ASSET MANAGEMENT STRATEGY

2013 – 2023

WARRINGAH
COUNCIL

CONTENTS

THE GENERAL MANAGER'S MESSAGE

As an organisation that strives for excellence and innovation in all areas of business, we are pleased to present the Warringah Council Asset Management Strategy 2013–2023.

Warringah Council provides a wide range of services to the community and Council is the custodian of approximately $1.05 billion of built infrastructure assets that assist in the delivery of many of these services.

We're not just maintaining and improving our assets but also planning how to best use them in the future – in line with community needs.

Council's Asset Management Strategy 2013–2023 forms part of Council's Resourcing Strategy for the delivery of the Warringah Community Strategic Plan. It has been prepared in accordance with the NSW State Government's Integrated Planning and Reporting Framework requirements.

The Asset Management Strategy will be regularly reviewed throughout its 10 year life to ensure it accurately reflects current market conditions and changing public preferences.

Rik Hart
GENERAL MANAGER

STRUCTURE OF THE STRATEGY

(1) PURPOSE OF THIS STRATEGY:

Explains why Council has prepared the Strategy.

(2) BACKGROUND:

Provides introductory information and outlines the legislative requirements; relevant guidelines and resources; the history of asset management at Council; and the relationship to Council's Asset Management Policy.

(3) COMMUNITY ENGAGEMENT:

Provides a summary and analysis of the results of Council's Annual Community Survey (ACS) in relation to Council's assets. The feedback from the community is analysed and historical trends are explored to determine changing priorities and satisfaction ratings. This information assists in predicting what the priorities will be for the next 10 years.

(4) WARRINGAH COUNCIL'S ASSETS AND MANAGEMENT PRACTICES:

Provides a summary of Council's assets including current replacement costs for Council's major assets, governance processes, Council's asset renewal ratio, condition of Council's assets, and details Council's current asset management practices, risk management practices, revaluation processes, and outlines Council's commitment to financial sustainability in the management of its assets.

(5) POPULATION GROWTH AND DEMOGRAPHIC TRENDS:

In this section historic population growth patterns and population forecasts are analysed. Current and future demographic trends are explored and population growth and demographic trends at a suburb level are also considered.

(6) FORECASTING FUTURE DEMAND:

This section highlights the key factors that need to be considered when determining future demand for Council assets, services and facilities. A strategic benchmark analysis is undertaken to determine whether our current levels of provision are adequate and to determine the likely future demand for key services and facilities, based on forecasted population growth and changing demographics.

(7) STRATEGIC ASSET MANAGEMENT OBJECTIVES 2013-2023:

'Where do we want to be in 2023?'

Outlines the strategic initiatives and actions that Council would like to achieve over the next 10 years (i.e. the life of the Asset Management Strategy 2013-2023).

(8) ACTIONS FOR ACHIEVING OUR ASSET MANAGEMENT OBJECTIVES:

'How will we get there?'

Outlines the actions (in the form of an Asset Management Improvement Plan) that Council will pursue over the next 10 years to achieve its strategic asset management objectives.

(9) CONCLUSION:

Provides a closing summary of the Strategy.

1. PURPOSE OF THIS STRATEGY

Warringah Council acknowledges that a solid framework is needed to provide a platform for consistent and effective asset management.

This Strategy provides a clear link between the vision, outcomes and objectives in the Warringah Community Strategic Plan to the day-to-day management of Council's assets.

The Strategy does not provide the actual measure in which individual assets will be reviewed (this information is contained in Council's Asset Management Plans). However, the Strategy provides a consistent mechanism for the implementation of asset management and evaluation of assets across the entire organisation.

It clearly articulates how Council will manage its assets now and into the future by providing objectives, actions for improvement, timeframes and responsibilities. This holistic approach to asset management provides greater certainty and limits Council's exposure to financial risk and asset failure by planning for the future.

2. BACKGROUND

2.1 COUNCIL IS A SERVICE PROVIDER

Warringah Council is a service provider to the Warringah Community. The services which Council provides are:

Certification Services	Children's Services	Community and Safety Services	Compliance Services
Cultural Services	Development Assessment Services	Glen Street Theatre	Information and Library Services
Kimbriki Environmental Enterprises Pty Ltd	Natural Environment Services	Parks, Reserves and Foreshore	Roads, Traffic and Waste
Strategic Planning	Warringah Aquatic Centre	Corporate Support Services	Good Governance

When examined from a service focus, it must be possible to directly link the existence of an asset to one or more of the services that Council provides so the asset has value to the community. It must also be possible to clearly define the means by which that asset supports the delivery of the service, whether directly or indirectly, and the corresponding criticality of that asset.

Council funds built infrastructure assets worth approximately $1.05 billion that assist in the delivery of these services in both the short and long term. In the short term, within its annual budgets, Council funds the operation of assets to provide the service now. Service over the long term is achieved through regular maintenance of assets, and as assets deteriorate, investment in asset renewal is required.

Council also provides services without directly providing any built assets. By entering into arrangements with other owners of such assets, Council assures the provision of its own services, for example:

- Warringah Mall Library – the building asset is owned by Westfield P/L and Council owns the fitout and books, provides the library staff and funds operational costs
- Dee Why Children's Centre – the building asset is owned by the NSW Department of Education and Communities and Council owns the fitout and equipment, provides the childcare staff and funds operational costs

Council also provides some infrastructure assets, which are used by other organisations for their own service delivery. Examples are:

- roads
- community buildings

Although a built asset may be just one of many resources employed to provide a service, there are instances where the asset itself can be considered the service. For Council, such assets include bushland reserves and other natural areas, where the simple existence of these assets is providing a conservation service. This position is supported by NSW Treasury's Total Asset Management Guidelines – *"Opportunities for providing services with the use of resources other than physical assets will depend on the relationship between assets and the services they support. The scope for reducing asset dependency may be limited in situations where the asset is essentially the service (as, for example, in the case of national parks)"*.

2.2 SUSTAINABLE ASSET MANAGEMENT

The magnitude of investment in built infrastructure assets exposes Council to political, managerial and financial risk. The size and value of Council's asset portfolio makes it imperative that a coordinated and strategic approach is adopted to sustainably manage these assets now and into the future. Sustainability in this context requires that in addition to maximising efficiency and minimising lifecycle costs, consideration must also be given to how the provision of assets and day-to-day operation of those assets affects the community and the environment.

All Council's asset related decisions need to be economically, environmentally and socially sustainable. This means:

- a balanced approach is required when investing in new asset intensive services, and

- maintaining existing asset intensive services must be at levels of cost and quality that are acceptable to the community.

These sustainability principles need to be embedded into Council's asset management regime and all decisions need to be consistent with Council's Strategic Framework for the management of its assets. In this context, the term "asset management" is defined in the International Infrastructure Management Manual (IIMM) 2011 as:

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Asset Management is essentially a set of processes that must consider the whole lifecycle of assets, i.e. a practical and financially responsible means of managing assets through creation, acquisition, maintenance, operation, rehabilitation and disposal to provide for present and future community needs, within the limits of available resources.

2.3 NATIONAL FRAMEWORK FOR ASSET PLANNING AND MANAGEMENT 2009

The Local Government and Planning Ministers' Council (LGPMC) was made up of Local Government and Planning Ministers from across Australia and New Zealand and the President of the Australian Local Government Association. The LGMPC was created to lead debate and decision making on key strategic policy matters for Local Government and planning in Australia and New Zealand and focused on issues that were more appropriately addressed at the national level.

In May 2009 the LGPMC released a paper that provided the key elements and principles for a nationally consistent framework for the planning and management of public infrastructure and assets. The paper outlined the need for a nationally consistent framework for local government asset management to be legislated across each State and Territory. Seven key elements for a national framework were identified, as follows:

- development of an asset management policy

- strategy and planning

- governance and management arrangements

- defining levels of service

- data and systems

- skills and processes

- evaluation

Although the LGPMC was wound up on 30 June 2011, the asset management framework remains an example of a best practice framework for the planning and management of assets across local government. The framework established by LGPMC has been used as a basis to inform the preparation of this Strategy document and has been considered in the development of Council's overall framework for Asset Management.

2.4 INTEGRATED PLANNING AND REPORTING FRAMEWORK REQUIREMENTS 2010

On 25 June 2009 the (then) Department of Local Government (now the Division of Local Government – DLG) introduced the Local Government Amendment (Planning and Reporting) Bill 2009 to State Parliament and was subsequently assented to on 1 October 2009. This legislative amendment now requires that all councils within NSW prepare and adopt a Community Strategic Plan, Resourcing Strategy, Delivery Program and an Operational Plan (refer to Figure 1: DLG's Integrated Planning and Reporting Framework).

According to Section 403(2) of the Local Government Act 1993, a council must have a Resourcing Strategy that includes Asset Management planning. The DLG has prepared a Planning and Reporting Manual which provides guidelines for what documents councils are required to prepare as part of their asset management planning. Section 3 (3.4.1) of the DLG's Integrated Planning and Reporting Manual (IP&R Manual) specifies that all councils must have an Asset Management Strategy and an associated Asset Management Policy. Section 3 (3.4.2) of the IP&R Manual requires councils to have Asset Management Plans for all assets under council's control.

Figure 1: DLG's Integrated Planning and Reporting Framework

2.5   ASSET MANAGEMENT HISTORY AT WARRINGAH COUNCIL

In the early 1990s, Council began thinking more holistically about asset management and methods for improving the way assets were managed.

Between 2005 and 2012 Council continued to develop its asset management practices and in 2009 created a Level of Service Assessment Framework (Figure 2). This Framework was the first step in providing a systematic approach that enabled the alignment of asset planning and management practices with service delivery priorities and strategies, whilst recognising the limitations of available resources.

Although there was an understanding of the required level of service, the lines between the communities expectations and desires, and the details contained within Council's Asset Management Plans, were still vague and unconvincing. For this reason, new asset management plans were developed for Council's major asset classes in 2009 and 2012. These plans were created following consultation with the community as part of the preparation of Warringah's Community Strategic Plan.

Figure 2:   Warringah Council's Level of Service Assessment Framework

During this same period Council also adopted the Australian Accounting Standards Board's accounting standard for Property, Plant and Equipment (AASB 116) and the 'Fair Value' depreciation methodology across all asset classes.

As mentioned earlier, Council developed an innovative framework system for assessing the management of its assets (Warringah Council Level of Service (LoS) Framework for Asset Management) in 2009. Under this framework, LoS assessments were undertaken to measure how well assets deliver services, using a rating system that allows comparison across different services, assets and asset types.

In more recent years there has been a strong desire to link Council's Corporate Strategies with the provision of services and the provision of assets. Between 2009 - 2012 all of Council's Asset Management Plans were reviewed and updated to not only ensure best practice principles were embedded in the documents, but to ensure consistency with Council's vision and corporate objectives. This process of review and updating is ongoing.

2.6   BEST PRACTICE ASSET MANAGEMENT

The DLG's IP&R Manual consistently references two documents published by the Institute of Public Works Engineering Australia (IPWEA) for guidance in asset management.

The referenced documents are:

1.   the International Infrastructure Management Manual 2011 (IIMM) and its sister publication

2.   the Australian Infrastructure Financial Management Guidelines – Version 1.0, 2009 (AIFMG).

The IIMM, also referred to earlier in this document, is widely recognised by practitioners as a best practice manual for providing guidance to those responsible or involved in managing assets, including asset managers, asset planners, operators and developers. The content of the

IIMM is strongly aligned to international standards such as the British Publicly Available Specification 55 (PAS 55:2008) developed by 50 organisations from 15 industry sectors in 10 countries. The International Standards Organisation (ISO) has now accepted PAS 55 as the basis for developing of the new ISO 55000 suite of asset management standards. ISO55000 is currently in draft form and awaiting release. Council supports the IPWEA Policy on the adoption of ISO-55000 which:

"… supports all infrastructure managing organisations whether in private or public ownership and at all levels of government to consider the ISO 55000 Asset Management Standards for the benefit that application of the Standards will bring in an improved management systems approach."

The AIFMG links the technical and financial aspects of infrastructure management (the reference to the AIFMG is assumed to be to the current Version 1.3 - 2012 Edition):

The best practice principles contained in the IIMM and AIFMG have been used as the baseline minimum for the preparation of this Strategy and in certain circumstances these principles have been enhanced and built upon to ensure that Council continues to challenge best practice methods by encouraging innovation and excellence.

Warringah Council also subscribes to the Institute of Public Works Engineering Australia (IPWEA) NAMS.PLUS program for improving asset management practices.

The NAMS.PLUS program is based on the IIMM framework and is aimed to assist service delivery organisations, such as councils with long life assets, with their asset management planning. NAMS.PLUS training is supported by a suite of templates, tools and provides a guided pathway to sustainable asset management.

As the NAMS.PLUS program is an organisation-based subscription program, its entitlements are available to all staff in the organisation, not only staff who are members of IPWEA. This enables all of Council's asset management-related staff to acquire up-to-date knowledge and skills on best practice.

In addition to the NAMS.PLUS formal training, Warringah's asset management staff regularly attend IPWEA asset management related training sessions, workshops and seminars.

In terms of best practice asset management, since Council first adopted asset management planning systems and practices, Council has now moved into the cyclical improvement phase.

Council has prepared this Strategy to ensure that all assets are managed consistently across the organisation, and to provide a best practice framework and guiding principles for the management of Council's assets now and into the future.

2.7 RELATIONSHIP TO COUNCIL'S ASSET MANAGEMENT POLICY 2012

This Strategy has been prepared to support the implementation of Council's Asset Management Policy which was endorsed by Council on 28 August 2012 (refer to Appendix B). The primary objectives of the Asset Management Policy are as follows:

- to provide a broad framework, guidelines and principles for implementing consistent and coordinated asset management processes throughout Council

- to ensure that the management of Council's assets is consistent with Council's corporate vision, goals and objectives

- to ensure that a sustainable approach is adopted in the provision and management of Council's assets

This Strategy provides a high level and long-term (10 year) action plan for how Council will manage its assets and articulates how Council will achieve the objectives that are listed in the Asset Management Policy 2012. Council's Asset Management Policy and Strategy are supplemented by detailed Asset Management Plans.

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3. COMMUNITY ENGAGEMENT

3.1 ANNUAL COMMUNITY ENGAGEMENT PROCESS

Council recognises the importance of community engagement to gain a better understanding of community views on how Council should be managing its assets. Effective engagement is good business practice and is critical to good government. For this reason, Council has made a commitment to continue to engage with the Warringah community on the management and future provision of assets and services.

To ensure that Council is fully aware and responsive to the community's asset and service priorities, Council undertakes an Annual Community Survey (ACS) which is analysed and interpreted to inform the operational priorities for the organisation. Council has been undertaking the ACS for over a decade, so the results of the survey provide a very good guide as to what assets and services the community values most (i.e. the community's priorities). The survey also provides an accurate insight into what assets and services that the community is satisfied with and areas where improvements can be made.

3.2 COMMUNITY RESPONSES AND ANALYSIS – ASSETS AND SERVICES

An analysis of the ACS results from the five years between 2007-2012 identifies those asset related services that the community values the most, those that the community is satisfied with, and those that may need further attention.

Table 1 lists the assets and services and the associated importance rating from one (1) to ten (10), with 1 being least important and 10 being very important to the community. Similarly, based on the community's response, each asset and service is provided a satisfaction rating from 1 to 10, with 1 being least satisfied and 10 being most satisfied.

The results of the ACS over the last five years confirms that the community places high importance on household waste collection, provision of lifeguards on beaches, maintaining local/major (arterial) roads and maintaining our beaches and rockpools. Those assets and/or services that the community rated as being less important were bike paths, Brookvale Oval, Glen Street Theatre, walking trails and tracks, and bus shelters.

The assets and services given a high satisfaction rating by the community were Council's library services, the provision of lifeguards on beaches, household waste collection, maintenance of beaches and rockpools, Glen Street Theatre, Warringah Aquatic Centre, and parks and recreation areas.

In comparing the average importance rating of each asset and service with the average satisfaction rating, Council gains an understanding of what the community feels could be improved. This is achieved by undertaking a gap analysis which identifies the gap between average importance rating and the average satisfaction rating.

The results of the gap analysis indicate that the community is extremely satisfied with the library services that Council provides, the Glen Street Theatre, walking tracks and trails, and the Warringah Aquatic Centre. The community is least satisfied with the maintenance of local roads, the condition of public toilets, the provision of carparking, and the maintenance of major arterial (State) roads.

