

2013 To 2018

SHIRE OF WICKEPIN FORWARD CAPITAL WORKS PLAN

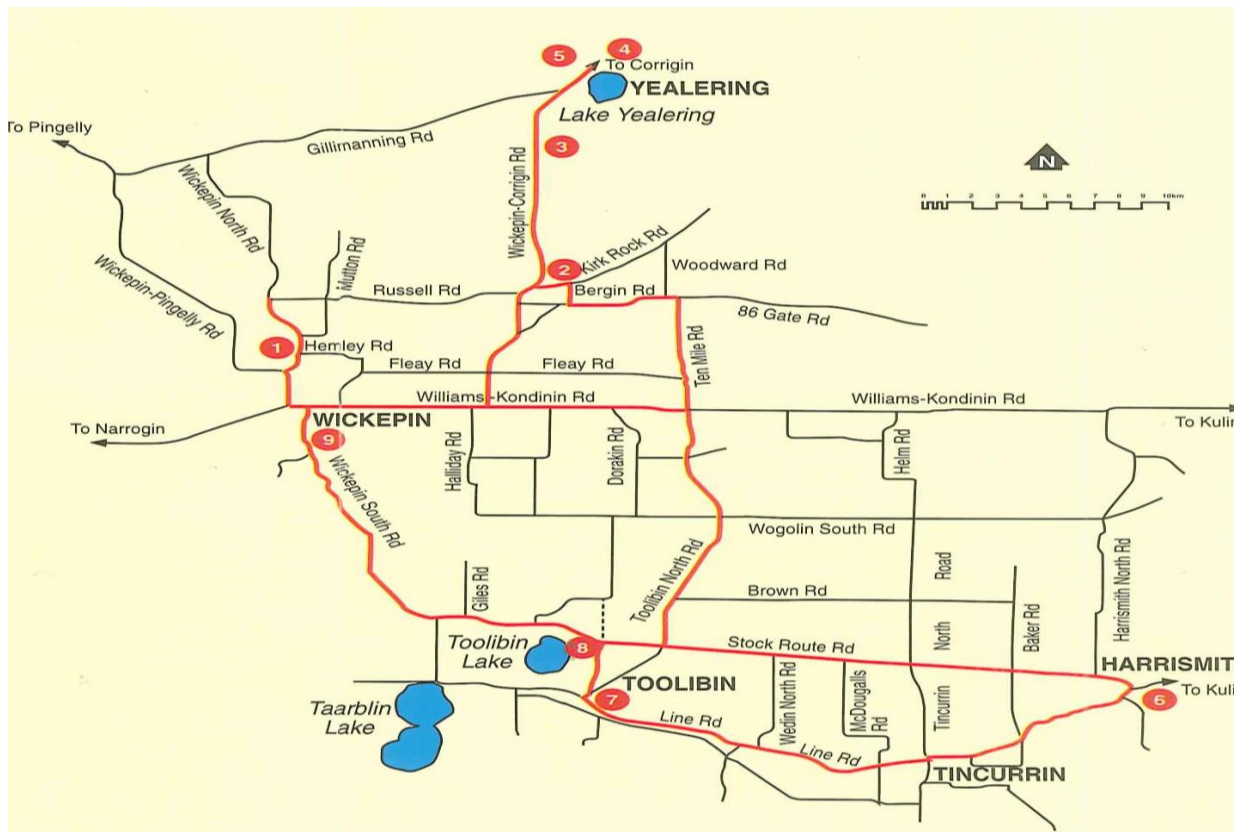


Shire of Wickepin Forward Capital Works

Plan 2013 to 2018

Adopted by Council 19th June 2013

Resolution No 190613-18



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TABLE OF CONTENTS

1.0	Introduction	4
1.1	Council Approval.....	4
1.2	Compliance.....	4
1.3	Confirmation and Review Period.....	4
2.0	Background	6
2.1	History.....	6
2.2	Strategic Plan 2012-2022.....	7
2.2	Asset Management Planning.....	9
3.0	Definitions	10
3.1	Asset Expenditure Definitions.....	10
3.2	Risk Assessment Definitions.....	10
4.0	Project Plan	13
4.1	Buildings.....	13
4.2	Roads.....	23
4.3	Footpath Network.....	31
4.4	Parks and Reserves.....	36
4.5	Land Development.....	42
4.6	Sewerage System.....	43
5.0	Forward Capital Works Plan Summary	44
5.1	What Is Our Current Situation?.....	45
5.2	2013/2018 Road Program.....	47

1.0 Introduction

1.1 Council Approval

Council adopted the 2012 to 2017 Forward Capital Works Plan at its ordinary meeting of Council held on Wednesday 21st November 2012.

Resolution No 211112-14

Moved Cr Lansdell / Seconded Cr Allan

That Council adopt the Shire of Wickepin Forward Capital Works Plan 2012-2017 with amended footpath maps as per Technical Services Committee Meeting 7 November 2012 and as amended 29 October 2012.

Carried 8/0

1.2 Compliance

The plan has been developed to comply with the Department of Regional Development and Lands guidelines and as a pre-requisite for future Country Local Government Fund applications. Plant and equipment have not been included in this plan nor does the plan include any expenditure on infrastructure not owned by the Shire of Wickepin.

1.3 Confirmation and Review Period

The Shire of Wickepin is committed to providing and maintaining infrastructure that meets the needs and expectations of the community in the most cost effective manner. The five year forward capital works plan provides a strategic framework and direction for the maintenance, renewal and upgrade of community infrastructure and assets. The Shire of Wickepin is committed to reviewing the plan annually as part of the budget planning process. The Shire of Wickepin commits to review the Shire's Forward Capital Works Plan annually in accordance with the rules and guidelines laid down by the Department of Local Government.

This plan was reviewed by Council on the 19th June 2013

Resolution No

Moved Cr / Seconded Cr

That Council adopt the reviewed Shire of Wickepin Forward Capital Works Plan 2013-2018

Steven Martin
Shire President:

Date: _____

Mark Hook
Chief Executive Officer:

Date: _____

2.0 Background

The Shire of Wickepin is located in the Wheatbelt region of Western Australia, approximately 210km south east of Perth and 39km from the regional Centre of Narrogin.

The Shire of Wickepin offers a safe, pleasant healthy lifestyle to those living here. The Business opportunities and inexpensive land and housing prices, together with its relatively close proximity to Perth make the Shire a great prospect for either a business person or retiree.

The town of Wickepin was settled in 1909 as a service Centre for broad-acre grain and sheep farming. The shire covers an area of 198,900 hectares and has a sealed road network of 157km and unsealed roads of 717km.

The Shire of Wickepin includes the town sites of Wickepin, Yealering, Harrismith and Tincurrin. The population of the shire is 750 people with 389 Males, 361 Females and 213 families with the median age being 42. There are 537 electors and 419 dwellings with the average persons per household being 2.4.

The Wheatbelt town of Wickepin was once home to the well-known Australian author Albert Facey, and many of his stories are about the area. His house has been moved to the centre of the town as a tourist attraction. The homestead was built in 1924 and has been fully restored.

2.1 History

The first settler in the Shire is unknown, but in 1868 an ex-convict William Justin Smith took up land east of Harrismith and was granted a 40 acre homestead block thirty years later in 1898.

The town of Wickepin was originally a watering point called Yarling, and later became known as Narrogin east and was administered from the town of Williams. The land surrounding Wickepin was opened up in 1893, when sandalwood and mallee bark was sought after by early settlers, who also came to the district to graze sheep.

The town began to develop by 1906, and in 1909 a railhead and a police station were constructed and a Road Board was formed. Banks and stores soon followed and the town prospered supporting tradespeople of every description. By 1964, electricity and scheme water were connected and by 1982 a deep sewerage scheme was completed.

Several existing buildings in the towns of Wickepin and Yealering are good examples of early Edwardian architecture. These include shops, hotels, some private residences and the old Roads Board Hall.

The early town sites of Toolibin and Gillimanning are also of historical significance. There were once 25 schools in the Shire, usually single rooms made of timber. Very few of these still exist, but the sites are often marked by a stand of tall sugar gums. The land surrounding Yealering was first released in the 1870's. Yugoslav migrants began a market garden before the town site was established in 1907. Gillimanning was the earliest settlement, and dates from 1905 with a population of about 200.

2.2 Strategic Plan 2012-2022

The Strategic Community Plan 2012 – 2022 shapes the services that the Shire of Wickepin will deliver over the next ten years.

The Strategic Community Plan was developed with the community's aspirations and needs at its heart. They were gathered through a process of consultation and engagement. A number of methods were used to make sure Council sought the view from as wide a range of people in the community as possible including residents, business owners, Councillors, Government Agencies, Local Administration staff and others. Council grouped the aspirations and needs, each with supporting goals and measures of success. The six aspirations are:

(1) To Develop and Maintain Quality Services and Infrastructure:

A sustainable and extensive transport system that allows for efficient travel within the local government and to other rural and metropolitan areas

(2) To Ensure the Protection and Improvement of the Environment:

A protected and enhanced environment that is aesthetically beautiful and provides benefits for generations to come

(3) To Promote the Development of a Viable and Diversified Local Economy:

A strong, diversified economic and industrial base that provides new and varied employment opportunities for all age groups

(4) To Provide and Encourage the use of a Variety of Recreational, Educational and Cultural Facilities:

A healthy, strong and connected community that is actively engaged and involved

(5) To Provide Efficient, Effective and Accountable Governance:

Availability of council services, personal development opportunities and adequate resident and staff accommodation to attract and retain quality resources.

(6) To Promote the Shire as a Focal Point in the Development of the Greater Region:

A council actively involved in promoting regional facilities and activities to its community and neighbouring regions.

Our Vision:

A Fortunate Place.

