	No	Frequent inspection and cleaning program of WQD.	Medium	Stormwater Infrastructure Risk Management Plan	1. Formally identify critical WQD's 2. Review frequency of inspections 3. Formalise intervention levels 4. Review existing cleaning regime	Stormwater and Floodplain Engineering Team (SaFE)	SaFE and C&M + Contractor	All Actions Currently Implemented.

Open Space and Recreational Assets

Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Is risk credible ?	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable ?	Treatment option(s)	Likelihood	Consequences	Residual risk rating
1	Playground	Equipment failure	Weathering, in use stresses, incorrect use, vandalism	Inspections	Yes	Possible	Major	High	Prioritised action required	No	Annual external audit to ensure compliance with Australian Playground Safety Standards and higher frequency internal inspections	Unlikely	Major	Medium
2	Playground	Fall injuries	Under surfacing not compliant	Certification of new under surfacing	Yes	Possible	Major	High	Prioritised action required	No	Annual external audit evaluates condition and compliance of soft fall	Unlikely	Major	Medium
3	Playground	Entrapment	Poor Design	Certified equipment providers	Yes	Unlikely	Major	Medium	Planned action required	Yes	Annual external audit assesses risk of entrapment	Rare	Major	Medium
4	Boardwalks	Structural failure	Material degradation	Visual inspections	Yes	Possible	Moderate	Medium	Planned action required	Yes	Quarterly, high profile boardwalks walkthroughs are conducted to identify structural failures, uneven surfaces and encroaching vegetation (Annually for Coastal Boardwalks). Maintenance activities that result from these	Rare	Moderate	Medium
5	Boardwalks	Uneven surface	Loose nails and material degradation	Visual inspections and reactive maintenance	Yes	Almost Certain	Moderate	High	Prioritised action required	No		Possible	Moderate	Medium

Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Is risk credible ?	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable ?	Treatment option(s)	Likelihood	Consequences	Residual risk rating
5	Boardwalks	Encroaching veg	Natural growth	tri-annual pruning + reactive pruning	Yes	Almost Certain	Moderate	High	Prioritised action required	No	inspections may include replacement of decking and loose fixings. Timber structures are inspected and maintained according to risk and all requested reactive maintenance is conducted according to community member's inputs deemed as relevant.	Possible	Moderate	Medium
6	Viewing Platforms	Structural failure	Material degradation and vandalism	Visual Inspections	Yes	Possible	Moderate	Medium	Planned action required	Yes	Structural assessments are carried out to assess structural members reliability	Rare	Moderate	Medium
7	Viewing Platforms	Uneven surface and decking damage	Loose nails and material degradation, vandalism (skateboards)	Visual Inspections	Yes	Likely	Moderate	Medium	Planned action required	Yes	Timber elements are oiled annually. The platforms are maintained when defects are identified in inspections.	Possible	Moderate	Medium
8	Rockpools	Structural failure	Concrete degradation, environmental conditions	Weekly Visual inspections	Yes	Rare	Major	Medium	Planned action required	Yes	Weekly visual inspections, biennial internal staff condition review and periodic. Consultant Structural inspection is carried out periodically.	Rare	Major	Medium

Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Is risk credible ?	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable ?	Treatment option(s)	Likelihood	Consequences	Residual risk rating
9	Rockpools	slippery surfaces	algae, surface wear and tear	Cleaning	Yes	Likely	Moderate	Medium	Planned action required	Yes	Weekly/Fortnightly pressure wash and chemical clean is conducted. General corrective maintenance such as in loose handrails are carried out after inspections when requested.	Rare	Moderate	Medium
10	Pumps	failure	Electrical fault, environmental damage?	annual maintenance	Yes	Possible	Insignificant	Low	Manage by routine procedures	Yes	Weekly/Fortnightly visual inspections and tests are conducted. As well as annual rotation mechanical maintenance and installation of sacrificial anode. Council has spare pumps for immediate replacement for failure.	Possible	Insignificant	Low
11	Pumps	Pump well access	water flow entrance	grates at some pools	Yes	Possible	Major	High	Immediate corrective action required	No	Implement improvements to pools with unrestricted access to pump wells via water flow entrance	Rare	Major	Medium
12	Lighting Systems	Light Failure/electrical faults	weather conditions, vandalism, technical faults (estate)	annual light inspections, reactive replacements, triennial lens cleaning	Yes	Almost Certain	Insignificant	Medium	Planned action required	Yes	Annual inspections in lights and lenses are carried out and may result in replacement and cleaning.	Possible	Insignificant	Low
13	Lighting Systems	Pole failure	Material degradation (rotting/rusting/termites)	pole audit triennial	Yes	Possible	Major	High	Prioritised action required	no	Poles are inspected triennially.	Rare	Major	Medium

Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Is risk credible ?	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable ?	Treatment option(s)	Likelihood	Consequences	Residual risk rating
14	Steps	Slippery surfaces	organic matter, weather conditions, structural degradation	Reactive maintenance	yes	Possible	Major	High	Prioritised action required	no	Monthly cleaning of steps in Pittwater.	Unlikely	Major	Medium
15	Steps	Structural failure	Termites, weathering, material degradation	Reactive maintenance	Yes	Possible	Major	High	Prioritised action required	no	Biannual inspection in highly used areas. At a risk dependant frequency timber structures are also inspected for reactive maintenance.	Rare	Major	Medium
16	Irrigation Systems	Failure, dying grass, sodden sections of turf, trip hazards, ground level issues	Power failures, component failures, vandalism	scheduled audits 3 times/year, visual inspections	Yes	likely	Minor	Medium	Planned action required	Yes	Biannual minor visual inspection of tank, pump, controller, basic system operation, heads operation and visual leaks A major annual inspection to assess condition and test supply for correct operation, including tank, floats, filters and fittings. Inspect and test pump, control panel, valves and solenoids. A field inspection of heads and visual leaks Reactive maintenance covers replacement of failed sprinkler heads and repair of failed valves, pipes, pumps, bores and tanks	Possible	Minor	Medium

Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Is risk credible ?	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable ?	Treatment option(s)	Likelihood	Consequences	Residual risk rating
17	Sportsfields	Micro Level inconsistencies, trip hazards, joint injuries	Intense use, animals, vandalism	Weekly Visual inspections, filling in of divots etc.	Yes	Likely	Moderate	Medium	Planned action required	Yes	Weekly Mowing (summer – SEP to MAR) and Ad hoc mowing (winter – APR to AUG). Fertilising three times a year and aeration twice a year.	Possible	Moderate	Medium
18	Sportsfields	Poor grass coverage, impact injuries, adds to micro level issues	Insect attack, disease, environmental conditions	Preventative spraying, irrigation, mowing heights, fertilising, top soil replenishment	Yes	Likely	Moderate	Medium	Planned action required	Yes	Every year Weed (Herbicide spraying of broadleaf weeds), Pest Control (Pesticide spraying), Top Dressing and Soil Testing to ensure nutrient balance (soil testing may occur every two years) Ad hoc reactive maintenance carried out returfing worn areas as required	Possible	Moderate	Medium

Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Is risk credible ?	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable ?	Treatment option(s)	Likelihood	Consequences	Residual risk rating
19	Synthetic Sportsfields	Damage to surface, leading to risk of trips and falls	Vandalism, users	Inspections and security fencing	Yes	Possible	Moderate	Medium	Planned action required	Yes	Fortnightly minor surface groom service (sweeping and top up rubber infill and removing foreign material) is carried out by staff in high wear areas and by contractors in the entire layer. Twice a year major more focused and deeper groom service is conducted and reactive maintenance is conducted requested.	Unlikely	Moderate	Medium
20	Goal Posts	Structural failure	Vandalism, users	Inspections (weekly)	Yes	Possible	Moderate	Medium	Planned action required	Yes	Inspections (weekly)	Unlikely	Moderate	Medium
21	Pathways	Trips	Structural failure, tree roots	visual inspections	Yes	Possible	Moderate	Medium	Planned action required	Yes	Quarterly vegetation cutbacks and inspections to detect defects and obstructions are conducted in high profile recreational areas. Annually for other recreational areas. Path surfacing each 2-3 years in susceptible to erosion surfaces and ad hoc consultant audits	Unlikely	Moderate	Medium

Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Is risk credible ?	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable ?	Treatment option(s)	Likelihood	Consequences	Residual risk rating
22	Pathways	Collisions on multi-use paths	Lack of appropriate line marking	some delineation	Yes	Possible	Moderate	Medium	Planned action required	Yes	Significant degradation of the track may request marking and terraforming of the track when its safety and useability have been compromised.	Rare	Moderate	Medium
23	Paved Areas	Trips	Trees, sand jacking	reactive maintenance, visual inspection as part of reserve walkthroughs	Yes	Possible	Moderate	Medium	Planned action required	Yes	Paved areas are maintained when visual ad hoc inspections by staff indicate risk to people	Possible	Moderate	Medium
24	Jetty	Structural failure	Marine environment, vessel impact	triennial structural inspection (above and below water), annual visual inspections (above water)	Yes	Unlikely	Major	Medium	Planned action required	Yes	triennial structural inspection (above and below water), annual visual inspections (above water)	Rare	Minor	Low

Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Is risk credible ?	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable ?	Treatment option(s)	Likelihood	Consequences	Residual risk rating
26	Retaining walls and Seawalls	Structural Failure	Hydrostatic pressure, poor construction, material degradation and changed ground conditions		Yes	Possible	Major	High	Immediate corrective action required	No	Visual inspections are carried out by staff when there are visual concerns with possible further structural investigation by qualified engineers. Recommendations for maintenance activities required may be adopted by the council to ensure ongoing function of the retaining wall.	Rare	Minor	Low
27	Hard courts	Trips and falls, Cracking, uneven surfaces	Ground settlement, tree roots, poor construction techniques, slippery surfaces	ad-hoc visual inspections + reactive maintenance, annual cleaning	Yes	Likely	Minor	Medium	Planned action required	Yes	Courts are inspected and pressure cleaned annually if required (John Fisher Park biannually). Maintenance may be carried out as a result of inspections or as needed.	Rare	Moderate	Medium
28	BBQS	Electrical/gas failure	Vandalism, weather exposure	Annual BBQ audit (spring)	Yes	Likely	Insignificant	Low	Manage by routine procedures	Yes	Annual inspection for electrical faults followed by contractor repairs when required	Unlikely	Insignificant	Low

Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Is risk credible ?	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable ?	Treatment option(s)	Likelihood	Consequences	Residual risk rating
29	BBQS	Dirty, unhygienic	High Use	bi-weekly cleaning (BPSI)	Yes	Likely	Moderate	Medium	Planned action required	Yes	Test and cleaning maintenance in place as follows: daily in Manly. Biweekly in Pittwater and Warringah (MAR to SEP). Tri-weekly in Warringah (OCT to FEB). Further required maintenance due malfunction is carried out as needed	Unlikely	Moderate	Medium
30	Bridges	Structural Failure	Degradation of structural members, vandalism	Annual bridge audit (RTW)	Yes	Unlikely	Major	Medium	Planned action required	Yes	At a risk dependant frequency a structural inspection is conducted by certified engineers and maintenance activities are carried out where defects have been identified.	Rare	Moderate	Medium
31	Bridges	Trips and slips	Uneven decking, organic material on deck	Reactive	Yes	Possible	Minor	Medium	Planned action required	Yes	Tri-annual vegetation cut backs and blowing of organic material off bridge	Unlikely	Minor	Low
32	Boat ramps	Slips and Trips	algae growth, surface wear and tear	Fortnightly jet blasting in Summer, monthly in winter and reactive.	Yes	Almost Certain	Moderate	High	Prioritised action required	No	High Pressure Cleaning is conducted fortnightly in summer and monthly in winter. Fishermans to be fortnightly the whole year	Possible	Moderate	Medium

Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Is risk credible ?	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable ?	Treatment option(s)	Likelihood	Consequences	Residual risk rating
33	Boat ramps	Structural failure	Erosion, poorly constructed	visual inspections	Yes	Rare	Insignificant	Low	Manage by routine procedures	Yes	Renewal or maintenance to be carried out if structural fault is identified.	Rare	Insignificant	Low
34	Skate Facilities	Structural damage, risk to users	Vandalism, high use		Yes	Possible	Moderate	Medium	Planned action required	Yes	Ad hoc inspections are carried out to identify structural deterioration resulting in reactive maintenance to ensure a safe to use facility.	Unlikely	Moderate	Medium
35	Skate Facilities	Trips and falls	Uneven surface, dirt and grit	Fortnightly blowing	Yes	Possible	Moderate	Medium	Planned action required	Yes	Skatepark specific inspection will be carried out annually. Quarterly inspections in playgrounds will include skate facilities inspection (North).	Unlikely	Moderate	Medium
37	Showers	Mal-function	Sand build up, high use	Annual Shower audit and maintenance, weekly cleaning	Yes	Likely	Insignificant	Low	Manage by routine procedures	Yes	Annual Shower audit and maintenance, weekly cleaning	Unlikely	Insignificant	Low
38	Shade structures	Structural failure	Degradation, vandalism	Monthly visual inspections	Yes	Possible	Minor	Medium	Planned action required	Yes	Inspection and pressure cleaning of shade sail fabric is conducted annually. Patch repairs of shade sails apply when needed	Possible	Minor	Medium

Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Is risk credible ?	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable ?	Treatment option(s)	Likelihood	Consequences	Residual risk rating
39	Shelters and furniture (timber)	Material Degradation	Weather	Bi-annual oiling and ad-hoc painting	Yes	Rare	Insignificant	Low	Manage by routine procedures	Yes	Biennially inspection for deterioration and required maintenance plus ad hoc reactive maintenance	Rare	Insignificant	Low

Buildings:

RISK IDENTIFICATION					RESIDUAL RISK ANALYSIS					RISK TREATMENT			RISK TREATMENT PLAN				
Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable?	Treatment options	Residual risk	Risk treatment plan	Actions	Responsibility	Resources	Budget Estimate ('000)	Date due
1	HVAC (Heating, Ventilation & Air Conditioning)	HVAC service failure to Council offices. Unacceptable working environment.	HVAC service failure	Maintenance contract	Possible	Minor	Medium	Prioritised	Yes	Inspection & Maintenance	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Part of Maintenance Budget	Per maintenance contract
2	Buildings constructed prior to 2004	Release of asbestos fibres. Staff or public exposure.	Exposure due to asbestos containing material	Asbestos register	Rare	Major	Medium	Planned	Yes	Asbestos register. Contract or maintenance.	Low	Mitigate through Operations and Maintenance plan	Follow asbestos management plans	Facilities Manager	Manage in operation plan	Part of Maintenance Budget	After works else 5 yearly
3	Buildings constructed prior to 1997	Lead based paint exposure	Exposure due to lead based paint	Hazmat register	Rare	Minor	Low	Prioritised	Yes	Hazmat register. Contract or maintenance.	Low	Mitigate through Operations and Maintenance plan	Follow hazmat management plans	Facilities Manager	Manage in operation plan	Part of Maintenance Budget	After works else 5 yearly

RISK IDENTIFICATION					RESIDUAL RISK ANALYSIS					RISK TREATMENT			RISK TREATMENT PLAN				
Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable?	Treatment options	Residual risk	Risk treatment plan	Actions	Responsibility	Resources	Budget Estimate ('000)	Date due
4	Cooling towers	Legionella outbreak	Legionella in cooling tower	Maintenance contract	Possible	Catastrophic	High	Prioritised	Yes	Inspection & Testing	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Part of Maintenance Budget	Per maintenance contract
5	Building assets - all components	Fire damage/injury/death due to detection failure	Fire detection/suppression systems fail to operate	Maintenance contract	Possible	Major	High	Prioritised	Yes	Inspection & Testing	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Part of Maintenance Budget	Per maintenance contract
6	Building assets - all components	Fire damage/injury/death due to equipment failure	Fire fighting equipment failure to operate	Maintenance contract	Possible	Major	High	Prioritised	Yes	Inspection & Testing	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Part of Maintenance Budget	Per maintenance contract
7	Building assets - all components	Council served with fire order	Annual Fire Safety Statements not submitted	Maintenance contract	Rare	Minor	Low	Prioritised	Yes	Inspection & Testing	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Arranged on a case-by-case basis	Per maintenance contract

RISK IDENTIFICATION					RESIDUAL RISK ANALYSIS					RISK TREATMENT			RISK TREATMENT PLAN				
Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable?	Treatment options	Residual risk	Risk treatment plan	Actions	Responsibility	Resources	Budget Estimate ('000)	Date due
8	Building assets - all components	Fire damage/injury/death due to blocked fire exits	Exit doors blocked during an emergency	Maintenance contract	Possible	Catastrophic	High	Prioritised	Yes	Inspection & Maintenance	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Part of Maintenance Budget	Per maintenance contract
9	Building assets - all components	Fire damage/injury/death due to fire door malfunction	Exit doors not closing properly allowing spread of fire	Maintenance contract	Possible	Catastrophic	High	Prioritised	Yes	Inspection & Maintenance	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Part of Maintenance Budget	Per maintenance contract
10	Stairs, platforms, stages & balustrades	Serious injury or death from stairs, etc failure	Fall from height	Maintenance contract	Possible	Catastrophic	High	Prioritised	Yes	Inspection & Testing	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Part of Maintenance Budget	Per maintenance contract
11	Cantilevered structure such as balcony or mezzanine	Serious injury or death due to collapse of structure	Structural failure or exceed capacity	Maintenance contract	Possible	Catastrophic	High	Prioritised	Yes	Inspection & Testing	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Part of Maintenance Budget	Per maintenance contract

RISK IDENTIFICATION					RESIDUAL RISK ANALYSIS					RISK TREATMENT			RISK TREATMENT PLAN				
Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable?	Treatment options	Residual risk	Risk treatment plan	Actions	Responsibility	Resources	Budget Estimate ('000)	Date due
12	Floor level change, slip ratings	Serious injury due to slips and trips	Trips and slips	Maintenance contract	Possible	Major	High	Prioritised	Yes	Inspection & Testing	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Part of Maintenance Budget	Per maintenance contract
13	Glass doors, sidelights, full length glass panels	Serious injury due to walking through glass	Lack of safety glass and or safety marking decals	Maintenance contract	Possible	Major	High	Prioritised	Yes	Inspection & Testing	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Part of Maintenance Budget	Per maintenance contract
14	Building assets - roof & fitout components	Water damage to buildings	Water ingress due to overflowing gutter, etc	Maintenance contract	Unlikely	Minor	Low	Prioritised	Yes	Inspection & Maintenance	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Part of Maintenance Budget	Per maintenance contract
15	Transport components (lifts, etc)	Passenger trapped leading to serious injury or death	Lift failure	Maintenance contract	Possible	Minor	Medium	Planned	Yes	Inspection & Maintenance	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Part of Maintenance Budget	Per maintenance contract

RISK IDENTIFICATION					RESIDUAL RISK ANALYSIS					RISK TREATMENT			RISK TREATMENT PLAN				
Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable?	Treatment options	Residual risk	Risk treatment plan	Actions	Responsibility	Resources	Budget Estimate ('000)	Date due
16	Multi-storey above ground carparks	Injury / death to occupants and or pedestrians	Vehicle travels through external wall/barrier	Maintenance contract	Possible	Major	High	Prioritised	Yes	Inspection & Testing	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Part of Maintenance Budget	Per maintenance contract
17	Building assets - amenities	Raw sewage discharge into public space	Sewer pit overflow	Maintenance contract	Possible	Moderate	High	Prioritised	Yes	Inspection & Maintenance	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Part of Maintenance Budget	Per maintenance contract
18	Building assets - fitout component	Possible hot water scalding injury	Thermostatic mixing valve (TMV) failure	Maintenance contract	Possible	Minor	Medium	Planned	Yes	Inspection & Maintenance	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Part of Maintenance Budget	Per maintenance contract
19	Building assets - structure hydraulic	Contamination of potable water supply	Backflow prevention device failure	Maintenance contract	Possible	Minor	Medium	Planned	Yes	Inspection & Maintenance	Low	Mitigate through Operations and Maintenance plan	Maintenance contract in place. Monitor/audit performance.	Facilities Manager	Manage contract in operation plan	Part of Maintenance Budget	Per maintenance contract

RISK IDENTIFICATION					RESIDUAL RISK ANALYSIS					RISK TREATMENT			RISK TREATMENT PLAN				
Risk No.	Asset at Risk	What can happen?	Possible cause	Existing controls	Likelihood	Consequences	Risk rating	Action required	Is risk acceptable?	Treatment options	Residual risk	Risk treatment plan	Actions	Responsibility	Resources	Budget Estimate ('000)	Date due
20	Building assets - all		Building unavailable due to statutory change	Notification via trade news	Possible	Minor	Medium	Ongoing review	Yes	Ongoing review	Low	Mitigate through Operations and Maintenance plan Mitigate through appropriate planning (in line with adopted CZMPs/CMPs where they apply to the land)	Ongoing review	Facilities Manager	Manage in operation plan	Arranged on a case-by-case basis	Ongoing
21	Building assets - coastal zone	Impacts of coastal erosion, climate change	Building damage due to wave attack and/or coastal inundation	Setbacks and/or coastal protection works	Possible	Major	High	Renewals to consider appropriate protection, relocation or abandonment	Yes	Renewal program and new protection works as appropriate	Medium		Ongoing review and planning	Facilities Manager	Renewal program	Case by case	Ongoing

15.8 Transport and Civil Infrastructure Renewal Programs

Renewal Plan - Roads

Road renewal programs are developed using Pavement Management System (PMS). The development of these programs is based on intervention strategies that maintain the performance of the road network at acceptable levels rather than allowing a road to reach a “terminal” condition. Allowing a road to reach a terminal condition may result in significantly higher costs of reconstruction therefore early intervention is an appropriate financial strategy.

The NAASRA Road Hierarchy Classification is used to apply different intervention limits and treatment strategies to renewal to each class of road.

Council also records failure modes against reactive maintenance requests and analyses this and other customer request data to identify roads where failures in pavement condition may require treatment. These roads are physically inspected to determine their inclusion in a renewal program.

Renewal Plan – Kerb and Gutter

Kerb and gutter renewal programs are developed in conjunction with the Road Renewal Program.

As road pavements requiring renewal are identified visual condition inspection of kerb and gutter is performed and a renewal program developed prior to resurfacing of the road. This is an efficient mechanism to resolve defects prior to resurfacing the road.

Defects in kerb and gutter include:

- Displacement caused by tree roots,
- Settlement,
- Cracking caused by traffic loading
- Ponding of water

Each candidate street has been inspected and has been assessed using the above assessment criteria.

Renewal Plan – Footpath

The renewal of footpaths is based on engineering principles taking into account the condition, footpath material, location, maintenance history and results of annual inspections.

Council records failure modes and defects from reactive maintenance works and annual routine inspections undertaken by Road Inspection Officers and technical staff. Data against reactive maintenance requests and other customer requests is used to identify footpaths where failures in footpath condition may require treatment.

Defects in footpath include:

- Displacement caused by tree roots
- Settlement often the result of trenching through footpath
- Cracking caused by traffic loading

The footpath network segments are physically inspected to determine their inclusion in a renewal program.

Council's Pedestrian Access and Mobility Plan identifies the minimum width for new footpath is 1.5m and up to 2.0m on Priority Routes identified in the plan. The Pedestrian Access and Mobility Plan is also used to inform renewal priorities to ensure routes with high pedestrian numbers are maintained in good condition.

Renewal Plan – Car Parks

The renewal of car parks is based on engineering principles taking into account the condition, location, usage/type of adjoining facilities, maintenance history and results of annual inspections. Council may consider the impact of renewal of adjoining facilities in determining the priority and timing of car park renewals and upgrades. Where car parks serve adjoining facilities, renewal programs are developed in consultation with the relevant asset managers, typically Parks Reserves and Foreshores and Buildings.

Additional accessible car parking spaces are provided on a case by case basis as part of renewal programs.

Renewal Plan – Retaining Walls

Renewal works on retaining walls are prioritised according to established risk assessment criteria and ranking. Council engages geotechnical consultants to assess the risk associate with cuttings/embankments as need basis.

Accordingly, the identified risk should be managed as follows:

- Remedial action should be applied to all 'high' risk sites as soon as practically possible;
- The 'medium' risk sites should be remediated as funds permit, with the risk managed by ongoing surveillance, specifically on a three yearly cycle;
- Risk at 'low' risk sites can be managed by surveillance, nominally on a ten yearly cycle.

Renewal Plan – Bridges

The renewal of road and pedestrian bridges is planned on a needs basis given the long life of these assets, typically in excess of 100 years. The depreciation allocation has been allowed for in this Plan. The development of strategic renewal programs for bridge assets are identified in the improvement plan.

Annual condition and maintenance inspections are undertaken to identify any potential concerns.

The maintenance needs identified through these inspections are included in planned maintenance programs to be undertaken using annual maintenance budgets.

If the annual inspections identify the need for major repairs outside the scope maintenance, then these items are included in future capital renewal programs to be funded through the capital budgeting processes.

Renewal Plan – Bus Shelters

The renewal of bus shelters is planned on a needs basis given the long life of these assets.

Annual inspections are undertaken to identify any potential concerns.

The maintenance needs identified through these inspections are included in planned maintenance programs to be undertaken using annual maintenance budgets.

If the annual inspections identify the need for major repairs outside the scope maintenance, then these items are included in future capital renewal programs to be funded through the capital budgeting processes.

Renewal Plan – Other Road Assets

Other Road assets comprise Traffic Facilities, Guard Rail, Fencing, and Street Furniture.

The renewals of other road assets are also undertaken on a needs basis given the long life of these assets. Depreciation allocations for traffic facilities and other road assets (i.e. guard rails) have been allowed for in this Plan. The development of strategic renewal programs for bridge assets are identified in the improvement plan

Annual condition and maintenance inspections are undertaken to identify any potential concerns.

The maintenance needs identified through these inspections are included in planned maintenance programs to be undertaken using annual maintenance budgets.

If the annual inspections identify the need for major repairs outside the scope maintenance, then these items are included in future capital renewal programs to be funded through the capital budgeting processes.

Some low value assets, such as, fences, seats and bin enclosures are either replaced or components repaired as routine maintenance activities.

15.9 Stormwater Asset Summary

The quantum and valuation details of stormwater assets covered by this plan are summarised in Table below. All values are those existing at 30 June 2021.

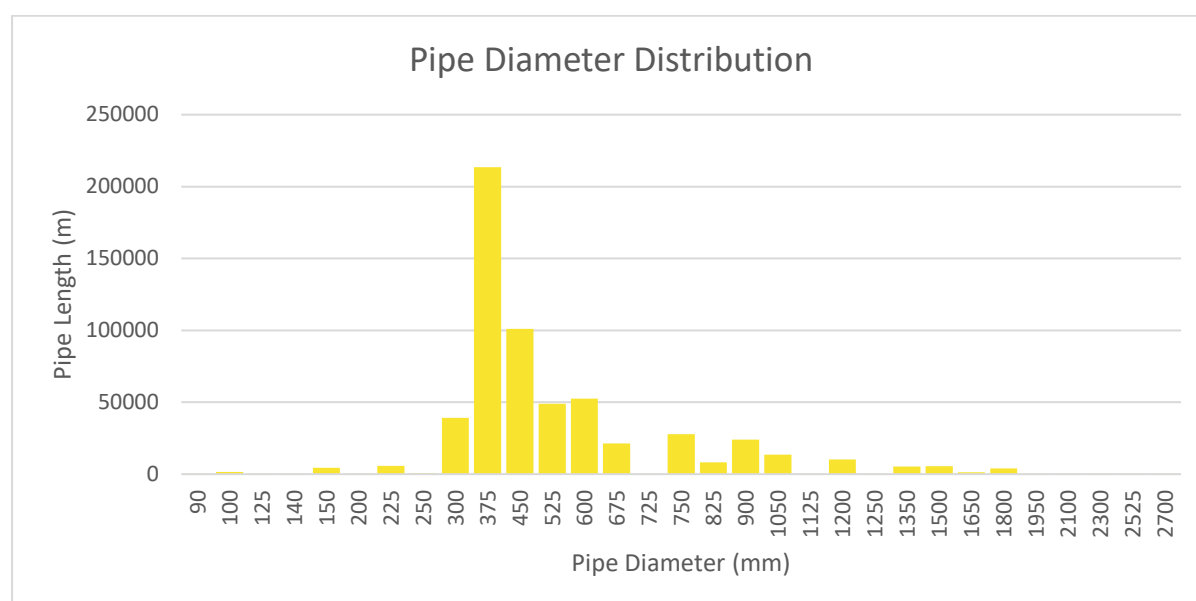
Asset Category	Number of Assets	Total Length	Current Replacement cost	Depreciation to date	Written Down Value	% of total replacement cost
Pipes	24,930	594 km	\$706,174,014	\$131,486,012	\$574,688,003	70.82%
Pits	27,661	N/A	\$165,418,192	\$21,312,915	\$144,105,277	16.59%
Culverts	775	13 km	\$75,155,241	\$8,522,924	\$66,632,317	7.54%
Open channels	541	30 km	\$15,664,865	\$3,502,778	\$12,162,087	1.57%
Detention basins	1	N/A	\$2,299,343	\$99,259	\$2,200,084	0.19%
Water Quality Devices	250	N/A	\$16,443,320	\$1,681,905	\$14,761,415	1.65%
Totals	54,158		\$980,703,518	\$166,552,842	\$814,150,676	

Pipes

There are 594 km of stormwater pipes with a total current replacement cost of \$706,174,014. Pipes account for 70.82% of the total stormwater asset value.

Most of the piped network is constructed from reinforced concrete and a large percentage of all pipes are 375mm in diameter.

The large majority of Council's pipes were installed in the 1950s and 60s and pipe installation dates have historically been derived from the original subdivision plans. However, all pipes installed in the last 5 years have had their construction dates taken from up-to-date 'work-as-executed' plans and captured in Council's Technology One asset management system. There are still a number of pipes that have not historically had the construction dates recorded in the register.



Stormwater Pits

There are 27,661 stormwater pits and headwalls with a total current replacement cost of \$165,418,192. Almost all of Council's pits are installed in conjunction with stormwater pipelines. As such, most were constructed in the 1950s and 60s and therefore have a similar general age profile as shown in Figure above. Most pits are concrete and are either precast or cast in-situ.

All pits are covered with either solid lids or grates.

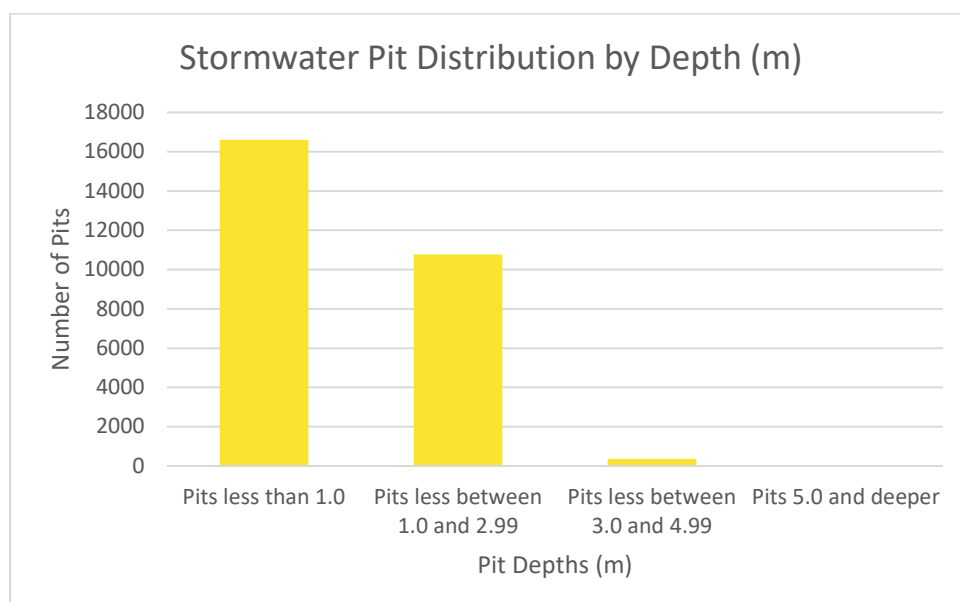
Pits covered with solid lids are usually installed:

- at changes in pipe direction
- at changes in pipe diameter
- to provide access for cleaning.

Although grated pits also perform these functions, their primary purpose is to collect and divert surface stormwater runoff into the underground pipe network.

Stormwater pits vary in depth according to the depth of the pipeline served by those pits.

Figure below outlines the pit distribution by depth ranges.



Culverts

There are 13 km of culverts with a total current replacement cost of \$75,155,241. Most of Council's culverts are box type culverts. A box culvert is a rectangular-shaped, [reinforced concrete drainage structure](#) either cast in place or [precast](#) in sections. Most of the culverts range in size from 0.3 x 0.1m to 8.0 x 2.0m. Approximately 5% of these box culverts contain detailed construction date information.

Open stormwater channels

There are 30km of constructed open channel stormwater assets with a total current replacement cost of \$15,664,865 which includes the following asset types: Artificial open channel, concrete lined channel, earth lined channel, and open drains. Approximately 50% of these assets have construction date information.

Water Quality Devices (WQDs)

There are 250 WQD's with a total current replacement cost of \$16,443,320. These devices vary in styles and sizes and include those that have been designed and installed by Council as well as those installed by Developers and handed over to Council's care and control. These WQD's reduce the amount of pollutants entering our waterways and beaches. These devices range from hard engineered small scale pit litter traps to sediment basins with trash screens and soft engineered bioretention systems and wetlands. WQD's act as a buffer between the built stormwater infrastructure and the natural waterway environments. The devices are categorised as outlined in Table below:

Water Quality Device Type	Quantity
Baramy trap	6
Boom	5
CDS Unit	34
Earth/Rock lined sediment basin	81
Gabion Dam	2
GPT and Trash Rack	72
Rocla Cleansall	21
Wetland	26
Ecosol	2
Humeguard	1
Detention Basin	1

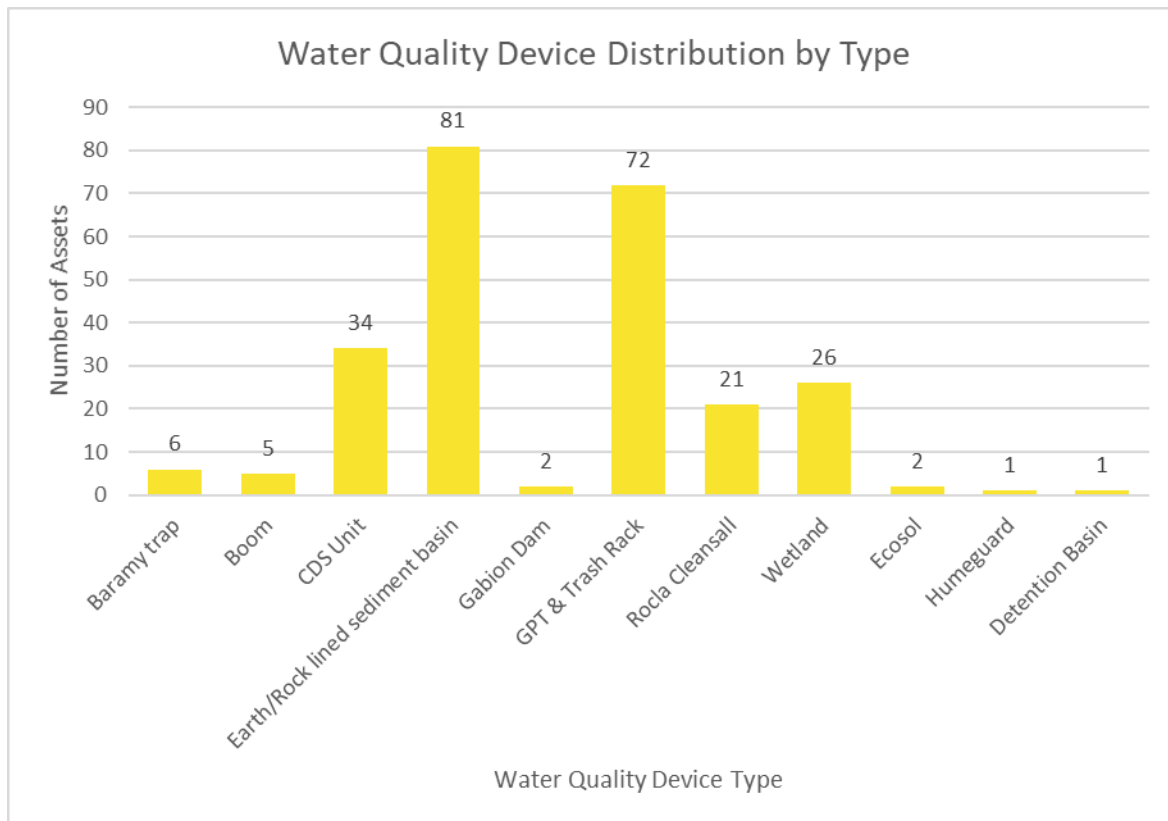
The WQDs are separated in the asset register into the above asset types, based on functions they perform, device attributes and maintenance treatments. These devices range in function from screening trash such as bottles and litter to capturing suspended sediment in basins to enhancing water quality through sand and bio-filtration.

The distribution of WQDs by Type is shown in **Error! Reference source not found..**

The majority of these devices were constructed in the 1970's and 1990's. There are still a number of WQDs that have not historically had the construction dates recorded in the register.

The devices constructed in the 1970s are predominantly end of pipe earth sediment basins for which the construction dates were derived from the pipe installation dates.

The devices constructed in the 1990's are generally formalised concrete basins with trash racks. The construction of new WQDs is mainly driven by development and its proximity to and classification of the receiving environment.



Coastal and harbour outfall structures

There are 417 outlets that discharge to the coasts and estuaries within the LGA. This includes all beaches, as well as estuaries such as Middle Harbour, Pittwater, Broken Bay, Manly Lagoon, Curl Curl lagoon, Dee Why Lagoon and Narrabeen Lagoon.

There are 51 stormwater outlets that discharge directly to the surf beaches along the Eastern coastline. These outlets include surf-zone outlets that extend into the water and are predominantly immersed by water intertidal outlets that extend to the beach area that are intermittently submerged with water during high tide and exposed during low tide and back-of-beach outlets that discharge at the back of the beach, seawall, or dunes.

A risk assessment looking at safety, particularly for beach users has been undertaken on beach outlets throughout the LGA. The main recommendation from this assessment was to install a combination of outlet screens and non-return valves to prevent non authorised access into the systems and also to reduce the likelihood of blockage from sand ingress. The outlets included in this assessment have now all been fitted with the recommended treatments. It is planned to extend this assessment to all coastal outlets in the Northern Beaches area.

Natural Stormwater Assets

Council also manages natural stormwater assets such as creeks, lagoons, wetlands and estuaries that are located throughout the LGA which are fundamentally connected to the stormwater system. Stormwater runoff drains from houses and roads, into the lagoons and the ocean via creeks and tributaries.

Conditions of the creeks vary from a near natural condition, to highly modified and are directly linked to the level of development within the catchment and stormwater runoff generated from the hard surfaces.

In most catchments, development has resulted in:

- Changes to creek flows, including increased flood frequencies and artificial barriers to flow such as weirs/culverts;
- Increased sediment loads, bed and bank erosion;
- A decline in water quality including increased nutrient, toxicant, sediment and litter; and
- Weed invasion in and around the creeks.

Council spatially maps pipelines and culverts in accordance with the assets Technical Condition Rating within Council's GIS system – SEA. provides a screenshot of SEA showing various assets and their condition rating.



Condition surveys are currently carried out in accordance with Council's:

- Asset Management Strategy 2018-28; and
- Stormwater Asset Condition Rating Manual (Appendix G).

Closed Circuit Television (CCTV) camera inspections and engineering review. This involves a complete internal recorded video survey of the pipeline and allows the most comprehensive assessment:

- Quickview camera inspections and engineering review. This involves a still camera with a high powered zoom which provides a reasonably good indicative assessment of condition; although it has some limitations due to illumination restrictions or pipe bends etc.;
- Visual inspection by Surveyor or maintenance staff. This method will provide an indicative assessment only and assumes uniform condition through the entire conduit length based on what can be seen in the first observable section of the conduit; or
- Provision of 'Works-as-executed' drawings of new works

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The following Table 69 outlines activities current and recently completed actions undertaken to verify the consolidated asset register and further assess condition information.

Table 69 - Asset register verification and condition data

<p>➤ Desktop aerial photo validation - using Council's Geospatial Information System (GIS) - SEA, spatial corrections are carried out when assessing the stormwater GIS layer against the stormwater assets that are visible in the aerial photos. These changes are then validated in the field.</p>
<p>➤ CCTV program - Council currently has two programmes running for CCTV inspections: Reactive and Planned. The reactive program uses CCTV pipe inspections to investigate problem areas that have been identified through customer requests. This involves going to site and carrying out CCTV surveys of the local drainage network to assess any blockages and pipe condition. This survey footage is then linked to the relevant assets in the asset register and condition assessed.</p> <p>The planned program targets areas where:</p> <ul style="list-style-type: none"> ○ There might be limited information ○ Some assets in the catchment might be in poor condition ○ Future works or growth might be planned for the area or ○ Just representative sampling. <p>As per the reactive program, the CCTV surveys are linked to the asset in the asset register which is also linked to GIS and is condition assessed and updated spatially if required.</p>
<p>➤ Asset data collection surveys - where it is determined that asset information is missing from the asset registers, Council engages registered surveyors to survey these assets to confirm the spatial location, attributes and condition. This information is assessed and the register updated as required.</p>
<p>➤ Council's Parks Reserves and Foreshores team have recently carried out a survey of all the sea walls in the LGA and the stormwater outlets have been included in this survey. The consultants are validating location, condition and attributes. This information will be updated in the asset register.</p>
<p>➤ Council's Transport and Civil Infrastructure team have recently carried out a condition assessment of large culverts under roads in the LGA. Condition information will be available to update the stormwater asset register and assist with forward works planning.</p>
<p>➤ Spatial survey confirmation and pre and post construction dilapidation CCTV surveys of Council's pipelines are required as a condition of consent for properties where the proposed activity may impact on Council's stormwater assets. This information is reviewed to ensure that no damage occurs to this infrastructure during the works and the asset register can be validated against this data.</p>
<p>➤ Renewal projects - during the renewal process, assets are surveyed, condition assessed before and after renewal activities and this information is updated in the asset register - e.g. SPI06951</p>

- **Water Quality Device audit - Council recently carried out an audit of many of its water quality device to assess attributes, function and condition.**
- **Surveys of the stormwater network within several catchments have been undertaken to collect asset information which will support Flood study and Plan development and validate the asset register.**
- **Works As Executed data - all new drainage works whether private development or Council, are required to provide a WAE attribute spreadsheet, AutoCAD file and CCTV survey outlining the completed works. This information is then updated in the asset register.**
- **Ongoing asset data collection programs include topographical surveys, CCTV surveys and Quickview camera inspections.**

Reporting asset condition to the Office of Local Government

Council is required to prepare a report for the Office of Local Government (OLG) which outlines the condition of public works (asset condition). The condition criterion consists of a 1 – 5 condition rating. 1 = Excellent and 5 = Very Poor.

For the purpose of this report, all assets must have a condition rating. Where the condition is unknown, condition rating 2 is used because the lower rated 'poor' condition assets often display obvious characteristics that make them noticed. Future improvements include using the 20% observed condition data to reassess the current condition distribution across the network.

Council is continually looking to improve its knowledge about asset location, attributes and condition. In this regard a program is being developed to capture this data in the field and update Council's records as appropriate.

Table 70 – Current Replacement Cost as a proportion of Asset Condition

Asset Category	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
<i>Pipe</i>	\$ 30,870,901	\$ 500,698,887	\$ 141,757,790	\$ 31,167,978	\$ 1,678,458
<i>Pit</i>	\$ 10,844,798	\$ 89,764,015	\$ 60,224,992	\$ 4,584,387	\$ -
<i>Culvert</i>	\$ 9,473,706	\$ 57,712,133	\$ 7,677,170	\$ 278,449	\$ 13,784
<i>Open</i>	\$ 3,936,338	\$ 5,139,244	\$ 2,967,198	\$ 2,516,637	\$ 1,105,448
<i>Water Quality Device</i>	\$ 6,419,580	\$ 8,735,558	\$ 1,265,384	\$ 22,798	\$ -
<i>Detention Basin</i>	\$ 1,847,885	\$ -	\$ -	\$ -	\$ -
Total	\$ 63,393,209	\$ 662,049,837	\$ 213,892,534	\$ 38,570,248	\$ 2,797,690

Required Annual Maintenance Technical Conditional Percentages for Stormwater Assets

<i>Technical Condition</i>	Maintenance (% of CRC)
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<i>1</i>	0.10%
<i>2</i>	0.10%
<i>3</i>	0.15%
<i>4</i>	0.30%
<i>5</i>	0.50%
<i>6</i>	1.00%
<i>7</i>	2.00%
<i>8</i>	3.00%
<i>9</i>	10.00%
<i>10</i>	0.00%

15.11 List of other Stormwater Appendices

No.	Appendix Title	Comments	TRIM / Web link if applicable
A	Planned Stormwater Renewals – 10 Year Work Program	Included in Appendix 15.4	
B	Reactive Stormwater Renewals – Work Schedule	Included in Appendix 15.4	
C	Planned Stormwater New – 10 Year Program	Included in Appendix 15.4	
D	Planned GPT Renewal – 10 Year Program	Included in Appendix 15.4	
E	Clear Waters Program – Unfunded Capital Works	Included in Appendices	
F	Critical Stormwater Assets	Included in Appendices	
G	Asset Management Strategy Objectives	Included in Appendices – For full AMS refer to Trim link	2018/361136
H	Gap Analysis Improvements	Included in Appendices – For full AMS refer to Trim link	2014/166252
I	Environmental Sustainability Policies, Plans and Strategies	Available online	www.northernbeaches.nsw.gov.au
J	State and Federal Legislation, Policy and Codes of Practice	Available online	
K	2020 Stormwater Assets Revaluation Summary; and 2020 Stormwater Asset Revaluation Report	Trim Link	2020/492906 2020/323667
L	Stormwater Asset Condition Rating Manual	Trim link	2015/253546
M	Stormwater Investigation Process Map	Trim Link	2018/604143
N	Draft Stormwater Criticality Matrix	Trim Link	2013/237752
O	Enterprise Risk Management OMS 445	Trim Link	2014/379127
P	Enterprise Risk and Opportunity Management Policy	Trim Link	2018/675492
Q	Enterprise Risk and Opportunity Management Framework	Currently under review - DRAFT	2018/675492

R	Stormwater Assets Infrastructure Risk Management Plan	Trim Link	2014/178145
S	New and Amplification Project Ranking Template	Trim Link	2014/166344
T	Planned Renewals Project Ranking Template	Trim Link	2014/166338
U	Guideline for Preparing Works as Executed Data for Council Stormwater Assets	Trim Link	2018/156269
V	Flood Risk Management Policy	Trim Link	2017/327792
W	Roads and Maritime Service – Stormwater Costs Apportionment Guideline	Online PDF Document	Apportionment of costs - NSW Roads and Maritime Service (2008) or TRIM 2017/32779
X	Northern Beaches Council Service Standards for Customer Request Response Times	Included in Appendices	
Y	Northern Beaches Council's Asset Ownership matrix	Trim Link	2018/402728
Z	CCTV Investigation of Stormwater Asset - Guidelines and Checklist	Trim Link	2020/665004

15.12 Unfunded Stormwater Programs

Clear Waters Capital New Program

The proposed 'Clear Waters' Program is focused on the delivery of new water quality improvement devices to treat stormwater and improve the water quality of our creeks, lagoons and ocean beaches. Northern Beaches Council has 250 devices that currently contribute to maintaining and improving the waters of the Northern Beaches. These devices treat the stormwater running off some of the catchments that feed into the stormwater network and into the natural waters across the Northern Beaches. There are still, however, some catchments where the stormwater is not treated or where the system will need to be updated. Development of areas across the Northern Beaches also means that additional work is required to ensure that the quality of our natural aquatic systems is maintained and enhanced.

The Clear Waters Program would aim to deliver treatment systems to ensure that the natural waters of the Northern Beaches are preserved and enhanced over the next 10 years. This would be achieved by the prioritisation and delivery of approximately 2 to 3 key stormwater treatment units per year over the 10 years.

The capital program is costed at approximately \$1.3M per annum on average, for a total of approximately \$12M over the 10 years of this plan with work commencing in 2022/23. Funding for this program would need to be from working capital funds and include the provision of an engineering project manager to deliver the program.

The maintenance associated with this program totals approximately \$683,000 over the 10 years of this plan. Maintenance of \$8,000 per annum commences in 2022/23, increasing each year as more assets are constructed, reaching \$137,000 p.a. in 2030/31. Funding for this annual expenditure would need to be incorporated into annual budgets once capital funding was determined.

Refer to Table 19 Capital New Program – Stormwater Infrastructure Assets

This program is not currently set into the LTTP and funding would need to be confirmed.

Enhanced Asset Inspection Program

The current and historic resources allocated to condition assessment of the Northern Beaches Stormwater Network has enabled approximately 20% of the network conduits to have condition assessment data arising from inspected assets. The condition of the remaining 80% has been inferred based on other known data sets and comparison with similar assets or locations. However not all assets have the same level of risk in relation to asset failure. Assets may be assessed as critical due to their operational need in relation to road access or land use or their critical flow conveyance in the case of trunk mains. These assets are considered to be the priority in order to cover the risk to life and property.

The assessment of criticality and asset risk is ongoing. In order to maintain inspections of the critical and high priority assets on a 10 year rolling inspection program, significant allocation of resourcing is required. The Enhanced Asset Inspection program seeks to ensure that the condition of critical and high priority assets is understood.

The program is costed at approximately \$0.2M per annum on average, for a total of approximately \$2M over the 10 years of this plan with work commencing in 2022/23. Refer to Table 21 Maintenance and Operational Expenditure for Stormwater Infrastructure Assets.

This program is not currently set into the LTTP and funding would need to be confirmed.

Minor Stormwater Works Program

Storm events across the Northern Beaches generate over 2000 customer requests per year. These incidents are investigated by the Stormwater Engineers and classified on a risk basis as high, medium and low priority. The current reactive capital program is consumed in the delivery of solutions to these high priority issues. The limited funding and resources as well as the risk prioritisation method of assessment means that a number of resident requests are not currently being resolved.

The Minor Stormwater Works Program is aimed at resolution of these medium and low risk ranked issues. This will ensure that resident's concerns are dealt with adequately and the stormwater capital process is broad enough to meet the service requirements of all residents.

The program is costed at approximately \$0.6M per annum on average, for a total of approximately \$5M over the 10 years of this plan with work commencing in 2022/23. The program would be funded from depreciation and include the provision of an engineering project manager to deliver the program.

The maintenance associated with this program totals approximately \$139,000 over the 10 years of this plan. Maintenance of \$2,000 p.a. commences in 2023/24, increasing each year as more assets are constructed, reaching \$39,000 p.a. in 2030/31. Funding for this annual expenditure would need to be incorporated into annual budgets once capital funding was determined.

Refer to Table 22 Capital Renewal Program – Stormwater Infrastructure Assets.

This program is not currently set into the LTFP and funding would need to be confirmed.

