

Asset Management Strategy and Plans 2025-2035



Acknowledgement of Country

We acknowledge the Traditional Custodians of the land on which we live, work and play.

We pay our respects to Darkinjung country, and Elders past and present.

We recognise the continued connection to these lands and waterways and extend this acknowledgement to the homelands and stories of those who also call this place home.

We recognise our future leaders and the shared responsibility to care for and protect our place and people.

Introduction

Introduction

About the Resourcing Strategy

Council operates under the *Local Government Act 1993* and undertakes planning as per the Integrated Planning and Reporting Framework (IP&R). The components of the framework and how this document relates is provided.



Community Strategic Plan

The Community Strategic Plan (CSP) represents the highest level of strategic planning undertaken by Council and identifies the main priorities and aspirations of the Central Coast community. It is a 10-year plan and covers everything from infrastructure to jobs, community, transport, the environment, culture, healthcare and more. The five key themes of the CSP are:



Delivery Program and Operational Plan

The Delivery Program and Operational Plan cascade down from the CSP and brings the CSP to life. The Delivery Program details the focus and priorities of Council for the four year term, while the Operational Plan details the specific actions, projects and annual budget to be delivered in the forthcoming financial year. The work to be delivered aligns to CSP and aims to achieve the community's aspirations.



Resourcing Strategy

In order to meet service levels and deliver the projects and actions outlined in the Delivery Program and Operational Plan, Council needs to allocate its resources - finances, people and assets. The Resourcing Strategy includes the following three elements:

- Long Term Financial Plan a 10-year plan that details financial projections and scenario modelling based on assumptions and other economic factors.
- Workforce Management Strategy a four-year strategy that details the workforce challenges and opportunities and the actions that will be undertaken to ensure continued service delivery.
- Asset Management Strategy and Plans a 10-year strategy that details Council's asset portfolio and guides the planning, acquisition, operation, maintenance, renewal and disposal of assets.

Monitoring and Reporting

Council monitors its progress of performance through varying reports at varied points, including:

- Monthly Finance Reports
- Quarterly Budget and Operational Plan Progress Reviews
- Annual Report, including annual Audited Financial Statements
- End of Council Term Report, evaluating progress in achieving the CSP

Asset Management Framework

Asset Management Framework

Council is responsible for managing infrastructure and community assets that provide services to the community.

Council's assets affect how we travel around the area (roads, footpaths, shared paths, bridges), how we learn and play (parks, sports fields, libraries, childcare centres), where we meet (community centres, town centres), the environment around us (stormwater, bushland, natural assets), and services essential to a healthy life (water supply and sewage services).

What is the Asset Management Strategy

This Asset Management Strategy details Council's approach to managing and improving its assets over the next 10 years in order to keep meeting the needs of our region and community.

This includes guiding the planning, construction maintenance and operations of assets, whilst consideration to the condition of assets is given for present and future use and that the long-term financial needs are identified and planned for, both technically and financially.

It involves balancing costs, risks, and benefits over time while providing an understanding of how to align the asset portfolio to best match service delivery needs.

Asset Management Policy

A draft Asset Management Policy is required to be prepared and has been included within this Asset Management Strategy. A summary of the policies purpose and objective is provided, with a full copy of the draft Asset Management Policy included in Appendix 2.

Policy Statement

Council will ensure a consistent approach to the planning, creation, operation, maintenance, renewal and disposal of assets to meet the needs of the community as outlined by the Community Strategic Plan or adopted strategies and plans and within the financial parameters identified by Council's Long Term Financial Plan.

Policy Objectives

The purpose of the Asset Management Policy is to set out the guiding principles for the strategic asset management of Council's assets to ensure they provide satisfactory service to the community in a financially sustainable manner.

Council is committed to:

- 1. A lifecycle approach to asset management;
- 2. Managing asset risks appropriately;
- 3. Considering community needs for the future;
- 4. Complying with regulatory requirements;
- 5. Continuously improve asset management.

Our Asset Portfolio



Our Asset Portfolio

Council's infrastructure assets are valued at approximately \$7.52B with a gross replacement cost (GRC) of \$12.1B (as at 30 June 2024). This value is accumulated across the following 8 asset classes:

Asset Class	Net Carrying Amount	Gross Replacement Cost
	\$'000	\$'000
Buildings	\$588,221	\$1,015,566
Other Structures	\$9,653	\$13,666
Roads	\$2,372,035	\$3,348,288
Stormwater Drainage	\$1,291,518	\$1,898,119
Water Supply Network	\$1,418,827	\$2,693,868
Sewerage Supply Network	\$1,613,633	\$2,837,750
Open Space / Recreational	\$193,411	\$290,403
Other Infrastructure	\$34,893	\$50,923
Total	\$7,522,191	\$12,148,583

Council also holds a value of \$1.04B in land consisting of operational land, community land and land under roads. These assets support the delivery of services to the community.



Gross Replacement of Asset Classes as a % of Total Gross Replacement Cost

Asset Valuations

Council's non-current assets are subject to a comprehensive asset fair valuation process on a five-year cycle that covers all asset classes. The fair value of the Council's infrastructure assets is determined in accordance with the following Australian Accounting Standards and Codes:

- AASB13: Fair value measurement
- AASB116: Property, plant and equipment
- AASB5: Assets held for sale
- AASB136: Impairment of assets
- Local Government Code of Accounting Practice and Financial Reporting



In the intervening years between the five-yearly cycle, asset values are reviewed at a desktop level. Asset values are indexed to reduce the impact of significant movements in asset values upon revaluation. This represents a more realistic approach to asset valuation changes across years.

Each year, all assets are reviewed to recognise any material changes or impairments that have or will impact the fair value of the assets.

The information provided in the Asset Management Strategy and Plans document is based on asset valuations as at 30 June 2024.

Asset Condition

Council regularly inspects its assets. The performance of an asset over time is dependent on several variables that are not always directly related to material deterioration. These variables in design, construction, climate, loading and use, all influence the asset's condition.

The most practical method of evaluating the current functionality of an asset and determining its remaining useful life is by assessing its condition. A condition assessment has three key outputs:

- It provides an understanding of how these assets are contributing to current performance in meeting the designated standards of service.
- It determines the fair value of the asset, considering the rate of consumption of service potential (depreciation) and the remaining life for valuation purposes.
- It inputs into the strategic asset management process, particularly in prioritising renewal programs.

Co	ondition Rating	Description of Condition
	1 - Excellent	New asset or an asset recently rehabilitated back to new condition. Little to no wear and fully functional.
	2 - Good	Only minor deterioration or defects are evident. Serviceability may be slightly impaired and minor maintenance may be required.
	3 - Satisfactory	Acceptable condition. Moderate deterioration or defects are evident. Function is affected. Minor repairs may be required.
	4 - Poor	Serious deterioration or defects are evident. Function may be significantly affected. Repairs or replacements are required.
	5 - Very Poor	Asset has failed or is likely to fail in the near future. Requires immediate attention.

The graph below shows the overall condition of all Council assets as a percentage of the overall gross replacement cost as at 30 June 2024.



Asset Condition Profile



Buildings and Other Structures

The replacement cost of buildings and other structures as at 30 June 2024 is shown in the following table.

Asset Category	Net Carrying Amount \$'000	Current Replacement Cost
		\$'000
Administration, Depots and Operational Buildings	\$66,477	\$137,782
Art and Cultural Facilities	\$35,582	\$48,301
Car Park Buildings	\$23,981	\$52,464
Cemeteries	\$462	\$504
Child Care Centres	\$21,217	\$37,067
Commercial Properties	\$20,725	\$39,742
Community Halls, Centres and Cottages	\$74,722	\$127,026
Historic Buildings	\$1,057	\$1,638
Holiday Parks	\$19,747	\$37,472
Leisure Facilities	\$64,020	\$120,091
Libraries	\$9,963	\$23,302
Other Structures	\$8,944	\$12,890
Public Toilets	\$17,278	\$28,673
RFS and SES Buildings	\$16,710	\$25,435
Senior Citizens Centres and Retirement Villages	\$13,928	\$32,877
Sewerage Service Buildings	\$22,170	\$37,093
Sports Facility Buildings	\$68,106	\$95,129
Stadium	\$47,137	\$79,916
Surf Clubs and Life Guard Towers	\$44,159	\$59,289
Water Supply Buildings	\$21,489	\$32,541
Total Building Assets	\$597,874	\$1,029,232





Current Buildings Assets Condition Profile

Roads

The replacement cost of road assets as at 30 June 2024 is shown in the following table.

Asset Category	Net Carrying Amount	Current Replacement Cost
	\$'000	\$'000
Sealed Roads	\$1,198,021	\$1,675,833
Unsealed Roads	\$23,105	\$33,838
Bridges	\$55,280	\$88,500
Footpaths / Shared Cycleways	\$182,574	\$302,707
Other Road Assets	\$497,290	\$831,647
Bulk Earthworks	\$415,763	\$415,763
Total All Road Assets	\$2,372,035	\$3,348,288





Stormwater Drainage

The replacement cost of stormwater drainage assets as at 30 June 2024 is shown in the following table.

Asset Category	Net Carrying Amount \$'000	Current Replacement Cost \$'000
Channels	\$160,152	\$247,829
Culverts	\$182,572	\$259,654
Detention Basins	\$160,926	\$163,160
Gross Pollutant Traps (GPT's)	\$13,977	\$17,539
Headwall	\$11,896	\$19,979
Pipes	\$580,416	\$914,750
Pits	\$172,133	\$264,928
Other Stormwater Drainage	\$9,446	\$10,280
Total Stormwater Drainage Assets	\$1,291,518	\$1,898,119



Current Stormwater Drainage Assets Condition Profile



Water Supply Networks

The replacement cost of water supply network assets as at 30 June 2024 is shown in the following table.

Asset Category	Net Carrying Amount	Current Replacement Cost
	\$'000	\$'000
Dams and Weirs	\$251,339	\$416,573
Groundwater	\$9,629	\$28,517
Network Assets	\$6,769	\$10,905
Surge Tanks	560	\$1,426
Telemetry Towers	2,256	\$3,988
Tunnels	195,361	\$249,999
Water Mains	\$688,345	\$1,437,971
Water Meters	\$3,351	\$13,017
Water Pump Stations	\$51,906	98,454
Water Reservoirs	\$107,481	\$254,686
Water Treatment Plants	\$101,830	\$178,332
Total Water Supply Network	\$1,418,827	\$2,693,868



Current Water Supply Network Assets Condition Profile

Sewerage Networks

The replacement cost of sewerage network assets as at 30 June 2024 is shown in the following table.

Asset Category	Net Carrying Amount \$'000	Current Replacement Cost \$'000
Low Pressure Sewer Systems	\$25,505	\$51,540
Outfall Tunnels	\$171,422	\$238,184
Sewer Mains	\$969,486	\$1,604,068
Sewer Network Assets	\$1,464	\$2,370
Sewer Pump Stations	\$216,000	\$437,601
Sewer Treatment Plants	\$229,756	\$503,987
Total Sewerage Network	\$1,613,633	\$2,837,750



Current Sewerage Network Assets Condition Profile



Open Space and Recreation

The replacement cost of open space and recreation assets as at 30 June 2024 is shown in the following table.

Asset Category	Net Carrying Amount \$'000	Current Replacement Cost \$'000
BMX Facilities and Skate Parks	\$6,914	\$9,517
Drainage and Irrigation	\$34,669	\$45,981
Floodlights and Lighting	\$23,728	\$38,127
Park Furniture and Landscaping	\$14,067	\$21,316
Picnic and Shade Shelters	\$6,522	\$10,138
Playgrounds and Exercise Equipment	\$26,132	\$38,624
Sports Courts	\$10,068	\$16,034
Sports Facilities	\$11,174	\$15,345
Swimming Pools	\$7,580	\$11,067
Tracks, Pathways and Decks	\$52,557	\$84,254
Total Open Space/Recreation Assets	\$193,411	\$290,403



Current Open Space/Recreational Assets Condition Profile

Asset Planning



Asset Planning

The Central Coast has a current population of 360,344, (2025) and expected to grow by 18.4% growth to 412,500 by 2046. The growing population and a move towards higher-density living will lead to greater demand for open spaces, community facilities, transport connectivity as well as vital services such as water supply and sewage treatment networks. This growth requires upgrades to existing infrastructure and additional infrastructure to be considered, planned and delivered.

Community Engagement and Consultation

Council engages the community on a range of matters that help Council understand what matters to our community and the key issues across the Central Coast. One of which is the customer satisfaction survey which indicates the community's satisfaction across key Council services.

Throughout the years, this research has consistently indicated that infrastructure is vital to the community as shown in the table below, which is based on the satisfaction survey conducted in 2024.

Asset	Importance	Satisfaction
Condition/maintenance of local roads	92%	28%
The road network provides for efficient traffic flow	91%	43%
Water and sewer services	91%	81%
Provision and maintenance of parks, gardens and reserves	90%	76%
Cleaning and maintain public toilets	86%	71%
Maintaining footpaths	80%	69%
Community facilities and buildings	78%	86%

Community satisfaction has been consistent across the years, with the exception of:

- The condition/maintenance of local roads an improvement of 8% on 2023 results
- The provision and maintenance of parks, gardens and reserves an improvement of 8% on 2023 results
- Cleaning and maintaining public toilets an improvement of 5% on 2023 results

These results feed into future planning by informing service reviews, initiatives, resourcing and focus areas for future Operational Plans and Delivery Programs.

Demand Management Strategies

Council has several strategies and plans in place to manage the future demand impacts of growth.





Positive Aging Strategy **Resource Management Strategy Skatepark Action Plan** Skatepark Action Plan 2020 Central Coast Positive Ageing Strategy 2021-2026 **Sustainability and Climate** Youth Strategy **Tennis Facilities Action Plan** Action Plan TENNI CILITIE ACTIO jout **Central Coast Airport Structure Plans** Water Security Plan Masterplan Greater Warnervale lôve water use it wisely Structu 2021 - 20 entral Coast Water Security Pla STRUCTURE PLAN



Infrastructure Pipeline

Council has developed an extensive list of infrastructure projects necessary to contribute to the Community Strategic Plan. This list of projects is known as the Infrastructure Pipeline. It has collated all asset related projects identified in Council's adopted strategies and plans as well as asset renewal projects identified through asset management approaches. The Infrastructure Pipeline holds over 1,300 projects or programs of renewal work with a value of more than \$5.2B, spanning beyond a 10-year timeline.

The Infrastructure Pipeline is used to inform the Long Term Financial Plan to ensure the financial sustainability of Council over the 10-year timeline. Projects identified in the first four years of the Pipeline are included in Council's 4 Year Works Program that is included in the Delivery Program and Operational Plan.



Asset Performance

The Council's objective is to manage its assets in the most cost effective way based on an understanding of customer needs, expectations, preferences, and willingness to pay for changes in service levels.

The Council's service levels are monitored by performance measures that indicate how the Council is performing in that level of service. A range of customer and technical measures document and monitor asset performance. Customer measures relate to how the customer receives the service, whereas technical measures ensure that all aspects of detailed asset performance will minimise the lifecycle cost of assets to achieve customer outcomes.

Several key customer and technical performance measures are included in the Delivery Program and Operational Plan, with other performance measures included in the Asset Management Plans for each asset class.

A range of financial asset performance measures are defined by the Office of Local Government and predicted performance against these are included below.



Infrastructure Renewals Ratio

This measure indicates whether assets are being renewed or replaced at the same rate that the overall portfolio of assets is wearing out. It is calculated by measuring the capital expenditure on the renewal or replacement of assets relative to the rate of depreciation of assets over the same period.

$Infrastructure Renewal Ratio = \frac{Capital Expenditure on the Renewal or Replacement of Assets}{Annual Depreciation, Amortisation and Impairment}$

A benchmark of greater than 100% suggests an investment in asset renewals that could reduce the infrastructure backlog in a less-than-satisfactory condition, assuming the recorded expenditure is for those assets in a less-than-satisfactory condition. Likewise, a benchmark of less than 100% suggests lower investment in asset renewals, and as a result, the backlog of infrastructure in less than satisfactory condition and the required maintenance for assets will most likely increase.