“Wickepin offers a safe, pleasant healthy lifestyle, with a community that has strong sporting and social networks”.

Our Mission:

The Shire of Wickepin listens to its community and provides services in a responsive and consultative manner. Our Staff are well equipped to meet community needs and Councillors show leadership in development at regional and higher levels.

Our Values:

“As the representatives of the Wickepin community, the Shire Council and staff are guided by

PRIDE:

- Professionalism*** - *in the standards and ethics of our actions*
- Respect*** - *through courtesy and honesty in our dealings with all people*
- Integrity*** - *that builds community trust.*
- Dedication*** - *of a committed team that works together to provide leadership for the community.*
- Excellence*** - *in the service that we provide for the community”*

The Shire will continue to report progress towards achievement of the goals identified in the Strategic Community Plan to the community using the following methods:

(1) Annual report:

The Shire will provide an annual summary of progress towards achievement of the Strategic Community Plan goals within the annual report

(2) Newsletter updates on Shire website:

The Shire will publish regular updates reporting on the actions undertaken to date to achieve the Strategic Community Plan goals, which will be available for community review via the Shire's website.

2.2 Asset Management Planning

The Shire of Wickepin views the upkeep of key infrastructure and community assets including building, roads, and recreational facilities as critical in supporting the local community.

The current Strategic Plan identifies several new infrastructure initiatives such as; a residential land development, self-funded aged person's accommodation and an automated fuel service as major focus areas over the coming years.

The Shire of Wickepin is in partnership with the Shire of Narrogin, Town of Narrogin and the Shire of Cuballing in the preparation of a draft asset management plans to cover the three major asset classes representing 97% of the total asset portfolio of the Shire of Wickepin, these being:

1. Buildings,
2. Roads, footpaths and bridges, and
3. Plant and Equipment

3.0 Definitions

3.1 Asset Expenditure Definitions

Asset expenditure is based on the classification below:

Classification	Description
Asset Renewal	Expenditure on assets to sustain services at the same level on a like for like basis. Asset renewal expenditure does not impact on long run operating and maintenance costs however may have a positive impact on short term operating and maintenance costs.
Asset New	Assets acquired for a new (never before provided) service to the community. Capital expenditure to support new services will likely have an immediate impact by adding to operating and maintenance costs. These costs may be offset by additional revenue.
Asset Upgrade	Expenditure that results in a higher level of service than previously offered. The service currently exists and the expenditure will improve the service level. Capital expenditure on asset upgrade is likely to impact on the organisations operating and maintenance costs. These costs may be offset by additional revenue from increased user fees to reflect the greater service level.
Asset Expansion	Expenditure for the purpose of extending a service (at the same service level as currently provided) to a new expanded group of users. Capital expenditure to expand a service will likely have an impact by adding to operating or maintenance costs. These costs may be offset by additional revenue from new users.

3.2 Risk Assessment Definitions

A risk assessment has been undertaken for each sub-project. The purpose of the assessment is to identify projects that present the greatest risk to the Shire if they are not undertaken or not allocated external funding. In developing the risk assessment the Shire has combined two risk areas being; service risk and funding risk.

3.2.1 Service Risk

Service outcomes may be adversely impacted if the project is not undertaken in accordance with the scope and timing as outlined in this plan. This risk has been assessed in accordance with the following definitions:

Consequences	Funding Reduced
Catastrophic	Services will suffer cancellation or reduction to an unacceptable level in the short term which may endanger the public safety.
Major	Service will be negatively impacted leading to a reduction in current service levels in the short to medium term.
Moderate	Service will be negatively impacted leading to a reduction in service levels in the medium term.
Low	Services will be negatively impacted in the medium to long term.

3.2.2 Funding Risk

Numerous projects contained within Plan are funded entirely, or in part, by external grants and contributions. An assessment has been conducted of the risk of the project being cancelled, reduced, postponed or unaffected if external funding source are not approved, reduced or postponed .

The following codes have been used in assessing the risk of projects contained in the Forward Capital Works Plan:

Code	Funding Outcome
X	Funding Application Rejected
O	Funding Amount Reduced
D	Funding Postponed

Code	Council Response
C	Project Cancelled
R	Project Reduced
P	Project Postponed
S	Project Unaffected as is Self-Funded

3.2.3 Entity Risk Matrix

The service risk and funding risk is combination to arrive at the overall risk to the entity in accordance with the matrix below:

Consequences	Response to Funding Outcome			
	Cancelled	Reduced	Postponed	Self-Funded
Catastrophic	E	E	E	E
Major	H	H	M	H
Moderate	H	M	M	M
Low	M	L	L	L

3.2.4 Entity Risk Definitions

Code	Description
Extreme	If these projects are not undertaken in accordance with the scope and timeline in the Plan there is an extreme risk that the associated service(s) will be reduced to an unacceptable level leading to a possible risk to public safety.
High	If these projects are not undertaken in accordance with the scope and timeline in the Plan there is a high risk the associated service(s) will be negatively impacted leading to a reduction in current service levels in the short to medium term.
Moderate	If these projects are not undertaken in accordance with the scope and timeline in the Plan there is a moderate risk (greater than 50% chance) the service(s) will be negatively impacted leading to a reduction in services in the medium term.
Low	If these projects are not undertaken in accordance with the scope and timeline in the Plan there is a low risk (less than 50% chance) the associated services will be negatively impacted in the medium to long term.

4.0 Project Plan

4.1 Buildings

4.1.1 Purpose

To construct and maintain a high standard of buildings that will facilitate long term benefits for the community.

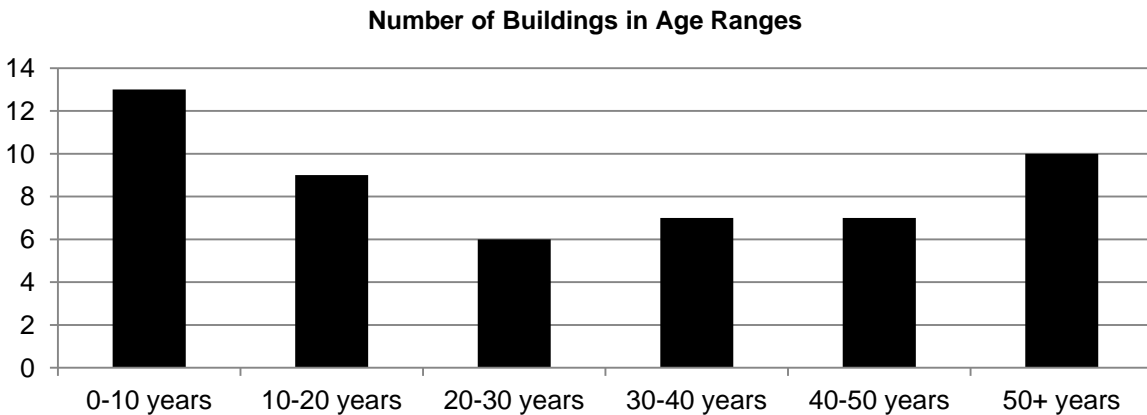
4.1.2 Background

The Buildings and Structures assets shown in Council's asset register and covered by Councils draft Asset Management Plan are shown in Table 2.1.

Asset category	Number	Replacement Value
Amenities Buildings	10	\$1,225,000
Civic and Corporate Buildings	6	\$1,578,000
Residential Buildings	13	\$4,720,600
Community Buildings	21	\$19,531,000
Recreation Buildings	11	\$4,292,000
Waste Buildings	5	\$199,000
Airport Buildings/Structures	0	\$0
Heritage Buildings	0	\$0
Other Structures	87	\$4,694,500
TOTAL	153	\$36,240,100

Table 2.1

The buildings owned by the Shire of Wickepin range from 1 to 100 years in age, with an average age of 27 years. The following graph show the number of buildings in each age range.



Approximately 42% of the buildings owned by the Shire of Wickepin are under 20 years old while 20% are over 50 years old. A preliminary condition assessment of the buildings in the Shire of Wickepin was conducted in September using a rating scale from 1 to 5 with a score of 1 being near new and a score of 5 being unserviceable and requiring replacement.

These infrastructure assets have a replacement value of \$36,240,100.

The projected cost to provide the services covered by Councils Draft Asset Management Plan includes operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period is \$17,475,000 or \$1,747,000 per year.

Council's estimated available funding for this period is \$6,529,000 or \$653,000 per year. This is a funding deficit of (\$1,095,000) per year, which is 37% of the cost to provide the service.

There are risks associated with providing the service and not being able to complete all identified activities and projects. Council has identified the major risks as:

- Fire
- Drowning/Accident
- Fire and/or death
- Downgrading of services due to a lack of funding
- Lack of maintaining inspection and maintenance systems.

Council will endeavour to manage these risks within available funding by:

- Maintaining adequate fire systems.

- Installation of warning signage and ensuring facilities are adequately staffed, where appropriate.
- Installation of hard wired smoke detectors.
- Establishing criteria to determine renewal and new/upgrade priorities.

Condition is measured using a 1 – 5 rating system⁶ as detailed in the following table.

Condition Rating	Description
1	Good: Building is new or has been extensively re-modelled and modernised. 91%-100% remaining of Estimated Economic Working Life.
2	Fair-Plus: Building has been well maintained and has possibly been refurbished. 71%-90% remaining of Estimated Economic Working Life.
3	Fair: Building has been regularly maintained throughout. 21%-70% remaining of Estimated Economic Working Life.
4	Fair-Minus: Building in need of overall maintenance – no obvious structural defects. 6%-20% remaining of Estimated Economic Working life.
5	Poor: Building in disrepair or uninhabitable with possible structural problems – 0%-5% remaining of Estimated Economic Working Life.