15.13 Parks and Recreation Asset management Processes

Table 71 - PandR Asset Management Processes

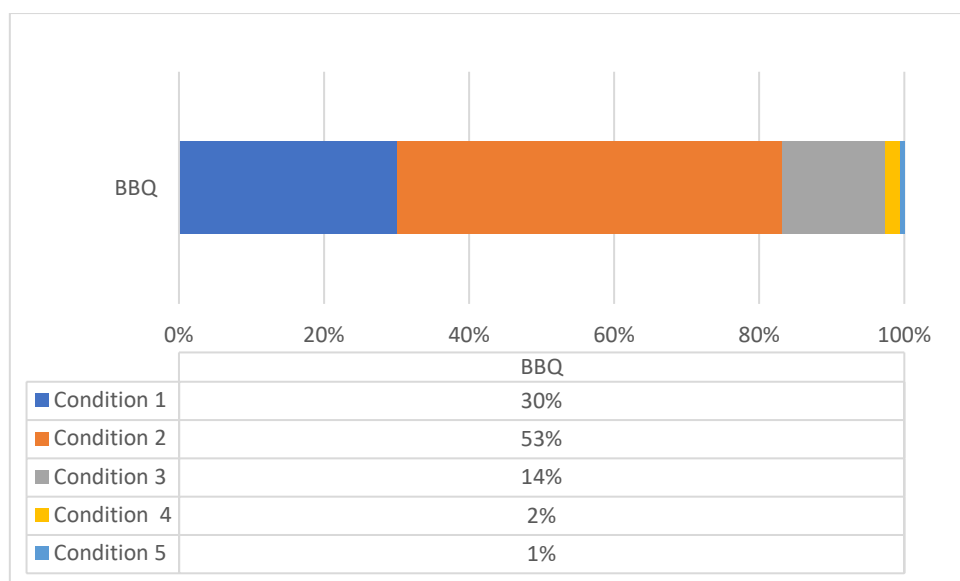
Process Name	Responsible Officer	Description	Link
Asset Creation	Asset Planning Officer	Creation of new assets in the Tech1 software system, this can be done pre or post construction depending on available information.	Promapp
Asset Book Creation	Asset Accountant	Creation of accounting book which is attached to the asset in the Tech1 software. Financial value and depreciation is recorded in this book.	Promapp
CONFUNCA update	Senior Asset Planning Officer	Asset database update for CONFUNCA scores for recently assessed, renewed and constructed assets.	Promapp
Tasks without Assets check	Asset Planning Officer	Report that is run from Tech1 which produces a list of tasks with no assets attached, these tasks are then assigned assets.	
Mobility Processes	Operational Staff	Provide live mobile technological aids for field staff to be able to receive and complete customer requests and update assets and maintenance tasks.	
Asset renewal depreciation review	Senior Asset Planning Officer	Review of assets that are in the forward capex program, and acceleration of depreciation where required to ensure asset write downs are not required.	
Asset Mapping	Asset Planning Officer	Addition of newly created assets to Council's GIS software SEA.	
Assigning Assets to Capital Tasks	Asset Planning Officer	Review of capital tasks and adding assets to tasks where required.	

15.14 Open Space and Recreational Assets Summary

BBQ

Barbeques are located in many parks and reserves, offering gas and electric services for community use.

Asset Category	Barbeque
GRC	\$1,132,817.14
Number of Barbeques	154
Maintenance Activities	<p>Daily – Test and Clean (South)</p> <p>Daily test and cleaning maintenance program to remove cooking waste build up is in place for barbeques in Manly.</p> <p>Bi-Weekly – Test and Clean (North and Central)</p> <p>A bi-weekly maintenance program to remove cooking waste build up is in place for barbeques in North. Same regime apply for Central BBQs from MAR to SEP every year</p> <p>Tri-Weekly – Test and Clean (Central)</p> <p>A tri-weekly maintenance program to remove cooking waste build up is in place for barbeques in Warringah from OCT to FEB every year</p> <p>At time of cleaning the barbeques are also tested to see if they are working correctly. This maintenance regime is managed by Council's Facilities team.</p> <p>Annually – Barbeque Inspection</p> <p>All barbeques that P&R is responsible for are tested each year for electrical faults. If faults are discovered, a contractor repairs the barbeque/s to working order.</p> <p>Ad hoc – Reactive Maintenance</p> <p>Community members often inform Council of barbeques that are not functioning correctly. These notifications are investigated promptly with maintenance works organised if required.</p>
Renewals	<p>Barbeques are generally renewed as part of a larger project to renew an overall space. As such there is no specific barbeque renewal plan, if a barbeque has deteriorated to a poor condition and is not located in a reserve that is due for a larger renewal, it is listed in the forward P&R renewal program.</p>



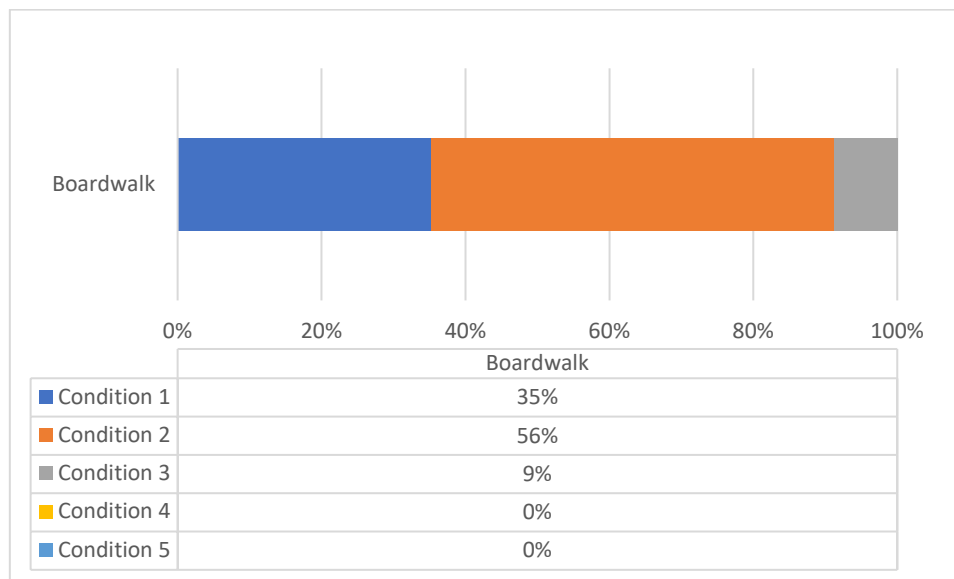
Boardwalk

Council's boardwalks are located in many of the foreshore areas, spanning riparian areas and areas of sensitive flora. Due to the boardwalks being in close proximity to marine environments they need to be able to endure natural and chemical forces such as wave impacts and saltwater corrosion.

The length of boardwalk that Council manages has increased over the last 5 years, with many new boardwalk sections forming parts of the Narrabeen Lagoon Multi-use trail. This project has enabled Council to use emerging synthetic materials for its boardwalks; these materials have a rough surface which provides great traction underfoot for users and also are resistant to corrosion.

Asset Category	Boardwalk
GRC	\$11,514,052.24
Number of Boardwalks	82
Length (m)	3,886.70
Maintenance Activities	<p>Quarterly – High Profile boardwalks</p> <p>High Profile boardwalk walkthroughs are conducted quarterly to identify defects. Maintenance activities that result from these inspections include replacement of weakened decking and loose fixings.</p> <p>Annually – Coastal boardwalk</p> <p>Coastal Boardwalk walkthroughs to be conducted each year.</p> <p>Risk Dependant Frequency</p> <p>Timber structures Inspections will be conducted according to risk.</p> <p>Ad hoc – Reactive Maintenance</p> <p>Reactive maintenance is conducted Ad hoc as well as when community member's inputs, after inspection, are deemed as relevant and request repairs to be done.</p>
Renewals	Renewals occur when works that are beyond the scope of maintenance are required to ensure the continued service of the boardwalk asset. These include actions such as replacement of boardwalk substructure and large

	sections of decking replacement. Council will renew wooden decking with fibreglass reinforced decking as in the future to ensure a longer life and better migration opportunities for flora and fauna.
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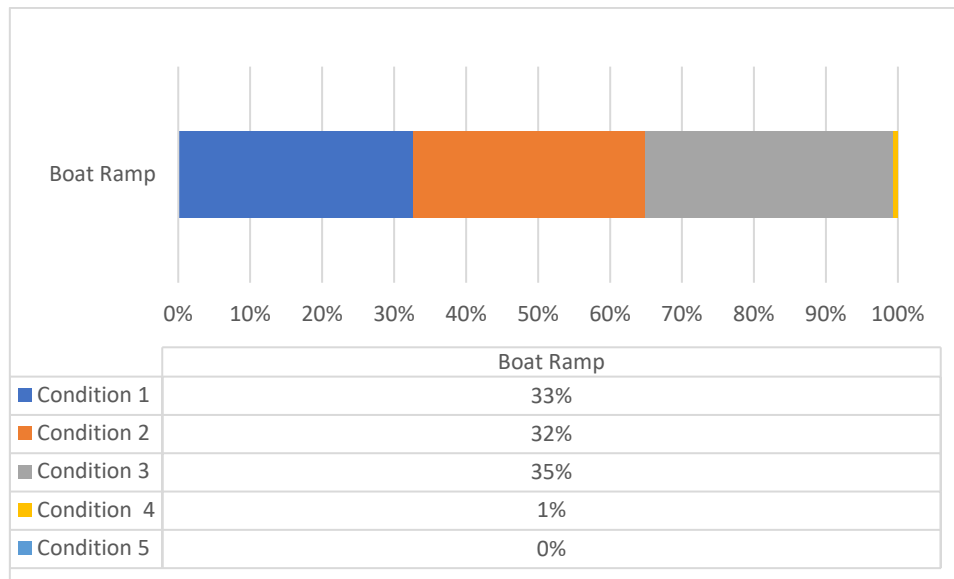


Boat Ramp

Council provides a number of boat ramps to the community for private watercraft to enter the sea and lagoons. The majority of these assets are constructed from reinforced concrete due to its ability to cope with vehicle loads and its resistance to weathering effects.

Asset Category	Boat Ramp
GRC	\$1,685,766.80
Number of Boat Ramps	31
Maintenance Activities	<p>Fortnightly (Oct to May) – Little Manly and Shelly Beach.</p> <p>Monthly (Jun to Sep) – Little Manly and Shelly Beach.</p> <p>High Pressure Cleaning</p> <p>Monthly – all other ramps</p> <p>High Pressure Cleaning</p> <p>The algae make the surface slippery, resulting in vehicles unable to hold traction on the ramp. The above maintenance regime is then adopted to ensure the ramp is safe to use.</p> <p>Inspections are carried out regularly and extra cleaning may be conducted at any time when excessive algal growth is detected.</p> <p>Ad hoc – Reactive Maintenance</p> <p>All ramp repairs will be conducted as needed.</p>

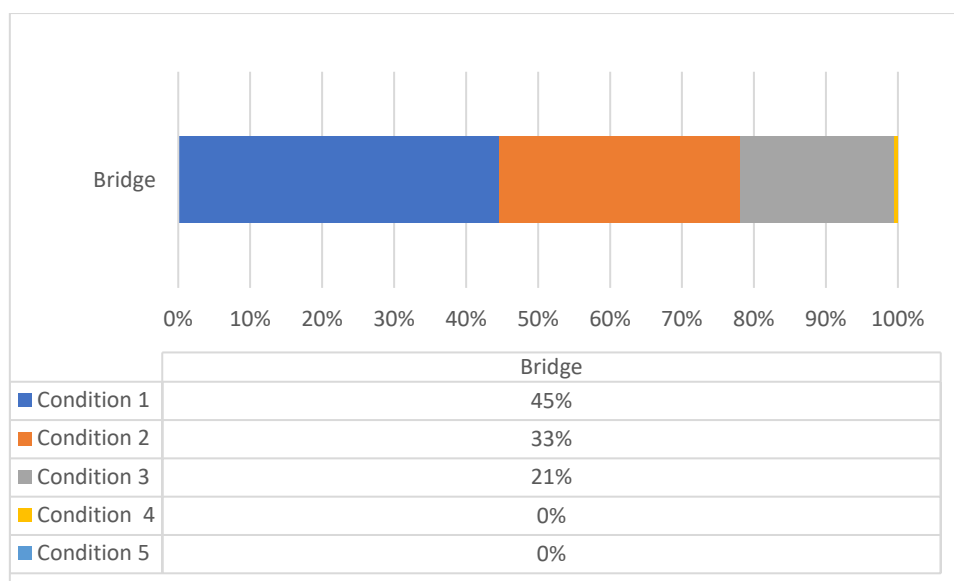
Renewals	Boat ramps have an expected useful life of 100 years and are not expected to be renewed unless a structural fault is identified.
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Bridge

Parks and Recreation's bridges provide ease of access across the many creeks and riparian areas that feature in open spaces. Many bridges are part of high profile linkages such as the Narrabeen Multi-Use trail and the Multi-use path between Dee Why and Cromer. These bridges are constructed from a variety of materials and utilise a number of different construction techniques, resulting in varied service lives and purposes. Some bridges are suitable for pedestrian and bicycle traffic only, where others are built to cope with Council maintenance vehicles.

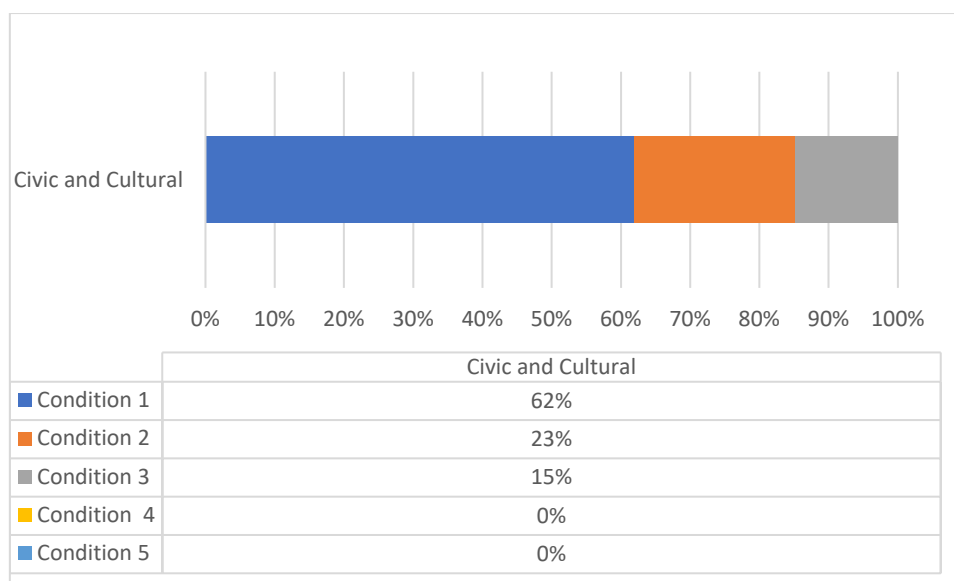
Asset Category	Bridge
GRC	\$12,063,256.89
Number of Bridges	51
Maintenance Activities	<p>Risk Dependant Frequency – Structural Inspection</p> <p>Bridge condition inspection undertaking by certified engineers commissioned by Council's Transport and Civil Infrastructure team. Components that are assessed include piers, abutments, sub-structure, deck, handrails and approaches. Maintenance activities are carried out where defects have been identified.</p> <p>Ad hoc – Reactive Maintenance</p>
Renewals	Renewals works are undertaken as a result of the defects identified from the above inspection when a bridge components condition is beyond the scope of maintenance.



Civic and Cultural

This asset category incorporates a wide range of various memorials, statues, plaques, flagpoles and mapboards. The majority of these assets are minor in nature, and are captured under the General Infrastructure asset category.

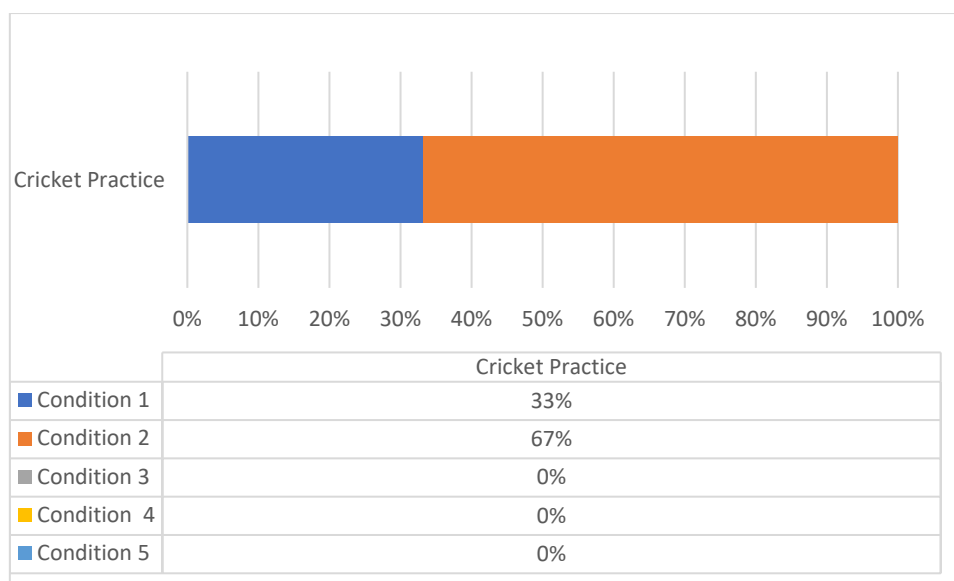
Asset Category	Civic and Cultural
GRC	\$315,510.72
Number of Civic and Cultural Assets	24
Maintenance Activities	Annually – Inspection of flag poles Ad hoc – Reactive Maintenance
Renewals	No renewals forecast



Cricket Practice Wicket

Cricket Practice Wickets are the playing surface for cricket nets. Constructed from concrete and synthetic turf, they require some maintenance such as line marking, conducted as a result of periodic inspections.

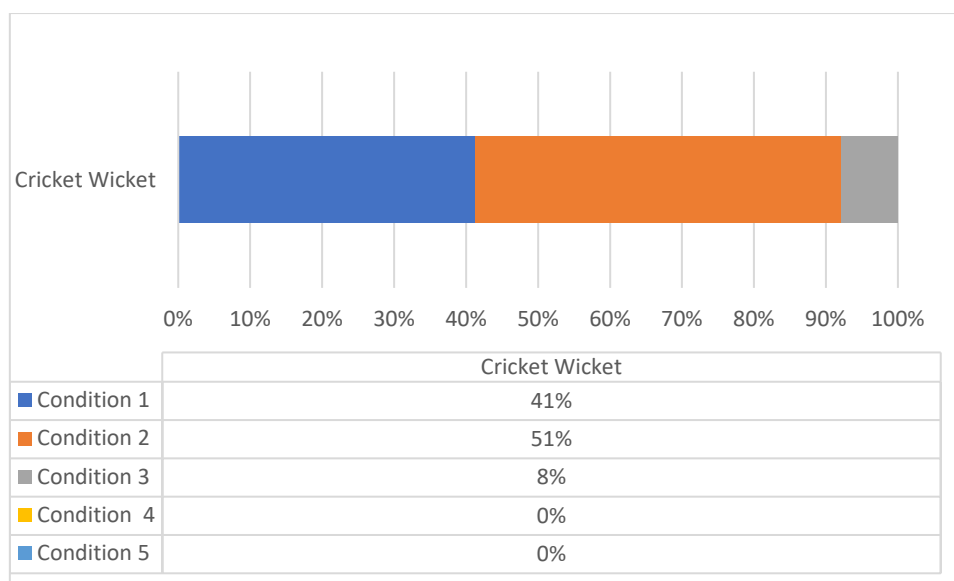
Asset Category	Cricket Practice Wicket
GRC	\$526,224.80
Number of Cricket Practice Wickets	33
Maintenance Activities	Weekly – Visual inspection as part of sportsground inspection Annually – Inspection and Linemarking Ad hoc – Reactive Maintenance
Renewals	Renewals works are undertaken as a result of the above inspection regimes.



Cricket Wicket

Council's synthetic and turf cricket wickets are heavily utilised through the summer sports season. The four turf wicket tables are subjected to wear and tear during the winter sports season, and so significant maintenance expenditure is required each year to restore these wickets to a condition that is acceptable for use.

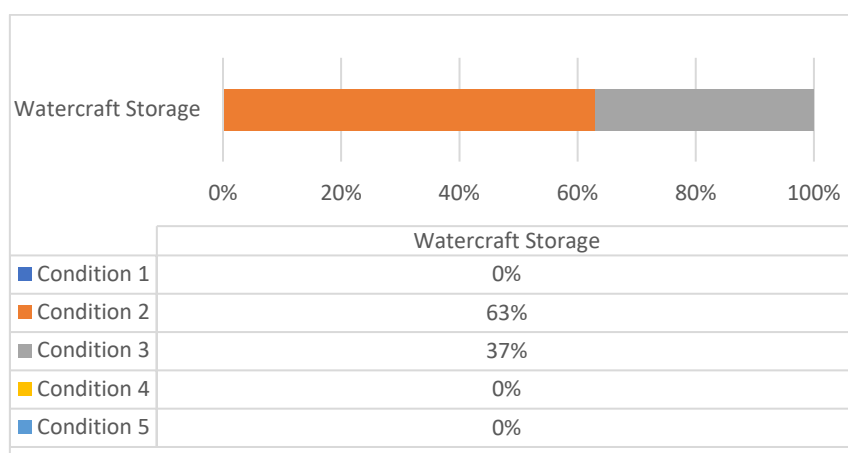
Asset Category	Cricket Wicket
GRC	\$1,498,742.27
Number of Cricket Wickets	52
Maintenance Activities	<p>Weekly – Visual inspection as part of sportsground inspection</p> <p>Annually – Inspection when uncovered prior to summer season</p> <p>Prior to each summer sports season, Council performs maintenance on turf cricket wickets to restore them to a playable condition after the wear and tear of the winter sports season. Activities include:</p> <ul style="list-style-type: none"> Relaying of turf where required and Top dressing Watering and Rolling <p>Biannually – Linemarking</p> <p>Ad hoc – Reactive Maintenance</p>
Operational Activities	Throughout the cricket season the wicket selected for preparation is rotated across the wicket table. Activities to prepare a wicket include rolling, mowing, watering, topdressing & line marking.
Renewals	At this stage no renewals have been forecast for the turf cricket wickets. This is due to the minimal impact that sport activities have on the soil profile of the wickets, ensuring the profiles continued good condition.



Watercraft Storage

Council have a number of watercraft storage available for the community. Located in close proximity to marine environment, they are commonly constructed from timber and plastic structures to endure natural and chemical exposure.

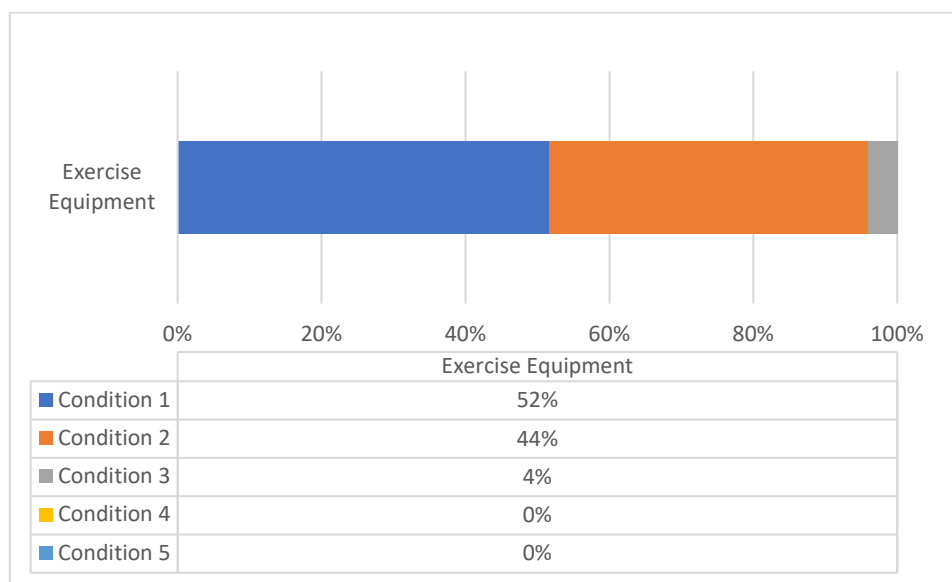
Asset Category	Watercraft Storage
GRC	\$213,234.25
Number of Dinghy Storages	9
Maintenance Activities	Monthly – Inspection, Clean and Repair
Renewals	Renewals works are undertaken as a result of the above inspection.



Exercise Equipment

Council has installed public outdoor exercise equipment in response to community requests and increased awareness of the benefits of physical health and fitness. This equipment is generally comprised of equipment that utilises the user's bodyweight to provide resistance and develop muscle strength.

Asset Category	Exercise Equipment
GRC	\$73,469.47
Number of Exercise Equipment	7
Maintenance Activities	<p>Quarterly – Included in Playground inspection</p> <p>Each of the exercise equipment facilities are constructed from durable, corrosion resistant materials. Despite not requiring planned maintenance activities they are included in Playground Inspections.</p> <p>Ad hoc – Reactive Maintenance</p> <p>They are also inspected on an Ad hoc basis to check that they are safe to use and have not been vandalised.</p>
Renewals	No renewals of exercise equipment are currently planned. The useful life of exercise equipment is similar to that of playground equipment, with an expected life of between 15-25 years.

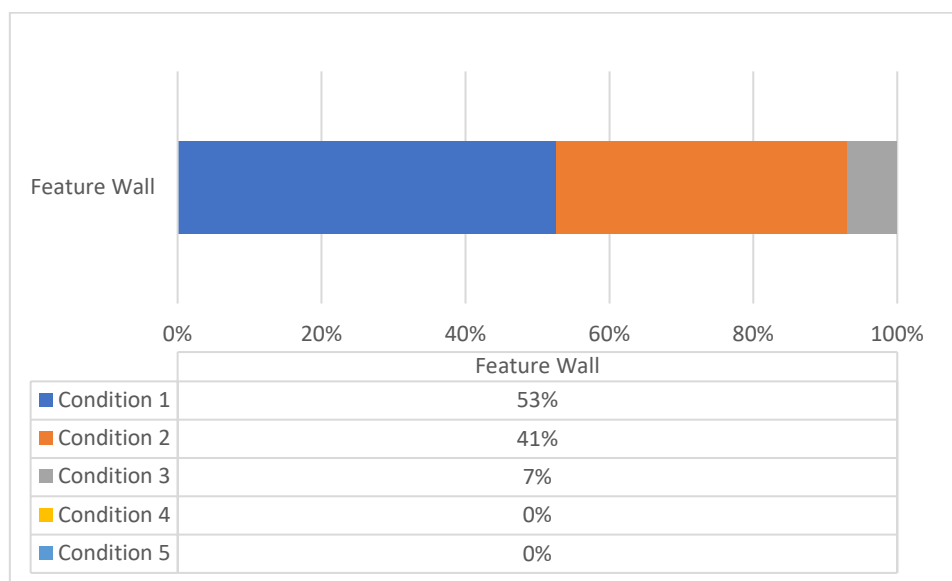


Feature Wall

Feature walls are walls which have a primary purpose other than that of acting as a retaining structure, for example kick walls for balls.

Asset Category	Feature wall
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GRC	\$180,835.76
Number of Feature Walls	8
Length (m)	139
Maintenance Activities	Ad hoc Inspections.
Renewals	Renewals will be conduct when needed upon condition audits.



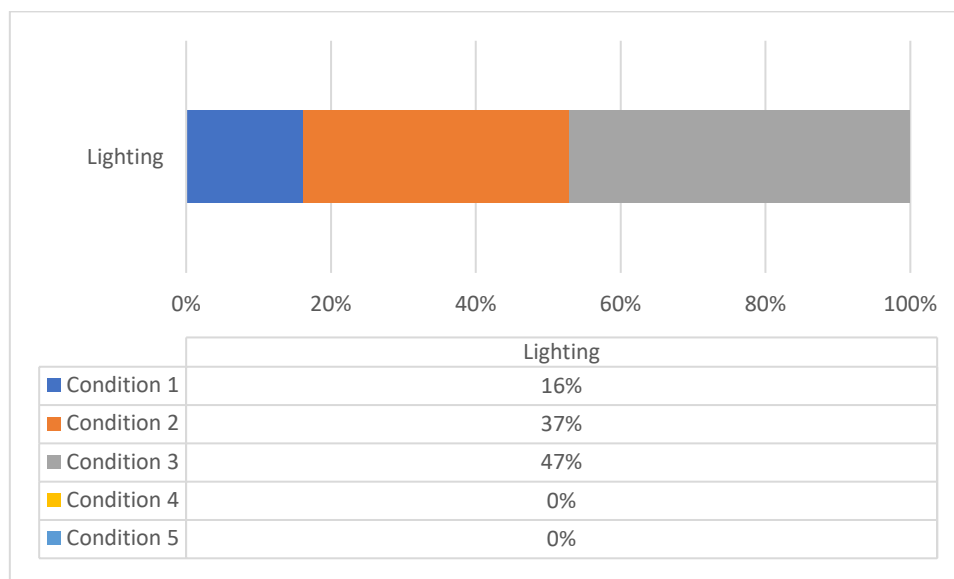
Floodlighting

Lighting systems can be found at sportsgrounds across the local government area as well as at high profile sites such as Dee Why Beach and East Esplanade, Manly. These systems make night time activities possible and as such provide significant recreational benefit to the community. Council's lighting systems allow sporting codes time to train well into the evening, extending the availability of the fields to meet increasing demand and convenient times for people to use them after school and work commitments.

Council's lighting systems are configured with a software package called E-state. This software allows for the remote activation of floodlights via mobile phone, giving sporting groups more control over when and what lights they want turned on, saving both energy and money.

Asset Category	Flood Lighting
GRC	\$18,707,353.12
Number of Systems	98
Maintenance Activities	<p>Annually – Functionality Inspection</p> <p>Each year prior to the commencement of the winter sports season (February-March) each of the sportsfield lighting systems are tested to ensure that all the lights are working and lenses are clean. Lights due for</p>

	<p>replacement are also replaced at the time. The indicative life of the currently used metal halide floodlights is 8,000 hours.</p> <p>Triennially – Pole Inspection</p> <p>Ad hoc – Reactive Maintenance</p>
Renewals	<p>There is an Australian Standard for sports floodlighting provision which Council is progressively updating its systems to meet subject to funding; much of this is undertaken in financial partnership with the various sporting user groups.</p> <p>Council has commenced replacing metal halide sportsfield lighting with LED now that the technology is more affordable. LED lighting is standard for the renewal of smaller lighting systems.</p> <p>The benefits of LED lights over metal halide floodlights is their lifespan which can be up to 10 times longer, reduced electricity usage and carbon footprint (approximately 33%) and reduced maintenance costs.</p>



General Infrastructure

This asset category includes a wide range of minor assets located within sportsground, reserve and foreshores areas. They are generally installed when the area is initially created, then replaced under maintenance as an individual asset fails.

There is one general infrastructure asset allocated for each Council reserve, with its value being the sum of all infrastructure assets less than \$10,000 that are within the reserve.

General Infrastructure incorporates all infrastructure assets that are under \$10,000 in value, this includes many different types of assets, the broad categories are listed below:

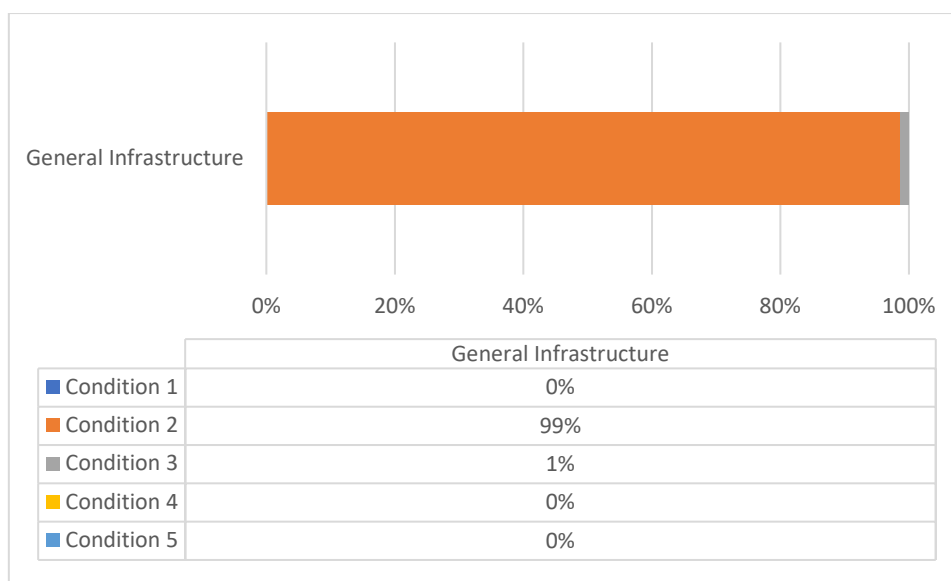
- Barrier
- Boat Ramp
- Bridge
- Speaker
- Sports Infrastructure
- Steps

- Furniture
- Edging
- Bike Rack
- Lights
- Pathway
- Retaining Walls
- Shelters
- Boardwalk
- Paved Area
- Viewing Platform
- Shower
- Tap
- Bubbler

Some of these asset types have been discussed in the sections prior in their own rights; the assets from these types that are under \$10,000 in value are incorporated within General Infrastructure.

The reason for smaller assets to be included in general infrastructure is due to the low value of the individual assets, they are expensed through an operational budget and replaced and not renewed through a capital budget. The risks with these assets is less than assets of greater value (due to the smaller physical scale of general infrastructure assets), meaning that proactive renewal strategies are not required.

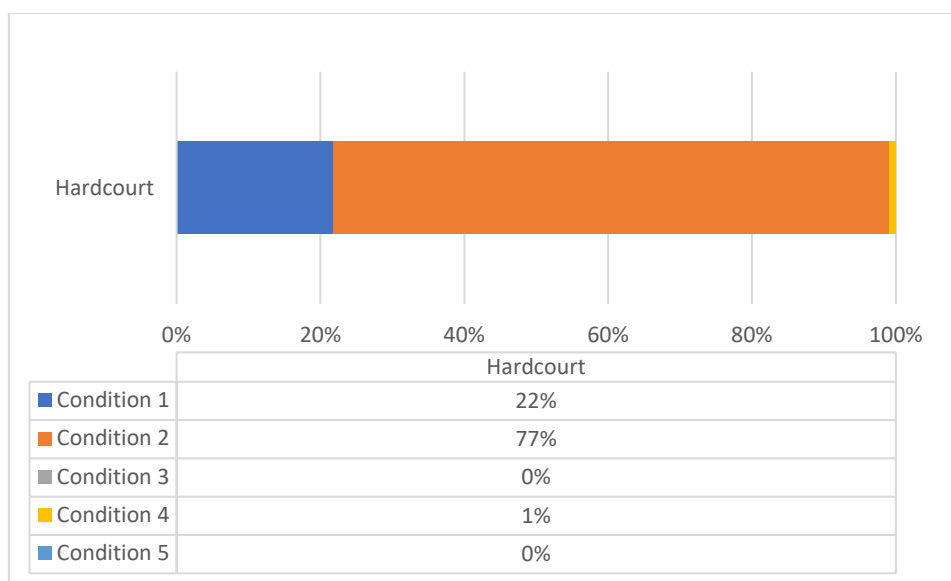
Asset Category	General Infrastructure
No.	616 (1 asset per reserve)
GRC	\$62,508,490.19
Maintenance Activities	<p>Biannually – Timber furniture Oiling</p> <p>Timber furniture is oiled twice a year to improve weather resistance and to maintain the colour of the timber.</p> <p>Annually – Shower inspection</p> <p>Council engages a plumber to inspect each shower on an annual basis. The inspection looks for faults in the showers, with any identified faults being repaired.</p> <p>Annually – Sports Infrastructure inspection</p> <p>Cricket cages and synthetic wickets are inspected annually. The fencing, synthetic wicket and concrete run-ups are inspected, with required maintenance subsequently carried out.</p> <p>Ad hoc – Reactive Maintenance</p> <p>A significant amount of the maintenance associated with general infrastructure assets is reactive. These assets are generally maintained as a result of staff or community members reporting asset defects e.g. a bubbler that is not working.</p>
Renewals	Renewal of General Infrastructure (less than \$10,000) is undertaken as maintenance. The other case is when a reserve is renewed as a whole, for example lighting, path works, and sportsground works. General Infrastructure renewal works will be included in this project. This includes assets like fencing, edging and furniture.



Hardcourt – Netball / Basketball

Council's hardcourt facilities provide all weather surfaces for training and matches. These facilities are also used by the community for activities such as riding scooters, skateboards and bikes.

Asset Category	Hardcourt
GRC	\$3,788,821.42
Number of Sites	12
Number of Courts	45 ½
Maintenance Activities	<p>Annually – Court Surface Clean and Inspection</p> <p>The courts are inspected and pressure cleaned annually if required and prior to the netball season commencing. During the pressure cleaning, unsatisfactory areas of court surface are noted for repairs and maintenance is carried out as a result.</p> <p>Same for John Fisher Park, at biannual frequency</p> <p>Ad hoc – Reactive Maintenance</p>
Renewals	<p>Eight of the 24 courts in John Fisher Park (JFP) have been flagged for renewal due to them being located on former landfill. Natural subsidence of the ground shortens the useful life of the courts due to extensive surface cracking occurring over time. The condition profile below reflects that only 33% of the JFP complex is below a condition 1.</p>

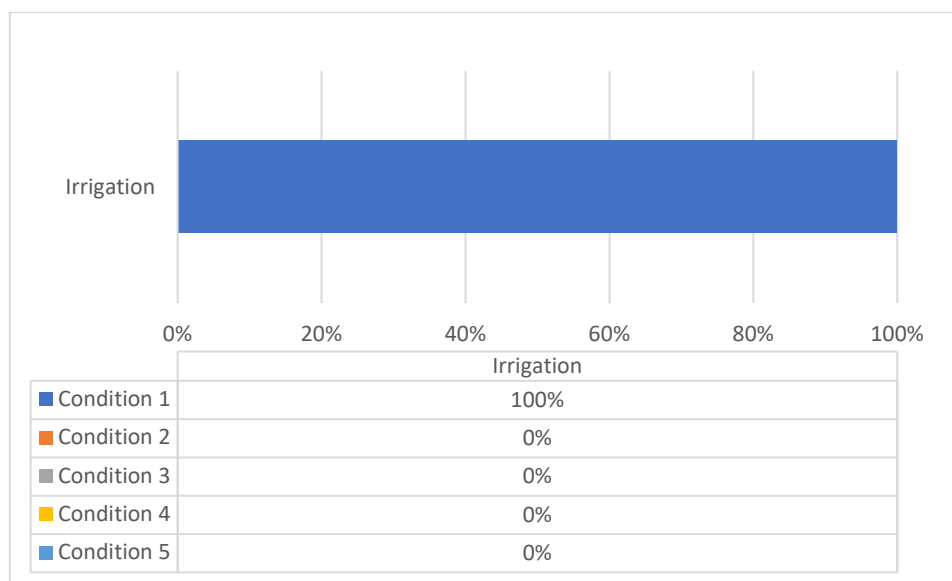


Irrigation

Council's irrigation systems provide water for sportsgrounds as well as some high profile recreation sites. No two systems are exactly the same with all of them comprised of a variety of pipe layouts, tanks and water sources.

Asset Category	Irrigation System
GRC	\$5,276,051.78
Number of Systems	61
Irrigated Area (ha)	88.83
Maintenance Activities	<p>Biannually – Minor Visual Inspection</p> <ul style="list-style-type: none"> • Tank, pumps, controller and basic system operation • Field inspection - heads operating/adjusted correctly and at correct levels • Visual leaks <p>Annually – Major Inspection</p> <ul style="list-style-type: none"> • Inspect and test supply for correct operation • Tank, floats, filters and fittings for correct operation • Inspect and test pumps for correct operation • Inspect and test control panel and electrical for correct operation • Valves and solenoids for correct operation • Field inspection – heads operating/adjusted correctly and at correct levels • Visual leaks <p>Ad hoc – Reactive Maintenance</p> <ul style="list-style-type: none"> • Replacement of failed sprinkler heads

	<ul style="list-style-type: none"> • Repair failed valves and pipes • Repair failed pumps, bores and tanks
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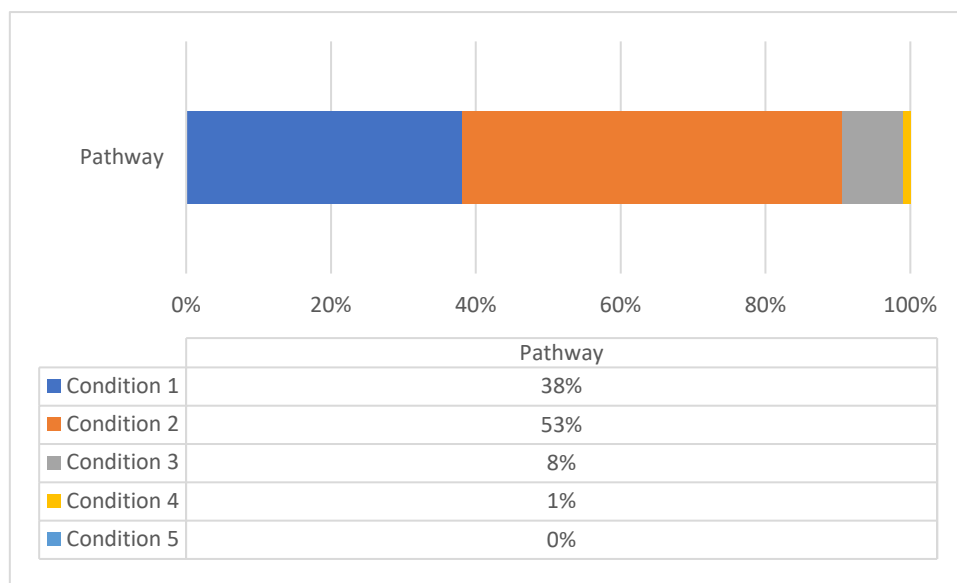


Pathway

Parks and Recreation manages a wide variety of path types made out of many different materials. Pathways vary from providing pedestrian access through parks, to large multi-use paths that provide wide thoroughfares for pedestrians and cyclists. Parks and Recreation pathways are important links between various urban and residential zones, providing an alternative means of accessing various parts of the Council area other than driving.

Asset Category	Pathway
GRC	\$25,618,680.99
Number of Pathways	499
Length (km)	84.7
Maintenance Activities	<p>Weekly – Manly Dam Mountain Bike track</p> <p>Quarterly – Vegetation cutbacks (High Profile recreational areas) Walkthroughs are conducted in the high profile recreational areas to vegetation cutbacks.</p> <p>Quarterly – Inspections (High Profile recreational areas) Walkthroughs are conducted in the high profile recreational areas to detect any visible defects and obstructions.</p> <p>Annually – Vegetation cutbacks (Other recreational areas)</p> <p>Annually – Inspections (High Profile recreational areas) Path surfacing - Biennially /Triennial frequency</p> <p>Each 2-3 Years – Path surfacing</p>

	<p>Susceptible to erosion and so require additional material to be added and compacted into the remaining path</p> <p>Ad hoc – Consultant Audits</p> <p>Mountain Bike track consultants are engaged to assess the various components of the track. These inspections provide maintenance and renewal suggestions.</p> <p>Ad hoc – Reactive Maintenance</p> <p>Periods of heavy rain and or use, can result in significant degradation of the track, especially on corners. Maintenance of the track is undertaken when its safety and useability have been compromised.</p>
Renewals	Sections of path that are degraded beyond the scope of maintenance to repair undergo renewal.

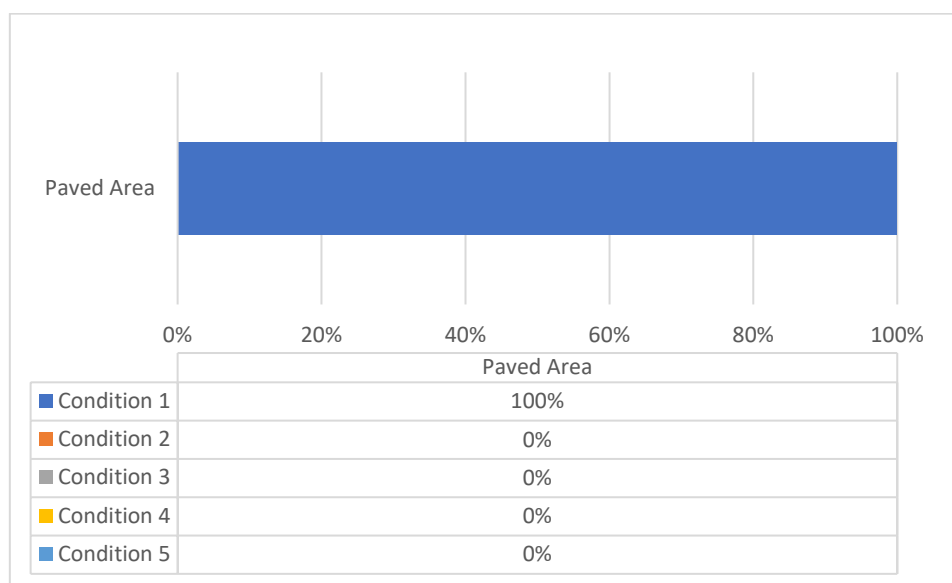


Paving

There are a number of large paved areas that provide non-erodible surfaces for high traffic areas. They are made from varied materials such as concrete, pavers and asphalt resulting in differing service lives.

Asset Category	Paving
GRC	\$16,549,910.53
Number of Paved Areas	286
Area (sqm)	94,901
Maintenance Activities	<p>Ad hoc – Reactive Maintenance</p> <p>Repairs are generally conducted when paved areas are observed to be damaged and pose a risk to people utilising the area. These issues are reported by staff and community members, and then inspected by a P&R maintenance delivery staff member who will ascertain the required works.</p>

Renewals	A paved area is generally renewed when it has degraded to a point where sections that are too large to be managed effectively under maintenance are becoming unsafe. At the renewal point, aspects such as material choice are reviewed to ensure that the most durable yet aesthetically appropriate material is used while still remaining in accordance with Council's design standards.
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Playground

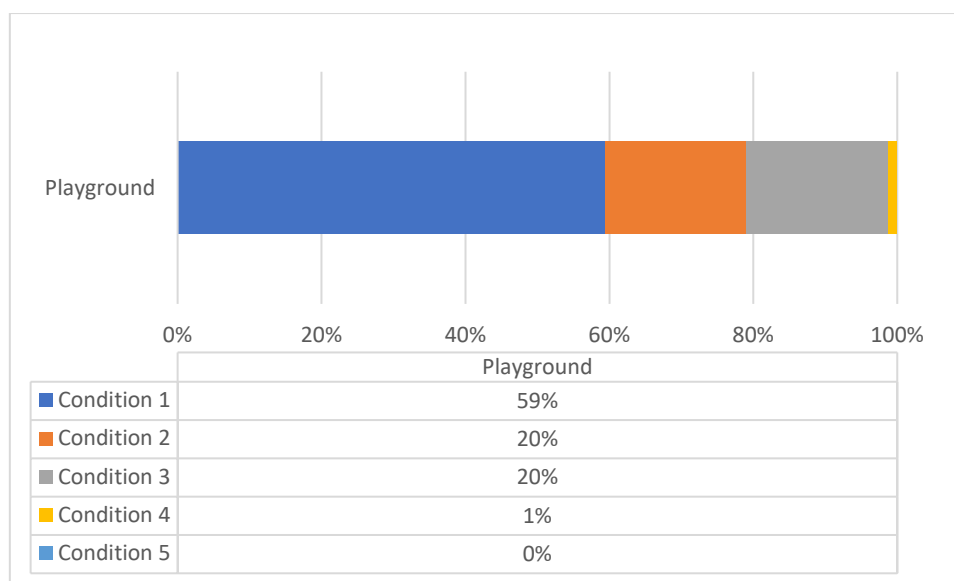
Parks, Reserves and Foreshores currently manage 252 playgrounds. The four categories are Regional, District, Neighbourhood and Local. These categories are developed on a catchment basis as detailed in the table below.

Playground Category	Definition
Regional	Has a catchment that extends beyond Northern Beaches Council boundaries. Services the local community, Northern Beaches residents and visitors from outside the LGA.
District	Services a wider catchment of residents within the suburb and visitors from neighbouring suburbs.
Neighbourhood	Caters for a localised catchment within 10 minutes walking time from residences.
Local	Services a highly localised catchment for residences within 10 minutes walking distance and may include limited equipment such as a swing.
Restricted Access	These playgrounds are within a community services complex such as a childcare centre.

There is great diversity in the style of playgrounds provided, however they all provide a space where children can challenge themselves physically and develop social skills. Playgrounds provide crucial opportunities for children to learn to identify and manage risks; these skills stick with children through to adulthood.

Extensive community engagement occurs whenever Council renovates a playground. It is important to Council to deliver a playground that the surrounding community feels is a good fit for the space and that provides children with an engaging experience.

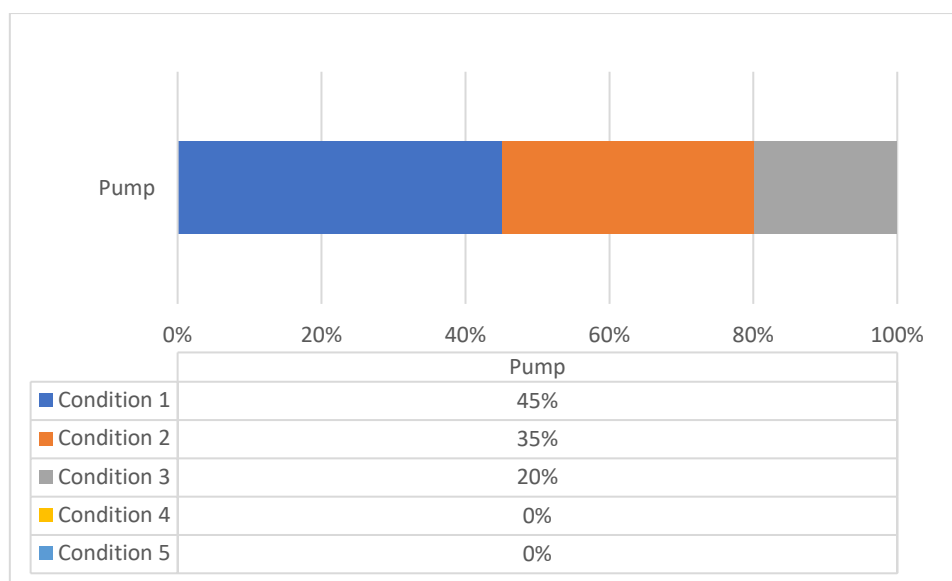
Asset Category	Playground
GRC	\$11,162,079.41
Number of Playgrounds	245
Maintenance Activities	<p>Weekly – Inspection (Regional) Internal Inspections to identify any visible faults in the equipment and safety surface</p> <p>Monthly – Inspection (District) Internal Inspections to identify any visible faults in the equipment and safety surface</p> <p>Quarterly – Internal Inspection (Neighbourhood)</p> <p>Quarterly – Internal Inspection (Local)</p> <p>Triennial – External Audit The audit evaluates whether the playgrounds comply with Australian Playground Safety Standards and specifically assess entrapment and the condition of the soft fall surface. A list of maintenance activities with timeframes will be provided to Council to ensure compliance with Australian Standards.</p> <p>Ad hoc – Reactive Maintenance Notifications from community about broken equipment in playgrounds Council has two staff dedicated to maintain the playgrounds who undertake maintenance on our high usage playgrounds on a weekly basis</p>
Renewals	Managed by combining the imperatives of Council's Open Space Strategy and playground condition. Over the last 5 years, Council has directed additional design resources into the development of its playgrounds. This has resulted in the latest generation of playgrounds being designed in such a way that they will not require complete renewals in the future. The goal is to move to component based renewals for playgrounds, rather than complete removal and replacements, which will result in cost savings.



Pump

Pumps are used in Council's rockpools to help cycle the water into the pools, and also to fill the pool up after it has been drained for cleaning. The pumps are complex pieces of infrastructure situated in a very harsh environment and if not managed properly can cause significant downtime for the rock pool.

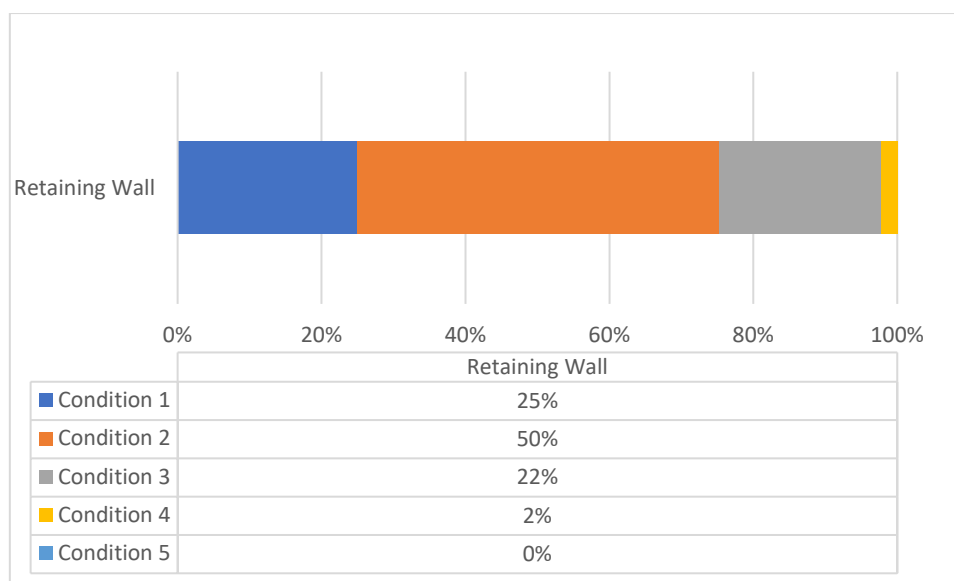
Asset Category	Pump
GRC	\$333,000.00
Number of Pumps	17
Maintenance Activities	<p>Weekly/Fortnightly – Visual inspection and test</p> <p>Annually</p> <p>Annual rotation mechanical maintenance check to minimise unexpected failure.</p> <p>Sacrificial anode installation</p> <p>Ad hoc – Reactive Maintenance</p> <p>Council has a number of spare pumps to exchange for any pumps that fail.</p>
Renewals	A new pump will be purchased if a pump fails to be repaired or has reached its useful life. One of the spare pumps will immediately replace the failed pump, so pool availability will not be impacted.



