

# ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

ASSET PLANNING AND MANAGEMENT UNIT  
INFRASTRUCTURE PLANNING DEPARTMENT

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## 1 EXECUTIVE SUMMARY

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### What is asset management?

Asset management is a comprehensive and structured approach to the long-term management of assets, focusing on their use as tools for the efficient and effective delivery<sup>1</sup> of community benefits. The emphasis is on viewing assets as a means to an end, rather than an end in themselves. This asset management plan for the Council's infrastructure assets has been prepared to guide the Council's ongoing investment in capital and maintenance works, ensuring service delivery is supported in the most effective manner.

This plan outlines long-term asset requirements and provides corresponding financial forecasts through a ten-year (2025/26 – 2034/35) rolling priority program of works. These programs aim to maintain and renew the Council's infrastructure assets, ensuring they continue to provide acceptable levels of service to the community over the long term in a cost-effective manner.

### Why asset management?

Council provides many services aimed at delivering social, environmental, and economic outcomes for the Liverpool community. For the majority of these services, Council relies on its extensive portfolio of infrastructure assets, currently valued at approx. **\$3.7 billion**. These assets include public roads and other transport-related facilities, floodplain and drainage networks, parks, reserves, recreation facilities, and property and buildings.

Council aims to manage all its assets to ensure necessary service standards are achieved and maintained efficiently and cost-effectively over time. Asset management plans are the vehicle through which Council can provide an acceptable long-term infrastructure management framework.

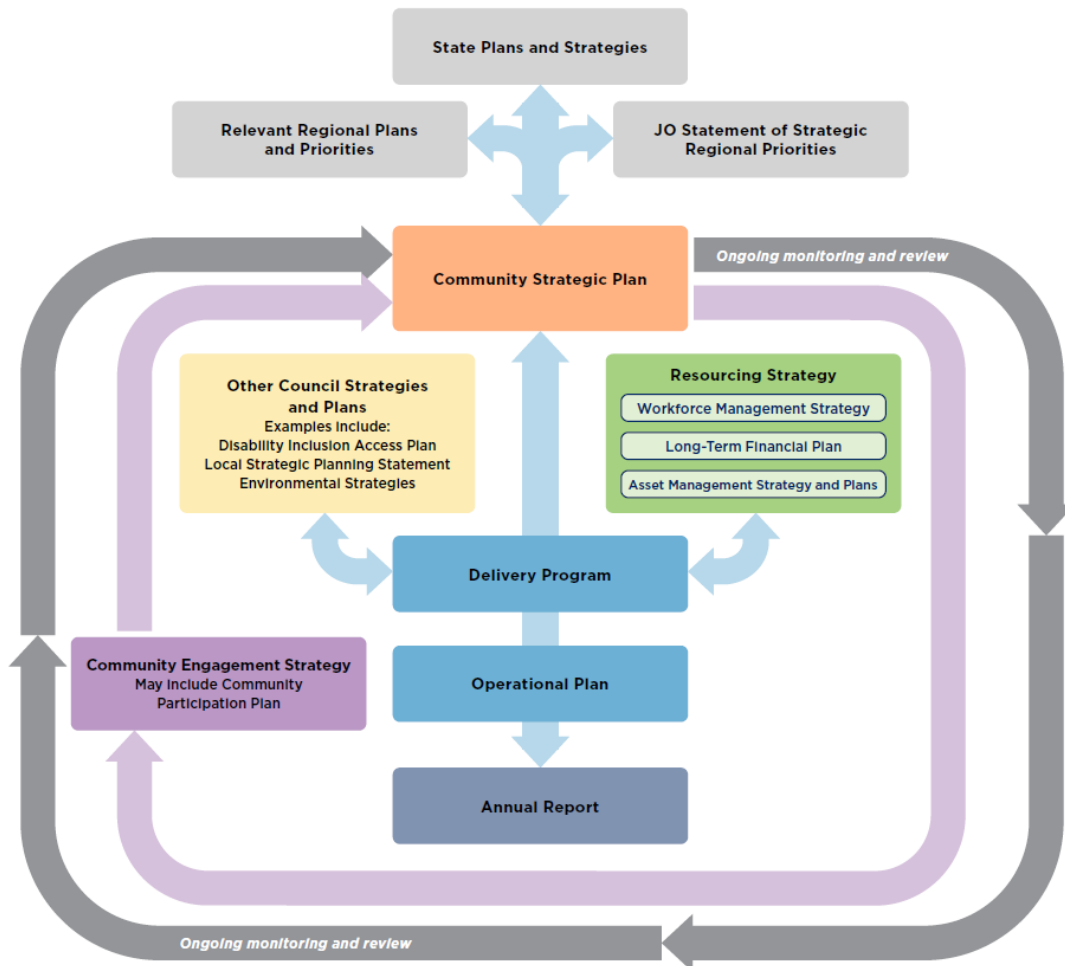
### Catalysts for improved asset management

Infrastructure represents a major investment by Council and its importance to the delivery of service is a sufficient driver for more formalised asset management practices. However, various state and national public inquiries including the 2006 independent inquiry into the financial sustainability of Local Governments and the report cards show a concerning picture of infrastructure standards and Councils ongoing ability to fund the required renewals.

The State Government enacted legislation in October 2009 to amend the Local Government Act (1993). The Integrated Planning and Reporting (IP&R) framework was introduced in 2009 and has transformed the way Councils in NSW develop, document and report on plans for the future of their communities. Again in 2016, the Local Government Act 1993 (the Act) was further amended with a new set of operating principles to address the way local government leads, plans for, and makes decisions about services and resources. The amendments introduced a new integrated planning and reporting (IP&R) framework for NSW local governments requiring:

- preparation of a long-term Community Strategic Plan (CSP); and
- preparation of a resourcing strategy to achieve the objectives established by the community strategic plan including a long-term financial plan, workforce management plan and asset management plans for all assets under the control of Council.

The legislation also requires Councils to prepare an overarching Council endorsed Asset Management Policy and Resourcing Strategy. The Resourcing Strategy is situated within the framework to emphasise the important role that resource planning plays in delivering a council's strategic objectives. While there is a direct link from the Community Strategic Plan to the Delivery Program and Operational Plan, this must be informed and supported by the long-term financial, asset management and workforce management planning undertaken by council as part of the development of Resourcing Strategy. This Asset Management Strategy and Plan has been guided by the principles and outcomes identified in Council's Asset Management Policy. The IP&R process diagram has been updated to reflect the 2016 amendment to the Local Government Act 1993 (the Act).



### Objectives of this asset management Strategy and Plan

This Infrastructure Asset Management Strategy and Plan aims to ensure responsive management of the Council's assets and the services they provide, compliance with regulatory requirements, and clear communication of the funding needed to maintain the required levels of service. This Plan is designed to promote prudent and responsible management of the Council's infrastructure assets.

### Benefits of improved asset management

The benefits of formalised asset management practices the following:

- better allocation of limited council resources;
- improved alignment of assets with services and community expectations;

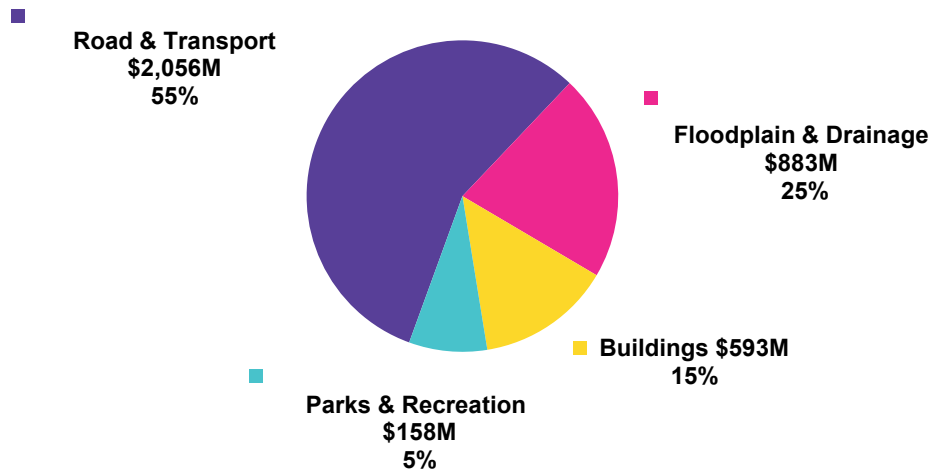
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- improved understanding of service level options, costs and risks resulting in improved risk management and more sustainable decisions;
- reduced demand for new council assets through better integration of service planning and asset planning;
- more effective use and maintenance of council assets;
- improved processes and accountability for capital and recurrent works;
- use of non-asset solutions to meet service demand; and
- improved governance and accountability through improved decision making based on better understanding of the benefits and costs of alternatives therefore actions and decisions are optimal and focused on real needs.

Council’s asset portfolio

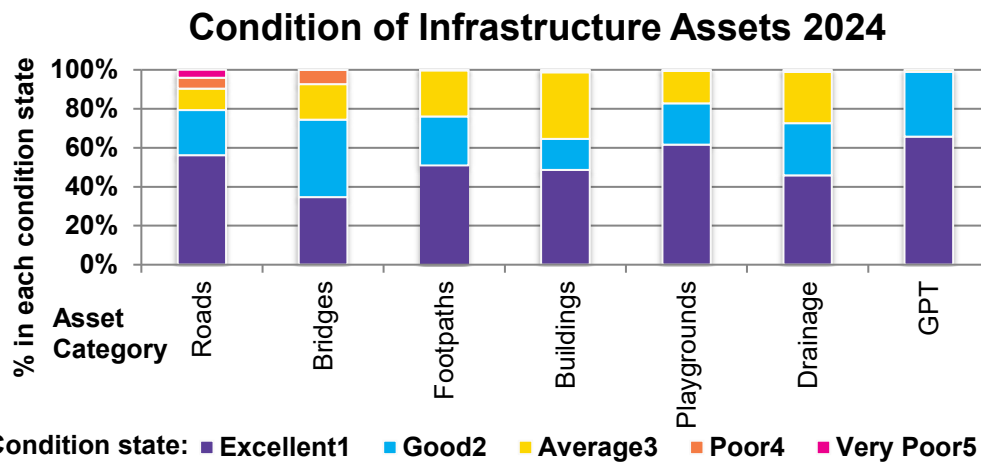
Council is responsible for the control and care of a vast portfolio of infrastructure assets and the scope and value of assets covered by this Asset Management Strategy and Plan is shown below.

Current Replacement Cost Infrastructure Assets 2024



Over the years, the Council has developed a comprehensive database of all its assets, enabling efficient and highly accurate planning and valuation.

Ongoing asset surveys have provided valuable data to objectively assess current condition and performance. This has allowed the Council to proactively develop responsive and cost-effective maintenance and renewal strategies and programs. Below is a summary of the condition and performance information for some of the Council’s key assets.



Detailed information on each of the above asset categories, including asset condition, current and target performance, required maintenance and renewal activities, and corresponding funding requirements, is provided in the later sections of this Strategy and Plan.

### Levels of Service

The premise of asset management is that asset requirements and strategies must be driven by defined and acceptable service levels and performance standards. "Level of service" is a term used to describe the quality of services provided by an asset. For example, for roads, it is usually defined in terms of travel convenience and safety performance. Below are examples of service level characteristics for infrastructure assets that have guided the development of maintenance and renewal targets.

Asset category	Levels of service characteristics
<b>Roads - sealed roads</b>	<ul style="list-style-type: none"> <li>▪ ride quality</li> <li>▪ user requirements for width &amp; accessibility</li> <li>▪ safety - clear signage &amp; line marking (at least not confusing)</li> <li>▪ travel time</li> </ul>
<b>Drainage - stormwater drainage system</b>	<ul style="list-style-type: none"> <li>▪ drainage capacity and efficiency</li> <li>▪ structural integrity of drainage structures</li> <li>▪ level of flood protection provided to properties and roads</li> <li>▪ pedestrian and traffic safety</li> </ul>
<b>Buildings - community facilities</b>	<ul style="list-style-type: none"> <li>▪ compliance with building &amp; fire regulations</li> <li>▪ user requirements and availability</li> <li>▪ clean &amp; healthy facilities</li> <li>▪ accessibility of facilities</li> </ul>
<b>Parks - children’s play equipment</b>	<ul style="list-style-type: none"> <li>▪ condition and appearance</li> <li>▪ compliance with Standards</li> <li>▪ availability of playground equipment</li> </ul>

The existing levels of service provided by Council’s assets have been determined predominantly through condition surveys as well through a rigorous in-house consultation process which involved examination of historical patterns of complaints, defects, responsiveness and quality of repairs.

A similar process was used to develop desired levels of service and performance measurement processes. The gap identified between existing and desired service levels guided the development of

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asset management strategies and programs to deliver the required level of service over the term of this Strategy and Plan.

## Demand for new assets

Demand projections for new infrastructure, as well as the need for major improvements to existing infrastructure, have been identified in this Plan. Providing this infrastructure is necessary to support the significant residential and industrial growth predicted for the Liverpool area, particularly the south-west growth centre.

The following table provides estimates of the type and quantity of new infrastructure required over the next ten years, based on predicted population growth and the demand for new assets in established areas of Liverpool Local Government Area (LGA).

Additional infrastructure	Quantity	Replacement Value ('000)
Road Assets	180 km	\$429,384
Footpaths & Cycleways	200 km	\$52,132
Kerb & gutter	360 km	\$50,400
Bridges and Culverts	12 No.	\$42,285
Streetlights	3,725 No.	Non-Council Asset
Bus Shelters	50 No.	\$900
Stormwater drainage	170 km	\$86,499
Flood retarding basins	30 No.	\$224,576
Gross pollutant traps	50 No.	\$10,296
Admin Building	1 No.	\$189,929
Community buildings	2 no.	\$33,974
Sports amenity buildings	2 no.	\$2,000
Sports fields	10 No.	\$32,847
Parks and reserves	20 no.	\$87,532
Playgrounds	20 no.	\$8,400
<b>TOTAL</b>		<b>\$1,251,155</b>

While approx. 30% of the initial cost for providing this additional infrastructure will be primarily borne by developers. However, the ongoing operation and maintenance liability will transfer to the Council upon handover and acceptance of these new assets.

Additionally, Liverpool LGA is anticipating significant residential and industrial growth, particularly as it becomes the centre of Sydney's south-west growth area. Private development, along with NSW and Federal government-funded assets, are expected to account for approximately \$35 million per year. This represents a significant volume of ongoing asset acceptance from the Council's perspective in regard to new infrastructure assets being created within the Liverpool LGA and its future financial liabilities.

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Additional infrastructure	Average Design Life (year)	Replacement Value ('000)
<b>Road and Transport Assets</b>		
Roads	100	\$14,760
Footpaths & Cycleways	50	\$2,560
Kerb & Gutter	100	\$5,040
Bridges	100	\$462
Bus shelters	30	\$90
<b>TOTAL</b>		<b>\$22,912</b>
<b>Drainage and Floodplain Assets</b>		
Piped Drainage	100	\$8,348
Gross Pollutant Traps (GPTs)	100	\$156
Flood Retarding Basins	100	\$750
<b>TOTAL</b>		<b>\$9,254</b>
<b>Buildings Assets</b>		
Community Centres	60	\$1,500
Libraries	60	\$0
Sports Amenity Buildings	60	\$200
<b>TOTAL</b>		<b>\$1,700</b>
<b>Parks and Recreation Assets</b>		
Sports Fields	100	\$296
Passive Reserves	100	\$327
Playgrounds	15	\$450
Foreshore Parkland	100	\$68
<b>TOTAL</b>		<b>\$1,142</b>
		<b>\$35,007</b>

These future costs, including increases in depreciation charges, are identified and considered when developing forecasts for future operating and maintenance expenditure.

**Risk management**

The current Australian standard for risk management is AS/NZS ISO 31000:2018, Risk Management – Principles and Guidelines. In December 2014, the Council adopted an Enterprise Risk Management Policy, which forms the foundation of its risk management approach and delineates the risk management responsibilities in accordance with the current Australian Standard for Risk Management.

The Council has implemented various management practices and procedures to identify and manage risks associated with providing services from infrastructure assets. Priority programs for infrastructure renewal and upgrade are determined through engineering analysis, economic justification, and risk assessments. This risk-based approach in developing works programs identifies specific risks related to the ownership and operation of infrastructure assets and devises strategies to mitigate these risks. Aligned with the Council’s risk management approach outlined in its Enterprise Risk Management Policy and Strategy, comprehensive risk management documentation based on the Australian Standard for Risk Management, AS/NZS ISO 31000:2009, will be developed as part of future reviews of the Council’s Asset Management Documentation.

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## Life cycle management and expenditure forecasts

The long-term priority program outlined in this Strategy and Plan reflects the Council's adopted approach to manage its assets at the desired levels of service while optimizing life cycle costs. Life cycle management involves considering all management options over the life of an asset, from creation to disposal.

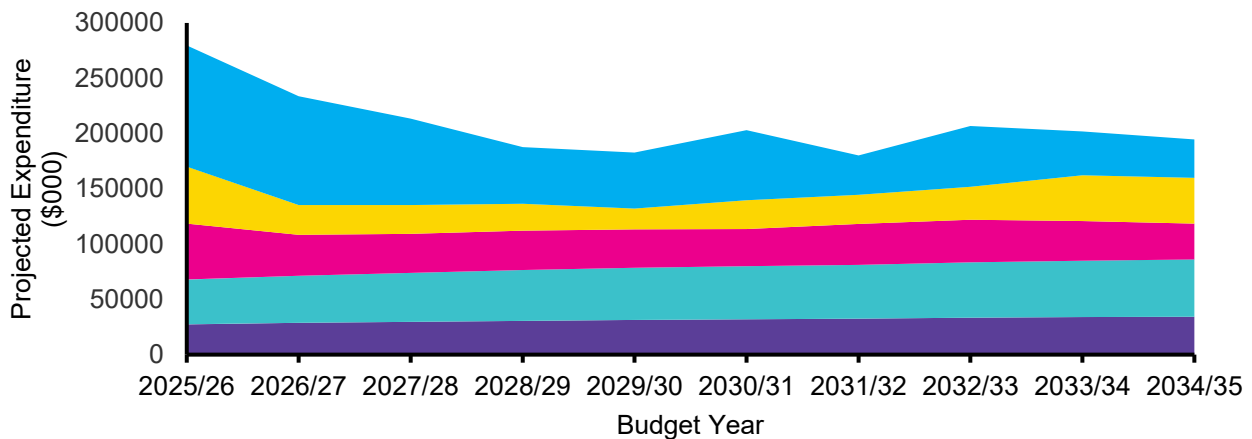
This Strategy and Plan details the key work activities necessary to manage and operate the Council's assets, including operational and maintenance activities, restoration and renewal activities, enhancement and development activities, and finally, decommissioning and disposal activities.

Below is a summary of the ten-year expenditure forecast for the Council's infrastructure assets.

Budget Year	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	1	2	3	4	5	6	7	8	9	10
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Asset Activities</b>	<b>\$228,008</b>	<b>\$206,681</b>	<b>\$187,312</b>	<b>\$163,530</b>	<b>\$163,811</b>	<b>\$177,062</b>	<b>\$153,666</b>	<b>\$176,997</b>	<b>\$160,591</b>	<b>\$153,147</b>
<b>Operations</b>	\$27,444	\$28,701	\$29,688	\$30,652	\$31,368	\$32,004	\$32,467	\$33,289	\$33,844	\$34,277
<b>Maintenance</b>	\$40,516	\$42,507	\$44,114	\$45,885	\$47,089	\$48,104	\$48,807	\$50,283	\$51,216	\$51,902
<b>Renewal Planned</b>	\$50,541	\$37,151	\$35,403	\$35,625	\$34,742	\$33,495	\$37,020	\$38,454	\$35,886	\$32,357
<b>Renewal Budgeted</b>	\$51,659	\$26,933	\$26,066	\$24,186	\$18,906	\$26,096	\$26,403	\$29,719	\$41,310	\$41,388
<b>New Works</b>	\$109,507	\$98,322	\$78,107	\$51,367	\$50,612	\$63,459	\$35,372	\$54,971	\$39,646	\$34,610

While the funding allocated to the adopted rolling program of works will be determined annually during the formulation and adoption of the budget, Council aims to maintain the projected annual expenditure levels. The size of the Council's annual budget allocation for its capital works, and how these budgets are apportioned to various programs, will have significant implications for the Council's future financial liability.

**All Assets  
10 Year Expenditure Forecast**



■ Operations ■ Maintenance ■ Renewal Planned ■ Renewal Budgeted ■ New Works

## Infrastructure sustainability and service management

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
<b>Summary of Ratios</b>	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Infrastructure Backlog Ratio	1.73%	1.76%	1.67%	1.67%	1.81%	1.79%	1.79%	1.71%	1.64%	1.58%
Building and Asset Renewal Ratio	124.00%	61.50%	57.13%	51.33%	38.99%	52.40%	51.93%	56.17%	76.04%	74.65%
Asset Maintenance Ratio	76.20%	83.23%	81.62%	81.11%	80.70%	79.13%	77.31%	78.81%	78.77%	79.24%

**Infrastructure Backlog Ratio** - This ratio shows that asset renewal backlog as a proportion of the total value of Council's Infrastructure. The higher this ratio, the higher a Council's relative backlog as a proportion of its total infrastructure portfolio. The benchmark for this ratio is for the backlog to be less than 2% of the value of Council's infrastructure assets. Council's current backlog ratio is 2.4% as of 2023/24 financial year. Council forecasted to progressively reduce its infrastructure backlog from 2.4% (2023/24) to less than 1.58% by 2034/35 with increased renewal funding, targeted renewal program based on modern asset management principles and effective asset maintenance strategy, Council aims to gradually reduce this backlog ratio to less than 2% of fair value over the next few years.

**Building and Infrastructure Renewal Ratio** - The purpose of this ratio is to assess the rate at which these assets are being renewed relative to the rate at which they are depreciating. The recommended benchmark for this ratio is 1.0. The ratio below 100% is not considered to be an issue due to assets being maintained in accordance with established asset management plans. Moreover, Liverpool as a rapidly growing LGA is receiving new infrastructure assets with quite long service life and does not require renewal in the medium term. Council's renewal ratio is 29% which is significantly below the benchmark level due to reduction in renewal budgets over the years. It is expected that Council's renewal ratio range between 39% to 74% over the span of this plan under current 10-year Capital works program budget allocation.

**Asset Maintenance Ratio** - This ratio compares the actual versus required annual asset maintenance expenditure. A ratio above 1.0 indicates Council is investing enough funds to reduce the infrastructure backlog growing through insufficient maintenance. The benchmark for this ratio is greater than or equal to 1.0. Council has a history of substantial investment in asset maintenance with overall maintenance expenses generally in line with desired levels of service. Council has estimated required maintenance cost based on ongoing maintenance activities over the life of an asset to minimise whole of life costs.

Council forecasted that the current level of maintenance funding will need to be maintained. Although, there are no reduction in existing maintenance budgets, as a fast-growing Council, its asset stock has significantly increased over the years. Additional operational and maintenance budgets will be required in future years to address the ever-increasing quantity of asset.

**Asset management practices and improvements**

Finally, this Strategy and Plan makes an assessment of status of Council's current asset management practices, identifies improvements and makes recommendations in areas where opportunities exist to improve the system and process for greater effectiveness.

## 2 INTRODUCTION

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Council is responsible for the management, care, and control of a diverse array of physical infrastructure assets, with a combined replacement cost of approximately **\$3.7 billion**. These assets encompass public roads and other transport-related facilities, floodplain and drainage networks, parks, reserves, recreation facilities, as well as properties and buildings.

These assets are instrumental in delivering a range of services that aim to achieve social, environmental, and economic outcomes for the Liverpool community. The level of service provided by these assets is largely contingent upon their maintenance and management. The Council is committed to managing its assets in a manner that ensures the necessary standards of service are consistently achieved and maintained over time, in an efficient and cost-effective manner.

### 2.1 Objectives of this Strategy and Plan

This asset management strategy and plan aims to demonstrate responsive management of Council's infrastructure assets (and services provided from these assets), compliance with regulatory requirements, and to communicate funding required in providing the required levels of service.

This strategy and plan is expected to facilitate the prudent and responsible management of Council's assets by doing the following:

- ensuring that all assets provide the required levels of service in the most cost-effective manner and in a way that minimises life cycle costs;
- identifying maintenance and renewal activities that are necessary to maintain these services and determining funds required to provide this service;
- identifying and managing risk and liability resulting from the operation of public assets through;
  - a program of regular inspections and monitoring activity to assess asset condition and performance, and
  - undertaking a risk-based approach to identify operational, maintenance, renewal and capital development needs, and applying economic analysis techniques to select the most cost-effective work program.
- understanding and meeting the impact of growth through demand management and infrastructure investment; and
- ensuring that assets are managed to deliver Council's strategic outcome.

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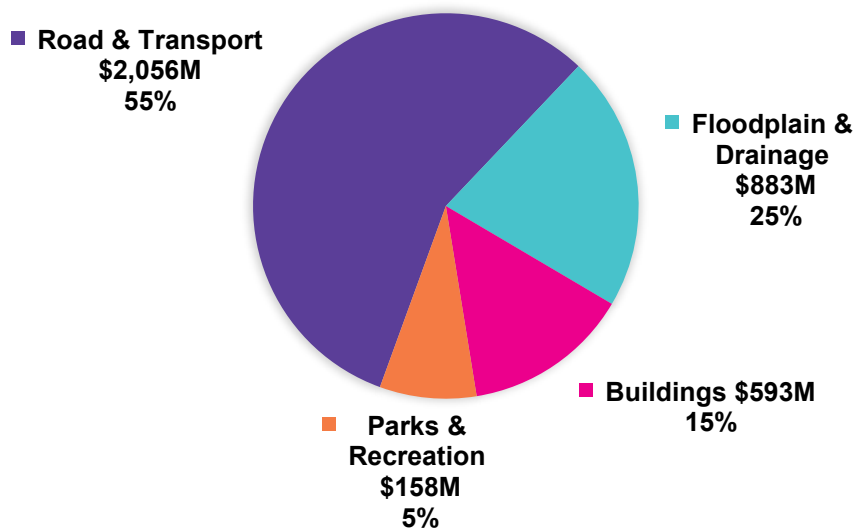
2.2 Scope of this Strategy and Plan

This Asset Management Strategy and Plan has been prepared to include all of Council’s infrastructure assets. The full scope and value of assets covered by this Strategy and Plan is shown below.

