



NORTH SYDNEY COUNCIL ASSET MANAGEMENT PLAN

SPECIALISED BUILDINGS (AMENITIES) 2022-2032

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Specialised Buildings (Amenities)

Executive Summary

Located across the North Sydney LGA are 27 specialised public amenity buildings. In 2018 WebFM consultants conducted a Specialised Buildings (Amenities) condition report for North Sydney Council. The objectives were to conduct a detailed inventory data collection and assess each asset in detail for condition and defects.

The condition report identified for each of the nominated sites, the planned maintenance activities required, the lifecycle maintenance works, and the potential sustainability initiatives available. Onsite assessments were carried out for each structure. These structures ranged from amenities blocks, shelters, and canteens.

Council in 2018 also engaged Conybeare Morrison International to prepare a public amenities strategy and action plan. This strategy and action plan detailed a number of key issues, outcomes and recommendations on how to improve public amenities in the North Sydney LGA. The strategy and action plan is being progressively implemented.

Overall, some 78.8% by replacement cost of the portfolio is in very good to good condition (1-2). 21.2% is in fair condition (3) and 0% is in poor to very poor condition (4-5).

A Risk rating was assigned to each Specialised Buildings (Amenities) asset. Overall, 100% of the portfolio has a low to medium risk rating and 0% has a high to very high risk rating.

The total Replacement Value of the portfolio is \$5,888,601 as at 30 June 2021. The values are shown in the Table below.

Table 1: Specialised Buildings (Amenities) – Summary Table

Asset Category	Quantity	Replacement Value (2021)	Accumulated Depreciation (2021)	Fair Value (2021)	Depreciation Expense
Specialised Buildings (Amenities)	27	\$5,888,601	\$2,008,284	\$3,880,317	\$113,768

The following table provides a summary of the quantities and replacement values for each Specialised Buildings (Amenities) type.

Table 2: Specialised Buildings (Amenities) – Typology

Specialised Buildings (Amenities) Type	Replacement Cost
Anderson Park, Public Toilets and Amenities	\$592,100
Balls Head Reserve, Public Toilet	\$281,408
Barry Street Car Park, Toilet Block	\$191,300
Berry Island Reserve, Public Toilet	\$130,300
Blues Point Reserve, Public Toilet	\$329,163
Bradfield Park, Exeloo (Fitzroy St)	\$170,800

Specialised Buildings (Amenities) Type	Replacement Cost
Bradfield Park, Heritage Shelter North	\$176,636
Bradfield Park, Heritage Shelter South	\$176,636
Bradfield Park, Exeloo (Olympic Drive)	\$242,200
Brennan Park, Exeloo and adjoining men's toilet	\$159,450
Brightmore Reserve, Toilet	\$44,050
Cammeray Park, Amenities and Canteen	\$306,670
Civic Centre Park, Public Toilets	\$124,500
Cremorne Reserve, Public Toilets	\$130,300
Kesterton Park, Public Toilets	\$130,300
Lavender Bay Wharf	\$51,800
Milson Park, Public Toilets	\$103,250
Primrose Park - Toilet Block	\$237,800
St Leonards Park - BBQ Shelter	\$67,900
St Leonards Park - Bon Andrews Pavilion	\$548,400
St Leonards Park - Bon Andrews Pavilion (New Build)	\$210,600
St Leonards Park - Toilet Block (Round)	\$130,300
Tunks Park - Kiosk	\$95,250
Tunks Park - Single Story Toilet	\$277,400
Tunks Park - Toilet & Dressing Shed	\$511,238
Waverton Park - Dressing Shed	\$338,550
Waverton Park - Toilet Block	\$130,300
Grand Total	\$5,888,601

Specialised Buildings (Amenities) – Future Demand

Drivers affecting demand for Specialised Buildings (Amenities) include things such as population growth, regulation changes – new development, community expectations (Public Safety), technological changes, economic factors and environmental factors.

Specialised Buildings (Amenities) – Levels of Customer Service

Service levels are defined service levels in two terms, customer levels of service and technical levels of service. These are supplemented by organisational measures.

