



APPENDICES

INTEGRATED PLANNING COMMITTEE MEETING

To Be Held

Wednesday, 8 April 2020
Commencing at 2.00pm

At

Shire of Dardanup
ADMINISTRATION CENTRE EATON
1 Council Drive – EATON

This document is available in alternative formats such as:
~ Large Print
~ Electronic Format [disk or emailed]
Upon request.

RISK ASSESSMENT TOOL

OVERALL RISK EVENT: Pathway Asset Management Plan 2019/20 – 2028/29

RISK THEME PROFILE:

1 - Asset Sustainability Practices
Choose an item.

Choose an item.
Choose an item.

RISK ASSESSMENT CONTEXT: Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not renewed at the end of their useful lives	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Risk that customer levels of service are reduced or maintained to meet public expectation	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

DRAFT 10 YEAR PROGRAM - PATHWAY RENEWALS

Asset ID	Road Name	Location (Start - End)	Renewal / Upgrade / Expansion	Length	Width	Renewal Material	Renewal Cost (current year)	EXPENDITURE BY YEAR			
								Year 1	Year 2	Year 3	Year 4
								2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
PTH-0629	Leicester Ramble Wetlands	Leicester Ramble Wetlands	Renewal	41.57	2.30	Limestone	2,106.29			2,302	
PTH-0628	Leicester Ramble Wetlands	Leicester Ramble Wetlands	Renewal	70.32	2.00	Limestone	3,098.27			3,386	
PTH-0627	Leicester Ramble Wetlands	Leicester Ramble Wetlands	Renewal	1,061.77	2.00	Limestone	46,781.11			51,119	
PTH-0028	Ferguson Road	Railway Lights - Charlotte Street	Renewal	26.51	2.00	Concrete	5,425.72			5,929	
PTH-0197	Watson Reserve	Pratt Road - Leake Street	Renewal	366.36	2.00	Asphalt	28,035.51			30,635	
PTH-0642	Leicester Ramble Wetlands	Leicester Ramble Wetlands	Renewal	447.28	2.00	Limestone	19,706.96			21,534	
PTH-0639	Leicester Ramble Wetlands	Leicester Ramble Wetlands	Renewal	14.76	2.00	Limestone	650.32			711	
PTH-0641	Leicester Ramble Wetlands	Leicester Ramble Wetlands	Renewal	319.47	2.00	Limestone	14,075.70			15,381	
PTH-0012	Russell Road	Gardiner Street - Burekup Hall	Renewal	69.80	2.00	Concrete	12,301.43				13,845
PTH-0013	Russell Road	Burekup Hall - Tennis Court	Renewal	18.59	4.80	Paving	9,104.58				10,247
PTH-0014	Russell Road	Tennis Court - School	Renewal	154.97	2.20	Concrete	30,042.80				33,813
Totals								0	0	130996	57906

DRAFT 10 YEAR PROGRAM - PATHWAY EXPANSION

Asset ID	Road Name	Location (Start - End)	Renewal / Upgrade / Expansion	Length	Width	Material	Renewal Cost (current year)	EXPENDITURE BY YEAR			
								Year 1	Year 2	Year 3	Year 4
								2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
PTH-0358	Watson Street	Eaton Drive - Pratt Road	Expansion	334.77	2.00	Concrete	58,999.26	60,769			
PTH-0357	Scott Street	Casuarina Street - Lucretia Street	Expansion	94.62	2.00	Concrete	19,690.26	20,281			
PTH-0297	O'Meara Drive	Shenton Road - Gardnier Street	Expansion	293.94	2.30	Concrete	59,573.98	61,361			
TBA1		Link from ERC to Oval	Expansion	17.00	2.00	Concrete	2,996.05	3,086			
PTH-0361	Eaton Drive	Millbridge Boulevard - Jindalee Way	Expansion	646.58	2.80	Concrete	159,532.93	164,319			
36	Jindalee Way - New Bridge	Jindalee Way - New Bridge	Expansion	635.99	2.00	Concrete	112,085.73	115,448			
TBA2		Access to Scout Hall fishing platform & reta	Expansion	40.00	2.00	Limestone	12,000.00	12,360			
43	New Collie River Bridge	Around new POS	Expansion	241.26	2.50	Asphalt	23,077.87		24,483		
58	New Collie River Bridge	Boardwalk over wet ground	Expansion	54.40	2.50	Boardwalk	163,205.85		173,145		
59	New Collie River Bridge	Castlereagh Park - New Boardwalk	Expansion	32.37	2.50	Concrete	7,131.04		7,565		
PTH-0347	Murdoch Crescent	Margaret Circle - Margaret Circle	Expansion	78.12	2.30	Concrete	18,093.84			19,772	
PTH-0343	Margaret Circle	Murdoch Crescent - Isdell Gardens	Expansion	96.91	2.30	Concrete	22,655.73			24,757	
PTH-0317	Foster Street	Eagle Crescent - Pratt Road	Expansion	115.48	2.20	Concrete	25,401.79				28,590
47	New Collie River Bridge	Castlereagh Park - New Boardwalk	Expansion	1,584.76	2.50	Limestone	87,279.77				98,234
39	Leceister Ramble Wetlands	Leceister Ramble Wetlands - New Bridge	Expansion	576.13	2.50	Limestone	31,730.04				35,712
Totals								437,625	205,194	44,528	162,537

