

Shire of Boddington

Boddington Refuse Disposal Site 'Other Structures'

Asset Management Plan

Document Control

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Executive Summary

The Shire of Boddington owns the Boddington Refuse Disposal Site. The site is located off Robins Road, six kilometres from town. The facility accepts Municipal, Commercial, Industrial, Household Waste, Septic Waste, drumMUSTER Drums, Waste Engine Oil from a Domestic Source, Green Waste, Waste Soil, Clean Fill and Asbestos.

This plan excludes the building asset types located at the Boddington Refuse Disposal Site. These are captured in the 'Building and Land Asset Management Plan'.

This document is the Shire's Asset Management Plan (AMP) for its' assets at the Boddington Refuse Disposal Site. It outlines the activities that will be carried out over the next ten years to provide and maintain the portfolio. It also details the service levels (standard) the Shire will provide and the resources required to deliver them.

While the document is comprehensive, it is also evolving with the Shire's practice maturity. As such there are a number of actions that have been identified that will improve the AMP's accuracy over time. All readers of this AMP must understand its limitations and applied assumptions before acting on any information contained within it.

Overall, the 'Other Structures' assets at the Shire's Refuse Disposal Site have significant value estimated at \$1.6 million. Evidence suggests that the general condition of the assets at the Boddington Refuse Disposal Site are good, the assets are in good overall condition but with some deterioration evident, serviceability would be impaired very slightly. This position is supported with the assets portfolio asset consumption ratio of 52% (target band is 50-75%).

Looking forward, a number of key improvement actions have been identified that would enable the Shire to better manage its Refuse Disposal Site 'Other Structures' asset portfolio. These have been listed within the Improvement Plan for future implementation.

Background and Objectives

Purpose of this Asset Management Plan

This document is an Asset Management Plan (AMP) for the Shire's assets at the Boddington Refuse Disposal Site. The AMP documents shows how the Shire plans to manage these assets, to deliver services of a specified quality (service levels) and what the associated long term costs are.

Focus of this Asset Management Plan

The AMP focuses on the following asset type portfolio.

Asset Class	Location	Number of Assets	Current Replacement Cost
Other Structures	Boddington Refuse Disposal Site	10	\$ 1,591,515

Table 1: Assets covered by AMP

Corporate Document Relationships

This AMP integrates with the other following Shire documents:

- = Strategic Community Plan
- = Corporate Business Plan
- = Long Term Financial Plan
- = Annual Budget.

Time Period of the AMP and Next Review Date

The AMP covers a 10 year period and will be next reviewed by 1 July 2019.

Service Levels

Introduction

The level of service is the defined service quality for the asset. Understanding the level of service required of an asset is vital for its lifecycle management, as this largely determines service are pivotal in asset management as they have a direct financial impact due to their importance in both operational and risk-based prioritisation.

Service levels are divided into two types:

- Community based; and
- Operations based

Community based levels of service relate to the function of the service provided and how the customer receives the service in terms of appearance, availability, comfort and safety.

Operations based levels of service relate to the technical measures and the outputs the customer receives in terms of quality, quantity, maintainability reliability and performance, responsiveness, capacity, environmental impacts and affordability.

Service Level Performance

Table 2 details the service level performance that the Shire provides.

Key Performance Indicator KPI	Performance	Tactic
Availability	Unknown	Monitoring performance
Safety	Unknown	Monitoring performance
Accessibility	Unknown	Monitoring performance
Function	Unknown	Monitoring performance
Responsiveness	Unknown	Monitoring performance
Condition	Unknown	Monitoring performance
Environment	Unknown	Monitoring performance
Cost/Affordability	Unknown	Monitoring performance

Table 2: Service Level Performance

The Shire of Boddington has no record of monitoring their Performance of levels of services, so is not in a position to clearly articulate what its *current* levels of service are for 'Other Structures' assets under its responsibility. New levels of service has been considered in an asset management context. These will need to be refined in further versions of this Plan.

Stakeholder Key Service Attributes

The Shire has considered on behalf of each key stakeholder what they value and expect from 'Other Structure' assets. These needs and wants were captured and have been presented in the table below.