The condition profile of assets included within Council's Asset Management Plan is shown in Figures 3 and 3A.

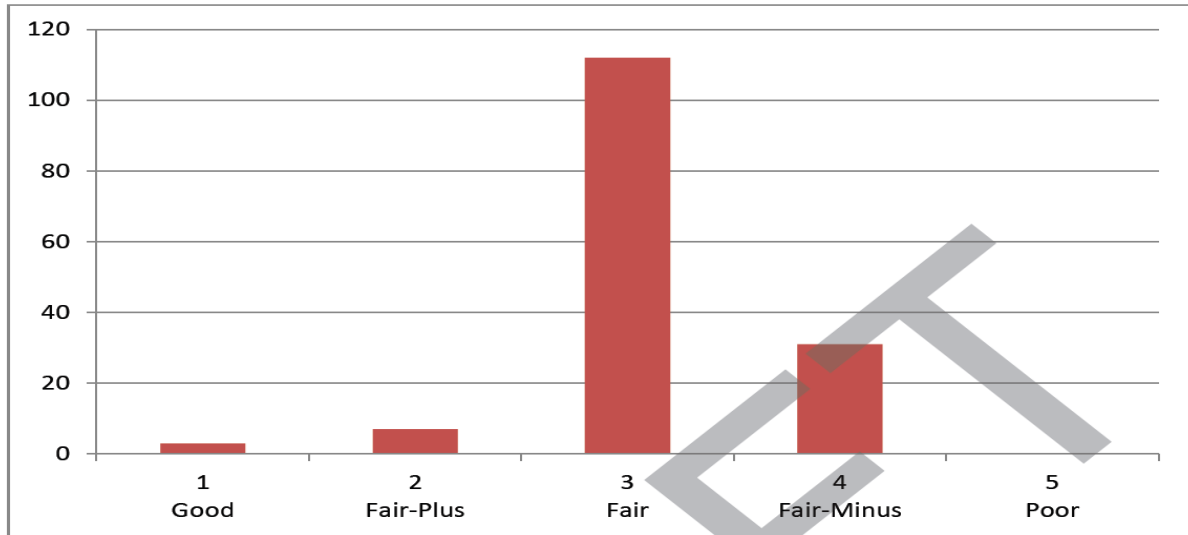


Figure 3

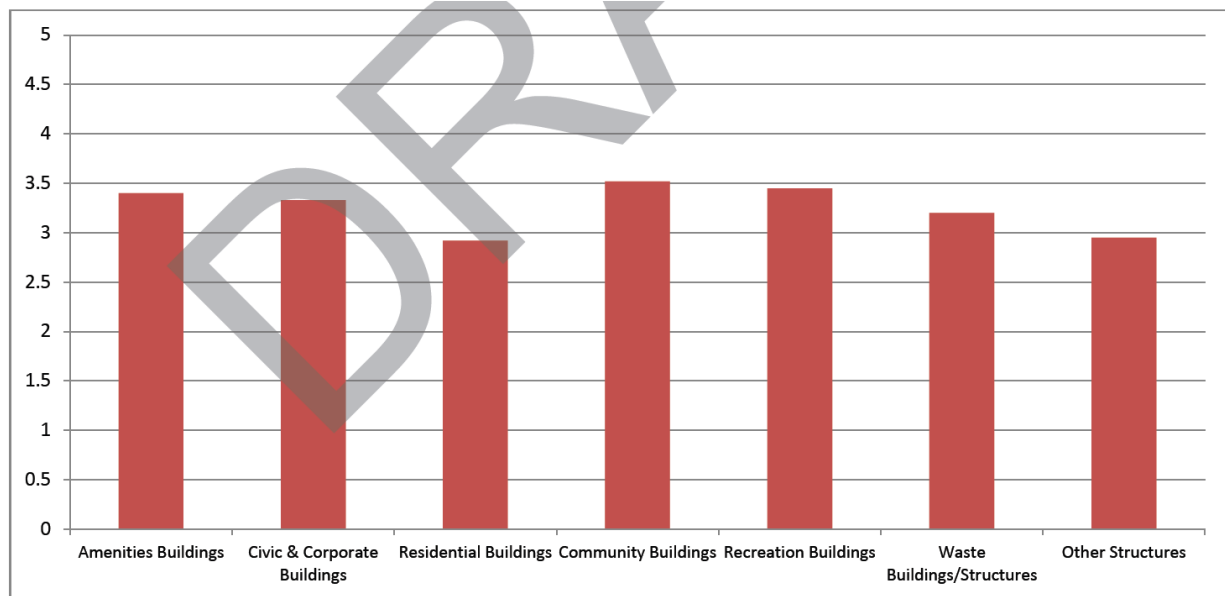


Figure 3A: Building Assets Average Condition Profile by Asset Group

Strategic management of building replacement, improvement and maintenance in the past has resulted in a reasonable good condition of building assets in line with community expectations.

An inspection of all council owned buildings is conducted annually in May to identify and schedule repair and maintenance requirements. Repairs are completed to maintain or improve the condition of the asset and ensure that the buildings continue to meet safety requirements.

Significant progress has been made on improvements to building infrastructure in the past two years as a result of the Country Local Government Fund Royalties for Regions program.

The Disability Access and Inclusion Plan were reviewed in 2009 and work was carried out in 2011/2012 to provide access to the Community Resource Centre building for disabled people. New buildings will require disabled access and modification will be made to existing buildings over time to improve the access for people with disabilities.

4.1.3 Funding Sources

	2013/14	2014/15	2015/16	2016/17	2017/18
COUNCIL	\$175,200	\$85,00	\$55,000	\$10,000	\$10,000
CLGF	\$828,865	\$562,687	\$330,000	\$198,868	\$0
Council Reserves	\$0	\$0	\$0	\$0	\$0
Private Investment Income	\$0	\$0	\$0	\$0	\$0
State Government Grants	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$1,004,065	\$647,687	\$385,000	\$208,868	\$10,000

4.1.4 Expenditure

	2013/14	2014/15	2015/16	2016/17	2017/18
COUNCIL – Asset Upgrade – Tincurrin Town Hall Upgrade	70,000	60,000	45,000		
COUNCIL – Asset New – Stand Pipe card systems	15,000	15,000			
COUNCIL – Asset Upgrade – 5 Smith Street Gutters	2,000				
COUNCIL – Asset Upgrade –49 Collins St	3,500				

	2013/14	2014/15	2015/16	2016/17	2017/18
Gutters					
COUNCIL — Asset New – 19 Moss Parade Asphalt Driveway	6,500				
CLGF – Asset Renewal - Harrismith Hall Upgrade				100,000	
CLGF – Asset Renewal – Wickepin District Sports Club Upgrade				98,868	
COUNCIL – Asset new - New Staff Residence – Shire Mechanic			330,000		
CLGF – Aged Persons Accommodation Development		562,687			
CLGF – Asset new - Regional Waste Stations	483,349				
CLGF – Asset new - Regional Waste Facilities Land Purchase	Wandering				
CLGF – Asset new - Regional Waste Facilities Contribution new Facility	97,148				
CLGF – Asset new – Wickepin Community Centre Cover for sports flooring	15,000				
COUNCIL Asset New - Wickepin Business Incubators Land Purchase	55,000				
CLGF Asset New - Wickepin Business Incubators	233,368				
COUNCIL – Asset Renewal -Wickepin Saleyards Upgrade	25,000	10,000	10,000	10,000	10,000
Total Expenditure	\$1,004,065	\$647,687	\$385,00	\$208,868	\$10,000

4.1.5 Risk Management

COUNCIL – Asset Upgrade – Tincurrin Town Hall Upgrade

	Funding Outcomes		
Risk Assessment	X	O	D
Response	S	S	S
Service Consequence	Major	Major	Major
Entity Risk	H	H	H

COUNCIL – Asset New – Stand Pipe card systems

	Funding Outcomes		
Risk Assessment	X	O	D
Response	C	C	P
Service Consequence	Major	Major	Major
Entity Risk	H	H	H

COUNCIL — Asset Upgrade –5 Smith Street Gutters

	Funding Outcomes		
Risk Assessment	X	O	D
Response	S	S	S
Service Consequence	Moderate	Moderate	Moderate
Entity Risk	L	L	L

COUNCIL — Asset Upgrade –49 Collins St Gutters

	Funding Outcomes		
Risk Assessment	X	O	D
Response	S	S	S
Service Consequence	Moderate	Moderate	Moderate
Entity Risk	L	L	L

COUNCIL — Asset New – 19 Moss Parade Asphalt Driveway

	Funding Outcomes		
Risk Assessment	X	O	D
Response	S	S	S
Service Consequence	Moderate	Moderate	Moderate
Entity Risk	L	L	L

COUNCIL – Asset Renewal - Harrismith Hall – UPGRADE

	Funding Outcomes		
Risk Assessment	X	O	D
Response	C	C	P
Service Consequence	Catastrophic	Catastrophic	Catastrophic
Entity Risk	E	E	E

CLGF – Asset Renewal – Wickepin District Sports Club – UPGRADE

	Funding Outcomes		
Risk Assessment	X	O	D
Response	C	C	P
Service Consequence	Catastrophic	Catastrophic	Catastrophic
Entity Risk	E	E	E

COUNCIL – Asset - New - New Staff Residence

	Funding Outcomes		
Risk Assessment	X	O	D
Response	C	R	P
Service Consequence	Major	Moderate	Moderate
Entity Risk	H	H	H

CLGF – Asset – New – Aged Persons Accommodation Development

	Funding Outcomes		
Risk Assessment	X	O	D
Response	C	R	P
Service Consequence	Major	Moderate	Moderate
Entity Risk	H	H	H