RISK ASSESSMENT TOOL

OVERALL RISK EVENT: Road Asset Management Plan 2020/21 – 2029/30

RISK THEME PROFILE:

1 - Asset Sustainability Practices

RISK ASSESSMENT CONTEXT: Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not renewed at the end of their useful lives.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not upgraded or created to meet demand.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Risk that customer levels of service are reduced or maintained to meet public expectation.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

DRAFT 10 YEAR PROGRAM - RAMP YEAR 1 (2020-21) RENEWALS

Road	Section	Activity	Type	Value	Notes
<i>Pile Road</i>	5.04 - 5.42 SLK, 5.66 - 6.56 SLK	Final seal	Renewal & Preservation	\$60,032	Current Regional Road Group project
<i>Pile Road</i>	0.03 - 1.65 SLK, 4.59 - 5.04 SLK, 5.42-5.66SLK, 6.56-7.30SLK	Reseal	Renewal & Preservation	\$143,045	Current Regional Road Group project
<i>Harris Road</i>	1.14 - 1.62 SLK	Reconstruction & widening	Renewal & Preservation	\$361,271	Current Regional Road Group project
<i>Ironstone Road</i>	0.00 - 1.10 SLK	Reconstruction & widening	Renewal & Preservation	\$327,692	
<i>Mountford Road</i>	0.00 - 0.40 SLK	Final seal	Renewal & Preservation	\$13,019	
<i>Crooked Brook Road</i>	9.86 - 10.53 SLK	Final seal	Renewal & Preservation	\$24,808	
<i>Columbas Drive</i>	0.00 - 0.24 SLK	Reseal	Renewal & Preservation	\$12,498	
<i>Newmans Road</i>	0.00 - 0.87 SLK	Gravel resheet	Renewal & Preservation	\$39,464	
<i>Ratcliffe West Road</i>	0.75 - 1.90 SLK	Gravel resheet	Renewal & Preservation	\$46,976	
<i>Yabberup Road</i>	0.00 - 2.42 SLK	Gravel resheet	Renewal & Preservation	\$87,120	
Total				\$1,115,925	

DRAFT 10 YEAR PROGRAM - RAMP YEAR 1 (2020-21) UPGRADES & EXPANSION

Road	Section	Activity	Type	Value	Notes
<i>Pile Road</i>	7.30 - 8.02 SLK, 9.09 -12.00 SLK	Widen seal	Upgrade & Expansion	\$553,280	Current Regional Road Group project
<i>Harris Road</i>	1.14 - 1.62 SLK	Pavement works	Upgrade & Expansion	\$388,729	Current Regional Road Group project
<i>Eaton Drive</i>	0.40 - 1.70 SLK	Intersection works stage 1 - watson Street Traffic Signals	Upgrade & Expansion	\$750,000	Current Regional Road Group project
<i>Eaton Drive</i>	n/a	New carriageway construction	Upgrade & Expansion	\$1,750,000	
<i>Golding Crescent</i>	n/a	New street lighting	Upgrade & Expansion	\$50,000	
<i>Newmans Road</i>	0.00 - 0.87 SLK	Gravel formation works	Upgrade & Expansion	\$9,744	
<i>Ratcliffe West Road</i>	0.75 - 1.90 SLK	Gravel formation works	Upgrade & Expansion	\$11,592	
<i>Yabberup Road</i>	0.00 - 2.42 SLK	Gravel formation works	Upgrade & Expansion	\$18,973	
Total				\$3,532,318	

DRAFT 10 YEAR PROGRAM - RAMP YEAR 2 (2021-22) RENEWALS

Road	Section	Activity	Type	Value	Notes
<i>Dardanup West Road</i>	0.00 - 2.97	Reconstruction & widening	Renewal & Preservation	\$1,020,782	Proposed Regional Road Group project
<i>Dowdell's Line Road</i>	5.69 - 6.16 SLK, 6.21 - 9.21 SLK	Reseal	Renewal & Preservation	\$171,308	
<i>Fees Road</i>	0.00-1.02 SLK	Gravel resheet	Renewal & Preservation	\$36,720	
<i>Ford Road</i>	0.03 - 0.51 SLK	Gravel resheet	Renewal & Preservation	\$19,672	
<i>Ironstone Road</i>	0.00 - 1.10 SLK	Final seal	Renewal & Preservation	\$42,961	
<i>Ironstone Road</i>	3.89 - 4.38 SLK	Reseal	Renewal & Preservation	\$19,137	
<i>Japonica View</i>	0.00 - 0.74 SLK	Reseal	Renewal & Preservation	\$30,828	
<i>Joshua Brook Road</i>	9.00 - 9.71 SLK	Gravel resheet	Renewal & Preservation	\$35,476	
<i>Lennard Road</i>	0.00 - 2.67 SLK	Reseal	Renewal & Preservation	\$104,279	
<i>Millard Street</i>	0.00 - 0.63 SLK	Urban resurfacing	Renewal & Preservation	\$135,144	
<i>Pile Road</i>	7.30 - 8.02 SLK, 9.09 -12.00 SLK	Final seal	Renewal & Preservation	\$269,008	Current Regional Road Group project
<i>Pratt Road</i>	0.00 - 0.10 SLK	Urban resurfacing	Renewal & Preservation	\$50,625	
<i>Rafferty Road</i>	0.00 - 0.23 SLK	Reseal	Renewal & Preservation	\$8,983	
<i>Venn Road</i>	0.00 - 0.69 SLK	Gravel resheet	Renewal & Preservation	\$24,840	
Total				\$1,969,763	

