



# Strategic Asset Management Plan

## State of the Assets Digital Dashboard

**\$1.07bn**

Gross replacement

**\$15.33M**

Ave. annual depreciation

**\$77.99M**

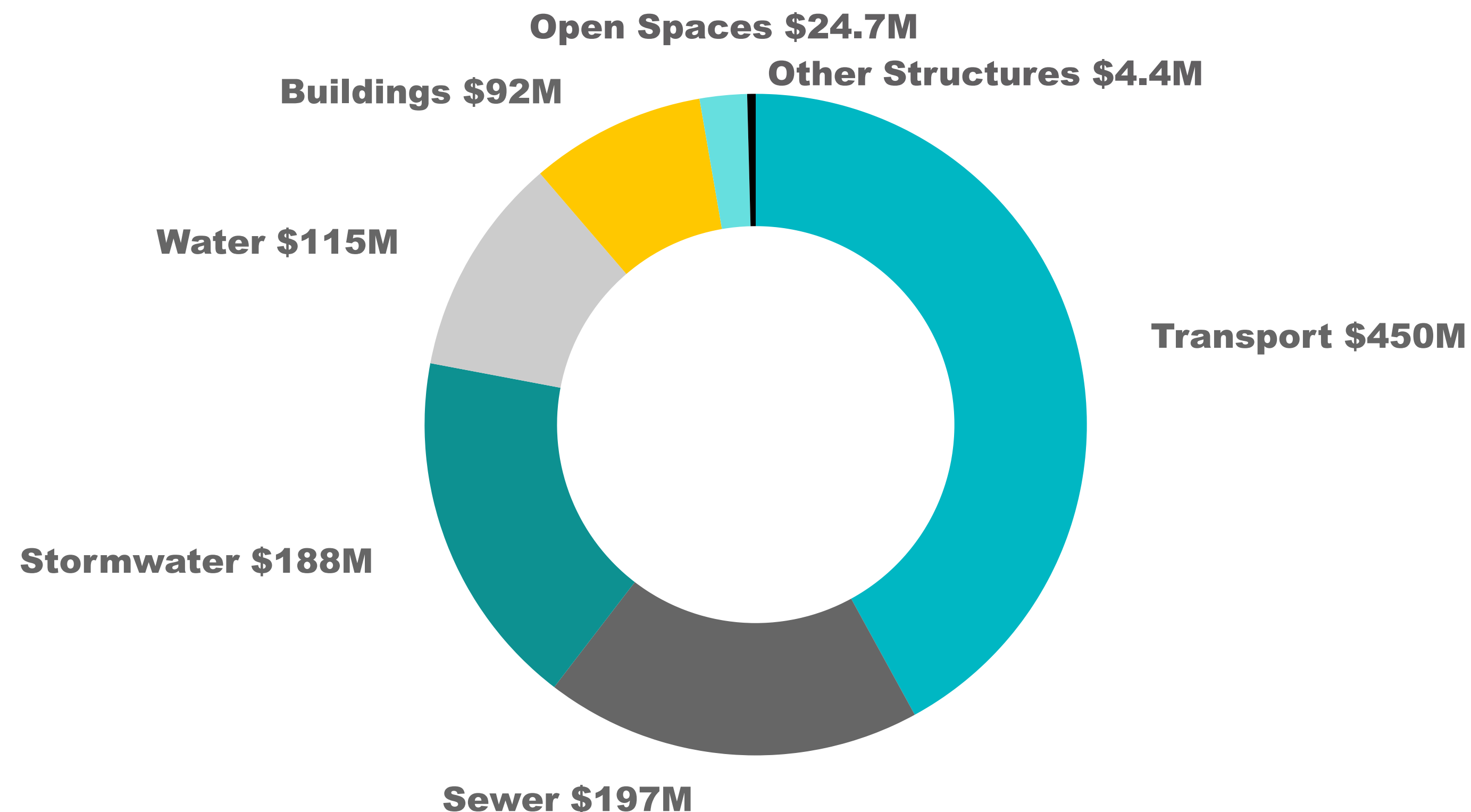
Bring to satisfactory

**\$43.79M**

Required maintenance

Byron Shire Council employs approximately 400 staff and responsible for planning, developing and maintaining \$1.07 B worth of infrastructure assets.

### What we own



*Note: As at 30 June 2021 Financial Statements Note 11.*





# Asset Management Framework

This asset management framework as per the International Infrastructure Management Manual and is on Council's website.

The framework provides access to all the documents, dashboard posters, community customer levels of service survey reports and an asset management video. The Byron framework has been presented as a case study to the US and Canada in 2020 with overwhelming praise.

## Policy

Outlines the principals for the management of assets across the organisation.

## Strategy

Documents the action plan to manage our assets.

This report is a updated digital version of the 2016 document.

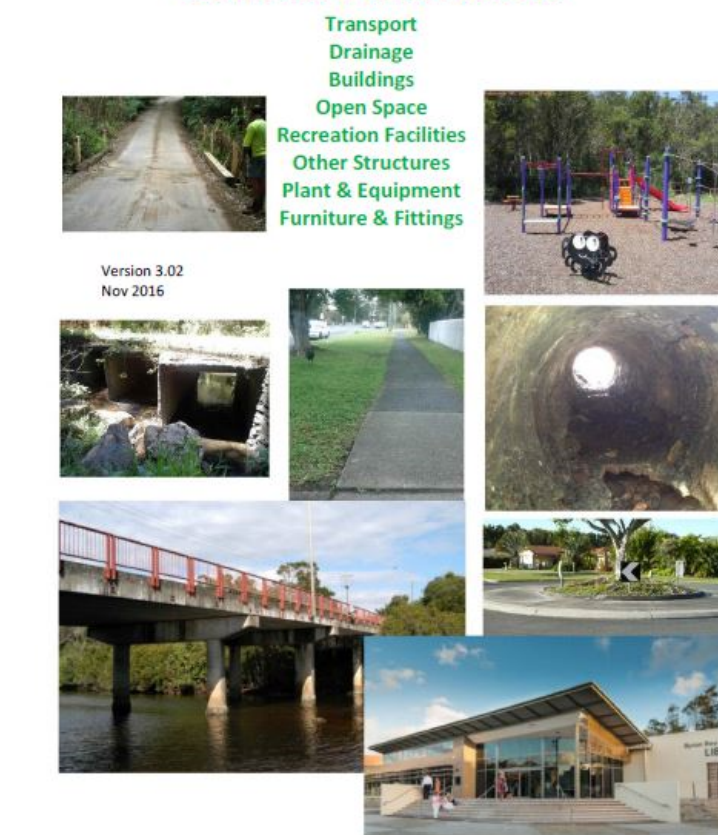
## Plans

Outlines the activities to provide a service in the most cost effective way for each service area or asset class. Council has Transport, Buildings and Open Space Asset Management Plans.

### Byron Shire Council Strategic Asset Management Plan

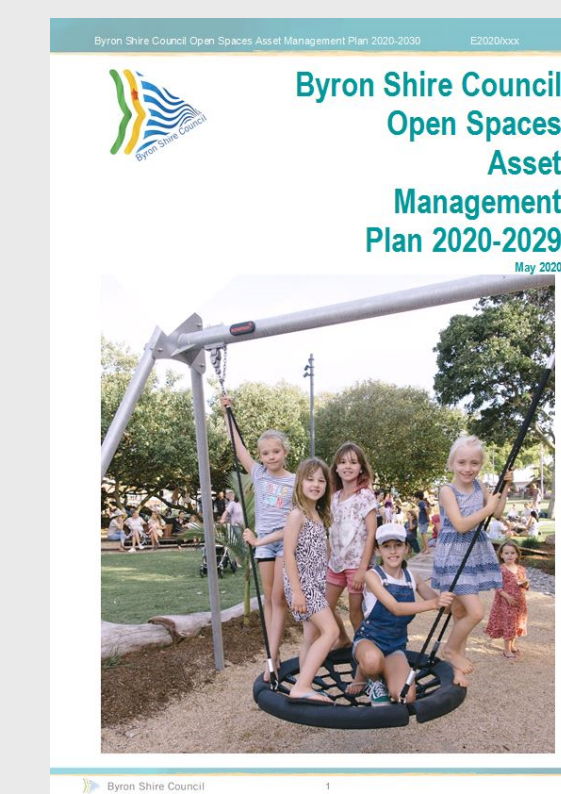
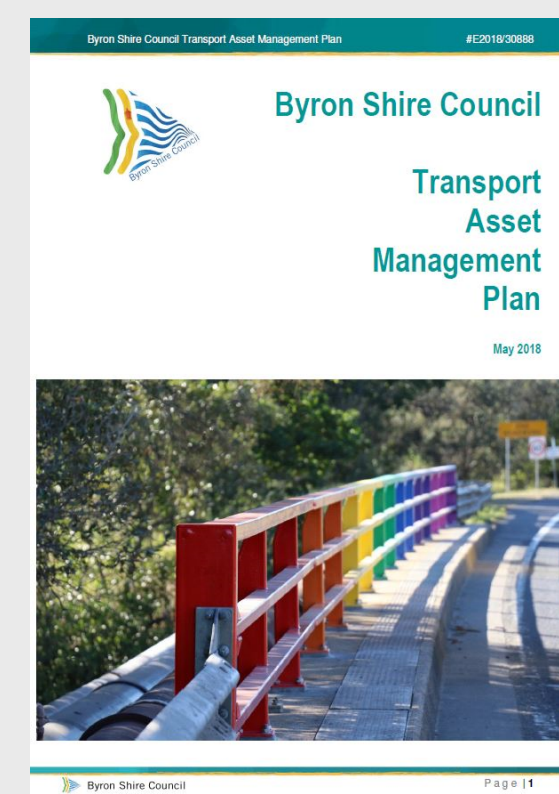


