Shire of Jerramungup

Asset Management Strategy

Executive summary

The Shire of Jerramungup's assets include roads, footpaths, buildings, parks and gardens. The value of these assets has been determined using various methodologies including fair value, replacement value and insurance value.

This asset management strategy includes a summary of the procedures, processes and plans used to manage the Shire's assets and the long term expenditure forecast. The document will evolve as new systems and processes are developed and implemented. The Asset Management Strategy (AMS) will be reviewed at least every year and updated when necessary.

The asset management strategy provides:

- A document that describes the assets used to provide building and infrastructure services provided by the Shire.
- An understanding and forecasting of asset related management options and costs; and
- Details of the drivers for forward works programs and the associated funding requirements.

The plan also acts as a vehicle for communication with all stakeholders with an interest in the Shire's asset management systems. It provides a focus within the Shire for the development and maintenance of good asset management practices.

The Plan aims to provide the Shire with a management framework to cost effectively achieve the strategic goals, while meeting its customers' expectations. To achieve the Shire's strategic objective of a more diligent approach to Asset Management will ensure that the longevity of Shire-owned assets is maximised. This will be achieved through prioritisation and appropriate allocations of maintenance funds, as well as the development of structured maintenance programs. The strategy documents the current information and processes used for establishing:

- Levels of Service and Performance Parameters,
- Future Demands for Assets,
- Lifecycle Management Strategies,
- Financial Management and Budgets, and
- Asset Management Improvement Plans.

The Shire has very slight growth projections over the next ten years and no expansion of the current asset base is predicted. The building and infrastructure assets are of varying ages, are generally in fair to good condition and perform effectively. Only minor replacements and refurbishments have been projected in the next ten years.

The financial analysis of future operations, maintenance and renewals liabilities has been finalised for this plan and the Shire average annual expenditure requirements to fully fund the buildings and infrastructure assets has been determined.

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1. Introduction

1.1 Background

This is the first edition of the Roads, Footpaths, Buildings & Parks and Gardens Asset Management Strategy (AMS) for the Shire of Jerramungup. The assets covered by this plan include building and infrastructure assets consisting of the following categories:

- Roads,
- Footpaths,
- Buildings and
- Parks and Gardens.

1.2 Purpose of the Plan

This AMS is a consolidation of all the information that is currently available in regard to the Shire's building and infrastructure assets and service delivery programs. It is a long range-planning document that the Shire can use to provide a rational framework for current and future understanding of its assets.

This AMS is to demonstrate responsive management of assets (and services provided from assets) compliance with regulatory requirements, and to communicate funding required to provide the required levels of service.

This AMS is intended to improve the Shire of Jerramungup's ability to meet its corporate goals and objectives in a way that best services its customers. It provides a rational framework enabling systematic and repeatable processes to manage costs, risks and levels of service for the Shire's assets. The purpose of the Asset Management Plan is to:

- Establish responsible management,
- Communicate and justify funding requirements and
- Comply with regulatory requirements

This is the Shire's first version of an AMS and will therefore not meet all of the long term goals of a fully developed AMS. It is intended that the continual improvement of asset management practices within the Shire of Jerramungup will result in annual updates to this document. As such, this AMS is a living document that will require ongoing refinement to reflect the evolution of asset management maturity within the Shire over time.

1.3 Goal and Objective of Asset Management

The Shire of Jerramungup are the custodians of building and infrastructure assets and are responsible for ensuring that the assets under their control are maintained at an appropriate level, effectively utilised, and are renewed and refurbished to achieve an efficient whole of life cost balance.

The Shire aims to provide the community with quality buildings and infrastructure. This objective will be achieved by ensuring that built infrastructure is well utilised and maintained and adopting whole of life asset management principles.

To achieve this objective, the Shire of Jerramungup requires a fully integrated Asset Management Strategy that identifies the most appropriate expenditure levels across various asset classes to achieve maximum asset utilisation and physical longevity.

1.4 Asset Environment

The Shire of Jerramungup was established on 1 July 1982. It is in the Great Southern region of Western Australia, about 180 kilometres northeast of Albany and about 440 kilometres southeast of the state capital, Perth. The Shire covers an area of 6,507 square kilometres and has a population of approximately 1,166 in 2010.

Table 1 Estimated Resident Population - at 30 June 2010

Population by Sex	2006	2007	2008	2009	2010
Males No.	677	673	668	660	667
Females No.	519	513	509	502	499
Persons No.	1196	1186	1177	1162	1166

Source: Australian Bureau of Statistics - National Regional Profile: Jerramungup (Local Government Area)

The local area is predominantly agricultural and the farmland around this area is renowned for its grain and livestock production with wheat and sheep farming the main industry. The Shire Administration Office is in the town of Jerramungup.

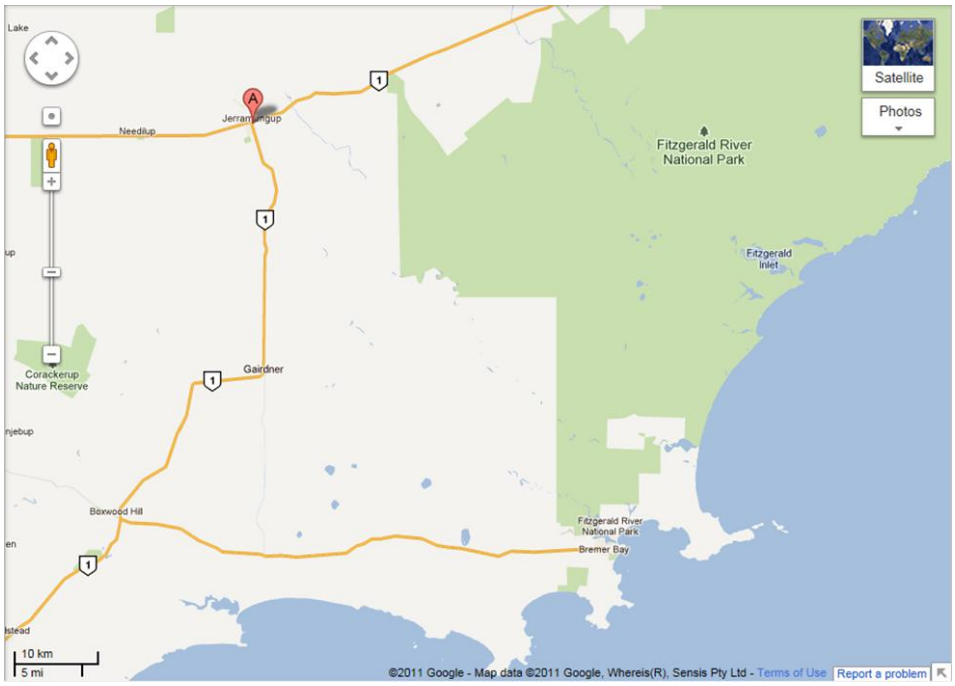

Figure 1 Shire of Jerramungup Map

The Shire area contains the following towns:

Jerramungup

The town of Jerramungup is located on the Gnowangerup-Jerramungup Road, 461 km southeast of Perth. Established in 1953, the town was opened up as a war settlement area and primarily for agricultural purposes. The name Jerramungup comes from an Aboriginal word meaning a “place of upstanding yate trees”. Yate trees are a variety of eucalypt trees. The town is well established with a basic range of retail shops, agricultural service business,

education and government services. In the past ten years there has been minimal growth in the town. Over the next ten years, town growth is forecast to continue with slow growth and a modest increase in population.

Boxwood Hill

This town was gazetted in 1963 and has a small population.

Bremer Bay

This town has a population of about 571. The bay was named by John Septimus Roe, who visited the area in 1831, after Sir James Bremer, Captain of HMS Tamar. The town was originally named Wellstead, but the local petition in 1951 was in favour of the current name. The change of name was approved and the new name gazetted in 1962. The town of Bremer Bay is growing both in terms of development and tourism.

Bremer Bay is known for its beautiful beaches. The unspoilt coastline offers numerous recreational pursuits from fishing, beach combing and walking on some of the finest beach sand in the southern hemisphere, whale watching and not to mention swimming in the magnificent turquoise waters of the various bays and beaches.