Asset Category	Scope	Value (‘000)
Roads & Transport	991 km roads	\$2,056,362
Buildings	228 buildings	\$593,407
Drainage & Floodplain	817 km of piped drainage	\$883,683
Parks & Recreation	Over 500 parks & reserves	\$158,321
<b>TOTAL</b>		<b>\$3,691,775</b>

The following figure shows the makeup of infrastructure assets under the care and control of Liverpool City Council.

**CURRENT REPLACEMENT COST  
INFRASTRUCTURE ASSETS  
2024**



2.3 Plan format

The format of the Asset Management Strategy and Plan follows the structure recommended in the International Infrastructure Management Manual (IIMM) for the development. The following figure illustrates the key elements and relevant section references in this strategy and plan.



## 2.4 Key stakeholders

Management and operation of public infrastructure assets generally must address and balance the needs and expectations of its stakeholders. This plan is intended to demonstrate to stakeholders that Council is managing its infrastructure assets responsibly. The key stakeholders include:

Internal	External
Mayor and Councillor Executive Leadership Team (ELT) Council Committees Infrastructure Planning Project Delivery Development Assessment Environment Civil Operations Unit Parks, Sports & Recreations Unit Financial Management Property Services Facilities Department Customer Experience Asset users	Members of Parliament Residents, ratepayers & general public Business owners/operators Community groups & sporting bodies Asset users Government agencies including public utilities Transport for NSW (TfNSW) Sydney Water

## 2.5 Legislative requirements

Following the inquiries conducted by the Local Government and Shires Association into the financial sustainability of NSW Local Governments in 2006, the Department of Local Government enacted legislation in October 2009 to amend the Local Government Act 1993. The new legislation introduced a new planning and reporting framework for NSW local governments requiring:

- preparation of a long-term Community Strategic Plan; and
- preparation of a resourcing strategy to achieve the objectives established by the community strategic plan, which includes a long-term financial plan, workforce management plan and asset management plans for all assets under the control of Council.

While this Asset Management Strategy and Plan has initially been developed in response to the new legislation, recognition of Council’s vast investment in infrastructure and its importance to the delivery of service has also been a major impetus for moving towards more formalised asset management practices.

Furthermore, following the abolition of immunity and defence that existed under the rule of nonfeasance and subsequent introduction of the Civil Liability Act 2002, Councils now have a positive duty of care to take steps to mitigate foreseeable risks and injuries within available resources. The Civil Liability Act 2002 requires Councils to take reasonable steps to ascertain the existence of latent dangers which might reasonably be suspected to exist in the management of public infrastructure assets.

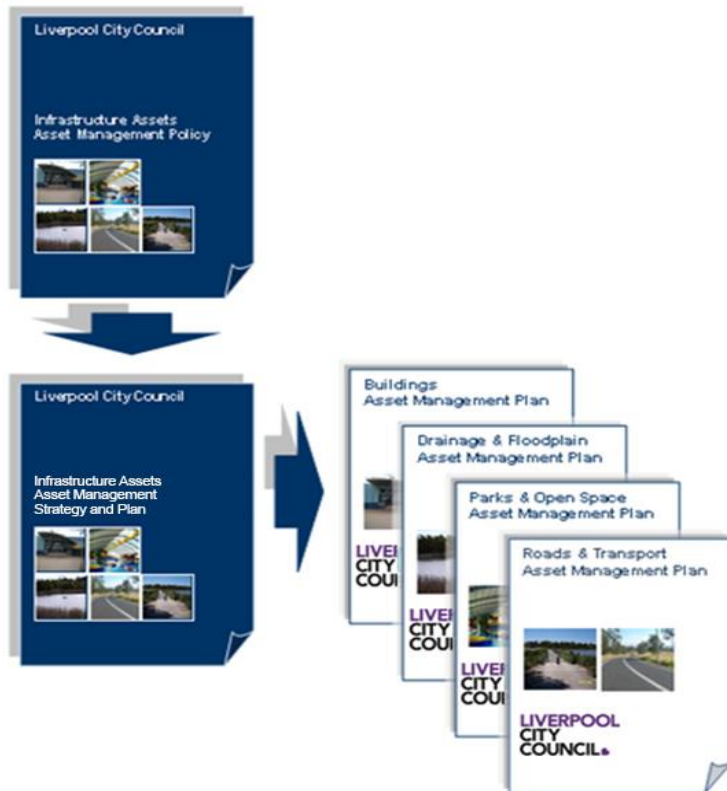
The development and adoption of formalised and structured asset management practices for Council’s infrastructure assets will provide the very framework needed to identify and mitigate potential risks arising from the ownership and operation.

## 2.6 Relationship with other plans

This Asset Management Strategy and Plan is a key component of Council’s planning process and has been prepared under the direction of Council’s strategic plans, asset management policy, with respect to the management of Council’s infrastructure assets.

Separate asset management plans have been developed covering each of the four key classes of infrastructure assets under the care and control of this Council. This Strategy and Plan consolidates the various asset management plans and is intended to present a more holistic view of Council’s approach to the management of its assets.

A summary of the hierarchy of Council Asset Management documents is shown below.



### 3 LEVEL OF SERVICE

#### 3.1 Introduction

The whole premise of asset management is that asset requirements and asset management strategies should be driven by defined and acceptable service levels and performance standards. This section will define the various factors that are considered relevant in determining the level of service for Council’s assets that have been used to provide the basis for the life cycle management strategies and works programme identified within this asset management strategy and plan.

Level of Service is a generic term used to describe the quality of services provided by an asset. For example, for roads, it is usually defined in terms of convenience of travel and safety performance and for buildings, it is defined in terms of functionality, accessibility and amenity. The table below provides examples of levels of service characteristics for key infrastructure assets:

Road & Transport Asset	Levels of service characteristics
<b>Roads</b>	<ul style="list-style-type: none"> <li>▪ ride quality</li> <li>▪ user requirements for width &amp; accessibility</li> <li>▪ safety - clear signage &amp; line marking (at least not confusing)</li> <li>▪ travel time</li> </ul>
<b>Bridges</b>	<ul style="list-style-type: none"> <li>▪ load rating/capacity</li> <li>▪ availability/flood immunity</li> <li>▪ vertical &amp; horizontal clearances</li> </ul>
<b>Stormwater drainage system</b>	<ul style="list-style-type: none"> <li>▪ drainage capacity and efficiency</li> <li>▪ structural integrity of drainage structures</li> <li>▪ level of flood protection provided to properties and roads</li> <li>▪ pedestrian and traffic safety</li> <li>▪ quality of water discharged to natural waterways</li> <li>▪ overall health of natural waterways</li> </ul>
<b>Community buildings</b>	<ul style="list-style-type: none"> <li>▪ compliance with building &amp; fire regulations</li> <li>▪ user requirements and availability</li> <li>▪ clean &amp; healthy facilities</li> <li>▪ accessibility of facilities</li> </ul>
<b>Playground equipment</b>	<ul style="list-style-type: none"> <li>▪ condition and appearance</li> <li>▪ compliance with Standards</li> <li>▪ availability of playground equipment</li> </ul>

These levels of service have been used to do the following:

- develop asset management strategies to deliver the required level of service;
- measure performance against defined targets, over the long term;
- identify costs and benefits of the services provided; and
- enable customers to assess the suitability and affordability of the services offered.

### 3.2 Factors affecting levels of service

Service levels and desired standards are mostly influenced by and translated from community expectations, strategic goals, legislative requirements, technical standards and availability of resources. While the management and operation of infrastructure assets generally must address and balance the needs and expectations of its community, in setting service level targets, consideration has also been given to technical and legislative standards, and Council's ability to allocate sufficient resources to meet proposed targets.

### 3.3 Community research and expectations

Users of Council services have certain expectations regarding types and levels of service that are to be provided. Customer satisfaction surveys are useful in the identification of gaps between Council's performance and community expectations.

Currently, Council is developing a 25-year Community Strategic Plan for Liverpool called Community Strategic Plan – Liverpool 2050 that will set directions, objectives and strategies for the coming twenty-five years, based on community needs and priorities.

Council's Asset Management Policy, Strategy and Plan aims to translate the identified priorities and objectives into actions for delivery. In determining the current and desired levels of services for Council assets, the following means have been used to inform the Asset Management Strategy and Plan:

- existing best practices and industry benchmarks;
- seeking community feedback on performance of Council's various services and infrastructure assets via regular community satisfaction survey;
- briefings involving the various Community Forums and Councillors; and
- technical standards and readily available literature on customer expectations.

### 3.4 Strategic and corporate goals

Management, operation and development of assets need to be consistent with goals and values stated in the current Community Strategic Plan (2022-2032). Council's current ten-year Community Strategic Plan (CSP) identifies long term priorities and goals that Liverpool's community want to have delivered in their city. This document '**Liverpool 2032**', is the highest-level planning document, cementing community's vision and priorities over the ten-years (2022-2032). It provides a roadmap to achieve the community's long-term vision for Liverpool LGA.

Council's asset management practices and programs will be driven by the following stated key Strategic objective set in the current Community Strategic Plan (2022-2032).

- Strategic Objective 1 - Healthy, Inclusive, Engaging
- Strategic Objective 2 - Liveable, Sustainable, Resilient
- Strategic Objective 3 - Evolving, Prosperous, Innovative
- Strategic Objective 4 - Visionary, Leading, Responsible

### 3.5 Legislative requirements, standards and codes of practice

Legislative requirements provide broad framework and impose minimum standards for the management of public infrastructure to ensure safety of its users. Further, public assets must be

ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

managed in compliance with relevant codes and standards and the adoption of performance measures and targets must consider available level of resources to achieve these targets.

The key legislations that impact on the standards of infrastructure are listed below.

Legislation	Legislative requirement & impact on asset management
1. Roads Act 1993	Sets out procedures, functions and responsibilities of Council as the roads authority with respect to the management and administration of all roads under its control.
2. Local Government Act 1993	Provides the legal frameworks for the provision of various services to the community.
3. Environment Planning & Assessment Act 1979	Sets out processes for the orderly and economic development of land including processes for the provision and coordination of community assets.
4. Disability Discrimination Act 1992	Imposes strict standards and timeframes through Disability Standards for Accessible Public Transport 2002.e.g. access paths, manoeuvring areas & ramps to 55% of bus stops in Council LGA are to be fully accessible by 2012; 90% to be fully accessible by 2017 and full compliance to be achieved by 2022.
5. Heritage Act 1997	Aims to conserve the environmental heritage of the State. Several properties within the LGA are listed under the terms of the Act and attract a high level of maintenance, approval and monitoring.
6. National Construction Code(NCC)	The National Construction Code (NCC) is Australia’s primary set of technical design and construction provisions for buildings. As a performance-based code, it sets the minimum required level for the safety, health, amenity, accessibility and sustainability of certain buildings. The Australian Building Codes Board, on behalf of the Australian Government and each State and Territory government, produces and maintains the National Construction Code.
7. Civil Liability Act 2002	The Civil Liability Act imposes a positive duty of care on Councils to take steps to mitigate foreseeable risks and injuries. A formalised system of inspection and monitoring is now critical in proactively identifying and mitigating potential risks.
8. Work Health and Safety Act 2011	Imposes legal obligations on Council and Council staff to protect the health, safety and welfare of all employees, contractors and visitors visiting to the workplace.

3.6 Current and target levels of service - asset condition & performance

To enable development of the most optimal asset management strategies and programmes for assets, it is essential that the current condition and performance of assets are well understood. Condition surveys of existing assets provide valuable data to objectively determine current performance and develop long term and appropriate maintenance and renewal strategies and programmes.

Asset condition reflects the physical state of the asset, which in most cases influences its ability to provide the required levels of service. Every asset is subject to deterioration resulting in a reduction

of future service potential. The Planning and Reporting Manual<sup>1</sup> recommends the use of the following condition rating model for the condition assessment of assets, which is based on the condition assessment model suggested in the International Infrastructure Management Manual.

Rating	Description of condition	Remaining Service Potential
1	<b>Excellent</b> - very good condition and only normal maintenance required	85%-100%
2	<b>Good</b> - minor defects only and minor maintenance required	65%-85%
3	<b>Average</b> - significant maintenance required to return to accepted levels of service	30% -65%
4	<b>Poor</b> - significant renewal and upgrade required	10%-30%
5	<b>Very poor</b> - asset unserviceable and over 50% of asset requires replacement	0%-10%

The results of the Council’s condition surveys, assessments, and typical condition photos are included in later sections of this Plan. All condition assessments are based on visual evaluations of the current asset condition on the day of inspection.

Over the years, the Council has significantly improved the level of information on its assets. However, the same level of detail is not available for every asset class. Below is the status of asset condition surveys and the level of information available for each asset class:

Asset class	Status of condition survey
<b>1. Roads &amp; Transport Assets</b>	Council has comprehensive information on this asset class.
<b>2. Drainage &amp; Floodplain Assets</b>	While Council has comprehensive information on most assets within this category, condition assessment of underground piped drainage system is continuing and will be ongoing.
<b>3. Building Assets</b>	Council has collected comprehensive condition information of most of this asset class, additional information is being collected from the other areas.
<b>4. Parks &amp; Recreation Assets</b>	Council has comprehensive information on this asset class.

### 3.7 Levels of service tables

As stated above, the core principle of asset management is that asset requirements and strategies should be driven by defined, tangible, measurable and acceptable service levels and performance standards.

<sup>1</sup> Department of Local Government 2010, *Planning a Sustainable Future - Planning & Reporting Manual for Local Government in NSW*, DLG, Sydney

To address service gaps identified from current service levels, appropriate asset management strategies have been developed to enhance and deliver the required levels of service. Asset renewal programs have been designed to progressively improve conditions and maintain average conditions within target levels.

Levels of service tables have been extensively used to translate information regarding service requirements and standards into performance targets, asset management strategies, and programs. These tables for several asset classes are attached as Appendix B. As shown, levels of service tables provide a structured method for collating information on current and target service levels for all asset groups, forming the framework and basis for developing long-term asset management strategies and work programs.

Additionally, levels of service tables highlight areas of service deficiencies, potential asset failures, or constraints. This information forms the basis for the Council to develop its improvement action plan.

## 4 DEMAND FORECAST

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### 4.1 Introduction

Infrastructure assets are long lived, and asset management planning involves consideration of activities and costs over the life cycle of the asset. This requires consideration of not only existing assets, but assets that will be provided over the long term. This section of the Plan will:

- identify factors and trends that influence demand for assets over the long term;
- prepare projections for new assets as well as identify need for upgrade to existing assets over a ten-year period; and
- consider demand management strategies that can be considered as an alternative to upgrading or creating assets to meet changing demand.

A comprehensive understanding of demand for new infrastructure is essential and will enable Council to:

- optimise utilisation & performance of existing assets;
- reduce or defer the need for new assets;
- better understand long term maintenance and operation costs (including depreciation) associated with service delivery;
- improved resource planning leading to sustainable service delivery; and
- better meet customer needs.

### 4.2 Factors influencing demand

Understanding key drivers of demand is an important first step in forecasting demand for new assets. Once the factors are understood, financial modelling can be used to assess the impact of these factors on future demand. The key drivers of demand for infrastructure assets are as follows:

- population growth & residential development;
- demographic changes;
- commercial & industrial growth;
- demand for increased services; and
- strategic extensions to the network.

This section of the Plan describes these demand factors, their impact on future demand for new or upgraded assets and how these factors have been used to project future demand for new assets.

### 4.3 Growth trends

Population growth is a more commonly understood factor influencing demand changes and quantitative demand forecasting techniques have been used to translate population growth to changes in the asset base.

Council's approach to managing the predicted growth within Liverpool is a combination of urban release and urban consolidation strategies. Both these strategies place different demands on existing



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The western areas of the LGA, known as the Southwest Priority Growth Area, are expected to experience the most significant growth. The Southwest Priority Growth Area incorporates suburbs of Austral, Kemps Creek, Rossmore, Badgerys Creek and Bringelly and extends into Camden LGA. The area is expected to yield 100,000 dwellings (approx. 325,000 people) over the next 25-30 years.

Demand for housing and industrial development, and associated infrastructure will be exacerbated by the new Western Sydney Airport (WSA) planned to be operational from 2026. It is envisaged that a new city equivalent to the size of Adelaide will be developed around the new airport. This will significantly increase the future infrastructure needs. Council's Asset Management Plan will be progressively updated as the new information becomes available.

Once future asset demand is fully understood, effective demand management strategies will be required explore an alternative to upgrading or creating assets to meet changing demand e.g. rationalising assets, disposal and alternative usage.

### 4.4 Demographic changes

Factors such as population trends, population density, age profile and leisure trends are not expected to greatly influence the quantity or type of road and drainage related infrastructure.

However, in areas such as Buildings and Recreation, changing demographics are likely to have a stronger influence on future demand for social infrastructure than population numbers.

### 4.5 Commercial and industrial impacts

An assessment of areas that are likely to undergo major industrial developments has been undertaken, which has enabled identification of upgrades and improvements to transport and drainage related assets. Major industrial subdivisions and developments are forecasted within the broader Prestons industrial area, which identified the need for major upgrades to key sub arterial links to this area. As such Council recently completed the construction of Bernera Road and Kurrajong Road.

Commercial and industrial developments are unlikely to have any significant impact on the demand for buildings and recreation infrastructure.

### 4.6 Strategic extensions to network

Council often accepts new and upgraded asset from State agencies' works on major state arterials. Over the last decade, the NSW Government has made significant investments in Western Sydney's major transport network. Examples of these investments within the Liverpool LGA include major upgrades to Bringelly Road, Campbelltown Road, and The Northern Road.

These improvements have resulted in the creation of numerous high-quality assets within the nature strip, such as cycleways, footpaths, street lighting, and landscaped gardens. The transfer of ownership of these assets to Council has created an additional maintenance burden and will impact Council's long-term financial liabilities. A significant impact on the maintenance budget arises from the need for more proactive and intensive maintenance of the extensive landscaped areas, which are now Council's financial responsibility.

Liverpool will soon embrace the Western Sydney Airport (WSA) at Badgerys Creek as its second international airport. The construction of the M12 and major upgrades planned for Elizabeth Drive to provide easy access to the airport will create additional demand on the existing local, collector, and regional roads, necessitating major upgrades.

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4.7 Impact of trends on infrastructure

Council has identified the need for significant improvements to existing infrastructure to support major residential and industrial developments in Liverpool. While developers will be responsible for providing internal infrastructure, the Council will have to support extensive upgrades or improvements to existing roads and transport infrastructure. Funding for these improvements will come from s7-11 developer contributions and other grant sources.

The following outlines some of the major upgrades proposed in the near future:

- Fifteenth Avenue widening and strengthening as a corridor road;
- Additional traffic loading arising from the Western Sydney Airport will result in affected roads within the South West Priority Growth Area undergoing upgrades;
- Edmondson Avenue between Bringelly Road and Elizabeth Drive; and
- Strengthening of Ash Road, Jedda Road and Martin Road due to industrial developments.

The above improvements will entail additional bus shelters, traffic facilities, street furniture, etc. In addition, facilities for active transport like footpaths and cycleway may also be required.

- Provision of number of flood retarding basins to facilitate residential developments in Austral, Leppington and East Leppington new growth areas; and
- Provision of flood retarding basins to facilitate over 6,100 lot residential subdivision at Edmondson Park.

In addition, demand projections for new infrastructure have also been prepared and the following table provides estimates of type and quantity of new infrastructure required over the next ten years.

Additional infrastructure	Quantity	Replacement Value ('000)
Road Assets	180 km	\$429,384
Footpaths & Cycleways	200 km	\$52,132
Kerb & gutter	360 km	\$50,400
Bridges and Culverts	12 No.	\$42,285
Street lights	3,725 No.	Non-Council Asset
Bus Shelters	50 No.	\$900
Stormwater drainage	170 km	\$86,499
Flood retarding basins	30 No.	\$224,576
Gross pollutant traps	50 No.	\$10,296
Admin Building	1 No.	\$189,929
Community buildings	2 no.	\$33,974
Sports amenity buildings	2 no.	\$2,000
Sports fields	10 No.	\$32,847
Parks and reserves	20 no.	\$87,532
Playgrounds	20 no.	\$8,400
<b>TOTAL</b>		<b>\$1,251,155</b>

Approximately 30% of the cost for this additional infrastructure will be borne by developers. However, the ongoing operation and maintenance responsibilities will transfer to the Council upon asset

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handover and acceptance of these new assets. These future costs are identified and factored into forecasts for future operating and maintenance expenses in this strategy and plan.

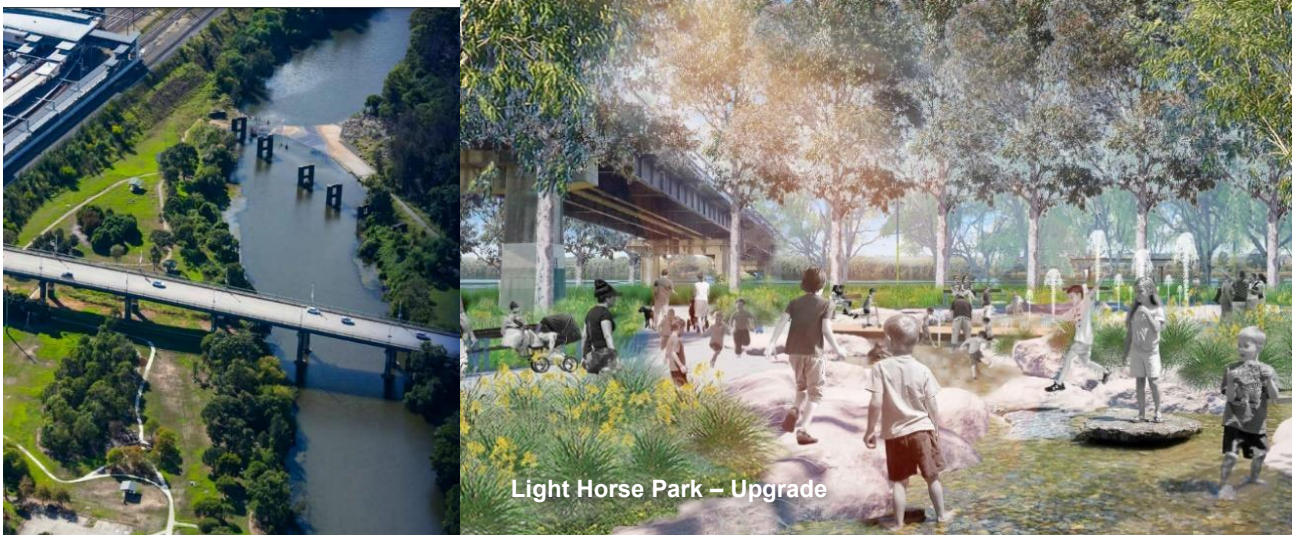


Figure 4.2: Georges River Pedestrian Bridge, Light Horse Park upgrade



Figure 4.3: Georges River, Light Horse Park upgrade – Kayak Launch Ramp



Figure 4.4: Liverpool Civic Place - Commercial Tower and Library

#### 4.8 Demand management strategies

Demand management strategies provide alternatives to the creation of new assets in order to meet demand. Objective of demand management is to actively seek to modify customer demands for service in such a way that utilisation of existing assets is maximised and demand for new assets is deferred or reduced. Non-asset solutions may range from controlling demand to reducing levels of service as shown below.

Asset class	Non asset solution	Description
<b>Buildings</b>	Rationalise and optimise usage of existing facilities	Investigate ways to maximise use of existing buildings to improve its utilisation (e.g. review occupancy and layout of existing buildings).
	Leasing properties to meet needs	
	Planning controls	Review planning regulations to allow Service Providers commercial opportunities for the delivery of services, insuring against risks and managing failures.
	Joint venture partnerships	
<b>Drainage &amp; Floodplains</b>	Development controls	Discourage or restrict development in flood prone areas using risk-based approach in lieu of providing costly flood mitigation structures.
	Managing stormwater	Where possible, investigate ways to direct runoff from hardstand areas through existing landscape and grassed areas to eliminate use of pollutant capture systems.

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Asset class	Non asset solution	Description
Parks & Recreation	Rationalise and optimise usage of existing facilities	Investigate ways to maximise use of existing sporting fields and buildings to improve its utilisation.
	Decommission & disposal	Progressively convert small sections of unused recreation back to natural bushland
		Progressive closure and disposal of passive recreation under 1000sm and/or where recreation exceeds catchments needs
Roads & Transport	Transportation strategies	Promote alternative forms of transport and review the road hierarchy and linkages to allow the road network to develop in an efficient manner.
	Traffic controls	The increased development of urban areas may create the need to implement traffic control strategies, which include installation of signals that help to control traffic flows within urban areas and the intersections.
	Traffic bylaws	Bylaws could be introduced to restrict use of existing roads during certain times to manage peak demand - e.g. introducing clearways to improve road capacity during peak hours.
	Community strategies & public education	Public education programmes could be implemented to encourage use of alternative transport methods.
	Reduced level of service	In the long term as the capacity of the road network fails to meet increased traffic demand, it may become appropriate to provide a reduced level of service e.g. failing roads in future release areas should only be maintained to ensure it is safe and trafficable until full reconstruction and resurfacing can be undertaken as part of any subdivision.

5 RISK MANAGEMENT

5.1 Introduction

This section discusses Council’s approach to the management of risks resulting from the management and operation of roads and transport assets. Council has developed its risk management framework based on the current Australian and New Zealand Risk Management Standard AS/NZS ISO 31000:2009. It has adopted Enterprise Risk Management (ERM) policy and strategy. The risk management approach includes five key stages:

- communicate and consult;
- establish context;
- risk identification, analysis and evaluation;
- risk treatments; and
- monitoring and review.

Figure 5.1 has provided the Council’s risk management approach.



**Figure 5.1: Risks assessment and mitigation measures (adopted by the Council)**

The Risk Management Plan consists of a Risk Management Policy and Strategy supported by a risk register, which covers the followings:

- identify risks to Council that may impact on the delivery of services from infrastructure;
- select credible risks for detailed analysis;
- analyse and evaluate risks;
- prioritise risks requiring treatments by management action; and
- develop risk treatment plans identifying the tasks required to manage the risks, the person responsible for each task, the resources required and the due completion date.