DRAFT 10 YEAR PROGRAM - RAMP YEAR 2 (2021-22) UPGRADES & EXPANSION

Road	Section	Activity	Type	Value	Notes
<i>Eaton Drive</i>	0.40 - 1.70 SLK	Intersection works stage 2 - Glen Huon Blvd.	Upgrade & Expansion	\$750,000	Current Regional Road Group project
<i>Fees Road</i>	0.00-1.02 SLK	Widen gravel	Upgrade & Expansion	\$77,992	
<i>Fees Road</i>	0.00-1.02 SLK	Gravel formation works	Upgrade & Expansion	\$9,139	
<i>Ford Road</i>	0.03 - 0.51 SLK	Gravel formation works	Upgrade & Expansion	\$4,838	
<i>Joshua Brook Road</i>	9.00 - 9.71 SLK	Widen gravel	Upgrade & Expansion	\$6,730	
<i>Joshua Brook Road</i>	9.00 - 9.71 SLK	Gravel formation works	Upgrade & Expansion	\$8,747	
<i>Pile Road</i>	12.00-15.54 SLK	Widen seal	Upgrade & Expansion	\$541,380	Current Regional Road Group project
<i>Pratt Road</i>	Eaton Foreshore	Improvements	Upgrade & Expansion	\$400,000	
<i>Pratt Road</i>	Eaton Bowling Club	Road modifications	Upgrade & Expansion	\$200,000	
<i>Venn Road</i>	0.00 - 0.69 SLK	Gravel formation works	Upgrade & Expansion	\$7,728	
Total				\$2,006,554	

DRAFT 10 YEAR PROGRAM - RAMP YEAR 3 (2022-23) RENEWALS

Road	Section	Activity	Type	Value	Notes
<i>Bailey Loop</i>	0.02 - 0.82 SLK	Reseal	Renewal & Preservation	\$31,245	
<i>Crampton Road</i>	0.03 - 0.71 SLK	Reseal	Renewal & Preservation	\$25,744	
<i>Damiani Italiano Road</i>	1.10 - 2.02 SLK	Reseal	Renewal & Preservation	\$33,979	
<i>Dardanup West Road</i>	0.00 - 2.97	Final Seal	Renewal & Preservation	\$146,624	Proposed Regional Road Group project
<i>Ferguson Road</i>	14.89 - 15.99 SLK	Reconstruction & widening	Renewal & Preservation	\$281,121	
<i>Hale Street</i>	0.00 - 1.63 SLK	Urban resurfacing	Renewal & Preservation	\$316,051	
<i>Ironstone Road</i>	1.10 - 2.16 SLK	Reseal	Renewal & Preservation	\$41,399	
<i>King Tree Road</i>	0.00 - 0.40 SLK	Reseal	Renewal & Preservation	\$15,582	
<i>Moore Road</i>	0.56 - 1.33 SLK	Reconstruction	Renewal & Preservation	\$566,855	
<i>Orchard Road</i>	0.44 - 1.13 SLK	Gravel resheet	Renewal & Preservation	\$24,840	
<i>Pile Road</i>	14.1 - 16.78 SLK	Final seal	Renewal & Preservation	\$125,692	Current Regional Road Group project
<i>Richards Road</i>	0.70 - 4.16 SLK	Gravel resheet	Renewal & Preservation	\$141,362	
Total				\$1,750,494	

DRAFT 10 YEAR PROGRAM - RAMP YEAR 3 (2022-23) UPGRADES & EXPANSION

Road	Section	Activity	Type	Value	Notes
<i>Dowdell's Line Road</i>	0.03 - 2.07 SLK, 3.41 - 3.85 SLK	Widen seal	Upgrade & Expansion	\$381,220	
<i>Eaton Drive</i>	0.40 - 1.70 SLK	Intersection works stage 3 - Lofthouse Av.	Upgrade & Expansion	\$750,000	Current Regional Road Group project
<i>Pile Road</i>	15.54-16.78 SLK	Widen seal	Upgrade & Expansion	\$189,599	Current Regional Road Group project
<i>Richards Road</i>	0.70 - 4.16 SLK	Gravel formation works	Upgrade & Expansion	\$34,877	
Total				\$1,355,696	