Although a Gap Analysis is a valuable tool for identifying those asset related services that the community values the most and those that may need further attention, it must be acknowledged that a Gap Analysis taken over a five year period may not capture significant improvements that have occurred over that period. For example, significant improvements have been made to the condition of public toilets during the specified period, however these improvements are not captured in the analysis as the satisfaction ratings were extremely low in the earlier years.

Table 1:   Annual Community Survey Results (2007-2012) – Assets and Services

Asset/Service	Av. Importance Rating	Av. Satisfaction Rating	Gap Analysis
Household waste collection	9.3	8	-1.3
Provision of lifeguards on beaches	9.2	8.2	-1
Maintaining major roads	8.8	6.3	-2.5
Maintaining local roads	8.8	6	-2.8
Maintenance of beaches and rock pools	8.8	7.4	-1.4
Parks and recreation areas	8.7	7	-1.7
Management of waterways and lagoons	8.6	6.3	-2.3
Cleaning of public areas	8.6	6.7	-1.9
Caring for bush areas	8.5	6.9	-1.6
Sporting fields and amenities	8.3	6.6	-1.7
Provision of carparking	8.3	5.6	-2.7
Provision of street lighting	8.3	6.7	-1.6
Footpaths	8.3	6	-2.3
Facilities and services for people with disabilities	8.3	6.4	-1.9
Facilities and services for older people	8.2	6.5	-1.7
Facilities and services for youth	8.2	5.8	-2.4
Management of street trees	8	5.6	-2.4
Library services	7.9	9.6	1.7
Management of local flooding/stormwater	7.9	6.4	-1.5
Condition of public toilets	7.7	4.9	-2.8
Community centres	7.6	6.8	-0.8
Provision of childcare services	7.4	6.3	-1.1
Warringah Aquatic Centre	7.4	7.1	-0.3
Bus shelters	7	6.2	-0.8
Walking trails and tracks	6.8	6.6	-0.2
Glen Street Theatre	6.7	7.2	0.5
Brookvale Oval	6.7	5.7	-1
Bike paths	5.9	5.1	-0.8

3.3 COMMUNITY STRATEGIC PLAN – COMMUNITY ENGAGEMENT OUTCOMES

In addition to Council's ACS, Council completed a comprehensive engagement process as part of the preparation of Warringah's Community Strategic Plan. This engagement process commenced in mid-2012 and consisted of a wide range of engagement techniques to ensure maximum participation from a diverse range of stakeholders. The engagement techniques that were used are summarised in Figure 3 (CSP Community Engagement Techniques 2012).

Over 1,500 submissions were received which emphasises the high level of engagement. The overall feedback from the community was positive, however there were areas identified for improvement. The outcomes can be summarised as follows:

Valued and doing well

- protect our natural environment
- opportunities for recreational pursuits

Opportunities for improvement

- revitalise Dee Why
- address traffic congestion
- realistic population growth with supporting infrastructure
- appropriate development that doesn't unduly impact what makes the area special
- keep the area clean, safe and well presented
- foster community connections

Emails to Community Groups or Residents
2,300+ emails or letters sent

You Tube video
378 views

Focus Groups
- 7 group sessions
- 56 attendees

Online Forum
1,175 website visits
27 comments

Postal Submissions
- Sent to 55,000 households
- 357 Submissions

TOTAL INDIVIDUAL SUBMISSIONS = 1504

Youth Survey
1,033 submissions

Online Survey
87 submissions

Telephone Survey
600 residents

Community Outreach
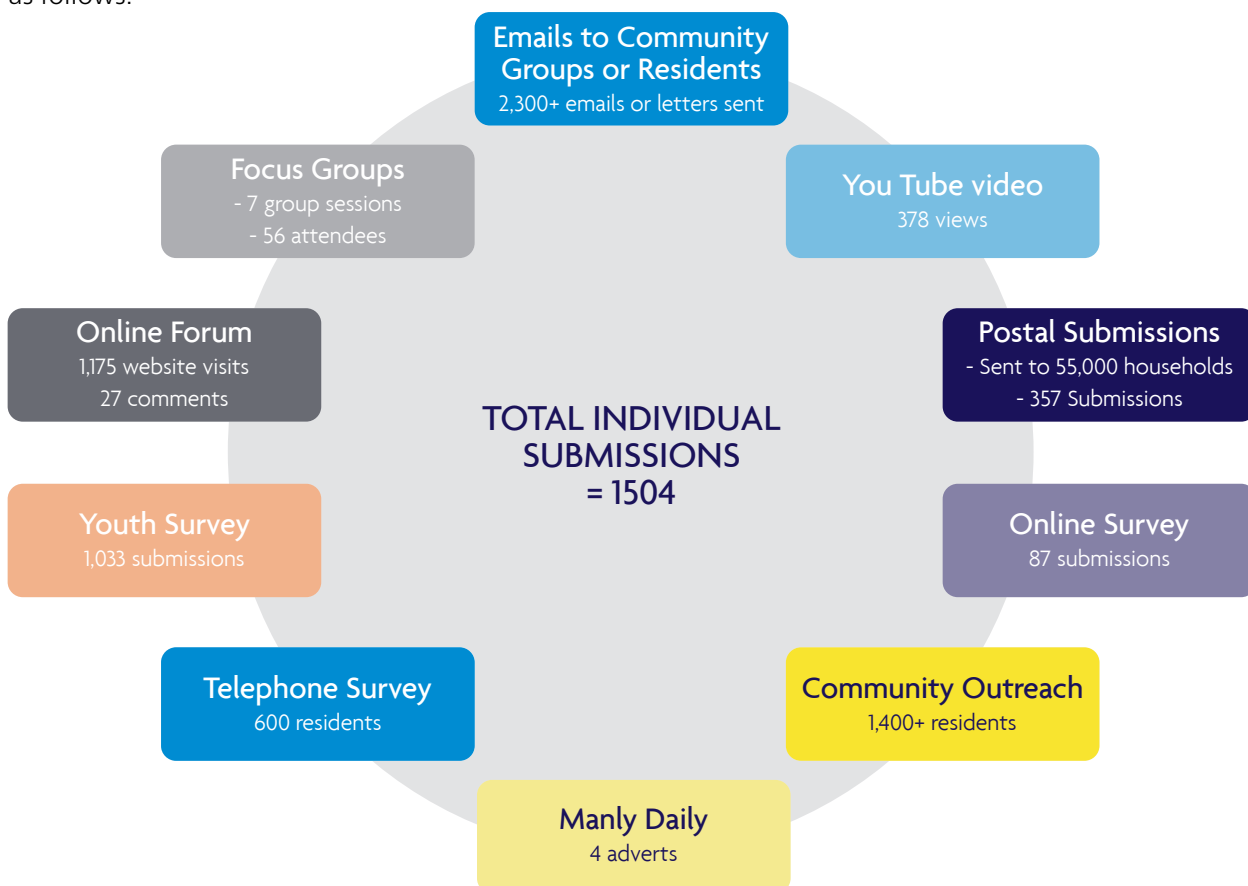1,400+ residents

Manly Daily
4 adverts

Figure 3: CSP Community Engagement Techniques 2012

Through Council's community engagement, the community has identified some things they want Council to improve that are actually the responsibilities of the NSW Government. The three most frequently recurring issues are:

- traffic congestion – the information provided by the community shows that their concerns about congestion generally relate to state roads controlled by the NSW Government through Roads and Maritime Services

- suggestions to ease the congestion often point to better public transport, which in Warringah LGA is controlled by the NSW Government through Sydney Buses

- excessive population growth – the targets for increased population are set by the NSW Government through the NSW Department of Planning and Infrastructure
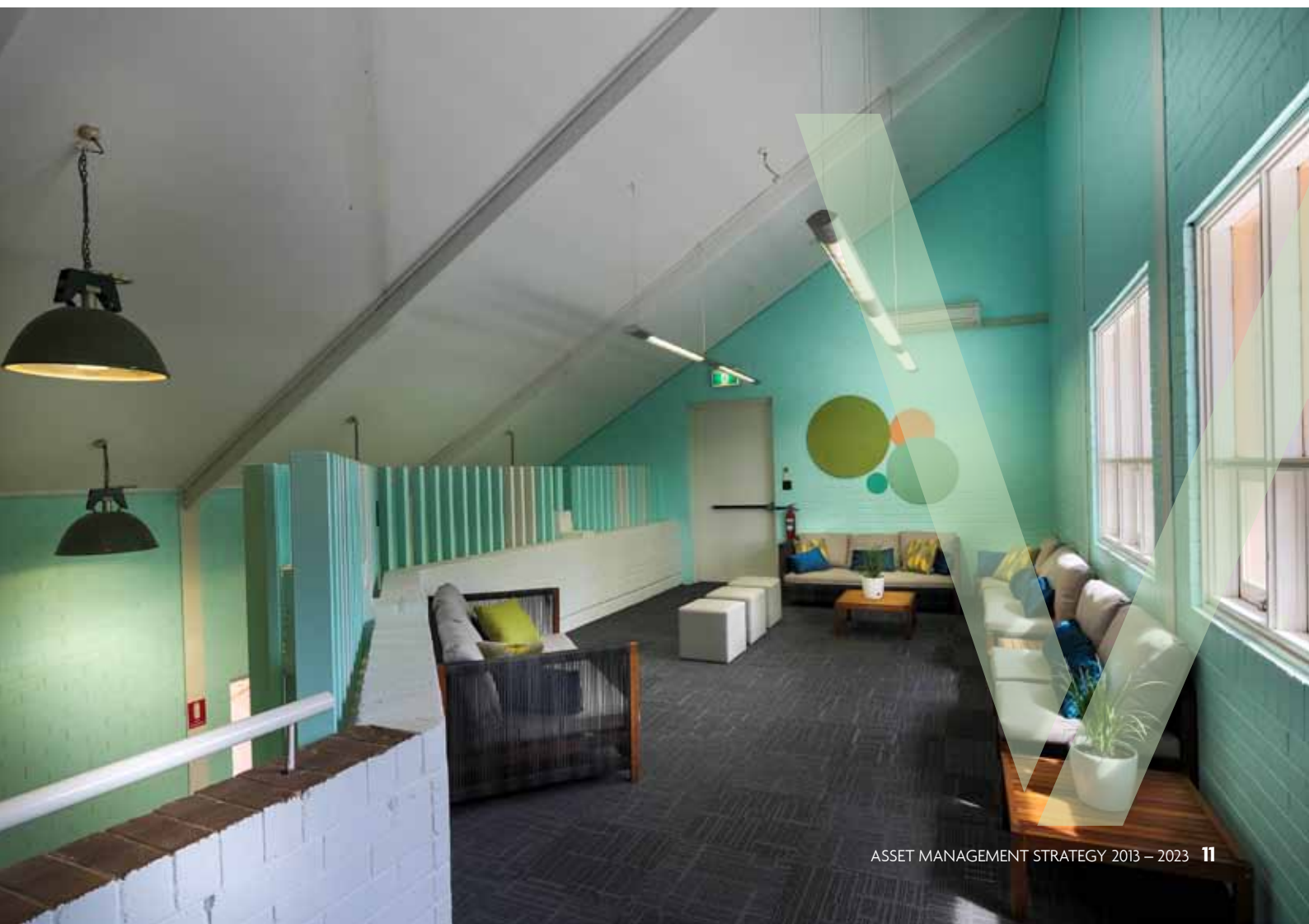
4. WARRINGAH COUNCIL'S ASSETS AND MANAGEMENT PRACTICES

4.1 CURRENT SITUATION

Council is the custodian of approximately $1.05 billion worth of built/infrastructure assets, including roads and transport facilities, stormwater, drainage, buildings, and other structures located in parks, reserves and foreshores (refer to Figure 4 – Council's Built/Infrastructure Assets).

Council is responsible for effectively managing all assets while considering the long-term and cumulative effects of its decisions. This is a core function of councils, as reflected in section 8 of the Local Government Act 1993 (NSW).
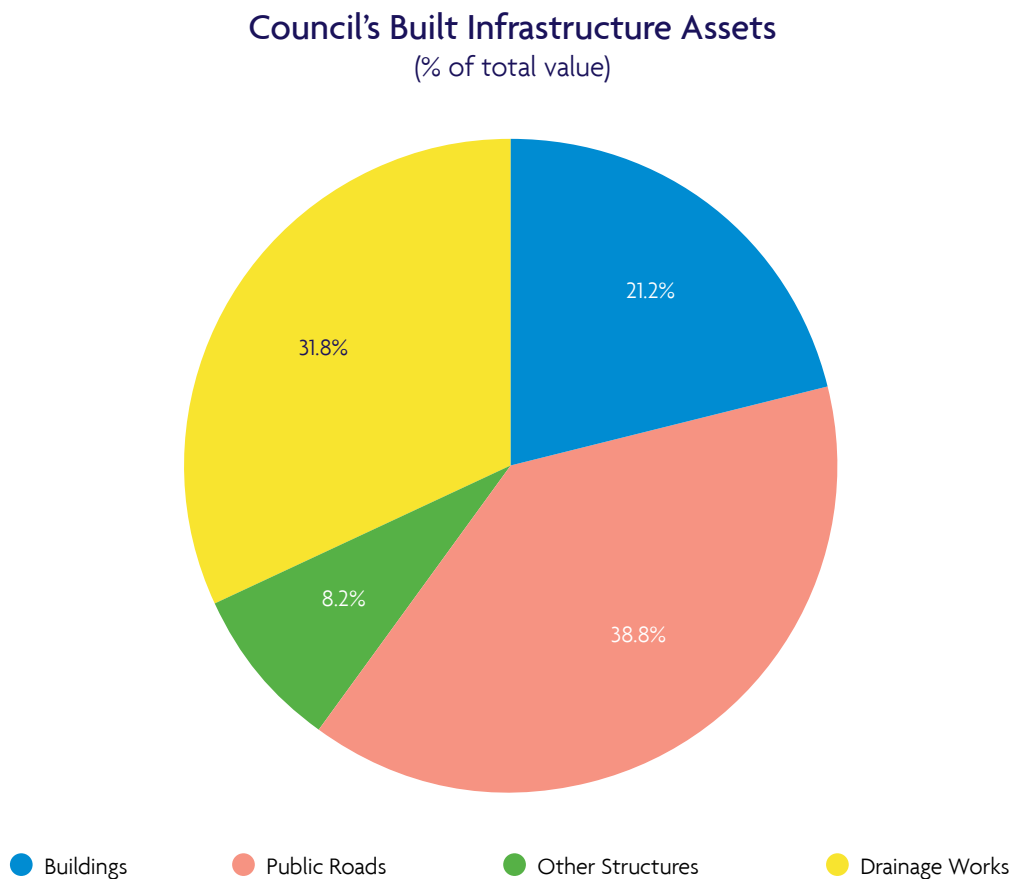
Council's Built Infrastructure Assets
(% of total value)

- ● Buildings
- ● Public Roads
- ● Other Structures
- ● Drainage Works

Figure 4: Council's Built/Infrastructure Assets

Council has a good working knowledge of the condition of its assets. Some knowledge gaps exist for assets, such as our stormwater drainage network, as frequent inspection of the physical condition of all of Council's pipes is cost prohibitive. In order to address this gap, Council undertakes selected video inspections and modelling to provide a predicted overall condition of the overall network.

Council's Asset Management framework is contained within Council's Asset Management Policy which was endorsed by Council on 28 August 2012. It provides a structured and systematic approach that enables the alignment of asset planning and management practices with service delivery priorities and strategies, within the limits of resources available. This is essential for providing the required level of service in the most cost-effective manner over the long-term.

A key component of Council's Asset Management Framework has been the development of new Asset Management Plans for our major asset classes between 2005 and 2012. These Asset Management Plans are updated annually, with a major review undertaken every four years (refer to Appendix C for the current review program contained in Council's Asset Management Improvement Plan).

Asset Management Plans provide the link between corporate strategies, the provision of services and the provision of assets. Council's focus is on providing only those assets that support the delivery of Council's identified core services, as determined by the community.