CLGF– Asset new - Regional Waste Facilities

	Funding Outcomes		
Risk Assessment	X	O	D
Response	C	R	P
Service Consequence	Major	Moderate	Moderate
Entity Risk	H	H	H

CLGF – Asset new - Regional Waste Facilities Land Purchase

	Funding Outcomes		
Risk Assessment	X	O	D
Response	C	R	P
Service Consequence	Major	Moderate	Moderate
Entity Risk	H	H	H

CLGF – Asset new - Regional Waste Facilities Contribution new Facility

	Funding Outcomes		
Risk Assessment	X	O	D
Response	C	R	P
Service Consequence	Major	Moderate	Moderate
Entity Risk	H	H	H

CLGF – Asset new – Wickepin Community Centre Cover for sports flooring

	Funding Outcomes		
Risk Assessment	X	O	D
Response	S	S	S
Service Consequence	Moderate	Moderate	Moderate
Entity Risk	L	L	L

CLGF – Asset new - Wickepin Business Incubators

	Funding Outcomes		
Risk Assessment	X	O	D
Response	C	R	P
Service Consequence	Major	Moderate	Moderate
Entity Risk	H	H	H

COUNCIL – Asset Renewal -Wickepin Saleyards Upgrade

	Funding Outcomes		
Risk Assessment	X	O	D
Response	S	S	S
Service Consequence	Moderate	Moderate	Moderate
Entity Risk	L	L	L

Appendix A –Housing Programme

Site	Works	Year
5 Smith Street	Eaves and gutters	2013/14
49 Collins Street	Gutters and Patio	2013/14
19 Moss Parade	Asphalt Driveway	2013/14
Smith Street	New Staff Residence	2014/15

4.2 Roads

4.2.1 Purpose

For the Shire of Wickepin, provide an effective, safe and economical system for moving vehicles.

4.2.2 Background

The Shire of Wickepin is custodian of 954km of roads of which 272km are sealed and 682km are unsealed. There is also 50 km of state government roads within the shire that are administered and maintained by Main Roads WA and are not included in this plan.

The Shire of Wickepin uses the Roman database to manage the road assets and updates the database on an ongoing basis to include asset inventory (materials, widths and depths) condition ratings (patches, deformities, road surface conditions) and valuations. Council's Roman road data was last updated in July 2010 and a five year road works program has been developed using this information which is reviewed annually during budget preparations.

The Shire staff and councillors regularly inspect the sealed road network in order to monitor the condition of the road assets. Gravel roads are inspected after storm damage and repairs and maintenance actioned immediately. Traffic counters are used by the Shire of Wickepin to obtain information about the number, types and speed of vehicles using the road network.

The Shire of Wickepin regularly receives suggestions from the public regarding improvements to the road network and information on damaged roads. These works requests are assessed and identified in future upgrade plans or actioned as a maintenance item.

Rising water tables and salinity can potentially have a major impact on sealed and gravel roads in the Shire of Wickepin. Roads in the shire are monitored on ongoing basis to assess road surface quality, serviceability and safety.

Preserving the existing road network is a major priority of the Shire of Wickepin. Council is certainly becoming more strategic in the manner in which it allocates funds to road network preservation.

Road data and monitoring of traffic flows provide key indicators to Council in the allocation of scarce resources.

An increase in the intensity and size of heavy vehicle traffic is making the task of preserving and up keeping the rural road network more difficult. The proposed closure of rain lines in the region is likely to further increase the amount and frequency of heavy vehicles using the roads. Repairs are carried out in a timely fashion to maximise the serviceability and longevity of the road surface.

Sealed Roads

The sealed roads in the Shire of Wickepin are generally in a reasonable condition. It is a difficult task for Council to preserve the network to an adequate standard due to limited funding. Changes in traffic movements and the configuration of heavy vehicles are beginning to have a significant detrimental effect on Councils sealed road network.

Road construction specifications and standards need to be strengthened to give the road network the best possible opportunity of standing up to the road freight task of a contemporary primary industry.

Unsealed Roads

The unsealed road network is maintained to a good to very good condition, but this depends on the seasonal conditions and the amount of rainfall received during the Winter Months and the amount of traffic movements during harvest.

4.2.3 Funding Sources

	2013/14	2014/15	2015/16	2016/17	2017/18
COUNCIL	\$983,708	\$713,232	\$672,507	\$669,672	\$639,716
CLGF	\$0	\$0	\$0	\$0	\$0
Regional Road Group	\$197,663	\$203,528	\$206,693	\$199,546	\$211,634
Roads to Recovery	\$173,135	\$251,367	\$251,367	\$251,367	\$251,367
Grain Freight	\$327,800	\$0	\$0	\$0	\$0
Black Spot	\$212,00	\$72,138	\$0	\$0	\$0
Total Revenue	\$1,682,306	\$1240,265	\$1,130,567	\$1,120,585	\$1,102,717

4.2.4 Expenditure

	2013/14	2014/15	2015/16	2016/17	2017/18
Asset Preservation	\$1,682,306	\$1,240,265	\$1,130,567	\$1,120,585	\$1,102,717
Asset Renewal					
Asset New					
Total Expenditure	\$1,682,306	\$1,240,265	\$1,130,567	\$1,120,585	\$1,102,717

4.2.5 Risk Management

	Funding Outcomes		
Risk Assessment	X	O	D
Response	C	R	P
Service Consequence	Major	Major	Major
Entity Risk	H	H	H

Appendix B – Road Re-Sheeting Programme

Job Number	Road Name	Works	2013/14 Section	Total	Works	2014/15 Section	Total	Works	2015/16 Section	Total	Works	2016/17 Section	Total	Works	2017/18 Section	Total
		Description 2013/14	From - To		Description 2014/15	From - To		Description 2015/16	From - To		Description 2016/17	From - To		Description 2017/18	From - To	
ROADS TO RECOVERY																
R2R056	Hemley				Gravel sheeting various section	Start 0.00 End 2.70	36,367								R2R056	Hemley
R2R031	84 Gate				Gravel sheeting, widening and Clearing	Start 0.00 End 2.00	65,000								R2R031	84 Gate
R2R039	Mutton				Gravel sheeting, widening and Clearing	Start 7.4 End 9.4	45,000								R2R039	Mutton
R2R018	Yarling Brook				Gravel sheeting, widening and Clearing	Start 7.20 End 9.20	45,000								R2R018	Yarling Brook
R2R052	Rose Road				Gravel sheeting, widening and Clearing	Start 2.00 End 3.00	15,000								R2R052	Rose Road
R2R078	Pauley	Gravel sheeting, widening, reduction of veg & signs	Start 2.40 to 4.40	42,000											R2R078	Pauley
R2R017	Wogolin South	Gravel sheeting, widening, reduction of veg & signs	Start 26.00 End 30.00	42,000											R2R017	Wogolin South
R2R076	Leeson	Gravel sheeting, widening, reduction of veg & signs						Gravel sheeting, widening, reduction of veg & signs	Start 6.20 End 8.20	55,000					R2R076	Leeson
R2R052	Rose	Gravel sheeting, widening, reduction of veg & signs	Start 0.0 End 2.00	43,450											R2R052	Rose
R2R008	Line							Reseal	Keeping Street	16,000					R2R008	Line
R2R107	Campbell Street							Reseal, Repair tree damage minor construction works	Johnstone Street to White	25,000					R2R107	Campbell Street
R2R022	Toolibin South	Gravel sheeting, widening,	Start 0.00	45,685	Gravel sheeting,	Start 2.00 End 4.00	45,000								R2R022	Toolibin South

			reduction of veg & signs	End 2.00		widening, reduction of veg & signs										
R2R098	Angwin								Gravel sheeting, widening and Clearing	Start 0.00 End 2.00	50,000				R2R098	Angwin
R2R161	Lake								Gravel sheeting, widening and Clearing	Start 0.00 End 2.50	60,000				R2R161	Lake
R2R037	Townsendale								Gravel sheeting, widening and Clearing	Start 0.00 End 2.70	45,367				R2R037	Townsendale
R2R044	Dalton								Gravel sheeting, widening and Clearing	Start 3.10 End 5.10	55,000				R2R044	Dalton
R2R034	Bushby								Gravel sheeting, widening and Clearing	Start 3.60 End 5.60	55,000				R2R034	Bushby
R2R047	Elsons								Gravel sheeting, widening and Clearing	Start 0.00 End 23.00	55,000				R2R047	Elsons
R2R048	Aileen								Gravel sheeting, widening and Clearing	Start 0.00 End 1.90	55,000				R2R048	Aileen
R2R058	Sparks								Gravel sheeting, widening and Clearing	Start 1.50 End 2.50	31,367				R2R058	Sparks
R2R0057	Cemetery													Various Gravel sheeting, widening and Clearing	R2R0057	Cemetery
R2R0010	Toolebin North													Various Gravel sheeting, widening and Clearing	R2R0010	Toolebin North
R2R0011	Tincurrin North													Gravel sheeting, widening and Clearing	R2R0011	Tincurrin North
	Total Roads To Recovery															251,367
																173,135
																251,367

