HORNSBY SHIRE COUNCIL

ASSET MANAGEMENT **STRATEGY**

FY 2025/26 – FY 2034/35

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SHIRE COUNCIL

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This document has been compiled by Council's Financial Services Branch.

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Contents

Executive Summary

Hornsby Shire Council delivers a wide range of services to the community, many of which depend on the assets we own and maintain. Asset management is a whole of life approach – from acquiring new assets or replacing old assets, maintaining existing assets and disposing of assets at the end of their life.

This Asset Management Strategy details Council's approach to managing our asset base and our assessment of the ongoing costs to ensure that our assets remain at a standard which meets the needs of our community.

Our Asset Base - Financial

The gross replacement cost and written down value (WDV) of our assets is reported each year in our General Purpose Financial Statements and Associated Special Schedules. Values reported for our depreciable infrastructure assets in our 30 June 2024 statements were:

TABLE (I): INFRASTRUCTURE FINANCIAL DATA – EOFY 2023/24

Infrastructure Asset Category	Gross Replacement Cost (Current Cost) $'000	Net Carrying Amount (Written Down Value) $'000
Building Infrastructure	$323,514	$208,378
Stormwater Infrastructure	$672,537	$512,432
Open Space/Land Improvement Infrastructure	$147,400	$97,274
Road Infrastructure	$726,702	$585,078

Our two largest asset categories are:

- Drainage – this includes stormwater pits and pipes, concrete box culverts, lined and unlined open channels and outlet structures; and
- Roads and transport assets – this includes sealed and unsealed road pavements, footpaths, shared paths, cycleways, kerb, gutter, bridges and road culverts.

Our Asset Base - Physical

Table (ii) (following) shows the current average condition of Council's depreciable infrastructure base, as compared with the FY 2020/21 data used in the preparation of the previous version of the Strategy. In this table a value of 1 represents an asset in excellent condition whilst a value of 5 represents an asset in very poor condition:

TABLE (II): INFRASTRUCTURE CURRENT CONDITION

Infrastructure Asset Category	Average Condition* (FY 23/24)	Average Condition* (FY 20/21)	
Building Infrastructure	**2.58**	**2.93**	↑
Aquatic & Sports Centres	2.89	3.00	↑
Commercial/Investment Properties	2.54	3.18	↑
Community Centres	2.84	2.92	↑
Council Admin./Chambers/Depot	2.14	2.88	↑
Libraries	2.02	3.02	↑
Stormwater Infrastructure	**1.97**	**1.94**	↓
Pipes & Culverts	2.01	2.04	↑
Pits & Head Walls	1.74	1.57	↓
Open Spaces/Land Improvement Infrastructure**	2.36		→
Road Infrastructure	**2.03**	**2.21**	↑
Sealed Roads	1.91	1.99	↑
Unsealed Roads	2.67	2.61	↓
Kerb and Gutter	2.55	2.95	↑
Cycleways & Footpaths	2.76	2.07	↓

*As a percentage of Gross Replacement Cost.
** Data set to be updated during term of this Strategy.

The above data highlights that Council's consolidated approach to Asset Management (AM), comprising integrated policies, strategies, plans and determinations, has largely resulted in improvements to average asset conditions when compared to data used in the preparation of the previous suite of AM documentation. Improvements to condition across individual asset types are further expected throughout the life of additional funding provided through the SRV for both AM requirements and also through asset-focused Special Initiatives.

Negligible reductions in average asset condition in some asset classes/types are noted primarily due to the following:

■ Stormwater Infrastructure

This asset class is generally comprised of long life assets which are slow to deteriorate under normal operation. A program to recommence regular condition data collection has been initiated by Councils Finance branch to inform both asset revaluations and future works programs.

■ Unsealed Roads

This asset type is currently maintained reactively only as Council continues a long-standing rolling program to seal its remaining unsealed roads.

■ Cycleways & Footpaths

The minor reduction in reported average condition is due to collecting revised condition data for off-road cycleways.

Our Assessment & Funding Requirements

To assess the cost of maintaining our depreciable infrastructure asset base we have separated our assets into the following categories – buildings, drainage, open spaces and roads and transport assets. For each of these categories we have collated data on the assets we own and have engaged external contractors to assist in verifying the accuracy of our data. In addition, community survey results on desired levels of service and technical levels of service have been relied upon in determining an appropriate standard. Further details on this are included in **Section 3** below.

Using this data, we have calculated the expected costs to maintain and renew our existing asset base to a satisfactory standard over the next 10 years and compared this to recurrent budget funding allocations. We have also factored in the forecast maintenance and renewal requirements of new assets that we expect to build over the next ten years provided the funding for the construction of these assets is confirmed.

The table below shows that after factoring in all funding requirements and available budgets, the majority of funding required was factored into previous versions of Council's Long Term Financial Plan (LTFP) as a result of Council's successful application for a special rate variation (SRV) to the Independent Pricing and Regulatory Tribunal (IPART) in 2023, as discussed in **Section 2** below.

Table (iii) shows the funding structure across the consolidated existing infrastructure asset base while **Table (iv)** shows the funding disaggregation for Building, Road, Stormwater and Open Space Infrastructure between FY 25/26 and FY 34/35.

TABLE (III): INFRASTRUCTURE FUNDING (CONSOLIDATED) – FY 2025/26 TO FY 2034/35

Year	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Recurrent General Funds ('000)*	$23,595	$24,329	$25,176	$25,967	$26,793	$27,654	$28,570	$29,488	$30,260	$31,051
Approved SRV Funding ('000)	$3,558	$3,824	$7,692	$5,372	$3,648	$3,808	$4,170	$4,313	$4,470	$4,581
Add. Funding Required ('000)	$332	-$65	-$279	-$71	$183	$775	$383	-$7	$56	$800
Transfer from reactive maintenance budget ('000)	-$332	$65	$279	$71	-$183	-$775	-$383	$7	-$56	-$800
Shortfall ('000)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

*Council's LTFP includes a separate allocation of $1.4m per year for Westleigh Park for all asset classes from 2025/26 that is currently set aside whilst the projects future is determined.

An additional average annual allocation of **$211,000** per year for Building Infrastructure assets is required due to the inclusion of additional facilities in the listing proactively managed through AssetFuture, such as the recently renovated Galston Aquatic Centre. The additional funding for this shortfall is offset by a reduction in Council's budget for reactive maintenance and this change has been included in Council's LTFP 25/26 to 34/35.

TABLE (IV): INFRASTRUCTURE FUNDING (CONSOLIDATED) – FY 2025/26 TO FY 2034/35

Year	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Building Infrastructure ('000)										
Recurrent General Funds*	$3,145	$3,333	$3,528	$3,742	$3,964	$4,182	$4,425	$4,677	$4,807	$4,939
Approved SRV Funding	$252	$931	$2,388	$2,292	$602	$542	$442	$337	$394	$404
Additional Funding Required	$332	-$65	-$279	-$71	$183	$775	$383	-$7	$56	$800
Building Infrastructure TOTAL	**$3,729**	**$4,199**	**$5,637**	**$5,963**	**$4,749**	**$5,499**	**$5,250**	**$5,007**	**$5,257**	**$6,143**
Road Infrastructure ('000)										
Recurrent General Funds*	$10,533	$10,827	$11,130	$11,429	$11,748	$12,075	$12,424	$12,769	$13,097	$13,433
Approved SRV Funding	$580	$594	$597	$623	$638	$641	$670	$686	$704	$721
Additional Funding Required	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Building Infrastructure TOTAL	**$11,113**	**$11,421**	**$11,727**	**$12,052**	**$12,386**	**$12,716**	**$13,094**	**$13,455**	**$13,801**	**$14,154**
Stormwater Infrastructure ('000)										
Recurrent General Funds*	$2,932	$3,008	$3,096	$3,187	$3,281	$3,377	$3,479	$3,585	$3,679	$3,777
Approved SRV Funding	$1,314	$1,357	$1,401	$1,434	$1,481	$1,516	$1,567	$1,606	$1,646	$1,687
Additional Funding Required	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Building Infrastructure TOTAL	**$4,246**	**$4,365**	**$4,497**	**$4,621**	**$4,762**	**$4,893**	**$5,046**	**$5,191**	**$5,325**	**$5,464**
Open Space/Land Improvement Infrastructure ('000)										
Recurrent General Funds*	$6,985	$7,161	$7,422	$7,609	$7,800	$8,020	$8,242	$8,457	$8,677	$8,902
Approved SRV Funding	$1,412	$942	$3,306	$1,023	$927	$1,109	$1,491	$1,684	$1,726	$1,769
Additional Funding Required	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Building Infrastructure TOTAL	**$8,397**	**$8,103**	**$10,728**	**$8,632**	**$8,727**	**$9,129**	**$9,733**	**$10,141**	**$10,403**	**$10,671**

*Council's LTFP includes a separate allocation of $1.4m per year for Westleigh Park for all asset classes from 2025/26 that is currently set aside whilst the projects future is determined.