Another integral component of this framework is Council's Asset Management System which is the 'Asset Management Module' of Council's Enterprise business software – Technology One. It performs a number of functions – it is a warehouse for all asset information data, has a works component that manages all maintenance (routine and reactive) and capital works undertaken, a strategic decision-making component to assist in future planning, direct linkages to other corporate systems (finance, property, leasing, rates, customer requests, GIS), and the ability to provide information in an accessible format.

Council's Asset Management Plans provide more detailed information on the type and number of assets; the level of service an asset provides; and long-term projections of asset maintenance, rehabilitation and replacement costs. The Plans also highlight assets that fail to provide an identified core service, or fail to provide that core service to an acceptable level or in a cost effective manner. Where an asset no longer plays a viable role in supporting core service delivery, the information contained in Council's Asset Management Plans enable us to make an appropriate decision about its renewal or disposal.

4.2 ASSET MANAGEMENT GOVERNANCE-STRATEGIC WORKING GROUP (WORKS AND ASSETS)

In recognition of the importance of a coordinated approach to asset management across the organisation, a senior level working group (Strategic Working Group – Works and Assets) was established in May 2012. The Strategic Working Group meets monthly, is cross-organisational and is chaired by the Deputy General Manager – Environment. The membership of the Strategic Working Group (Works and Assets) is as follows:

- Deputy General Manager – Environment (Chairperson)
- Deputy General Manager – Community
- Chief Finance Officer
- Group Manager – Strategic Planning
- Group Manager – Natural Environment
- Group Manager – Buildings, Property, and Spatial Information
- Group Manager – Parks, Reserves and Foreshores
- Group Manager – Roads, Traffic and Waste
- Manager Asset Strategy
- Principal Planner (Assets and Growth)

Although the Group considers a wide variety of matters relating to asset management within the organisation, the role of the Strategic Working Group is as follows:

1. provides corporate direction on key decisions regarding the management of Council's assets

2. develops and implements strategy

3. monitors and co-ordinates the preparation and review of Council's Asset Management Plans

4. monitors and reviews the implementation of Council's Asset Management Plans

5. develops practices for improving asset management in the organisation

6. agrees on procedures and actions to improve asset management across the organisation and to ensure uniformity of approach throughout Council

7. shares knowledge across the organisation

8. manages risk

9. ensures statutory compliance

10. reviews and monitors the implementation of Council's Asset Management Improvement Actions (as contained in Council's Asset Management Strategy)

11. researches and reviews innovative approaches to asset management with a view to implementing, where appropriate, new processes and procedures to improve efficiencies and/or financial outcomes (value for money)

4.3 CURRENT ASSET INVENTORY AND CURRENT REPLACEMENT COSTS

The assets listed below in Table 2 represent Council's Major Built/Infrastructure Assets. These assets have been grouped by asset class. The current replacement values of the assets contained in these four major built infrastructure asset classes is $1.05 billion. Further detailed information is contained in the relevant asset management plans.

Table 2: Council's Major Built/Infrastructure Assets

Asset Class: Buildings	Quantity	Current Replacement Cost
Administration and depots	38	$41,891,182
Amenities	37	$10,392,640
Beach (including surf clubs, viewing towers etc.)	21	$32,727,955
Bushfire	16	$8,783,502
Business operations	4	$31,335,221
Community (community centres, libraries, scout halls, senior citizen centres etc.)	49	$50,886,865
Council rented - commercial	1	$472,304
Council rented - residential	3	$659,681
Sporting facility	70	$46,105,526
Total	**239**	**$223,254,876**

Asset Class: Stormwater/Drainage Works	Quantity	Current Replacement Cost
Stormwater pipes	339.8 km	$243,082,013
Culverts	8.08 km	$25,618,624
Pits and headwalls	14620	$60,559,567
Lined and unlined drainage channels	213 no.	$404,576
Water quality improvement devices	130	$5,694,848
Total	**-**	**$335,359,628**

Asset Class: Public Roads	Quantity	Current Replacement Cost
Public roads	523 km	
Road component - wearing course		$69,670,300
Road component - pavement		$140,267,209
Road component - formation		$64,823,870
Sub-total roads		**$274,761,380**
Kerb and gutter	835 km	$50,399,680
Guard rails	4.5 km	$569,428
Footpath	267 km	$39,577,675
Vehicle bridges within road reserves	10	$5,472,420
Bus shelters	246	$3,352,039
Carparks	5,872 spaces	$17,899,291
Retaining walls	48	$4,263,127
Pedestrian crossings	129	$1,862,404
Roundabouts	119	$2,090,915
Traffic control devices	279	$5,498,522
Road landscaping	-	$390,505
General infrastructure - roads	-	$2,022,465
Total	**-**	**$408,159,851**

Asset Class: Other Structures / Parks, Reserves and Foreshores	Quantity	Current Replacement Cost
Playground Equipment		$8,300,590
Sportsfield Floodlighting Systems	45	$6,504,000
Rockpools	7	$4,107,632
Boardwalks	-	$3,078,518
General Infrastructure	-	$33,196,970
Land improvements including landscaping	-	$24,462,303
Major Seawalls	22	$5,882,849
Total		**$85,532,862**

Total of all four Asset Classes	**=**	**$1,052,307,215**

In addition to the infrastructure assets, Council owns, controls, manages and maintains other physical financial assets, including an extensive range of plant and equipment, office equipment, library books and furniture/fittings in community buildings and Council offices.

The value of these particular assets fluctuates throughout the year, but at 30 June 2012, the combined value was $24m.

4.4 ASSET VALUATIONS

Council carries out valuations of its assets in accordance with the requirements of the Australian Accounting Standard – Board's (AASB) 116 - Property, Plant and Equipment and the 'Fair Value' depreciation methodology.

Council's valuation process complies with the DLG requirements particularly with respect to large assets and valuations for various classes.

For infrastructure assets, the Depreciated Replacement Cost (DRC) methodology is used to determine fair value. DRC is outlined in the AIFMG. This methodology complies with AASB 116.

Assets have been aggregated where appropriate, to a level that adequately reflects differing useful lives, residual values and depreciation rates.

The current overall status and program for the valuation of Council's assets is contained in Table 3.

Table 3: Council Asset Revaluation Program

Asset Class	Revaluation interval	Last revalued	Revaluation due	Revaluation due
Community land	5 years	2011	2016	2021
Operational land	Annual	2012	2013	Continue Annually
Land under roads	5 years	2011	2016	2021
Community buildings	5 years	2008	2013	2018
Investment properties	Annual	2012	2013	Continue Annually
Roads	5 years	2010	2015	2020
Stormwater	5 years	2010	2015	2020
Land improvements	5 years	2011	2016	2021
Other structures	5 years	2011	2016	2021

4.5 CONDITION OF COUNCIL'S ASSETS

Council undertakes regular inspections of its assets to determine their condition. In addition, Council has developed an 'Asset Responsibilities Matrix' which identifies asset groups and nominates which areas of Council have responsibility for undertaking various components of the asset lifecycle such as asset management planning, capital renewal, maintenance, customer requests, cleaning and scheduled inspections.

The 'Asset Responsibilities Matrix' outlines accountabilities across the organisation and provides confidence that inspections are undertaken on a regular basis. In accordance with the IP&R Manual, Council has rated the condition of all its major assets and identified those assets that are at a 'Poor' condition level. As illustrated in Figure 5 (Council's Asset Condition Ratings 2011/12), the majority of Council's assets are well-maintained and have a condition rating of 'Good' or better.
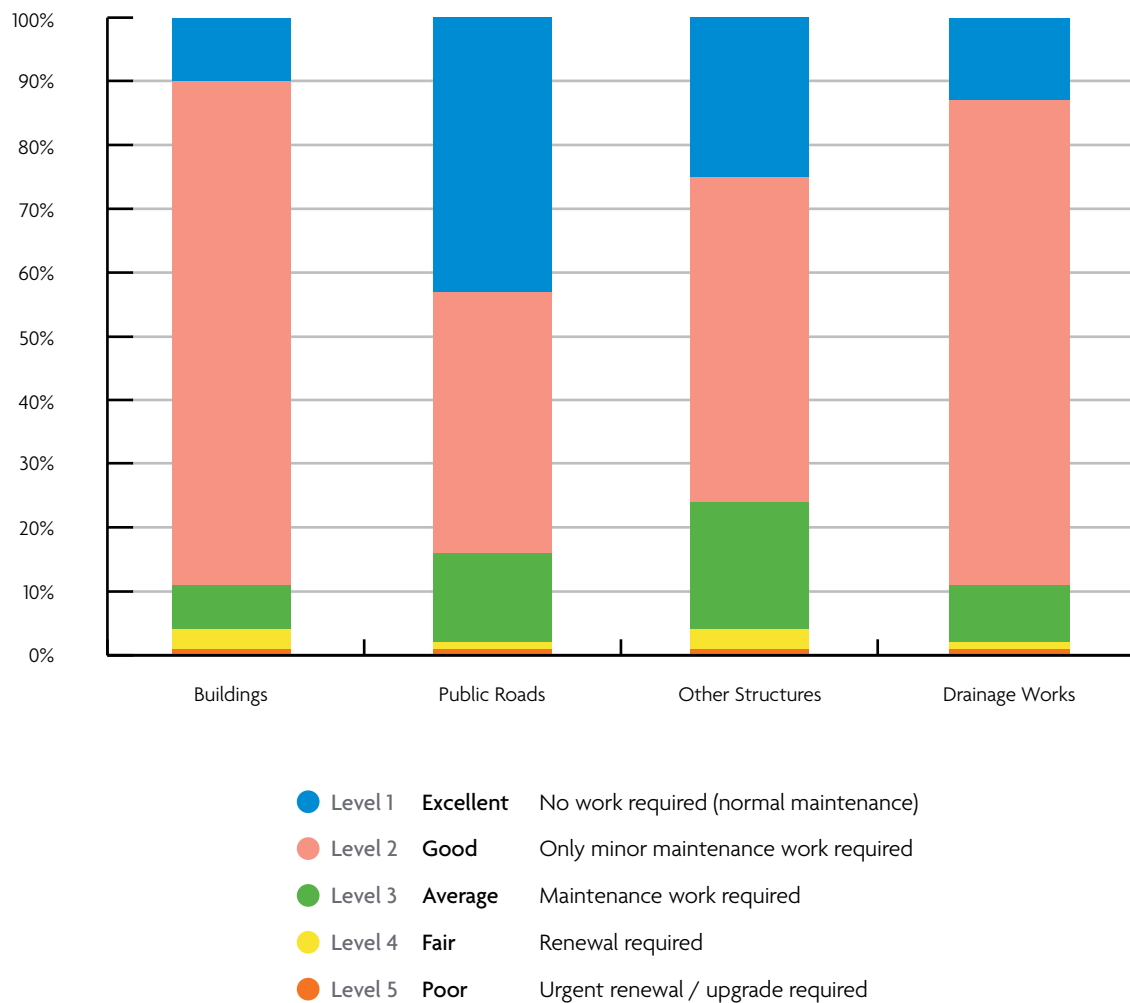
Asset Condition Ratings

● Level 1	**Excellent**	No work required (normal maintenance)
● Level 2	**Good**	Only minor maintenance work required
● Level 3	**Average**	Maintenance work required
● Level 4	**Fair**	Renewal required
● Level 5	**Poor**	Urgent renewal / upgrade required

Figure 5: Council's Asset Condition Ratings 2011/12
Source of data: Warringah Council Financial Statement 2011/12 (as at 30 June 2012)
Condition Ratings recommended by the DLG - Local Government Code of Accounting Practice and Financial Reporting and Planning and Reporting Manual

An assessment has been undertaken to determine the cost to bring Council's assets to a satisfactory standard. In this regard, satisfactory refers to the estimated cost to bring the condition of a 'Poor', 'Fair', or 'Average' rated asset to a satisfactory condition (i.e. to a 'Good' condition or better)

as deemed by Council and does not include any planned "enhancement(s)" to the existing asset. As illustrated in Figure 6 the estimated cost to bring Council's assets to a 'Satisfactory' standard as at
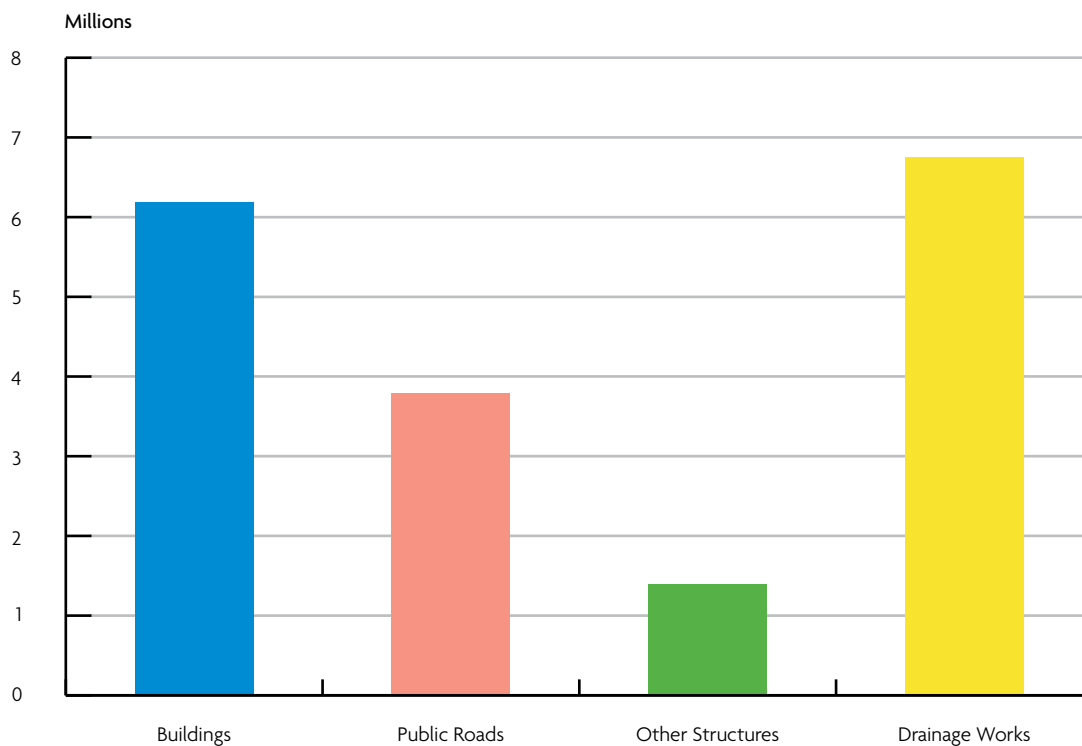30 June 2012, is approximately $18 million.

Millions

Figure 6: Estimated Cost to Bring Assets to a Satisfactory Standard
Source of data: Warringah Council Financial Statement 2011/12 (as at 30 June 2012)

Council is able to determine the accumulated depreciation, amortisation and impairment of all assets. Of Council's four major asset classes, the buildings and drainage classes have the highest percentage of assets that have depreciated, approximately 40% and 25% respectively (refer to Figure 7 – Accumulated Depreciation by Asset Class).