Stakeholder	Expectations
Councillors	Meeting community needs, sound management and allocation of resources, good governance
Employees / Contractors	Safe working environment
Community residents and businesses	Value for money, equitable and responsible service, well maintained assets
Facility Users	Well maintained assets specific to users' needs
Insurers	Appropriate risk management policies and practices, safe working environments, well maintained assets
Tourists	Well maintained assets, accessible services, safe facilities

Table 3: Service Levels

The perception of what the customer wants will be investigated for future updates of the asset management plan.

Service Level Targets and Performance

By considering the potential service attributes from the Strategic Community Plan and stakeholder key service attributes, a total of eight KPIs have been selected. The following table outlines the KPIs used to monitor performance delivery.

Key Performance Indicator	Level of Service	Performance Measure	Target Performance	Current Performance
Availability	Provision of appropriate levels of Refuse Disposal Site assets	Community survey to measure satisfaction with facility and distance to them.	80% of community are satisfied with the availability of assets.	Not measured.
Safety	Provide safe suitable facility, free from hazards.	Number of hazards identified and remedied within performance guidelines. Insurance claim history. User feedback.	Appropriate action on all hazards according to risk management plan.	Quantity measured through action requests.

Key Performance Indicator	Level of Service	Performance Measure	Target Performance	Current Performance
Accessibility	Council's high use Refuse Disposal Site facility to be made accessible to all.	Feedback from community. Number of complaints received regarding lack of accessibility.	In accordance with current Disability Access and Inclusion Plan.	Not measured.
Function	Ensure that facility meet user requirements	Community survey to measure % of people satisfied with the level of Service provided by the assets.	80% of community are satisfied with the facilities.	Not measured.
Responsiveness	Responses are prompt, clear and work appropriately prioritised	% of requested responded to within defined response times	90% compliance with targets based on risk assessment.	Not measured
Condition	All Refuse Disposal Site assets will meet condition standards defined by hierarchy.	Ongoing condition assessments. Ongoing community feedback by various methods including surveys.	70% of Refuse Disposal Site assets assessed as average condition or better.	Not measured.
Environment	To ensure that Refuse Disposal Site assets are renewed and maintained and operated in an environmentally sustainable manner.	Annual review of environmental impact assessments completed for projects. Review of energy consumption based on industry indicators.	All works in Refuse Disposal Site comply with relevant legislation, publications, standards and specifications.	Not measured
Cost/Affordability	Provide services in a cost effective manner	% of maintenance and renewal services & projects achieved on time, on budget and to appropriate standards.	All services and goods are delivered by internal or external resources that provide best value for money service.	Not measured.

Table 4: Service Level Targets and Performance

Demand

This section summarises likely factors that may affect the demand for assets based services over the life of the AMP. Full details of past and future demand factors are recorded in the General Guidance Notes.

Historic Demand

A range of historical sources of service demand change have been considered. Their overall effect has been summarised as follows in Table 5.

Driver Type	Effect	Demand Change
Population	Shire population up by 441 people (+31%) from 1,401 (2001) to 1,844 (2016).	Possible Increase in demand.
Demographic	Population increase in all demographic age bands (2001 – 2016) except 30-39. Median age has increased from 35 to 39 years (2001 – 2016).	No change
Recreation Participation	Participation rates continue to fall slightly year on year across the general population. Walking remains the most popular activity for recreation, followed by fitness/gym, jogging & running, swimming/diving and cycling/BMXing.	Possible Increase in demand.
Tourism	Tourist numbers in the 'golden outback' region grew from 1.5m (2012) to 2.1m (2017). This growth may have increased demand on volume of waste.	Possible Increase in demand.
Climate	Annual rainfall has fallen from approximately 730mm to 580mm per annum (1916 to 2017). Annual monthly mean maximum temperatures up from 29.2°C to 31.8°C (1935 to 2017). Address risks from climate changes a result.	Possible Increase in demand.

Table 5: Historic Demand Drivers

Future Demand

Consideration was given to six possible future demand drivers (political, economic, social, technological, legal and environmental) that may influence demand on the provision of 'Other Structures' based services at the Refuse Disposal Site.