Appendix C – Road Reconstruction Programme

Job Number	Road Name	Works Description 2013/14	2013/14 Section From - To	Total	Works Description 2014/15	2014/15 Section From - To	Total	Works Description 2015/16	2015/16 Section From - To	Total	Works Description 2016/17	2016/17 Section From - To	Total	Works Description 2017/18	2017/18 Section From - To	Total
Capital Council																
CO108	Johnston Street				Reseal from Collins St to Campbell St	275mx7m	15,000								CO108	Johnston Street
CODAH	Drainage and headwalls	Cleaning and upgrading culverts & drainage structures	Various rds	35,000	Cleaning and upgrading culverts & drainage structures	Various rds	45,900	Cleaning and upgrading culverts & drainage structures	Various rds	45,900	Cleaning and upgrading culverts & drainage structures	Various rds	45,900	Cleaning and upgrading culverts & drainage structures	CODAH	Drainage and headwalls
CO010	Toolibin North Road	Various sections gravel sheeting	Start 12.50 End 15.50	39,000											CO010	Toolibin North Road
CO160	Watts road	Gravel sheeting, widening, reduction of veg & signs	Start 0.00 end 3.00	39,000											CO160	Watts road
LFP1	Footpath Construction	Yealering, Wickepin, Harrismith		40,000	Yealering, Wickepin, Harrismith		65,500	Yealering, Wickepin, Harrismith		30,000	Yealering, Wickepin, Harrismith		25,000	Yealering, Wickepin, Harrismith	LFP1	Footpath Construction
CO024	Wedin South Road							Gravel sheeting, widening, reduction of veg & signs		38,000					CO024	Wedin South Road
CO035	Gillimaning										Gravel sheeting, widening, reduction of veg & signs	Start 4.00 End 6.00	42,000		CO035	Gillimaning
CO013	86 Gate										Gravel sheeting, widening, reduction of veg & signs	Start 1.50 End 3.50	40,000		CO013	86 Gate
CO026	Harrismith South													2Km Gravel Sheeting	CO026	Harrismith South
CO017	Wogolin South					Start 0.00 End 2.00	37,000	Gravel sheeting, widening, reduction of veg & signs							CO017	Wogolin South
CO028	Dorakin							Gravel sheeting, widening, reduction of veg & signs	Start 0.00 End 2.00	40,200					CO028	Dorakin

Appendix D – Road Upgrade Programme

Job Number	Road Name	Works	2013/14 Section	Total	Works	2014/15 Section	Total	Works	2015/16 Section	Total	Works	2016/17 Section	Total	Works	2017/18 Section	Total	
		Description 2013/14	From - To		Description 2014/15	From - To		Description 2015/16	From - To		Description 2016/17	From - To		Description 2017/18	From - To		
		REGIONAL ROAD GROUP			REGIONAL ROAD GROUP			REGIONAL ROAD GROUP			REGIONAL ROAD GROUP			REGIONAL ROAD GROUP			
RG001	Wickepin Corrigin	1 km reseal widenings and pavement repairs. 3.05 km reseal upgrade signage guide posts and line marking.	Start 12.20 End 13.2 Start 3.87 End 4.87	150,271	2.5km Seal Widenings and Pavement Repairs upgrade of signs guide posts and line markings	Start 8.10 End 10.60	150,271	1 km reseal widenings and pavement repairs. 3.05 km reseal uopgrade signage guide posts and line marking.	Start 13.20 End 15.2 Start 3.87 End 4.87 Start 0.80 End 1.80	155,020	2.7km Seal Widenings and Pavement Repairs upgrade of signs guide posts and line markings	Start 19.30 End 21.00 Start 2.5 End 3.50	163,908	1 km reseal widenings and pavement repairs. 3.5 km reseal uopgrade signage guide posts and line marking.	Start 00.00 End 2.50 Start 3.87 End 4.87 Start 9.50 End 10.50	162,430	
RG003	Wickepin Pingelly	3.04 km eal Widenings and Pavement Repairs upgrade of signs guide posts and line markings	Start 3.85 End 6.89	176,897	1.20 km Seal Widening Paavement Repair. 2.19 km Re seal upgrade of signs guide posts and line markings	Start 6.88 End 9.07 Start 0.00 End 1.20	155,020	2.5 km Seal Widenings and pavement repairs uograde of signs guide posts and line markings	Start 15.40 End 17.90	155,020	1.00 km Seal Widening Paavement Repair. 2.49 km Re seal upgrade of signs guide posts and line markings	Start 2.33 End 3.33 Start 9.07 End 11.5 Start 0.00 End 0.60	135,410	2.50 km Seal Widening Paavement Repair upgrade of signs guide posts and line markings	Start 18.10 End 20.60	155,020	
Total RRG				327,168	305,291				310,040				299,318				317,450

Appendix E – Road Maintenance Programme

Job Number	Road Name	Works Description 2013/14	2013/14 Section From - To	Total	Works Description 2014/15	2014/15 Section From - To	Total	Works Description 2015/16	2015/16 Section From - To	Total	Works Description 2016/17	2016/17 Section From - To	Total	Works Description 2017/18	2017/18 Section From - To	Total
	Maintenance GPRF		Maintenance GPRF			Maintenance GPRF			Maintenance GPRF			Maintenance GPRF				Maintenance GPRF
GPRVP	Tree Lopping	contract lopping	various rds	70,000	contract lopping	various rds	70,000	contract lopping	various rds	70,000	contract lopping	various rds	70,000	contract lopping	various rds	Tree Lopping
5602	Annual Maint Program	Maintenance Grading	Various rds	293,783	Maintenance Grading	Various rds	394,650	Maintenance Grading	Various rds	394,650	Maintenance Grading	Various rds	394,650	Maintenance Grading	Various rds	Annual Maint Program
	Total GPRF			363,783			464,650			464,650			464,650			464,650

Appendix F – Black Spot Programme

Job Number	Road Name	Works Description 2013/14	2013/14 Section From - To	Total	Works Description 2014/15	2014/15 Section From - To	Total	Works Description 2015/16	2015/16 Section From - To	Total	Works Description 2016/17	2016/17 Section From - To	Total	Works Description 2017/18	2017/18 Section From - To	Total
	BLACKSPOT				BLACKSPOT			BLACKSPOT			BLACKSPOT			BLACKSPOT		
BS003	Wickepin/Pingelly Road	Widen Drainage Structure road format reduce batter slopes upgrade sign post	Start 3.00 End 6.87	140,000												
BS157	Wickepin Harrismith	Widen Formation upgrade drainage signage guide posts reduce vegetation	Start 18.23 End 22.43	178,000												
BS008	Line Road				Widen Gravel Road and Seal	Start 17.20 End 17.60	38,610									
BS003	Wickepin/Pingelly Road				Redesign and reconstruct Curve widen all approaches upgrade signs line marking and guide posts	Intersection Wickepin North	69,597									
	TOTAL BLACK SPOT			318,000			108,207			-			-			-

4.3 Footpath Network

4.3.1 Purpose

To provide a safe footpath network for pedestrians and cyclists.

4.3.2 Background

Footpaths in the shire are constructed out of concrete or 25mm Brown Asphalt. Walk trails are generally 25mm Brown Asphalt unsealed as they go through natural bushland.

Council currently allocates approximately \$50,000 per annum for the upgrading off its footpath network in the towns of Wickepin, Yealering and Harrismith.

The Shire of Wickepin has approximately 4500 metres of concrete footpaths along with 750 metres 25mm Brown Asphalt footpaths.

4.3.3 Funding Sources

	2013/14	2014/15	2015/16	2016/17	2017/18
COUNCIL	\$51,810	\$76,531	\$41,693	\$36,746	\$40,274
CLGF	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	
Total Revenue	\$51,810	\$76,531	\$41,693	\$36,746	\$40,274

