

Shire of Boddington

Public Use 'Other Structures'
Asset Management Plan

Revision 0.2

Document Control

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Executive Summary

The Public Use 'Other Structures' Asset Management Plan covers assets that are associated with public facilities that are for public community engagement. These assets are located at the following facilities.

- Art & Craft
- Bowling Club
- Early Learning Centre
- Visitor Centre
- Television Tower
- Town Hall

This plan excludes the building asset types. These are captured in the 'Building and Land Asset Management Plan'.

This document is the Shire's Asset Management Plan (AMP) for Public Use 'Other Structures.' 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 Public Use 'Other Structures' assets in this plan have significant value estimated at \$1.4 million. Evidence suggests that the general condition of the Public Use 'Other Structures' 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 asset portfolio asset consumption ratio 55% which is within the target band of 50-75%.

Looking forward, a number of key improvement actions have been identified that would enable the Shire to better manage its Public Use '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 'Other Structures' associated with buildings that have Public use. 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	Public Use	43	\$ 1,408,810

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 Public Use assets	Community survey to measure satisfaction with facilities and distance to them.	80% of community are satisfied with the availability of assets.	Not measured.
Safety	Provide safe suitable facilities, 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 Public Use facilities 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 recreation facilities 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 Public Use assets will meet condition standards defined by hierarchy. Facilities provide a quality experience for all users.	Ongoing condition assessments. Ongoing community feedback by various methods including surveys.	70% of Public Use assets assessed as good condition or better.	Not measured.
Environment	To ensure that Public Use 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 assets comply with relevant legislation, publications, standards and specifications.	Not measured
Cost/Affordability	Provide Public Use assets 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 increase demand on the Public Use facilities.	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' assets.

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 'Other Structure' assets	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.

Public Use 'Other Structures' Assets Physical Parameters

Asset ID	Asset Name	Current Replacement Cost	Fair Value	Annual Depreciation
IOART011063	Fencing	\$ 7,130	\$ 2,674	\$ 248
IOART021063	Gravel Car Park	\$ 21,400	\$ 5,350	\$ 1,902
IOTPG002029	Play Unit	\$ 7,240	\$ 1,810	\$ 341
IOTPG003029	Rocker	\$ 1,380	\$ 518	\$ 63
IOSPB031063	Shelters	\$ 44,850	\$ 22,425	\$ 1,794
IOSPB041063	Shelter	\$ 41,500	\$ 15,563	\$ 1,747
IOSPB051063	Floodlight	\$ 48,300	\$ 35,162	\$ 1,256
IOSPB061063	New Car Park	\$ 145,000	\$ 105,850	\$ 6,042
IOSPB071063	Existing Car Park	\$ 114,000	\$ 58,995	\$ 5,489
IOSPB081063	Retaining Wall & Stairs	\$ 35,100	\$ 25,448	\$ 497
IOSPB091063	Retaining Wall	\$ 20,700	\$ 13,196	\$ 304
IOSPB101063	Brick Paving	\$ 28,200	\$ 14,594	\$ 632
IOSPB111063	Rain Water System And Pump	\$ 11,500	\$ 7,763	\$ 575
IOSPB121063	Floodlight	\$ 10,400	\$ 3,900	\$ 438
IOSPB131063	Retaining Wall	\$ 33,400	\$ 27,138	\$ 451
IOSPB141063	Flagpole	\$ 2,300	\$ 863	\$ 68
IOTTO011063	Synthetic Grass Bowling Surface	\$ 414,000	207,000	\$69,000
IOTDC001028	Car Park	\$ 36,510	\$ 22,417	\$ 1,704
IOTDC002028	Bitumen Car Park Sub Base	\$ 9,620	\$ 5,907	\$ 449