Accumulated Depreciation by Asset Class

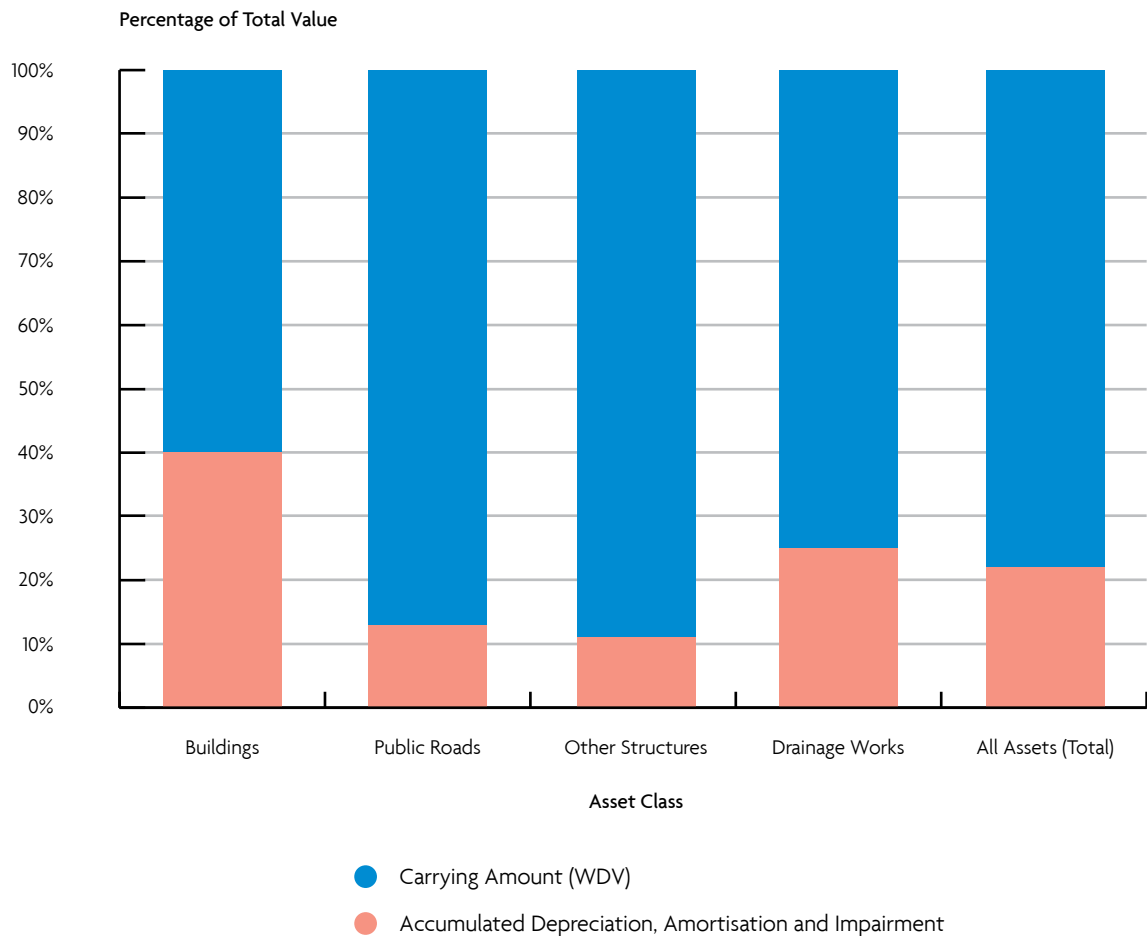Percentage of Total Value

● Carrying Amount (WDV)

● Accumulated Depreciation, Amortisation and Impairment

Figure 7: Accumulated Depreciation by Asset Class
Source of data: Warringah Council Financial Statement 2011/12 (as at 30 June 2012)

4.6 ANNUAL MAINTENANCE COSTS

The annual cost to maintain Council's assets over the last five financial years has ranged from $4.3 million to $7.2 million depending on operational priorities. Current forecasts indicate that Council's annual maintenance costs will continue to be in the vicinity of $6 million per year with a steady rise in costs when adjusted to account for rises in the Consumer Price Index (CPI). With CPI applied it is expected that the annual cost to maintain Council's assets will rise to approximately $8.4 million by 2022/2023, excluding the cost to maintain any new assets that may be built in the future (refer to Figure 8).
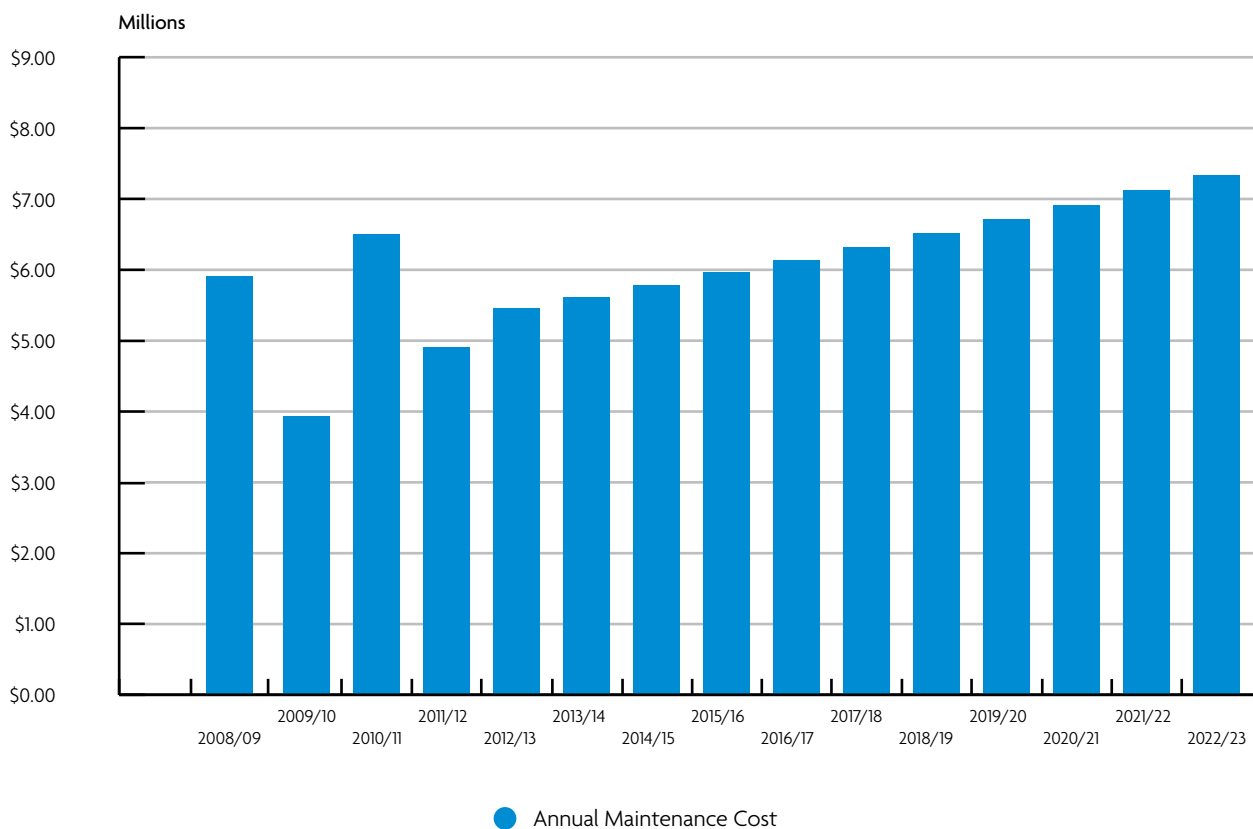
Millions

● Annual Maintenance Cost

Figure 8: Council's Historic and Forecasted Annual Maintenance Costs

4.7 FINANCIAL SUSTAINABILITY

Council has adopted a sustainable approach to the management of its assets, both financially and environmentally. Council has placed an emphasis on developing management practices to ensure that Council's existing assets can be maintained at a satisfactory level before to committing to the development of new assets. In this regard, Council is committed to best practice financial management processes to achieve sustainable outcomes, including the following:

- concerted efforts to reduce any infrastructure backlog and reduce the funding gap between allocated budgets and the true maintenance and renewal costs of existing infrastructure assets

- achieving an Asset Renewal Ratio of 1:1 or better

- thoroughly analysing decisions on new infrastructure and life-cycle cost implications before committing to the creation of new assets

- balancing investment in new and existing infrastructure

- integration of Council's Asset Management Plans with Council's Long Term Financial Plan

Figure 9 (Asset Renewal Ratio), provides a longer term indicator of the condition and cost to maintain public infrastructure assets. A strategic approach to asset management has been adopted and Council will be able to meet its ongoing asset renewal requirements and will be able to achieve the desired ratio of over 1:1 throughout the life of this Strategy (i.e. up until 2023). Further details on Council's sustainable approach to the management of its assets are contained within Council's Resourcing Strategy – Long Term Financial Plan.

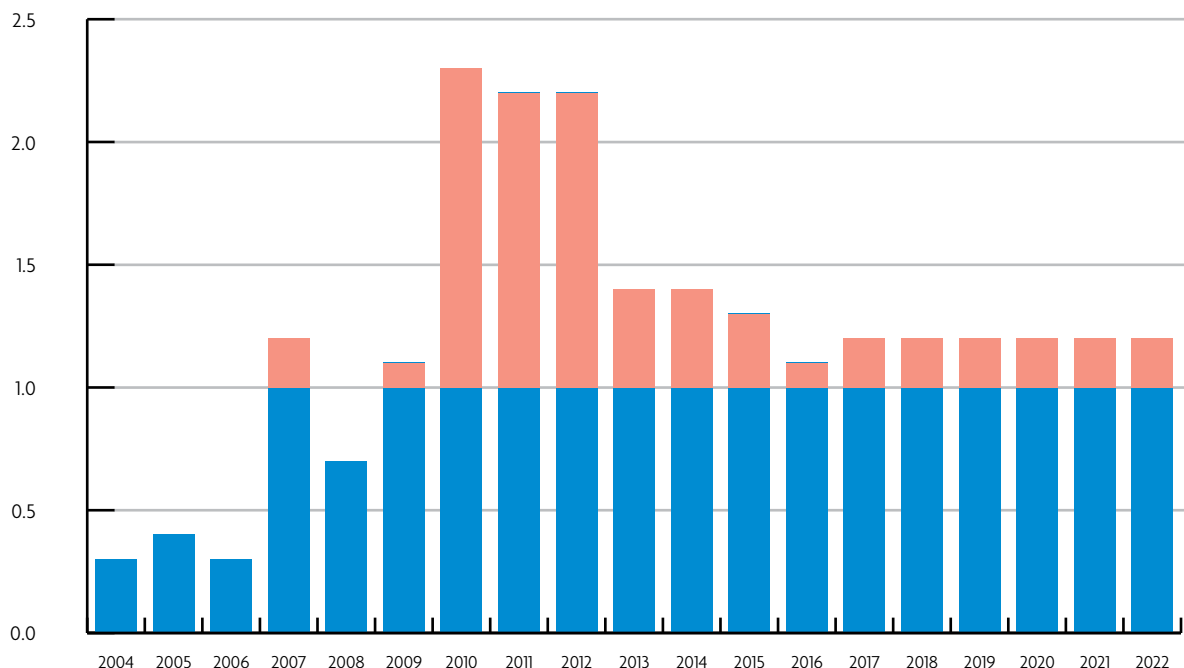## Asset Renewal ratio: actual up to 2010-2011, budgeted 2011-2012 onwards

Figure 9: Warringah Council's Actual and Budgeted Asset Renewal Ratio
Source: Council Financial Statement 2011/12 (as at 30 June 2012)

4.8 RISK MANAGEMENT PRACTICES

As detailed in this report, Council has a high level of investment in built/infrastructure assets (approximately $1.05 billion) and due to this scale of investment, Council is exposed to considerable managerial, political and financial risk. So that these and other organisational risks could be effectively managed, Council developed and adopted an enterprise risk management framework (Council Policy PL700 Risk – Enterprise Risk Management Framework). Council's Enterprise Risk Management Framework is based on the key principles of Australian Standard *AS/NZS ISO 31000:2009* and encourages a holistic and coordinated approach for identifying, assessing, mitigating and monitoring the various risks and opportunities that have the potential to impact on Council.

Sitting under this framework are the following:

- an Operational Management Standard – Enterprise Risk Management OMS445 – Risk

- a central Risk Register (Trim Document 2012/257398)

- a number of procedures (e.g. Infrastructure Risk Management and Work Prioritisation) to manage risk effectively

With respect to infrastructure assets, Council recognises that implementing the Enterprise Risk Management Framework requires:

- ongoing development and review of risk assessments and risk management strategies for each critical asset

- the analysis and review of risk data and implementation of risk-based programs

- an understanding of failure modes of critical assets

- review of strategies that are put in place to minimise the failure of critical assets

In addition, Council's Asset Management Plans outline in more detail the risk management strategies used to reduce risk related to Council's infrastructure.

The Asset Management Plans consider where applicable, potential risk factors such as:

- asset reliability

- asset knowledge

- asset and system performance

- environmental and legal compliance

- health and safety

- ratepayer equity and financial management

- business continuity/natural disasters

- staff/management practices

- council image and reputation

5. POPULATION GROWTH AND DEMOGRAPHIC TRENDS

The expected demand for local infrastructure associated with population growth will require the allocation and provision of additional services throughout the life of this Strategy. While capacity may exist to accommodate the anticipated population growth, there are some asset classes, particularly the buildings asset class, for which Council will need to plan for increased demand and adopt innovative solutions to manage the expectations of the community whilst retaining acceptable levels of service.

5.1 WARRINGAH'S HISTORICAL GROWTH AND ESTIMATED RESIDENT POPULATION

The Hon Brad Hazzard, NSW Minister for Planning and Infrastructure, has advised that Warringah Local Government Area (LGA) would need to accommodate 10,300 new dwellings by 2031 (2005-2031). The State Government is in the process of reviewing this target with a view to identifying new targets up until the year 2036. Irrespective of the outcomes of the review, the population of Warringah LGA is expected to increase from a population of 147,611 (Estimated Resident Population 2011) to approximately 157,858 by 2023 (i.e. during the life of this Strategy) and to 161,902 by 2036 (Source: id Planning 2012).

During the last census period (2006-2011) the figures released by the Australian Bureau of Statistics (ABS) indicate that Warringah LGA's Estimated Resident Population (ERP) increased by 8,448 from 139,163 in 2006 to 147,611 with an annual growth rate of 1.19% per annum during this period (refer to Table 4 and Figure 10 Warringah LGA ERP 2001-2011).

In 2010-2011 Warringah LGA's population continued to grow at a consistent rate (approximately 1%) in comparison to previous years with the LGA growing 1.07% per annum and a total population increase of 1,565.

According to the ABS, Warringah was the 49th fastest growing LGA in NSW (out of 148 LGAs) in the year 2010-2011 and was ranked 20th (out of 148 LGAs) in terms of actual population growth during the year 2010-11.

Table 4: Warringah LGA – Estimated Resident Population (ERP) 2001-2011

Year (ending June 30)	Number	Change in number	Change in percent
2001	136,175		
2002	136,422	+247	+0.18
2003	136,679	+257	+0.19
2004	137,112	+433	+0.32
2005	138,048	+936	+0.68
2006	139,163	+1,115	+0.81
2007	141,010	+1,847	+1.33
2008	142,587	+1,577	+1.12
2009	144,304	+1,717	+1.20
2010	146,046	+1,742	+1.21
2011	147,611	+1,565	+1.07

Source: Australian Bureau of Statistics, Regional Population Growth, Australia (3218.0). Compiled and presented by .id The population experts

Estimated Resident Population (ERP)
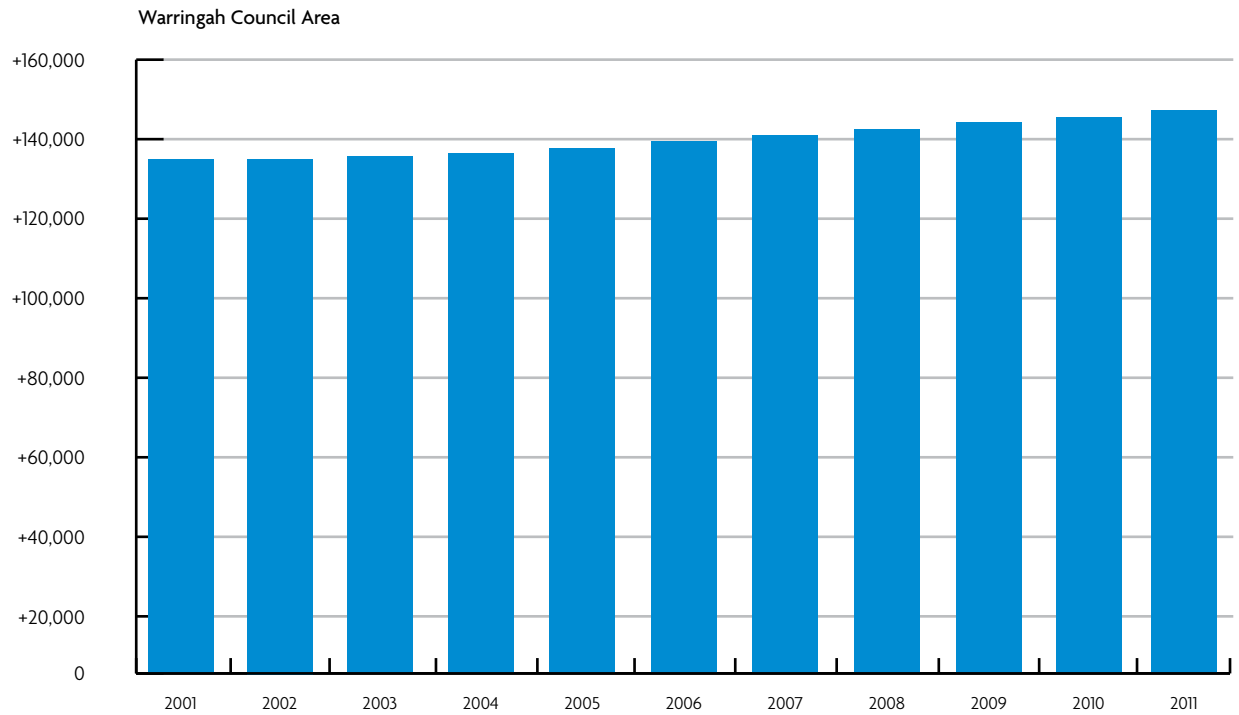
Warringah Council Area