Whilst the requirements identified in each of Council's Asset Management Plans will be funded in the LTFP, the consequences of inadequate funding being allocated are:

■ Deteriorating quality of existing assets (e.g.: reduction in road network condition);

■ Inability to renew ageing assets;

■ Inability to adequately maintain newly constructed assets; and

■ Increased exposure of Council to litigation relating to deteriorating assets.

Asset Management Improvement Program

Through the development and inclusion of Asset Management Plans as part of the successful submission to IPART for the SRV, Council has embarked on a process of continual improvement of both asset-class specific practices and inter-departmental governance.

Significant progression in organisational asset management practices includes:

■ The development and adoption of consistent and integrated asset management policy, strategy and plans;

■ The adoption of clearer asset-focused roles and responsibilities across the organisation, including continued review and consultation;

■ The briefing of elected members and the ELT on the significant importance of sound asset management to organisational financial sustainability;

■ The review of budget and works system structures to improve expenditure data collection;

■ Independent inspection of high-value assets to confirm utility of technical asset management systems and to inform asset revaluations;

■ Establishment of expenditure governance meetings to review asset-based expenditure. The review and reporting function is lead by Council's Finance team to maintain a segregation of responsibilities and overall impartiality;

■ The addition of new data sets for commercial properties, open space assets and draft foreshore data into the AssetFuture system.

■ Fulfilment of asset knowledge gaps including data collection of:

- Open space/land improvement assets;

- Commercial and investment properties;

- "Other" (unique) structures such as lookouts, boardwalks and bridges;

- Condition data collection of stormwater infrastructure through CCTV inspections (pre-commencement work as part of the development of a rolling condition inspection program).

All asset management documentation, comprising policy, strategy and plans, are revised with all newly available data every 4-years in accordance with the Integrated Planning and Reporting Framework. All process and asset management improvements are reviewed, revised and expanded (as necessary), with improvements deemed to be of "high importance" included as deliverables within Council's annual Delivery Program and Operational Plan (DPOP). Current High Priority improvement points are provided in **Table (v)**, following, and a complete list provided in **Section 6** of this Strategy. This revised Improvement Program informs the works program of each asset custodian over the 4-year term of this Strategy and is managed quarterly through the Asset Management Governance Committee process.

TABLE (V): HIGH-PRIORITY ASSET MANAGEMENT IMPROVEMENTS

Observation	Implication	Recommendation (s)	Priority
Road Infrastructure			
Lack of documented periodic inspection procedure.	Increased physical and financial risk from deteriorating assets.	Develop and implement inspection methodologies for all bridge and culvert assets.	High
Potentially unidentified assets (car parks and footpaths in parks)	Incomplete physical and financial asset base leading to poor decision making.	Collect physical data for all car parks and footpaths including those in parks.	High
Detailed Capital and Maintenance works programs produced by GoAsset are not used to full effect.	Difficulty in achieving the community and technical services levels for assets coupled with risk of financial shock for asset upgrades.	Undertake comprehensive review of the "GoAsset" pavement management system to ensure that work schedules produced are accurate and can be followed.	High
Council has an established practice of condition assessing the road network over a four-year rolling program. However, data was not collected over some recent years.	Road condition data may become out of date, which could lead to inaccurate expenditure forecasts and work schedules.	Re-commence rolling condition inspection methodology for all sealed road assets over a four-year period (e.g.: 25% p.a.)	High
Stormwater Infrastructure			
Lack of recent asset condition data.	Incomplete or out-of-date physical and financial asset base leading to poor decision making.	Develop and implement a rolling program of drainage infrastructure condition inspections (CCTV or similar).	High
Building Infrastructure			
Potential incomplete data set with recent growth of asset base.	Potential risk of asset shock due to increasing maintenance and/or renewal requirements.	Condition assess newly constructed amenities buildings and include this data in AssetFuture.	High
Open Space/Land Improvement Infrastructure			
Data not being managed effectively in system/register.	Work across the asset base not being managed and tracked effectively	Implement the AssetFuture system to guide and track future work schedules.	High

The full listing of all asset management improvement points is provided in **Section 6** of this Strategy.

1. Strategy Objectives

1.1. Overview

Council's Asset Management Strategy forms part of the overall Asset Management Framework:

- **ASSET MANAGEMENT POLICY** – Positioning statement that Council intends to manage its assets in a physical and financially sustainable manner.
- **ASSET MANAGEMENT STRATEGY** – This document – how Council intends to develop specific Asset Management Plans (AMPs) for each Asset Class and how this aligns with our goals and values.
- **ASSET MANAGEMENT PLAN(S) (AMP)** – A document which details Council's physical and financial management of its assets. The Asset Management Plans for each of our asset classes have informed this Strategy.

The **Policy** provides the: **WHY**

The **Strategy** provides the: **HOW**

The **Plans** provide the: **WHAT**

1.2. Legislative Requirements

This document has been developed in accordance with the guidelines contained within the Integrated Planning & Reporting Handbook for Local Councils in NSW issued by the Office of Local Government in September 2021.

1.3. Strategic & Corporate Goals

The Strategy is to reinforce that each asset management document is to be prepared, reviewed and updated under the direction of Hornsby Shire Council's core set of values:

SERVICE: We provide a helpful and efficient service. We are local and know the neighbourhood.

TRUST: We are fair and reasonable. We are mindful of the best interests of all stakeholders in the decisions we make.

RESPECT: We listen and encourage open and transparent communication. We are respectful of all views.

INNOVATION: We are resourceful and incorporate sustainable work practices. We seek to be innovative and to do things better across all facets of Council's operations.

1.4. Technical Asset Management Strategy

An in-depth technical understanding of the needs and requirements of each asset class/type directly informs Council's Long Term Financial Plan (LTFP). Council is continuously improving its data-centric approach to technical asset management through:

DEFINITION: Clarity of asset types and responsibilities.

Detailed in Council's Asset Management Roles and Responsibilities Determination (2020).

KNOWLEDGE: A comprehensive understanding of each asset within a portfolio.

Data collection and maintenance of asset additions, upgrades and disposals for each asset class/type.

ANALYSIS: Regular inspections and asset provision review.

Ongoing inspections of asset conditions and alignment to strategic community engagements/feedback.

PRIORITISATION: Development of Operational/Capital plans and allocation of limited funding.

Use of transparent and replicable software/models/framework to schedule maintenance and renewal requirements.

Systems and frameworks currently employed by Council include:

- "AssetFuture" asset management platform informs technical and financial requirements of the following asset types:
  - Aquatic centres;
  - Community centres;
  - Libraries;
  - Council offices

Council also engages AssetFuture to continually review and maintain data currency in the platform;

- "GoAsset" predictive road and transport asset deterioration modelling, combined with regular pavement condition monitoring through external contract, assists in determine the technical needs of Council's sealed road network;
- Regular externally contracted inspections of Council's playgrounds and equipment to minimise risk and maintain levels of service;
- Works prioritisation frameworks have been developed for the following asset types:
  - Drainage network renewal and upgrade;
  - Shared path acquisitions and upgrades; and
  - Playground upgrades.

