



Buildings

Community Assets – At the Core of Your Neighbourhood

Willoughby City Council 20 Year Asset Management Plans

2013/2014



WILLOUGHBY CITY COUNCIL

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1. Executive Summary

This Asset Management Plan is to be read in conjunction with Council's Asset Management Policy & Strategy.

1.1. What does Council provide?

Council provides buildings and facilities within its Local Government Area for the enjoyment and benefit of both the residents and visitors to the area.

Willoughby City Council is responsible for the care and maintenance of a building portfolio with a replacement value of \$327,048,760 (Fair Value as at 30/06/2013).

1.2. What does it cost?

Two scenarios have been considered in projections of expenditure over the next 15 years: (i) maintain the current level of funding – the 'base case'; and (ii) meet a minimum "acceptable" level of service – the 'sustainable case'.

The total value of planned new and upgrade works under the base case is \$7M over the 15 year planning period. In both the base and sustainable cases projected maintenance & operational expenditure is \$143.7M over 15 years which includes only currently owned building assets and does not account for increased maintenance costs as building condition declines.

Asset renewal expenditure totals \$11.7M for the base case, and increases to \$35.8M for the sustainable case, in order to meet the target levels of service over 15 year planning period. Inflation is included in all of the above figures, except capital projects.

The projected funding gap for all expenditure categories is shown in the following table, presented as total costs over the 15 year period. The Concourse is reported separately; no gap is reported for The Concourse as it is self-funding.

Table 1.1 Base and Sustainable case 15 year expenditure

	Base Case Expenditure	Sustainable Case Expenditure	Gap	Average Gap p.a.
Buildings excluding The Concourse	\$127,783,028	\$152,791,702	\$26,008,675	\$1,733,912
The Concourse	\$34,684,507	\$34,684,507	-	-

1.3. Plans for the future

Council plans to operate and maintain buildings and facilities to achieve the following strategic objectives.

- Ensure the network is maintained at a safe and functional standard as set out in this asset management plan;
- Maximise the asset's useful life whilst minimising life cycle expenditure;
- Maintain the asset's functionality to ensure that it remains 'fit for purpose' and compliant with statutory requirements;
- Allow for future expansion of the network as demand increases over time.

1.4. How do we measure performance?

Quality

The building and facilities assets will be maintained to an acceptable physical condition. The acceptable condition for most building assets is 3 on Council's 0-5 rating scale, and the current average is 2.5 by building replacement value. This average excludes Council's Chatswood Concourse, which has a condition rating of zero, being 3 years old. The Concourse is isolated from the remaining buildings due to its large value, which skews the average.

As asset management practices become more advanced, the acceptable condition has been refined based on building function and hierarchy. Those buildings and facilities categorised as 'premium' will be maintained to a higher standard due to their organisational or community importance and/or income producing capabilities. Further information regarding the hierarchy and functional classification of the assets can be found in the main body of this asset management plan.

Function

Council's building and facilities assets are essential in providing venues that allow Council to undertake its core duties and provide the community with venues for physical fitness and cultural enjoyment.

The key functional objectives that will be met are:

- To ensure that all buildings and facilities are maintained at a safe and functional standard;
- To investigate improvement requests and, if considered appropriate, make safe and repair in a timely manner as defined in Council's maintenance response target levels of service;
- To provide services whose type and location are appropriate to local demographics and usage;
- To provide facilities and services in a cost effective manner that is sustainable in the long term.

The main functional consequence of failures in any buildings or facilities is that Council may not be able to provide the venues to complete its core duties. The potential often exists for a loss of rental income. The community may also suffer a loss of venues for physical fitness and cultural enjoyment.

Safety

The building and facilities are inspected on a monthly basis on average. Frequency of inspections and routine maintenance may vary depending on the functional classification or hierarchy of the building. These frequencies are laid out in Council's maintenance levels of service. Defects are prioritised and repaired in accordance with Council's documented response times in the customer service charter and the maintenance levels of service.

Building Code Compliance

Council currently ensures all new buildings and renovations comply with relevant Building Codes and legislative requirements. Work is being undertaken to survey existing buildings in regard to code compliance in order to identify non compliances and incorporate upgrades into building renewals.

Sustainability

Council currently has an Sustainability Action Plan (SAP) which has identified energy saving initiatives for many Council buildings. Currently work is being undertaken to incorporate the measures identified

in the SAP into asset management planning to allow sustainability upgrades to be undertaken whilst other building works are occurring.

1.5. What are the risks?

In order to provide the target levels of service it is of critical importance that building assets are maintained responsibly. If the management of these building assets fails to identify required works, impacts include community dissatisfaction, insufficient capacity and potentially unsafe facilities.

While no critical risks have been identified, this plan sets in place for identifying and remedying any such instances.

1.6. Community consultation

Community consultation specifically relating to asset management within buildings and other asset classes was completed in 2013 as part of Council's community engagement strategy. Council also has understanding of community expectations in the context of buildings through customer feedback and general understanding of the assets.

Consultation results show that the community is generally satisfied with the number of buildings provided and the quality and maintenance of buildings. According to the community, a well maintained building is clean, tidy and safe that is in good working order.

The community's expectations about asset condition align with Council's for the majority of assets, and in some cases, the community's expectations are lower than Council's, particularly for smaller, buildings. Target levels of service have largely remained the same, and in some instances reduced for some buildings as a result of the consultation.

1.7. What does the future hold?

Works have been carried out to identify the performance of the building portfolio over the next 15 years. It has been identified that in order to maintain the levels of service desired by the community, a significant increase in expenditure is required in the next 5 years. Without additional funds to carry out a combination of renewal and new works, the levels of service will decrease and certain Council buildings may become unfit for purpose.

2. Introduction

This Asset Management Plan (henceforth referred to as the *Plan*) forms part of Council's Resourcing Strategy under the NSW Integrated Planning and Reporting Framework. It is to be read in conjunction with Council's Asset Management Policy and Improvement Strategy (AMIS), to which frequent reference is made to avoid repetition within the Plan. The AMIS should be consulted for relationships between this Plan and other documents in the Integrated Planning & Reporting Framework.

2.1. Background

The purpose of this Plan is to demonstrate the sustainable provision and maintenance of all of the assets covered in the Plan and the services that rely on those assets. This Plan is a working document that spells out in detail the current state of assets, future plans for their management, associated costs and performance targets. It is designed so that it may be consulted by Council staff and members of the community alike.

Willoughby City Council is responsible for the provision and maintenance of 133 building assets across several categories serving the community and the Council itself. The assets covered by this Plan are summarised in Table 2.1.

Table 2.1 Assets covered by this plan

Asset category	Dimensions/quantity	Replacement value (\$)
Amenities	50 buildings	\$10,242,756
Child Care	8 buildings	\$8,453,450
Commercial Premises	27 buildings	\$86,355,130
Community Centres	17 buildings	\$168,296,290
Council Halls	3 buildings	\$847,440
Council Housing	15 buildings	\$6,881,070
Council Offices	1 buildings	\$921,900
Depot	3 buildings	\$20,865,100
Investment property	2 buildings	\$18,546,760
Library	6 buildings	\$5,638,864
Playgrounds associated with child care centres*	11 playgrounds	\$133,149
Fencing on Council-owned properties but not in Open Space (Parks, Bushland, etc)*	2,000m	\$126,000
Footpaths on Council-owned properties but not in Open Space (Parks, Bushland, etc)*	600m ²	\$27,600
TOTAL	132 buildings	\$327,048,760

* Quantities and cost estimates based on 2011 figures

The property maintenance and construction branch is responsible for works on all Council maintained buildings. Planning decisions can come from other Council divisions including engineering, open space, sustainability, community services and property development. Integration of all these areas is important in ensuring a good standard of council properties is maintained.

The buildings asset management plan covers free standing council buildings and associated infrastructure, including assets such as playgrounds associated with child care centres. A number of playgrounds that exist are not associated with buildings, and as such are covered by the open space

asset management plan. Table 2.2 lays out responsibilities for those assets not covered by this Plan.

Table 2.2 Assets NOT covered by this plan.

Asset category	Plan covering asset category	Division/branch responsible
Playgrounds in parks and reserves	Playgrounds AMP	Open Space branch
Footpaths in Road Reserves	Footpaths AMP	Engineering branch
Footpaths in Parks and Reserves	Passive Recreation (Parks) AMP	Open Space branch
Footpaths and tracks in Bushland	Bushland AMP	Open Space branch
Street furniture and street lighting	Miscellaneous Road Reserve AMP	Property Maintenance and Construction Branch
LATM devices	Miscellaneous Road Reserve AMP	Engineering branch
Street trees and planter beds	Miscellaneous Road Reserve AMP	Open Space branch
Fencing in Sportsgrounds	Sportsgrounds AMP	Open Space branch
Fencing in Playgrounds	Playgrounds AMP	Open Space branch
Fencing in Parks and Reserves	Passive Recreation (Parks) AMP	Open Space branch

Other planning documents that apply to some or all of the assets covered in this Plan are listed in Table 2.3, and their relationship to this Plan described.

Table 2.3 Associated planning documents for this asset class

Document title	Role of document in planning process
Willoughby City Council Asset Management Strategy	Provides direction for improvement to overall asset management practices, workflows, systems and governance.
Willoughby City Council Property Plan	The property plan details asset acquisitions and disposals, and long term strategies pertaining to properties in general.
Willoughby City Council Recreation Plan	The recreation plan identifies shortfalls in demand and outlines requirements to improve facilities in relation to requirements.
Childcare Needs in the Willoughby Local Government Area	As above
Aquatic Facility Strategy (adopted)	As above
Asbestos Management Plan	The asbestos management plan identifies risks in relation to assets in the local government area, and specifies methodology for dealing with its safe disposal.
Sustainability Action Plan	Council currently has an Sustainability Action Plan (SAP) which has identified energy saving initiatives for many Council buildings. Currently work is being undertaken to incorporate the measures identified in the SAP into asset management planning to allow sustainability upgrades to be undertaken whilst other building works are occurring.
Community Safety Plan	This plan outlines the requirements for Council to provide safe facilities for the community.

Key stakeholders in the preparation and implementation of this plan and their respective roles are listed in Table 2.4.

Table 2.4 Key stakeholders and roles relating to asset management planning

Stakeholder	Role
Asset Management Controller	Coordinates preparation of plan, ensures links are retained between relevant asset management planning documents, assists with information flows into and from this Plan.
Infrastructure Services Director	Approval of capital programs, maintenance and inspection schedules and risk management.
Property Maintenance and Construction Branch	Preparation of Plan, data collection & maintenance, long term planning, maintenance and construction of assets.
Financial Services Branch	Receipt of fair value valuations at end of financial year, provision of budgets from the long term financial plan, receipt of projections relating to expenditure gaps.
Progress associations, community	Determination of service level targets, feedback about new/upgraded assets
Councillors	Financial and planning decisions, community representation
Insurers and risk management staff	Risk management

2.2. Goals and objectives of asset management

The overarching principle, goals and objectives of asset management are those described in the AMIS and are not repeated here. Council's community strategic plan – the Willoughby City Strategy – identifies a number of outcomes in order to achieve the overall vision for the community, and any of the strategies for achieving these outcomes rely on asset management strategies. The outcomes as they relate to the assets covered in this Plan are listed in Table 2.5 along with the strategies for achieving those outcomes.

Table 2.5 Outcomes and strategies from the Willoughby City Strategy as they relate to Buildings

Outcome as listed in the Willoughby City Strategy	Strategies within this Plan that will assist in achieving the outcome
1.1.1 The community can participate in City life.	The buildings that make up Council's asset portfolio fit a variety of purposes appropriate to the community, taking into account the demographics and interests of the community. This plan ensures buildings assets are provided and maintained to a standard that allows such facilities to be suitable for the services they provide.
1.2.1 Relevant services and facilities are available for the community.	
1.2.2 Provide and advocate for appropriate facilities and services for all ages.	
1.2.3 Quality, accessible public library and community learning services are available.	
1.3.1 Accessible open space and recreational facilities for the community are provided.	

Outcome as listed in the Willoughby City Strategy	Strategies within this Plan that will assist in achieving the outcome
2.2.1 People live more responsibly and increase resilience to climate change impacts.	All new developments undertaken by Council are designed in order to maximise efficiency in resource usage and minimise the environmental footprint of the building including water re-use and power saving devices.
3.1.1 Plan for housing choice	Whilst these issues are largely addressed by the Land and Environment Plan, some Council-owned residential units are provided for low-cost housing as well as senior housing and aged care facilities.
3.1.2 Quality living amenity for residents	See 1.1.1 - The community can participate in City life.
3.1.3 Local character	Council is committed to maintaining the character of the Willoughby Council area. Building works for new and existing buildings consider the existing character of sites, ensuring heritage items, conservation areas, environmentally sensitive areas and Aboriginal sites are identified and protected.
4.1.1 Planning, maintenance and operation of infrastructure	Effective asset management means maximising the service provided to the community by all Council assets over the asset's life, given the funding available. The Asset Management Plan ensures that a life-cycle costs approach is taken in asset management planning, and that the service potential of all assets is maximised
4.2.1 Increased use of active and public transport.	Whilst this Plan is not concerned directly with transport, Council attempts to maximise access to all buildings facilities.
6.3.2 Council services are delivered to a quality standard, are sustainable and responsive to community needs.	Asset Management Planning is the key to the financial sustainability of council's assets. Through regular inspections and analysis of condition data, levels of service and population demand, long term planning can be undertaken to ensure that the whole life cycle of each asset can be appropriately funded, and measures taken to seek further funding or reduce services when this is not possible. An increased awareness of asset location, condition and life cycle costs will result in more efficient use of existing funding and a high quality of service provision.

This Plan contains the works programs, maintenance and inspection regimes and actions for improvement that should be followed to ensure the outcomes in the Willoughby City Strategy relevant to Buildings are achieved.

2.3. Plan framework

This Plan contains the following information that will enable Council to achieve sound strategic management of its vast asset stock:

- Current and target levels of service provision and strategies to address gaps (Section 3)
- The impacts of current and future demand on the delivery of services and strategies to address them (Section 4)
- Activities associated with managing Council's assets throughout their life cycles (Section 5)
- A summary of the funds required to provide services and meet targets (Section 6)
- A summary of current business processes and asset management practices (Section 7)
- Actions to ensure improved management of the assets covered by this Plan (Section 8)

2.4. Core and advanced asset management

The difference between core and advanced asset management is explained in the AMIS.

This Plan has been prepared using an advanced, or bottom-up, approach. Data is available concerning the dimensions, condition and value of all assets covered by this Plan, and this data has formed the basis for all planning and financial projections. Data concerning the performance of Council's assets including building use, accessibility, and sustainability will improve assumptions relating to financial projections, but this data is not currently available. This Plan will therefore become more advanced each time it is revised.

3. Levels of Service

The level to which services are provided by Council, shortened to *levels of service*, is an important factor in asset management planning. Council needs to know the type of assets required to deliver certain services, how many of them are needed, where they should be located, the quality that is expected from them, the level of maintenance required and the level of risk that might be considered acceptable. There are financial implications for all of these decisions.

The AMIS provides all necessary detail about Council's approach to determining target levels of service. Only information relating specifically to the assets covered by this Plan can be found in this Section.

3.1. Legislative requirements

While most levels of service are set in consultation with the community, the provision of certain services and assets must take place according to existing legislation. The legislative requirements that relate to this Plan are listed in Table 3.1

Table 3.1 Legislative requirements impacting on management of assets covered by this Plan

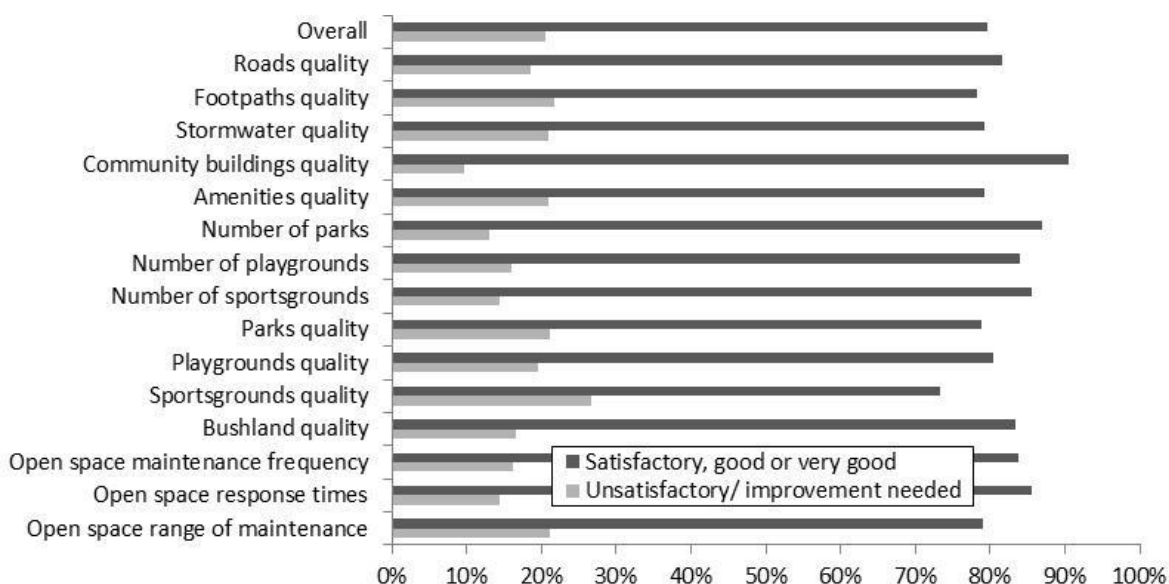
Legislation	Impact on management of assets
National Asset Management Framework Legislation 2010	Focuses on long term financial sustainability and provides a mandate to have long term strategy, financial statements and annual reporting mechanisms. AM plans are likely to be audited.
DLG Integrated Planning NSW	Key requirement is to integrated community plans with operational and delivery plans.
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Environmental Planning and Assessment Regulation 2000	Sets out the responsibilities of Council as the owner of building assets on design, installation, periodic testing & inspection of essential fire safety measures of the building and preparation of annual fire safety statement.
Building Code of Australia (BCA)	Sets out the performance standards for buildings and other structure. The Code calls up many Australian Standards as the specific technical performance requirements.
Australian Standards	Apart from those called up by the BCA, other relevant standards include: AS/NZS 4360:2004 Risk Management HB 4360:2004 Risk Management Guidelines – Companion to AS/NZS 4360:2004
Occupational Health and Safety Act 2000 (OH&S Act)	Aims to secure the health, safety and welfare of people at work. It lays down general requirements which must be met at places of work in New South Wales. The provisions of the Act cover every place of work in New South Wales. The Act covers self employed people as well as employees, employers, students, contractors and other visitors.
Occupational Health and Safety Regulations 2001	Outlines minimum actions to be taken to comply with OH&S Act 2000. It explains plant such as Lifts, boilers maintenance, inspection and testing and WorkCover registration requirements.
The Protection of the Environment Operations Act 1997 (POEO Act)	Is the key piece of environment protection legislation administered by Department of the Environment and Climate Change (DECC). The POEO Act enables the Government to set out explicit protection of the environment policies (PEPs) and adopt more innovative approaches to reducing pollution.
Disability Discrimination Act	Sets out the responsibilities of Council and staff in dealing with access and use of public infrastructure.