Gairdner

Gairdner is a town in the Great Southern Region of Western Australia. The town is located between Jerramungup and Boxwood Hill along the South Coast Highway and to the west of the Gairdner River. The surrounding area was opened up by the state government for settlement in the 1970s. The town is named after the Gairdner River which was named by John Septimus Roe while on expedition in the area in 1848, he named it after Colonel Gordon Gairdner of the Colonial Office.

Needilup

This town is situated between Ongerup and Jerramungup along the Gnowangerup-Jerramungup Road. The establishment of a town arose after a local member petitioned the lands department for land to be made available for a town site in 1951 after settlement in the area lead to a demand for land. Lots were surveyed soon afterward and the townsite was declared in 1954.

1.4.1 Geographic Characteristics

The relevant geographic characteristics for the area are:

- Height above sea level is 322m;
- Temperatures range from -2° mean daily minimum to 46.1° mean maximum daily, recorded over 17 years of temperature readings;
- Mean Rainfall is 448.2 mm per annum;

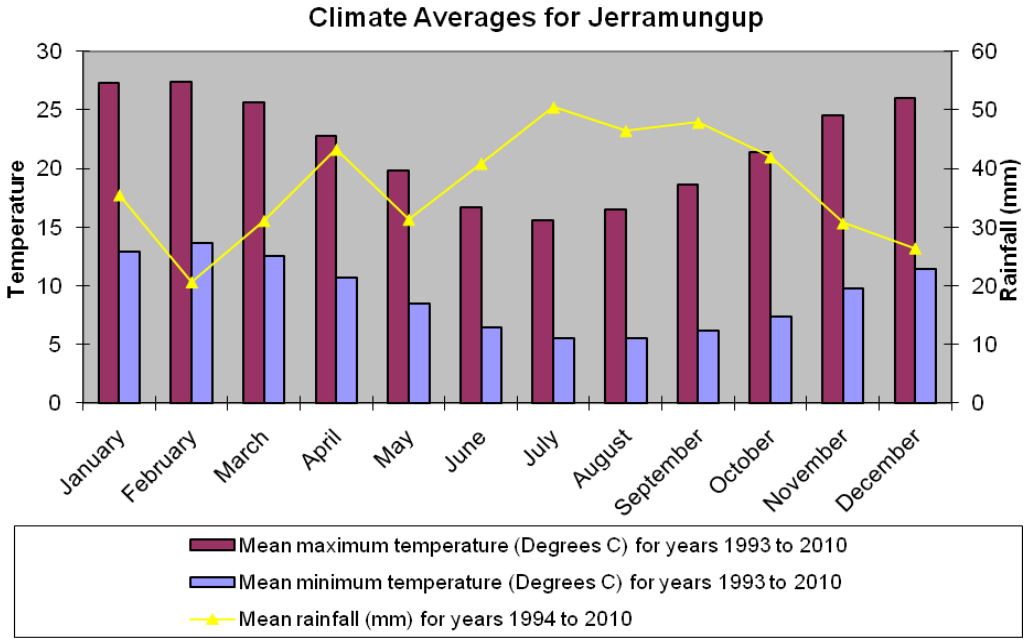

Figure 2 Jerramungup Climate Data

The Shire of Jerramungup also contains part of the Fitzgerald River National Park which was established 1973 and is managed by Department of Environment and Conservation. The Park is 419 kilometres southeast of Perth, in the Shire of Ravensthorpe and the Shire of Jerramungup and includes the Barren Mountains and Eyre Range and the Fitzgerald River as well as incorporating the Fitzgerald Biosphere.

There are 62 plant species which are unique to the 329,882 hectares (815,160 acres) park and a further 48 are rarely found elsewhere. Recording almost 40,000 visitors in 2008, the park received $20 million in funding from the federal government's economic stimulus plan with the state government contributing an additional $20 million. The investment is to be used to redevelop and seal 80 km of roads within the park, construct walking trails and upgrade existing recreational facilities. Within the National Park is the Quaalup Homestead Wilderness Retreat.

The park can be accessed from the western side via Bremer Bay, or from the eastern side via Hopetoun.

1.5 Assets Overview

The assets covered by this plan include building and infrastructure. The asset categories and classes are quantified in the relevant sections of this report for each asset category. The table below provides an overview:

Table 2 Summary of Assets

Asset Category	Asset Class	Quantity	Unit of Measure	Value	Valuation methodology
Roads	Sealed	134.04	Km	$9,087,157	Fair value
	Unsealed	1004.86	Km	$22,192,296	Fair value

Footpaths	Asphalt, Concrete & Brick Paving	7.39	Km	$344,584	Fair value
Buildings	Community facilities, halls, televison/radio infrastructure, toilets, houses	87	Number	$44,641,525	Insurance value
Parks and Gardens	Recreation, playground, landscaped open space	Not Known	Hectares	Not known	Replacement value

2. Levels of Service and Demand Management

2.1 Customers and Expectations

One aim of an AMS is to clarify and define key levels of service for assets and to identify the cost of future operations, maintenance, renewal and capital works required to provide these levels of service. A key objective of this AMS is to allow efficient allocation of resources to ensure levels of service provided by the assets match with customer expectations, which requires a clear understanding of customers' needs and preferences. The levels of service are based on legislative requirements, the Shire's strategic and corporate goals and customer research as depicted in the diagram below.

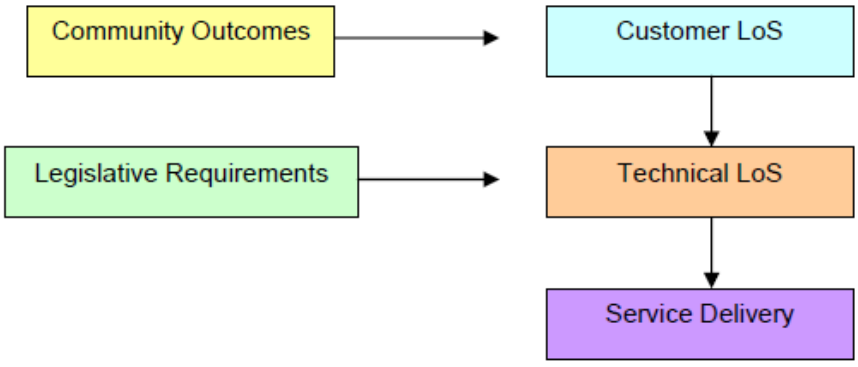

Figure 3 Identification of the Levels of Service

In September 2009, Shire adopted an integrated Communications & Customer Service Strategy. The purpose being a plan of action that will facilitate improved service delivery, the efficient allocation of resources and a greater integration in terms of community aspirations and the delivery of both operational and strategic projects.

The first Community survey was developed and distributed in 2010. It is planned that future surveys will be conducted annually from 2013 and will provide a basis for comparison.

This is the first step towards confirming the levels of service required by the community. The next step is to monitor relevant performance measures and undertake consultation with the Elected Members and community to confirm that these service levels are acceptable, relevant and affordable. Identification of customer expectations is an essential factor in the development of the Service Delivery Strategy.

2.2 Strategic and Corporate Goals

In 2012, the Shire developed and adopted its Strategic Community Plan. This document addresses the State Government's Strategic Community Planning requirements. This is a strategy and planning document that reflects the longer term (10+ year) community and local government aspirations and priorities.

This Strategic Community Plan contains four aspirations.

Environmental Aspirations

The key aspirations within this area reflect the Shire's location and proximity to the Fitzgerald River National Park. The Shire's location is recognised internationally for its biodiversity, pristine coastal environment and human interaction with the landscape. Land use planning, land capability and natural resource management are addressed in this area.

Social Aspirations

This group of aspirations refers to the capacity of society to provide for the wellbeing of all residents and do so in a fair and equitable way. This includes good governance and civic leadership, provision of adequate income, feeling safe, good health, food and nutrition, adequate housing, employment opportunities, high standards of education and access to sport and recreation facilities.

Economic Aspirations

The key themes relating to this aspiration were basedon responsible fiscal policy, asset management and the provision of good quality and well utilised infrastructure.The continuation of broad hectare agriculture as a key industry and the improvement of road infrastructure are addressed under this pillar.