#### General Fund Assets



Byron Shire Council – Strategic Asset Management Plan - 2016

Page 1 of 114





# Levels of Service

When we write and review Asset Management Plans, we seek feedback from the community to measure the customer levels of service ratings. This is to ensure we focus on the issues that matter the most and check our levels of service are in line with community expectations. The feedback we get from our community is fed back into our Asset Management Plans.

**Community levels of service** is how the community receives the service. Does it meet users' needs and whether Council is providing value to the community.

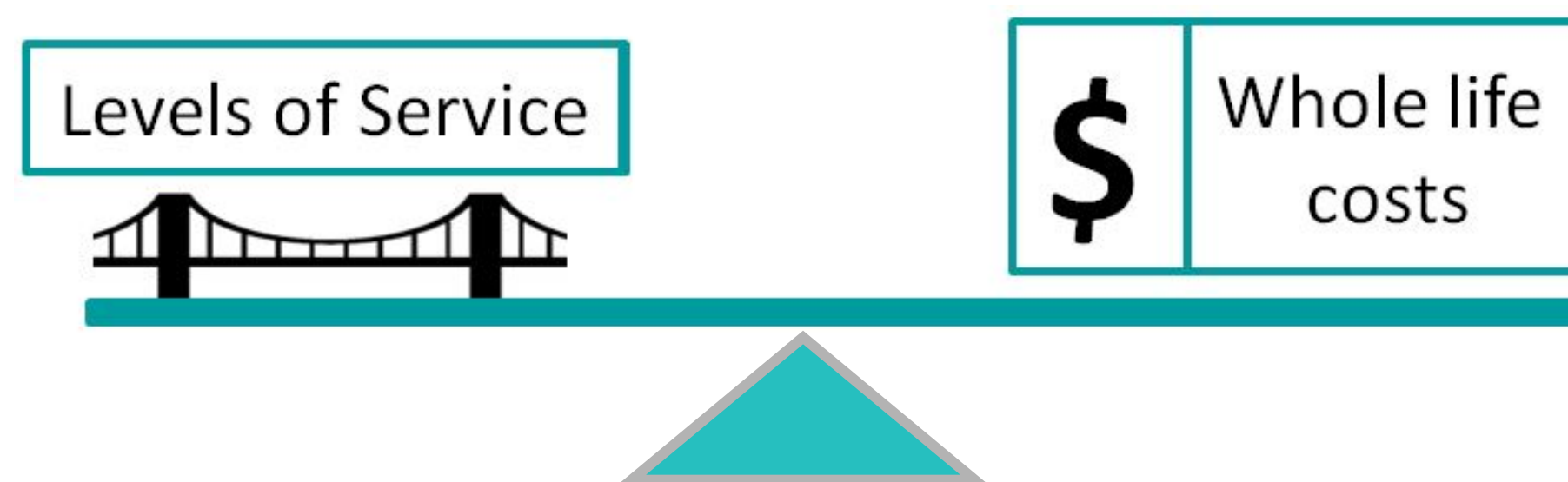
Measures used in the asset management plan are:

**Quality**  
How good is the service?

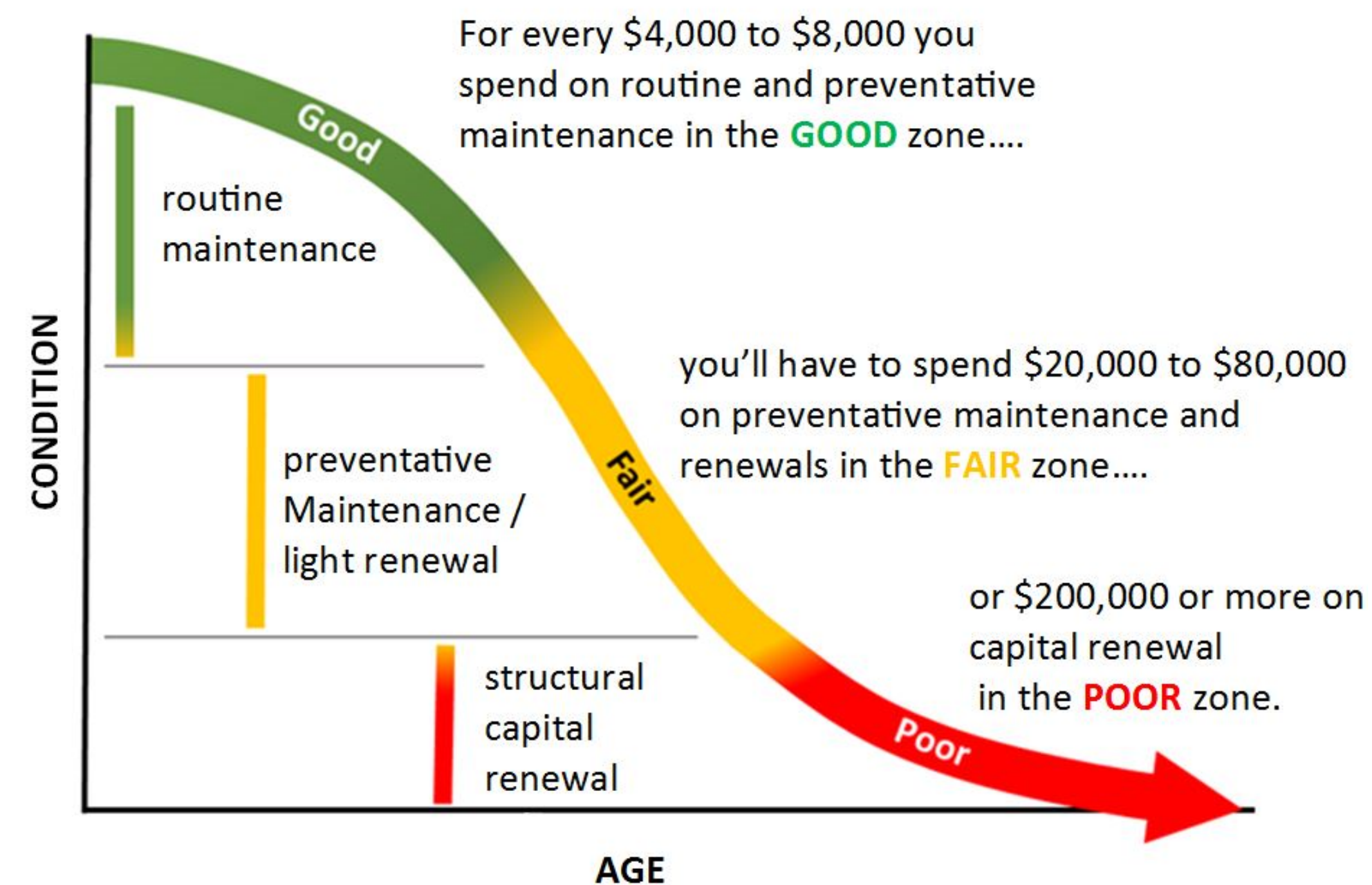
**Function**  
Does it meet users' needs?