## 5.2 Current risk management process

Council has implemented many management practices and procedures to identify and manage risks associated with providing services from infrastructure assets, which include:

- operating a reactive maintenance service for all assets and services;
- operating a planned maintenance program for all assets;
- monitoring condition and performances of assets to predict future performances and potential assets failure;
- renewing and upgrading assets to maintain service delivery;
- closing and disposing of assets not providing the required service level; and
- acquiring or constructing new assets to provide new and improved services.

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The management of risks associated with assets and service delivery is currently the responsibility of various areas in Council that are involved in the management of assets and services provided by assets. It is intended that using the new risk management framework, the roles and responsibilities for risk management within the organisation will be better defined and risks treatments are better assigned.

### 5.3 Risk identification and works prioritisation

Given that funding for the management of infrastructure assets will always be limited, asset maintenance, rehabilitation and improvement works need to be prioritised. This requires some form of objective differentiation between projects to identify and target funding towards areas and projects of greatest need.

Council's works priority for infrastructure renewal and upgrade works is determined using economic justification as well as risk assessments. The risk-based approach adopted in the development of works programs identifies specific risks associated with the ownership and operation of infrastructure assets and develops strategies to mitigate the risks.

A recent review on the risk management guidelines suggested by the International Organisation for Standardisation (ISO), International Infrastructure Management Manual (IIMM) and Institute of Public Works Engineering Association (IPWEA) show that the Council's approach needs improvement. The risks identification should consider assets criticality assessment at first, which needs to be added. A risk analysis may include risk rating and impact of treatments on risks reduction. Moreover, 'risks reduction/cost' factor may be used for prioritisation while formulating a risks treatment plan. The ISO 31000 also suggests costifying risks in risk assessment using the following algorithm.

**Risk (\$) = Business Risk Exposure = Probability of Failure x Cost of Consequences**

This Asset Management Strategy and Plan has proposed for an updated risk assessment framework for Council as used by the ISO 31000 and IIMM (see Figure 5.2). This is valid for all the infrastructure assets and ensures more robust assessment outcomes. The framework recommends incorporating assets criticality assessment at first for updating the current assets risk register. Detailed quantification of risks, costifying risks and estimating residual risks after treatments could be added in the risk analysis. It is suggested to improve the risk treatment plan by introducing 'risks reduction/cost' factor for better treatments prioritisation.

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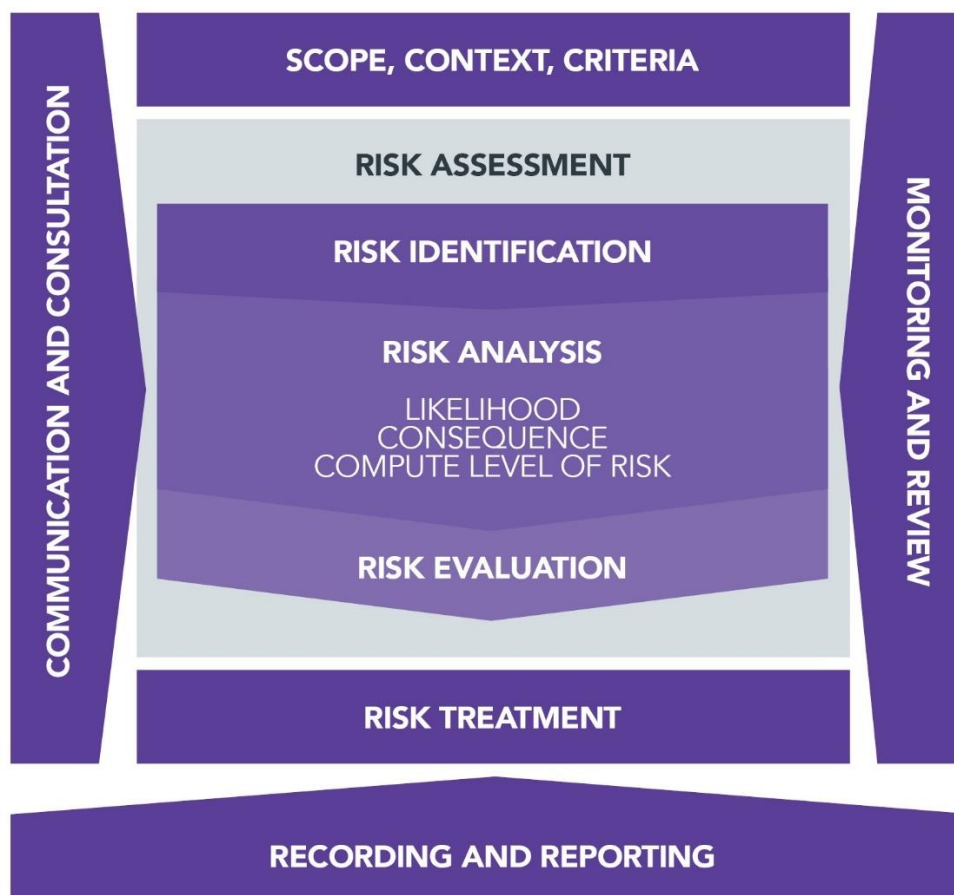


Figure 5.2: Updated risks assessment framework (extracted from ISO 31000)

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for the non-acceptable risks. Critical risks, being assessed as ‘Extreme’ in the Enterprise Risk Management (ERM) strategy, requires immediate corrective actions; while ‘High’ risks need prioritised corrective actions identified in the infrastructure risk management plan.

The key risks related to the Council’s infrastructure assets are summarised in the Enterprise Risk Register, which are mainly related to safety, access, defects and sustainable management of the assets. These identified risks obtained from the risks register are assessed here using the likelihood of the events and respective consequences.

A risk score and rating were done using the Council’s ERM strategy. The suggested risks treatments assist managing likelihood and/or consequences. The current treatments plan could not manage to obtain information on budget and due date, and hence these are not included.

A detailed assets criticality assessment would be done while preparing the next AMP. The ‘risks reduction/cost’ factor could be added for each risk’s mitigation plan along with costifying risks if possible. The difference between the current and residual risk scores provides the risks reduction value.

The current Life Cycle Analysis (LCA) and Brightly Predictor tool have tentatively planned for lump sum amounts in each year for different assets to minimise risks.

In future, Council could consider risks due to climate change and assessing assets vulnerability and suggest for climate resilience assets.

## 6 LIFECYCLE MANAGEMENT PLANS

Life cycle management involves consideration of all management options over the life of an asset from creation/acquisition to disposal and this section of the Plan will detail how Council plans to manage and operate its assets at the desired levels of service (defined in Section 3 & Appendix B) while optimising life cycle costs.

Life cycle management plans cover the following five key work activities, which are necessary to manage and operate these assets.

Asset management activity	Description
<b>Operational activities</b>	<p>Activities undertaken to ensure efficient operation and serviceability of assets to enable the assets to provide intended service over its useful life. Asset operation may not have effect on asset condition but is necessary to keep the asset appropriately utilised. Typical operational activities include:</p> <ul style="list-style-type: none"> <li>▪ cleaning of buildings</li> <li>▪ park mowing</li> <li>▪ electricity costs for streetlights</li> <li>▪ street sweeping and cleaning</li> <li>▪ litter control</li> </ul>
<b>Maintenance activities</b>	<p>Are the ongoing repair and minor replacement works required to keep assets operating at required service levels over its useful life, and falls into two broad categories:</p> <ul style="list-style-type: none"> <li>▪ Planned (proactive) Maintenance - proactive inspection and maintenance works planned to prevent asset failure; and</li> <li>▪ Unplanned (reactive) Maintenance - reactive action to correct asset malfunctions and failures on an as required basis (e.g. emergency repairs).</li> </ul> <p>Operation and maintenance costs have been determined based on existing &amp; adopted service level standards applied to existing and new assets over the term of the Plan.</p>

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Asset management activity	Description
<p><b>Restoration &amp; renewal</b></p>	<p>These are provided for the progressive replacement of individual assets or its components, which have reached the end of their service life. Deteriorating asset condition primarily drives renewal needs and will generally involve substantial replacement of the asset or a significant asset component to its original size and capacity to restore its service potential. Renewals expenditure includes:</p> <ul style="list-style-type: none"> <li>▪ replacing large sections of building roofs;</li> <li>▪ replacing large sections of turf or playground equipment;</li> <li>▪ resurfacing of roads - asphalt or sprayed seals;</li> <li>▪ relining or replacing large sections of deteriorated drainage pipes;</li> <li>▪ rehabilitation &amp; reconstruction of roads - replacement of existing pavement and surfacing with an equivalent structure that is generally applicable for a long length of road. This could also include insitu stabilisation to restore structural integrity of road pavements;</li> <li>▪ replacement of footpaths - replacement of large sections of paved footpaths and cycleways to restore serviceability;</li> <li>▪ replacement of major structures such as bridges and retaining walls or their components; and</li> <li>▪ replacement of street furniture such as bus shelters and litter bins.</li> </ul> <p>Renewal expenditures have been determined from condition assessment, predictive modelling and rate of asset depreciation. Asset condition is the primary determinant in renewal intervention.</p>
<p><b>Enhancement &amp; development activities</b></p>	<p>These are used for upgrades to address capacity constraints or to meet development needs and increased community expectation. These include:</p> <ul style="list-style-type: none"> <li>▪ works which create an asset that did not exist in any shape or form .e.g. new paved footpaths and shared ways or providing new playground equipment;</li> <li>▪ works which improves an asset beyond its original size or capacity .e.g. widening of existing roads or extensions to existing buildings to provide additional capacity;</li> <li>▪ upgrade works which increase the capacity of an asset; or</li> <li>▪ works designed to produce an improvement in the standard and operation of the asset beyond its original capacity.e.g. new traffic control device such as roundabout.</li> </ul> <p>Need for enhancement and development activities and associated costs have been determined from:</p> <ul style="list-style-type: none"> <li>▪ condition assessments (i.e. potential asset failures, capacity constraints);</li> <li>▪ strategic and master plans (growth predictions &amp; strategies);</li> <li>▪ flood plain management plans; and</li> <li>▪ community input.</li> </ul>

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Asset management activity	Description
<b>Decommissioning &amp; disposal activities</b>	Any of the activities associated with disposal of a decommissioned asset including sale, demolition or relocation. The factors that influence decommissioning and disposal activities include asset age & condition, obsolescence and changing needs.

The following sections of the Asset Management Strategy and Plan outline life cycle management strategies and corresponding expenditure forecasts for the following group of infrastructure assets:

- roads and transport assets;
- drainage and floodplain assets;
- buildings; and
- parks and recreation space.

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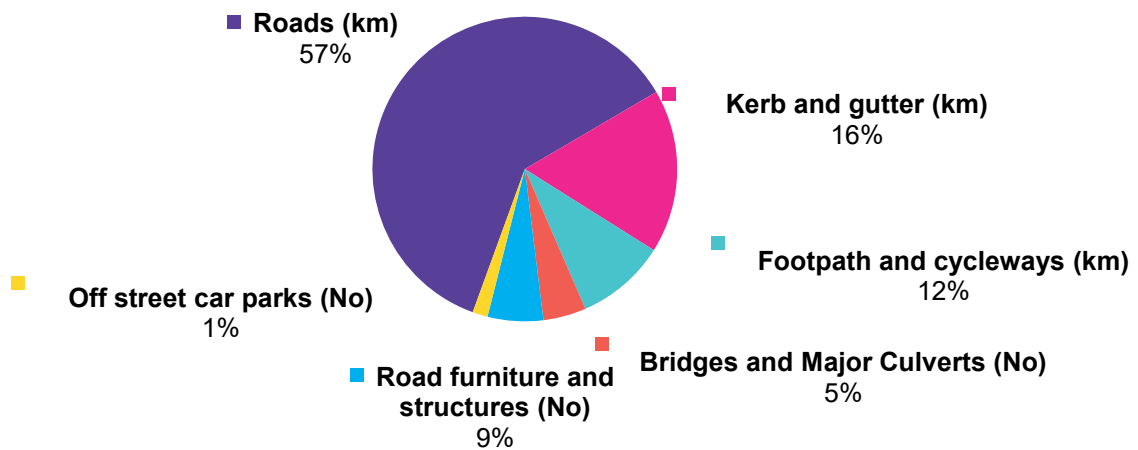
7 ROADS AND TRANSPORT ASSETS Information and description of roads and transport assets

Council is responsible for the control and care of over 991km of sealed road network and 125 bridges of various compositions with a combined replacement cost over **\$2 billion**. The scope and value of Council’s Road related infrastructure is shown below, it represents the highest value of assets owned by Council comprising 56% of the entire infrastructure asset portfolio.

Road & Transport Asset	Quantity	Value ('000)
Roads	991 km	\$1,175,721
Kerb and gutter	1552 km	\$320,321
Footpath and cycleways	945 km	\$252,224
Bridges and culverts	125 no.	\$96,329
Road furniture and structures	49,453.	\$186,895
Off street car parks	119 no.	\$24,870
<b>TOTAL</b>		<b>\$2,056,362</b>

The following figure shows the makeup of all road and transport related infrastructure assets under the care and control of Liverpool City Council.

Current Replacement Cost Road and Transport Assets 2024

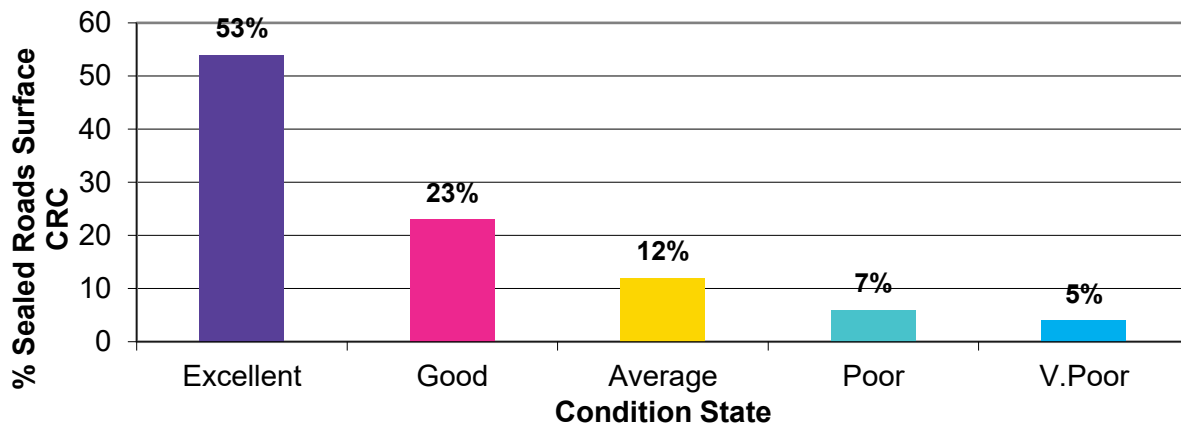


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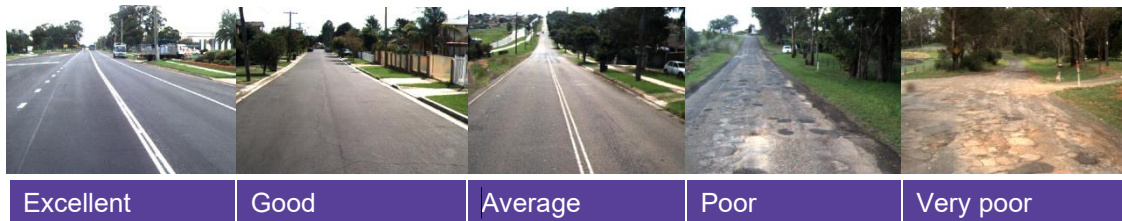
7.2 Condition and performance of roads & transport assets

Council has been progressively undertaking inspections and condition surveys of all its road related assets. A comprehensive condition assessment of the entire network of road pavements was undertaken in 2019 and 50% network was condition assessed in September 2024. This information has formed the basis for Council’s Road pavement maintenance and renewal strategies and programmes. The following graph presents average condition distribution of Council’s sealed road network.

Sealed Roads Network Condition 2024



Photos below show the various condition states of sealed roads.



The following provides a summary of condition and performance information for some of Council’s key road assets.

Level	Condition	Description	Remaining Service Potential
1	Excellent/Very Good	New or as new condition. Only planned cyclic inspection and routine maintenance required.	85%-100%
2	Good	Good condition with minor defects. Minor routine maintenance along with planned cyclic inspection and maintenance.	65%-85%
3	Satisfactory	Average/fair condition with some significant defects requiring regular maintenance on top of planned cyclic inspections and maintenance.	30% -65%
4	Poor	Poor condition with asset requiring significant renewal/rehabilitation, or higher levels of inspection and substantial maintenance to keep the asset serviceable.	10%-30%
5	Very Poor	Very poor condition. Asset physically unsound and/or beyond rehabilitation. Renewal required.	0%-10%

← LCC Level of Service (LoS)

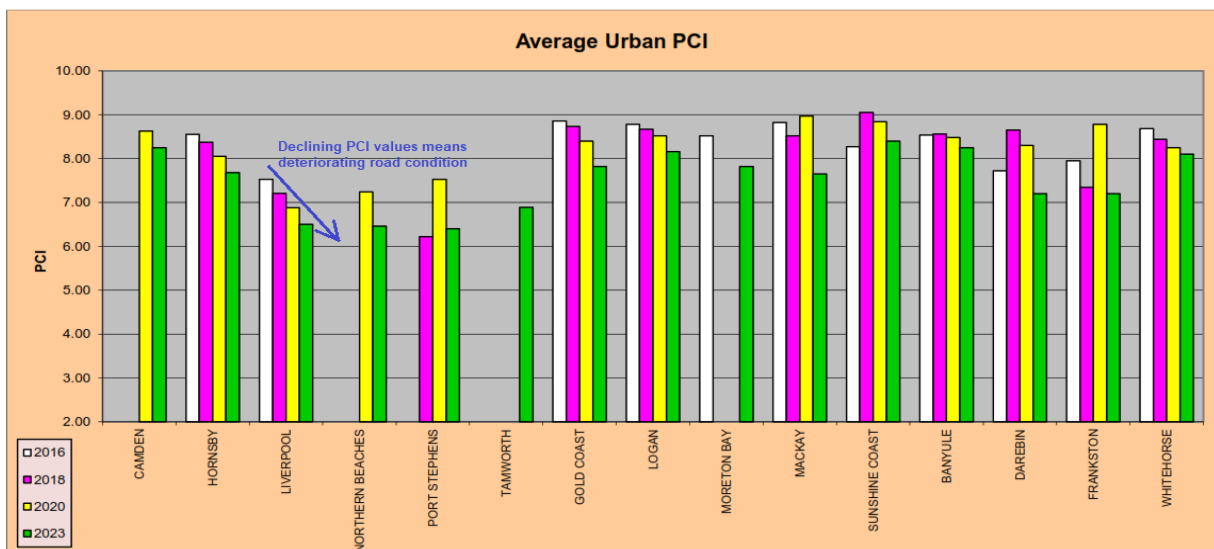
Source: NSW Olg Code of Accounting Practice and Financial Reporting (Update 27) – Special Schedules, Page C-10

Road & Transport Asset	Proportion of assets in each of the following condition state				
	Excellent	Good	Average	Poor	Very Poor
Sealed Roads Surface	53%	23%	12%	7%	5%
Sealed Roads Structure	56%	23%	11%	6%	4%
Bridges	35%	40%	18%	7%	0%
Footpaths & Cycleways	51%	25%	24%	0%	0%
Kerb and Gutter	29%	38%	33%	0%	0%
Road Structures & Furnitures	59%	35%	6%	1%	0%
Off Street Car parks	32%	34%	33%	1%	0%

The condition of road and transport assets has moderately deteriorated in general in comparison to the conditions observed in 2020. For example, condition of below average road assets has increased from 11% in 2019 to 12% in 2024. Approximately 10% of the road pavements are still at below average condition overall, mainly due to ageing and deterioration. Recent comparison between the pavement condition of Liverpool City Councils vs. other Council's Road networks, through a Pavement Condition Index (PCI) metric, as of 2023. These Councils use the same pavement management system software (SMEC PMS) and rating system, for consistency of data.



Average Network PCI



The above graph shows the average Urban PCI (Pavement Condition Index) for participating councils. If your council does not have a white 2016 or magenta 2018 or yellow 2020 columns to the left of the current 2023 green column then this indicates that you did not participate in the previous survey or surveys.

The average PCI provides a snapshot of the pavement health of a road, measured on a scale from 0 to 10, where 10 indicates an 'excellent' pavement condition and a score of less than 2 signifies 'very poor' condition. Currently, Liverpool City Council's PCI index has been in a consistent decline from 2016 to 2023, resulting in a PCI that is lower than other Councils. It is also consistent with a lot of other Councils who too have a consistent decline, albeit Liverpool is one of the lowest.

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Detailed information on each of the above asset categories including asset condition, current and target performance, required maintenance and renewal activities, and corresponding funding requirements is contained in the Roads & Transport Asset Management Plan.

## 7.3 Level of service

As stated previously, level of service for roads is usually defined in terms of convenience of travel and safety performance. The following provides examples of levels of service characteristics for key transport related assets that have been used to guide the development of maintenance and renewal targets and programs.

Road & Transport Asset	Levels of service characteristics
<b>Roads</b>	<ul style="list-style-type: none"> <li>▪ ride quality</li> <li>▪ user requirements for width &amp; accessibility</li> <li>▪ safety - clear signage &amp; line marking (at least not confusing)</li> <li>▪ travel time</li> </ul>
<b>Bridges</b>	<ul style="list-style-type: none"> <li>▪ load rating/capacity</li> <li>▪ availability/flood immunity</li> <li>▪ vertical &amp; horizontal clearances</li> </ul>
<b>Footpaths &amp; cycleways</b>	<ul style="list-style-type: none"> <li>▪ ride quality</li> <li>▪ user requirements for width &amp; accessibility</li> <li>▪ safety - absence of any trip hazard</li> </ul>
<b>Kerb and Gutter</b>	<ul style="list-style-type: none"> <li>▪ Safe</li> <li>▪ Performances – no blockage</li> </ul>
<b>Car Parks</b>	<ul style="list-style-type: none"> <li>▪ User requirements for width and accessibility</li> <li>▪ Safe</li> </ul>

The existing levels of service provided by Council’s Road assets have been determined primarily through condition assessments and a thorough in-house consultation process. This process involved examining historical patterns of customer complaints, nature and criticality of defects, responsiveness, and the quality of repairs.

A similar approach was used to develop desired levels of service and performance measurement processes. The gap identified between existing and desired service levels guided the development of asset management strategies and programs to deliver the required level of service over the term of this Plan. For example, the proposed road rehabilitation and reconstruction programs aim to progressively improve road network pavement condition and surface roughness to achieve target levels.

## 7.4 Management of risks associated with roads & transport assets

Council has implemented many management practices and procedures to identify and manage risks associated with providing services from road and transport related assets. These include:

- monitoring condition and performance of road assets to predict future performance and potential asset failures through systematic periodic inspections and condition assessments;
- renewing and upgrading assets to maintain service delivery; and

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- constructing new pedestrian and traffic facilities to mitigate accident risks including accident black spots.

The priority programs for infrastructure renewal and upgrade in this strategy and plan have been determined using engineering and economic justifications, as well as risk assessments. The risk-based approach identifies specific risks associated with the ownership and operation of infrastructure assets and develops strategies to mitigate these risks.

### 7.5 Lifecycle management plan for roads & transport assets

The long-term priority program outlined in this Plan reflects Council's strategy to manage road assets at desired service levels while optimizing life cycle costs. The life cycle management plan for roads considers all management options throughout the life of road assets, including operational and maintenance activities, restoration and renewal activities, enhancement and development activities, and finally, decommissioning and disposal activities.

### 7.6 Operations and maintenance plan

The routine operating activities for roads such as inspections and patrols, condition surveys, quality audits and litter control are expected to continue into the future without any significant change. However, several components of Council's roads operating costs are projected to rise significantly over the term of the plan due to increases to Council's asset base. Over 150km of new roads and over 2400 new street lighting is expected to be provided over the next 10 years in conjunction with new release areas, which will result in sizeable increases to street sweeping costs and electricity charges respectively. Council's depreciation expense is also projected to increase over the next 10 years in line with increases to its asset base.

Council's road maintenance strategies aim to progressively upgrade assets that are in poor condition while placing a significant focus on preventing assets that are in fair or good condition from falling into the poor category. This preventative approach aims to minimise the overall rate of decline in the condition and performance of the road network and preserve the existing roads in a serviceable condition over the long term.

Council achieves this by undertaking a range of necessary routine maintenance activities on a regular basis to protect the pavement and its surfacing and reduce any potential deterioration.

The Road Asset Management Plan also outlines a more cost effective and enhanced maintenance strategy for roads within the future South West Priority Growth Area as an alternative to the more costly full reconstruction and resurfacing of deteriorating pavements.

### 7.7 Restoration and renewal plan

A significant proportion of pavement failures originate at the road surface, and timely intervention with appropriate renewal treatments can extend pavement life at minimal/optimal cost. However, investigations reveal that many roads have deteriorated beyond the optimal intervention point, with increasing traffic volumes accelerating this deterioration.

Following a condition assessment of the road network, a comprehensive analysis was conducted using Council's pavement management system (SMEC-PMS) to develop long-term maintenance and renewal programs for road assets. Council's pavement renewal activities are categorized under the following restoration and renewal programs.

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Renewal program	Scope and description
<b>Resurfacing</b>	The resurfacing program comprises all those activities that are undertaken to provide water proofing of road pavements as well as to provide a smooth and durable ride surface.
<b>Rehabilitation</b>	Road rehabilitation programs focus on replacement of existing pavement and surfacing with an equivalent structure that is generally applicable for a long length of road. Typical rehabilitation treatments include: <ul style="list-style-type: none"> <li>▪ patching failed areas of pavement and applying structural overlay;</li> <li>▪ insitu stabilisation of subgrade and pavement materials to restore structural integrity of road pavements;</li> </ul> Projects on rehabilitation programs are ideally treated at the optimum intervention point so as to maximise return on investment.
<b>Reconstruction</b>	Road reconstruction program is primarily focused on the replacement of road pavements that have reached the end of their serviceable lives but the work may also include ancillary works such as kerb & gutter replacement, drainage works etc. The high capital cost of reconstruction usually yields a low benefit to cost ratio, particularly on lightly trafficked streets, where there is little savings in vehicle operating costs.