Cultural Aspirations

This group of aspirations refer to recognising our past and the contribution that previous generations have made. Embracing and recognising history and culture will facilitate a sense of place and community vibrancy. This can often drive economic development by providing a location that people want to live and visit.

Active citizenship (volunteerism) featured prominently.

2.3 Current levels of Service

Each of the sections below describe the current service response for each of the asset categories, however, as this is the first AMS, the data required to monitor and report on the

Shire's specific performance is not available at this time and will be available when further community consultation and surveys are completed in 2013.

2.3.1 Service Levels for Roads Asset Category

Road maintenance is performed as required, with activities such as road grading scheduled to be carried out on a regular basis. All queries and requests relating to roads, drainage and infrastructure are directed through the Shire office where one of the administration staff will record and lodge a customer service request and the matter will be responded to by the relevant employee. Road maintenance requests can also be lodged online through the Shire's website.

The following information provides the service levels in table format. This table is based on the "National Asset Management Society" template however there are many options for documentation of Levels of Service and the Shire should choose a format that best suits the data available and the Community Outcomes that need to be achieved.

Table 3 Service Levels for Roads Key Performance Measure

	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY / OPERATIONAL LEVELS OF SERVICE				
Quality	Well maintained and suitable road network Ride-ability and visibility Adequate road width for traffic demands	User satisfaction measurement survey	Customer requests < 25 per year	
Function	Road network meets user requirements Provide a fully accessible network	Assessment of Suitability for Purpose	No of reports per annum of inaccessibility due to lack of maintenance < 10	
Safety	Provide a safe network	Number of injury / accidents	Nil / Per Year	
TECHNICAL LEVELS OF SERVICE				
Legislative / Statutory	Meet criteria detailed in in License, Acts or Regulations	Compliance with Legislative / Statutory requirements	100% Compliant	
Operations	Road network meets user requirements	Assessment of suitability for purpose	No of reports per annum of inaccessibility due to lack of maintenance < 10	
Maintenance	Manage the road network at the agreed standards for the lowest lifecycle cost	User satisfaction measurement survey Cost effectiveness of maintenance	70% of customers believe the road network provided is good value for money	
Upgrade	Road network meets user requirements	Assessment of suitability for purpose	No of reports per annum assets not meeting requirements < 10	

Renewal	Roads are suitable for purpose	Useful life of asset	Assets have useful life of 30 years	
Cost effectiveness	Undertake proactive maintenance Efficient use of Shires Resources Affordability – acknowledging that we can only deliver what we can afford	Qualitative measure, based on a cost-benefit analysis	Measure of budget expenditure	

2.3.2 Service Levels for Footpath Asset Category

The Shire does not currently have a defined level of service for footpaths and maintains the existing paths on a reactive maintenance basis.

The Shires long term planning in the areas of footpaths has also been actioned with the installation of footpaths in Bremer Bay on Bennett, Roderick and between The Esplanade and Borden Bremer Bay Road as identified in the Bremer Bay Shared Path Plan. This coordinated approach seeks to deliver an achievable footpath upgrade and installation program and enable the Shire to apply for funding through the Country Pathways Program.

Table 4 Service Levels for Footpath Key Performance Measure

	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY / OPERATIONAL LEVELS OF SERVICE				
Quality	Well maintained and suitable footpath network	User satisfaction measurement survey	customer requests < 10 per year	
Function	Network is functionally fit for purpose	Assessment of suitability for purpose	customer requests < 5 per year	
Safety	Provide a safe network	User satisfaction measurement survey Number of injury / accidents	70% Satisfaction Nil / Year	
TECHNICAL LEVELS OF SERVICE				
Legislative / Statutory	Meet criteria detailed in in License, Acts or Regulations	Compliance with Legislative / Statutory requirements	100% Compliant	
Operations	Footpath assets will be maintained in a reasonably usable condition. Defects found or reported that are outside Shire's service standard will be repaired. Shire inspects all footpath assets intermittently and prioritises and repairs	User satisfaction measurement survey	Repairs completed within 14 day timeframe 70% Satisfaction	

	Level of Service	Performance Measure Process	Performance Target	Current Performance
	defects in accordance with its inspection schedule to ensure they are safe.			
Maintenance	Provide a fully accessible network	User satisfaction measurement survey	70% Satisfaction	
Upgrade	Footpath network meets user requirements	Assessment of suitability for purpose	No of reports per annum of assets not meeting requirements < 10	
Renewal	Footpaths are suitable for purpose	Assess useful life of asset Measure, condition of assets	Assets have useful life of 50 years 70% Satisfaction	
Cost effectiveness	Undertake proactive maintenance Efficient use of Shires Resources Affordability – acknowledging that we can only deliver what we can afford	Qualitative measure, based on a cost-benefit analysis	Measure of budget expenditure	

2.3.3 Service Levels for Buildings Asset Category

The Shire has maintained its buildings on an annual maintenance program based on condition assessment information provided by the Shire's staff and community feedback. A structured annual operations and routine maintenance program was initiated in 2006/07 for cleaning, statutory compliance and minor annual preservation tasks.

The following table provides service levels in table format.

Table 5 Service Levels for Buildings Key Performance Measure

	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY / OPERATIONAL LEVELS OF SERVICE				
Quality	Well maintained and suitable buildings To ensure the ongoing provision of well-kept community facilities	User satisfaction measurement survey	Customer requests < 10 per year	
Function	Functionally fit for purpose Sufficient facilities to meet user	Assessment of Suitability for Purpose	70% Satisfaction	

	Level of Service	Performance Measure Process	Performance Target	Current Performance
	demand/needs			
Safety	Relates to the health and safety risks created by provision of the service and the degree to which these are mitigated.	User satisfaction measurement survey Number of injury / accidents	70% of Customers Satisfied Nil injury or accidents / per annum	
TECHNICAL LEVELS OF SERVICE				
Legislative / Statutory	Meet criteria detailed in in License, Acts or Regulations Disability access	Compliance with Legislative / Statutory requirements	100% Compliant	
Operations	Defects found or reported that are outside Shire's service standard will be repaired. Adequate transport provision (walking distance, cycle racks, and/or parking facilities	Measurement of timeframe for undertaking repairs User satisfaction measurement survey	Repairs completed within 14 day timeframe 70% Satisfaction	
Maintenance	Maintain the facilities at a good condition or better	User satisfaction measurement survey	70% Satisfaction	
		Annual Condition Appraisal	Average Condition is better than good	
Upgrade	Buildings are refurbished or replaced when scheduled to meet the levels of service and functionality requirements of the Shire.	Assessment of suitability for purpose	No of reports per annum of assets not meeting requirements < 10	
Renewal	Efficient use of Shires Resources	Assess useful life of asset Measure, condition of assets	Assets have useful life of 60 years 70% Satisfaction	
Cost effectiveness	Undertake proactive maintenance Efficient use of Shires Resources Affordability – acknowledging that we can only deliver what we can afford	Qualitative measure, based on a cost-benefit analysis	Measure of budget expenditure	

2.3.4 Service Levels for Parks and Gardens Asset Category

The following table provides service levels in table format but performance targets have not yet been agreed for any of the Parks and Gardens assets. Performance cannot be measured until targets are set. This will be completed in future updates of this plan.

Table 6 Service Levels for Parks and Gardens Key Performance Measure

	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY / OPERATIONAL LEVELS OF SERVICE				
Quality	Well maintained parks Amenity is protected Quality town centres for businesses and users	User satisfaction measurement survey	Customer requests < 10 per year	
Function	Functionally fit for purpose	Assessment of Suitability for Purpose	70% Satisfaction	
Safety	Safe design and management of facilities and parks People feel safe in parks Passive security, site lines, reduced graffiti Safe working environments	User satisfaction measurement survey Number of injury / accidents	70% Satisfaction Nil	
TECHNICAL LEVELS OF SERVICE				
Legislative / Statutory	Meet criteria detailed in in License, Acts or Regulations	Compliance with Legislative / Statutory requirements	100% Compliant	
Operations	Well maintained and suitable Historic sites are protected Natural areas are protected Easy to find and use Adequate transport provision (walking distance, cycle racks, and/or parking facilities	User satisfaction measurement survey	Repairs completed within 14 day timeframe	
Maintenance	Sufficient facilities to meet user demand/needs	User satisfaction measurement survey	70% Satisfaction	
Upgrade	Efficient use of Shires Resources	Assessment of suitability for purpose	No of reports per annum of assets not meeting requirements < 10	
Renewal	Assets are suitable	Assess useful life	Assets have	

	Level of Service	Performance Measure Process	Performance Target	Current Performance
	for purpose	of asset Measure, condition of assets	useful life of 10 years 70% Satisfaction	
Cost effectiveness	Undertake proactive maintenance Efficient use of Shires Resources Affordability – acknowledging that we can only deliver what we can afford	Qualitative measure, based on a cost-benefit analysis	Measure of budget expenditure	

2.4 Desired Levels of Service

At present, indications of desired levels of service are obtained from various sources including the Customer Satisfaction Survey, residents' feedback to Councillors and staff, service requests and correspondence. The Shire has yet to quantify customer desired levels of service. This will be done in future revisions of this AMS along with setting of performance targets.