Predicted Infrastructure Renewal Ratio

The predicted infrastructure renewal ratio shown in the graph above indicates that the Council is allocating sufficient funds towards renewing its assets for the first 3 years of the Long Term Financial Plan. From 2028-29, the planned expenditure for renewals, as presented, is insufficient. When preparing the Council's Long Term Financial Plan, capital projects scheduled to be funded by a grant from another agency are excluded unless a funding agreement exists. It is highly unusual for an agency that provides grants to provide any surety beyond 2 to 3 years. This is the primary reason the infrastructure ratio falls below the benchmark beyond 2028-29.

The Council is very successful in obtaining grants from other agencies, and it is typical for the Council to receive 15% to 20% of funding towards projects that renew assets, representing approximately \$45M to \$50M of grant funding per year. From 2028-29, this success in achieving approvals for external agency grant funding towards renewal projects will significantly bridge the gap in the infrastructure renewal ratio shown in the graph.

The following graph illustrates the total capital expenditure, by expenditure type, for projects included in the Council's Long Term Financial Plan. As shown by the red line on the graph, the expected annual depreciation amount for the Council's assets can be compared with the predicted asset renewal expenditure shown by the orange bars. The maximum difference between depreciation and renewal expenditure across the Long Term Financial Plan is \$48M, within the annual grant funding the Council secures.





Planned Capital Projects by Expenditure Type Compared with Depreciation

Infrastructure Backlog Ratio

This measure illustrates the extent of work required to bring assets to a satisfactory standard. It is determined by assessing the proportion of the infrastructure backlog against the total value of Council's assets. An acceptable benchmark for the infrastructure backlog ratio is less than 2%.



Predicted Infrastructure Backlog Ratio 2.2% 2.0% 1.8% 1.6% % Infrastructure Backlog Ratio 1.4% 1.2% 1.0% 0.8% 0.6% 0.4% 0.2% 0.0% 2025-26 2026-27 2027-28 2028-29 2029-30 2030-31 2031-32 2032-33 2033-34 2034-35 All Assets Benchmark

This graph shows that Council's planned strategies are seeking to reduce and hold the infrastructure backlog ratio at or close to the benchmark of 2%.



Cost to Bring Assets to Agreed Service Level

This measure illustrates the extent of work required to bring assets to a satisfactory standard. It is determined by assessing the proportion of the infrastructure backlog against the total gross replacement cost of Council's assets. An acceptable benchmark for the cost to bring assets to an agreed service level has not been established.

Estimated Cost to Bring Assets to an Agreed Service Level Cost to Bring Assets to Agreed Service Level = Gross Replacement Cost



Predicted Cost to Bring Assets to Agreed Service Level Ratio

The graph above shows a constant decline in this ratio, suggesting that assets renewals are being performed to achieve the Council's objective of improving Council's asset portfolio condition.

Asset Maintenance Ratio

The asset maintenance ratio indicates if Council is allocating sufficient funds to adequately maintain assets to achieve their predicted useful life. An acceptable benchmark for the asset maintenance ratio is greater than 100%.

 $Asset Maintenance Ratio = \frac{Actual Asset Maintenance}{Required Asset Maintenance}$

Council has consistently reported this ratio below the 100% benchmark and as a result it has been included an asset management improvement actiony and all asset management plans for asset classes to investigate these results and seek to improve reported results over the list of this Strategy. It is anticipated that improvements need to be made on both elements of the calculation.





Predicted Asset Maintenance Ratio

The NSW Local Government Code of Accounting Practice and Financial Reporting outlines that the costs to be included when calculating this ratio should include routine activities that sustain the assets in a functional state to ensure the assets reach the predicted useful life, excluding renewal or rehabilitation works. More specifically it recommends the inclusion of the following costs categories.

- Routine inspection and maintenance activities and minor rehabilitation required to achieve the predicted useful life of the assets.
- Operating expenses required to keep the assets in a functional state for community use.

Asset Class	Example Maintenance and Operational Activities
Buildings Other Structures	Painting (minor), air conditioning, changing light fixtures, furniture repair, pest control, drain clearing, water and energy charges, elevator servicing, water and sewer charges, signage, security costs, mowing, waterproofing, fire protection servicing, parking, goods delivery, phone servicing, IT servicing.
Roads	Pothole repair, crack sealing, heavy patching (where the useful life remains unchanged), street lighting energy and operating costs, pavement markings, guide posts, vegetation control, mowing, roadside slashing, table drain clearing, grading unsealed surfaces, enrichment seals, traffic control, signage (individual placement), kerb and gutter repair, footway and cycleway maintenance, street furniture repair, clearing subsoil drains, tree inspection and maintenance, grout injection for rigid pavements, paver sealing, utility works inspections, utility works and associated betterment (where useful life unchanged).
Stormwater Drainage	CCTV, pipe blockage cleaning and associated disposal costs, pipe repair, tree root removal, relining (which does not extend useful life), repair pits and lids, clear/repair gross pollutant traps (GPTs), rain garden soil cleaning, rain garden plants, flood control device maintenance, traffic control, management of new connections.
Water Supply Network	Routine activities such as water treatment plant operations, pump maintenance, water main and water service repairs, valve exercising, hydrant inspections, reservoir inspections, power consumption, chemical use, water meter reading, water sampling and testing, vegetation control/mowing, licensing, payment for bulk water supply.



Asset Class	Example Maintenance and Operational Activities
Sewerage Network	Routine activities such as sewage treatment plant operations, pump maintenance, sewer main repairs, clearing sewer chokes, pump station inspections/cleaning, CCTV sewer inspections, power consumption, chemical use, licensing, effluent re-use operations.
Open Space / Recreational and Swimming Pools	Water cleaning costs, chemicals, membrane and tile repair, repairing pool devices, repairing gym equipment, repairing shade structures, kiosk operations, advertising signs, and all building asset class example costs and activities. Mowing, signage, pest control, play/sports equipment repair, path, repair, lighting energy and operating costs, tree maintenance, garden plants, gardening, line marking, fence painting and repair, events management, furniture repairs, water feature servicing, footbridges repair. For associated kiosks, grandstands and amenities, refer to the 'Buildings' asset class; for associated drains, refer to the 'Stormwater drainage' asset class; for associated carparks, refer to the 'Roads' asset class.
Other Infrastructure	Levee bank maintenance, jetty maintenance, waste facility maintenance, rock/sea walls.

The capture of this expenditure is very complex given the large range of assets the Council operates, and the extensive group of cost types including labour, energy, chemicals, materials and services. Limitations of Council's current asset management systems coupled with restricted data integration capabilities has resulted in challenges in reporting the appropriate costs.

Asset maintenance and operational costs occur in approximately 17 business units across the Council, many of which don't have mechanisms to accurately separate the cost of asset maintenance and operations from the other routine costs they incur. Progressive improvements to Council's systems and processes will improve the capture of actual maintenance incurred.

The current methodology used by Council to determine the required asset maintenance amount, is using a researchbased percentage of the gross replacement cost for specific asset collectives. This is a typical approach for organisations that are aware of asset management and developing their asset management maturity.

Initial steps to improve asset management maturity, Council will refine the percentage of gross replacement for specific asset collectives based on the condition of assets in the collective. Assets in poor or very poor condition will require significant operational and maintenance expenses to keep the asset somewhat serviceable for community use, in comparison to assets in near-new condition.

To evolve to an advanced asset management maturity detailed analysis of maintenance requirements of assets, in terms of their condition, use and criticality, is required to arrive at specific output-based service standards that can link each asset to its maintenance requirements. This in-depth approach will further enhance Councils ability to drive a planned approach to the operational and maintenance requirements of the asset base that can then be linked to the budgeting process.

A greater understanding of the operational tasks and maintenance work necessary to achieve the predicted useful life of the Council's assets is also essential. A simplistic approach is currently used to determine the required asset maintenance amount, using a research-based percentage of the gross replacement cost for specific asset collectives. This is a typical approach for organisations that are aware of asset management and developing their asset management maturity.

As initial steps towards improving maturity, the Council will refine the percentage of gross replacement for specific asset collectives based on the condition of assets in the collective. Assets in poor or very poor condition will most likely require significant operational and maintenance expenses to keep the asset somewhat serviceable for community use, especially when compared to assets in near-new condition. To develop the approach further, it will be necessary to understand the maintenance requirements of assets in more detail, in terms of their condition, use and criticality, to arrive at specific output-based service standards that link each asset to its maintenance requirements.



This in-depth approach to determining asset maintenance will take time to implement fully and will drive a planned approach to the operational and maintenance requirements of the asset base that can then be linked to the budgeting process. As extensive knowledge of the asset base and its performance is required, this will be an iterative process and will demonstrate a progression to optimising and advanced asset management maturity.

Service Levels

The Council operates a range of service level performance indicators, as shown in the Delivery Program and Operational Plan. Performance against these service levels will be reported in quarterly progress updates for the Delivery Program and Operational Plan.

Challenges and Risk Mitigation Strategies

Council's challenges and mitigations to manage its asset risks is provided below.

Challenges	Mitigation Strategies
Buildings	
Changing use requirementsPotential hazards to the community	 Disaster recovery plans that focus on buildings that are critical for the on-going delivery of Council's services
 Population increase and changing demographics Under or over utilization of some buildings 	 Compliance of legislative testing and certification programs, such as fire compliance
Logislative requirements	Pouting assot assossments and defect inspections
Aging infractructure	Proactive maintenance programs and inspections
Increase in community expectations	Planned renewal programs
- mercuse in community expectations	 Community engagement and service level agreements
	• Consideration of building resilient infrastructure adapting to climate change within design constraints, buildability, access, funding and competing projects
	• Sustainability and cost reduction initiatives
	Continuous improvement of asset management plans
Roads, Footpaths and Shared Cycleways	
 Asset defects potentially creating hazards to the community Logislative requirements 	 Use of specialised automated pavement infrastructure data collection (laser profilometer and visual) for detailed assessments
 Degisiative requirements Population increases and additional loading on road pavements 	 Consideration of building resilient infrastructure adapting to climate change within design constraints, buildability, access, funding and competing projects
 Increase in community expectations 	• Routine asset assessments and defect inspections
 Increase in heavy truck movements 	 Proactive maintenance programs
 Ongoing development and construction work 	 Appropriate community engagement
impacting assets	 Continuous improvement as asset management plans
	 Planned renewal programs

Challenges	Mitigation Strategies
Stormwater Drainage	
 Flooding, scouring or surcharge due to insufficient hydrological capacity is stormwater system 	 Asset condition assessment through a CCTV and physical inspection program
 Sinkholes, subsidence, or blockages to stormwater pipe network 	 Investigation of the system to determine the hydrologic level of service
 Ongoing development and construction work impacting stormwater assets 	 Consideration of building resilient infrastructure adapting to climate change within design constraints, buildability, access, funding and competing projects Ongoing overland flow and flood investigations
	Proactive maintenance programs
	Planned renewal programs
	 Continuous improvement as asset management plans
Parks and Recreation	
 Playground exceeding recommended useful lives 	 Routine asset assessments and defect inspections
 Potential hazards to the community 	 Annual safety audits of playgrounds
 Population increase and changing demographics 	 Proactive maintenance programs
 Legislative requirements 	 Planned renewal programs
 Over utilisation of some park facilities, particularly sports fields 	 Consideration of building resilient infrastructure adapting to climate change within design constraints, buildability, access, funding and competing projects
 Increase in community expectations 	 Sustainability and cost reduction initiatives
 Growth in non-traditional sports 	 Continuous improvement of asset management plans
Growth in women's participation in sport	
Water and Sewer	
 Increase in community expectations Population increase and changing demographics 	 Business continuity plans that focus on assets that are critical for the on-going delivery of Council's services
 Ongoing adherence to Australian Drinking Water Guidelines and sewerage system 	 Compliance of legislative testing and certification programs, such as fire compliance
Environmental Protection Licence requirements within a changing climate	 Routine asset condition assessments and defect inspections
 Ongoing changes to legislative requirements 	 Ongoing transition to proactive maintenance programs
 Aging infrastructure – particularly mechanical and electrical assets 	Planned renewal programsConsideration of building resilient infrastructure
 Ongoing development and construction work impacting assets 	adapting to climate change within design constraints, buildability, access, funding and competing projects
 Security of Critical Infrastructure including Cyber attacks 	 Community engagement and service level agreements

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- Sustainability and cost reduction initiatives
- Adherence to IT security protocols and guidelines
- Continuous improvement of asset management plans -----

Critical Assets

Critical assets are those assets where the consequence of an asset failure, under a given scenario, would cause sufficiently negative consequences including significant loss or reduction of service. The table below identifies those assets that are critical to Council's operations and the community.

Asset Class	Critical Asset	Why is the Asset Critical	How is the Risk Mitigated?
Roads	Regional Roads High Volume Roads High Risk Roads	Roads classed as regional roads experience high traffic volumes, have a high percentage of heavy vehicles, and more severe accidents. Risk: Insufficient financial allocations to undertake remedial works and meet maintenance requirements resulting in increased asset failures, breakdowns, public liability, legal non-compliance, and risk to the environment.	Regional roads are fully owned and managed by Council. Transport for NSW provides grant funding for the maintenance of regional roads. Council undertakes minor works generated from service requests. A five yearly detailed condition assessment survey is undertaken for the whole road network including laser profiling and visual crack and road defect inspections. Condition data is used to prioritise and identify work programs, resealing and resurfacing priorities. The prioritisation of maintenance and repair works is based on risk and public safety, using best practice guidelines. A regular visual inspection of all road pavement is undertaken yearly to identify any early signs of failure and take appropriate action.
Stormwater Drainage	Stormwater	Risk: Insufficient financial allocations to undertake remedial works and meet maintenance requirements resulting in increased asset failures, breakdowns, public liability, legal non-compliance, and risk to the environment.	A CCTV inspection program is undertaken across the stormwater pipe network based on risk, to identify maintenance and repair works. These visual inspections inform the condition assessment of these assets. A regular visual inspection program of stormwater drainage assets is undertaken at known high risk locations to ensure pit entrances/exits are clear and not impeding stormwater flow. Gross pollutant traps and other litter/pollution capturing devices are regularly monitored and cleaned to avoid blockages.
	Flood Detention Dams that are Prescribed Dams	Risk: The failure of a flood detention dam when in operation during major storm events will cause major downstream flooding, and potentially the loss of life and property.	Council has invested substantial capital to monitor many aspects of these flood detention dams, including the recording of local rainfall data connected via telemetry systems to provide alerts at predetermined intervention levels. These flood detention dams are also inspected for various factors in accordance with the requirements of the NSW Dam Safety Committee.



Asset Class	Critical Asset	Why is the Asset Critical	How is the Risk Mitigated?
Footpaths and Shared Cycleways	Town Centres, highly trafficked footpaths and cycleways, accessibility critical footpaths	Footpaths and shared cycleways in town centres have a high volume of pedestrians and cyclists and pose a high risk to Council. Footpaths and shared cycleways near hospitals, schools or other critical locations need to be monitored as pedestrian accessibility is more critical to the community. Risk: Trip hazards due to structural failures can lead to personal injury.	Footpaths and shared cycleways in town centres are regularly inspected as part of Council's cleaning operations. Footpaths and shared cycleways around hospitals, schools and other critical locations are regularly inspected for defects. Trip hazards are given a high priority by maintenance teams. Failures are prioritised for repair based on their risk rating and operational funds available. Generally, trip hazards given a high priority by maintenance teams.
Parks and Open Spaces	Destination Parks used by large numbers of the public	 Council classifies parks and reserves as critical based on several criteria: Geographical area being services (catchment) Size (ha) Level of use and Significance Risk: Adoption of new areas and assets without adequate budget and resourcing, failure to meet community expectations with maintenance/operational activities, emergence of new/changes in recreational trends. 	When master plans or enhancements to parks and reserves are being planned, consultation is undertaken with the community, sporting groups, special users, etc to determine the appropriate facility provision. The impact of new assets is considered and included in the annual budgeting process.
	Playgrounds	Playgrounds carry an inherent risk of use and Australian Standards for playground equipment have been established and are regularly updated as further research and investigation is conducted into the cause of injuries when using playgrounds. Risk: Injury to a user of a playground could occur if the playground equipment is not appropriately inspected and maintained or rectification work is necessary to address an issue of non-compliance with the Australian Standards.	Regular visual inspections of playgrounds in parks and reserves are undertaken to identify any defect or new risk associated with the use of the equipment. Defects are promptly repaired. All playgrounds are inspected and tested annually by an external accredited technician to identify any defects or non- compliance with the current Australian Standards. Works identified by this inspection are prioritised for attention based on risk and use of the playground.