Customer Levels of Service measure how the customer receives the service and whether value to the customer is provided.

Customer levels of service measures used in the asset management plan are:

Quality How good is the service ... *what is the condition or quality of the service?*

Function Is it suitable for its intended purpose *Is it the right service?*

Capacity/Use Is the service over or under used ... *do we need more or less of these assets?*

The current and expected customer service levels are detailed in the Table below.

Table 3: Specialised Buildings (Amenities) – Levels of Customer Service

Service Attribute	Expectation	Performance Measure Used	Current Performance	Desired Position in 10 Years
Quality	Specialised Buildings are well maintained in safe, clean & presentable conditions	Percentage of Specialised Buildings in 'very good', 'good' or 'Fair' (1, 2, 3) condition and Percentage 'poor' or 'very poor' (4, 5) Condition.	100% of the properties in 'very good', 'good' or 'Fair' (1, 2, 3) condition. 0% of properties in 'poor' or 'very poor' (4, 5) Condition.	Maintain – Condition 1-2-3
Function	Specialised Buildings are fit for purpose and suitable for lease on investment properties	Regular inspection to assess the building conditions; number of complaints & feedbacks from the building users on defects and improvements	Building facilities maintained or upgraded by qualified contractors meeting users' needs, legislative compliance and Australian Standards.	Specialised Buildings well maintained and upgraded to meet community needs
Capacity and Use	Specialised Buildings are sustainable for long term use and community use	Regular review with the building users to address the community demands from time to time; closely work with managing agent to keep the investment properties vacancy rate less than 5%	Operational Specialised Buildings in 100% usage rate and about 93% occupied for investment properties excluding properties sold or awaiting demolition	Maintain 100% usage rate in operational Specialised Buildings & above 95% leased out rate for investment properties

Specialised Buildings (Amenities) – Levels of Technical Service

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

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

- Operations – the regular activities to provide services (e.g. cleaning, inspections, etc).
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. Building repair – painting, minor works).
- Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g. Building services and or Building components replacement).

- Upgrade/New – the activities to provide a higher level of service (e.g. demolition of existing building and complete re-construction).

Table 4 shows the technical levels of service expected to be provided for Specialised Buildings (Amenities) assets. The 'Desired' position in the table documents the position being recommended in this AM Plan.

Table 4: Specialised Buildings (Amenities) – Technical Levels of Service

Service Attribute	Service Activity Objective	Activity Measure Process	Current Performance	Desired for Optimum Lifecycle Cost
Operations	Periodic inspections to assess condition	Periodic inspections and feedback from building users and maintenance teams	Building portfolio maintained as per dedicated maintenance plan	Building portfolio assessed every 10 years
Maintenance	Maintain existing assets and facilities operating properly and safely	Regular service & response to complaints	Regular service & repairs to any defects found	Regular service & repairs to any defects found
Renewal	Maintain existing assets to good condition	Replace the building components beyond their normal lifecycle	Renewal work done as per replacement schedule	Renewal work done as per replacement schedule
Upgrade	Upgrade existing assets to meet the needs of the community	Number of upgraded assets	Upgrade or alteration work when required	Upgrade or alteration work as per Asset Management Plan
New	New assets to meet public needs	Number of new assets	Review existing needs	Add new assets to meet public needs

Specialised Buildings (Amenities) – Condition

The condition of Council's Specialised Buildings (Amenities) network was assessed in 2018 by Consultants, Australis, as part of a Valuation of this asset class. The following condition criteria was used.

Table 5: Specialised Buildings (Amenities) Condition Survey Criteria

Grade	Condition	Description
1	Very Good	Newly constructed or renovated assets in very good overall condition. Only planned maintenance work required
2	Good	Assets generally in good condition. Planned maintenance with only minor repair work required