**Capacity/utilisation**  
Is there service over or under used?

**Technical levels of service** support the community levels of service, they are operational or technical measures of performance. They relate to the allocation of resources to service activities that council undertake to best achieve the desired community outcomes and demonstrate effective organisational performance. Some levels of service are bound to Australian and NSW legislative requirements that Council must fully conform to under particular licensing agreements while others are desirable to which Council sets annual targets to achieve.



Balancing the required levels of service in the most cost-effective way for present and future communities is always a challenge.

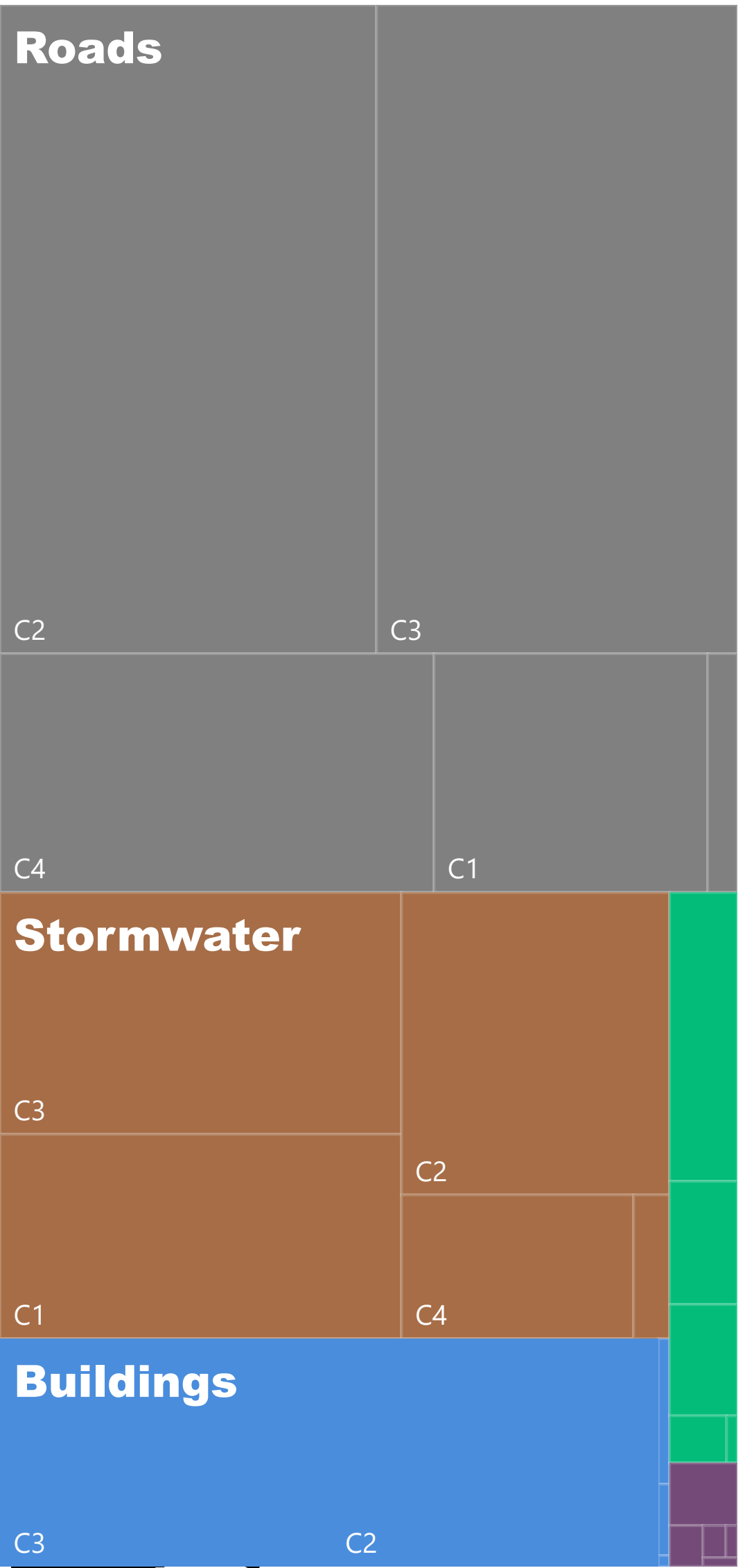