Retaining Wall

Parks and Recreation is responsible for many retaining walls that are located in and around public recreational space. These walls retain infrastructure such as roads, car parks, sportsgrounds and paths – making them vital assets in ensuring the continued provision of services to the community.

Asset Category	Retaining wall
GRC	\$17,470,893.42
Number of Retaining Walls	415
Length (m)	14,456
Maintenance Activities	<p>Risk Dependant Frequency – Structural Inspection</p> <p>Visual inspections are carried out by staff, with any retaining walls that present visual concerns having a follow-up structural inspection.</p> <p>These structural inspections are done by qualified engineers, who then provide recommendations and timeframes for any maintenance activities that are required for the ongoing function of the retaining wall in question.</p> <p>Ad hoc – Reactive Maintenance</p>
Renewals	Retaining wall renewals are a potential outcome of structural inspections. If the retaining wall has structural flaws that are beyond the scope of maintenance to correct, the resultant works become a renewal.



Rockpool

There are 15 rockpools of varying sizes (plus 2 children's pools and 1 stilling pool) along the Northern Beaches coastline that are managed by P&R. These rockpools are valuable recreational facilities, and are heavily utilised by local community members as well as many people from outside the area.

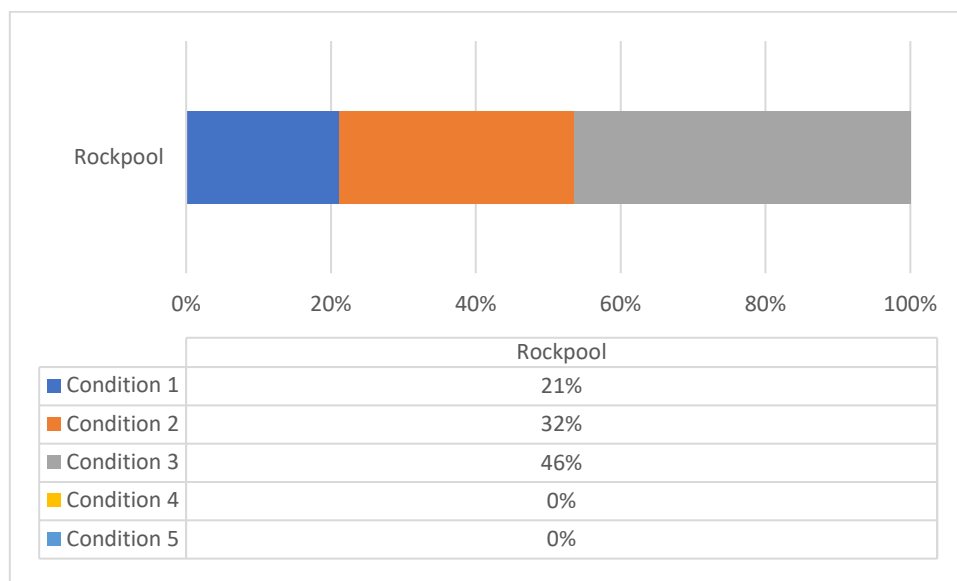
The rockpools are used throughout the year with peak use occurring over the summer months. The maintenance delivery team performs weekly cleaning during the swimming season however water quality varies according to tides, swell, water temperature and level of use.

All of the pools are cut into the bedrock of the coastal points on which they reside, with their concrete walls extending up from these excavated areas. The water is recycled through the use of pumps, which transfer sea water from the adjacent surf into the pool, pushing out the pool water through the scuppers. The only pools that do not have a pump are North Curl Curl, Newport, Mona Vale and Avalon; the reason for this is that the surf at this point on the coast can recycle the pool water without any mechanical aid.

Valves are installed at each of the pools allowing the pools to be drained dry so they can be cleaned and maintained.

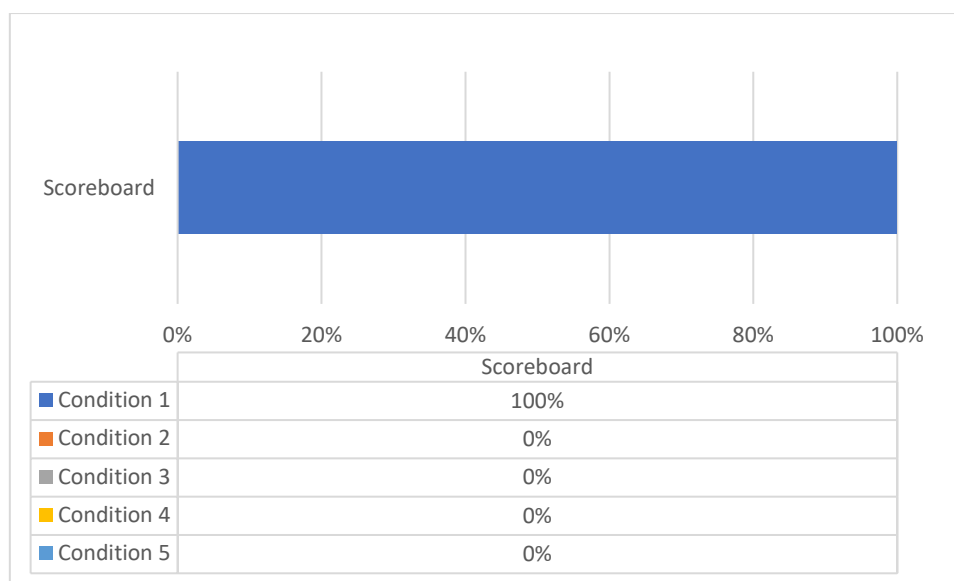
Asset Category	Rockpool
GRC	\$20,216,898.81
Number of Rockpools	15
Maintenance Activities	<p>Weekly – Visual Inspection</p> <p>Visual inspections to identify defects for example concrete deterioration, loose handrails and slippery surfaces.</p> <p>Weekly/Fortnightly – Pressure wash and chemical clean</p> <p>The Rockpools are cleaned weekly during swimming season. Outside of swimming season the rockpools are cleaned fortnightly aside from North Curl Curl which is cleaned as required.</p> <p>Annually – Valve Maintenance</p>

	<p>Visual inspection to identify defects</p> <p>Valve spindles are greased yearly to ensure they continue to open easily.</p> <p>Biennial – Internal Staff Condition Review</p> <p>Ad hoc – Reactive Maintenance</p> <p>Risk Dependant Frequency – Consultant Structural Inspection</p> <p>Pump Maintenance</p> <p>This is addressed under the Pump asset information.</p>
Renewals	Minor renewals are forecast, including actions such as concrete patching and railing replacement.



Scoreboard

Asset Category	Scoreboard
GRC	\$22,218.74
Number of Scoreboards	5 (1 capitalised): Rat Park, Weldon Oval, Manly Oval, Brookvale Oval and Melwood Oval
Maintenance Activities	<p>Ad hoc – Reactive Maintenance</p> <p>Reactive maintenance is conducted Ad hoc as well as when community member's inputs, after inspection, are deemed as relevant and request repairs to be done</p>
Renewals	None planned at this stage.



Seawall

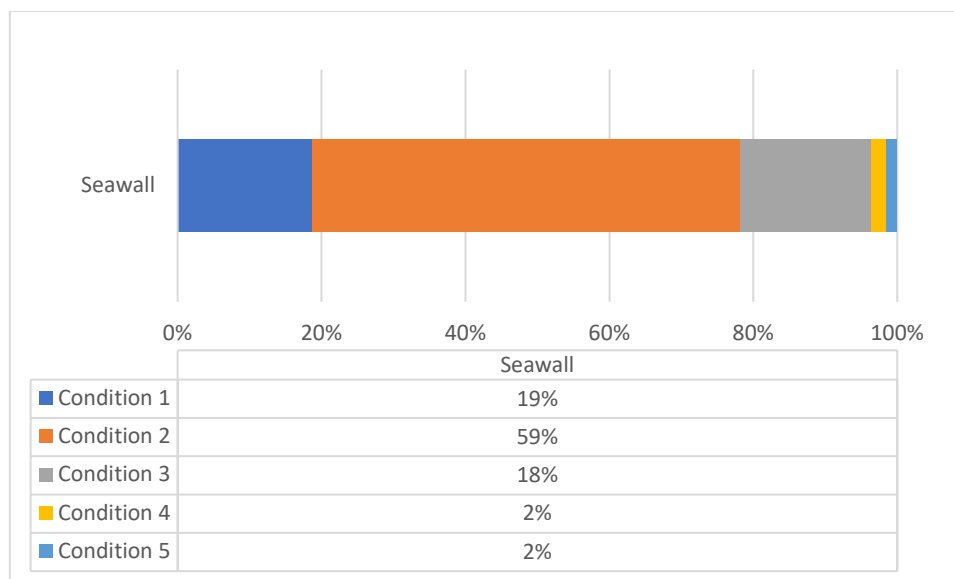
There are a number of seawalls along the coastal areas of the Council which help prevent beach and foreshore erosion. These walls protect recreational space from high tides and prevent bank scouring and associated contamination of waterways.

Not all council assets impacted by coastal hazards will be protected by coastal protection works. Works will only be constructed if identified in adopted policy or strategy of council and/ or in cases where the asset owner considers that protecting the asset has a public benefit or is necessary to ensure public safety.

New seawalls are scheduled for Collaroy-Narrabeen Beach to protect a number of public assets including council reserves, road ends and South Narrabeen Surf Club. These works are being carried out in accordance with the CZMP for Collaroy-Narrabeen Beach and Fishermans Beach (in particular Action H6), relevant legislation and policies. Works will need to be designed and sited to meet the requirements of relevant legislation, CZMPs/CMPs & policies and may include revetments, hybrids and/or seawalls depending on the specific specialist advice for each site.

Asset Category	Seawall
GRC	\$47,664,324.31
Number of Seawalls	184
Length (m)	12,850
Maintenance Activities	<p>Various frequencies – Structural Inspections</p> <p>Visual inspections are carried out by staff, with any retaining walls that present visual concerns having a follow-up structural inspection.</p> <p>These structural inspections are done by qualified engineers, who then provide recommendations and timeframes for any maintenance activities that are required for the ongoing function of the retaining wall in question.</p> <p>Works will be maintained in accordance with their design and performance requirements. This will include inspections following coastal storms that expose the works to damage followed by repair if required. Repairing works will consist of actions required to restore the works to their approved design.</p>
Renewals*	<p>Seawall renewals are a potential outcome of structural inspections. If the seawall has structural flaws that are beyond the scope of maintenance to correct, the resultant works become a renewal.</p> <p>The works will be renewed or replaced at the end of their design life or when damaged to the extent that actions greater than routine maintenance are required to ensure the ongoing performance of the works.</p>

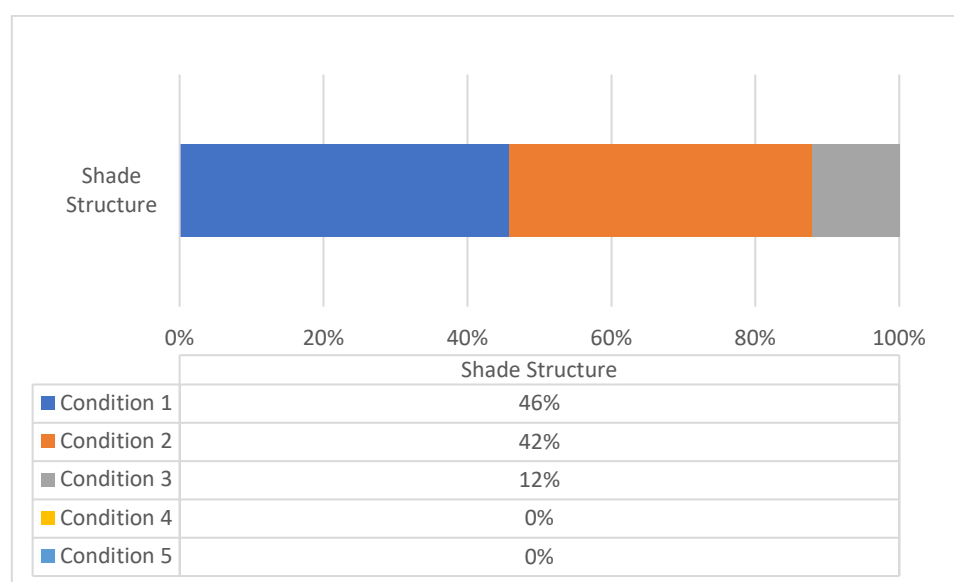
*It is likely that most coastal protection works will need to be modified beyond their initial design to accommodate the impacts of climate change, including sea level rise. As there is a high degree of uncertainty around future sea level it is prudent to design new coastal protection works to current standards and allow for modification to the design at the end of the design life.



Shade Structure

Shade structures are installed in locations such as playgrounds to provide additional protection from the sun.

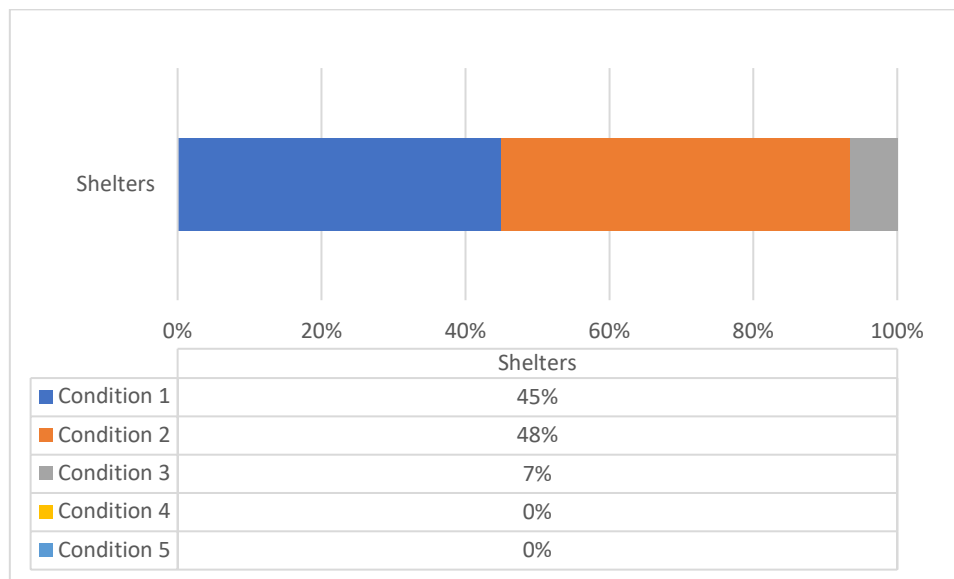
Asset Category	Shade Structure
GRC	\$3,749,687.30
Number of Shade Structure	123
Area (sqm)	9,039.77
Maintenance Activities	<p>Annually – Inspection</p> <p>Shade sails are inspected as part of scheduled playground inspections. Maintenance activities that generally occur for shade structures from these inspections include cleaning of shade sail fabric to remove algal growth, and patch repairs of shade sails where tree branches create puncture holes in the shade sail.</p> <p>Annually – Pressure Wash</p>
Renewals	<p>There are no renewals of shade sails planned at this time. Generally the shade sail may be replaced; however this tends to be undertaken as maintenance due to the cost being less than \$10,000.</p> <p>Future renewals of playground shade structures may be tied in with condition audits or playground renewals based on the following criteria:</p> <ul style="list-style-type: none"> • Changes are required to where shade is required in the playground footprint, • Shade sail nearing the end of its useful life.



Shelter

Shelters provide weather protection in reserves. The other smaller shelter assets are included in General Infrastructure. The most common make up of these shelters is a timber frame with a steel roof.

Asset category	Shelter
GRC	\$1,507,778.15
Number of Shelters	109
Maintenance Activities	<p>Biennially – Inspection</p> <p>The shelter assets are inspected for deterioration and required maintenance.</p> <p>Ad hoc – Reactive Maintenance</p>
Renewals	No renewals of shelters are currently planned.



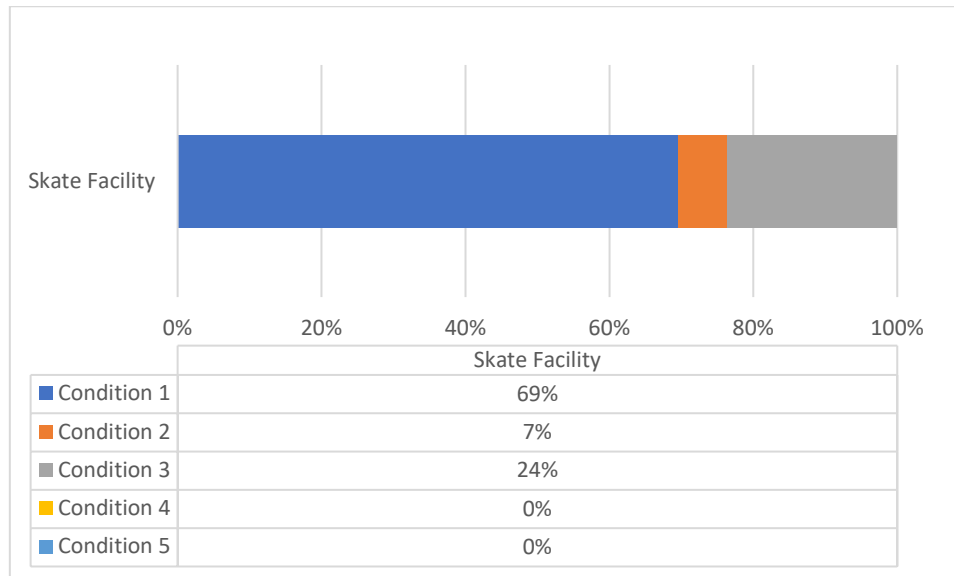
Skate Facility

Skate facilities are important pieces of infrastructure to the community, particularly catering for the youth age bracket. These facilities provide great opportunities for physical exercise, social interaction and development of important skills such as risk identification.

Asset Category	Skate Facility
GRC	\$3,666,445.84
Number of Skate Parks	10
Maintenance Activities	<p>Quarterly – Inspections included in playground inspection (North)</p> <p>Annually – Skatepark specific inspection</p> <p>Ad hoc – Reactive Maintenance</p> <p>Inspections are carried out to identify any structural deterioration of the facilities on an ad hoc basis. Reactive maintenance is carried out to ensure the facility is safe to use.</p>

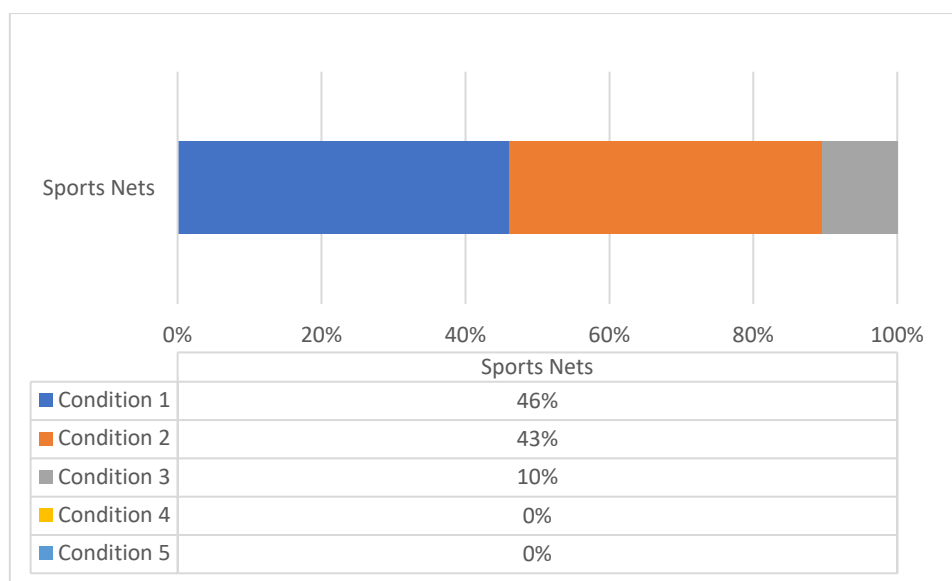
Renewals

The skate park at Kierle Park is scheduled for renewal.

**Sports Net**

Council provides sports nets to fulfil a variety of roles, including practice facilities and ball protection. Commonly constructed from chainwire, they are periodically inspected and maintained to ensure their functionality.

Asset Category	Sports Net
GRC	\$1,662,499.96
Number of Sports Net	25
Maintenance Activities	Annually – Visual Inspection Ad hoc – Reactive Maintenance Reactive maintenance is carried out to ensure asset in functional
Renewals	Renewal or replacement of sports nets are conducted as a result of visual inspection.



Sportsground

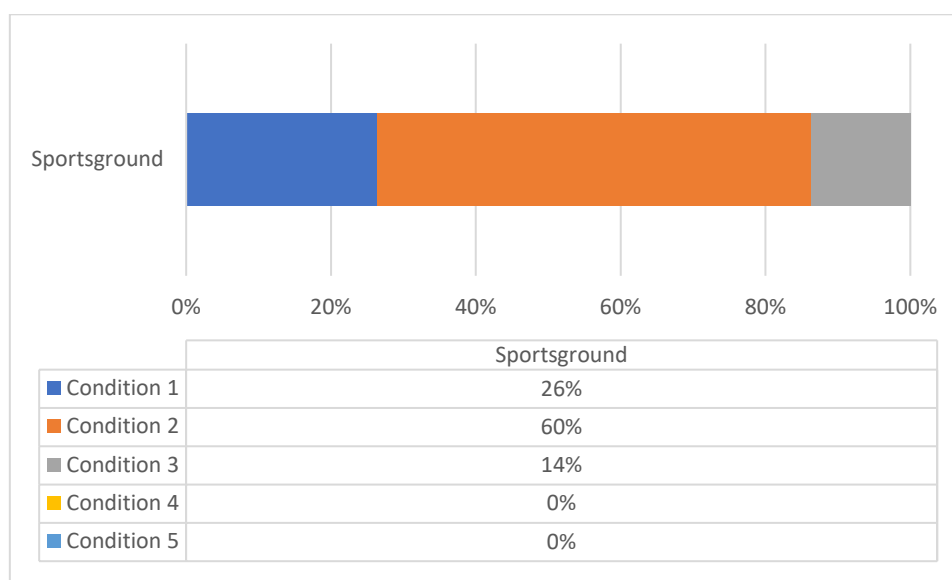
Council manages 60 sportsgrounds which are utilised by various sporting clubs for organised competitions. These areas are also available for use by the community when not already booked.

Eighteen of the sportsgrounds are located on former landfill sites. These present unique challenges in both the management of gases and chemicals within the soil and also the quality of the playing surface. Management of these sportsgrounds involves a number of environmental checks and protocols to ensure that they are environmentally safe and safe for recreational use.

Many of the sportsgrounds are located in low lying areas and serve as stormwater detention basins to prevent flooding of private property during storm events.

Asset Category	Sportsground
GRC	\$44,086,902.27
Number of Sportsgrounds	61
Area	1,113,776
Maintenance Activities	<p>Weekly – Mowing (Summer – SEP to MAR)</p> <p>Ad hoc – Mowing (Winter – APR to AUG)</p> <p>Triannually – Fertilising</p> <p>Fertilising in Autumn, late Winter and spring to boost grass growth and minimise areas that require returfing as a result of the winter season.</p> <p>Biannually – Aeration (twice a year)</p> <p>Annually</p> <p>Weed (Herbicide spraying of broadleaf weeds) and Pest Control (Pesticide spraying) and Top Dressing</p>

	<p>Annually/Biennially</p> <p>Soil testing to ensure nutrient balance</p> <p>Ad hoc – Reactive Maintenance</p> <p>Returfing worn areas as required.</p>
Renewals	<p>Sportsground renewals occur when an ovals surface deteriorates to a point where it can no longer provide a useable playing surface or becomes hazardous to users based on the levels of service outlined in the Generic Sportsground Plan of Management. Sportsground renewals involve reconstructing the sub base of the oval, lessening soil compaction and improving the soil profile to encourage turf growth.</p> <p>Partial renewals of heavily used sections of a sportsground are sometimes undertaken. An example of this is goal boxes on soccer pitches, which experience a higher level of use than other areas of the pitch. These renewals return the deteriorated section back to the condition of the rest of the field.</p>

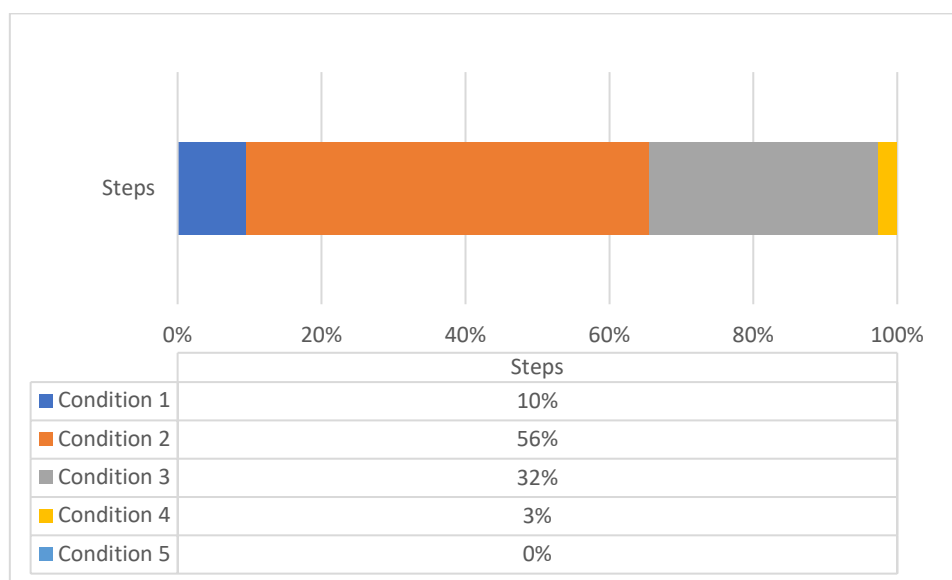


Steps

Steps are a common part of Council's open space pathway connections. Stairs are often employed in situations where they are providing access across otherwise impassable terrain such as steep slopes or cliff faces. If not maintained correctly they can pose significant risk to users due to the potential fall heights involved.

Asset Category	Steps
GRC	\$13,957,430.05
Number of Steps	401

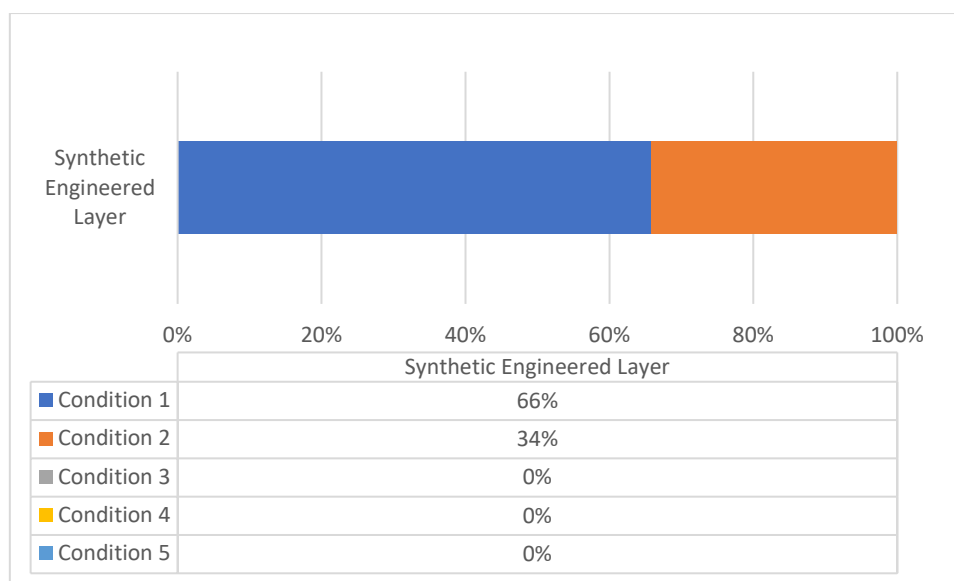
Length (m)	4,308
Maintenance Activities	<p>Monthly – Cleaning of steps in Pittwater</p> <p>Biannually – Inspection</p> <p>Inspections of stairs in highly used areas such as promenades, beach access points and viewing spots.</p> <p>Risk dependant Frequency – Timber structures inspection</p> <p>Ad hoc – Reactive Maintenance</p>
Renewals	Renewals are undertaken on stairs where Council staff have identified that the structure is nearing the end of its service life and requires significant work/replacement to ensure its continued service. As mentioned above a proactive stair inspection program needs to be developed, from which future renewal works can be planned



Synthetic Engineered Layer

The Engineered layer of a synthetic pitch is the sub-base and is comprised of a mix of well-graded material that is designed to provide an evenly graded surface for the wearing layer to be placed on, while at the same time conveying stormwater quickly through its profile into the drainage infrastructure at the edges of the field.

Asset Category	Engineered Layer
GRC	\$3,998,293.29
Number of sites	6
Maintenance Activities	None
Renewals	Minor depression remediation. Would be undertaken at the same time as a wearing layer renewal.



Synthetic Wearing Layer

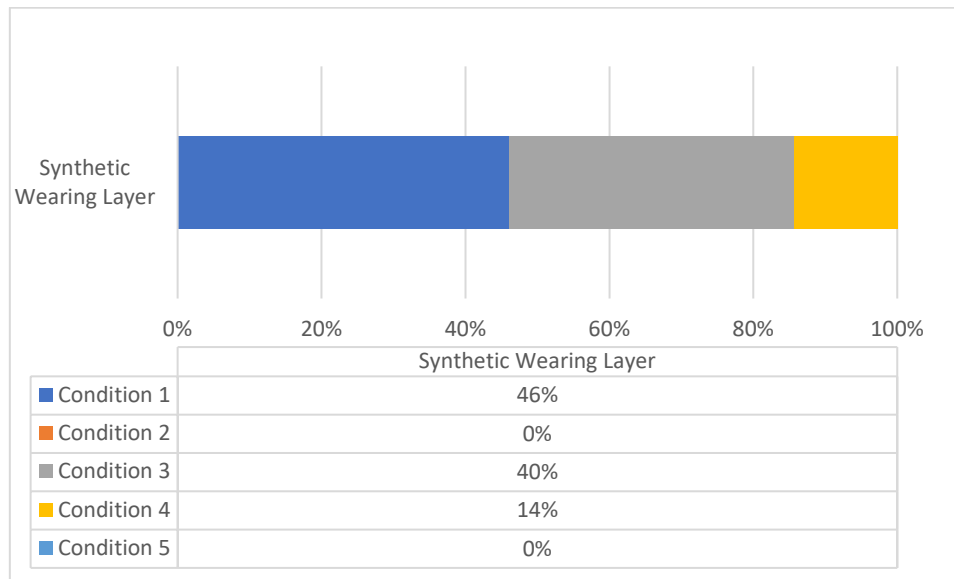
Council currently manages four synthetic sportsfields. Synthetic fields provide a surface that can be played on in all weather conditions without any damage occurring to the surface. The expected life of a synthetic surface is approximately 65 hours per week over a projected 10 year life span.

The synthetic pitches are designed to handle high intensity rain events quickly absorbing the rainwater through the pitch subgrade, and directing it into the stormwater system.

The wearing layer can range from 30-70mm in length and has layers of sand and rubber infill through the synthetic grass, which provides cushioning for players without hampering water infiltration. The free grass height is generally 20-30mm.

Asset Category	Synthetic Wearing Layer
GRC	\$3,990,682.12
Number of Sites	6
Area (sqm)	81,216
Maintenance Activities	<p>Fortnightly – Minor service by staff</p> <p>Surface groom (sweeping rubber infill and removing foreign material) and rubber infill top up in high wear areas, e.g penalty spots</p> <p>Fortnightly – Minor service by contractors</p> <p>Surface groom (sweeping rubber infill and removing foreign material) and rubber infill top up for the entire layer</p> <p>Biannually – major service</p> <p>More focused and deeper grooming regime of the playing surface including cleaning infill</p> <p>Ad hoc – Reactive Maintenance</p> <p>Occasionally a small section of the wearing layer will be damaged through general use. The main area of damage is around the penalty spot</p>

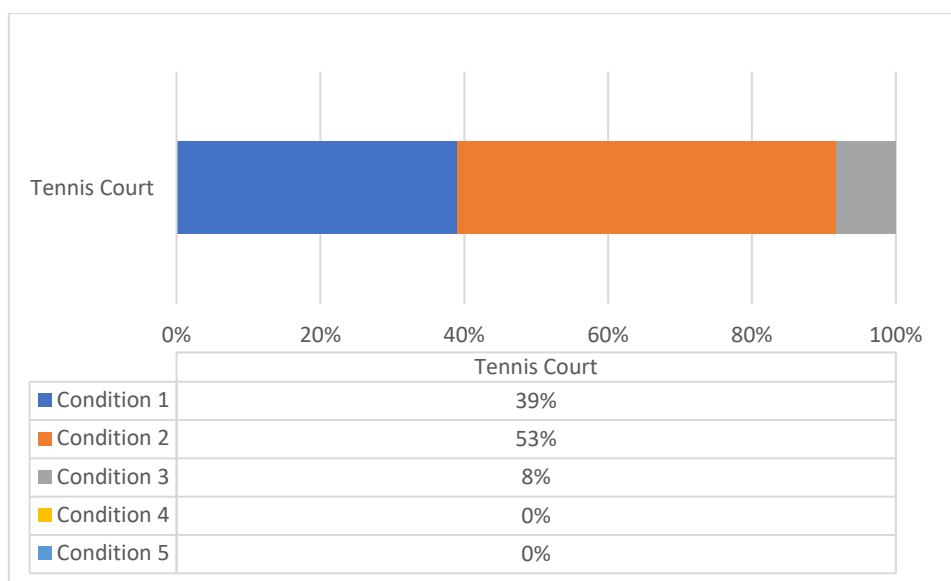
	of the goal boxes. When this occurs, the remaining sand and rubber infill is blown off the damaged pile section, the section is then removed and a new section is installed and sewn into the surrounding pile, fresh infill is then applied to the new section of pile.
Renewals	The wearing layer is rated by the manufacturer to last a minimum of 10 years with similar products expected to last 12-13 years. When the wearing layer has reached the end of its service life it will need to be completely replaced. The engineered layer lasts much longer and depending on the quality of construction and the latent ground conditions it may achieve a service life of up to 100 years.



Tennis Court

Parks and Recreation manages one tennis court at Collaroy Plateau. The rest of the tennis courts are managed by facilities via lease agreements with the various tennis clubs.

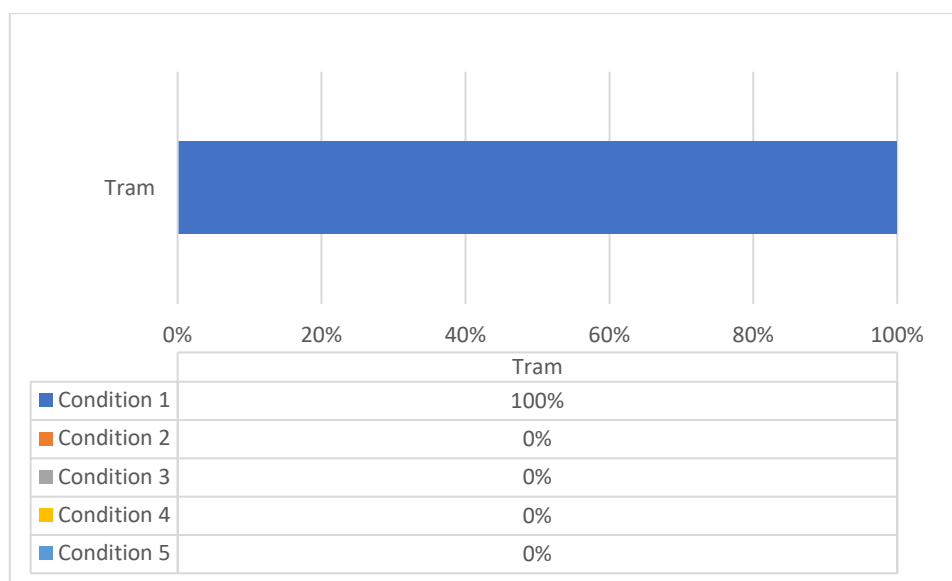
Asset Category	Tennis Court
GRC	\$6,914,973.17
Number of Tennis Courts	83
Maintenance Activities	<p>Quarterly – Collaroy Plateau Court Inspection</p> <p>P&R replaces the net at Collaroy Plateau and remarks the lines when required</p> <p>Tennis court's maintenance is managed by facilities and/or the tennis clubs via lease agreements. Maintenance and operations costs for these courts are outlined in the Buildings' AMP.</p>
Renewals	No renewals programmed at this time.



Tram

Council refurbished an original tram from the historical tram line that ran through the Northern Beaches. This tram takes pride of place at the tramshed community centre in Narrabeen.

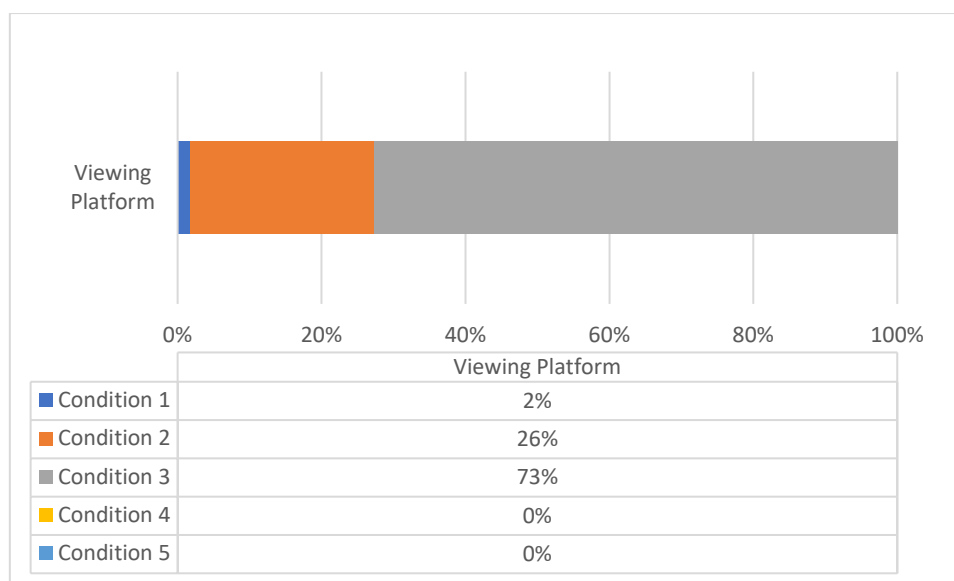
Asset Category	Tram
GRC	\$195,776.74
Number of Trams	1
Maintenance Activities	Weekly – General maintenance The local Mens Shed who restored the tram have taken ownership of its maintenance.
Renewals	No further renewal works are planned for the tram.



Viewing Platform

Viewing platforms provide vantage points for the community to enjoy the great natural landscape that is on offer in the Northern Beaches. They are often located along the coastline and so like boardwalks, endure harsh environmental conditions.

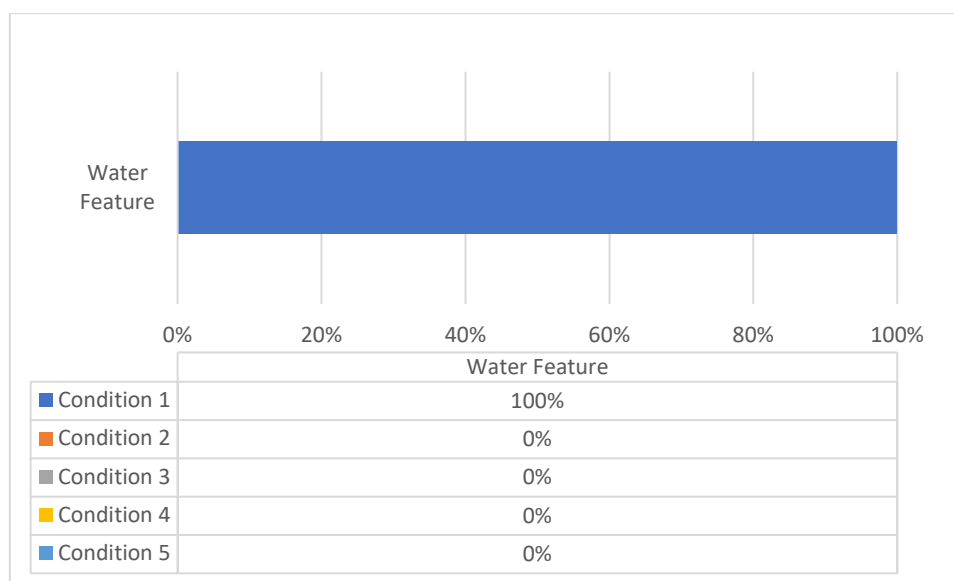
Asset Category	Viewing Platform
GRC	\$1,426,380.36
Number of Viewing Platforms	36
Maintenance Activities	<p>Annually – Timber oiling</p> <p>Many of Council's viewing platforms are constructed out of hardwood timber. To prolong the life of the timber it is oiled annually, which helps to protect the timber from weathering and colour fading.</p> <p>Risk dependant frequency – Timber structures inspection</p> <p>Structural assessments are carried out to inspect the bearers and joists of the platforms, with maintenance recommendations provided if required.</p>
Renewals	Renewals of safety platforms are primarily driven by managing the potential risk to users. Renewals of the viewing platforms occur when structural assessments recommend structural works beyond the scope of maintenance to ensure the continued service of the viewing platform in question.



Water Feature

Water features provide great aesthetic benefits to high profile commercial centres as well as important play elements in the case of Walter Gors Park in Dee Why. Water features do need to comply with strict water quality guidelines as prescribed by NSW health.

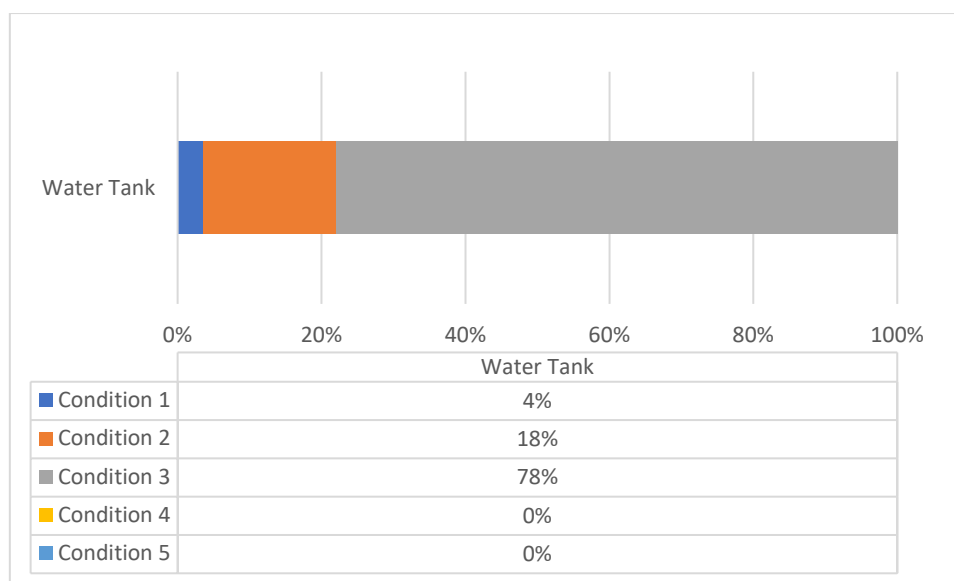
Asset Category	Water Feature
GRC	\$370,012
Number of Water Features	3 (2 capitalised)
Maintenance Activities	Twice daily – Chemical testing Walter Gors Park in Dee Why Weekly – Chemical testing Redman Road in Dee Why and The Corso in Manly



Water Tank

Water tanks are significant components of Councils irrigations systems and so have been componentised into individual assets. The majority of the tanks store bore water which is then used for the irrigation of Councils natural turf sportsgrounds.

Asset Category	Water Tank
GRC	\$999,553.00
Number of Water Tanks	50
Maintenance Activities	Annually – Inspection Addressed in the irrigation system section.
Renewals	Water Tanks are often renewed at the same time as an irrigation system, especially if a system requires additional storage capacity.

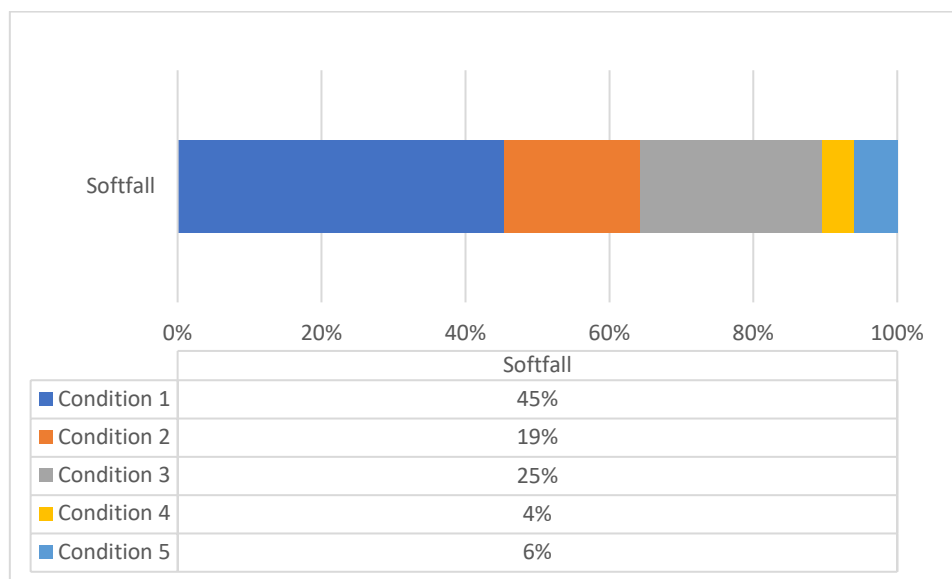


Softfall

Softfall surfaces are present in many of Council's 252 playgrounds. to provide a safe and enjoyable experience when engaging in physical activity. Softfall is made up of varying materials, however, overall has a short lifecycle of 10 years. Consequently, Council has taken a component approach and separated the softfall from the playgrounds when maintaining and renewing softfall assets.

Asset Category	Softfall
GRC	\$5,117,959.42
Number of Softfall	166
Area (sqm)	22,367
Maintenance Activities	<p>Weekly – Inspection (Regional) Internal Inspections to identify any visible faults in the surface</p> <p>Monthly – Inspection (District) Internal Inspections to identify any visible faults in surface</p> <p>Quarterly – Internal Inspection (Neighbourhood)</p> <p>Quarterly – Internal Inspection (Local)</p> <p>Triennial – External Audit The audit evaluates whether the softball surface complies with Australian Playground Safety Standards and assess the condition. A list of maintenance activities with timeframes will be provided to Council to ensure compliance with Australian Standards.</p> <p>Ad hoc – Reactive Maintenance Notifications from community about damaged Softfall surfaces</p>

	Council has two staff dedicated to maintaining the playgrounds who undertake maintenance on our high usage playgrounds on a weekly basis which includes the Softfall
Renewals	Renewal or replacement of softfall surfaces are based on condition as a result of regular inspections and the triennial audit.



15.15 Parks and Recreation Maintenance Schedules

Proactive maintenance is undertaken, just not via a schedule in Tech 1. Existing maintenance schedules that are undertaken include:

- Rockpool cleaning
- Recreational trail vegetation cutbacks
- Playground inspections
- Sportsfield surface inspections, mowing, fertilising and topdressing
- Irrigation systems maintenance
- Floodlight globe checks and replacements
- Furniture oiling
- BBQ cleaning
- Boat Ramp cleaning
- Synthetic sportsfield grooming

15.16 Buildings Criticality Rating and Rationale

Criticality Rating	Functional Building Asset
<p>5 = High High profile purpose or high profile public building or critical consequence of failure</p>	<p>Administration Buildings:</p> <ul style="list-style-type: none"> • Civic Centre and Manly Town Hall Computer Rooms <p>Major Sporting and Cultural Facilities:</p> <ul style="list-style-type: none"> • Brookvale, Pittwater and Cromer Grandstand Awnings • Glen Street Theatre Fire and Smoke Curtain • Warringah Aquatic Centre Roof <p>Specialised Buildings:</p> <ul style="list-style-type: none"> • Emergency Ops Centre, Terrey Hills (RFS, RFB, Marine Rescue Sydney) • High Rise Multi-level Carpark Structure – Whistler St
<p>4 = Medium High Good public presentation and a medium to high quality working environment are necessary or a medium to high consequence of failure</p>	<p>Administration and Civic Buildings:</p> <ul style="list-style-type: none"> • Civic Centre Council Chambers • Customer Service Front Counters <p>Beach Buildings:</p> <ul style="list-style-type: none"> • Surf Life Saving Club Buildings <p>Child Care Centres</p> <p>Community Centres</p> <p>Evacuation Centres: as designated</p> <p>Libraries</p> <p>Major Sporting and Cultural Facilities:</p> <ul style="list-style-type: none"> • Brookvale and Manly Ovals, Pittwater and Cromer Parks • Warringah and Manly Aquatic Centres • Glen St Theatre and Manly Art Gallery and Museum <p>Public amenities (ranked high importance)</p> <p>Specialised Buildings:</p> <ul style="list-style-type: none"> • Emergency Services Branches (RFB, SES Terrey Hills and Manly, Marine Rescue Broken Bay)
<p>3 = Medium Functionally-focused building with medium consequence of failure</p>	<p>Administration Buildings:</p> <ul style="list-style-type: none"> • General office areas • Visitor Information Centre <p>Beach Buildings:</p> <ul style="list-style-type: none"> • Swimming Club Buildings <p>Public amenities (ranked low importance)</p> <p>Rental, Commercial and Holiday Accommodation Buildings</p> <p>Single purpose Community Buildings:</p> <ul style="list-style-type: none"> • Scout Halls, Creative Space, Carparks non-structural <p>Sport Buildings:</p> <ul style="list-style-type: none"> • Golf, Tennis Club, Sports Amenities Buildings, etc.

Criticality Rating	Functional Building Asset
2 = Medium Low Ancillary functions only with no critical operational role and low to medium consequence of failure	Operational Buildings: <ul style="list-style-type: none"> • Depot Buildings • Waste Buildings • Kimbriki Buildings
1 = Low Storage function with a low consequence of failure	General Buildings: <ul style="list-style-type: none"> • Garage structures • Sheds, Utility and Plant Buildings

Critical Building Rationale

Asset Class	No. of Critical Buildings	Rationale for inclusion as a Critical Asset
Buildings - Civic Data Centre – Structure, Electrical, Mechanical, Fire and Security	5	Civic Centre hosts the primary computer room for all Council IT systems. It is critical that this computer room stays online so that Council services can be maintained for customer payments, enquiries, DA submissions and records keeping. Critical assets include UPS, generators, HVAC, gas fire suppression and security (access, CCTV, alarm, structure).
Buildings – Manly Town Hall Data Centre – Structure, Electrical, Mechanical, Fire and Security	5	Manly Town Hall hosts the backup computer room for all Council IT systems. It is critical that this computer room stays online so that Council services can be maintained for customer payments, enquiries, DA submissions and records keeping. Critical assets include UPS, generators, HVAC, gas fire suppression and security (access, CCTV, alarm, structure).
Buildings - Brookvale Oval Grandstand - cantilevered awning structures	3	The grandstand must be operational as Council is under a lease agreement to Manly Warringah Rugby League Club to provide a safe covered facility for the duration of the Game season. The failure of the cantilevered awning would be catastrophic during a game day and therefore must not fail.
Buildings – Pittwater Park Grandstand - cantilevered awning structure	1	The grandstand must be operational as Council is under a lease agreement to Warringah Rugby Club to provide a safe covered facility for the duration of the Game season. The failure of the cantilevered awning would be catastrophic during a game day and therefore must not fail.
Buildings – Cromer Park Grandstand - cantilevered awning structure	1	The grandstand must be operational as Council is under a lease agreement to Manly Warringah Football Association to provide a safe covered facility for the duration of the Game season. The failure of the cantilevered awning would be catastrophic during a game day and therefore must not fail.