The resurfacing and rehabilitation programs focus on replacement of the pavement surface but also include repairs to the pavement. In keeping with Council’s strategy for road maintenance, priority for road repair treatments such as rehabilitation and resurfacing is determined with the view to maximising return on Council’s investment in the form of a reduction in Council’s long term financial liabilities, reduction in vehicle operating or road user costs and extending pavement service lives.

The priority selection system for road reconstruction works uses a risk minimisation framework to identify and prioritise road pavements that have reached the end of their serviceable lives. The project ranking system assigns weighted consideration to identified risk factors. All other factors being equal, this method typically prioritises more heavily trafficked roads, as they represent greater risk and their repair yields greater savings in road user costs. This targeted approach, which incorporates asset condition into decision-making, helps Council progressively reduce its infrastructure backlog.

The factors established to rank and prioritise road reconstruction projects are those that influence the probability of failure and those related to consequences of failure as shown below.

Asset category	Risk factors	
	Likelihood or probability factors	Severity or consequence factors
Roads	<ul style="list-style-type: none"> <li>▪ <b>pavement condition</b> - poor pavement condition increases likelihood of accidents/injuries</li> <li>▪ <b>proportion of heavy vehicles</b> - high HV proportion increases likelihood of pavement damage &amp; requires adequate road geometry</li> <li>▪ <b>accident history and potential</b> - previous accidents indicate design or construction deficiency and potential for reoccurrence</li> <li>▪ <b>design deficiency</b> - implies high likelihood of poor performance and compromised safety</li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>human &amp; community imperatives</b> - human consequence increases with increase in traffic volumes or pedestrian usage</li> <li>▪ <b>public transport route</b> - as above</li> <li>▪ <b>economic benefits</b> - higher benefit to cost ratio yields greater savings in road user costs and maintenance costs</li> </ul>

## 7.8 Enhancement and expansion plan

Several road enhancement and development works have been identified to address capacity constraints or to meet development needs.

### Growth related - subdivision developments

Compared to other councils in Sydney, Liverpool City Council manages a considerably larger road network, spanning 991 km and approximately 28 million square meters of road pavement.

This Plan identifies demand projections for new infrastructure and the need for major improvements to existing infrastructure. Providing this infrastructure is essential to support the significant residential and industrial growth anticipated in the Liverpool area, particularly in the southwest growth centre, new township Bradfield, and the Western Sydney Airport areas (new Aerotropolis) at Badgerys Creek. The new airport is expected to drive higher population and economic growth, increasing infrastructure demand in the CBD and surrounding areas once it welcomes first flight in 2026.

The need for major improvements to existing infrastructure has been identified by Council to support major residential and industrial release areas of Liverpool. While the provision of internal infrastructure will be developer responsibility, extensive improvements to existing road and transport related infrastructure required to support these developments remains Council responsibility. Funding for such infrastructure are provided by Council from Section 7.11 contributions and other sources.

The Council have identified the need for major improvements to several existing roads to support the future residential and industrial release areas in Liverpool. The following outlines some of the major road related upgrades proposed:

- Fifteenth Avenue widening and strengthening as a corridor road;
- Eleven affected roads to be upgraded due to additional traffic loading arising from the Western Sydney airport project; Edmondson Avenue between Bringelly Road and Fifteenth Avenue; and
- Strengthening of Ash Road, Jedda Road and Martin Road due to industrial development.

Provision of transport infrastructure to support new developments in Middleton Grange, Edmondson Park and Austral includes construction of collector roads and enhancement of existing transport facilities. Extension of Bernera Road from Camden Valley Way to Soldiers Parade in Edmondson Park is already completed to unlock more than 6000 lots of residential developments. Expenditure forecast considers the upgrade and widening of the road network to support the growth.

Development in the rural areas, including the Western Sydney Airport and Aerotropolis is leading to increased traffic loadings unsuitable for existing rural road pavements, placing additional pressure on already constrained maintenance budgets.

Council spent more than \$7million on the reconstruction and rehabilitation of roads and associated transport infrastructure assets during 2023/24 financial year. This included various works to preserve, restore and enhance Council's roads and transport network.

Key achievements include:

- Lyn Parade, Prestons – Reconstruction and resurfacing of road;
- Urban Forest Strategy Phase 2, Liverpool – Planting of trees in the Liverpool City Centre;
- Georges River Footbridge, Voyager Point – Completion of rehabilitation and painting works;
- Commuter Carpark at Casula Powerhouse Arts Centre (CPAC) – Expansion of carpark; and
- Woodbrook Road underpass, Casula – Opening of road

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Additionally, due to rapid growth and development, a significant portion of the Council's Road network needs to be upgraded from rural to urban standards. This makes maintaining the road network more expensive and poses unique challenges in terms of funding and development.

### Capacity driven developments

Council has also identified the need to widen and upgrade several of its key strategic links that provide a regional road function. Further, intersection upgrades have also been identified to address existing capacity constraints or accident black spots. Few examples are provided below with details contained in the expenditure forecast tables.

- widening and upgrades to Governor Macquarie Drive, which is a key regional road linking two primary state arterials comprising Newbridge Road and Hume Highway;
- intersection Upgrade of Governor Macquarie Drive & Hume Highway;
- upgrade of Governor Macquarie Drive between Newbridge Road and Alfred Road;
- construction of Middleton Drive - M7 Underpass and widening and major upgrade of Edmondson Avenue;
- reconstruction of Fifteenth Avenue as high volume multi transport modal regional road corridor to connect with new Western Sydney Airport;
- cycleway development at Hume Highway, Liverpool, Governor Macquarie Drive and Government Road at Hinchinbrook;
- carpark renewal at Stanwell Oval, Ashcroft;
- Lyne Parade (Jedda to Enterprise);
- Illaroo Road;
- Beech Road; and
- Tenth Avenue.

### 7.9 Decommissioning and disposal plan

While there is currently no policy to close or dispose of roads within the Liverpool LGA, changing demand will be the primary cause of disposal of road assets and these will result from:

- new urban release that will alter the existing pattern of access and linkages;
- strategic programmes by the State or Federal Governments that will result in significant changes to land use patterns e.g. the Western Sydney Parklands is a major State Government initiative that aims to convert existing rural areas into parklands. Most roads within the subject area will become redundant; and
- strategic programmes of Council that will result in alterations to land use e.g. the Moorebank Voluntary Acquisition Scheme is Council's response to the significant flooding experienced by properties along Rickard Road and Arthur Street in Moorebank. Upon acquisition of all properties, the area will be converted to parklands at which point the internal roads will become redundant.

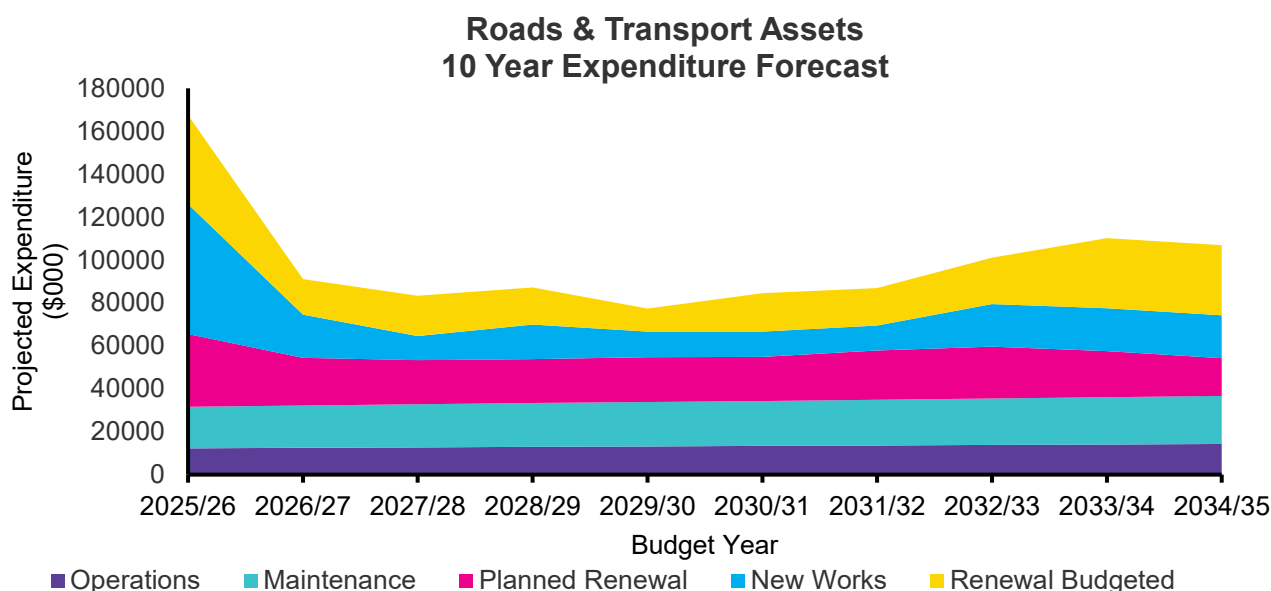
Road disposal costs will only be recognised in the 10-year plan once a management strategy is in place to deal with road pavement disposal.

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7.10 Summary of projected financial expenditure

The following presents a summary of ten-year expenditure forecast for roads and transport assets.

Budget Year	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	1	2	3	4	5	6	7	8	9	10
	'\$'000	'\$'000	'\$'000	'\$'000	'\$'000	'\$'000	'\$'000	'\$'000	'\$'000	'\$'000
<b>Roads &amp; Transport Asset Activities</b>	\$126,017	\$74,506	\$64,611	\$69,877	\$66,624	\$66,635	\$69,495	\$79,467	\$77,458	\$74,244
<b>Operations</b>	\$12,277	\$12,533	\$12,732	\$12,964	\$13,172	\$13,379	\$13,583	\$13,818	\$14,055	\$14,293
<b>Maintenance</b>	\$19,336	\$19,723	\$20,027	\$20,368	\$20,673	\$20,976	\$21,277	\$21,661	\$22,045	\$22,430
<b>Planned Renewal</b>	\$33,891	\$22,229	\$20,550	\$20,544	\$20,827	\$20,474	\$23,056	\$24,202	\$21,480	\$17,488
<b>Renewal Budgeted</b>	\$41,436	\$16,608	\$18,759	\$17,324	\$10,728	\$17,939	\$17,446	\$21,604	\$32,674	\$32,672
<b>New Works</b>	\$60,513	\$20,022	\$11,302	\$16,000	\$11,951	\$11,806	\$11,578	\$19,786	\$19,878	\$20,032



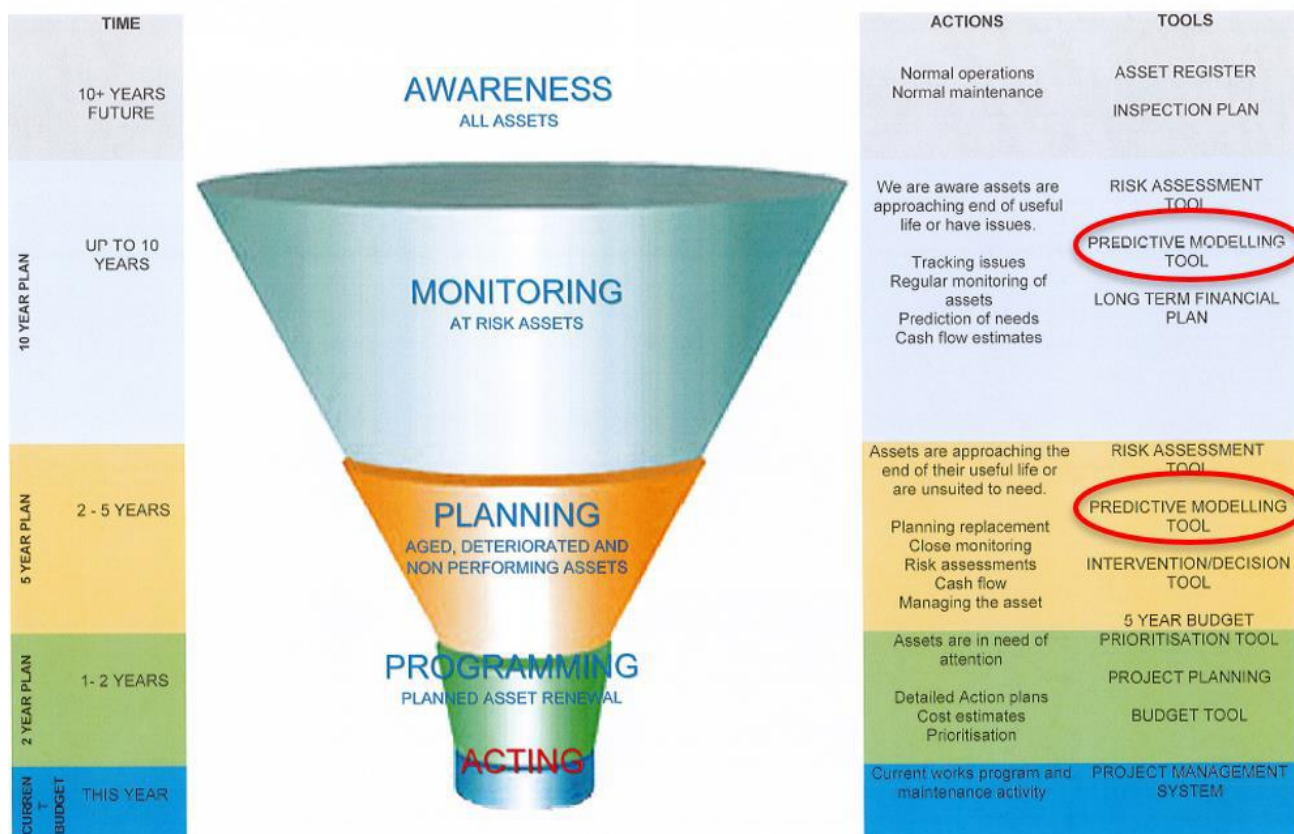
4.2% of Council’s roads are rated Level 5 (Very Poor Condition). The primary factor contributing to the Level 5 rating is a lack of funding for renewal works.

Predictive modelling undertaken during development of the Roads and Transport Asset Management Plan. The primary objective of the current SMEC PMS predictive model setup is to estimate road maintenance funding requirements at the council wide network level by predicting road conditions. This estimation is achieved by utilising three key parameters: surface age for resurfacing, rutting and roughness for rehabilitation, collectively serving as indicators of the overall level of service. Notably, the model incorporates regional/seasonal variations in the rate of progression or rate of deterioration for each parameter, thereby enhancing the accuracy of future funding needs prediction. The schematic in Figure shows the process flow of the SMEC PMS pavement performance model.

Modelling showed that an average of **\$15 million per year** over next 7 years expenditure for road renewal works would need to be maintained to maintain the road network in its current condition and to arrest the decline in the condition of the overall road network across the LGA.

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ASSET MAINTENANCE AND RENEWAL PROGRAM



Typical Asset Maintenance Planning Framework – NTRO International Technical Conference, VIC 2023

Council will receive Federal Government Roads to Recovery (RTR) grant of \$12,590,341 for the 2024 to 2029 funding period. The NSW government has temporarily paused the Regional Roads REPAIR Grant (\$300,000), which affects both Greater Sydney and regional councils, from 2023/24 to 2026/27.

In this regard, council will seek grant funding opportunities such as Black Spot Funding, Safer Local Roads and Infrastructure Program, and ensure timely and appropriate utilisation and delivery of Roads to Recovery (RTR) Program.

Financial Year	Road Renewal Expenditure (Last 5 years)
2019/20	\$7,306,639
2020/21	\$11,093,232
2021/22	\$10,668,365
2022/23	\$11,140,942
2023/24	\$7,089,347

Council's current road renewal ratio is 60%, but it requires an additional **\$52,561,358.00** to bring existing roads assets to a Level 3 'Satisfactory' rating. The expenditure for road asset renewal and replacement for the past 5 years, which has been insufficient.

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Financial Year	Actual Road Renewal Funding Required
2025/26	\$15,822,549
2026/27	\$14,598,053
2027/28	\$13,939,976
2028/29	\$13,280,107
2029/30	\$12,316,942
2030/31	\$14,621,329
2031/32	\$16,093,012

The rural road network, due to its advanced state of deterioration, will continue to decline unless a substantial boost in funding is provided to arrest this decline. However, these rural roads lie predominantly within the Southwest Priority Growth Area and the ensuing residential and commercial developments will ultimately see the full reconstruction, widening and upgrades to majority of the roads within this area. Alternative low-cost strategies, to hold these rural roads in a reasonable condition until such time as full reconstruction can occur, are provided in the Roads & Transport Asset Management Plan.

Some of the key issues facing Council's Road & Transport assets are:

**Aging Infrastructure:** Many roads and associated infrastructure built in the 1970s and 1980s are now approaching the end of their serviceable lives. While these assets were constructed to the standards of their time, they now require significant improvements and renewal to meet current acceptable standards for the community.

**Network Expansion:** Between 1995 and 2021, the road network grew by 53%, from 624 km to 959 km in length. Since 2021, an additional 32 km has been added, bringing the total length to 991 km.

**Condition Deterioration:** The average condition of the road network deteriorated between 2000 and 2012. Increased investment in the early phase of the current decade helped address this deterioration and improve network conditions. Although the average Pavement Condition Index (PCI) increased to 7.85 in 2014 due to high investment, failure to maintain the backlog and inadequate budgets have negatively impacted pavement performance in recent years. The current PCI in 2024 is 6.05.

**Future Growth:** The road network is expected to grow by another 180 km, or 20%, over the next 10 years. This growth will necessitate increased maintenance activities.

**Rural Development:** Development in rural areas is leading to increased traffic loadings that are unsuitable for the existing rural road pavements. This places additional pressure on already constrained maintenance budgets.

Additional factors contributing to Councils Roads Asset Management:

- Rising construction and maintenance costs, particularly in the post-COVID pandemic era;
- Prioritization of new road infrastructure over renewals and rehabilitations;
- Delays in road upgrades, which are often contingent on private developers as part of conditions for new developments;
- Limited availability of federal and state grant funding, as most road-related grants focus on new infrastructure rather than renewals and rehabilitations; and
- The impact of recent major flooding events, which have exacerbated the deterioration of the road network.

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8 DRAINAGE AND FLOODPLAIN ASSETS

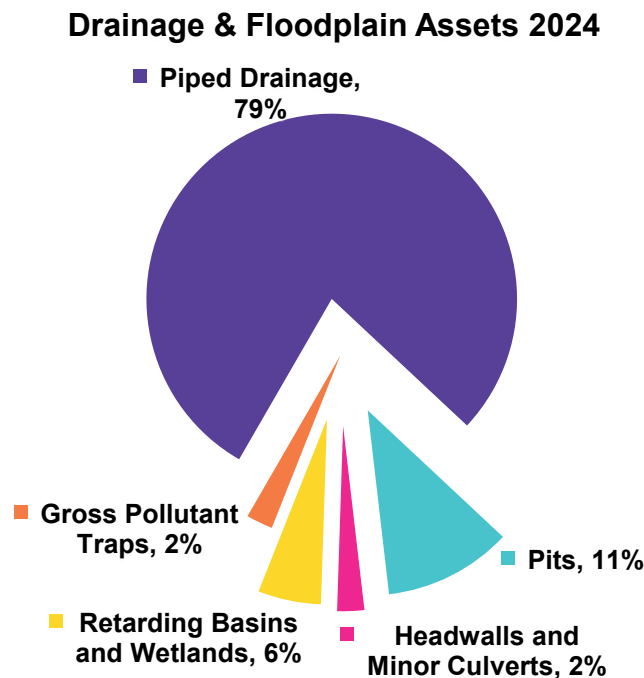
8.1 Drainage asset information and description

Council is responsible for the control and care of over 817km of piped drainage network and a range of associated drainage and flood management infrastructure, with a combined replacement cost of over \$883 million.

The scope and value of Council’s drainage and flood related infrastructure is shown below.

Drainage & Floodplain Assets	Quantity	Value ('000)
Piped Drainage	817 km	\$694,955
Pits	31,523 No	\$98,829
Headwalls and Minor Culverts	3,089 No	\$20,826
Retarding Basins and Wetlands	336 No	\$48,611
Gross Pollutant Traps	244 No	\$20,461
<b>TOTAL</b>		<b>\$883,683</b>

The following figure shows the makeup of all drainage and floodplain related infrastructure assets under the care and control of Liverpool City Council.



8.2 Condition and performance of drainage assets

The performance of the drainage network over time is directly related to its structural condition and serviceability. Detailed knowledge of the existing condition is essential to establish realistic service levels, intervention thresholds, and to develop responsive works programs within funding constraints.

Council has been undertaking a comprehensive inspection program of its piped drainage network to assess its structural condition and hydraulic performance since 2009. This ongoing inspection

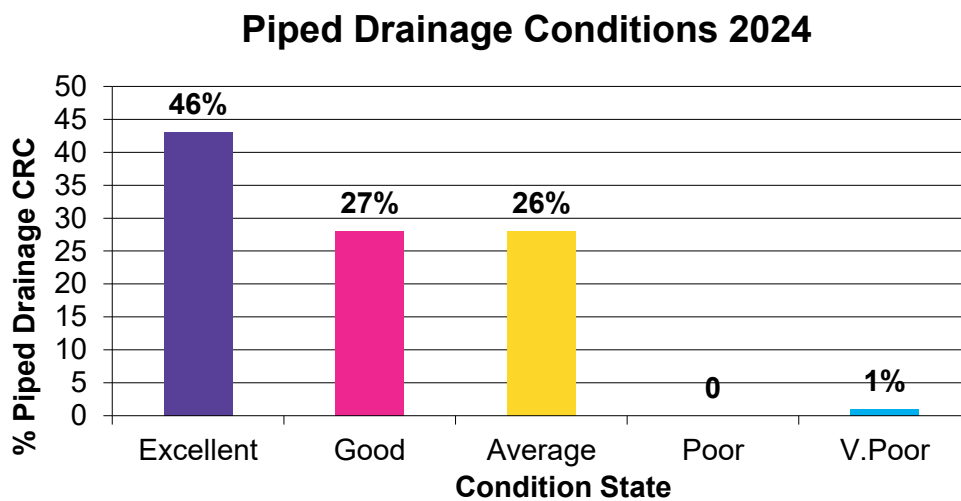
# ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

program utilizes close circuit television (CCTV) cameras to provide accurate condition and serviceability data and digital imagery of the pipe network. The objectives of this inspection are to:

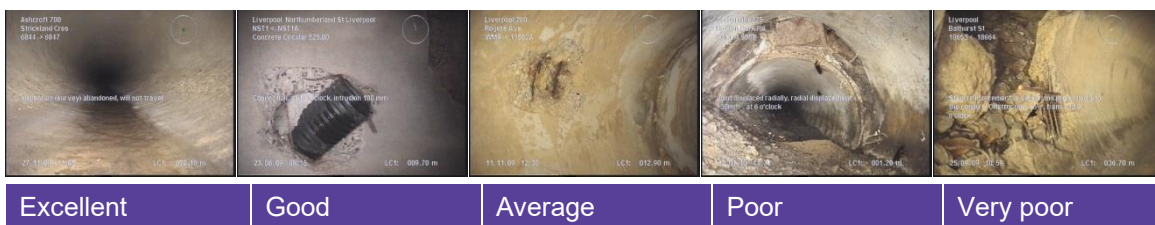
- Develop optimized maintenance and renewal programs.
- Formulate asset management plans.
- Value stormwater drainage structures to meet OLG requirements.

Although this data collection method is costly and time-consuming, it is the only reliable means of gathering valuable information on drainage assets that are predominantly underground. It is anticipated that the entire drainage network will be fully surveyed and assessed over the next ten years.

The following graph presents the average condition distribution of Council’s piped drainage network based on the inspection and assessment of approximately 200 km of the network.



Photos below show the various condition states of stormwater drainage pipes.



The following table provides a summary of condition and performance information for the entire drainage and floodplain assets. Detailed information on each of these assets including asset condition, current and target performance, required maintenance and renewal activities, and corresponding funding requirements is contained in the Drainage & Floodplain Assets Management Plan.

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Drainage & Floodplain Assets	Proportion of assets in each of the following condition state				
	Excellent	Good	Average	Poor	Very Poor
Piped Drainage	46%	27%	26%	0.5%	0.5%
Pits	52%	40%	8%	0.2%	0.2%
Headwalls and minor culverts	46%	12%	35%	4%	3%
Retarding Basins and Wetlands	22%	67%	11%	0%	0%
Gross Pollutant Traps	66%	33%	%	0%	0%

The condition of drainage assets has improved in general in comparison to the conditions observed in 2009. For example, condition of below average drainage assets has reduced from 3% in 2016 to only 2% in 2024. This is due to the increased renewal expenditure over the last few years and effective implementation of Council’s asset management plan. Approximately 1% of the drainage pipes and 7% of headwalls are still at below average condition.

Inspections have identified a range of defects that, if unattended could affect long term performance of the piped drainage system. These defects include:

- pipe joint displacement - resulting from movements in surrounding soil or from poor compaction;
- multiple cracking & broken pipes - due to excessive loading or pipes of poor strength or incorrect classification;
- severe spalling, cracking and crushed pipes - from severe corrosion of reinforcement or excessive loading;
- root intrusion, heavy siltation & dumped litter - severe root intrusion can trap litter, debris and sediment and can also cause extensive cracking; and
- other intrusions - such as utilities or unauthorised service connections resulting in protrusions that compromise structural integrity and trap debris thereby affecting hydraulic performance of pipes.

Condition survey of all gross pollutant traps was completed in August 2022. Currently there is a routine inspection regime in place for GPTs that is carried out by a contractor engaged by City Works. Also, Council has completed comprehensive audit for existing GPTs within Georges River catchment.