Legislation	Impact on management of assets
Australian Accounting Standards.	Sets out the financial reporting standards relating to infrastructure assets. Standards of particular relevance to Infrastructure Assets include: AASB 116 Property, Plant & Equipment – prescribes requirements for recognition and depreciation of property, plant and equipment assets AASB 136 Impairment of Assets – aims to ensure that assets are carried at amounts that are not in excess of their recoverable amounts AASB 1021 Depreciation of Non-Current Assets – specifies how depreciation is to be calculated AAS 1001 Accounting Policies – specifies the policies that Council is to have for recognition of assets and depreciation AASB 1041 Accounting for the reduction of Non-Current Assets – specifies the frequency and basis of calculating depreciation and revaluation basis used for assets AASB 1015 Accounting for acquisition of assets – method of allocating the value to new assets on acquisition

3.2. Customer research and expectations

Council has undertaken a comprehensive community engagement program to determine the community’s level of satisfaction with, and expectations for, Council’s assets. The results of a detailed survey in 2013 indicated that levels of satisfaction with each major asset class were overwhelmingly high. These are summarised in Figure 3.1.

Figure 3.1 Levels of satisfaction with Council’s assets (100+ surveys completed in 2013)



Expectations for assets were determined through comments from the same detailed survey as well as an online forum with high participation and consultation with a panel of 40 community members who had to opportunity to become very informed about Council’s assets and asset management processes.

3.3. Target levels of service

Based on community engagement throughout 2013, target levels of service have been adopted by Council for assets covered by this Plan. These targets relate to the physical condition and appearance of assets, and drive renewal or rehabilitation programs.

It was found that community expectations for Buildings aligned closely with Council's previous target levels of service. As a result, no significant changes have been made to the way services are provided. Proposed intervention thresholds for the Buildings asset class are presented below.

Table 3.2 Target levels of service for assets covered by this Plan.

Asset type, sub-type(s)	Hierarchy	Building Component Renewal threshold						
		Envelope	Floor	Roof	Fit out	Air con	Services	Painting
Amenities	Standard	4	4	3	4	-	-	4
	Justification	This corresponds to Council's current practices which received a high satisfaction score for that class. 82% of the panel's expectations aligned with Council staff's estimates for this category of building.						
Child care	High	3	4	3	3	4	4	4
	Justification	This corresponds to Council's current practices which received a high satisfaction score for that class. 78% of the panel's expectations aligned with Council staff's estimates for this category of building.						
Council halls	High	4	4	3	4	4	4	4
	Justification	This corresponds to Council's current practices which received a high satisfaction score for that class. 78% of the panel's expectations aligned with Council staff's estimates for this category of building.						
Council housing	High	4	4	3	4	4	4	4
	Justification	This corresponds to Council's current practices which received a high satisfaction score for that class. 78% of the panel's expectations aligned with Council staff's estimates for this category of building.						
Council offices	Premium	3	3	3	3	4	3	3
	Justification	This corresponds to Council's current practices which received a high satisfaction score for that class. 80% of the panel's expectations aligned with Council staff's estimates for this category of building.						
Commercial Premises	High	3	4	3	3	4	4	4
	Justification	This corresponds to Council's current practices which received a high satisfaction score for that class. 78% of the panel's expectations aligned with Council staff's estimates for this category of building.						
Community Centres	Standard	4	4	3	4	4	4	4
	Justification	This corresponds to Council's current practices which received a high satisfaction score for that class. 82% of the panel's expectations aligned with Council staff's estimates for this category of building.						
Community Centres	High	4	4	3	4	4	4	4
	Justification	This corresponds to Council's current practices which received a high satisfaction score for that class. 78% of the panel's expectations aligned with Council staff's estimates for this category of building.						
Community Centres	Premium	3	3	3	3	4	3	3
	Justification	This corresponds to Council's current practices which received a high satisfaction score for that class. 80% of the panel's expectations aligned with Council staff's estimates for this category of building.						
Depot	Premium	3	3	3	3	4	3	3
	Justification	This corresponds to Council's current practices which received a high satisfaction score for that class. 80% of the panel's expectations aligned with Council staff's estimates for this category of building.						
Library	Standard	4	4	3	4	4	4	4

Asset type, sub-type(s)	Hierarchy	Building Component Renewal threshold						
		Envelope	Floor	Roof	Fit out	Air con	Services	Painting
	Justification	This corresponds to Council's current practices which received a high satisfaction score for that class. 82% of the panel's expectations aligned with Council staff's estimates for this category of building.						
Library	High	4	4	3	4	4	4	4
	Justification	This corresponds to Council's current practices which received a high satisfaction score for that class. 78% of the panel's expectations aligned with Council staff's estimates for this category of building.						
Other facilities	Standard	4	4	3	4	4	4	4
	Justification	This corresponds to Council's current practices which received a high satisfaction score for that class. 82% of the panel's expectations aligned with Council staff's estimates for this category of building.						

Levels of service also need to be identified for factors other than physical condition and appearance. For the assets covered by this Plan, measures of service delivery that have not yet been developed but which are relevant include:

- Quantity & location
- Capacity
- Functionality
- Responsiveness
- Legislative compliance
- Environmental sustainability

These factors are already taken into account informally in everyday management, but have not been formally documented or measured at this time.

3.4. Current levels of service

Currently Council is achieving the target levels of service, indicated by the average building condition of 2.5 for all buildings excluding The Concourse, which is rated at a condition level of zero. The Concourse is reported separately as itself it makes up over half the value of Council's total building stock.

As at June 30, 2013, \$3,870,000 worth of building component assets are at a condition rating of 4, which is the intervention point for the respective buildings. At 1.2% of the total building portfolio value, current liability for building renewal is reasonably low.

In the future maintaining the desired levels of service will become more challenging due to financial constraints. Not including The Concourse, the majority of building assets are currently at a condition rating of 3, and are predicted to require intervention within the next 5 years. This amount of renewal work requires significantly more expenditure due to the volume of works required. This, in part, has resulted in the proposed special rate variation over the next 5 years.

Further levels of service that are not currently measured, as mentioned above, include

- Quantity & location
- Capacity
- Functionality
- Responsiveness
- Legislative compliance

- Environmental sustainability

Council aims to provide facilities that meet the needs of the community at all times, and as such it is important that capacity and functionality are quantified in further iterations of this plan. Generally, Council believes that building assets are meeting capacity and function requirements with few exceptions; however issues are only identified when reported by members of the community or Council. In the future more detailed assessment of these metrics will highlight any potential issues before they occur. While Council's responsiveness is not measured as a level of service, the customer service charter lists the service standards for the most frequently requested services.

Many Council buildings were built before current building codes came into force as well as environmental sustainability concerns. Therefore when Council undertakes works on existing buildings, they are assessed in terms of current Building Code of Australia (BCA) and Disability Discrimination Act (DDA) compliance, and environmental sustainability, and updated to the current regulations. Council's Energy Savings Action Plan (ESAP) identifies energy saving opportunities for individual buildings, and when building renewal works are taking place, the ESAP is referenced and relevant sustainability initiatives are incorporated into projects.

Council anticipates having a proactive method of updating buildings in terms of the above metrics in the near future as available data becomes more detailed.

4. Future demand

This section assesses current and likely future demand, and presents demand management strategies to ensure that the needs of the community continue to be met.

4.1. Demand forecast

Factors affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership, consumer preferences and expectations, economic factors, agricultural practices, environmental awareness, etc. Demand factor trends that are relevant to the type of services covered in the Plan, and impacts on service delivery are summarised in Table 4.1.

Table 4.1 Demand Factors, Projections and Impact on Services

Demand factor	2013	2031	% change	Impact on services
0-4 years	4,819	5,053	4.9%	Increased demand on childcare centres over the next 10 years
5-9 years	4,434	4,476	0.9%	
10-14 years	3,858	4,207	9.0%	Increased demand on youth services and recreational facilities over the next 20 years
15-19 years	3,863	4,646	20.3%	
20-24 years	4,806	5,931	23.4%	
25-29 years	5,472	6,486	18.5%	-
30-34 years	5,952	6,404	7.6%	-
35-39 years	5,821	6,232	7.1%	-
40-44 years	5,986	5,985	0.0%	-
45-49 years	5,068	5,670	11.9%	-
50-54 years	4,651	5,253	12.9%	-
55-59 years	3,917	4,771	21.8%	-
60-64 years	3,599	4,076	13.3%	-
65-69 years	2,975	3,488	17.2%	Increased demand on recreational services for the elderly over the next 10 years
70-74 years	2,063	2,977	44.3%	
75-79 years	1,635	2,556	56.3%	Increased demand on aged care facilities over the next 20 years
80-84 years	1,442	2,071	43.6%	
85 years and over	1,598	1,750	9.5%	-
Total Population	71,959	82,032	14.0%	Much higher demand placed on children's and youth services and in particular aged care services

The projected demand and changes in community demographics have the greatest impact on service delivery for children in the immediate future, youth generally over the next twenty years, and most notably the elderly over the whole forecast period. In the years from 2013 to 2031, the number of persons aged between 70 and 74 years is expected to almost double. It is expected that this will result in an increased demand on recreational facilities for the elderly by 2015 followed by an increased requirement for aged care services in 2025 as these people move into the 80-84 age bracket.

Whilst demand is taken into account in planning for service provision, at this stage a detailed analysis of the impact of these demographics on services is not possible. This is due partly to a lack of detailed

knowledge about the usage of and demand for present facilities, and in part due to other factors representing more significant drivers in the decision making process. Council will move towards a service level approach to planning for buildings in future revisions of this Plan as the knowledge becomes available.

4.2. Demand management plan

As already stated in Section 4.1, Council lacks the information about facility usage and demand for new facilities required to plan specifically for demand management. When the information is available, demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management.

Opportunities identified to date for upgrade and expansion that may be loosely linked to demand management are shown in Table 4.2. Further opportunities will be developed in future revisions of this asset management plan.

Table 4.2 Demand Management Plan Summary

Service Activity	Demand Management Plan
Recreation	Open Space and Recreation Action Plan
Recreation	Aquatic feasibility strategy
Out of School Hours Childcare Facilities	Childcare Needs in the Willoughby Local Government Area
Aged care	Aging population reflected in community, recreation and transport plans through initiatives such as the Council Cab, dementia day care and various community facilities recreational activities. Future developments of Council properties will have a focus on facilities and housing for the elderly. The new LEP provides additional opportunities for such developments.

4.3. Changes in technology

The areas in which technology changes are forecast are expected to affect the delivery of services covered by this plan are listed in Table 4.3. The most significant of these from an asset management perspective is, without doubt, implementation of Council's AMS. This enables Council to better understand the current provision of services relating to Building assets and to either justify extra resources as a result or optimise the allocation of existing resources.

Table 4.3 Changes in Technology and Forecast effect on Service Delivery

Technology Change	Effect on Service Delivery
Implementation of asset management system	Key areas of concern in service delivery will be identified and addressed as implementation progresses and more data becomes available on level of service criteria. Service provision is also expected to become more efficient, enabling increased service delivery.
Sustainable building design	Retrofitting of existing buildings will be required to achieve Council's CO ₂ reduction targets, maintain comfort within buildings as the environment changes, make Council's buildings and facilities more sustainable, reduce utility costs etc.
Legislative Changes	Changes required by BCA, Australian Standards etc due to new technologies and upgraded standards.

4.4. New assets from growth

The new assets required to meet growth will be constructed by Council or acquired from land developments as appropriate. New assets and upgrades of existing assets that are currently planned to meet demand are detailed in Table 4.4.

Table 4.4 Extensions, upgrades and new assets to meet demand

Facility	New or upgrade	Year of Works	Initial Cost (estimated)	Expected Life (time to next renewal)	Ongoing Annual Maintenance Costs *
Artarmon Book & Toy Library redevelopment	Upgrade	2014-5	\$5,000,000	Unknown	\$95,000
Artarmon Reserve amenities	Upgrade	2015	\$200,000	Unknown	\$3,800
Beauchamp Park - child care, meeting rooms etc.	Upgrade	2019	\$380,000	Unknown	\$7,220
Chatswood Rotary Memorial Athletics	Upgrade	2020	\$1,000,000	Unknown	\$19,000
Constant Companion site redevelopment	New	2015	\$5,000,000	Unknown	\$95,000
Devonshire Street redevelopment	New	2015	\$20,000,000	Unknown	\$380,000
Gore Hill Recreation Facility - Fitout	New	2021	\$500,000	Unknown	\$9,500
Harold Reid Reserve – composting toilet	New	2016	\$150,000	Unknown	\$2,850
Naremburn Community Centre Upgrade	Upgrade	2013-4	\$600,000	Unknown	\$11,400
Northbridge Early Childhood Centre redevelopment	Upgrade	2020	\$600,000	Unknown	\$11,400
Northbridge Park redevelopment	New	2026-7	\$5,000,000	Unknown	\$95,000
West Chatswood Kindergarten	Upgrade	2021	\$800,000	Unknown	\$15,200
Willis Park and Cove Sports Club	Upgrade	2015	\$1,000,000	Unknown	\$19,000
Willoughby Leisure Centre Extension – stages	Upgrade	2016-?	\$45,000,000	Unknown	\$855,000
Willoughby Park Centre upgrade	Upgrade	2015	\$1,000,000	Unknown	\$19,000
TOTAL			\$87,000,000		\$1,698,000

* assumed to be 1.9% of initial cost (as per existing maintenance costs) unless known to be otherwise

^ based on actual budget figures

Acquiring these new assets will commit council to funding ongoing operations and maintenance costs for the period that the service provided from the assets is required. These whole-of-life costs are estimated in Section 6.2 based on existing ratios between replacement value and maintenance costs, and considered in developing all forecasts of future operating and maintenance costs (see lifecycle management plan).

5. Lifecycle management plan

This section details how Council plans to manage and operate the assets covered by this Plan to achieve target levels of service (Section 3.3).

5.1. Background data

5.1.1. Physical parameters

Council is responsible for 133 building assets distributed across the city including amenities, child care centres, commercial premises, community centres, Council halls, Council housing, Council offices and depot, investment properties, sportsground facilities and libraries.

The largest asset in the building class is The Concourse, which is a major development in Chatswood. This building accounts for 53% of Council's total building portfolio asset value. The Concourse includes the Chatswood library, a concert hall and theatre and several tenancies leased to restaurants and other businesses.

Other major buildings within the portfolio include the Dougherty Community Centre, Willoughby Leisure Centre, Main Administration Building at 31 Victor St and the Council Depot at Gibbes St, Chatswood. These buildings provide the majority of services to the community and the Council itself.

The majority of the Council building portfolio was constructed in the 1960's and 1970's and as such, several building assets are reaching the end of their useful life or are not capable to meet the capacity required. This plan details the expenditure required to maintain current levels of service with renewal and upgrade of certain assets.

The distribution of Council's building assets is shown in Figure 5.1. For a summary of the dimensions and replacement cost of these assets refer to Table 2.1.

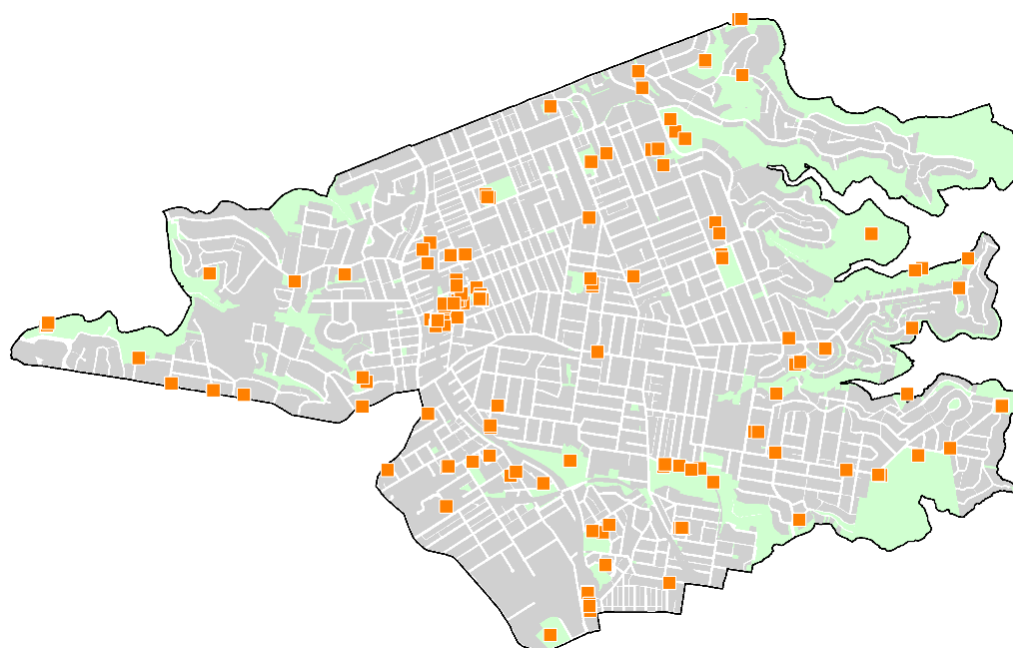


Figure 5.1 Distribution of building assets across Willoughby City

Data collection for the assets covered by this Plan has been completed but confidence in the data varies depending on method of collection. The types of assets covered and the status of asset data are provided in Table 5.1.

Table 5.1 Data available for the assets covered by this Plan.

Asset category	Data confidence	Status of data
Amenities	95%	Componentised, condition rated and valued at Fair Value
Child Care	95%	As above
Commercial Premises	95%	As above
Community Centres	95%	As above
Council Halls	95%	As above
Council Housing	95%	As above
Council Offices	95%	As above
Depot	95%	As above
Investment property	95%	As above
Library	95%	As above
Playgrounds associated with child care centres*	20%	Condition rated and valued as part of quarterly inspections
Fencing on Council-owned properties but not in Open Space (Parks, Bushland, etc)*	20%	Estimated
Footpaths on Council-owned properties but not in Open Space (Parks, Bushland, etc)*	20%	Estimated

The buildings Council provide service many facets of the community, and Council aims to ensure sufficient capacity is provided for the needs of the community. The following section identifies the assets which have been identified to require upgrades to ensure correct capacity is maintained.

5.1.2. Asset capacity and performance

Council's services are generally provided to meet design standards or guidelines where these are available. Locations where deficiencies in service provision or asset performance are known are detailed in Table 5.2

Table 5.2 Known service performance deficiencies

Location	Service deficiency	Strategy to address deficiency
Willoughby Leisure Centre	Nearing capacity, whereby the facility cannot provide all that the community is demanding of it in the way of pool access, gym facilities, and ancillary services	A masterplan for the leisure centre has been developed and is undergoing consultation.
Willoughby Park Centre	Nearing capacity whereby the facility cannot provide the community with all that it is demanding in the way of pottery facilities, children's holiday programs, auditorium space etc.	A masterplan for the centre has been developed and is undergoing consultation. Works are intended for 2018
Naremburn Community Centre	At capacity whereby the facility cannot provide the community with all that it is demanding in the way of library facilities, children's holiday programs, community meeting space etc.	Works currently underway and are due for completion in March 2014.

Location	Service deficiency	Strategy to address deficiency
Various Sportsground amenities buildings	Physical condition and maintenance of buildings is acceptable, however the amenities do not meet the reasonable functionality expectations of users – lack of storage etc.	Renewals will be carried out according to the capital works program. Upgrades to be incorporated where identified/required.