Driver Type	Service Demand Change
Political	Negligible
Economic	Increase from higher energy costs, and potential catastrophic funding constraints if a local mine closes.
Social	Increase due to tourism and vandalism. Changing needs due to demographic and recreation trend changes.
Technological	Opportunity to decrease maintenance costs through implementation of emerging technologies.
Legal	Increase in compliance obligations.
Environmental	Increase in costs due to climate change and implementation of appropriate asset management strategies.

Table 6: Future Demand Drivers

Demand Management

A review of past and future demand factors shows that council does not anticipate demand change has occurred, and will also likely occur into the future. Looking forward, the following initiatives/improvements are proposed to meet demand changes.

- = Improving asset knowledge so that the data accurately records the asset inventory
- = Monitor how assets are performing and when assets are not able to provide the required service levels.
- = Improving our efficiency in operating, maintaining, replacing existing and constructing new assets to optimise life cycle costs.

Risk Management

A risk analysis of the current asset management deficiencies identified by the AMP has been undertaken. Table 6 outlines the top identified risks.

Ref.	Risk	Level of Risk	Further Action
1	The Shire has no 'live' AMP for assets at the Boddington Refuse Disposal Site.	Moderate	Develop AMP
2	A planned maintenance schedule does not exist.	Moderate	Implement the Synergy Soft AM module.
4	Shire has no long-term capital works programme.	High	Develop a 10 year works programme.
7	Shire has no monitored AMP service levels.	Low	Monitor the service levels recorded within this AMP.

Table 7: Major Asset Management Risks

Lifecycle Management Plan

The lifecycle management plan details how the Shire intends to manage and operate its 'Other Structures' asset portfolio at the agreed service levels.

Boddington Refuse Disposal Site 'Other Structures' Assets Physical Parameters

Asset ID	Asset Name	Current Replacement Cost	Fair Value	Annual Depreciation
IOTWT001013	Steel mesh fencing	\$ 3,510	\$ 1,316	\$ 104
IOTWT002013	Ringlock fencing	\$ 105,000	\$ 26,250	\$ 4,941
IOTWT003013	Oil storage	\$ 11,200	\$ 2,800	\$ 332
IOTWT004013	Oil recycling station	\$ 10,400	\$ 2,600	\$ 308
IOTWT005013	Waste Refuse Pit- New	\$ 45,000	\$ 42,000	\$ 1,500
IOTWT006013	Old Pit	\$ 141,000	\$ 100,714	\$ 20,143
IOTWT007013	Leachate Dam	\$ 18,000	\$ 9,000	\$ 360
IOTWT008013	Access Road	\$ 36,600	\$ 18,300	\$ 3,660
IOTWT009013	Signs	\$ 805	\$ 403	\$ 32
IOTWT010013	Dam Wall	\$ 1,220,000	\$ 1,220,000	\$ 13,556
		\$ 1,591,515	\$ 1,423,383	\$ 44,936

Table 8: Boddington Refuse Disposal Site 'Other Structures' Assets Physical Parameters

Boddington Refuse Disposal Site Assets' Condition

As at 30 June 2018, the Shire holds condition ratings for all the 'Other Structures' at the Boddington Refuse Disposal Site derived from the last asset valuation. While the condition ratings provide some indication as to where renewal works may be required, the ratings are not sufficiently robust to produce a long term works programme. An improvement action to implement a programme of inspections across the portfolio has been listed.

The following section outlines the Shire's 'Other Structures' at the Boddington Refuse Disposal Site assets as of 30 June 2018.