8.3 Level of service

For Drainage and Floodplain assets, the level of service is typically defined by the capacity of stormwater drainage systems, the level of flood protection provided by flood management structures, and the quality of water reaching natural creeks and waterways. Below are examples of service level characteristics for key drainage and floodplain assets that have been used to guide the development of maintenance and renewal programs:

Drainage & Floodplain Asset	Levels of service characteristics
<b>Stormwater drainage systems</b>	<ul style="list-style-type: none"> <li>▪ drainage capacity and efficiency</li> <li>▪ structural integrity of drainage structures</li> <li>▪ level of flood protection provided to properties and roads</li> <li>▪ safety - pedestrian and traffic</li> </ul>
<b>Gross pollutant traps</b>	<ul style="list-style-type: none"> <li>▪ water quality</li> </ul>

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Drainage & Floodplain Asset	Levels of service characteristics
	<ul style="list-style-type: none"> <li>▪ accessibility - for maintenance &amp; cleaning</li> <li>▪ safety - for operation and maintenance</li> </ul>
<b>Detention basins and wetlands</b>	<ul style="list-style-type: none"> <li>▪ structural integrity and adequacy</li> <li>▪ flood retardation</li> <li>▪ flood monitoring &amp; warning</li> <li>▪ quality of habitat and water body</li> </ul>

The existing levels of service provided by Council’s assets have been primarily determined through condition surveys and a rigorous in-house consultation process. This process involved examining historical patterns of customer complaints, nature of defects, responsiveness, and the quality of repairs.

A similar methodology was employed to develop desired levels of service and performance measurement processes. The gap identified between existing and desired service levels informed the development of asset management strategies and programs to achieve the required level of service over the term of this Plan. For example, the proposed piped drainage rehabilitation and restoration programs aim to progressively restore deteriorated pipe conditions to satisfactory levels.

**8.4 Management of risks associated with drainage assets**

Council has implemented many management practices and procedures to identify and manage risks associated with the management and operation of Council’s drainage and flood plain assets. These include:

- monitoring condition and performance of drainage assets to predict future performance and potential asset failures through systematic periodic inspections and condition assessments;
- undertaking comprehensive flood studies including developing and implementing LGA wide floodplain risk management plans to mitigate potential risks from both, mainstream and overland flooding;
- renewing and upgrading assets to maintain service delivery; and
- acquiring or constructing new assets to mitigate risks from flooding.

**8.5 Lifecycle management plan for drainage assets**

Unlike most other assets, because drainage assets are generally not subjected to dynamic loading, these assets if built properly and under appropriate conditions can remain in a satisfactory condition for extended periods of time. The following outlines all management options over the life of drainage assets, from creation to disposal, that are considered necessary to manage and operate the drainage network at the desired levels of service while optimising life cycle costs.

**8.5.1. Operations and maintenance plan**

The following lists typical operational activities for drainage assets, which are undertaken to ensure efficient operation and serviceability of these assets:

- ongoing CCTV inspection and condition assessment of drainage systems;
- litter removal from GPTs and piped drainage network;
- mowing and upkeep of flood retarding basins;

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- mowing, upkeeping and cleaning of water quality improvement devices;
- routine and reactive maintenance of specialised water quality improvement devices such as bio-filters;
- ongoing monitoring and reporting of dam water levels; and
- surveillance and assessment of prescribed detention basins.

Most of the routine operating activities mentioned above are expected to continue into the future without significant changes. However, the recent introduction of water quality improvement devices, along with the specialist skills and techniques required for their operation and maintenance, will significantly increase future operation and maintenance costs. While a nominal allowance has been included in the future expenditure forecast, Council will update this forecast with more realistic figures once these costs are better understood.

Drainage maintenance activities encompass day-to-day operations aimed at preventing asset failure and addressing malfunctions or failures as they arise. These activities include emergency pipe and pit repairs, removal of major root intrusions using robotic cutting tools, high-pressure pipe jetting, and major cleaning operations. These measures are essential to preserve the performance and serviceability of drainage systems and to minimize the need for costly rehabilitation treatments.

The 10-year financial forecast is based on maintaining the current level of operating and routine maintenance expenditure throughout the term of this plan. These expenditures are aligned with existing and adopted service level standards applied to both existing and new assets.

### 8.5.2. Restoration and renewal plan

As previously stated, systematic condition surveys of drainage and floodplain-related assets have provided valuable data to objectively assess their current condition and performance. This data has enabled Council to proactively develop maintenance and renewal strategies and programs that are both responsive and cost-effective. The inspections have identified the need for the following broad categories of drainage renewal and replacement activities, which are expected to improve hydraulic performance and significantly extend service lives:

- restoration of piped drainage system through relining of long lengths of existing deteriorated pipes. This trenchless method of pipe restoration method uses robotic techniques to apply a PVC liner within existing pipes to restore structural integrity and flow efficiency;
- restoration of piped drainage system through application of structural patches to isolated failures within pipes. Again, this trenchless method of pipe restoration method uses robotic techniques to apply polyurethane resin patches that provide long term structural enhancement and seals against root intrusion; and
- replacement of failed pipes that have deteriorated beyond economic repair.

To efficiently deliver identified works, Council established long-term contracts in February 2010 with a panel of contractors specializing in drainage rehabilitation. These contracts cover ongoing maintenance and renewal of stormwater drainage pipes.

The priority selection system for the restoration, renewal, and replacement of drainage systems is based on asset condition assessments and other performance parameters, including the strategic location of pipes, flooding risks, and safety considerations.

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8.5.3. Enhancement and expansion plan

Drainage enhancement and expansion works have been identified to address capacity constraints or to meet development needs.

Growth related - subdivision developments

The need for new drainage and flood management infrastructure, as well as major improvements to several existing assets, has been identified by Council to support the future residential and industrial release areas of Liverpool.

This Asset Management Plan outlines the necessity for new drainage and flood management infrastructure and significant upgrades to existing infrastructure to accommodate the anticipated residential and industrial growth in the Liverpool LGA, particularly in the South West Priority Growth Area (SWPGA) and the Western Sydney Airport (WSA) areas at Badgerys Creek. The new airport is expected to drive higher population and economic growth, increasing infrastructure demand in the CBD and surrounding areas.

Recent catchment studies in the Austral and North Leppington areas have identified the need for 19 detention basins and associated assets over the next 10 years. Additionally, 2 basins and associated stormwater infrastructure, including 7 raingardens and a trunk drainage system, will be constructed within this period.

Major flood detention basins are scheduled for delivery in Edmondson Park during the 2025-2026 period.

Furthermore, Council plans to deliver 30 to 40 Gross Pollutant Traps (GPTs) over the next 10 years.

Capacity driven developments

Council has also identified the need to upgrade of its drainage assets to improve current capacities and to alleviate flooding problems:

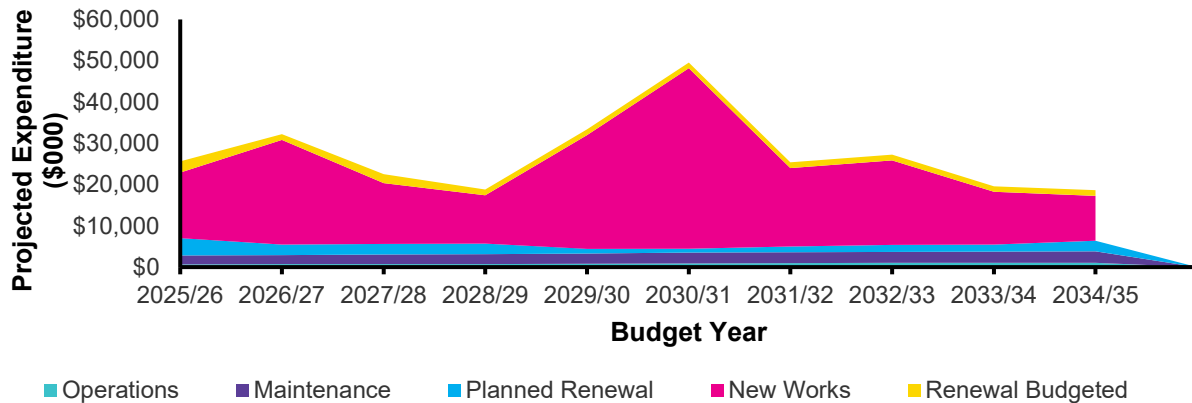
- widening and realigning of Brickmakers Creek to enhance flow capacity and alleviate flooding in the northern CBD including flooding of major state highways including Hume Highway, Cumberland Highway and Elizabeth Drive;
- creek enhancement works at Seventeenth Avenue, Austral;
- flood mitigations - Overland Flows M7 Shared path; and
- Casula Parklands, Casula Drainage Improvement works.

8.6 Summary of projected financial expenditure

The following presents a summary of ten-year expenditure forecast for drainage and floodplain assets based on program of works attached in Appendix A.

Budget Year	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	1	2	3	4	5	6	7	8	9	10
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Floodplain and Drainage Asset Activities</b>	\$22,870	\$30,840	\$20,380	\$17,406	\$31,994	\$48,203	\$24,018	\$25,884	\$18,220	\$17,262
Operations	\$641	\$697	\$732	\$761	\$825	\$922	\$969	\$1,003	\$1,019	\$1,035
Maintenance	\$2,157	\$2,239	\$2,296	\$2,345	\$2,434	\$2,565	\$2,633	\$2,697	\$2,742	\$2,783
Planned Renewal	\$4,239	\$2,552	\$2,558	\$2,549	\$1,153	\$975	\$1,372	\$1,711	\$1,674	\$2,569
Renewal Budgeted	\$2,719	\$1,338	\$2,150	\$1,400	\$1,400	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
New Works	\$15,833	\$25,351	\$14,795	\$11,751	\$27,582	\$43,742	\$19,044	\$20,473	\$12,785	\$10,875

### Drainage & Floodplain Assets 10 Year Expenditure Forecast



As with other asset classes, funding for the corresponding program of works will be determined annually when the budget is formulated and adopted by Council.

Council’s Stormwater Management Service Charge generates approximately \$1.2 million annually. It provides a sustainable funding source for Council’s stormwater management program. This funding has enabled the implementation of enhanced maintenance and renewal programs.

Key issues facing the management of Council’s Drainage assets include:

- 1. Assessment Challenges:** The existing drainage system predominantly comprises underground pipes and pits, which can only be properly assessed using CCTV. This method is costly and time-consuming, allowing only 10-15 km of the piped network to be assessed each year. Consequently, the condition of the entire drainage network will continue to be estimated from collected data for asset management and valuation purposes.
- 2. Condition Decline:** Inspections and assessments have shown that a significant proportion of the drainage system is still in below-average condition. Council’s drainage renewal and rehabilitation program will face ongoing challenges in arresting this decline.
- 3. Network Growth:** The drainage network and associated infrastructure are expected to grow by another 170 km, or 24%, over the period of this Plan. This growth will necessitate increased operation and maintenance activities.
- 4. Water Sensitive Urban Design (WSUD):** Current initiatives towards water-sensitive urban designs (WSUD) have introduced new types of assets and devices for stormwater quality improvement. These will require more structured and sometimes more intensive maintenance practices.
- 5. Property Acquisition Scheme:** Council’s voluntary property acquisition scheme in Moorebank, aimed at mitigating adverse impacts of flooding from the Georges River, has not progressed as anticipated due to a lack of interest from property owners.
- 6. Flood Detention Basins:** Four large flood detention basins have been built to facilitate development within the Cabramatta Creek catchment. These basins place additional burdens

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on Council resources due to stringent monitoring and surveillance requirements imposed by the NSW Dam Safety Committee.

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9 BUILDING MANAGEMENT PLAN

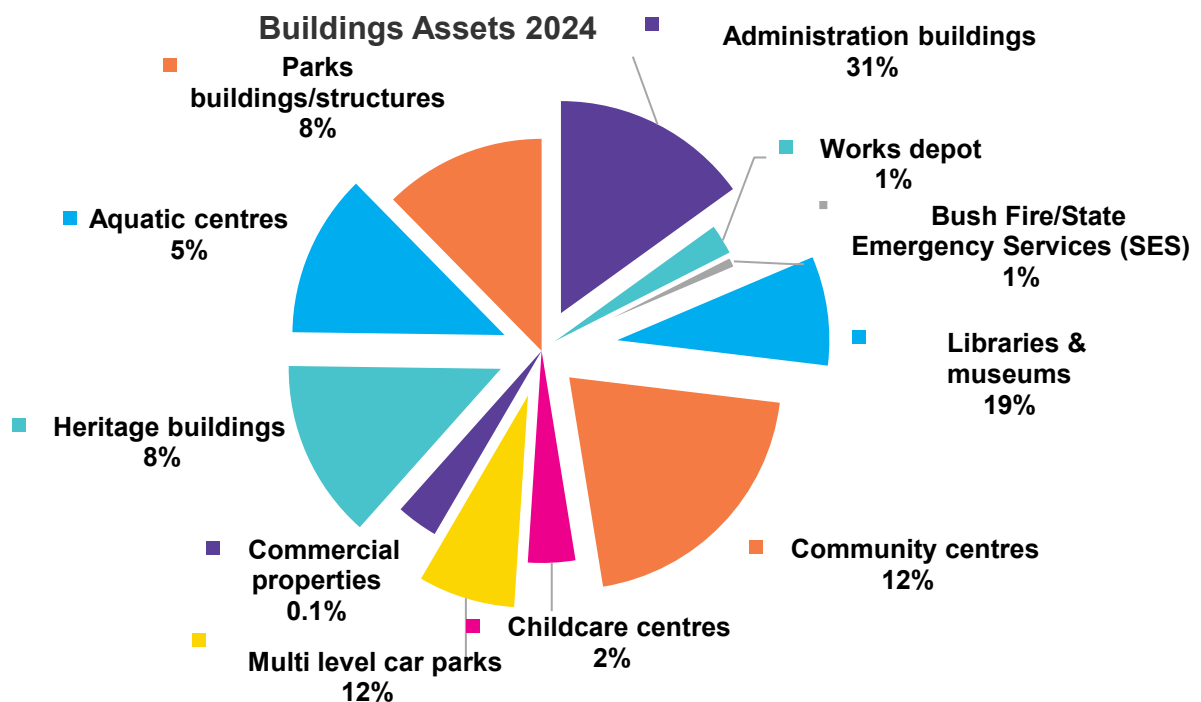
9.1 Building information and description

Council has in its ownership, care and control approximately 228 building assets covering its commercial, operational, community, recreation, cultural and heritage services, with a combined current replacement cost of more than \$593 million. The age of the buildings and their types are varied, with many built in the late 1950s and 1960s and several are specialised structures including parking stations, large aquatic centres and heritage buildings.

The scope and value of Council’s building related infrastructure is shown below.

Building Asset	Quantity (number)	Value ('000)
Admin Building	3	\$186,622
Aquatic Centres	6	\$32,344
Bush Fire / SES	11	\$4,373
Childcare Centres	10	\$10,270
Commercial Properties	3	\$677,837
Community Centres	39	\$69,914
Heritage Buildings	13	\$48,296
Libraries, Museums	5	\$111,747
Multi Level Car Parks	3	\$70,803
Parks Buildings / Structures	122	\$49,858
Works Depot	13	\$8,501
<b>TOTAL</b>	<b>228</b>	<b>\$593,407</b>

The following figure shows the makeup of all building and structural assets under the care and control of Liverpool City Council.



### 9.2 Condition and performance of building assets

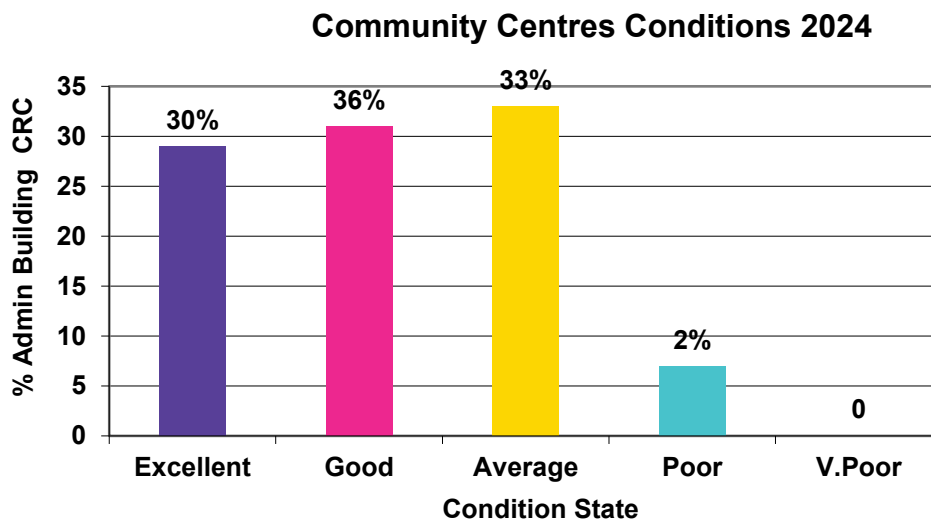
Council programmed inspection of building assets to optimise maintenance and renewal. Condition surveys of these buildings also provide necessary data to support future maintenance, rehabilitation and upgrades.

A general inspection of building assets commenced in 2023 as part of ongoing inspections and condition surveys of Council assets. The surveys involved visual inspections and assessments to determine the general condition and suitability of all building facilities in view of its current usage. Further detail inspection of Council’s entire Building portfolio has recently started with inspection of community facilities, childcare centres and sports amenity completed. A comprehensive capital works program and maintenance program is being developed based on this latest information. The information gathered will also enable to:

- development of asset management plans;
- rationalisation of building asset portfolio based on the current and future utilisation; and
- valuation of buildings as per requirements of the Office of Local Government.

Further data collection is underway to capture the condition of more specialised elements of the leisure centre buildings such as electrical, plumbing, essential services, security and air conditioning systems.

The following graph presents average condition distribution of Council’s Community Facilities portfolio:



Photos below show the various condition states of building infrastructure.



ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

A detailed condition assessment of Childcare Centres, Community Facilities and Parks Buildings has recently been completed. Building asset renewal program has been informed by this comprehensive condition information.

The following table provides a summary of condition and performance information for the entire building assets. Detailed information on each of these assets including asset condition, current and target performance, required maintenance and renewal activities, and corresponding funding requirements is contained in the Building Assets Management Plan.

Building Assets	Proportion of assets in each of the following condition state				
	Excellent	Good	Average	Poor	Very Poor
Admin Building	67%	2%	31%	0%	0%
Aquatic Centres	4%	12%	84%	0%	0%
Bush Fire / SES	58%	15%	27%	0%	0%
Childcare Centres	5%	53%	34%	7%	0%
Commercial Properties	0%	0%	72%	9%	19%
Community Centres	30%	36%	31%	2%	0%
Heritage Buildings	25%	59%	13%	2%	1%
Libraries, Museums	63%	17%	20%	0%	0%
Multi-Level Car Parks	53%	0%	45%	0%	0%
Parks Buildings / Structures	36%	14%	47%	3%	1%
Works Depot	4%	8%	81%	2%	5%

As can be seen, a substantial proportion of the buildings are at Average or below Average condition overall and this has critical implications on the allocation of maintenance funding. The large proportion of the buildings in a Poor to Very Poor condition relates to secondary buildings or parts of buildings such as storage facilities and public toilets associated with sporting facilities, works depot and the fire services.

9.3 Level of service

The buildings asset management plan is based on providing acceptable, accessible and functional building assets to support the delivery of Council’s services to the community. As with other asset classes, the existing levels of service provided by Council’s building assets have been determined predominantly through condition surveys as well through a rigorous in-house consultation process which involved examination of historical patterns of complaints, defects, responsiveness and quality of repairs.

Similar process has been used to develop desired levels of service and performance measurement processes and has formed the basis for:

- prioritising future maintenance and renewal activities
- determining standard of new building assets and their functional features
- planning upgrade requirements for existing assets
- determining response times to requests for maintenance (e.g. leaky toilets)

Following analysis of service levels, this Plan documents:

## ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

- required financial resources over the short and the long-term to meet the target service levels
- required condition monitoring of building assets to manage the physical state and the service potential of the assets
- prioritisation mechanisms to enable Council to target funds more appropriately

### 9.4 Management of risks associated with building assets

An assessment of risks associated with service delivery from building assets has identified a range of potential risks to Council. The following management practices and procedures have been implemented to manage risks associated with the management and operation of Council's building assets:

- monitoring condition and performance of building assets to predict future performance and potential asset failures through systematic periodic inspections and condition assessments;
- undertaking regulatory inspections of essential services and utilities to ensure satisfactory performance of safety monitoring systems; and
- renewing and upgrading assets to maintain service delivery.

Council has also initiated to develop asset specific asset management plan of its critical building facilities such as leisure centres, community centres and childcare facilities. This will help Council to proactively manage these facilities and eliminate or reduce service interruptions.

### 9.5 Lifecycle management plan for building assets

The lifecycle management plan for buildings details how Council plans to manage and operate these assets at an acceptable level of service while optimising life cycle costs. Assets are created and acquired to deliver required Council services. These assets are operated and maintained throughout their useful life, and their performance and condition are monitored to ensure they deliver the necessary service. Over the life of the assets, there will come a point where the asset is no longer performing at a satisfactory level and may require rehabilitation to restore service life.

This Plan outlines a range of management activities that will be required over the long term to ensure the building assets continue to deliver the required services to acceptable levels.

#### 9.5.1 Operations and maintenance plan

Maintenance of council buildings has traditionally been undertaken by various areas of Council which has resulted in an ad hoc approach to building and facilities maintenance. This approach has also resulted in certain buildings not receiving adequate levels of maintenance at all and this is reflected in the overall condition of council's buildings.

Further, and in light of the overall average to poor condition of buildings, Council's maintenance approach has become more reactive responses rather than proactive programmed and preventative maintenance. This reactive approach to maintenance has meant that some buildings are left for lengthy periods without maintenance and in some cases left to gradually deteriorate to levels that are beyond rehabilitation.

In developing this asset management plan, Council has commenced a process to rationally allocate maintenance effort to individual buildings based on condition, functionality, usage and desired service levels. Council has also developed a range of intervention criteria for reactive responses as well as preventative actions.

## ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

The asset management plan for Council buildings also documents regular monitoring and inspection activities to enable:

- condition assessments for renewal planning;
- updating of risk management plans;
- updating of insurance for the entire building portfolio;
- better understanding of standard of presentation and level of usage; and
- necessary modifications to programmed maintenance.

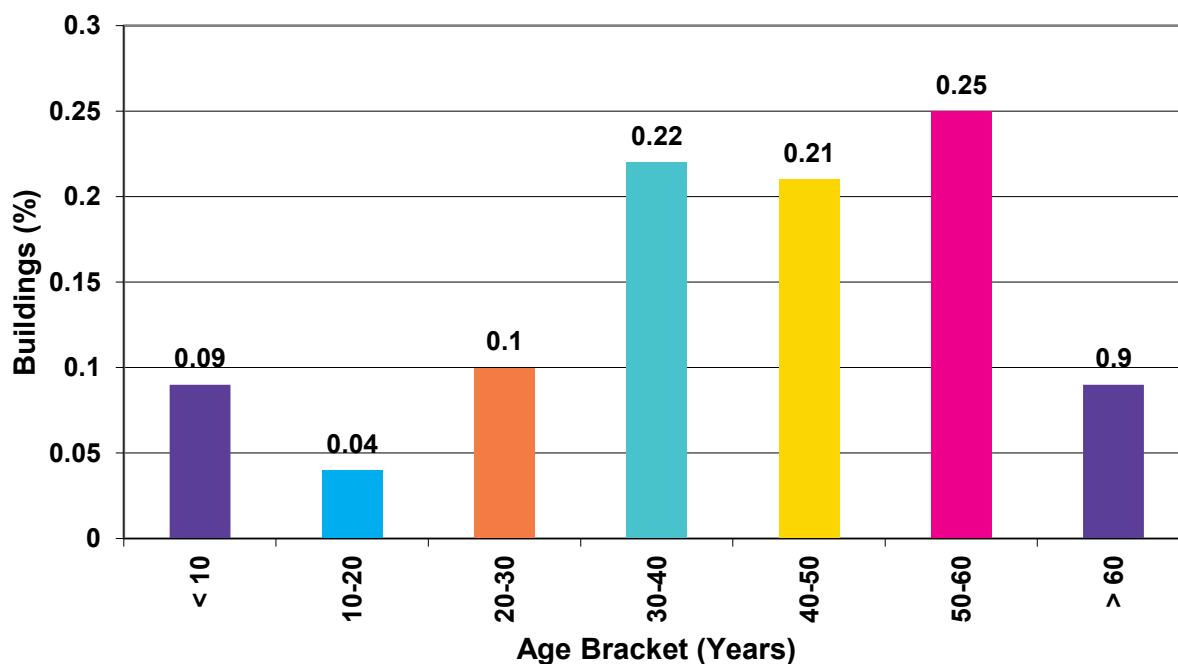
The long-term forecasts for operational activities and expenditures have been developed based on projecting the current activities and cost over the next ten years. The maintenance forecasts at this stage, are based on written down value of the building portfolio. These forecasts will be improved as maintenance practices are improved and better information on required maintenance activities become available.

### 9.5.2. Restoration and renewal plan

As defined earlier, renewal activities and costs include major works that do not increase the asset’s design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential.

Buildings renewals are initially identified based on remaining useful life of the asset. Assets identified for renewal are inspected to verify the accuracy of its remaining life and to enable development of renewal strategy and estimates. Identified buildings are assessed against established service delivery priorities and ranked accordingly in Council’s works program. Asset renewals aim to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than replacement cost. Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The age profile of Council’s building assets is shown below.

**Building Age Distribution**



**ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035**

Over **55%** of Council's current building stock is 40 years or older. Further assessments of these buildings based on risk, maintenance and function of the building will need to be undertaken to determine appropriate response. It should be noted that the age of the building is not the only factor that determines its functionality and performance. Timely intervention through a proactive maintenance program will, in most cases, extend the serviceable life of the building allowing it to continue to provide the desired level of service.

**9.5.3. Enhancement and expansion plan**

Several building enhancement programs have been identified to address the functionality and capacity of a number of existing buildings.

Council has identified and constructed additional community facilities and a library in Carnes Hill and additional community facilities in Prestons to support growth projected within the western areas of Liverpool LGA.

Also, Council has also successfully delivered Lurnea Community Hub project at Phillips Park, Lurnea. The project is in an established suburb, characterised by low socio-economic status and high levels of ethnic diversity. Through the development of community and recreation infrastructure, coupled to the adaptation of under-utilised land, the project will act as a catalyst for wider urban renewal and economic regeneration.

