



Forward Capital Works Plan 2010/11 to 2014/15



Funded with the assistance of Royalties for Regions

September 2010

Prepared by:

HOWSON Management

Asset Management Project Management Traffic Management

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Revisions

Revision	Description	Date	By
A	Draft to Senior Managers	1 st Nov 2010	BH
B	Final to Senior Managers for comments	15 th Nov 10	BH

Opening Statement

The Shire of Nannup is located 288km south of Perth in the South West Region of Western Australia and is bordered by the Shires of Donnybrook, Manjimup, Bridgetown, and Busselton.

Nannup Shire has a municipal area of 2,953sq km which contains 156km of sealed roads and 406km of unsealed roads. The Shire must maintain a suitable level of service to a geographically disperse population of over 1,500 people.

The Council has the role of administering all works and services in this area and utilises the Local Government Act 1995 as the statutory tool to carry out its duties. The Council continues to prudently utilise funds from a variety of sources including grants, sale of assets, loans, municipal and reserve funds to maintain existing facilities, provide major new facilities and maintain operating service levels.

The Council realises that sustainability is crucial and that existing infrastructure must not only be adequately maintained but new infrastructure investment must continue. However the cost of providing new infrastructure is becoming more expensive each day. This has resulted in a backlog in infrastructure provision and renewal across country local government.

In 2008/09 the introduction of the Royalties for Regional program gave local government the opportunity to start to clear some of the infrastructure projects backlog. The first round of Royalties fund were administered by the Department of Local Government and Regional Development; however the Department of Regional Development and Lands was formed in July 2009 and now assumes overall responsibility for the Royalties for Regions Program.

This additional program not only provides much needed funding for community infrastructure, but also must be carefully and consistently delivered within existing financial, strategic and asset management planning structures. The Shire of Nannup has prepared this Forward Capital Works Plan to ensure a well planned and sustainable direction is clear when delivering projects in addition to Council's normal core business.

.....
Cr Barbara Dunnet
Shire President
...../...../ 2010

.....
Mr. Shane Collie
Chief Executive Officer
...../...../ 2010

Executive Summary

This document satisfies the Shire of Nannup’s requirement for Forward Capital Works Planning in accordance with the Department of Regional Development and Lands guidelines. However notwithstanding the requirements of the Department, this plan also provides the Shire with a sound planning document for funding, community consultation and strategic direction over the next 5 years.

This Forward Capital Works Plan identifies the following:

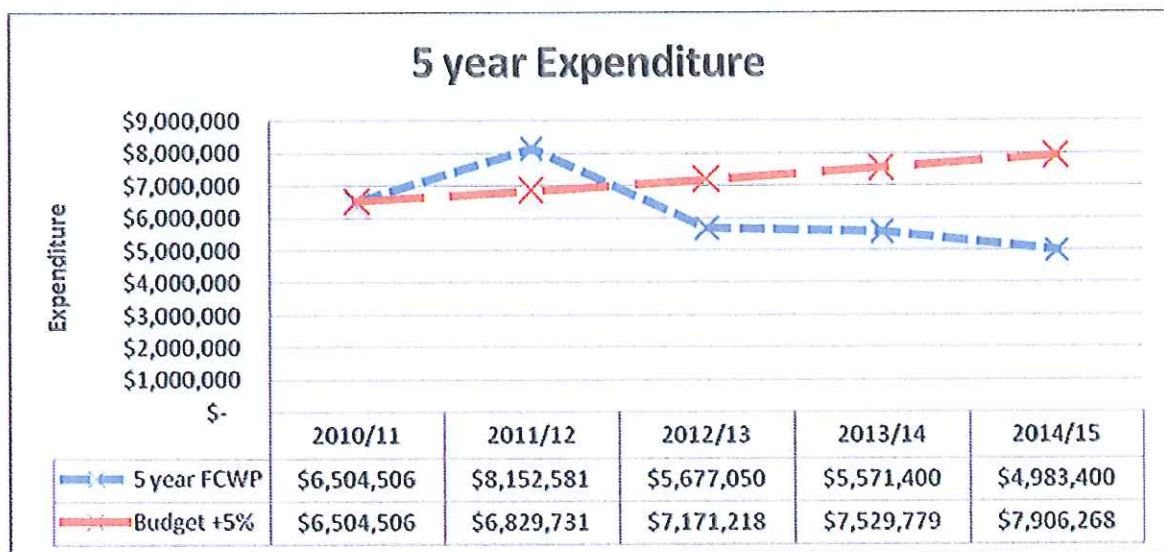
- It addresses infrastructure items only, not plant and equipment.
- All infrastructure is owned by the Council
- The plan covers expenditure for 5 years, commencing in 2010-11.
- The plan has been approved by the Council.
- Information on capital works expenditure by the Council in 2009-10 has been provided. (Attached 09-10 budget)

Financial Snapshot

This Forward Capital Works Plans covers financial years 2010/11 to 2014/15 and has the following allocations over the next 5 years for capital infrastructure.

2010/11 Actual Budget	LGA \$5,875,749	Other \$628,757
2011/12 Forecast Budget	LGA \$7,653,782	Other \$498,799
2012/13 Forecast Budget	LGA \$5,179,051	Other \$497,999
2013/14 Forecast Budget	LGA \$4,815,401	Other \$755,999
2014/15 Forecast Budget	LGA \$4,693,401	Other \$289,999

The Comparison graph below shows the Shire’s current budget plus 5% each year, verses the expenditure in this 5 Year Forward Capital Works Plan.



The graph shows a comparison between the proposed capital expenditure in this FCWP and the 2010/11 budget, plus 5% increase each year.

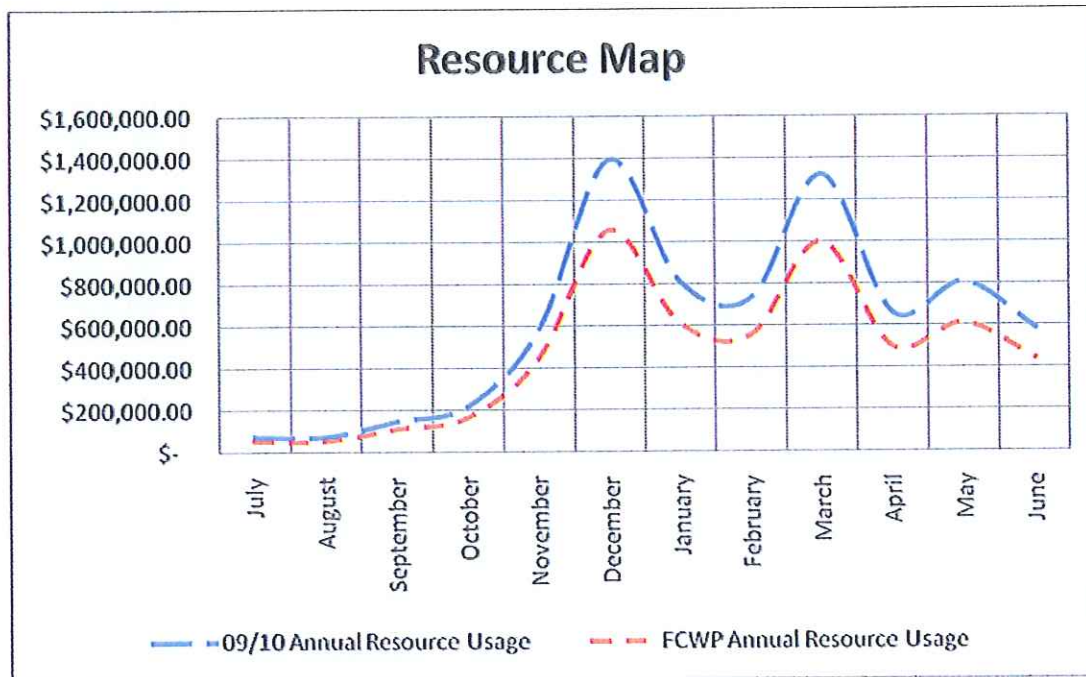
Resource Snapshot

A Local Government is very different to a private business where its responsibility lies within a 12 month annual budget. The Shire must be responsible with managing the workload during these 12 months to ensure all of the Council and community projects and services are delivered. A resource snapshot is a good method of checking if the Shire has the resources and time to deliver the budget, taking on board all of the internal and external influences they will encounter during the year.