Strategies to address known service deficiencies form part of the list of actions arising from this Plan.

5.1.3. Asset condition

The distribution of condition ratings amongst the assets covered by this Plan is shown in Figure 5.2. Council rates the physical conditions based on a standard 0-5 scale, where zero represents a brand new asset and five is the end of the expected life. For detail regarding the condition rating scale, see the AMIS.

The current average asset condition, excluding The Concourse, is 2.5. As The Concourse is a new building, it is currently rated at condition level zero. The following figures present the breakdown of asset condition by replacement cost across the City. Due to the large value of The Concourse, two figures are provided.

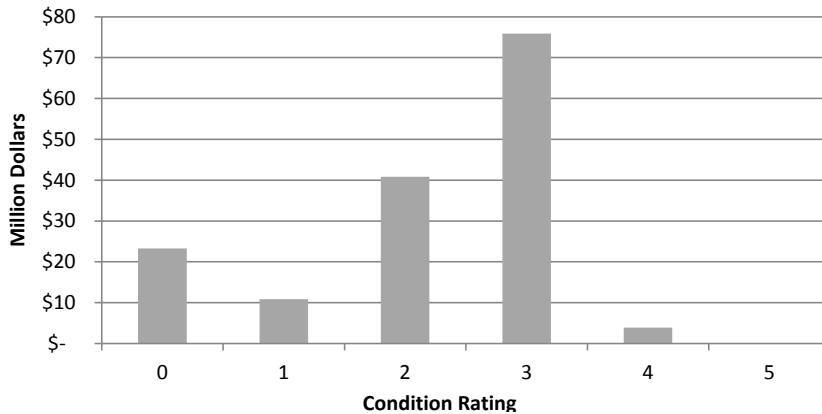


Figure 5.2: Distribution of physical condition ratings – Council buildings excluding The Concourse

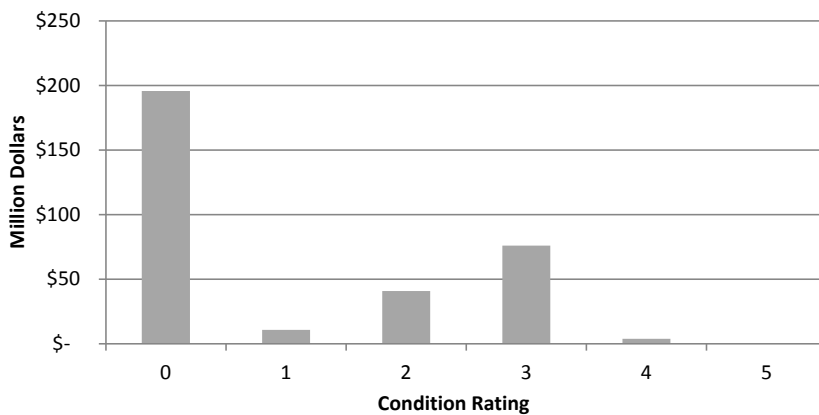


Figure 5.3: Distribution of physical condition ratings – All Council buildings

The current condition of building assets is acceptable, with the average generally being below the intervention thresholds for each building type.

Currently \$3,870,000 worth of building assets is at a condition rating of 4, which is the intervention point. At 1.2% of the total building asset portfolio, the current liability is low; however with a large amount of buildings at condition level of 3, significant expenditure will be required in the coming years to ensure the target levels of service are met.

5.1.4. Asset valuations

Council values all assets at Fair Value. The assumptions and calculation methods associated with valuations are documented in Council's Asset Valuation Methodology. Valuations for the assets covered by this Plan are provided in Table 5.3.

Table 5.3 Valuations for assets covered by this plan

Asset type	Current replacement cost	Depreciated replacement cost (fair value)	2012/13 depreciation expense
All assets covered by this Plan	\$327,048,760	\$315,373,347	\$1,687,684

Indicators of Council's financial sustainability can be derived from fair value figures. These are reported in Table 5.4.

Table 5.4 Financial sustainability indicators for assets covered by this Plan

Indicator	Calculation method	Working	Result
Asset consumption	2012-2013 depreciation / depreciable amount * 100	= 1,687,684/191,357,243*100	0.88%
Asset renewal	2012-13 renewal spend / depreciable amount * 100	= 709,374/191,357,243*100	0.37%
Asset upgrade	2012-13 capital spend / depreciable amount * 100	= 861,700/191,357,243*100	0.45%

The figures above indicate insufficient spending on renewal works. The asset consumption figure of 0.88% exceeds the sum of renewal and upgrade works which indicates more funds are required to maintain the desired levels of service.

5.2. Risk management plan

An assessment of risks associated with service delivery from infrastructure assets has identified critical risks to Council. The risk assessment process is documented in the AMIS and identifies credible risks, likelihood of risk events occurring and consequences should the event occur. Risk ratings have been developed so that risks may be evaluated and, where non-acceptable, risk treatment plans developed. Risks for which risk treatment plans are required are listed in Table 5.5.

Table 5.5 Critical risks and treatment plans for assets covered by this Plan

Asset	What can happen?	Risk rating	Existing Controls	New Strategies
Building	Asbestos	High	Inspection of buildings to identify those which have asbestos products, according to asbestos management plan	Carry out further detailed risk assessment for those buildings containing asbestos. Develop plan to remove asbestos from these buildings
Building	Legionella outbreak	High	Controlled by Australian Standards	Regular inspection and chemical treatment
Building	Hit by falling objects such as ceiling panels, light covers etc	High	Reliance on incidents being reported by users or members of community	Undertake proactive inspections as per Maintenance Level of Service
Building	Trips on steps, change in level, entry mats, leads etc. Slips on tiles, carpet joins, vinyl	High	Reliance on incidents being reported by users or members of community	Undertaken proactive inspections as per Maintenance Level of Service
Building	Exit doors being blocked off or locked and not available during an emergency	Extreme	Yearly inspection by fire service company	Undertake regular OH&S inspections
Building	Walking through glass doors or sidelights	High	Australian standards apply to use of markings on glass, use of safety glass	Inspect and identify all glass doors and side lights to determine whether safety glass is fitted. Prepare a plan for rectifying these, including priorities
Building	Fall from stages or other raised platforms	High	BCA requirements apply to handrails, balustrades, etc.	Undertake hazard inspections on a regular basis
Building	Incorrectly operating door closers	High	Reliance on incidents being reported by users or members of community, as well as yearly fire door inspections.	Regularly inspect door closers as part of hazard inspections
Building	Changes to statutory requirements may require a building to be out of service until the appropriate works can be undertaken to meet the new requirements	High	None	Keep up to date with activity in the industry so that legislative changes do not come as a surprise.

5.3. Expenditure plan

Expenditure is calculated over a 20 year period based on current levels of expenditure and projections of funds required to meet target levels of service.

Two levels of funding are considered:

- (1) the base case, where expenditure follows current trends;
- (2) the sustainable case, where target levels of service are achieved and funding shortages may exist.

Throughout this section, data is presented separately for The Concourse due to its large value. Therefore some sections will have two charts, the first being for all buildings excluding The Concourse, and the second being for The Concourse itself.

The types of expenditure covered include maintenance and operational, renewal, upgrade, new and disposal. These are defined in the AMIS. The method of predicting future expenditure to achieve target levels of service and the assumptions applied to modelling techniques are also explained in the AMIS.

All maintenance, renewal, upgrade and new work is carried out in accordance with the standards and specifications listed in Table 3.1, which are not repeated here.

5.3.1. Maintenance and operational expenditure projections

Activities included as maintenance and operational expenditure are defined in the AMIS. The past *actual* maintenance and operational expenditure (as opposed to the allocated budget) trend for the assets covered by this Plan is shown in Table 5.6.

Table 5.6 Actual maintenance and operational expenditure history

Financial year	Maintenance & operational expenditure
2007-2008	\$6,018,289
2008-2009	\$6,027,616
2009-2010	\$6,153,561
2010-2011	\$6,200,328*
2011-2012	Not calculated
2012-2013	\$6,239,979

* Actual maintenance expenditure from finance system has been reduced by ~\$100K as some items were identified as renewals.

Annual maintenance expenditure is currently equivalent to 1.9% of the total replacement value reported in Table 2.1. The industry-recommended maintenance expenditure is between 1% and 2% of total building replacement costs, and Council's expenditure currently falls within this range.

Maintenance expenditure is expected to increase in line with increases to asset stock through upgrade and new capital works. While the gross maintenance expenditure has remained reasonably constant over the past 6 years, it is important to consider the increase in value of buildings in the portfolio. The Concourse itself more than doubled the total asset class replacement value. As the building is new, maintenance is minimal at this stage; however in coming years it would be reasonable to observe maintenance costs increase.

In order to be financially sustainable, maintenance expenditure needs to be maintained at approximately 2% of total asset stock replacement value. The difference between current funding levels (base case) and projected required maintenance funding (sustainable case) is shown in Figure 5.4

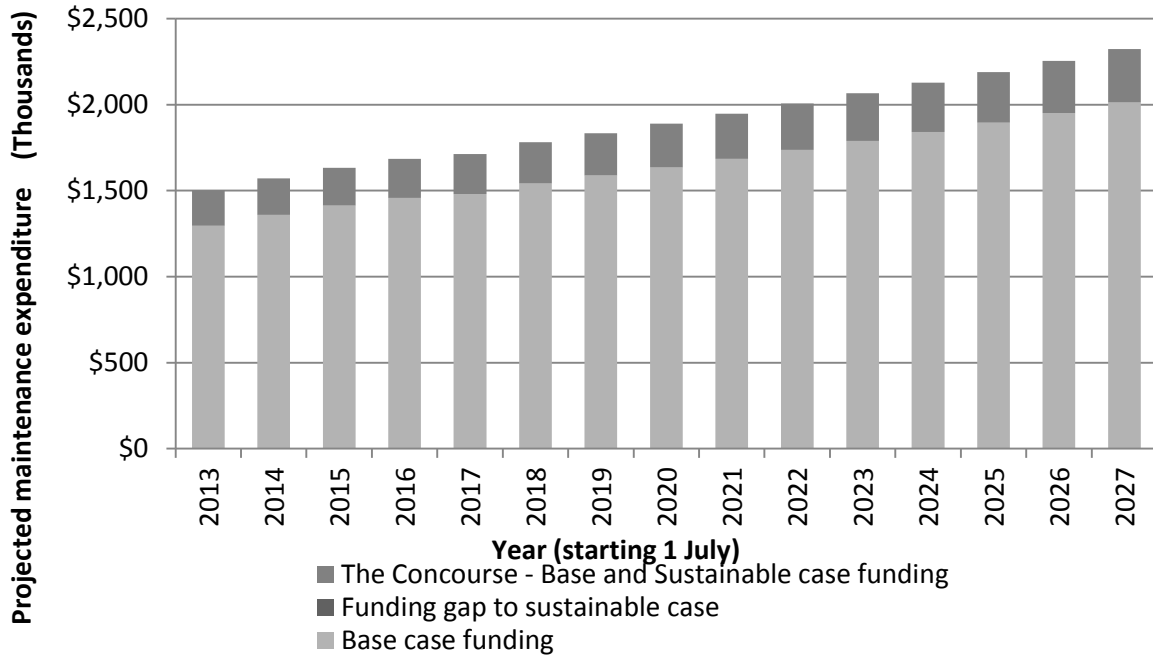


Figure 5.4 Projected maintenance expenditure under the base and sustainable cases

It is noted that currently, there is no gap for maintenance expenditure between the base and sustainable case. The darker shade at the top of each column is the predicted maintenance expenditure for The Concourse, which is reported separately for clarity.

However, maintenance expenditure is expected to increase as asset condition declines, however Council does not have data to quantify the link, therefore no gap is reported at this stage.

5.3.2. Renewal expenditure projections

Renewal expenditure depends on levels of service and projections are calculated using modelling techniques and assumptions documented in the AMIS. Generally, Council is able to maintain the desired levels of service with the current budget, however with the current asset stock it is predicted that levels of service in the coming years will be compromised as required renewal expenditure increases.

Regardless of existing backlogs, additional renewal expenditure may be required in the future as a large number of assets reach their intervention point at the same time. Planning for these periods of intense expenditure is crucial. The modelling technique does have limitations which are also documented in the AMIS but still provides a good estimate of long term average funding requirements.

For the assets covered by this Plan, the cost of renewals is based on the replacement value of building asset components. The difference between current funding levels (base case) and projected required renewal funding (sustainable case) is shown in Figure 5.5. Again, the Concourse data has been isolated from the remaining data and is included at the top of each column.

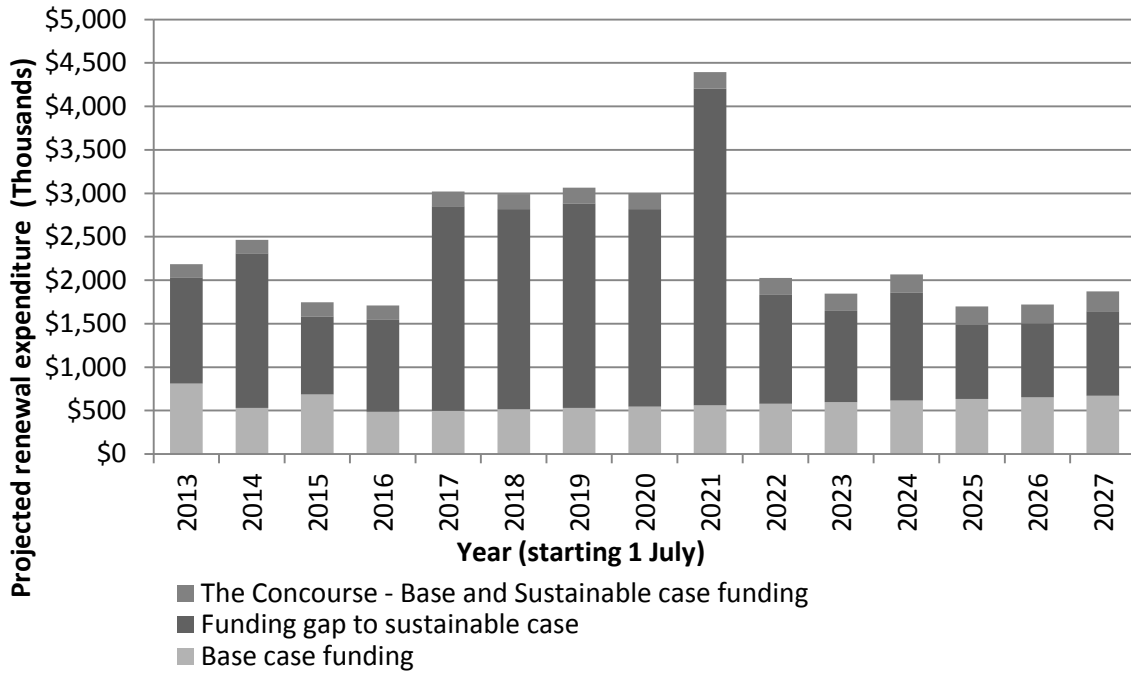


Figure 5.5 Projected renewal expenditure under the base and sustainable cases

Where funding shortages mean that renewals cannot be completed in a timely fashion, the asset pool is expected to decline in condition overall. Figure 5.6 shows the expected degradation in the average condition of the asset pool, as well as the distribution of condition by building quantity. It must be noted that this chart reports the average condition by building quantity, rather than the average condition by asset replacement value. Consequentially, the average condition differs from that reported in section 5.1.3.

An increased amount of building assets in poor condition may result in buildings which are not safe for occupation and may be closed, do not meet capacity requirements, or do not provide appropriate amenity. Council has prepared the data for the sustainable funding case to ensure the risk of these examples occurring are minimised.

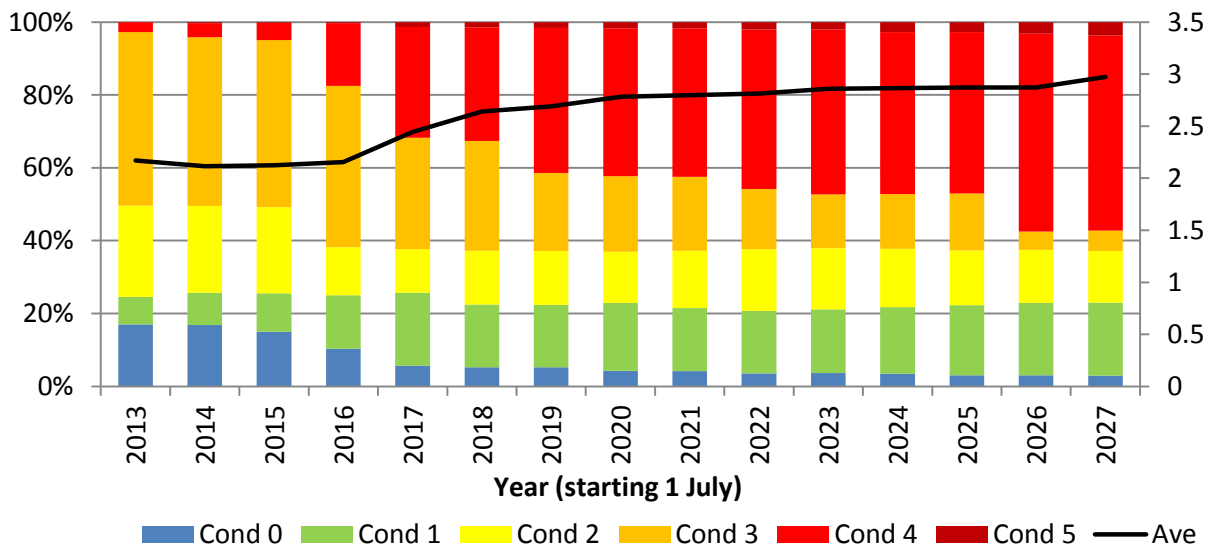


Figure 5.6 Projected asset average condition and distribution under the base case funding

Where renewal funding falls short of requirements, a prioritisation method is applied to ensure that the highest risk and highest priority assets are renewed first or, in the absence of high risk assets, renewals are carried out in the most financially efficient manner possible.

A hierarchical classification system for buildings has been developed in addition to the functional classifications used in Table 2.1. The three levels of the hierarchy – Standard, High and Premium – have been assigned to each building after taking each of the following factors into consideration:

- usage levels;
- impact on community if non-functional;
- impact on council if non-functional;
- income/damages potential.

If any of the above factors was considered to be critical, a rating of ‘Premium’ was assigned, and so on for ratings of ‘High’ and ‘Standard’. The complete allocation of hierarchies to building assets is maintained in Council’s asset register. The number of buildings and replacement value, by rating, is presented in Figure 5.7. It is important to note that the Concourse makes up more than half the value of the premium buildings, having a current replacement value of \$172 million.

These hierarchies contribute to the prioritisation of future works, in combination with other factors such as functional classification, condition, capacity, functionality, changes in Australian Standards or other relevant legislation and relevance to the Willoughby City Strategy . The proposed prioritisation methodology to be used for future capital works on Buildings assets consists of a series of questions relating to the aforementioned criteria, each of which is assigned a score and a weighting, to contribute to an overall priority score. The scoring method can be found in Appendix D – Prioritisation methodology.