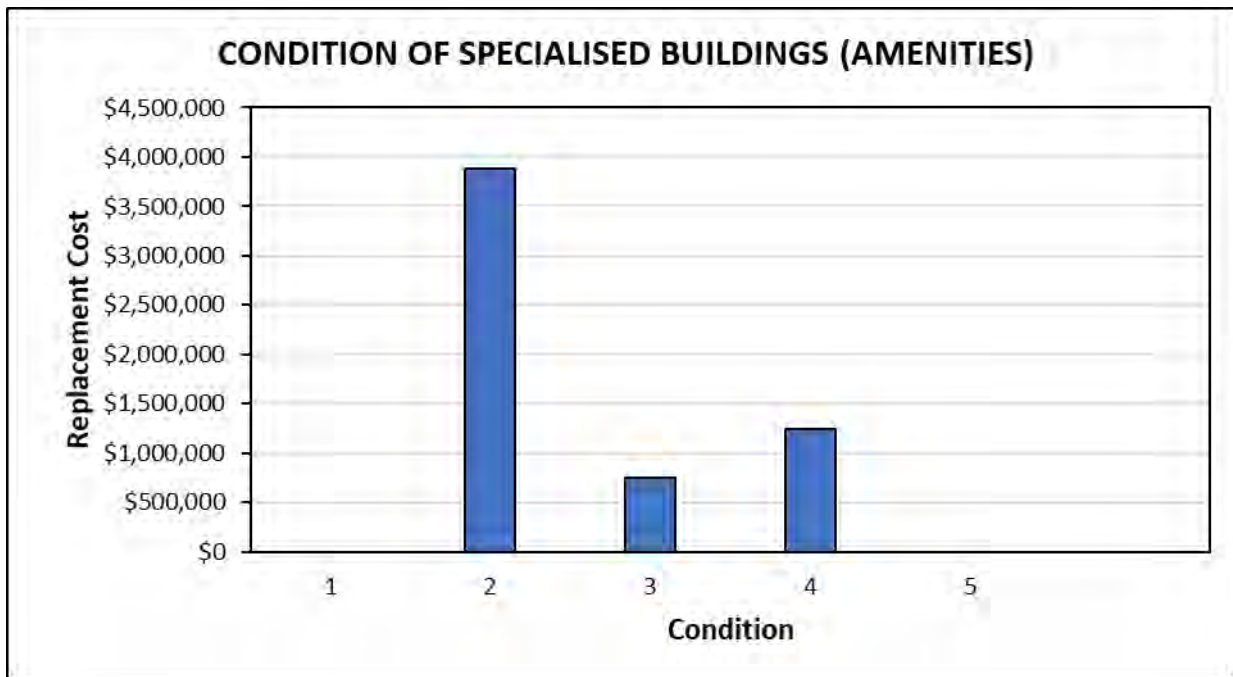
Grade	Condition	Description
3	Fair	Assets generally in average condition. Planned maintenance with moderate to significant repair or renewal work required
4	Poor	Assets generally in poor condition. Service unable to operate in short or medium term. Significant renovation or upgrade work required
5	Very Poor	Assets in critical condition near failure or not safe to use. Urgent reconstruction or complete refurbishment required

The Table below shows the Replacement Cost for each of the condition scores.

Table 6: Specialised Buildings (Amenities) Condition Survey Results – Overall

CONDITION OF SPECIALISED BUILDINGS (AMENITIES)			
Condition	Qty	Replacement Cost	% Condition (based on cost)
0 (Unknown)	0	\$0	0.00%
1 (Very Good)	18	\$3,887,300	66.00%
2 (Good)	5	\$753,200	12.80%
3 (Fair)	4	\$1,248,101	21.20%
4 (poor)	0	\$0	0.00%
5 (Very Poor)	0	\$0	0.00%
Total	27	\$5,888,601	100.00%

The Graph below shows the condition of Specialised Buildings (Amenities) assets over the entire network in terms of replacement cost.



Specialised Buildings (Amenities) – Review of Useful Lives

Consultants Australis undertook a valuation of Specialised Buildings (Amenities) assets in 2018. The following Useful Lives were adopted as part of this valuation.

Specialised Buildings (Amenities)	Useful Life (years)
General amenities, toilet blocks, pavilions, kiosks, dressing sheds	50
Exeloo (automated toilet)	25 - 35
BBQ Shelter - Sandstone	70
Bradfield Park - Heritage Shelters	150

Based on reviewed useful lives the total annual Depreciation is as follows:

Capital funding to maintain a renewal ratio of 1	
	Annual Depreciation
Specialised Buildings (Amenities)	\$113,768

A budget of \$113,768 is required on average over the long term to maintain the condition of Council's Specialised Buildings (Amenities) network, noting that there may be fluctuations in renewal requirements in the medium term.