Besides, Council completed construction of a new amenities building near the water play area and a new storage building adjacent to the cafe area in Bigge Park.



**New roof - Warwick Farm Community Centre**



**New roof - Frank Oliveri Community Hall**



**New Solar Panel - Hinchinbrook Community Centre**



**New solar panel - Warwick Farm Community Centre**

## ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

## 9.5.4. Major community facilities

Council continued its program of major enhancements and expansion activities undertaking major upgrades and provision of new assets to address capacity constraints and meet Council's strategic objectives. This includes:

- Completion of the \$228 million new Liverpool Civic Place - Commercial Tower and Liverpool Civic Place -Library.



Liverpool Civic Place - Commercial Tower



Liverpool Civic Place - Library

## 9.5.5. Decommissioning and disposal plan

Currently, Council does not have a strategy for the planned decommissioning and disposal of Council buildings. However, changing demand for services resulting from the following will create a need for an building asset disposal plan.

- introduction of new community facilities due to changes to usage patterns;
- development of community hubs;
- need to relocate community buildings closer to strong transport links or commercial centres to make facilities more accessible to the wider community; and
- merging community and sporting groups to maximise utilisation.

Council has begun to review the utilisation and service potential of its entire building portfolio. As a result, Council will be undertaking a review of its current Community Facility Strategy and Recreation, Open Space and Sports Strategy progressively.

Meanwhile, Building Asset Management Plan has been reviewed and updated in 2024/25 with the latest building condition data and building asset revaluation information.

Asset disposal costs will only be recognised in the 10-year plan once a management strategy is in place for disposing and decommissioning of buildings.

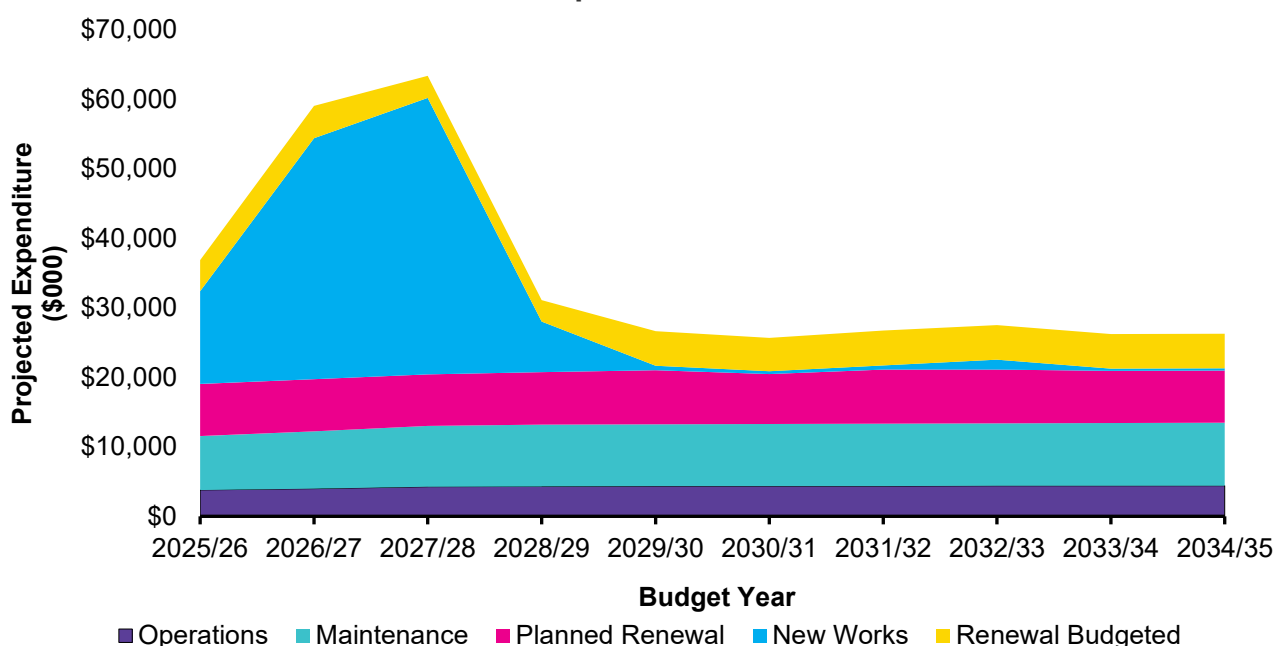
ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

9.6 Summary of projected financial expenditure

The following presents a summary of the ten-year expenditure forecast for building assets.

Budget Year	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	1	2	3	4	5	6	7	8	9	10
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Buildings Asset Activities</b>	<b>\$32,385</b>	<b>\$54,372</b>	<b>\$60,190</b>	<b>\$28,036</b>	<b>\$21,646</b>	<b>\$20,867</b>	<b>\$21,686</b>	<b>\$22,534</b>	<b>\$21,256</b>	<b>\$21,279</b>
Operations	\$3,780	\$4,005	\$4,263	\$4,319	\$4,333	\$4,346	\$4,360	\$4,380	\$4,392	\$4,405
Maintenance	\$7,770	\$8,234	\$8,763	\$8,878	\$8,908	\$8,934	\$8,963	\$9,003	\$9,029	\$9,055
Planned Renewal	\$7,501	\$7,488	\$7,390	\$7,552	\$7,795	\$7,207	\$7,782	\$7,731	\$7,494	\$7,499
Renewal Budgeted	\$4,485	\$4,678	\$3,178	\$3,073	\$4,998	\$4,788	\$5,047	\$4,996	\$4,976	\$4,996
New Works	\$13,335	\$34,645	\$39,774	\$7,287	\$610	\$380	\$580	\$1,420	\$340	\$320

Buildings Assets  
10 Year Expenditure Forecast



As can be seen, both operational and maintenance costs will stay relatively stable growing at approximately 3 to 4% annually over the next 10 years.

As with other asset classes, funding allocated for corresponding program of works, will be determined each year when the annual budget is formulated and adopted by Council. The following lists some of the key issues facing the management of Council’s building assets:

- Majority of Council’s buildings do not generate income that could be used to offset the cost of maintenance and renewal;
- A proportion of the buildings were found to be at overall average condition. A large proportion of the buildings in this condition relate to secondary buildings, or parts of buildings including storage facilities and public toilets associated with sporting facilities and works depot. These facilities are considered to be fit for the intended purpose with lower maintenance requirements.

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- malicious damage to sports amenity buildings due to its location within reserves and inadequate surveillance require higher than normal maintenance.
- addition of new community facilities to existing deteriorating asset stock will place a significant burden on Council's financial resources.

There are known design flaws and construction defects in the roofing of the community facility at Phillips Park in Lurnea. This scenario of premature defects exerts enormous financial pressure on the recurrent maintenance budget. Due to a lack of planned maintenance budget to address these defects and considering the community facility is only 2 years old, unfortunately, the Council is now persuaded to claim warranty becomes the lesson for future improvements.

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10 PARKS AND RECREATION ASSETS

10.1 Information and description of parks & recreation assets

Council manages a portfolio of more than 500 open spaces, consisting of regional, district and local parks and reserves, and natural bushland areas. These spaces include various sporting and recreation facilities, to enable both active and passive use by the community. The portfolio includes 222 sporting and recreation and facilities including soccer and rugby fields incorporating cricket pitches, netball courts, tennis courts, cricket practice nets, play spaces, skate parks and boat ramps. These assets cover more than 1400 hectares of land with a combined Gross replacement cost of \$158 million.

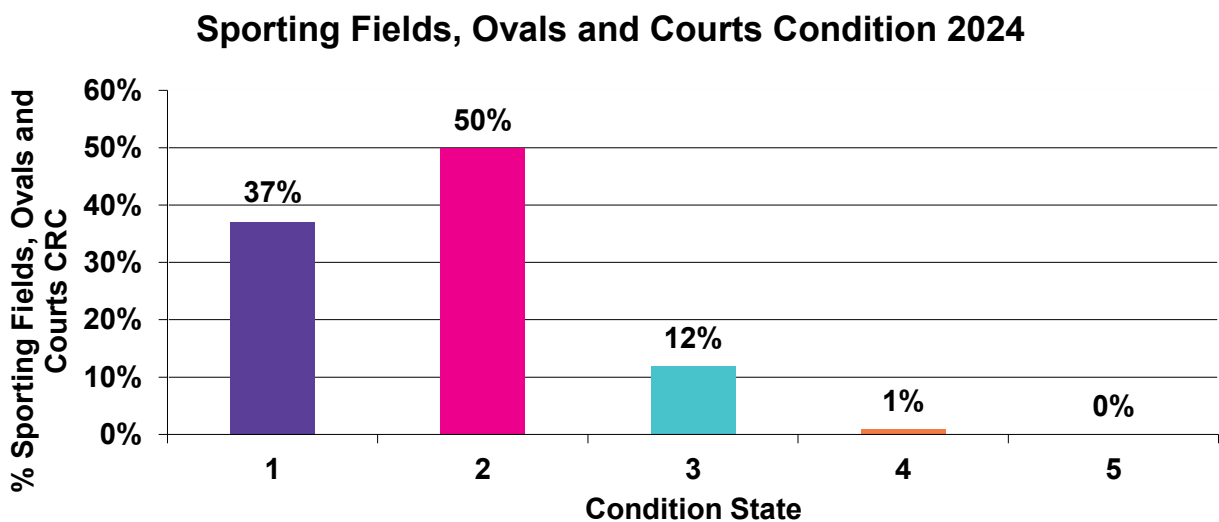
The scope and value of Council’s parks and recreation related infrastructure is shown below.

Parks & Recreation Asset	Quantity	Value ('000)
Sporting Fields, Ovals and Courts (no.)	222	\$42,818
Parks Infrastructure (no. of Parks)	512	\$61,433
Playground Equipment (no.)	222	\$54,068
<b>TOTAL</b>		<b>\$158,321</b>

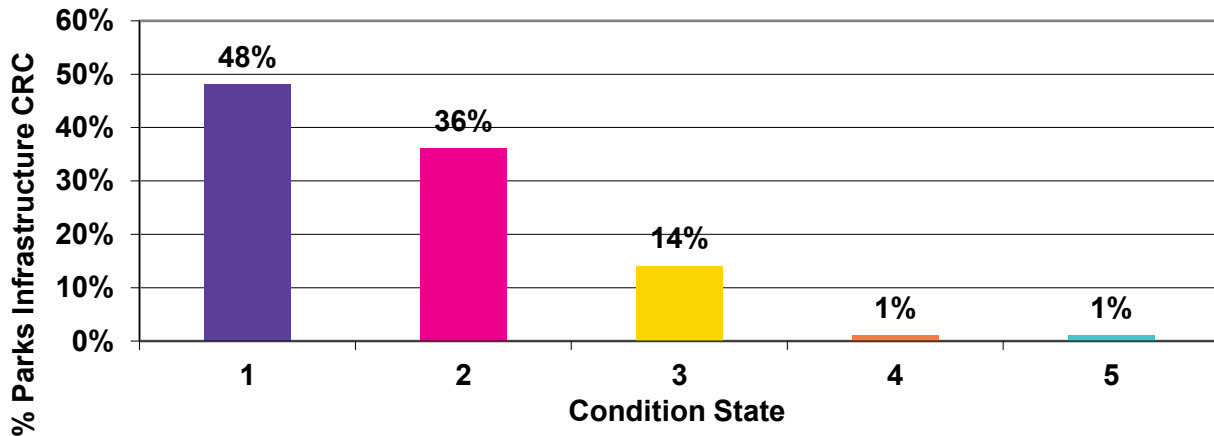
The following figure shows the makeup of all parks and recreation related infrastructure assets under the care and control of Liverpool City Council.

10.2 Condition and performance of Council’s parks & recreation

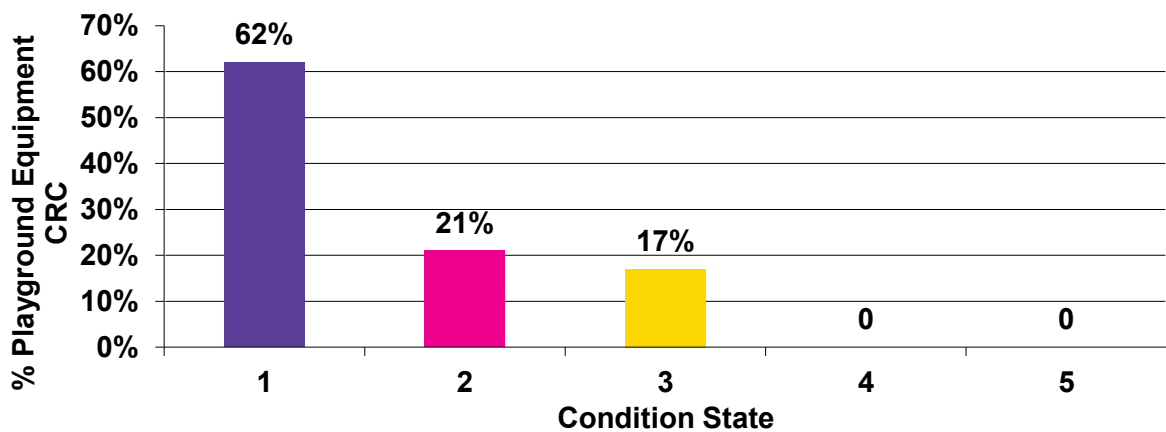
Council undertakes annual condition audits of its playground related assets in accordance with Australian Standards and the following graph presents average condition distribution of Council’s parks and recreation assets in 2024.



**Parks Infrastructure Condition 2024**



**Playground Equipment Condition 2024**



Photos below show the various condition states of playground assets.



The following provides a summary of condition and performance information for some of Council's key recreation assets. Detailed information on each of these assets including asset condition, current and target performance, required maintenance and renewal activities, and corresponding funding requirements is contained in the Parks and Recreation Asset Management Plan.

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Parks & Recreation Assets	Proportion of assets in each of the following condition state				
	Excellent	Good	Average	Poor	Very Poor
<b>Sporting Fields/Ovals/Courts</b>	37%	50%	12%	1%	1%
<b>Parks Infrastructure</b>	48%	36%	14%	1%	1%
<b>Playground Equipment</b>	62%	21%	17%	0%	0%

The above table shows that a substantial proportion of council’s recreation assets are above average condition overall.

**10.3 Level of service**

The asset management plan for parks and recreation assets focuses on providing safe and functional assets to support the delivery of Council’s services to the community. Similar to other asset classes, the existing levels of service for Council’s parks and recreation assets have been primarily determined through condition surveys and a thorough in-house consultation process. This process involved examining historical patterns of complaints, defects, responsiveness, and the quality of repairs.

Similar process has been used to develop desired levels of service and performance measurement processes and has formed the basis for the following:

- prioritising future maintenance and renewal activities;
- determining standard of new parks and recreation assets and their functional features;
- planning upgrade requirements for existing assets; and
- determining response times to requests for maintenance.

Following analysis of service levels, this Strategy and Plan documents:

- required financial resources over the short and the long-term to meet the target service levels;
- required condition monitoring of parks and recreation assets to manage the physical state and the service potential of the assets; and
- prioritisation mechanisms to enable Council to target funds more appropriately.

**10.4 Management of risks associated with parks & recreation assets**

An assessment of risks associated with service delivery from park assets has identified a range of potential risks to the Council. To manage these risks, the following management practices and procedures have been implemented for the management and operation of Council’s parks and recreation assets:

- monitoring condition and performance of parks and recreation assets to predict future performance and potential asset failures through systematic periodic inspections and condition assessments;
- undertaking regulatory inspections of playgrounds and associated assets to ensure satisfactory performance; and
- renewing and upgrading assets to maintain service delivery.

## 10.5 Lifecycle management plan for parks & recreation assets

The lifecycle management plan for parks and recreation asset outlines how the Council plans to manage and operate these assets at an acceptable level of service while optimizing lifecycle costs. Assets are created and acquired to deliver the required Council services. These assets are operated and maintained throughout their useful life, with their performance and condition monitored to ensure they deliver the necessary service. Over time, assets may no longer perform at a satisfactory level and may require rehabilitation to restore their service life.

This plan details a range of management activities that will be required over the long term to ensure that parks and recreation assets continue to deliver the required services at acceptable levels.

### 10.5.1 Operations and maintenance plan

Operational activities for park and recreation assets include ongoing inspections, condition assessments. A major component of the operations expenditure comprises utility and lighting charges.

Routine maintenance activities comprise a mixture of planned and unplanned works, which include the following:

- mowing of Council's large number of parks and recreation;
- response to repairs resulting from vandalism; and
- intensive maintenance following high levels of seasonal use.

These activities and costs are projected to grow in line with growth of Council's infrastructure asset base.

### 10.5.2 Restoration and renewal plan

Renewal of park assets is initially identified based on remaining useful life of the asset. Assets identified for renewal are inspected to verify the accuracy of its remaining life and to enable development of renewal scope and estimate. Identified Park assets are assessed against established service delivery priorities and other performance criteria and ranked accordingly in Council's works program. Typical renewal activities for park assets include:

- programmed replacement of playground equipment;
- replacement of flood lighting to sporting field and facilities; and
- replacement and refurbishment of sports courts and sports grounds.

Asset renewals aim to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than replacement cost. Projected future renewal expenditures are forecast to increase over time as the asset stock ages.

### 10.5.3 Enhancement and expansion plan

Several park and recreation enhancements and upgrades have been identified to meet changing demand and to improve functionality and utilisation of a number of council's recreation facilities. Council is also planning to upgrade and enhance other major parks and recreations as identified in Recreation, Open Space and Sports Strategy 2018 – 2028.

The proposed enhancements will increase the aesthetic appeal as well as safety of the identified park and recreation assets. The typical activities will include:

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- provision and upgrading of irrigation systems to green areas;
- provision of floodlighting to sports fields to reduce risk of injury; and
- playground upgrades to address safety issues.

In addition to upgrades to existing facilities, Council has also identified the need for additional recreation services and community infrastructure to meet the increasing demand in the new release areas of the Liverpool LGA.

Council completed construction of Cirillo Reserve Sporting Complex at Middleton Grange at a cost of \$10.4m - located seven kilometres west of Liverpool CBD in the new residential suburb of Middleton Grange, the greenfield site was characterised by recreation adjacent to low-rise residential development, Middleton Grange Public School and publicly accessible streets. The suburb of nearly 8,000 people had no community infrastructure.



**Cirillo Reserve Sporting Complex**

Moreover, the Recreation, Open Space and Sports Strategy (2018 – 2028) provides a number of key strategies and directions that will help shape the future recreation needs of Liverpool LGA. Following are some of the key achievements in the 2023/24 as a part of delivering the strategy.

Council spent more than \$8 million new infrastructure, along with renewals and improvements to existing infrastructure, at many of its existing parks and recreations asset, including upgrades to sporting fields and play spaces. Some of the key achievements include:

- In line with Play Equipment Asset Management Plan, Council has continued to implement its capital works priority program to renew, replace and provide shade to its playgrounds. Shade structures were provided over three playgrounds and rubber soft-fall surfacing was replaced at seven playgrounds at the following locations at a total cost of approximately \$502,000.
  - Bringelly Reserve, Bringelly - coloured soft-fall upgrade and shade;
  - Pullbrook Park, Casula – coloured soft-fall upgrade and shade;
  - Jacqui Osmond Reserve, Warwick Farm - coloured soft-fall upgrade and shade;
  - Mubo Park, Holsworthy - coloured soft-fall upgrade;
  - Malinya Park, Moorebank – coloured soft-fall upgrade;
  - Metcalfe Park, Moorebank - coloured soft-fall upgrade; and
  - Topin Park, Moorebank – coloured soft-fall upgrade.

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- Council continued its program of delivering outdoor gyms to key locations across the LGA, with 36 gyms installed to date at a total cost of over \$314,000 in 2023/24. This includes new outdoor gyms at:
  - Grimson Park, West Hoxton;
  - Bradshaw Park, Miller; and
  - Australis Park, Wattle Grove.
  
- Council’s program of improving local parks continued, including with the completion of design, refurbishment and enhancement works at Cole Park in Moorebank and Cartwright Park in Cartwright, at a cost of \$242,000.
  
- Council provided a viewing platform at Stante Reserve in Middleton Grange at a cost of \$290,000.
  
- Council’s program of improving lighting within its key suburb parks continued with new solar light installations completed at a total cost of \$282,000 at the following locations:
  - Casula Parklands, Casula - pathway lighting;
  - Pullbrook Park, Casula - playground lighting;
  - Jacqui Osmond Reserve, Warwick Farm - playground lighting; and
  - Bringelly Reserve, Bringelly - playground lighting.
  
- Council completed the installation of an electronic scoreboard at Cirillo Reserve in Middleton Grange at a cost of \$162,000.



Outdoor Fitness Gym, Grimson Park, West Hoxton



New Shade Structure - Pullbrook Park, Casula



Soft-fall upgrade – Malinya Park, Moorebank



Colour soft-fall upgrade - Mubo Park, Moorebank



Viewing Platform – Stante Reserve, Middleton Grange



Solar pathway lighting – Casula Parklands, Casula

### 10.5.4 Decommissioning and disposal plan

Council presently does not have a strategy for the planned decommissioning and disposal of council’s parks and recreation assets. However, asset condition and changing demand for services, particularly from the following, will create a need for an asset disposal plan;

- changing demographics resulting in altered usage patterns;
- development of community hubs; and
- merging community and sporting groups to maximise utilisation.

Asset disposal costs will be recognised in the 10-year plan once a management strategy is in place for disposing and decommissioning of parks and recreation assets.

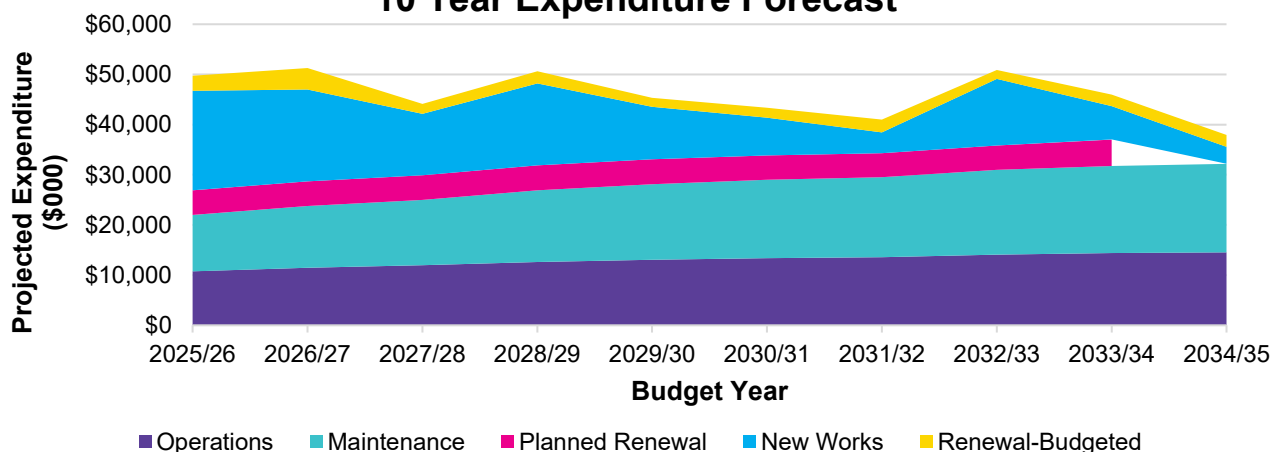
ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

10.6 Summary of projected financial expenditure

The following presents a summary of ten-year expenditure forecast for parks and recreation assets

Budget Year	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	1	2	3	4	5	6	7	8	9	10
	'\$'000	'\$'000	'\$'000	'\$'000	'\$'000	'\$'000	'\$'000	'\$'000	'\$'000	'\$'000
<b>Parks and Recreation Asset Activities</b>	\$46,736	\$46,963	\$42,130	\$48,211	\$43,547	\$41,357	\$38,467	\$49,113	\$43,658	\$40,361
<b>Operations</b>	\$10,747	\$11,466	\$11,961	\$12,607	\$13,037	\$13,358	\$13,554	\$14,088	\$14,376	\$14,544
<b>Maintenance</b>	\$11,254	\$12,311	\$13,028	\$14,294	\$15,074	\$15,629	\$15,933	\$16,922	\$17,400	\$17,634
<b>Planned Renewal</b>	\$4,910	\$4,882	\$4,905	\$4,980	\$4,967	\$4,839	\$4,810	\$4,810	\$5,238	\$4,800
<b>Renewal-Budgeted</b>	\$3,020	\$4,310	\$1,980	\$2,390	\$1,780	\$2,020	\$2,560	\$1,770	\$2,310	\$2,370
<b>New Works</b>	\$19,826	\$18,304	\$12,237	\$16,329	\$10,469	\$7,531	\$4,170	\$13,292	\$6,643	\$3,383

Parks and Recreation Assets  
10 Year Expenditure Forecast



The majority of Council’s parks do not generate income with the exception of sports fields which charge a small lease fee and are unable to offset the long-term maintenance and renewal cost. The continuous growth and development of new recreation facilities when added to existing recreation infrastructure will place a significant burden on Council’s future financial resources.

As with other asset classes, funding allocated for corresponding program of works will be determined each year when the annual budget is formulated and adopted by Council. From the above graph the following is noted:

- With the exception of sports fields, which charge a small lease fee, the majority of Council’s parks do not generate income and are unable to offset the long-term cost of maintenance and renewal; and
- The continual growth and development of new recreation facilities when added to existing deteriorating recreation infrastructure will place a significant burden on Council’s future financial resources.