DRAFT 10 YEAR PROGRAM - RAMP YEAR 4 (2023-24) RENEWALS

Road	Section	Activity	Type	Value	Notes
<i>Banksia Road</i>	0.30 - 0.50 SLK	Reseal	Renewal & Preservation	\$7,811	
<i>Catalano Road</i>	2.25 - 5.14 SLK	Gravel resheet	Renewal & Preservation	\$170,280	
<i>Cowin Gardens</i>	0.00 - 0.20 SLK	Urban resurfacing	Renewal & Preservation	\$69,268	
<i>Culling Grove</i>	0.00 - 0.11 SLK	Urban resurfacing	Renewal & Preservation	\$50,797	
<i>Dowdell's Line Road</i>	3.85 - 5.69 SLK	Reconstruction & widening	Renewal & Preservation	\$541,558	
<i>Dowdell's Line Road</i>	0.03 - 2.07 SLK, 3.41 - 3.85 SLK	Reseal	Renewal & Preservation	\$92,195	
<i>Ferguson Road</i>	3.41 - 3.49 SLK	Reseal	Renewal & Preservation	\$4,556	Proposed Regional Road Group project
<i>Garvey Road</i>	0.00 - 2.50 SLK	Reconstruction & widening	Renewal & Preservation	\$858,587	Proposed Regional Road Group project
<i>Gravel Pit Road</i>	0.00 - 1.77 SLK	Gravel resheet	Renewal & Preservation	\$72,262	
<i>Greenwood Heights</i>	0.00 - 0.04SLK, 1.00 - 1.52 SLK	Reseal	Renewal & Preservation	\$23,154	
<i>Hakea Close</i>	0.00 - 0.26 SLK	Reseal	Renewal & Preservation	\$12,185	
<i>Harold Douglas Drive</i>	1.08 - 1.68 SLK	Reconstruction	Renewal & Preservation	\$119,262	
<i>Kentucky Drive</i>	0.00 - 1.11 SLK	Reseal	Renewal & Preservation	\$43,352	
<i>Martin Pelusey Road</i>	0.00 - 1.25 SLK	Reconstruction & widening	Renewal & Preservation	\$493,576	
<i>O'Connor Road</i>	0.00 - 1.62 SLK	Reseal	Renewal & Preservation	\$74,978	
<i>Richards Road</i>	0.00 - 0.12 SLK	Reseal	Renewal & Preservation	\$4,687	
Total				\$2,638,508	Notes

DRAFT 10 YEAR PROGRAM - RAMP YEAR 4 (2023-24) UPGRADES & EXPANSION

Road	Section	Activity	Type	Value	Notes
<i>Ferguson Road</i>	15.99 - 19.93 SLK	Widen seal	Upgrade & Expansion	\$335,478	Proposed Regional Road Group project
<i>Gravel Pit Road</i>	0.00 - 1.77 SLK	Gravel formation works	Upgrade & Expansion	\$17,842	
<i>Recreation Road</i>	0.02 - 1.65 SLK	Widen seal	Upgrade & Expansion	\$212,319	
Total				\$565,639	Notes

RISK ASSESSMENT TOOL

OVERALL RISK EVENT: Parks & Reseves Asset Management Plan 2020/21 – 2029/30

RISK THEME PROFILE:

1 - Asset Sustainability Practices

RISK ASSESSMENT CONTEXT: Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not renewed at the end of their useful lives.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not upgraded or created to meet demand.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Risk that customer levels of service are reduced or maintained to meet public expectation.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

Appendix IPC:8.3A)

DRAFT 10 YEAR PROGRAM - PARKS & RESERVES RENEWALS

Park Name	Community	Renewal / Upgrade / Expansion	Asset Type	Asset Sub Type	Renewal / Upgrade / Expansion	Cost (Current Year)	EXPENDITURE BY YEAR				
							Year 1	Year 2	Year 3	Year 4	
							2020-2021	2021-2022	2022-2023	2023-2024	
Lofthouse Park	Eaton	Renewal	Playground	Combination Playground Unit	Renewal	34,393.22	34,393				
Eaton Foreshore	Eaton	Renewal	Playground	Swing	Renewal	19,172.36	19,172				
Watson Reserve	Eaton	Renewal	Irrigation	Pipe	Renewal	45,000.00	45,000				
Cadell Park	Millbridge	Renewal	Playground	Combination Playground Unit	Renewal	11,792.69	11,793				
Berkeley Park	Millbridge	Renewal	Playground	Combination Playground Unit	Renewal	11,792.69		12,029			
Eaton Foreshore	Eaton	Renewal	Irrigation	Pipe	Renewal	137,400.00		140,148			
Lusitano Park	Eaton	Renewal	Playground	Combination Playground Unit	Renewal	11,792.69			12,269		
Lusitano Park	Eaton	Renewal	Playground	Combination Playground Unit	Renewal	11,792.69			12,269		
Glen-Huon Oval	Eaton	Renewal	Irrigation	Pipe	Renewal	210,000.00			218,484		
Hale Reserve	Eaton	Renewal	Playground	Combination Playground Unit	Renewal	11,792.69				12,514	
Totals							110,358	152,177	243,022	12,514	