Asset Class	Critical Asset	Why is the Asset Critical	How is the Risk Mitigated?
Buildings	Administration Building, Nexus Water and Sewer Building, Operational Depots at Charmhaven, Erina, Long Jetty, Mangrove Mountain and Woy Woy	These properties are critical to the provision of Council's services. Council's Depots are essential in times of emergencies, such as bushfire or flood, as Council supports the emergency response agencies in their efforts to eliminate or mitigate the impacts of the event. Risk: The destruction of the Administration Building by fire would have significant impact on the services Council provides to the community. The loss of records and other critical information could delay the provision of services of the community, such as a development application approval.	Proactive inspections of these properties are regularly undertaken to identify any serviceability issues and preparedness for emergencies. Disaster recovery plans have been prepared for all sites and across a range of scenarios, to identify the requirements and approach to returning the Council's operations to normal as soon as possible.
	Community Facilities	Community Facilities are classed as critical where they display high occupancy rates, or where the facility is used during emergency operations, such as an evacuation centre, or used by vulnerable groups. Risk: During an emergency, such as a flood or bushfire, NSW agencies supporting the community through the majors as an evacuation centre or support service site. When this occurs the community facility needs to fully operational and suitable for its intended use at that time.	Community Facilities are regularly inspected to identify defects early and intervene. Community Facilities that have been identified for potential emergency operations have an additional checklist of items to ensure that the facility is ready for use with minimal notice.
	Public Toilets and Sports Amenities	Public toilets and sports amenities provide an important service for the community at large, and the continued operations of these is vital to maintaining a good healthy environment for the community, particularly during emergencies such as flood or fire. Risk: Public toilets can create health hazards for the community during floods if the appropriate preparation has not been made before the building is inundated.	A protocol has been established to secure and close public toilets in the advance of inundation during floods. Such preparation includes securely locking effluent in leak proof tanks to minimise the mixing of flood water with effluent. Any public toilet inundated by flood water is thoroughly cleaned before opening for public use after an event.



Asset Class	Critical Asset	Why is the Asset Critical	How is the Risk Mitigated?
Water and Sewer Networks	Water and Sewer Dams, Treatment Plants, various Pump Stations, Reservoirs and Pipelines	These assets are critical to the provision of clean, safe drinking water and the effective collection and treatment of sewage. Risk: A failure to secure, operate, or maintain these assets can result in interruptions to water and sewerage services to large numbers of customers, cause pollution to the environment, damage to public/private property or risk providing unsafe drinking water to the community.	A large range of impacts or failure modes have been considered across the various asset classes across the water supply and sewage treatment network, with appropriate mitigation measures put place. These include ongoing preventative maintenance, condition assessments and operational monitoring.

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Asset Management Legislative Requirements

- Building Code of Australia
- Building Fire and Safety Regulation, 1991
- Federal, Aboriginal and Torres Strait Islander Heritage Protection Act, 1984
- Federal, Disability Discrimination Act, 1992
- Biodiversity Conservation Act, 2016
- Catchment Management Authorities Act, 2003
- Civil Liability Act, 2002
- Companions Animals Act, 1998
- Crown Land Management Act, 2016
- Dams Safety Act, 2015
- Dangerous Goods (Road and Rail Transport) Act, 2008
- Disability Inclusion Act, 2014
- Electrical Supply Act, 1995
- Environmental Planning and Assessment Act, 1979
- Floodplain Development Manual Management of Flood Liable Land, NSW Government, 2005
- Fluoridation of Public Water Supplies Act, 1957
- Heritage Act, 1997

- Independent Pricing and Regulatory Tribunal Act, 1992
- Local Government Act, 1993
- Local Government (General) Amendment (Stormwater) Regulation, 2006
- National Parks and Wildlife Act, 1974
- Protection of the Environment Administration Act, 1991
- Protection of the Environment Operations Act, 1997
- Public Health Act, 2010
- Public Health Regulation, 2012
- Roads Act, 1993
- Rural Fires Act, 1997
- Security of Critical Infrastructure Act 2018
- State Emergency and Rescue Management Act, 1989
- Water Act, 1912
- Water Management Act, 2000
- Water Management Amendment Act, 2018
- Water Management (General) Regulation, 2004
- Work Health and Safety Act 2011

Asset Management Improvement

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Asset Management Improvement

The Asset Management Strategy ensures that the management and operation of Council's assets is directed toward achieving the goals and objectives of the Community Strategic Plan. In order to continue to understand and deliver asset management driven to achieving the community's shared future, it is important for the Council to constantly seek improvements to asset management processes. Council has identified seven key improvements that will improve the future decision making and management of Council's assets.

- **1.** Continue to review and update the Asset Management Policy, Asset Management Strategy and Asset Management Plans to facilitate good asset management decision making.
- 2. Continue to develop the Infrastructure Pipeline.
 - Improving project prioritisation
 - Identifying long term operational financial and resource implications of projects, especially new projects.
 - Continue to maximise opportunities for grant funding towards infrastructure to support the long term delivery and renewal of infrastructure.
- **3.** Ensure all asset expenditure processes differentiates between asset renewals, new assets, asset maintenance and operational work categories. Seeking to identify improvements in the reporting of the asset maintenance ratio.
- **4.** Ensure that all asset related expenditure is captured and categorised to improve the accuracy of estimated lifecycle costs. Analyse asset related expenditure and benchmarking data to maintain accurate unit rates.
- 5. Develop planned/routine maintenance and operational programs for all assets matched to budget/expenditure, resourcing and community needs. Clearly identify planned/routine maintenance and operational activities as distinct to reactive maintenance and seek to drive down reactive maintenance with capital renewals and planned/routine maintenance.
- 6. Continue to ensure all asset records are accurate in Financial Assets Register and the Technical Asset Register. Ensure that the Financial Asset Register is maintained as the one source of truth for asset management data and is linked to the Technical Assets Register.
- **7.** Establish and continually review asset management processes that align with a transition to advanced asset management practice
Appendices

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Appendix 1: Draft Asset Management Policy

Central Coast Council Asset Management Policy

Date Adopted: XX/XX/20XX Revision: X





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1. Policy Objectives

- 1. The purpose of this Policy is to set out the guiding principles for the strategic asset management of Council's assets to ensure they provide satisfactory service to the community in a financially sustainable manner.
- 2. Council is committed to:
 - 2.1. A lifecycle approach to asset management;
 - 2.2. Managing asset risks appropriately;
 - 2.3. Considering community needs for the future;
 - 2.4. Complying with regulatory requirements;
 - 2.5. Continuously improve asset management.

2. Policy Scope

2.1. This Policy applies to all Council representatives, including Councillors, Chief Executive Officer, Directors, Senior Management, and all employees.2.2. All constructed assets under the control of Council with a useful life exceeding 12 months and where the value of the asset, or collective of like assets, exceeds the capitalisation threshold identified in Council's Asset Accounting Protocol will be considered within the scope of this Policy.

2.3. Natural assets on Council managed land providing a benefit to the community that may not provide a financial value, and where the application of asset management principles provides a means of planning future expenditure requirements. Natural assets may not be recognised under the Council's Asset Accounting Protocol.2.4. Examples of the assets Council manages under this Policy are shown in Table 1.

Water Supply Infrastructure	Sewerage Network Infrastructure
• Dams, Weirs and Water Reservoirs	Sewer Mains
Water Treatment Plants	 Sewerage Treatment Plants
Water Pumping Stations	 Sewerage Pumping Stations
Water Mains	 Sewerage Network Assets
Transport Infrastructure	Stormwater Drainage Infrastructure
Road Pavements	• Pipes
Wharves and Jetties	• Pits
Road and Pedestrian Bridges	Culverts and Channels
 Footpaths and Cycleways 	Detention Basins
Street Furniture	Gross Pollutant Traps
Park and Recreation Infrastructure	Building Infrastructure
Swimming Pools	Building Structures
Sporting Facilities	Mechanical Services
Playgrounds	Electrical Services
Park and Recreational Furniture	Internal Fitouts
Plant and Equipment	Natural Assets
Information Technology Equipment	• Fire trails and asset protection zones



3. Policy Statement

Council will ensure a consistent approach to the planning, creation, operation, maintenance, renewal and disposal of assets to meet the needs of the community as outlined by the Community Strategic Plan or adopted Strategies and Plans and within the financial parameters identified by Council's Long Term Financial Plan.

4. A Lifecycle Approach to Asset Management

4.1. Considering the full lifecycle costs, including long term financial sustainability objectives and revenue generation, of managing assets in all decisions relating to renewing existing assets, the provision of new services and assets, and the upgrading existing services and assets.

4.2. Establishing affordable levels of service for all asset classes and associated intervention levels that achieve a suitable balance between risk, cost and performance.

4.3. Preparing and implementing asset lifecycle planning supported by performance monitoring, quality data, and integrated systems.

4.4. Reviewing and updating all asset management plans on a cyclic basis.

4.5. Minimising financial shocks by ensuring that all foreseen asset lifecycle related costs are incorporated into Council's financial planning over the long term.

4.6. Implementing a strategic approach to capital grant application opportunities as guided by Council's Infrastructure Pipeline and working with the key users/groups of Council's assets so they understand and plan for their future needs.

5. Managing Asset Risks Appropriately

5.1. Risks associated with assets are managed according to the adopted Enterprise Risk Management Policy to ensure that risks are identified, proactively managed and considered in the allocation of resources.

5.2. Critical assets within each asset class are identified and appropriate mitigation measures are identified.

5.3. Where identified risks are outside the level of acceptable risk strategies are developed to control or mitigate the risk.

5.4. Ensuring Council's financial planning and Long Term Financial Plan allow Council to respond to natural disasters.

6. Considering Community Needs

6.1. Assessing utilisation measures, demographic trends and population forecasts to plan for future asset requirements.

6.2. Aligning asset service provisions to Council policies, strategies and planning documents.

6.3. Prioritising the management of assets with current and future users in mind, and in line with agreed affordable levels of service.



6.4. Donated assets, including those delivered through the subdivision process, meet the community's identified requirements. No additional burden is placed on the Council by providing assets exceeding the community's needs.

6.5. Using best practice standards, including universal design principles to improve asset resilience.

6.6. Ensuring assets support Council's long-term financial sustainability, intergenerational equity and sustainable tourism.

7. Compliance with Regulatory Requirements

Developing clear protocols and processes to ensure organisational objectives and legislative requirements are met.

8. Continuously Improve Asset Management

8.1. Ensuring Council's asset management framework supports the implementation of Asset Management Strategy actions.

8.2. Continuing to develop asset management capability and competency towards the preferred level of maturity for each asset class.

8.3. Continuously improving asset management planning, processes, practices and systems.

8.4. Implementing regular asset management maturity reviews and maturity target setting to inform improvement activities.

9. **Responsibilities**

9.1. Councillors 9.1.1. Consider adequate resourcing is provided across the Long Term Financial Plan to respond to current and future new assets so they can be operated, maintained and renewed within the financial capacity of Council to meet the community's objectives identified in the Community Strategic Plan.

9.2. Chief Executive Officer and Executive Leadership Team

9.2.1. Approve and monitor the Asset Management Strategy and Asset Management Plans in accordance with the Integrated Planning and Reporting framework, legislative requirements and Council's strategic direction.

9.2.2. Ensure the impact on Council's asset base is considered when making recommendations to Council in relation to planning and financial matters, including the delivery of services.

9.2.3. Promote and facilitate best practice in asset management.

9.2.4. Integrate asset management, service and financial planning within Council.

9.2.5. Ensure that asset-management policies, strategies and plans are included within the corporate governance framework.

9.2.6. Ensure there is a framework to manage risk.

9.2.7. Consider the availability of adequate resources to meet the asset management objectives and principles.



9.2.8. Provide for staff to be appropriately trained and skilled to perform the required asset management functions in accordance with their delegated authority.

9.3. Unit Manager Facilities and Asset Management

9.3.1. Implement Council's Asset Management Framework across Council, ensuring consistent approaches across Units and Sections.

9.3.2. Continue to develop and improve Council's Asset Management Strategy and incorporate asset management principles across Council's business practices.

9.3.3. Coordinate the implementation of Asset Management Improvement Plans across Council.

9.3.4. Provide asset management advice and support to services within Council.

9.4. Technical Asset Managers

9.4.1 Develop and implement Asset Management Plans for all asset classes to manage asset lifecycle activities and planning.

9.4.2. Manage assets to minimise the asset lifecycle cost at the agreed level of service for the community.

9.4.3. Identify critical assets within each asset class and ensure appropriate mitigation strategies are developed.

9.4.4. Support the development and implementation of the Asset Management Improvement Plan.

9.4.5. Deliver appropriate levels of service, operationally and technically, through the provision of assets for community use to agreed risk and cost standards. Levels of service are to recognise community needs and financial position of Council.

9.4.6. Ensure growth and changing community and regulator needs are considered in preparing long term plans for assets.

9.5. Management and Staff

9.5.1. Support operating assets at the lowest lifecycle cost to provide an agreed level of service for the community by maximising efficiency and effectiveness in all work practices.

9.5.2. Support the implementation of the Asset Management Improvement Plan as required.

9.5.3. Ensure all asset related maintenance and capital work is captured within Council's Asset Management Systems and Finance System to record information relevant to work performed and the associated costs of that work.

9.6. Reporting

9.6.1. The reporting of work under this Policy is captured within the reporting requirements under the Integrated Planning and Reporting Framework. The Annual Report provides outputs of asset related works, including the delivery of the CAPEX Program. An End of Term Report for Council will also summarise all asset related activity.

9.6.2. Each financial year audited Financial Statements are prepared and presented publicly to Council. These statements provide a summary of the position of Council's assets, including the reporting of key performance indicators used across Local Government.



9.7. Records Management

9.7.1. Staff must maintain all records relevant to administering this protocol in accordance with Council's Information and Records Management Policy.

9.7.2. All asset related maintenance and capital work must also be captured within Council's Asset Management Systems and Finance System to record information relevant to work performed and the associated costs of that work.