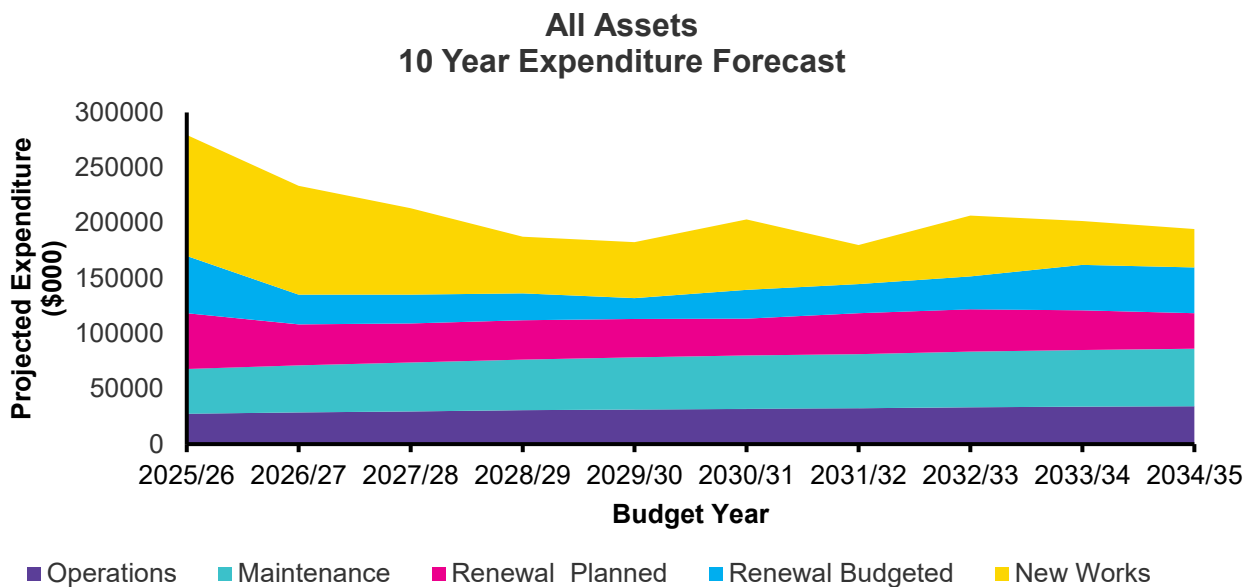
ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

11. FINANCIAL FORECASTS

This section outlines the long-term financial requirements resulting from all the information presented in the previous sections of this asset management plan and is based on expenditure forecast for each of the individual asset groups contained in Sections 6 to 10.

11.1 Ten-year financial forecast

The ten-year financial projections are shown below for planned operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets). A detailed program of capital works for all assets is attached as Appendix A.



Budget Year	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	1	2	3	4	5	6	7	8	9	10
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Asset Activities</b>	<b>\$228,008</b>	<b>\$206,681</b>	<b>\$187,312</b>	<b>\$163,530</b>	<b>\$163,811</b>	<b>\$177,062</b>	<b>\$153,666</b>	<b>\$176,997</b>	<b>\$160,591</b>	<b>\$153,147</b>
<b>Operations</b>	\$27,444	\$28,701	\$29,688	\$30,652	\$31,368	\$32,004	\$32,467	\$33,289	\$33,844	\$34,277
<b>Maintenance</b>	\$40,516	\$42,507	\$44,114	\$45,885	\$47,089	\$48,104	\$48,807	\$50,283	\$51,216	\$51,902
<b>Renewal Planned</b>	\$50,541	\$37,151	\$35,403	\$35,625	\$34,742	\$33,495	\$37,020	\$38,454	\$35,886	\$32,357
<b>Renewal Budgeted</b>	\$51,659	\$26,933	\$26,066	\$24,186	\$18,906	\$26,096	\$26,403	\$29,719	\$41,310	\$41,388
<b>New Works</b>	\$109,507	\$98,322	\$78,107	\$51,367	\$50,612	\$63,459	\$35,372	\$54,971	\$39,646	\$34,610

Council has prioritised its required renewal programs based on asset condition, public safety and risk, community expectation and strategic importance. Funding strategy has been developed to minimise or eliminate funding gaps. This has enabled Council to achieve infrastructure sustainability and service management benchmark ratios being discussed in the next chapter.

Some of the key features of the above financial projections are as follows:

- operations and maintenance expenditures will generally increase in line with increases to Council’s asset base to meet residential growth;
- road operation and maintenance expenditures are also projected to increase as a result of advanced state of pavement deterioration and the need to undertake more enhanced maintenance to maintain serviceability;
- building maintenance and renewal expenditures are projected to increase significantly as a result of an ageing portfolio and new structures;

## ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

- depreciation expenses, while expected to be significant, have not been included in this expenditure forecast. However, the relevant depreciation estimates will be included in the long term financial plan;
- renewal expenditures are based on maintaining adopted levels of service over the term of the Plan. Priority projects are selected each year to closely resemble the forecast depreciation expenses; and
- the expenditure forecasts for Section 7.11 funded New Works include only those works that have been identified and scoped for delivery in the early parts of the ten-year program. As the timing and scope of remaining new works under this program is currently not known only high-level distribution of this expenditure have been included in this Plan.

In addition, more than \$35 million of new assets are expected to be vested per year with Council, a total of \$350 million over the next 10 years. As a consequence, the total asset replacement cost is expected to increase over the period of the Strategy and Plan from \$2,735 million to over \$4,252 million including over \$615 million of new council assets and \$350 million of dedicated assets.

A commensurate increase in depreciation expense is projected as a result of increases to Council's asset base from donated assets.

### 11.2 Funding Strategy

Projected expenditures are to be funded from general funds, external grants, subsidies, Section 7.11 contributions and external borrowings in the years as may be required. The funding strategy is detailed in the Council's long term financial plan.

### 11.3 Asset valuation

Asset values are forecast to increase as additional assets are added to the asset stock from construction, acquisition and from assets constructed by land developers and others and donated to Council. Council's civil infrastructure assets have been revalued as at 30 June 2023 using "fair value" methodology in accordance with provisions with Australian Accounting Standards, AASB 116 Property Plant & Equipment, issued in July 2004. Council's building assets were revalued in as at 30 June 2022.

The detailed valuation and valuation methodology are contained in an internal document titled 'Infrastructure Asset Valuation - Guidelines & Methodology, January and is filed as Trim.

### 11.4 Key assumptions made in financial forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- all expenditure is stated in dollar values as of June 2024 with no allowance made for inflation over the 10-year planning period;
- renewal and replacement costs have been established based on historical costs and current construction rates for prioritised projects;
- all capital costs are inclusive of internal charges but exclude other overheads and direct charges;
- continuation of the current rate and pattern of urban development; and

**ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035**

- continuation of the Stormwater Management Service Charge.

The most significant potential changes to the financial projections shown will result from the factors below:

- assumptions have been made regarding the useful lives and remaining lives of the assets based on current knowledge and experience and historical trends. These will be progressively reviewed and the accuracy improved based on real time assessments of asset deterioration;
- changes in the desired level of service and service standards from those identified in this Plan;
- changes to rate of growth used in forecasting demand for new assets;
- any increases to electricity and street light maintenance charges imposed by the electricity supply authorities will impact on roads operations cost; and
- changes to cost of construction materials.

## 12 INFRASTRUCTURE SUSTAINABILITY AND SERVICE MANAGEMENT

### 12.1 Background

The NSW Government has a vision to rebuild our State and deliver a strong future for the people of NSW. To have a strong future, NSW needs strong Councils providing the services and infrastructure that communities need. Liverpool Council plays an important role in this mission by identifying smarter and sustainable ways to meet the current and future infrastructure needs of the communities within LGA. This will ensure that Council is fit for the effective and efficient management of the future challenges and opportunities.

For Councils to meet the service and infrastructure needs of their communities they need to be financially sustainable. The NSW Treasury Corporation defined a financially sustainable Council as one that, over the long term, is able to generate sufficient funds to provide the level and scope of services and infrastructure, agreed with its community through the Integrated Planning & Reporting process.

Liverpool City Council has developed its long-term financial plan based on the current and future infrastructure needs of the community as identified through community strategic planning process. Council’s asset creation, maintenance and renewal program has been developed using the right mix of revenue, borrowings and Government grants.

### 12.2 Infrastructure Backlog Ratio

This ratio shows that asset renewal backlog as a proportion of the total value of Council’s Infrastructure. The higher this ratio, the higher a council’s relative backlog as a proportion of its total infrastructure portfolio. The benchmark for this ratio is for the backlog to be less than 2% of the value of council’s infrastructure assets.

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
<b>Infrastructure Backlog Ratio</b>	1.73%	1.76%	1.67%	1.67%	1.81%	1.79%	1.79%	1.71%	1.64%	1.58%
Infrastructure Backlog (\$M)	\$49.94	\$51.64	\$52.05	\$54.80	\$61.93	\$64.31	\$67.01	\$67.01	\$67.01	\$67.01
Estimated WDV (\$M)	\$2,892	\$2,937	\$3,120	\$3,276	\$3,428	\$3,601	\$3,748	\$3,918	\$4,087	\$4,252

As of 30 June 2024, Council’s costs to bring infrastructure assets to satisfactory condition (Condition 3) has been estimated to be \$65.6million which is 2.4% of the value of Council’s infrastructure assets. Although this is slightly above the benchmark value, with increased renewal funding, targeted renewal program based on modern asset management principles and effective asset maintenance strategy, Council aims to gradually reduce this backlog ratio to less than 2% of fair value over the next few years as shown in the above table.

### 12.3 Building and Asset Renewal Ratio

The purpose of this ratio is to assess the rate at which these assets are being renewed relative to the rate at which they are depreciating. The recommended benchmark for this ratio is 1.0.

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
<b>Building and Asset Renewal Ratio</b>	124.0%	61.5%	57.1%	51.3%	39.0%	52.4%	51.9%	56.2%	76.0%	74.6%
Annual Depreciation (\$M)	\$41.66	\$43.79	\$45.63	\$47.12	\$48.49	\$49.80	\$50.84	\$52.91	\$54.33	\$55.45
Renewal Budget (\$M)	\$51.66	\$26.93	\$26.07	\$24.19	\$18.91	\$26.10	\$26.40	\$29.72	\$41.31	\$41.39

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The slight reduction in the renewals ratio compared to previous years is as a result of increasing depreciation arising from over \$90 million increase in Council’s asset base from dedicated as well as capex programs. Further, the ratio below 100% is not considered to be an issue due to assets being maintained in accordance with established asset management plans. Moreover, Liverpool as a rapidly growing Council is receiving brand new infrastructure assets with quite long service life and does not require renewal in the medium term.

12.4 Asset Maintenance Ratio

The purpose of this ratio is to assess the rate at which these assets are being renewed relative to the rate at which they are depreciating. The recommended benchmark for this ratio is 1.0. The table below shows Council’s asset maintenance ratio performance projected for the next 10 years based on the required maintenance expenses and allocated maintenance budget.

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Asset Maintenance Ratio	76.20%	83.23%	81.62%	81.11%	80.70%	79.13%	77.31%	78.81%	78.77%	79.24%
Required Maintenance (AMP, \$M)	\$40.5	\$42.5	\$44.1	\$45.9	\$47.1	\$48.1	\$48.8	\$50.3	\$51.2	\$51.9
Maintenance Budget (\$M)	\$30.9	\$35.4	\$36.0	\$37.2	\$38.0	\$38.1	\$37.7	\$39.6	\$40.3	\$41.1

Council has a history of substantial investment in asset maintenance with overall maintenance expenses generally exceeding the required maintenance expenses across all class of assets. Council has estimated required maintenance cost based on required ongoing maintenance activities over the life of an asset to achieve minimum of its design useful life.

Appendix C provides further details on calculation of infrastructure sustainability and service management performance ratios. Detailed analysis of the ratios including forecast of annual operation and maintenance expenses required to provide agreed level of service.

## 13 ASSET MANAGEMENT PRACTICES & IMPROVEMENTS

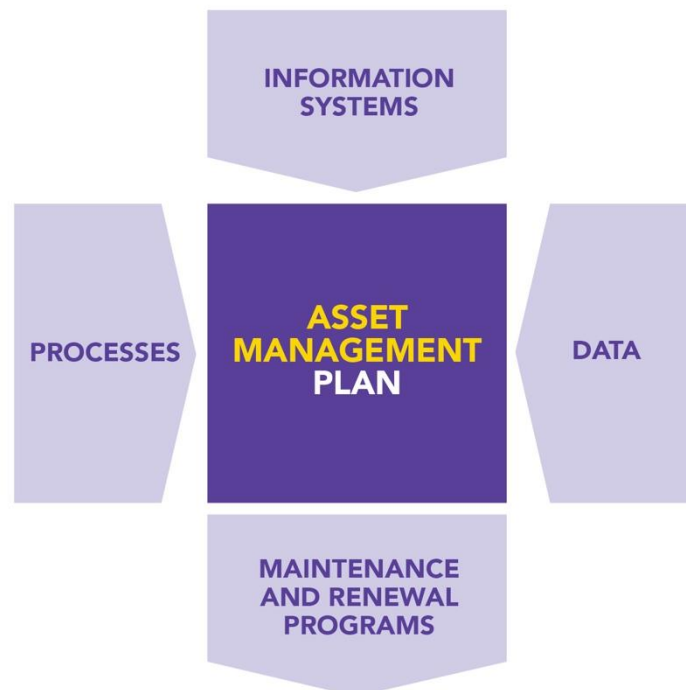
### 13.1 Overview

Council's Asset Management Strategy highlights areas for improvement and provides recommendations to enhance systems and processes for greater effectiveness. It also details a monitoring and review process for the asset management plan. These improvements are further elaborated in the Asset Improvement Plan section of the Asset Management Strategy.

### 13.2 Asset Management Practices

The key asset management practices needed to support good asset management in an organisation can be grouped into three broad areas and are illustrated below:

- processes - the necessary business processes, analysis and evaluation techniques needed for life cycle asset management;
- information systems - the information support systems that support the above processes and which store and manipulate asset data;
- data - up to date and accurate asset data which should be available for manipulation by information systems to support decision-making.



# ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

## Processes

The following table shows the state of current business processes within Council and possible future improvements.

Process	Current Business Practice	Desired Business Practice
1. <b>Asset handover</b> (Infrastructure projects led by Council)	A fully documented handover process for all newly constructed and upgraded assets is in place (was implemented in 2007).	Asset handover process is fully integrated into Council's Delivery Management Framework (DMF).
2. <b>Asset handover</b> (Infrastructure projects led by Others)	Works as Executed (WAE) drawings are provided to Council's Asset Planning and Management team and are entered into the Asset Management System manually.	Electronic submission of WAE's from private developers or NSW Government agencies.
3. <b>Capital works planning &amp; delivery</b>	Council has a structured process for the planning and delivery of its capital works program.	Delivery of capital works projects is fully integrated into Council's DMF.
4. <b>Maintenance planning &amp; delivery</b>	Council does not have a structured process for the planning and delivery of its maintenance activities. Currently they are mostly reactive in nature.	A Maintenance Planning module is developed and integrated into Council's Asset Management System, enabling a proactive approach to forward planning maintenance activities.
5. <b>Asset Maturity Validation</b>	Council has developed an Asset Maturity Report, which identifies areas for improvement.	An independent consultant has reviewed and validated the report.

## Information systems

The following table defines the status of information systems used and considered essential to support asset management at Council.

Information System	Current Business System	Desired Business System
1. <b>Asset management system</b> (Road Pavements)	Council has a computerised pavement management system (SMEC PMS) in place, for the management of Council's road pavements.	Council has migrated its management of road pavements to the Brightly Predictor platform.
2. <b>Capital Works Program Planning</b>	Council has a manual system for the planning of its capital works program.	Council has implemented the Brightly Work Planner module.
3. <b>Asset register</b>	Comprehensive asset registers are available for all existing infrastructure assets.	Comprehensive asset registers are available for all existing and forthcoming infrastructure assets. This includes assets

ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

Information System	Current Business System	Desired Business System
		identified in Council's Contributions Plans and indicative subdivision layout plans.
<b>4. Maintenance management system</b>	Council does not have a structured system for the planning and delivery of its maintenance activities. Currently, systems are paper based, and only basic records are kept.	A Maintenance Planning module is developed and integrated into Council's Asset Management System, enabling a proactive approach to forward planning maintenance activities.
<b>5. Project management systems</b>	Council does not have a standard organisation-wide Project Management system.	A standard organisation-wide Project Management system is implemented, through the DMF.
<b>6. System integration</b>	Council's Asset Management System (Brightly), Geographical Information System (Geocortex), and Customer Request Management System (Pathways) are not fully integrated.	Council's Asset Management System (Brightly), Geographical Information System (Geocortex), and Customer Request Management System (Pathways) are fully integrated.  This includes geo-referencing of the infrastructure assets from Geocortex into Brightly.  This also includes integration of the Maintenance Planning Module into Pathways.

Asset data

The following table identifies information needs for Council to support effective asset management.

Asset Data	Current Business Requirements	Desired Business Requirements
<b>1. Asset categorisation &amp; hierarchy</b>	Suitable asset classification system exists, which is generally based on accounting standards and serves both, financial and asset management needs.	Continue to use current system and identify / address any issues encountered.  Implement improvements, consistent with updates to relevant guidelines and accounting standards.

ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

Asset Data	Current Business Requirements	Desired Business Requirements
2. Maintenance data	Information on maintenance activities and respective costs is not readily available, due to the lack of structured cost management systems for maintenance activities.	Strategic Maintenance Planning module is developed and integrated into Council's Asset Management System.  This will enable a more comprehensive understanding of costs of service, to assist with consultation regarding levels of service.  It will also enable Council to more effectively utilise its maintenance budget and forward plan its maintenance activities.
3. Condition data	Sufficient asset condition data and knowledge exists to enable proper asset management and financial planning.	Continue to use current system and identify / address any issues encountered.  Implement improvements, consistent with updates to relevant guidelines and accounting standards.
4. Performance & capacity data	Significant information is available to Council, regarding performance and capacity of its existing infrastructure assets.	Identify opportunities to gather more detailed feedback from the community, regarding their opinion on the performance of Council's assets. Consider this information as part of Council's continuous improvement, regarding its asset management activities.

13.3 Asset Management Improvements

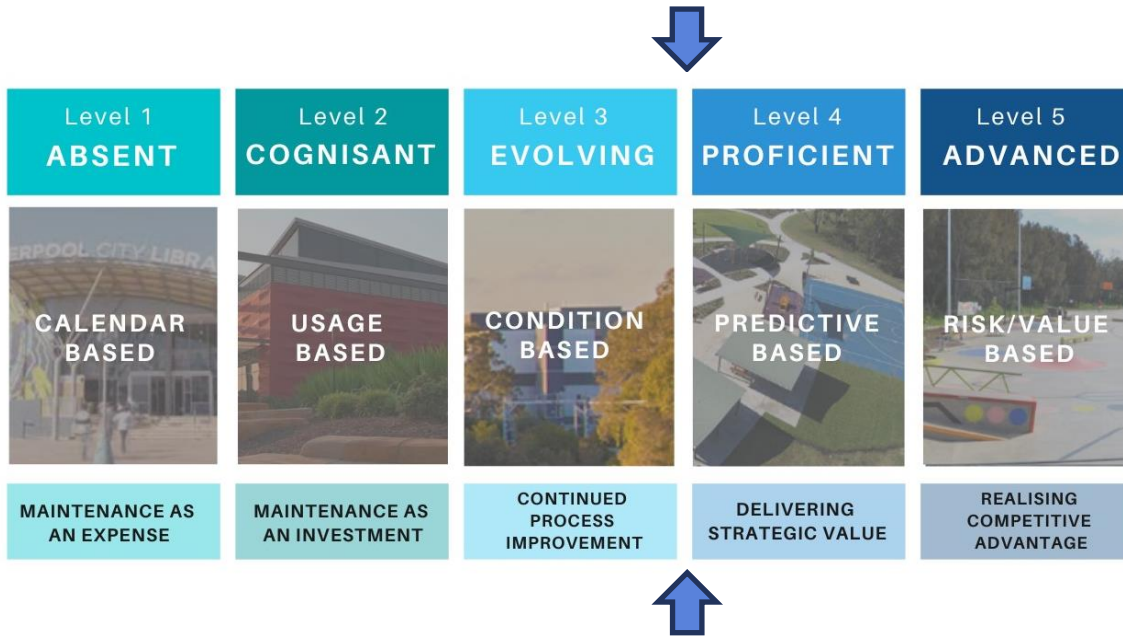
Improving the management of Council's assets will be a continual and ongoing process.

Council engaged Beyond Asset Management (*Beyond AM*), to carry out a high-level Asset Management Maturity Assessment of its Asset Management System and practices and to provide a guidance roadmap to help LCC achieve asset management goals.

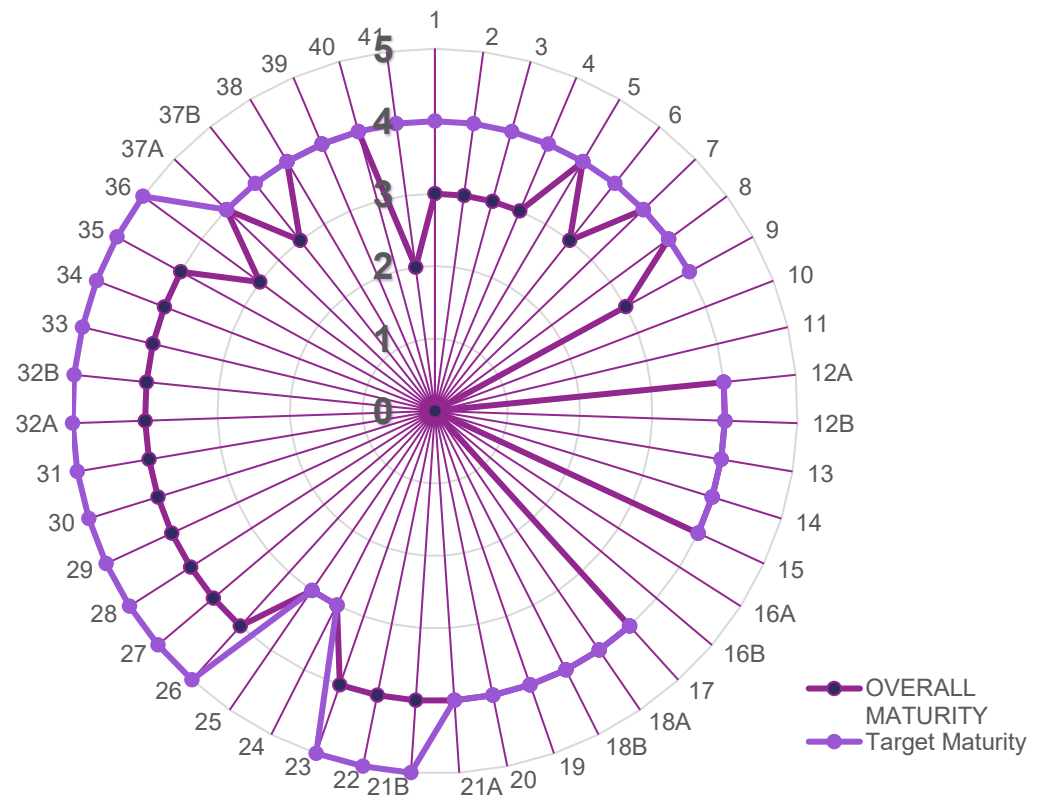
The maturity assessment was prepared using an assessment framework based on NSW Government Asset Management Policy for the Public Sector, TPP 19-07 and the more mature Victoria State Government Asset Management Accountability Framework (AMAF).

In January 2025, maturity assessment found that Council is performing in between the 'evolving' and 'proficient' levels on the scale shown in Figure below. This is amongst the top practices of Local Government within NSW with many local government organisations not progressing past level 3 and primarily sitting between level 2 and level 3. Council's current progress in Asset Management practices forms a strong foundation to build from and to target the asset management teams' ambitious goal of best in local government (level 4 to level 5) asset management.

ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035



Liverpool City Council - Maturity Chart



## ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

### Asset management system

A Cloud based Corporate AMS was implemented in 2018 which include systems and processes for data collection, storage and analysis, and support decision-making about optimal use of resources. Council is continuing to progress its Asset Management (AM) planning to facilitate consistent application of current best AM practices across the Liverpool Local Government Area (LGA) and across all categories of infrastructure assets. Council's adopted Strategic Asset Management (SAM) policy, strategy and plans continue to provide an effective asset management decision making framework. Application of such decision-making framework has ensured that Council assets provide required levels of service over time and in a cost-effective manner.

Council's Asset Management System for all of its infrastructure assets also facilitates a systematic approach to the planning, programming and implementing the wide range of activities associated with the effective management of Council's infrastructure assets. The system includes processes for data collection, storage and life-cycle analysis to support decision-making about optimal use of resources for the operation, maintenance, rehabilitation, upgrading and reconstruction of infrastructure assets.

Council's Asset Management Systems and processes are developed in accordance with the set guidelines of the International Infrastructure Management Manual (IIMM) and ISO 55,000 for achieving sound Strategic Asset Management outcomes.

Council's AM System, that now operates in the Cloud environment, continue to enhance the standard of AM practices in various aspects including the asset accounting, data accessibility, data security and integration with GIS and Customer Request Management System (CRMS).

### Demand management

Demand management strategies provide alternatives to the creation of new assets in order to meet demand. Objective of demand management is to actively seek to modify customer demands for service in such a way that utilisation of existing assets is maximised and demand for new assets is deferred or reduced. This requires a comprehensive understanding of community need for services and assets. Future revisions of this plan will include complete strategies to manage demand for new assets.

### Risk management

Council has adopted an Enterprise Risk Management Policy in December 2014 which provides the basis for Council's risk management approach and establishes the risk management responsibilities of Council in accordance with Australian Standard for Risk Management, AS/NZS ISO 31000:2009.

In line with Council's risk management approach outlined in its Enterprise Risk Management Policy and Strategy, a comprehensive risk management documentation based on Australian Standard for Risk Management, AS/NZS ISO 31000:2009 will be developed as part of future review of Council's Asset Management Documentation.

### Levels of service

As stated in Section 3.3, numerous methodologies have been adopted to inform this asset management plan with respect to desired levels of service for Council's infrastructure assets. However, a more targeted community consultation is required to develop a more accurate understanding of both current and future needs and expectations of the community on desired infrastructure standards, costs and options.

**ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035**

The service levels and performance measures determined through this process will be incorporated in the future updates of this Plan.

**Maintenance practices**

Over the past few years there has been a shift in focus from reactive responses to a more proactive approach to the planning and implementation of infrastructure maintenance activities, however, with the availability of better asset data, there are prospects for further improvements to overall and coordinated maintenance planning and implementation.