Asset ID	Image	Image	Asset Name	Asset Type	Asset Sub Type	Current Replacement Cost	Fair Value	Annual Depreciation	Remaining Useful Life (Years)	Condition 0-10
IOTWT001013			Steel mesh fencing	Fences	Steel Post and Rail	\$ 3,510	\$ 1,316	\$ 104	12	5.0
IOTWT002013			Ringlock fencing	Fences	Wire (Perimeter and Stock)	\$ 105,000	\$ 26,250	\$ 4,941	5	6.0
IOTWT003013	Image not available		Oil storage	Park Assets	Shelter	\$ 11,200	\$ 2,800	\$ 332	8	6.0
IOTWT004013			Oil recycling station	Park Assets	Shelter	\$ 10,400	\$ 2,600	\$ 308	8	6.0

Asset ID	Image	Image	Asset Name	Asset Type	Asset Sub Type	Current Replacement Cost	Fair Value	Annual Depreciation	Remaining Useful Life (Years)	Condition 0-10
IOTWT005013			Waste Refuse Pit- New	Cell (Lining)	Waste Refuse Pit- New	\$ 45,000	\$ 42,000	\$ 1,500	0	5.0
IOTWT006013			Old Pit	Cell (Closure)	Old Pit	\$ 141,000	\$ 100,714	\$ 20,143	0.5	4.0
IOTWT007013			Leachate Dam	Leachate Ponds and Dams	Leachate Dam	\$ 18,000	\$ 9,000	\$ 360	25	4.0
IOTWT008013			Access Road	Internal Road - Gravel	Access Road	\$ 36,600	\$ 18,300	\$ 3,660	5	4.0

Asset ID	Image	Image	Asset Name	Asset Type	Asset Sub Type	Current Replacement Cost	Fair value	Annual Depreciation Total	Remaining Useful Life (Years)	Condition 0-10
IOTWT009013			Signs	Misc.	Signs	\$ 805	\$ 403	\$ 32	12	4.0
IOTWT010013			Dam Wall	Waste	Leachate Ponds and Dams	\$ 1,220,000	\$ 1,220,000	\$ 13,556	90	0
						\$ 1,591,515	\$ 1,423,383	\$ 44,936		avg 4

Table 9: Boddington Refuse Disposal Site 'Other Structures' Assets Condition

Data Confidence and Reliability

Table 11 details the reliability and confidence levels of the current asset data the Shire holds. It is the Shire's intention to progress towards a position whereby data confidence levels for all areas are classified as either a 1 or 2.

Confidence Grade	Description	Accuracy
1 – Excellent	Accurate	100%
2 – Good	Minor inaccuracies	± 5%
3 – Average	50% estimated	± 20%
4 – Poor	Significant data estimated	± 30%
5 – Very Poor	All data estimated	± 40%

Table 10: Data Confidence Measures

Asset Type	Location	Inventory	Condition	Valuation
Other Structures	Boddington Refuse Disposal Site	1	1	2

Table 11: Boddington Refuse Disposal Site 'Other Structures' Assets Data Confidence Levels

Lifecycle Management Strategies

Maintenance Strategy

The Shire currently employs a mixture of reactive and ad-hoc planned maintenance practices. Typically, annual budgets are based on historical levels of expenditure with an applied inflation factor. The available level of budget determines the level of planned maintenance that occurs.

Adequate maintenance is necessary for the proper operation of the refuse disposal site. The lack of maintenance is one of the most common causes of failure of assets.

Looking forward, the Shire wishes to improve this practice by increasing the level of planned maintenance activity and linking schedules to annual budgets. The development of a formal Boddington Refuse Disposal Site maintenance programme has been listed as an improvement action.

Boddington Refuse Disposal Site AMP

This document that sets out the Shire's long term management tactics for 'Other Structures' assets at the Boddington Refuse Disposal Site.

Service Level Agreements

The Shire generally has little by way of formal Service Level Agreements with users of the Boddington Refuse Disposal Site. The development of a template agreement has been listed as an improvement action.

Renewal Strategy

All Boddington Refuse Disposal assets are periodically inspected to determine their condition, on a 0 (new/excellent) to 10 (very poor/failed) scale. Condition results will be used to predict assets' potential year of renewal.

Staff then reinspect these assets to determine the timing, scope and budget of any future renewal project.

Projects are then listed on a long term works programme and reported within this AMP, any work on renewing assets would be regarded as Capital expenditure.

The renewal strategy in this plan is predominately providing for asset renewal once the asset condition is 6 or greater, as is demonstrated in the condition table. There are assets that are currently a 6 or higher and will need to be actioned on.