In addition to the above, Council has progressed the following improvements to its asset management processes:

- The development and adoption of consistent and integrated asset management policy, strategy and plans;
- The adoption of clearer asset-focused roles and responsibilities across the organisation, including continued review and consultation;
- The briefing of elected members and the ELT on the significant importance of sound asset management to organisational financial sustainability;
- The review of budget and works system structures to improve expenditure data collection;
- Independent inspection of high-value assets to confirm utility of technical asset management systems and to inform asset revaluations;

- Establishment of expenditure governance meetings to review asset-based expenditure and State Government reporting requirements. The review and reporting function is a function of Finance to maintain a segregation of responsibilities overall impartiality;
- The coordination and promotion of key asset class-based data improvements including the use of technical asset management registers and systems to identify scheduled maintenance and renewal requirements to inform the LTFP;
- Fulfilment of asset knowledge gaps including data collection of:
  - Open space/land improvement assets;
  - Commercial and investment properties;
  - "Other" (unique) structures such as lookouts, boardwalks and bridges;
  - Foreshore infrastructure;
  - Condition data collection of stormwater infrastructure (pre-commencement work as part of the development of a rolling condition inspection program).

Over the subsequent 4-year cycle of the Integrated Planning & Reporting (IP&R) Framework (2025/26 to 2028/2029), as detailed in the Improvement Plans with the AMP's for each asset class, Council will look to implement the following:

- Use of the AssetFuture platform to fully inform elected members and the LTFP of the technical and financial requirements for:
  - Commercial and Investment properties (including review of income generation/fees and charges vs service provision vs long term asset financial requirements);
  - Foreshore infrastructure;
  - Land Improvement infrastructure, including newly constructed/upgraded amenity buildings and toilet blocks.
- Develop prioritisation framework for new footpath construction.
- Provide additional definition to the Asset Management Roles & Responsibilities Determination;
- Further review budget and expenditure structures across the Roads and Stormwater Infrastructure asset class and the Land Improvements asset class to increase clarity and utility of financial data collection; and
- Streamline processes around asset capitalisation following the completion of capital renewal/new projects.

2. Special Rate Variation (2023/24-2032/33)

2.1. Application to IPART

In 2023 the Independent Pricing and Regulatory Tribunal (IPART) approved Councils application for a special rate variation (SRV). As a result of the SRV funding gaps identified in the previous version of this Asset Management Strategy were fully funded.

Significant work was completed prior to Council's application for a Special Rate Variation with an Asset Management Strategy and revised asset management plans prepared which covered 95% of Council's depreciable asset base. The success of the application for an SRV means that the majority of funding required to maintain and renew the existing asset base of the following asset classes over the next ten years is available:

- Road pavements, bridges, footpaths, kerb and guttering;
- Stormwater drainage infrastructure;
- Specialised and non-specialised buildings including aquatic centres, community centres and libraries; and
- Open space/land improvement infrastructure (largely related to park assets such as playing surfaces and equipment, and park furniture).

The process undertaken to prepare AMPs is centred around producing detailed ten-year forecasts for operational, maintenance and renewal expenditure from 'the bottom up', using available asset data to calculate the individual forecast requirements for each asset based on condition (e.g.: at the level of road section, park furniture, kitchen, bathroom, pipe length etc.). This comprised:

- Review of existing granular asset data with the aim of ensuring data exists for each individual asset within each asset class/type;
- Identification of data omissions;
- The collection of new data where omissions are present including the engagement of consultants and contractors to survey assets at a detailed level (based on the condition assessment of each component of each asset);
- Independent physical asset inspections for each asset class by qualified experts to test asset data including an independent review of condition compared to Council's recorded condition levels;
- Community satisfaction survey to assess current service levels compared to desired levels of service;
- The creation of ten-year expenditure forecasts for each class.

This version of the Asset Management Strategy and Asset Management Plans form part of the Integrated Planning and Reporting (IP&R) cycle from FY 2025/26 with a focus on continuous improvement.

3. Levels of Service

Levels of Service refer to the definition of benchmarks that Council aims to achieve for the delivery of services and the ongoing performance of assets.

3.1. Community Levels of Service

Assets provided by Council are designed and funded to meet a defined level of demand and/or need of the community. Community Levels of Service represent the prioritised needs and desires of the Community, as defined by the community itself through regular interaction and survey. Engagement of the community seeks to determine for each Asset Class/Type:

QUALITY How good is the service/asset … *what is the condition or quality of the service?*

FUNCTION Is it suitable for its intended purpose …. *Is it the right service?*

CAPACITY/USE Is the service over or under used … *do we need more or less of these assets?*

The AMP for each Asset Class is to state the Community Levels of Service for the Asset Class as a whole or each Asset Type as defined through Council's most current engagement with the community regarding the provision and maintenance of services/assets by Council to the Community.

The most recent engagement by Council with the community specifically regarding the provision of services through infrastructure is:

■ Hornsby Shire Council – Asset Management Community Insights Report (URBIS November 2020)

As part of this engagement, participants were asked to participate in a hypothetical budgeting exercise where they were given a limited budget and were required to prioritise funding for each of our asset classes according to their desired level of service.

In the scale used below, a level of service of 1 represents a high level of service where assets have no backlog and only ongoing maintenance is required. At the other end of the scale, a level of service at 4 represents a facility which is not meeting the needs of the community with regards to appearance, capacity, access or overall condition.

1	Excellent/ very good	High standard, no work required. Only ongoing maintenance.
2	Good	Meet the needs of the community with some minor maintenance.
3	Satisfactory	Requiring of some ongoing maintenance to maintain acceptable standard to the community
4	Poor	Facility generally not meeting the needs of the community with regards to appearance, capacity, access or overall utility.

The Community were not asked to consider a level of service of 5, which is at the end of the scale used by the Office of Local Government and by Council for reporting, as assets with this rating have typically failed and it was assumed that the community would not indicate a preference for assets that cannot be used.

Participants involved in this exercise rated the desired level of service for Council's infrastructure to the following standards:

- Buildings – participants preferred a level of service of **2** for libraries and amenities buildings and a level of service of 3 for aquatic centres, community centres and indoor sporting facilities. The service provided by our libraries was valued highly by participants, especially during the COVID-19 period.

- Open Spaces – participants preferred a level of service of 2 for sporting fields, park facilities and playgrounds and a level of service of **3** for trees, gardens and mountain bike tracks. Participants felt that higher levels of condition for our sporting fields would attract visitors to Hornsby Shire which would create additional economic benefits. Safety was considered a high priority for playgrounds.

- Roads and related infrastructure – participants preferred a level of service of **2** for footpaths, bridges and roads and a level of service of **3** for carparks, shared paths, kerb and guttering. Emphasis was placed on the importance of flat, safe and unobstructed footpaths and pedestrian crossings.

- Stormwater infrastructure – participants preferred a level of service of 3 for stormwater drainage.

Additional information relied upon to assist with the definition of an expected Community level of service or service provision included further reports/documentation that provided for community consultation such as:

- "Your Vision, Your Future" Hornsby Shire Community Strategic Plan 2018-2028 (engagement: Oct/Nov 2017);

- Disability Inclusion Action Plan (DIAP) (engagement: June 2017);

- Hornsby Snapshot Findings and Future Planning for Hornsby Community Plan (engagement: June 2016);

- Active Living Hornsby Strategy (engagement: August 2015);

- Quality of Life and Asset Management Survey March 2020; and

- Asset Management – Community Insights Report November 2020.

Customer levels of service are subjective and can be qualitatively monitored through structured and regular community engagement and/or measurement of less formal community contact with Council (for example CRMs, emails, social media comments, etc).

In deciding on the funding required for each asset class, careful consideration is given to the desired level of community service and technical levels of service (**Section 3.2**).

The level of general community satisfaction with the provision of assets and services are monitored regularly through community satisfaction surveys. The most recent three surveys are:

- Community Satisfaction Survey 2024, Taverner Research Group (January 2025);

- Community Satisfaction Survey 2023, Taverner Research Group (March 2023); and

- Community Satisfaction Survey 2021, Jetty Research (July 2021).