## 14 REFERENCES

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## 15 APPENDICES

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Appendix A – Long term expenditure forecasts

Appendix B – Levels of service tables

Appendix C – Infrastructure Sustainability and Service Management Ratios

Long Term Expenditure Forecasts Appendix A

10 Year Expenditure Forecast											
Baseline Forecast year	2024/25										
Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	Total
Budget Year	1	2	3	4	5	6	7	8	9	10	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operations	\$27,444	\$28,701	\$29,688	\$30,652	\$31,368	\$32,004	\$32,467	\$33,289	\$33,844	\$34,277	\$313,734
Maintenance	\$40,516	\$42,507	\$44,114	\$45,885	\$47,089	\$48,104	\$48,807	\$50,283	\$51,216	\$51,902	\$470,422
Renewal-Budgeted	\$51,659	\$26,933	\$26,066	\$24,186	\$18,906	\$26,096	\$26,403	\$29,719	\$41,310	\$41,388	\$312,668
New Council Assets	\$109,507	\$98,322	\$78,107	\$51,367	\$50,612	\$63,459	\$35,372	\$54,971	\$39,646	\$34,610	\$615,974
<b>Asset Category-Road and Transport</b>											
Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	Total
Budget Year	1	2	3	4	5	6	7	8	9	10	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operations	\$12,277	\$12,533	\$12,732	\$12,964	\$13,172	\$13,379	\$13,583	\$13,818	\$14,055	\$14,293	\$132,807
Maintenance	\$19,336	\$19,723	\$20,027	\$20,368	\$20,673	\$20,976	\$21,277	\$21,661	\$22,045	\$22,430	\$208,515
Renewal-Budgeted	\$41,436	\$16,608	\$18,759	\$17,324	\$10,728	\$17,939	\$17,446	\$21,604	\$32,674	\$32,672	\$227,188
New Council Assets	\$60,513	\$20,022	\$11,302	\$16,000	\$11,951	\$11,806	\$11,578	\$19,786	\$19,878	\$20,032	\$202,870
<b>Asset Category- Drainage and Floodplain</b>											
Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	Total
Budget Year	1	2	3	4	5	6	7	8	9	10	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operations	\$641	\$697	\$732	\$761	\$825	\$922	\$969	\$1,003	\$1,019	\$1,035	\$8,605
Maintenance	\$2,157	\$2,239	\$2,296	\$2,345	\$2,434	\$2,565	\$2,633	\$2,697	\$2,742	\$2,783	\$24,890
Renewal-Budgeted	\$2,719	\$1,338	\$2,150	\$1,400	\$1,400	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$15,756
New Council Assets	\$15,833	\$25,351	\$14,795	\$11,751	\$27,582	\$43,742	\$19,044	\$20,473	\$12,785	\$10,875	\$202,230
<b>Asset Category-Buildings</b>											
Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	Total
Budget Year	1	2	3	4	5	6	7	8	9	10	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operations	\$3,780	\$4,005	\$4,263	\$4,319	\$4,333	\$4,346	\$4,360	\$4,380	\$4,392	\$4,405	\$42,583
Maintenance	\$7,770	\$8,234	\$8,763	\$8,878	\$8,908	\$8,934	\$8,963	\$9,003	\$9,029	\$9,055	\$87,538
Renewal-Budgeted	\$4,485	\$4,678	\$3,178	\$3,073	\$4,998	\$4,788	\$5,047	\$4,996	\$4,976	\$4,996	\$45,214
New Council Assets	\$13,335	\$34,645	\$39,774	\$7,287	\$610	\$380	\$580	\$1,420	\$340	\$320	\$98,690
<b>Asset Category-Parks and Recreation</b>											
Total	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	Total
Budget Year	1	2	3	4	5	6	7	8	9	10	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operations	\$10,747	\$11,466	\$11,961	\$12,607	\$13,037	\$13,358	\$13,554	\$14,088	\$14,376	\$14,544	\$129,739
Maintenance	\$11,254	\$12,311	\$13,028	\$14,294	\$15,074	\$15,629	\$15,933	\$16,922	\$17,400	\$17,634	\$149,479
Renewal-Budgeted	\$3,020	\$4,310	\$1,980	\$2,390	\$1,780	\$2,020	\$2,560	\$1,770	\$2,310	\$2,370	\$24,510
New Council Assets	\$19,826	\$18,304	\$12,237	\$16,329	\$10,469	\$7,531	\$4,170	\$13,292	\$6,643	\$3,383	\$112,183

ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

Service Level Table - Roads in Liverpool City Centre					Appendix B1
Key Performance Indicator	Service Level Characteristic	Performance Measurement Process	Target Performance	Current Performance	Required Actions
<b>Condition</b>	<ul style="list-style-type: none"> <li>CBD roads will have a smooth surface that provides a satisfactory ride quality.</li> <li>The CBD road network will be maintained in a good condition, on average.</li> </ul>	<ul style="list-style-type: none"> <li>Network condition surveys.</li> </ul>	<ul style="list-style-type: none"> <li>100% network condition surveys conducted every three years.</li> </ul>	<ul style="list-style-type: none"> <li>50% network condition survey completed in November 2024</li> </ul>	<ul style="list-style-type: none"> <li>Contract award of Stage 2 data collection for remaining 50% is currently under process .Budget provision in LTFP to facilitate regular surveys.</li> </ul>
			<ul style="list-style-type: none"> <li>90% of CBD road length has roughness of ≤110 NAASRA counts.</li> <li>Average CBD network roughness of between 80 &amp; 100 NAASRA counts.</li> <li>Average CBD network pavement condition rating ≤2 (PCI range 6.01 to 8.0)</li> </ul>	<ul style="list-style-type: none"> <li>47% is ≤110.</li> <li>Max. Roughness = 325</li> <li>Ave. Roughness = 113</li> <li>Average condition = 2.8(PCI = 6.04)</li> </ul>	<ul style="list-style-type: none"> <li>Use condition assessment and network modelling to identify maintenance and renewal activities to achieve targets.</li> </ul>
		<ul style="list-style-type: none"> <li>Routine maintenance patrols.</li> </ul>	<ul style="list-style-type: none"> <li>100% of CBD network patrolled &amp; reported every three months.</li> </ul>	<ul style="list-style-type: none"> <li>100% of road network patrolled &amp; reported every three months.</li> </ul>	<ul style="list-style-type: none"> <li>Continue current inspection frequency.</li> </ul>
	<ul style="list-style-type: none"> <li>Responsiveness in repair of potholes &amp; localised failures.</li> </ul>	<ul style="list-style-type: none"> <li>No. of complaints about potholes/failures.</li> </ul>	<ul style="list-style-type: none"> <li>Less than 35 per year.</li> </ul>	<ul style="list-style-type: none"> <li>66 reported in the 2024/25</li> </ul>	
		<ul style="list-style-type: none"> <li>Response time to repair potholes/failures.</li> </ul>	<ul style="list-style-type: none"> <li>100% of all other situations are made safe within 2 working days.</li> <li>75% of all situations are permanently</li> </ul>	<ul style="list-style-type: none"> <li>90% of all other situations are made safe within 3 working days.</li> <li>73% of all situations are permanently</li> </ul>	

ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

Service Level Table - Roads in Liverpool City Centre					Appendix B1
Key Performance Indicator	Service Level Characteristic	Performance Measurement Process	Target Performance	Current Performance	Required Actions
			repaired within 30 working days.	repaired within 30 working days.	
	<ul style="list-style-type: none"> <li>CBD roads are free of litter &amp; debris</li> </ul>	<ul style="list-style-type: none"> <li>Mechanical Road Sweeping Program</li> </ul>	<ul style="list-style-type: none"> <li>100% of network is swept daily - 7 days per week</li> </ul>	<ul style="list-style-type: none"> <li>100% of network is swept daily - 7 days per week.</li> </ul>	Maintain existing frequency.
<b>Function</b>	<ul style="list-style-type: none"> <li>Meet user requirements for width, accessibility, alignment &amp; travel time.</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with design standards for current traffic including cyclists, parking, buses.</li> </ul>	<ul style="list-style-type: none"> <li>100% of new roads are compliant with design standards.</li> </ul>	<ul style="list-style-type: none"> <li>100% of new roads are compliant with design standards.</li> </ul>	
		<ul style="list-style-type: none"> <li>Intersection performance of Council roads.</li> </ul>	<ul style="list-style-type: none"> <li>80% have a minimum Level of Service (LOS) C</li> </ul>	<ul style="list-style-type: none"> <li>85% have LOS C or better</li> </ul>	
		<ul style="list-style-type: none"> <li>Availability of car parking</li> </ul>	<ul style="list-style-type: none"> <li>85% usage</li> </ul>	<ul style="list-style-type: none"> <li>90-100 % utilised</li> </ul>	Implement Liverpool City Centre Car Parking Strategy 2020
<b>Safety</b>	<ul style="list-style-type: none"> <li>Provide adequate signage &amp; line marking.</li> </ul>	<ul style="list-style-type: none"> <li>No. of complaints about signage &amp; line marking.</li> </ul>	<ul style="list-style-type: none"> <li>Less than 25 per year.</li> </ul>	<ul style="list-style-type: none"> <li>31 reported in 2024/25.</li> </ul>	
	<ul style="list-style-type: none"> <li>Ensure suitability of street lighting levels.</li> </ul>	<ul style="list-style-type: none"> <li>No. of complaints about lighting.</li> <li>Compliance with street lighting standards.</li> </ul>	<ul style="list-style-type: none"> <li>Less than 10 per year.</li> <li>100% of new &amp; upgraded roads are compliant with street lighting standards.</li> </ul>	<ul style="list-style-type: none"> <li>10 reported in 2024/25</li> <li>100% of new &amp; upgraded roads are compliant with street lighting standards.</li> </ul>	Review lighting requirements as part of planning for streetscape improvement works
	<ul style="list-style-type: none"> <li>Provide adequate pedestrian safety.</li> </ul>	<ul style="list-style-type: none"> <li>Condition survey of laneways.</li> </ul>	<ul style="list-style-type: none"> <li>Nil potholes (trip hazards)</li> </ul>	<ul style="list-style-type: none"> <li>Reactive maintenance</li> </ul>	Use condition assessment and network modelling to identify maintenance and

Service Level Table - Roads in Liverpool City Centre					Appendix B1
Key Performance Indicator	Service Level Characteristic	Performance Measurement Process	Target Performance	Current Performance	Required Actions
					renewal activities to achieve targets.
	<ul style="list-style-type: none"> <li>Road alignment meets user requirements.</li> </ul>	<ul style="list-style-type: none"> <li>Geometric design standards.</li> </ul>	<ul style="list-style-type: none"> <li>100% conformance by 2020.</li> </ul>	Not measured	

ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

Service Level Table - Stormwater Drainage System					Appendix B2
Key Performance Indicator	Service Level Characteristic	Performance Measurement Process	Target Performance	Current Performance	Required Actions
<b>Condition</b>	<ul style="list-style-type: none"> <li>▪ Pipe drainage systems will have sound structural condition to enable effective drainage.</li> </ul>	<ul style="list-style-type: none"> <li>▪ CCTV inspection and condition assessment of piped drainage system.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Inspect 10% of 30 years or older pipes annually via a CCTV inspection program.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Since 2014, approximately 200km of piped system inspected via CCTV inspection on average 1.55% per year.</li> <li>▪ 0.8% (6.6 km out of 817km) of piped systems are inspected via CCTV inspection program in 2024/25.</li> <li>▪ 64% of surveyed pipes are in good condition (condition 1 &amp; 2).</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue CCTV inspection, renewal and restoration of drainage systems.</li> <li>▪ Develop risk based program to undertake above works prior to structural failure.</li> </ul>
	<ul style="list-style-type: none"> <li>▪ All inlet and outlet structures to be structurally sound</li> </ul>	<ul style="list-style-type: none"> <li>▪ Visual inspection of all drainage structures and head walls</li> <li>▪ Customer complaints</li> </ul>	<ul style="list-style-type: none"> <li>▪ Inspect 25% of pits and headwalls &amp; minor culverts annually.</li> <li>▪ Pipes, pits and headwalls condition rating <math>\leq 2</math> (minor degrade but serviceable).</li> <li>▪ Adequate erosion protection works at all outlet structures progressively.</li> </ul>	<ul style="list-style-type: none"> <li>▪ 15.8% of headwalls and 8.3% minor culverts are inspected in 2024/25.</li> <li>▪ 87.8% of surveyed headwalls and 85.4% minor culverts are in above average condition.</li> <li>▪ Erosion protection works at Helles Park, Moorebank completed.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop risk based program to undertake works prior to structural failure.</li> <li>▪ Erosion protection works being undertaken under</li> </ul>

Service Level Table - Stormwater Drainage System					Appendix B2
Key Performance Indicator	Service Level Characteristic	Performance Measurement Process	Target Performance	Current Performance	Required Actions
				<ul style="list-style-type: none"> <li>Scour protection works at Harris Creek, Holsworthy completed.</li> </ul>	annual capital works program (ongoing).
<b>Function</b>	<ul style="list-style-type: none"> <li>Pipes meet drainage capacity requirements.</li> <li>Properties are free from flooding for up to 1 in 5 year ARI storm events.</li> <li>Major roads are trafficable for up to 1 in 5 year ARI storm events.</li> </ul>	<ul style="list-style-type: none"> <li>Number of property flooding complaints per year.</li> <li>Traffic disruptions and road closure due to flooding.</li> <li>CCTV inspection to identify blockage.</li> <li>Overland Flow Path mapping to identify potential flooding area</li> </ul>	<ul style="list-style-type: none"> <li>Properties are free from flooding for up to 1 in 5 year ARI storm events.</li> <li>Major roads are trafficable for up to 1 in 5 year ARI storm events.</li> <li>CBD area is free from flooding for up to 1 in 20 year ARI storm events.</li> </ul>	<ul style="list-style-type: none"> <li>3 customer complaints of properties being flooded for up to 1 in 5-year ARI storm events.</li> <li>No record of Major road closure.</li> <li>2 significant blockages have been identified in CBD area through CCTV inspection.</li> </ul>	<ul style="list-style-type: none"> <li>Identify flood affected areas from overland flow path maps and undertake flood study of various frequent areas..</li> <li>Develop risk-based priority works program for drainage upgrade works.</li> <li>Undertake drainage upgrade works.</li> </ul>

Service Level Table - Community facilities					Appendix B3
Key Performance Indicator	Service Level Characteristic	Performance Measurement Process	Target Performance	Current Performance	Required Actions
<b>Condition</b>	<ul style="list-style-type: none"> <li>Councils assets are maintained in sound condition to meet the communities needs</li> </ul>	<ul style="list-style-type: none"> <li>Annual inspection and condition rating of 50% of the building asset portfolio (by value) / yr</li> </ul>	<ul style="list-style-type: none"> <li>80% of Councils Building Assets are maintained to condition level 3 or better.</li> </ul>	<ul style="list-style-type: none"> <li>98% of Councils Building Assets are maintained to condition level 3 or better.</li> </ul>	<ul style="list-style-type: none"> <li>Implement inspection regime and initiate planned maintenance and renewal program</li> </ul>

Service Level Table - Community facilities					Appendix B3
Key Performance Indicator	Service Level Characteristic	Performance Measurement Process	Target Performance	Current Performance	Required Actions
<b>Safety</b>	<ul style="list-style-type: none"> <li>Ensure the safety and security of community facilities</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing risk auditing on community facilities</li> </ul>	<ul style="list-style-type: none"> <li>80% of infrastructure assessed in good condition or better.</li> </ul>	<ul style="list-style-type: none"> <li>Current average condition of all building infrastructure is 1.88, including the new Civic Place. Excluding the new Civic Place the average condition is 2.5. Approximately 65% of the buildings are in good condition when including the new Civic Tower, whereas only 38% are in good condition when the new Civic place is excluded.</li> </ul>	<ul style="list-style-type: none"> <li>Implement inspection regime for remaining asset category.</li> </ul>
<b>Responsiveness</b>	<ul style="list-style-type: none"> <li>Response to maintenance requests</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in maintenance requests as compared to previous year</li> </ul>	<ul style="list-style-type: none"> <li>85% of maintenance requests actioned within a 7 day turnaround</li> </ul>	<ul style="list-style-type: none"> <li>29% actioned within a 7 day turnaround</li> <li>8% actioned within a 15 day turnaround</li> <li>8% actioned within a 30 day turnaround.</li> </ul>	<ul style="list-style-type: none"> <li>Development of a monthly reporting system</li> </ul>
<b>Availability</b>	<ul style="list-style-type: none"> <li>Provision of functional and accessible community facilities</li> </ul>	<ul style="list-style-type: none"> <li>User survey measuring quality of the facilities provided</li> </ul>	<ul style="list-style-type: none"> <li>Building accessibility is provided to 100% of the community</li> </ul>	<ul style="list-style-type: none"> <li>Ranked higher (3.71) than the satisfaction benchmark (3.6) set out by previous community satisfaction survey 2019 (IRIS Research).</li> </ul>	<ul style="list-style-type: none"> <li>Audit of building against accessibility standard AS 1428</li> </ul>
<b>Safety</b>	<ul style="list-style-type: none"> <li>Compliance with building and fire regulations</li> </ul>	<ul style="list-style-type: none"> <li>Inspection and testing of essential services</li> </ul>	<ul style="list-style-type: none"> <li>Issue of essential service performance</li> </ul>	<ul style="list-style-type: none"> <li>Annual fire safety statement</li> </ul>	<ul style="list-style-type: none"> <li>Annual contract for the inspection, testing and maintenance of</li> </ul>

ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

Service Level Table - Community facilities					Appendix B3
Key Performance Indicator	Service Level Characteristic	Performance Measurement Process	Target Performance	Current Performance	Required Actions
			compliance certification		buildings essential services
<b>Function</b>	<ul style="list-style-type: none"> <li>Facility meets user's needs and availability.</li> </ul>	<ul style="list-style-type: none"> <li>Council's annual community satisfaction survey to measure % of people satisfied with the functionality of the facility</li> </ul>	<ul style="list-style-type: none"> <li>90% of survey respondents consider the functionality of the facilities satisfactory or better.</li> </ul>	<ul style="list-style-type: none"> <li>Community satisfaction with community facilities largely increased from 2022.</li> <li>47% of survey respondents consider the functionality of the facilities satisfactory or better. WOOLCOTT 2023</li> <li>Satisfaction was highest for the library services (62%) and lowest for the public toilets (30%)</li> <li>Both 2019 and 2023 Community satisfaction survey reported that 26% of the people are not satisfied with the functionality of the public toilets.</li> </ul>	<ul style="list-style-type: none"> <li>Include this indicator in community surveys to assess satisfaction levels</li> <li>Increase frequency of public toilet cleaning.</li> </ul>
<b>Quality</b>	<ul style="list-style-type: none"> <li>Provide buildings that are clean and provide adequate environmental comfort for users</li> </ul>	<ul style="list-style-type: none"> <li>Council's annual community satisfaction survey.</li> </ul>	<ul style="list-style-type: none"> <li>All significant building issues are identified and mitigated where possible</li> </ul>	<ul style="list-style-type: none"> <li>Not measured</li> </ul>	<ul style="list-style-type: none"> <li>Annual audits of the buildings and associated equipment for operational performance</li> </ul>

Service Level Table - Park assets					Appendix B4
Key Performance Indicator	Service Level Characteristic	Performance Measurement Process	Target Performance	Current Performance	Required Actions
<b>Condition</b>	<ul style="list-style-type: none"> <li>All parks assets will meet condition standards defined by park hierarchy and Australian Standards</li> </ul>	<ul style="list-style-type: none"> <li>Annual condition audits and surveys</li> </ul>	<ul style="list-style-type: none"> <li>70% of parks assessed in good condition or better</li> </ul>	<ul style="list-style-type: none"> <li>78.5% of parks assessed in good condition or better.</li> </ul>	<ul style="list-style-type: none"> <li>Implement inspection regime.</li> <li>Initiate planned maintenance and renewal program</li> </ul>
<b>Safety</b>	<ul style="list-style-type: none"> <li>Ensure the safety and security of parks infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Numbers of hazards identified and remedied within performance guidelines.</li> <li>Public liability claims.</li> </ul>	<ul style="list-style-type: none"> <li>80% of infrastructure assessed in good condition or better.</li> </ul>	<ul style="list-style-type: none"> <li>Annual playground audits.</li> <li>84% of parks assessed in good condition or better.</li> </ul>	<ul style="list-style-type: none"> <li>Implement inspection regime for remaining asset category.</li> </ul>
	<ul style="list-style-type: none"> <li>Provide safe facilities, free from hazards</li> </ul>	<ul style="list-style-type: none"> <li>Numbers of hazards identified and remedied within performance guidelines.</li> <li>Public liability claims.</li> </ul>	<ul style="list-style-type: none"> <li>Fewer than 5 reported accidents per year.</li> <li>Appropriate action on all hazards</li> </ul>	<ul style="list-style-type: none"> <li>Quantity measure through Customer requests</li> </ul>	<ul style="list-style-type: none"> <li>Development of an efficient method to prioritise actions and track safety performance.</li> </ul>
<b>Function</b>	<ul style="list-style-type: none"> <li>Parks facilities are available that meet community demand</li> </ul>	<ul style="list-style-type: none"> <li>Council's annual community satisfaction survey to measure % of people satisfied with level of service/ maintenance of Park Assets.</li> </ul>	<ul style="list-style-type: none"> <li>The gap between Importance and satisfaction is reduced as per the Community Satisfaction Survey</li> </ul>	<ul style="list-style-type: none"> <li>55% of survey respondents consider the functionality of the Park Assets satisfactory or better. WOOLCOTT 2023</li> </ul>	<ul style="list-style-type: none"> <li>Include this indicator in community surveys to assess satisfaction levels</li> </ul>
<b>Responsiveness</b>	<ul style="list-style-type: none"> <li>Timely response to customer enquiries and requests</li> </ul>	<ul style="list-style-type: none"> <li>No. of complaints</li> </ul>	<ul style="list-style-type: none"> <li>90% of requests actioned within the customer request service standard.</li> </ul>	<ul style="list-style-type: none"> <li>21% actioned within 39days</li> <li>13% actioned within 60days</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate monthly performance report for Park and Recreation</li> </ul>

ASSET MANAGEMENT STRATEGY AND PLAN 2025-2035

Service Level Table - Park assets					Appendix B4
Key Performance Indicator	Service Level Characteristic	Performance Measurement Process	Target Performance	Current Performance	Required Actions
				<ul style="list-style-type: none"> <li>14% actioned within 112days</li> </ul>	
<b>Quality</b>	<ul style="list-style-type: none"> <li>Provide high quality park facilities</li> </ul>	<ul style="list-style-type: none"> <li>Council’s annual community satisfaction survey.</li> </ul>	<ul style="list-style-type: none"> <li>The gap between Importance and satisfaction is reduced as per the IRIS survey</li> </ul>	Ranked lower (3.49) than the satisfaction benchmark (3.7) set out by previous community satisfaction survey 2019 (IRIS Research).	<ul style="list-style-type: none"> <li>Include this indicator in community surveys to assess satisfaction levels</li> </ul>
<b>Availability</b>	<ul style="list-style-type: none"> <li>Provision of appropriate levels of park assets</li> </ul>	<ul style="list-style-type: none"> <li>Community survey to measure satisfaction with facilities and distance to them</li> </ul>	<ul style="list-style-type: none"> <li>80% of community are satisfied with the availability of park assets</li> </ul>	<ul style="list-style-type: none"> <li>Not measured</li> </ul>	<ul style="list-style-type: none"> <li>Include this indicator in community surveys to assess satisfaction levels</li> </ul>

Infrastructure Sustainability and Service Management

Appendix C1

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
<b>Renewal Funding Gap</b>	\$1.12	-\$10.22	-\$9.34	-\$11.44	-\$15.84	-\$7.40	-\$10.62	-\$8.73	\$5.42	\$9.03
Renewal Required (AMP, \$M)	\$50.54	\$37.15	\$35.40	\$35.63	\$34.74	\$33.49	\$37.02	\$38.45	\$35.89	\$32.36
Renewal Planned (Budget, \$M)	\$51.66	\$26.93	\$26.07	\$24.19	\$18.91	\$26.10	\$26.40	\$29.72	\$41.31	\$41.39
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
<b>Building and Asset Renewal Ratio</b>	124.0%	61.5%	57.1%	51.3%	39.0%	52.4%	51.9%	56.2%	76.0%	74.6%
Annual Depreciation (\$M)	\$41.66	\$43.79	\$45.63	\$47.12	\$48.49	\$49.80	\$50.84	\$52.91	\$54.33	\$55.45
Renewal Budget (\$M)	\$51.66	\$26.93	\$26.07	\$24.19	\$18.91	\$26.10	\$26.40	\$29.72	\$41.31	\$41.39
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
<b>Infrastructure Backlog Ratio</b>	1.73%	1.76%	1.67%	1.67%	1.81%	1.79%	1.79%	1.71%	1.64%	1.58%
Infrastructure Backlog (\$M)	\$49.94	\$51.64	\$52.05	\$54.80	\$61.93	\$64.31	\$67.01	\$67.01	\$67.01	\$67.01
Estimated WDV (\$M)	\$2,892	\$2,937	\$3,120	\$3,276	\$3,428	\$3,601	\$3,748	\$3,918	\$4,087	\$4,252
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
<b>Asset Maintenance Ratio</b>	76.20%	83.23%	81.62%	81.11%	80.70%	79.13%	77.31%	78.81%	78.77%	79.24%
Required Maintenance (AMP, \$M)	\$40.5	\$42.5	\$44.1	\$45.9	\$47.1	\$48.1	\$48.8	\$50.3	\$51.2	\$51.9
Maintenance Budget (\$M)	\$30.9	\$35.4	\$36.0	\$37.2	\$38.0	\$38.1	\$37.7	\$39.6	\$40.3	\$41.1
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
<b>Summary of Ratios</b>	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Infrastructure Backlog Ratio	1.73%	1.76%	1.67%	1.67%	1.81%	1.79%	1.79%	1.71%	1.64%	1.58%
Building and Asset Renewal Ratio	124.00%	61.50%	57.13%	51.33%	38.99%	52.40%	51.93%	56.17%	76.04%	74.65%
Asset Maintenance Ratio	76.20%	83.23%	81.62%	81.11%	80.70%	79.13%	77.31%	78.81%	78.77%	79.24%