# State of the Assets Digital Dashboard

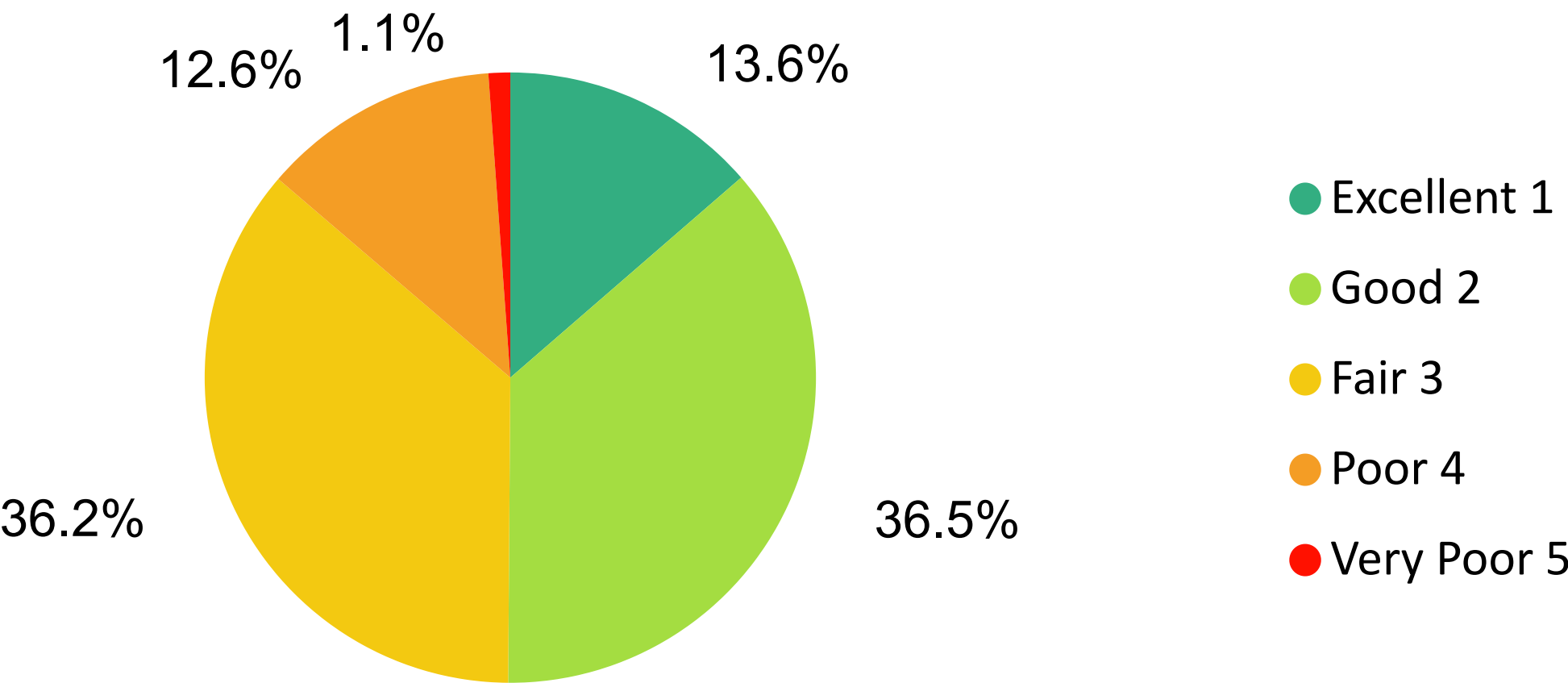
General Fund

## Asset Class

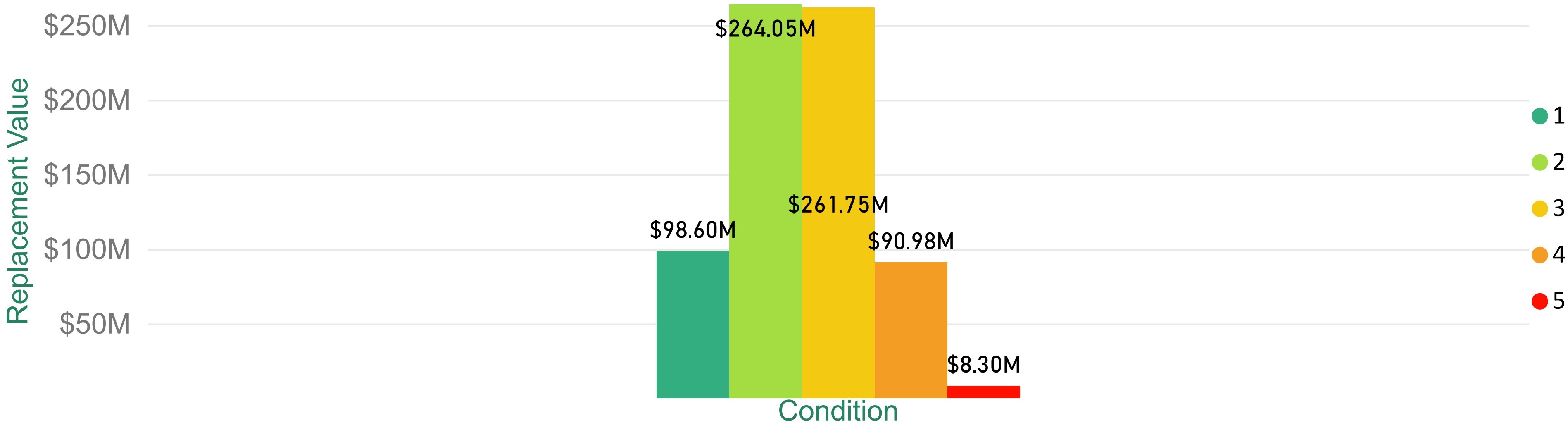


**Note:** Select the tree map "asset class" on the left to identify the condition by replacement value in the charts. General Fund only, excludes water and sewer.

## Overall Condition

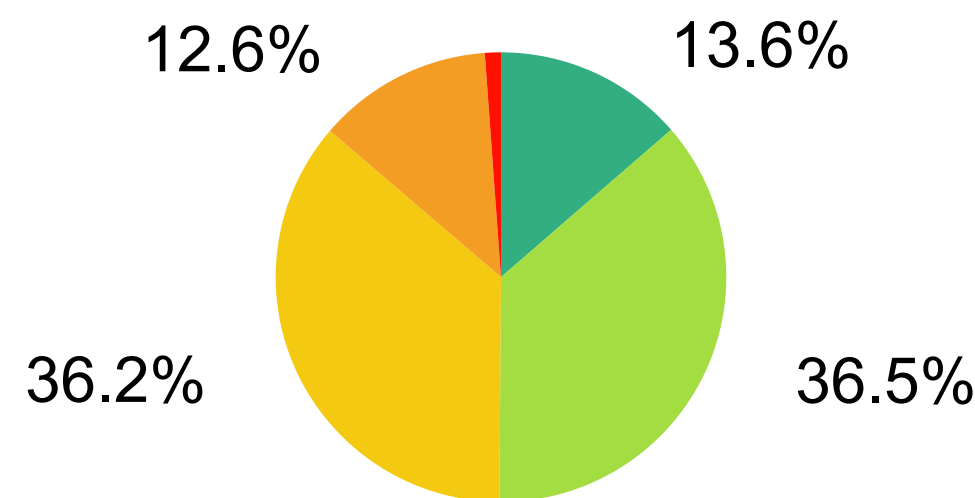


## Overall Condition Distribution





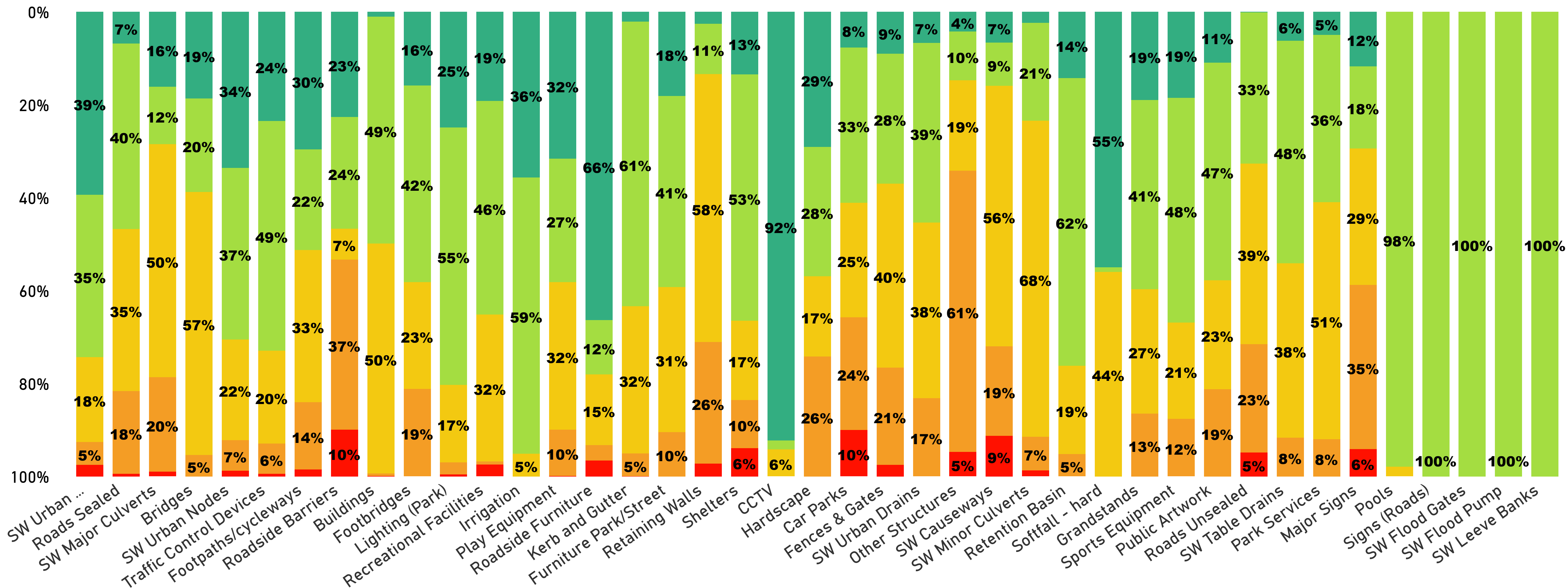
Overall Condition



# Asset Condition General Fund

*Note: As per the Authority asset and capital value register October 2021.*

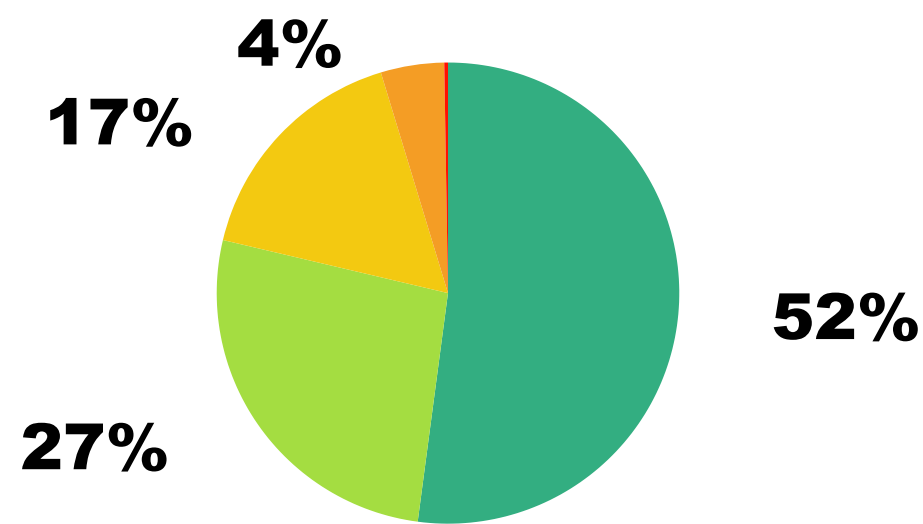
## Infrastructure Asset Condition by Asset Sub-Class (General Fund)



Exellent 1   Good 2   Fair 3   Poor 4   Very Poor 5

(Note: SW - stormwater)