3. Future Demand

This section of the plan analyses the potential factors affecting demand including population growth, social and technology changes. The impact of these trends is examined and demand management strategies recommended as required to modify demand without compromising customer satisfaction.

3.1 Demand Forecast

This first core AMS has not focussed on analysing the use/patronage of Shires existing facilities, and networks the demand for new assets, which will be actioned in future years to further develop this AMS. Table 7 below provides an example of the demand factors that will have an impact on the Shires future demand for services. This will be completed in future updates of this plan.

Table 7 Demand Factors

	Present Position	Projection	Impact on services
Population	Population of approximately 1,166 people in 2010	Increase to 1520 in ten years or 30% increase	Small increase in demand for all services
Demographic	20% of population over age 60	Percentage over 60 will increase to 40% in 10 years	Change in usage or required services to support the demographic
Seasonal	During Christmas & Easter, the population of Bremer Bay swells from 500 permanent residents to between 6,000 and 10,000	The current peak population will remain stable	Short term high impact on services resulting in additional wear and increased maintenance requirements
Recreation/leisure	Increase demand for boat ramp or other types of facilities	The current demand for services will continue	May result in a need to upgrade or provision of new facilities
Technology		Wider / Larger farm machinery equipment	Access roads may need to be upgraded, road surface changed or load limits applied to bridges
Customer Preference	Fitzgerald River National Park is expected to attract an increased number of visitors each year		Increase traffic on access roads resulting in additional wear and increased maintenance requirements

For most of the Shire area the population is expected to remain relatively stable in terms of population numbers however there is expected to be a population increase in Bremer Bay of around 350 people, representing a 30% increase in Shire area population.

Bremer Bay is a regionally significant location from a holiday and recreation perspective. During Christmas and Easter, the population of Bremer Bay swells from 500 permanent residents to between 6,000 and 10,000 people. A majority of these visitors are from surrounding towns and the central wheat belt region of Western Australia. It is anticipated the seasonal activity in Bremer Bay is to remain the same or slightly increase.

In addition to this seasonal activity, the permanent population of Bremer Bay is expected to increase significantly (350 additional people) within the coming years as a result of;

- The proposed Southdown Magnetite mine in Wellstead is located approximately 80 km from Bremer Bay. It is anticipated that between 10-20% of Southdown employees will reside in Bremer Bay.
- The $40 million upgrade to the Fitzgerald River National Park is expected to attract an increased number of visitors each year.
- The Shire has recently supported several scheme amendments that will facilitate further rural residential subdivision and industrial development in Bremer Bay.

3.2 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management is defined here as the management of assets by the manipulation of demand for services and practices include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 9. Further opportunities will be developed in future revisions of this asset management plan.

Table 8 Demand Management

Service Activity	Demand Management Plan
Community Engagement	Engage with the community to identify justifiable community needs from other expectations and consider only community needs consistent with Shire's charter.
Customer Requests	Analyse customer requests to optimise the use and performance of existing assets and look for non-asset based solutions to meet demand for services.
Explanatory marketing and education campaigns	Help modify community behaviour through explanatory marketing and education campaigns.
Traffic load and volume control	Improve road and pavement performance through road mass restrictions and reducing traffic volumes.

4. Risk Management

Risk Management is defined in the *Standards Australia AS/NZS ISO31000:2009* as "coordinated activities to direct and control an organisation with regard to risk". In an Asset Management application, risk assessment and management facilitates:

- Management of corporate responsibilities,
- Identification of critical assets and the consequences of asset failures upon the customer and the Shire,
- Identification of potential failures and development of contingency plans,
- Facilitation of decision making through prioritisation of potential actions, and
- Development of Emergency Management procedures and protocols.

- The risk assessment and management procedures described in this section are based on the *International Infrastructure Management Manual 2006, Version 3* and include:
- The identification of corporate process and asset failures,
- Evaluation of the probability of the event occurring,
- Assessment of the consequences of failure event,
- Assessment of the risk exposure, and
- Development of management and mitigation plans.

4.1 Risk Identification

Risk identification is the "process of finding, recognising and describing risks".[1] The process is a brain storming exercise for each element of the management processes and assets and is completed by asking the questions:

- Can this fail?, and
- What happens if the failure occurs?

The process is simplified by breaking the activities down into individual tasks and responsibilities for each asset in turn. Once the failure event has been identified, the probability and consequences of the event can be assessed.

4.2 Probability Assessment

Likelihood is "the chance of something happening".[2] The term probability is also used to assess the statistical measure of the event occurring. In this document and the AM Software, a five point assessment scale is used as follows:

Table 9 Probability Assessment Scores

Score	Likelihood	Definition	PoF	Frequency
A	Almost Certain	Is likely to occur in most circumstances	0.9	within 1 year
B	Likely	Will probably occur in most circumstances	0.5	1 to 2 years
C	Moderate	Might occur at some time	0.15	3 to 10 years
D	Unlikely	Could occur at some time	0.07	11 to 20 years
E	Rare	May occur in exceptional circumstances	0.02	>20 years

Assessments have been related to actual experience and the reliability of the processes and assets.

4.3 Consequence Assessment

Consequence is the "outcome of an event affecting objectives"[3]. The consequence must relate to each specific failure event and represent the actual impact of a failure of process or asset. The consequence assessment used in this document and the AM Software are categorised into the impact of Customers, the Community and the State.

The five point scales used assesses risk consequences is defined in the following table:

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[1] AS/NZS ISO 31000:2009, Section 2.15 Definitions

[2] Ibid Section 2.19 Definitions

[3] AS/NZS ISO 31000:2009 Section 2.19 Definitions

Table 10 Consequences Assessment Scale

Risk Score	Assessment	Safety	Community	Economic
1	Negligible	Near miss	Minimum interest, impact or disruption	Less than $25,000
2	Minor	First Aid required	Some disruption to normal access, minor interest, local media reports, claims from business for repairs or other services.	$25,000 to $250,000
3	Moderate	Lost time injury of up to 5 days	Disruption to public access, increased potential for incidents. Community discussion, broad media coverage, significant claims, questions from regulator.	$250,000 to $2.5m
4	Major	Serious injury requiring hospitalisation	Extensive disruption to public access, incidents and accidents involving public, loss of confidence in Shire, loss of substantial business opportunity,	$2.5m to $25m
5	Severe	Fatality	Broad impact on community health or the environment, public furore and investigations, management changes demanded, loss of substantial part of business, loss of licence for large area or region	Above $25m

Consequences can also be assessed in terms of financial impact, occupational health and safety, and environmental. Additional guidance is contained in Standards Australia AS/NZS ISO 31000:2009.

4.4 Risk Exposure Assessment

Risk Exposure assessment is the evaluation process of combining the probability and consequence assessment by matrix evaluation to decide the severity of the risk event and consequently the action required to manage the risk exposure. The matrix evaluation tool used in this document is included below:

Table 11 Risk Factor Assessment Matrix

Likelihood	*Consequence*				
	Negligible (1)	***Minor (2)***	***Moderate (3)***	***Major (4)***	***Severe (5)***
Almost Certain (5)	*Medium*	*High*	*High*	*Extreme*	*Extreme*
Likely (4)	*Medium*	*Medium*	*High*	*High*	*Extreme*
Possible (3)	*Low*	*Medium*	*Medium*	*High*	*High*
Unlikely (2)	*Low*	*Low*	*Medium*	*Medium*	*High*
Rare (1)	*Low*	*Low*	*Low*	*Medium*	*Medium*

The actions required for each risk exposure in order of severity are:

- Low – risks can be managed routine procedures and are unlikely to require the application of specific resources or management systems.
- Medium – risks can be managed by specific monitoring or response procedures with management responsibilities specified.
- High – risks cannot be accepted and require specific procedures and management responsibilities that reduce the probability or consequence of the event.
- Extreme – these events cannot be managed. Mitigation measures must be implemented to actively reduce the probability or consequence of the event occurring.