Asset ID	Asset Name	Current Replacement Cost	Fair Value	Annual Depreciation
IOTDC003028	Fencing	\$ 4,690	\$ 3,166	\$ 201
IOTDC004028	Brick Paving	\$ 3,760	\$ 2,848	\$ 97
IOTDC005028	Fencing	\$ 6,180	\$ 4,172	\$ 132
IOTDC006028	Sculpture And Sign	\$ 4,600	\$ 2,300	\$ 123
IOTDC007028	Shade Sail	\$ 19,900	\$ 9,950	\$ 1,327
IOTDC008028	Shade Sail	\$ 2,760	\$ 483	\$ 235
IOTDC009028	Paved Area	\$ 15,000	\$ 9,300	\$ 425
IOTDC010028	Flower Beds	\$ 1,720	\$ 1,355	\$ 23
IOTDC011028	Concrete Pathway	\$ 4,280	\$ 3,242	\$ 67
IOTDC012028	Fencing	\$ 21,200	\$ 14,310	\$ 453
IOTPG002028	Cubby House	\$ 20,800	\$ 11,232	\$ 570
IOTPG003028	Twin Swings	\$ 5,180	\$ 2,590	\$ 230
IOTPG004028	Retaining Wall (Sand Pit)	\$ 9,400	\$ 6,557	\$ 246
IOTTH001029	Gravel Car Park	\$ 39,800	\$ 9,950	\$ 3,538
IOTTH002029	Sculpture	\$ 18,220	\$ 6,833	\$ 384
IOTTH003029	Entrance Pergola	\$ 8,280	\$ 3,105	\$ 697
IOTTH004029	Retaining Wall	\$ 27,300	\$ 21,294	\$ 332
IOTTV001040	Tower	\$ 23,000	\$ 11,500	\$ 256
IOTTV002040	Cubical	\$ 6,900	\$ 3,450	\$ 184
IOTVC001039	Asphalt Car Park	\$ 35,300	\$ 21,357	1,647
IOTVC002039	Asphalt Car Park - Sub Base	\$ 7,910	\$ 4,786	\$ 369
IOTVC003039	EAZY Dump	\$ 25,300	\$ 12,650	\$ 675
IOTVC004039	Sealed Car Park	\$ 35,600	\$ 33,624	\$ 1,507

Asset ID	Asset Name	Current Replacement Cost	Fair Value	Annual Depreciation
IOTVC005039	Sealed Car Park	\$ 29,200	\$ 11,680	\$ 1,453
		\$ 1,408,810	\$ 788,307	\$ 108,171

Table 8: Public Use 'Other Structures' Asset Physical Parameters

Public Use 'Other Structures' Assets Condition

As at 30 June 2018, the Shire holds condition ratings for all the 'Other Structures' 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 Public Use 'Other Structures' 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
IOART011063			Fencing	Fences	Post and Chain Link	\$ 7,130	\$ 2,674	\$ 248	11	5.0
IOART021063			Gravel Car Park	Hardstand and Internal Roads	Hardstand - Gravel	\$ 21,400	\$ 5,350	\$ 1,902	3	6.0
IOTPG002029			Play Unit	Park Assets	Playground Equipment	\$ 7,240	\$ 1,810	\$ 341	5	6.0
IOTPG003029			Rocker	Park Assets	Playground Equipment	\$ 1,380	\$ 518	\$ 63	8	5.0

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
IOSPB031063			Shelters	Park Assets	Shelter	\$ 44,850	\$ 22,425	\$ 1,794	13	4.0
IOSPB041063			Shelter	Park Assets	Shelter	\$ 41,500	\$ 15,563	\$ 1,747	9	5.0
IOSPB051063			Floodlight	Lighting	Tower Lighting	\$ 48,300	\$ 35,162	\$ 1,256	13	4.0

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
IOSPB061063			New Car Park	Hardstand and Internal Roads	Hardstand - Bitumen	\$ 145,000	\$ 105,850	\$ 6,042	20	0.0
IOSPB071063			Existing Car Park	Hardstand and Internal Roads	Hardstand - Bitumen	\$ 114,000	\$ 58,995	\$ 5,489	6	5.0
IOSPB081063			Retaining Wall & Stairs	Retain Walls	Concrete Block	\$ 35,100	\$ 25,448	\$ 497	25	4.0
IOSPB091063			Retaining Wall	Retain Walls	Brick	\$ 20,700	\$ 13,196	\$ 304	18	5.0



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
IOSPB101063			Brick Paving	Hardstand and Internal Roads	Pathways - Pavers	\$ 28,200	\$ 14,594	\$ 632	14	5.0
IOSPB111063			Rain Water System And Pump	Miscellaneous	Water Tanks	\$ 11,500	\$ 7,763	\$ 575	14	3.0
IOSPB121063			Floodlight	Lighting	Parks and Security	\$ 10,400	\$ 3,900	\$ 438	9	5.0