DRAFT 10 YEAR PROGRAM - PARKS & RESERVES UPGRADE & EXPANSION

Park Name	Community	Renewal / Upgrade / Expansion	Asset Type / Activity	Notes	Cost (Current Year)	EXPENDITURE BY YEAR				
						Year 1	Year 2	Year 3	Year 4	
						2020-2021	2021-2022	2022-2023	2023-2024	
Burekup Oval Playground	Burekup	Expansion	Shade Sails	Playground	28,448	28,448				
Eaton Foreshore	Eaton	Upgrade	Stage 4 - Pratt Road Upgrade		0					
Peninsula Lakes Park	Eaton	Expansion	Stage 2 - Softfall rubber and play equipment		61,200	61,200				
Watson Reserve	Eaton	Upgrade	Filtration System - pending Watson Master Plan		86,780	86,780				
Millars Creek	Millbridge	Upgrade	Lighting upgrade		107,161	35,363				
Civic Precinct	Dardanup	Expansion	Landscaping of Civic Precinct		122,400		124,848			
Eaton Foreshore	Eaton	Upgrade	Bore	Yarragadee Aquifer	600,000		612,000			
Eaton Foreshore	Eaton	Upgrade	Irrigation Upgrade		140,000		142,800			
Watson Reserve	Eaton	Upgrade	Park Sign and bench - pending Watson Master Plan		8,357		8,524			
Unknown	Unknown	Expansion	Dog exercise area	Location and funding to be announced	100,000		102,000			
Collie River Foreshore - Millbridge/Southbank ROS	Millbridge	Expansion	Establish New POS		470,000	239,700	244,494			
East Millbridge Public Open Space - Stage 1	Millbridge	Expansion	Irrigated turf		68,544	69,915				
Dardanup Community Centre	Dardanup	Upgrade	Upgrade playground equipment	Future need of upgrade to be confirmed.	31,518			32,791		
Eaton Town Centre	Eaton	Upgrade	Landscaping & Hands Creek		230,161		239,459			
Recreation Centre	Eaton	Upgrade	Planting		11,852		12,331			
Collie River Foreshore - Parkridge ROS	Eaton	Expansion	Establish New POS		470,000				249,384	
Peninsula Lakes Park	Eaton	Expansion	Stage 3 - Hard landscaping and amenities		76,500				81,182	
Totals						211,791	1,299,787	529,076	330,566	

RISK ASSESSMENT TOOL

OVERALL RISK EVENT: Building Asset Management Plan 2020/21 – 2029/30

RISK THEME PROFILE:

1 - Asset Sustainability Practices

RISK ASSESSMENT CONTEXT: Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not renewed at the end of their useful lives.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not upgraded or created to meet demand.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Risk that customer levels of service are reduced or maintained to meet public expectation.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

DRAFT 10 YEAR PROGRAM - BUILDING PRESERVATION & RENEWALS

Building	Project Description	Renewal / Upgrade / Expansion	Current Cost	RENEWAL EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Dardanup Office	Renovation Design	Renewal	33,023	34,014	0	0	0
Dardanup Office	Renovation	Renewal	627,432	0	665,642	0	0
Totals				34014	665642	0	0

DRAFT 10 YEAR PROGRAM - BUILDING UPGRADE & EXPANSION

Building	Project Description	Renewal / Upgrade / Expansion	Current Cost	EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Dardanup Office	Library Expansion	Expansion	232,024	0	246,154	0	0
Dardanup Office	Libray Expansion Design	Expansion	12,212	12,578	0	0	0
Totals				12,578	246,154	0	0

DRAFT 10 YEAR PROGRAM - BUILDING UPGRADE & EXPANSION

Building	Project Description	Renewal / Upgrade / Expansion	Current Cost	RENEWAL EXPENDITURE BY YEAR				
				Year 1	Year 2	Year 3	Year 4	Year 5
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2025	2024 - 2024
Eaton Administration Centre	Transportable Building Decommissioning	Expansion	20,000	0	0	20,000	0	0
Eaton Administration Centre	New Admin / Library Stage 2 - Detailed Design	Expansion	300,000	0	300,000	0	0	0
Eaton Administration Centre	New Admin / Library Stage 3 - Construction	Expansion	12,596,800	0	0	12,596,800	0	0
Eaton Administration Centre	New Admin / Library Stage 3 - Fitout	Expansion	2,361,900	0	0	0	2,361,900	0
Eaton Administration Centre	New Admin / Library Stage 3 - Retention	Expansion	787,300	0	0	0	0	787,300
Totals				0	300,000	12,616,800	2,361,900	787,300

DRAFT 10 YEAR PROGRAM - BUILDING PRESERVATION & RENEWALS

Building	Project Description	Renewal / Upgrade / Expansion	Current Cost	RENEWAL EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Dardanup Hall	Renew Bathroom Cisterns and Pans	Renewal	11,241	0	0	0	12,652
Dardanup Hall	Renew Kitchen Benchtops & Cupboards & Misc.	Renewal	28,700	0	0	0	32,303
Totals				0	0	0	44955

DRAFT 10 YEAR PROGRAM - BUILDING UPGRADE & EXPANSION

Building	Project Description	Renewal / Upgrade / Expansion	Current Cost	EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Dardanup Hall	Hall Upgrade	Expansion	218,898	0	0	0	246,372
Dardanup Hall	Scoping, Design and Preliminaries	Expansion	32,835	0	34,834	0	0
Totals				0	34,834	0	246,372