4.5 Mitigation and Management Strategies

Mitigation and management strategies are action plans required to reduce the residual risk by reducing either the probability or the consequence of a risk event. There were no risks or processes identified with inherent risks that were either significant or higher to warrant mitigation and management strategies.

4.6 Heading 1 Example Summary of Risks

As a risk assessment is not yet been conducted, the following table provides a template for documenting any major corporate risk identified when the risk assessment and management analysis has been completed.

Table 12 Risk Register - Major Corporate Risks

Risk Identified	Probability	Consequence	Risk Rating	Proposed Treatment	Responsibility	Completion Date
Tba						

5. Lifecycle Management Plan

The Lifecycle Management (LCM) section of this Plan provides the broad strategies and work programmes required to achieve the goals and standards, outlined in Sections 2 and 3 for the assets.

Assets are created and acquired to deliver the required services for the Shire. These assets are operated and maintained throughout their useful life and their performance and condition are monitored to ensure they deliver the necessary service.

Section 5 presents an analysis of available asset information and the life cycle management plans covering the key work activities necessary to run the asset portfolio including:

- Operations – including administration costs, utilities costs, cleaning and the like;
- Maintenance – proactive (planned) and reactive (unplanned) to keep the assets and facilities serviceable, but not increase its service potential;
- Renewal / replacement and rehabilitation to restore the buildings and infrastructure to near original condition or replacement with another;
- New capital, vested assets and levels of service (improvements), and regulatory improvements including acquisition of new facilities or upgrade beyond the original design;
- Asset Disposals.

The assumption in this initial plan is that there are no changes to current Shire policies or in the level of service provided. Options for future consideration include alternative service provision models (eg service centralisation, multi-function buildings, use of non-Shire assets in the community and the like). Each of the Asset categories are discussed separately below.

5.1 Roads

5.1.1 Background Data

Physical parameters

The Shire of Jerramungup has approximately 1,192 km of roads, with road maintenance and construction programmes utilising the majority of Shire's budgeted funds. For this plan the road asset class includes the following categories:

- Sealed roads and streets
- Unsealed Gravel Roads
- Formed Tracks
- And a fourth category has been added (Unknown) as there are a number of roads yet to be classified.

Table 13 Road Assets

Road Types	Sub Category	Length in Km
Sealed	Town	50.67
	Rural Distributor	85.72
Unsealed	Class 1	190.39
	Class 2	444.56
	Class 3	269.54
Formed Tracks		123.49
Unknown		27.41
	Total	1191.78 Km

Main Roads (Gnowangerup-Jerramungup Road M5, South Coast Highway H8 and Borden-Bremer Bay Road M4) are not maintained by the Shire and have been excluded from this AMS. Town roads are sealed roads within the townships of Jerramungup, Bremer Bay and Boxwood Hill. Rural Distributor are sealed connection roads between the towns. The AMS does not include the lifecycle analysis of sealed roads, which will be included in later versions of this plan when the age and condition information has been collected.

Infrastructure Drainage

Infrastructure drainage includes underground pipes & structures, lined and unlined channels, detention basins, access pits, inlet structures, wetlands and pollution control structures. As there was no information available on the extent or condition of infrastructure drainage, it has not been considered in this version of the AMS.

Asset Condition

The Shire has developed an automated valuation model to determine the fair value of all roads within the Shire of Jerramungup. In developing this linear regression model, fair value was used as the dependent variable against a number of other independent variables in the data set that were determined as being significant contributors to the variation in price. Asset condition was one of these variables.

Asset Valuations

The Shire's roads have been valued according to fair value methodology. Future revisions of this plan will include a lifecycle cost replacement analysis based on the age condition and utilisation rates of each asset.

A road is made up of many separate components that have different useful lives and residual values. These separate components are as follows; clearing, earthworks and formation (usually not depreciated) pavement (including gravel) road seal (asphalt, aggregate, concrete etc) kerb & road furniture (eg. traffic control devices and signage)

The following useful life estimates have been applied to the Shire of Jerramungup road network:

- Clearing and earthworks = not depreciated
- Pavement (for sealed roads) = 2% (50 year useful life)
- Pavement (for unsealed/gravel roads) = 3.33% (30 year useful life)
- Seal = 5% (20 year useful life)
- Kerbing = 3.33% (30 year useful life)
- Drainage = 2% (50 year useful life)

- Other = 2% (50 year useful life)

5.1.2 Current Maintenance Activities

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance includes reactive, planned and cyclic maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified and managed by the Shire through the budget preparation process.

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including road grading, etc. This work generally falls below the capital/maintenance threshold.

Road maintenance is performed as required, with activities such as road grading scheduled to be carried out on a regular basis. All queries and requests relating to roads, drainage and infrastructure should be directed through the Shire office where one of the administration staff will record and lodge a customer action request and the matter will be responded to by the relevant employee. Road maintenance requests can also be lodged online.

The Shire has decided to limit roads maintenance expenditure to the current levels and has used the preparation of this plan to re-evaluate the maintenance strategy. Sealed roads will be maintained on a reactive maintenance basis, with potholes and defects being repaired as they occur.

Unsealed roads are regraded and rolled on a frequency suited to the utilisation rate of the road. For this AMS, the Shire provided a listing of all roads and a series of maps. The Roads Register included in Appendix A made assumptions on the road types based on the available documents and information provided by the Shire staff during discussion on site. All unsealed roads have been classified under the following four maintenance categories:

- Type 1 rural distributor which connects several minor roads or provides a direction connection between the towns will be graded and rolled up to four times each year.
- Type 2 minor roads which connect rural distributors to individual property roads will be graded and rolled twice per year.
- Type 3 roads provide access to properties. These roads will be rolled and graded once per year if required.
- Type 4 roads are formed tracks, which will be graded on a three yearly cycle if needed.
- The Roads Register file extracted from ROMAN included several roads that were not found in the maps and plans provided by the Shire. These roads have been assumed to be Type 3 roads for the purposes of maintenance and financial planning.

The Shire advised that the current unsealed maintenance costs were approximately $850 per road kilometre for each grade and roll and that the road crew had a production capability of one kilometre per hour. Therefore the crew should be able to grade and roll 1408 kilometres per year at an efficiency rate of 80% on a standard work week of 40 hours. The analysis of unsealed roads maintenance requirements indicate that the crew need to maintain 1989 road kilometres per year and therefore need to work overtime or be supplemented with a second crew for four months of each year. This can be achieved by using authorised contractors.

Current maintenance expenditure levels are considered to be adequate to meet required service levels. Future revision of this asset management strategy will include linking required maintenance expenditures with required service levels.

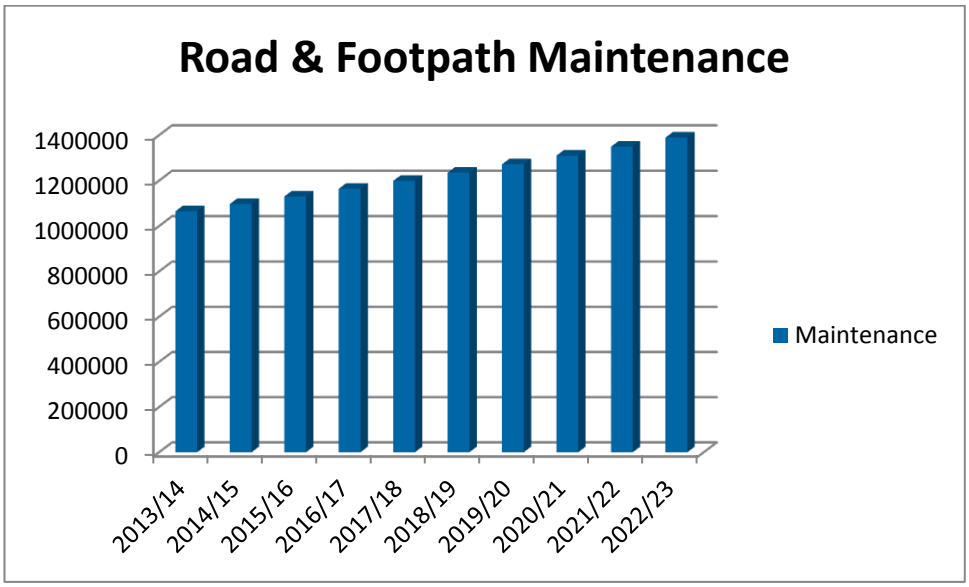

Figure 4 Road and Footpath Maintenance 2013/14 to 2022/23

5.1.3 Renewals

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs for sealed and unsealed roads have not been completed for this version of the AMP.