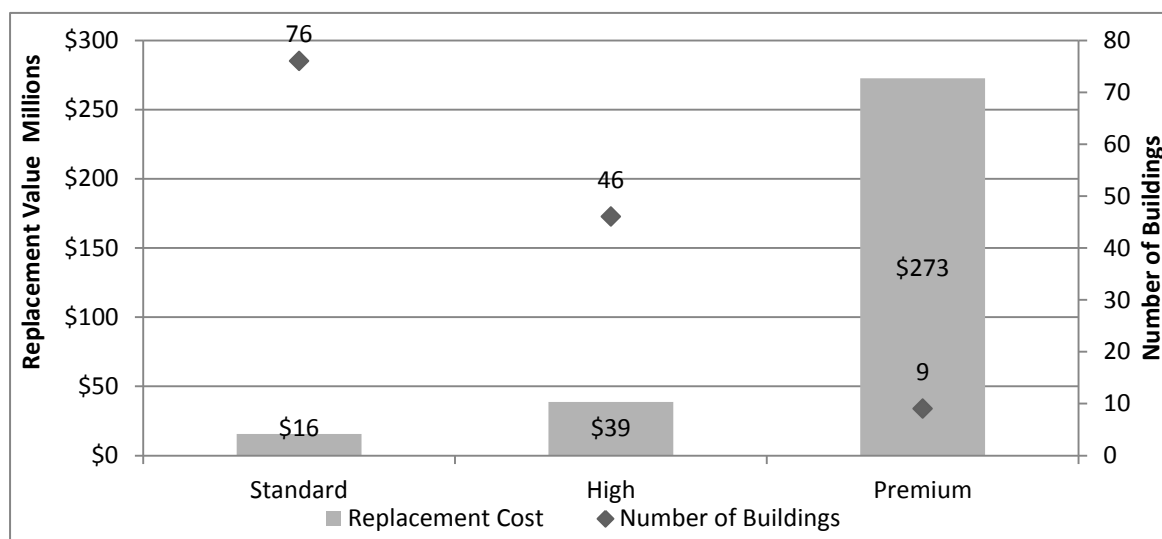


Figure 5.7 Classification hierarchies of Council’s buildings and their replacement costs

Low cost renewal methods will be used wherever practical. When works are being carried out by Council, in order to ensure cost and works efficiency, renewals for several building components are carried out. This ensures that the impact to building users is minimised, reduces the chance of damage to remaining parts of the building and that economies of scale reduce the cost of renewal works. Where possible, during renewal works, other works are carried including sustainability upgrades to improve energy and water efficiency and the indoor environment; and upgrades to ensure Council buildings are compliant with relevant codes and legislation.

5.3.3. New and upgrade expenditure projections

New or upgrade capital works are defined in the AMIS. For the assets covered by this Plan, new and upgrade works are identified from various sources such as councillor or community requests, staff experience, regular inspections, proposals identified by strategic plans or partnerships with other organisations. In the future a more rigid asset assessment program combined with estimates of remaining useful life will drive the renewal/upgrade/creation process.

The total value of planned new and upgrade works for the assets covered by this Plan is \$7,056,540, of which only \$7,958,540 could be completed under the current levels of expenditure (base case). If those works that can't be completed under current funding levels address a known service gap or demand issue (see Section 4.2) they are planned for under the sustainable case. The difference between current funding levels (base case) and projected required capital funding (sustainable case) is shown in Figure 5.8.

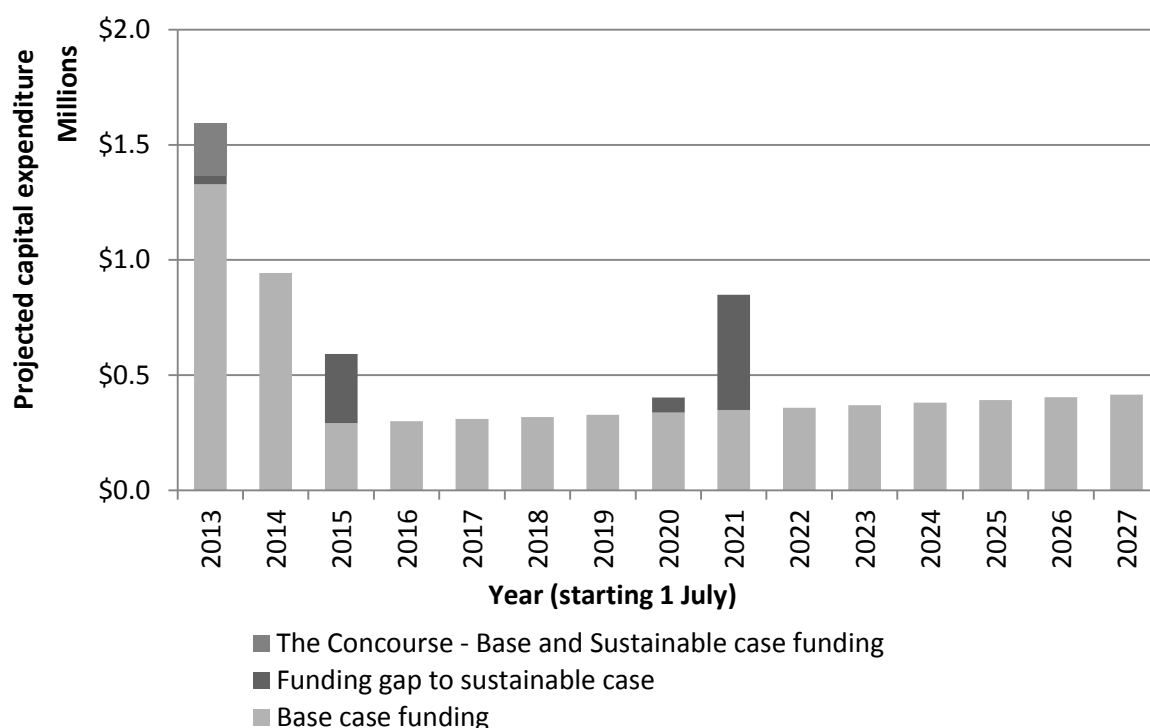


Figure 5.8 Projected capital expenditure under the base and sustainable case

It should be noted that, since new and upgrade expenditure adds to the asset stock, increases in maintenance and probably also operational expenditure can be expected in conjunction with all capital projects.

5.3.4. Disposal plan

Disposals are defined in the AMIS. Assets identified for possible decommissioning and disposal are shown in Table 5.7 Assets identified for disposal. These assets will be further investigated to determine the required levels of service and to determine options available for alternative service delivery, if any.

Table 5.7 Assets identified for disposal

Asset	Reason for disposal	Timing	Cash flow from disposal*
Northbridge Park Library	Library relocated and building no longer required	2014/15	Nil

*Plus sign indicates a profit; negative sign indicates a cost to Council.

5.4. Summary of future costs

For each of the funding scenarios (base case and sustainable case) the total projected expenditure is displayed in Figure 5.9 and Figure 5.10, respectively. The Concourse is reported in Figure 5.11.

Base case funding for renewal and capital works mean that Council will face a shortage of funds for the assets covered by this Plan. Over the 20 year period, this shortage amounts to a total of \$26,008,675 or an average of \$1,733,912 per year.

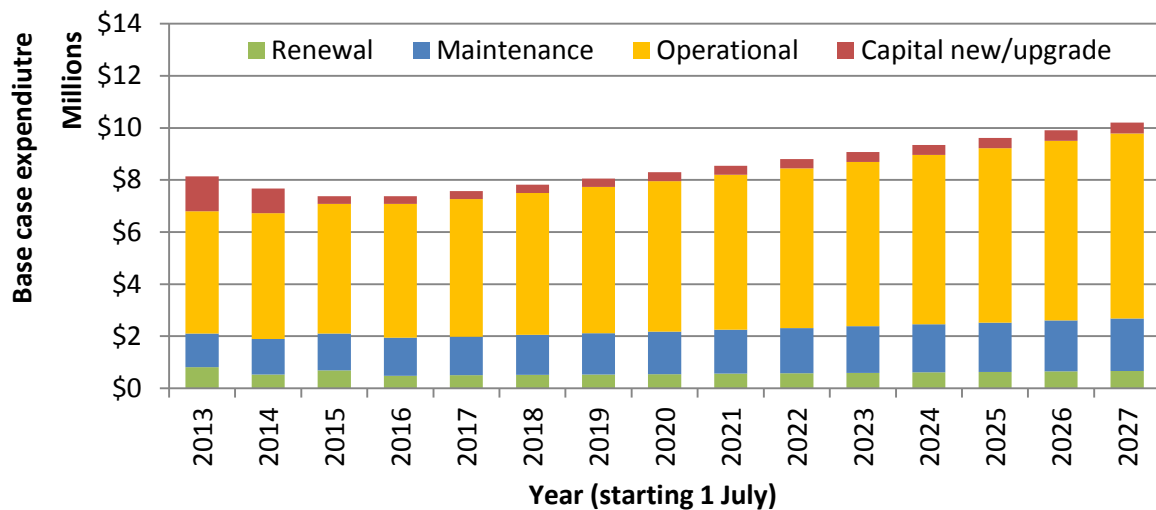


Figure 5.9 Projected 20 year asset expenditure under the base case – All buildings excluding Concourse.

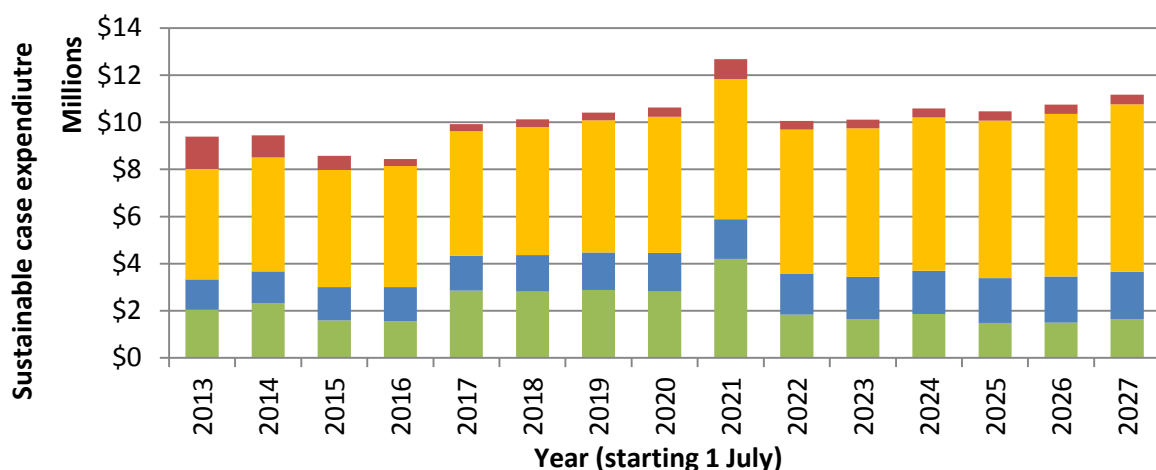


Figure 5.10 Projected 20 year asset expenditure under the sustainable case – All buildings excluding Concourse

The Concourse is reported separately from the remaining building portfolio here for Clarity. As can be observed, the majority of expenditure is operation and maintenance, with limited renewal and new works taking place. Since the current and planned expenditure for The Concourse is considered adequate under the base case, figures are not reported separately for the sustainable case. In other words, the base case and the sustainable case are the same and there is no projected funding gap. The sustainable case total expenditure for the Buildings portfolio excluding The Concourse is displayed in Figure 5.11.

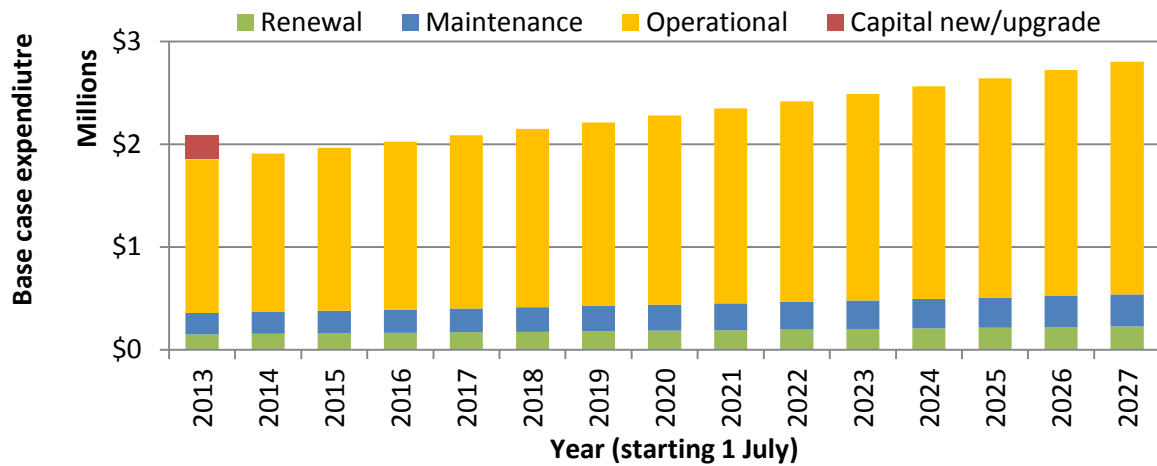


Figure 5.11 Projected 20 year asset expenditure under the base case – The Concourse.

These financial projections involve many assumptions, as detailed in the AMIS, and will be continually refined.

6. Financial summary

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan.

6.1. Financial statements and projections

Total projected expenditure under each of the two financial scenarios are presented on a single set of axes in Figure 6.1 for all buildings excluding the Concourse and Figure 6.2 for The Concourse. Expenditure is not broken down into types. Inflation has been applied at a rate of 3% per annum but no allowance for discount rates has been made.

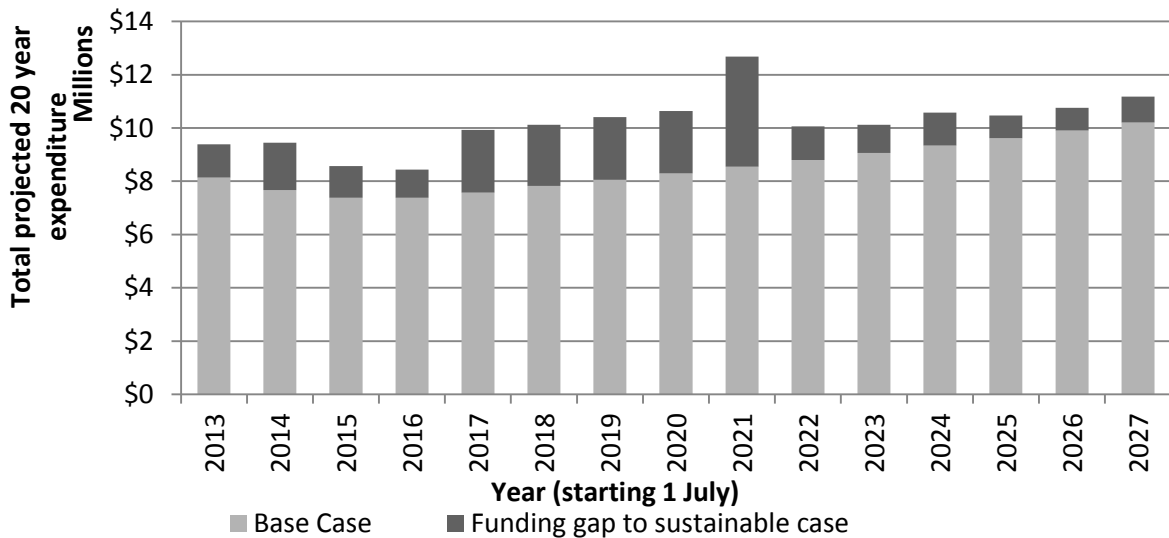


Figure 6.1 Projected 20 year expenditure for assets covered by this Plan – All buildings excluding Concourse

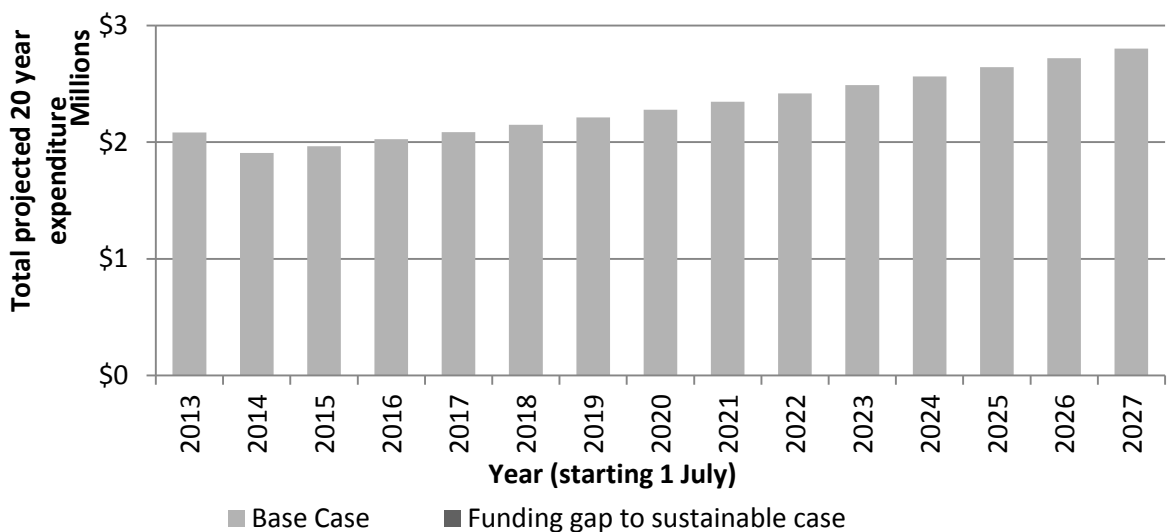


Figure 6.2 Projected 20 year expenditure for assets covered by this Plan – The Concourse

6.2. Life cycle costs and sustainability

Life cycle cost is the average annual cost of meeting target service levels. Life cycle costs include periodic asset renewals and regular maintenance, and operational expenditure where relevant. Life cycle cost can be calculated on an individual asset basis, and the total compared to current levels of expenditure for an indicator of financial sustainability.

A gap between life cycle cost and current expenditure gives an indication of whether the community is currently paying their share of the assets being consumed. Life cycle costing will be refined with each reiteration of this Plan as more information is collected about asset inventories, treatment costs and asset degradation. Life cycle costs for the assets covered by this Plan are provided in Table 2.1.

The life cycle gap is currently approximately 15% of the life cycle expenditure. This is not exactly representative of funding however it is an indicator of Council's financial sustainability for this asset class. This Asset management plan is an important part of addressing the gap in the long term.

Table 6.1 Life cycle cost analysis

Life cycle cost (annual)	Life cycle expenditure (annual)	Life cycle gap
\$11,967,845	\$10,360,733	\$1,607,112

This Plan is the key to addressing the life cycle gap because it provides guidance on future levels of service and resources required to provide those services.

6.3. Funding strategy

The information from this Plan, including funding gaps, feeds directly into Council's Long Term Financial Plan (LTFP). The LTFP should be consulted for all funding strategies.

6.4. Valuation forecasts

Asset replacement values will increase as additional assets are added to the asset stock. Depreciation expense will vary according to the expenditure level, since depreciation patterns vary throughout the life cycle of assets. Fair value is expected to increase in line with additions to the new asset stock, but if assets are not renewed in a timely fashion the overall fair value is more likely to drop.