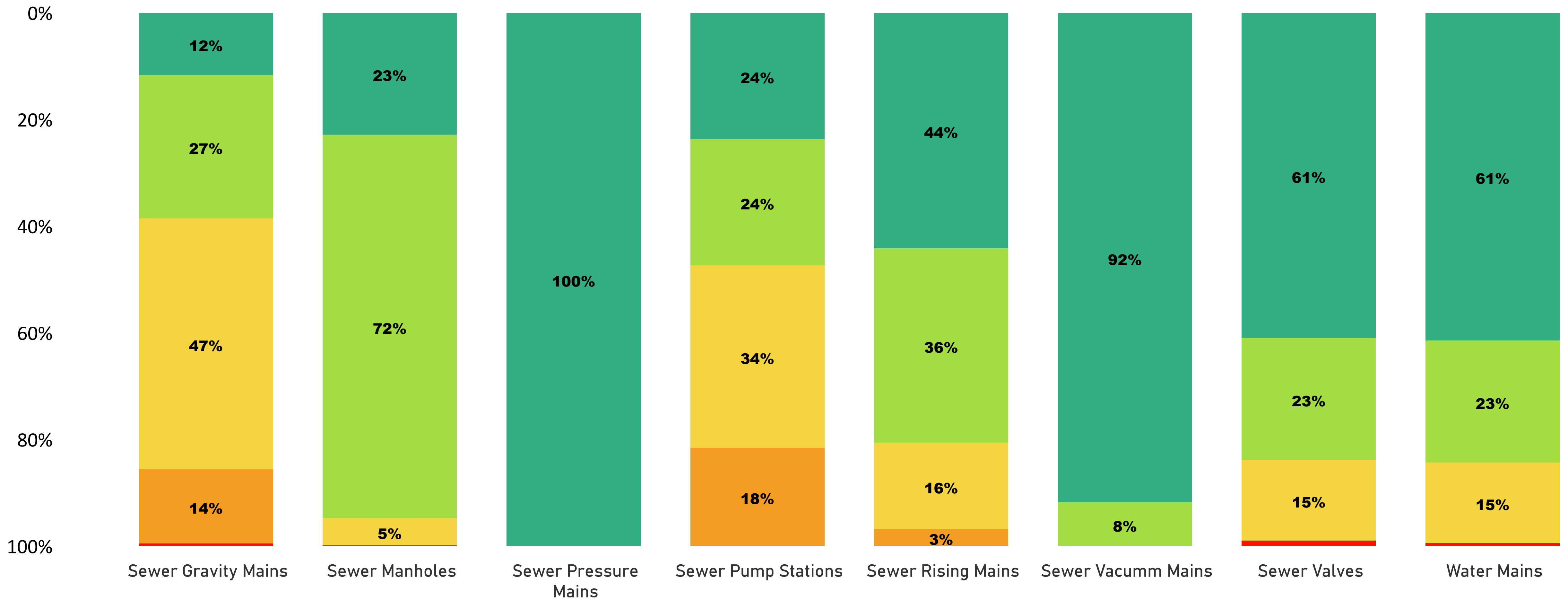
## Asset Condition



# Sewer & Water Condition

*Note: As per the best available data. Sewer pipes not well known, CCTV required.*

Byron Shire Infrastructure Asset Condition by Asset Class (Sewer & Water)



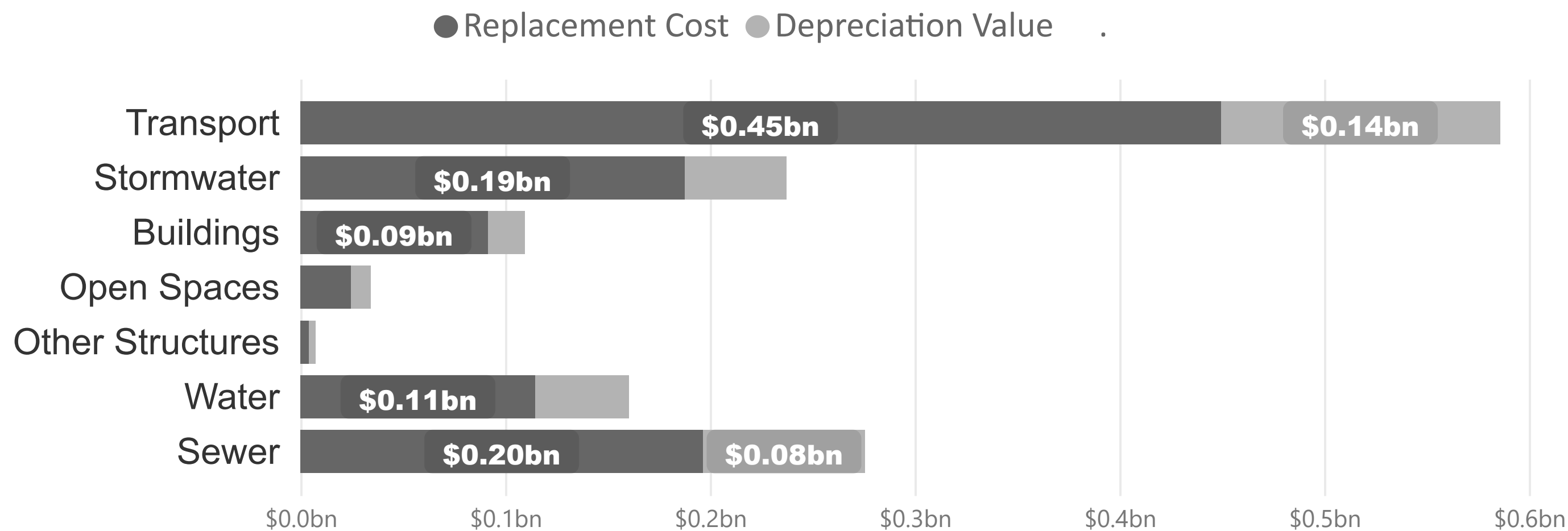
Condition (1 excellent - 5 Very poor) 1 2 3 4 5