Specialised Buildings (Amenities) – Funding Strategy

The Asset Renewal Funding Ratio is the most important indicator. It compares funding with depreciation. An Asset Renewal Funding Ratio of 1 or greater sustained over the long term indicates the optimal renewal and replacement of assets.

The forecast for Depreciation (or Long Term Average Annual Asset Consumption) is \$113,768. Therefore, an annual average capital renewal funding of \$113,768 (2021 dollars) will achieve an Asset Renewal Funding Ratio of 1.

The cost to fully replace assets identified by Consultants, Australis Pty Ltd in condition 4 and 5 as well as the cost to replace the condition 3 assets which will become condition 4 over the next 10 is \$964,532. This is an average annual cost of \$96,453 which is less than the \$113,768 Depreciation Expense and is less than the average annual forecast budget of \$730,000.

Specialised Buildings (Amenities) – Capital works

Replacement of Specialised Buildings (Amenities) components is assumed to be a capital works project.

The ranking criteria used to determine priority of identified renewal and replacement proposals is detailed in Table 7. A priority for action of 1 to 5 has been assigned to each Specialised Buildings (Amenities) component requiring capital works as described in the following table.

Specialised Buildings (Amenities) – Managing the Risks

There are risks associated with providing and maintaining Specialised Buildings (Amenities) assets are primarily as follows:

- Sudden failure of Building components – damage due to environmental impact or disasters– causing property damage – public safety hazards, injury or death.

The following risk response table was used to identify those Specialised Buildings (Amenities) assets requiring action within the next 10 years.

Table 7: Specialised Buildings (Amenities) – Risk Response Table

Level of Risk		Category	Action Required	Time frame for repairs, upgrade or replacement (subject to funding)
VH	Very High Risk	5	Immediate corrective action	1-4 Years
H	High Risk	4	Prioritised action required	1-4 Years
M	Medium Risk	3	Planned action required	4-10 Years
L	Low Risk	2	Manage by routine procedures	Inspections 1-2 years
New	No Risk	1	None	None

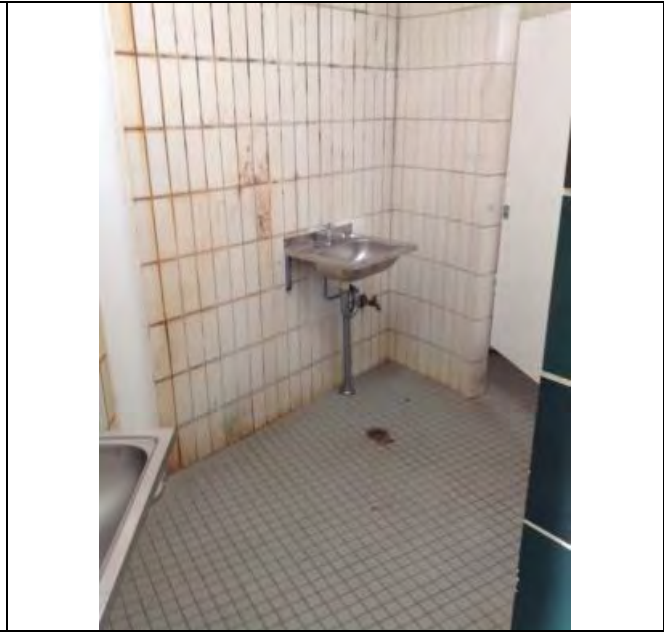
Consideration has been given to each Specialised Building (Amenity) asset whether to replace the Specialised Building (Amenity) or perform maintenance on it.

Segments that have a **Very High or High** risk rating were considered to need replacement within the 1-4 year forecast period.

Segments with a **Medium** risk rating were also considered needing replacement within the 4-10 year forecast period.