Influences which affect an annual budget are:

- Weather
- Environmental issues
- Availability of contractors and materials
- Procurement process (tendering can take 2 months out of a projects' timeline)
- Other events (Xmas stand-down, festivals etc)

The graph below plots the average resource mapping for the Shire of Nannup against the projects listed in the 5 Year Forward Capital Works Plan.



The above graph indicates that additional resources will be required to deliver the 5 Year Forward Capital Works Plan.

The major capital project for the Shire of Nannup is the Mowen Road. This project is estimated, in today's dollars, at \$21,000,000 to complete the entire project. The Shire is currently planning to deliver the project in stages as funding allows, however should Stage 1 go ahead then it is likely that all other stages will follow. Over the period of many years, this project will require large amounts of funding from sources other than Council revenue, and planning to obtain this funding should commence as soon as possible to ensure continuity of construction and also to avoid any further cost escalation attributed to project delays.

Other capital projects in this FCWP which require large amounts of funding are the Recreation Centre and the Mainstreet Project Development.

The overall theme of the Council's Forward Capital Works Plan is to be financially responsible with project planning and to reduce the maintenance costs of the Shire's ageing infrastructure. Also consideration was given to develop uniformity and consistency between infrastructure planning and the Council's strategic direction.

Strategic Direction of the Forward Capital Works Plan.

The following content summaries demonstrate the link between the actual projects and the strategic direction.

Roads and Bridges

The Nannup district is becoming very rich in agriculture and timber resources, and also, over the past few decades, development and activities around the viticulture and tourism industries, which has been placing increasing demands on ageing road infrastructure. The Shire of Nannup has developed a robust strategy to address the priorities in the network, and is taking the necessary steps within the Council's means to improve the road standards, improve the level of service and safety, and also to reduce the maintenance cost.

The five year program identified in this document is consistent with the Roads 2025 Regional Road Development Strategy, the Roads to Recovery Funding Program and the Shire of Nannup's ROMAN Inventory data.

The above expenditure shows that the Shire is dependent on external grants to upgrade and maintain its road network. If grant funding was reduced then the network will show signs of increasing damage due to heavy traffic which again will take the roads beyond preservation type task.

Footpaths

The footpath and dual use path capital program has been developed for the Nannup area. This program is an annual program to complete the path network within the townsites. The path network not only provides a safe route for children to walk to schools and parks, but provides an alternative choice of activity or travel to get to the shops or work.

Drainage

Road drainage is an important aspect of roads and it is an area that also requires improvement and preservation works. During any rainfall or storm event, it is obvious that there are a number of deficiencies in the stormwater system within the Nannup, however to capture and create a pipe stormwater system would be very complex and require careful analysis to ensure they work effectively not only for now, but for future expansion and changes of built up areas.

Whilst a stormwater drainage strategy has yet to be developed for the Shire, it is planned in this FCWP to carry out a more detailed analysis of the known problem areas, with the intention to determine the most effective solution for each.

Tourism

The Nannup District currently offers a range of experiences in areas such as viticulture based activities, heritage, environment, agriculture, Indigenous and art. However, it could be suggested that proximity to the coast, many of these assets and attractions have never transcended into the development of the area as a regional tourism destination.

The primary aim of the capital investment in the Nannup area is to strengthen the role of Nannup and surrounding attractions as the South West region's centre point and destination, and to consolidate this with the Shire's future planning approaches. This FCWP provides a good framework that will complement infrastructure planning, and the Shire's activities in delivery of services to its community.

Whilst there is a need to develop a formal strategy, the projects identified in the FCWP aim to assist the Shire of Nannup towards achieving its potential as a major destination for visitors, and to determine a

realistic vision for the Nannup area for the foreseeable future including the key experiences to be offered.

Buildings

Much of the building works for the next 5 years is directly related to the reduction of maintenance, protection of displays and materials, and retention of professional staff and services in the area. However the program is also consistent with the Disability Access and Inclusion Plan (DAIP). The Shire's policy states that the Shire of Nannup is committed to ensuring that the community is accessible and inclusive for people with disabilities, their families and carers. This includes all public areas and buildings.

Recreation

The Shire's sporting and recreation facilities are in a critical need of refurbishment or replacement. The Shire has prepared a major sporting precinct redevelopment which will be staged over several years. This FCWP is consistent with the directions of this strategy.

Waste Management

A quantity of waste is generated in the Nannup district every day, and over the past 50 years, the volumes of waste produced has also increased. Generally, these wastes are generated by activities that relate to our way of life, in particular, extended subdivision and agriculture activity. Changes in industry and community understanding, and interest in our impact on the environment and the health of our community have changed the way the Shire views the generation and management of waste.

In order to effectively bring about positive change in the way the Shire of Nannup views and manages waste, a new strategic approach has been developed. This new approach builds on strategic documents such as the *State Recycling Blueprint* and *Waste 2020 Report and Recommendations*.

Whilst the Shire is in the early stages of waste minimisation and management, the FCWP has identified projects which are consistent with the direction of the Council and community, and the State Government planning and policies.

Other Projects

Other Projects is the category developed for projects which have a high Council and community expectation, but do not receive the attention that the major and more necessary infrastructure does. This has resulted in many of these projects degrading into a state of disrepair and possibly to where removal or demolition may be the only option available.

The funding from the Royalties for Regional program allows the Shire to address some of these particular projects and restore them back to a condition where they can be used or displayed in the district.

Summary

It is important to recognise the Royalties for Regions agreement that underlines the State Government's long-term focus on regional development throughout Western Australia.

Through Royalties for Regions, the equivalent of 25 per cent of the State's mining and onshore petroleum royalties will be returned to the State's regional areas each year as an additional investment in projects, infrastructure and community services.

This funding is in addition to regular budget programs and provides great assistance to address some of the Shire of Nannup's ageing infrastructure. However the future focus of the Royalties for Regional funding is on regionally based projects through the collaboration of Local Governments and the Shire needs to identify specific regional project within their Shire which can attract grant funding into the future.

Risk Assessment

The Risk assessment has been determined in three major components:

1. Risk Area

Risk Area is the known area, or areas of risk which may affect the project. This allows the Shire to consider all risks together to create a consistency risk management strategy. Having all areas listed in this area assists the managers to go through the entire risk process and avoid considering sections in isolation, which can often hide risks from one department to the other.

Environmental ✓ Yes □ No	Services ✓ Yes □ No	Materials ✓ Yes □ No	Contractors ✓ Yes □ No	Funding ✓ Yes □ No	Other: □ Yes ✓ No
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2. Risk Details

The Risk Details are the known and predicted risks which may affect the project delivery. This table shows the details of the risk and how it will be treated before the project commences.

The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available.	Project deferred	Project agreed to by RRG.	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced.	Reduced scope	Project agreed to by RRG.	Unlikely	Minor	Low	Green	No action at this stage
Availability of suitable materials	Increased costs.	Purchasing & quantity agreement.	Possible	Minor	Low	Green	Arrange purchasing & quantities immediately.
Environmental Issues	Project modified or reduced scope	Clearing permits to be investigated.	Possible	Minor	Low	Green	Investigation as soon as possible to see if clearing permits are needed
Availability of contractors	Project Deferred or reduced scope	Purchasing agreements and orders	Unlikely	Minor	Low	Green	No action at this stage
Services or Utilities need relocation	Project deferred, modified or reduced scope	Review works to suit if possible.	Unlikely	Minor	Low	Green	Dial B4 You Dig to be done immediately

3. Risk Priority


The Risk Priority clearly outlines the frequency and impact of any risk.


Likelihood	Consequences			
	Major	Moderate	Minor	
Likely	Red	Red	Amber	Red – Requires Immediate Action
Possible	Red	Amber	Green	Amber – Be aware of risks
Unlikely	Amber	Green	Green	Green – Business as usual


Likelihood is the possibility or frequency that a risk could occur:

- Likely – Will probably occur and would require complex process to correct the impact of this risk
- Possible – Might occur and may result in non compliance issues in correcting this risk
- Unlikely – May only occur in exceptional circumstances with simple process to correct this risk.