10. Policy	Definitions
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Act	The Local Government Act 1993 (NSW)
Asset	A resource controlled by Council that has potential or actual value (includes constructed and natural assets).
Asset - Constructed	A constructed asset is the tangible result of a construction project, that provides a present or future value for Council for more than 12 months.
Asset - Natural	A natural asset on Council managed land refers to natural resources and ecosystems, such as trees, vegetation or wetlands, that provide a benefit to the community and generally do not hold an economic value and are not generally recognised under Council's Asset Accounting Protocol.
Asset Class	A grouping of assets of a similar nature and use in an entity's operations.
Asset Management	The combination of management, financial, economic and engineering with other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.
Asset Management Framework	Details the guiding structure and key components of asset management processes and practices implemented by Council.
Asset Management Plan	A long-term plan (10 years) that outlines the lifecycle activities and programs for a group of assets and the resources required (and available) for the provision of a defined level of service, always in the most cost-effective way.
Asset Management Strategy	A high-level action plan that gives effect to the Asset Management Policy.
Capital Grant	Capital grants are a means of funding work on Council's assets at any stage of its life. Capital grants are provided by third parties, generally national or State Government Agencies.
Capital Renewal	Expenditure on an existing asset which returns the service potential or the life of the asset up to that which it had originally, including replacement of an existing asset.
Capital Upgrade	Expenditure which enhances an existing asset to provide a higher level of service or extends the life beyond that which it had originally.
Council	Central Coast Council

Infrastructure Pipeline	The Central Coast Council's Infrastructure Pipeline brings together all infrastructure projects that are planned. The Pipeline in projects identified for new assets, asset renewal or asset upgrade, through asset management planning or projects identified to support population growth the Development Contribution Plans or Development Service Plans.
	Projects from the Pipeline are included in Council's 4 Year Works Program, while projects in the Pipeline between 5 and 10 years are considered in the preparation of the Long Term Financial Plan and Asset Management Planning.
Intervention Level	The point where the performance against the agreed level of service warrants intervention.
Levels of Service	Defined asset-performance targets that an organisation intends to deliver to customers and other stakeholders in relation to factors including but not limited to; quality, reliability, responsiveness, timeliness, accessibility and cost.
Lifecycle Costs	The total costs of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
Long Term Financial Plan	Provides 10-year projected revenues that inform and guide the financial extent to which infrastructure projects, workforce resources, and operational expenditure can be allocated.
Maturity Assessment	The process used to understand the effectiveness of an organisation's asset management system and levels of service, as well as help comply/align with standards and regulatory requirements.
Risk Management	The application of a formal process to manage all risks within Council, not just insurable risks or occupational health and safety.
Useful Life	The period over which an asset is expected to be available for use by an entity (in the context of its service to the entity and not to the asset's actual physical life).
Utilisation Measures	Measures that show whether an asset is being effectively used, for example occupancy rates, traffic counts, waiting list metrics, attendance numbers, etc.

11. Policy Administration

Business Group	Infrastructure Services		
Responsible Officer	Unit Manager Facilities and Asset Management		
Associated Procedure (if any, reference document(s) number(s))	 Budget Management Protocol – D16499248 Asset Accounting Protocol – D16599305 		
Policy Review Date	[Four years from date of adoption unless legislated otherwise]		
File Number / Document Number	< <enter text="">></enter>		



Relevant Legislation (reference	This Policy supports Council's compliance with the following legislation:				
specific sections)	 Local Government Act 1993 (NSW) 				
	 Local Government Amendment (Planning and Reporting) Act 2009 (NSW) 				
	 Local Government (General) Regulation 2005 (NSW) 				
	 Code of Conduct and Procedures for the administration of the Code of Conduct 				
	 Disability Inclusion Act 2014 (NSW) 				
	Civil Liability Act 2000 (NSW)				
	 Equity, Diversity and Respect Policy 				
	 Australian Accounting Standards Board AASB116 and AASB13 				
Link to Draft Community Strategic	Theme: Our Leadership				
Plan	Goal: LE3 - Exceptional service delivery to our community through adequate resources (people, equipment, and systems).				
	Strategy: LE3.2 - Undertake sound planning and investment to ensure Council resources align with service delivery.				
Related Policies / Protocols /	 Information and Records Management Policy (D14025241) 				
document numbers)	 Council's Code of Conduct 				
	Delegations Register				
	 International Infrastructure Management Manual (Institute of Public Works Engineering Australasia) 				
	 International Infrastructure Financial Management Manual (Institute of Public Works Engineering Australasia) 				
	 Plant and Fleet Management Manual (Institute of Public Works Engineering Australasia) 				
	 ISO55000, ISO55001 and ISO55002 				
	 Enterprise Risk Management Framework Policy (D14582043) 				
	 ISO 310000 Standard for Enterprise Risk Management 				
	 Integrated Planning and Reporting Guidelines (NSW Office of Local Government) 				
	 Integrated Planning and Reporting Handbook (NSW Office of Local Government) 				



12. Policy Authorisations

No.	Authorised Function	Authorised Business Unit / Role(s)
< <enter text="">></enter>	< <enter text="">></enter>	< <enter text="">></enter>

13. Policy History

Revision	Date Approved / Authority	Description Of Changes
1	< <enter text="">></enter>	New Policy adopted

Appendix 2: Buildings and Other Structures Asset Management Plan

This asset management plan covers the infrastructure that serves Central Coast Council's Buildings and Infrastructure needs. These assets provide an essential day to day service for ratepayers, residents and visitors to the Central Coast. Council has a diverse and extensive building portfolio. The building assets include assets essential to the running of the council, such as administration centres and works depots. Council's building assets are also used to provide a range of services and functions to the community. Services such as libraries, childcare centres and surf clubs are just a few of the services provided for, or run out of, Council's building portfolio.

A2.1 Asset Inventory, Values and Condition

		Gross	Written	Condition				
Asset Group	Asset Component	Replacement Cost (GRC) \$'000	Down Value (WDV) \$'000	1	2	3	4	5
Buildings	Buildings	1,015,566	588,221	10.8%	19.7%	68.9%	0.5%	0.1%
Other structures	Other Structures	13,666	9,653	41.0%	43.2%	9.1%	6.6%	0.1%
Total		1,029,232	597,874	11.2%	20.0%	68.1%	0.6%	0.1%

A2.2 Asset Based Levels of Service

Level of Service	Performance Measurement Process	Target Performance	Current Performance	
		Accessibility		
Provide adequate physical access to facilities	Disability Discrimination Act (DDA) compliance. DDA action plan	Compliance with DDA Action Plan. Updated in 21-22 and und 24-25		
		Quality and Condition		
Percent of physical assets in condition 3 or better	Condition assessment	95% of assets in satisfactory condition or better.	99.3% of assets are in a satisfactory or better condition	
	l	Reliability and Responsiveness		
Ensure services are reliable	Community satisfaction survey	90% of customer requests are completed within Council's Customer Charter.	93% of customer requests are completed within designated timeframes	
Community Satisfaction and Involvement				
Art centres and library facilities are provided that meet community demand	Community satisfaction survey – art centre and libraries	The gap between importance and performance rating improves.	To be measured in the next round of the customer satisfaction survey.	



Level of Service	Performance Measurement Process	Target Performance	Current Performance			
		Affordability				
The services are affordable and managed using the most cost-offective	Review of service agreements and benchmark with other	85% of planned maintenance activities are completed on time.	To be measured in 2025-26.			
methods for the required level of service		Any major renewal and capital works projects go through a capital works framework, requiring a business case to demonstrate economic benefits and value.	Capital Project intake process being implemented in 2025-26.			
	·	Sustainability				
Assets are managed with respect for future generations	Assets are managed with respect for future generations	Lifecycle approach to managing assets	Prepare a ten-year asset functionality/condition based renewals plan. Ensure the plan is approved by authorities and updated every four years.			
	Assets meet financial	Maintenance ratio	Between 90% and 110%.			
	sustainability ratios	Renewal ratio	Between 90% and 110%.			
		Backlog ratio	Between 2% and 5%.			
	Health and Safety					
Ensure buildings/facilities are safe and do not cause a	Quarterly inspections, operational reports and safety audits	95% Annual Fire Safety Statements are certified for each facility requiring it.	95% of Annual Fire Safety Statements are certified within the reporting period.			
hazard to people		Safety inspections are carried out for each facility in accordance with Building inspection strategy.	To be measured in 2025-26.			

A2.3 Future Demand / Demand Management Plan

Demand Factor	Impact on Assets
Population	The increase in population will impact the number of people using services provided out of Council owned buildings. Council will need to regularly assess whether the current building portfolio is fit for purpose and has the functionality and capacity to provide the current range of services, and any additional services required in the future.
Demographics	Changing demographics may not have a direct impact on the type of buildings Council provides, however if the current and/or new services required as a result of changing demographics are not appropriate for the current facilities, then new, enhanced or different buildings may be required.
Social/economic	May have an impact on the type of services provided and indirectly the type of buildings available.
Transportation changes	Current facilities may not be appropriately located.
Increasing costs	Will be a requirement to continue to maximise service delivery within the funding limitations.
Environment and climate	May impact on the environmental sustainability of buildings and their increasing move to renewable energy sources.
Lifestyle	May have an impact on the type of services provided and indirectly the type of buildings available.

Demand Factor	Impact on Assets
Technology	May require improved environmental management of construction and the management of the building portfolio into the future.

A2.4 Maintenance Strategy

Council currently has no documented maintenance strategy for building maintenance. Maintenance strategies are a critical element to achieving asset life and supporting the delivery of community services.

Council's maintenance is currently in the following forms:

- Cyclical maintenance
- Programmed Maintenance
- Reactive Maintenance
- Run to Fail

Council's cyclical maintenance activities include pest control, fire safety inspections and ongoing cleaning. These are generally carried out under periodic contacts with suitably qualified contractors. The remainder of the maintenance activities is reactive in nature. Most of the defects are notified to staff via Council's customer request system.

It should be noted that Council has employed asset inspectors who will identify asset defects and safety issues, and issue works orders where appropriate. Staff will continue to develop and implement a new maintenance management system across the new Council to better and more effectively manage Council's maintenance activities.

A2.5 Renewal Strategies

Council has no documented strategy for building renewal projects. In developing Council's renewal plans, priority is given to buildings that are not fit for purpose, have accessibility needs or have compliance issues.

Currently most of Council's building assets are in better than satisfactory condition, and as such renewals are not always based on asset condition. Council staff have identified issues in relation to accessibility and functionality as the primary drivers for asset renewals.

Council is continuing to inspect all Council's building on an ongoing basis to ensure that a proactive renewals program is developed that will maintain asset condition and improve overall functionality and accessibility of all building assets.



A2.6 Critical Assets

The following attributes of an asset were considered when looking at critical road assets. These factors include:

Variable	High	Medium	Low
Civic purpose	Yes		
Size	Large	Medium	Small
Multipurpose	>4 users*	2 - 3 users	1 primary user
Frequency of use	Daily	3 - 4 times per week	1 - 2 times per week
Hazardous materials stored on site	Yes		
Historical significance	Yes		
Emergency service/management use	Yes		

*"Users" refers to building occupants e.g. Council departments, tenants, community groups

Based on the above considerations, Council staff have identified the following assets as of high criticality:

- Wyong Administration Building
- Erina Works Depot
- Woy Woy Works Depot
- Charmhaven works Depot
- Long Jetty Works Depot
- Kariong Fire Control Centre
- Charmhaven Fire Control Centre
- Wyong SES

A2.7 Data Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system.

Confidence Grade	General Meaning
Highly reliable	Data based on sound records, procedure, investigations, and analysis is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

The overall confidence level of the plan is considered to be 'reliable'.

A2.8 Main Findings

Overall Council's buildings are in satisfactory to very good condition.

It would appear that the major issue with the building portfolio is whether the buildings are fit for the purpose that they are being used for. This is typical of many councils where the building portfolio has been developed as the areas grow. It should also be noted that as the demographics of the area change, the community will demand different and higher quality assets.

As the area develops, the issue of building functionality and capacity will be highlighted. Council will need to undertake ongoing reviews of its building portfolio to determine whether the current building portfolio is meeting the community's needs.

Appendix 3: Road and Transport Asset Management Plan

This asset management plan covers the infrastructure that serves Central Coast Council's road and transport needs. These assets provide an essential day to day service for ratepayers, residents and visitors to the Central Coast. Council's road and transport assets include roads, bridges, footpaths, shared paths, kerb and gutter and ancillary road assets such as traffic facilities and retaining structures etc.

Combined, these assets provide one of Council's most used and visible services. The proper management of the transport network will ensure that people and goods move efficiently and effectively around and through the Central Coast region. It should be noted that Council's road and transport assets are essential and key to economic development within the region.

A3.1 Asset Inventory, Values and Condition

	Asset Component	Gross	Written	Condition				
Asset Group		Cost (GRC) Value (WDV) \$'000 \$'000	1	2	3	4	5	
Roads	Pavement Base	1,178,133	854,472	52.07%	26.60%	14.90%	3.61%	2.83%
	Pavement Sub Base	192,424	141,562	49.37%	29.63%	14.57%	3.59%	2.86%
	Road Surface	338,000	223,839	62.84%	11.95%	8.66%	6.60%	9.95%
	Kerb & Gutter	514,719	280,477	11.89%	15.17%	71.02%	1.75%	0.17%
	Retaining Walls	91,189	67,214	49.28%	33.35%	13.13%	3.66%	0.57%
	Carparks	90,410	59,250	26.51%	39.78%	24.66%	7.71%	1.34%
	Speed Humps	36,427	24,937	29.25%	60.88%	9.73%	0.14%	0.00%
	Wharves	24,640	13,321	16.65%	28.76%	37.74%	13.33%	3.52%
	Guard Rails	22,288	16,674	75.43%	12.22%	10.82%	1.32%	0.21%
	Bus Shelters	15,606	10,102	29.16%	37.80%	26.51%	6.03%	0.50%
	Medians	14,555	10,130	34.69%	47.28%	18.03%	0.00%	0.00%
	Roundabouts	8,943	6,103	36.12%	42.07%	21.81%	0.00%	0.00%
	Jetties	6,950	3,497	2.39%	20.12%	73.29%	4.20%	0.00%
	Pedestrian Refuges	1,929	1,522	60.82%	34.11%	5.07%	0.00%	0.00%
	Street Lighting	1,264	1,149	100.00%	0.00%	0.00%	0.00%	0.00%
	Pedestrian Refuges	1,929	1,522	60.82%	34.11%	5.07%	0.00%	0.00%
	Street Furniture	176	141	100.00%	0.00%	0.00%	0.00%	0.00%
Bridges	Vehicular Bridge	86,825	54,167	18.83%	40.17%	34.02%	6.40%	0.57%
	Pedestrian Bridge	1,679	1,113	1.34%	97.44%	1.21%	0.00%	0.00%
Pathways	Other	290,762	170,950	16.76%	30.03%	50.25%	2.88%	0.09%
	Shared Paths	2,550	2,504	100.00%	0.00%	0.00%	0.00%	0.00%
	Open Space	422	401	100.00%	0.00%	0.00%	0.00%	0.00%
	Road Reserve	11,518	11,217	99.02%	0.98%	0.00%	0.00%	0.00%
Bulk Earthworks	Non Depreciable	415,763	415,763	100.00%	0.00%	0.00%	0.00%	0.00%
Grand Total		3,347,172	2,370,775	47.6%	21.8%	25.0%	3.3%	2.3%



Road and infrastructure assets that are outside of Council's ownership include:

- State owned roads and any supporting retaining structures these are owned and managed by Transport for NSW.
- Privately owned road infrastructure including private or shared driveways located within the road reserve.
- Traffic signals, speed limits and school zone signage which are also managed by Transport for NSW.