Asset Class	No. of Critical Buildings	Rationale for inclusion as a Critical Asset
Buildings - Glen Street Theatre - Stage Smoke Curtain and Control System – Fire component	1	The stage smoke curtain must be operational at all times as required by the Building Code of Australia to provide smoke and fire separation between the stage and the auditorium to allow mass egress in the event of a fire or similar.
Buildings - Warringah Aquatic Centre (WAC) - Roof structure	1	The WAC roof is a complex structure of large precast, post tensioned beams and large Perspex skylights located directly above the pool. If not managed proactively, it may be prone to damage (concrete spalling) from exposure to moisture from pool chlorides. There is also a risk of accelerated corrosion of roof reinforcement bars due to ingress of chlorides.
Buildings – Emergency Operations Centre - Electrical (Generators)	2	The Emergency Operations Centre (RFS and Marine Rescue) is the dedicated emergency control centre for Warringah / Pittwater and is a required critical facility that is required to be operational 24/7.
Buildings – Whistler St High Rise Multi-Level Carpark - Structure	1	Whistler St carpark consists of 16 split levels of above ground public vehicle parking. The reinforced concrete building is opens to the surrounding elements including sea spray which can accelerate corrosion. Should a combination of weakened structure and vehicle collision with a supporting structure occur, there could be catastrophic building failure.
TOTAL	20	

15.17 Buildings Condition Assessment Tool

The Building Assets Team at Council has developed a customised template tool to be used when assessing the condition of all buildings. See TRIM 2021/240208. It assists with providing consistent decision making and collection of building condition and Level of Service data such as:

- Condition of major building elements (roof, walls, floors etc.) See TRIM 2015/254779.
- Identification of any immediate or short-term maintenance requirements.
- Identification of any risk or health and safety issue.
- Identification of any buildings or components that require a more detailed investigation.

15.18 Building Valuation Methodology

Each component deteriorates at different rates. Therefore, each building component has a different useful life. This useful life is further broken down into short life and long life. For example, on a sheet metal roof, the short life of a roof refers to the renewal time range for the roof sheets and the long life refers to the renewal time range for the trusses beneath. The roof sheets are likely be changed multiple times whereas the roof trusses may last the full life of the building. Useful life of building components also changes based on material type such as metal roof, clay or concrete tile, slate or wooden shingles.

This “pattern of consumption” is identified and recorded by Council and provides the basis of the varying annual depreciation of each building asset component. This is reflected in the final valuation figure and provides Council with important data on when a component is likely to fail or need renewing to meet the required level of service. For detailed short life, long life information, see TRIM 2016/078699 Asset Components - Long Life, Short Life, Weighted Useful Life by Component Code..

Buildings are further categorised within Technology One to meet requirements of NSW Office of Local Government Integrated Planning and Reporting, requiring buildings to be classified under Note 9 (Specialised, Non-specialised, Investment) and SS7 Special Schedule 7 Report on Infrastructure, (Public, Works, Halls, Houses, Museums, etc.) categories.

The current valuation methodology is to value each building asset in-house using recent contracts per square metre build rates for similar building types and unit rates, such as Rawlinsons Construction Cost Guide, where no recent contracts exist. Exceptions to this are the commercial rental buildings where market value is used. External consultants are engaged to verify the in-house valuations where necessary. A methodology process document has been developed.

15.19 Reactive Buildings Maintenance

Responsive maintenance tasks are identified and captured in a number of ways.

Council Staff

Council staff can report maintenance concerns or make specific maintenance requests via the Facilities Helpdesk (TEAMS, email and telephone) or Customer Service. Requests are entered into Council's Asset Management System, Technology One. A task is generated and actioned via the Facilities dispatch process to an appropriate resource to carry out the necessary action.

External Customers

Council operates a 24 hour a day Customer Service centre which takes calls from the public, tenants, and user groups. Where these requests are to report maintenance items the calls are logged into the Asset Management System which automatically generate tasks that are allocated to the Facilities Team to take appropriate action.

Additionally, Council's website contains a 'Request a Service' portal wherein any person with internet access can lodge details of a maintenance request or complaint. These entries automatically lodge the request into the Asset Management System and generate tasks in the system, which are allocated to the Facilities Team to take appropriate action.

Contractors

Contractors cleaning public amenities are able to report maintenance issues within and around the amenities that they clean using a mobile application. The application is able to capture text and images and is formatted with drop down selection fields and tick boxes for ease of use in the field. Submissions automatically generate tasks within the Asset Management System and allocate them to the Facilities Team for action. This mechanism is particularly effective for the early capture of building vandalism and toilet blockages.

Other contractors undertaking planned or responsive maintenance tasks using Council's mobile Asset Management System have the ability to report observations and findings including recommendations for further works. This enables the Facilities officer monitoring the work to take follow up action as necessary. Contractors are also encouraged to report by telephone any other maintenance needs they may have noticed.

Facilities Team

Members of the Facilities Team can create tasks directly into the Asset Management System. Requests may have been received by e-mail to an individual, who can then create a relevant task and take action. Facilities officers frequently visit buildings and, whilst attending, undertake ad-hoc informal inspections that often identify responsive type maintenance required. Where this occurs the officer creates a task directly in the Asset Management System.

15.20 List of Building Sub-types

Building Type	Building Sub-Type	Number of Buildings	Building GRC (\$)
Admin Buildings	Administration Buildings	6	21,825,365
Admin Buildings	Administration Civic Town Hall	2	37,719,540
Amenities Buildings	Amenities Buildings	64	14,337,782
Aquatic Buildings	Aquatic Buildings Manly	2	28,947,836
Aquatic Buildings	Aquatic Buildings Manly Storage	2	54,600
Aquatic Buildings	Aquatic Buildings Warringah	1	26,332,068
Beach Buildings	Beach Buildings	4	2,817,180
Beach Buildings	Beach Storage Shed	6	393,120
Beach Buildings	Lifeguard Tower	5	769,057
Beach Buildings	Surf Life Saving Clubhouse	18	81,395,391
Carpark Buildings	Carpark Buildings	7	43,702,429
Carpark Buildings	Carpark Underground	2	26,065,000
Community	Childcare Buildings	15	10,745,740
Community	Community Buildings	10	3,846,000
Community	Community Centres	40	86,348,951
Community	Community Storage Shed	6	71,760
Community	Dee Why Multipurpose Community Centre PCYC and Carpark	1	26,418,110
Community	Forest Art Centre and Library	1	6,358,964
Community	Library	7	46,740,854
Community	Manly Art Gallery and Museum	1	4,354,491
Community	Scout or Guide Hall	8	6,277,320
Community	Seaforth Village Community Centre and Commercial Building	1	11,105,048
Emergency	Emergency Services Marine Rescue Store	2	127,920
Emergency	Emergency Services RFS Buildings	17	15,559,938
Emergency	Emergency Services RFS Store	3	528,060
Emergency	Emergency Services SES Buildings	2	4,139,800
Operational	Operational Admin	5	1,591,655
Operational	Operational Shed	41	3,079,440
Operational	Operational Workshops	6	6,261,100
Recreation	Recreational Grandstand	4	28,512,860
Recreation	Recreational Other	3	2,437,105
Recreation	Recreational Ticket Box	4	72,000
Rental Buildings	Currawong Holiday Park Buildings	13	6,709,344
Rental Buildings	Rental Commercial	78	25,670,175
Rental Buildings	Rental Commercial Store	9	591,240
Rental Buildings	Rental Residential	13	7,119,360
Rental Buildings	Rental Residential Store	2	47,580
Sport Buildings	Golf Clubhouse	6	8,463,893

Building Type	Building Sub-Type	Number of Buildings	Building GRC (\$)
Sport Buildings	Sport Building Other	18	25,159,007
Sport Buildings	Sport Grandstand	2	3,189,829
Sport Buildings	Sports Amenities	6	2,926,956
Sport Buildings	Sports Multiuse Building	48	37,521,011
Sport Buildings	Sports Storage Shed	28	1,684,020
Sport Buildings	Tennis Clubhouse	17	8,645,985
Theatre Buildings	Theatre Buildings	1	11,162,550
Waste Buildings	Waste Buildings at Kimbriki Tip	5	243,360
Total		542	688,070,794

15.21 Service Levels

CRM response times, Internal Document.

Reference: [TRIM: 2021/398668](#)

Service Levels

Northern Beaches Council - Service Levels for each Service

Each Business Unit and service is hyperlinked from this listing

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		Mayor Support	6
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	Strategic and Place Planning		
		Strategic and Place Planning	7
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		Development Assessment	11
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Service: Events

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Events & Partnerships	Delivery of signature and major event	In House	Manly	Provision of two major events that currently includes Manly Jazz and Taste of Manly	Scheduled	Annual	NA	2	Events
	Delivery of civic events	In House	Council wide	Provision of civic events such as Citizenship and Remembrance Day	Scheduled	Monthly	NA	20	Events
	Delivery of community events	In House	Council wide	Provision of community events such as Open-air Cinema and Picnic in the Park	Scheduled	Monthly	NA	50	Events
	Deliver major event partnerships	Combination	Council wide	Development and delivery of major partnership/s such as Surf Pro	Scheduled	Annual	NA	2	Events
	Deliver an Event Grants & Sponsorship Program	In House	Council wide	Deliver a grants and sponsorship program that supports and funds events run by community groups and commercial organisations	Scheduled	Annual	NA	3	Rounds
	Support the delivery of events and partnerships across the organisation and third parties	In House	Council wide	Support the delivery of events, programs and activities within council and third parties through capacity building	Scheduled	Annual	NA	1	Program

Service: Economic Development & Tourism

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Economic Development	Deliver business events	In House	Council wide	Run series of events/webinars for businesses on range of topics	Scheduled	Monthly	NA	8	Events
	Deliver business newsletters	In House	Council wide	Business newsletter (Beaches Biz News)	Scheduled	Fortnightly	NA	20	Newsletters
	Economic Development Plan	In House	Council wide	Develop and implement Economic Development Plan for the region	Scheduled	Annual	NA	1	Plan
	Economic & Smart Communities Strategic Reference Group (SRG)	In House	Council wide	Support and deliver reports for the Economic & Smart Communities SRG	Scheduled	Quarterly	NA	4	Reports
	Local Chambers and Quarterly Ward Meetings	In House	Council wide	Conduct fortnightly meetings with CEO/Mayor and 5 Chamber of Commerce presidents. Quarterly Ward meetings with Councillors	Scheduled	Fortnightly	NA	20	Meetings
Tourism	Destination Management Plan	In House	Council wide	Develop and implement a Destination Management Plan for the region	Scheduled	Annual	NA	1	Plan
	Tourism campaigns	In House	Council wide	Run series of tourism campaigns to attract high yield visitors, using Hello Manly social media	Scheduled	Monthly	NA	12	Campaigns
	Visitor Survey	Outsourced	Manly/Palm Beach	Conducted annual visitor survey Palm Beach & Manly 2018-2020	Scheduled	Annual	NA	1	Survey
	Hello Manly website support and online retail management	In House	Council wide	Maintain Hello Manly as visitor website for the Northern Beaches	Reactive	NA	As Required	52	Weeks
	Networking and industry collaboration.	In House	Council wide	Partner with Destination NSW to run events and connect local tourism operators	Scheduled	Annual	NA	2	Events
	Visitor Information Centre	In House	Manly	Operate Manly VIC 7 days a week to respond to visitor enquires	Scheduled	Daily	NA	365	Days
Place	Town Centre Place Management	In House	Council wide	Provide support to local town centres by the allocation of Place Co-ordinators to each ward area – coordination of activities and events, resolving issues and progressing ideas – one stop information and contact point for council services. Provide place based advice to internal teams, provide data on how town centre are performing network and build partnerships to deliver on projects.	Reactive	NA	Daily	365	Days
		In House	Council wide	Deliver an annual activation program that benefits the town centres.	Scheduled	Annual	NA	1	Program
	Manly Main street Coordinator	In House	Manly	Provide support to Manly CBD by allocation of place co-ordinator - coordination of activities and events, resolving issues and progressing ideas – one stop information and contact point for council services, daily walkthrough to log issues. Networking and partnership building, database building, town centre analysis and data collection. Support for Internal teams on place based issues.	Reactive	NA	Daily	365	Days
		In House	Manly	Monthly newsletter distribution.	Scheduled	Monthly	NA	12	Newsletters
		In House	Manly	Manly Business Chamber support and attendance at executive meetings, monthly newsletter distribution.	Scheduled	Monthly	NA	12	Meetings

Service: Communications & Graphic Design and Production

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Graphic Design	Graphic Design management and support	In House	Council wide	A project briefing platform that enables our customers to submit different creative briefs to the Graphic Design team. Each brief has different deadlines which is usually determined by the number of projects currently submitted. It keep a record of all projects and provides our team with a schedule of works that is updated in real time. Be on call answer our customers questions regarding their projects before they submit a brief.	Reactive	NA	Briefs to be reviewed the same day and step 1 actioned within 24hours	1,200	Projects
	Brand Rollout & Development	In House	Council wide	Continually update our brand with the latest industry trends and adapt it in ways that satisfy our customers needs. This adds longevity to our already established brand.	Scheduled	Monthly	NA	12	Updates
Graphic Design and Sign Shop	Signage	Combination	Council wide	Design and manufacture all temporary and permanent signs. Design, produce and deliver urgent/critical signage within 24 hours Provide signage solutions for all business units and ensure signage is considered at the beginning of projects.	Reactive	NA	Critical signage - within 24hours All other temp signs within 3 days	650	Requests
Digital	Digital communications services	In house	Council wide	website mailbox management, respond to email queries	Reactive	NA	Low complexity – within 2 days High complexity – within 7 days	1,000	Responses
				Website maintenance and management	Reactive	NA	Be available 24/7 to address serious website outages	365	Days
				Social Media Management Monitor social media channels morning, day and evening 7 days (acknowledgment) and 2 days for more complex enquiries	Reactive	NA	Respond to direct messages through social media within 2 hours	365	Days
Media Marketing communications	Communication and media liaison	In house	Council wide	Provide innovative and engaging content for print and digital mediums.	Reactive	NA	Respond to enquires by deadline	480	Requests
		In house	Council wide	Provide media relations service, to drive positive editorial coverage.	Scheduled	Weekly	NA	100	Releases
Communication	Internal Communications	In house	Council wide	Review internal communications to ensure consistency and meet corporate guidelines. Develop internal communications campaigns and activities that ensure our people are well informed, aware of organisational changes and have opportunities to connect with each other.	Reactive	NA	Review/edit all internal collateral within 2 days Respond to enquiries within 2 days, larger campaigns within 7 days Review BU communications plan within 7 days.	500	Requests
	Staff Updates	In house	Council wide	Deliver weekly staff update Develop internal communications campaigns and activities that ensure our people are well informed, aware of organisational changes and have opportunities to connect with each other.	Scheduled	Weekly	NA	60	Updates
Marketing communications	Strategic Marketing Communications	In house	Council wide	Develop communications /marketing plans for all high & moderate impact events, projects & activities. Promote positive awareness of Council programs and services. Develop campaigns and activities that address the needs and objectives of the various service lines within council	Reactive	NA	Develop communications /marketing plans for all high & moderate impact events, projects & activities.	100	Events
		In house	Council wide	Review signage requests	Reactive	NA	Review/edit all signage requests within 2 days	2,000	Requests
		In house	Council wide	Review larger, complex document, Promote positive awareness of Council programs and services.	Reactive	NA	Review larger, complex documents within 7 days	100	Requests

Service: Community Engagement

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Community Engagement	Community Engagement including Planning, implementing, reporting and evaluating.	In house	Council wide	Prepare Plans for all received internal engagement support requests. Supporting implementation of CSE plans with Project Staff. Includes running Community Engagement activities and events. Preparing report templates, assisting teams in the completion of the report, and evaluating successes and learnings. Project email updates sent to registered community member at the outset of a project, during the project implementation and at the close of a project engagement. A email outlining all active your say projects is emailed to a combined subscriber list fortnightly.	Reactive	NA	100% high impact projects have an engagement plan.	500	enquiries
	Provision of Community Engagement Training	In house	Council wide	Capacity build staff to understand the importance of community engagement including how to plan, implement and report community engagement one projects.	Scheduled	Monthly	NA	12	Sessions
	Provision and administration of online systems (Your Say platform and CRM)	In house	Council wide	Manage ongoing provision a Salesforce CRM including adding projects, contacts, details, activities, events, and interactions. Manage ongoing provision of your say website including creating projects, adding content, revising content, running community engagement activities and tools	Reactive	NA	100% Projects registered on CRM. 85% webpages updated at least every 3 months on all high impact projects	1,000	enquiries

Service: Mayor Support

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Mayoral Support	Correspondence	Direct	Council wide	Incoming correspondence (internal and external) that is managed by three staff and is acknowledged where necessary and trimmed/actioned within 24 hours of receipt to enable response to be provided and meet with Council's Customer Charter	Reactive	NA	Daily	4,493	Correspondence
	Correspondence	Direct	Council wide	Mayoral Minutes and resulting actions	Reactive	NA	Monthly	24	Minutes
	Mayor's Meetings	Direct	Council wide	Organise and attend as necessary Internal with staff and external with residents, community representatives, local State and Federal MPs, Government agencies, etc including providing briefing notes and relevant travel arrangements	Reactive	NA	Daily	577	Meetings
	Civic Events / Official duties	Direct	Council wide	Attend community and civic events with the Mayor	Reactive	NA	Weekly	80	Attend events
	Discretionary Fund	Direct	Council wide	Reporting on management of Discretionary Funding	Scheduled	Quarterly	NA	4	Report
	Discretionary Fund	Direct	Council wide	Respond to requests for funding under the Northern Beaches Discretionary Funding	Reactive	NA	Weekly	40	Applications
	Admin Support to the Mayor	Direct	Council wide	Payment of expenses, travel arrangements, diary management, answer internal and external inquiries and other ad-hoc requests	Reactive	NA	Full time position	1	1 EFT - Executive Assistant

Service: Strategic Urban Planning

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Development Contributions Management	Enquiries including recalculation development contribution amounts payable	In House	Council Wide	Advice (including calculation of contribution amounts payable) to internal and external customers	Reactive	NA	Respond within 24 hours (phone calls) and 10 days (written)	100	enquiries
	Referral responses for DA's	In House	Council Wide	Written advice including calculation of contributions amounts payable, to Development Assessment Area	Reactive	NA	14 days (written)	50	advice
	Representation in Court Appeal specifically to the Development Contributions Plan	Combination	Council Wide	Provide technical advice and preparation of technical documents for Court including representing Council in Court	Reactive	NA	In accordance with Land and Environment Court rules	4	advice
	Prepare Development Contributions Plan(s)	Combination	Council Wide	Development Contributions Plan preparation including internal and external stakeholder consultation	Scheduled	Every 1.5 - 2 years	NA	0.5	Plans
	Review existing Development Contributions Plans	In House	Council Wide	Development Contributions Plan review including internal and external stakeholder consultation	Scheduled	Every year	NA	3	Plans
	Service and report to Development Contributions Committee	In House	Council Wide	Update the Development Contributions Committee in all aspects of development contributions area in accord with Committee's Terms of Reference	Scheduled	Bi-monthly	NA	6	Meetings
	Assessment of offers for Voluntary Planning Agreement (VPA offer) and if agreed, VPA negotiation to execution	In House	Council Wide	Assessment of Voluntary Planning Agreement (VPA) offer including internal consultation; If agreed to, negotiation to execution including internal and external consultation	Reactive	NA	In accordance with Development Contributions Committee requirements (Terms of Reference)	4	VPA's
	Monitor the Development contributions reserves in terms of income and expenditure	In House	Council Wide	Monitor the Development contributions reserves in terms of income and expenditure and make recommendations to Development Contributions Committee	Scheduled	Monthly	NA	12	Meetings
Strategic Urban Planning	General strategic planning enquiries	In House	Council Wide	Provide planning advice to internal and external customers, on statutory planning controls, including zoning and land use permissibility)	Reactive	NA	Respond within 24 hours (phone calls) 10 days (written)	300	Days
	Pre-lodgement Meeting - Planning Proposals	In House	Council Wide	A pre-lodgement service to provide proponents with feedback and advice on proposals prior to lodgement.	Reactive	NA	21	12	Days
	Assess Planning Proposals	In House	Council Wide	Assess all Planning Proposals in a professional, accurate and timely manner.	Reactive	NA	Process all Planning Proposals to LPP within 90 days	10	Proposals
	Urban Design	In House	Council Wide	Provide advice on urban design issues to Council departments and external applicants and provide expert advice in court matters	Reactive	NA	Provide internal referral advice within 14 days	200	Referrals
		In House	Council Wide	Public Space Vision & Design Guidelines	Scheduled	3 years	NA	0.33	Guideline
	Electronic housing code	In House	Council Wide	Assist Department of Planning with property information	Reactive	NA	As required by Department of Planning	2	Submissions
	Respond to State Government Planning Proposals and State Significant Development Proposals	In House	Council Wide	Strategic planning and environmental design review	Reactive	NA	As required by Department of Planning	8	Submissions

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
	Respond to Department of Planning, Infrastructure & Environment exhibitions of amended legislation/draft plans/proposals/reforms	In House	Council Wide	Review and advise on legislative and policy changes	Reactive	NA	As required by Department of Planning	10	Submissions
	Affordable housing research and policies	In House	Council Wide	Provide advice on affordable housing research. Prepare Council's affordable Housing Policy. Manage affordable housing program.	Scheduled	Daily	NA	20	Program
	Strategic Planning research and advice	In House	Council Wide	Planning advice for internal and external publications, reports, and used in responding to the Department of Planning	Reactive	NA	As required	20	Requests
	Development Control Plan Preparation, Review and Amendments associated with applications	In House	Council Wide	Development Control Plan Review	Scheduled	1-2 per year	NA	2	Consultations
	Preparation of Structure Plans	Combination	Council Wide	A Structure Plan provides the framework for the coordinated provision of services, infrastructure, land use and development of an area	Scheduled	Daily	NA	1	Program
	Management and processing of Section 10.7 Planning Certificates	In House	Council Wide	Processing of certificates to external customers that provide detailed property information	Reactive	NA	Issue Planning Certificates to customer within 3 days	7,880	Requests
	Land Release	Combination	Council Wide	Provision of land release service including partnering with Government to deliver Ingleside and Warriewood Valley	Scheduled	Daily	NA	1	Program
	Local Strategic Planning Statement	In-house	Council Wide	Implementation, tracking and review of Local Strategic Planning Statement priorities, actions and measures	Scheduled	Annual	NA	1	Report
	New Northern Beaches Local Environmental Plan	Combination	Council Wide	Preparation, exhibition and adoption of Northern Beaches Local Environmental Plan	Scheduled	Every 5 years	NA	0.2	Plan
	New Development Control Plan	Combination	Council Wide	Preparation of new development controls for whole, informed by technical input (internal and consultants), including exhibition (internal consult and external)	Scheduled	Every 5 years	NA	0.2	Plan
	Housing Strategy	Combination	Council Wide	Prepare, adopt and monitor Northern Beaches Local Housing Strategy	Scheduled	Annually	NA	1	Strategy
	Employment Study	Combination	Council Wide	Prepare, adopt and monitor Employment Study to inform LEP preparation	Reactive	NA	Once only	1	Report
	Social Infrastructure Study	Combination	Council Wide	Prepare, adopt and monitor Social Infrastructure Study to inform LEP preparation	Reactive	NA	Once only	1	Report
	Public Space Vision & Design Guidelines	Combination	Council Wide	Preparation of a new vision and urban design guidelines for Council's Public Spaces	Scheduled	Annually	NA	1	Guidelines
	Preparation of Place Making Plans	Combination	Council Wide	Preparation of a strategic roadmap for how a place will be managed, activated, and possibly altered over a fixed time period	Scheduled	Annually	NA	1	Report

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Heritage Management	Provide heritage advice to internal business units and stakeholders	In House	Council Wide	Provide heritage advice to all internal business units	Reactive	NA	Respond within 24 hours (phone calls) 10 days (written)	250	Requests
	provide heritage advice to the public and development sector	In House	Council Wide	Provide heritage advice to the public and development sector	Reactive	NA	Respond within 24 hours (phone calls) 10 days (written)	300	Requests
	Provide heritage advice, guidance and support to heritage property owners	In House	Council Wide	Provide heritage advice, guidance and support to heritage property owners	Reactive	NA	Respond within 24 hours (phone calls) 10 days (written)	150	Requests
	Processing and provision of responses to telecommunication applications and activities as it relates to heritage matters	In House	Council Wide	Processing and provision of responses to telecommunication applications, activities and enquiries related to heritage matters	Reactive	NA	14 days	150	Requests
	Provide heritage advice to State Government authorities	In House	Council Wide	Provide heritage advice to State Government authorities, such as Heritage NSW	Reactive	NA	Respond within 24 hours (phone calls) 10 days (written)	130	Requests
	Research, review and assess activities under relevant State Environmental Planning Policies	In House	Council Wide	Research, review and assess activities and inquiries under relevant State Environmental Planning Policies (SEPPs) such as SEPP (State Environmental Planning Policies) Exempt and Complying Development Codes and SEPP Infrastructure	Reactive	NA	Respond within 24 hours (phone calls) 10 days (written)	100	Requests
	Referral responses for Development Applications	Combination	Council Wide	Written advice on heritage matters to the Development Assessment team	Reactive	NA	Written response in 21 days	180	Requests
	Support DA Pre-lodgement Meetings	Combination	Council Wide	Attending and providing advice in relation to heritage matters	Reactive	NA	14 days for simple and 21 days for complex	150	Report
	Support Planning Proposal Pre-lodgement Meetings	Combination	Council Wide	Attending and providing advice in relation to heritage matters	Reactive	NA	14 days for simple 21 days for complex	4	Report
	Support preparation of SEARS (Secretary's Environmental Assessment Requirements) response	Combination	Council Wide	Support the preparation of Council SEARS (Secretary's Environmental Assessment Requirements) response to the Department of Planning, Infrastructure and Environment	Reactive	NA	14 days	2	Report
	Assessment of Heritage Exemption Application	In House	Council Wide	Assessment of Heritage Exemption Applications under Clause 5.10 of Pittwater/ Manly and Warringah LEPs (Local Environment Plan)	Reactive	NA	14 days	24	Applications
	Preparation of Heritage Grant applications	In House	Council Wide	Preparation of a range of heritage grant applications offered by NSW Heritage Office, including Local Heritage Fund and Heritage Advisor Program	Scheduled	Annually	NA	4	Applications
	Annual reporting and acquittal of Heritage grants	In House	Council Wide	Prepare annual reporting and acquittal requirements for NSW Heritage grants in line with funding agreement and reporting requirements	Scheduled	Annually	NA	4	Requests

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
	Administration of Councils Local Heritage Fund	In House	Council Wide	Administration of Council's Local Heritage Fund, including notification and advertising of Council's heritage grant program, assessment of applications received, notification to successful applicants and finalisation of grant payments.	Scheduled	Annually	NA	15	Requests
	Preparation and annual review of Northern Beaches Heritage Strategy	In House	Council Wide	Preparation, annual review and reporting requirements associated with the Northern Beaches Heritage Strategy	Scheduled	Annually	NA	1	Requests
	Review of Heritage Inventory Sheets	Combination	Council Wide	Review of Heritage Inventory Sheets and associated reporting, including uploading new SHI form into Heritage NSW database system.	Scheduled	Monthly	NA	30	Requests
	Initiation of and management of Interim Heritage Order (IHO)	Combination	Council Wide	Initiation of and management of IHO process	Reactive	As required	NA	2	Requests
	Northern Beaches Thematic History	Combination	Council Wide	Preparation of Northern Beaches Thematic History	Scheduled	Every 5 years	NA	0.2	Requests
	Review of Schedule 5 - Environmental Heritage	In House	Council Wide	Review of Schedule 5 - Environmental Heritage for all Local Environment Plans to ensure they are accurate	Scheduled	Every 5 years	NA	0.2	Requests
	Prepare new Heritage Controls for Northern Beaches DCP	Combination	Council Wide	Review existing heritage controls and prepare a comprehensive set of controls for the new Northern Beaches DCP	Scheduled	Every 5 years	NA	0.2	Requests

Service: Development Assessment

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Development Assessment	Assessment of Applications	In house	Council wide	Determine applications submitted to Council under Part 4 of Environmental Planning and Assessment Act (EPA Act)	Reactive	NA	75 Days	2,500	Applications
		In house	Council wide	To manage complex applications submitted under Part 4 of the Environmental Planning and Assessment Act	Reactive	NA	100 Days	2,500	Applications
	Pre-lodgement advice	In house	Council wide	Providing written advice to applicants following pre-lodgement meeting	Reactive	NA	21 days	300	Requests
	Subdivision Certificates	In house	Council wide	Processing, determining and signing subdivision certificates	Reactive	NA	21 Days	50	Certificates
	Referral advice for other Business Units	In house	Council wide	Provide planning advice for other business units e.g. unauthorised works, Building Information Certificates	Reactive	NA	14 days	100	Applications
	Customer planning advice service	In house	Council wide	Planning advice for residents free of charge at the counter, over the phone or written correspondence	Reactive	NA	Daily - respond within 24 hours for phone calls and 10 days for written response	10,000	Requests
	Court appeals	Combination	Council wide	Defend appeals before the Land and Environment Court, liaising with community, lawyers, court conferencing and negotiating with applicants	Reactive	NA	In accordance with Land and Environment Court Rules	70	Appeals
	Design Sustainability Advisory Panel	Outsourced	Council wide	Providing specialist advice on design excellence, landscaping and sustainability to applicants prior to lodgement of larger applications to ensure developments contributes positively to the urban environment	Scheduled	Monthly	NA	11	Meeting
	Local Planning Panel	Outsourced	Council wide	Management of the State Government mandated panel to determination of contentious and complex applications	Scheduled	Fortnightly	NA	25	Meeting
	Development Determination Panel	In house	Council wide	Management of the internal panel to determine locally contentious applications	Scheduled	Fortnightly	NA	25	Meeting

Service: Rangers

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Compliance	Abandoned Items and Vehicles	In House	Council wide	Investigation of abandoned items and vehicles in public areas and roads	Reactive	NA	3 Days	3,580	Investigations
			Council wide	Removal of abandoned items and vehicles from public areas and roads	Reactive	NA	28 Days	299	Removals
	Advertising Trailers	In House	Council wide	Investigation of advertising trailers if required	Reactive	NA	5 Days	12	Investigations
			Council wide	Removal of advertising trailers if required	Reactive	NA	28 Days	1	Removals
	Animals - Dog Attacks	In House	Council wide	Immediate response to dog attacks	Reactive	NA	1 Day	344	Incidents
			Council wide	Investigation and response to dog attacks	Reactive	NA	28 Days	344	Investigations
	Animals - Nuisance Cats and Barking Dogs	In House	Council wide	Investigation of dogs barking and nuisance animal notifications	Reactive	NA	5 Days	1,128	Investigations
			Council wide	Resolution off barking dog nuisance animal concerns	Reactive	NA	84 Days	1,128	Responses
	Animals - Cat Attacks, Roaming Dogs and Livestock	In House	Council wide	Investigation of cat attacks and other animal notifications	Reactive	NA	3 Days	22	Investigations
			Council wide	Response to cat attacks and other animal notifications	Reactive	NA	28 Days	22	Responses
	Illegal waste dumping	In House	Council wide	Response to dumped waste	Reactive	NA	3 Days	1,190	Investigations
			Council wide	Investigation of dumped waste concerns	Reactive	NA	5 Days	1,190	Responses
	Parking Enforcement - Boat Trailers	Combination	Council wide	Investigation of parking complaint	Reactive	NA	5 Days	611	Investigations
			Council wide	Response to parking complaint	Reactive	NA	84 Days	611	Responses
	Parking Enforcement - Vehicle/Trailer and Overnight Stays/ Camping	Combination	Council wide	Investigation of parking complaint	Reactive	NA	5 Days	7,416	Investigations
			Council wide	Response to parking complaint	Reactive	NA	28 Days	5,779	Responses
	Rangers General Inspection	In House	Council wide	Response to Ranger inspection requests	Reactive	NA	5 Days	6,909	Investigations
			Council wide	Investigation of Ranger related requests	Reactive	NA	84 Days	6,611	Responses
	Signs Non-Council - Complaints	In House	Council wide	Investigation of signage compliance	Reactive	NA	5 Days	23	Investigations
			Council wide	Response to signage compliance	Reactive	NA	84 Days	16	Responses
	Out of Hours breaches	In House	Council wide	Response to out of hours concerns	Reactive	NA	Immediate (1 day)	444	Responses
Business Support	Business Support for Rangers - all procedural and documentation support services using Tech One, TRIM and SEA	In House	Council wide	Supporting all Rangers and Animal Management and Parking Officers - key areas that look after the safety and wellbeing of our residents.	Reactive	NA	As per all Ranger entries above	3.33	FTE

Service: Building Control

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Compliance	Building and Development Matters	In House	Council wide	Investigate and seek to resolve critical and high risk public safety concerns	Reactive	NA	5 Days	2,677	Investigations
			Council wide	Resolve medium and low risk building works and illegal land uses	Reactive	NA	84 Days	2,635	Resolutions
Inspections	Fire Safety Inside Building	In House	Council wide	Investigate and seek to resolve critical and high risk fire safety concerns	Reactive	NA	5 Days	83	Inspections
			Council wide	Resolve medium and low risk fire safety concerns	Reactive	NA	84 Days	83	Resolutions
	Annual Fire Safety Statements	In House	Council wide	Registration and checking of Annual Fire Safety Statements	Scheduled	NA	20 Days	2,819	Checks
	Fire Safety Inside Building	In House	Council wide	Inspection of building for fire safety compliance referred by Fire and Rescue Investigate and resolve fire safety compliance referred by Fire and Rescue	Reactive	NA	5 Days	2	Inspections
Compliance	Trees - Development Related including Damaged, Breach of Consent	In House	Council wide	Respond to tree compliance issues	Reactive	NA	5 Days	41	Investigations
			Council wide	Resolution of tree compliance issues	Reactive	NA	84 Days	38	Responses
Approvals	Building Approvals	In House	Council wide	Provide a Building Information Certificate	Reactive	NA	12 Months	280	Requests
				Determination of a Construction Certificates	Reactive	NA	28 Days	97	Requests
				Determination of Complying Development Certificate	Reactive	NA	28 days	21	Determinations
				Issue/Refuse out of hours permits	Reactive	NA	3 days	72	Requests
				Register private certifier CC, CDC, OC, compliance certificates and Strata Title (subdivision) certificates	Reactive	NA	5 Days	4,002	Requests
				Issue an Outstanding Health & Building Notice	Reactive	NA	5 Days	1,617	Requests
Regulatory Support	Pools – application for Compliance certificate	In House	Council wide	Inspection and assessment of application	Reactive	NA	28 Days	201	Determinations
	Pools - Private Fence Advice and Inquiry	In House	Council wide	Response to pool barrier inquiry/general advice	Reactive	NA	5 Days	18	Responses
	Pools - unsafe barrier complaints	In House	Council wide	Investigation of unsafe pool barrier	Reactive	NA	20 Days	82	Investigations
	Pools - Private Fence compliance	In House	Council wide	Inspection of non-compliant pool barrier, S22E reports by private certifier	Reactive	NA	20 Days	98	Inspections
	Liquor licence referrals from Liquor & Gaming NSW	In House	Council wide	Provide comments on applications referred to Council under the Liquor Act 2007	Reactive	NA	20 Days	116	Referrals
Business Support	Business Support supporting all Building Control and Regulatory Support including all procedural and documentation support services using Tech One, TRIM and SEA	In House	Council wide	Supporting all Building Control areas (Building Approvals, Building Compliance and Fire Safety) as well as Regulatory Support, key areas that look after the safety and wellbeing of our residents.	Reactive	NA	As per all Building Control entries above	8	FTE

Service: Public & Environmental Health

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Environmental Health	Drainage and Flooding - Private Drainage Investigation	In House	Council wide	Investigation of private drainage concerns	Reactive	NA	5 Days	428	Investigations
			Council wide	Resolution of private drainage concerns	Reactive	NA	84 Days	425	Resolutions
	Health Related Complaints - Asbestos, Onsite Sewage Management System, Regulated Systems/Cooling Towers	In House	Council wide	Investigation of health complaint	Reactive	NA	1 Day	460	Investigations
			Council wide	Resolution of health complaint	Reactive	NA	28 Days	464	Resolutions
	Health Related Complaints - Food Premises General Advice, Unhealthy Conditions	In House	Council wide	Investigation of health complaint	Reactive	NA	10 days	670	Investigations
			Council wide	Resolution of health complaint	Reactive	NA	84 Days	666	Resolutions
	Approval to Operate Wastewater renewals	In House	Council wide	Routine renewal process as required under Local Government Act 1993	Scheduled	Quarterly	NA	352	Inspections
	Applications approval to operate/section 68 (Wastewater, Temp, & Mobile Food)	In House	Council wide	Assessment of application forms including inspection	Reactive	NA	40 Days	436	Determination
	Food Shops	In House	Council wide	Registration of Food Shops	Reactive	NA	10 days	561	Registrations
			Council wide	Inspection of Food Shops	Scheduled	Annual	NA	827	Inspections
	Pollution - Air, Land and Water	In House	Council wide	Investigation of pollution complaints	Reactive	NA	3 Days	925	Investigations
			Council wide	Resolution of pollution complaints	Reactive	NA	42 Days	918	Resolutions
	Pollution - Noise	In House	Council wide	Investigation of noise pollution complaints	Reactive	NA	10 days	1,070	Investigations
			Council wide	Response to noise pollution complaints	Reactive	NA	84 Days	1,057	Responses
Business Support	Business Support services for Environmental Health - all procedural and documentation support services using Tech One, TRIM and SEA	In House	Council wide	Supporting all Environmental Health Officers and key areas that look after the safety and wellbeing of our residents.	Reactive	NA	As per all environmental Health entries above	2	FTE

Service: Beach Services

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Beach Services	Provision of lifeguard North Palm Beach to Turimetta Beach	See Details Below	See Details Below	Provision of Lifeguards	See Details Below	See Details Below	See Details Below	1295	Patrols
	Provision of lifeguard services	Outsourced	North Palm Beach	Provision of 2 Lifeguards to monitor beach safety ; enforce all regulations; first aid; attend to all incidents; rescues; emergency response, customer service and managing events on the beach. Please note weekends and public holidays are patrolled by SLS volunteers only and not covered by the contract	Scheduled	Five day per week service - Mon to Friday December to February (12 weeks) 9am - 6pm	NA	65	Patrols
	Provision of lifeguard services	Outsourced	Palm Beach, Whale Beach, Avalon, Bilgola, Newport, Mona Vale, Warriewood, Turimetta	Provision of 2 Lifeguards to monitor beach safety ; enforce all regulations; first aid; attend to all incidents; rescues; emergency response, customer service and managing events on the beach. Please note weekends and public holidays are patrolled by SLS volunteers only.	Scheduled	Mon to Fri September to April (7 months) 9am - 5pm. Note additional hour of operations 9am - 6pm during December to February.	NA	1,200	Patrols
	Provision of lifeguard services	Outsourced	Bungan Beach	Provision of 2 Lifeguards to monitor beach safety ; enforce all regulations; first aid; attend to all incidents; rescues; emergency response, customer service and managing events on the beach. Please note weekends and public holidays are patrolled by SLS volunteers only.	Scheduled	Mon to Fri December to January (6 weeks) 9.00am to 6.00pm.	NA	30	Patrols
Beach Services	Provision of lifeguard Narrabeen to Manly Beaches	See Details Below	See Details Below	Provision of Lifeguards	See Details Below	See Details Below	See Details Below	2571	Patrols
	Provision of lifeguard services	In house	Narrabeen Beach	Provision of lifeguard services during the peak period to monitor beach safety; enforce all regulations; first aid; attend to all incidents; major rescues; emergency response, customer service and managing events on the beach. Please note weekends and public holidays patrol provided in cooperation with volunteers surf life savers.	Scheduled	7 days a week December to January (6 weeks) 9.00am - 6.00pm.	NA	102	Patrols
	Provision of lifeguard services	In house	South Narrabeen Beach	Provision of lifeguard services at South Narrabeen Beach during the peak period - December to January Xmas holidays 7 days a week for 6 weeks. Monitor beach safety; enforce all regulations; first aid; attend to all incidents; major rescues; emergency response, customer service and managing events on the beach. Please note weekends and public holidays patrol provided in cooperation with volunteers surf life savers.	Scheduled	7 days a week December to January (6 weeks) 9.00am - 6.00pm.	NA	102	Patrols
	Provision of lifeguard services	In house	Collaroy, Long Reef, North Curl Curl, South Curl Curl, Queenscliff, North Steyne	7 days a week September to April (7 months) . Normal hours 9am-5pm, Daily light saving Dec to Feb 9am-6pm. Monitor beach safety; enforce all regulations; first aid; attend to all incidents; major rescues; emergency response, customer service and managing events on the beach. Please note weekends and public holidays patrol provided in cooperation with volunteers surf life savers	Scheduled	7 days a week September to April (7 months) . Normal hours 9am-5pm, Daily light saving Dec to Feb 9am-6pm	NA	1,260	Patrols
	Provision of lifeguard services	In house	Dee Why and Freshwater	Provision of lifeguard services at Dee Why and Freshwater - September to May - 9 months. Hours are 8am-4pm September and May. Normal hours are 9am-5pm and then 9am-6pm day light saving Dec to Feb. Monitor beach safety; enforce all regulations; first aid; attend to all incidents; major rescues; emergency response, customer service and managing events on the beach. Please note weekends and public holidays patrol provided in cooperation with volunteers surf life savers.	Scheduled	7 days a week September to May (9 months). Hours are 8am-4pm September and May. Normal hours 9am-5pm, Daily light saving Dec to Feb 9am-6pm	NA	532	Patrols
	Provision of lifeguard services	In house	Manly Beaches	2x and up to 6 Lifeguards at all patrol times (as per the Operational Manual). Monitor beach safety; enforce all regulations; first aid; attend to all incidents; major rescues; emergency response, customer service and managing events on the beach. Please note weekends and public holidays patrol provided in cooperation with volunteers surf life savers	Scheduled	7 days for whole year (12 months) Winter 8.00am - 4.00pm, Eastern Standard Time 7.00am - 5.00pm, Daylight Saving Time 7.00am - 6.00pm, Christmas school holidays 7.00am - 7.00pm	NA	365	Patrols
	Provision of the communications and support service for the lifeguard service.	In house	Council wide	Radio and telephone calls managed. The communications staff provide assistance and support for rostering, staff replacement, hazard reporting, customer service, EPA Beach watch reporting, liaison with the local surf lifesaving radio operations and Branch Officials. Weekends communication services are provided by volunteer surf life savers using Council's building and resources.	Scheduled	Seven days a week for 7 months. Normal hours 9.00 am - 5.00pm. Day light saving 9.00am - 6.00pm Dec to Feb	NA	210	Patrols
Beach Services	Provision of beach safety education and awareness programs targeted for schools TAFE and community groups	In house	Council wide	Provision of beach safety education programs in the class room and at the beach. Program raises safety issues when attending the beach as well as environmental and management issue. Lifeguards also provide education to the general public when on duty as part of their daily activities and initiatives	Reactive	NA	As required	30	Requests

Service: Village and Town Centres

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Pavement and Infrastructure	Pavement and Infrastructure Inspections and Maintenance	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	75	Commercial Centres
	Respond to high risk issues	Combination	All Commercial centres (75)	Investigate and make safe areas reported as high risk - includes paving. Horticultural and infrastructure assets	Reactive	NA	1 Day	380	Requests
	Maintenance of paving and trip hazards	Combination	All Commercial centres (75)	Respond to customer requests regarding the condition of the paving and potential trip hazards in commercial centres	Reactive	NA	5 Days	Included in the 380 above	Requests
	Maintenance of concrete, asphalt and crushed granite areas	Combination	All Commercial centres (75)	Respond to customer requests regarding the condition of the concrete, asphalt and crushed granite in commercial centres	Reactive	NA	6 Weeks	Included in the 380 above	Requests
	Inspection and maintenance of footpaths	Combination	Town and village centres (21)	Inspect and maintain paving and concrete areas. Check for lifting, cracking, etc. E.g. Manly CBD, Newport, Avalon, Balgowlah, Narrabeen, Dee Why, Mona Vale, Seaforth, Narraweena, Flanora	Scheduled	Monthly	NA	12	Inspections
	Inspection and maintenance of footpaths	Combination	Satellite centres (54)	Inspect and maintain paving and concrete areas. Check for lifting, cracking, etc. 50+ locations e.g. Bilgola, Allambie Heights, Addison Road Manly	Scheduled	Quarterly	NA	4	Inspections
	Maintain infrastructure	Combination	All Commercial centres (75)	Respond to customer requests regarding the condition of infrastructure in commercial centres	Reactive	NA	20 Days	Included in the 380 above	Requests
	Inspections and maintenance of infrastructure	Combination	Town and village centres (21)	Visual inspection of seats, shade structures, bike racks, bollards, walls and art installations inspect for defects and maintenance needs such as painting. Repair as required	Scheduled	Monthly	NA	Included in the 380 above	Inspections
	Inspections and maintenance of infrastructure	Combination	Satellite centres (54)	Visual inspection of seats, shade structures, bike racks, bollards, walls and art installations inspect for defects and maintenance needs such as painting. Repair as required	Scheduled	Quarterly	NA	4	Inspections
Gardens	Garden Inspections and Maintenance	Combination	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	75	Commercial Centres
	Maintenance of Gardens	Combination	All Commercial centres (75)	Respond to and action customer requests regarding the condition of the grassed areas and gardens in commercial centres	Reactive	NA	8 weeks	Included in the 75 above	Requests
	Inspections and maintenance of gardens	Combination	Town and village centres (21)	Mowing of turfed areas within commercial centre footprint. Litter pick in mowing area. Weeding, mulching, pruning, disease control, pest control, rubbish removal, fertilising, minor tree pruning, garden edging and plant replacement	Scheduled	Bi-monthly	NA	6	Inspections
	Inspections and maintenance of gardens	Combination	Satellite centres (54)	Mowing of turfed areas within commercial centre footprint. Litter pick in mowing area. Weeding, mulching, pruning, disease control, pest control, rubbish removal, fertilising, minor tree pruning, garden edging and plant replacement	Scheduled	Quarterly	NA	4	Inspections

Service: Tree Management Service

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Reactive Public Tree Management	Reactive Tree Inspections and management of trees on public land	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	9,000	Requests
	Provide advice and information service regarding trees	In House	Council wide	Provide advice to residents, community groups, councillors and government agencies and private organisations regarding trees on private and public property as requested - via phone, email or mail	Reactive	NA	10 Days	1000	Requests
	Inspect tree issue deemed as high risk (emergency) on public land and allocate for work	In House	Council wide	Based on information from the customer inspect, determine and make safe and forward job to contractor to undertake works.	Reactive	NA	1 day	8,000	Requests
	Inspect tree on public land not deemed as high risk (emergency) and allocate for work	In House	Council wide	Based on information from the customer request inspect site and where relevant allocate mitigation works for contractor to undertake.	Reactive	NA	10 days	Proportion of the 8,000 above	Requests
	Contractor undertake works to address tree issues categorised as Priority 1 (emergency) as determined by Council staff after an inspection	Out sources	Council wide	Staff inspect tree issue, determine priority and mitigation and forward job to the Contractor. Contractor to make safe, recommend additional mitigations (if relevant)and notify council on completion.	Reactive	NA	1 day	Proportion of the 8,000 above	Requests
	Contractor undertake works to address tree issues categorised as Priority 2, 3 or other as determined by Council staff after an inspection.	Out sources	Council wide	Contractor to undertake mitigations as requested and notify council on completion. All P2 and P3 priority jobs to be completed by Contractor in 10 days. Council sends P2 priorities within 10 days of inspection and P3 priorities are issued within 90 days of the inspection subject to available budget.	Reactive	NA	10 days	Proportion of the 8,000 above	Requests
Tress Planting	Tree planting on public land	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	2,000	Number of tree planted
	Managing requests for planting on public land	Combination	Council wide	Managing requests to plant trees on public land. Staff inspect and assess the location, liaise with the customer and allocate planting to the contractor. Trees are sourced by both the staff and contractor depending on availability	Reactive	NA	12 weeks	2,000	Trees
Trees on Private Land	Trees on Private Land	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	1,970	Trees removal Applications and Investigations
	Investigation of damage to trees related to illegal activities (removal, vandalism) or as a result of works or development	In house	Council wide	Investigate the following - alleged Illegal removal, tree poisoning, tree vandalism, alleged Illegal tree works, damage due development and tree root damage. Inspections undertaken in 1 day and relevant reports completed within 10 days.	Reactive	NA	10 days	270	Investigations
	Inspect and assess a tree on a private property as requested through an application to removal or prune a tree	In house	Council wide	On receipt of an application to prune or remove a tree on private property staff attend the property, liaise with the resident or applicant and assess the condition and location of the tree/s.	Reactive	NA	10 days	1,400	Trees
	Respond to an application to remove or prune a tree on private property	In house	Council wide	Following the inspection staff complete the assessment and make a determination. The response is sent to the applicant	Reactive	NA	4 weeks	1,000	Applications
Pro-Active Public Tree Management	Pro- Active Tree Maintenance	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	2.5	Wards Areas
	Undertake proactive maintenance across each of the 5 wards and high profile areas once every two years.	Out sources	Council wide	Proactive Maintenance is undertaken on trees on public street trees and high profile areas across the 5 Council wards. It includes removal of deadwood, ensuring adequate height clearance and identification of additional works. Data on the trees is collected for use for future management of the trees	Scheduled	5 Wards over 2 years	NA	2.5	Wards Areas