Consequents are the level of impact the risk will have on the project:

-  **Red** – means that this risk must be eliminated before starting the project as it will have a detrimental effect on the project
 - Major effect on Project
 - High financial loss may occur (> \$10,000 < \$50,000)
 - Requires Senior Management and/or Council input to resolve

-  **Amber** – means that this risk should be treated before starting the project as it will have an impact of the project
 - Significance effect on Project
 - Medium financial loss (> \$1,000 < \$10,000)
 - Requires assessment by Project Officer and recommendation to Senior Manager to resolve

-  **Green** – means that the Shire should be aware of the risk before starting the project however it will have very little impact on the project
 - Minor schedule adjustments on Project
 - Minor financial loss (< \$1,000)
 - Reviewed and controlled by Project Officer

Roads and Bridges

Regional Road Group (RRG)

Roads and Bridges*	Actual Budget		Forecast Budget							
	2010/11		2011/12		2012/13		2013/14		2014/15	
	LGA	RRG	LGA	RRG	LGA	RRG	LGA	RRG	LGA	RRG
Balingup Road	\$25,000	\$50,000	\$25,000	\$50,000	\$25,000	\$50,000	\$25,000	\$50,000	\$25,000	\$50,000
Bridgetown Road	\$15,000	\$30,000	\$15,000	\$30,000	\$15,000	\$30,000	\$15,000	\$30,000	\$15,000	\$30,000
Cundinup West Road	\$5,000	\$10,000	\$5,000	\$10,000	\$5,000	\$10,000	\$5,000	\$10,000	\$5,000	\$10,000
Cundinup Kirup Road	\$15,000	\$30,000			\$15,000	\$30,000			\$15,000	\$30,000
Cundinup South Road			\$15,000	\$30,000			\$15,000	\$30,000		
Fouracres Road	\$25,000	\$50,000	\$25,000	\$50,000	\$25,000	\$50,000	\$25,000	\$50,000	\$25,000	\$50,000
Governor Broome Road			\$25,000	\$50,000	\$25,000	\$50,000	\$25,000	\$50,000	\$25,000	\$50,000
TOTALS	\$85,000	\$170,000	\$110,000	\$220,000	\$110,000	\$220,000	\$110,000	\$220,000	\$110,000	\$220,000

Action

Task	Action	Timeframe	Shire Officer
Annual submissions to Main Roads WA	Scoring criteria forms to be completed for each project		Manager Works and Services
Investigation of year 5 projects	Add year 5 projects to RRG program each year		Manager Works and Services
Up to date traffic counts for RRG projects	Ensure classifiers are place of RRG project roads	On going	Manager Works and Services
ROMAN update	Update ROMAN with last year's works	March	Manager Works and Services

Project Name	Balingup Road
Description	Widen route to 6.2m seal
Project Type	Asset Improvement
Year	2010/11 to 2014/15
Budget	\$375,000 (\$25,000 LGA / FY) (\$50,000 RRG / FY)

Purpose

Improve Balingup Nannup Road to a 6.2m wide carriageway. Having special character as a tourist drive, any upgrades on this road need to be designed with particular sensitivity to the environment. Undertake reconstruction works, starting at the Nannup end, in 2007-08.

Background

Balingup Nannup Road is a connecting route between two rapidly growing tourist towns - Balingup on South West Highway and Nannup on the Vasse Highway. This road is an important freight and service corridor and also forms part of State Tourist Route No: 251.

As both Nannup and Balingup increase in size, the use of Balingup Road will increase. There are developments in progress that will also increase the tourist factor. Realignment road improvement or expansion will resolve the major accident spot. The narrow sections of seal, resulting in excessive edge wear, make the road unsafe for vehicles in passing situations. With the growth in tourist activity in the area, there is a need to improve this road to an appropriate two lane sealed road.

Regional Functional Road Hierarchy class for Balingup Nannup Road is Regional Distributor.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available.	Project deferred	Project agreed to by RRG.	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced.	Reduced scope	Project agreed to by RRG.	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil.

Project Name	Bridgetown Road
Description	Reseal and roadside clearing
Project Type	Asset Improvement
Year	2010/11 to 2014/15
Budget	\$225,000 (\$15,000 LGA / FY) (\$30,000 RRG / FY)

Purpose

Due to edge breaks on Bridgetown-Nannup Road completing 11km of reseal and vegetation clearing is required.

Complete 11 km of reseal and vegetation clearing on Bridgetown-Nannup Road.

Background

Bridgetown-Nannup Road (Brockman Highway) is an important east-west corridor linking the inland agricultural area with the popular coastal tourist and recreational destinations in the Margaret River area. It is a major link between towns from Bridgetown and East to the coast connecting several major north-south freight/tourist routes and in combination with roads further east, forms an inter-regional route linking the South West, Great Southern and Wheatbelt Regions.

Bridgetown-Nannup Road is a RAV Network 5 road.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available.	Project deferred	Project agreed to by RRG.	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced.	Reduced scope	Project agreed to by RRG.	Unlikely	Minor	Low	Green	No action at this stage

Comments

Currently in negotiations to return this road to State (MRWA) responsibility.

Project Name	Cundinup West Road
Description	Seal to 6.0m wide, roadside clearing and improve drainage
Project Type	Asset Improvement
Year	2010/11 to 2014/15
Budget	\$75,000 (\$5,000 LGA / FY) (\$10,000 RRG / FY)

Purpose

This route does suffer some severe pavement failures due to the high use of heavy and oversized vehicles servicing plantation logging. Resurfacing and pavement correction along the route will also be required to preserve the overall condition of the road. This entire route requires an ongoing program to rehabilitate the road pavement to upgrade its structural load capacity.

Continue sealing of Cundinup West Road to 6m width at 2km per year with associated clearing and drainage works included.

Background

The main development need is aimed at safety and the need to keep the road in standard of repair which is suitable for heavy truck operations mixed with tourist traffic. The seal width is considered adequate for the existing traffic and forecast volumes. Narrow gravel shoulders and a continuous need for surface correction need to be addressed. A higher standard of signage and guide posting is required to provide maximum safety for road users. Drains and culverts also require considerable maintenance as sections of the road are low lying.

Cundinup West Road is a school bus route and is the most direct route between the Cundinup region and Busselton. Cundinup West Roads are RAV Network 3 road (conditional).

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available.	Project deferred	Project agreed to by RRG.	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced.	Reduced scope	Project agreed to by RRG.	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil.

Project Name	Cundinup Kirup Road
Description	
Project Type	Asset Renewal
Year	2010/11, 2012/13 and 2014/15
Budget	\$135,000 (\$15,000 LGA / FY) (\$30,000 RRG / FY)

Purpose

The main development need is aimed at safety and the need to keep the road in standard of repair which is suitable for heavy truck operations mixed with tourist traffic. The seal width is considered adequate for the existing traffic and forecast volumes. Narrow gravel shoulders and a continuous need for surface correction need to be addressed. A higher standard of signage and guide posting is required to provide maximum safety for road users. Drains and culverts also require considerable maintenance as sections of the road are low lying.

This entire route requires an ongoing program to rehabilitate the road pavement to upgrade its structural load capacity.

Background

Cundinup-Kirup Road forms part of an inter-regional link between the South West Hwy (Donnybrook - Dardanup) and the Nannup - Margaret River - Busselton regions via Kirup and Cundinup. This makes the route more direct than the Nannup-Balingup Road which is situated to the east side of the Blackwood River. As a result the Cundinup-Kirup Road is a designated heavy transport route. Horticultural, timber, cattle and viticultural products are transported via this route. Some tourist activities are also at present being developed which will result in higher traffic numbers on this route.

Cundinup-Kirup Road is a RAV Network 3 road.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
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Funding no longer available.	Project deferred	Project agreed to by RRG.	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced.	Reduced scope	Project agreed to by RRG.	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil.