Shire's roadworks programme takes up a significant portion of the total budget and is prepared well before the budget is formulated, taking into account the funds that can be raised from all areas, including rate revenue, State grants and Federal grants, to reduce the impact on ratepayers. Due to the amount of work that goes into the roadworks budget preparation and the costs involved in roadworks construction, the Shire is not able to approve additional road construction works during the year without deleting works already included.

5.1.4 New Works (Asset Creation)

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve and existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Shire from land development.

New assets and upgrades/expansion of existing assets are identified from various sources such as Councillor or community requests, identified by strategic plans or partnerships with other organisations.

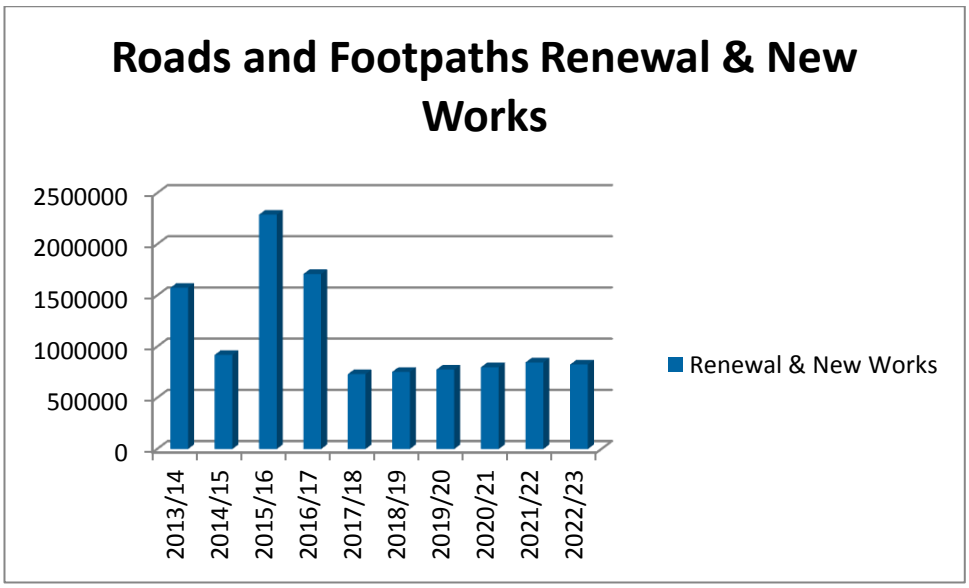

Figure 5 Road and Footpath Renewal and New Works 2013/14 to 2022/23

5.1.5 Asset Disposal

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. For the purpose of this plan, disposal of road is defined as being the complete removal of a road (road closure and sale or other use).

There are no roads disposals currently planned within the Shire. Documentation of potential and agreed asset disposals will be included in future revisions of this AMS following investigations relating to the potential rationalisation of Shire owned assets.

5.2 Footpaths

An inventory of the footpaths through the Shire has been completed for this AMS.

5.2.1 Background Data

Physical parameters

Includes concrete, paved or gravel which are separate structures from the road.

The Shire's long term planning in the areas of footpaths has also been actioned with the installation of footpaths in Bremer Bay on Bennett, Roderick and between The Esplanade and Borden Bremer Bay Road as identified in the Bremer Bay Shared Path Plan. This coordinated approach seeks to deliver an achievable footpath upgrade and installation program and enable the Shire to apply for funding through the Country Pathways program.

Asset Condition

The Shire has developed an automated valuation model to determine the fair value of all footpaths within the Shire of Jerramungup. In developing this linear regression model, fair value was used as the dependent variable against a number of other independent variables in the data set that were determined as being significant contributors to the variation in price. Asset condition was one of these variables.

Asset Valuations

The Shire's footpaths have been valued according to fair value methodology. Future revisions of this plan will include a lifecycle cost replacement analysis based on the age condition and utilisation rates of each asset.

5.2.2 Current Maintenance Activities

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance includes reactive, planned and cyclic maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

The Shire does not currently use a computerised maintenance management system (CMMS). Maintenance activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repairing cracked and broken footpaths and repairing potholes in bitumen footpaths. This work is generally of a minor nature and completed by the Shire's workforce and a reactive basis.

5.2.3 Renewals

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs for renewals will be included in future versions of the AMP.

5.2.4 New Works (Asset Creation)

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its current capacity. These may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Shire from land development.

New assets and upgrades/expansion of existing assets are identified from various sources such as Councillor or community requests, identified by strategic plans or partnerships with other organisations.

5.2.5 Asset Disposal

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. For the purpose of this plan, disposal of footpath is defined as being the complete removal of a footpath (footpath closure and sale or other use).

There are no current asset disposals planned for footpaths.

Documentation of potential and agreed asset disposals will be included in future revisions of this AMP following investigations relating to the potential rationalisation of Shire owned assets.

5.3 Buildings

5.3.1 Background Data

Physical parameters

The Shire of Jerramungup has a portfolio of Building assets shown below in Table 13. Information on the age profile & mix of buildings will be included in future versions of this plan.

Table 14 Building Assets

Building No	Building Name	Building No	Building Name
0444	Council Administration		Jerramungup Hall Toilets
1210	Jerramungup Depot		House Beach Public Toilets
1211	Jerramungup Leased Depot		Millers Point Public Toilets
1212	Bremer Bay Depot	1083	Fish Cleaning Facilities
1054	FBG Landcare Office	1146	Bremer Bay Television
1156	Bremer Community Centre	1147	Tooleburrup Television
1166	Jerramungup Tourist Centre	1145	Jerramungup Television
1109	Cameron Business Centre	1150	Gairdner FM Radio
110	Jerramungup Hall		Norman Road Pump
111	Bremer Bay Hall		Devil Creek Pump
112	Gairdner Hall		Jacup Radio Repeater
113	Boxwood Hall		Norman Road Pump
114	Needilup Hall		Devils Creek Pump
116	Jerramungup FESA		
	Bremer Bay FESA (Old)	800	Bremer Bay Child Care
	Bremer Bay FESA (New)	802	Jerramungup Child Care
1076	Jerramungup Church	815	Jerramungup Aged Care Units
1101	Jerramungup Entertainment Centre	816	Bremer Bay Aged Care Units
1165	Arts & Crafts Bremer Bay	H1	4 Derrick Street
1106	Bremer Bay Youth Camp	H3	8 Derrick Street
1136	Jerramungup Sports Pavilion	H5	6 Memorial Road
1142	Needilup Sports Pavilion	H7	20 Coral Sea Road
1140	Bremer Bay Country Club	H8	1 Coral Sea Road
1079	Paperbarks Public Toilets	H9	2 Coral Sea Road
1080	Fisheries Beach Public Toilets	H10	Unit B Collins Street
1081	Bremer Bay Hall Public Toilets	H11	9 Monash Street
	Little Harbour Public Toilets	H13	Unit A Collins Street
	Native Dog Beach Public Toilets	H16	Unit C Collins Street
	Blossom Beach Public Toilets	H17	37 Derrick Street
	Short Beach Public Toilets		New Doctors House
	Back Beach Public Toilets		New Police House
1082	Lions Park Public Toilets		New Police House

Asset Condition

While a formalised system of condition appraisal had not been implemented, the condition of the Shire's buildings were reported as fair to good.