Table 3.1 presents the results of the abovementioned surveys. Note that the scale is the reverse of that used in the "Asset Management Community Insights Report" (2020) by Urbis, with a rating of 1 being "Very dissatisfied" and 5 being "Very satisfied". These indicate that while satisfaction with a number of Council's assets has continued to improve, the largest declines in satisfaction between 2023 and 2024 are with Council's Foreshore assets followed by Community Centres and Sporting Fields.

TABLE 3.1: CUSTOMER SATISFACTION SURVEYS – 2021, 2023 & 2024

Service or Facility	2021	2023	2021 vs 2023	2024	2023 vs 2024
Library services	4.03	4.14	+0.11	4.11	-0.03
Aquatic centres	3.86	3.74	-0.12	3.80	+0.06
Sporting fields and amenities	3.77	3.80	+0.03	3.72	-0.08
Community centres	3.62	3.66	+0.04	3.54	-0.12
Facilities & services for older people	3.26	3.35	+0.09	3.39	+0.04
Facilities & services for people with disabilities	3.17	3.24	+0.07	3.28	+0.04
Facilities & services for youth	3.19	3.17	-0.02	3.21	+0.04
Arts & cultural facilities	3.12	3.30	+0.08	3.26	-0.04
Condition of public toilets	2.83	2.95	+0.12	3.05	+0.10
Condition of footpaths	3.14	3.21	+0.07	3.15	-0.06
Bike paths	2.80	2.80	0.00	2.93	+0.13
Condition of local roads	3.01	2.74	-0.28	3.03	+0.29
Parks and recreation areas (inc. playgrounds)	3.80	3.96	+0.16	3.91	-0.05
Wharves and boat ramps*	3.47	3.76	+0.29	3.56	-0.20

* It should be noted that Council's Foreshore assets are not currently covered by a class-specific asset management plan. There is currently a project underway to collect physical foreshore asset data with a view to implementing an asset management system and developing an asset management plan specific to this asset class.

3.2. Technical Levels Of Service

Technical Levels of Service are operational or technical measures of performance and support the achievement of the customer service levels. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

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

- **Operations** – the regular activities to provide services (e.g.: opening hours, cleansing, mowing grass, energy, inspections, etc);
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g.: road patching, unsealed road grading, building and structure repairs);
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally (e.g.: road resurfacing and pavement reconstruction, pipeline replacement and building component replacement); and
- **Upgrade/New ("Acquisition")** – the activities to provide a higher level of service (e.g.: widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g.: a new library).

Council Officers referred to as Service Managers and Asset Custodians are required to plan, implement and control technical service levels to influence customer service levels. Since the adoption in 2020 of an Asset Management Roles & Responsibilities Determination, there has been significant impact on responsibilities for the operation, maintenance and renewal of asset sub-types. As a result, Asset Custodians are required to collaborate with Service Managers to

review the measurement and reporting of both Customer and Technical levels of service which are appropriate for differing asset sub-types.

Technical Levels of Service, where able, are to be defined in the AMP for each Asset Class however care should be taken to determine qualitative characteristics of asset/service delivery that are:

- Able to be clearly identified and measured;
- Meaningful for the measurement of asset/service performance; and
- Less susceptible to distortion from events outside Council's control.

4. Current State of Infrastructure

4.1. Asset Class: Building Infrastructure

4.1.1. Physical Indicators

As at 30 June 2024, the net carrying amount of Council's buildings infrastructure portfolio was $206.2 million. Council owns buildings for various purposes including:

- Aquatic centres;
- Community centres;
- Libraries;
- Council offices;
- Rural Fire Service stations/structures; and
- Commercial and residential properties leased out to tenants.

Council uses the AssetFuture system to record and track the maintenance requirements of our buildings portfolio. In early 2021, external contractors were engaged to validate the maintenance data recorded in the AssetFuture system for a selection of Councils highest value buildings. This assessment showed that our maintenance data within AssetFuture is reliable and correlated with the data collected by the external contractors.

This compares favourably to work performed in 2013 by external consultants Morrison & Low who undertook a review of Council's asset management knowledge, policies, and practices in accordance with Office of Local Government guidelines. At that time, Council achieved a rating of "C" indicating a "Core" level of overall asset planning and management. In 2015, Morrison Low again reviewed Council's progression towards developing a more mature approach to asset management, with Council achieving a "B", or "Advanced" level of overall asset management maturity.

The validation of data maintained within the AssetFuture demonstrates our progress in advancing our asset management maturity through improved maintenance management and data reconciliation.

Figure 4.1.1 below shows the condition of Council's building portfolio. A condition rating of 1 equates to a building in excellent condition with no repairs or maintenance required, while a condition rating of 5 equates to a building in very poor condition where replacement is required. The table shows that most of our buildings are current rated a 3 or better with a very small number of buildings rated below this. A score of 3 equates to a building in fair condition with some repairs required.

FIGURE 4.1.1: BUILDING INFRASTRUCTURE - CONDITION PROFILE BY ASSET TYPE
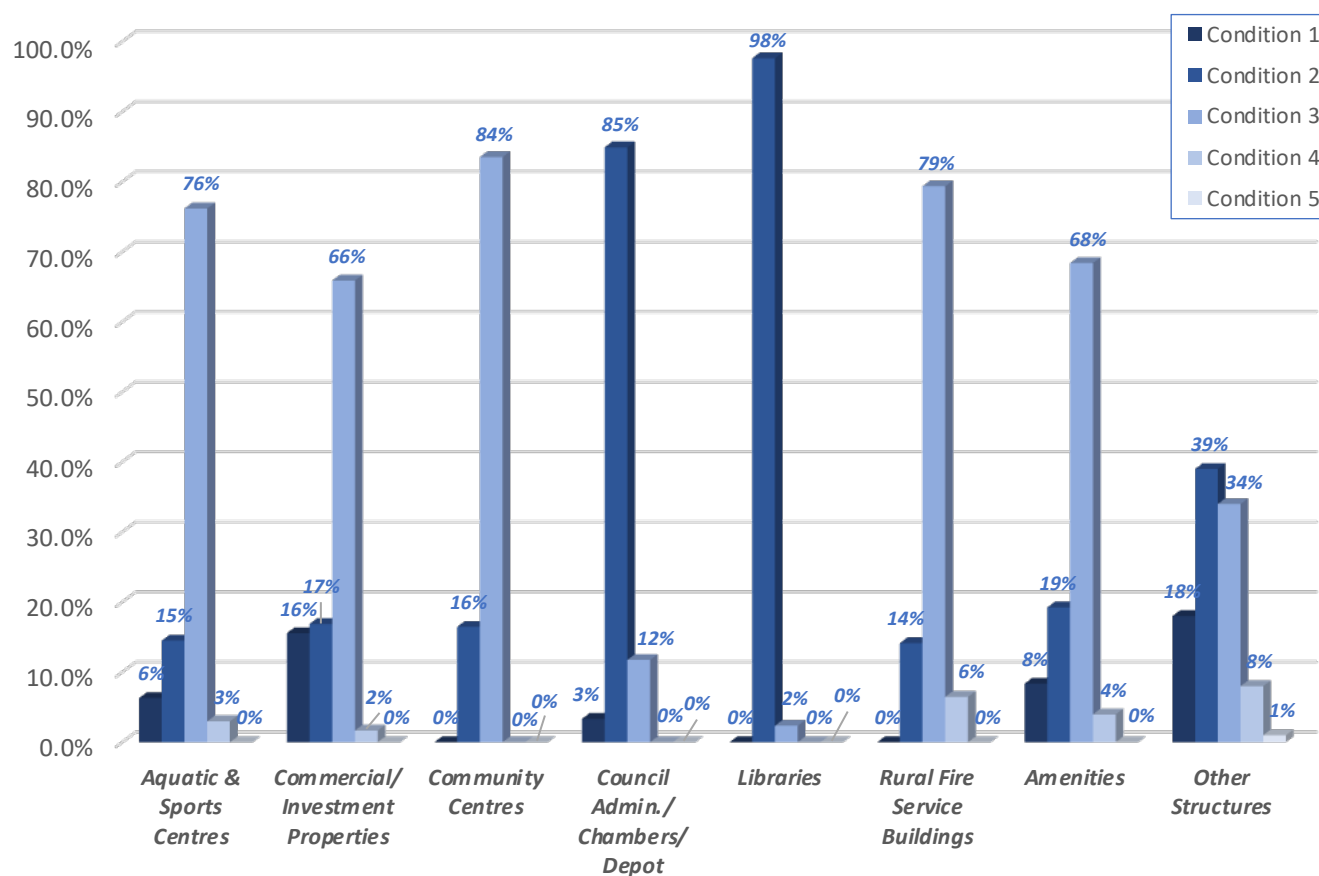
It has been noted in community surveys that a key area of interest is Council's public amenity buildings located in parks and other outdoor locations. It is recommended that a strategy be developed to determine the level of funding required to upgrade and maintain key facilities across the Shire (refer to the improvement plan in **Section 6**).