Building valuations are conducted by external consultants. Currently Council is reviewing the methodology required to forecast asset valuations as condition declines, and once a methodology is selected, this extra detail will be included in the Asset Management Plan as soon as practical.

6.5. Key assumptions made in financial forecasts

The broad assumptions applied to all asset classes in producing financial forecasts are described in the AMIS. Assumptions that relate specifically to this asset class are as follows:

- Repair or renewal work results in asset condition being restored to a rating of at least 1 as some sub components of the asset category being repaired will be unaltered.
- Repair cost is based on gross value of component only.

Accuracy of future financial forecasts may be improved in future revisions of this asset management plan by the following actions:

- Continued revision of assumptions relating to valuations such as useful life, pattern of consumption and residual values.
- Repair cost estimates may be improved by analysing asset components with statistical construction cost guidelines (eg Rawlinsons construction handbook)
- Increase level of detail for components assessed. (ie further breakdown of components such as creation of landscaping, electrical, plumbing etc)

7. Asset Management Practices

This section summarises Council's current asset management practices in terms of software systems and business processes. All information that applies to Council as a whole can be found in the AMIS. Only information relating specifically to the assets covered by this Plan is covered here.

7.1. Accounting/financial systems

The asset management system has been integrated with Council's financial system in two directions. Expenditure is transferred from the finance system to the asset management system so that costs relating to labour, materials, contractors and other items may be associated to both works activities and individual assets. In the reverse direction asset valuations, including capital values, revaluations and depreciation, will be carried from the asset management system to the finance system. The latter integration concerning asset valuations will be developed in the future, but can be achieved in the meantime via reporting from the valuations module within the asset management system.

Responsibilities surrounding Council's financial system are as follows:

- The Financial Services Director and Senior Management Accountant have overall responsibility for the accounting and financial systems.
- Specific staff have responsibilities for applications
 - Chris 21 - Payroll Supervisor
 - On line requisition - Purchasing Supervisor
 - Pathway – Module Coordinators
 - Hansen Asset Management System – Asset Management Controller
 - Smartstream - Senior Management Accountant
 - BIS - Senior Management Accountant

Thresholds have been developed for the assets covered by this Plan to determine whether expenditure is classed as maintenance or capital. This information is held in Council's asset valuation methodology.

7.2. Asset management systems

Council is in the process of implementing Infor Public Sector Suite as its corporate asset management system. Details of Council-wide implementation, including integration with other Council systems, can be found in the AMIS.

Currently inventory data is stored for land parcels and buildings, including valuation details, and component condition ratings. Detailed building component information has been provided by third party valuers which will be incorporated into the system for future revisions of the asset management plan. The Property Maintenance and Construction branch is responsible for maintaining data pertaining to buildings.

7.3. Information flow requirements and processes

The key information flows *into* this asset management plan are:

- Data from the asset register on size, age, value, condition, remaining life (see asset valuation methodology);
- Unit rates for treatments/replacements and asset consumption patterns (see asset valuation methodology)
- Adopted service levels (Section 3.3 of this Plan)
- Projections of various factors affecting future demand for services (Section 4.1 of this Plan)
- Available budgets from the long term financial plan
- Long term capital project planning
- Outputs from renewal modelling
- Data on new assets acquired by Council and future disposals
- Correlations between maintenance and renewal, including consumption models;

The key information flows *from* this asset management plan are:

- The works program
- The annual operational plan and budget
- The 4 year delivery program
- Required funding to address any renewal and maintenance gaps for the long term financial plan
- The useful life analysis.

Business processes in relation to the assets covered by this Plan are continually being improved. Currently details are held for structural building components, however in future revisions it is envisaged to include further component including electrical and hydraulic services, building code compliance and building environmental performance.

7.4. Standards and guidelines

This Plan has been prepared under the Division of Local Government's Integrated Planning & Reporting Framework with guidance from the IPWEA International Infrastructure Management Manual.

8. Plan Improvement and Monitoring

This section deals with the improvement of this Plan and the management of assets covered by this Plan, including performance measures, an action plan for improvement and review procedures.

8.1. Performance measures

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

- Integration of the contents of this Plan with the other documents that constitute the Integrated Planning and Reporting Framework, particularly the Resourcing Strategy.
- The level of deviation from previously published capital works programs and budgets.
- Improvement in data confidence.

The current confidence level in the data used to generate this Asset Management Plan is 95% as Council recently had detailed valuation and condition inspections carried out for all buildings. For small value assets including playgrounds, fencing and footpaths associated with buildings, the data confidence is reasonably low however the impact is minimal due to the low value of these assets.

Program works following the last Asset Management Plan for Buildings were carried out according to the prioritisation scoring system and budgets.

8.2. Action plan for improvement

Actions that can be undertaken to ensure this Plan is improved in the future are listed in Table 8.1

Table 8.1 Action plan for improvement

Task #	Task description	Responsibility	Resources Required	Timeline
1	Continue to investigate using the Valuations module in Council's AMS to store valuations and calculate depreciation/revaluations in the future (Valuations module does not currently permit users to alter the pattern of asset consumption).	AM project team	-	Ongoing
2	Review presentation format of cost estimates of future new and upgrade works so that maintenance, operational expense, renewals, upgrades, new works and disposals can be clearly identified and reflected in projected expenditure and valuations.	PMC Manager & Director of Infrastructure	-	2014
3	Refine the objective prioritisation scoring system for all projects submitted for the 2014/15 budget and calibrate the scoring system to reflect true priorities. Document preferred scoring system and submit to Council for adoption.	PMC manager, Directors of Infrastructure and Property Development	-	Mid 2014
4	Ensure current inspection schedule is adequate to capture assets that might reach intervention thresholds within an acceptable timeframe (to be determined), particularly in priority areas. Adjust schedule where necessary and document any additional resources required.	PMC Manager & Works Officer	-	Ongoing
5	Conduct training with Property Maintenance and construction branch in using customer service requests through Hansen rather than through Pathway	AM project team		Late 2014

Task #	Task description	Responsibility	Resources Required	Timeline
6	Begin directing all Council building-related customer service requests to Council's asset management system, where they can be associated with an asset, in preparation for implementation of Work Orders.	AM project team	-	Late 2014
7	Continue scoping of AMS work orders for Buildings including links between service requests and work orders, scheduled maintenance, contractor maintenance, standard work practices, safety checklists, responsibilities and any required workflows. Whenever work is typically performed on a schedule basis, automate as much of the workflow as possible to minimise the desk-time for supervisors.	AM project team with relevant officers and supervisors	-	Early 2014
8	Implement work orders for buildings assets – will potentially be the first user group due to vicinity to AM project team and existence of current work order system	AM project team	-	Mid 2014
9	Scope requirements for AMS inspections for building assets. This may involve identifying inspections with different levels of detail, calculation of indexes based on defect information and other observations, and the need for hand-held devices in the future.	AM project team	-	Early 2014

Improvement in Council-wide asset management practices, business processes, workflows and systems is detailed in the AMIS.

8.3. Monitoring and review procedures

This Plan will be reviewed in November and December annually during the preparation of the annual budget and amended to recognise any changes in levels of service and/or resources available to deliver those services as a result of financial decisions in the long term financial plan.

9. References

NSW DLG Integrated Planning and Reporting Manual

<http://www.dlg.nsw.gov.au/dlg/dlghome/Documents/Information/Intergrated%20Planning%20and%20Reporting%20Manual%20-%20March%202013.pdf>

Willoughby City Strategy 2013-2029

<http://www.willoughby.nsw.gov.au/Community/Community-Planning/Willoughby-City-Strategy/>

Willoughby City Council Delivery Program 2013-2017 and Operation Plan

<http://www.willoughby.nsw.gov.au/About-Council/Forms-Policies---Publications/delivery-program-and-operational-plan-2010-2014/>

Willoughby City Council Resourcing Strategy

<http://www.willoughby.nsw.gov.au/About-Council/Forms-Policies---Publications/resourcing-strategy/>

10. Appendix A – Maintenance and inspection program

Council's response time for reactive tasks and the conditions under which they will be carried out are listed here. These are consistent with Council's customer service charter and the response times currently built in to Council's service request system, and will also apply to activities carried out using the asset management system when it is fully implemented.

Planned Maintenance & Inspections

Planned maintenance is repair work that is identified and carried out before a failure takes place. Where Australian Standards exist regarding the inspection and maintenance of assets, these represent the minimum level of service. Staff experience is used to build the remaining maintenance schedules based on knowledge of the sorts of failures that take place, how regularly they occur and the preventative measures that can be taken. As Council's asset management practices become more advanced, all works carried out will contribute towards an asset maintenance history which, when combined with condition and failure information, will improve maintenance programs and service delivery performance.

The activities listed below and their respective frequencies are applicable to all building categories and hierarchy levels. As Council's asset management practices become more advance, these will be refined by hierarchy and category as required.

Activity	Type	Frequency	Comments
Air conditioning	Inspection	Monthly	Australian Standards Apply
Alarms	Inspection	Yearly	Australian Standards Apply
Amenities cleaning	Cleaning	Daily - weekly	Dependant on usage
Back-flow prevention devices	Inspection	Yearly	Australian Standards Apply
Carpet cleaning	Cleaning	Daily - weekly	Dependant on usage
Childcare Centres	Inspection	Yearly	DOCS Standards Apply
Electrical compliance	Inspection	Yearly	Switchboard inspections
Electrical tagging of appliances	Inspection	Various	Depends upon the type of equipment
Exit lighting	Inspection	6 Monthly	Australian Standards Apply
Fall restraint system	Inspection	Yearly	Australian Standards Apply
Fire emergency systems	Inspection	Monthly - 6 Monthly	Australian Standards Apply - depends on the equipment
Flame-retardant spray	Inspection	2 Yearly	Australian Standards Apply
Floor coverings	Replace/repair	As Required	
Garden maintenance	General maintenance	Weekly - Quarterly	Dependent on the season
General property inspection	Inspection	Monthly	
Grease traps	Inspection	Monthly - 6 Monthly	Sydney Water determined, dependant on usage
Harness system	Inspection	Yearly	Australian Standards Apply
Kitchen cleaning	Cleaning	Daily	
Lifts	Inspection	Monthly	Australian Standards Apply
Painting	General maintenance	To be determined	
Pest control	Inspection	Monthly - 6 monthly	Dependant on location & usage

Activity	Type	Frequency	Comments
Pool maintenance (chlorine, filtration, etc.)	General maintenance	Hourly - 5 Yearly	Dept of Health requirements re water quality
Roof and gutter cleaning	Cleaning	Quarterly	More regularly for buildings near trees (e.g. in parks)
Thermostatic mixing	Inspection	Yearly	Australian Standards Apply
Window cleaning	Cleaning	To be determined	

Schedules for maintenance and inspections have not yet been defined for the other asset classes covered by this level of service manual (i.e. non-building assets).

Reactive maintenance response times

Asset type	Task	Intervention Level	Make Safe Time	Repair Time (from notification)
Mechanical within buildings	Air conditioning replace/repair	Inspection/Report	≤ 2 hours	≤ 7 Days
Fitout, Envelope	Break-in response	Inspection/Report – repair time depends on extent of damage	≤ 2 hours	≤ 7 Days
Fitout, Envelope	Carpentry & joinery	Inspection/Report – repair time depends on extent of damage	≤ 2 Days	≤ 14 Days
Plumbing	Clear plumbing blockages	Inspection/Report – repair time depends on extent of damage	≤ 1 Day	≤ 7 Days
Envelope, Floor, Fitout	Concreting replace/repair	Inspection/Report	≤ 2 Days	≤ 14 Days
Envelope, Fitout	Door locks and alarm systems	Inspection/Report	≤ 1 Day	≤ 7 Days
Electrical	Upgrade electrical system	No longer compliant (depending on size of job, may require inclusion in PIP program)	≤ 7 Days	≤ 12 Months
Electrical	Electrical repairs (major)	Inspection/Report	≤ 2 hours	≤ 5 Days
Electrical	Electrical repairs (minor)	Inspection/Report	≤ 2 Days	≤ 14 Days
Fire services	Fire services repair/replace	Inspection/Report	≤ 1 Day	≤ 5 Days
Floor coverings	Floor coverings replace/repair	Inspection/Report	≤ 2 Days	≤ 14 Days
Envelope, Fit-out	Glazing	Inspection/Report	≤ 1 Day	≤ 5 Days
Envelope, Fit-out	Graffiti removal (offensive)	Offensive Graffiti	NA	≤ 1 Day
Envelope, Fit-out	Graffiti (non-offensive)	Non-Offensive Graffiti	NA	2 weeks
Mechanical within buildings	Hot water systems replace/repair	Upgrade or malfunction	≤ 14 Days	≤ 14 Days
Lighting	Light bulb change (EA)	Inspection/Report	≤ 7 Days (EA dependent)	≤ 30 Days (EA dependent)
Fit-out, lighting	Light bulb change (WCC)	Inspection/Report	≤ 5 Days	≤ 5 Days
Lighting	Lights general maintenance (EA)	Inspection/Report	≤ 7 Days (EA dependent)	≤ 30 Days (Ea dependent)

Asset type	Task	Intervention Level	Make Safe Time	Repair Time (from notification)
Fitout, lighting	Lights general maintenance (WCC)	Inspection/Report	≤ 2 Days	≤ 2 Days
Fit-out, Envelope	Painting	Inspection/Report	≤ 7 Days	≤ 12 Months
Fit-out	Pest control	Inspection/Report (depending on size of job, may require inclusion in PIP program)	≤ 2 Days inspection, ≤ 7 days treatment	≤ 14 Days
Fit-out	Plumbing fittings replace/repair	Upgrade or malfunction	≤ 7 Days	≤ 12 Months
Envelope, Fit-out, Roof	Steel work	Inspection/Report	≤ 7 Days	≤ 21 Days
Envelope, Floor, Roof	Structural maintenance - minor	Inspection/Report	≤ 7 Days	≤ 21 Days
Fit-out	Wall coverings replace/repair	Inspection/Report	≤ 7 Days	≤ 12 Months
Envelope, Fit-out	Window cleaning	Inspection/Report	≤ 7 Days	≤ 40 Days

The remainder of this section provides a comprehensive listing of asset maintenance, renewal, and replacement activities. The triggers or drivers for carrying out each activity are listed. As Council's asset management practices become more advanced, the average cost and the condition resulting for each activity will also be listed.

Drivers include condition ratings, which are carried out according to Council's building assessment manual, and ratings for functionality and capacity which are defined as follows:

Functionality

Rating	Description
F1	The facility meets all statutory AND usage requirements
F2	The facility meets either statutory OR usage requirements
F3	The facility does not meet statutory AND usage requirements

Capacity

Level	Description
C1	The facility is under capacity
C2	The facility is at capacity
C3	The facility is over-capacity

Constraints are also defined that are intended to override any other drivers. For example, if the Capacity rating is C2 or worse, no major repairs will be carried out. Instead, the building will be scheduled for an upgrade or expansion.

This information, in combination with asset inventory and condition data and the specified maintenance service levels, will allow a comparison of the cost of different levels of service and the effects of different budget scenarios on the level of service.

As the asset management system is implemented and becomes more advanced, decision models will be built around the primary and secondary drivers, and level of service costing will be possible.

Extended use of the asset management system will also provide more accurate information on the average cost of each activity.

Repair thresholds

Classification	Hierarchy	Building component and drivers (physical condition rating)							Constraints on repairs
		Envelope	Floor	Roof	Fit out	Air con	Services	Painting	
Amenities	Standard	4	4	3	4	-	-	4	Cap ≥ C2 Func ≥ F2
Child care	High	3	4	3	3	4	4	4	Cap ≥ C2 Func ≥ F2
Council halls	High	4	4	3	4	4	4	4	Cap ≥ C2 Func ≥ F2
Council housing	High	4	4	3	4	4	4	4	Cap ≥ C2 Func ≥ F2
Council offices	Premium	3	3	3	3	4	3	3	Cap ≥ C2 Func ≥ F2
Commercial Premises	High	3	4	3	3	4	4	4	Cap ≥ C2 Func ≥ F2
Community Centres	Standard	4	4	3	4	4	4	4	Cap ≥ C2 Func ≥ F2
	High	4	4	3	4	4	4	4	Cap ≥ C2 Func ≥ F2
	Premium	3	3	3	3	4	3	3	Cap ≥ C2 Func ≥ F2
Depot	Premium	3	3	3	3	4	3	3	Cap ≥ C2 Func ≥ F2
Library	Standard	4	4	3	4	4	4	4	Cap ≥ C2 Func ≥ F2
	High	4	4	3	4	4	4	4	Cap ≥ C2 Func ≥ F2
Other facilities	Standard	4	4	3	4	4	4	4	Cap ≥ C2 Func ≥ F2

* Sale and Obsolescence are global overriding constraints for all treatments, classifications and hierarchies

11. Appendix B – Capital works program

This document lists all capital works projects identified in asset management plans for the five years beginning 2013/14. The types of works included are renewal of existing assets, upgrade of existing assets and purchase/construction of new assets. These are presented according to the two financial cases covered by the Long Term Financial Plan:

- Base Case – works that will almost certainly take place if funding continues at present levels
- Sustainable case – works that either could not be carried out, or would be carried out later than is ideal, without a special rate variation.

Whilst reviewing this list of works, it is very important to note that it does not represent a prescriptive capital works program. The proposed year of works is listed against each item based on current priorities. As asset degradation and use profiles can only ever be estimated rather than accurately predicted, it is likely that priorities will shift over time. Each proposed work will require on-site investigation before determining its final inclusion in the works program, and the condition of many assets will be reassessed in this financial year. This may result in considerable variation of proposed works, depending on actual asset degradation.