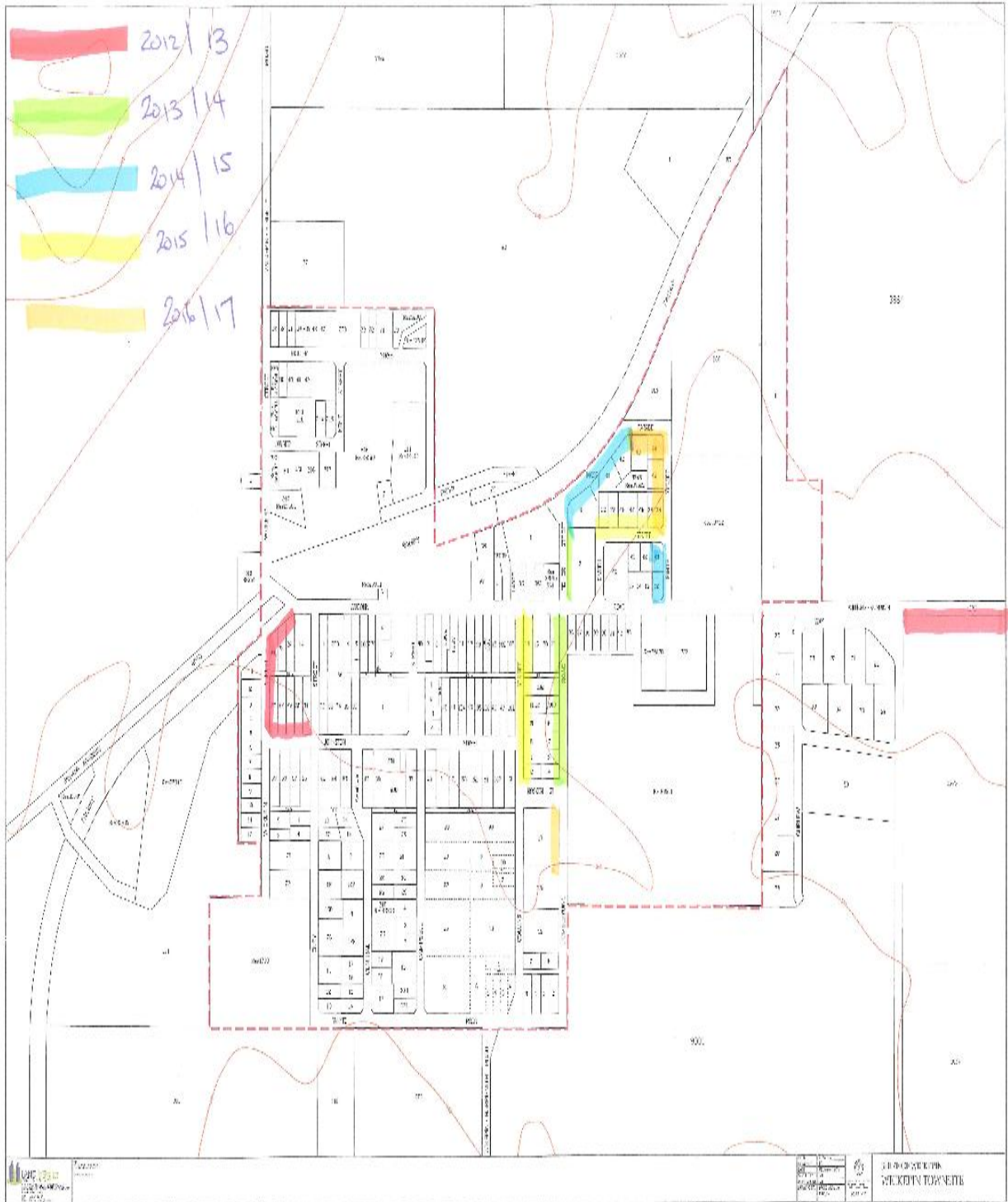
4.3.4 Expenditure

	2013/14	2014/15	2015/16	2016/17	2017/18
Asset Preservation	\$10,710	\$11,031	\$11,693	\$12,746	\$14,275
Asset Renewal	\$0	\$0	\$0	\$0	
Asset New	\$41,110	\$65,500	\$30,000	\$25,000	\$25,000
Total Expenditure	\$51,810	\$76,531	\$41,693	\$36,746	\$40,274

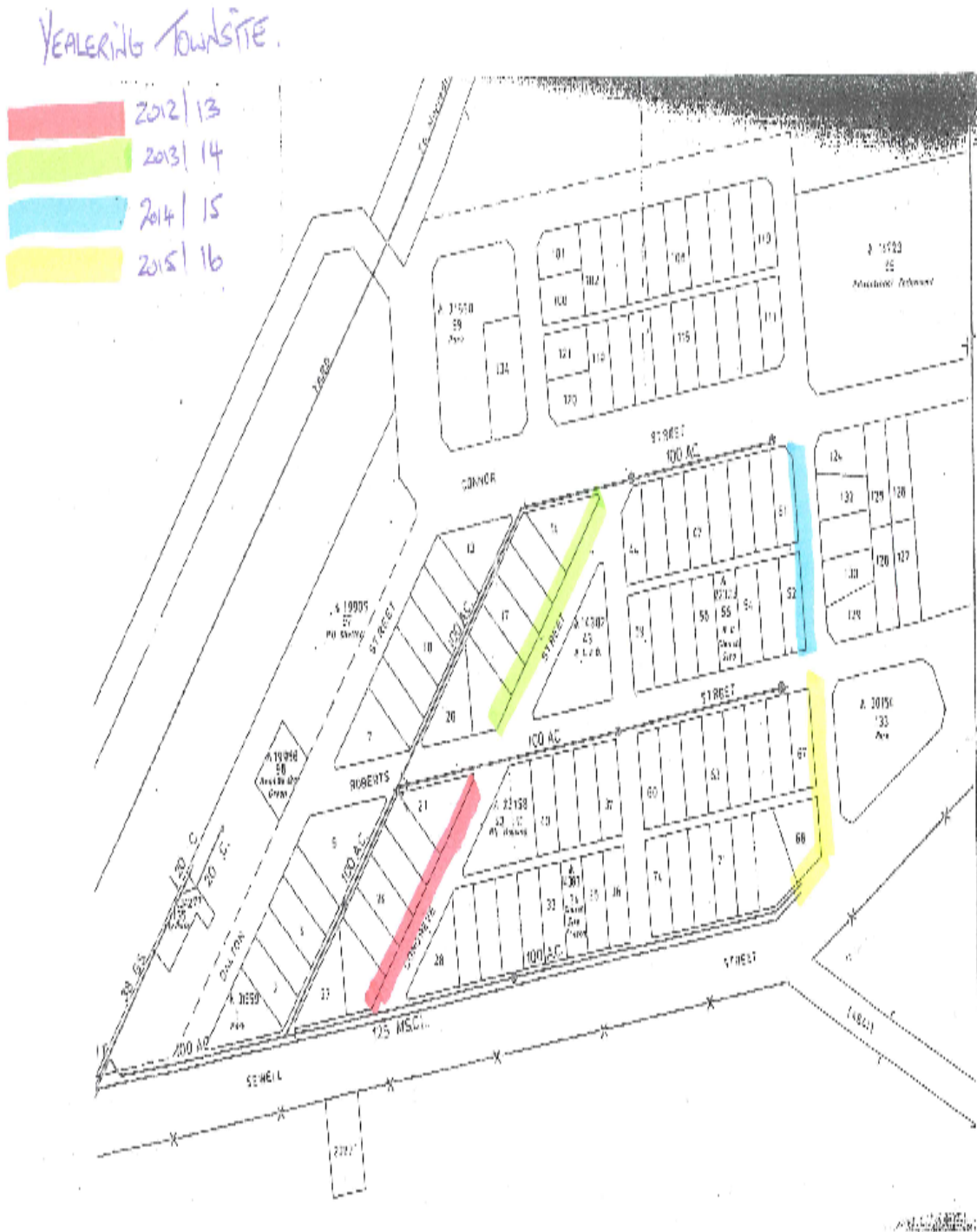
4.3.5 Risk Management

	Funding Outcomes		
Risk Assessment	X	O	D
Response	C	R	P
Service Consequence	Moderate	Moderate	Moderate
Entity Risk	M	M	M

Appendix E – Foot Path Programme New - Wickepin



Appendix F – Foot Path Programme New - Yealering



Appendix E – Foot Path Programme New

ROAD STREET	Works	Year
WICKEPIN		
Fisher to Dumbleyung	New Footpath 2 Metres Wide	2013/14
Wogolin to Hosken	New Footpath 2 Metres Wide	2013/14
Fisher	New Footpath 2 Metres Wide	2014/15
Rintel	New Footpath 2 Metres Wide	2014/15
Collins	New Footpath 2 Metres Wide	2015/16
Smith	New Footpath 2 Metres Wide	2015/16
Moss Parade	New Footpath 2 Metres Wide	2016/17
Rintel	New Footpath 2 Metres Wide	2016/17
Dumbleyung	New Footpath 2 Metres Wide	2016/17
Various	New Footpath 2 Metres Wide	2017/18
YEALERING		
Struth Street	New Footpath 2 Metres Wide	2013/14
Baxter	New Footpath 2 Metres Wide	2015/16
Baxter	New Footpath 2 Metres Wide	2016/17
Various	New Footpath 2 Metres Wide	2017/18

Appendix F – Kerbing and Drainage Programme

	Works	Year	\$
Drainage and headwalls	Cleaning and upgrading culverts& drainage structures	2014/15	55,000
Drainage and headwalls	Cleaning and upgrading culverts& drainage structures	2015/16	55,600
Drainage and headwalls	Cleaning and upgrading culverts& drainage structures	2016/147	56,836
Drainage and headwalls	Cleaning and upgrading culverts& drainage structures	2017/18	58,801
Drainage and headwalls	Cleaning and upgrading culverts& drainage structures	2018/19	61,657

4.4 Parks and Reserves

4.4.1 Purpose

To provide a high standard of community infrastructure and amenities.

4.4.2 Background

Council is seeking to insulate the community from losses of quality infrastructure and community amenities.

All projects in this area ensure the community has access to high standard community service type assets such as sporting facilities, caravan parks niche walls at cemeteries, fuel facilities and public ablution blocks.

4.4.3 Funding Sources

	2013/14	2014/15	2015/16	2016/17	2017/18
Council	\$100,200	\$0	\$0	\$0	\$0
CLGF	\$190,000	\$348,868	\$348,868	\$158,000	\$0
Council Reserves	\$0	\$0	\$0	\$0	\$0
Other Grants	\$5,000	\$0	\$0	\$0	\$0
Total Revenue	\$295,200	\$348,868	\$348,868	\$158,000	\$0

4.4.4 Expenditure

	2013/14	2014/15	2015/16	2016/17	2017/18
CLGF - Asset Upgrade – Wickepin Cemetery upgrade	60,000				
COUNCIL - Asset Upgrade – CAC Painting inside & out	39,000				
COUNCIL - Asset Upgrade – Wickepin Town Hall Paint Outside	16,500				
COUNCIL - Asset Upgrade – Harrismith Caravan Park Lights	2,000				

COUNCIL - Asset Upgrade – Harrismith Caravan Park carpet	3,000				
COUNCIL - Asset Upgrade – Harrismith Caravan Air Conditioners	4,500				
CLGF - Asset Upgrade – Golden Memorial Park – Redevelopment Yealering	5,000				
CLGF - Asset Upgrade –Lake Yealering Swimming Hole Removal	25,000				
CLGFL - Asset Upgrade – Yealering Bowling Club Refurbishment, Landscaping etc	45,000				
COUNCIL Asset upgrade – Paint Public toilets Wickepin	2,000				
COUNCIL and OTHER GRANTS - Asset New – Playground Sail	5,000				
OTHER GRANTS - Asset New – Wickepin Sports Ground Toilets	35,000				
CLGF – Asset New- Heritage Trails	100,000				
CLGF – Asset Upgrade - Wickepin Community Centre Grounds Upgrade- Fencing Car Park		100,000			
CLGF – Asset Upgrade – Caravan Parks All Towns		248,868			
CLGF – Asset Upgrade – Harrismith Townscape Upgrade			100,000		