Examples of defects in Specialised Buildings (Amenities) in the North Sydney LGA







Council will endeavour to manage these risks within available funding by prioritising Specialised Buildings (Amenities) renewal works based on the North Sydney Council Amenities Condition Report prepared by Consultants, WebFM.

Table 8: Specialised Buildings (Amenities) – Capital renewal Priorities based on Condition and Risk Rating

Risk Matrix - Specialised Buildings (Amenities) (Condition and Risk Rating)

Likelihood of Specialised Buildings (Amenities) failing (L) Refer to Table 5. Condition Criteria	Specialised Buildings (Amenities) – Length (m)			
	Park Hierarchy	Local	District	Regional
	Priority	d	c	b
Condition 1 – Very Good (66.0%)	5	2	8	8
Condition 2 - Good (12.8%)	4	1	2	2
Condition 3 – Fair (21.2%)	3	0	2	2
Condition 4 – Poor (0%)	2	0	0	0
Condition 5 – Very Poor (0%)	1	0	0	0

(Note: Also Refer to Table 6)

Note: This table is based on data in the current register.

Note: The Factor used to determine the priority was ‘Park Hierarchy’.

It should be noted that Specialised Buildings (Amenities) assets may also be replaced based on other criteria including:

- Damage
- Plans of Management

Specialised Buildings (Amenities) – Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again, e.g. cleaning, regular service and minor repairs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating.

Current maintenance expenditure levels are considered to be adequate to meet projected service levels.

Over the longer term future operations and maintenance expenditure is forecast to be steady as the asset stock is not forecast to increase. The following table summarises the prioritised capital works.

Specialised Buildings (Amenities) – Prioritised Expenditure Forecast

Table 9: Specialised Buildings (Amenities) – Prioritised Expenditure Forecast – 10 years FY2023-FY2032

Year		Priority	Capital Costs	Maintenance Costs	Total Costs
1	2022/23	3b – 3d	\$200,000	\$505,410	\$705,410
2	2023/24	3b – 3d	\$500,000	\$505,410	\$1,005,410
3	2024/25	3b – 3d	\$1,700,000	\$505,410	\$2,205,410
4-10	2025/32	3b – 4d	\$4,900,000	\$3,537,870	\$8,437,870
		Grand Total	\$7,300,000	\$5,054,100	\$12,354,100

Note: Capital budget includes \$200,000 each year for OSES Asset Condition Report - Remedial Work. It also includes \$300,000 in 2023/24 for Upgrade Berry Island amenities block, \$600,000 in 2024/25 for Waverton Park amenities building renovation, \$900,000 in 2024/25 Coal Loader - Additional Public Toilets.

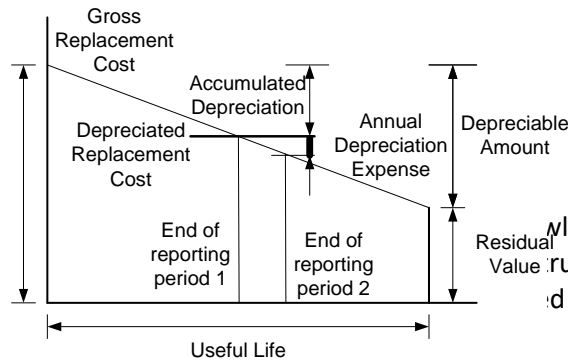
In summary the current value of Specialised Buildings (Amenities) assets is detailed in the Table below.

Table 10: Specialised Buildings (Amenities) – Valuation

Asset Category	Quantity	Replacement Value (2021)	Accumulated Depreciation (2021)	Fair Value (2021)	Depreciation Expense
Specialised Buildings (Amenities)	27	\$5,888,601	\$2,008,284	\$3,880,317	\$113,768

Specialised Buildings (Amenities)

Asset values for Specialised Buildings (Amenities) are expected to increase over time due to the acquisition of additional assets by Council or from assets constructed by Council.



It is forecast that some additional assets are expected to be acquired by Council or from assets constructed by Council.