Table 11.1 Capital Works Program - Base case

Description of Project	Value of Project	Type of Work	Proposed Year	Ward
2NSB-FM - Replace Carpet	\$17,634	Renewal	2014	Middle Harbour
2NSB-FM - Refurbish Timber Panelling	\$7,477	Renewal	2014	Middle Harbour
2NSB-FM - Replace Roof Tiles	\$37,277	Renewal	2014	Middle Harbour
31 VICTOR STREET - Partial Carpet Replacement	\$30,900	Renewal	2014	West
31 VICTOR STREET - Refurbish Plaster Board Walls	\$15,450	Renewal	2014	West
31 VICTOR STREET - Mechanical Services Partial Replacement	\$77,250	Renewal	2014	West
31 VICTOR STREET - Fire Services Partial Replacement	\$14,243	Renewal	2014	West
31 VICTOR STREET - Lift Refurbishment	\$10,300	Renewal	2014	West
32 DEVONSHIRE SHED - Refurbish Roof	\$2,276	Renewal	2014	West
ARTARMON 1 - Refurbish Fibre Cement Walls	\$6,620	Renewal	2014	Naremburn
ARTARMON 2 - Replace Carpet	\$5,562	Renewal	2014	Naremburn
ARTARMON 2 - Partial Air Conditioning Replacement	\$21,358	Renewal	2014	Naremburn
ARTARMON 2 - Replace Metal Roofing	\$13,549	Renewal	2014	Naremburn
ARTARMON LONG CARE - Replace Ceramic Floor Tiles	\$25,347	Renewal	2014	Naremburn
ARTARMON LONG CARE - Façade Repairs	\$62,699	Renewal	2014	Naremburn
ARTARMON LONG CARE - Refurbish Fibre Cement walls	\$2,239	Renewal	2014	Naremburn
ARTARMON LONG CARE - Replace Roof Tiles	\$41,582	Renewal	2014	Naremburn

Description of Project	Value of Project	Type of Work	Proposed Year	Ward
BEAUCHAMP PARK 1 - Replace Ceramic Floor Tiles	\$1,705	Renewal	2014	Middle Harbour
BEAUCHAMP PARK 1 - Façade Repairs	\$5,177	Renewal	2014	Middle Harbour
BEAUCHAMP PARK 1 - Replace Roof Tiles	\$1,138	Renewal	2014	Middle Harbour
BEAUCHAMP PARK 2 - Replace Roof Tiles	\$78,653	Renewal	2014	Middle Harbour
BICENTENNIAL 1 - Refurbish Plaster Board Walls	\$21,666	Renewal	2014	Sailors Bay
BICENTENNIAL 1 - Fire Services Replacement	\$6,964	Renewal	2014	Sailors Bay
BUS SHELTER 08 - Replace Roof	\$2,423	Renewal	2014	Naremburn, West, Middle Harbour & Sailors Bay
CHATSWOOD DAY CARE - Partial Air Conditioning Replacement	\$3,707	Renewal	2014	West
CHATSWOOD OVAL 4 - Refurbish Roof	\$1,750	Renewal	2014	West
CHATSWOOD OVAL 6 - Refurbish Timber Panel	\$4,435	Renewal	2014	West
CHATSWOOD YOUTH - Refurbish Plaster Board Walls	\$3,157	Renewal	2014	West
CLIVE PARK - Replace Ceramic Ceramic Tiles	\$2,237	Renewal	2014	Middle Harbour
CORTEILLE CLUB HSE - Replace Roof Tiles	\$10,898	Renewal	2014	Middle Harbour
DOUGHERTY CENTRE - Partial Replacement of Fire Services	\$1,409	Renewal	2014	West
DOUGHERTY CENTRE - Refurbish Plaster Board Walls	\$20,600	Renewal	2014	West
MOSAIC CENTRE - Replace Carpet	\$11,330	Renewal	2014	West
MOSAIC CENTRE - Refurbish Plaster Board Walls	\$9,270	Renewal	2014	West
MUSTON PARK - Replace Ceramic Floor Tiles	\$3,549	Renewal	2014	Middle Harbour
MUSTON PARK - Replace Roof Tiles	\$5,081	Renewal	2014	Middle Harbour
NAREMBURN LIBRARY 1 - Replace Metal Roofing	\$144,200	Renewal	2014	Naremburn
NAREMBURN LIBRARY 1 - Replace Ceramic Floor Tiles	\$51,500	Renewal	2014	Naremburn
NAREMBURN LIBRARY 1 - Façade Repairs	\$66,950	Renewal	2014	Naremburn
NAREMBURN LIBRARY 1 - Replace Vinyl Flooring	\$56,650	Renewal	2014	Naremburn
NAREMBURN LIBRARY 1 - Refurbish Plaster Board Walls	\$149,350	Renewal	2014	Naremburn
NAREMBURN LIBRARY 1 - Partial Air Conditioning Replacement	\$36,050	Renewal	2014	Naremburn
NAREMBURN LIBRARY 1 - Replace Fire Services	\$10,300	Renewal	2014	Naremburn

Description of Project	Value of Project	Type of Work	Proposed Year	Ward
NAREMBURN LIBRARY 3 - Refurbish Timber Floors	\$1,700	Renewal	2014	Naremburn
NAREMBURN PARK 1 - Replace Roof Tiles	\$7,536	Renewal	2014	Naremburn
NAREMBURN PARK 1 - Refurbish Fibre Cement Walls	\$289	Renewal	2014	Naremburn
NAREMBURN PARK 1 - Refurbish External Fibre Cement Walls	\$5,343	Renewal	2014	Naremburn
NORTHBRIDGE BATHS 2 - Replace Ceramic Floor Tiles	\$22,832	Renewal	2014	Middle Harbour
NORTHBRIDGE PARK 1 - Replace Carpet	\$9,728	Renewal	2014	Middle Harbour
NORTHBRIDGE PARK 2 - Replace Ceramic Floor Tiles	\$34,985	Renewal	2014	Middle Harbour
NORTHBRIDGE PARK 2 - Refurbish Plaster Board Walls	\$1,646	Renewal	2014	Middle Harbour
O.H. REID RESERVE - Replace Ceramic Floor Tiles	\$7,994	Renewal	2014	West
THOMSON PARK - Replace Ceramic Floor Tiles	\$9,381	Renewal	2014	Naremburn
WARNERS PARK CENTRE - Refurbish Internal Fibre Cement Walls	\$8,040	Renewal	2014	Sailors Bay
WESTFIELD CAR PARK - Replace Fire Services	\$163,894	Renewal	2014	West
ZENITH THEATRE - Replace Carpet	\$36,050	Renewal	2014	West
ZENITH THEATRE - Fit Out (Internal Screens) - Plaster Board	\$61,800	Renewal	2014	West
28 DEVONSHIRE - General Refurbishment	\$93,112	Renewal	2014	West
GLENAEON PRE SCHOOL - General Refurbishment	\$134,415	Renewal	2014	Middle Harbour
31 Victor St - Air Conditioning Works	\$75,000	Upgrade new	2014	West
31 Victor St - Carpet replacement Stages 1-3	\$30,000	Renewal	2014	West
31 Victor St - Int/Ext Repainting Program	\$15,000	Maintenance Works	2014	West
31 Victor St, Lift Upgrade Works (WorkCover)	\$10,000	Upgrade new	2014	West
Dougherty Community Centre - Int/Ext Painting	\$20,000	Renewal	2014	West
Dougherty Community Centre - Secured outdoor tables & umbrella	\$6,000	New Works	2014	West
Emergency Property Repairs (Budget Only)	\$220,000	Renewal	2014	Naremburn, West, Middle Harbour & Sailors Bay
Mosaic Community Centre - Painting	\$9,000	Renewal	2014	West
Mosaic Community Centre - Replace Vinyl Flooring	\$11,000	Renewal	2014	West
Naremburn Community Centre - Library Refurb & Alts Stage 1 - 2	\$500,000	Upgrade new	2014	Naremburn

Description of Project	Value of Project	Type of Work	Proposed Year	Ward
Northbridge Baths - Replace corroded pontoons	\$65,000	Renewal	2014	Sailors Bay
Northbridge Plaza Carpark - Re-grade & re-sheet carpark	\$100,000	Upgrade new	2014	Sailors Bay
Street Lighting - Lighting improvements	\$30,000	Upgrade new	2014	Naremburn, West, Middle Harbour & Sailors Bay
The Concourse - Additional blinds & technical infrastructure	\$30,000	Upgrade new	2014	West
The Concourse - CCTV cameras & Video Storage	\$50,000	Upgrade new	2014	West
The Concourse - Installation of thermal detector circuit	\$50,000	Upgrade new	2014	West
The Concourse - Installation of weather proof louvres to roof	\$100,000	Upgrade new	2014	West
Various Properties - BMS interface upgrade	\$50,000	Renewal	2014	Naremburn, West, Middle Harbour & Sailors Bay
Zenith Theatre - Fitout (Internal Screens) Partial Replacement	\$60,000	Renewal	2014	West
Zenith Theatre - Floor Coverings Partial Replacement	\$35,000	Upgrade new	2014	West
Zenith Theatre - Workshop & General Equipment Upgrade	\$24,000	Maintenance Works	2014	West
25 STATION - SES - Replace Ceramic Floor Tiles	\$9,053	Renewal	2015	Naremburn
2NSB-FM - Façade Repairs	\$55,051	Renewal	2015	Middle Harbour
31 VICTOR STREET - Partial Carpet Replacement	\$31,827	Renewal	2015	West
31 VICTOR STREET - Refurbish Internal Plaster Board Walls	\$15,914	Renewal	2015	West
ARTARMON 1 - Replace Carpet	\$19,669	Renewal	2015	Naremburn
BICENTENNIAL 4 - Partial Replacement Ceramic Floor Tiles	\$2,567	Renewal	2015	Sailors Bay
BUS SHELTER 03 - Replace Metal Roofing	\$2,079	Renewal	2015	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 04 - Replace Metal Cladding	\$594	Renewal	2015	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 04 - Replace Metal Roofing	\$2,079	Renewal	2015	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 07 - Refurbish Concrete Flooring	\$3,342	Renewal	2015	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 09 - Replace Metal Cladding	\$891	Renewal	2015	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 10 - Replace Metal Roofing	\$4,010	Renewal	2015	Naremburn, West, Middle Harbour & Sailors Bay

Description of Project	Value of Project	Type of Work	Proposed Year	Ward
BUS SHELTER 15 - Refurbish Concrete Flooring	\$3,342	Renewal	2015	Naremburn, West, Middle Harbour & Sailors Bay
CASTLE COMM CENTRE 4 - Refurbish Plaster Board Walls	\$10,518	Renewal	2015	Middle Harbour
CHATSWOOD OVAL 4 - Façade Repairs	\$1,185	Renewal	2015	West
CHATSWOOD OVAL 7 - Refurbish Timber Panel Walls	\$5,777	Renewal	2015	West
CORTEILLE CLUB HSE - Replace Ceramic Floor Tiles	\$8,138	Renewal	2015	Middle Harbour
COVE CLUB TENNIS 1 - Façade Repairs	\$4,947	Renewal	2015	Sailors Bay
CROQUET CLUB 1 - Refurbish Plaster Board Walls	\$713	Renewal	2015	West
CROQUET CLUB 6 - Replace Metal Roofing	\$1,248	Renewal	2015	West
EDINBURGH 1 - Refurbish Fibre Cement Walls	\$367	Renewal	2015	Sailors Bay
EDINBURGH 2 - Refurbish Fibre Cement Walls	\$474	Renewal	2015	Sailors Bay
FULLERS CLUB HSE - Replace Metal Roofing	\$27,943	Renewal	2015	West
FULLERS CLUB HSE - Replace Ceramic Floor Tiles	\$20,257	Renewal	2015	West
INCINERATOR - Façade Repairs	\$249,312	Renewal	2015	Sailors Bay
NAREMBURN PARK 2 - Refurbish Concrete Roof	\$27,281	Renewal	2015	Naremburn
TALUS ST TENNIS CLUB - Replace Air Conditioning	\$19,052	Renewal	2015	Naremburn
WILLOUGHBY PARK 1 - Refurbish Plaster Board Walls	\$6,622	Renewal	2015	Middle Harbour
EDINBURGH 3 - General Refurbishment	\$59,410	Renewal	2015	Sailors Bay
31 Victor St - Carpet replacement Stages 1-3	\$30,000	Renewal	2015	West
31 Victor St - Chair replacement Program O.H. & S	\$10,000	Renewal	2015	West
31 Victor St - Facade Repairs	\$865,000	Renewal	2015	West
31 Victor St - Int/Ext Repainting Program	\$15,000	Maintenance Works	2015	West
Bus Shelter Installation	\$15,000	New Works	2015	Naremburn, West, Middle Harbour & Sailors Bay
Emergency Property Repairs (Budget Only)	\$190,000	Renewal	2015	Naremburn, West, Middle Harbour & Sailors Bay
Incinerator - Small St - Interpretive works Stage 2-4	\$235,000	Renewal	2015	Sailors Bay
Northbridge Baths - Replace headstocks	\$1,200,000	Renewal	2015	Sailors Bay
Northbridge Plaza Carpark - Re-grade & re-sheet carpark	\$50,000	Renewal	2015	Sailors Bay

Description of Project	Value of Project	Type of Work	Proposed Year	Ward
Open Space Buildings Capital Maintenance & Upgrade	\$200,000	Upgrade new	2015	Naremburn, West, Middle Harbour & Sailors Bay
Open Space Buildings Capital Maintenance & Upgrade	\$200,000	Renewal	2015	Naremburn, West, Middle Harbour & Sailors Bay
Street Lighting - Lighting improvements	\$30,000	Upgrade new	2015	Naremburn, West, Middle Harbour & Sailors Bay
Various Properties - Re-keying program	\$10,000	Maintenance Works	2015	Naremburn, West, Middle Harbour & Sailors Bay
25 STATION - SES - Replace Metal Roofing	\$49,304	Renewal	2016	Naremburn
31 VICTOR STREET - Refurbish Plaster Board Walls	\$184,380	Renewal	2016	West
32 DEVONSHIRE SHED - Replace Ceramic Floor Tiles	\$3,917	Renewal	2016	West
ARTARMON 2 - Refurbish Concrete Floor	\$20,952	Renewal	2016	Naremburn
ARTARMON RESERVE - Replace Ceramic Floor Tiles	\$13,640	Renewal	2016	Naremburn
BUS SHELTER 03 - Refurbish Concrete Floor	\$3,600	Renewal	2016	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 05 - Façade Repairs	\$1,600	Renewal	2016	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 09 - Replace Metal Roofing	\$4,200	Renewal	2016	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 11 - Replace Cladding	\$1,600	Renewal	2016	Naremburn, West, Middle Harbour & Sailors Bay
CASTLE COMM CENTRE 3 - Replace Metal Roofing	\$1,356	Renewal	2016	Middle Harbour
EDINBURGH 2 - Refurbish Polished Timber Floors	\$4,650	Renewal	2016	Sailors Bay
FORESTVIEW TENNIS - Replace Vinyl Flooring	\$23,501	Renewal	2016	Middle Harbour
INCINERATOR - Façade Repairs	\$1,738,262	Renewal	2016	Sailors Bay
MOSAIC CENTRE -Replace Air Conditioning	\$112,736	Renewal	2016	West
MOWBRAY PARK SCOUT - Replace Metal Roofing	\$75,348	Renewal	2016	West
NORTHBRIDGE ECHC - Refurbish Internal Fibre Cement Walls	\$1,663	Renewal	2016	Sailors Bay
NORTHBRIDGE PARK 1 - Refurbish Internal Fibre Cement Walls	\$8,019	Renewal	2016	Sailors Bay
ROTARY ATHLETIC 3 - Façade Repairs	\$46,550	Renewal	2016	West
ROTARY ATHLETIC 3 - Replace Metal Roofing	\$5,117	Renewal	2016	West
TALUS ST TENNIS CLUB - Refurbish Plaster Board Walls	\$2,733	Renewal	2016	Naremburn

Description of Project	Value of Project	Type of Work	Proposed Year	Ward
WEST CHATSWOOD KINDY - Refurbish Plaster Board Walls	\$9,072	Renewal	2016	West
WILLIAM ST TENNIS - Façade Repairs	\$84,915	Renewal	2016	Middle Harbour
WILLOUGHBY EAST ECHC - Replace Ceramic Floor Tiles	\$5,589	Renewal	2016	Middle Harbour
WILLOUGHBY PARK 2 - Façade Repairs	\$150,394	Renewal	2016	Middle Harbour
9 PARKES ROAD - General Refurbishment	\$178,350	Renewal	2016	Naremburn
31 Victor St - Int/Ext Repainting Program	\$15,000	Maintenance Works	2016	West
Bus Shelter Installation	\$15,000	New Works	2016	Naremburn, West, Middle Harbour & Sailors Bay
Emergency Property Repairs (Budget Only)	\$190,000	Renewal	2016	Naremburn, West, Middle Harbour & Sailors Bay
Incinerator - Small St - Interpretive works Stage 2-4	\$220,000	Upgrade new	2016	Sailors Bay
Northbridge Plaza Carpark - Re-grade & re-sheet carpark	\$50,000	Renewal	2016	Sailors Bay
Open Space Buildings Capital Maintenance & Upgrade	\$200,000	Upgrade new	2016	Naremburn, West, Middle Harbour & Sailors Bay
Open Space Buildings Capital Maintenance & Upgrade	\$200,000	Renewal	2016	Naremburn, West, Middle Harbour & Sailors Bay
Street Lighting - Lighting improvements	\$30,000	Upgrade new	2016	Naremburn, West, Middle Harbour & Sailors Bay
Various Properties - Re-keying program	\$10,000	Maintenance Works	2016	Naremburn, West, Middle Harbour & Sailors Bay
25 STATION - SES - Refurbish Timber Panel Walls	\$711	Renewal	2017	Naremburn
31 VICTOR STREET - Refurbish Plaster Board Walls	\$17,389	Renewal	2017	West
ARTARMON 1 - Replace Metal Roofing	\$50,312	Renewal	2017	Naremburn
BICENTENNIAL 4 - Replace Metal Roofing	\$4,084	Renewal	2017	Sailors Bay
BOATSHED HD ROBB - Replace Metal Roofing	\$7,771	Renewal	2017	Middle Harbour
BUS SHELTER 01 - Refurbish Concrete Flooring	\$3,039	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 02 - Replace Cladding	\$2,206	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 05 - Replace Metal Roofing	\$2,206	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 07 - Roof - Colour Bonded Metal Decking	\$3,860	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 13 - Refurbish Concrete Flooring	\$1,266	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 14 - Replace Metal Roofing	\$1,324	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
CASTLE COMM CENTRE 1 - Replace Vinyl Flooring	\$5,483	Renewal	2017	Middle Harbour

Description of Project	Value of Project	Type of Work	Proposed Year	Ward
CASTLE COMM CENTRE 1 - Replace Fire Services	\$171	Renewal	2017	Middle Harbour
CASTLE COMM CENTRE 2 - Replace Metal Roofing	\$1,434	Renewal	2017	Middle Harbour
CASTLE COMM CENTRE 3 - Concrete Floor repairs	\$947	Renewal	2017	Middle Harbour
CHATSWOOD DAY CARE - Replace Vinyl Flooring	\$60,761	Renewal	2017	West
CHATSWOOD OVAL 1 - Façade Repairs	\$24,705	Renewal	2017	West
CHATSWOOD OVAL 1 - Replace Metal Roofing	\$25,428	Renewal	2017	West
CHATSWOOD OVAL 3 - Replace Ceramic Floor Tiles	\$8,315	Renewal	2017	West
CORTEILLE CLUB HSE - Concrete Floor Repairs	\$11,130	Renewal	2017	Middle Harbour
COVE CLUB TENNIS 1 - Replace Carpet	\$3,524	Renewal	2017	Sailors Bay
CROQUET CLUB 2 - Replace Metal Roofing	\$1,554	Renewal	2017	West
FORESTVIEW TENNIS - Façade Repairs	\$40,116	Renewal	2017	Middle Harbour
INCINERATOR - Façade Repairs	\$247,612	Renewal	2017	Sailors Bay
JOE CIANTAR MUSIC - Refurbish Plaster Board Walls	\$14,674	Renewal	2017	West
KIDS COTTAGE 1 - Refurbish Plaster Board Walls	\$19,502	Renewal	2017	Naremburn
MOWBRAY PARK SCOUT - Refurbish Plaster Board Walls	\$1,966	Renewal	2017	West
NORTHBRIDGE PARK 3 - Refurbish Fibre Cement Walls	\$1,089	Renewal	2017	Sailors Bay
WILLOUGHBY EAST ECHC - Refurbish Timber Panel Walls	\$656	Renewal	2017	Middle Harbour
13 EAST VALLEY WAY - General Refurbishment	\$156,671	Renewal	2017	Sailors Bay
31 Victor St - Int/Ext Repainting Program	\$15,450	Maintenance Works	2017	West
Bus Shelter Installation	\$15,450	New Works	2017	Naremburn, West, Middle Harbour & Sailors Bay
Emergency Property Repairs (Budget Only)	\$226,600	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
Incinerator - Small St - Interpretive works Stage 2-4	\$220,000	Renewal	2017	Sailors Bay
Northbridge Plaza Carpark - Re-grade & re-sheet carpark	\$51,500	Renewal	2017	Sailors bay
Open Space Buildings Capital Maintenance & Upgrade	\$200,000	Upgrade new	2017	Naremburn, West, Middle Harbour & Sailors Bay
Open Space Buildings Capital Maintenance & Upgrade	\$200,000	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
Street Lighting - Lighting improvements	\$41,200	Upgrade new	2017	Naremburn, West, Middle Harbour & Sailors Bay