Service: Planning, Delivery, Maintenance and Management of Open Space

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
	Inspect and make safe any issues on public open space managed by Parks & Recreation	Combination	All	Inspect and make safe potentially high risks areas in open spaces managed by Parks & Recreation as reported	Reactive	NA	See Details Below	See below	Requests
Mowing	Maintenance of grass areas in Parks, Recreational Areas and Sportsfields.	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below
	Maintenance of grass areas in neighbourhood reserves	Outsourced	881 locations	Grass cutting, litter collection (in mowing area) and edging in neighbourhood reserves, road verges, rights of way and any uncategorised reserves	Scheduled	Monthly (except for 2 of the winter months	NA	8,810	Mows
	Maintenance of grass areas of sports field surrounds	Outsourced	60 locations	Grass cutting, litter collection (in mowing area) and edging of sporting surrounds.	Scheduled	Monthly (except two winter months)	NA	600	Mows
	Maintenance of grass areas of sub regional reserves	Outsourced	61 locations	Grass cutting, litter collection (in mowing area) and edging of sub regional reserves	Scheduled	Fortnightly Sep to Apr, Monthly May , June & Aug	NA	1,159	Mows
	Maintenance of grass area of sports field playing surfaces	In House	Council Wide	Use of the broad acre mower scheduled to mow all sportsgrounds	Scheduled	Weekly Sep to Apr Monthly May to Aug	NA	2,160	Mows
	Maintenance of grass areas along rural roads/unmade roadsholders	Outsourced	Ingliside, Terrey Hills, Duffys Forests, Oxford Falls and Flanora.	Mowing along rural roads/unmade roadsholders	Scheduled	Three times per year	NA	3	Major areas mows per run
Horticultural Maintenance	Inspection and Maintenance of Gardens & Horticultural areas.	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below
	Vegetation maintenance impacting sight lines along nature strips/road reserves	Combination	Nature strips/road reserves	Maintenance of sight lines for roads and footpaths - including removal of vegetation	Reactive	NA	10 days	800	Requests
	Vegetation maintenance along nature strips/road reserves	Combination	Nature strips/road reserves	Respond to reactive requests, inspection as required and maintenance of weeds and vegetation to provide access along roads and footpaths	Reactive	NA	6 weeks	Portion of the 800 above	Requests
	Maintenance of garden beds in reserves and parks	In House	Reserves and Parks	Undertake maintenance work to gardens as required, includes pruning, planting, weeding and mulching. Generated from customer requests. Including council buildings	Reactive	NA	10 weeks	1,000	Requests
	Maintenance of turf in high profile reserves and parks	Outsourced	High profile reserves and parks	Manage and repair bare areas in parks where turf is missing. There are requests for this type of work through out the year however due to the cost of repairing and establishing new turf for small areas this work is rarely undertaken	Reactive	NA	10 weeks	portion of 1,000 above	Requests
	Maintenance services of landscape areas for specific Council buildings	Outsourced	Dee Why Civic Centre, Harbord Literary Institute and Belrose Childcare	Undertake horticultural and landscape maintenance services including weeding, mulching, pruning, disease control, pest control, rubbish removal and plant replacement. Blowing down of hard surfaces	Scheduled	Weekly	NA	52	Visitations per site
	Maintenance of landscaped areas for community facilities and childcare centres	Outsourced	40 locations	Undertake horticultural and landscape maintenance of community facilities and childcare centres including weeding, mulching, pruning, disease control, pest control, rubbish removal and plant replacement. Blowing down of hard surfaces	Scheduled	Fortnightly	NA	26	Visitations per site
	Maintenance of landscaped garden areas	Combination	120 locations	Team undertake and manage contractor to remove litter from work area, leaf removal, pruning, shrub pruning, fertilising, mulching, pest and weed control, etc. to contract specs	Scheduled	Monthly	NA	12	Visitations per site
	Maintenance of high profile landscaped garden areas	Combination	33 locations	Team undertake and manage contractor to remove litter from work area, leaf removal, pruning, shrub pruning, fertilising, mulching, pest and weed control, etc. to contract specs	Scheduled	Fortnightly	NA	26	Visitations per site
Playground Management	Maintenance of dune vegetation, including weeding and additional planting	Outsourced	Sand Dunes along beaches	Manage contractor to restore dunes at Palm Beach, Whale Beach, Avalon Beach, Bilgola Beach, Newport Beach, Bungan Beach, Mona Vale, Warriewood, Turrimetta, North Narrabeen, South Narrabeen, Long Reef, Curl Curl and Freshwater	Scheduled	Monthly	NA	12	Visitations per site
	Inspection & Maintenance of playgrounds	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	220	Playgrounds
	Repairs to play equipment when high risk of injury	In House	220 playgrounds	Respond, inspect and undertake repairs to play equipment when high risk of injury exists to users	Reactive	NA	10 days	225	Requests
	Respond, inspect and repair playground infrastructure	In House	220 playgrounds	Repairs to equipment, shade structures and soft fall as required across 200+ playgrounds. Includes replacing/or topping up of woodchip and sand soft fall	Reactive	NA	6 weeks	Portion of 225 above	Requests
	Inspection & Maintenance of playgrounds	In House	High use and regional playgrounds (17)	Inspection and identification of any visible faults in the equipment and safety surface. Maintenance activities including blowing soft fall, rake sand, trim vegetation, clean equipment	Scheduled	Weekly	NA	52	Inspections
	Inspection & Maintenance of playgrounds	In House	District playgrounds (45)	Inspection and identification of any visible faults in the equipment and safety surface. Maintenance activities including blowing soft fall, rake sand, trim vegetation, clean equipment	Scheduled	Monthly	NA	12	Inspections
	Inspection & Maintenance of playgrounds	In House	Neighbourhood playgrounds (160)	Inspection and identification of any visible faults in the equipment and safety surface. Maintenance activities including blowing soft fall, rake sand, trim vegetation, clean equipment	Scheduled	Quarterly	NA	4	Inspections

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Sports field Management	Inspection & Maintenance of sports fields	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	122	Per Field
	Manage the required repairs to sports field lighting system (95 +) using relevant contractors	Out sourced	Council Wide	Repairs to lights on sports fields as reported - This includes power outages, electrical defects and E State controls (does not include globes).	Reactive	NA	5 days	1,800	Requests
	Manage the globe replacement for sports field lights	Out sourced	Council Wide	Replace lamps when globes are not working. Customers report the lights, staff inspect and arrange with contractor to replace globes. However as large machinery is required to access the light poles there may be a delay until there are an adequate number of globes to justify the cost and disruption, unless there are issues with the safety of the field users	Reactive	NA	6 weeks	Portion of 1,800 above	Requests
	Undertake the annual sports field lighting audit and repairs of 95 + systems	Outsourced	Council Wide	Contractor engaged to undertaken the audit, they provide a list of repairs. Staff manage other contractors to undertake the repairs	Scheduled	Annually	NA	1	Inspections
	Assess and undertake top dressing of sports fields (122 +) (this is a component of annual Sports field Renovation Program)	Out sourced	Council Wide	The fields are inspected and assessed and where identified top dressing arranged. The locations and size of top dressing varies each year and is determined by staff. The assessment is based on any evidence of wear, undulations and divots. Not all fields are top-dressed annually	Scheduled	Annual	NA	1	Inspections
	Apply herbicide or pesticide application to over 122 sports fields (this is a component of annual Sports field Renovation Program)	Outsourced	Council Wide	Spray for broadleaf weed in July and August. Pre-emergent herbicide sprayed during September and October. Pesticide spray during September and October as required, not all playing fields are treated	Scheduled	Annually	NA	1	Application per sports field
	Apply fertiliser to the sportsgrounds (122) (this is a component of annual Sports field Renovation Program)	Combination	Council Wide	Based on soil testing, application of fertiliser is made end of August to rectify imbalances. Fertiliser also applied in October and April, not all playing fields have fertiliser applied.	Scheduled	3 times year	NA	3	Application per sports field
	Undertake aeration to the sports fields (this is a component of annual Sports field Renovation Program)	Combination	Council Wide	Aeration of fields is undertaken to improve the movement of air, water and nutrients into the soil. Fields are aerated two times a year in July/August and April depending on location.	Scheduled	2 times year	NA	2	Application per sports field
	Undertake soil testing of the sportsgrounds (this is a component of annual Sports field Renovation Program)	Outsourced	Council Wide	Soil testing of sports fields. Carried out every 1 to 2 years as required. It determines what amendments need to be made to the soil profile. Soil is analysed for sufficient nutrient levels and physical properties such as % of organic matter and soil ph. This information is used to plan appropriate fertiliser applications throughout the year.	Scheduled	1 - 2 years	NA	0.5	Application per sports field
	Respond, inspect and repair holes in playing surface when deeper than 40mm	Combination	Council Wide	Respond to customer requests related to fill holes/divots in playing surface when deeper than 40mm. Note that any divots are filled at the sports field inspections each Friday during the sports seasons	Reactive	NA	5 days	Portion of 1,800 above	Requests
	Undertake maintenance of sportsground gardens at over 60 locations	Combination	Council Wide	Undertake weed control, pruning, planting, mulching and general maintenance of gardens at the sportsgrounds as required	Reactive	NA	10 weeks	Portion of 1,800 above	Requests
	Carry out repairs to synthetic playing surfaces (4 locations, 7 fields) as required	Out sourced	Council Wide	Manage contractors to repair the synthetic surface which may include holes, burns and stitching issues in the synthetic carpet	Reactive	NA	6 weeks	Portion of ,1800 above	Requests
	Undertake schedule cleaning and maintenance of synthetic turf surfaces (7 fields)	Outsourced	Council Wide	Manage contractor to sweep, groom, clean and service synthetic sportsgrounds surfaces (7)	Scheduled	Fortnightly	NA	26	Cleans per locations
	Undertake repairs to hard court playing surfaces (35 +) as required	Combination	Council Wide	Manage contractor to undertake repairs to the surfaces including cracks, undulations and defects	Reactive	NA	3 weeks	Portion of 1,800 above	Requests
	Undertake repairs to irrigation systems (59) and bore pumps at sports field as required	Out sourced	Council Wide	Manage contractor to undertake repairs as required including leaks, outages, defects and blockages	Reactive	NA	10 days	Portion of 1,800 above	Requests
	Undertake repairs to damaged sports field infrastructure as required including cages, wickets, posts, nets, fencing, furniture etc.	Combination	Council Wide	Manage contractors or repairs damaged cages, wickets, posts, nets, fencing, furniture etc.	Reactive	NA	6 weeks	Portion of 1,800 above	Requests
	Provision of line marking of sports fields for summer and winter seasons	Combination	Council Wide	Marking fields or managing contractors marking fields for various sports per season at over 60 fields. Brookvale Oval, Manly Oval, Pittwater Rugby Park have individual schedules	Scheduled	Bi-annually	NA	2	Line marking per location
	Installation of goal posts and removal at season changeover	Combination	Council Wide	Goal post installation and removal of over 60 sportsgrounds at the end of winter ready for summer and vice a versa over a 2 week period between seasons	Scheduled	Bi-annually	NA	2	Installation per location
	Preparation of turf cricket wicket for summer/cricket season for 5 turf cricket wickets	Outsourced	Council Wide	Maintenance to restore the 5 turf wickets to a playable condition after the wear and tear of the winter sports season. Includes inspection, top dressing, relaying of turf where required. watering and rolling	Scheduled	Annually	NA	1	Preparation per location

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Infrastructure Management	Inspection & Maintenance of Infrastructure	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below
	Maintenance of vegetation along high profile trails and pathways to enable pedestrian corridor/access	Combination	Council Wide	Prune vegetation back from major trails and pathways including Manly Scenic Walkway, Bicentennial Coastal Walk and Narrabeen Lagoon Trail when encroaching on pedestrian corridor/access as required	Reactive	NA	5 days	967	Requests
	Maintenance of vegetation back from local trails	In house	Council Wide	Prune vegetation back from trails and pathways when encroaching on pedestrian corridor/access (excluding those listed above) as required, Maintenance of vegetation back from local trails and pathways when encroaching on pedestrian corridor/access	Reactive	NA	3 weeks	Portion of 967 included above	Requests
	Undertake repairs to damaged/broken infrastructure on trails/tracks incl boardwalks	Combination	Council Wide	Repair to damaged/broken infrastructure on trails/tracks including boardwalks as required	Reactive	NA	6 weeks	Portion of 967 included above	Requests
	Undertake inspection and minor maintenance of board walks	In House	Council Wide	Walk through inspection to identify defects/issues. Maintenance carried out as required (reactive)	Scheduled	Bi-annually	NA	2	Inspections
	Annual audit of and minor maintenance of pathways (373)	In House	Council Wide	Annual audit of and minor maintenance of pathways (373) on a weekly basis over the year	Scheduled	Annual	NA	1	Audit
	Maintains the bicentennial coastal walkway - 20km	In House	Council Wide	Undertake track patching and vegetation cut backs of the bicentennial coastal walkway - 20km	Scheduled	Bi-annually	NA	2	Inspections
	Undertake inspections and repairs on high profile areas of the coastal walkway - 20km	In House	Council Wide	Track walkthroughs on high profile sites and repairs programmed to trail and associated infrastructure	Scheduled	Quarterly	NA	4	Inspections
	Undertake repairs relating to plumbing - showers, taps, bubblers	Combination	Council Wide	Repair plumbing issues - such as leaks, jammed buttons, missing or broken parts at showers, taps, bubblers (includes water features)	Reactive	NA	5 days	1,800	Requests
	Repair damaged infrastructure in parks	In House	Council Wide	Repair damaged infrastructure in parks (includes BBQs, furniture, fencing, etc.) and fencing including at dunes as required	Reactive	NA	6 weeks	Portion of 1,800 included above	Requests
	Undertake repairs to boat ramps and watercraft storage facilities	Combination	Council Wide	Repair or manage contractors to repair damaged boat ramps and watercraft storage facilities as required	Reactive	NA	6 weeks	Portion of 1,800 included above	Requests
	Undertake cleaning of boat ramps due to slip hazard as required	Combination	Council Wide	Cleaning or manage contractor to clean boat ramps due to slip hazard as required	Reactive	NA	5 days	Portion of 1,800 included above	Requests
	Undertake repairs to damaged seawalls (155) in public reserves	Combination	Council Wide	Repair or manage contractors to repair damaged seawalls. There are 155 seawalls.	Reactive	NA	Placed on renewal program depending on scale	Portion of 1,800 included above	Requests
	Management of the access paths to each beach	Combination	Council Wide	Undertaking each re-profiling and sand scraping and other maintenance to ensure clear access each of the beaches access.	Reactive	NA	6 weeks	285	Requests
	Repair or replace damaged hazard signs	Combination	Council Wide	Repair or replace damaged hazard signs across the LGA as required.	Reactive	10-15,000 km	10 days	283	Requests
	Repair or replace damaged or dilapidated signs	Combination	Council Wide	Repair or replace damaged or dilapidated signs - examples	Reactive	NA	12 weeks	Portion of 283 requests above	Requests
	Undertake inspection and maintenance of stairs and handrails	In House	Council Wide	Inspect and repair any of structural damage and appearance of handrails and stairs	Scheduled	Bi-annually	NA	2	Inspections
	Undertake inspection and maintenance of outdoor showers.	Combination	Council Wide	Undertake inspections and maintenance of showers and fitting for leaks and breakages	Scheduled	Annually	NA	1	Inspections
	Undertake water quality testing of Walter Gors water feature	Outsourced	Walter Gors	Manage contractor to undertake twice daily water testing in Walter Gors Park in Dee Why September to May. Once weekly June to August	Scheduled	Twice daily	NA	562	Tests
	Undertake water quality testing of Manly Corso Water Feature	Outsourced	Manly Corso	Manage contractor to undertake weekly water testing at The Corso in Manly.	Scheduled	Weekly	NA	52	Tests
	High pressure cleaning of boat ramps - Little Manly & Shelly Beach	Combination	Little Manly and Shelly Beach	High pressure cleaning of boat ramps - Little Manly and Shelly Beach. Fortnightly Oct to May and Monthly June to Sept	Scheduled	2 to 4 weeks	NA	20	Cleans
	Cleaning of 23 boat ramps	Combination	Council Wide	Major cleans including high pressure cleaning and algae treatment excluding Little Manly and Shelly Beach and stairs leading to water	Scheduled	Monthly	NA	12	Cleans
	Undertake audit and maintenance of park infrastructure	In House	Council Wide	Undertake audit of park infrastructure including furniture and fencing. Inspect for structural damage, appearance and undertake repairs as required	Scheduled	Annual	NA	1	Audit
	Undertake oiling of timber viewing platforms and decking	In House	Council Wide	Oiling of viewing platforms (hardwood timber) every 2 years. From AMP (TRIM 2019/062558).	Scheduled	Biannual	NA	0.5	Work
	Inspection of shade structures (78)	In House	Council Wide	Inspect shade structure for damage and/or cleanliness. From AMP (TRIM 2019/062558). Repairs undertaken as required.	Scheduled	Annual	NA	1	Inspections
	Inspection of picnic shelters (92)	In House	Council Wide	Inspect shelter assets for deterioration and required maintenance. From AMP (TRIM 2019/062558).	Scheduled	Annually	NA	1	Inspections
	Inspection of reserve infrastructure - BBQs, furniture, fencing	In House	Council Wide	Generic infrastructure - list includes items provided by Parks Assets.	Scheduled	Annually	NA	1	Inspections
	Manage illegal/non compliant watercraft located on Council land	In House	Council Wide	Inspect, liaise with Rangers, where relevant manage the stickering and removal of boats to an impound centre. Due to the machinery required to remove the boats this part of the service is programmed when there is a number of boats to collect	Reactive	NA	10 days for inspection and initial response to customer	100	Requests

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Rock Pool Management	Inspection and Maintenance of Rock Pools	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	15	Rockpools
	Undertake minor repairs and maintenance of rockpool structures as required	Combination	Council Wide	Undertake or manage contractors to complete painting, superficial concrete repairs and chain replacements, fencing/chains, painting, pool surrounds etc.	Reactive	NA	6 weeks	134	Requests
	Major repairs and maintenance - structural concrete repairs to pool and surrounds	Combination	Council Wide	Major repairs and maintenance as per annual renewal program - structural concrete repairs to pool and surrounds	Reactive	NA	As per program	Proportion of 134 above	Requests
	Provision of 15 rock pool and surrounds cleaning of pool when reported as a high slip hazard	Combination	Council Wide	Undertaking or managing contractor to clean rock pool and surrounds when high slip hazard has been reported	Reactive	NA	5 days	Proportion of 134 above	Requests
	Cleaning of 15 rockpools - summer and warmer weather seasons	In House	Council Wide	Cleaning of rockpools warmer months - weekly from September to May. North Curl Curl exemption (cleaned as required)	Scheduled	Weekly	NA	32	Cleans per rockpool
	Cleaning of 15 rockpool cleaning - winter season	In House	Council Wide	Cleaning of rockpools winter - fortnightly from May to August North Curl Curl exemption (cleaned as required)	Scheduled	Fortnightly	NA	16	Cleans per rockpool
	Inspection to identify defects and maintain the 15 rockpool value spindles.	Combination	Council Wide	Undertake and manage contractor to complete visual inspection to identify defects. Valve spindles greased to ensure continued operation	Scheduled	Annual	NA	1	Inspections
	Undertake maintenance and reconditioning of rock pool pumps	Combination	Council Wide	Undertake and manage contractor to undertake mechanical maintenance check to minimise unexpected failure	Scheduled	Annual	NA	1	Inspections
Asset Management and Planning	Asset Management and Planning Functions	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	1	Program
	Inspection of critical assets, structural and electrical assets per inspection regime in Asset Management Plan	Combination	Council Wide	Infrastructure assets assessed an specified cyclical rate per requirements of AMP by a mixture of suitably qualified consultants and visual inspections and greater frequency by internal staff	Scheduled	Once every 5 years or as recommended by inspecting engineer.	NA	0.2	Inspections
	Maintenance of asset register including the collection and maintenance of spatial and technical asset data, lifecycle analysis of assets and financial modelling	In house	Council Wide	Asset information kept up to date through the accurate collection and maintenance of data and reporting through EOFY statutory returns and Asset Management Plan	scheduled	Annually	NA	1	Program
	Inspection of 54 district and regional playgrounds and 172 neighbourhood and local playgrounds	Outsourced	Council Wide	Inspected by professional consultants includes evaluation of playgrounds compliance with Australian Playground Safety Standards and specific assessment of entrapment and condition of the soft fall surface	Scheduled	All playgrounds every three years	NA	0.3	Inspections
	Review of Development Applications and their impact on public open space and Council infrastructure and compliance with relevant planning instruments	In house	Council Wide	Review of development applications in respect to delivering good private open space outcomes and compliance with relevant planning instruments	Reactive	NA	Pink Truck - 14 days turnaround Green Truck - 28 day turnaround Standard - 45 days	830	Applications
	Review of Development Applications and their impact on public open space and Council infrastructure and compliance with relevant planning instruments	In house	Council Wide	Review of Development Applications received by Council and their impact on public open space and Council infrastructure and compliance with relevant planning instruments.	Reactive	NA	Pink Truck - 14 days turnaround Green Truck - 28 day turnaround Standard - 45 days	179	Applications
	Prepare master plans of significant parks and small to medium commercial centres	combination	Council Wide	Development of master planning for key sites across the Northern Beaches. Must be initiated by Council resolution. Master planning - 10 year plan for infrastructure development in a defined location	scheduled	Annual Program	NA	1	Program
	Review of requests for works on Council owned or managed land	In house	Council Wide	Undertake review of applications for Owners Consent to develop on Council owned and managed land	Reactive	NA	10 days for simple requests and 28 days for complex requests	50	Applications
	Liaison with Utility services working on Council land	In house	Council Wide	Reviewing, negotiation and approval of utility works temporary and permanent, on Council land	Reactive	NA	10 days for simple requests and 28 days for complex requests	12	Applications
	Asset management	Combination	Council Wide	Program and deliver renewal of existing assets to ensure business continuity and minimise intervention costs. Develop new and upgraded assets to address service level deficiencies.	Scheduled	Annual Program	NA	1	Program
	Provision as a landscape construction service	In house	Council Wide	Construction team undertakes civil works up to 250k in value and landscaping projects within the Parks & Recreation capital works budget	Scheduled	Annual Program	NA	1	Program

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Open Space Booking Management	Open Space Booking Management	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	12,960	customer interactions
	Respond to booking, open space and Council venue enquiries	In house	Council Wide	Provide response to customer e-mail/letter/verbal (may not include decision on the request). Land use planning, use of open space and venues such as Manly Dam, Brookvale and Pittwater Rugby Park	Reactive	NA	10 days	8,000	Requests
	Process (approve/not approve/prepare location) smaller and medium scale event applications	In house	Council Wide	Assessing and responding (approving/not approving) to applications for smaller events on Council's open spaces / venues (based on scale, risk, impact). Activities include; events, weddings, filming, smaller gatherings, access to Council banners, sport community and recreation activities. working on reserve	Reactive	NA	10 days	2,200	Events
	Processing (approve/not approve/prepare location) larger scale event applications	In house	Council Wide	Assessing and responding (approving/not approving) to applications for larger events on Council's open spaces / venues (based on scale, risk, impact). Activities include; events, weddings, filming, smaller gatherings, access to Council banners, sport community and recreation activities. working on reserve	Reactive	NA	8 weeks	300	Events
	Processing (approve/not approve/prepare location) seasonal and annual sport and recreation activity applications	In house	Council Wide	Assessing and responding (approving/not approving) to applications for seasonal and annual sport and recreation activities on Council's open spaces / venues. Activities include; seasonal (winter, summer, pre-season) sport training, competition and related activities. school term sport and recreation activities	Scheduled	Annual	NA	200	Applications
	Process a watercraft storage application and/ or request to be added to a waitlist	In house	Council Wide	The community may apply to store their private watercraft vessel on one of the designated storage locations across the LGA or join a waitlist to storage their boat when a site becomes available in the future	Reactive	NA	Response 5 days Permit sticker sent in 5 days of payment received	400	Applications
	Renew annual watercraft storage permits	In house	Council Wide	Residents may apply for an annual permit to store their private watercraft vessels on Council land in designated kayak, dinghy and wharf tie up locations across the LGA. The Wharf tie-ups are renewed in March and the Kayak and dinghy in October each year.	Reactive	NA	Permit sticker sent within 5 days of payment received.	1,800	Applications
	Processing and approving commercial requests for use of wharves	In house	Council Wide	Council manages the wharves used by the commercial ferry and taxi services. This is primarily an annual service although there are some private operators for events such as wedding and parties	Reactive	NA	10 days	10	Requests
	Responding to and managing illegal/ non compliant water craft on open space	In house	Council Wide	Identification and removal of boats and vessels without a valid permits	Reactive	NA	12 weeks	50	Incidents
Open Space Recreational Planning	Open Space Recreational Planning	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	1	Program
	Develop, arrange implementation, review and monitor sport, recreation and open space strategies, policies, processes and plans of management	Combination	Council Wide	Develop, arrange implementation, review and monitor sport, recreation, open space strategies, policies, processes and plans of management	Scheduled	In accordance and Delivery Plan.	NA	1	Program
	Liaise, consult work with and develop positive relationships with community groups, government agencies and Council community committees and groups in regard to recreation (land use) planning and managing the use of open spaces and venues	In house	Council Wide	Liaise, consult, work with and develop positive relationships with as well as complete agreed actions for community groups, government agencies and Council community committees and groups in regard to recreation (land use) planning and managing the use of open spaces and venues	Reactive	NA	Actions delivered as agreed by relevant parties	1	Program
	Develop, review, monitor and implement the Sport and Recreation Infrastructure Grant Program	In house	Council Wide	Launch and manage the grants program including assess applications for funding and coordinate approved projects	Schedule	Annual	NA	1	Annual Grant Program

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Manly Dam and Stony Range Management	Manly Dam and Stony Range Management	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	1	Management Program
	Open, prepare public areas and close Manly Dam and Stony Range	In house	Manly Dam and Stony Range	Open, prepare public areas and close Manly Dam, Stony Range	Scheduled	Daily	NA	365	Days
	Monitor compliance with conditions of events and prepare event locations for bookings	In house	Manly Dam and Stony Range	Monitor compliance with conditions of events and prepare event locations for bookings	Scheduled	Daily	NA	600	Events
	Emergency management - flooding (lake management), fires (entire park) and pandemics such COVID-19 (entire park)	In house	Manly Dam and Stony Range	Emergency management - flooding (lake management), fires (entire park), COVID-19 (entire park)	Reactive	NA	As per agreed process and standards	2	Events
	Manage lake water quality, level and infrastructure	In house	Manly Dam and Stony Range	Water quality testing, reporting and actions. Water level management as per agreed requirements. Planned and scheduled maintenance of lake infrastructure including; lake propeller, signs, lifesaving equipment	Scheduled	Weekly	NA	52	Weeks
	Respond, make safe (where relevant) and allocate requests for maintenance of infrastructure, bushland and trails	Combination	Manly Dam and Stony Range	Respond and make safe high risk requests for maintenance of infrastructure, bushland and trails	Reactive	NA	1 day	30	Requests
	Respond, make safe (where relevant) and allocate requests for maintenance of infrastructure, bushland and trails	Combination	Manly Dam and Stony Range	Respond and make safe medium and low risk requests for maintenance of infrastructure, bushland and trails	Reactive	NA	10 days	Included above	Requests
	Conduct scheduled inspections and undertake and arrange repairs as required including trails, infrastructure and bushland	Combination	Manly Dam and Stony Range	Conduct scheduled inspections and undertake and/ or arrange works and repairs by Contractors (and manage contractor) as required including trails, infrastructure and bushland	Scheduled	Annual	NA	1	Annual Inspection

Town and Village Locations	Satellite Site Locations
Brookvale	Adams Street Curl Curl
Dee Why - Central	Addison street Manly
Manly - Corso	Allambie Heights Allambie Road
Mona Vale	Allambie Kentwell
Avalon	Arthur Street Forestville Crown of the hill
Balgowlah	Aubreen Street Collaroy Plateau
Narrabeen	Bayview
Newport	Beatrice Street Balgowlah Heights
Belrose (Glenrose)	Bilambee Avenue Bilgola Plateau Rd
Manly Vale	Bilgola
Freshwater	Bridge Road Queenscliff
Forestville	Brighton Street Curl Curl
Collaroy	Burnt Street North Balgowlah
Dee Why - Strand	Carawa Road Cromer
Elanora Heights	Careel Bay shops
Narraweena	Church Point93 McCarrs C
Narrabeen - Devitt Sands Precinct	Clareville Hudson Pde
North Narrabeen Shops	Collingwood Street Queenscliff
Seaforth	Corrie Road North Manly
Terry Hills	Cromer Heights Truman Ave
Collaory Plateau	Dobroyd Road Balgowlah Heights
	Elanora Road Elanora Heights - Anana Rd Shops
	Elvina Avenue Avalon
	Fairlight
	Frenchs Forest Road Seaforth
	Garden Street North Narrabeen
	Griffin Road Curl Curl
	Harbord Road Freshwater
	Killarney Heights
	Long Reef
	Malcom Street North Narrabeen Ocean St
	Manly Road Seaforth
	Mimosa
	Moore Road Harbord
	Newport West
	North Avalon shops
	North Balgowlah, Woodbine Street
	North Narrabeen Opposite Narrabeen Sports High?
	Ocean Road Shops Palm Beach
	Palm Beach
	Phillip Avenue Seaforth
	Pitt Road Curl Curl
	Pittwater Road Manly
	Ralston Avenue Belrose
	Rayner Street Narraweena
	Skyline Shops
	Sorlie Road Frenchs Forest
	South Creek Road East Dee Why
	Warriewood Beach Shops
	Whale Beach Shops
	Wheeler Heights
	Forestville (Duke Street)
	Davidson (Yindela Street)
	Narraweena (May Road)

Service: Road and Transport Infrastructure

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Carpark Maintenance	Carpark - Inspections and Maintenance of carpark surfaces (excluding multi-storey carparks contained within the Parking Service)	See Details Below	See Details Below	Inspections and Maintenance	See Details Below	See Details Below	See Details Below	380	Car Parks
	Inspections	In House	City Wide	Visual inspect all carpark road surfaces and identify defects	Scheduled	Annually	NA	380	Inspections
	Pavement Maintenance - Pothole Repair	In House	City Wide	Pothole repairs on carpark pavements at beach front and commercial areas (3 days) all other areas (5 days)	Reactive	NA	3 to 5 days	72	Request
	Pavement Maintenance - defects (larger than potholes) when impacting on functionality or integrity of pavement	In House	City Wide	Pothole repairs on carpark pavements at beach front and commercial areas (6 weeks) all other areas (12 weeks)	Reactive	NA	6 -12 weeks	62	Request
Footpath in road reserve	Inspection of footpath in road reserves	See Details Below	See Details Below	Inspections	See Details Below	See Details Below	See Details Below	562	Km of footpath
	Inspections town centres	In House	Town Centres	Inspections for trip hazards, cracking, slip hazards, sunken trenches	Scheduled	Weekly	NA	52	Inspection
	Inspections commercial centres	In House	Commercial Centres	Inspections for trip hazards, cracking, slip hazards, sunken trenches	Scheduled	fortnightly	NA	26	Inspection
	Inspections all other areas	In House	Zones/areas	Inspections for trip hazards, cracking, slip hazards, sunken trenches	Scheduled	Annually	NA	1	Inspection
	Maintenance of footpath in road reserves	See Details Below	See Details Below	Maintenance	See Details Below	See Details Below	See Details Below	1,161	requests
	Maintenance - Trip Hazard	Combination	City Wide	Repair trip hazard to comply with state-wide insurance level	Reactive	NA	10 Days	680	Request
	Maintenance - Repairs in High Pedestrian Areas/Commercial Centres	Combination	High Pedestrian Areas/Commercial Centres	Repair lifting, replace/treat tactile/luminescence, repair damage or cracking (impacting functionality)	Reactive	NA	6 weeks	324	Request
	Maintenance - Repairs in all other areas	Combination	City Wide	Repair lifting, replace/treat tactile/luminescence, repair damage or cracking (impacting functionality)	Reactive	NA	12 weeks	12	Request
	Repair - Slip Hazard/Loss of traction in High Pedestrian Areas/Commercial Centres	Combination	High Pedestrian Areas/Commercial Centres	Repair lifting, replace/treat tactile/luminescence, repair damage or cracking (impacting functionality)	Reactive	NA	6 weeks	5	Request
	Repair - Slip Hazard/Loss of traction in all other areas	Combination	City Wide	Repair lifting, replace/treat tactile/luminescence, repair damage or cracking (impacting functionality)	Reactive	NA	12 weeks	140	Request
Geotech Site	Inspection and Repairs geotech sites including retaining walls	See Details Below	See Details Below	Inspection and Repairs	See Details Below	See Details Below	See Details Below	140	Locations
	Inspections - Reactive after rain	In House	High risk geotech site	Inspections of high risk areas after a weather event (greater than 10mm rainfall in 24 hour period)	Reactive	NA	2 day	15	Locations
	Inspections - Annual	Combination	High risk geotech site	General Inspection	Scheduled	Each locations twice annually	NA	15	Locations
	Inspections - 3 yearly	Outsourced	Medium Risk Geotech Sites	General Inspection	Scheduled	Each Location every 3 years	NA	27	Locations
	Inspections - 10 yearly	Outsourced	Low Risk Geotech Site Inspections	General Inspection	Scheduled	Each location every 10 years	NA	98	Locations
	Management of Geotech Site along Regional Roads and Commercial Centres	Combination	Regional Roads & Commercial Centres	Repair/manage landslips when danger to public health or unusable	Reactive	NA	3 days	35	Request
	Management of Geotech Site along local roads	Combination	Local roads	Repair/manage landslips when danger to public health or unusable	Reactive	NA	3 days	15	Request
Kerb and Gutter	Inspections and maintenance	See Details Below	See Details Below	Inspections and maintenance	See Details Below	See Details Below	See Details Below	1,373	KM of Kerb and Gutter
	Inspections	In House	City Wide	Inspections on drainage including defects and uplifting issues in accordance with the Asset Management Plan.	Scheduled	Annually	NA	1,373	KM of Kerb and Gutter
	Repairs lifting	Combination	Regional Roads and Commercial Centres	Repair lifting/settlement when difference is greater than 100mm.	Reactive	NA	12 weeks	131	Request
	Repairs lifting	Combination	Local roads	Repair lifting/settlement when difference is greater than 100mm.	Reactive	NA	6 months	13	Request
	Repair Damaged	Combination	Regional Roads and Commercial Centres	Repair damaged kerb and gutter when posing a risk to public safety.	Reactive	NA	6 weeks	152	Request
	Repair Damaged	Combination	Local roads	Repair damaged kerb and gutter when posing a risk to public safety.	Reactive	NA	12 weeks	47	Request

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Lines Maintenance	Inspections and maintenance	See Details Below	See Details Below	Inspections and maintenance	See Details Below	See Details Below	See Details Below	844	KM of Road
	Inspections - Road lines	In House	City Wide	Road lines maintenance inspections Regional Roads	Scheduled	Annually	NA	2	Inspection
	Line marking repair on regional roads and roads within commercial centres	Outsourced	Regional Roads and Commercial Centres	Repaint lines and logos/crossings when faded or damaged	Reactive	NA	6 weeks	5	Request
	Line marking repair on local roads	Outsourced	Local Roads	Repaint lines and logos/crossings when faded or damaged	Reactive	NA	12 weeks	265	Request
	Line marking replacement on regional roads and roads within commercial centres	Outsourced	Regional Roads and Commercial Centres	Replacement after road works	Reactive	NA	10 days	0	Request
	Line marking replacement on local roads	Outsourced	Local Roads	Replacement after road works	Reactive	NA	12 weeks	94	Request
	New lines as required	Outsourced	City Wide	New lines as required	Reactive	NA	6 months	558	Request
Road Pavement	Inspections	See Details Below	See Details Below	Inspections	See Details Below	See Details Below	See Details Below	844	KM of Road
	Inspections	In House	Regional Roads	Road pavement Inspections - Regional Roads	Scheduled	Annually	NA	43	km roads
	Inspections	In House	Local Roads	Road pavement Inspections - Local Roads	Scheduled	Annually	NA	798	km roads
	Inspections	In House	Unsealed Roads	Road pavement Inspections - Local Unsealed Roads	Scheduled	Annually	NA	4	km roads
	Pothole Maintenance	See Details Below	See Details Below	Pot Hole Maintenance	See Details Below	See Details Below	See Details Below	3,236	Request
	Maintenance - Pothole/delamination repairs	In House	Regional Roads and Commercial Centres	Pothole/delamination repair when depth > 50mm and/or diameter > 200m	Reactive	NA	3 days	1,830	Request
	Maintenance - Pothole/delamination repairs	In House	Local Roads	Pothole/delamination repair when depth > 50mm and/or diameter > 200m	Reactive	NA	5 days	1,406	Request
	Road Maintenance (Larger works excluding potholes)	See Details Below	See Details Below	Road Maintenance (Larger works excluding potholes)	See Details Below	See Details Below	See Details Below	293	Request
	Maintenance -Repairs (not including potholes)	Combination	Regional Roads and Commercial Centres	Repair Rutting (>100mm); Shoving, Bumps, Depressions & Abrupt Discontinuities (Height/depression>100mm); Cracking (>5mm longitudinal or > area 10m2); Scouring on sealed road (when impacting on integrity of pavement); Drop Hole; Lifting/Settlement (>100mm in height variation + or -); Edge breaking (when impacting on integrity of pavement)	Reactive	NA	6 weeks	268	Request
	Maintenance -Repairs (not including potholes)	Combination	Local Roads	Repair Rutting (>100mm); Shoving, Bumps, Depressions & Abrupt Discontinuities (Height/depression>100mm); Cracking (>5mm longitudinal or > area 10m2); Scouring on sealed road (when impacting on integrity of pavement); Drop Hole;	Reactive	NA	12 weeks	25	Request
Retaining Walls	Inspections and maintenance	See Details Below	See Details Below	Inspections and maintenance	See Details Below	See Details Below	See Details Below	271	Locations
	Inspections - Reactive post rain event	City Wide	Cromer	Inspections of critical assets after a weather event (greater than 10mm rainfall in 24 hour period)	Reactive	NA	1 day	20	Locations
	Inspections - Retaining Walls Inspections Annual Inspection Program	In House	City Wide	Inspections of retaining walls and road cuttings for movement and instability.	Scheduled	Annually	NA	271	Locations
	Managing retaining walls along local roads	Combination	Local Roads	Repair damaged retaining walls when danger to public health or unusable	Reactive	NA	3 days	84	Request
	Managing retaining walls along Regional Roads and Commercial Centres	Combination	Regional Roads	Repair damaged retaining walls when danger to public health or unusable	Reactive	NA	3 days	35	Request
Road Bridge	Maintenance	See Details Below	See Details Below	Maintenance	See Details Below	See Details Below	See Details Below	12	Requests
	Maintenance on Regional Roads and Commercial Centres	Combination	Regional Roads and Commercial Centres	Repair pedestrian or vehicles barriers when threat to pedestrian or vehicle safety	Reactive	NA	13 weeks	5	Request
	Repairs/Maintenance on local roads	Combination	Local Roads	Repair pedestrian or vehicles barriers when threat to pedestrian or vehicle safety	Reactive	NA	12 weeks	7	Request
Structure - bridges and major culvert	Inspections	Outsourced	City Wide	Inspections of bridges and major culverts includes bridges that form part of multi-use trails (not just road bridges).	Scheduled	Annually	NA	121	Inspection
Road Spill	Clean Up Spills	See Details Below	See Details Below	Clean Up Spills	See Details Below	See Details Below	See Details Below	11	Requests
	Maintenance on Regional Roads and Commercial Centres	Combination	Regional Roads and Commercial Centres	Clean up of hazard material spill when danger to public health or unusable.	Reactive	NA	4 days	6	Request
	Maintenance on local roads	Combination	Local Roads	Clean up of hazard material spill when danger to public health or unusable.	Reactive	NA	5 days	5	Request

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Signs - Council	Repair to Council Signs and Traffic Signs	See Details Below	See Details Below	Clean Up Spills	See Details Below	See Details Below	See Details Below	311	Requests
	Repair Street Sign on Regional Roads and Commercial Centres	In House	Regional Roads and Commercial Centres	Repair or replace damaged or missing sign.	Reactive	NA	7 weeks	66	Request
	Repair Street Sign on local roads	In House	Local Roads	Repair or replace damaged or missing sign.	Reactive	NA	12 weeks	97	Request
	Repair Traffic Sign on Regional Roads and Commercial Centres	In House	Regional Roads and Commercial Centres	Repair or replace damaged or missing sign.	Reactive	NA	10 days	51	Request
	Repair Traffic Sign on local roads	In House	Local Roads	Repair or replace damaged or missing sign.	Reactive	NA	12 weeks	97	Request
Street Furniture	Inspection and Maintenance of street furniture	See Details Below	See Details Below	Inspection and Maintenance of street furniture	See Details Below	See Details Below	See Details Below	832	Items of furniture
	Inspections excluding commercial centres (which have a different inspection resume)	In House	City Wide	Visual inspection of seats, bins, shade structures, fencing, bike racks for defects such as maintenance needs such as painting in accordance with the Asset Management Plan.	Scheduled	Annually	NA	832	Assets to be inspected
	Maintenance and repairs to street furniture for all areas excluding commercial centres.	Combination	City Wide	Repair and replace furniture as identified	Reactive	NA	10 days	580	Request
	Maintenance and repairs to street furniture within commercial centres	Combination	Commercial Centres	Repair and replace furniture as identified	Reactive	NA	10 days	252	Request
Tidal Pools	Tidal Pool inspections and maintenance	See Details Below	See Details Below	Inspection and Maintenance	See Details Below	See Details Below	See Details Below	52	Inspections
	Inspection and minor works - Tidal Pools	Outsourced	All excl Pickering point, Seaforth	Inspection - safety, shark-bars/nets, growth on structures, minor clean, make safe works if required, rubbish removal in immediate vicinity (including sea floor within pool), seahorse reports, invasive species report, removal of fishing tackle, etc. and immediate report on hazards (if required) - Schedule set by Council dependent on location	Scheduled	Monthly	NA	48	Inspections
	Inspection and minor works- Tidal Pool Pickering Point - Seaforth	Outsourced	Pickering Point - Seaforth	As Above	Scheduled	Quarterly	NA	4	Inspections
Traffic Facilities	Traffic facilities	See Details Below	See Details Below	Inspection and Maintenance	See Details Below	See Details Below	See Details Below	844	km of road
	Road Infrastructure Inspections for regional roads and critical assets	In House	Regional Roads	Inspection of pedestrian refuges, roundabouts, guardrails, pedestrian crossings, medians, traffic islands, speed humps, thresholds	Scheduled	Annually	NA	44	KM of road
	Minor repairs - Major Risk (immediate impacting traffic flow) on Regional Roads and Commercial Centres	Combination	Regional Roads	Repair/replace traffic devices when damaged, obstructed, faded or missing.	Reactive	NA	3 days	9	Request
	Minor repairs - Major Risk (immediate impacting traffic flow) on local roads	Combination	Local Roads	Repair/replace traffic devices when damaged, obstructed, faded or missing.	Reactive	NA	5 days	2	Request
	Minor repairs - Minor Risk on Regional Roads and Commercial Centres	Combination	Local Roads	Repair/replace traffic devices when damaged, obstructed, faded or missing.	Reactive	NA	6 weeks	22	Request
	Minor repairs - Minor Risk on local roads	Combination	Local Roads	Repair/replace traffic devices when damaged, obstructed, faded or missing.	Reactive	NA	12 weeks	5	Request
Road restorations	Road restoration post road opening e.g. Utilities	Combination	City Wide	Road restoration post road opening e.g. Utilities	Reactive	NA	13 weeks	573	Requests
Road opening permits	Road opening permits	Combination	City Wide	Processing of road Opening Permits	Reactive	NA	5 Days	300	Permits
Bus Shelters	Bus shelter Management	See Details Below	See Details Below	Cleaning and maintenance of bus shelter (Only includes cleaning of Ooh!Media/JCDecaux bus shelters)	See Details Below	See Details Below	See Details Below	122	requests
	Cleaning	Contract	City Wide	Cleaning of bus shelter (Only includes cleaning of Ooh!Media/JCDecaux bus shelters)	Scheduled	Weekly	NA	209	shelters
	Maintenance	Contract	City Wide	Maintenance of all bus shelter	Reactive	NA	6 to 12 weeks	122	Request

Service: Traffic and Transport Management

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Regulatory Traffic and Parking Signs	Investigation of sign requests	See Details Below	See Details Below	Investigation and Maintenance	See Details Below	See Details Below	See Details Below	811	Request
	New Traffic or Parking Sign	In House	Regional Roads and Commercial Centres	Assess, determine, have approved and issue instruction for sign change (if required)	Reactive	NA	12 weeks	533	Request
	New Traffic or Parking Sign	In House	Council Wide (Excluding Regional Roads and Commercial Centres)	Assess, determine, have approved and issue instruction for sign change (if required)	Reactive	NA	12 weeks	Included above	Request
	Traffic sign investigation for maintenance (Regulatory)	In House	Regional Roads and Commercial Centres	Visit site, assess sign requiring maintenance and issue instruction for sign replacement. This does not including the actual maintenance of the sign undertaken by the Works section.	Reactive	NA	10 Days	278	Request
	Traffic sign maintenance Traffic sign investigation for maintenance(Regulatory)	In House	Council Wide (Excluding Regional Roads and Commercial Centres)	Visit site, assess sign requiring maintenance and issue instruction for sign replacement. This does not including the actual maintenance of the sign undertaken by the Works section.	Reactive	NA	10 Days	Included above	Request
Traffic and Parking Investigations	Traffic Investigations	See Details Below	See Details Below	Investigation and Action	See Details Below	See Details Below	See Details Below	285	Request
	Traffic Investigation - Major Risk (immediately impacting traffic flow)	In House	High Pedestrian areas & Commercial Centres	Assess and determine investigation requested	Reactive	NA	10 Days	Included above	Request
	Traffic Investigation - Minor Risk	In House	High Pedestrian areas & Commercial Centres	Assess and determine investigation requested	Reactive	NA	12 weeks	Included above	Request
	On-site Parking Investigations for parking issues	In House	High Pedestrian areas & Commercial Centres	Assess, determine, have approved and issue instruction for change (if required)	Reactive	NA	12 weeks	Included above	Request
Transport Planning	Strategic Plans	See Details Below	See Details Below	Planning	See Details Below	See Details Below	See Details Below	5	Plans
	Strategic transport planning	In House	Council Wide	Transport based strategic plans	Scheduled	Annually	NA	5	Plans
Parking Permits	Parking permits management	See Details Below	See Details Below	Management	See Details Below	See Details Below	See Details Below	3	Permit schemes
	Parking permits management	In House	Council Wide	Management of schemes in manly, church point and Palm Beach	Scheduled	Annually	NA	3	Permit schemes
Active Travel	Active travel	See Details Below	See Details Below	Management	See Details Below	See Details Below	See Details Below	7	Projects
	Active travel	In House	Council Wide	Project scope and delivery	Scheduled	Annually	NA	7	Projects
Traffic Management	Traffic committee	See Details Below	See Details Below	Management	See Details Below	See Details Below	See Details Below	11	Traffic Committee Meetings
	Traffic committee	In House	Council Wide	Management of Monthly Traffic Committee Meeting and associated processes	Scheduled	Monthly	NA	11	Traffic Committee Meetings
Road Safety Program	Road Safety Program	See Details Below	See Details Below	Management of Program	See Details Below	See Details Below	See Details Below	1	Program
	Road Safety Program	In House	Council Wide	Design and delivery of Road Safety Education Programs	Scheduled	Annually	NA	1	Program
	Road Safety Program - Schools	In House	Council Wide	Assess and determine actions (if required) to improve situation for schools	Scheduled	Annually	NA	1	Program
Road Permits	Road Permits - Traffic Control, Skip Bins, Building Material on Footpaths, Driveway Delineation, Stand Plant	See Details Below	See Details Below	Management	See Details Below	See Details Below	See Details Below	650	Permits
	Road Permits	In House	Council Wide	Assess and issue Permits	Reactive	NA	10 Days	650	Permits
Parking	Car share parking management	See Details Below	See Details Below	Management	See Details Below	See Details Below	See Details Below	70	Permits
	Car share parking management	In House	Council Wide	Assess and issue Permits	Reactive	NA	10 Days	70	Permits
Bike Planning	Bike plan planning	See Details Below	See Details Below	Management	See Details Below	See Details Below	See Details Below	1	Program
	Bike plan planning	In House	Council Wide	Project scope and delivery	Scheduled	Annually	NA	1	Program

Service: Plant, Fleet and Stores Management

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Mechanical Services	Vehicle Service	In House	Boondah Depot	Organise the Vehicle Service - includes light fleet, commercial vehicles and trucks	Scheduled	10-15,000 kms	NA	600	Service
Mechanical Services	Heavy Plant	In House	Boondah Depot	Organise the Heavy plant service	Scheduled	As per manufacturers requirement or 12 months which comes first	NA	250	Service
Stores	Stores	In House	Cromer Depot, Balgowlah, Boondah Depot	Manned central store at Cromer open daily. Carries 539 frequently used items.	Scheduled	Mon to Friday - 7:15am to 4:00pm	NA	250	Days

Service: Parking Operations Management

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Parking Management	Management of Council Parking station	In House	PCYC - Dee Why	Management of Council Parking station at PCYC Dee Why. (Council operates levels B1-B2. B3 operated by Transport for NSW)	Scheduled	Mon to Sat - 5.30am to Midnight; Sunday 6:30 - Midnight	NA	365	Days
	Management of Council Parking station	In House	Whistler St Parking Station Manly	Management of Council Parking station Whistler Street Parking Station	Scheduled	Mon - Thu 6:30 to Midnight; Fri to Sun 24 hrs.	NA	365	Days
	Management of Council Parking station	In House	Peninsula Parking Station, Manly	Management of Council Parking station Peninsula Parking Station, Manly	Scheduled	Mon to Sun 7am to Midnight.	NA	365	Days
	Management of Council Parking station	In House	Pacific Waves Parking Station, Manly	Management of Council Parking station Pacific Waves Parking Station, Manly	Scheduled	Mon to Sun 6:30 Midnight	NA	365	Days
	Management of Council Parking station	In House	Manly National Parking Station, Manly	Management of Council Parking station Manly National Parking Station, Manly	Scheduled	Mon to Sun 6:30 to Midnight	NA	365	Days
	Maintenance of multi-storey carparks	Outsourced	All Multi-storey carparks	Maintenance of multistorey carparks including surface, line marking and minor repairs	Reactive	NA	3 days	70	CRM
Operation of the Hop, Skip and Jump Bus Service	Operation of the Hop, Skip and Jump Bus Service	In House	Manly Route	Operation of the Hop, Skip and Jump Bus Service (Manly Route – Including Little Manly (clockwise via Swim Centre) – Service does not operate on Christmas day, Boxing day, New Year’s day and Good Friday	Scheduled	Weekdays – 7am – 6.30pm Every 30mins Weekends – 9am – 6.00pm every 30mins	NA	361	Days
	Operation of the Hop, Skip and Jump Bus Service	In House	Seaforth Route	Operation of the Hop, Skip and Jump Bus Service (Seaforth Route - Balgowlah RSL, Seaforth) - Service does not operate on Christmas day, Boxing day, New Year’s day and Good Friday	Scheduled	Weekdays – 8am – 6.25pm Every hour Weekends – 9am – 5.30pm every hour	NA	361	Days
	Operation of the Hop, Skip and Jump Bus Service	In House	Manly - Fairy Bower Route	Operation of the Hop, Skip and Jump Bus Service (Manly Fairy Bower Route – Bower Street, Griffiths Street) - Service does not operate on Christmas day, Boxing day, New Year’s day and Good Friday	Scheduled	Weekdays – 8.30am – 4.00pm Every hour Weekends – No Service	NA	257	Days
	Operation of the Hop, Skip and Jump Bus Service	In House	Manly –Manly Vale Route	Operation of the Hop, Skip and Jump Bus Service (Manly –Manly Vale Route – Gilbert Park, Swim Centre, Koorala Street) - Service does not operate on Christmas day, Boxing day, New Year’s day and Good Friday	Scheduled	Weekdays – 9.00am – 4.30pm Every hour Weekends – No Service	NA	257	Days
	Operation of the Hop, Skip and Jump Bus Service	In House	Balgowlah Heights/Clontarf Route	Operation of the Hop, Skip and Jump Bus Service (Heights/Clontarf Route - Balgowlah Heights, Clontarf Reserve, Curban/New Streets) - Service does not operate on Christmas day, Boxing day, New Year’s day and Good Friday	Scheduled	Weekdays – 8.30 am – 6.00 pm Every hour Weekends – 9am – 5.30pm every hour	NA	361	Days

Service: After Hours Service Management

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per	Service type
After Hours	After Hours Urgent Request Management	In House	Council wide	Respond to urgent requests out of hours. Hours operation are between 5pm to 8:30am Monday to Friday, All Weekend and Public holidays and Council sanctioned closures	Reactive	NA	Respond appropriately based on Risk.	800	Requests

Service: **Street Lighting**

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Street Lighting	Street Lighting - Investigations	In House	Council wide	Assessment of requests for amendments to street lighting including requests for additional lights and/or reduced lighting	Reactive	NA	12 weeks	270	Requests

Service: Capital Project Delivery & Program Management

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Capital Works	Project Management of Capital works	In House	Council wide	Project management for capital works for building and infrastructure assets inclusive of tender or quotation process through construction and final handover to Assets.	Scheduled	Daily	NA	20	Projects Managed
		In House	Council wide	Project management for capital works for infrastructure and roads assets from planning stage through procurement,construction and final handover to Assets.	Scheduled	Daily	NA	215	Projects Managed
	Design	Combination	Council wide	Survey and Civil design for low to medium complexity works including footpaths, kerb and gutter and traffic facilities. High complexity design works are undertaken by external consultants.	Scheduled	Daily	NA	100	Designs
	Master Capital Works Program	In House	Council wide	Collation and ongoing update of entire Council Capital works master program	Scheduled	Monthly	NA	12	Reports
	Annual Capital Works budget support	In House	Council wide	Support development of overall annual capital works program	Scheduled	Annually	NA	1	Programs
	Organisational Framework for Capital Works Project Management	In House	Council wide	Provide a framework including templates and processes for the Project Management of Capital Works and provide support to the organisation as required.	Reactive	NA	Annually	1	Documents