4.1.2. Financial Position

Table 4.1 below shows our assessment of the costs required to maintain our existing building portfolio as well as the amount of funds available to cover these costs in our budget. Due to the nature of the projected maintenance, renewal and replacement process in the buildings AssetFuture system, the expenditure profile exhibits peaks and troughs. The majority of funding required was factored into previous versions of Council's Long Term Financial Plan (LTFP) as a result of Council's successful application for a special rate variation (SRV) to the Independent Pricing and Regulatory Tribunal (IPART) in 2023, as discussed in **Section 2** below.

An additional average annual allocation of **$211,000** per year for Building Infrastructure assets is required due to the inclusion of additional facilities in the listing proactively managed through AssetFuture, such as the recently renovated Galston Aquatic Centre. The additional funding for this shortfall is offset by a reduction in Council's budget for reactive maintenance and this change will be included in the next version of the LTFP.

TABLE 4.1: BUILDINGS ASSET CLASS – 25/26 TO 34/35 PROJECTIONS

Year	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Recurrent General Funds ('000)*	$3,145	$3,333	$3,528	$3,742	$3,964	$4,182	$4,425	$4,677	$4,807	$4,939
Approved SRV Funding ('000)	$252	$931	$2,388	$2,292	$602	$542	$442	$337	$394	$404
Add. Funding Required ('000)	$332	-$65	-$279	-$71	$183	$775	$383	-$7	$56	$800
Transfer from reactive maintenance budget ('000)	-$332	$65	$279	$71	-$183	-$775	-$383	$7	-$56	-$800
Shortfall ('000)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

*Council's LTFP includes a separate allocation of $1.4m per year for Westleigh Park for all asset classes from 2025/26 that is currently set aside whilst the projects future is determined.

Whilst difficult to forecast and quantify, it is also expected that extreme weather events will potentially increase the ongoing maintenance cost of our building assets to cover the costs of remediating damaged assets. These type of weather events may also shift community expectations and result in the expectation of increased service standards.

To ensure scare financial resources are allocated in the most effective way, Council has adopted differing technical and financial management strategies for different asset types within the Building infrastructure asset class. Certain assets, such as fit for purpose assets that provide direct services to the community are managed and funded proactively through the AssetFuture system while others, such as Council offices that do not service the community directly are managed reactively.

Proactively managed assets (funded in accordance with AssetFuture output) include:

- Aquatic & Sports Centres;
- Community Centres;
- Council Offices (Chambers and Administration buildings);
- Hornsby Mall (public space areas);
- Libraries; and
- Cowan Fire Control Centre.

Reactively managed assets include:

- Waste depots and facilities;
- Commercial and Investment Properties;
- Council Depots and Nurseries;
- Rural Fire Service Facilities (reactively funded through the NSW Rural Fire Fighting Fund);
- Sporting Clubhouses and Amenities (partially funded reactively through collected fees and charges). It is proposed that new and significantly renewed amenity buildings funded by Council's SRV are managed proactively once complete.
- Other Structures (e.g.: Pyes Creek Swing Bridge, Carrs Bush Boardwalk).

It should be noted that, as highlighted in the Improvement Plan in **Section 6**, commercial facilities and other (unique) structures have recently undergone a data collection project. The future funding approach is yet to finalised as a decision of Council.

Council ensures that a recurrent budget is in place to fund reactive asset work, when required for the assets listed. As per the improvement program, Council is progressing towards a detailed technical asset register for many of the reactively managed bespoke asset types (e.g.: Pyes Creek Swing Bridge, Carrs Bush Boardwalk) with the intention of proactive management in the future.

4.2. Asset Class: Open Spaces

4.2.1. Physical Indicators

At 30 June 2024, the net carrying amount of Council's Open Spaces asset category was $97.3 million. Hornsby operates over 180 different open-space locations across the Shire for use by residents and visitors for both formal and informal recreational pursuits. These sites range from small pocket parks with play equipment to specialist sporting precincts. Of the approximately 8,000 assets, this includes:

- More than **700** park benches/seats;
- Over **50** BBQs with or without enclosures;
- More than **300** pieces of playground equipment; and
- **7** flagpoles.

Council's Parks and Recreation database of Open Space assets were assessed by external contractors in 2021 by way of a physical asset inspection. The resultant data was processed in conjunction with prior datasets (collected in 2010 and 2015) and showed an improvement in overall average asset condition across all types of parks/open space.

Figure 4.2.1 shows that over 80% of our assets were assessed as either a condition 2 or 3, with less than 10% considered to be in a poor or failed condition.

Future maintenance costs are expected to increase as new assets are created and as the cost of materials and labour rise.

FIGURE 4.2.1: OPEN SPACE ASSETS - CONDITION PROFILE
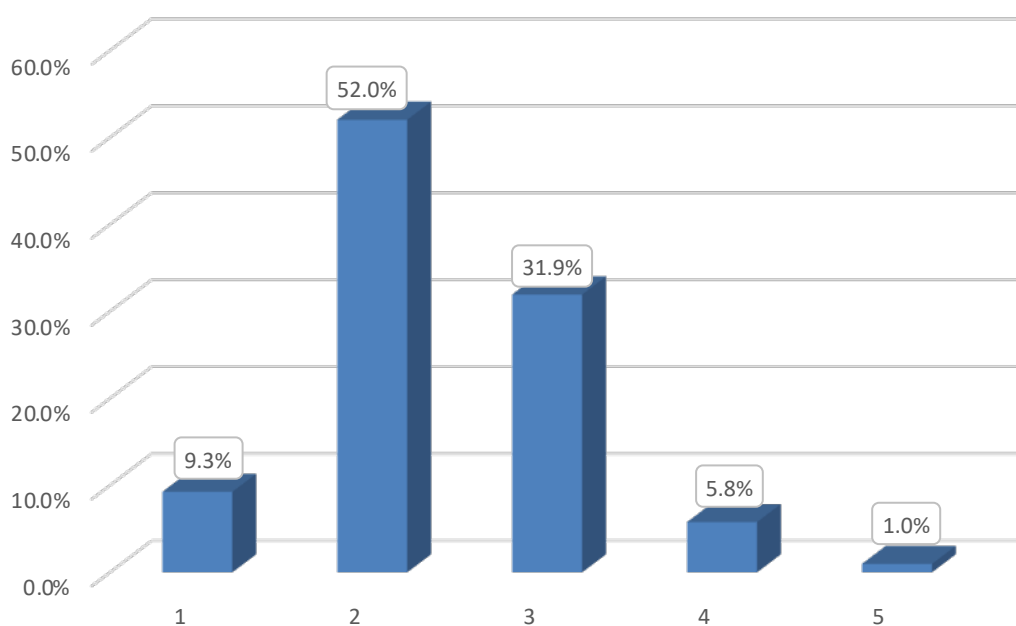
4.2.2. Financial Position

Table 4.2 below shows our assessment of the costs required to maintain our existing open space assets portfolio as well as the amount of funds available to cover these costs in our budget. Due to the nature of the projected maintenance, renewal and replacement costs the expenditure profile exhibits troughs and peaks, however as a result of Councils successful SRV application in 2023 the below required expenditure is **fully funded** within Council's Long Term Financial Plan (LTFP).