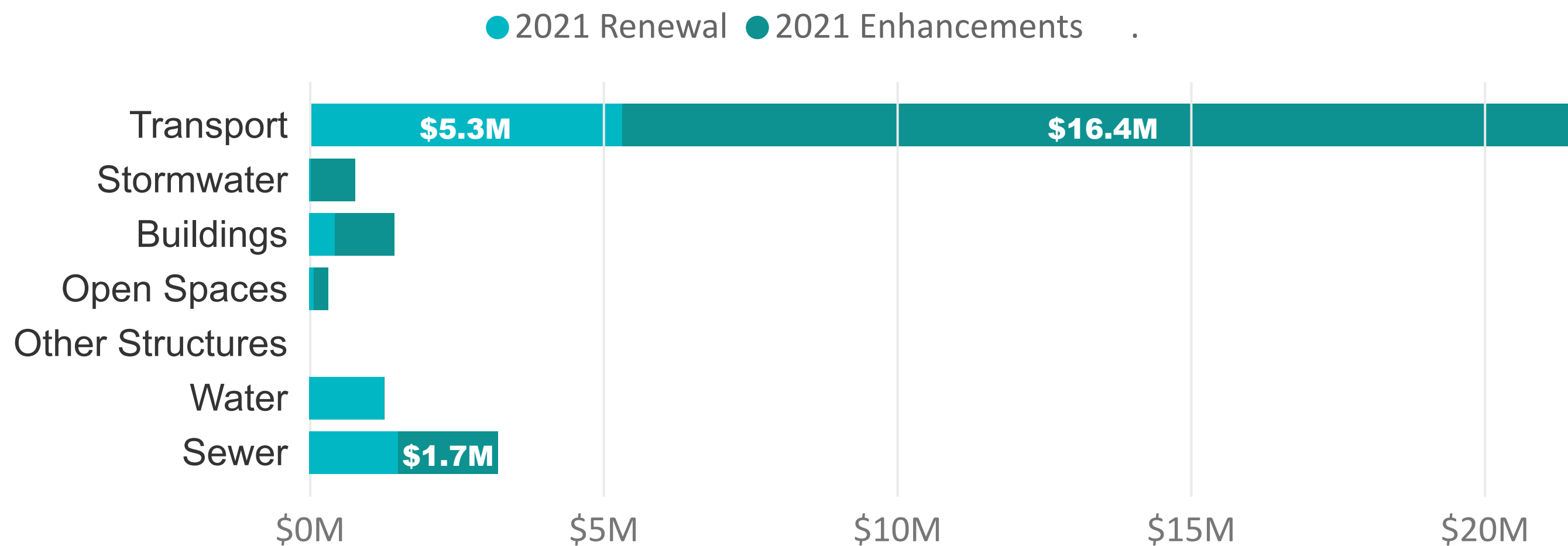


# Asset Class Overview

## Replacement Cost & Total Depreciation

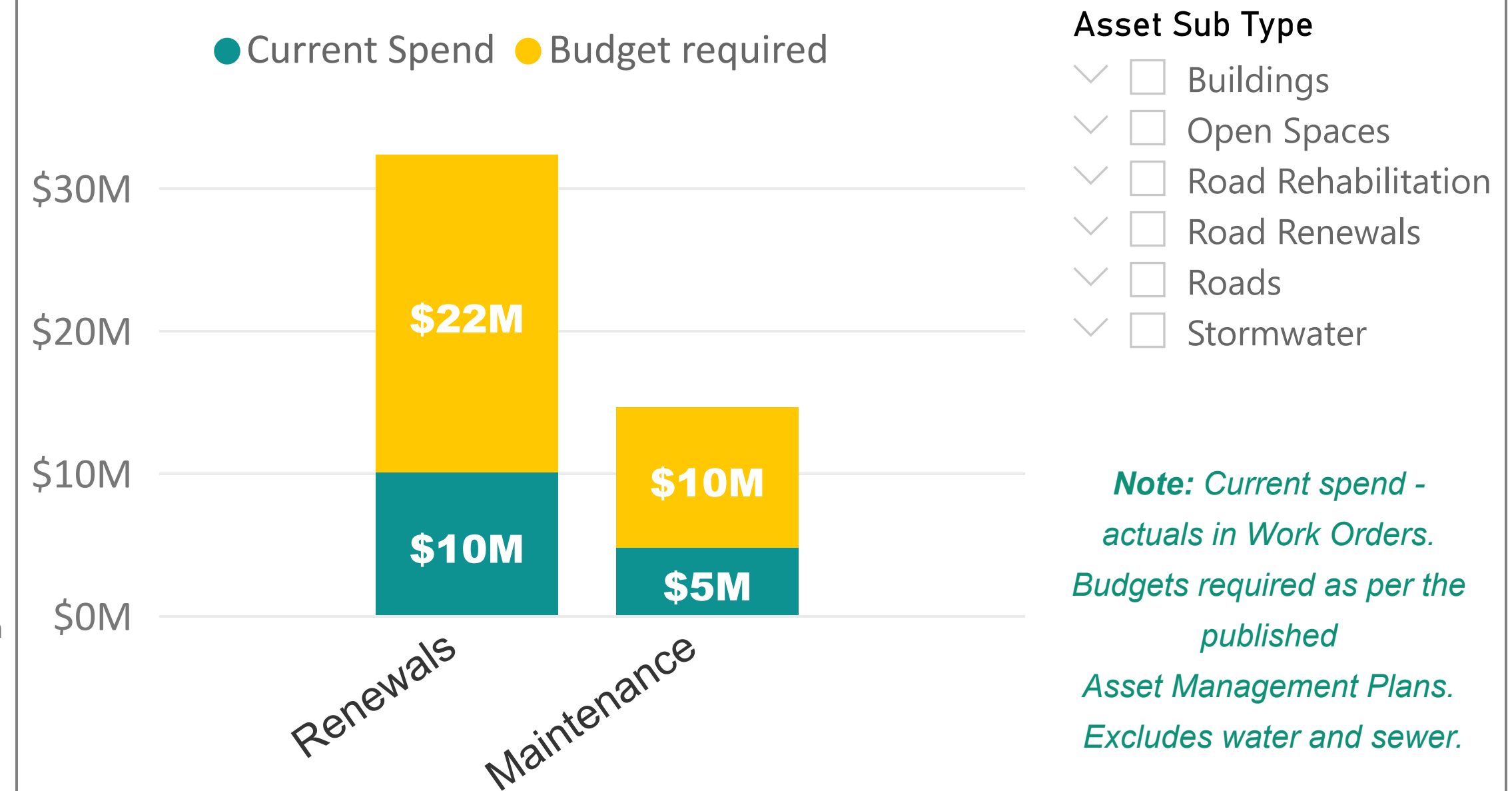


## 2021 Capital Expenditure



## Current spend & budget required

Hold control to select filter.