Figure 10: Warringah LGA – Estimated Resident Population 2001-2011

5.2 WARRINGAH'S HISTORICAL DEMOGRAPHIC TRENDS

It is important to have a thorough understanding of demographic trends which have the potential to impact on the level of demand for Council services. Since 1991 only two age brackets (0-4 years and 60+years) have consistently continued to grow throughout each census period (refer to Figure 11). Since 1991 the percentage of the total population in the 0 to 4 age category has continued to grow steadily with actual numbers increasing from 7,313 in 1991 to 10,218 in 2011.
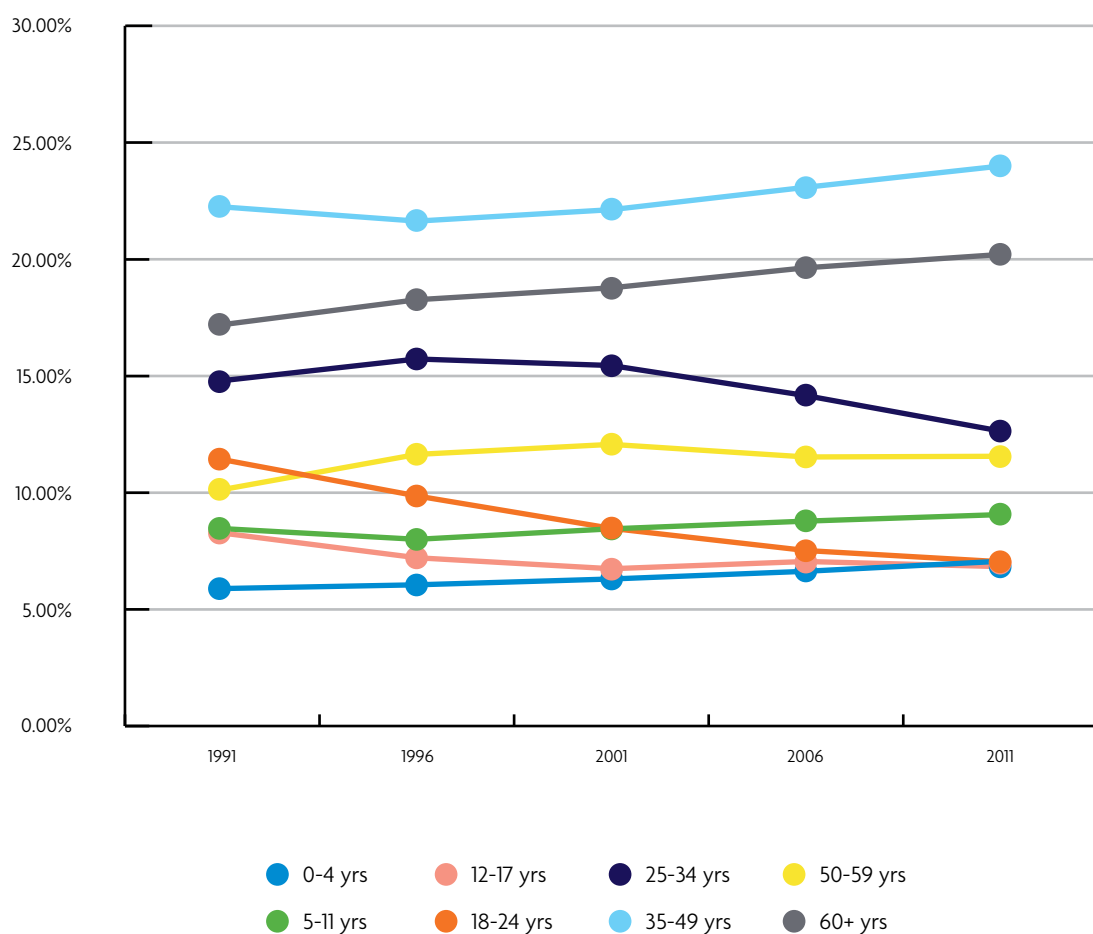
Figure 11: Warringah LGA – Percentage of Population by Age Category (1991-2011)

The largest relative percentage growth has occurred in the 60+ year age bracket. In 1991, there were 20,896 people in Warringah LGA that were aged 60+ years and in the 2011 census the number of people in the 60+ age category had increased significantly to 28,728, or 19.5% of the total population. The age category with the largest decrease over the last 10 years has been the 18 to 24 age category (youth) which has decreased from 11.62% in 1991 to 7.24% of the total population in 2011.

5.3 WARRINGAH'S FIVE-YEAR AGE GROUP ANALYSIS 2011

Analysis of the five year age groups of Warringah Council area in 2011 compared to Greater Sydney (refer to Figure 12 Warringah LGA – five year age structure in 2011) shows that Warringah is home to a higher proportion of people in the younger age groups (aged 0-9), a higher proportion of people aged 35-49 as well as a higher proportion of people in the older age groups (65+).

% of the population

Figure 12: Warringah LGA – Five Year Age Structure in 2011
Source: Australian Bureau of Statistics, Census of Population and Housing 2011. (Usual residence data)

Overall, 20.1% of the population was aged between 0 and 15, and 15.5% were aged 65 years and over, compared with 19.2% and 12.8% respectively for Greater Sydney.

Further analysis of Figure 12 reveals that, in comparison to Greater Sydney, Warringah LGA has:

- a *larger* percentage of persons aged 40 to 44 (8.3% compared to 7.3%)

- a *larger* percentage of persons aged 85 and over (2.8% compared to 1.8%)

- a *larger* percentage of persons aged 35 to 39 (8.3% compared to 7.6%)

- a *larger* percentage of persons aged 45 to 49 (7.6% compared to 7.0%)

5.4 WARRINGAH'S HISTORICAL TRENDS IN FIVE YEAR AGE STRUCTURE

Examining the change in population is key to understanding the provision requirements in the council area. Figure 13 displays the change in population across five year age groups across Warringah LGA. The greatest growth is in the ranges of 0 to 14 (2,745, or 10.7%), 40 to 54 (3,207 or 11.4%), 60 to 74 (1,728 or 10.8%) and over 85s (607 or 18.6%). This is contrast to 30 to 34 year olds, which declined by 1,139 or 10.5%. Other five year age ranges, such as those between 15 and

29, 55 to 59, and 75 to 84 year olds remained fairly stagnant in terms of population growth.

In comparison, the population change in the Sydney Metropolitan area (refer to Figure 14) was positive across all age brackets, with the exception of the 75 to 79 age bracket. The brackets with the strongest growth were 0 to 4, 25 to 29, 60 to 64, and 65 to 69.

Section 5.6 of this Strategy explores growth patterns in Warringah LGA in more detail, highlighting the growth of various demographic groups by suburb.

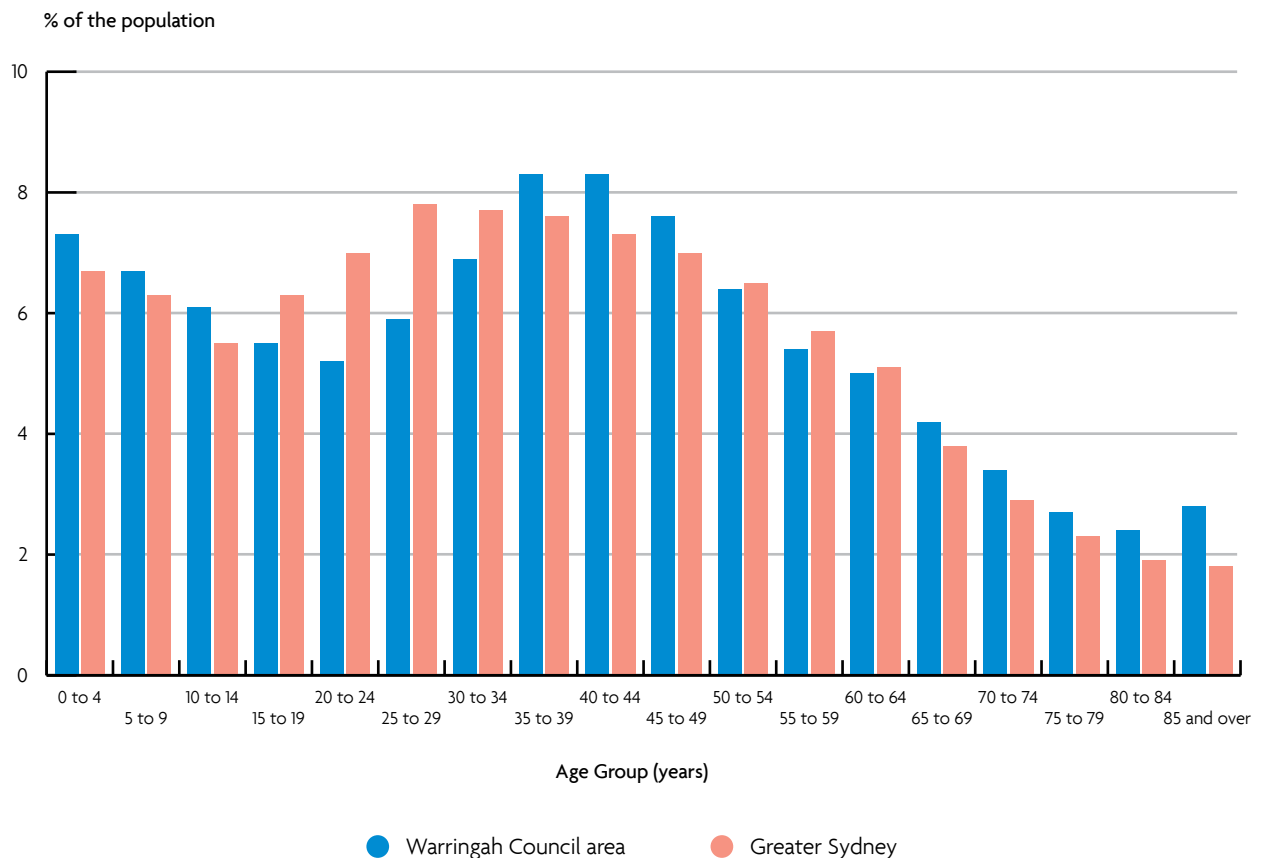## Warringah Council Area

Figure 13: Warringah LGA – Change in Five Year Age Structure – 2006 to 2011
Source: Australian Bureau of Statistics, Census of Population and Housing 2006 and 2011. (Usual residence data). Compiled and presented by .id the population experts.

Greater Sydney
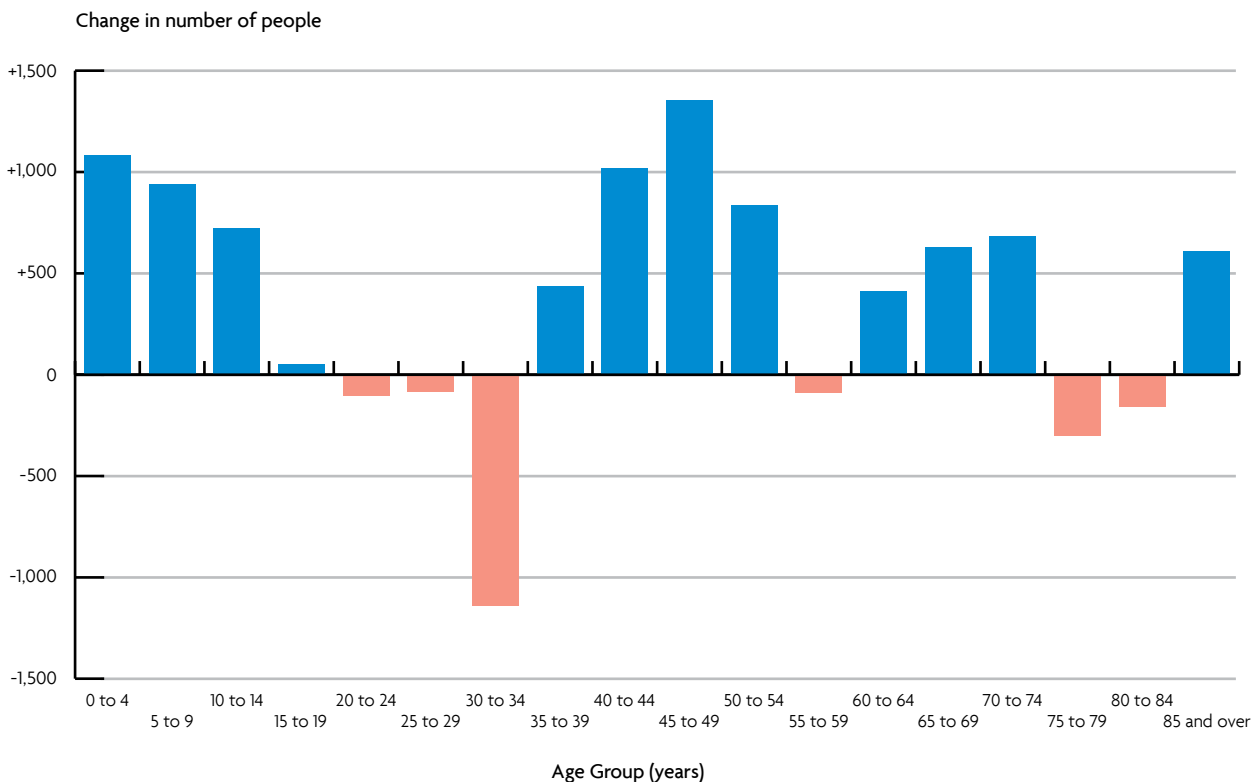
Change in number of people
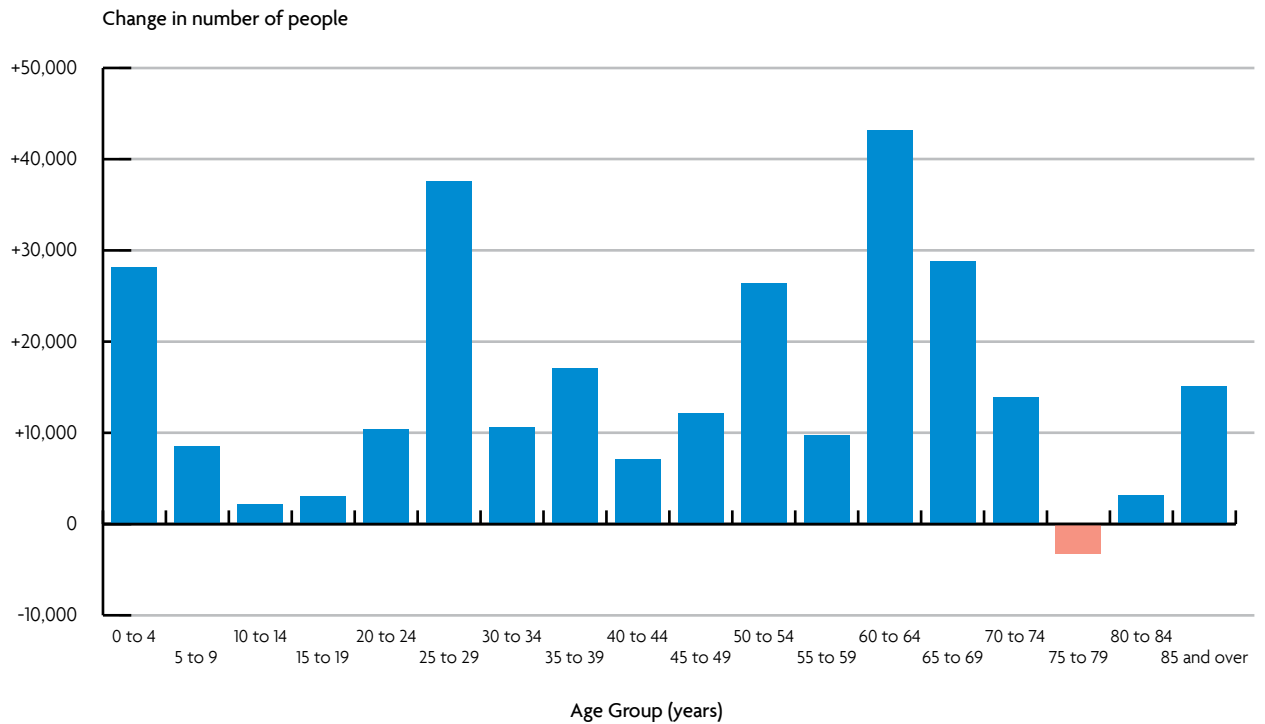

Age Group (years)

Figure 14: Greater Sydney – Change in Five Year Age Structure – 2006 to 2011
Source: Australian Bureau of Statistics, Census of Population and Housing 2006 and 2011. (Usual residence data). Compiled and presented by .id the population experts.