TABLE 4.2: OPEN SPACE ASSET CLASS – 25/26 TO 34/35 PROJECTIONS

Year	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Recurrent General Funds ('000)*	$6,985	$7,161	$7,422	$7,609	$7,800	$8,020	$8,242	$8,457	$8,677	$8,902
Approved SRV Funding ('000)	$1,412	$942	$3,306	$1,023	$927	$1,109	$1,491	$1,684	$1,726	$1,769
Shortfall ('000)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

*Council's LTFP includes a separate allocation of $1.4m per year for Westleigh Park for all asset classes from 2025/26 that is currently set aside whilst the projects future is determined.

Whilst difficult to forecast and quantify, it is also expected that extreme weather events will potentially increase the ongoing maintenance cost of our open space assets to cover the costs of remediating damaged assets. These type of weather events may also shift community expectations and result in the expectation of increased service standards.

4.3. Asset Class: Road Infrastructure

4.3.1. Physical Indicators – Road Infrastructure

At 30 June 2024, the net carrying amount of Council's road and road infrastructure assets was $585.1 million. Based on data held in Council's asset register, the assets covered in this category include:

- **570k**m of sealed road pavement;
- **13km** of unsealed road;
- Over **400km** of footpaths, shared paths and cycleways;
- Over **770km** of constructed kerb & gutter;
- **44** separate road bridge structures (including multi-cell road culverts).

The condition of sealed roads is determined within GoAsset via the production of a Pavement Condition Index (PCI) per segment of road. The PCI is calculated using physical parameters of the road surface as measured via independent contractors on a four-year rolling inspection program. As part of Council's submission to IPART for the Special Rate Variation, additional funds were requested to be allocated to the maintenance and renewal of sealed roads to ensure the continuation of an average PCI across the road network of 8.2. A PCI of 8.2 has been targeted since 2011, and largely achieved throughout this period except immediately following severe weather events. Based on the most recent condition data held in the GoAsset system, the network average PCI is shown in **Table 4.3**. The road network has continued to be maintained at the target level of 8.2:

TABLE 4.3: SEALED ROADS CONDITION – AVERAGE PCI

Road Classification	Length (km)	% of Network (by area)	Area-Weighted Average PCI	Area-Weighted Average Network PCI
Sub-arterial	39.83	8.1%	7.76	
Collector	48.76	10.9%	8.37	
Principal Local	108.29	20.2%	8.13	8.22
Local	380.16	60.8%	8.28	

4.3.2. Financial Position

Table 4.4 below shows our assessment of the costs required to maintain our existing road assets portfolio as well as the amount of funds available to cover these costs in our budget. As a result of Councils successful SRV application in 2023 the below required expenditure is **fully funded** within Council's Long Term Financial Plan (LTFP).

TABLE 4.4: ROADS ASSET CLASS – 25/26 TO 34/35 PROJECTIONS

Year	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Recurrent General Funds ('000)*	$10,533	$10,827	$11,130	$11,429	$11,748	$12,075	$12,424	$12,769	$13,097	$13,433
Approved SRV Funding ('000)	$580	$594	$597	$623	$638	$641	$670	$686	$704	$721
Shortfall ('000)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

*Council's LTFP includes a separate allocation of $1.4m per year for Westleigh Park for all asset classes from 2025/26 that is currently set aside whilst the projects future is determined.

Whilst difficult to forecast and quantify, we also expect extreme weather events to increase the ongoing maintenance cost of our road assets to cover the costs of remediating damaged assets. These type of weather events may also shift community expectations and result in the expectation of increased service standards.

4.4. Asset Class: Stormwater Infrastructure

4.4.1. Physical Indicators

At 30 June 2024, the net carrying amount of Council's stormwater drainage assets was $512.4 million. The Drainage infrastructure asset class comprises a significant proportion of Council's overall asset portfolio by value. Drainage assets are generally underground in stable environments and as such are generally long-life assets, ranging from 50 to 150 years. Assets within the class include:

- Over **300km** of concrete pipes and box culverts;
- Over **15km** of open channels (earthen/concrete lined); and
- Over **17,000** individual pits and outlet structures (headwalls)

Drainage infrastructure is constructed to manage the flow of stormwater through both public and private property, usually discharging to natural creek lines and receiving waters. It is constructed within discrete "catchments" that are defined by topography, with water flowing from crests towards the outlet, or lowest point, of the catchment. These may

then be divided further into sub-catchments which aggregate to form the overall catchment. Flows do not naturally pass between sub-catchments except to add flows to the "downstream catchment" at the outlet.

The pipe/culvert network are buried assets and similarly pits are often accessible through only a small opening and may be located in a hazardous environment for inspection access (e.g.: roadside). All the constructed network, with the exception of open channels, are considered "confined spaces", with special requirements for access and inspections.

A large-scale identification of stormwater drainage infrastructure assets was undertaken by Council in the mid- to late-1990s. This included the identification of attributes such as pit/pipe size, material type, connections, condition and depth to invert (base of pit or internal base of pipe/culvert). Between 2000 and 2015 Council undertook a rolling program of condition inspection and re-survey and of stormwater assets within Council land across the 12 major catchments/40 sub-catchments in the Shire.

In accordance with process improvements required as identified in the previous version of the Drainage AMP, Councils Finance branch allocated funds to re-commence the rolling condition assessment and re-survey, with expansion to Stormwater Infrastructure located outside the road reserve. Accordingly, re-survey was commenced in 2024/25, with the first data collection exercise used to inform the stormwater infrastructure revaluation required in 2024/25.

Figure 4.4.1 below shows current condition data from the PipePak system. A rating of 1 indicates excellent or very good condition whilst a rating of 5 indicates very poor condition. Whilst this data indicates that almost all pipes and culverts are of condition 3 or better, results from the recently implemented rolling CCTV inspection program are required to incrementally improve the reliability of the overall dataset.

FIGURE 4.4.1: STORMWATER DRAINAGE ASSETS - CONDITION PROFILE
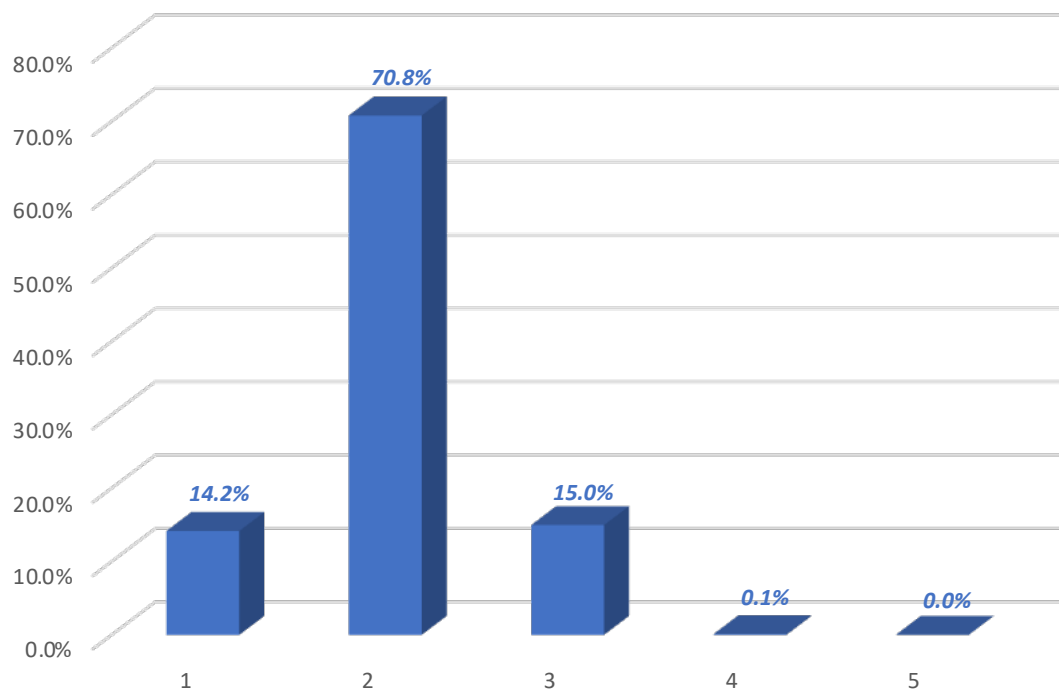
4.4.2. Financial Position

Figures 4.4.2 and **Table 4.5** below show that as a result of Councils successful SRV application in 2023 required expenditure is **fully funded** within Council's Long Term Financial Plan (LTFP). Included within the required funding amount is an average of $1.1m per year for capital works. Drainage projects are generally large-scale costly projects and as such the expectation is that this annual amount of $1.1m will accrue each year so enough funding is available when large projects arise. Current funding levels in Council's LTFP are sufficient to maintain required service levels.