A3.2 Asset Based Levels of Service

Level of Service	Performance Measurement Process	Target Performance	Current Performance	
		Accessibility		
The local road network is	Projects delivered in alignment with	Civil Works Specification updated in once every 5 years	Updated in 21-22 and under review in 24-25	
convenient, offers choices of travel, and is available to	universal accessibility standards	100% of capital projects delivered to meet universal accessibility standards	100% of projects were delivered to standards in 23-24	
the whole community	Annual bus stop improvement	Dedicated annual capital program of bus stop improvement works	\$400,000 budget allocated in 23-24	
	program delivery	Bus stop infrastructure is delivered in line with the Delivery Program	40 out of 40 bus stops delivered to plan in 23-24	
	Footpath and shared path project delivery	100% of new projects are delivered in alignment with strategies	100% of projects were in line with active transport strategies in 23-24	
		Pathway infrastructure is delivered in line with the Delivery Program	3.8km of pathway delivered versus 3.6km planned in 23-34	
		Quality and Condition		
The local road	Road renewal	10 Year Road Renewal Plan developed	Mapped and updated annually	
network is strategically and efficiently maintained, renewed and upgraded	programs are planned and delivered	Road resurfacing delivered in line with the Delivery Program44km of resurfacing deliver 43km planned in 23-24	44km of resurfacing delivered versus 43km planned in 23-24	
		Pavement renewal delivered in line with the Delivery Program	21km of renewal delivered versus 14km planned in 23-24	
	Condition assessment and	Comprehensive asset revaluation completed once every 5 years	Asset Revaluation completed in 21-22 and planned in 24-25	
	operational reviews are undertaken	Full road network condition audits completed once every 5 years	Full road network condition audit completed in 23-24	
		95% of road assets in satisfactory condition or better	94.6% of road assets in Condition 3 or better in 23-24	
Reliability and Responsiveness				
The local road projects that	Capital works program is delivered	Greater than 90% capital expenditure to approved budget each financial year	100% expenditure to final budget in 23-24	
Council plans are delivered	the Delivery Program	Greater than 95% of planned capital projects delivered each financial year	95% of projects delivered to plan in 23-24	
		Capital works progress is well communicated	Monthly capital works website map updates	
Customer enquiries are responded to in a timely manner	Council's customer request system	Greater than 90% of road and transport related requests are completed in line with Council's customer charter	88.3% of customer requests actioned within corporate timeframes in 24-25 YTD	



Level of Service	Performance Measurement Process	Target Performance	Current Performance
	Cor	nmunity Satisfaction and Involvement	_
The local road network provides for efficient traffic flow	Customer satisfaction survey – traffic flow question	Results are in line with benchmark for Coastal Region Local Government Areas	16% below the regional benchmark in 24-25
The local road and pathway networks are well managed and maintained	Customer satisfaction survey – road condition and maintenance question	Results are in line with benchmark for Coastal Region Local Government Areas	28% below the regional benchmark in 24-25
	Customer satisfaction survey – pathway condition and maintenance question	Results are in line with benchmark for Coastal Region Local Government Areas	1% above the regional benchmark in 24-25
The community is involved in developing capital works projects	Proactive consultation when designing and delivering projects	Greater than 10,000 customer interactions per annum	22,168 capital works website views in 23-24
		Sustainability	
Road and transport assets meet	Backlog ratio for roads	2% or less in line with benchmarks	2.7% Backlog ratio in 23-24
relevant financial sustainability ratios	Asset renewal ratio	Between 90%-110% in line with benchmarks	107% Renewal ratio in 23-24
	Asset maintenance ratio	100% or greater in line with benchmarks	102% Maintenance ratio for sealed roads in 23-24
	Asset consumption ratio	Between 50%-75% in line with benchmarks	71% Asset Consumption ratio in 23-24
		Health and Safety	
The local road and pathway networks	Routine road network monitoring as part of	Hazard inspections completed once every 6 months	100% of inspections were completed to plan in 23-24
feel safe to use	operational activities	Pavement inspections completed once every 3 months	100% of inspections were completed to plan in 23-24
		Slope stability monitoring program in line with geotechnical reports	\$202,000 program of works in 23-24
	Road safety investigations and improvements	Minor capital road safety improvement program delivery	\$678,000 program allocation in 23-24
	Traffic regulation and control	Local Traffic Committee meetings with Ministerial, bus company and police representation twice a month	Local Traffic Committee Meetings were held twice per month in 23-24 as required
		Minor capital traffic facility improvement program delivery	\$410,000 program allocation in 23-24



Level of Service	Performance Measurement Process	Target Performance	Current Performance
		Affordability	
Services are affordable and provided cost effectively	Benchmark services with other councils	The ratio of maintenance cost to road network value in line with benchmarks against comparable regional councils	0.54% for Council in 2023/24 versus 0.91% for comparable regional Council's
	Services are provided based on competitive	Contracts established for major services	Pavement stabilisation tender panel contract awarded in 24-25
	market value	Greater than 80% of purchase orders raised in compliance with corporate policy	87% of purchase orders were compliant with policy

A3.3 Future Demand / Demand Management Plan

Demand Factor	Impact on Assets
Population	The forecast population growth will place an increased demand and traffic volumes on Council roads. Traffic management and congestion will continue to be a major issue and will need to be continually assessed and addressed. The overall length of the local road network will expand as new subdivisions are constructed and this will increase annual depreciation expenses and maintenance requirements.
Demographics	The trend towards an increasing and older population will place an increased demand on some transport assets, especially the pathway network and access to public transport. An increase in new residents moving to the Central Coast from regions with more developed infrastructure, will mean there are higher expectations with regard to our infrastructure and may generate an increase in enquiries.
Social / economic	Assets are required to become more inclusive for people of all ages and abilities. Increased economic development will lead to more heavy vehicle traffic and potentially accelerate the deterioration of road assets.
Transportation changes	As traffic volumes and population increase, there will be increased demand for public transport and other sustainable modes of travel (walking and cycling). This may require expansion of public transport networks, and improved connectivity on Council's pathway networks. The trend towards electric vehicles needs to be monitored and this may require infrastructure to support the changes.
Increasing costs	Construction and maintenance costs will need to be monitored to ensure the sustainability of service levels and delivery within Council's funding limitations.
Environment and climate	Some assets may be impacted by climate change due to more severe weather events. This could lead to a disruption of services and early deterioration of assets. There will also be an increasing need to maintain and enhance street tree coverage to help mitigate the forecast increase in average temperatures.
Lifestyle	As the expectation of residents increases, there may be increased pressure to accelerate infrastructure delivery and improve access to facilities.
Technology	Potential improvements in technology will assist Council in managing its assets and minimising lifecycle costs. There will be a need to consider and trial new material, design and construction technologies to improve sustainability and minimise waste.



A3.4 Maintenance Strategy

The key objectives of the Council's road and transport maintenance strategy is to:

- maintain assets in a safe and serviceable condition.
- maximise the useful life, functionality and value of existing assets.
- provide and maintain a safe environment for the community within the constraints of Council's financial and resource capacity, so far as reasonably practicable.
- provide excellent customer service and ensure that customer requests are responded to quickly and efficiently.
- deliver consistent maintenance service levels across our local road and pathway networks.

Road and transport maintenance actions are systematically identified and assessed against set criteria with intervention levels established for various maintenance types based on risk and available resources. This ensures Council's operational response is appropriate in consideration of the location and associated level of risk and allows for resources to be allocated efficiently and effectively to address the highest levels risk first.

Asset Category	Maintenance Activity	Asset Category	Maintenance Activity
Roads	Pothole patching - machine	Pathways	Trip control
	Pothole patching – hand		Edge drop control
	Heavy patch – asphalt		Vegetation removal
	Heavy patch – stabilised base		Rubbish removal
	Edge drop maintenance		Utility restorations
	Shoulder maintenance		CBD cleaning
	Gravel road maintenanceAncillary assetsStreet sweepingKerb and gutter repair		Road sign maintenance
			Guardrail / fence maintenance
			Guide-posts maintenance
	Retaining wall maintenance		Graffiti removal
	Line marking		Carpark maintenance
	Rubbish removal		Emergency / disaster response
Bridge and wharves	Bridge maintenance		Street furniture maintenance
	Wharf maintenance		Tree control / maintenance

Road and transport asset maintenance is carried out under the following categories.

Council undertakes maintenance activities on a proactive, reactive or cyclic basis.

- Reactive maintenance is unplanned repair work carried out in response to customer requests, management / supervisory directions or in emergency response situations.
- Proactive maintenance involves the systematic programming of repair works identified via routine hazard or condition inspection programs.
- Cyclic maintenance activities include works such as shoulder grading and mowing which are carried out on a routine basis to maximise productivity using the available resources and budget. Inspections are included as a type of cyclic maintenance.

Council's aim is to gradually move more of its maintenance activities to a proactive and cyclic basis – however, there is always a need to be responsive to unplanned incidents impacting the network and to the requests by the community. The move toward planned and proactive maintenance is supported by the scheduled inspection of assets.



In general, Council's inspections fall into three categories:

- Condition inspections these are cyclic inspections periodically undertaken to confirm asset condition and to validate the comprehensiveness of Council's asset records. The outcomes are used to inform asset revaluations and develop forward capital works renewal programs.
- Proactive inspections these are hazard and safety inspections delivered in a systematic manner and frequency, to ensure assets are functional and safe for public use. The frequency and type of this inspection is tailored based on legislative requirements, the type and location of the asset as well as the associated risk.
- Reactive inspections these are ad-hoc inspections undertaken in response to issues identified by the community or Council staff. Emergency response inspections also fall into this category.

The inspection schedules for various road and transport asset categories are summarised below.

Asset Category	Inspection	Type and Regime	Frequency
Road surfaces and	Condition	Full road network condition survey	Every 5 years
pavements	Proactive	Regional road pavement inspections	Monthly cycle
		Local road pavement inspections	Quarterly cycle
		Unsealed road pavements	Quarterly cycle
	Reactive	Inspections in response to customer requests	As required
Footpaths and shared	Condition	Annual pathway condition assessment program	5 year cycle
paths	Proactive	CBD inspections (Gosford, Woy Woy, Umina, Ettalong, Terrigal and The Entrance)	Daily via cleaning contract
		Road corridor safety inspections	6 month cycle
	Reactive	Inspections in response to customer requests	As required
Bridge and wharves	Condition	Annual bridge and wharf assessment program – critical assets and / or triggered by condition	3 year cycle
		Condition assessments – all bridge and wharf assets	3 year cycle
	Proactive	Vehicular and pedestrian bridges hazard inspections	Quarterly cycle
		Wharf hazard inspections	Quarterly cycle
	Reactive	Inspections in response to customer requests	As required
Retaining and slope stability	Condition	Annual slope stability assessment program – critical assets guided by geotechnical advice	1-5 year cycle
		Condition assessments – all retaining assets	5 year cycle
	Proactive	Road corridor safety inspections	6 month cycle
	Reactive	Inspections in response to customer requests	As required
Carparks	Condition	Asset condition assessments	5 year cycle
	Proactive	Road corridor safety inspections	6 month cycle
	Reactive	Inspections in response to customer requests	As required
Kerb and other ancillary	Condition	Asset condition assessments	Every 5 years
assets	Proactive	Road corridor safety inspections	6 month cycle
	Reactive	Inspections in response to customer requests	As required
Bus facilities	Condition	Asset condition assessments	Every 5 years
	Reactive	Inspections in response to customer requests	As required
Line marking	Condition	Full network line marking audit	Every 3 years
	Reactive	Inspections in response to customer requests	As required



Other elements of the road and transport maintenance strategy include:

- Continued development of the maintenance management system including ongoing review of service and intervention levels, inspection regimes and associated documentation.
- Identification of under or over utilised assets and recommending options for future use.
- Maintaining a knowledge of critical assets and required maintenance activities.
- Reviewing the current and required skills base and implementing workforce training and development to meet required operations and maintenance needs.
- Developing and regularly reviewing appropriate emergency response capability.

A3.5 Renewal Strategies

The road and transport capital works program has been developed with a focus on improving the condition of the road network, maintaining service levels in relation to new or upgraded infrastructure and reducing the infrastructure backlog. The strategy involves:

- Funding renewal projects using depreciation to maintain and improve network condition.
- Delivering on continuing projects, grant commitments and statutory obligations.
- Focusing on regional growth and supporting infrastructure via Development Contribution funded projects.
- Pursuing grant funding to deliver all other new or upgraded infrastructure projects in line with adopted Council strategies.

A priority focus is to reduce the road infrastructure backlog to meet Office of local Government benchmarks – targeting a reduction from 2.7% (\$64 million) in 2023-24, to 2% (\$47 million in todays dollars).

The integrated strategy involves a combination of capital and operational initiatives including:

- Funding road renewal projects using depreciation to stop the backlog from increasing.
- Allocating additional Council funding to target and progressively reduce the backlog.
- Pursuing grant funding opportunities for road renewal projects.
- Undertaking a full network condition survey using advanced data capture processes to establish a regional baseline to support optimised capital and operational decision making.
- Implementing a best practice pavement treatment strategy including the use of early intervention renewal treatments to slow asset deterioration and minimise the backlog.
- Implementing a best of breed pavement management system to optimise the selection of roads and treatments i.e. to ensure the 'right roads, get the right treatment at the right time'.
- Developing a robust 10 Year Road Renewal Program, to inform forward planning.
- Publishing an interactive 10 Year Road Renewal website map, to demonstrate Council's commitment and keep the community up to date on plans and progress.
- Improving road maintenance practices including investment in best practice plant and resources to ensure costeffective and sustainable pothole repairs.
- Reviewing asset planning methodologies including useful lives, unit rates and the application of new technologies to ensure alignment with and ultimately to become industry leaders.

Council plans to fully invest road network asset depreciation on road renewal over the next 10 years. This ensures we meet the NSW Office of Local Government benchmark for renewal ratios. Despite this, our Road Infrastructure Backlog is forecast to increase for a number of reasons, but primarily due to construction costs increasing faster than budget forecasts. This is an issue impacting most local government areas and is not unique to Central Coast Council.

In recognition of the above, in April 2025 Council resolved to invest an additional \$20 million in road renewal funding over the next 4 years commencing in 2024/25 – by using technical pavement management processes to bring forward road renewal projects that align with Councillor and community priorities.



Road and transport renewal programs are developed using a range of data sources, with projects prioritised based on the following:

- Asset condition and the associated risk of asset failure.
- Asset location and hierarchy within its asset class.
- Ongoing maintenance costs.
- Pavement Management System predictions, backed by onsite validation and testing.
- Relevant strategic plans such as the Bike Plan and Public Space Design guidelines.
- Professional judgement applied to consider road safety, environmental impacts and procurement efficiencies.

The methodology behind renewal program development for various road and transport asset categories is summarised below.

Asset Category	Renewal Program
Road surfaces and pavements	Condition data is obtained from cyclic full network road condition surveys, which are delivered by external consultants using advanced data capture processes. Initial programs are developed using a best practice Pavement Management System which uses condition data to model application of a range of renewal treatments at various stages of the roads lifecycle to optimise investment. Programs are refined by field validation and pavement testing with consideration of road hierarchy, maintenance expenditure, road safety and road user costs, environmental impacts and procurement efficiencies. Dedicated renewal programs are budgeted based on the various renewal treatments e.g. preservation, road resealing, asphalt resurfacing and road rehabilitation.
Kerb and gutter	Condition data is extracted from the road condition survey via the comprehensive video imagery which is obtained from multiple angles. This is supplemented by fields inspections where required. In general, kerb and gutter renewal programs are developed and delivered in conjunction with road renewal projects as it allows for efficient delivery. In some cases, isolated kerb replacement is required due to displacement caused by tree roots, settlement, cracking caused by traffic loading or due to the ponding of water.
Footpaths and shared paths	Condition data is obtained via rolling condition assessment programs. Renewal programs are developed based on asset condition and risk, pathway hierarchies, maintenance feedback and alignment with active transport strategies. Dedicated renewal programs are planned each year with recognition that this will need to increase as the network ages.
Bridges and wharves	Condition data is obtained via routine and specialist external consultant inspections. Programs are developed based on asset condition and risk, maintenance feedback and usage. Dedicated renewal programs are budgeted each year and specific projects identified once the project had been further developed and confirmed.
Retaining and slope stability	Condition data is obtained via routine and specialist external consultant inspections. Programs are developed based on asset condition and risk and maintenance feedback. Dedicated renewal programs are budgeted each year and specific projects identified once the project had been further developed and confirmed, subject to scale and cost.
Carparks	Condition data is obtained via rolling condition assessment programs. Renewal programs are developed based on asset condition and risk, maintenance feedback, usage and alignment with Council strategies. Dedicated renewal programs are planned each year with recognition that this will need to increase as the portfolio ages.
Bus stops	Condition data is obtained via rolling condition assessment programs. Renewal programs are developed based on asset condition and risk, maintenance feedback and usage. The scope of works also involves improvements to ensure the bus stops meet universal accessibility standards. Dedicated renewal programs are planned each year.
Other road assets	Condition data is obtained via rolling condition assessment programs. Renewal projects are identified and funded on an as needed basis with consideration of asset condition and risk, maintenance feedback and location. Some inventory assets such as handrails and seats are repaired as routine maintenance activities.

Council also allocates funds to strategic upgrades and improvements to its road and transport assets. Where possible, upgrade and expansion projects are funded by grants and developer contributions however in some cases, the works are funded by Council to address risk or statutory obligations. It is considered that approximately 80% of this expenditure is directly related to the renewal of the existing asset. This has been taken into consideration when determining asset expenditure for the period.