5.5 POPULATION FORECASTS AND AVERAGE HOUSEHOLD SIZE

Analysis of population and household forecasts allows Warringah LGA to plan for the expansion of services and facilities in the future. Figure 15 outlines the anticipated growth of the total population and number of households, in addition to the average household size. These forecasts are based on 2006 Census data and have been updated as additional data becomes available, including the 2011 Census.

Warringah Council area
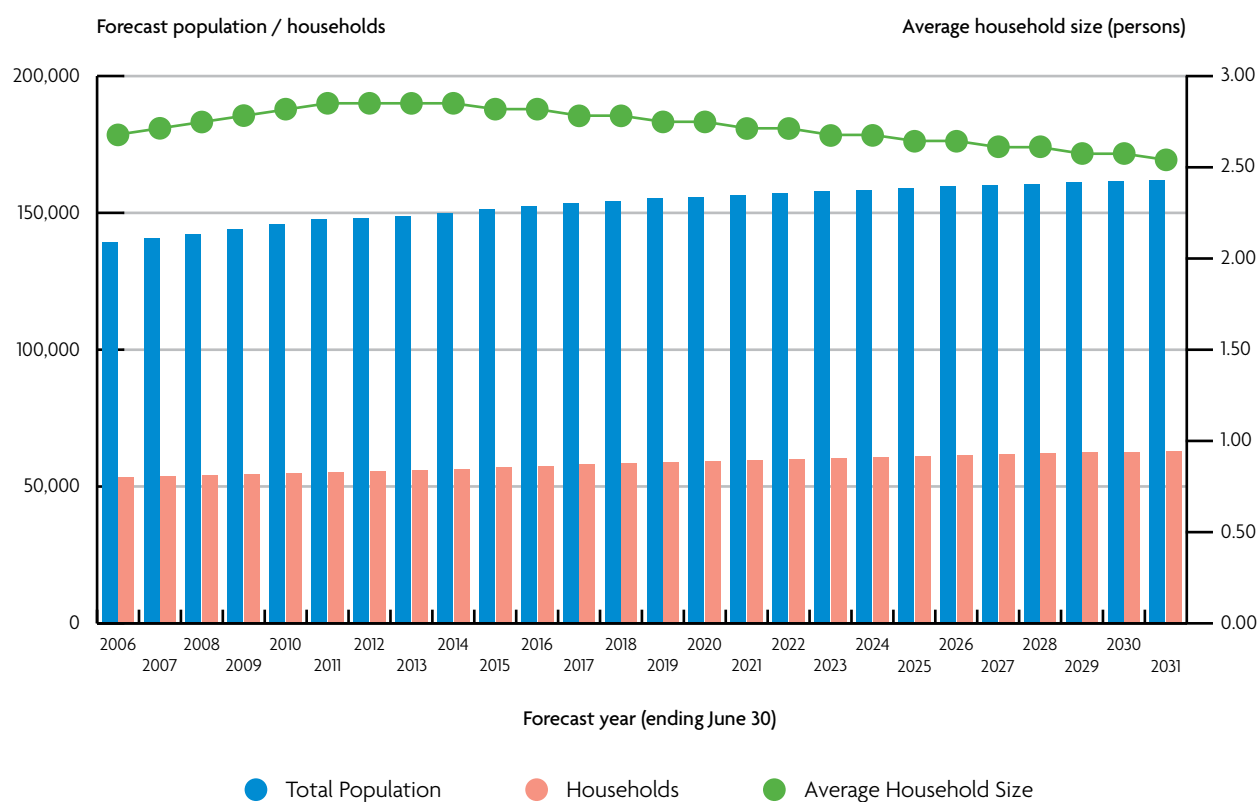
Figure 15: Forecast Population, Households and Average Household Size to 2031

Whilst Warringah LGA experienced a 1.19% per annum growth rate between the 2006 Census and 2011 Census (approximately 8,450 people over the period), that growth rate is expected to steadily slow over the coming years. In 2011, the total population of Warringah LGA was estimated at being 147,611. During the life of this Strategy (i.e. up until 2023) it is expected that the population of Warringah LGA will increase by 10,247 to 157,858 or 0.56% per annum.

It is anticipated that average household size will decrease as the growth of lone and couple households outpaces that of family households during the life of this Strategy. During the last census period (2006-2011) the average household size (persons per household) in Warringah LGA increased from 2.58 persons per household in 2006 to 2.70 in 2011 (refer to Figure 15). This trend is expected to reverse during the course of this Strategy, returning to 2.58 in 2023. This highlights the need to consider household demographics in the future provision of infrastructure, particularly social infrastructure.

Table 5:   Warringah LGA – Forecast Age Structure 2013-2023

Age structure	Pop No. 2013	Percentage of Total 2013	Pop No. 2023	Percentage of Total 2023	Pop No. change 2013 to 2023
0-4 years	10,204	6.9	10,151	6.4	-53
5-9 years	9,973	6.7	9,920	6.3	-53
10-14 years	9,011	6.1	9,670	6.1	659
15-19 years	8,241	5.5	9,393	6	1,152
20-24 years	8,112	5.4	8,806	5.6	694
25-29 years	9,144	6.1	9,219	5.8	75
30-34 years	10,581	7.1	10,539	6.7	-42
35-39 years	11,454	7.7	11,326	7.2	-128
40-44 years	12,645	8.5	11,491	7.3	-1,154
45-49 years	10,943	7.3	11,264	7.1	321
50-54 years	9,946	6.7	11,352	7.2	1,406
55-59 years	8,267	5.6	9,722	6.2	1,455
60-64 years	7,080	4.8	7,711	5.4	1,472
65-69 years	6,769	4.5	6,625	4.5	383
70-74 years	5,146	3.5	6,159	3.8	918
75-79 years	4,119	2.8	4,664	3.4	1,311
80-84 years	3,431	2.3	3,595	2.5	530
85 years and over	3,840	2.6	3,821	2.4	7

Table 5 and Figure 16 display the forecast changes in population of five year age groups within the Warringah LGA. Of particular interest is the continuing growth of 10 to 24 year olds and those aged 50 and over, compared to the flat or declining population changes of other age groups. These trends should be considered when planning for an increase in asset provision across the LGA in the future.

Warringah Council Area (persons)
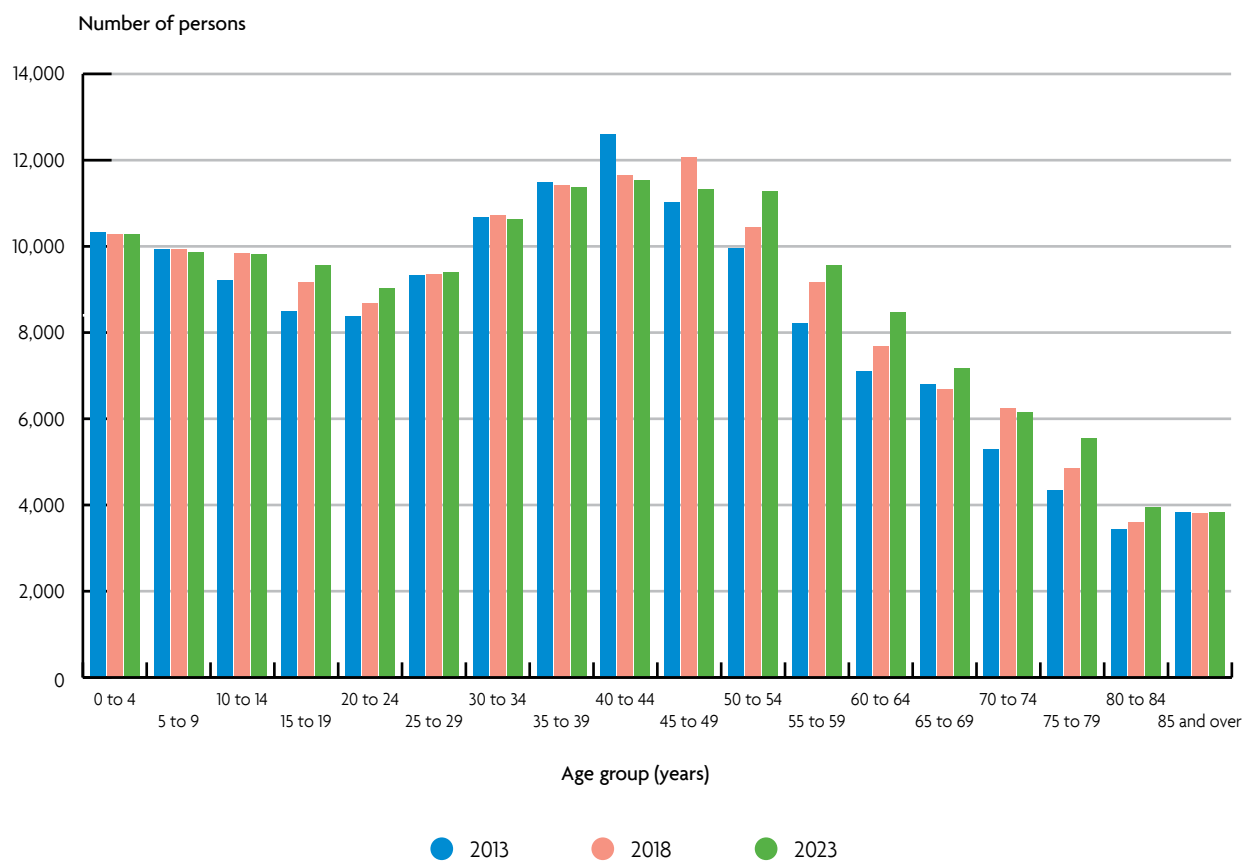
Number of persons

Figure 16:   Warringah LGA – Forecast Age Structure 2013-2023

Figure 17 displays the net migration for Warringah LGA by five year period. The migration patterns are largely broken up into four age groups: 0 to 19, 20 to 39, 40 to 69, and 70 and over. The forecasts suggest an influx of young families with children (0 to 19 and 20 to 39), with mature families moving to other areas (40 to 69), and retirees moving in (70 and over). These forecasts suggest an overall need for assets and services that cater to young parents, their children, and retirees. The next section reviews demographic trends by suburb to understand those needs at a local level.

Warringah Council area
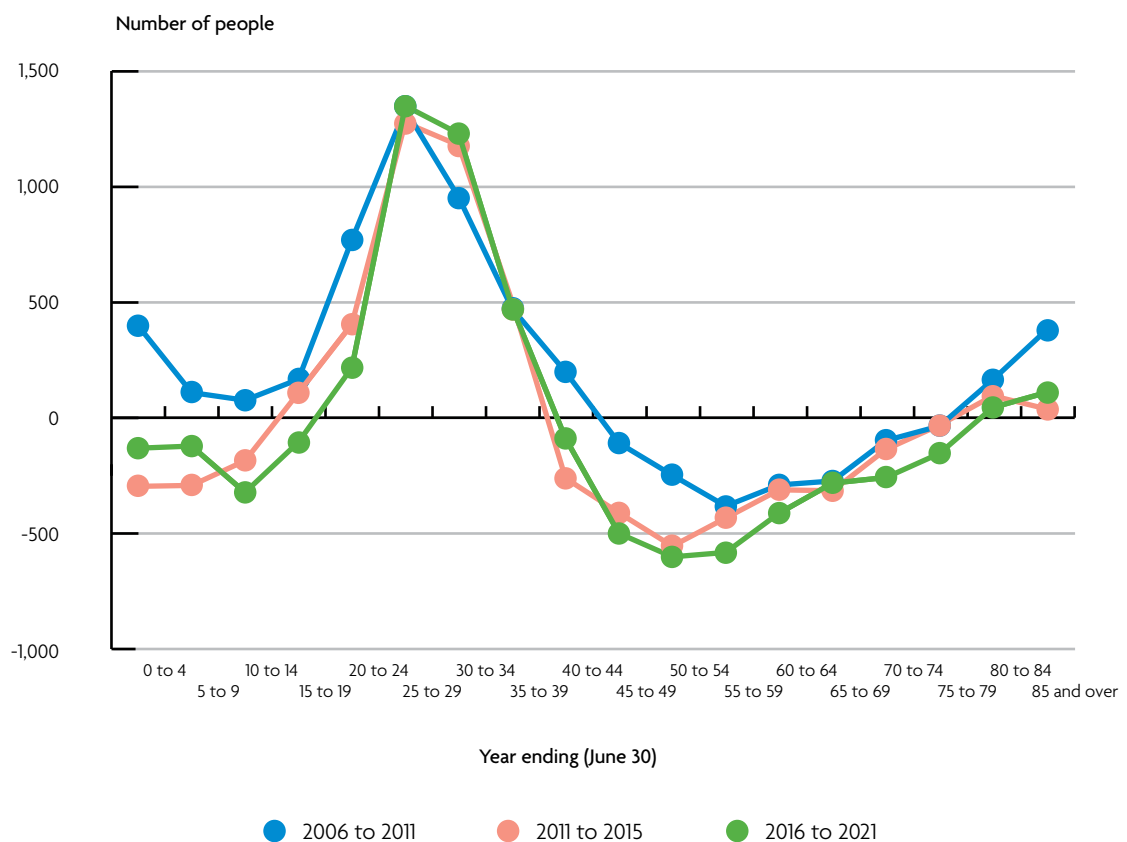
Figure 17: Warringah LGA – Forecast Migration by Age 2006-2021

5.6 POPULATION GROWTH AND DEMOGRAPHIC TRENDS BY SUBURB

When planning for the future provision and maintenance of assets in a local government area (LGA) as large as Warringah (14,936ha or 149 km²) it is important to consider growth suburbs within the LGA to ensure that services are distributed equitably so that all residents have suitable access to these services without the need to travel long distances. This section of the Strategy identifies those areas in Warringah LGA which have had the highest and lowest population growth (in absolute numbers) over the last 10 years (i.e. 2001-2011) and also identifies those suburbs which have a high number of people in the various service age groups (e.g. babies and preschoolers, youth and the elderly etc.).

POPULATION GROWTH SUBURBS (FROM 2001 TO 2011)

In addition to having the largest population growth in terms of actual numbers, the suburbs in Table 6, with the exception of Collaroy, have experienced a proportional growth of 8.7% exceeding the average growth of the entire LGA over the period 2001-2011.

Table 6: Population Growth Suburbs (from 2001 to 2011)

Population Growth Suburbs (2001 to 2011)	Population Growth	% Growth
Dee Why	3,615	22.6%
Belrose / Oxford Falls	890	11.4%
Collaroy	753	5.5%
Manly Vale	726	14.6%
Brookvale	598	30.2%

Brookvale and Dee Why are of particular interest. Dee Why has experienced a high growth rate in terms of both absolute and relative growth, whilst Brookvale has experienced a smaller level of absolute growth, but a very high level of relative growth. If left unaccounted for, this growth could lead to higher strain on existing assets in areas such as Dee Why, while areas such as Brookvale may not have the assets required due to rapidly shifting demographics. However, knowledge gathered through the census and forecasting process allows Council to properly plan for the requirements in these areas.