DRAFT 10 YEAR PROGRAM - BUILDING PRESERVATION & RENEWALS

Building	Project Description	Renewal / Upgrade / Expansion	Current Cost	RENEWAL EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Burekup Hall	Renew A/C Evaporative	Renewal	11,300	0	11,988	0	0
Totals				0	11,988	0	0

DRAFT 10 YEAR PROGRAM - BUILDING UPGRADE & EXPANSION

Building	Project Description	Renewal / Upgrade / Expansion	Current Cost	RENEWAL EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Waterloo Hall	Leach Drain Upgrade	Upgrade	20,000	20,600	0	0	0
Totals				20,600	0	0	0

DRAFT 10 YEAR PROGRAM - BUILDING UPGRADE & EXPANSION

Building	Project Description	Renewal / Upgrade / Expansion	Current Cost	EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Dardanup Community Centre	New Building - Planning & Design	Expansion	52,028	0	55,196	0	0
Dardanup Community Centre	New Building	Expansion	426,039	0	0	0	479,510
Totals				0	55,196	0	479,510

DRAFT 10 YEAR PROGRAM - BUILDING UPGRADE & EXPANSION

Building	Project Description	Renewal / Upgrade / Expansion	Current Cost	EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Eaton Bowling Clubroom	New Building Construction	Expansion	1,740,000	1,792,200	0	0	0
Totals				1,792,200	0	0	0

DRAFT 10 YEAR PROGRAM - BUILDING PRESERVATION & RENEWALS

Building	Project Description	Renewal / Upgrade / Expansion	Current Cost	RENEWAL EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Dardanup Basketball Clubroom & Canteen	Renew Kitchen Benchtops & Cupboards & Misc.	Renewal	12,456	0	13,215	0	0
Totals				0	13,215	0	0

DRAFT 10 YEAR PROGRAM - BUILDING PRESERVATION & RENEWALS

Building	Project Description	Renewal / Upgrade / Expansion	Current Cost	RENEWAL EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Dardanup Equestrian Centre	Renew Driveway	Renewal	13,506	14,329	0	0	0
Totals				14,329	0	0	0

DRAFT 10 YEAR PROGRAM - BUILDING UPGRADE & EXPANSION

Building / Structure	Project Description	Renewal / Upgrade / Expansion	Current Cost	EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Eaton Skate Park	Relocation of skatepark.	Expansion	970,874	1,000,000	0	0	0
			Totals	1,000,000	0	0	0

DRAFT 10 YEAR PROGRAM - BUILDING UPGRADE & EXPANSION

Building / Structure	Project Description	Renewal / Upgrade / Expansion	Current Cost	EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Dardanup Skate Park	Additional Equipment	Expansion	32,077	0	34,030	0	0
Totals				0	34,030	0	0

DRAFT 10 YEAR PROGRAM - BUILDING UPGRADE & EXPANSION

Building / Structure	Project Description	Renewal / Upgrade / Expansion	Current Cost	EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Burekup Skate Park	Additional Equipment	Expansion	32,077	0	34,030	0	0
Totals				0	34,030	0	0

DRAFT 10 YEAR PROGRAM - BUILDING UPGRADE & EXPANSION

Building / Structure	Project Description	Renewal / Upgrade / Expansion	Current Cost	EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Dardanup Central Bush Fire Brigade Building	New Facility	Expansion	582,524	600,000	0	0	0
Totals				600,000	0	0	0

DRAFT 10 YEAR PROGRAM - BUILDING UPGRADE & EXPANSION

Building / Structure	Project Description	Renewal / Upgrade / Expansion	Current Cost	EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Eaton Oval Clubrooms	Clubroom Extensions	Expansion	439,823	0	466,608	0	0
Totals				0	466,608	0	0

DRAFT 10 YEAR PROGRAM - BUILDING PRESERVATION & RENEWALS

Building	Project Description	Renewal / Upgrade / Expansion	Current Cost	RENEWAL EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Eaton Recreation Centre	Renew Electrical Motors	Renewal	13,123	0	13,923	0	0
Eaton Recreation Centre	Renew Electrical Motors	Renewal	13,123	0	0	0	14,771
Eaton Recreation Centre	Partition Nets	Renewal	15,037	15,488	0	0	0
Eaton Recreation Centre	Replace Cowlings x 5	Renewal	27,420	28,242	0	0	0
Eaton Recreation Centre	Repaint External Walls	Renewal	65,899	67,875	0	0	0
Eaton Recreation Centre	Renew Car Park (Bitumen)	Renewal	28,700	0	0	31,362	0
Eaton Recreation Centre	Renew Driveway (Bitumen)	Renewal	38,267	0	0	41,816	0
Eaton Recreation Centre	Renew Skylight (Toilets)	Renewal	17,382	0	18,441	0	0
Eaton Recreation Centre	Renew Floor Treatment (Timber Parquetry, Aerobics)	Renewal	65,865	0	0	71,972	0
Eaton Recreation Centre	Renew Floor Treatment (Vinyl, Hallways)	Renewal	32,617	33,596	0	0	0
Eaton Recreation Centre	Renew Floor Treatment (Carpet tiles, Gym)	Renewal	16,781	17,285	0	0	0
Eaton Recreation Centre	Repaint Internal Walls (Basketball Courts)	Renewal	47,693	49,124	0	0	0
Eaton Recreation Centre	Repaint Internal Walls (Hallways)	Renewal	12,268	12,636	0	0	0
Eaton Recreation Centre	Renew A/C Split system, compressors	Renewal	22,132	0	23,480	0	0
Eaton Recreation Centre	Renew A/C Split system, compressors	Renewal	38,706	0	41,063	0	0
Eaton Recreation Centre	Renew A/C Split system, compressors	Renewal	54,189	0	57,489	0	0
Eaton Recreation Centre	Renew A/C Split system, compressors	Renewal	15,482	0	16,425	0	0
Eaton Recreation Centre	Renew Hot Water System	Renewal	16,883	0	17,911	0	0
Totals				224,246	188,732	145,150	14,771