Service: Public Conveniences

Service Category	Service	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Public Amenities	Cleaning	Outsourced	Council wide	Cleaning of 115 public amenities both overnight and during the day Nightly cleaning and day cleans varied based on seasonal requirements	Scheduled	Daily	NA	83,787	cleans
	Maintenance	Combined	Council wide	Responsive maintenance of public amenities of all types (eg: plumbing, vandalism, electrical, painting etc)	Reactive	NA	Emergency requests - within 2 hours Urgent requests - within 1 business day Routine requests - within 5 business days	2,081	Maintenance tasks
	Access / opening times	Combined	Council wide	Opening and securing of public toilets in a manner that meets the communities needs Note that 64 are on automatic e-state opening and as such are not costed here Variable: - Standard access is 7 days from 6am to 9pm - A number of Manly area amenities have 24 hour access from Friday to Monday	Scheduled	Daily	NA	51	per amenity per annum (manual opening process)

Service: Facilities Management and Operations

Service Category	Service	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Facilities Management	Lift Maintenance	Outsourced	Council wide	Lift Maintenance	Scheduled	Quarterly	NA	27	Lifts (annual maintenance)
	Fire Inspections & Testing	Outsourced	Council wide	Fire Inspections & Testing ** - does not include repairs	Scheduled	1or 3 months	NA	200	Buildings
	Test & Tag	Outsourced	Council wide	Test & Tag	Scheduled	Annually	NA	7,028	Tests
	Height Safety Systems	Outsourced	Council wide	Height Safety Systems ** - does not include repairs	Scheduled	Annually	NA	53	Sites
	Testing - Backflow Preventative Devices	In House	Council wide	Testing - Backflow Preventative Devices Testing to Sydney Water requirements (compliance check).	Scheduled	Annually	NA	153	Devices
	Pump out of sewer pits	Outsourced	Council wide	Schedule varies from weekly dependent on usage and tank size.	Scheduled	Weekly or Fortnightly	NA	14	per pit per annum
	Maintenance of sewer pumping station	Outsourced	Council wide	Maintenance of sewer pumping stations as detailed in contract documents.	Scheduled	Bi-annually	NA	56	per pit per annum
	Inspection - HVAC (Heating Ventilation Air Conditioning)	Outsourced	Council wide	Inspection - HVAC (Heating Ventilation Air Conditioning) ** - does not include repairs	Scheduled	1 or 3 months	NA	797	per system per annum
	Roof inspection and gutter cleaning	Outsourced	Council wide	Roof inspection and gutter cleaning	Scheduled	Based on assessment from monthly to annually	NA	355	per service
	electrical/plumbing/building fault	Combination	Council wide	Repair or make safe electrical/plumbing/building fault that is an immediate safety risk or issue	Reactive	NA	Emergency 2 hours. Urgent 1 day	2,221	Work orders
				Repair electrical/plumbing/building fault, impacting on functionality of the building.	Reactive	NA	5 days	3,702	Work orders
				Repair electrical/plumbing/building fault, NOT impacting on functionality of the building.	Reactive	NA	6 weeks	1,481	Work orders
	Hospitality Services	Combination	Council wide	Catering management for civic receptions, Council meetings, and general catering requests through the organization (event delivery not food costs)	Reactive	NA	as required	368	Catering events
	Cleaning and hygiene services	Outsourced	Council wide	Cleaning of Council buildings as described in contract document (Admin, depots and Brookvale Oval)	Scheduled	Daily	NA	21	per Building per annum
	Cleaning and hygiene services	Outsourced	Council wide	Cleaning of Sports Amenities as described in contract document	Scheduled	3 times per week	NA	23	per Sports Amenity per year
	Security Services - Guards	Outsourced	Various including Whistler Car Park - Manly, Lakeside Holiday Park, Brookvale Oval	Scheduled security patrols and alarm monitoring	Scheduled	Site dependent	NA	50	per site per annum
	Pest Control	Out sourced	Council wide	Carry out pest control actions on request.	reactive	NA	As required within 5 days	178	per service
Wharves and Jetties	Management of Wharves and Jetties	See Details Below	See Details Below	Management	See Details Below	See Details Below		300	Inspections and cleans
	Maintenance on Wharves and Jetties	Combination	Pittwater and Middle Harbour	Scheduled Inspection and minor maintenancen and repairs to wharves and jetties (including signage, painting, cleaning of stairways, lighting, safety equipment)	Reactive	Monthly	4 Weeks	300	Inspections and cleans

Service: Strategic Asset Management

Service Category	Service	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Strategic Asset Management	Review and update Council's strategic Asset management strategy	In House	Council wide	Review and update Council's strategic Asset management strategy	Scheduled	4 years	NA	0.25	strategy
	Review, update and adopt Council's strategic Asset management policy	In House	Council wide	Review, update and adopt Council's strategic Asset management policy	Scheduled	4 years	NA	0.25	policy
Asset Management Planning	Review and update Asset Management plans	In House	Council wide	Review and update Asset Management plans. . Asset Management plans aligned with Council's Long Term Financial Plan.	Scheduled	Annually	NA	1	plan
Asset Management	Asset revaluations	Combination	Council wide	Complete asset revaluations in accordance with OLG guidelines and accounting standards.	Scheduled	Annually	NA	2	valuations
Asset Management Performance	Asset management maturity	In House	Council wide	Complete asset management maturity self assessment. Complete gap analysis across council to improve AM maturity.	Scheduled	every 2-3 year	NA	0.33	self assessment
Asset Management Planning and Reporting	Undertake Building Condition reports	In House	Council wide	Undertake building condition reports Excellent 16% Good 64% Average 18% Poor 2% Very Poor 0%	scheduled	Annually	NA	0.33	assessments
	Carry out renewal works to Council buildings	Combination	Council wide	Maintain renewal ratio	Scheduled	Annually	NA	1	assessments

Service: Strategic Property Management

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Leasing and Licencing - Commercial Tenancies	Commercial Leasing of Council property	In House	Council wide	Leasing of Council property including tendering and lease negotiation of office, retail, residential tenancies, and management of strata properties.	Scheduled	Ongoing in accordance with lease expiry schedules	NA	135	Leasing/ Licensing
	Community and sporting property leasing	In House	Council wide	Leasing of Council community and sporting property including ongoing lease administration including rent reviews, arrears management, outgoings billing, insurances, lease transfers owners consent, condition reports, maintenance responsibilities, make good, issues and dispute resolution, public notifications and resident submissions, etc 94 current community leases, 70 future leases with out agreements	Reactive	NA	Ongoing in accordance with lease expiry schedule	164	Leasing/ Licensing
	Lease administration	In House	Council wide	Lease administration of commercial and community leases including rent reviews, invoicing, arrears management, outgoings, billing, insurances etc.	Reactive	NA	1 Day	299	Leasing/ Licensing
Management Agreements	Asset Management	Outsourced	Pittwater Golf Centre and Avalon Golf Course	Oversight of Management Agreement to run the businesses at PGC and AGC and CAPEX management	Reactive	NA	1 Day	365	Management
Outdoor dining	Outdoor dining applications	In house	Council wide	Outdoor dinning new applications/ renewals/transfers for approval and licences	Reactive	NA	4 Weeks	40	Applications
	Outdoor dining Footpath approvals	In house	Council wide	Footpath merchandise approvals	Reactive	NA	2 Weeks	10	Applications
	Outdoor dining management	In house	Council wide	Outdoor dining and footpath merchandise servicing and billing of portfolio	Reactive	NA	Daily	260	Invoices
Strategic Portfolio Management	Management of Acquisitions, Disposals, Re-purpose and Development.	In House and Outsourced	Council wide	Preparation of a Property Action Plan for the Property Steering Committee (PSC) Review. Management and development of commercial opportunities and optimization of Council Assets and property opportunities	Scheduled	Yearly	NA	1	Plan
Land Dealings	Application for an easement	In house	Council wide	Application for an easement	Reactive	NA	10 Days	10	Applications
	Land disposals	Both	Council wide	Land disposals	Reactive	NA	10 Days	10	disposals
	Land acquisitions	In house	Council wide	Land acquisitions	Reactive	NA	10 Days	10	acquisitions
	Utilities contract management and	Both	Council wide	Utilities contract management and procurement authorisations of accounts p/a	Scheduled	meet due dates	NA	150	authorisations
	Road reserves encroachment approvals	In house	Council wide	Road reserves encroachment approvals	Reactive	NA	10 Days	10	approvals

Service: Holiday Accommodation

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Currawong beach cottages	Onsite management	Outsourced	Pittwater	Contract Management to Provide 9 cabins and 3 cottages open all year for bookings	scheduled	daily	NA	365	days
Sydney Lakeside Holiday accommodation	Onsite management	Outsourced	Narrabeen	Contract Management for 250 camp sites, 77 cabins Net revenue \$3 to 3.5m pa	scheduled	daily	NA	365	days
	Servicing and cleaning	Outsourced	Narrabeen	Contract management for external managers cleaning and services	scheduled	daily	NA	365	days

Service: Cemetery Management

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Cemetery	Excavation and backfilling (funeral service)	In House	Mona Vale	Excavating for funerals and backfilling	Reactive	weekly	NA	90	Burials
	Cremation service	In House	Mona Vale	Cremation service	Reactive	weekly	NA	60	Cremations
	Maintenance (Mona Vale)	In House	Mona Vale	Two full time staff complete the following: mowing, spraying, brush cutting	Scheduled	Daily	NA	150	Activities
		Outsourced	Mona Vale	Mowing services up to 4 days per week provided by Department of Corrective Services and Contract Gardeners.	Scheduled	Weekly	NA	52	Weeks
	Garden Maintenance	Outsourced	Mona Vale	Garden maintenance	Scheduled	Fortnightly	NA	26	Services
	Maintenance (Manly)	Outsourced	Manly	Mowing	Scheduled	Monthly	NA	12	Services

Public Amenities - Cleaning Frequencies

Service	Delivery Method	Service Location	Service description	Schedule d or reactive	Service frequency (Schedule d Services)	Service Level (Reactive Services)	Number of services per year	Service type
Cleaning	Outsourced	Council wide	Cleaning of 115 public amenities both overnight and during the day Nightly cleaning and day cleans varied based on seasonal requirements	Scheduled	Daily	NA	83787	cleans

Requirement:

1. Statement on the working operations of the contracts including how decisions are made to attend a clean and how the notification process of clean having been undertaken comes back to Council

Cleaning contract operation:

~ every toilet is cleaned overnight

~ there are duty cleaners rostered in pairs (1 male 1 female per car, excepting the reserve line duty cleaner which is a single cleaner) that operate during the day under Council instruction

~ the number of duty cleaners and the locations of where they are provisionally to work is set in advance based on seasonal demand (see next tab for schedule)

~ there is regular (minimum daily) interaction between the Manager, Facilities, the Cleaning Co-ordinator and the service provider about the required allocation of the duty cleaners

~ the allocation of duty cleaners is dependant on factors that include weather (poor / good), indicents (power outages, floods, COVID response), events (surf carnivals, run events) and other real-time as instructed by Council staff

~ the allocation aims to maximise the level of service to the community, effectiveness and value Council derives from these resources

~ reporting is done via numerous channels - there is a WhatsApp group that details each clean, there is an online service tracking system (Hubstaff) which shows location of each cleaning team live and can provide reports on times etc, and the service provider provides monthly reports on service

The following are the average cleans per day per amenity building (noting that the service does not amend based on weekday/weekend, but more month of the year, seasons)

Toilet name	January			February			March			April			May			June			July			August			September			October			November			December		
	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total
1 Warringah Creative Space	1	1	62	1	1	56	0	1	31	0	1	30	1	1	62	1	1	60	1	1	62	0	1	31	0	1	30	0	1	31	0	1	30	1	1	62
2 Griffith Park Sports Amenities	2	1	93	1	1	56	1	1	62	0	1	30	1	1	62	1	1	60	1	1	62	0	1	31	0	1	30	1	1	62	1	1	60	2	1	93
3 North Steyne Beach Surf Clubhouse	5	1	186	4	1	140	2	1	93	2	1	90	2	1	93	2	1	90	2	1	93	2	1	93	2	1	90	2	1	93	4	1	150	5	1	186
4 Queenscliff Beach Surf Clubhouse	4	1	155	3	1	112	2	1	93	2	1	90	2	1	93	2	1	90	2	1	93	2	1	93	2	1	90	2	1	93	3	1	120	4	1	155
5 Seaforth Oval Community & Sporting Pavilion	1	1	62	1	1	56	1	1	62	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	1	1	62	1	1	60	1	1	62
6 Manly Library	5	1	186	4	1	140	2	1	93	2	1	90	2	1	93	2	1	90	2	1	93	2	1	93	2	1	90	2	1	93	4	1	150	5	1	186
7 Forestville Playing Fields - Sports Amenities South (Melwood Oval)	1	1	62	1	1	56	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31	1	1	62	1	1	60	0	1	31	0	1	30	1	1	62
8 Forestville War Memorial Playing Fields North (Disability toilet near playground)	1	1	62	1	1	56	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31	1	1	62	1	1	60	0	1	31	0	1	30	1	1	62
9 Lionel Watts Oval Sports Amenities East (Frenches Forest, next to new playground, under club building)	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	1	1	62	0	1	30	0	1	31	0	1	30	0	1	31
10 Lionel Watts Playgrounds Amenities (New playground amenity)	1	1	62	1	1	0	1	1	62	1	1	60	1	1	62	1	1	60		1	31	1	1	62	1	1	60	1	1	62	1	1	60	1	1	62
11 Forestville Shopping Centre - Amenities	1	1	62	1	1	56	1	1	62	1	1	60	0	1	31	0	1	30	0	1	31	1	1	62	1	1	60	1	1	62	1	1	60	1	1	62
12 JJ Melbourne Hills Memorial Reserve Pony	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31
13 Terrey Hills Community Centre Amenities	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31
14 Oxford Falls Peace - Park Amenities (Not in current cleaning contract) This toilet is next to Oxford falls peace park community centre)	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31
15 Manly Dam - Amenities G Section 5	3	1	124	3	1	112	1	1	62	1	1	60	0	1	31	0	1	30	0	1	31	0	1	31	1	1	60	1	1	62	3	1	120	3	1	124
16 Allambie Heights Oval Sports Amenities	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31
17 Manly Dam - Amenities F Section 4	2	1	93	2	1	84	1	1	62	1	1	60	0	1	31	0	1	30	0	1	31	0	1	31	1	1	60	1	1	62	2	1	90	2	1	93
18 Manly Dam - Amenities E Section 3	2	1	93	2	1	84	1	1	62	1	1	60	0	1	31	0	1	30	0	1	31	0	1	31	1	1	60	1	1	62	2	1	90	2	1	93
19 Miller Reserve Sports Amenities	1	1	62	1	1	56	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31	0	1	31	1	1	60	0	1	31	1	1	60	1	1	62
20 Middle Creek Reserve Amenities	1	1	62	1	1	56	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31	0	1	31	1	1	60	0	1	31	1	1	60	1	1	62
21 Nolan Reserve Sports Amenities North - P (Also known as Christian Brothers)	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31
22 Winbourne Road Carpark Amenities (Also known as Brookvale carpark)	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31
23 Passmore Reserve - Public Amenities	0	1	31	0	1	28	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31
24 Brookvale Oval - Amenities - North East (This is next to Brookvale occasional care centre)	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31
25 Beverley Job Park Sports Amenities	0	1	31	0	1	28	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31
26 St Matthews Farm Sports Amenities North	1	1	62	1	1	56	1	1	62	1	1	60	0	1	31	0	1	30	0	1	31	1	1	62	1	1	60	1	1	62	1	1	60	1	1	62
27 Hinkler Park Pavilion- Public Amenities	0	1	31	0	1	28	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31
28 Stony Range - Pavilion	0	1	31	0	1	28	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31
29 Reub Hudson Oval - Public Amenities Area	0	1	31	0	1	28	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31	1	1	62	1	1	60	0	1	31	0	1	30	0	1	31
30 Harbord ECHC & Public Amenities	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31
31 Weldon Oval Sports Amenities - Amenities	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31
32 St David Avenue - Amenities	2	1	93	1	1	56	1	1	62	1	1	60	0	1	31	0	1	30	0	1	31	1	1	62	1	1	60	1	1	62	1	1	60	2	1	93

	January			February			March			April			May			June			July			August			September			October			November			December		
Toilet name	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total			
Jamieson Park Sports Amenities - Public	2	1	93	2	1	84	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31	0	1	31	1	1	60	0	1	31	2	1	90	2	1	93
Curl Curl Sports Centre - Public Ameniti	2	1	93	2	1	84	1	1	62	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	1	1	62	2	1	90	2	1	93
Freshwater Surf Life Saving Club - Publi	4	1	155	4	1	140	2	1	93	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	2	1	93	4	1	150	4	1	155
Collaroy Plateau Community Centre Public	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31
South Curl Curl Surf Life Saving Club -	4	1	155	3	1	112	2	1	93	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	2	1	93	3	1	120	4	1	155
South Curl Curl Swimming Club - Public A	4	1	155	3	1	112	2	1	93	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	2	1	93	3	1	120	4	1	155
Freshwater Swimming Club - Public Amenit	3	1	124	3	1	112	1	1	62	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	1	1	62	3	1	120	3	1	124
Tramshed Terminus Amenities	3	1	124	3	1	112	2	1	93	1	1	60	0	1	31	0	1	30	0	1	31	1	1	62	1	1	60	2	1	93	3	1	120	3	1	124
South Narrabeen Surf Life Saving Club -	2	1	93	2	1	84	1	1	62	1	1	60	0	1	31	0	1	30	0	1	31	0	1	31	1	1	60	1	1	62	2	1	90	2	1	93
Devitt Street Reserve Amenities	2	1	93	2	1	84	1	1	62	1	1	60	0	1	31	0	1	30	0	1	31	0	1	31	1	1	60	1	1	62	2	1	90	2	1	93
Dee Why Swimming Club - Amenities	4	1	155	4	1	140	2	1	93	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	2	1	93	4	1	150	4	1	155
Narrabeen Surf Life Saving Club - Amenit	3	1	124	3	1	112	1	1	62	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	1	1	62	3	1	120	3	1	124
North Curl Curl Surf Life Saving Club -	4	1	155	3	1	112	1	1	62	1	1	60	0	1	31	0	1	30	0	1	31	1	1	62	1	1	60	1	1	62	3	1	120	4	1	155
Collaroy Surf Life Saving Club & Swim Cl	4	1	155	3	1	112	2	1	93	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	2	1	93	3	1	120	4	1	155
North Narrabeen Surf Life Saving Club A	3	1	124	3	1	112	1	1	62	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	1	1	62	3	1	120	3	1	124
Long Reef Beach Kiosk & Amenities	3	1	124	3	1	112	1	1	62	1	1	60	0	1	31	0	1	30	1	1	62	0	1	31	1	1	60	1	1	62	3	1	120	3	1	124
Warringah Surf Rescue Amenities	2	1	93	2	1	84	1	1	62	1	1	60	0	1	31	0	1	30	0	1	31	0	1	31	1	1	60	1	1	62	2	1	90	2	1	93
Collaroy Rockpool Accessible Amenities	4	1	155	3	1	112	2	1	93	1	1	60	0	1	31	0	1	30	0	1	31	1	1	62	1	1	60	2	1	93	3	1	120	4	1	155
Dee Why Beach Amenities	4	1	155	3	1	112	2	1	93	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	2	1	93	3	1	120	4	1	155
Passmore Reserve North Playground Amenit	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31
Walter Gors Park Amenities	3	1	124	3	1	112	2	1	93	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	2	1	93	3	1	120	3	1	124
Avalon Beach North Amenities	2	1	93	2	1	84	1	1	62	1	1	60	0	1	31	0	1	30	0	1	31	1	1	62	1	1	60	1	1	62	2	1	90	2	1	93
Rowland Reserve Amenities	0	1	31	0	1	28	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31	1	1	62	1	1	60	0	1	31	0	1	30	0	1	31
Bilgola Beach Amenities	3	1	124	3	1	112	1	1	62	1	1	60	0	1	31	0	1	30	0	1	31	1	1	62	1	1	60	1	1	62	3	1	120	3	1	124
Bungan Beach Surf Clubhouse	3	1	124	3	1	112	1	1	62	1	1	60	0	1	31	0	1	30	0	1	31	1	1	62	1	1	60	1	1	62	3	1	120	3	1	124
Hitchcock Park Amenities	1	1	62	1	1	56	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31	0	1	31	1	1	60	0	1	31	1	1	60	1	1	62
Church Point Bus Terminus Amenities	1	1	62	1	1	56	0	1	31	1	1	60	0	1	31	0	1	30	0	1	31	0	1	31	1	1	60	0	1	31	1	1	60	1	1	62
Clareville Beach Amenities	1	1	62	1	1	56	1	1	62	1	1	60	0	1	31	0	1	30	0	1	31	0	1	31	1	1	60	1	1	62	1	1	60	1	1	62
McCarrs Creek Reserve Amenities	1	1	62	1	1	56	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	1	1	60	1	1	62
Winnererremy Bay Kiosk	1	1	62	1	1	56	1	1	62	1	1	60	0	1	31	0	1	30	1	1	62	1	1	62	1	1	60	1	1	62	1	1				

	January			February			March			April			May			June			July			August			September			October			November			December		
Toilet name	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total	Day	Night	Total			
LM Graham Reserve Amenities	0	1	31	0	1	28	0	1	31	0	1	30	1	1	62	1	1	60	1	1	62	0	1	31	0	1	30	0	1	30	0	1	31			
Manly Oval Pavilion (Hall)	1	1	62	1	1	56	1	1	62	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	1	1	60	1	1	62			
Keirle Park Tennis Clubhouse & Sports Am	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	30	0	1	31			
Lagoon Park Amenities	3	1	124	3	1	112	2	1	93	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	2	1	93	3	1	120			
North Harbour Reserve Amenities	3	1	124	3	1	112	1	1	62	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	1	1	62	3	1	120			
Manly Beach Restaurant & Amenities (Also known as Ocean Beach)	5	1	186	5	1	168	2	1	93	2	1	90	2	1	93	2	1	90	2	1	93	2	1	93	2	1	90	2	1	93	5	1	180			
Manly Beach Surf Clubhouse (Also know as Manly South Steyne)	5	1	186	5	1	168	2	1	93	2	1	90	2	1	93	2	1	90	2	1	93	2	1	93	2	1	90	2	1	93	3	1	120			
Shelly Beach Amenities	5	1	186	4	1	140	2	1	93	2	1	90	2	1	93	2	1	90	2	1	93	2	1	93	2	1	90	2	1	93	4	1	150			
Little Manly Kiosk & Amenities	3	1	124	3	1	112	1	1	62	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	1	1	62	3	1	120			
Kempbridge Ave Amenities	0	1	31	0	1	28	0	1	31	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	0	1	31	0	1	30			
Tania Park Amenities	1	1	62	1	1	56	1	1	62	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	1	1	62	1	1	60			
Manly Peninsula Car Park Rialto Lane Ame	4	1	155	4	1	140	2	1	93	2	1	90	2	1	93	2	1	90	2	1	93	2	1	93	2	1	90	2	1	93	4	1	150			
Fairy Bower Beach Amenities	2	1	93	2	1	84	2	1	93	2	1	90	1	1	62	1	1	60	1	1	62	1	1	62	2	1	90	2	1	93	2	1	90			
Manly West Park Amenities (Exeloo)	0	1	31	0	1	28	0	1	31	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	0	1	31	0	1	30			
LM Graham Reserve Cogeneration Plant, Ch (New renovated toilet infront of Manly Aquatic Centre)	0	1	31	0	1	28	0	1	31	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	0	1	31	0	1	30			
Condamine St Carpark Amenities	0	1	31	0	1	28	0	1	31	1	1	60	1	1	62	1	1	60	1	1	62	1	1	62	1	1	60	0	1	31	0	1	30			
Wyatt Reserve Sports Amenities	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30			
Belrose Oval - Amenities (Next to Belrose Childcare Centre)	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30			
Passmore Reserve - Sport Amenities	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30			
Beacon Hill Oval - Ben Love Sports Ameni	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30			
Nolan Reserve Public Amenities New	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30			
Jacksons Rd Amenities (Disability Toilet. It is part of sports amenity building)	0	1	31	0	1	28	0	1	31	0	1	30	0	1	31	0	1	30	0	1	31	0	1	31	0	1	30	0	1	31	0	1	30			
Jacka Park Public Amenities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	31			
Total			10044			8484			6417			6240			5053			4890			5084			5828			6240			6417			8970			

Annual Total 83711

The Total number of cleans for all 115 locations across the year will need to equal = 83787

Service: Warringah Aquatic Centre

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Recreation	Pool Opening Hours - Indoor	In-house	Frenchs Forest	Pool opening hours: Mon to Fri - 5.30am to 9pm; Sat/Sun/Public Holidays - 7am to 6pm; Christmas Day & Good Friday - Closed	Scheduled	Daily	NA	363	days
	Pool Opening Hours - Outdoor and Splash Pad	In-house	Frenchs Forest	Open from October to April. Outdoor pool closed in Winter from 19 April 21 to 18 September 2021.	Scheduled	Daily	NA	212	days
	Wet Fitness Classes	In-house	Frenchs Forest	Offer a variety of wet fitness classes including Aqua fit, Swim Fit, Aqua Deep, Seniors Gentle Exercise, etc. 20 classes/sessions per week.	Scheduled	Daily	NA	300	days
	Swimming Lessons	In-house	Frenchs Forest	Offer a variety of swimming lessons including Pre-school, Primary school aged/holiday Learn to Swim, Secondary school aged, adult, special needs, intro to water for baby.	Scheduled	Daily	NA	300	days
	Learn to Dive	In-house	Frenchs Forest	Offer diving lessons. 2 classes per week.	Scheduled	2 p/w	NA	104	days
	Squads	Outsourced	Frenchs Forest	Squad program. Membership available for 1 to 8 sessions per week.	Scheduled	Daily	NA	320	days

Service: Manly Andrew Boy Charlton Aquatic Centre

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Recreation	Pool Opening Hours - Outdoor Pools (25m and 50m)	In-house	Manly	Mon to Fri - 5.30am to 7pm; Weekends - 6am to 7pm; Public Holidays - 6am to 6pm	Scheduled	Daily	NA	363	days
	Pool Opening Hours - Program Pool (gentle exercise space available)	In-house	Manly	Mon to Fri - 5.30am to 8.55am, 12.05pm to 3.25pm, 7.05pm to 8.45pm; Weekends - 6am to 7.30am, 1.15pm to 7pm; Public Holidays - 6am to 6pm	Scheduled	Daily	NA	363	days
	Pool Opening Hours - Indoor and Outdoor Leisure	In-house	Manly	Mon to Fri - 9am to 7pm; Weekends - 8am to 7pm; Public Holidays - 8am to 6pm. Outdoor Leisure closed 19 April 2021 to 18 Sep 2021.	Scheduled	Daily	NA	363	days
	Fitness Centre	In-house	Manly	Provide Casual and Member entry. 59 pieces of Cardio Equip, 40 weight machines; free weight area with variety of hand weights, bar weights, kettle bells, medicine balls etc;	Scheduled	Daily	NA	363	days
	Fitness Centre Opening Hours	In-house	Manly	Mon to Fri - 5.30am to 9pm; Weekends - 6am to 7pm; Public Holidays - 6am to 6pm	Scheduled	Daily	NA	363	days
	Wet Fitness Classes	Combination	Manly	Offer a variety of wet fitness classes including Aqua fit, Swim Fit, Aqua Deep, Seniors Gentle Exercise, etc. A minimum of 8 classes/sessions per week.	Scheduled	Daily	NA	363	days
	Dry Fitness Classes	Combination	Manly	Offer a variety of dry fitness classes including Pump, Pilates, Yoga, Hiit, etc. A minimum of 35 classes a week.	Scheduled	Daily	NA	363	days
	Swimming Lessons	In-house	Manly	Offer a variety of swimming lessons including Pre-school, Primary school aged/holiday Learn to Swim, secondary school aged, adult, special needs, intro to water for baby.	Scheduled	Daily	NA	300	days
	Squads	In-house	Manly	Squad program. Membership available for 1 to 8 sessions per week.	Scheduled	Daily	NA	320	days

Service: Children's Services

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Children's Services	Family Day Care	Combination	Council wide	Provide coordination and support for Family Day Care for children in small group care for children 0-5 years. Some providers also offer before/after school care and vacation care for school aged children.	Scheduled	Daily	NA	260	days
	Long Day Care	In-house	Council wide	Provide early learning places for up to 409 children daily across 6 locations offering both long day care and pre-school.	Scheduled	Daily	NA	250	days
	Pre-school	In-house	Manly	Provide pre-school for 60 children per day during school terms.	Scheduled	Daily during public school terms	NA	200	days
	Vacation Care	In-house	Council wide	Provide holiday care for school age children during school holidays for up to 240 children per day.	Scheduled	Daily during public school holidays	NA	50	days

Service: Community Centres

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Community Centres	Management of Community Centre annual bookings	In House	Council Wide	Management of Community Centre annual booking allocation process including allocation and confirmation of ongoing regular hirer booking requests.	Scheduled	Annual Process	NA	500	Bookings
	Management of Community Centre casual and new regular hirer bookings	In House	Council Wide	Management of Community Centre new regular and casual booking requests outside the annual allocation process including review of applications and confirmation of booking request	Reactive	NA	2 days	2,000	Bookings

Service: Community Development and Services

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Community Development and Services	Community information and education	In House	Council Wide	Provide accurate and accessible information to the community about issues such as; homelessness, Domestic Violence, youth, LGBTQ+, aged, disability, CALD, community safety and suicide prevention - that may be affecting them and opportunities to be connected to local services and included in community life.	Reactive	NA	10 Days	400	Requests
		In House	Council Wide	Provide accurate and accessible information to the community about issues such as; homelessness, Domestic Violence, youth, LGBTQ+, aged, disability, CALD, community safety and suicide prevention - that may be affecting them and opportunities to be connected to local services and included in community life.	Scheduled	Monthly/ Quarterly	NA	16	Publications, E-News, newsletters
	Community grant programs	In House	Council Wide	Provide financial support for community based initiatives to boost community capacity, efficiency and resilience	Scheduled	Annual	NA	1	Grants program
	Partnerships and capacity building programs	Combination	Council Wide	Provide a range of innovative and researched programs for and with the community and external groups to increase their service capacity, efficiency and resilience	Scheduled	All year round	NA	20	Programs
	Youth Events program	Combination	Council Wide	Provide safe, affordable, accessible youth events attracting a wide demographic of interests - in collaboration with community partners and building positive skills where possible. Providing a positive safe, alcohol free activity for young people as an alternative to less healthy and dangerous pursuits.	Scheduled	All year round	NA	20	Programs
	Youth Engagement	In House	Council Wide	Provide a range of programs and information strategies that are accessible to young people, especially those who are vulnerable to build their knowledge, community connections and resilience.	Scheduled	All year round	NA	1,243	Attendance
	Youth Exchange	Combination	Council Wide	Provide opportunities for cultural enhancement, knowledge, community connections and resilience by facilitating youth exchanges with two of our sister cities.	Scheduled	Annually	NA	4	Exchanges
	Advocacy and leadership	In House	Council Wide	Demonstrate community leadership and local community service enhancement through provision of educational forums and research and response to government or other enquiries.	Reactive	NA	Response provided within 10 working days	10	Actions
	Community Safety	Combination	Council Wide	Improve the safety/perceptions of safety in our community through a range of programs and projects driven by the Community Safety Committee and the upcoming Community Safety Plan, building community connections and resilience with our community partners.	Scheduled	Bimonthly	NA	6	Meetings
	Disability Inclusion Action Plan Assist Strategy and Social Planning with overall council review	In House	Council Wide	Participate, by providing sector expertise, in the Review of the DIAP in partnership with Social Planning and Strategy and Performance to identify opportunities to improve lifestyle and condition for people with disability, their family and carers.	Scheduled	Annual	NA	1	Actions
	Community Service Hubs	Combination	Manly	Implementation of the Community Services Hubs policy - identifying further suitable locations and facilities for future opportunities. Facilitate the operations of the Manly Community Service Hub, with CNB as lead tenant and their service partners.	Scheduled	Quarterly	NA	4	Review meetings

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
	Supporting our community and service sector in suicide prevention	Combination	Council Wide	Provide support, knowledge, training, research, co-ordination and leadership by supporting our community and service sector in the reduction of suicides.	scheduled	Quarterly	NA	4	Meetings
	Supporting our community and service sector in suicide prevention	Combination	Council Wide	Provide support, knowledge, training, research, co-ordination and leadership by supporting our community and service sector in the reduction of suicides.	Reactive	NA	Response provided within 10 working days	10	Actions
	Supporting our community sector, networks and agencies	In House	Council Wide	Provide support, knowledge, research. leadership and networking opportunities through supporting our community sector. Where necessary through provision of spaces and relevant research, lobbying, advocacy and secretariat for over 20 networks, working groups, committees, agencies, partners and alliances. (internal and external)	scheduled	Monthly	NA	20	Meetings/ networks
	Supporting our community sector, networks and agencies	In House	Council Wide	Provide support, knowledge, research. leadership and networking opportunities through supporting our community sector. Where necessary through provision of spaces and relevant research, lobbying, advocacy and secretariat for over 20 networks, working groups, committees, agencies, partners and alliances. (internal and external)	Reactive	NA	Response provided within 10 working days	10	Requests
	Strategic planning, research and advice on community safety issues	In House	Council Wide	Research, preparation and presentation of operational and strategic advice, responses and reports related to community safety issues and enquiries by other parts of Council, the elected Councillors and the community - internally and externally	Reactive	NA	Response provided within 10 working days	12	Requests
	Meal provision for seniors and people with disability	In House	Manly to Curl Curl	Home delivery, in-centre purchase and community lunch service providing nutritious and tasty meals to frail older people aged 65 and over. Service is supported by a team of caring volunteers who also provide social interaction.	Scheduled	Monday to Friday everyday	NA	18,000	Meals
	Volunteer Coordination across Council businesses.	In House	Council Wide	This service manages all volunteer enquiries received by Council and provides coordination, support and advice to staff managing volunteering programs across Northern Beaches Council to ensure a consistent approach.	Reactive	NA	Coordinate monthly meetings	10	Meetings
	Australia Day Citizen Awards	In House	Council Wide	The annual Northern Beaches Australia Day Awards program recognises those who have made a valuable contribution to the Northern Beaches community across a range of award categories.	Scheduled	Annual	NA	1	Programs
	Strategic Direction for Social Sustainability and Community Development	In House	Council Wide	The process of engaging with the community to identify, plan for, and realise the wellbeing and social sustainability aspirations of the Northern Beaches people. This includes policy and strategy development and targeted action planning that is integrated with urban, regional and other Council planning activity.	Scheduled	Every 5 years	NA	1	Strategy and Action Plans
	Social planning, research and advice	In House	Council Wide	Research, preparation and presentation of strategic social planning and operational community development advice related to social, land use, environmental planning in response to enquiries by other teams within Council, the elected Councillors and the community.	Reactive	an	0	40	Requests
	Disability Inclusion action plan (DIAP)	In House	Council Wide	Coordination across Council to develop a 4 year Disability Inclusion Action Plan that improves accessibility across the Northern Beaches for all people.	Scheduled	Every 4 years	NA	1	Action Plan
	Counselling for young people and their families	In House	Council Wide	Counsellors work with young people and their families, who live on the Northern Beaches and are experiencing difficulties in; family relationships, school or work, mental health, drug and alcohol, violence, sexual identity and a range of other issues.	Reactive	NA	Respond to request for service within 3 business days	250	Clients

Service: Arts & Culture

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Gallery and Museum	Manly Art Gallery and Museum	In House	Manly - West Esplanade	Manages extensive collections of 19th to 21st century art and ceramics; and annual exhibitions and public event programs; key tourist venue for Manly	Scheduled	Annual programs	NA	20,000	Visitors
Art Programs	Public Art	Combination	Council Wide	Implement Public Art Policy and Guidelines, manage Public Art Working Group and Selection Panel, manage public art projects, Public Art Artists Panel, provide expert advice to other sections of Council on public art	Scheduled	Annual	NA	10	Projects
Exhibition, Event	Artist Studios and Residency Program	Combination	Council Wide	Creative Space exhibitions and studios; Avalon Workshop; residency programs and partnerships, user management and bookings	Scheduled	Annual	NA	25	Exhibitions
Art and Cultural development	Arts and Cultural Programs and Projects	Combination	Council Wide	Arts and Creativity Grants, Creatives Connect, Creative Toolkits, development projects	Scheduled	Annual	NA	15	Events
Event	Northern Beaches Art Prize	In House	Council Wide	Competition with prizes delivering career and audience development	Scheduled	Annual	NA	2,500	Visitors
Planning, Strategy, Arts and Cultural Development	Cultural Planning and Strategy	In House	Council Wide	Arts and Creativity Strategy development and implementation, cultural auditing and analysis, database management	Scheduled	As per program	NA	10	Actions
Engagement	Sector engagement	In House	Council Wide	Creative News, Website, ongoing sector engagement to inform planning, artist forum	Scheduled	Annual	NA	14	Engagement points
Strategy and Planning	Strategic planning, research and advice	In House	Council Wide	Research, preparation and presentation of Strategic advice related to arts and culture enquiries by other parts of Council, the elected Councillors and the community.	Reactive	NA	As required	24	Requests
Glen Street Theatre	Present an annual program of performances at entrepreneurial risk to Council.	In House	Belrose	Curate and deliver professionally recognised performing arts activity for community participation. These activities form part of a national touring program funded by Federal and State Govt. that would not otherwise come into the Northern Beaches. The service delivers four programming streams to ensure maximum accessibility for whole community. Specific programming is developed for the education sector, families, seniors and general public customers	Scheduled	Annual	NA	26	Programs
	Venue bookings and management	In House	Belrose	Maximise utilisation of the venue through event hire to commercial, council and community clients	Reactive	NA	Provided as required by client	118	Days hired
	Operational service delivery for events presented at Glen Street Theatre	In House	Belrose	Provision of services to enable event delivery including ticketing, marketing, food and beverage, ushering, technical support and equipment hire	Reactive	NA	Provided as required per event	67,707	Tickets
	Strategic planning, research and advice	In House	Belrose	Research, preparation and presentation of Strategic advice, responses and reports related to performing arts enquiries by other parts of Council, the elected Councillors and the community.	Reactive	NA	Response provided within 10 working days	10	Reports

Service: Customer Services

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Front Counter	Provision of face to face front counter customer service	In House	Manly, Dee Why, Mona Vale and Avalon	Provision of 9 front counter staff offering a face to face customer information service at Council's four Customer Service Centres. Front counter services are offered between the hours of 8.30am to 5.00pm Monday to Friday.	Scheduled	Daily (5 Business Days)	NA	253	days
Call Centre	Provision of telephony (call centre) customer service	In House	Mona Vale Main Call Centre, overflow call centre at Avalon, Dee Why and Manly	Provision of 14 Call Centre staff offering a telephony customer information service (on 1300 434 434) between the hours of 8.30am to 5.00pm Monday to Friday.	Scheduled	Daily (5 Business Days)	NA	253	days
Online Customer Enquiry Services	Provision of direct information to Council's customers via online service	In House	Online	Provision of a 24 hour, 7 days a week general information and online enquiry service. This service offers information on some 57 major services of Council and allows customers to enquire and re-direct to other online services of Council such as paying rates or completing an online form.	Scheduled	24 hours/7 days a week	NA	365	days
Council Information Line	Provision of 24/7 online request for service	In House	Online	Provision of a 24 hour, 7 days a week online enquiry/request service. This service offers customers a mechanism to request a service of Council.	Scheduled	24 hours/7 days a week	NA	365	days
After Hours Service	Provision of after hours telephony (call centre) customer service	Outsourced	Nowra	Provision of an after hours contracted Call Centre offering a telephony customer information service between the hours of 5.30pm to 8.00am Monday to Thursday, Fridays from 5pm to 8am Monday and public holidays.	Scheduled	After Hours	NA	365	days
Justice of the Peace (JP) Service	Provision of JP services including statutory declarations, certified copies and affidavits	In House	Manly, Dee Why, Mona Vale and Avalon	Provision of services on a volunteer basis by accredited JPs within Customer Service 9am to 4.30pm Monday to Friday subject to availability of JPs	Reactive	NA	Subject to JP availability due to volunteer basis	253	days
Customer Request	Customer requests lodgement into Council's operating systems (Tech One)	In House	Manly, Dee Why, Mona Vale and Avalon	Capturing request for service into the appropriate category to allocate to the relevant Council service team for action, e.g., Parks and Waste Management	Reactive	NA	within 24 hours of receipt	253	days

Service: Libraries

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Library Service Development	Provision of online resources	Online	Council wide	Provision of online databases and resources that include: * 47 databases for research incl. Family History, general reference, HSC resources, book reviews and statistics (4,300 sessions p.a.) * 6 Online tutorials incl. computer training, language courses, career development and IELTS (30,650 sessions p.a.) * 9 Digital Kids resources incl. educational games and storytelling (7,450 sessions p.a.)	Scheduled	Daily (Mon - Sun) Operating 365 days per year	NA	42,400	sessions
	Support and provision of technology based services	In House	Council wide	Provision of technology based services to branches and customers that include: * Technology support for the library service * Spydus management (Library Management System) * RFID technology (loans, returns and security) * Support and fund contract services for printing, scanning, photocopying and PC reservation facilities * Library application (incl. development and maintenance) * Marketing communication and promotions via print, email, website and social media 406,800 visits annually Number of website visits	Scheduled	Monday - Friday Operating 246 days per year (closed public holidays)	NA	359,252	jobs
Collection Management	Provision of a collection - Physical	Combination	Council wide	Provision of a physical library collection (selection, purchasing, quality control and allocation across the service) that includes: * Fiction & Non-Fiction books for all ages, Audio-Visual items (incl. DVDs and Audiobooks), magazines and newspapers (collection size: 345,435 items) * Community languages (1,200 loans p.a.)	Scheduled	Daily (Mon - Sun) Collection available 350 days per year during branch hours (closed public holidays)	NA	1,165,058	loans
Collection Management	Provision of a collection - Online	Online	Council wide	Provision of an online collection (selection, purchasing and analysis) that includes: * eBooks (18,308 copies), audiobooks (5,557 copies), eMagazines (493 titles) * Streaming movies & documentaries (18,062 check outs p.a.)	Scheduled	Daily (Mon - Sun) Operating 365 days per year	NA	255,234	e-loans
	Provision of a collection - Specialist services	In House	Brookvale - Warringah Mall	Provision of collections services to branches and customers that includes: * Inter-Library Loan service sourcing items from other library services (456 requests p.a. by our clients and 903 requests p.a. from other library services) * In-house courier service allowing access to materials from all branches * Making the collection ready for customers by custom cataloguing and quality control of items that enter the library service	Scheduled	Monday - Friday Operating 246 days per year during 9-5 business hrs (closed public holidays)	NA	65,750	reservations
Home Library Service	Provision of a home library service	In House	Across 3 branches - Mona Vale, Dee Why and Manly	Provision of library service to customers with access or mobility issues that includes: * Selection and delivery of physical audio and online items on a monthly basis * Delivering in-house training to customers on demand	Scheduled	Monday - Friday Service delivery/client every four weeks	NA	489	customers
Community Libraries	Supporting all Community Library Associations (excluding Avalon Community Library) to facilitate a library service.	Outsourced	Balgowlah/Seaforth Terrey Hills Tramshed Narrabeen Harbord	Support and guidance of community libraries to deliver relevant and professional services that includes: * Provision of funds to acquire a loan-able item collection * Professional support provided for library technology and collection development	Scheduled	Ad hoc 2 site visits/library per quarter Library representation at AGM/library	NA	36	site visits

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Community Libraries	Supporting the Avalon Community Library Association to facilitate a library service including the provision of volunteer opportunities.	Combination	Avalon	Provision of a community library service that includes: * Supporting the library association recruit and train volunteers in the delivery of library services * Access to use of the Northern Beaches Library service Library Management System * Provision of funds to acquire a loan-able item collection (currently \$65k) * Provision of a courier service to circulate access to the collection across the Northern Beaches - People can then borrow from Avalon's stock as well as Northern Beaches library stock * Provision of a permanent staff member during the week to support and guide the provision of a professional library service * Provision of casual professional staff to support and guide the delivery of services on the week-end * Professional support provided for library technology and collection development	Scheduled	Daily (Mon - Sun) 1 Council funded staff member Mon - Sunday Access to library management system and support 350 days/year	NA	350	days
Library Branch Operations	Provision of library services - Use of space	In house	Council wide	Provision of library space and operation that includes: * WIFI access (210,000 sessions p.a.) * Print, copy (342,680 jobs p.a.) and scan services (16,572 jobs p.a.) * Public PC access (111,150 sessions p.a.) * Space to meet, study and read incl. bookable private rooms Total Opening Hours: 319 across the service	Scheduled	Daily (Monday - Sunday) 350 days per year during library hours (closed public holidays)	NA	1,145,000	visits
Library Branch Operations	Provision of library services - Collection	In house	Council wide	Provision of and access to a physical library collection that includes: * Fiction & Non-Fiction books for all ages, Audio-Visual items (incl. DVDs and Audiobooks), magazines and newspapers (collection size: 345,435 items) * Local Studies at Dee Why, Manly and Mona Vale (collection size: 47,436 items) * Special collections at Manly: Artists Books (82 books) and Zines (774 items) * Book Club Kits (343 kits) * Option to Click & Collect items (65,264 reservations p.a.)	Scheduled	Daily (Monday - Sunday) 350 days per year during library hours (closed public holidays) 1,165,058 loans	NA	190,635	members
Library Branch Operations	Provision of library services - Programs	In house	Council wide	Provision of regular programs that include: * Rhyme & Story Time (21 sessions per week) and Kids Creator Space	Scheduled	Monday - Friday School terms only	NA	28,050	attendees
	Provision of library services - Customer Service	In house	Council wide	Provision of assistance to the community that includes: * Assistance with reference, readers' advisory and technology enquiries. * Assistance with the selection of Home Library Service items * JP services including statutory declarations and certified copies	Scheduled	Daily (Monday - Sunday) 350 days per year during library hours (closed public holidays)	NA	218,943	enquiries
Service Capability	Support and provision of youth and community services	In House	Council wide	Provision of Youth and Community services that include: * Community & school outreach * Volunteering opportunities incl. Duke of Edinburgh's * Community library liaison 73 programs 1,603 attendees at Youth programs	Scheduled	Mon - Fri Support provided 246 days per year (closed public holidays) 185 adults and 45	NA	73	support

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Local Studies	Provision of a local studies collection - Physical	In House	Manly, Dee Why and Mona Vale	Provision of access to physical local studies collection that includes: * Books, photographs, artefacts and maps (collection size: 47,436 Items)	Scheduled	Mon - Fri Access available 246 days per year (closed public holidays)	NA	47,436	items
	Provision of a local studies collection - Online	Online	Council wide	Provision of an online local studies collection (maintaining, developing and preserving) that includes: * History Hub comprising local history images, fact sheets and oral histories (collection size: 27,190 items) * Access to family history resources (incl. Ancestry and Find my Past)	Scheduled	Daily (Mon - Sun) Operating 365 days per year	NA	365	site visits
	Provision of a local studies collection - Specialist services	In House	Manly, Dee Why and Mona Vale	Provision of local studies services to customers that includes: * Working with volunteers to provide assistance with family history research (12 volunteers) * Promotion of local history by visiting community groups and local schools * Collect, catalogue, preserve, curate and make accessible valuable historical materials relating to the local area * Fulfilling local history research requests	Scheduled	Mon - Fri Service support available 246 days per year (closed public holidays) 235 Number of local search requests	NA	428	appointments
Programs and Events	Support and delivery of library programming and activities	Combination	Council wide	Provision of library programming and activities that include: * Regular activities for all ages (incl. Rhyme & Story Time, Lego Club, Author Talks and activities focussed on youth) * Annual programs for all ages (incl. School holiday programs, Biggest Morning Tea, Library and Information Week, Youth Week and HSC Lock-ins) * Competitions (incl. 1000 Books Before School, Young Writers Competition and the Arts and Words project) * Programs for youth (incl. Youth Week, Zine fair and Youth Photography competition)	Scheduled	Daily (Monday - Sunday) Programs delivered 350 days per year (closed public holidays) 49,600 attendees	NA	1,849	programs

Service: Development Engineering & Certification

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year (number)	Service type
Development Engineering & Certification	DA referrals	In House	Council wide	Referrals relating to access, drainage and geotechnical matters for all Development Applications.	Reactive	NA	2 weeks	1,300	referrals
	Planning advice (Pre-Lodgement Meetings)	In House	Council wide	Advice to applicants through the planners (via email or in a meeting) relating to access, drainage and geotechnical matters for Development Applications pending to be lodged	Reactive	NA	Prior to meeting	200	requests
	Engineering applications: Road Reserves - Roads Act S138	In House	Council wide	Processing, assessing, approving, inspecting and signing off on applications relating to works in Council's road reserve	Reactive	NA	4 weeks	50	applications
	Engineering applications: Stormwater Assets - Local Government Act S68	In House	Council wide	Processing, assessing, approving, inspecting and signing off on applications relating to works to Councils stormwater assets	Reactive	NA	4 weeks	40	applications
	Subdivision Works Certificates	In House	Council wide	Assessing and certifying Subdivision Works Certificates formally referred to as a Construction Certificate for subdivision works.	Reactive	NA	6 weeks	1	assessments
	Subdivision PCA appointment	In House	Council wide	Act as the principal certifying authority (PCA) for subdivisions	Reactive	NA	2 weeks	50	request
	Legal Documents	In House	Council wide	Assessing and signing off on legal documents relating to positive covenants to Council's benefit on private land	Reactive	NA	4 weeks	130	requests
	Driveways	In House	Council wide	Processing, assessing, approving, inspecting and signing off on applications relating to driveway applications in Council's road reserve	Reactive	NA	3 weeks	600	requests
	Land and Environment Court S34 conference	In House	Council wide	Attendance at meetings and provision of advice relating Land and Environment Court Section 34 conferences	Reactive	NA	Advice provided in accordance with Legal deadlines	10	meetings
	Hoarding Permits	In House	Council wide	Processing, assessing, approving, inspecting and signing off on applications relating to hoardings proposed to be erected in Council's road reserve.	Reactive	NA	2 weeks	60	applications
	Bonds – pre-inspections	In House	Council wide	Inspections and creation of dilapidation surveys of Councils infrastructure adjacent to development sites prior to works commencing	Reactive	NA	Inspection completed prior to works commencing	1,500	inspections
	Bonds – refunds	In House	Council wide	Inspections of Councils infrastructure adjacent to development sites subsequent to works completion and refunding or withholding bonds as necessary. Coordinating restoration works	Reactive	NA	4 weeks	1,500	refunds

Service: **Natural Environment Management**

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Coast and Catchments	Erosion and sedimentation - creeks	In House	Council wide	Monitor and address erosion and sedimentation issues associated with creeks in response to CRMs and storms	Reactive	NA	10 days	40	requests
	Water quality monitoring - estuaries and lagoons	Combination	Council wide	Monitor and report on water quality parameters in estuaries, lagoons and creeks	Scheduled	Fortnightly Oct-March	NA	12	monitoring
	Respond to pollution incidents	Combination	Council wide	Response to creek, lagoon and beach pollution incidents. Includes clean-up and assistance with investigation	Reactive	NA	1 day	6	incidents
	Inspection of Manly Lagoon Low Flow Pipes	Combination	Council wide	Monitoring Manly Lagoon Low Flow Pipes and managing response	Reactive	NA	2 days	2	events
	Customer Requests	Combination	Council wide	Response to customer request in a variety of creek, coast, waterway and catchment issues	Reactive	NA	10 days	300	requests
Coast and Catchments Bushland and Biodiversity Floodplain Management	Assessing development applications referrals	In House	Council wide	Assess development application referrals against relevant planning instruments and the DCP relating to the Natural Environment and Floodplain Management	Reactive	NA	10 days	2,600	referrals
	Planning Advice - PLMs, Planning Control projects, LEP/DCP development, Policy development	Combination	Council wide	Advice and projects relating to planning for coastal, estuarine, lagoon, creek, water quality matters, bushland, biodiveristy and floodplain management.	Reactive	NA	10 days	200	requests
Bushland and Biodiversity	Manage Feral Animals	In House	Council wide	Undertake a proactive program to control feral animals (including feral cats, foxes and rabbits)	Scheduled	Program based	NA	750	animals
	Manage Native Animals	Combination	Council wide	Undertake a proactive program to protect native species (including flying foxes and penguins) Manage 3 bat camps	Scheduled	Program based	NA	24	interventions
	Illegal tree removal or land clearing	In House	Council wide	Respond to customer requests regarding removal of trees or land clearing that is in progress	Reactive	NA	1 day	5	requests
		In House	Council wide	Respond to customer requests regarding removal of trees or cleared areas	Reactive	NA	10 days	5	requests
	Nuisance or advice regarding trees in bushland	In House	Council wide	Respond to customer requests regarding nuisance or advice re trees in bushland areas	Reactive	NA	10 days	850	requests
	Feral animals and birds	In House	Council wide	Respond to customer regarding feral animals and birds	Reactive		10 days	170	requests
	Native animals	In House	Council wide	Respond to customer regarding native animals	Reactive		10 days	60	requests
	Respond to customer requests of priority weeds on private land	Combination	Council wide	Respond to customer requests regarding priority weeds on private land and in bushland	Reactive	NA	10 days	150	requests
Bushland and Biodiversity Coasts & Catchments Parks & Recreation	Undertake bush regeneration (in 1700 hectares of bushland reserves, riparian areas, dunes and headlands) to maintain and improve bushland condition	Combination	Council wide	Utilise bush regeneration contractors or In House programs in bushland reserves, riparian areas, dunes and headlands	Scheduled	Monthly	NA	1,341	hectares