Project Name	Cundinup South Road
Description	Construct & seal to 6m wide, roadside clearing & improve drainage.
Project Type	Asset Renewal
Year	2011/12 and 2013/14
Budget	\$90,000 (\$15,000 LGA / FY) (\$30,000 RRG / FY)

Purpose

Treating failed areas with the use of stabilising equipment rather than premix would provide a far more cost effective long term solution to this problem. Cleaning of table drains and culverts, followed by widening of gravel shoulders where needed and installation of signage and guide posts. Heavily used from industrial/commercial traffic the ultimate standard proposed for this road is a Type 4 sealed pavement. Maintain a program of stabilisation and surface correction.

Construct and seal to 6m width with associated clearing and drainage works included.

Background

The main development need is aimed at safety and the need to keep the road in standard of repair which is suitable for heavy truck operations mixed with tourist traffic. The seal width is considered adequate for the existing traffic and forecast volumes. Narrow gravel shoulders and a continuous need for surface correction need to be addressed. A higher standard of signage and guide posting is required to provide maximum safety for road users. Drains and culverts also require considerable maintenance as sections of the road are low lying.

This route does suffer some severe pavement failures due to the high use of heavy and oversized vehicles servicing plantation logging. Resurfacing and pavement correction along the route will also be required to preserve the overall condition of the road. This entire route requires an ongoing program to rehabilitate the road pavement to upgrade its structural load capacity.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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Funds reduced.	Reduced scope	Project agreed to by RRG.	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil.

Project Name	Fouracres Road
Description	Construct to 6.0m Formation
Project Type	Asset Renewal
Year	2010/11 to 2014/15
Budget	\$375,000 (\$25,000 LGA / FY) (\$50,000 RRG / FY)

Purpose

Fouracres Road requires improvement to vertical and horizontal alignments along various sections of its length. The development of this road would remove several potentially hazardous areas of concern. It would also provide much needed gravel sheeting of areas that require constant maintenance. The volumes of heavy timber trucks which service this region is increasing and placing greater demands on this road.

Drainage improvements followed by lowering of crests and re-alignment of corners and gravel sheeting.

Background

Fouracres Road provides a vital all year round link between Milyeannup Coast Road to Stewart Road and Vasse Highway. This road traverses the Scott Coastal Plain and is vital for the harvest and servicing of the blue gum industry. It also is important for the servicing of the cattle (dairy and beef) industry and for the growing horticultural industry. Fouracres Road provides a link from the Pemberton-Beedelup National Park-Carrie Valley region to the East Augusta region.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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Funds reduced.	Reduced scope	Project agreed to by RRG.	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil.



Project Name	Governor Broome Road
Description	Construct to 6.0m Formation
Project Type	Asset Renewal
Year	2011/12 to 2014/15
Budget	\$300,000 (\$25,000 LGA / FY) (\$50,000 RRG / FY)

Purpose

Construct Governor Broome Road to 6.0m wide formation.

Background

This road provides a link to many local dairies, and also to national parks and timber haul roads.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Construction Program

Critical Success Factor: That the major capital works of Council are completed on time and within budget.

Action Title: Development and implementation of capital works.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: Weather <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Weather (winter conditions)	Project deferred	Programming to suit weather conditions	Possible	Minor	Low	Green	Works program for works during summer months.

Comments

Nil

Roads to Recovery

Roads and Bridges	Actual Budget				Forecast Budget													
	2010/11				2011/12				2012/13				2013/14				2014/15	
	LG	RTR	LG	RTR	LG	RTR	LG	RTR	LG	RTR	LG	RTR	LG	RTR	LG	RTR		
River Road		\$58,800		\$58,800														
Chalwell Road		\$50,000		\$50,000														
Stacey Road		\$50,000		\$50,000		\$108,000										\$50,000		
Adam Street		\$50,000		\$50,000														
East Nannup Road											\$100,000					\$200,000		
Gold Gully Road																\$216,000		
TOTALS				\$208,000		\$208,000					\$208,000					\$466,000		

Action

Task	Action	Timeframe	Shire Officer
Annual submissions to Roads to Recovery Website	Determine program and input into R2R website. Preparation project maps and estimates.		Manager Works and Services
Update previous years works	Update previous years works and make claim		Manager Works and Services
Up to date traffic counts for R2R projects	Ensure classifiers are place of R2R project roads	On going	Manager Works and Services
ROMAN update	Update ROMAN with last year's works	March	Manager Works and Services

Project Name	River Road
Description	2.10km of Final Seal
Project Type	Asset Improvement
Year	2010/11 to 2011/12
Budget	\$117,600 (\$0 LGA) (\$58,000 RTR / FY)

Purpose

To apply the final seal to 2.10km of River Road.

Background

River Road runs between Stacey Road and Brockman Highway just south of Nannup townsite and services many rural properties.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Chalwell Road
Description	1.0km of Final Seal
Project Type	Asset Improvement
Year	2010/11 to 2011/12
Budget	\$100,000 (\$0 LGA) (\$50,000 RTR / FY)

Purpose

To apply the final seal to 1.0km of Chalwell Road.

Background

Chalwell Road is located south of Nannup townsite off the Vasse Highway. It services 20 rural properties.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Stacey Road
Description	2.0km of Final Seal
Project Type	Asset Improvement
Year	2012/13 to 2013/14
Budget	\$258,000 (\$0 LGA) (\$258,000 RTR)

Purpose

To apply 2.0km of final seal to Stacey Road, and realign road to match construction of new bridge being constructed in 2010/11.

Background

Stacey Road is located in Jalbarragup and services the Darradup subdivision as well as some tourism interests in the area.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil.

Project Name	Adam Street
Description	Final Seal and Kerbing
Project Type	Asset Improvement
Year	2010/11 to 2011/12
Budget	\$100,000 (\$0 LGA) (\$50,000 RTR / FY)

Purpose

To install 400m of kerbing and apply 200m of final seal.

Background

The works on Adam Street are part of the ongoing upgrade to Nannup townsite.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	East Nannup Road
Description	Final Seal
Project Type	Asset Renewal
Year	2012/13 & 2013/14
Budget	\$300,000 (\$100,000 2012/13 \$200,000 2013/14 LGA) (\$0 Other)

Purpose

Apply the final seal to East Nannup Road over the 2012/13 and 214/15 financial years.

Background

This road links various subdivisions and requires resurfacing.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: Weather <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Weather (winter conditions)	Project deferred	Programming to suit weather conditions	Possible	Minor	Low	Green	Works program for works during summer months.

Comments

Nil

Project Name	Gold Gully Road
Description	Construct to 6.0m Formation
Project Type	Asset Improvement
Year	2013/14
Budget	\$216,000 (\$216,000 LGA) (\$0 Other)

Purpose

Construct Gold Gully Road to 6.0m formation width.

Background

This road links various subdivisions and requires upgrading.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Construction Program

Critical Success Factor: That the major capital works of Council are completed on time and within budget.

Action Title: Development and implementation of capital works.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: Weather <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

TIRES Program

Roads and Bridges	Actual Budget		Forecast Budget											
	2010/11		2011/12			2012/13			2013/14			2014/15		
	LG	TIRES	LG	TIRES	LG	TIRES	LG	TIRES	LG	TIRES	LG	TIRES		
Cundinup Kirup Road	\$10,000	\$20,000	\$10,000	\$20,000	\$10,000	\$20,000	\$10,000	\$20,000	\$10,000	\$20,000	\$10,000	\$20,000		
Balingup Nannup Road	\$6,667	\$13,333												
Pneumonia Road	\$16,667	\$33,333												
Cundinup South Road	\$8,334	\$16,666	\$8,334	\$16,666	\$8,334	\$16,666	\$8,334	\$16,666	\$8,334	\$16,666	\$8,334	\$16,666		
Other Projects			\$16,667	\$33,333	\$16,667	\$33,333	\$16,667	\$33,333	\$16,667	\$33,333	\$16,667	\$33,333		
TOTALS	\$41,668	\$83,332	\$35,001	\$69,999	\$35,001	\$69,999	\$35,001	\$69,999	\$35,001	\$69,999	\$35,001	\$69,999		

Action

Task	Action	Timeframe	Shire Officer
Annual submissions to TIRES project via RRG	Request Draft program each and year visit roads to determine scope		Manager Works and Services
Up to date traffic counts for TIRES projects	Ensure classifiers are place of TIRES project roads	On going	Manager Works and Services
ROMAN update	Update ROMAN with last year's works	March	Manager Works and Services

NOTE: Works depend on Plantations and funding.