DRAFT 10 YEAR PROGRAM - BUILDING UPGRADE & EXPANSION

Building / Structure	Project Description	Renewal / Upgrade / Expansion	Current Cost	EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Shire Operations Centre	Laydown Area (Fencing & Hardstand)	Expansion	14,563	15,000	0	0	0
Totals				15,000	0	0	0

DRAFT 10 YEAR PROGRAM - BUILDING UPGRADE & EXPANSION

Building / Structure	Project Description	Renewal / Upgrade / Expansion	Current Cost	EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Gnomesville Public Toilets	New Toilet Facility	Expansion	79,612	82,000	0	0	0
Totals				82,000	0	0	0

DRAFT 10 YEAR PROGRAM - BUILDING UPGRADE & EXPANSION

Building / Structure	Project Description	Renewal / Upgrade / Expansion	Current Cost	EXPENDITURE BY YEAR			
				Year 1	Year 2	Year 3	Year 4
				2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Carramar Park Public Toilets	New Toilet Facility	Expansion	72,100	0	0	0	81,149
Totals				0	0	0	81,149

RISK ASSESSMENT TOOL

OVERALL RISK EVENT: Stormwater Asset Management Plan 2020/21 – 2029/30

RISK THEME PROFILE:

1 - Asset Sustainability Practices

RISK ASSESSMENT CONTEXT: Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not renewed at the end of their useful lives.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not upgraded or created to meet demand.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Risk that customer levels of service are reduced or maintained to meet public expectation.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

RISK ASSESSMENT TOOL

OVERALL RISK EVENT: Infrastructure Plant & Vehicle Asset Management Plan 2020/21 -2029/30

RISK THEME PROFILE:

1 - Asset Sustainability Practices

RISK ASSESSMENT CONTEXT: Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not renewed at the end of their useful lives.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that plant and vehicle fleet does not meet demand.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Risk that customer levels of service are reduced or maintained to meet public expectation.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

(Appendix IPC: 8.6)

Shire of Dardanup
Asset Management Budget - Information Technology Equipment
2020/21

CONSOLIDATED SUMMARY

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
EXPENDITURE												
Information Technology Equipment	12,350	18,759	17,601	24,433	38,424	46,739	41,243	12,047	22,283	59,179	50,000	50,000
Software & Leased Equipment	673,380	823,212	850,430	868,201	930,029	910,982	951,762	974,630	984,754	1,023,659	1,054,369	1,086,000
TOTAL EXPENDITURE	685,730	841,971	868,032	892,634	968,453	957,721	993,005	986,676	1,007,037	1,082,838	1,104,369	1,136,000
FUNDING												
Information Technology Equipment Reserve Fund	256,435	429,328	393,656	393,077	451,823	439,617	470,912	421,516	441,439	501,705	516,756	532,258
Loans	0	0	0	0	0	0	0	0	0	0	0	0
Grant Revenue	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING	256,435	429,328	393,656	393,077	451,823	439,617	470,912	421,516	441,439	501,705	516,756	532,258
TOTAL GENERAL FUNDS REQUIRED	429,295	412,644	474,376	499,558	516,630	518,104	522,093	565,160	565,598	581,134	587,613	603,742

RISK ASSESSMENT TOOL

OVERALL RISK EVENT: IT Asset Management Plan 2020/21 – 2029/30 summary report recommendation to council

RISK THEME PROFILE:

1 - Asset Sustainability Practices

Choose an item.

11 - IT, Communication Systems and Infrastructure

Choose an item.