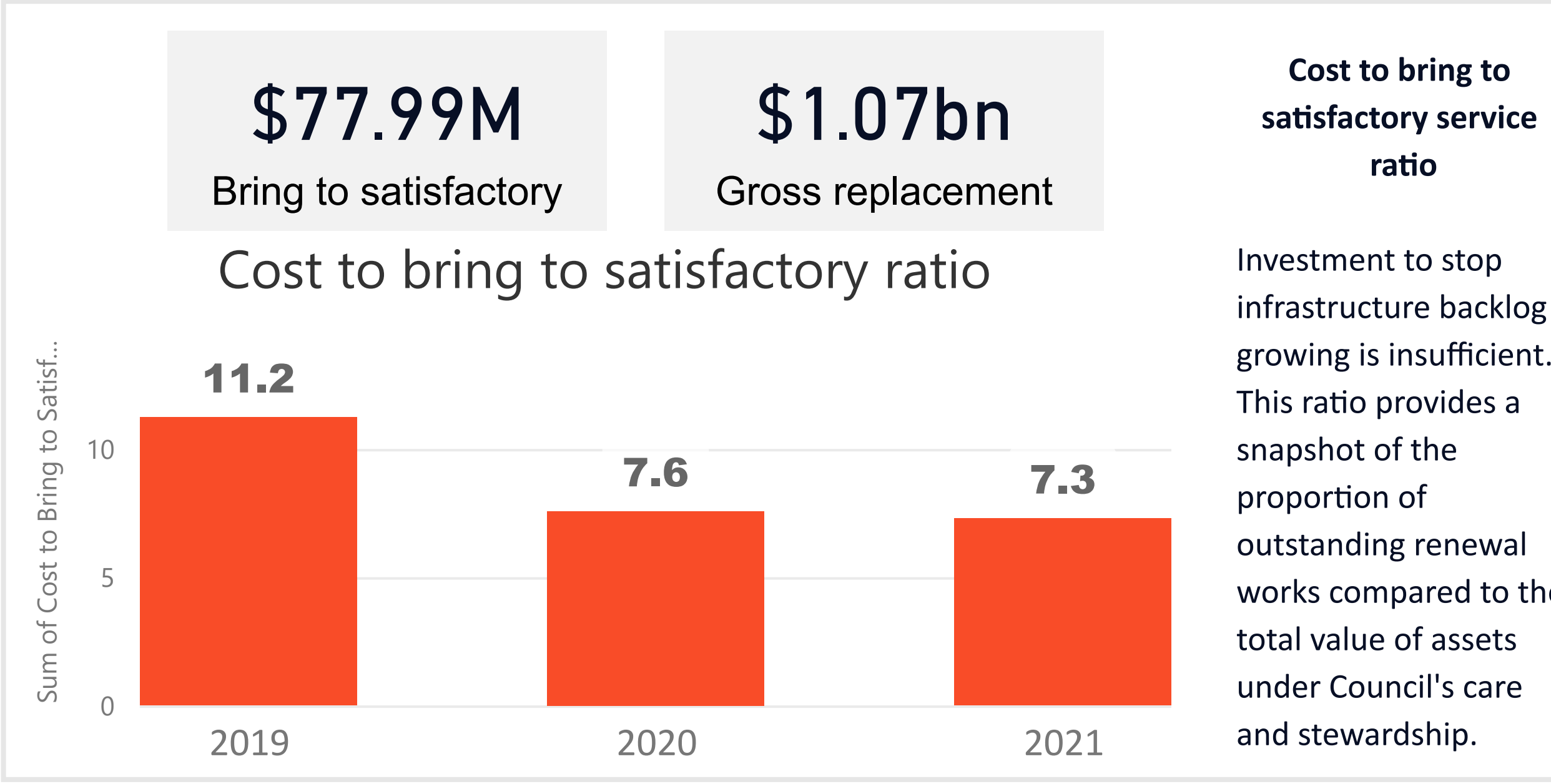
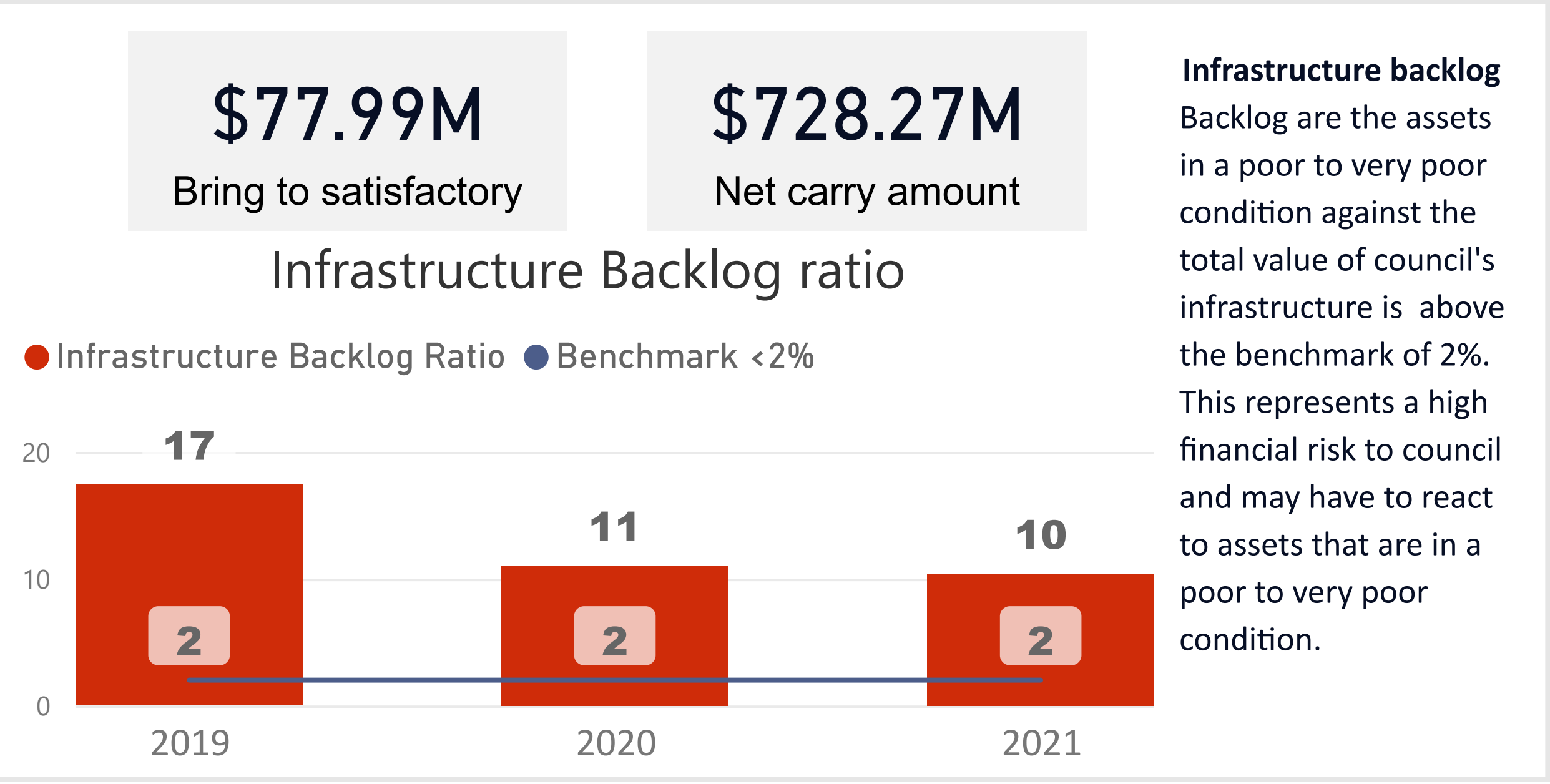
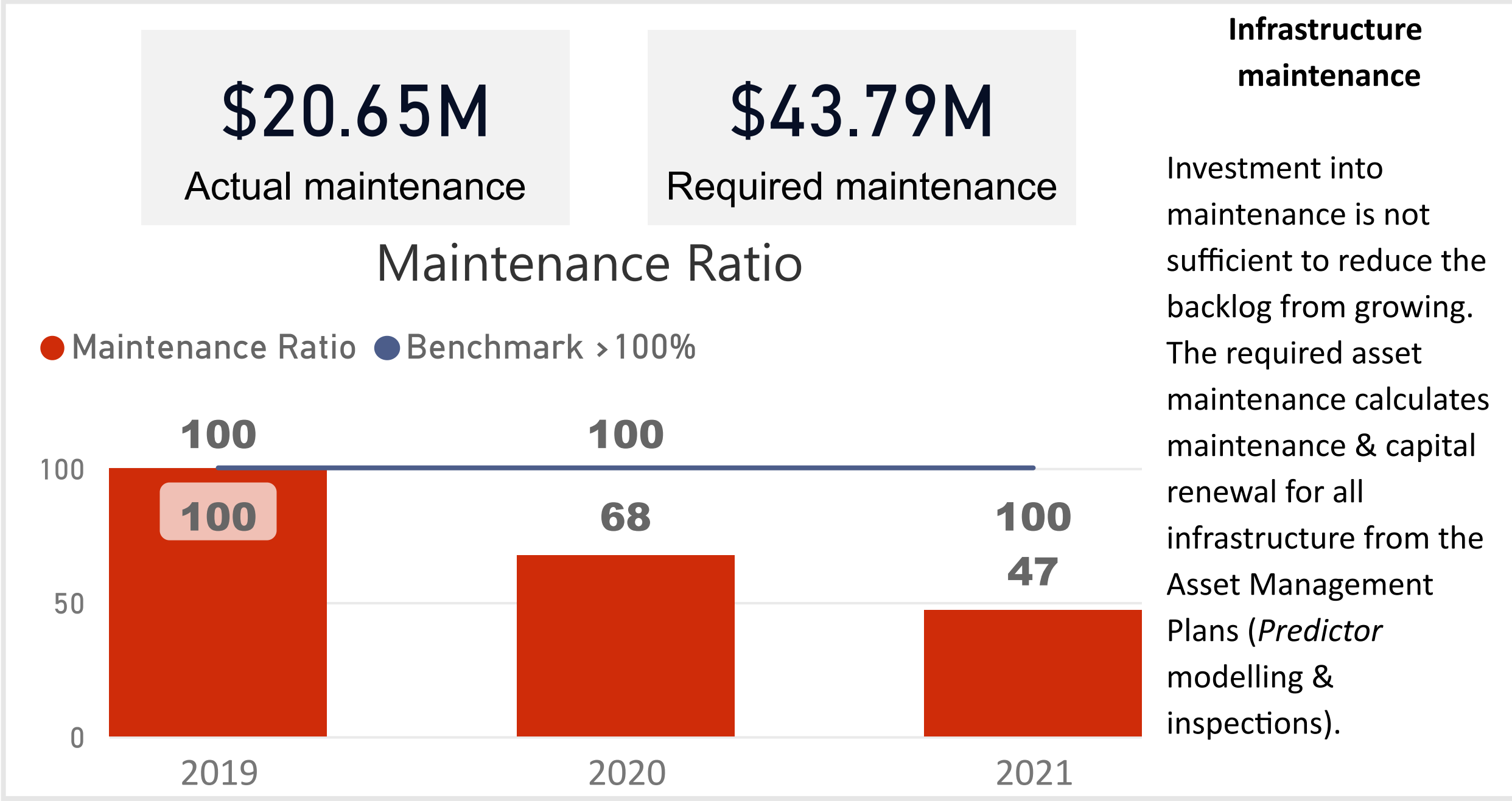
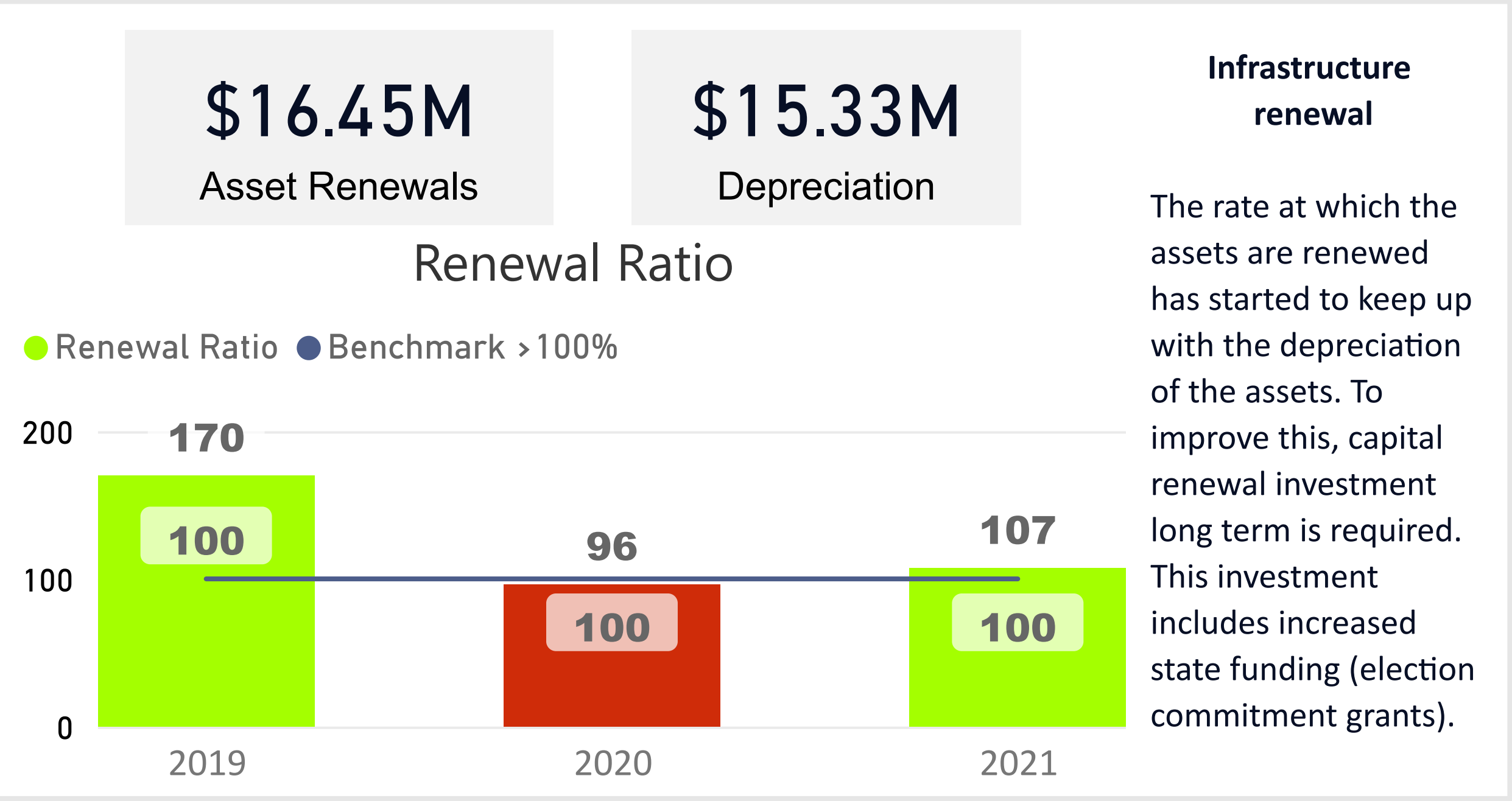