Project Name	Cundinup Kirup Road
Description	Improve Shoulder and surface correction
Project Type	Asset Improvement
Year	2010/11
Budget	\$150,000 (\$10,000 LGA / FY) (\$20,000 TIRES / FY)

Purpose

The main development need is aimed at safety and the need to keep the road in standard of repair which is suitable for heavy truck operations mixed with tourist traffic. The seal width is considered adequate for the existing traffic and forecast volumes. Narrow gravel shoulders and a continuous need for surface correction need to be addressed. A higher standard of signage and guide posting is required to provide maximum safety for road users. Drains and culverts also require considerable maintenance as sections of the road are low lying.

This entire route requires an ongoing program to rehabilitate the road pavement to upgrade its structural load capacity.

Background

Cundinup-Kirup Road forms part of an inter-regional link between the South West Hwy (Donnybrook - Dardanup) and the Nannup - Margaret River - Busselton regions via Kirup and Cundinup. This makes the route more direct than the Nannup-Balingup Road which is situated to the east side of the Blackwood River. As a result the Cundinup-Kirup Road is a designated heavy transport route. Horticultural, timber, cattle and viticultural products are transported via this route. Some tourist activities are also at present being developed which will result in higher traffic numbers on this route.

Cundinup-Kirup Road is a RAV Network 3 road.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project list in TIRES Strategy	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced scope	Project list in TIRES Strategy	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Balingup Nannup Road
Description	Surface Corrections and Improve Shoulders
Project Type	Asset Renewal
Year	2010/11
Budget	\$20,000 (\$6,667 LGA) (\$13,333 TIRES)

Purpose

It is proposed to carryout road surface correction and improve road shoulders and edges.

Background

Balingup Nannup Road is a RAV Network 3 road. The main development need is aimed at safety and the need to keep the road in standard of repair which is suitable for heavy truck operations mixed with tourist traffic.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project list in TIRES Strategy	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced scope	Project list in TIRES Strategy	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Pneumonia Road
Description	Gravel Resheeting
Project Type	Asset Improvement
Year	2010/11
Budget	\$50,000 (\$16,667 LGA) (\$33,333 TIRES)

Purpose

It is proposed to gravel resheet 1.0km of the road.

Background

Pneumonia Road is a RAV Network 3 road. The main development need is aimed at safety and the need to keep the road in standard of repair which is suitable for heavy truck operations mixed with tourist traffic.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project list in TIRES Strategy	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced scope	Project list in TIRES Strategy	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Cundinup South Road
Description	Surface corrections and improve shoulders
Project Type	Asset Improvement
Year	2010/11
Budget	\$125,000 (\$8,334 LGA / FY) (\$16,666 TIRES / FY)

Purpose

Treating failed areas with the use of stabilising equipment rather than premix would provide a far more cost effective long term solution to this problem. Cleaning of table drains and culverts, followed by widening of gravel shoulders where needed and installation of signage and guide posts. Heavily used from industrial/commercial traffic the ultimate standard proposed for this road is a Type 4 sealed pavement. Maintain a program of stabilisation and surface correction.

Background

The main development need is aimed at safety and the need to keep the road in standard of repair which is suitable for heavy truck operations mixed with tourist traffic. The seal width is considered adequate for the existing traffic and forecast volumes. Narrow gravel shoulders and a continuous need for surface correction need to be addressed. A higher standard of signage and guide posting is required to provide maximum safety for road users. Drains and culverts also require considerable maintenance as sections of the road are low lying.

This route does suffer some severe pavement failures due to the high use of heavy and oversized vehicles servicing plantation logging. Resurfacing and pavement correction along the route will also be required to preserve the overall condition of the road. This entire route requires an ongoing program to rehabilitate the road pavement to upgrade its structural load capacity.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project list in TIRES Strategy	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced scope	Project list in TIRES Strategy	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Other Projects
Description	Various Works
Project Type	Asset Improvements
Year	2011/12 to 2014/15
Budget	\$200,000 (\$16,667 LGA / FY) (\$33,333 TIRES / FY)

Purpose

TIRES program is developed with consultation for the timber industry. The program is set each year based on the harvesting of plantations. Roads need to be improved prior to carting of timber from plantations. Works will be determined each year.

Background

The works depend on the plantations and on funding available.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project list in TIRES Strategy	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced scope	Project list in TIRES Strategy	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Council Funded Projects

Roads and Bridges	Actual Budget			Forecast Budget														
	2010/11			2011/12			2012/13			2013/14			2014/15					
	LG	Other		LG	Other		LG	Other		LG	Other		LG	Other				
Warren Road Seal and Kerb Pull In	\$95,000			\$20,000			\$20,000			\$20,000			\$20,000			\$20,000		
Mowen Road	\$5,000,000			\$4,000,000			\$4,000,000			\$4,000,000			\$4,000,000			\$4,000,000		
Reseal Program	\$208,081			\$208,081														
Laneway at Rear of CBD							\$30,000			\$30,000			\$10,000					
Adam Street							\$50,000			\$50,000			\$10,000					
Forrest Street							\$50,000			\$50,000			\$10,000					
Jephson Street							\$50,000			\$50,000			\$10,000					
Dunnet Road													\$50,000					
Main Street Upgrade	\$20,000			\$500,000			\$500,000			\$500,000			\$500,000					
TOTALS	\$5,303,081			\$4,228,081			\$4,700,000			\$4,700,000			\$4,610,000			4,020,000		

Action

Task	Action	Timeframe	Shire Officer
Update annual program	Annual projects to be reviewed		Manager Works and Services
Up to date traffic counts for Council projects	Ensure classifiers are place on Council project roads	On going	Manager Works and Services
ROMAN update	Update ROMAN with last year's works	March	Manager Works and Services

Project Name	Warren Road Seal and Kerb Pull In
Description	Complete the Seal and Kerb Pull In Area Near Marinko Tomas Park
Project Type	Asset Renewal
Year	2010/11 to 2014/15
Budget	\$175,000 (\$95,000 LGA 2010/11) (\$20,000 LGA each FY 2011/12 to 2014/15) (\$0 Other)

Purpose

The works will include the completion of sealing and kerbing the pull in area, including the removal and relocation of several trees.

Background

The works will assist visitors to the area and make the area more appealing.

Strategic Plan

Program 11: Recreation and Culture. Sub Program 11.3: Other Recreation and Sport

Critical Success Factor: To maintain and further develop the Garden Village theme of Nannup and to ensure the high standard of public parks and reserve areas in the community are maintained and improved upon.

Action Title: Positive Implementation of Council endorsed Streetscape initiatives and improvement works at various locations throughout the community.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Mowen Road
Description	Construct to 6.0m Formation
Project Type	Asset Renewal
Year	2010/11 to 2014/15
Budget	\$21,000,000 (\$5,000,000 LGA 2010/11) (\$4,000,000 LGA / FY after) (\$0 Other)

Purpose

To upgrade Mowen Road to improve travel conditions for local, agricultural and tourist traffic.

Background

Mowen Road is a major local arterial road linking Nannup to Sues Road, and then ultimately to Margaret River. As the road becomes utilised by more traffic it has become more evident that safety is an issue.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Construction Program

Critical Success Factor: That the major capital works of Council are completed on time and within budget.

Action Title: Development and implementation of capital works.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: Weather <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Laneway at Rear of CBD
Description	Kerb, Drain, Seal and Final Seal
Project Type	Asset Renewal
Year	2012/13 and 2013/14
Budget	\$40,000 (\$30,000 LGA 2012/13) (\$10,000 LGA 2013/15) (\$0 Other)

Purpose

To kerb, drain and seal in 2012/13 and carry out the final seal in 2013/14.

Background

This project has been identified by Council as important to the local community as it will provide services to the rear of the CBD and assist with more development in the CBD.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: Land Acquisition <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Land issues	Project deferred, modified or reduced scope	Purchasing agreements	Likely	Minor	Medium	Amber	No action at this stage

Comments

Nil.