Specialised Buildings (Amenities)

Key assumptions made in this asset management plan for Specialised Buildings (Amenities) are:

Table: 11. Key Assumptions made in AM Plan and Risks of Change

Key Assumptions	Risks of Change to Assumptions
Useful Lives	Low risk
Rate of deterioration	Low risk

Specialised Buildings (Amenities) – Creation / Acquisition / Upgrade Program

New works are those that create a new asset that did not previously exist, or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost. No new assets are currently identified.

Specialised Buildings (Amenities) – Disposal Plan

No Specialised Buildings (Amenities) Assets have been identified for disposal.

Specialised Buildings (Amenities) – Forecast reliability and confidence

The estimated confidence level and reliability of data used in this AMP is considered to be reliable as the data is based on a detailed condition report on Specialised Buildings (Amenities).

Specialised Buildings (Amenities) – Improvement Plan

The improvement plan is shown in the table below.

Task No	Task	Responsibility	Resources Required	Timeline
1	Research the Useful Life of Specialised Buildings (Amenities)	OSE	Staff Time	2024

Specialised Buildings (Amenities) – Monitoring and Review Procedures

This Asset Management Plan will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The Asset Management Plan has a life of 4 years and is due for complete revision and updating within 1 year of each Council election.

Specialised Buildings (Amenities) – Renewal and Replacement Program

Renewal and replacement expenditure is major work which does not increase the asset’s design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an upgrade/expansion or new work expenditure resulting in additional future operations and maintenance costs.

Specialised Buildings (Amenities) assets requiring renewal/replacement have been identified by the North Sydney Council Amenities Condition Report prepared by Consultants, WebFM.

Specialised Buildings (Amenities) – Funding Scenarios

The Long Term Financial Plan includes three scenarios, all of which maintain current services levels but propose differing levels of capital expenditure on the renewal of Council’s ageing infrastructure assets.

In summary:

- Pessimistic Scenario - This Scenario results in a decline in operating results and deficits in the later years.
- Optimistic Scenario - This Scenario results in improvements in operating results for the life of the plan.
- Planned Scenario - This Scenario results modest surplus operating results for the life of the plan.

Table 12: Funding Scenarios – Specialised Buildings (Amenities) – North Sydney Councils 10 Year Plan

Scenario	Capital Funding Level required per annum	10 Year Plan \$ Total
Scenario 1.	\$730,000/year	\$7,300,000

Scenario 2.	\$730,000/year	\$7,300,000
Scenario 3.	\$730,000/year	\$7,300,000

Note: These Scenarios are based on the 10-year Long Term Financial Plan.

Specialised Buildings (Amenities) – Service and Risk Tradeoffs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

Service trade-off

If this funding Scenario is adopted, then the Level of Service will be maintained.

Risk trade-off

If this funding Scenario is adopted, then there is less risk of Specialised Buildings (Amenities) failures.

Specialised Buildings (Amenities) – Renewal and Replacement Program – FY2023-FY2032 (10 Year Plan)

Council’s projected 10 year Capital Renewal Program is shown in the Tables below. It is based on the funding required to replace Specialised Buildings (Amenities) assets identified by the North Sydney Council Amenities Condition Report prepared by Consultants, WebFM.

It should be noted that Specialised Buildings (Amenities) assets may also be replaced based on other criteria including:

- Accident Damage
- Related Property Developments

Project priorities may also be subject to change due to accelerated deterioration, sudden failure or finalization of detailed designs and project costings.

Table13: Specialised Buildings (Amenities) – Renewal and Replacement Program

Priority Projects 2022/23 (Year 1)

Replace Year	Priority	Location	Risk Rating / Category	Condition	Cost Estimate
2022/23	3b – 3d	Remedial Work identified by the North Sydney Council Amenities Condition Report prepared by Consultants, WebFM.	Medium (3)	Fair	\$200,000
TOTAL					\$200,000

Note: These Cost estimates do not include inflation / building escalations costs which can vary between 3-8% each year.