Description of Project	Value of Project	Type of Work	Proposed Year	Ward
Various Properties - Re-keying program	\$10,300	Maintenance Works	2017	Naremburn, West, Middle Harbour & Sailors Bay
25 STATION - SES - Replace Air Conditioning	\$2,565	Renewal	2018	Naremburn
31 VICTOR STREET - Refurbish Plaster Board Walls	\$18,444	Renewal	2018	West
BEAUCHAMP PARK 2 - Refurbish Timber Panel Walls	\$2,932	Renewal	2018	Middle Harbour
BUS SHELTER 11 - Concrete Floor Repairs	\$2,087	Renewal	2018	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 13 - Replace Metal Roofing	\$1,420	Renewal	2018	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 14 - Replace Cladding	\$390	Renewal	2018	Naremburn, West, Middle Harbour & Sailors Bay
CHATSWOOD OVAL 3 - Replace Metal Roofing	\$12,262	Renewal	2018	West
CLIVE PARK - Façade Repairs	\$13,916	Renewal	2018	Middle Harbour
CROQUET CLUB 3 - Concrete Floor Repairs	\$2,537	Renewal	2018	West
CROQUET CLUB 3 - Façade Repairs	\$2,039	Renewal	2018	West
CROQUET CLUB 3 - Replace Metal Roofing	\$3,102	Renewal	2018	West
CROQUET CLUB 4 - Repair External Timber Walls	\$974	Renewal	2018	West
O.H. REID RESERVE - Replace Metal Roofing	\$12,883	Renewal	2018	West
TALUS ST TENNIS CLUB - Façade Repairs	\$67,638	Renewal	2018	Naremburn
WILLIAM ST TENNIS - Replace Ceramic Floor Tiles	\$21,850	Renewal	2018	Middle Harbour
WILLOUGHBY PARK 1 - Replace Ceramic Floor Tiles	\$69,556	Renewal	2018	Middle Harbour
WILLOUGHBY PARK 1 - Façade Repairs	\$115,927	Renewal	2018	Middle Harbour
WILLOUGHBY PARK 1 - Replace Roof Tiles	\$92,742	Renewal	2018	Middle Harbour
WILLOUGHBY PARK 1 - Replace Air Conditioning	\$46,371	Renewal	2018	Middle Harbour
WILLOUGHBY PARK 1 - Refurbish Plaster Board Walls	\$162,298	Renewal	2018	Middle Harbour
WILLOUGHBY PARK 1 - Refurbish Polished Timber Floors	\$81,149	Renewal	2018	Middle Harbour
WILLOUGHBY PARK 1 - Replace Fire Services	\$11,593	Renewal	2018	Middle Harbour
31 Victor St - Int/Ext Repainting Program	\$15,910	Maintenance Works	2018	West
Bus Shelter Installation	\$15,910	New Works	2018	Naremburn, West, Middle Harbour & Sailors Bay
Emergency Property Repairs (Budget Only)	\$233,400	Renewal	2018	Naremburn, West, Middle Harbour & Sailors Bay

Description of Project	Value of Project	Type of Work	Proposed Year	Ward
Northbridge Plaza Carpark - Re-grade & re-sheet carpark	\$53,050	Renewal	2018	Sailors Bay
Open Space Buildings Capital Maintenance & Upgrade	\$206,000	Upgrade new	2018	Naremburn, West, Middle Harbour & Sailors Bay
Open Space Buildings Capital Maintenance & Upgrade	\$206,000	Renewal	2018	Naremburn, West, Middle Harbour & Sailors Bay
Street Lighting - Lighting improvements	\$42,440	Upgrade new	2018	Naremburn, West, Middle Harbour & Sailors Bay
Various Properties - Re-keying program	\$10,610	Maintenance Works	2018	Naremburn, West, Middle Harbour & Sailors Bay
Willoughby Park Buildings - Master Plan Construction	\$500,000	Upgrade new	2018	Middle Harbour

Table 11.2 Capital Works Program - Sustainable Case

Description of Project	Value of Project	Type of Work	Proposed Year	Ward
9 PARKES ROAD - General Refurbishment	\$91,850	Renewal	2014	Naremburn
CHATSWOOD OVAL 6 - Replace Vinyl Flooring	\$94,239	Renewal	2014	West
CHATSWOOD YOUTH - Concrete Roof Repairs	\$154,686	Renewal	2014	West
CROQUET CLUB 6 - Replace Metal Roofing	\$1,211	Renewal	2014	West
EDINBURGH 3 - General Refurbishment	\$57,680	Renewal	2014	Sailors Bay
13 EAST VALLEY WAY - General Refurbishment	\$147,677	Renewal	2014	Sailors Bay
6/7 HERBERT - General Refurbishment	\$246,659	Renewal	2014	Naremburn
BEAUCHAMP PARK 2 - Replace Roof Tiles	\$81,013	Renewal	2014	Middle Harbour
BOATSHED HD ROBB - Replace Metal Roofing	\$7,325	Renewal	2014	Middle Harbour
BUS SHELTER 09 - Replace Metal Roofing	\$3,119	Renewal	2014	Naremburn, West, Middle Harbour & Sailors Bay
CASTLE COMM CENTRE 3 - Replace Metal Roofing	\$1,007	Renewal	2014	Middle Harbour
CASTLE COMM CENTRE 4 - Replace Ceramic Floor Tiles	\$59,699	Renewal	2014	Middle Harbour
CHATSWOOD DAY CARE - Replace Vinyl Flooring	\$57,273	Renewal	2014	West
CHATSWOOD KINDY - Replace Air Conditioning	\$94,105	Renewal	2014	West
CHATSWOOD OVAL 1 - Façade Repairs	\$23,287	Renewal	2014	West
CHATSWOOD OVAL 4 - Replace Metal Roofing	\$1,803	Renewal	2014	West
CHATSWOOD YOUTH - Replace Vinyl Flooring	\$110,321	Renewal	2014	West

Description of Project	Value of Project	Type of Work	Proposed Year	Ward
CORTEILLE CLUB HSE - Replace Roof Tiles	\$11,225	Renewal	2014	Middle Harbour
COVE CLUB TENNIS 2 - Façade Repirs	\$206,663	Renewal	2014	Sailors Bay
FORESTVIEW TENNIS - Replace Vinyl Flooring	\$24,932	Renewal	2014	Sailors Bay
MUSTON PARK - Replace Roof Tiles	\$5,233	Renewal	2014	Middle Harbour
NAREMBURN PARK 1 - Replace Roof Tiles	\$7,762	Renewal	2014	Naremburn
ROTARY ATHLETIC 3 - Replace Metal Roofing	\$3,800	Renewal	2014	West
WARNERS PARK CENTRE - Replace Roof Tiles	\$249,979	Renewal	2014	Sailors Bay
WESTFIELD CAR PARK - Replace Fire Services	\$168,810	Renewal	2014	West
WILLIAM ST TENNIS - Facade Repairs	\$31,530	Renewal	2014	Middle Harbour
WILLOUGHBY PARK 2 - Façade Repairs	\$55,843	Renewal	2014	Middle Harbour
7/13 HERBERT - General Refurbishment	\$262,254	Renewal	2015	Naremburn
ARTARMON 1 - Façade Repairs	\$66,495	Renewal	2015	Naremburn
BEAUCHAMP PARK 2 - Façade Repairs	\$89,087	Renewal	2015	Middle Harbour
BICENTENNIAL 4 - Replace Metal Roofing	\$3,965	Renewal	2015	Sailors Bay
BUS SHELTER 05 - Replace Metal Roofing	\$2,142	Renewal	2015	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 07 - Replace Metal Roofing	\$3,748	Renewal	2015	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 14 - Replace Metal Roofing	\$1,285	Renewal	2015	Naremburn, West, Middle Harbour & Sailors Bay
CHATSWOOD DAY CARE - Replace Roof Tiles	\$175,270	Renewal	2015	West
CHATSWOOD OVAL 6 - Façade Repairs	\$151,633	Renewal	2015	West
CLELAND PARK - Envelope - Cavity Brick-STD	\$37,744	Renewal	2015	Naremburn
CROQUET CLUB 2 - Replace Metal Roofing	\$1,509	Renewal	2015	West
EDINBURGH 2 - Refurbish Timber Flooring	\$20,528	Renewal	2015	Sailors Bay
FORESTVIEW TENNIS - Façade Repairs	\$38,948	Renewal	2015	Middle Harbour
FULLERS CLUB HSE - Replace Metal Roofing	\$28,781	Renewal	2015	West
KIDS COTTAGE 1 - Replace Vinyl Flooring	\$126,228	Renewal	2015	Naremburn
TALUS ST TENNIS CLUB - Façade Repairs	\$63,755	Renewal	2015	Naremburn
25 STATION - SES - Façade Repairs	\$60,632	Renewal	2016	Naremburn
2NSB-FM - Replace Ceramic Floor Tiles	\$29,674	Renewal	2016	Middle Harbour
ARTARMON LONG CARE - Replace Carpet	\$15,293	Renewal	2016	Naremburn
BUS SHELTER 12 - Replace Metal Roofing	\$3,309	Renewal	2016	Naremburn, West, Middle Harbour & Sailors Bay

Description of Project	Value of Project	Type of Work	Proposed Year	Ward
BUS SHELTER 13 - Replace Metal Roofing	\$1,379	Renewal	2016	Naremburn, West, Middle Harbour & Sailors Bay
CASTLE COMM CENTRE 1 - Replace Metal Roofing	\$15,594	Renewal	2016	Middle Harbour
CHATSWOOD OVAL 2 - Façade Repairs	\$39,202	Renewal	2016	West
CHATSWOOD OVAL 2 - Replace Metal Roofing	\$8,618	Renewal	2016	West
CHATSWOOD OVAL 3 - Replace Metal Roofing	\$11,905	Renewal	2016	West
CHATSWOOD OVAL 5 - Replace Metal Roofing	\$6,193	Renewal	2016	West
CHATSWOOD OVAL 6 - Replace Ceramic Floor Tiles	\$119,635	Renewal	2016	West
CHATSWOOD OVAL 7 - Replace Vinyl Flooring	\$130,227	Renewal	2016	West
CHATSWOOD YOUTH - Façade Repairs	\$184,121	Renewal	2016	West
CLIVE PARK - Replace Metal Roofing	\$3,499	Renewal	2016	Middle Harbour
CROQUET CLUB 1 - Replace Vinyl Flooring	\$16,072	Renewal	2016	West
CROQUET CLUB 1 - Replace Ceramic Floor Tiles	\$18,672	Renewal	2016	West
CROQUET CLUB 3 - Replace Metal Roofing	\$3,011	Renewal	2016	West
CROQUET CLUB 4 - Replace Metal Roofing	\$3,309	Renewal	2016	West
DOUGHERTY CENTRE - Façade Repairs	\$255,648	Renewal	2016	West
NAREMBURN LIBRARY 2 - Replace Metal Roofing	\$3,825	Renewal	2016	Naremburn
NORTHBRIDGE ECHC - Replace Vinyl Flooring	\$25,405	Renewal	2016	Middle Harbour
NORTHBRIDGE ECHC - Replace Metal Roofing	\$36,877	Renewal	2016	Middle Harbour
O.H. REID RESERVE - Replace Metal Roofing	\$12,508	Renewal	2016	West
TALUS ST TENNIS CLUB - Replace Metal Roofing	\$60,285	Renewal	2016	Naremburn
THOMSON PARK - Concrete Flooring Repairs	\$19,920	Renewal	2016	Naremburn
WEST CHATSWOOD KINDY - Replace Vinyl Flooring	\$25,527	Renewal	2016	West
WILLOUGHBY PARK 2 - Replace Metal Roofing	\$13,024	Renewal	2016	Middle Harbour
12A Tyneside Ave Tennis Clubhouse (larger clubhouse) - Replace Metal Roofing	\$34,351	Renewal	2017	Middle Harbour
12A Tyneside Ave Tennis Clubhouse (smaller clubhouse) - Replace Metal Roofing	\$4,893	Renewal	2017	Middle Harbour
25 STATION - SES - Replace Air Conditioning	\$2,565	Renewal	2017	Naremburn

Description of Project	Value of Project	Type of Work	Proposed Year	Ward
31 VICTOR STREET - Refurbish Plaster Board Walls	\$18,444	Renewal	2017	West
ARTARMON RESERVE - Replace Metal Roofing	\$22,641	Renewal	2017	Naremburn
BEAUCHAMP PARK 2 - Refurbish Timber Panel Walling	\$2,932	Renewal	2017	Middle Harbour
BICENTENNIAL 3 - Replace Metal Roofing	\$12,233	Renewal	2017	Sailors Bay
BICENTENNIAL 5 - Replace Metal Roofing	\$14,461	Renewal	2017	Sailors Bay
BUS SHELTER 01 - Replace Metal Roofing	\$3,408	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 02 - Replace Cladding	\$649	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 07 - Replace Cladding	\$1,136	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 11 - Refurbish Concrete Flooring	\$2,087	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 11 - Replace Metal Roofing	\$2,272	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 12 - Refurbish Concrete Flooring	\$3,130	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 14 - Replace Cladding	\$390	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 15 - Replace Metal Roofing	\$3,976	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
BUS SHELTER 16 - Replace Metal Roofing	\$2,272	Renewal	2017	Naremburn, West, Middle Harbour & Sailors Bay
CASTLE COMM CENTRE 4 - Replace Vinyl Flooring	\$33,394	Renewal	2017	Middle Harbour
CHATSWOOD OVAL 6 - Replace Metal Roofing	\$150,677	Renewal	2017	West
CHATSWOOD OVAL 7 - Replace Metal Roofing	\$190,548	Renewal	2017	West
CLELAND PARK - Concrete Flooring Repairs	\$14,075	Renewal	2017	Naremburn
CLELAND PARK - Replace Metal Roofing	\$10,371	Renewal	2017	Naremburn
CLIVE PARK - Façade Repairs	\$13,916	Renewal	2017	Sailors Bay
COVE CLUB TENNIS 2 - Replace Metal Roofing	\$207,887	Renewal	2017	Middle Harbour
CROQUET CLUB 1 - Replace Metal Roofing	\$23,517	Renewal	2017	West
CROQUET CLUB 3 - Façade Repairs	\$2,039	Renewal	2017	West
CROQUET CLUB 3 - Concrete Flooring Repairs	\$2,537	Renewal	2017	West

Description of Project	Value of Project	Type of Work	Proposed Year	Ward
CROQUET CLUB 4 - Timber Façade Repairs	\$974	Renewal	2017	West
CROQUET CLUB 5 - Replace Metal Roofing	\$1,826	Renewal	2017	West
DOUGHERTY CENTRE - Fit Out (Floors) - Carpet	\$167,382	Renewal	2017	West
EDINBURGH 1 - Replace Metal Roofing	\$24,189	Renewal	2017	Sailors Bay
EDINBURGH 2 - Replace Metal Roofing	\$31,244	Renewal	2017	Sailors Bay
FORESTVIEW TENNIS - Replace Metal Roofing	\$38,702	Renewal	2017	Middle Harbour
GORE HILL 1 - Replace Carpet	\$88,424	Renewal	2017	Naremburn
GORE HILL 1 - Replace Metal Roofing	\$127,703	Renewal	2017	Naremburn
Hampden Road Clubhouse & Amenities - Courts4-6 - Replace Metal Roofing	\$40,315	Renewal	2017	Naremburn
KIDS COTTAGE 2 - Replace Shadecloth	\$4,601	Renewal	2017	Naremburn
MOWBRAY PARK SCOUT - Replace Vinyl Flooring	\$43,042	Renewal	2017	West
NAREMBURN LIBRARY 3 - Repair Timber Roof Members	\$2,191	Renewal	2017	Naremburn
NORTHBRIDGE BATHS 2 - Replace Metal Roofing	\$36,795	Renewal	2017	Sailors Bay
NORTHBRIDGE PARK 1 - Façade Repairs	\$34,850	Renewal	2017	Sailors Bay
NORTHBRIDGE PARK 1 - Replace Metal Roofing	\$28,922	Renewal	2017	Sailors Bay
NORTHBRIDGE PARK 2 - Replace Metal Roofing	\$55,937	Renewal	2017	Sailors Bay
NORTHBRIDGE PARK 3 - Façade Repairs	\$36,155	Renewal	2017	Sailors Bay
NORTHBRIDGE PARK 3 - Replace Metal Roofing	\$33,865	Renewal	2017	Sailors Bay
ROTARY ATHLETIC 2 - Replace Metal Roofing	\$54,977	Renewal	2017	West
TALUS ST TENNIS CLUB - Replace Ceramic Floor Tiles	\$42,995	Renewal	2017	Naremburn
THOMSON PARK - Replace Metal Roofing	\$15,118	Renewal	2017	Naremburn
WARNERS PARK CENTRE - Timber Façade Repairs	\$291,633	Renewal	2017	Sailors Bay
WARNERS PARK CENTRE - Refurbish Polished Timber Flooring	\$96,143	Renewal	2017	Sailors Bay
WEST CHATSWOOD KINDY - Replace Metal Roofing	\$78,117	Renewal	2017	West
WILLIAM ST TENNIS - Replace Ceramic Floor Tiles	\$21,850	Renewal	2017	Middle Harbour
WILLIAM ST TENNIS - Concrete Flooring Repairs	\$26,105	Renewal	2017	Middle Harbour
WILLIAM ST TENNIS - Replace Metal Roofing	\$31,717	Renewal	2017	Middle Harbour

Description of Project	Value of Project	Type of Work	Proposed Year	Ward
WILLOUGHBY EAST ECHC - Replace Metal Roofing	\$35,297	Renewal	2017	Middle Harbour
WILLOUGHBY PARK 1 - Facacde Repairs	\$115,927	Renewal	2017	Middle Harbour
WILLOUGHBY PARK 1 - Refurbish Polished Timber Flooring	\$81,149	Renewal	2017	Middle Harbour
WILLOUGHBY PARK 1 - Refurbish Plaster Board Walls	\$162,298	Renewal	2017	Middle Harbour
WILLOUGHBY PARK 1 - Replace Ceramic Floor Tiling	\$69,556	Renewal	2017	Middle Harbour
WILLOUGHBY PARK 1 - Replace Air Conditioning	\$46,371	Renewal	2017	Middle Harbour
WILLOUGHBY PARK 1 - Replace Fire Services	\$11,593	Renewal	2017	Middle Harbour
WILLOUGHBY PARK 1 - Replace Roof Tiles	\$92,742	Renewal	2017	Middle Harbour
14/13 HERBERT - General Refurbishment	\$262,692	Renewal	2018	Naremburn
34 DEVONSHIRE - General Refurbishment	\$96,479	Renewal	2018	West
ARTARMON RESERVE - Façade Repairs	\$90,040	Renewal	2018	Naremburn
BICENTENNIAL 1 - Replace Air Conditioning	\$309,474	Renewal	2018	Sailors Bay
BOATSHED HD ROBB - Refurbish Concrete Flooring	\$7,308	Renewal	2018	Middle Harbour
BUS SHELTER 09 - Refurbish Concrete Flooring	\$3,224	Renewal	2018	Naremburn, West, Middle Harbour & Sailors Bay
CHATSWOOD KINDY - Replace Vinyl Flooring	\$218,739	Renewal	2018	West
CHATSWOOD KINDY - Replace Metal Roofing	\$315,905	Renewal	2018	West
DOUGHERTY CENTRE - Replace Ceramic Floor Tiles	\$205,069	Renewal	2018	West
DOUGHERTY CENTRE - Replace Metal Roofing	\$248,986	Renewal	2018	West
EDINBURGH 1 - Refurbish Timber Flooring	\$17,366	Renewal	2018	Sailors Bay
KIDS COTTAGE 1 - Replace Air Conditioning	\$459,059	Renewal	2018	Naremburn
KIDS COTTAGE 1 - Replace Metal Roofing	\$274,573	Renewal	2018	Naremburn
NORTHBRIDGE CENTRE - Replace Carpet	\$45,192	Renewal	2018	Sailors Bay
TALUS ST TENNIS CLUB - Replace Ceramic Floor Tiles	\$52,676	Renewal	2018	Naremburn
WEST CHATSWOOD KINDY - Replace Ceramic Floor Tiles	\$49,047	Renewal	2018	West

12. Appendix C – Asset condition assessment methodology

12.1. Purpose

The purpose of the Condition Assessment Methodology is to define Willoughby City Council's (WCC) approach to condition assessment in respect of their property and building assets.