Project Name	Adam Street
Description	Warren Road to Walter Street
Project Type	Asset Renewal
Year	2012/13 to 2013/14
Budget	\$60,000 (\$50,000 LGA 2012/13) (\$10,000 LGA 2013/14) (\$0 Other)

Purpose

To widen, kerb and install drainage between Warren Road and Walter Street.

Background

These works form part of the Townsite Project Strategy, with one of the identified projects being completed each year.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: Project Association <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Other Projects	Project deferred	Programming to tie in with other projects	Possible	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Forrest Street
Description	Warren Road to Jephson Street
Project Type	Asset Renewal
Year	2012/13 to 2013/14
Budget	\$60,000 (\$50,000 LGA 2012/13) (\$10,000 LGA 2013/14) (\$0 Other)

Purpose

To widen, kerb and install drainage between Warren Road and Jephson Street.

Background

These works form part of the Townsite Project Strategy, with one of the identified projects being completed each year.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Subject to Royalties to Regions funding changes.

Project Name	Jephson Street
Description	Forrest Street to Brockman Street
Project Type	Asset Renewal
Year	2012/13 to 2013/14
Budget	\$60,000 (\$50,000 LGA 2012/13) (\$10,000 LGA 2013/14) (\$0 Other)

Purpose

To widen, kerb and install drainage between Forrest Street and Brockman Street.

Background

These works form part of the Townsite Project Strategy, with one of the identified projects being completed each year.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Subject to Royalties to Regions funding changes.

Project Name	Dunnet Road
Description	Reseal
Project Type	Asset Renewal
Year	2013/14
Budget	\$50,000 (\$50,000 LGA) (\$0 Other)

Purpose

To correct the current surface by resealing.

Background

The current surface is in very poor condition and poses a hazard to traffic.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil



Project Name	Main Street Upgrade
Description	Finalise planning for the Main Street Upgrade
Project Type	Asset Renewal
Year	2010/11 to 2013/14
Budget	\$2,520,000 (\$20,000 LGA 2010/11) (\$500,000 LGA 2011/12 to 213/14) (\$1,000,000 Other)

Purpose

To scope the project to ensure that already identified issues such as drainage, kerb heights and footpath stability are addressed, as well as to determine any unforeseen issues.

Background

Council has undertaken a consideration to finalise the planning of the Main Street Upgrade. The works are to incorporate a design and scope of works, which would include drainage, pavement seal, and footpaths. All aspects of the project would be fully costed so that Council can make an informed decision.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: Weather <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Other Infrastructure

Footpaths and Dual Use Paths

Project	Actual Budget			Forecast Budget						
	2010/11		2011/12		2012/13		2013/14		2014/15	
	LGA	Other	LGA	Other	LGA	Other	LGA	Other	LGA	Other
Tactile Indicators for Footpaths										
Higgins Street			\$43,200							
Brockman Street					\$31,050					
Higgins Street							\$15,400			
Carey Street							\$15,400			
Walter Street							\$19,600			
Adam Street									\$23,200	
Kearney Street									\$23,200	
Link way to Cockatoo Valley			\$80,000							
TOTALS			\$80,000	\$43,200	\$31,050		\$50,400		\$46,400	

Action

Task	Action	Timeframe	Shire Officer
Update annual program	Annual projects to be reviewed	February	Manager Works and Services
ROMAN update	Update ROMAN with last year's works	March	Manager Works and Services

Project Name	Tactile Indicators for Footpaths
Description	
Project Type	Asset New
Year	2010/11
Budget	\$0 (\$0 LGA (\$0 Other)

Purpose

Installation of tactile footpaths for Nannup townsite.

Background

To assist those in the community that are less able to access the same level of services as other citizens.

Strategic Plan

Program 8: Education and Welfare. Sub Program 8.2: Aged and Disabled

Critical Success Factor: Services are made available as best as practicably possible for disadvantaged members of the community.

Action Title: Seek to positively influence agencies with the role of providing disabled and aged services within the community.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil



Project Name	Higgins Street
Description	Warren Road to North Street Length: 320m
Project Type	Asset Renewal
Year	2011/12
Budget	\$43,200 (\$43,200 LGA (\$0 Other)

Purpose

Construction of 2.0m wide footpath on Higgins Street from Warren Street to North Street in Nannup townsite.

Background

Higgins Street is a busy townsite street and construction of a footpath will allow a safer passage for pedestrians.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Brockman Street
Description	Caravan Park to Foreshore Length: 230m
Project Type	Asset Renewal
Year	2012/13
Budget	\$31,500 (\$31,500 LGA (\$0 Other)

Purpose

Construction of 2.0m wide footpath from Adam Street to Kearney Street in Nannup townsite.

Background

George Street is a busy townsite street and construction of a footpath will allow a safer passage for pedestrians.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Higgins Street
Description	Warren Road to Carey Street Length: 110m
Project Type	Asset Renewal
Year	2013/14
Budget	\$15,400 (\$15,400 LGA (\$0 Other)

Purpose

Construction of 2.0m wide footpath on Higgins Street from Warren Road to Carey Street in Nannup townsite.

Background

Higgins Street is a busy townsite street and construction of a footpath will allow a safer passage for pedestrians.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Carey Street
Description	Higgins Street to Hospital Length: 110m
Project Type	Asset Renewal
Year	2013/14
Budget	\$15,400 (\$15,400 LGA (\$0 Other)

Purpose

Construction of 2.0m wide footpath on Carey Street from Higgins Street to the Hospital in Nannup townsite.

Background

Carey Street is a busy townsite street and construction of a footpath will allow a safer passage for pedestrians.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Walter Street
Description	Cross Street to Adam Street Length: 140m
Project Type	Asset Renewal
Year	2013/14
Budget	\$19,600 (\$19,600 LGA (\$0 Other)

Purpose

Construction of 2.0m wide footpath on Walter Street from Cross Street to Adam Street in Nannup townsite.

Background

Walter Street is a busy townsite street and construction of a footpath will allow a safer passage for pedestrians.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Adam Street
Description	Walter Street to Warren Street Length: 160m
Project Type	Asset Renewal
Year	2014/15
Budget	\$23,200 (\$23,200 LGA (\$0 Other)

Purpose

Construction of 2.0m wide footpath on Adam Street from Walter Street to Warren Street in Nannup townsite.

Background

Adam Street is a busy townsite street and construction of a footpath will allow a safer passage for pedestrians.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Kearney Street
Description	North Street to Foreshore Length: 160m
Project Type	Asset Renewal
Year	2014/15
Budget	\$23,200 (\$23,200 LGA (\$0 Other)

Purpose

Construction of 2.0m wide footpath on Kearney Street from North Street to the foreshore in Nannup townsite.

Background

Kearney Street is a busy townsite street and construction of a footpath will allow a safer passage for pedestrians.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Link to Cockatoo Valley
Description	Construction of footpath
Project Type	Asset New
Year	2010/11
Budget	\$80,000 (\$0 LGA (\$80,000 R4R)

Purpose

Construction of 2.0m wide footpath south of town linking Cockatoo Valley subdivision.

Background

Construction of a footpath will allow a safer passage for pedestrians.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Council Project	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Miscellaneous Infrastructure

Projects	Actual Budget			Forecast Budget									
	2010/11		2011/12		2012/13			2013/14			2014/15		
	LGA	Other	LGA	Other	LGA	Other	LGA	Other	LGA	Other	LGA	Other	
Rural Street Addressing			\$10,000										
Develop Reserve 27941 for Parking			\$150,000										
Scott River Fire Shed		\$21,625											
TOTALS		\$21,625	\$160,000										

Action

Task	Action	Timeframe	Shire Officer

Project Name	Rural Street Addressing and House Numbers on Kerbs
Description	Implementation of Rural Street Addressing
Project Type	
Year	2011/12
Budget	\$10,000 (\$10,000 LGA) (\$0 Other)

Purpose

To improve the ability, particularly for emergency services, to locate properties in the rural districts.

Background

Since the early 2000's the State has been rolling out a rural numbering system to make it easier for the location of rural properties, particularly for emergencies and mail delivery. The Shire of Nannup has undertaken to expand this system to assist with local location requirements.

Strategic Plan

Program 12: Transport. Sub Program 12.1: Road Maintenance Program

Critical Success Factor: To ensure that road maintenance matters are recognised and undertaken.