Table 14: Specialised Buildings (Amenities) – Renewal and Replacement Program

Priority Projects 2023/24 (Year 2)

Year	Priority	Location	Risk Rating	Condition	Cost Estimate
2023/24	3b – 3d	Remedial Work identified by the North Sydney Council Amenities Condition Report prepared by Consultants, WebFM.	Medium (3)	Fair	\$200,000
2023/24	3b	Upgrade Berry Island amenities block	Medium (3)	Fair	\$300,000
TOTAL					\$500,000

Note: These Cost estimates do not include inflation / building escalations costs which can vary between 3-8% each year.

Table 15: Specialised Buildings (Amenities) – Renewal and Replacement Program

Priority Projects 2024/25 (Year 3)

Year	Priority	Location	Risk Rating	Condition	Cost Estimate
2024/25	3b – 3d	Remedial Work identified by the North Sydney Council Amenities Condition Report prepared by Consultants, WebFM.	Medium (3)	Fair	\$200,000
2024/25	3c	Waverton Park amenities building renovation	Medium (3)	Fair	\$600,000
2024/25	New	Coal Loader - Additional Public Toilets			\$900,000
TOTAL					\$1,700,000

Note: These Cost estimates do not include inflation / building escalations costs which can vary between 3-8% each year.

Table 16: Specialised Buildings (Amenities) – Renewal and Replacement Program

Priority Projects 2025/32 (Year 4-10)

Year	Priority	Location	Risk Rating	Condition	Cost Estimate
2025/32	4b – 4d	Remedial Work identified by the North Sydney Council Amenities Condition Report prepared by Consultants, WebFM.	Low (2)	Good	\$1,400,000
2025/32	3c	(2025) Kesterton Park public amenities	Medium (3)	Fair	\$400,000

Year	Priority	Location	Risk Rating	Condition	Cost Estimate
		upgrade			
2025/32	3b	(2026) St Leonards Park public amenities upgrade and relocation (also identified in the St Leonards Park landscape masterplan)	Medium (3)	Fair	\$650,000
2025/32	3c	(2027) Forsyth Park public amenities upgrade	Medium (3)	Fair	\$450,000
2025/32	3b – 3c	Amenity upgrades to be established	Medium (3)	Fair	\$2,000,000
TOTAL					\$4,900,000

Note: These Cost estimates do not include inflation / building escalations costs which can vary between 3-8% each year.

Specialised Buildings (Amenities) Renewal Program



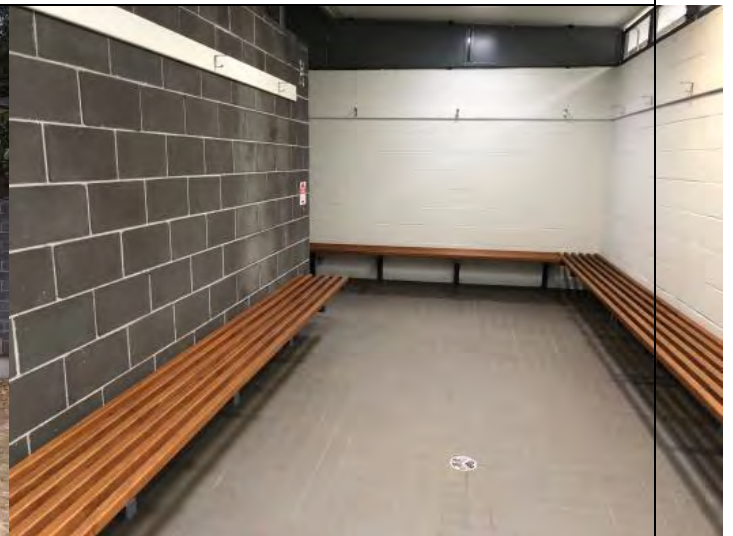
Balls Head Reserve – Public Amenities



Bradfield Park – Exeloo Toilets



Anderson Park – Amenities



Anderson Park – Amenities



Brightmore Reserve – Toilet Block



Cammeray Park – Amenities and Canteen

Specialised Buildings (Amenities) – Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required projected expenditures identified in this asset management plan are incorporated into the long term financial plan,
- The degree to which 1-5 year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the asset management plan,
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Strategic Plan and associated plans,
- The Asset Renewal Funding Ratio achieving the target of 1.0.

Specialised Buildings (Amenities) – References

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