Asset Valuations

Asset Valuations were included in the 10 Year Financial Plan 2009 for each building. The total value of the Shire's buildings was estimated to be $44.641 million. The basis of the valuation was insurance value.

5.3.2 Current Maintenance Activities

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance includes reactive, planned and cyclic maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified and managed by the Shire through contract delivered works. The planned maintenance is managed as an annual program of works. Past practice had been to conduct inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance as an ad hoc activity when time permits or a specific problem emerges.

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, building roof replacement, etc. This work generally falls below the capital/maintenance threshold.

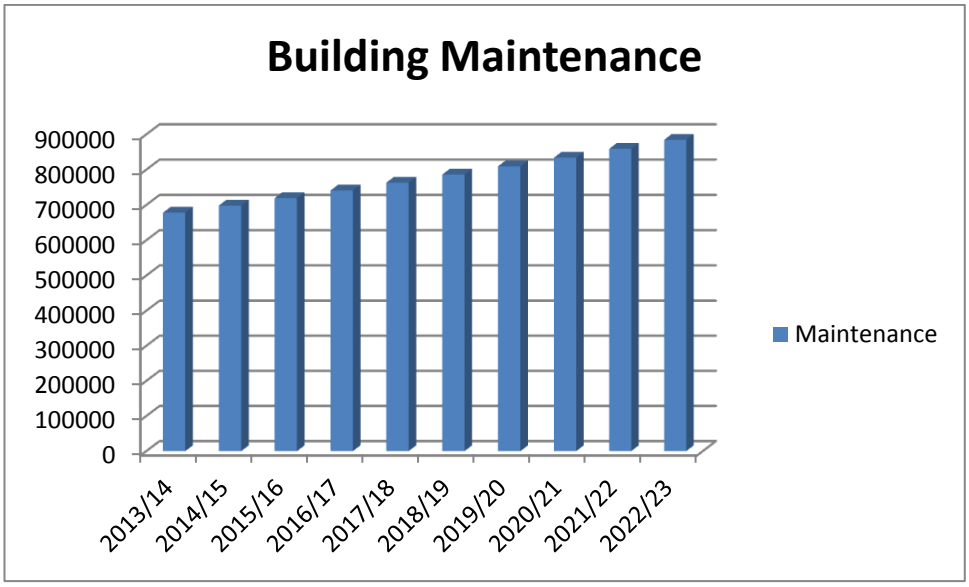

Figure 7 Building Maintenance 2013/14 to 2022/23

5.3.3 Renewals

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

The following emerging issues and considerations were discussed during the on-site discussions with the Shire staff:

- Asset 1212 - Depot Bremer Bay - May be relocated and works requirements will not be needed if relocation occurs
- Asset 1054 - FBG Landcare Office – An Older Facility (Originally the Land Settlement Office). Needs a higher level of preventative maintenance. There is no preservation plan or clear direction for the future. Facility has been incrementally redeveloped and extended, but only cosmetic maintenance has been done to date.
- Asset 113 - Boxwood Hall - Upgrades and refurbishment being done by the local Sports Club. Council has not had to maintain this facility.
- Asset 116 - FESA (Old CWA) - No Shire funding needed. FESA look after facility. Same arrangement for the old and new FESA facilities in Bremer Bay
- Asset 1106 - Bremer Bay Youth Camp - infrastructure has been sold.
- Asset 1140 - Bremer Bay Country Club - No Shire works needed.
- Asset 1142 - Needilup Sports Pavilion - Not well used. Mostly maintained by locals. Minimum maintenance needed.
- Asset 1079 – Paperbarks -1960 facility is at the end of its useful life and may need to be replaced in the next 5 to 10 years.
- Asset H9 - 2 Coral Sea Road - House should be disposed.
- Public Toilets - Allow refurbishment every 5 years at $7500 and septic tank pump outs at 5 year intervals.

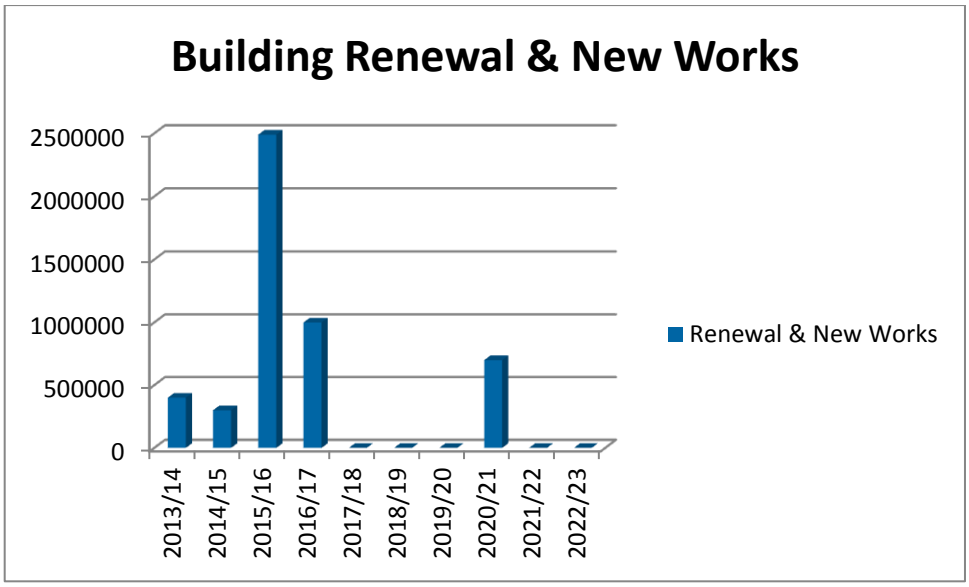

Figure 8 Buildings Renewal Plan 2013/14 to 2022/23

5.3.4 New Works (Asset Creation)

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve and existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Shire from land development.

New assets and upgrades/expansion of existing assets are identified from various sources such as Councillor or community requests, identified by strategic plans or partnerships with other organisations.

New works include;

- New staff house in Bremer Bay (2013/14)
- Additional aged care accommodation in Bremer Bay (2015/16)
- Shop front administration facility in Bremer Bay (2017/18)

The Shire should undertake a comprehensive review of its building stock and endeavour to match this against projected needs. It is important that this review of Shires existing assets is completed prior to projecting forward proposed expenditure on new buildings and upgrades to existing facilities.

5.3.5 Asset Disposal

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation.

- House H9 - 2 Coral Sea Road should be disposed of, as the house does not meet the Shire's functionality or condition requirements.

Documentation of potential and agreed asset disposals will be included in future revisions of this AMP following investigations relating to the potential rationalisation of Shire owned properties.

5.4 Parks and Gardens

This section of the AMP is incomplete as the information on maintenance, asset characteristics and future requirements was not available during the preparation of this initial version of the plan.

5.4.1 Background Data

Physical parameters

Parks and Gardens included parks, gardens, landscaping, street-scaping and natural conservation areas. Asset attribute details were not available for Parks and Gardens during the preparation of this plan.

Asset Condition

There was no information available on the condition of the parks and gardens.

Asset Valuations

Asset Valuation information was not available on the Parks and Gardens. These assets have a 50 year useful life applied (eg: depreciated at 2%)

5.4.2 Current Maintenance Activities

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance includes reactive, planned and cyclic maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle. This work generally falls below the capital/maintenance threshold.