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
IOSP131063			Retaining Wall	Retain Walls	Concrete Block	\$ 33,400	\$ 27,138	\$ 451	36	3.0
IOSP141063			Flagpole	Sporting Equipment	Goal Post	\$ 2,300	\$ 863	\$ 68	13	5.0
IOTTO011063			Synthetic Grass Bowling Surface	Sporting Equipment	Sports Field Turf	\$ 414,000	\$ 207,000	\$ 69,000	3.0	4.0

Asset ID	Image	Image	Asset Name	Asset Type	Asset Sub Type	Current Replacement Cost	Fair value	Annual Depreciation	Remaining Useful Life	Condition 0-10
IOTDC001028			Car Park	Hardstand and Internal Roads	Hardstand - Bitumen	\$ 36,510	\$ 22,417	\$ 1,704	9	4.0
IOTDC002028			Bitumen Car Park Sub Base	Hardstand and Internal Roads	Hardstand - Bitumen	\$ 9,620	\$ 5,907	\$ 449	9	4.0
IOTDC003028			Fencing	Fences	Wire (Perimeter and Stock)	\$ 4,690	\$ 3,166	\$ 201	16	3.0
IOTDC004028			Brick Paving	Hardstand and Internal Roads	Hardstand - Pavers	\$ 3,760	\$ 2,848	\$ 97	23	3.0



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
IOTDC005028			Fencing	Fences	Pool Fencing	\$ 6,180	\$ 4,172	\$ 132	32	3.0
IOTDC006028			Sculpture And Sign	Miscellaneous	Features and Sculptures	\$ 4,600	\$ 2,300	\$ 123	19	4.0
IOTDC007028			Shade Sail	Park Assets	Shade Structures	\$ 19,900	\$ 9,950	\$ 1,327	8	4.0
IOTDC008028			Shade Sail	Park Assets	Shade Structures	\$ 2,760	\$ 483	\$ 235	2	7.0

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
IOTDC009028			Paved Area	Hardstand and Internal Roads	Hardstand - Pavers	\$ 15,000	\$ 9,300	\$ 425	15	4.0
IOTDC010028			Flower Beds	Retain Walls	Concrete Block	\$ 1,720	\$ 1,355	\$ 23	36	3.0
IOTDC011028			Concrete Pathway	Hardstand and Internal Roads	Pathways - Concrete	\$ 4,280	\$ 3,242	\$ 67	36	3.0
IOTDC012028			Fencing	Fences	Metal Panel (colour bond cladding)	\$ 21,200	\$ 14,310	\$ 453	32	3.0

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
IOTPG002028			Cubby House	Park Assets	Playground Equipment	\$ 20,800	\$ 11,232	\$ 570	18	4.0
IOTPG003028			Twin Swings	Park Assets	Playground Equipment	\$ 5,180	\$ 2,590	\$ 230	11	4.0
IOTPG004028			Retaining Wall (Sand Pit)	Park Assets	Playground Equipment	\$ 9,400	\$ 6,557	\$ 246	25	3.0

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
IOTTH001029			Gravel Car Park	Hardstand and Internal Roads	Hardstand - Gravel	\$ 39,800	\$ 9,950	\$ 3,538	2	6.0
IOTTH002029			Sculpture	Miscellaneous	Features and Sculptures	\$ 18,220	\$ 6,833	\$ 384	17	5.0
IOTTH003029			Entrance Pergola	Park Assets	Shelter	\$ 8,280	\$ 3,105	\$ 697	4	2.5
IOTTH004029			Retaining Wall	Retain Walls	Rock	\$ 27,300	\$ 21,294	\$ 332	20	2.0

Asset ID	Image	Image	Asset Name	Asset Type	Asset Sub Type	Current Replacement Cost	Fair value	Annual Depreciation	Remaining Useful Life	Condition 0-10
IOTTV001040			Tower	Airport Assets	Windsocks	\$ 23,000	\$ 11,500	\$ 256	45.0	4.0
IOTTV002040			Cubical	Park Assets	Shelter	\$ 6,900	\$ 3,450	\$ 184	18.8	4.0