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A3.6 Critical Assets

Critical assets are those assets that in failure mode, are likely to result in significant financial, environmental and social costs in terms of impact on organisational objectives.

The following attributes are considered when looking at critical road and transport assets. These attributes are used to guide Council's response across a range of asset management functions including maintenance action and response times, traffic investigation priorities, asset condition assessment and hazard inspection programs, and Pavement Management System modelling.

Variable	High	Medium	Low
Road classification	Regional roads	High traffic volume local roads e.g. Collector and Distributor roads	Lower traffic local roads and rural / semi-rural roads
Waterway area	Parallel to road	Perpendicular to road	-
Emergency services	Police, ambulance, RFS, NSWFB, SES	-	-
Schools	40km zones	-	-
Regional centres	Central business districts and public transport interchanges / hubs	Regional sporting and community facilities	-
Bus routes	All bus routes	-	-
Accident history	Known fatality	Accident occurrences	
Isolated communities	One road providing access or significant detour delay	-	-
Bridges	Condition 4-5 assets and / or prioritised via consultant assessment	-	-
Retaining assets and slope stability	Greater than 4m in height and / or prioritised via consultant assessment	-	-

Based on the above considerations, the following road assets are identified as being of high criticality – noting in some cases it may be one segment of a much larger road that is critical in nature.

Regional Roads			
Avoca Drive RR 7779, Kincumber	Peats Ridge Road RR445, Calga / Peats Ridge		
Barralong Road RR 7780, Erina	Racecourse Road RR 7757, Gosford		
Barrenjoey Road RR 456, Ettalong Beach	Railway Crescent RR 7760, Lisarow		
Cape Three Points Road RR 7779, Avoca Beach	Railway Street RR 7752, Woy Woy		
Cullens Road RR 7779, Kincumber	Rawson Road RR 7751, Woy Woy		
Elizabeth Bay Drive RR7759, Lake Munmorah	Ruttleys Road RR2124, Mannering Park		
Enterprise Drive RR7758, Fountaindale / Berkeley Vale	Sydney Avenue RR 456, Umina Beach		
George Downes Drive RR590, Central Mangrove	Tumbi Road RR7756, Tumbi Umbi /Wamberal		
Hobart Avenue RR 456, Umina Beach	Washington Avenue RR 7760, Niagara Park		
Mt Ettalong Road RR 456, Umina Beach	Wells Street RR 7780, East Gosford		
Narara Valley Drive RR 7760, Narara	West Street RR 456, Umina Beach		
Ocean Beach Road RR 7752, Umina Beach	Wisemans Ferry Road RR 225, Central Mangrove		
Ocean View Drive RR 7755, Wamberal	Woy Woy Road RR 7751, Woy Woy		
Pacific Highway RR 7757, Wyoming	Wyee Road RR454, Doyalson		
Patonga Drive RR 456, Pearl Beach / Patonga			

Local Roads		
Alison Road, Wyong	Ravensdale Road, Ravensdale	
Anzac Avenue, Wyong	Reliance Drive, Tuggerah	
Berkeley Road, Glenning Valley	Shelly Beach Road, Long Jetty	
Brick Wharf Road, Woy Woy	Showground Road, Gosford	
Brooke Avenue, Killarney Vale	South Tacoma Road, Tacoma South	
Brougham Street, East Gosford	Summerland Road, Summerland Point	
Bryant Drive, Tuggerah	Tall Timbers Road, Lake Munmorah	
Campbell Crescent, Terrigal	Terrigal Esplanade, Terrigal	
Carters Road, Lake Munmorah	The Entrance Road, The Entrance	
Chain Valley Bay Road, Chain Valley Bay	The Round Drive, Avoca Beach	
Chamberlain Road, Wyoming	The Scenic Road, Kincumber	
Chelmsford Road, Charmhaven	Trafalgar Avenue, Woy Woy	
Chittaway Road, Ourimbah	Torrens Avenue, The Entrance	
Church Street, Terrigal	Tuggerawong Road, Tuggerawong	
Chittaway Road (East), Chittaway Bay	Vales Road, Mannering Park	
Church Street, Wyong	Veron Road, Umina Beach	
Craigie Avenue, Kanwal	Wards Hill Road, Empire Bay	
Colorado Drive, Blue Haven	Warnervale Road, Hamlyn Terrace	
Copacabana Drive, Copacabana	Watt Street, Gosford	
Dening Street, The Entrance	Woy Woy Bay Road, Woy Woy Bay	
Cutler Drive, Watanobbi	Yakalla Street, Bateau Bay	
Dane Drive, Gosford	Yarramalong Road, Wyong Creek	
Donnison Street, Gosford	Mann Street, Gosford	
Dooralong Road, Dooralong	Margaret Street, Wyong	
Dudley Street, Gorokan	Mataram Road, Woongarrah	
Erina Street, Gosford	Mimosa Road, Budgewoi	
Evans Road, Toukley	Minnesota Road, Hamlyn Terrace	
Fairview Avenue, The Entrance	Morgans Road, Mount White / Wendoree Park	
Faunce Street West, West Gosford	Newling Street, Lisarow	
Gavenlock Road, Mardi	Noela Place, Budgewoi	
Gavenlock South Road, Tuggerah	Oak Road, Matcham	
Geoffrey Road, Chittaway Point	Ocean View Road, Ettalong Beach	
Goobarabah Avenue, Lake Haven	Orana Road, Gwandalan	
Goorama Avenue, San Remo	Ourimbah Creek Road, Palmgrove / Ourimbah	
Greenfield Road, Empire Bay	Ourringo Street, Budgewoi	
Helmsman Boulevard, Daleys Point	Panonia Road, Wyong	
Hely Street, Wyong	Pearl Beach Drive, Pearl Beach	
Hue Hue Road, Jilliby	Phegans Bat Road, Phegans Bay	
Kallaroo Road, Bensville	Porter Street, Wyong	
Karalta Road, Erina	Pretty Beach Road, Pretty Beach	
Kanangra Drive, Crangan Bay / Gwandalan	Ravensdale Road, Ravensdale	
Kurrawyba Avenue, Terrigal	Reliance Drive, Tuggerah	

Local Roads			
Lake Haven Drive, Lake Haven	Shelly Beach Road, Long Jetty		
Lorraine Avenue, Berkeley Vale	Showground Road, Gosford		
Louisiana Road, Hamlyn Terrace	South Tacoma Road, Tacoma South		
Mann Street, Gosford	Summerland Road, Summerland Point		
Margaret Street, Wyong	Tall Timbers Road, Lake Munmorah		
Mataram Road, Woongarrah	Terrigal Esplanade, Terrigal		
Mimosa Road, Budgewoi	The Entrance Road, The Entrance		
Minnesota Road, Hamlyn Terrace	The Round Drive, Avoca Beach		
Morgans Road, Mount White / Wendoree Park	The Scenic Road, Kincumber		
Newling Street, Lisarow	Trafalgar Avenue, Woy Woy		
Noela Place, Budgewoi	Torrens Avenue, The Entrance		
Oak Road, Matcham	Tuggerawong Road, Tuggerawong		
Ocean View Road, Ettalong Beach	Vales Road, Mannering Park		
Orana Road, Gwandalan	Veron Road, Umina Beach		
Ourimbah Creek Road, Palmgrove / Ourimbah	Wards Hill Road, Empire Bay		
Ourringo Street, Budgewoi	Warnervale Road, Hamlyn Terrace		
Panonia Road, Wyong	Watt Street, Gosford		
Pearl Beach Drive, Pearl Beach	Woy Woy Bay Road, Woy Woy Bay		
Phegans Bat Road, Phegans Bay	Yakalla Street, Bateau Bay		
Porter Street, Wyong	Yarramalong Road, Wyong Creek		
Pretty Beach Road, Pretty Beach			

A3.7 Data Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system.

Confidence Grade	General Meaning
Highly reliable	Data based on sound records, procedure, investigations, and analysis is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

The overall confidence level regarding road and transport asset data is considered to be 'reliable'.



Asset Category	Inventory	Condition	Age	Overall
Road surfaces	Highly reliable	Highly reliable	Reliable	Highly reliable
Road pavement base	Highly reliable	Reliable	Reliable	Reliable
Road pavement subbase	Reliable	Reliable	Reliable	Reliable
Bulk earthworks	Reliable	Reliable	Reliable	Reliable
Kerb and gutter	Reliable	Reliable	Reliable	Reliable
Traffic facilities	Reliable	Reliable	Reliable	Reliable
Car parks	Reliable	Reliable	Reliable	Reliable
Pathways	Highly reliable	Highly reliable	Reliable	Highly reliable
Safety barriers	Reliable	Reliable	Reliable	Reliable
Retaining structures	Reliable	Reliable	Reliable	Reliable
Bridges	Reliable	Reliable	Reliable	Reliable
Wharves	Reliable	Reliable	Reliable	Reliable
Bus facilities	Reliable	Reliable	Reliable	Reliable

A detailed assessment of Council's road and transport asset data is being carried out as part of the 2025 comprehensive road asset revaluation. This has been supported by significant data improvement and inventory validation exercises. It is anticipated that confidence levels will be even higher once complete.

A3.8 Main Findings

Based on current asset data and valuations, Council's projected maintenance and renewal expenditure on road and transport assets will support road network and service level sustainability over the planning period.

Further analysis is required to validate the proportion of asset renewal coming from upgrade projects as this has the potential to impact expenditure projections and financial ratios. Investigations are also required to validate the categorisation and mapping of maintenance expenditure in Council's asset and financial systems, and to review the required maintenance expenditure methodology to assess their impact on long term sustainability and service levels.

The outcome of the current comprehensive road asset revaluation needs to be monitored as this has the potential to significantly impact the backlog ratio. The asset revaluation is anticipated to return a material increase in road renewal unit rates and annual depreciation. If planned renewal expenditure remains unchanged, this will drive an increasing trend on the roads and transport backlog ratio over time.

Appendix 4: Stormwater Drainage Asset Management Plan

This asset management plan covers the infrastructure assets that serve the Central Coast Council's stormwater drainage and flood mitigation needs. These assets provide an essential day to day service for ratepayers, residents and visitors to the Central Coast. Council's stormwater drainage assets include pipes, culverts, channels, pits, headwalls, gross pollutant traps, basins, levees, flood gates, and hydrometric stations.

The proper management of the stormwater drainage network will ensure that the community, public infrastructure and private property is protected from larger storm events and that disturbances from minor storms are minimised.

A4.1 Asset Inventory, Values and Condition

	Asset Component	Gross Replacement Cost (GRC) \$'000	Written Down Value (WDV) \$'000	Condition				
Asset Group				1	2	3	4	5
Stormwater	Pipes	914,749	580,416	92.15%	6.00%	1.06%	0.15%	0.65%
	Pits	264,928	172,132	29.06%	27.48%	42.95%	0.45%	0.06%
	Culverts	259,654	182,572	26.42%	59.00%	13.70%	0.63%	0.25%
	Channels	247,861	160,180	13.50%	60.35%	25.75%	0.40%	0.00%
	Detention Basins	168,634	166,336	64.22%	33.42%	2.21%	0.15%	0.00%
	Headwalls	19,979	11,896	16.80%	33.01%	42.18%	7.79%	0.21%
	Pollutant Traps	17,539	13,977	58.24%	39.22%	1.97%	0.38%	0.19%
	Levees	3,339	2,840	17.09%	82.91%	0.00%	0.00%	0.00%
	Hydrometric Stations	986	844	100.00%	0.00%	0.00%	0.00%	0.00%
	Floodgates	449	324	33.02%	64.11%	1.28%	1.58%	0.00%
Grand Total		1,898,119	1,291,517	60.4%	26.5%	12.4%	0.4%	0.4%

Stormwater drainage assets that are outside of Council's ownership include:

- Stormwater drainage assets that support State owned road or rail infrastructure generally owned and maintained by Transport for NSW.
- Privately owned stormwater drainage infrastructure including inter-allotment drainage or basins / water features managed by a body corporate.
- Natural creeks and waterways are excluded from this asset management plan these assets are managed by Council's Environmental Management Unit when they are located on Council owned / managed land or by private property owners when located in private property.

It is also noted that kerb and gutter is considered a road and transport asset.

A4.2 Asset Based Levels of Service

Level of Service	Performance Measurement Process	Target Performance	Current Performance		
Accessibility					
The stormwater drainage network protects property	Projects delivered in alignment with relevant standards	Civil Works Specification updated in line with best practice once every 5 years	Updated in 21-22 and under review in 24-25		
and people from flood impacts		100% of capital projects delivered to adopted design storm design criteria	100% of projects were delivered to standards in 23-24		
	Flooding extent and risks are well communicated	Up to date flood information is made available to the public	Online flood mapping available to the community		
	<u> </u>	Quality and Condition			
The stormwater drainage network is strategically and	Floodplain risks are strategically assessed and mitigated where possible	Flood Studies and Floodplain Risk Management Plans are developed for priority catchment areas	XX of XX drainage catchments have flood management plans in place		
efficiently maintained, renewed and upgraded		Flood planning levels are established and applied to all new developments	Flood planning levels are used in Development Assessment		
	Stormwater drainage renewal programs are planned and in place	Drainage infrastructure delivered to plan	2.9km of infrastructure delivered versus 2.7km planned in 23-24		
		Drainage renewal programs are developed	\$6.95M budget in 23-24 with increasing spend forecast in future financial years		
	Condition assessments and operational reviews are undertaken	Rolling stormwater drainage network condition assessment program in place	\$354,000 budget in 23-24		
		95% of stormwater drainage assets in satisfactory condition or better	99.8% of stormwater assets are in condition 3 or better in 23-34		
		Comprehensive asset revaluation completed once every 5 years	Asset revaluation completed in 21-22 and planned in 24-25		
	R	eliability and Responsiveness			
The stormwater drainage projects that Council plans	Capital works program is delivered in accordance with the Delivery Program	Greater than 90% capital expenditure to approved budget each financial year	100% expenditure to final budget in 23-24		
are delivered		Greater than 95% of planned capital projects delivered each financial year	95% of projects delivered to plan in 23-24		
		Capital works progress is well communicated	Monthly website map updates		
Customer enquiries are responded to in a timely manner	Council's customer request system	Greater than 90% of stormwater drainage related requests are completed in line with Council's customer charter	88.3% of customer requests actioned within corporate timeframes in 24-25 YTD		
	Responses to stormwater drainage low impact rate applications	100% of low impact rate applications processed within 15 working days	100% of applications processed within 15 days in 23-24		



Level of Service	Performance Measurement Process	Target Performance	Current Performance		
Community Satisfaction and Involvement					
The stormwater drainage network is well managed and maintained	Customer satisfaction survey – stormwater drainage network effectiveness question	Results are in line with benchmark for Coastal Region Local Government Areas	No current question. New question proposed for inclusion in next customer survey		
	Customer satisfaction survey – stormwater drainage condition and maintenance question	Results are in line with benchmark for Coastal Region Local Government Areas	No current question. New question proposed for inclusion in next customer survey		
	Customer satisfaction survey – preparedness for weather events including flooding question	Results are in line with benchmark for Coastal Region Local Government Areas	No current benchmark. 77% of customers were somewhat satisfied in the 24-25 survey		
		Sustainability			
Stormwater drainage assets meet financial	Backlog ratio for stormwater drainage	2% or less in line with benchmarks	0.4% Backlog ratio in 23-24		
sustainability ratios	Asset renewal ratio	Between 90%-110% in line with benchmarks	50% Renewal ratio in 23-24		
	Asset maintenance ratio	100% or greater in line with benchmarks	73% Maintenance ratio for sealed roads in 23-24		
	Asset consumption ratio	Between 50%-75% in line with benchmarks	68% Asset Consumption ratio in 23-24		
		Health and Safety			
The stormwater drainage network	Routine stormwater drainage network monitoring as part of operational activities	Hazard inspections once every 6 months	100% of inspections were completed to plan in 23-24		
risks are effectively identified and managed		Detailed inspection of critical stormwater drainage assets once every 12 months	100% of inspections were completed to plan in 23-24		
		Stormwater drainage dam inspections are in line with NSW Dam Safety requirements	100% of inspections were completed to plan in 23-24		
	Stormwater drainage investigations and improvements	Minor capital stormwater drainage improvement program delivery	\$597,000 program in 23-24		
	Stormwater quality improvements	Volume of pollutants intercepted per year	1,344 tonnes stopped from entering waterways in 23-24		
		Affordability			
Services are affordable and provided cost effectively	Benchmark services with other Councils	The ratio of maintenance cost to drainage network value is in line with benchmarking against comparable regional Councils	0.36% for Council in 2023/24 versus 0.24% for comparable regional Council's		
	Services are provided based on competitive market value	Contracts established for major services	Pipe relining, CCTV inspection and utility location tender panel contract awarded in 23-24		
		Greater than 80% of purchase orders raised in compliance with corporate policy	87% of purchase orders were compliant with policy		



A4.3 Future Demand / Demand Management Plan

Demand Factor	Impact on Assets
Population	Population growth will result in an increase in stormwater runoff associated with increased housing. This will impact on the capacity of the existing drainage system. The impact of additional dwellings will vary from catchment to catchment.
Demographics	An increase in new residents moving to the Central Coast from regions with more developed infrastructure, will mean there are higher expectations with regard to our infrastructure and may generate an increase in enquiries.
Social / economic	There may also be increased pressure to improve the quality of stormwater discharge resulting in more water quality treatment.
Transportation	Not directly applicable.
Increasing costs	Construction and maintenance costs will need to be monitored to ensure the sustainability of service levels and delivery within Council's funding limitations.
Environment and climate	The impact of climate change may increase the likelihood / intensity of major storm events and raise the level of receiving waters. As such analysis of the likely impact on flooding will be required. Infrastructure design requirements will also need to be reviewed to reflect any changes and ensure ongoing functionality of existing stormwater drainage systems.
Lifestyle	As the expectation of residents increases, there may be increased pressure to accelerate infrastructure delivery and further minimise the environmental impacts of stormwater runoff.
Technology	Potential improvements in technology will assist Council in managing its assets and minimising lifecycle costs. There will be a need to consider and trial new material, design and construction technologies to improve sustainability and minimise waste.