Action Title: Development and implementation of significant road maintenance initiatives.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Application to CLGF	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Detailed cost estimate before lodging grant application	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Develop Reserve 27941 for Parking
Description	
Project Type	
Year	2012/13
Budget	\$150,000 (\$150,000 LGA) (\$0 Other)

Purpose

To construct additional parking facilities within the Nannup townsite.

Background

Nannup has been experiencing steady growth and as a result traffic in the townsite has also been growing. Development of Reserve 27941 will help address some of the parking issues within the Nannup townsite.

Strategic Plan

Program 12: Transport. Sub Program 12.4: Parking and Parking Facilities

Critical Success Factor: To Manage townsite parking in an orderly and effective manner.

Action Title: Implement strategies to adequately manage parking and parking facilities.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: Land Acquisition <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Land issues	Project deferred, modified or reduced scope	Purchasing agreements	Likely	Minor	Medium	Amber	No action at this stage

Comments

There is a Telstra easement on this property which is resulting in some legal agreements being required. As a result additional time and funding may be required.

Project Name	Scott River Fire Shed
Description	Earthwork
Project Type	Asset Improvement
Year	2010/11
Budget	\$21,625 (\$0 LGA) (\$21,625 R4R)

Purpose

Construction earthworks for new fire shed at Scott River

Background

Ongoing development of fire and emergency services.

Strategic Plan

Program 11: Recreation and Culture. Sub Program 11.1: Public Halls, Civic Centre

Critical Success Factor: Maintain quality and accessibility to public halls.

Action Title: Improvement works to Town and Other Buildings

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: Land Acquisition <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Land issues	Project deferred, modified or reduced scope	Purchasing agreements	Likely	Minor	Medium	Amber	No action at this stage

Comments

There is a Telstra easement on this property which is resulting in some legal agreements being required. As a result additional time and funding may be required.

Tourism

Project	Actual Budget		Forecast Budget											
	2010/11		2011/12			2012/13			2013/14			2014/15		
	LGA	Other	LGA	Other	LGA	Other	LGA	Other	LGA	Other	LGA	Other		
Brockman Street Caravan Park	\$120,000		\$100,000		\$100,000									
Foreshore Park Initiatives	\$12,500		\$12,500											
Town Entrances Bridgetown Road		\$50,000												
TOTALS	\$132,500	\$50,000	\$112,500		\$100,000									

Action

Task	Action	Timeframe	Shire Officer
Review tourism strategies and nominate next project	Cost Estimate submit for Council budget	February 2011	

Project Name	Brockman Street Caravan Park
Description	Capital Works
Project Type	
Year	2010/11 to 2012/13
Budget	\$320,000 (\$0 LGA / FY) (\$320,000 R4R)

Purpose

In order to allow utilisation of the facility all year, drainage improvements are required. Along with the drainage works power will be supplied to all sites. The park is also to be expanded by adding new sites.

Background

The caravan park is an integral part of the regions tourism industry. Improvements are required to ensure that the facility is useable in all seasons.

Strategic Plan

Program 13: Economic Services and Tourism. Sub Program 13.3: Caravan Parks

Critical Success Factor: That the Nannup caravan parks are licensed and retain three star rating.

Action Title: Identify and implement improvements where resources permit and areas of responsibility lie (Visitor Centre manage the caravan parks).

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Issues may arise from dealing with external management body, and may be confronted with planning issues. This project may also be considered too ambitious and too costly.



Project Name	Foreshore Park
Description	Development of Cultural Initiatives
Project Type	Asset Development
Year	2010/11 and 2011/12
Budget	\$25,000 (\$12,500 LGA / FY) (\$0 Other)

Purpose

To determine the most suitable grant source in order to implement the upgrade initiatives.

Background

Council has been considering further initiatives for the Foreshore Park area between the new ablution block and the occasional camping area. Initiatives include but are not limited to a gas BBQ/camp kitchen facility. The consideration has been given as the area is seen as a significant cultural area within the community.

Strategic Plan

Program 11: Recreation and Culture. Sub Program 11.3: Other Recreation and Sport

Critical Success Factor: To maintain and further develop the Garden Village theme of Nannup and to ensure the high standard of public parks and reserve areas in the community are maintained and improved upon.

Action Title: Positive Implementation of Council endorsed Streetscape initiatives and improvement works at various locations throughout the community.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Town Entrances Bridgetown Road
Description	Works on South Entrance
Project Type	Asset Development
Year	2010/11
Budget	\$15,000 (\$0 LGA) (\$15,000 R4R)

Purpose

Improve the south entrance to Recreation Centre (Warren Road) kerbing, earthworks, minor drainage and planting..

Background

This work is require to formalise the townsite entrance to the south at the Recreation Centre,.

Strategic Plan

Program 11: Recreation and Culture. Sub Program 11.3: Other Recreation and Sport

Critical Success Factor: To maintain and further develop the Garden Village theme of Nannup and to ensure the high standard of public parks and reserve areas in the community are maintained and improved upon.

Action Title: Positive Implementation of Council endorsed Streetscape initiatives and improvement works at various locations throughout the community.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Council Project	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Buildings

Project	Actual Budget			Forecast Budget							
	2010/11			2011/12		2012/13		2013/14		2014/15	
	LGA	Other		LGA	Other	LGA	Other	LGA	Other	LGA	Other
New day and occasional care facility	\$200,000										
New day and occasional care facility – tender process	\$20,000		\$20,000			\$100,000					
Danjerup Cottages additional works											
Telecentre Floor Upgrade			\$35,000								
Town Hall Upgrade			\$50,000								
Shire Office Carport										\$12,000	
Shire and Public Toilet Upgrade										\$20,000	
Recreation Centre Upgrade	\$50,000		\$2,300,000								
Develop an Off Road Facility						\$20,000					
Town Hall	\$13,500		\$50,000			\$8,000				\$10,000	
Bowling Club										\$430,000	
Riversbend Caravan Park											
TOTAL	\$283,500		\$2,455,000			\$ 128,000				\$ 472,000	

Action

Task	Action	Timeframe	Shire Officer
Review building maintenance costs and nominate future projects	Cost Estimate submit for Council budget	February 2011	Principal Building Supervisor

Project Name	Day and Occasional Care Facility
Description	Development of a day and occasional care facility
Project Type	Asset New
Year	2010/11
Budget	\$200,000 (\$200,000 LGA) (\$0 Other)

Purpose

To provide a suitable community and early children’s childcare facility to ensure that the community’s requirements are met.

Background

Council is striving to ensure that early childhood needs within the community are adequately catered for.

Strategic Plan

Program 8: Education and Welfare. Sub Program 8.1: Pre School

Critical Success Factor: Provision of a suitable early children’s care facility.

Action Title: Completion of appropriate building for early childcare activities.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

May be issues with licenses compliance for childcare facility.

Project Name	Day and Occasional Care Facility
Description	Develop and Plan a day and occasional care facility
Project Type	Asset Improvement
Year	2010/11 to 2012/13
Budget	\$140,000 (\$20,000 LGA 2010/11 and 2011/12) (\$100,00 LGA 2012/13) (\$0 Other)

Purpose

To complete all the preliminaries needed for tenders to be called for the construction of a suitable community and early children’s childcare facility.

Background

Council is striving to ensure that early childhood needs within the community are adequately catered for. In order for this to happen, Council needs to be in a position to call for tenders to upgrade the facility.

Strategic Plan

Program 8: Education and Welfare. Sub Program 8.1: Pre School

Critical Success Factor: Provision of a suitable early children’s care facility.

Action Title: Completion of appropriate building for early childcare activities.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

May be issues with licenses compliance for childcare facility.

Project Name	Telecentre Floor Upgrade
Description	Re-pile floor and upgrade interior of Lesser Hall
Project Type	Asset Improvement
Year	2011/12
Budget	\$35,000 (\$35,000 LGA) (\$0 Other)

Purpose

To ensure that the facilities are properly maintained and are in a useable condition.

Background

The Shire of Nannup undertakes routine and specific maintenance on various properties and civic buildings.

Strategic Plan

Program 11: Recreation and Culture. Sub Program 11.1: Public Halls, Civic Centre

Critical Success Factor: Maintain quality and accessibility to public halls.