CLGF – Asset New- Yealering Synthetic Bowling Greens			248,868		
CLGF – Asset New- Wickepin Synthetic Tennis Courts				150,000	
Total Expenditure	\$295,200	\$348,868	\$348,868	\$150,000	\$0

4.4.5 Risk Management

CLGF - Asset Upgrade – Wickepin Cemetery upgrade

	Funding Outcomes		
Risk Assessment	X	O	D
Response	P	R	P
Service Consequence	Major	Major	Major
Entity Risk	H	H	M

COUNCIL - Asset Upgrade – CAC Painting inside & out

	Funding Outcomes		
Risk Assessment	X	O	D
Response	S	S	S
Service Consequence	Moderate	Moderate	Moderate
Entity Risk	L	L	L

COUNCIL - Asset Upgrade – Wickepin Town Hall Paint Outside

	Funding Outcomes		
Risk Assessment	X	O	D
Response	S	S	S
Service Consequence	Moderate	Moderate	Moderate
Entity Risk	L	L	L

COUNCIL - Asset Upgrade – Harrismith Caravan Park Lights

	Funding Outcomes		
Risk Assessment	X	O	D
Response	S	S	S
Service Consequence	Moderate	Moderate	Moderate
Entity Risk	L	L	L

COUNCIL - Asset Upgrade – Harrismith Caravan Park carpet

	Funding Outcomes		
Risk Assessment	X	O	D
Response	S	S	S
Service Consequence	Moderate	Moderate	Moderate
Entity Risk	L	L	L

COUNCIL - Asset Upgrade – Harrismith Caravan Air Conditioners

	Funding Outcomes		
Risk Assessment	X	O	D
Response	S	S	S
Service Consequence	Moderate	Moderate	Moderate
Entity Risk	L	L	L

CLGF - Asset Upgrade – Golden Memorial Park – Redevelopment Yealering

	Funding Outcomes		
Risk Assessment	X	O	D
Response	P	R	P
Service Consequence	Major	Major	Major
Entity Risk	H	H	M

CLGFL - Asset Upgrade – Yealering Bowling Club Refurbishment, Landscaping etc

	Funding Outcomes		
Risk Assessment	X	O	D
Response	P	R	P
Service Consequence	Major	Major	Major
Entity Risk	H	H	M

CLGF - Asset Upgrade –Lake Yealering swimming pool removal

	Funding Outcomes		
Risk Assessment	X	O	D
Response	P	C	P
Service Consequence	Major	Major	Major
Entity Risk	H	H	H

COUNCIL Asset upgrade – Paint Public toilets Wickepin

	Funding Outcomes		
Risk Assessment	X	O	D
Response	S	S	S
Service Consequence	Moderate	Moderate	Moderate
Entity Risk	L	L	L

OTHER GRANTS - Asset New – Playground Sail

	Funding Outcomes		
Risk Assessment	X	O	D
Response	S	S	S
Service Consequence	Moderate	Moderate	Moderate
Entity Risk	L	L	L

COUNCIL - Asset New – Wickepin Sports Ground Toilets

	Funding Outcomes		
Risk Assessment	X	O	D
Response	P	C	P
Service Consequence	Major	Major	Major
Entity Risk	H	H	H

CLGF – Asset New- Heritage Trails

	Funding Outcomes		
Risk Assessment	X	O	D
Response	P	R	P
Service Consequence	Major	Major	Major
Entity Risk	H	H	M

CLGF – Asset Upgrade - Wickepin Community Centre Grounds Upgrade- Fencing Car Park

	Funding Outcomes		
Risk Assessment	X	O	D
Response	P	C	P
Service Consequence	Major	Major	Major
Entity Risk	H	H	H

CLGF – Asset Upgrade – Caravan Parks All Towns

	Funding Outcomes		
Risk Assessment	X	O	D
Response	P	C	P
Service Consequence	Major	Major	Major
Entity Risk	H	H	H

CLGF – Asset Upgrade – Harrismith Townscape Upgrade

	Funding Outcomes		
Risk Assessment	X	O	D
Response	P	R	P
Service Consequence	Major	Major	Major
Entity Risk	H	H	M

CLGF – Asset New- Yealering Synthetic Bowling Greens

	Funding Outcomes		
Risk Assessment	X	O	D
Response	P	R	P
Service Consequence	Major	Major	Major
Entity Risk	H	H	M

CLGF – Asset New- Wickepin Synthetic Tennis Courts

	Funding Outcomes		
Risk Assessment	X	O	D
Response	P	R	P
Service Consequence	Major	Major	Major
Entity Risk	H	H	M

4.5 Land Development

4.5.1 Purpose

The provision of additional residential and industrial land within Wickepin aims to increase and sustain the shires population, employment opportunities and economic growth.

4.5.2 Background

There is an increasing demand for more moderately priced residential and industrial land away from the coastal fringes of south west W.A.

4.5.3 Funding Sources

	2013/14	2014/15	2015/16	2016/17	2017/18
COUNCIL	\$100,000	\$0	\$0	\$0	\$0
CLGF	\$438,868	\$0	\$0	\$0	\$0
Council Reserves	\$100,000	\$0	\$0	\$0	\$0
Total Revenue	\$200,00	\$0	\$0	\$0	\$0

4.5.4 Expenditure

	2013/14	2014/15	2015/16	2016/17	2017/18
COUNCIL I Asset New – Residential subdivision headwork's	218,868	\$0	\$0	\$0	\$0
CLGF - Asset New Residential subdivision headwork's	220,000	\$0	\$0	\$0	\$0
Total Expenditure	\$438,868	\$0	\$0	\$0	\$0

4.5.5 Risk Management

CLGF - Asset New – Residential subdivision head works

	Funding Outcomes		
Risk Assessment	X	O	D
Response	C	C	P
Service Consequence	Major	Major	Major
Entity Risk	H	H	H

4.6 Sewerage System

4.6.1 Purpose

To provide a stable and compliant sewer network for the residents of Wickepin.

4.6.2 Background

The Shire of Wickepin runs and owns the sewer network in the Wickepin town site. The network is approximately 30 years old and is in a very sound condition. The recent completion of the Sewer Asset Management Plan which is reviewed annually provides Council with a clear picture of the resources required to maintain the system to its current high standard.

4.6.3 Funding Sources

	2013/14	2014/15	2015/16	2016/17	2017/18
COUNCIL	\$36,735	\$37,837	\$40,107	\$43,717	\$48,968
CLGF	\$0	\$0	\$0	\$0	
Council Reserves	\$0	\$0	\$0	\$0	
Total Revenue	\$36,735	\$37,837	\$40,107	\$43,717	\$48,968

4.6.4 Expenditure

	2013/14	2014/15	2015/16	2016/17	2017/18
Asset Preservation	\$34,340	\$35,370	\$37,492	\$40,867	\$45,771
Asset Renewal	\$0	\$0	\$0	\$0	
Asset New	\$0	\$0	\$0	\$0	
Total Expenditure	\$34,340	\$35,370	\$37,492	\$40,867	\$45,771

4.6.5 Risk Management

	Funding Outcomes		
Risk Assessment	X	O	D
Response	S	S	S
Service Consequence	Major	Major	Major
Entity Risk	E	E	E

5.0 Forward Capital Works Plan Summary

Over recent years the Local Government industry within Australia has gradually embraced sound asset management principals in order to sustainably manage their infrastructure asset portfolios.

In this time, several infrastructure and financial sustainability studies have been undertaken and published on Local Government which has indicated that many are unsustainable over the longer term.

Within WA the Western Australian Local Government Association (WALGA) has been funding a long running study into the sustainability of its members, which resulted in the release of the final report, titled "The Journey: Sustainability into the Future". The publication of this Report represented the conclusion of an extended research, investigation and consultation process referred to as the Systemic Sustainability Study (SSS). The report included 39 recommended actions that are designed to ensure Local Governments survival.

An element of the earlier study as part of the SSS concluded that within WA, just over one in every two Councils in WA required a substantial (i.e. greater than 10%) further increase in their own-source revenue to eliminate their underlying operating deficits. In essence this meant that over half (83) of all WA Local Governments are deemed to be financially unsustainable.

Whilst this means that these Councils are unlikely to be financially inoperable over the shorter term, what it does mean is that an ever increasing backlog of infrastructure renewal and maintenance is likely being built up. If left unaddressed over the longer term, this will result in lower service levels, poor infrastructure provision and possible closure.

The objectives of providing appropriate services and infrastructure to our community rests on having appropriate asset management and financial management strategies and practices. In doing so, the ultimate objective is to achieve:

- Assets and services that are provided to both the current and future community at the desired service level;
- To achieve service levels that are balanced against the Council's ability to pay; and
- To provide assets at a minimised whole of life cost basis.

In preparing this Plan, the Shire has considered the current sustainability of their asset portfolio in order to determine if the current levels of expenditure on renewal are appropriate. This allows Council to make more informed decisions and critically decide where best to allocate funds.

5.1 What Is Our Current Situation?

Like many other WA Local Governments, The Shire of Wickepin operates with highly limited resources and with many competing needs.

The Shire's 2012 / 2013 Annual Budget focuses primarily on ensuring that the short term operation and maintenance needs of its infrastructure are met and that expenditure on new and upgraded asset projects is limited.

This position also provides the Shire with the opportunity to further refine and develop its asset management and financial management practices and strategies.

As part of this project, further investigation and analysis has been undertaken on Councils major asset groups, such as parks and property assets, in order to better understand their average renewal need. In essence, this means how much average annual funding is required for each of these groups to renew assets as they age and wear.

During the course of this analysis, it has been identified that a number of improvements can be made over the short to medium term to enhance the Shire's asset management practices.

These improvements have been captured within the Capital Works Plan Improvement Strategy.

As improvements are implemented over coming years, the robustness of this Plan will naturally improve.