A4.4 Maintenance Strategies

The key objectives of Council's stormwater drainage maintenance strategy is to:

- Maintain assets in a safe and serviceable condition.
- Maximise the useful life, functionality and value of existing assets.
- Provide and maintain a safe environment for the community within the constraints of Council's financial and resource capacity, so far as reasonably practicable.
- Provide excellent customer service and ensure that customer requests are responded to quickly and efficiently.
- Deliver consistent maintenance service levels across our local road and pathway networks.

Stormwater drainage maintenance actions are systematically identified and assessed against set criteria with intervention levels established for various maintenance types based on risk and available resources. This ensures Council's operational response is appropriate in consideration of the location and associated level of risk, and allows for resources to be allocated efficiently and effectively to address the highest levels risk first.

Stormwater drainage asset maintenance is carried out under the following categories.



Asset Category	Maintenance Activity	Asset Category	Maintenance Activity
Table Drains and Open Channels	Vegetation control	Pipes and Culverts	CCTV inspection
	Blockage / sediment removal		Minor replacement
	Outlet / inlet clearing		Pipe repair and relining
	Minor repairs		High pressure clearing
Pits and Headwalls	Blockage / sediment removal	Detention Basins	Vegetation control
	Inlet / outlet maintenance		Dam inspections
	Minor repairs		Fence maintenance
Pollutant Traps	Rubbish / sediment removal		Stormwater quality devices
	Minor repairs	Water Level and	Contract inspections
Levees	Vegetation control	Rainfall Gauges	Minor repairs / components
	Flood gate maintenance		Data provision
	Minor repairs		

Council undertakes maintenance activities on a proactive, reactive or cyclic basis.

- Reactive maintenance is unplanned repair work carried out in response to customer requests, management / supervisory directions or in emergency response situations.
- Proactive maintenance involves the systematic programming of repair works identified via routine hazard or condition inspection programs.
- Cyclic maintenance activities include works such as pollutant trap clearing which are carried out on a routine basis to maximise productivity using the available resources and budget. Inspections are included as a type of cyclic maintenance.

Council's aim is to gradually move more of its maintenance activities to a proactive and cyclic basis – however, there is always a need to be responsive to unplanned incidents impacting the network and to the requests by the community. The move toward planned and proactive maintenance is supported by the scheduled inspection of assets.

In general, Council's inspections fall into three categories:

- Condition inspections these are cyclic inspections periodically undertaken to confirm asset condition and to validate the comprehensiveness of Council's asset records. The outcomes are used to inform asset revaluations and develop forward capital works renewal programs.
- Proactive inspections these are hazard and safety inspections delivered in a systematic manner and frequency, to ensure assets are functional and safe for public use. The frequency and type of this inspection is tailored based on legislative requirements, the type and location of the asset as well as the associated risk.
- Reactive inspections ad hoc inspections undertaken in response to issues identified by the community or Council staff. Emergency response inspections also fall into this category.

The inspection schedules for various stormwater drainage asset categories are summarised below.

Other elements of the stormwater drainage maintenance strategy include:

- Continued development of the maintenance management system including ongoing review of service and intervention levels, inspection regimes and associated documentation.
- Identification of under or over utilised assets and recommending options for future use.
- Maintaining a knowledge of critical assets and required maintenance activities.
- Reviewing the current and required skills base and implementing workforce training and development to meet required operations and maintenance needs.
- Developing and regularly reviewing appropriate emergency response capability.



Asset category	Inspection	Frequency		
Open Channels, Culverts, Pipes, Pits and Headwalls	Condition	Annual CCTV condition assessment program – strategic sampling to validate condition assumptions	50 year cycle	
	Proactive	Critical drainage asset inspection program – combined condition and safety inspection for drainage assets with a high consequence of failure	Annual cycle	
		Road corridor safety inspections	6 month cycle	
	Reactive	Inspections in response to customer requests	As required	
		Inspections during / following major storm events		
Detention Basins	Condition	Declared Dam compliance – consultant Dam Engineer	2 year cycle	
	Proactive	Declared Dam routine monitoring	Monthly cycle	
	Reactive	Inspections in response to customer requests	As required	
		Inspections during / following major storm events		
Levees and Flood Gates	Condition	Asset condition assessments	5 year cycle	
	Proactive	Critical drainage asset inspection program	Annual cycle	
	Reactive	Inspections in response to customer requests	As required	
		Inspections during / following major storm events		
Pollutant Traps	Condition	Asset condition assessments	5 year cycle	
	Proactive	Cyclic safety and clearing inspections	Quarterly cycle	
	Reactive	Inspections in response to customer requests	As required	
Water Level and Rainfall	Condition	Asset condition and maintenance inspections	Annual cycle	
Gauges	Reactive	Inspections in response to customer requests	As required	

A4.5 Renewal Strategies

The stormwater drainage capital works program has been developed with a focus on addressing legacy stormwater drainage infrastructure gaps in line with strategy, maintaining the condition of the stormwater drainage network and supporting future development and growth. The strategy involves:

- Funding renewal projects using depreciation to maintain and improve network condition.
- Delivering on continuing projects, grant commitments and statutory obligations.
- Focusing on regional growth and supporting infrastructure via Development Contribution funded projects.
- Pursuing grant funding to deliver all other new or upgraded infrastructure projects in line with adopted Council strategies e.g. Floodplain Risk Management Plans.

Historically, Council's stormwater drainage funding has been raised through charges levied under the Water Management Act and regulated by Independent Pricing and Regulatory Tribunal (IPART). This funding model will cease from the 2026/27 financial year, and Council is investigating options to raise the equivalent revenue under Local Government Act.

A priority focus for Council is to improve our stormwater drainage asset data. Stormwater drainage assets have very long useful lives. As the Central Coast's stormwater drainage network is relatively young and in good condition, large-scale stormwater drainage renewal programs are not currently required.



This will change over time and better asset data will support Council in transitioning from reactively identified renewals to a more proactively planned program of works.

Stormwater drainage renewal programs are developed using a range of data sources, with projects prioritised based on the following:

- Asset condition and the associated risk of asset failure.
- Asset location and hierarchy within its asset class.
- Ongoing maintenance costs.
- Relevant strategic plans such as Floodplain Risk Management Plans.
- Professional judgement applied to consider public safety, environmental impacts and procurement efficiencies.

The methodology behind renewal program development for various stormwater drainage asset categories is summarised below. Noting there has been an increased use of pipe relining and new trenchless renewal technologies to minimise stormwater drainage renewal costs, mitigate the impact of project delivery on the community and to optimise the overall lifecycle cost of the asset.

Asset Category	Renewal Program
Open Channels, Culverts, Pipes, Pits and Headwalls	Condition data is obtained from annual network sampling programs, which are delivered by external consultants using advanced data capture processes. Additional condition data is obtained from dedicated Critical Asset Inspection Programs. Where required, external structural engineer reports are obtained to guide the timing and scope of works. Initial programs are developed in line with asset condition / criticality, and refined by field validation and investigations. Dedicated renewal programs are budgeted for pipe relining, pipe patching and smaller scale asset replacements. Major renewal works are budgeted as specific projects and are generally preceded by a 12-24 month design development phase. Major renewal works include consideration of asset upgrade and / or expansion in line with strategy and available funding.
Detention Basins	For stormwater drainage declared dams under the NSW Dam Safety Act, asset condition data and renewal works are identified via specialist Dams Engineer inspection once every 2 years or via routine monthly inspections. For other basins, renewal works are undertaken on as needed basis when identified via hazard inspections or investigations.
Levees and Flood Gates	Condition data is obtained from dedicated Critical Asset Inspection Programs. Where required, external structural engineer reports are obtained to guide the timing and scope of works. Minor renewals are budgeted within the drainage renewal program whilst major works are budgeted as specific projects.
Pollutant Traps	Asset condition is obtained via routine inspections. Renewal works are undertaken on as needed basis when identified via hazard inspections or investigations.
Water Level and Rainfall Gauges	Asset condition is routinely assessed as part of an external contract. Component replacements and repairs are undertaken as part of the same contract. Major renewal works are undertaken based on contractor's advice and provisional rates – subject to Council's approval.

It is also recognised that there are significant stormwater drainage infrastructure gaps across the local government area. This is a result of organic growth and development across the region since the mid-late 1900's. As a result, Council also allocates funding to the strategic upgrade and expansion of its stormwater drainage network based on floodplain risk management or growth studies.

Where possible, stormwater drainage upgrade and expansion projects are funded by grants and developer contributions however in some cases, the works are funded by Council to address risk or statutory obligations. It is considered that approximately 80% of this expenditure is directly related to the renewal of the existing asset. This has been taken into consideration when determining asset expenditure for the period.



A4.7 Critical Assets

Critical assets are those assets that in failure mode, are likely to result in significant financial, environmental, social and public safety costs in terms of impact on organisational objectives.

For stormwater drainage assets, critical assets are defined as those that satisfy the following criteria:

- Pipe diameters that are greater than or equal to 1500mm.
- Box culverts with cross sectional areas greater than or equal to 1.77 square metres.
- A stormwater drainage asset that crosses a Regional or Distributor type road.
- A detention basin assessed as having a high consequence of failure.

Consideration is also given to the following when establishing asset criticality:

- Depth of the stormwater drainage asset.
- Proximity of the stormwater drainage asset to arterial and collector roads.
- Proximity of the stormwater drainage asset to buildings and other critical utilities.
- Proximity of the stormwater drainage asset to community facilities, medical, aged and childcare, emergency services.
- Location of the asset with regard to land use zonings and contaminated land.
- Classification of the receiving waters.

Critical stormwater drainage assets are managed at a higher service level than the remainder of the stormwater drainage network. This includes having dedicated cyclic inspection programs and prioritised consideration when planning drainage renewal works or network upgrades and expansions.

The next table outlines the critical stormwater drainage assets identified based on the above.

Asset Class	Critical	Total	% Critical
Culverts, Pipes, Culverts, Pits and Headwalls	49 Pipe assets	46,699 assets	0.1%
	208 Box Culvert assets	1,930 assets	10.8%
	93 Drainage Pit assets	48,296 assets	0.2%
	186 Headwall assets	11,983 assets	1.6%
Open Channels	22 Open Channel assets	1,114 assets	2.0%
Levees	18 Levee assets	18 assets	100%
Detention Basins	2 Declared Dam assets	181 assets	1.1%

To assist with forward planning, stormwater drainage asset criticality scores are registered in the technical asset system and mapped in the GIS. This information is used to assist in:

- Highlighting vulnerable locations.
- Storm hazard preparedness and planning.
- Prioritisation of condition monitoring and sampling programs.
- Prioritisation of investment in upgraded or new stormwater infrastructure.
- Supporting investigations into climate change adaptation.


A4.8 Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system.

Confidence Grade	General Meaning
Highly reliable	Data based on sound records, procedure, investigations, and analysis is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

The overall confidence level regarding stormwater drainage asset data is considered to be 'reliable'.

Asset Category	Inventory	Condition	Age	Overall
Pipes	Reliable	Uncertain	Reliable	Reliable
Box Culverts	Reliable	Uncertain	Reliable	Reliable
Pits	Reliable	Uncertain	Reliable	Reliable
Headwalls	Reliable	Uncertain	Reliable	Reliable
Open Channels	Reliable	Uncertain	Reliable	Reliable
Levees	Highly Reliable	Reliable	Reliable	Reliable
Detention Basins	Reliable	Reliable	Reliable	Reliable
Floodgates	Highly Reliable	Reliable	Highly Reliable	Highly Reliable
Hydrometric Stations	Highly Reliable	Reliable	Reliable	Reliable
Gross Pollutant Traps	Highly Reliable	Reliable	Reliable	Highly Reliable

A detailed assessment of Council's stormwater drainage asset data is being carried out as part of the 2025 comprehensive stormwater drainage asset revaluation. This has been supported by significant data improvement and inventory validation exercises. It is anticipated that confidence levels will be even higher once complete.

A3.8 Main Findings

Historically, Council's stormwater drainage funding has been raised through charges levied under the Water Management Act and regulated by IPART. This funding model will cease from 2026-27, and options are being investigated to raise the equivalent revenue under Local Government Act. This is a critical priority for ongoing management of Council's stormwater drainage network.

Subject to the above, based on current asset data and valuations Council's projected maintenance and renewal expenditure on stormwater drainage assets will support network and service level sustainability over the planning period.



Planned renewal expenditure is below benchmark standards resulting in a renewal ratio of less than 100%. This can be accommodated in the short to medium term as the stormwater drainage network is relatively young and the associated assets long lived. However, there may be a significant impact in terms of longer-term sustainability should the underfunding of renewals continue into the future.

Ongoing monitoring of stormwater drainage network performance and condition is required to mitigate the risk of underfunding renewals into the future. By gaining a better understanding of the asset base, this will lead to a more realistic estimation of network condition and support more refined modelling of the future expenditure requirements.

Further investigations are also required to validate the categorisation and mapping of maintenance expenditure in Council's asset and financial systems, and to review the required maintenance expenditure methodology to assess their impact on long term sustainability and service levels.

Appendix 5: Open Space and Recreation Asset Management Plan

Parks and recreation assets play an essential role in ensuring communities are healthy, have a better understanding of the environment and have a more active and healthier lifestyle. Council's parks and recreation assets also help attract and retain visitors and tourists to the area. Parks and recreation assets are essential to the wellbeing of a community.