Strategic Goals

A significant high level asset data collection and condition assessment process was conducted in 2018 across all Boddington Refuse Disposal Site assets. This provided comprehensive condition information for all Refuse Disposal Site assets. It is recommended that Council budget for capital expenditure that focuses its spending on poor condition Waste Disposal site assets graded at level 7 or higher.

New Strategy

The need for new and/or upgraded assets (e.g. to meet a service deficiency) are identified from several potential sources. Each potential asset is investigated by staff and where valid, often prioritised against similar projects. Approved projects are then listed onto the works programme. At present, the Shire does not have a formal prioritisation framework for upgrade/new assets, where their 'strategic fit' against the Strategic Community Plan can be determined. An improvement action to consider this has been listed.

Disposal Strategy

Boddington Refuse Disposal Site "Other Structures" assets are not frequently disposed of (this is where the asset is not replaced/renewed). Where a potential need is identified, then this is considered by staff, and in some cases, Council.

Financial

There are delegated funds for the assets at the Boddington Refuse Disposal Site at present in the current 10 year financial year, this is in most part as a consequence that the Shire of Boddington has never had an effective Asset Management Plan in respect of these "Other Structures" at the Boddington Refuse Disposal Site. These assets will require further inspection and a review will be required.

Projected Expenditure Requirements

Expense Type	Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 4 2021/22	Year 5 2022/23
Operations					
Maintenance	\$ 176,449	\$ 178,214	\$ 180,807	\$ 184,504	\$ 188,195
Renewal	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Upgrade	\$ 30,000				
New					
Disposal					

Expense Type	Year 6 2023/24	Year 7 2024/25	Year 8 2025/26	Year 9 2026/27	Year 10 2027/28
Operations					
Maintenance	\$ 192,899	\$ 197,722	\$ 203,654	\$ 209,763	\$ 216,056
Renewal	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Upgrade					
New					
Disposal					

Table 12: Boddington Refuse Disposal Site 'Other Structures' Assets Expenditure Requirements

Planned Renewal Expenditure over the next 10 years (Renewal/Upgrade) \$ 330,000

Plan Improvement and Monitoring

This Section of the AMP outlines the degree to which it is an effective and integrated tool within the Shire. It also details the future tasks required to improve its accuracy and robustness.

Performance Measures

The effectiveness of the AMP will be monitored by the performance of the three statutory ratios that the Shire reports on. The Shire's current performance is recorded in Table 17.

Asset Consumption Ratio

The ratio is a measure of the condition of the Shire's physical assets, by comparing their condition based fair value (what they're currently worth) against their current replacement cost (what their replacement asset is currently worth as new). The ratio highlights the aged condition of the portfolio and has a target band of between 50%-75%. Non-depreciating assets (e.g. land etc.) should be excluded from the calculation.

$$\text{Asset Consumption Ratio} = \frac{\text{Depreciated Replacement Cost (Fair Value) of 'Other Structures' Assets}}{\text{Current Replacement Cost of Depreciable 'Other Structures' Assets}}$$

This ratio seeks to highlight the aged condition of a local government's stock of physical assets. If a local government is responsibly maintaining and renewing / replacing its assets in accordance with a well prepared asset management plan, then the fact that its Asset Consumption Ratio may be relatively low and/or declining should not be cause for concern – providing it is operating sustainably.

Asset ID	Asset Name	Current Replacement Cost	Fair Value	Asset Consumption Ratio
IOTWT001013	Steel mesh fencing	\$ 3,510	\$ 1,316	37%
IOTWT002013	Ringlock fencing	\$ 105,000	\$ 26,250	25%
IOTWT003013	Oil storage	\$ 11,200	\$ 2,800	25%
IOTWT004013	Oil recycling station	\$ 10,400	\$ 2,600	25%
IOTWT005013	Waste Refuse Pit- New	\$ 45,000	\$ 42,000	93%
IOTWT006013	Old Pit	\$ 141,000	\$ 100,714	71%
IOTWT007013	Leachate Dam	\$ 18,000	\$ 9,000	50%
IOTWT008013	Access Road	\$ 36,600	\$ 18,300	50%
IOTWT009013	Signs	\$ 805	\$ 403	50%
IOTWT010013	Dam Wall	\$ 1,220,000	\$ 1,220,000	100%
		\$ 1,591,515	\$ 1,423,383	Average 52%