Due to some of the limitations that the Shire has with its data of assets, the renewal requirements provided have been developed with the application of certain assumptions.

Some of these include:

- Ignoring asset portfolio growth through gifted assets, being those which the Shire does not pay for the construction of, but by default will become the owner of at some future point. For example, this typically includes assets developed through subdivision development such as roads, paths, kerbing, stormwater drainage, public open space, etc. Upon being gifted to the Shire, these assets will require additional resources for their operation and maintenance, as well as for renewal over the medium to longer term.
- Basing asset renewal needs on set lives, rather than through present condition. This approach can sometimes be overly simplistic and the preferred approach would be to understand how assets deteriorate and over what timeframe. For example, assets such as playgrounds will likely deteriorate quicker the closer they are to the coast, due to salt. The Shire has applied set asset lives at present to develop its renewal demand projections, due to not possessing accurate condition information on its assets.

- Basing asset renewal needs on set lives rather than established service levels. Many assets may have elements with very long lives (i.e. building structures) that whilst serviceable, may no longer provide a service that meets the present needs of the community.

- The Shire of Wickepin is aware that the possession of sound Asset Management Plans for all of our major infrastructure assets should drive the projects contained within this Capital Works Plan. The Shire acknowledges that this represents a risk in that priority projects may not have been identified. However additional Government Funding is expected to be received during 2012 in order to help establish asset management plans.

5.2 2013/2018 Road Program

Job Number	Road Name	Works Description 2013/14	2013/14 Section From - To	Total	Works Description 2014/15	2014/15 Section From - To	Total	Works Description 2015/16	2015/16 Section From - To	Total	Works Description 2016/17	2016/17 Section From - To	Total	Works Description 2017/18	2017/18 Section From - To	Total
		REGIONAL ROAD GROUP			REGIONAL ROAD GROUP			REGIONAL ROAD GROUP			REGIONAL ROAD GROUP			REGIONAL ROAD GROUP		
RG001	Wickepin Corrigin	1 km reseal widenings and pavement repairs. 3.05 km reseal upgrade signage guide posts and line marking.	Start 12.20 End 13.2 Start 3.87 End 4.87	150,271	2.5km Seal Widenings and Pavement Repairs upgrade of signs guide posts and line markings	Start 8.10 End 10.60	150,271	1 km reseal widenings and pavement repairs. 3.05 km reseal uopgrade signage guide posts and line markings.	Start 13.20 End 15.2 Start 3.87 End 4.87 Start 0.80 End 1.80	155,020	2.7km Seal Widenings and Pavement Repairs upgrade of signs guide posts and line markings	Start 19.30 End 21.00 Start 2.5 End 3.50	163,908	1 km reseal widenings and pavement repairs. 3.5 km reseal uopgrade signage guide posts and line marking.	Start 00.00 End 2.50 Start 3.87 End 4.87 Start 9.50 End 10.50	162,430
RG003	Wickepin Pingelly	3.04 km eal Widenings and Pavement Repairs upgrade of signs guide posts and line markings	Start 3.85 End 6.89	176,897	1.20 km Seal Widening Paavement Repair. 2.19 km Re seal upgrade of signs guide posts and line markings	Start 6.88 End 9.07 Start 0.00 End 1.20	155,020	2.5 km Seal Widenings and pavement repairs uopgrade of signs guide posts and line markings	Start 15.40 End 17.90	155,020	1.00 km Seal Widening Paavement Repair. 2.49 km Re seal upgrade of signs guide posts and line markings	Start 2.33 End 3.33 Start 9.07 End 11.5 Start 0.00 End 0.60	135,410	2.50 km Seal Widening Paavement Repair upgrade of signs guide posts and line markings	Start 18.10 End 20.60	155,020
		Total RRG		327,168			305,291			310,040			299,318			317,450
		ROADS TO RECOVERY														
R2R056	Hemley				Gravel sheeting various section	Start 0.00 End 2.70	36,367									
R2R031	84 Gate				Gravel sheeting, widening and Clearing	Start 0.00 End 2.00	65,000									
R2R039	Mutton				Gravel sheeting, widening and Clearing	Start 7.4 End 9.4	45,000									
R2R018	Yarling Brook				Gravel sheeting, widening and Clearing	Start 7.20 End 9.20	45,000									
R2R052	Rose Road				Gravel sheeting, widening and	Start 2.00 End 3.00	15,000									

					Clearing												
R2R078	Pauley	Gravel sheeting, widening, reduction of veg & signs	Start 2.40 to 4.40	42,000													
R2R017	Wogolin South	Gravel sheeting, widening, reduction of veg & signs	Start 26.00 End 30.00	42,000													
R2R076	Leeson	Gravel sheeting, widening, reduction of veg & signs						Gravel sheeting, widening, reduction of veg & signs	Start 6.20 End 8.20	55,000							
R2R052	Rose	Gravel sheeting, widening, reduction of veg & signs	Start 0.0 End 2.00	43,450													
R2R008	Line							Reseal	Keeping Street	16,000							
R2R107	Campbell Street							Reseal, Repair tree damage minor construction works	Johnstone Street to White	25,000							
R2R022	Toolibin South	Gravel sheeting, widening, reduction of veg & signs	Start 0.0 End 2.00	45,685	Gravel sheeting, widening, reduction of veg & signs	Start 2.00 End 4.00	45,000										
R2R098	Angwin							Gravel sheeting, widening and Clearing	Start 0.00 End 2.00	50,000							
R2R161	Lake							Gravel sheeting, widening and Clearing	Start 0.00 End 2.50	60,000							
R2R037	Townsendale							Gravel sheeting, widening and Clearing	Start 0.00 End 2.70	45,367							
R2R044	Dalton										Gravel sheeting, widening and Clearing	Start 3.10 End 5.10	55,000				
R2R034	Bushby										Gravel sheeting, widening and Clearing	Start 3.60 End 5.60	55,000				
R2R047	Elsons										Gravel sheeting, widening and Clearing	Start 0.00 End 23.00	55,000				
R2R048	Aileen										Gravel sheeting, widening and Clearing	Start 0.00 End 1.90	55,000				

R2R058	Sparks										Gravel sheeting, widening and Clearing	Start 1.50 End 2.50	31,367			
R2R0057	Cemetery													Various Gravel sheeting, widening and Clearing	Start 0.00 End 3.70	55,000
R2R0010	Toolebin North													Various Gravel sheeting, widening and Clearing	Start 12.50 End 15.50	86,367
R2R0011	Tincurrin North													Gravel sheeting, widening and Clearing	Start 5.90 End 9.9	110,000
Total Roads To Recovery																251,367
Capital Council																
CO108	Johnston Street					Reseal from Collins St to Campbell St	275mx7m	15,000								
CODAH	Drainage and headwalls					Cleaning and upgrading culverts & drainage structures	Various rds	35,000								
						Cleaning and upgrading culverts & drainage structures	Various rds	45,900								
						Cleaning and upgrading culverts & drainage structures	Various rds	45,900								
CO010	Toolibin North Road					Various sections gravel sheeting	Start 12.50 End 15.50	39,000								
CO160	Watts road					Gravel sheeting, widening, reduction of veg & signs	Start 0.00 end 3.00	39,000								
LFP1	Footpath Construction					Yealering, Wickepin, Harrismith		40,000								
						Yealering, Wickepin, Harrismith		65,500								
CO024	Wedin South Road					Gravel sheeting, widening, reduction of veg & signs										
						Gravel sheeting, widening, reduction of veg & signs										
CO035	Gillimaning					Gravel sheeting, widening, reduction of veg & signs										
						Gravel sheeting, widening, reduction of veg & signs										
CO013	86 Gate					Gravel sheeting, widening, reduction of veg & signs										

CO026	Harrismith South													2Km Gravel Sheeting	Start 2.00 End 4.00	43,000
CO017	Wogolin South						Start 0.00 End 2.00	37,000	Gravel sheeting, widening, reduction of veg & signs							
CO028	Dorakin						Start 0.00 End 2.00	40,200	Gravel sheeting, widening, reduction of veg & signs							
Total Council				153,000				163,400					152,900			113,900
Maintenance GPRF									Maintenance GPRF					Maintenance GPRF		
GPRVP	Tree Lopping	contract lopping	various rds	70,000	contract lopping	various rds	70,000	contract lopping	various rds	70,000	contract lopping	various rds	70,000	contract lopping	various rds	70,000
5602	Annual Maint Program	Maintenance Grading	Various rds	293,783	Maintenance Grading	Various rds	394,650	Maintenance Grading	Various rds	394,650	Maintenance Grading	Various rds	394,650	Maintenance Grading	Various rds	394,650
Total GPRF				363,783				464,650					464,650			464,650
GRAIN FREIGHT									GRAIN FREIGHT					GRAIN FREIGHT		
GF 002	Lomos South Road	Strip widen, construction, culvert widening and reseal	0.00-6.28	185800												
Total Grain Freight				185,800					Total Grain Freight					Total Grain Freight		
BLACKSPOT									BLACKSPOT					BLACKSPOT		
BS003	Wickepin/Pingelly Road	Widen Drainage Structurea road format reduce batter slopes upgrade sign post	Start 3.00 End 6.87	140,000												
BS157	Wickepin Harrismith	Widen Formation upgrade drainage signage guide posts reduce vegetation	Start 18.23 End 22.43	178,000												
BS008	Line Road	Widen Gravel Road and Seal	Start 17.20 End 17.60					38,610								

BS003	Wickepin/Pingelly Road				Redesign and reconstruct Curve widen all approaches upgrade signs line marking and guide posts	Intersection Wickepin North	69,597									
			Total Blackspot	318,000	Total Blackspot		108,207	Total Blackspot		-	Total Blackspot		-	Total Blackspot		-