A5.1 Asset Inventory, Values and Condition

		Gross	Written Down Value (WDV) \$'000	Condition				
Asset Group	Component	Cost (GRC) \$'000		1	2	3	4	5
Open Space / Recreational assets	Swimming Pools	11,067	7,580	3.6	94.4	0.0	2.0	0.0
	Open Space/ Recreational Assets	279,336	185,831	27.3	56.6	13.9	2.2	0.0
Grand Total		290,403	193,411	3.9%	93.9%	0.2%	2.0%	0.0%

A5.2 Asset Based Levels of Service

Level of Service	Performance Measurement Process	Target Performance	Current Performance
		Accessibility	
Park facilities are accessible to everyone	Continuous monitoring as part of operational activities	Parks are open and accessible to community 365 days/year.	
		Quality and Condition	
Open Space / Recreational Asset Condition assessment	Percent of assets in condition 3 or better for active and passive parks	95% of assets in satisfactory condition or better.	
		Reliability and Responsiveness	
Percent compliance with Council's documented response time	Council's customer request system	90% of requests are completed within Council's customer charter.	94.2% of customer requests actioned within corporate timeframes in 24-25 YTD
Community Satisfaction and Involvement			
Park facilities are provided that meet community demand	Integrated open space survey results	Above 80%	



Level of Service	Performance Measurement Process	Target Performance	Current Performance		
		Sustainability			
Facilities meet	Asset Backlog ratio	Between 2% and 5%.	2.5% (FY 2023/24)		
financial	Asset Renewal ratio	Between 90% and 110%.	53.3% (FY 2023/24)		
sustainability ratios	Asset Maintenance ratio	Between 90% and 110%.	26.4% (FY 2023/24)		
	Health and Safety				
Safe park facilities are provided	CX Service requests	No more than 4 park related cx requests no more than 1 sporting facility related cx requests.			
	Affordability				
Access to facilities and services is affordable and cost effective	Review of service agreements and benchmark with other Councils	Total operating cost per hectare of park is in line with benchmarking against comparable regional Councils.			

A5.3 Future Demand / Demand Management Plan

Demand Factor	Impact on Assets
Population	The increase in population will impact the number of people using parks and reserves for both active and passive recreation purposes. Likely to be increased demand for more and better-quality facilities.
Demographics	Changing demographics may change the type of facilities provided in particular type and size of playgrounds provided.
Social / economic	Not directly applicable.
Transportation changes	Not directly applicable.
Increasing costs	Will be a requirement to continue to maximise service delivery within the funding limitations.
Environment and climate	Not directly applicable.
Lifestyle	As the expectation of residents increases there is likely to be increased pressure to maximise the environmental elements within parks and reserves.
Technology	May require improved environmental management of construction and the management of the parks and recreation assets in the future.



A5.4 Maintenance Strategy

Council has a structured maintenance plan for its parks and recreational assets. Council's parks assets are maintained on a cyclical basis across the area based on Council's parks hierarchy and perceived need for various assets. Council also undertakes regular and ongoing inspections of its assets to mitigate the risk of injury to park users and to guide maintenance activities across the portfolio.

Council is also reactive to the needs of the park's users by responding to maintenance and defects request in a timely manner.

A5.5 Renewal Strategies

The majority of Council's parks and recreation assets are in better than satisfactory condition with 93% of assets by value in condition 3 or better. This would suggest that most of Council's park assets are relatively new or are early in the life of the asset. As such, it is likely that condition may not be the primary driver for asset renewals, but rather functionality and accessibility will more likely be the driving focus for asset renewals.

Council's community consultation that was carried out as part of the development of the Community Strategic Plan indicates that accessibility and diversity are a key objective of the community. As such, Council will continue to provide diversity of parks and park assets that meet the needs of the community.

A5.6 Critical Assets

Council's assets and operational staff consider that there are no critical parks and recreation assets from a service delivery perspective. The range and quality of assets across the region will ensure that any short-term loss of facility can be accommodated and managed.

A5.7 Data Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system.

Confidence Grade	General Meaning
Highly reliable	Data based on sound records, procedure, investigations, and analysis is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

The overall confidence level of the plan is considered to be 'reliable'.



A5.8 Main Findings

Council's parks and recreation assets are generally the most prized assets of local government. They significantly assist in the delivery of Council corporate objectives and are generally highly prized by the local community. Valuing built infrastructure in parks is relatively easy, but placing a value or accounting for the living assets is more difficult.

Whilst normally we can relate required maintenance to the value of an asset, in parks and recreation, required maintenance is directly related to the area and quality of the park assets. As such, it is difficult to accurately determine a required maintenance allocation based on the current asset register. To get a meaningful required maintenance allocation Council will need to determine the maintenance and operational expenditure on its valued assets rather than the ongoing maintenance and operational expenditure on living assets such as turf and trees.

Overall, Council's parks and recreation assets are in very good condition.

Appendix 6: Water Supply Asset Management Plan

Council has an extensive network of water supply assets including the raw water system and treatment, water storage in dams and reservoirs, and the water reticulation system. The water supply network is an essential service for the residents and businesses on the Central Coast. There is currently a draft Water and Sewerage Asset Management Strategy, which is supported by twelve draft, asset class specific, asset management plans (AMP). It is noted that the approaches to managing discrete, facility-based assets differ to those for linear pipeline assets. Details relevant to each of these asset classes can be found within the class specific plans. Information contained within the Appendix is only a summary of those documents relevant to water supply assets.

A6.1 Asset Inventory, Values and Condition

	Asset	Gross Replacement Cost (GRC) \$'000	Written Down Value (WDV) \$'000	Condition				
Asset Group	Component			1	2	3	4	5
Water Supply	Water Supply Network	2,693,868	1,418,827	17.6%	36.8%	37.1%	8.1%	0.4%
Grand Total		2,693,868	1,418,827	17.6%	36.8%	37.1%	8.1%	0.4%

A6.2 Asset Based Levels of Service

Level of Service	Performance Measurement Process	Target Performance	Current Performance		
		Accessibility	-		
Provision of a reliable water	Customer complaints	Average duration of unplanned interruptions to water supply	See Central Coast Water and Sewer Performance Report 2023-24		
service connected to all properties		Water main breaks per 100km	See Central Coast Water and Sewer Performance Report 2023-24		
		Quality and Condition			
Provide clean and safe drinking water safe drinking water customer complaints	Water quality sampling and	100% compliance with drinking water standards	See Central Coast Water and Sewer Performance Report 2023-24		
	Drinking water quality complaints for 1,000 properties	See Central Coast Water and Sewer Performance Report 2023-24			
	Reliability and Responsiveness				
% compliance with Council's documented response time	CRMS data	90% of requests are completed within Council's Customer Charter	See Central Coast Water and Sewer Performance Report 2023-24		



Level of Service	Performance Measurement Process	Target Performance	Current Performance
	Cor	nmunity Satisfaction and Involvement	
Customers are happy with the services provided	Community satisfaction survey	The net differential between importance and performance is positive	See Central Coast Water and Sewer Performance Report 2023-24
		Sustainability	
Long term plans are prepared	Lifecycle approach to managing assets	Achieve compliance with NSW local water utility strategic planning assurance framework	Regulatory gap analysis and project scoping phase completed. Development of Water and Sewer Master Plan commencing in 2024-25.
Water resources are used efficiently and sustainably	Water consumption/usage records	Per capita peak water consumption remains constant (or reduces by 5%)	See Central Coast Water and Sewer Performance Report 2023-24
Assets meet	Maintenance Ratio	Between 90% and 110%	32.5% in 2023-24
financial sustainability ratios	Renewal Ratio	Between 90% and 110%	38.5% in 2023-24
	Backlog Ratio	Between 2% and 5%	3.2% in 2023-24
-		Health and Safety	
A safe working environment provided for people involved in providing the service	WH&S reported incidents	0 personal injury incidents associated with system operation and maintenance	

A6.3 Future Demand / Demand Management Plan

Demand Factor	Impact on Assets
Population	The increase in population will increase demand on drinking water supply at both the bulk supply and network capacity levels. The supply/demand balance will be managed as outlined in the Central Coast Water Security Plan and network capacity will be managed in line with the Water Supply and Sewerage Development Servicing Plans.
Demographics	Not directly applicable.
Social / economic	Not directly applicable.
Transportation changes	Not directly applicable.
Increasing costs	Will be a requirement to continue to maximise service delivery within the allowed revenue determined by IPART.
Environment and climate	Changes in rainfall and temperature as a result of climate change may have an effect on the reliable storage capacity for drinking water. Future investments in climate independent supplies may need to be delayed or brought forward based on the impacts of climate change.



Demand Factor	Impact on Assets
Lifestyle	Changes to attitudes and behaviours related to water usage may result in the need to delay or bring forward future supply scheme augmentations
Technology	Potential improvements in technology will assist Council in managing its assets and minimising lifecycle costs. There will be a need to consider and trial new material, design and construction technologies to improve sustainability and minimise waste.

A6.4 Maintenance Strategy

Council undertakes a range of planned and reactive activities in the maintenance of the water supply system. There is a transition currently underway to increase the amount of preventative maintenance. Maintenance strategies are described in the relevant asset class AMP.

Council's water storage system includes a number of dams and weirs that store water for future treatment and use as potable water. All dams are managed within the provisions of the Dams Safety Act 2015 and associated Dams Safety Regulation 2019. Council, as the owner, has the responsibility to manage these dams within the "so far as is reasonably practicable (SFAIRP)" framework.

A6.5 Renewal Strategies

Council's renewal expenditure is reviewed IPART as part of setting water fees and charges. The amount Council can charge customers is tightly regulated by IPART, and as such, the fees charged will directly impact the size and scope of Council's renewals plan.

Forward renewal plans for the various asset classes are described in the asset class technical Asset Management Plan.

A6.6 Critical Assets

In determining the critical water supply assets, Council has taken a range of factors into account, including environmental, social and financial impacts to customers. Based on these factors and other operational considerations, the following type of asset are considered critical:

- Water treatment plants and chemical dosing facilities
- Dams
- Various water pipelines
- Water pump stations

Council has a good understanding of the water supply network and has risk management strategies in place to ensure that unexpected failures are able to be managed. Ongoing risk management considerations are described further within the relevant asset class technical Asset Management Plan.



A6.7 Data Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system.

Confidence Grade	General Meaning
Highly reliable	Data based on sound records, procedure, investigations, and analysis is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

The overall confidence level of the plan is considered to be 'reliable'.

A6.8 Main Findings

Funding for Council's water supply assets is set by IPART as part of their water and sewerage pricing determinations. Council makes submissions to IPART justifying its expenditure and highlighting required maintenance, asset renewal and new asset expenditure for four-to-five-year periods. Council makes submissions to IPART justifying its expenditure and highlighting required maintenance and new asset and asset renewal expenditure for a four-year period.

Appendix 7: Sewage Network Asset Management Plan

This asset management plan covers the infrastructure assets that serve the Central Coast community's sewerage network. There is currently a draft Water and Sewerage Asset Management Strategy, which is supported by twelve asset class specific, asset management plans (AMP). It is noted that the approaches to managing discrete, facility-based assets differ to those for linear pipeline assets. Details relevant to each of these asset classes can be found within the class specific plans. Information contained within the Appendix is only a summary of those documents relevant to sewerage assets.

A7.1 Asset Inventory, Values and Condition

Asset Group	Asset Component	Gross Replacement Cost (GRC) \$'000	Written Down Value (WDV) \$'000	Condition				
				1	2	3	4	5
Sewerage network	Sewerage Network	2,837,750	1,613,633	12.9%	67.1%	13.2%	6.4%	0.4%
Grand Total		2,837,750	1,613,633	12.9%	67.1%	13.2%	6.4%	0.4%

A7.2 Asset Based Levels of Service

Level of Service	Performance Measurement Process	Target Performance	Current Performance		
Accessibility					
Operation of reliable sewerage network in	Network performance data and customer complaints	Wastewater overflows per 100km of main.	See Central Coast Water and Sewer Performance Report 2023-24		
an environmentally responsible manner		Wastewater main breaks and chokes per 100km of main.	See Central Coast Water and Sewer Performance Report 2023-24		
Quality and Condition					
Effective treatment and disposal of sewage	Regulatory reporting	Compliance with Environmental Protection Licence concentration and load limits.	See Central Coast Water and Sewer Performance Report 2023-24		
Reliability and Responsiveness					
Percent compliance with Council's documented response time	CRMS data	90% of requests are completed within Council's Customer Charter	See Central Coast Water and Sewer Performance Report 2023-24		



Level of Service	Performance Measurement Process	Target Performance	Current Performance
	Con	nmunity Satisfaction and Involvement	
Customers are happy with the services provided	Community satisfaction survey	The net differential between importance and performance is positive.	See Central Coast Water and Sewer Performance Report 2023-24
		Sustainability	
Long term plans are prepared	Life cycle approach to managing assets	Achieve compliance with NSW local water utility strategic planning assurance.22 Department of Planning and Environment strategic planning assurance framework.	
Assets meet	Maintenance ratio	Between 90% and 110%.	118.2% (FY 2023/24)
financial sustainability ratios	Renewal ratio	Between 90% and 110%.	109.6% (FY 2023/24)
	Backlog ratio	Between 2% and 5%.	2.3% (FY 2023/24)
		Health and Safety	
Ensure buildings/facilities are safe and do not cause a hazard to people	Health and safety reported incidents	Zero personal injury incidents associated with system operation and maintenance.	

A7.3 Future Demand / Demand Management Plan

Demand Factor	Impact on Assets
Population	The increase in population will impact the number of people and properties connected to the sewerage system. This will increase average and peak loads to be managed by the network and treatment assets in line with the regulator's performance requirements.
Demographics	Not directly applicable.
Social / economic	Not directly applicable.
Transportation changes	Not directly applicable.
Increasing costs	Will be a requirement to continue to maximise service delivery within the allowed revenue determined by IPART.
Environment and climate	There is likely to be tightening of controls on discharges from the sewerage system and greater environmental controls. Further, it is likely that effluent reuse schemes will increase.
Lifestyle	Continued engagement and education with the community is required to minimise impacts to the sewerage assets posed by products, such as wet wipes.
Technology	Likely to provide numerous opportunities to provide more efficient services to the community through the use of technology development.



A7.4 Maintenance Strategies

Council undertakes a range of planned and reactive activities in the maintenance of the sewerage network. There is a transition currently underway to increase the amount of preventative maintenance across the network. Maintenance strategies are described within the relevant asset class AMP.

A7.5 Renewal Strategies

Council's renewal expenditure is reviewed by IPART as part of setting water and sewer fees and charges. The amount Council can charge customers is tightly controlled by IPART, and as such, the fees charged will directly impact the size and scope of Council's renewals plan. Forward renewal plans for the various asset classes are described in the asset class technical Asset Management Plan.

A7.6 Critical Assets

In determining the critical sewerage assets, Council has taken a range of factors into account including environmental, social and financial impacts to customers. Based on these factors and other operational considerations, the following types of assets are considered critical:

Based on these factors and other operational considerations, the following type of assets are considered critical:

- Sewer treatment plants
- Sewer pump stations
- Various sewer pressure and gravity mains.

Council has a good understanding of the sewerage network and has risk management strategies in place to ensure that unexpected failures are able to be managed. Ongoing risk management considerations are described further within the relevant asset class AMP.

A7.7 Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system.

Confidence Grade	General Meaning
Highly reliable	Data based on sound records, procedure, investigations, and analysis is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

The overall confidence level of the plan is considered to be 'reliable'.



A7.8 Main Findings

Funding for Council's sewerage assets is set by IPART as part of their water and sewerage pricing determinations. Council makes submissions to IPART justifying its expenditure and highlighting required maintenance, asset renewal and new asset expenditure for four-to-five-year periods.

Council's Water and Sewer Directorate are currently undertaking a program of asset management improvement initiatives, informed by a previous Asset Management Maturity Assessment and subsequent Asset Management Improvement Plan. This work aims to demonstrate achievement of a 'competent' standard across each key activity outlined in the Institute of Asset Management' Six Box Model.



Central Coast Council

Asset Management Strategy and Plans 2025-2035

Central Coast Council 2 Hely St / PO Box 20 Wyong NSW 2259 P 02 4306 7900 W centralcoast.nsw.gov.au ABN 73 149 644 003

June 2025