Service: Natural Hazards, Resilience & Emergency Management

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Bushland and Biodiversity	Annual inspection of Asset Protection Zones	Combination	Council wide	Inspection of Asset Protection Zones to ensure fuel loads are Inspected for compliance with relevant specification and Bushfire Risk Management Plan	Scheduled	Annually	NA	370	Inspections
	Maintenance of Asset Protection Zones	Combination	Council wide	Maintenance of Asset protection Zones in accordance with relevant specification and Bushfire Risk Management Plan as determined from inspections Contractors working the APZs to ensure all Extreme APZs are prepared before fire season and others are worked in order of priority through the season 368 APZ sites (worked throughout the year with majority of activity during fire season; activity reported to Council August; November; February) all 150 extreme APZs prepared before fire season	Scheduled	Annually	NA	250	works
	Customer enquiry bushfire risk	Outsourced	Council wide	Bushfire risk due to fuel on public or private land, forwarded to NSW Rural Fire Service for action	Reactive	NA	5 days	25	enquiries
Coast and Catchments	Coastal hazards - beaches	Combination	Council wide	Respond to coastal hazard issues on beaches such as erosion, access.	Reactive	NA	5 days	6	requests
	Coastal hazard - estuaries	Combination	Council wide	Respond to coastal hazard issues in estuaries such as erosion and inundation	Reactive	NA	5 days	6	requests
	Customer requests coastal and waterway hazards	Combination	Council wide	Respond to coastal erosion hazard / waterway hazard on public land affecting private property	Reactive	NA	3 days	5	requests
Coast and Catchments Bushland & Biodiversity	Hazards - Geotechnical	Combination	Council wide	Monitor geotechnical issues at known bushland, coast and creek geotech hotspots - regular scheduled responses monitoring and managing landslips, landslides at most critical sites	Sscheduled	Annually	7 Days	20	events
		Combination	Council wide	Respond to geotechnical issues for bushland, coast and creeks	Reactive	NA	1 day	2	events
Stormwater and Floodplain Management	Flooding from lagoons, creeks or dams	In house	Council wide	Make safe - stormwater collapse/structural failure creating risk to public or property	Reactive	NA	4 hrs	5	events
		In house	Council wide	Make safe - failure of function of critical asset	Reactive	NA	4 hrs	1	failure
		In house	Manly Curl Curl Dee Why Narrabeen	Monitoring of lagoon water levels and predicted rainfall to and mechanically opening lagoons in accordance with agreed levels to reduce catchment flooding	Reactive	NA	1 day	12	openings
	Delivery of flood mitigations works	Combination	Council wide	Delivery of flood mitigation works such as Narrabeen Lagoon Entrance Clearance Delivery of program of works as per Delivery Program and Project Planning Documentation	Scheduled	Annually	NA	1	plan
Emergency Management	Emergency Management	Combination	Council wide	Faciliate meetings of the Local Emergency Management Committee	Scheduled	Quarterly	NA	4	meetings
		Combination	Council wide	Evacuation Centre Audit	Scheduled	Annually	NA	1	audits
		Combination	Council wide	Emergency Response to incidents	Reactive	NA	4hrs	10	events
		Combination	Council wide	Community Preparedness Activities	Scheduled	Annually	NA	3	activities
		Combination	Council wide	Emergency Exercise Facilitation/Participation	Scheduled	Annually	NA	2	meetings
		In house & Outsourced	Internal	Facilitation of Staff Incident Management Training	Reactive	NA	As required	3	sessions
	Customer enquiry	In house	Council wide	Enquiries relate to emergency management related matters within the LGA	Reactive	NA	10 days	25	enquiries
	Emergency Prevention, Preparedness, Response and Recovery Activities	In house	Council wide	Coordinating and supporting the emergency services, supporting agencies and community to ensure Prevention, Preparedness, Response and Recovery arrangements for all hazards are in place in line with the requirements of the State Emergency and Rescue Management Act and associated legislation	Reactive	NA	4hrs	10	events
Coast and Catchments Bushland & Biodiversity Stormwater & Floodplain	Installation and/or replacement of hazard signage	In house	Council wide	Interim signs to be installed immediately, with normal replacement signage workflow to follow	Reactive	NA	1 day	10	signs

Service: Environmental Education & Sustainability

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Environment Resilience & Climate Change	Renewable and energy efficiency projects	Combination	Council wide	Develop and implement Renewable Energy and energy efficiency projects for Council facilities Deliver program of works aligning to business cases to deliver cost and carbon emission savings	Scheduled	2 monthly	NA	6	projects
	Water savings and re-use projects	In House	Council wide	Develop and implement water savings and re-use projects for Council facilities Deliver program of works to reduce water consumption	Scheduled	Quarterly	NA	4	projects
	Energy, water and carbon emission monitoring, reporting	Combination	Council wide	Measure, evaluate and report on Council's energy and water use and carbon emissions Deliver measures annually by end of August	Scheduled	Annual	NA	1	reports
	Carbon emissions - Measure and report	Combination	Council wide	Measure and report on the Community's carbon emissions once per Council term (every 4 years)	Scheduled	Four yearly	NA	0.25	reports
	Embed sustainability and resilience into Councils operations and capital projects.	Combination	Council wide	Deliver projects and process improvements including sustainable procurement, development of guidance documents for sustainability and climate resilience and build internal capacity. Facilitate business improvements across the organisation Guidance documents and process improvements completed	Scheduled	Quarterly	NA	4	improvements
Environment Resilience & Climate Change Greener Communities	Respond to customer requests and enquiries	In House	Council wide	Respond to customer requests relevant to corporate and community sustainability, climate change adaptation, environmental education programs and the two environment centres.	Reactive	NA	10 days	70	enquiries
Greener Communities	Deliver environmental education programs	In House	Council wide	Primary and Pre-school: Provide a range of excursions and incursions to provide of environmental education and behavioural change to primary schools. Deliver education activities and programs that align with the curriculum.	Reactive	NA	as required	90	programs
		In House	Council wide	High Schools: Provide a range of excursions and incursions to provide of curriculum based environmental education programs to high schools. Deliver education activities and programs that align with the curriculum.	Reactive	NA	as required	55	programs
	Deliver the Bushcare volunteer program	Combination	Council wide	Facilitate, support and supervise the bushcare volunteers. Bushcare provide bush regeneration services on a volunteers basis within Council's reserve system. Provide supervision and support to all Bushcare Volunteer Groups	Scheduled	Groups meet either weekly / fortnightly / monthly	NA	900	sessions
	Manage the Manly Dam and Curl Curl Community Nurseries and volunteers	In House	Manly Dam Curl Curl	Facilitate, support and supervise the community nurseries and volunteers basis. Each nursery is open one day per week. Provide supervision and support to all Bushcare Volunteer Group at Councils nurseries	Scheduled	Weekly	NA	100	days
	Collect seed and propagate native plants in Council community nurseries	In House	Council wide	Collect seed and propagate native plants for Bushcare groups, Council projects and community planting days. Provide supervision and support to all Bushcare Volunteer Groups to collect seeds for propagation at Council nurseries	Reactive	NA	as required	80	collections
	Facilitate the Friends of Cabbage Tree Bay Volunteers	In House	Manly	Facilitate, train and supervise the Friends of Cabbage Tree Bay volunteers to provide information to the community on Cabbage Tree Bay on weekends only Provide supervision, training and support to all Friends of Cabbage Tree Bay Volunteers	Scheduled	Weekends	NA	104	sessions
	Event management and delivery for community sustainability programs	In House	Council wide	Provide a range of excursions, incursions, workshops and events to provide of environmental education and behavioural change to general public. Deliver environmental education, sustainability and behaviour change events and workshops to the community	Scheduled	Bi-monthly	NA	6	workshops
	Deliver vacation care programs at the Coastal Environment Centre	In House	Narrabeen	Provide a range of vacation care programs to primary school students during school holidays. Provide the Kids on the Coast Vacation Program	Scheduled	Quarterly	NA	40	days
	Operate the Coastal Environment Centre	In House	Narrabeen	Operate the Coastal Environment Centre Monday to Friday. Including interactive displays, meeting rooms, provision of environmental information, The Coastal Environment Centre is open during business hours Monday to Friday for the community. The meeting rooms are available for hire daily, evenings and weekends	Scheduled	Weekdays	NA	50	bookings
	Operate the Manly Environment Centre	In House	Manly	Operate the Manly Environment Centre Monday to Friday. Including interactive displays, provision of environmental information, supervision of university students. The Manly Environment Centre is open Monday - Friday during business hours; excluding public holidays	Scheduled	Weekdays	NA	250	days

Service: **Stormwater Works and Maintenance**

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Gross Pollution Trap Cleaning and Management	Gross Pollutant Traps - Cleaning - WQD units	Outsourced	Council wide	WQD unit cleaning	Scheduled	Up to 6 Times per year	NA	308	Cleans
	Gross Pollutant Traps - GPT & Trashrack Cleaning	Combination	Council wide	Regular GPT and Trashrack Inspection and cleaning	Scheduled	Up to 4 times per year	NA	300	Cleans
Stormwater Operations & Planning	Critical Asset - Inspections	In House	Council wide	Inspection of critical and problem pits, headwalls and open channels prior to storm event	Reactive	NA	Prior to forecast storm events	128	Inspection
	Pipe and culvert - inspections CCTV program	Outsourced	Council wide	CCTV inspection of pipes and culverts	Reactive	NA	20 days	133	Inspection
	Sluice Valve Inspection	In House	Manly Dam	Sluice Valve and Rotork actuator inspection	Scheduled	Annually	NA	1	Inspection
Drainage - Stormwater and Floodplain Management	Concerns about whether flooding will occur	Combination	Council wide	Initial review and contact with customer. If not urgent or contact cannot be made, resolve with a standard response letter within 10 days.	Reactive	NA	1 Day	50	Requests
	Current flooding of buildings on private property (not ancillary sheds etc)	Combination	Council wide	Immediate site attendance, resolve with maintenance activity or pass over for more detailed engineering review, design and assessment	Reactive	NA	1 Day	50	Requests
	Recent flooding of buildings on private property (not ancillary sheds etc)	Combination	Council wide	Site attendance, resolve with maintenance activity or pass over for more detailed engineering review, design and assessment	Reactive	NA	5 Days	50	Requests
	Nuisance flooding on private property	Combination	Council wide	Immediate site attendance and prioritisation of works to be issued to maintenance.	Reactive	NA	1 Day	300	Requests
	Stormwater Infrastructure Collapse/Structural Failure creating risk to public or property	Combination	Council wide	Immediate site attendance, make safe, barricade and sign post. If cannot resolve with maintenance activity, must be passed over for more detailed engineering review, design and assessment	Reactive	NA	1 Day	200	Requests
	Failure of function of Critical Asset	Combination	Council wide	Immediate site attendance, engineering staff to assess with works crews and determine solution. If cannot resolve with maintenance activity, must be passed over for more detailed engineering review, design and assessment	Reactive	NA	1 Day	50	Requests
Drainage - Culverts & Pits Maintenance and Construction	Drainage - Culverts & Pits Maintenance and Construction	See details below	See details below	See details below	See details below	See details below	See details below	5,365	Requests
	Pit - Planned Inspections	In House	Council wide	Planned inspections of pit, headwall, and open channel assets prone to blockage	Scheduled	Monthly	NA	3,785	Inspection
	Pit and Open Channel - Clearing/Unblocking - Potential to cause flooding all areas	In House	Council wide	Clearing pit, headwall or open channel assets following planned inspections or requests	Reactive	NA	5 days	1,228	Clearing work
	Pipe and Culvert - Clearing/Unblocking - Potential to cause flooding all areas	Combination	Council wide	Jetting and Robotic works to clear out blockages/obstructions within pipes and culverts	Reactive	NA	3 weeks	166	Clearing work
	Repair/Replace Pit - all areas	Combination	Council wide	Repair and/or replace damaged/broken/defective pit assets following requests	Reactive	NA	4 weeks	186	Maintenance
Income from Stormwater Levy	Income received from special stormwater levy	NA	NA	NA	NA	NA	NA	NA	NA

Service: Public Place Cleansing

Service Category	Service function	Delivery Method?	Service Location	Service description	Scheduled or reactive?	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Reactive Cleaning of Roads and Footpaths	Cleaning - Roads and Footpaths	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	60	Cleaning response to request
	Cleaning - Roads and Footpaths	Contract	City Wide	Reactive work when received request for additional sweeping of roads or footpath	Reactive	NA	3-5 Days	40	Cleaning response to request
	Cleaning - Roads and Footpaths	Contract	City Wide	Reactive work when received request for additional sweeping of roads or footpath. This is when the risk poses a risk to public health	Reactive	NA	1 DAY	20	Cleaning response to request
Street Sweeping	Street Sweeping	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	912	KMs of streets/roads swept'
	Street Sweeping	Outsourced	Red Zones - former Pittwater	Sweeping specified roads (red zone) within town centres in North region.	Scheduled	Daily	NA	Included in the 912 above	KMs of streets/roads swept'
	Street Sweeping	Outsourced	Green Zone, Combo Town Centre, specified residential - former Pittwater	Sweeping specified roads (green zone, combo town centre and residential, beach carparks) in North region.	Scheduled	Weekly	NA	Included in the 912 above	KMs of streets/roads swept'
	Street Sweeping	Outsourced	All other residential - former Pittwater	Residential streets are mechanically swept on a six weekly cycle.	Scheduled	6 weeks	NA	Included in the 912 above	KMs of streets/roads swept'
Street Sweeping	Street Sweeping	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	255	KMs of streets/roads swept'
	Street Sweeping	Outsourced	South Green Zone - former Manly	Sweeping of mapped green zone incl. removal of litter Manly CBD	Scheduled	Daily	NA	Included within the 255	KMs of streets/roads swept'
	Street Sweeping	Outsourced	South Blue Zone - former Manly	Sweeping of mapped zone eg. neighbourhood shopping centres, incl. litter removal	Scheduled	twice weekly	NA	Included within the 255	KMs of streets/roads swept'
	Street Sweeping	Outsourced	South Red Zone - former Manly	Sweeping mechanical and manual of mapped red zone, industrial areas incl litter removal	Scheduled	Fortnightly	NA	Included within the 255	KMs of streets/roads swept'
	Street Sweeping	Outsourced	South (no zone) - former Manly	Sweeping of all other streets, residential, not marked on map incl. litter removal	Scheduled	4-6 weeks	NA	Included within the 255	KMs of streets/roads swept'
Street Sweeping	Street Sweeping	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	974	KMs of streets/roads swept'
	Street Sweeping	In house	Central CBD - former Warringah	Street sweeping of CBD areas in former Warringah area.	Scheduled	3 days/week	NA	Included within the 974	KMs of streets/roads swept'
	Street Sweeping	In house	Designated Streets = Central - former Warringah	Street sweeping of designated streets as mapped.	Scheduled	Weekly	NA	Included within the 974	KMs of streets/roads swept'
	Street Sweeping	In house	Industrial & Commercial Central former Warringah	Street sweeping of Industrial and Commercial areas.	Scheduled	3 weeks	NA	Included within the 974	KMs of streets/roads swept'
	Street Sweeping	In house	Monthly Zones = Central - former Warringah	Street sweeping of specific streets as mapped on a monthly basis.	Scheduled	Monthly	NA	Included within the 974	KMs of streets/roads swept'
	Street Sweeping	In house	Extended Zones = Central - former Warringah	Street sweeping of extended zone areas as mapped 10 week cycle.	Scheduled	10 weeks	NA	Included within the 974	KMs of streets/roads swept'

Service Category	Service function	Delivery Method?	Service Location	Service description	Scheduled or reactive?	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Graffiti Removal	Graffiti Removal	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	6,046	Graffiti Removal Jobs
	Ongoing Graffiti inspection and removal	Outsourced	Council wide	Scheduled Inspection and removal of graffiti and associated contractor administration (including photos and GPS monitoring) Monthly for listed skate facilities and council assets/infrastructure and private properties adjoining council owned/controlled land and RMS roads	Scheduled	monthly	NA	Included within the 6,046	Scheduled inspections
		Outsourced	Council wide	Weekly for council buildings on sportsfields internal surface of council amenities, playground equipment and surrounding park furniture/signs	Scheduled	weekly	NA	Included within the 6,046	Scheduled inspections
	Graffiti Removal - Emergency Response	Outsourced	Council wide	Reactive removal of reported graffiti at Council's direction during the patrolled scheduled hours.	Reactive	NA	2 hours response time	Included within the 6,046	Response to graffiti removal Request
	Graffiti Removal - Emergency Response	Outsourced	Council wide	Reactive removal of reported graffiti at Council's direction outside standard patrol hours. Include offensive graffiti	Reactive	NA	4 hours response time	Included within the 6,046	Response to graffiti removal Request
High Pressure Washing	High Pressure Washing	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	219,000	Square Metres washed
	High Pressure Washing	In House	Manly CBD	Daily rotation of HPW in Manly CBD, including Corso, MC Forecourt, Ocean Beach, Sydney Road. Includes street furniture and bin enclosure cleaning	Scheduled	Daily for pavers Street furniture/bin enclosure cleaning at least weekly	NA	219,000	Square Metres washed
High Pressure Washing	High Pressure Washing	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	60,027	Square Meters washed
	Paver Scrubbing and HPC service	Outsourced	Whole LGA	Scheduled Paver Scrubbing and HPC service for all designated paved areas once per year. Forestville Shopping Village and North Narrabeen Powderworks Rod shops twice a year.	Scheduled	Annually or twice a year	NA	60,027	Square Meters washed
Bus Shelters Cleaning	Bus Shelters Cleaning	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	2,160	Cleans
	Bus Shelters	Outsourced	Council owned and maintained bus shelters	High pressure washing of shelter and seating. Graffiti removal from within shelter. Litter removal from within shelter. Report any damages.	Scheduled	Monthly	NA	2,160	Cleans

Service Category	Service function	Delivery Method?	Service Location	Service description	Scheduled or reactive?	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Beach Cleaning	Beach Cleaning	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	336	No of beach cleans
	Mechanical Beach Cleaning	In House	North - All other Warriewood to Palm Beach	Accessible beaches are raked by machine. Winter schedule is once a month and Summer schedule is once a week.	Scheduled	Monthly	NA	288	Beach Rake
	Beach Cleaning	In House	Avalon Beach, Clareville Beach, Paradise Beach, Bungan Beach	Avalon beach, Paradise beach and Bungan beach are not accessible for tractor due to narrow passage, so manual cleaning undertaken. Clareville beach is done once a month or by request.	Scheduled	Monthly	NA	48	manual beach clean
Beach Cleaning	Beach Cleaning	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	270	No of beach cleans
	Mechanical Beach Cleaning	In House	Central Beaches Freshwater to North Narrabeen	Beaches raked with machine. The schedule varies with seasons however the majority of beaches are done at least once a month in winter and weekly in summer. Due to the size of some beaches they are broken down into sections with the schedule changing between sections (usage dependent).	Scheduled	Monthly	NA	270	Beach Rake
Beach Cleaning	Beach Cleaning	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	1814	No of beach cleans
	Mechanical Beach Cleaning	In House	Manly Beach, Little Manly Beach, West Esplanade, East Esplanade	Beaches raked with machine. The schedule varies with seasons and is tide dependent, however most beaches are done daily due to the patronage and profile of the sites.	Scheduled	Daily	NA	1,460	Beach Rake
	Mechanical Beach Cleaning	In House	Clontarf Beach/Sandy Bay	Beaches raked with machine. The schedule varies with seasons however the majority of beaches are done 2 to 3 times a week when tide is low.	Scheduled	3 times weekly	NA	302	Beach Rake
	Mechanical Beach Cleaning	In House	Forty Baskets	Beaches raked with machine. The schedule varies with seasons however this beach is done at least once a week.	Scheduled	Weekly	NA	52	Beach Rake
Beach Cleaning	Beach Cleaning	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	413	No of Individual beach cleans
	Beach Cleaning (not mechanical)	In House	Fisher Bay, CastleRock Beach, Sangrado Pool, Pickering Point	Beaches cleaned by hand as they do not have tractor access.	Scheduled	Monthly	NA	48	manual beach clean
	Beach Cleaning (not mechanical)	In House	Shelley	Beach cleaned by hand as the beach profile (seashells etc) can be significantly damaged by heavy machinery.	Scheduled	Daily	NA	365	manual beach clean
Dog Poo Bag Dispensers	Dog Poo Bag Dispensers	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	17,705	Fill
	Maintenance of Dog Poo Bag Dispensers	In house	South (former Manly LGA)	Refilling dog poo bags in dispensers located around the LGA.	Scheduled	Daily	NA	9,125	Fills
	Maintenance of Dog Poo Bag Dispensers	In house	Central and North (former Warringah and Pittwater)	Refilling dog poo bags in dispensers located around the LGA.	Scheduled	3 times weekly	NA	8,580	Fills

Service Category	Service function	Delivery Method?	Service Location	Service description	Scheduled or reactive?	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Public Place Waste	Litter pick	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	5,475	Daily per person FTE litter pick
	Litter pick	In House	Whole LGA	Manual litter pick in commercial centres and parks including playgrounds, beaches, reserves, beach, sportsfield and Church Point carpark (does not include sportsfields or bushland).	Scheduled	Daily	NA	5,475	Daily per person FTE litter pick
	Carpark Cleaning	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	104	Car park clean
	Carpark Cleaning	In House	Multi-level Carparks at PCYC and Bungan Lane Car Park	Litter pick and mechanical sweeping of Council owned multi-level carparks.	Scheduled	Weekly	NA	104	Car park clean
	Carpark Cleaning	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	1,460	Car park clean
	Carpark Cleaning	In House	Multi-level Carparks in Manly (Whistler, National, Peninsular, Pacific Wave)	Litter pick and mechanical sweeping of Council owned multi-level carparks.	Scheduled	Daily	NA	1,460	Car park clean
	Removal of dead animals	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	400	Responses to request
	Removal of dead animals	In House	Whole LGA	Removal and clean up of native and non-native animals. Companion animals checked for microchip and owner notified.	Reactive	NA	1 day	400	Responses to request
Public Place Cleaning	Public Place Cleaning	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	3,050	Responses to request
	Dumped Waste Removal	In House	Whole LGA	Removal of minor dumped waste from Council owned land. Following investigation and notification by Environmental Compliance	Reactive	NA	2 days	2,500	Responses to request
	Dumped Waste Removal	In House	Bushland and Natural Areas	Removal of dumped waste from Council owned natural bushland/creeks/natural areas.	Reactive	NA	2-4 weeks	150	Responses to request
	Needles/Glass Removal	In House	Whole LGA	Removal of glass and needles from public land where risk to public health or amenity.	Reactive	NA	1 days	400	Responses to request

Service: Public Litter Bins

Service Category	Service function	Delivery Method?	Service Location	Service description	Scheduled or reactive?	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Waste - Litterbin Service	Dumped Waste Removal	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	750	Response to request
	Dumped Waste Removal	In House	Whole LGA	Removal of dumped waste from Council owned land. Following investigation and notification by Environmental Compliance	Reactive	NA	2 days	750	Response to Request
	Replace or repair Litter bin enclosure	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	60	Response to request
	Replace or repair Litter bin enclosure	In House	Whole LGA	Replace or repair Litter bin enclosure	Reactive	NA	Up to 6 weeks	60	Response to Request
	Replace or repair Litter bins (wheelie bins)	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	200	Response to request
	Replace or repair Litter bins (wheelie bins)	In House	Whole LGA	Replace a damaged public litter bin	Reactive	NA	3 days	200	Response to Request
	Public Place Bin Collection	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	See Details Below	425,750	Collections
	Public Place Bin Collection	In House	Whole LGA	Collection of rubbish from public place bins. Schedule varies dependent on location (usage, etc) and season (twice daily empty in summer for some areas). Includes bin delivery and collection for events.	Scheduled	varies daily - 3 times daily	NA	425,750	Litter Bin lifts

Service: Waste Education

Service Category	Service function	Delivery Method?	Service Location	Service description	Scheduled or reactive?	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Waste Education	Sustainable workshop series	combination	Whole LGA	Workshops designed to promote responsible waste management practices, extend the life of unwanted goods and minimise waste to landfill	Scheduled	as per programme	NA	40	Workshops
	Community/business education to reduce single use plastics, contamination and minimise illegal dumping	In House	Whole LGA	Behaviour change education developed and delivered, correspondence, information sessions , collateral created and distributed, media, waste calendars, Oscars, TRIMS	Scheduled	as per programme	NA	Per programme	Program
	Community buy sell swap days	In House	Avalon, Dee Why, War	Provide venue and run event for sell/swap used goods - to Minimise waste to landfill and encourage re-use	Scheduled	events provided twice yearly	NA	6	Events
	DA Assessments	In House	Whole LGA	Assessments of waste management requirements for DA applications	Reactive	NA	14 Days	200	Assessment of Applications
	Single Use Plastic Program for Businesses	In House	Whole LGA	Single Use Plastic Reduction Program for Local businesses - Swap for Good Engage with businesses/associations to provide information and resources to swap out of Single use plastics	Scheduled	as per programme	NA	100	Participants recruited
	Schools Education Program	In House	Whole LGA	School waste Audits, Waste and Recycling Talks	Reactive	NA	As Requested	12	Events
	Event waste management assessments	In House	Whole LGA	Assessment of Waste Management Plans for event applications and the associated bin orders	Reactive	NA	14 Days	350	Applications

Service: Waste Collection & Recycling

Service Category	Service function	Delivery Method?	Service Location	Service description	Scheduled or reactive?	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Domestic Waste Service	On Call General Clean Up Service - 2 per residence	Out sourced	Whole LGA	Council provide 2 services per calendar year,	Reactive	2 per year per property	On day of booking	60,000	Collections
	Waste Bin (General/Recycling/Green) - Removal/delivery Bin	Out sourced	Whole LGA	Provide resident with a bin	Reactive	NA	Next collection day	12,200	Response to requests
	Waste Bin Waste Bin (General/Recycling/Green) - Repair	Out sourced	Whole LGA	Repair Bin on request	Reactive	NA	Next collection day	2,500	Response to requests
	Garbage Collection	Outsourced	Whole LGA	Weekly garbage collection service	Scheduled	Weekly	NA	4,200,000	Bin lifts
	Green Waste Collection	Outsourced	Whole LGA	Fortnightly Green Waste collection service	Scheduled	Fortnightly	NA	2,600,000	Bin lifts
	Recycling Collection	Outsourced	Whole LGA	weekly recycling collection service	Scheduled	weekly	NA	4,200,000	Bin lifts

Service: Elected Representatives Support

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Administration	Councillor expenses	In House	Council wide	Receive and process councillor expenses	Reactive	NA	daily	250	requests
		In House	Council wide	Maintain and coordinate expenses reports, cross check with finance reports	Scheduled	Quarterly	NA	4	reports
	Events and bookings	In House	Council wide	Coordinate bookings and invitation responses for councillors relating to civic duties and professional development exercises	Reactive	NA	weekly reports to all councillors	250	reports
	Councillor requests	In House	Council wide	Received and process councillor requests	Reactive	NA	Daily	1,600	requests
Advisory	Induction	In House	Council wide	Support for councillor induction preparation and candidate briefings at beginning of new Council. Partner with the divisions to deliver positive experience	Scheduled	Election cycle	NA	0.25	inductions

Service: Business Assurance - Risk, Compliance and Claims (Insurance)

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Enterprise risk	Enterprise risk Management	In House	Council wide	Enterprise-wide risk management coordination and support, including risk appetite statement, risk registers, risk reporting and legislative compliance management Maintenance of risk system Partner with divisions and business units as required	Scheduled	Daily	NA	150	enquiries
Insurance	Insurance policy management	In House	Council wide	Insurance coverage including policy maintenance and renewal, insurance notifications, mutual members coordination including CIP program, annual renewal of enterprise insurance program Partner with divisions and business units as required	Scheduled	Daily	NA	80	updates
Claims management	Insurance claims management	In House	Council wide	Receipt of public claims against Council, assessment and determinations of claims, coordination of reporting of risk mitigation through claims Receipt, investigation and determination of claims	Reactive	Daily	NA	400	claims

Service: Governance

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Governance	Council meeting support	In House	Council wide	Business paper, actions and minuting for Council meetings - maintenance of business system (Info Council) and Councillor Hub (LG Hub)	Scheduled	Monthly	NA	11	meetings
	Extraordinary Council meeting support	In House	Council wide	Extraordinary Meetings: Business paper, actions and minuting for Council meetings	Reactive	NA	as required	4	meetings
	Committee meeting support	In House	Council wide	Business paper, actions and minuting for SRG and internal meetings	Scheduled	Bi-monthly	NA	60	papers
	Advisory	In House	Council wide	Delegations management - system, review and framework	Scheduled	Monthly	NA	12	updates
		In House	Council wide	Policy framework and policy support/reporting including system management	Scheduled	Monthly	NA	12	reports
		In House	Council wide	Fraud and Corruption Control Planning and Delivery - support Committee	Scheduled	Monthly	NA	12	meetings
	Compliance support	In House	Council wide	Maintain registers and annual disclosure processes - Gifts and Benefits, Declarations of Interest, Related Parties, planning decisions, political donations	Reactive	NA	Daily	1,200	disclosures
	Local government election	Combination	Council wide	Support statutory requirements of election, engage election service provider, non residential role maintenance, ward boundaries and electoral maintenance	Scheduled	Annual	NA	1	election

Service: Legal

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Legal Services	Provision of legal advice to Council	Combined	Council wide	Provision of legal advice to Council. This service aims to provide practical, accurate and timely legal advice regarding facing Council to manage legal risk and advance Council's interests.	Reactive	NA	Matter specific	500	enquiries
	Litigation and Dispute Resolution (Land and Environment)	Combined	Council wide	Land & Environment Litigation & dispute resolution: This service aims to provide legal management and representation in the Land and Environment Court to minimise the risk of claims and litigation against Council and advance Council's interests.	Reactive	NA	Matter specific	77	cases
	Litigation and Dispute Resolution (other)	Combined	Council wide	Other Matters Litigation & dispute resolution: This service aims to provide legal management and representation (in court, tribunal and other forums) to minimise the risk of claims and litigation against Council and advance Council's interests.	Reactive	NA	Matter specific	58	cases
	Transactional Legal Services	Combined	Council wide	Transactional legal services. This service incorporates the preparation and drafting of legal contracts and agreements (associated with property, planning, environmental, commercial, capital works etc).	Reactive	NA	Matter specific	50	contracts
	Issuing instructions to and management of external providers and associated expenditure	Combined	Council wide	Management of external providers and associated legal expenditure. This service provides management of legal contractors and suppliers including issuing of instructions, management of costs and billing and ongoing guidance in the conduct of matters.	Reactive	NA	Matter specific	175	matters

*There is some overlap in relation to these numbers

Service: Finance - Transactional Accounting

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Accounts Payable	Trial Balance	In House	Council wide	Monthly reconciliation between AP & GL	Scheduled	Monthly	NA	12	Reconciliation
	Vendor set up in AP Masterfile	In House	Council wide	Details entered in AP Masterfile from new vendor form, ABN verified and supporting documents saved in TRIM	Reactive	NA	100% completed prior to payment and entered in TRIM	3,000	Requests
	Vendor master file maintenance	In House	Council wide	Vendor details updated in AP master file and supporting documents saved in TRIM	Scheduled	Daily	NA	900	Requests
	Verification of request to change bank details	In House	Council wide	Independent verification obtained for request to change bank details and record of checks and supporting documents saved in TRIM	Reactive	NA	100% completed prior to payment and entered in TRIM	350	Validation
	EOM period update	In House	Council wide	AP batch period roll over	Scheduled	Monthly	NA	12	Requests
	Credit Card monthly reconciliation	In House	Council wide	Reconcile statement to authorised invoices	Scheduled	Monthly	NA	1,200	Reconciliation
	Auditor payment listing	In House	Council wide	Provide payment details	Reactive	NA	Completed in accordance with request received	2	Requests
	Auditor supporting documentation	In House	Council wide	Collate and provide supporting documentation as requested by auditors	Reactive	NA	Completed in accordance with request received	2	Requests
	Ezescan invoice entry	In House	Council wide	Import invoices, split multiple invoice files into separate invoices, process and match with receipted PO, delete duplicate invoices	Scheduled	Daily	NA	60,000	Processing
	Follow up invoices unable to be processed in Ezescan	In House	Council wide	Follow up invoices raised to incorrect vendor, without PO number, without PO, with unreceipted PO, duplicate invoices, duplicate PO with Business Unit	Scheduled	Daily	NA	20,000	Processing
	Tech 1 invoice import	In House	Council wide	Import invoices from Ezescan into Tech 1 AP	Scheduled	Daily	NA	60,000	Processing
	Invoice matching to PO in Tech 1	In House	Council wide	Verify invoice details imported from Ezescan and correct errors, adjust/correct PO rounding and GST errors, match invoice to receipted PO	Scheduled	Daily	NA	60,000	Processing
	Credit note matching to invoice	In House	Council wide	Match PO to unpaid invoice, if invoice has been paid find project code/task number and enter credit note	Scheduled	Daily	NA	60,000	Processing
	EFT Payment requisitions	In House	Council wide	Check and process EFT Payment forms for staff and councillor reimbursements, donations, prizes, petty cash, statutory payments, manual payroll payments, payroll deductions, EFT rejections, payments for unrepresented cheques. Process in Ezescan and Tech 1	Scheduled	Daily	NA	4,500	Payments
	Utility and Telstra payments	In House	Council wide	Water, electricity, gas and Telstra invoices processed for payment using connector scripts	Reactive	NA	Due Date	4,800	Payments
	Refunds	In House	Council wide	Check and process refunds for bonds, Development Applications, rates, debtors, children's services, Glen Street Theatre, swim centres, parking permits, companion animal registration, pool inspection fees, Long Service levy payments, tree application fees	Scheduled	Daily	NA	3,600	Payments
	Payment run - EFT	In House	Council wide	Payment run-EFT	Scheduled	Twice weekly	NA	130	Payments
	Payment run - international	In House	Council wide	Payment run - international including foreign currency	Reactive	NA	5 Business Days	52	Payments
	Payment run - BPay	In House	Council wide	Payment run - BPay	Reactive	NA	5 Business Days	52	Payments

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
cont.	Payment run - Australian Tax Office	In House	Council wide	Payment run - Australian Tax Office	Scheduled	Fortnightly	NA	120	Payments
	Payment run - additional for urgent payments	In House	Council wide	Payment run - additional for urgent payments	Reactive	NA	1 Business Day	52	Payments
	Cancel payments	In House	Council wide	Payments cancelled in Tech 1 for EFT rejections and un-presented cheques	Reactive	NA	As required	100	Processing
	Councillor payments	In House	Council wide	Monthly allowances	Scheduled	Monthly	NA	12	Payments
	Councillor payment summaries	In House	Council wide	Prepare payment summaries for Councillors	Scheduled	Yearly	NA	15	Payments
	AP enquiries	In House	Council wide	Supplier & internal staff enquires regarding payment of invoices, outstanding and overdue invoices	Reactive	NA	24 Hours	2,600	Enquiries
	Purchase order enquiries	In House	Council wide	Internal staff enquiries regarding raising and receipting purchase orders correctly and un-receipting duplicate purchase orders to enable cancellation	Reactive	NA	24 Hours	2,600	Enquiries
	Vendor master file enquiries	In House	Council wide	Internal staff enquiries regarding vendor set up, requesting vendor numbers and checking that banking details are current	Reactive	NA	24 Hours	4,500	Enquiries
	Statement reconciliation	In House	Council wide	Follow up of outstanding invoices and reconciliation of statement to AP ledger	Scheduled	Monthly	NA	2,400	Reconciliation
	Destruction of archived payment run documentation	In House	Council wide	Archived payment run documentation checked in TRIM then sent for secure destruction	Scheduled	Yearly	NA	10,000	Maintenance
	Daily mail	In House	Council wide	Sort Finance daily mail and separate invoices and statements for scanning	Reactive	NA	Daily	65,000	Processing
	Taxable Payments Annual Reporting	In House	Council wide	Prepare taxable payments listing for ATO, ensure ABN has been provided for each payment or a Statement by Supplier has been received, update vendor master file as required	Scheduled	Yearly	NA	1	Reporting
	Document and update AP procedures	In House	Council wide	Document procedures by way of Finance Guide, Promapp procedures and update as required	Reactive	NA	Processes up-to-date	24	Updates
Other Revenue & Receivables	Issue invoices	In House	Council wide	Issue an invoice for a council service (requested by council department)	Reactive	NA	2 Business Days	4,775	Processing
	Issue credit notes	In House	Council wide	Issue credit notes on invoices (requested by Council department)	Reactive	NA	2 Business Days	914	Processing
	Copy Invoices	In House	Council wide	Provide a copy of an invoice for a customer	Reactive	NA	2 Business Days	480	Requests
	Monthly statements	In House	Council wide	Print & issue monthly statement of accounts	Scheduled	Monthly	NA	12	Processing
	Process Refunds	In House	Council wide	Refund any credit/ overpayment to customers	Reactive	NA	2 Business Days	240	Processing
	Customer enquiry: Account Enquiries	In House	Council wide	Provide a copy of an invoice for a customer/balance of account/arrange payment plans	Reactive	NA	2 Business Days	600	Enquiries
	Council enquiry: Account Enquiries	In House	Council wide	Respond to emails regarding debtor account balances and payments	Reactive	NA	2 Business Days	1,200	Enquiries
	Run direct debit payments file	In House	Council wide	Run direct debit payment run for Prepaid Parking	Scheduled	Monthly	NA	12	Processing
	Process direct debit dishonours	In House	Council wide	Process dishonoured direct debit payments against debtor accounts and issue invoices to be paid	Scheduled	Monthly	NA	12	Processing
	End of Month Outstanding Balance Report & Aged Report	In House	Council wide	Report to various business units on Outstanding Accounts with aging.	Scheduled	Monthly	NA	12	Reporting
	Debtor Write Off Memo	In House	Council wide	Complete debtors memo for management approval of bad debts	Reactive	NA	Monthly	12	Processing
	Debt recovery	In House	Council wide	Make contact with Business Units that have customers with outstanding balances. Provide legal force fees, steps involved in legal action and support to business units.	Scheduled	Monthly	NA	12	Processing

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
cont.	End of Month Reconciliation	In House	Council wide	Reconcile Debtors ledger against GL	Scheduled	Monthly	NA	12	Reconciliation
	Year End requirements	In House	Council wide	Complete EOY reconciliation, record doubtful debts, list invoice accruals	Scheduled	Yearly	NA	1	Reconciliation
	Management of Debtors Mailbox	In House	Council wide	Daily management of the debtors mailbox - forwarding emails to the correct person within Finance or appropriate business unit within Council	Reactive	NA	2 Business Days	1,200	Processing
	Debt Recovery - issue of Letters of Demand	External	Council wide	Issue Letters of Demand as per Debt Recovery Policy	Reactive	NA	5 Business Days	1,200	Processing
	Debt Recovery - issue Statement of Claim (Summons)	External	Council wide	Issue Statement of Claim as per Debt Recovery Policy	Reactive	NA	5 Business Days	1,200	Processing
	Debt Recovery - enter Judgement	External	Council wide	Enter Judgement as per Debt Recovery Policy	Reactive	NA	5 Business Days	240	Processing
	Debt Recovery - other enforcement	External	Council wide	Carry-out other actions to enforcement Judgement, incl WRIT, Garnishee and Examinations Summons.	Reactive	NA	5 Business Days	900	Processing
	Manage Legal Force queue	In House	Council wide	Respond to queries raised by our external debt recovery agent re recovery of debts	Scheduled	Daily	NA	900	Processing
	Manage Legal charges	In House	Council wide	Process legal fees and charges against their associated property or debtor accounts	Reactive	NA	5 Business Days	600	Processing
	Manage Legal charges	In House	Council wide	Reverse/provide credit for incorrectly raised legal fees and charges	Reactive	NA	5 Business Days	60	Processing
	Raise purchase order for legal fees	In House	Council wide	Raise and provide purchase order number for external debt recovery agency to issue invoices	Reactive	NA	5 Business Days	60	Processing
	Rates Final Notices Run	In House	Council wide	Prepare and run final notices for all unpaid rates properties	Scheduled	Quarterly	NA	12,000	Processing
	Returned rates mail management	In House	Council wide	Investigate returned notices and try to re-deliver	Reactive	NA	Set date per quarter	900	Processing
	Interest reversal / write-off	In House	Council wide	Reverse incorrectly raised interest	Reactive	NA	5 Business Days	4	Processing
	Assess Rates hardship applications	In House	Council wide	Review, assess Hardship Applications (individual and business) and implement payment arrangements	Reactive	NA	10 Business Days	240	Processing
	Review payment arrangements	In House	Council wide	Review and accept payment arrangements for overdue rates	Reactive	NA	10 Business Days	240	Processing
	Daily Data Entry of Bank Statement	In House	Council wide	Daily entry of children's services bank account statement in preparation for month end process.	Scheduled	Daily	NA	260	Processing
	End of Month Reconciliation	In House	Council wide	Process monthly journals to allocate income and reconcile banking for Hubworks - Children's Services	Scheduled	Monthly	NA	12	Reconciliation
	Process Refunds	In House	Council wide	Check and approve refunds for children's services	Reactive	NA	2 Business Days	360	Processing
	End of Month Reconciliation	In House	Council wide	Reconcile daily banking and process monthly income journal for aquatic centres	Scheduled	Monthly	NA	12	Reconciliation
	End of Month Reconciliation	In House	Council wide	Reconcile Class/Optimo	Scheduled	Monthly	NA	12	Reconciliation
	Process Refunds	In House	Council wide	Check and approve refunds for class/Optimo	Reactive	NA	2 Business Days	960	Processing

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Payroll	Payroll Processing	In House	Council wide	Entering of the Higher Grade duties calculations	Reactive	NA	2 Business Days	26	Processing
		In House	Council wide	Entering of Exception Reports, Overtime payments	Reactive	NA	2 Business Days	26	Processing
		In House	Council wide	Entering of Leave Application forms	Reactive	NA	2 Business Days	26	Processing
	Payroll Processing - Wednesday	In House	Council wide	Final payroll check. Running reports to reconcile calculation reports, summary reports and EFT reports.	Scheduled	Fortnightly	NA	26	Processing
	Payment of staff - Wednesday	In House	Council wide	Fortnightly pay run to pay up to 1,500 staff (headcount) via EFT	Scheduled	Fortnightly	NA	26	Payments
	Single Touch Payroll	In House	Council wide	Submit Payroll data to ATO via Single Touch Payroll (STP)	Scheduled	Fortnightly	NA	26	Reporting
	Fortnightly Reconciliation	In House	Council wide	Reconcile Fortnightly pay run against payroll rec report, GL and banking reports	Scheduled	Fortnightly	NA	26	Reconciliation
	PAYG Payment	In House	Council wide	Send PAYG Withholding tax to ATO	Scheduled	Fortnightly	NA	26	Payments
	Year to Date Reconciliation	In House	Council wide	Reconcile YTD pay rec report to GL	Scheduled	Fortnightly	NA	26	Reconciliation
	Payroll Clearing accounts - reconciliation	In House	Council wide	Ensure clearing accounts are reconciled and balances identified to employees	Scheduled	Monthly	NA	12	Reconciliation
	Allocation of Internal deductions	In House	Council wide	Receipt internal deductions - Union, Child Support, Workplace Giving	Scheduled	Monthly	NA	26	Processing
	Superannuation	In House	Council wide	Process and submit superannuation contributions (including Retired Benefit Scheme) via LGS SuperStream	Scheduled	Monthly	NA	12	Reporting
	End of Year	Both	Council wide	End of year payroll reconciliation. Transmission of final report for financial year to ATO via STP	Scheduled	Yearly	NA	1	Reconciliation
	Retirement Scheme EOY and updates	Both	Council wide	Send Superable Salaries to the Retirement Scheme and calculation of the deduction amount for the new Superannuation year.	Scheduled	Yearly	NA	1	Reporting
	Superannuation	In House	Council wide	Calculation of CEO and Directors superannuation for the maximum contribution rate.	Scheduled	Yearly	NA	1	Processing
	Staff Performance reviews	In House	Council wide	Performance Appraisals with pay office staff.	Scheduled	Yearly	NA	1	Processing
	Payroll Maintenance	In House	Council wide	Employee Masterfile Changes - employee deductions Eg: Union, Child Support, Motor Vehicles, Workplace Giving	Reactive	NA	2 Business Days	3,900	Requests
	Superannuation	Both	Council wide	Maintain employee Superannuation data (fund set up, salary sacrifice)	Reactive	NA	2 Business Days	3,900	Requests
	Paid Parental leave	In House	Council wide	Set up and payment of employee Maternity leave and PPL payments.	Reactive	NA	2 Business Days	75	Requests
	Terminations - General	In House	Council wide	Calculate and prepare termination payments	Reactive	NA	2 Business Days	250	Requests
	Terminations - Redundancies	In House	Council wide	More complicated terminations.	Reactive	NA	3 Business Days	24	Requests
	Terminations - Gratuities	In House	Council wide	More complicated terminations.	Reactive	NA	3 Business Days	12	Requests
	Payroll queries	In House	Council wide	Payroll queries regarding payroll.	Reactive	NA	2 Business Days	3,900	Enquiries
	Trouble-Shoot	In House	Council wide	Respond and rectify operational payroll issues as quickly as possible to ensure the smooth running of the payroll processing.	Reactive	NA	1 Business Day	1,950	Processing
	Liaison External Agencies	External	Council wide	Child Support, Tax, Solicitors, Courts, Centrelink, Superannuation, Other Councils, Banks, LGSA, Unions	Reactive	NA	5 Business Days	1,950	Reporting
	Liaison Internal Business Units	In House	Council wide	Provide Support and answer queries that may arise.	Reactive	NA	2 Business Days	3,900	Enquiries
	Reports	Both	Council wide	Prepare reports as required	Reactive	NA	2 Business Days	240	Reporting
	Customer service	Both	Council wide	Provide customer service to all staff and external services	Reactive	NA	1 Business Day	3,900	Enquiries
	Review Procedures	In House	Council wide	Review procedures for a smoother payroll processing	Reactive	NA	Processes up-to-date	24	Maintenance
	TRIM Emails	In House	Council wide	Pay office trimming.	Reactive	NA	2 Business Days	3,900	Processing
	Corrections/Special Pays	In House	Council wide	Payments made outside the fortnightly payroll.	Reactive	NA	2 Business Days	52	Payments
	Backpays	In House	Council wide	Retro payments.	Reactive	NA	5 Business Days	975	Payments
	Award Interpretation	In House	Council wide	Amendments relating to the LGSA.	Reactive	NA	5 Business Days	20	Enquiries
	Creating new pay codes	In House	Council wide	Creating of new pay codes when new elements are required.	Reactive	NA	5 Business Days	12	Maintenance

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Treasury & Banking	Budget	In House	Council wide	Set budgets after analysing previous years actuals and taking into account changes in bank fee rates	Scheduled	Yearly	NA	1	Maintenance
	Reconciliation	In House	Council wide	Reconcile Actual charges to GL	Scheduled	Monthly	NA	12	Reconciliation
	Print Statements	External	Council wide	Print the bank statements for use in identifying items to be receipted	Scheduled	Daily	NA	260	Reporting
	Load statement & GL transactions	In House	Council wide	In Technology One - Account Reconciliation complete the statement and ledger load	Scheduled	Daily	NA	260	Processing
	Load Secure Pay Transactions	In House	Council wide	Download Secure Pay file and load in Tech One	Scheduled	Daily	NA	260	Processing
	Match off transactions	In House	Council wide	Match off reconciling statement lines to ledger	Scheduled	Daily	NA	260	Processing
	Bank Charges Allocation	In House	Council wide	Journal banking related charges to relevant PR accounts	Scheduled	Monthly	NA	12	Processing
	End of Month Reconciliation	In House	Council wide	Complete matching and accept, finalise reconciliation and print of report	Scheduled	Monthly	NA	12	Reconciliation
	Export BPAY file	In House	Council wide	In CommBiz export the Bay file used for downloading Debtors payments into Tech One	Scheduled	Daily	NA	260	Processing
	Export Debtors BPoint file	In House	Council wide	In Bpoint website download the BPoint file and load Debtors payments into Tech One	Scheduled	Daily	NA	260	Processing
	Export BAI2 file	In House	Council wide	In CommBiz export the BAI2 file used for uploading into Account Reconciliation in Tech One	Scheduled	Daily	NA	260	Processing
	Receipting of Direct Deposits	In House	Council wide	Receipt payments directly deposited to Council's bank	Scheduled	Daily	NA	6,746	Processing
	Daily cash flow	In House	Council wide	Monitor cash inflows and outflows and ensure daily requirements are met. Move funds to/from Business Online Saver account as required	Scheduled	Daily	NA	260	Reporting
	Monthly Reconciliation	In House	Council wide	Reconcile the Investments Register to the GL	Scheduled	Monthly	NA	12	Reconciliation
	Investment Report	Both	Council wide	Complete the Investment Report for Council Meeting	Scheduled	Monthly	NA	12	Reporting
	Maintain Investment Register & Treasury Direct	Both	Council wide	Update Register with new investments and maturities in Excel & Treasury Direct	Reactive	NA	5 Business Days	240	Maintenance
	Settle Investments through Austraclear	Both	Council wide	Settle Investments through Austraclear	Reactive	NA	Processed on day requested	240	Processing
	Monthly Accruals	In House	Council wide	Accrue interest earned	Scheduled	Monthly	NA	12	Processing
	Accrued Interest Reconciliation	In House	Council wide	Reconcile interest accruals in GL to Investment Register	Scheduled	Monthly	NA	12	Processing
	Indicative Valuation Adjustments	In House	Council wide	Complete journals for indicative valuation adjustments based on Treasury Direct Report	Scheduled	Monthly	NA	12	Processing
	Interest Income budget and budget review	In House	Council wide	Calculate budget based on average historical balances and predicted interest rates	Scheduled	Quarterly	NA	4	Reporting
	End of Year requirements	Both	Council wide	Send out Bank Audit and confirmation requests. Reconcile GL to Investment Register, complete indicative valuation adjustments, ensure all accruals for interest are completed	Scheduled	Yearly	NA	1	Compliance
	Maintain Loan Register and arrange repayments	In House	Council wide	Update Register with repayments in Excel	Scheduled	Monthly	NA	12	Updates
	Monthly Reconciliation	In House	Council wide	Reconcile the Loans Register to the GL	Scheduled	Monthly	NA	12	Reconciliation
	Monthly Accruals	In House	Council wide	Accrue interest paid	Scheduled	10-15,000 kms	NA	12	Processing
	Accrued Interest Reconciliation	In House	Council wide	Reconcile interest accruals in GL to Iona Register	Scheduled	Monthly	NA	12	Processing
	Parking Operations Income Allocation	In House	Council wide	Allocate income to relevant Parking Operations PR accounts based on daily and monthly reports provided by gateway providers	Scheduled	Monthly	NA	12	Processing
	Library Services Income Allocation	In House	Council wide	Allocate income to relevant Library Services PR accounts based on weekly reports provided by the branches	Scheduled	Weekly	NA	52	Processing
	Manly Art Gallery Income Allocation	In House	Council wide	Allocate income to relevant PR accounts based on weekly reports provided by Manly Art Gallery	Scheduled	Weekly	NA	52	Processing