The condition assessment process is an important component in monitoring the asset to ensure that the service potential of the asset can be fulfilled. Without a structured methodology, there will be additional risk of asset degradation which ultimately could lead to asset failure.

The Condition Assessment Methodology includes the following components:

- Identifying who undertakes the assessment;
- The method of collecting and maintaining data including the assessment template;
- Classification of the asset hierarchy;
- The condition rating scale;
- Detail and scope of the assessment; and
- Integration with the asset management system.

12.2. Undertaking the Assessment

WCC will utilise a combination of internal staff and external consultants to carry out condition assessment projects.

WCC will utilise external consultants to undertake the initial data collection with subsequent assessments to be carried out by internal staff with support provided by external consultants as necessary.

12.3. Collecting and maintaining data

Where WCC undertake the condition assessment, internal staff will use laptop computers with an Excel spreadsheet template as the preferred method of collecting the data.

Where WCC use an external consultant to undertake the condition assessment, the external consultant should use electronic devices to capture the data and provide the core information that is required by WCC in an electronic format for uploading into Councils asset management system.

12.3.1. Core Building Information

Core information that forms a component of the Excel spreadsheet template and information that external consultants must capture during the condition assessment process is summarised in the following table:

Table 12.1 Core Building Information

Item	Description
Date of Inspection	The date the inspection was undertaken
Assessor	The name of the assessor completing the inspection
Building Name	The name of the building
Building Description	A description of the building
Street Number and Street Name	The number and street of the building
Building Type	The type of building
Suburb	The suburb of the building
Post code	The post code of the building
General Comments on Condition of Building	Provides overall comments on the condition of the building and may include any building occupants feedback on the operation of the building
Floor ID	The level of the building
Floor ID Description	Description of the level
Room ID	The room of the building
Room ID Description	Description of the room
Component	The building component
Sub-Component	The building sub-component
Asset Type	The asset type – belonging to the component and sub-component groups
Measurement	The quantity / square metre area / length / volume etc of the asset
Counted Units	The number of the asset identified
Condition Rating	The condition rating applied to the asset
Condition Description	Description of the condition rating
Comments	Any relevant comments regarding the asset identified
Photo ID	Photo number related to the asset identified
Attribute 1	Specific attribute data related to the asset identified eg. manufacturer
Attribute 2	Specific attribute data related to the asset identified eg. model
Attribute 3	Specific attribute data

In undertaking subsequent condition assessments, WCC will reproduce the original data captured within the Excel spreadsheet template and undertake the inspection by exception where the assessment focuses on any changes to the condition of previously identified assets and additions / reductions to the assets within the building. This allows subsequent inspections to be carried out significantly faster where previously captured information can form the basis of the inspection using electronic devices.

12.3.2. Classification of the Asset Hierarchy

The asset hierarchy aims to provide a suitable framework to structure asset data by segmenting an asset base into appropriate classifications. WCC have defined the following asset hierarchy for all

condition assessments. Not all components are currently assessed in asset inspections, however in future revisions of this plan the intention is to include all these components.

Table 12.2 Asset Component Hierarchy

Component type	Sub Component	
Floor (External work)	Drainage Earthwork Fences and External Walls Irrigation Kerbs and Gutters Landscaping Monolithic Stabilised Earth Walling	Paving Piling Roadwork Ancillaries Service Trenching Street Furniture Street Signage
Envelope	Brick and Block Construction Concrete Finishes Concrete Reinforcement Light Steel Framing Light Timber Framing	Pre-cast Concrete Stone Masonry Structural Steel Structural Timber Timber Flooring and Decking
Fit Out (Internal Envelope)	Cladding Curtain Walls Door Assemblies Door Hardware Glazing Insulation and Barriers Lining	Operable Walls Overhead Doors Partitions Suspended Ceilings Window Assemblies Window Hardware
Fit Out (Floors)	Access Floors Floor Finishes	
Fit Out (Commissioning Work)	Appliances Audio Visual Equipment Fixed Furniture Loose Furniture Materials Handling Equipment	Metal Fixtures Outdoor Furniture Signs and Display Stainless Steel Benching Timber Fixtures
Fit Out (Electrical Installations)	Generators & Major Equipment Lighting Accessories Lightning Protection Luminaires	Switchboards Telecommunications Wiring and Accessories
Fit Out (Hydraulic Installations)	Compressed Air Freshwater Fuel Gas Sanitary Plumbing	Stormwater Tanks and Vessels Wastewater
Roof	Insulation and Barriers Lining Roofing	Suspended Ceilings Waterproofing

Component type	Sub Component	
Mechanical Services	Air-Conditioning Chillers Cooling Towers Ductwork Fans Heat Exchanger Mechanical Commissioning Mechanical Insulation Mechanical Piping	Mechanical Services Infrastructure Motors Packaged Equipment Pumps Refrigeration Tanks & Vessels Water Heating Boilers Water Treatment
Fire Services	Emergency Evacuation Lighting Emergency Warning and Intercommunication Extinguishers and Blankets Fire Detection and Alarms	Fire Protection Infrastructure Hydrants Sprinklers
Transportation	Lifts	

12.3.3. Condition Rating Scale

WCC utilises the following condition rating scale for the assessment of buildings:

Table 12.3 Condition Rating Scale

Rating	Description
0	Brand new or very good condition. Providing full service potential.
1	Not new but in very good condition with no indicators of any future obsolescence and providing a high level of service.
2	Aged but in good condition. Providing an adequate level of service.
3	Providing an adequate level of service but some concerns over the ability of the asset to continue to provide an adequate level of service in the medium term. May be signs of obsolescence in medium term.
4	Indicators that Council will need to renew, upgrade or decommission in near future. May need to be included in the capital works plan over the short term. Very low level of service.
5	No longer providing an acceptable level of service. Action must be taken immediately by Council to renew, upgrade or decommission asset.
End of life	Theoretical end of life – asset is either decommissioned or deemed obsolete and scheduled for future closure.

12.3.4. Building Hierarchy

The building hierarchy is separated into three (3) categories as follows:

Table 12.4 Building Hierarchy

Building Hierarchy Category	Description of Building Hierarchy Category
Premium	Buildings that have critical importance to Council's operations and/or to the community's needs, have significant income producing capabilities or potential damages claims against Council and have high patronage
High	Buildings that have significant importance to Council's operations and/or to the community, have low income producing capabilities and that have medium to high patronage
Standard	Buildings that have no importance to Council's operations and/or are of low importance to the community's needs, have no income producing capabilities and have low patronage

The frequency of the building hierarchy category to be assessed on an annual basis is detailed below:

Table 12.5 Inspection Frequency

Building Hierarchy Category	Proportion of Buildings Assessed Annually
Premium	100 % of Premium buildings per year (approximately 8 buildings per year)
High	50 % of High buildings per year (approximately 25 buildings per year)
Standard	33 % of Standard buildings per year (approximately 17 buildings per year)

13. Appendix D – Prioritisation methodology

Projects are prioritised based on the scoring system summarised in the following table.

Table 13.1 Prioritisation Scoring System

Criteria	Sub-Headings	Questions	Weight	Possible Answers	Scores
Work details	Proposed Works	Type a brief description of the proposed work	-	N/A	-
	Type of work	Is the work: - maintenance/repair, - replacement of existing, - upgrade/extension or - a brand new asset?	10.00%	Maintenance	10
				Replacement or renewal of existing	7
				Upgrade or extension	4
				New	1
	Existing Projects	Does this work follow on from another project or form part of an existing project?	10.00%	Yes	10
No				5	
Asset Details	Asset ID	Asset ID from Hansen	-	N/A	-
	Asset Description	Asset description from Hansen	-	N/A	-
	Asset Address	Asset address from Hansen	-	N/A	-
	Component involved	Select the building component	-	Envelope	-
				Roof	-
				Floor	-
				Fitout	-
				Floor Coverings	-
				Mechanical	-
				Fire Services	-
				Transportation	-
				Whole building	-
	Multiple components	-			
	Category	Category of the building from Hansen	-	Amenities	-
Childcare				-	
Council Hall				-	
Council Offices				-	
Commercial				-	
Community Centre				-	

				Depot	-	
				Library	-	
				Other Facility	-	
	Hierarchy	Hierarchy of the building from Hansen	10.00%	High	10	
				Medium	5	
				Standard	1	
Assessment Scores	Condition	Physical condition of the relevant component or building from most recent inspection	5.00%	0 - brand new	1	
				1 - very good condition	2	
				2 - good condition, few defects	5	
				3 - acceptable condition, some defects	7	
				4 - nearing end of life, intervention required	9	
					5 - at end of life - no longer providing a service	10
	Capacity	Capacity rating of the building	5.00%	C1 (under capacity)	1	
				C2 (at capacity)	5	
				C3 (over Capacity)	10	
	Functionality	Functionality rating of building	5.00%	F1 (fit for purpose)	1	
				F2 (mostly fit for purpose)	5	
				F3 (not fit for purpose)	10	
	Compliance	Does the building currently comply with all relevant standards?	5.00%	Yes, all, and project has no effect on this	5	
				Not compliant and project will have no effect on this	3	
				Yes, some and project has no effect on this	1	
				Yes, some and project will increase compliance	10	
				Not compliant and project will increase compliance	10	
	Obsolescence	Is the facility due for demolition or sale?	5.00%	Yes, within 12 months	1	
				Yes, within 5 years	2	
				Yes, within 10 years	4	
				Yes, within 12 months but the project addresses a safety concern	6	
Yes, within 5 years but the project addresses a safety concern				8		
Yes, within 10 years but the project addresses a safety concern				10		
Not within the next 10 years				10		
Strategic Planning	Link to City Strategy	Can the project be directly linked to key strategic directions in the Willoughby City Strategy?	5.00%	Yes, several strategic directions	10	
				Yes, at least one strategic direction	5	
				No	1	
	Demographic	What are the forecast	2.50%	Target population increase	10	

	forecasts	changes to the population that would normally use this facility?		Target population static	5
				Target population decrease	1
	Other relevant planning documents	Is this project identified in any other Council planning documents?	2.50%	High priority in several documents	10
				High priority in at least one document	5
				Not listed in other documents	1
	Sustainability	What is the effect of the project on the efficiency and environmental footprint of the facility?	5.00%	Reduces environmental footprint of building	10
				Increases efficiency but does not decrease footprint	8
				No effect on efficiency or footprint	3
				Increases environmental footprint	1
	Accessibility	What is the effect of the project on the accessibility of the facility by public transport and for disabled people?	5.00%	Project increases accessibility to existing facility regardless of location	10
				Facility is already in an accessible location and is wheelchair accessible	5
				Facility is in a difficult location and is not wheelchair accessible	1
	Funding Source	What is the source of funding for the project?	5.00%	Entirely funded from other sources	10
				Partially funded from other sources	8
				Funds already allocated from Council budget	5
				No funds allocated at present	1
Risk management	Safety	5.00%	First aid required (or less)	1	
			Minor Injury	4	
			Serious Injury	8	
			Permanent disability / Fatal	10	
	Financial	What are the most likely financial implications if this work is not done in the next 12 months?	5.00%	No financial effects	1
				Partial increase in maintenance / repair costs	5
Significant increase in maintenance / repair costs				10	
Community interest	Number of related CSRs in 12 months prior	5.00%	None	1	
			1 request	3	
			2 or 3 requests	5	
			4 - 6 requests	8	
			more than 6 requests	10	
	Community Support	What is the level of community support for this work?	5.00%	Community objects to project	0
				No community consultation undertaken	3
				Documented community support	8
Consistent campaigning from community				10	

Criteria	Sub-Headings	Questions	Weight	Possible Answers	Scores
Work details	Proposed Works	Type a brief description of the proposed work	-	N/A	-
	Type of work	Is the work: - maintenance/repair, - replacement of existing, - upgrade/extension or - a brand new asset?	5.0%	Maintenance	10
				Replacement or renewal of existing	7
				Upgrade or extension	4
				New	1
	Existing Projects	Does this work follow on from another project or form part of an existing project?	5.0%	Yes, part of another project	10
Not part of another project				5	
Asset Details	Asset ID	Asset ID from Hansen	-	N/A	-
	Asset Description	Asset description from Hansen	-	N/A	-
	Asset Address	Asset address from Hansen	-	N/A	-
	Component involved	Select the building component	-	Envelope	-
				Roof	-
				Floor	-
				Fitout	-
				Floor Coverings	-
				Mechanical	-
				Fire Services	-
				Transportation	-
				Whole building	-
				Multiple components	-
	Category	Category of the building from Hansen	5.0%	Amenities	1
				Childcare	10
				Council Hall	5
				Council Offices	8
				Commercial	8
				Community Centre	5
Depot				6	
Library				6	
Other Facility				1	
Hierarchy	Hierarchy of the building from Hansen	5.0%	High	10	
			Medium	5	
			Standard	1	
Assessment Scores	Condition	5.0%	0 - brand new	1	
			1 - very good condition	2	
			2 - good condition, few defects	5	
			3 - acceptable condition, some defects	7	
			4 - nearing end of life, intervention required	9	

Criteria	Sub-Headings	Questions	Weight	Possible Answers	Scores
				5 - at end of life - no longer providing a service	10
	Capacity	Capacity rating of the building	5.0%	C1 (under capacity)	1
				C2 (at capacity)	5
				C3 (over Capacity)	10
	Functionality	Functionality rating of building	5.0%	F1 (fit for purpose)	1
				F2 (mostly fit for purpose)	5
				F3 (not fit for purpose)	10
	Compliance	Does the building currently comply with all relevant standards?	10.0%	Yes, all, and project has no effect on this	5
				Not compliant and project will have no effect on this	3
				Yes, some and project has no effect on this	1
				Yes, some and project will increase compliance	10
				Not compliant and project will increase compliance	10
	Obsolescence	Is the facility due for demolition or sale?	5.0%	Yes, within 12 months	1
				Yes, within 5 years	2
				Yes, within 10 years	4
				Yes, within 12 months but the project addresses a safety concern	6
				Yes, within 5 years but the project addresses a safety concern	8
				Yes, within 10 years but the project addresses a safety concern	10
				Not within the next 10 years	10
Strategic Planning	Link to City Strategy	Can the project be directly linked to key strategic directions in the Willoughby City Strategy?	5.0%	Yes, several strategic directions	10
				Yes, at least one strategic direction	5
				None	1
	Demographic forecasts	What are the forecast changes to the population that would normally use this facility?	5.0%	Target population increase	10
				Target population static	5
				Target population decrease	1
	Other relevant planning documents	Is this project identified in any other Council planning documents?	5.0%	High priority in several documents	10
				High priority in at least one document	5
				Not listed in other documents	1
	Sustainability	What is the effect of the project on the efficiency and environmental footprint of the facility?	5.0%	Reduces environmental footprint of building	10
				Increases efficiency but does not decrease footprint	8
				No effect on efficiency or footprint	3
				Increases environmental footprint	1
Accessibility	What is the effect of the project on the	5.0%	Project increases accessibility to existing facility regardless of location	10	

Criteria	Sub-Headings	Questions	Weight	Possible Answers	Scores
		accessibility of the facility by public transport and for disabled people?		Facility is already in an accessible location and is wheelchair accessible	5
				Facility is in a difficult location and is not wheelchair accessible	1
	Funding Source	What is the source of funding for the project?	5.0%	Entirely funded from other sources	10
				Partially funded from other sources	8
				Funds already allocated from Council budget	5
			No funds allocated at present	1	
Risk management	Safety	What are the most likely safety implications if this work is not done within 12 months?	5.0%	First aid required (or less)	1
				Minor Injury	4
				Serious Injury	8
				Permanent disability / Fatal	10
	Financial	What are the most likely financial implications if this work is not done in the next 12 months?	5.0%	No financial effects	1
				Partial increase in maintenance / repair costs	5
			Significant increase in maintenance / repair costs	10	
Community interest	Number of related CSRs in 12 months prior	How many Customer Service Requests have been received about this specific issue in the last 12 months?	5.0%	No requests	1
				1 request	3
				2 or 3 requests	5
				4 - 6 requests	8
				more than 6 requests	10
	Community Support	What is the level of community support for this work?	5.0%	Community objects to project	0
				No community consultation undertaken	3
				Documented community support	8
				Consistent campaigning from community	10

14. Appendix E – Risk analysis

The detailed risk management analysis procedure is summarised in the AMIS. The risks relevant to building are summarised below.

Table 14.1 Risk analysis for the assets covered in this Plan

Asset	Risk Category	Risk – what can happen?	Likelihood score	Consequence score	Risk rating
Building	Community wellbeing	Asbestosis	Rare	Extreme (Death)	High
Building	Community wellbeing	Legionella outbreak	Rare	Extreme (Death)	High
Building	Community wellbeing	Hit by falling objects such as ceiling panels, light covers etc	Unlikely	Moderate (Medical treatment required)	High
Building	Community wellbeing	Tripping on a step, change in level, entry mats, leads etc. Slips on tiles, carpet joins, vinyl	Possible	Moderate (Medical treatment required)	High
Building	Community wellbeing	Exit doors being blocked off or locked and not available during an emergency	Possible	Extreme (Death)	Extreme
Building	Community wellbeing	Walking through glass doors or sidelights	Possible	Moderate (Medical treatment required)	High
Building	Community wellbeing	Fall from stages or other raised platforms	Possible	Moderate (Medical treatment required)	High
Building	Community wellbeing	Incorrectly operating door closers	Possible	Moderate (Medical treatment required)	High
Building	Financial	Changes to statutory requirements may require a building to be out of service until the appropriate works can be undertaken to meet the new requirements	Possible	Moderate (Loss of income)	High