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
IOTVC001039			Asphalt Car Park	Hardstand and Internal Roads	Hardstand - Bitumen	\$ 35,300	\$ 21,357	\$ 1,647	9	4.0
IOTVC002039	Image not available		Asphalt Car Park - Sub Base	Hardstand and Internal Roads	Hardstand - Bitumen	\$ 7,910	\$ 4,786	\$ 369	9	4.0
IOTVC003039			EAZY Dump	Saleyards	Effluent Plant	\$ 25,300	\$ 12,650	\$ 675	19	4.0




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
IOTVC004039			Sealed Car Park	Hardstand and Internal Roads	Hardstand - Bitumen	\$ 35,600	\$ 33,624	\$ 1,507	18	1.0
IOTVC005039			Sealed Car Park	Hardstand and Internal Roads	Hardstand - Bitumen	\$ 29,200	\$ 11,680	\$ 1,453	4	6.0
						\$ 1,408,810	\$ 788,307	\$ 108,171		avg 4

Table 9: Public Use '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	Public Use	1	2	1

Table 11: Public Use '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 Public Use facilities 'Other Structures'. 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 Public Use 'Other Structures' maintenance programme has been listed as an improvement action.

Public Use 'Other Structures' AMP

This document that sets out the Shire's long term management tactics for Public Use 'Other Structures' assets.

Service Level Agreements

The Shire generally has little by way of formal Service Level Agreements with users of the tennis club, basketball groups and the youth. The development of a template agreement has been listed as an improvement action.

Renewal Strategy

All Public Use 'Other Structures' 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 assets. It is recommended that Council budget for capital expenditure that focuses its spending on poor condition 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

Public Use '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 minimal funds at present in the current 10 year financial year for 'Other Structure' assets, 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' Public Use. 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					
Renewal	\$ 0	\$ 78,938	\$ 45,000	\$ 30,000	\$30,000
Upgrade					
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					
Renewal	\$ 35,000	\$ 40,000	\$ 45,000	\$ 50,000	\$ 35,000
Upgrade					
New					
Disposal					

Table 12: Public Use 'Other Structures' Assets Expenditure Requirements

Planned Renewal Expenditure over the next 10 years (Renewal/Upgrade) \$ 388,938

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.

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

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 %
IOART011063	Fencing	\$ 7,130	\$ 2,674	38%
IOART021063	Gravel Car Park	\$ 21,400	\$ 5,350	25%
IOTPG002029	Play Unit	\$ 7,240	\$ 1,810	25%
IOTPG003029	Rocker	\$ 1,380	\$ 518	38%
IOSPB031063	Shelters	\$ 44,850	\$ 22,425	50%
IOSPB041063	Shelter	\$ 41,500	\$ 15,563	38%
IOSPB051063	Floodlight	\$ 48,300	\$ 35,162	73%
IOSPB061063	New Car Park	\$ 145,000	\$ 105,850	73%
IOSPB071063	Existing Car Park	\$ 114,000	\$ 58,995	52%

Asset ID	Asset Name	Current Replacement Cost	Fair Value	Asset Consumption Ratio %
IOSPB081063	Retaining Wall & Stairs	\$ 35,100	\$ 25,448	73%
IOSPB091063	Retaining Wall	\$ 20,700	\$ 13,196	64%
IOSPB101063	Brick Paving	\$ 28,200	\$ 14,594	52%
IOSPB111063	Rain Water System And Pump	\$ 11,500	\$ 7,763	68%
IOSPB121063	Floodlight	\$ 10,400	\$ 3,900	38%
IOSPB131063	Retaining Wall	\$ 33,400	\$ 27,138	81%
IOSPB141063	Flagpole	\$ 2,300	\$ 863	38%
IOTTO011063	Synthetic Grass Bowling Surface	\$ 414,000	\$ 207,000	50%
IOTDC001028	Car Park	\$ 36,510	\$ 22,417	61%
IOTDC002028	Bitumen Car Park Sub Base	\$ 9,620	\$ 5,907	61%
IOTDC003028	Fencing	\$ 4,690	\$ 3,166	68%
IOTDC004028	Brick Paving	\$ 3,760	\$ 2,848	76%
IOTDC005028	Fencing	\$ 6,180	\$ 4,172	68%
IOTDC006028	Sculpture And Sign	\$ 4,600	\$ 2,300	50%
IOTDC007028	Shade Sail	\$ 19,900	\$ 9,950	50%
IOTDC008028	Shade Sail	\$ 2,760	\$ 483	18%
IOTDC009028	Paved Area	\$ 15,000	\$ 9,300	62%
IOTDC010028	Flower Beds	\$ 1,720	\$ 1,355	79%
IOTDC011028	Concrete Pathway	\$ 4,280	\$ 3,242	76%
IOTDC012028	Fencing	\$ 21,200	\$ 14,310	68%
IOTPG002028	Cubby House	\$ 20,800	\$ 11,232	54%
IOTPG003028	Twin Swings	\$ 5,180	\$ 2,590	50%
IOTPG004028	Retaining Wall (Sand Pit)	\$ 9,400	\$ 6,557	70%