A further allocation of $1m is also provided within Council's SRV Strategic Initiative allocations, providing a combined budget in the order of $2.1 million per year.

TABLE 4.5: STORMWATER DRAINAGE – 25/26 TO 34/35 PROJECTIONS

Year	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Recurrent General Funds ('000)*	$2,932	$3,008	$3,096	$3,187	$3,281	$3,377	$3,479	$3,585	$3,679	$3,777
Approved SRV Funding ('000)	$1,314	$1,357	$1,401	$1,434	$1,481	$1,516	$1,567	$1,606	$1,646	$1,687
Shortfall ('000)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

*Council's LTFP includes a separate allocation of $1.4m per year for Westleigh Park for all asset classes from 2025/26 that is currently set aside whilst the projects future is determined.

Whilst difficult to forecast and quantify, it can be expected that increasingly regular extreme weather events have the potential add to the ongoing maintenance requirements of our drainage assets to remediate damaged assets. Changes in weather patterns, and potential damage or impacts to service due to these weather events may also alter community expectations and result in expected increases to levels of service.

5. Funding Through the Long-Term Financial Plan

5.1. Forecast Methodology

The four major asset management plans are to take a "bottom-up" approach to their development and forecasting relies on community surveys that provide information in respect to desired levels of community service and technical levels of service. That is, the physical datasets are to be interrogated and, where able, given to external contractors for verification in the field. Based on the current condition, the needs of each asset class/type are to be estimated over the 10-year LTFP timeframe.

We have improved our processes around asset data collection as well as maintenance and condition reporting. A selection of this data has been validation by external contractors, which increases our confidence in the long-term prediction of funding requirements to achieve and maintain the required levels of service for our asset classes.

Changes due to the adoption of the Asset Management – Roles & Responsibilities Determination have had an impact on the completeness of the data set held with the GoAsset system. Meaningful forward works programs will not be able to be undertaken until a full reconciliation and additional survey for full confirmation of Council's full asset base has occurred.

Total asset values are forecast to increase as additional assets are added into service and the costs of construction rise. Additional assets will generally add to the operations and maintenance needs in the longer term, as well as the need for future renewal. Additional assets will also add to future depreciation forecasts.

5.2. Consolidated Outlook

The table below shows that after factoring in all funding requirements and available budgets, the majority of funding required was factored into previous versions of Council's Long Term Financial Plan (LTFP) as a result of Council's successful application for a special rate variation (SRV) to the Independent Pricing and Regulatory Tribunal (IPART) in 2023, as discussed in **Section 2** above.

TABLE 4.1: BUILDINGS ASSET CLASS – 25/26 TO 34/35 PROJECTIONS

Year	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Recurrent General Funds ('000)*	$23,595	$24,329	$25,176	$25,967	$26,793	$27,654	$28,570	$29,488	$30,260	$31,051
Approved SRV Funding ('000)	$3,558	$3,824	$7,692	$5,372	$3,648	$3,808	$4,170	$4,313	$4,470	$4,581
Add. Funding Required ('000)	$332	-$65	-$279	-$71	$183	$775	$383	-$7	$56	$800
Transfer from reactive maintenance budget ('000)	-$332	$65	$279	$71	-$183	-$775	-$383	$7	-$56	-$800
Shortfall ('000)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

*Council's LTFP includes a separate allocation of $1.4m per year for Westleigh Park for all asset classes from 2025/26 that is currently set aside whilst the projects future is determined.

5.3. Consequences

Our present funding levels are deemed sufficient to continue to provide services at current levels over the long term. The main consequences of inadequate funding beyond the current planning horizon are:

- Deteriorating quality of existing assets (e.g.: reduction in road network condition);
- Inability to renew ageing assets;
- Inability to adequately maintain newly constructed assets; and
- Increased exposure of Council to litigation relating to deteriorating assets.

6. Asset Management Process and Plan Improvements

The complete list of identified and prioritised improvements to Asset Management procedures and processes are shown in **Table 6.1** (following). The improvement points are discussed quarterly as part of the Asset Management Governance Committee with each Asset Custodian and/or Service Manager (as appropriate). High Priority asset management improvement points are included in Council's Delivery Program and Operation Plan for each financial year until completed. Additional improvement points may be added to the list with the revision of each iteration of the Asset Management Plans/Asset Management Strategy.

TABLE 6.1: ASSET MANAGEMENT IMPROVEMENT PLAN

Observation	Implication	Recommendation (s)	Priority
Road Infrastructure			
Lack of documented periodic inspection procedure.	Increased physical and financial risk from deteriorating assets.	Develop and implement inspection methodologies for all bridge and culvert assets.	High
Potentially unidentified assets (car parks and footpaths in parks).	Incomplete physical and financial asset base leading to poor decision making.	Collect physical data for all car parks and footpaths including those in parks.	High
Detailed Capital and Maintenance works programs produced by GoAsset are not used to full effect.	Difficulty in achieving the community and technical services levels for assets coupled with risk of financial shock for asset upgrades.	Undertake comprehensive review of the "GoAsset" pavement management system to ensure that work schedules produced are accurate and can be followed.	High
Council has an established practice of condition assessing the road network over a four-year rolling program. However, data was not collected over some recent years.	Road condition data may become out of date, which could lead to inaccurate expenditure forecasts and work schedules.	Re-commence rolling condition inspection methodology for all sealed road assets over a four-year period (e.g.: 25% p.a.)	High
Responsibility of minor parts of the asset base have changed in line with the Roles and Responsibilities Determination.	Workflows may not be assigned to the responsible Officer in the first instance.	Assess system workflows to ensure CRM's flow to the correct team as requested by the ELT.	Medium
No transparent prioritisation model for footpath projects in Appendix 1 of Walking and Cycling Strategy.	Lack of clarity and communicability of Footpath project selection in DPOP.	Apply prioritisation model (or similar) as used for Shared Paths to Footpaths projects.	Medium
Lag between changes to Council's FAR/ physical registers and the GIS system.	Possibly incorrect representation of data to staff	Develop a procedure for the Asset Operations team to inform Finance and GIS as work is completed, to ensure alignment between all systems.	Medium
Bridges (usually) lumped as singular component in asset registers.	Potential for poor management of individual bridge components (e.g.: abutments, deck/link slab, walls, etc…).	Increase componentisation of bridge and multi-cell culvert structures to better manage risks associated with individual elements.	Low
No clear policy on what or how Council intends to provide kerb and gutter assets for the community.	Difficulty in clearly expressing a determined works schedule priority to the community.	Develop a prioritisation model for Local Road Improvement Projects.	Low