RISK ASSESSMENT CONTEXT: Strategic

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Adoption of this Item is required for funding of IS and IT services	Moderate (3)	Unlikely (2)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	Services of IT and IS depend on adoption of IT Asset Management Plan	Moderate (3)	Unlikely (2)	Moderate (5 - 11)	Not required	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Compromised Quality of IT and IS might affect the reputation of council in providing services.	Moderate (3)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

Shire of Dardanup

Asset Management Plan - Recreation Centre Equipment
2020/21

CONSOLIDATED SUMMARY

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
EXPENDITURE															
Eaton Recreation Centre:															
- Purchased Gym and Fitness Equipment	48,392	0	36,199	294,340	0	50,049	25,631	11,348	65,918	0	88,638	0	303,558	55,241	290,445
- Leased Gym and Fitness Equipment	45,444	45,444	45,444	45,444	45,444	51,934	51,934	51,934	51,934	51,934	58,046	58,046	58,046	58,046	58,046
TOTAL EXPENDITURE	93,835	45,444	81,643	339,784	45,444	101,983	77,565	63,282	117,852	51,934	146,684	58,046	361,604	113,286	348,491
FUNDING															
Loans	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grant Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OWN SOURCE FUNDS REQUIRED	93,835	45,444	81,643	339,784	45,444	101,983	77,565	63,282	117,852	51,934	146,684	58,046	361,604	113,286	348,491
Opening Balance - ERC Equipment Reserve	81,931	98,710	174,007	223,668	27,240	112,204	141,904	196,468	266,132	282,273	364,572	353,357	430,612	205,467	225,263
Interest	614	740	1,305	3,355	409	1,683	2,129	2,947	3,992	4,234	5,469	5,300	6,459	3,082	3,379
Recommended Annual Reserve Transfer	110,000	120,000	130,000	140,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
RESERVE SURPLUS (DEFICIT)	98,710	174,007	223,668	27,240	112,204	141,904	196,468	266,132	282,273	364,572	353,357	430,612	205,467	225,263	10,151

RISK ASSESSMENT TOOL

OVERALL RISK EVENT: Recreation Centre Equipment Asset Management Plan 2020/21 – 2029/30

RISK THEME PROFILE:

1 - Asset Sustainability Practices
Choose an item.

Choose an item.
Choose an item.

RISK ASSESSMENT CONTEXT: Operational

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Adoption of this is required for funding of Recreation Services Equipment	Moderate (3)	Unlikely (2)	Moderate (5 - 11)	Not required	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	Supply of Equipment is required for the operation of the Centre	Moderate (3)	Unlikely (2)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Lack of service at the Recreation Centre would compromise the Shires reputation.	Moderate (3)	Unlikely (2)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

Shire of Dardanup

Asset Management Plan - Executive & Compliance Vehicles
2020/21

CONSOLIDATED SUMMARY

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
EXPENDITURE															
Administration / Compliance Vehicles															
Total Replacement Vehicles	164,220	80,111	389,463	350,708	92,743	173,429	333,119	469,835	100,388	93,863	456,318	410,910	208,271	101,600	390,302
Total New Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURE	164,220	80,111	389,463	350,708	92,743	173,429	333,119	469,835	100,388	93,863	456,318	410,910	208,271	101,600	390,302
FUNDING															
Loans	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sale Revenue	74,256	36,414	171,703	175,354	46,371	74,101	150,478	225,896	50,194	42,665	201,178	205,455	94,175	46,182	176,309
TOTAL FUNDING	74,256	36,414	171,703	175,354	46,371	74,101	150,478	225,896	50,194	42,665	201,178	205,455	94,175	46,182	176,309
OWN SOURCE FUNDS REQUIRED	89,964	43,697	217,760	175,354	46,371	99,328	182,641	243,939	50,194	51,198	255,140	205,455	114,096	55,418	213,993
Opening Balance - Exec & Compliance Vehicle Reserve	242,333	229,186	267,209	136,453	53,146	107,571	129,857	94,164	1,637	101,468	201,792	104,679	65,794	117,684	229,032
Interest	1,817	1,719	2,004	2,047	797	1,614	1,948	1,412	25	1,522	3,027	1,570	987	1,765	3,435
Recommended Annual Reserve Transfer	75,000	80,000	85,000	90,000	100,000	120,000	145,000	150,000	150,000	150,000	155,000	165,000	165,000	165,000	170,000
RESERVE SURPLUS (DEFICIT)	229,186	267,209	136,453	53,146	107,571	129,857	94,164	1,637	101,468	201,792	104,679	65,794	117,684	229,032	188,474

RISK ASSESSMENT TOOL

OVERALL RISK EVENT: Compliance & Executive Vehicle Asset Management Plan 2020/21 – 2029/30

RISK THEME PROFILE:

1 - Asset Sustainability Practices
15 - Supplier and Contract Management

3 - Failure to Fulfil Compliance Requirements (Statutory, Regulatory)
13 - Project/Change Management

RISK ASSESSMENT CONTEXT: Strategic

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	Keeping our fleet updated ensures that vehicles have the latest emissions and safety controls fitted.	Minor (2)	Unlikely (2)	Low (1 - 4)	Not required	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Increased costs associated with maintenance and changeover prices if vehicles are not changed over in the changeover period.	Minor (2)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	Older vehicles breaking down, which leads to vehicles not being available to provide the required services to the community.	Minor (2)	Unlikely (2)	Low (1 - 4)	Not required	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	Council not being complaint with its own policies an associate Acts and regulations.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Council staff not driving up to date quality vehicles may lead to reputational risk.	Moderate (3)	Unlikely (2)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	Keeping our fleet updated ensures that vehicles have the latest emission and an environmental controls fitted.	Minor (2)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.