DECLINING OR LOW POPULATION GROWTH SUBURBS (FROM 2001 TO 2011)

As illustrated in Table 7, only two of Warringah's 27 suburbs (Davidson and Terrey Hills) experienced a negative growth rate between 2001 and 2011. This can largely be attributed to young adults moving out of the area, as well as older families and retirees. While younger families have been moving into these areas, they have not been able to offset these migration patterns. With regards to asset management, this would illustrate a lesser priority for new assets in these areas, with asset provision geared towards the growing segments composed of younger families.

Table 7: Declining or Low Population Growth Suburbs (from 2001 to 2011)

Declining or Low Population Growth Suburbs (2001 to 2011)	Population Growth	% Growth or decline
Davidson	-130	-4.6%
Terrey Hills	-86	-2.4%
Killarney Heights	141	3.4%
North Balgowlah	214	6.6%
Cromer	226	3.2%

SUBURBS WITH THE HIGHEST FORECASTED POPULATIONS IN 2023

Table 8 lists the five suburbs that are forecast to have the largest populations in 2023, i.e at the end of the timeframe covered by this Strategy. Each of these suburbs are mentioned in at least one of the specialty tables on the previous page, demonstrating that they require both assets that cater to individual demographics, as well as those that serve the general population. As these suburbs continue to develop, Warringah Council will continue to plan for and assess the needs of their communities.

Table 8:   Suburbs with the Highest Forecasted Populations in 2023

Suburbs with the highest forecasted populations in 2023	Current Population (2011)	Population 2023
Dee Why	20,653	24,137
Collaroy	15,161	16,311
Frenchs Forest	13,359	13,725
Freshwater	11,941	12,184
Belrose / Oxford Falls	9,094	10,142

SUBURBS WITH THE HIGHEST NUMBER OF BABIES/PRE SCHOOLERS (0 TO 4 YEARS) IN 2011

Table 9 lists the five suburbs with the largest population of 0 to 4 year olds as of the 2011 Census, as well as their proportion of the entire population. The average proportion of 0 to 4 year olds in the entire Warringah LGA is 7.3%.

Table 9:   Suburbs with the Highest Number of Babies/Pre schoolers (0 to 4 years) in 2011

Suburbs with the highest number of babies/pre schoolers (0 to 4 years) in 2011	Population	Percentage of Total Population
Dee Why	1,462	7.4%
Collaroy	1,018	7.1%
Frenchs Forest	957	7.5%
Freshwater	680	8.0%
Forestville	610	7.6%

In addition, Dee Why, Collaroy and Frenchs Forest have higher proportions of one parent households (9.0%, 9.5% and 9.3%, respectively) than Warringah LGA (8.8%). Combined, these figures indicate that the suburbs above require a higher concentration of assets and services for young children and their households.

SUBURBS WITH THE HIGHEST NUMBER OF YOUTH (15 TO 24 YEARS) IN 2011

Table 10 lists the five suburbs with the largest population of 15 to 24 year olds as of the 2011 Census, as well as their proportion of the entire population. The average proportion of 15 to 24 year olds in the entire Warringah LGA is 10.7%. Given that these five suburbs account for nearly 40% of the 15 to 24 year population, there is a strong case for maintaining a strong contingent of assets and services geared towards the demographic. This data is used to determine the appropriateness of the current allocation and for planning in the future.

Table 10: Suburbs with the highest number of Youth (15-24 years) in 2011

Suburbs with the highest number of Youth (15 to 24 years) in 2011	Population	% of Total Suburb Population
Dee Why	1,955	10.0%
Collaroy	1,574	10.9%
Frenchs Forest	1,429	11.2%
Manly Vale	589	10.3%
Brookvale	295	11.5%

SUBURBS WITH THE HIGHEST NUMBER OF ELDERLY RESIDENTS (65+ YEARS) IN 2011

Table 11 lists the five suburbs with the largest population of 65+ year olds, as of the 2011 Census, as well as their proportion of the entire population within the suburb. The average proportion of 65+ year olds in the entire Warringah LGA is 15.5%. Given that these five suburbs account for over 46% of the 65+ year population, there is a strong case for maintaining a strong contingent of assets and services geared towards the demographic. This data is used to determine the appropriateness of the current allocation, and for planning in the future.

Table 11: Suburbs with the Highest Number of Elderly Residents (65+ years) in 2011

Suburbs with the highest number of elderly residents (65+ years) in 2011	Population	% of Total Suburb Population
Dee Why	2,129	10.8%
Belrose / Oxford Falls	2,049	23.6%
Collaroy	2,016	14.0%
Narrabeen	1,939	26.1%
Frenchs Forest	1,931	15.1%

6. FORECASTING FUTURE DEMAND

6.1 IMPLICATIONS OF POPULATION GROWTH ON COUNCIL'S ASSETS (2013-2023)

Based on the current population growth, demographic trends, and on the assumption that household size would remain fairly constant, it can be expected that Warringah LGA will have on average 1,550 new residents each year (from 2013 up until 2023) and during this period would need approximately 542 new dwellings per year to accommodate this anticipated growth. Although this growth is manageable, Council needs to adopt a strategic approach in the management of its assets and establish clear timeframes for when assets will be required to be procured, renewed and disposed in consideration of the changing demographics and forecast population growth.

Statistics released by the ABS have revealed that Warringah has a larger proportion of the total population (15.5%) in the older age category (65+) when compared to the Sydney Statistical Division (SD) which has 12.7% in this age category. This trend is set to continue and will have implications on Council's services and facilities as the demand for services for the aged reaches unprecedented levels. For these reasons, population growth and demographic trends are one of a number of factors that have been carefully considered and analysed in the preparation of this Strategy (refer to Figure 18: Asset Management Strategy – Key factors for consideration 2013-2023).

Figure 18:   Asset Management Strategy – Key Factors for Consideration 2013-2023

6.2 OTHER FACTORS INFLUENCING ASSET DEMAND

There are a large number of macro-environment changes that need to be considered when formulating Council's Asset Management Objectives and Actions. Strong consideration needs to be given to high-level drivers such as land-use development patterns, housing densities, community expectations, political factors, government policy, technology, transport patterns, economic and employment factors, leisure trends, and environmental factors. All these factors are required to be considered in developing the demand forecasts for Council's assets.

6.3 FACILITIES AND SERVICES FORECASTING

Due to the multitude of factors that influence asset demand (particularly community assets) and the varying impacts that these factors may have on different areas, it is extremely difficult to develop benchmark requirements/guidelines for the provision of assets across all areas. For example, one community (or LGA) may have a strong demand for certain facilities and/or services, where an adjoining LGA may have very limited demand due to a variance of the factors outlined in Section 5 of this Strategy. For example, a particular LGA may have a higher proportion of people aged between 12-18 which may increase demand for youth facilities (eg: skate parks and youth centres) where another area may have a high proportion of elderly (60+) which may increase the demand for such services as senior citizen centres.

No state-wide guidelines currently exist, however a number of Council's in New South Wales have developed their own benchmark requirements based on previous experience, expectations of the community, and lessons learnt from State agencies and adjoining Councils.

Benchmark standards and service thresholds are only a starting point to determine future needs. An assessment based on these standards alone, is unlikely to reflect the true needs of a community as the individual characteristics of community are not captured. Given the limited information available and in acknowledgement that demand for assets is somewhat fluid, Warringah Council has developed its own benchmark "starting point" requirements based on an analysis of macro-level demand factors, previous experience, analysis reports, community needs assessments, technical reports, community consultation (expectations), usage statistics, and forecasts. In addition to the above, other factors such as geographic distribution, socio-economic characteristics of an area, and availability of services in adjoining areas need to be considered in addition to Council's benchmark requirements.

Benchmark standards and service thresholds are a good preliminary assessment tool and can be used to predict the likely future demand for Council's various assets. The benchmark requirements that have been developed by Council will continue to be reviewed throughout the life of this Strategy to ensure that Council manages and maintains its assets at the optimum level and in accordance with the changing desires of the community over time. Council's own guiding thresholds for the provision of public facilities and infrastructure are summarised in Table 12.

These population-based requirements are used as a starting point when undertaking periodical reviews of Council's Asset Management Plans in accordance with the requirements of this Strategy. In preparing these guidelines, consideration has also been given to the complimentary facilities provided by the private sector and future implications of private sector expansion of existing facilities and/or development of new facilities (for example childcare centres, leisure centres, licensed clubs which have private spaces for hire for sporting clubs, social groups and senior groups, and privately run community centres such as Warringah Mall Community Room and church halls).

Table 12 identifies that Warringah Council currently has a satisfactory and, in some cases more than adequate, provision of facilities and open space. Open space consists of both passive and active areas. Active space includes all land that is used for organised and formal sporting activities and includes sportsfields, ovals, outdoor hard courts, golf courses and generally all outdoor sports. Passive open space provides, by default, for all other recreational uses both sedentary in nature and informal activities not associated with organised sport.

It is important to recognise that the benchmark assessment is based on current built services/ facilities and does not account for planned or proposed facilities, such as the PCYC development and the proposed Community Hub at Dee Why. In addition, the benchmark does not acknowledge that some facilities or services that Council provides

are in excess of the normal standard, for example the standard size of a community centre may be 150sqm – 200sqm and Council may provide additional space which may reduce the need for an additional centre to be built to meet the anticipated future demand.

Warringah LGA has an abundance of public land that is used for passive and/or active open space purposes with over 631 hectares of land zoned for open space which includes 492 hectares of passive open space areas. In addition Warringah LGA has 251 hectares of land that is used for active recreation purposes of which Council owns 139 hectares. Of the 251 hectares of land used for active recreation purposes, there are 76 hectares of Council owned land used for active playing fields and 175 hectares used for other active recreation purposes such as golf.

Table 12: Guiding Thresholds for the Provision of Public Facilities and Infrastructure

Facility or Reserve	Current Provision	Warringah Benchmark "Starting Point" Guidelines	Source	Amount required in accordance with Council's Guidelines (Current Pop. 147,611)	Amount required in 2023 (Est Pop. 157,858)	Amount required in 2031 (Est Pop. 161,903)
Local Community Centres (Standard size)	24 (Does not include proposed new facilities eg PCYC and the Community Hub)	1 per 6,000 people	NSW Growth Centres Development Code 2006	24	26	27
Senior Citizens Centres	3	1:8,000 – 10,000 people; dependent on age profile of population	Commonwealth Department of Housing and Regional Development, AMCORD (1995)	3	3	4
Council owned or operated Childcare Centres (long day care)	5 centres comprising of 235 spaces	1 space per 5 children aged 0-4 years **Note:** Private sector Childcare Centres absorb the majority of this demand	NSW Growth Centres Development Code 2006	2,043 spaces	2,572 spaces	3,129 spaces
Dedicated Youth Centres	1	1 per 10,000 people aged 15-24	Commonwealth Department of Housing and Regional Development and AMCORD (1995)	1	2	2

Facility or Reserve	Current Provision	Warringah Benchmark "Starting Point" Guidelines	Source	Amount required in accordance with Council's Guidelines (Current Pop. 147,611)	Amount required in 2023 (Est Pop. 157,858)	Amount required in 2031 (Est Pop. 161,903)
District Libraries	4 (plus 2 Community Libraries)	1 per 40,000 people	NSW Growth Centres Development Code 2006	3	4	4
Regional Swimming and Leisure Centre	1	1 per 110,000 -500,000 people	WAC draft Site Development Strategy Strategic Leisure Group Nov 2012	1	1	1
Public Active Recreation Areas (Including sportsgrounds, actual playing fields and adjacent ancillary land) **Note:** Excludes schools and private recreation facilities.	287 ha Equates to 1.94 ha per 1,000 people or (19.4m^2 per person)	1.7ha per 1,000 people or 17m^2 of active recreation land per person	NSW Department of Sport and Recreation	251 ha	268 ha	275 ha
Local Parks (Passive Recreation) (500m^2-2000m^2) Includes recreational structures (excluding sportsgrounds/ playing fields, bushland and small land parcels below 500m^2)	81	1 per 4,000 people	NSW Department of Planning (1989 and 2010)	36	39	40
		1 per 2,000 people	NSW Department of Sport and Recreation	74t	79	81

Facility or Reserve	Current Provision	Warringah Benchmark "Starting Point" Guidelines	Source	Amount required in accordance with Council's Guidelines (Current Pop. 147,611)	Amount required in 2023 (Est Pop. 157,858)	Amount required in 2031 (Est Pop. 161,903)
District Parks and Reserves (Passive Recreation) > 2,000m^2 Includes recreational structures (excluding sportsgrounds/ playing fields, bushland and small land parcels below 500m^2)	69	1 per 10,000 people	NSW Department of Planning (1989)	14	15	16
Total General (Passive) Open Space (excluding playing field surfaces and bushland)	492 ha	2.83 ha per 1,000 people	NSW Growth Centres Development Code 2006	419 ha	431ha	458ha

W

7. STRATEGIC ASSET MANAGEMENT OBJECTIVES 2013-2023

Council has identified a number of Strategic Asset Management Objectives that it is committed to achieving in the ten year period 2013-2023 to enable the Council's Asset Management Policy to be achieved. These strategic objectives have been developed following consultation with the community on what they felt were important issues and priorities for Council with regard to its assets and services. In addition to the above, the strategic objectives were prepared to ensure that Council continues to manage its assets in accordance with best practice and adopts a culture of continuous asset management improvement throughout the organisation. Council's strategic objectives are as follows:

7.1 ORGANISATIONAL INTEGRATION

Create a coordinated and consistent approach to asset management across the organisation by ensuring that all decisions meet the long term objectives of the community vision and Council's corporate vision, as defined in Warringah's Community Strategic Plan.

7.2 MEET COMMUNITY EXPECTATIONS

Continue to engage the community to gain a better understanding of their changing expectations regarding service standards to ensure that the physical, social and recreational needs of the community are provided.

7.3 STRONG SERVICE FOCUS

Document, capture and maintain relevant and reliable asset related information to demonstrate that the desired service levels of the community can, and will, continue to be achieved now and into the future.

7.4 SUSTAINABILITY

Establishing and maintaining an Asset Management Framework that is robust and sustainable to allow decisions to be made now that will meet the needs of the future by considering all social, economic, cultural and environmental factors.

7.5 LIFE CYCLE ASSET MANAGEMENT

Adopting a life cycle approach to asset management whereby all decisions and actions consider the anticipated life of an asset from planning through to disposal.

7.6 INCREASE KNOWLEDGE

Improve the recording systems and collection of asset data to gain a better understanding of the condition of all assets so more informed decisions can be made regarding maintenance, renewal and replacement.

7.7 CONTINUOUS IMPROVEMENT

Continue to explore opportunities to improve the way that Council manages its assets by implementing targeted optimised maintenance and replacement programs that are well informed by the collection of asset related data and records.

7.8 STRONG GOVERNANCE AND ACCOUNTABILITY

Develop an enhanced management framework that requires the managers of assets to adopt governance and management practices that clearly link decision making with service delivery by assigning roles and responsibilities for each Asset Manager while maintaining accountability.

7.9 REGULAR MONITORING AND REVIEW

Establish a program for the continuous and regular monitoring and evaluation of Council's Asset Management Policy and Asset Management Framework to ensure that all plans are consistent with Warringah's Community Strategic Plan.

8. ACTIONS FOR ACHIEVING OUR ASSET MANAGEMENT OBJECTIVES

The actions that are required for council to achieve its Organisational Asset Management Objectives are attached as Appendix C. The dates specified are for the corresponding financial year. To increase accountability on the delivery of the actions across the organisation, progress will be reviewed regularly as a standing item on the agenda of Council's Strategic Working Group (Works and Assets) Meetings. The first Strategic Working Group Meeting each financial year will be dedicated to discussion on the Asset Management Strategy actions for the year ahead. The timelines for each action have been graphically documented, in a Gantt chart, and included as Appendix C.

In addition to the above, the Asset Improvement Plan Actions have been loaded into Council's Integrated Planning and Reporting Tool.

9. CONCLUSION

This strategy provides a clear linkage between the vision, outcomes and objectives in Warringah's Community Strategic Plan to the day-to-day management of Council's assets.

The Strategy clearly articulates how Council will manage its assets now and into the future by providing objectives, outcomes, timeframes and responsibilities. This holistic approach to asset management provides greater certainty and limits Council's exposure to financial risk and asset failure by planning for the future.