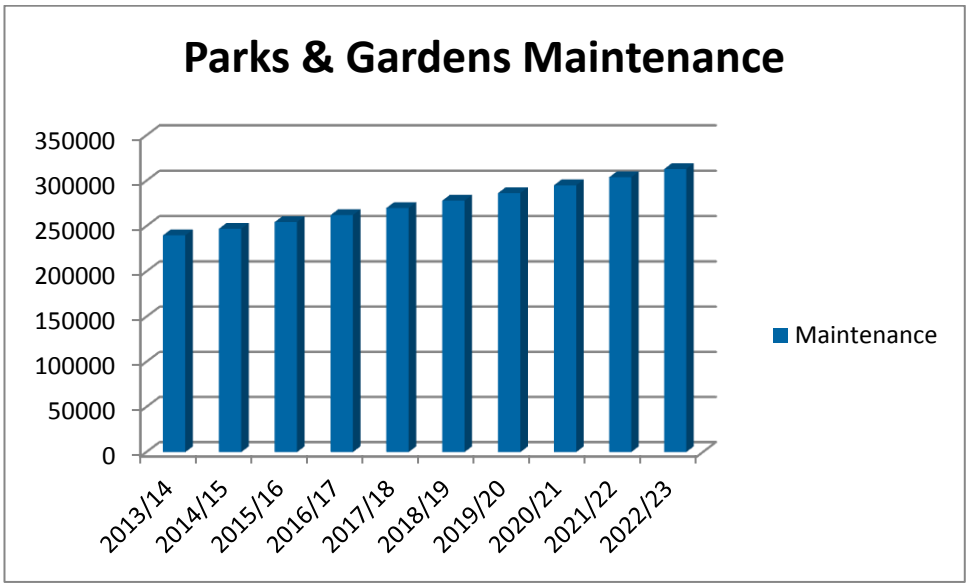

Figure 9 Parks and Gardens Maintenance 2013/14 to 2022/23

5.4.3 Renewals

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

Projected future renewal expenditures are forecast to increase over time as the asset stock ages.

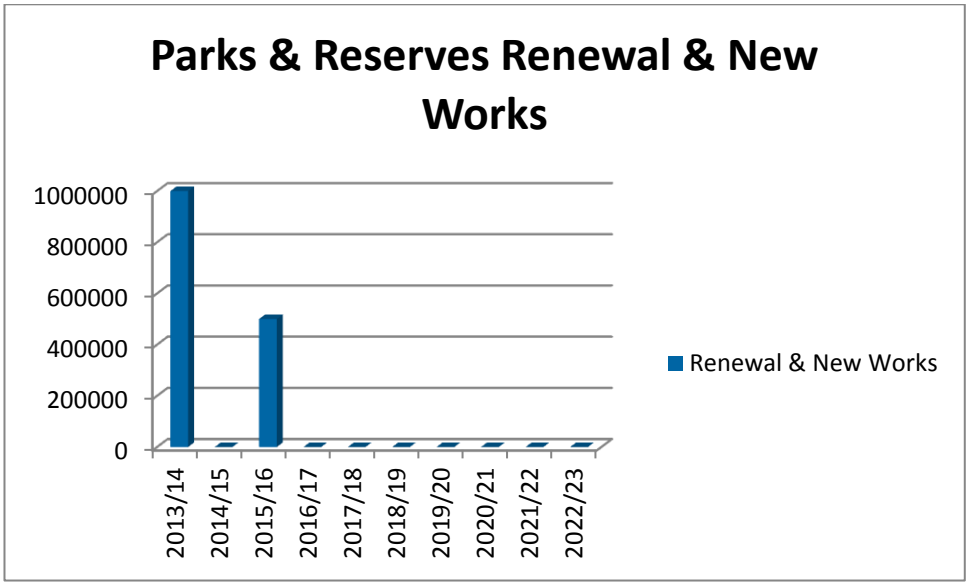

Figure 6 Parks and Reserves Renewal Plan 2013/14 to 2022/23

5.4.4 New Works (Asset Creation)

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Shire from land development.

New assets and upgrades/expansion of existing assets are identified from various sources such as Councillor or community requests, identified by strategic plans or partnerships with other organisations.

5.4.5 Asset Disposal

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation.

Documentation of potential and agreed asset disposals will be included in future revisions of this AMP following investigations relating to the potential rationalisation of Shire owned properties.

6. Financial Summary

6.1 Introduction

The Shire of Jerramungup is dedicated to providing high quality services to the community through the various service-oriented programs. This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

The guidance of Shire's 10 year financial plan continues to ensure that decisions are made with future impacts in mind.

6.2 Accounting/Financial Systems

The Shire maintains a financial accounting systems for all cost and expenditure transactions. The Maintenance Management Plan lists the maintenance items required to ensure that all assets operate as they were intended to. The financial accounting system places a dollar value on each of these maintenance items to determine a cost to carry out these works.

The Shire is required to produce an Annual Report that has been independently audited. The annual report includes the summary of operating and capital expenditures, forecast capital investments, revenues, asset valuations and depreciations summaries for all asset classes and any change relevant to the Shire's current financial standing.

6.3 Capital Investment Program

The forecast lifecycle asset replacement program has not been completed for all asset types in this initial AMS. The analysis will be included in future versions of this plan and will be based on the assumption that assets will be replaced at the end of their standard economic life. As most assets were created at the same time, this produces a very lumpy expenditure profile. In reality, some assets will fail earlier than the standard life and some assets will remain useful beyond the standard replacement life. Distribution of the replacement dates for each asset group should be included in the next version of the lifecycle cost plan.

6.4 Operations and Maintenance Program

The following expenditures have been forecast for the Shire's 2012/13 to 2021/22 operations and maintenance program:

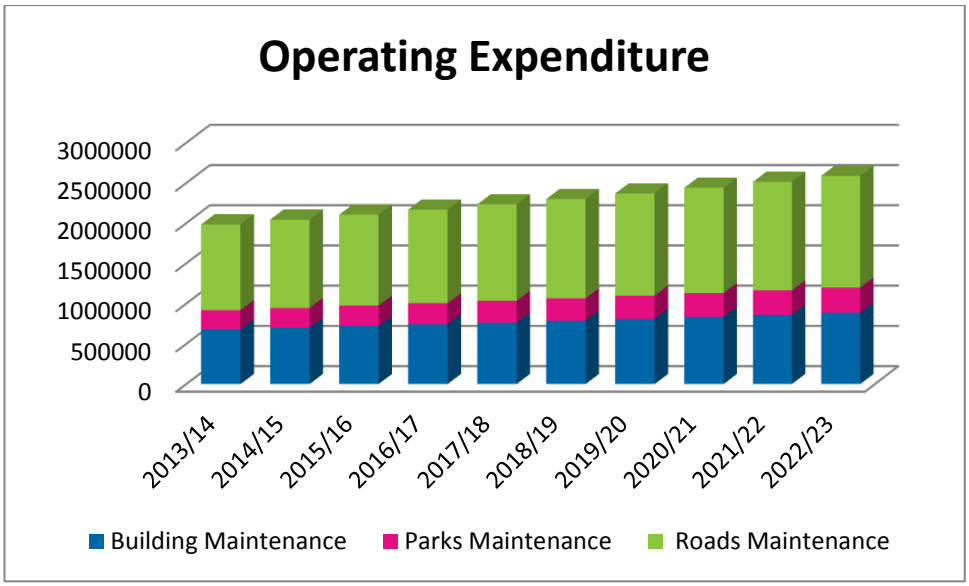

Figure 4 Operating Expenditure 2013/14 to 2022/23

6.5 Asset Disposals Program

There were no assets identified under this program.

6.6 Income Summary

The Shire currently receives income to maintain and operate the assets from a number of different areas, including rate revenue, State grants and Federal grants. An income and expenditure summary has not been completed for this initial AMS.

7. Plan Improvements and Monitoring

7.1 Monitoring and Review Process

The asset management plan shall be reviewed five yearly and reissued when changes occur to the current systems, processes and procedures. The maintenance and capital investment plans shall be revised annually.

7.2 Data and Information Management

The Asset Management Systems information and data is currently managed as follows:

Table 15 Asset Management Action Plan

Item	Action	Who	Due Date
1	Collect and report the quantities information for Parks and Gardens	EMIS	Jun 2014
2	Collect and Report the valuations of assets	DCEO	Jun 2014
3	Complete and compare services level performance targets	EMIS	Jun 2014
4	Qualify and document the current customer levels of service	CEO	Jun 2014
5	Revise the risk assessment and mitigation/management process.	CEO / EMIS	Jun 2014
6	Collect information on infrastructure drainage	EMIS	Jun 2014

Legend of Action Addressees:

- EMIS – Executive Manager Infrastructure Services
- CEO – Chief Executive Officer
- DCEO – Deputy Chief Executive Officer

A. Unsealed Roads Maintenance Plan

(Provided separately in excel spread sheet files)

B. Buildings Routine and Planned Maintenance Plans

(Provided separately in excel spread sheet files)