Observation	Implication	Recommendation (s)	Priority
Stormwater Infrastructure			
Lack of recent asset condition data.	Incomplete or out-of-date physical and financial asset base leading to poor decision making.	Develop and implement a rolling program of drainage infrastructure condition inspections (CCTV or similar).	High
Lag between changes to Council's FAR/ physical registers and the GIS system.	Possibly incorrect representation of data to staff, elected members and the community.	Reconcile GIS to PipePak to ensure completeness of the two data sets and develop a singular technical register/ system for managing drainage assets.	Medium
Lag between changes to Council's FAR/ physical registers and the GIS system.	Possibly incorrect representation of data to staff	Develop a procedure for the Asset Operations team to inform Finance and GIS as work is completed, to ensure alignment between all systems.	Medium
No regular inspection regime for open channels.	Increased potential for damage to public or private property from erosion or blockage.	Develop a routine documented inspection regime for Council-owned and managed channel.	Medium
Potential lack of data at piped system outlets.	Incomplete physical and financial asset base leading to poor decision making.	Expand survey of outlets to include aprons and/or energy dissipation structures.	Low
No clear and transparent models of work prioritisation documented.	Difficulty in communicating to the community and elected members the rationale behind determined works programs.	Develop a prioritisation model for stormwater drainage upgrades, noting that SRV AMP funds are provided for this purpose.	COMPLETE

Observation	Implication	Recommendation (s)	Priority
Building Infrastructure			
Potential incomplete data set with recent growth of asset base.	Potential risk of asset shock due to increasing maintenance and/or renewal requirements.	Condition assess newly constructed amenities buildings and include this data in AssetFuture.	High
Potential misalignment between desired service levels and maintenance regimes.	Dissatisfaction of community/Service Manager for certain amenities.	Develop strategy (and costings) for provision of Amenities Buildings to desired service levels.	Medium
No definition and knowledge of what constitutes a "significant structure".	Issues raised regarding asset ownership, decision responsibility, funding and overall management.	Develop a definition and subsequent detailed list of significant structure within the Shire and update AM Roles & Responsibilities accordingly.	Medium
Not all Building infrastructure managed through AssetFuture process.	Not all scheduled maintenance identified for funding. Funded in reactive manner instead.	Include all Buildings within AMP process to identify actual scheduled maintenance funding requirements.	Low
Lack of documentation in system regarding detailed Building inspections and actual work undertaken.	Critical knowledge maintained with individuals and not easily accessed or shared.	Work towards automation of the upload of revised condition data into AssetFuture (in place of manual data entry).	ONGOING
Capital renewal work expended as operational in the financial system.	Capital renewal not captured in FAR leading to incorrect asset lives/ cost.	Review work orders from AssetFuture prior to upload into TechnologyOne for Operational/Capital split.	ONGOING
Commercial and Investment buildings are not included in current AssetFuture funding model.	Potential risk of asset shock due to increasing maintenance and/or renewal requirements.	Review contracts and determine where current responsibilities for scheduled maintenance sits. Include in AssetFuture portfolio with regular inspection/condition monitoring regime.	ONGOING
Data used in AssetFuture needs to be reviewed regularly to ensure still current (unit rates, criticality factors).	Erroneous workorder/ budgetary information provided to LTFP. Workorders required to be manually adjusted.	Review key inputs to AssetFuture such as servicing regimes, unit rates, criticality factors and task types.	COMPLETE

Observation	Implication	Recommendation (s)	Priority
Open Space/Land Improvement Infrastructure			
Data not being managed effectively in system/register.	Work across the asset base not being managed and tracked effectively	Implement the AssetFuture system to guide and track future work schedules.	High
Land Improvement assets (other than Playgrounds) not regularly assessed for condition.	Litigation risk increased and financial risk increased from unmonitored deteriorating asset base.	Develop methodology for the regular inspection and documentation of all Land Improvement assets, including methodologies for easily updating data within register(s).	Medium
Prioritisation models not created for Land Improvement infrastructure renewals and upgrade.	Lack of transparency to community/ elected members for infrastructure renewal/upgrade works.	Develop and document prioritisation models for all Land Improvement works.	Medium
Play equipment data not collected as part of external inspections (regularly maintained by Playinspect).	Land Improvement data maintained across separate registers.	Review data maintained by Playinspect and determine suitability for migration into AssetFuture system.	Medium
Other – Foreshore Infrastructure			
Potentially unidentified assets.	Incomplete physical and financial asset base leading to poor decision making.	Collect physical attribute and current condition data on all foreshore assets to inform future work schedules.	Medium

Need Help

This document contains important information. If you do not understand it, please call the Translating and Interpreting Service on 131 450. Ask them to phone 9847 6666 on your behalf to contact Hornsby Shire Council. Council's business hours are Monday to Friday, 8.30am-5pm.

Chinese Simplified

需要帮助吗?

本文件包含了重要的信息。如果您有不理解之处，请致电 131 450 联系翻译与传译服务中心。请他们代您致电 9847 6666 联系 Hornsby 郡议会。郡议会工作时间为周一至周五，早上 8：30 - 下午 5 点。

Chinese Traditional

需要幫助嗎?

本文件包含了重要的信息。如果您有不理解之處，請致電 131 450 聯繫翻譯與傳譯服務中心。請他們代您致電 9847 6666 聯繫 Hornsby 郡議會。郡議會工作時間爲周一至周五，早上 8：30 - 下午 5 點。

Nepali

यस कागजातमा महत्त्वपूर्ण जानकारी छ।

यदि तपाईंले यसलाई बुझ्नुभएको छैन भने, कृपया अनुवाद र दोभाषे सेवालाई 131 450 मा फोन गर्नुहोस्। तपाईंको तर्फबाट हर्नस्बी शायर काउन्सिललाई 9847 6666 नम्बरमा फोन गरिदिन आग्रह गर्नुहोस्। काउन्सिलको कामकाजी समय सोमबारदेखि शुक्रबार बिहान 8:30 बजे देखि बेलुका 5 बजेसम्म हो।

Hindi

क्या आपको सहायता की आवश्यकता है?

इस दस्तावेज़ में महत्वपूर्ण जानकारी दी गई है। यदि आप इसे समझ न पाएँ, तो कृपया 131 450 पर अनुवाद और दुभाषिया सेवा को कॉल करें। उनसे हॉर्न्सबी शायर काउंसिल से संपर्क करने के लिए आपकी ओर से 9847 6666 पर फोन करने का निवेदन करें। काउंसिल के कार्यकाल का समय सोमवार से शुक्रवार, सुबह 8.30 बजे-शाम 5 बजे तक है।

Korean

도움이 필요하십니까?

본 문서에는 중요한 정보가 포함되어 있습니다. 이해가 되지 않는 내용이 있으시면, 통역번역서비스(Translating and Interpreting Service)로 전화하셔서(131 450번) 귀하를 대신하여 혼즈비 셔 카운슬에 전화(9847 6666번)를 걸어 달라고 요청하십시오. 카운슬의 업무시간은 월요일~ 금요일 오전 8시 30분~오후 5시입니다.

Tagalog

Kailangan ng tulong?

Itong dokumento ay naglalaman ng mahalagang impormasyon. Kung hindi ninyo naiintindihan, pakitawagan ang Serbisyo sa Pagsasalinwika at Pag-iinterprete (Translating and Interpreting Service) sa 131 450. Hilingin sa kanilang tawagan ang 9847 6666 para sa inyo upang kontakin ang Hornsby Shire Council. Ang oras ng opisina ng Council ay Lunes hanggang Biyernes, 8.30n.u.-5n.h.

Farsi

نیاز به کمک دارید؟

این سند حاوی اطلاعات مهم می باشد. چنانچه آن را درک نمی کنید، لطفاً با خدمات ترجمه کتبی و شفاهی به شماره 131 450 تماس بگیرید. از آنها بخواهید از جانب شما با شماره 9847 6666 با شورای شهر هورنزبی شایر تماس بگیرند. ساعات کاری شورای شهر دوشنبه تا جمعه، از 8:30 صبح تا 5 بعدازظهر است.

Hornsby Shire Council

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Visit us

Hornsby Shire Council Administration Centre at Hornsby Library
28-44 George St, Hornsby NSW 2077

Office hours

Please check the website for the latest opening hours for the Customer Service Centre and how to book an appointment with a planner.

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