Table 13: Boddington Refuse Disposal Site 'Other Structures' Assets Consumption Ratios

The average Asset Consumption Ratio of the Boddington Refuse Disposal Site 'Other Structures' Assets does meet the standard of 50%. The Average is 52%

Asset Sustainability Ratio

The ratio is a measure of the extent to which assets managed by the Shire are being replaced as they reach the end of their useful lives. The ratio is essentially past looking, and is based upon dividing the average annual depreciation expense of the Refuse Disposal Site asset portfolio by the average annual renewal expenditure, for a number of past years (e.g. 3).

Asset	Renewal Expenditure			Average Renewal Expenditure
	2015/16	2016/17	2017/18	
Other Structures	\$ 66,940	\$ 14,319	\$ 0	\$ 27,086

Table 14: Boddington Refuse Disposal Site 'Other Structures' Assets Sustainability Ratios

$$\begin{aligned}
 \text{Asset Sustainability Ratio} &= \frac{\text{Past Refuse Disposal Site 'Other Structures' Renewal Expenditure}}{\text{Refuse Disposal Site 'Other Structures' Asset Depreciation}} \\
 &= \frac{\$ 27,086}{\$ 44,936} \\
 &= 60\%
 \end{aligned}$$

Asset Renewal Funding Ratio

The ratio is a measure as to whether the Shire has the financial capacity to fund asset renewal as and when it is required over the future 10 year period. The ratio is calculated by dividing the net present value of planned renewal expenditure over the next 10 years in the LTFP, by the net present value of planned renewal expenditure over the next 10 years in the AMP. The same net present value discount must be applied in both calculations.

Planned Renewal Expenditure					
2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

Planned Renewal Expenditure				
2024/25	2025/26	2026/27	2027/28	Total sum
Year 7	Year 8	Year 9	Year 10	Year 1 - 10
\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 330,000

Table 15: Boddington Refuse Disposal Site 'Other Structures' Assets Planned Renewal Expenditure at 0% per year

Required Renewal Expenditure					
2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
\$ 44,936	\$ 45,835	\$ 46,751	\$ 56,102	\$ 57,224	\$ 58,368

Required Renewal Expenditure				
2024/25	2025/26	2026/27	2027/28	Total sum
Year 7	Year 8	Year 9	Year 10	Year 1 - 10
\$ 59,536	\$ 60,726	\$ 61,941	\$ 63,178	\$ 554,597

Table 16: Boddington Refuse Disposal Site 'Other Structures' Assets Required Renewal Expenditure at 2% per year

Asset Renewal Funding Ratio = $\frac{\text{NPV of LTFP Planned Renewal Expenditure over the next 10 years}}{\text{NPV of AMP Required Renewal Expenditure over the next 10 years}}$

$$= \frac{\$ 330,000}{\$ 554,597}$$

$$= 60\%$$

Year	Asset Consumption Ratio	Asset Sustainability Ratio	Asset Renewal Funding Ratio
2018/19	52%	60%	60%

Table 17: AMP Performance Measures

Improvement Plan

The asset management improvement plan generated from this AMP is shown in Table 18.

Task No.	Task	Responsibility	Timeline
1	Complete the implementation of the Synergy Soft AM module.		
2	Update new assets when handed over to the council		
3	Identify future technologies that can facilitate more effective and cost-efficient asset management practices.		
4	Provision of detailed work program for renewal		
5	Monitor the service levels recorded within this AMP.		
6	Implement an ongoing programme of Boddington Refuse Disposal Site condition inspections.		
7	Develop a Boddington Refuse Disposal Site maintenance schedule, with associated budgets.		
8	Develop an upgrade/new project evaluation and prioritisation framework.		

Table 18: AMP Improvement Plan

Monitoring and Review Procedures

This AMP will be reviewed during annual budget preparation and amended to recognise any changes in service level and/or resources available to provide those services as a result of the budget decision process.