Asset Sub Type	Expenditure Type	Current Spend	Budget required	Gap Calculated
Open Spaces	Renewals	\$159,619	\$871,350	\$711,731
Open Spaces	Maintenance	\$165,564	\$481,770	\$316,206
Buildings	Maintenance	\$409,534	\$2,309,871	\$1,900,337
Stormwater	Maintenance	\$611,908	\$1,228,047	\$616,139
Stormwater	Renewals	\$677,020	\$8,377,020	\$7,700,000
Buildings	Renewals	\$1,543,790	\$1,729,357	\$185,567
Road Renewals	Renewals	\$1,800,000	\$3,800,000	\$2,000,000
Roads	Maintenance	\$3,542,797	\$5,833,422	\$2,290,625
Road Rehabilitation	Renewals	\$5,828,701	\$7,510,521	\$1,681,820
Total		\$14,738,933	\$32,141,358	\$17,402,425

**Note:** Capital expenditure (Work Orders) and replacement costs (Financial Statements 30 June 2021).

Note: As per 30 June 2021  
Financial Statements.

# Infrastructure Performance Indicators





Note: As per 30 June 2021  
Financial Statements

# Backlog Ratio by Asset Type

**\$77.99M**

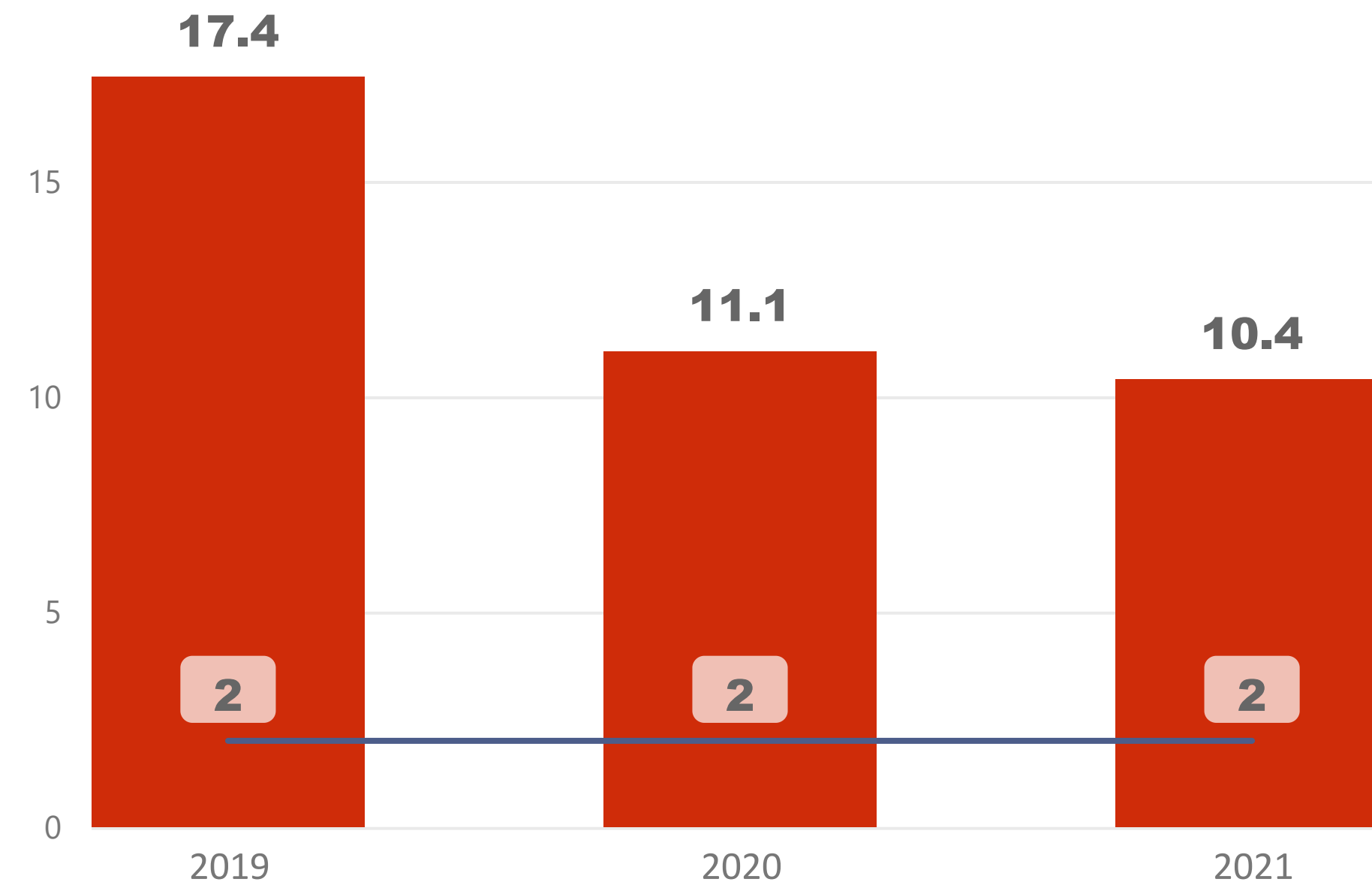
Bring to satisfactory

**\$728.27M**

Net carry amount

## Infrastructure Backlog ratio

● Infrastructure Backlog Ratio ● Benchmark <2%



### Infrastructure backlog

The backlog are the assets in a poor to very poor condition against the total value of council's infrastructure is above the benchmark of 2%. This represents a high financial risk to council and may have to react to assets that are in a poor to very poor condition.

## Bring to Satisfactory 2021 by Asset Class