Asset ID	Asset Name	Current Replacement Cost	Fair Value	Asset Consumption Ratio %
IOTTH001029	Gravel Car Park	\$ 39,800	\$ 9,950	25%
IOTTH002029	Sculpture	\$ 18,220	\$ 6,833	38%
IOTTH003029	Entrance Pergola	\$ 8,280	\$ 3,105	38%
IOTTH004029	Retaining Wall	\$ 27,300	\$ 21,294	78%
IOTTV001040	Tower	\$ 23,000	\$ 11,500	50%
IOTTV002040	Cubical	\$ 6,900	\$ 3,450	50%
IOTVC001039	Asphalt Car Park	\$ 35,300	\$ 21,357	61%
IOTVC002039	Asphalt Car Park - Sub Base	\$ 7,910	\$ 4,786	61%
IOTVC003039	EAZY Dump	\$ 25,300	\$ 12,650	50%
IOTVC004039	Sealed Car Park	\$ 35,600	\$ 33,624	94%
IOTVC005039	Sealed Car Park	\$ 29,200	\$ 11,680	40%
		\$ 1,408,810	\$ 788,307	avg 55%

Table 13: Public Use 'Other Structures' Assets Consumption Ratios

The average Asset Consumption Ratio of the Public Use 'Other Structures' does meet the standard range of 50% - 75%. The Average is 55%

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 Public Use 'Other Structures' 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	\$ 0	\$ 0	\$ 0	\$ 0

Table 14: Public Use 'Other Structures' Assets Sustainability Ratios

$$\begin{aligned}
 \text{Asset Sustainability Ratio} &= \frac{\text{Past Public Use 'Other Structures' Renewal Expenditure}}{\text{Public Use 'Other Structures' Asset Depreciation}} \\
 &= 0\%
 \end{aligned}$$

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 LTFFP, 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
\$ 0	\$ 78,938	\$ 45,000	\$ 30,000	\$ 30,000	\$ 35,000

Planned Renewal Expenditure				
2024/25	2025/26	2026/27	2027/28	Total sum
Year 7	Year 8	Year 9	Year 10	Year 1 - 10
\$ 35,000	\$ 40,000	\$ 45,000	\$ 50,000	\$ 388,938

Table 15: Public Use 'Other Structures' Assets Planned Renewal Expenditure at 0% per year

Required Renewal Expenditure					
2018/19	2019/20	2020/21	2021/22	2022/23	2018/19
Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
\$ 108,171	\$ 110,334	\$ 112,541	\$ 114,792	\$ 117,088	\$ 119,430

Required Renewal Expenditure				
2019/20	2020/21	2021/22	2022/23	Total sum
Year 7	Year 8	Year 9	Year 10	Year 1 - 10
\$ 121,818	\$ 124,254	\$ 126,740	\$ 129,274	\$ 1,184,442

Table 16: Public Use 'Other Structures' Assets Required Renewal Expenditure at 2% per year

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

$$= \frac{\$ 388,938}{\$ 1,184,442}$$

$$= 33\%$$

Year	Asset Consumption Ratio	Asset Sustainability Ratio	Asset Renewal Funding Ratio
2018/19	55%	0%	33%

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 Public Use 'Other Structures' condition inspections.		
7	Develop a Public Use 'Other Structures' 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.