In addition, the Strategy articulates how the principles contained within Council's Asset Management Policy will be achieved. Council's Asset Improvement Plan (Appendix C) identifies opportunities where Council can refine and strengthen its current asset management practices. The preparation of this Strategy re-enforces Council's commitment to best practice asset management and its strong desire for continuous improvement in the management of its assets.

APPENDIX A

DLG'S IP&R MANUAL AND GUIDELINES FOR ASSET MANAGEMENT –
SELF ASSESSMENT

IPR No.	IPR Requirements	Comply Yes/No	Relevant Section of the AM Strategy
2.9	Each council must account for and plan for all of the existing assets under its ownership, and any new asset solutions proposed in the Community Strategic Plan and Delivery Program.	YES	Section 4
2.10	Each council must prepare an Asset Management Strategy and Asset Management Plan/s to support the Community Strategic Plan and Delivery Program.	YES	Warringah Asset Management Strategy 2013-2023 and four (4) AM Plans
2.11	The Asset Management Strategy and Plan/s must be for a minimum timeframe of 10 years.	YES	AM Strategy timeframe 10 years – 2013-2023 AM Plans 10 years with specified review program (Section 8)
2.12	The Asset Management Strategy must include a council endorsed Asset Management Policy.	YES	Appendix B
2.13	The Asset Management Strategy must identify assets that are critical to the council's operations and outline risk management strategies for these assets.	YES	Section 4
2.14	The Asset Management Strategy must include specific actions required to improve council's asset management capability and projected resource requirements and timeframes.	YES	Sections 7, 8 and Appendix C
Timing	The community will need to have some basic information about community assets and their condition to help inform its strategic planning process, but the final strategy for asset management can't be completed until the Community Strategic Plan has been finalised.	YES	Asset Management Strategy presented to Council at the same meeting as CSP (June 2013)

APPENDIX B

WARRINGAH COUNCIL ASSET MANAGEMENT POLICY (GOV-PL 550)

1 PURPOSE OF POLICY

- To provide a broad framework, guidelines and principles for implementing consistent and coordinated asset management processes throughout Council.

- To ensure that the management of Council's assets is consistent with Council's Corporate Vision, Goals and Objectives.

- To ensure that a sustainable approach is adopted in the provision and management of Council's assets.

2 BACKGROUND

Council is the custodian of a large number of physical assets that support core business, which is the delivery of service to the community. Council is committed to implementing a systematic asset management methodology to facilitate best practice asset management processes across all areas of Council.

In its commitment to manage assets in accordance with recognised best practice, Council regularly reviews and updates its Asset Management Plans, Policies and Procedures. Council endorsed an Asset Management Policy (GOV-PL 550) on 23 November 1999 which superseded Council's Asset Management Policy MG-PL 704. Council's current Asset Management Policy (GOV-PL 550) has been reviewed and updated to ensure compliance with the Division of Local Government's Integrated Planning and Reporting requirements and to ensure consistency with the criteria set by the National Framework for Asset Planning and Management.

3 COMMITMENT TO ASSET MANAGEMENT

Council is committed to managing its assets in accordance with recognised best practice. This includes ensuring that assets are planned, created, operated, maintained, renewed and disposed of in accordance with Council's current priorities for service delivery, as identified in Council's Community Strategic Plan. Council will review and manage its assets in accordance with the principles of this Policy.

4 ASSET MANAGEMENT FRAMEWORK

To facilitate best practice and effective asset management, Council has established a framework for asset management that promotes clear linkages between the Asset Manager, the Service Provider and the Provider of Maintenance Services. Asset Management shall embrace a "Whole of Council" approach and apply to all assets managed by Council, with Council responsible for delivering sustainable services to the community.

The eight key components of Council's Asset Management Framework are as follows:

1. **Asset Management Policy**

   The Asset Management Policy provides a broad framework, guidelines and principles for implementing consistent and coordinated asset management processes throughout Council.

2. **Asset Management Strategy**

   The Asset Management Strategy is Council's high level, 10-Year Action Plan to deliver the Asset Management Policy. The Asset Management Strategy analyses the current situation, specifies asset management objectives and articulates how Council will achieve these objectives. Council is required to prepare a Community Strategic Plan every four years and the Asset Management Strategy will be reviewed every four years to ensure consistency with Council's Community Strategic Plan.

3. **Asset Management Plans**

   Long term asset management plans, for all of Council's major asset classes, will identify agreed Levels of Service (LOS) and costs to deliver services now and in the future (20 year plans). There will be consistency between Council's Major Asset Management Plans and the Strategic Delivery Program that is contained within Council's Community Strategic Plan.

4. **Strategy Documents**

   Council has prepared a large number of strategy documents that provide long term guidelines and strategic directions for Council (e.g. Recreation Strategy 2009 and Environmental Sustainability Strategy 2012-2022). These Strategy documents provide an invaluable insight into current and future trends and assist in determining asset management priorities.

5. **Enterprise Risk Management Policy**

In compliance with Australian Standards, Council has developed a Enterprise Risk Management (ERM) Policy which encourages a coordinated approach across the organisation to manage risks, leading to a well-defined strategic, operational and project related risk actions. Council will continue to review its methods and processes for the management of risk and adopt a proactive and strategic approach in the identification of events that have the potential to compromise Council in achieving its Corporate and Community Objectives. All of Council's Major Asset Management Plans will incorporate risk management strategies.

6. **Workforce Management Plan**

Council's Asset Management Plans will provide information to support the workforce Planning process in keeping with Council's long term commitment to good asset management practice. An emphasis will be on training to support people in their roles, retain corporate knowledge, and facilitate business excellence.

7. **Financial Plan**

Council's Asset Management Plans will provide information and data required to prepare long term financial forecasts regarding asset management and service sustainability. This information will be used to inform Council's Long Term Financial Plan.

8. **Asset Management System**

Asset management software has been installed to support the efficient and effective delivery of Council's service obligations, the delivery of critical data for long term financial and workforce management planning, and provide for continuous improvement in asset management by monitoring adherence to legislative requirements and agreed standards. The system will monitor the progress of all key asset management functions and monitor the condition of all key assets and provide a condition report annually in accordance with legislative requirements.

5 PRINCIPLES

To ensure that all decisions and actions relating to asset management are conducted in accordance with best practice and in a consistent manner, Council has adopted eight Key Principles for the management of its assets, as follows:

9. Full Life Cycle Costing

Full life cycle costs will be used as the basis for decisions on asset maintenance and asset selection, acquisition, renewal, replacement and disposal.

10. Best Practice and Statutory Compliance

Asset Management Plans will be developed that will ensure systematic and appropriate asset management best practice is implemented throughout Council and ensure compliance with statutory requirements.

11. Consistency with Warringah's Community Strategic Plan

Council's Asset Management Plans will be aligned to the Community Strategic Plan and the Long Term Financial Plan.

12. Defined Service Levels

Service levels will be defined by the community consultation and engagement processes, in accordance with Council's Community Engagement Policy, and will be reflected in Council's Asset Management Plans.

13. Risk Assessment and Asset Condition Review

Council's Asset Management Plans will include initiatives to reduce the exposure to asset failure by the continued application of risk management and asset condition assessment. The need for regular condition assessment is mandated in legislation.

14. Systematic and Cyclic Reviews

Systematic and cyclic reviews will be applied across all asset classes to ensure that the assets are managed, depreciated and valued in accordance with appropriate best practice and applicable Australian Standards.

15. Continuous Improvement and Business Excellence

Council will undertake 'Continuous Improvement' and pursue 'Business Excellence' to ensure that Council identifies opportunities to improve processes and procedures, and implements best practice across the organisation. It is imperative that Council continues to explore opportunities to improve its asset management processes.

16. Annual Reporting

Current asset performance and future life cycle costs will be reported as part of the decision making process for new services and upgrading of existing services (assets). Council's Long Term Financial Plan will encompass all cost elements explored under life cycle costing and assist in the preparation of Council's annual budget process. A measurement of overall sustainability will be made and reported annually as part of the monitoring process for good asset management practice.

6 AUTHORISATION

This Asset Management Policy was adopted by Council on 28 August 2012.

It is effective from 28 August 2012

It is due for review in August 2016.

7 AMENDMENTS

This Policy was last amended in August 2012.

8. WHO IS RESPONSIBLE FOR IMPLEMENTING THIS POLICY?

The elected Council, Executive Management Team, and Service Unit Managers are responsible for ensuring the application of this Policy.

9 DOCUMENT OWNER

Deputy General Manager – Environment

10 RELATED COUNCIL DOCUMENTS

a) Warringah Council Asset Management Strategy 2013 – 2023

b) Warringah Council's Asset Management Plans

c) Warringah Community Strategic Plan 2011

11 LEGISLATION AND REFERENCES

a) Local Government Act 1993

b) Planning and Reporting Manual for Local Government in NSW 2010 (DLG)

c) International Infrastructure Management Manual 2011

d) National Framework for Asset Planning and Management

e) Warringah Council Community Engagement Policy (PL520)

f) Warringah Council Community Engagement Toolkit (February 2011)

g) Warringah Council Community Engagement Matrix (as amended November 2011)

12 DEFINITIONS

Critical Assets: Those assets that are likely to result in more significant financial, environment and social cost in terms of impact on organisational objectives.

Major Asset Management Plans: Council's major Asset Management Plans include the following:

- Buildings
- Roads
- Stormwater
- Parks, Reserves and Foreshores

Physical Assets: An item that has potential value to Council such as plant, machinery, and buildings.

APPENDIX C

ASSET MANAGEMENT IMPROVEMENT PLAN 2013-2023

Objective	Action	Owner	Financial Year									
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Organisational Integration	Undertake an annual review of all current Tactical and Strategy documents to capture all actions and prioritise these actions for future consideration when preparing organisational budgets	Manager Asset Strategy										
	Define and document a framework (including criteria) to assist in determining asset priorities and budget allocation and improve linkages to Council's LTFP	Manager Asset Strategy										
	Review and update Council's Asset Management Policy, as per the review program specified under Section 5 (Authorisation) of the policy	Principal Planner (Assets & Growth)										
	Continually review and refine Council's Asset Management Strategy	Principal Planner (Assets & Growth)										
	Undertake a detailed review of Council's Community Strategic Plan (including the Resource Strategy & associated Asset Management Strategy) to ensure that the allocation of resources is capable of delivering the services (and service levels) that the community desires	Manager Asset Strategy										
	Complete a strategic review of demand across the organisation for major new assets	Manager Asset Strategy										
	Prepare and maintain management dashboards to track capital expenditure	Manager Asset Strategy										
Meet Community Expectations	Investigate innovative approaches for the provision of assets	Principal Planner (Assets & Growth)										
	Develop an options report for assets if utilisation is poor	Manager Asset Strategy										
	Undertake an annual community survey which includes a component on asset management to assist in establishing the community's expectations and priorities	Community Engagement & Research Manager										
	Explore further innovative techniques to assist in the delivery of services for the community	Manager Asset Strategy										
	Incorporate community aspirations for asset management by ensuring these aspirations are included in the LTFP by updating the Capital Works Program provided by the relevant Asset Managers	CFO										
Strong Service Focus	Determine levels of service for assets, based on the information that is collected in Council's community surveys and questionnaires etc.	Manager Asset Strategy										
	Identify areas for improving the integration between the CRM & EAM Systems	Manager Asset Strategy										
	Implement any measures identified for improving the integration between the CRM & EAM Systems	Chief Information Officer										
	Explore new technology and techniques for achieving the communities expectations	Manager Asset Strategy										
	Survey of core user groups to identify current level of service and future requirements	Manager Asset Strategy										
	Activation of mobile services for reactive and scheduled maintenance	Manager Asset Strategy										
	Undertake community and user group consultation for specific projects	Manager Asset Strategy										
Sustainability	Develop a 10-year strategic capital works program	Manager Asset Strategy										
	Review existing asset disposal policies and incorporate policies for asset disposal into all Asset Management Plans	Manager Asset Strategy										
	Develop a business case for a Strategic Asset Management System	Manager Asset Strategy										
	Implement the Strategic Asset Management System	Chief Information Officer										
	Review depreciation lines to determine appropriate depreciation rates for each of Council's assets	Manager Asset Strategy										
	Carry out revaluations in accordance with Council's Asset Management Strategy	Manager Asset Strategy										
	Life cycle costs to be considered in all decision making processes relating to new/upgrade services and assets	Manager Asset Strategy										

Objective	Action	Owner	Financial Year									
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Life Cycle Asset Management	Develop a Full Life Cycle Costing Policy	Manager Asset Strategy			■							
	Undertake a long term strategic asset needs assessment to determine changing demographics and future demand for assets	Principal Planner (Assets & Growth)			■							
	Review and update the Warringah Design Guidelines to ensure that informed decisions are made about products	Snr Urban Designer		■	■	■	■	■	■	■	■	■
	Direct all depreciation funding to asset renewals	Manager Asset Strategy	■	■	■	■	■	■	■	■	■	■
Increase Knowledge	Optimise the use of existing asset management systems	Manager Asset Strategy	■	■	■	■	■	■	■	■	■	■
	Undertake strategic review of asset related information systems	Chief Information Officer	■	■	■	■	■	■	■	■	■	■
	Mobile data capture for field staff	Manager Asset Strategy	■	■	■	■	■	■	■	■	■	■
	Develop an online portal for current works program	Chief Information Officer	■	■	■	■	■	■	■	■	■	■
	Supporting quality corporate systems utilising skills within the organisation. For example, communications team to draw up illustrative material that can be understood by the community and utlised at community meetings.	Grp Manager - Marketing & Communications	■	■	■	■	■	■	■	■	■	■
	Continue to capture, collect, and maintain accurate asset information through the EAM system	Manager Asset Strategy	■	■	■	■	■	■	■	■	■	■
	Further refine methodologies for collection of asset data and condition assessment	Manager Asset Strategy	■	■	■	■	■	■	■	■	■	■
Continuous Improvement & Business Excellence	Independent assessment to be undertaken to review all elements of Council's asset management practice to determine Council's level (eg core, medium, advanced) for each essential element of asset management	Manager Asset Strategy					■			■		
	Prepare an Asset Improvement Plan which identifies management practices that are at core level and below and identify specific actions for improvement	Manager Asset Strategy					■					
	Undertake an annual review of our scheduled maintenance to identify failures and unscheduled maintenance to inform our future decision making	Manager Asset Strategy	■	■	■	■	■	■	■	■	■	■
	Increase the implementation of hand held mobile devices to improve the capturing of data	Manager Asset Strategy	■	■	■	■	■	■	■	■	■	■
	Increase the focus on the interpretation of data to gain a better understanding and to inform the prioritisation of capital works and renewal	Manager Asset Strategy	■	■	■	■	■	■	■	■	■	■
	Continue to benchmark against other asset management systems to determine efficiencies and gain a better understanding of alternative systems	Manager Asset Strategy	■	■	■	■	■	■	■	■	■	■
Strong Governance & Accountability	Review Council's Assets Roles and Responsibilities matrix to increase organisational accountability	Principal Planner (Assets & Growth)	■	■	■	■	■	■	■	■	■	■
	Strategic Working Group (Works & Assets) meetings to be held once a month	Principal Planner (Assets & Growth)	■	■	■	■	■	■	■	■	■	■
	Develop and document clear and concise service standards / intervention limits	Manager Asset Strategy					■					
Regular Monitoring & Review	Create an Asset Improvement Plan for measuring improvement to council's asset management practices and identifying measures to improve the way Council manages its assets and review after the independent assessment on Council's asset management practice has been complete	Principal Planner (Assets & Growth)				■						
	Prepare a 'needs analysis' and evaluation matrix to be used in the assessment of whether new assets should be pursued	Manager Asset Strategy			■							
	Undertake a major review of Council's Asset Management Plans	Manager Asset Strategy	■				■				■	
	Measure Asset Management outcomes against CSP Delivery Plan	Manager Asset Strategy				■				■		
	Continue to review and update Council's Asset Register to ensure accuracy	Manager Asset Strategy	■	■	■	■	■	■	■	■	■	■
	Collect and analyse data regularly to inform the review and updating of Council's Plans and Policies that relate to asset management	Manager Asset Strategy	■	■	■	■	■	■	■	■	■	■
	Undertake a minor review and refine Council's Asset Management Plans	Manager Asset Strategy	■	■	■	■	■	■	■	■	■	■

INSIDE BACK COVER