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
cont.	Manly Visitor Information Income Allocation	In House	Council wide	Allocate income to relevant PR accounts based on weekly reports provided by Manly Visitor Information Centre	Scheduled	Weekly	NA	52	Processing
	Maintain Corporate Credit Cards	Both	Council wide	Maintain Corporate Credit Card in Excel, Tech One and CommBiz	Scheduled	Ad hoc	NA	48	Maintenance
	Load Corporate Credit Cards monthly transactions to Tech One Purchase Cards	In House	Council wide	Download Corporate Credit Cards monthly transaction from MasterCard website and load to Tech One Purchase Cards	Scheduled	Monthly	NA	12	Processing
	Notify Business Units of the dishonoured payments	In House	Council wide	Notify relevant Business Units when there are dishonoured cheques, rejected payments, disputed transactions, merchant chargebacks, direct debits dishonoured etc.	Reactive	NA	1 Business Day	104	Processing
Rates	Issue 603 Certificates	In House	Council wide	Issue certificates stating the rates and charges due or payable	Reactive	NA	14 days as per Act	5,000	Reporting
	Review and authorise 603 Certificates	In House	Council wide	Review and confirm 603 certificate accuracy and approval	Reactive	NA	1 Business Day	5,000	Reporting
	Review and process refund of 603 certificates	In House	Council wide	Review requests for 603 certificate refund, process in TechOne	Reactive	NA	5 Business Days	10	Processing
	Issue Rate notices	In House	Council wide	Prepare and issue Rates notices in July of each year	Scheduled	Annual	NA	103,000	Reporting
	Issue Instalment notices	In House	Council wide	Prepare and issue Instalment notices in October, January and April of each year.	Scheduled	Quarterly	NA	240,000	Reporting
	Issue Reminder notices	In House	Council wide	Prepare and issue Overdue notices in September, December and March and June of each year	Scheduled	Quarterly	NA	72,000	Reporting
	Issue Supplementary notices	In House	Council wide	Prepare and issue Supplementary Rate notices monthly of each year (when necessary)	Scheduled	Monthly	NA	2,000	Reporting
	Copy Rate Notices	In House	Council wide	Produce copies of rate notices for new owners or change of mailing address requests	Reactive	NA	10 Business Days	600	Enquiries
	Process Pension Rebates - Existing	In House	Council wide	Validation and matching pensioner eligibility prior to issuing rate notices - seek reconfirmation of unmatched and partially matched	Scheduled	Quarterly	NA	33,000	Processing
	Process Pension Rebates - New Applications	In House	Council wide	Provide eligible pensioners with the statutory pensioner concessions relating to rates and charges	Reactive	NA	10 Business Days	2,500	Processing
	Process Pension Rebates - Ending Applications	In House	Council wide	Remove eligible pensioners concessions relating to rates and charges due to other account maintenance - e.g. change of address, sale etc	Reactive	NA	10 Business Days	1,000	Processing
	Process Rates Daily Banking Journals	In House	Council wide	Ensure all Rates receipts are taken-up in sub ledger	Reactive	NA	10 Business days	183,810	Processing
	Direct debit extraction and receipting - quarterly	In House	Council wide	Process rates payments for accounts set up for direct debit - quarterly	Scheduled	Quarterly	NA	12,899	Processing
	Process incoming Direct debit applications	In House	Council wide	Process in coming direct debit applications, set up and issue confirmation letter	Reactive	NA	10 Business days	1,000	Processing
	Remove Direct debit applications	In House	Council wide	Remove direct debit applications, following request, sale	Reactive	NA	10 Business days	500	Updates
	Process Rates Payroll deduction applications	In House	Council wide	Process rates payments for accounts set up for direct debit - monthly	Reactive	NA	10 Business days	15	Processing
	Process Rates Payroll deduction payments	In House	Council wide	Process rates payments for accounts set up for direct debit - monthly	Scheduled	Fortnightly	NA	400	Processing
	Process rate payment refunds	In House	Council wide	Refund overpayments as per request of the payees	Reactive	NA	10 Business Days	40	Processing
	Customer enquiry: Rates	In House	Council wide	Provide quality and prompt customer service in fielding enquiries relating to Rates	Reactive	NA	10 Business Days	25,000	Enquiries
	Payment Arrangements for outstanding debts	In House	Council wide	Negotiate acceptable payment plans with ratepayers - early stage payment arrangement (non-debt recovery accounts)	Reactive	NA	10 Business days	500	Updates

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
cont.	Change property categorisation	In House	Council wide	Monitor land use, review and change categories of rateable land if necessary	Reactive	NA	40 days as per Act	40	Updates
	Property Transfers (Notices of Sale)	In House	Council wide	Update ownership transfers as provided by Land Title Office.	Reactive	NA	10 Business days	7,000	Updates
	New Owner Notices	In House	Council wide	Update ownership transfers as provided by Land Title Office.	Reactive	NA	10 Business days	4,500	Updates
	Exemption from Rates	In House	Council wide	Determine exemption from rates	Reactive	NA	10 Business Days	20	Maintenance
	Domestic Waste Adjustment	In House	Council wide	Raise or reverse domestic waste charges as requested by Waste team	Reactive	NA	10 Business Days	7,000	Processing
	Waste Adjustment Letters	In House	Council wide	Issue waste adjustment letters for domestic waste charge changes as result of adjustments requested by Waste team	Reactive	NA	10 Business Days	4,000	Reporting
	TechOne correspondence preparation and issue	In House	Council wide	Prepare and issue various standard correspondence about Rates via TechOne Screen Notices - TRIM	Reactive	NA	10 Business days	200	Reporting
	Trial Balance - Rates ledger to GL	In House	Council wide	Verify Rates sub ledger balances with GL (T1 Fin = T1 P&R)	Scheduled	Monthly	NA	12	Reconciliation
	Trial Balance - Techone P&R for daily balancing	In House	Council wide	Verify Rates sub ledger balances T1 P&R to Balance Book worksheet, Daily reconciliation for banking, journal posting	Scheduled	Daily	NA	250	Reconciliation
	TRIM Management	In House	Council wide	Effectively manage electronic documents and emails according to the Council's policy	Reactive	NA	10 Business Days	10,000	Processing
	Overpayment Management	In House	Council wide	Check Credit Balance Report to ensure any credit balances are allocated correctly or refunded	scheduled	Daily	NA	240	Maintenance
	Supplementary Valuation Reconciliation and management	In House	Council wide	Reconcile and take-up supplementary valuations as provided by VG, and make necessary adjustments to rates	scheduled	Weekly	NA	1,000	Reconciliation
	Non-rateable Reconciliation	In House	Council wide	Reconciliation of non-rateable properties with Valuation Report	scheduled	Monthly	NA	12	Reconciliation
	Interest Generation Bulk	In House	Council wide	Bulk raise interest on overdue accounts - weekly after instalment due up to each notice run	scheduled	Weekly	NA	22	Processing
	Land Valuation reconciliation	In House	Council wide	Reconciliation of Valuation Report to VG Supp list totals	scheduled	Monthly	NA	12	Reconciliation
	Land Value General Revaluation Management	In House	Council wide	Import, reconciliation and analysis of new land values - once every 3 years	scheduled	3 yearly	NA	1	Maintenance
	Budget Review	In House	Council wide	Quarterly review and monitoring of rates revenue GL line items	Scheduled	Quarterly	NA	4	Management
	DOH extraction	In House	Council wide	Extract file and forward to Dept of Housing to claim payment of each instalment	Scheduled	Quarterly	NA	4	Processing
	DOH receipting	In House	Council wide	Allocate Dept of Housing payment from bank account for each instalment	Scheduled	Quarterly	NA	4	Processing
	Ausgrid receipting	In House	Council wide	Allocate Ausgrid payment from bank account for each instalment	Scheduled	Quarterly	NA	4	Processing
	Sydney Water receipting	In House	Council wide	Allocate Sydney Water payment from bank account for each instalment	Scheduled	Quarterly	NA	4	Processing
	Other bulk payment receipting - investigation	In House	Council wide	Allocate bulk payments from bank account for each instalment	Reactive	NA	10 Business Days	12	Processing
	Review new subdivisions/consolidation/Stratas	In House	Council wide	Review Spatial team creating of new subdivisions/SP/Consolidations in TechOne - review/update property type, Wards, proptack, unit entitlements, add Bank Reference number	Reactive	NA	10 Business Days	140	Maintenance
	Review new subdivisions - aggregation requests	In House	Council wide	Review new subdivisions/SP in TechOne - for eligibility for aggregations - utility lots. Communicate with owners, review applications	Reactive	NA	10 Business Days	20	Maintenance

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
cont.	Review new subdivisions/consolidation/Stratas - for waste adjustment	In House	Council wide	Review DP/SP documents created as a result of Spatial team creation - determine movement of waste services from old/new rates accounts - consult Waste team	Reactive	NA	10 Business Days	140	Maintenance
	Process new subdivisions	In House	Council wide	Take up new subdivisions in TechOne - create new accounts and add land value, rate quals	Reactive	NA	10 Business Days	500	Processing
	Supplementary rates levy	In House	Council wide	Generate rates & charges for newly created lots and notify ratepayer of the amount due and payable	Reactive	NA	10 Business Days	500	Processing
	Rates revenue generations reconciliation	In House	Council wide	Reconcile revenue raised in sub ledger with revenue shown in GL	Scheduled	Monthly	NA	12	Reconciliation
	Rate notice proofing and sign-off	In House	Council wide	Approve the production of rate notices according to Print Request, Annual, Instalments & Reminders, approve email template for annual and instalments	scheduled	Monthly	NA	12	Processing
	Extract notice file for mail house	In House	Council wide	Prepare information for printing house to produce rate notices	Scheduled	Monthly	NA	8	Processing
	Rate notice production back-end housekeeping	In House	Council wide	Back end house-keeping tasks associated with finalisation of notice run, incl. bounce email report, sold property report etc.	Scheduled	Monthly	NA	8	Processing
	Postponed rate management	In House	Council wide	Determine continuation of postponement of rates and annual write off postponed rates	Scheduled	Bi-annual	NA	2	Processing
	Budget setting	In House	Council wide	Forecast and set Annual Budget for Rates Revenue GL line items	Scheduled	Annual	NA	1	Management
	EOY planning, processing and reporting	In House	Council wide	Planning, processing and reporting end-of-year transactions and tasks	Scheduled	Annual	NA	1	Management
	Draft Rates calculations	In House	Council wide	Set rates for coming FY (not exceed maximum permissible income) Generate annual rates and charges for draft CSP and final Operational Plan, for approval by Council - February-March, then May/June of each year	Scheduled	Annual	NA	2	Reporting
	Annual Rates generation	In House	Council wide	Generate (raise) annual rates and charges in early July of each year	Scheduled	Annual	NA	1	Reporting
	Integrated Planning and Annual reporting	In House	Council wide	Review and draft annual Revenue Policy for Operational Plan and respond to any submissions	Scheduled	Annual	NA	2	Reporting
	Pension Subsidy Claim	In House	Council wide	Process pensioner concession yearly claim	Scheduled	Annual	NA	1	Processing
	Statement of Compliance	In House	Council wide	Complete SOC worksheets and finalise Special Schedule 2 (SS2) for external audit with Financial Statements	Scheduled	Annual	NA	1	Reporting
	Mixed Development management	In House	Council wide	Ensure rates and charges are apportioned according to the MDAF supplied by VG	Reactive	NA	All accurate and complete	6	Processing
	Ex gratia Rates Management	In House	Council wide	Raise and collect 'ex gratia rates' from property exempt from rates	Scheduled	Annual	NA	4	Processing
	EOY Statement Reconciliation	In House	Council wide	Complete final reconciliations between sub system and GL for relevant Notes & Schedules of Financial Statements	Scheduled	Annual	NA	1	Reconciliation
	Insert / basestock / envelope management	In House	Council wide	Liaise with printing house regarding insert/basestock/envelope in June - July, and as required for each instalment	Scheduled	Quarterly	NA	6	Processing
	Non-rateable review	In House	Council wide	Review non-rateable properties to ensure all meet the criteria described in Local Government Act	Reactive	NA	All accurate and complete	240	Maintenance
	Property Data Extraction	In House	Council wide	Extract property, ownership and postal data from TechOne Rates upon request from internal and external customers. (Data used for bulk mailouts)	Reactive	NA	All accurate and complete	2	Enquiries
	Bank payment reversals - BPAY Bpoint	In House	Council wide	Review Bank chargeback or reversal requests, for Bpay or Bpoint payments, Request Bpay, Bpoint reversals as required	Reactive	NA	All accurate and complete	80	Processing
	eNotice account maintenance	In House	Council wide	Manage accounts receiving rate notices via eNotice - T1 text field update, account maintenance/sold properties	Scheduled	Quarterly	NA	4	Processing

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
cont.	Categorise new properties	In House	Council wide	Categorise and declare category for new properties	Reactive	NA	In accordance with	1	Maintenance
	Company Title Levy	In House	Council wide	Ensure properties under company title are levied correctly in accordance with the Local Government Act	Reactive	NA	In accordance with Legislation	1	Maintenance
	Account 'statement' current year	In House	Council wide	Provide advice rates levied and rates paid in current taxation year	Reactive	NA	5 Business Days	1,000	Enquiries
	Account reconciliation over time	In House	Council wide	Provide account information relating to rates levy and receipt for accounts in arrears over time	Reactive	NA	5 Business Days	800	Reconciliation
	Dishonoured payment processing	In House	Council wide	Reverse receipts and Raise dishonour fee on accounts	Reactive	NA	5 Business Days	200	Processing
	Forms Express eNotices Portal management	In House	Council wide	Manage accounts receiving rate notices via Email	Reactive	NA	5 Business Days	50	Maintenance
	Liaison with VG, Crown lands, Solicitors, etc	In House	Council wide	Ad hoc liaison with key external stakeholders related to land valuations, ownership and rating	Reactive	NA	As required	50	Maintenance
	Property inspection	In House	Council wide	inspect properties externally in relation to 'use' as a tool to assist determination of correct category, exemption and postponed eligibility	Reactive	NA	As required	50	Maintenance
	Rates adjustment	In House	Council wide	Journal adjustment of rates and charges	Reactive	NA	As required	50	Processing
	Payment/receipt transfer	In House	Council wide	Transfer receipts to ensure allocation to the correct account (e.g.: BPAY payment made to formerly owned property instead of newly owned property)	Reactive	NA	As required	100	Processing
	Special Variation Management	In House	Council wide	Information gathering, provision and reporting to facilitate community engagement and SRV submission to IPART	Scheduled	Ad hoc	NA	1	Reporting
	Draft non-routine correspondence	In House	Council wide	Draft non-routine correspondence about rating matters for EM sign-off	Reactive	NA	10 Business days	240	Reporting
	Goods receipt (purchasing)	In House	Council wide	Receive goods/services against invoices in readiness for payment	Reactive	NA	On receipt	20	Management
	Raise purchase requisition	In House	Council wide	Raise purchase requisitions for both standing orders and ad-hoc expenses	Scheduled	Ad hoc	NA	7	Management
	Interest reversal / write-off	In House	Council wide	Reverse incorrectly raised interest	Reactive	NA	10 Business days	1,000	Processing
	Change of name	In House	Council wide	Change of name correspondence updated in TechOne	Reactive	NA	10 Business days	10	Processing
	Authority to act - POA, Financial Management, authority to non-owner	In House	Council wide	Receive, review and note authority to act on rates account and name id in TechOne. May include non-owner, NSW T&G, POA	Reactive	NA	10 Business days	50	Processing
	Australian Bureau Statistics return	In House	Council wide	Review and complete ABS return, ensuring correct mix of properties, updated as needed	Scheduled	Annual	NA	1	Reporting
Compliance	Vendor Masterfile Maintenance	In House	Council wide	Ensure that changes to the Vendor Masterfile are appropriate, made by authorised users and supported by appropriate supporting documentation.	Scheduled	Monthly	NA	12	Compliance
	Pensioner Rebates and Rebate Type Maintenance	In House	Council wide	Ensure that Pensioner Rebates and any other Rebates processed in the period are appropriate, made by authorised users and supported by appropriate supporting documentation.	Scheduled	Monthly	NA	12	Compliance
	Land Value - Attribute Changes by Journal - Review	In House	Council wide	Ensure that changes to the LAND VALUE attribute are appropriate, made by authorised users and supported by appropriate supporting documentation supplied by the Valuer General	Scheduled	Monthly	NA	12	Compliance
	Payroll Review	In House	Council wide	Ensure that the fortnightly payroll reflects payments due and that no material errors exist by having an independent review undertaken and documented in a timely manner.	Scheduled	Fortnightly	NA	26	Compliance
	Review Abandonments / write-offs (Write-Off by Charge	In House	Council wide	Ensure that all amounts Abandoned or Written off are done so for valid and documented reasons.	Scheduled	Monthly	NA	12	Compliance
	BAS Reconciliation	In House	Council wide	Ensure that the Business Activity Statement (BAS) submitted monthly has been correctly compiled, agrees with Council's records, and adjustments are substantiated.	Scheduled	Monthly	NA	12	Compliance

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
cont.	Manual Journals	In House	Council wide	Ensure that Manual Journals contain narrations and supporting documentation that provide enough information so that the reason for the entry is clear and that the journal has been appropriately authorised independent of the journal preparer	Scheduled	Quarterly	NA	4	Compliance
	Rating category - Attribute Changes by Journal	In House	Council wide	Ensure that Attribute Changes to Rating categories by Journal are substantiated	Scheduled	Monthly	NA	12	Compliance
	Non-rateable properties maintenance	In House	Council wide	Ensure that properties classified as Non-rateable are validly classified as such.	Scheduled	Annual	NA	1	Compliance
	CommBiz Quarterly Review	In House	Council wide	Ensure that CommBiz users have the appropriate (limited) access to Council's transactional bank accounts, and that all changes to CommBiz User profiles are authorized.	Scheduled	Quarterly	NA	4	Compliance
Treasury & Banking	CommBiz Administration	In House	Council wide	User Maintenance - Addition, Suspension, Deletion, Modification of Rights and transaction limits, addition to authorization groups as required. Password resets.	Reactive	NA	1 Business Day	20	Updates
		In House	Council wide	Periodic CommBiz requests, most recently - Arranging Terminal report access, Arranging Electronic downloads between CommBiz and IT.	Reactive	NA	1 Business Day	4	Updates
Reporting	Payroll Accruals	In House	Council wide	Prepare the annual payroll accrual	Scheduled	Annual	NA	1	Processing
	Reconciliations - perform	In House	Council wide	Produce Monthly Balance Sheet Reconciliations (and selected PL analyses)	Scheduled	Monthly	NA	12	Reconciliation
	Reconciliations - review and control	In House	Council wide	Review Balance Sheet Reconciliations produced by Transactional Accounting and produce control list.	Scheduled	Monthly	NA	12	Reconciliation
Projects and Compliance	Employee Leave Entitlement (ELE)	In House	Council wide	Calculate Employee Leave Entitlements and adjust ELE provisions accordingly	Scheduled	Bi-annual	NA	2	Processing
	Review Terms & conditions for new suppliers	In House	Council wide	Provide Year-To-Date expenditure data on a per Vendor, per Contract base to monitor and facilitate compliance with Section 55 of the LGA.	Reactive	NA	5 Business Days	20	Processing
	S55 Local Government Act Expenditure Monitoring and Compliance Report	In House	Council wide	Provide Year-To-Date expenditure data on a per Vendor, per Contract base to monitor and facilitate compliance with Section 55 of the LGA.	Scheduled	Monthly	NA	11	Reporting
	Workers Compensation	In House	Council wide	Actuarial report data, Bank Guarantees for regulator and adjust Workers Compensation provisions	Scheduled	Bi-annual	NA	2	Updates
	GST Testing (one month, non-insurance transactions)	In House	Council wide	Ensure council has correctly accounted for GST liabilities and that no GST non-compliance events are identified (one month, non-insurance transactions).	Scheduled	Annual	NA	1	Compliance
	GST Testing - Insurance (all insurance transactions for the year)	In House	Council wide	For Insurance-related transactions, ensure council has correctly accounted for GST liabilities and that no GST non-compliance events are identified (all insurance transactions for the year).	Scheduled	Annual	NA	1	Compliance
	Annual Financial Statement Notes	In House	Council wide	Preparation of Annual Financial Statement Notes Note 16 - Payables and Borrowings, Note 17 - Provisions Note 23 - Financial Risk Management	Scheduled	Annual	NA	1	Reporting
	S189 SIRA Information	In House	Council wide	Assist with preparation of declared wages for State Insurance Regulatory Agency / Actuary	Scheduled	Annual	NA	1	Reporting
	Financial modelling and analysis	In House	Council wide	Build financial models, analyse data and investigate and compile data as required.	Reactive	NA	In accordance with timetable	12	Reporting
	Insurance information return	In House	Council wide	Complete insurance return for cash handling	Scheduled	Annual	NA	1	Reporting
	Cash Counts	In House	Council wide	Organise Cash Counts and related journals	Scheduled	Annual	NA	1	Compliance
	Office of Local Government	In House	Council wide	Preparation of Goods and Services Tax Certificate for payment of voluntary GST as required by Office of Local Government.	Scheduled	Annual	NA	1	Reporting
	GST Compliance Audits	In House	Council wide	Ensure GST Compliance audits are undertaken by nominated staff monthly	Scheduled	Monthly	NA	12	Compliance

Service: Procurement

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Procurement	Procurement Advice	In house	Council wide	Provision of procurement strategy advice and process support to staff in RFQ, RFT and EOI's.	Reactive	NA	RFT and evaluation plan review 5 days RFQ and evaluation plan review 3 days Evaluation report review 2 days		Advice
	Procurement Framework - tools and templates.	In house	Council wide	Development and maintenance of the procurement framework including manual and templates.	Scheduled	Annually	NA		Updates
	Procurement and Contract Management Training	Outsourced	Council wide	Planning and coordinating a range of procurement, probity and contracts training for staff	Scheduled	Quarterly / Bi-annually / Annual	NA		Training
	Procurement Systems	In house	Council wide	Management of TechOne contracts module, Tenderlink, Vendor panel systems. Ensuring content is up to date, managing users and providing training and support to staff	Reactive	NA	Issue of contract number 2 days		Management
	Contract Management Advice	In house	Council wide	Provision of contract management advice and process support to staff.	Reactive	NA	2 days	New service	Advice
	Contract Management System	In house	Council wide	Implementation and management of the new contract management system	Scheduled	Weekly	NA	New service	Updates
	Contract Management Framework - tools and templates.	In house	Council wide	Development and maintenance of the contract management framework including manual and templates.	Scheduled	Annually	NA	12	Updates
	Compliance Monitoring	In house	Council wide	Reviewing reports to identify potential breaches of the Local Government Act 1993 - s55 or Councils internal procurement guidelines.	Scheduled	Monthly / Quarterly	NA	20	Reporting
	Statutory Reporting	In house	Council wide	Quarterly and annual reports on Councils contracts over \$50,000. Annual report on contracts entered into over \$150,000	Scheduled	Quarterly/ Annually	NA	5	Reporting

Service: Finance - Business Support

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Management Accounting	Annual Operating Budget	In House	Council wide	Annual operating budget for Council	Scheduled	Annually	NA	1	budget
	Budget Briefings Councillors	In House	Council wide	Budget briefings to Councillors during the budget development period.	Scheduled	Annually	NA	2	briefings
	Annual Staff Establishment	In House	Council wide	Annual Staff Establishment budget, reconciled to org structure	Scheduled	Annually	NA	1	budget
	Quarterly Budget Reviews	In House	Council wide	Provide support to 23 Business Units to review their budget, propose required re-forecasts and prepare the QBRS Statement	Scheduled	Quarterly	NA	3	quarterly reviews
	Rollover Schedules	In House	Council wide	Review the year end result and prepare a schedule of required budget rollovers	Scheduled	Annually	NA	1	annual review
	Reconciliation of Fines	In House	Council wide	Undertake monthly reconciliation of fines.	Scheduled	Monthly	NA	12	reconciliation
	Annual Budget Training	In House	Council wide	Conduct annual budget training sessions for the organisation	Scheduled	Annually	NA	10	training sessions
	MAGIQ Training	In House	Council wide	Facilitate monthly MAGIQ (system) training sessions for the organisation.	Scheduled	Monthly	NA	12	training sessions
	Training Material	In House	Council wide	Creation of training material for TechOne budgets and Magiq training guides.	Scheduled	Annually	NA	15	guides
	Contribution to EOFY statements	In House	Council wide	Preparation of notes	Scheduled	Annually	NA	1	report
	DWM 10 year plan	In House	Council wide	Preparation of plan	Scheduled	Annually	NA	1	plan
	Budget Advice	In House	Council wide	Provide advice to Council Officers, CET and Councillors	Reactive	NA	5 business days	260	requests
	Journal Requests	In House	Council wide	Costing corrections, accruals, costing reallocations.	Reactive	NA	2 business days	800	requests
	Finance Update to Audit, Risk and Improvement Committee	In House	Council wide	Preparation of ARIC finance update report and attendance at meetings.	Scheduled	Quarterly	NA	4	reports
	Centralised Costing Management	In House	Council wide	Undertake the centralised costing and management of internal charges and overheads	Scheduled	Monthly	NA	12	reports
	Accounting Information Systems Maintenance - MAGIQ	In House	Council wide	Ongoing maintenance of MAGIQ. New Users, Data Set maintenance, operating issues.	Reactive	NA	2 business days	52	requests
	CommBiz (Commonwealth bank website) setup and authorize payments	In House	Council wide	Use CommBiz to setup and authorize payments for EFT, payroll, direct debits, Family day care, international payments, stop chqs and cash transfers.	Reactive	NA	immediate	300	requests
Financial Planning and Assets	Accounting Information Systems Development & Enhancements - MAGIQ	In House	Council wide	Creation of new data sets, new columns, investigations, testing.	Reactive	NA	10 business days	52	requests
	Strategies/Business Plans	In House	Council wide	Update of strategies/ financial plans for areas such as Development Contributions, Domestic Waste, and Plant & Equipment replacement	Scheduled	Annually	NA	1	strategy
	Asset revaluation	In House	Council wide	Revaluation of infrastructure assets and land as required by Office of Local Government.	Scheduled	Min every 3 or 5 years depending on asset class	NA	1	report
	Annual Capital Works Budget	In House	Council wide	Develop the overall annual Capital Works Budget for Council	Scheduled	Annually	NA	1	budget
	Quarterly capital works budget review	In House	Council wide	Quarterly budget reviews for capital projects.	Scheduled	Quarterly	NA	3	reviews
	End of financial year capital budget rollover	In House	Council wide	Prepare capital budget rollover at end of FY.	Scheduled	Annually	NA	1	rollover
	Asset register maintenance	In House	Council wide	Asset capitalisation, depreciation, disposal	Scheduled	Monthly	NA	12	reviews
	WIP maintenance	In House	Council wide	WIP movement maintenance on asset capitalisation. End of FY WIP reporting.	Scheduled	Annually	NA	1	report
	Reserves management - budgets	In House	Council wide	Maintain reserves budgets and forward planning	Scheduled	Monthly	NA	12	reviews
	Annual asset reporting in financial statements	In House	Council wide	End of FY asset disposal renewal, capitalisation. Prepare financial statements asset related notes.	Scheduled	Annually	NA	1	report
	Annual Special Schedules	In House	Council wide	Prepare the annual Special Schedule for Infrastructure Assets	Scheduled	Annually	NA	1	schedule
	Long Term Financial Plan Review and Update	In House	Council wide	Submit the Long Term Financial Plan to Council for adoption.	Scheduled	Annually	NA	1	plan
	Roads to Recovery Annual Reporting	In House	Council wide	Undertake the Roads to Recovery Annual Reporting process and coordinate audit	Scheduled	Annually	NA	1	report
	Works and Assets Project/Task Creation & Maintenance	In House	Council wide	The creation of Projects and Tasks for use in the Works and Assets System	Reactive	NA	2 business days	50	projects
	CommBiz (Commonwealth bank website) setup and authorize payments	In House	Council wide	Use CommBiz to setup and authorize payments for EFT, payroll, direct debits, Family day care, international payments, stop chqs and cash transfers	Reactive	NA	immediate	300	requests

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Financial Accounting	Annual General Purpose Financial Statements	In House	Council wide	Prepare the annual General Purpose Financial Reporting (GPFR) and coordinate audit	Scheduled	Annually	NA	1	Report
	Annual Special Purpose Financial Statements	In House	Council wide	Prepare the annual Special Purpose Financial Reporting (SPFRs) and coordinate audit	Scheduled	Annually	NA	1	Report
	Grants Register Maintenance	In House	Council wide	Maintain a register for the organisation	Scheduled	Monthly	NA	12	updates
	Reserves management - actuals	In House	Council wide	Monthly maintenance of reserve balances	Scheduled	Monthly	NA	12	updates
	Developer Contributions Maintenance	In House	Council wide	Maintain reserve allocations and reporting for all developer contributions plans	Scheduled	Monthly	NA	12	reviews
	Grants acquittal	In House	Council wide	Prepare grants acquittals.	Reactive	NA	10 business days	20	acquittal
	Councillors expenses reporting	In House	Council wide	Prepare 6 monthly councillors' expenses reports and Annual report amounts	Scheduled	6 monthly	NA	2	reports
	Returns and Surveys	In House	Council wide	Cost Shifting, ABS Data Return, Construction Data, PwC Effectiveness Survey	Scheduled	Annual	NA	10	survey
	Business Activity Statement (BAS)	In House	Council wide	Prepare and lodge monthly Business Activity Statement (BAS) to ATO	Scheduled	Monthly	NA	12	BAS
	GST Certificate	In House	Council wide	Preparation of Goods and Services Tax Certificate for payment of voluntary GST as required by Division of Local Government.	Scheduled	Annual	NA	1	Certificate
	GST Compliance Audits	In House	Council wide	Ensure GST Compliance audits are undertaken by nominated staff monthly	Scheduled	Monthly	NA	12	audits
	Employee Reportable Fringe Benefit Tax	In House	Council wide	Notify staff of draft reportable FBT annually, respond to questions and provide information to payroll	Scheduled	Annually	NA	300	requests
	FBT Compliance and lodgement	In House	Council wide	Compile the Fringe Benefits Tax (FBT) return and lodge with the ATO at end of FBT year. Includes entertainment, car parks, vehicles and tolls	Scheduled	Annually	NA	1	return
	Business unit GST and FBT advice	In House	Council wide	Advise staff and liaising with the ATO and tax adviser regarding tax issues. Also includes checking of receipt refunds for GST/costing accuracy.	Reactive	NA	20 business days	5	requests
	Stocktakes	In House	Council wide	Count Stock and various sites include Glen Street Theatre	Scheduled	Annually	NA	2	stocktakes
	Reconciliations	In House	Council wide	Undertake, review and track completion of reconciliations	Scheduled	Monthly	NA	12	reconciliations
	Reporting for commercial businesses	In House	Council wide	Process journals, respond to queries and provide reporting for commercial businesses (e.g. Lakeside Caravan Park, Pittwater Golf Centre, Avalon Golf Course)	Scheduled	Monthly	5 business days	12	requests
	Kimbriki	In House	Council wide	Consolidate, Report, Forecast, Budget, Eliminate KEE financials in the T and E entity	Scheduled	Monthly	NA	12	reports
	Monitor and maintain Trust register	In House	Council wide	Provide advice in regard to old bonds, bond balance problems, stale bonds and ensure reconciled. Annually submit unclaimed money returns to OSR and ASIC.	Reactive	NA	5 business days	100	requests
	CommBiz (Commonwealth bank website) setup and authorize payments	In House	Council wide	Use CommBiz to setup and authorize payments for EFT, payroll, direct debits, Family day care, international payments, stop chqs and cash transfers.	Scheduled	Daily	NA	300	requests
Systems & Business Improvement	MyGOVID	In House	Council wide	Help staff setup and link to Northern beaches council through Relationship manager so they are able to access Govt websites.	Reactive	NA	1 business day	10	requests
	Manage Property and Rating charge balances	In House	Council wide	Reconcile P&R charge balance acs 9310 etc by providing reports to managers and getting amounts written off, collected. Also doing journals to transfer receipts, adjustments and Council lodged applications.	scheduled	Monthly	NA	50	requests
	Financial reporting system maintenance - create and update ledgers, reporting structures, projects, accounts, etc	In House	Council wide	Management of Finance reporting system and configuration and maintenance of financial charts, ledgers, processing groups etc	Reactive	NA	24 hours	50	requests
	Financial reporting configuration and maintenance of XOne reports (From TechOne)	In House	Council wide	Creation, development and maintenance of required XOne reports in use within the Finance reporting system.	Reactive	NA	10 business days	10	requests
	Operational Budget tool configuration and maintenance	In House	Council wide	Development of Finance Operational Budget tool in use across Council including configuration of various templates, calculations, methodology, Budget target figures and phasing requirements and maintenance of employee access to required salary data across Council as well as maintenance of required Operational budget reports and budget note reports. This also includes the upload of various data requirements including salary details, Fees & Charges etc.	Scheduled	Annually	NA	1	updates
	CAPEX Budget tool configuration and maintenance	In House	Council wide	Development of Finance CAPEX Budget tool in use across Council including configuration of various templates, calculations, methodology, budget target figures and phasing requirements. Also maintain the configuration and maintenance of required CAPEX budget reports in use across Council as well as user access to the CAPEX tool itself.	Scheduled	Annually	NA	1	updates

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
	Quarterly Business Reviews (QBRs) Forecast Tool configuration and maintenance	In House	Council wide	Development of Finance Operational & CAPEX quarterly forecast tools including ledger and phasing requirements and import of initial balances and rollovers and maintaining user access across Council	Scheduled	Quarterly	NA	3	updates
	Provision of Financial transaction data for audit requirements	In House	Council wide	Provision of detailed Financial transaction data listing for Auditor requirements for both interim and final audits for external purposes and where required for internal audit purposes	Reactive	NA	Within 2 business days	6	requests
	Configuration and maintenance of Financial posting controls for Fees & Charges	In House	Council wide	Maintenance and alignment of Ledger posting controls for Property & Rating system integration with Financials and completing daily Property & Rating Posting Control transaction journal to the Financials	Reactive	NA	Within 5 business days	6	requests
	End of month system rollover and reporting period maintenance for AP, Property & Rating, Assets, General ledger reporting etc	In House	Council wide	Maintaining the system variables at the end of the month and financial year for finance systems	Scheduled	Monthly	NA	12	updates
	Securepay setup and maintenance	In House	Council wide	Maintain user access and required testing on behalf of Finance for all Securepay requirements and payment authorisation and upload process	Reactive	NA	Within 5 business days	6	requests
	Payroll Costing	In House	Council wide	Undertake the payroll costing for fortnightly Payroll	Scheduled	Fortnightly	NA	26	updates
	User Acceptance Testing (UAT) TechOne	In House	Council wide	Detailed System performance and acceptance testing prior to upgrades.	Reactive	NA	Within 20 business days	1	requests
	Internal Audit Activities	In House	Council wide	Provide assistance to the Internal Auditors	Reactive	NA	Within 5 business days	12	requests
	Annual Fees and Charges	In House	Council wide	Develop the annual schedule of Fees and Charges	Scheduled	Annually	NA	1	updates
	Annual Fees and Charges	In House	Council wide	Implement and coordinate system changes to update fees	Scheduled	Annually	NA	1	updates
	Regular Monthly Income & Expenditure Reporting	In House	Council wide	Automated through scheduled reporting	Scheduled	Monthly	NA	12	updates
	Capital Works Reporting	In House	Council wide	Automated through scheduled reporting	Scheduled	Monthly	NA	12	updates
	Data Analysis and Modelling	In House	Council wide	Undertake the analysis of data and modelling when requested	Reactive	NA	10 business days	24	requests
	Purchase Orders	In House	Council wide	Undertake bulk closure of purchase orders annually, monthly accrual of receipted purchase orders	Scheduled	Annually	NA	1	updates
	Data warehouse	In House	Council wide	Maintenance of Finance SQL Server database aligned for complex data queries within TechOne Financials and Property & Rating. Functionality allows to develop complex and detailed queries to investigate data rather than having to rely on general / standard queries Enhanced development tools for building integration and relationships between databases and third party systems as well as advanced ETL capabilities (SSIS – SQL Server Integration services), more effective analysis data model builders (SSAS – SQL Server Analysis services) and improved and customisable reporting services functionality (SSRS - SQL Server Reporting Services).	Scheduled	Daily	NA	260	updates
	Dashboard	In House	Council wide	Provision of required Financial and Property & Rating database language queries and scripts over various tables, ledgers etc to provide transaction data in use for Council's dashboard reporting tools.	Reactive	NA	5 business days	3	requests

Service: Internal Audit

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Internal Audit	Conducting a program of internal audits in accordance with the Annual Audit Plan	Combination	Council wide	A program of reviews is conducted in a co-sourced model resourced by one F/T staff internal auditor and a contract with KPMG; follow up implementation of recommendations	Scheduled	In accordance with the Annual Audit Plan	NA	21	Audits
System reviews	Conducting a program of system reviews in accordance with the Annual Audit Plan	In House	Council wide	A program of reviews with a focus on best practice and corruption risk management	Scheduled	In accordance with the Annual Audit Plan & as requested by CEO	NA	11	Reviews
Committee support	Support for ARIC and Fraud & Corruption Committee	In House	Council wide	Prepare and coordinate ARIC and Fraud & Corruption Committee papers; provide secretariat support for ARIC meetings; follow-up ARIC actions with management	Scheduled	Each is held quarterly plus additional ARIC financial review meeting	NA	9	ARIC papers
Advice & training	Advice & training for staff	In House	Council wide	Tailored corruption prevention, risk management, Code of Conduct and other integrity-related training and advice for management & staff	Reactive	NA	Training - new program each year; Advice - as required	23	Programs

Service: Complaints Resolution

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Complaints Resolution - Fact finding	Assessing, investigating/referring and reporting on complaints about staff and councillors	In House	Council wide	Assess, investigate/refer, resolve and report on complaints made about staff behaviour. Also complaints about councillor behaviour that do not fall under the Code of Conduct, complaints unresolved by or escalated by other business units and concerns regarding probity or business process.	Reactive	NA	As required	193	Complaints
Advice & Support	Provide advice and support to other areas of the business	In House	Council wide	Providing advice and support to the business on handling complaint matters, including identifying business improvements	Reactive	NA	As required	61	Enquiries
Reporting	Reporting	In House	Council wide	Regular complaints resolution summary/trends and other reports to ARIC, CEO, CET, Fraud & Corruption Committee, NSW Ombudsman, OLG	Scheduled	ARIC/CET - 6 monthly; CEO-monthly; F&C-quarterly; Ombudsman/OLG - annual	NA	22	Reports
Code of Conduct - councillors	Coordinating complaints management in relation to complaints made about councillors under the Code of Conduct	Outsourced	Council wide	Engage, instruct and coordinate external conduct reviewers in the investigation of complaints about councillors made under the Code of Conduct and associated Procedures	Reactive	NA	In accordance with Code of Conduct Procedures	11	Investigations

Service: Information and Digital Technology (Systems and Information)

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
System Development and Support	Software licence management	In House	Council wide	Monitor and manage Council's software application support agreements	Scheduled	Annual	NA	155	Licences
	Maintain and support Council's applications	In House, application managed services and vendor support	Council wide	Monitor and manage all Council's applications including maintenance and enhancement requests.	Scheduled	Daily	NA	155	Maintenance
Service Delivery	IT Help desk incident management	In House	Council wide	Receive and manage the resolution of all IT help desk incidents	Reactive	NA	Incidents assigned within 2 business days	23,000	Requests
	End user device support	In House	Council wide	Support all Council's end user devices (desktops, laptops, iPads, mobile phones)	Scheduled	Daily	NA	2,115	Requests
	End user device support	In House	Council wide	Procure and replace all Council's end user devices (desktops, laptops, iPads, Mobile phones)	Reactive	NA	Replacement cycle 3 year New device 3 weeks	705	Requests
	Council meeting support	In House	Council wide	Provide IT support to all Council meetings (in the Chambers and remotely) including audio visual support	Scheduled	Monthly	NA	12	Requests
Infrastructure	Provide the ability for all Council staff to work remotely	In House	Council wide	Support the organisations flexible working arrangements and support Council staff who work remotely	Reactive	NA	Support provided based on priority of issues	2,500	Requests
	Server Support	In House	Council wide	Server support	Scheduled	Daily	NA	202	Maintenance
	Server Support	In House	Council wide	Server patch management	Reactive	Monthly	Servers have up to date patching	202	Maintenance
	Core Infrastructure (network) uptime	In House	Council wide	Secure network management for all site	Scheduled	Daily	NA	35	Types
	Core Infrastructure (network) uptime	In House	Council wide	Ensure core infrastructure is accessible and available for all staff	Reactive	NA	All core infrastructure available between 8:30am and 5pm	35	Types
Information Management	Distribution of incoming correspondence	In House	Council wide	Register and assign action to incoming correspondence from council mailbox and post and manage archives	Reactive	NA	Same business day	60,000	Enquiries
	Public access to Council information and Privacy	In House	Council wide	Complete formal applications and informal requests under GIPA and complete privacy complaints	Reactive	NA	20 working days	2,500	Requests
	CCTV requests	In House	Council wide	Provide CCTV footage to NSW Police	Reactive	NA	10 working days	350	Requests
	Printing	In House	Council wide	Complete print jobs and mail outs	Reactive	NA	2 business days	6,000	Requests
Spatial Information	Land and Property data management	In House	Council wide	Update and maintain Land and Property information based on registration of real property plan	Reactive	NA	5 business days	1,700	Requests
	Planning certificate production	In House	Council wide	Maintenance of planning certificate controls and process	Reactive	NA	Within statutory requirements	6,250	Requests

Service: Human Resources

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Human Resource Business Partners	Human Resources and Employee Relations services to Business Units	In house	Council wide	Assisting, guiding and supporting managers in the management of industrial issues such as resolving grievances, resolving unsatisfactory performance, managing misconduct, change management, restructure and employee and union consultation, other union related disputes, termination of contracts. Providing facilitation and support to managers on staff engagement and remuneration practices.	Reactive	NA	Monday to Friday - On the day	252	Interactions
Leaning & Development	Learning & Development Projects and Management	In house	Council wide	This service is responsible for the delivery of learning initiatives as requested by Business Units and / or outlined in the Business Plan and People Plan/HR strategy and all mandatory training administration in the learning management system.	Scheduled	Daily	NA	667	training sessions
HR Business Operations and Systems - Projects	HR Business Operations, administration, system management and support, recruitment services and HR Project delivery	In house	Council wide	Responsible for: The delivery of HR administration, HR systems and recruitment services across the HR team and wider organisation The delivery of Key HR projects and initiatives outlined in the Business Plan and People Plan, e.g. engagement survey. Responsible for undertaking scheduled reviews of existing and the development of, consultation, communication and roll out of new policies, guidelines and processes. Managing the day to day delivery of recruitment and selection services across the organisation and providing support to hiring managers. Administering the annual reporting schedule, including all HR reporting and workforce management planning information.	Scheduled	Daily	NA	1,000	Transactions, interactions, projects

Service: **Work Health & Safety & Workers Compensation**

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Work Health & Safety	Management of Events and Incidents	In House	Council wide	Provide a high service level in accordance with the regulator in all aspects of workers compensation (Injury management, return to work programs, claims management, customer service). Approving medical treatment requests, revising certificates of capacity, developing and consulting Injury Management Plans and Return to Work Plans, entering data into SolvInjury in real time, ensuring all file notes are written and saved on all communications and updates. Management of Worker Compensation claims as per State Insurance Regulatory Authority (SIRA) requirements.	Reactive	NA	On the day	1,000	Claims processing
Work Health & Safety	Management and Projects	In House	Council wide	Contribute to the review of policies, procedures, management standards, forms and templates within the Work Health Safety Management (WHSM) System to ensure compliance with the WHS Act 2011 and best practice. Implementation of the WHSM System for all BUs.	Reactive	NA	Daily	1,000	enquiries

Service: Corporate Strategy

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Maintain Council's Integrated Planning and Reporting Framework (IP&R)	Production of the annual report	In House	Council wide	Preparation of Council annual report against the Operational Plan (measures and projects)	Scheduled	Annual	NA	1	Report
	Develop an End of Term Report	In House	Council wide	Report on Council’s achievements in implementing the Community Strategic Plan over the previous four years.	Scheduled	Every four years	NA	0.25	Report
Lead corporate performance management	Provide information online on the progress of delivery of capital projects - capital works map on Council's website	In House	Council wide	Publish the annual capital works program online and provide monthly updates on individual jobs in the program.	Scheduled	Monthly	NA	12	Reports
	Management reporting on the delivery of the Corporate Strategy and implementation of the delivery program	In House	Council wide	Progress reports with corrective actions supplied to CET	Scheduled	Quarterly	NA	4	Reports
Support organisational planning	Support business units to develop annual business plans	In House	Council wide	Provide the necessary tools and support to business units to develop annual plans to drive performance and accountability	Scheduled	Annual	NA	23	Plans
Organisational Benchmarking Program	Undertake a Benchmarking Program to support Council's service efficiency	Combination	Council wide	Undertake a Benchmarking Program to support Council's service efficiency. Such Programs compare the Northern Beaches Council's services against other Local Authorities in either a range or specific service categories.	Scheduled	Annual	NA	1	Report
Grant seeking program	Provision of a professional grant writing service to the business	In House	Council wide	Monitor available grant programs, identify project(s) with the greatest likelihood of success, work with the business to prepare the applications.	Reactive	NA	Applications are professionally prepared to address the evaluation criteria and are lodged on time	25	Plans
Grant seeking program	Management of compliance reporting on projects funded from the NSW Government's Stronger Community Fund grant program	In House	Council wide	Monitoring of compliance with the program, reporting on progress of delivery of projects to Council and the Office of Local Government and acquittal of projects	Scheduled	Quarterly	NA	6	Reports
Strategic grant giving program	Building the community’s capacity to successfully apply for grants	In House	Council wide	Providing grant writing seminars.	Scheduled	Annual	NA	2	Seminars
	Providing tools to support the community in accessing grant funding	contracted	Council wide	Provision of online tools to support the submission, assessment and acquittal of grants for Council's 6 grant giving program (Smarty Grants) as well as allowing the community to independently search for grant opportunities (GrantGuru)	Scheduled	Annual	NA	6	Support

Service: **Organisational Performance & Improvement**

Service Category	Service function	Delivery Method	Service Location	Service description	Scheduled or reactive	Service frequency (Scheduled Services)	Service Level (Reactive Services)	Number of services per year	Service type
Organisational Performance and Improvement	Business Excellence Programs - IGNITE Leading and Learning - Australian Business Excellence education and capacity building	In House	Council wide	Education and capacity building programs to improve organisational performance and service delivery under the Australian Business Excellence Framework (ABEF) and facilitate the assessment, monitoring and reporting on Council's progress under this framework.	Scheduled	Daily	NA	6	Programs
	Business Excellence Programs - IGNITE Measuring - Australian Business Excellence Self Assessment	In House	Council wide	Undertake a biennial Business Excellent Self-Assessment to monitor, track and report on Council's progress towards Excellence.	Scheduled	Biennial	NA	0.5	Reports
	Business Excellence Programs - IGNITE Facilitation - Identifying, implementing, measuring and reporting on continuous improvement to Management	In House	Council wide	Facilitate the identification, analysis, implementation, monitoring and reporting of operational improvements ensuring that improvement benefits are measured, realised and reported on.	Scheduled	Quarterly	NA	4	Reports
	Business Excellence Programs - IGNITE Facilitation - Identifying, implementing, measuring and reporting on continuous improvement to Council's Audit, Risk and Improvement Committee	In House	Council wide	Facilitate the identification, analysis, implementation, monitoring and reporting of operational improvements ensuring that improvement benefits are measured, realised and reported on.	Scheduled	Quarterly	NA	4	Reports
	Business Excellence Programs - IGNITE Shaping - Business Process Management (BPM)	In House	Council wide	Management of the Business Process Management (BPM) program to review operational and service delivery processes to increase efficiencies and ensure optimal customer outcomes.	Scheduled	Quarterly	NA	1	Program
Organsiation Projects and Support	Provide skilled support to organisation in the delivery of operational projects and activities.	In House	Council wide	Council's Performance Team on an ongoing basis undertakes project work or activity based work on behalf of or in support of Business Unit's within Council.	Reactive	NA	Project and activity dependant (1 day to 6 months)	30	Project/Activity
Service Reviews	Provide Framework and Coordination of Council's Service Review Program	In House	Council wide	Management of Service Review Framework and facilitation of ongoing service reviews.	Scheduled	Daily	NA	1	Program
Project Management Framework and support	Provide Framework for operational Project Management	In House	Council wide	Provide an organisational Framework for operational Project Management.	Reactive	NA	Provide Framework including templates and processes for Project Management and provide support to the organisation as required	1	Framework

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CEO				
	Community Engagement and Communications			
	Events			2
			Delivery of signature and major events	
			Delivery of civic events	
			Delivery of community events	
			Deliver major event partnerships	
			Deliver an Event Grants & Sponsorship Program	
			Support the delivery of events and partnerships across the organisation and third parties	
	Economic Development & Tourism			3
			Economic Development	
			Tourism	
			Town centre place management	
	Communications & Graphic Design and Production			4
			Graphic Design	
			Graphic Design and Sign Shop	
			Digital	
			Media Marketing communications	
			Communication	
			Marketing communications	
	Community Engagement			5
			Community Engagement including Planning, implementing, reporting and	
			Provision of Community Engagement Training	
			Provision and administration of online systems (Your Say platform and CRM)	
	Mayor Support			
	Mayor Support			6
			Correspondence	
			Mayor's Meetings	
			Civic Events / Official duties	
			Discretionary Fund	
			Admin Support to the Mayor	

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		Design Sustainability Advisory Panel		
		Local Planning Panel		
		Development Determination Panel		
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		Advertising Trailers		
		Animals - Dog Attacks		
		Animals - Nuisance Cats and Barking Dogs		
		Animals - Cat Attacks, Roaming Dogs and Livestock		
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		Parking Enforcement - Boat Trailers		
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		Fire Safety Inside Building		
		Annual Fire Safety Statements		
		Trees - Development Related including Damaged, Breach of Consent		
		Building Approvals / Building Information Certificates		
		Pools – application for Compliance certificate		
		Liquor licence referrals from Liquor & Gaming NSW		
		Environmental Health		14
		Drainage and Flooding - Private Drainage Investigation		
		Health Related Complaints - Asbestos, Food Premises Complaints, Onsite Sewage Management System, Regulated Systems/Cooling Towers		
		Section 68 - Wastewater, Temp, & Mobile Food		
		Food Shops		
		Pollution - Air, Land and Water, Noise		

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		Beach Services		15
			Provision of lifeguard services	
			Provision of the communications and support service for the lifeguard service.	
			Provision of beach safety education and awareness programs targeted for schools	
			TAFE and community groups	
		Village and Town Centres		16
			Pavement and Infrastructure Inspections and Maintenance	
			Garden Inspections and Maintenance	
		Tree Management Service		17
			Reactive Tree Inspections and management of trees on public land	
			Tree planting on public land	
			Trees on Private Land	
			Pro- Active Tree Maintenance	
		Planning, Delivery, Maintenance and Management of Open Space		18
			Gardens and Horticultural areas.	
			playgrounds	
			sports fields	
			Infrastructure	
			Rock Pools	
			Asset Management and Planning Functions	
			Open Space Booking Management	
			Manly Dam and Stony Range Management	
		Transport and Civil Infrastructure		
		Road and Transport Infrastructure		25
			Bus Shelters	
			Carpark	
			Footpath in road reserve	
			Geotech Site	
			Kerb and Gutter	
			Lines Maintenance	
			Retaining Walls	
			Road opening permits	
			Road Bridge, pavement, restorations, spill	
			Signs - Council	
			Street Furniture	
			Structure - bridges and major culvert	
			Tidal Pools	
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			Pool Opening Hours - Indoor	
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			Learn to Dive	
			Squads	
		Manly Andrew Boy Charlton Aquatic Centre		
			Pool Opening Hours - Outdoor Pools (25m and 50m)	
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			Pool Opening Hours - Indoor and Outdoor Leisure	
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			Fitness Centre Opening Hours	
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			Squads	

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			Community/business education to reduce single use plastics, contamination and minimise illegal dumping	
			Community buy sell swap days	
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