Action Title: Improvement works to Town and Other Halls.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil



Project Name	Town Hall Upgrade
Description	Re-pile floor and upgrade the interior
Project Type	Asset Improvement
Year	2011/12
Budget	\$50,000 (\$50,000 LGA) (\$0 Other)

Purpose

To ensure that the facilities are properly maintained and are in a useable condition.

Background

The Shire of Nannup undertakes routine and specific maintenance on various properties and civic buildings.

Strategic Plan

Program 11: Recreation and Culture. Sub Program 11.1: Public Halls, Civic Centre

Critical Success Factor: Maintain quality and accessibility to public halls.

Action Title: Improvement works to Town and Other Halls.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Shire Office Carport
Description	Construct a Carport at Rear of Shire Offices
Project Type	Asset Improvement
Year	2014/15
Budget	\$30,000 (\$12,000 LGA) (\$0 Other)

Purpose

To provide weather protection for vehicles, Councillors, Council Staff and visitors who use the area.

Background

The Shire of Nannup undertakes routine and specific maintenance on various properties and civic buildings.

Strategic Plan

Program 11: Recreation and Culture. Sub Program 11.1: Public Halls, Civic Centre

Critical Success Factor: Maintain quality and accessibility to public halls.

Action Title: Improvement works to Town and Other Halls.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Shire Office and Public Toilet Upgrade
Description	Upgrade Shire Office and Public Toilets at the Rear of the Building to Universal Access Standard
Project Type	Asset Improvement
Year	2013/14
Budget	\$20,000 (\$20,000 LGA) (\$0 Other)

Purpose

Upgrading of the Shire Office and public toilets at the rear of the building to Universal Access Standard.

Background

The Shire of Nannup undertakes routine and specific maintenance on various properties and civic buildings, including upgrading to Universal Access Standards.

Strategic Plan

Program 11: Recreation and Culture. Sub Program 11.1: Public Halls, Civic Centre

Critical Success Factor: Maintain quality and accessibility to public halls.

Action Title: Improvement works to Town and Other Halls.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Recreation Centre Upgrade
Description	Develop and Design Plans, and Upgrade Recreation Centre
Project Type	Asset Improvement
Year	2010/11 and 2011/12
Budget	\$2,350,000 (\$50,000 LGA 2010/11) (\$2,300,000 CSRFS, LotteryWest, Council)

Purpose

To develop and design plans and to seek funding for an upgrade to the existing recreation Centre.

Background

It has been recognised that the Recreation (Community) Centre is in need of improvement. Prior to any upgrade works being carried out, designs and plans need to be determined to ensure that all stakeholders are satisfied.

It is anticipated that the upgrade works will be carried out in 2011/12 and will meet revitalise the premises and meet future community sporting needs.

Strategic Plan

Program 11: Recreation and Culture. Sub Program 11.1: Other Recreation and Sport

Critical Success Factor: To ensure the recreation and sporting needs of the community are met.

Action Title: Redevelopment of the Recreation Centre (inclusive of the Community Centre).

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

May be some delays should agreement for scope of works be reached.



Project Name	Develop an Off Road Vehicle Access Area
Description	Development of an off road facility
Project Type	Asset Improvement
Year	2012/13
Budget	\$20,000 (\$20,000 LGA) (\$0 Other)

Purpose

To assist interested groups to develop an off road vehicle access area at the old golf course site, by helping with grant applications, possible in-kind works and the set up of the facility..

Background

An interested external group approached Council to assist with development of an off road facility to expand the Shire’s recreation facilities.

Strategic Plan

Program 11: Recreation and Culture. Sub Program 11.1: Other Recreation and Sport

Critical Success Factor: To ensure the recreation and sporting needs of the community are met.

Action Title: Redevelopment of the Recreation Centre (inclusive of the Community Centre).

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Town Hall
Description	Upgrade of Building
Project Type	Asset Improvement
Year	2010/11 and 2011/12
Budget	\$63,500 (\$13,500 LGA 2010/11) (\$50,000 LGA 2011/12) (\$0 Other)

Purpose

To paint the interior, build a storage area in the roof, rebuild the front entrance and repair the gutter in 2010/11, and to upgrade the floor and stage in 2011/12.

Background

The Shire of Nannup undertakes routine and specific maintenance on various properties and civic buildings.

Strategic Plan

Program 11: Recreation and Culture. Sub Program 11.1: Public Halls, Civic Centre

Critical Success Factor: Maintain quality and accessibility to public halls.

Action Title: Improvement works to Town and Other Halls.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Shire Offices and Public Toilets
Description	Upgrade Tile Floor, Install Lighting and Install Universal Access
Project Type	Asset Improvement
Year	2011/12
Budget	\$13,000 (\$13,000 LGA) (\$0 Other)

Purpose

Upgrade the Shire Offices and public toilet floor tiles, install lighting and upgrade to Universal Access Standard.

Background

The Shire of Nannup undertakes routine and specific maintenance on various properties and civic buildings.

Strategic Plan

Program 11: Recreation and Culture. Sub Program 11.1: Public Halls, Civic Centre

Critical Success Factor: Maintain quality and accessibility to public halls.

Action Title: Improvement works to Town and Other Halls.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil



Project Name	Bowling Club
Description	Paint and Refurbish
Project Type	Asset Improvement
Year	2012/13 and 2014/15
Budget	\$18,000 (\$8,000 LGA 2012/13) (\$10,000 LGA 2014/15) (\$0 Other)

Purpose

To repaint the exterior in 2012/13 and to redecorate the interior in 2014/15.

Background

The Shire of Nannup undertakes routine and specific maintenance on various properties and civic buildings.

Strategic Plan

Program 11: Recreation and Culture. Sub Program 11.3: Other Recreation and Sport

Critical Success Factor: To maintain and further develop the Garden Village theme of Nannup and to ensure the high standard of public parks and reserve areas in the community are maintained and improved upon.

Action Title: Positive Implementation of Council endorsed Streetscape initiatives and improvement works at various locations throughout the community.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil



Project Name	Riversbend Caravan Park
Description	Kitchen Upgrade and Capital Works
Project Type	Asset Improvement
Year	2013/14
Budget	\$430,000 (\$430,000 LGA) (\$0 Other)

Purpose

To bring the caravan park up to a satisfactory standard by upgrading the camp kitchen and overall facility upgrade.

Background

The Shire of Nannup undertakes routine and specific maintenance on various properties and civic buildings.

Strategic Plan

Program 13: Economic Services and Tourism. Sub Program 13.3: Caravan Parks

Critical Success Factor: That the Nannup caravan parks are licensed and retain three star rating.

Action Title: Identify and implement improvements where resources permit and areas of responsibility lie (Visitor Centre manage the caravan parks).

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Recreation

Project	Actual Budget		Forecast Budget							
	2010/11		2011/12		2012/13		2013/14		2014/15	
	LGA	Other	LGA	Other	LGA	Other	LGA	Other	LGA	Other
Trails	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
TOTAL	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	

Action

Task	Action	Timeframe	Shire Officer
Ensure funding is available	Grants officer to apply for external funding	February	Grants Officer

Project Name	Trails
Description	Upgrade of Public Trails
Project Type	Asset Renewal
Year	2010/11 to 2014/15
Budget	\$50,000 (\$10,000 LGA / FY) (\$0 Other)

Purpose

To encourage regional tourism and visitation, and to promote high quality recreational activities within the community. Maintenance works will help ensure that the walk trails are world class.

Background

Walk trails are an integral part of the cultural heritage of the area. Maintenance of the network of publicly noted trails in the area, including \$5,000 to connect the Balingup/Nannup/Bridgetown trail, \$5,000 to web base map the Warren Blackwood Trail, and to maintain the Bibbulman Track and Munda Biddi Trail are not only important to the local area, but are part of the States walk trail heritage.

Strategic Plan

Program 13: Economic Services and Tourism. Sub Program 13.2: Tourism and Area Promotion

Critical Success Factor: Encourage and promote tourism related development within the district and region.

Action Title: Identify and support worthwhile tourism related projects.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Waste and Other

Project	Actual Budget				Forecast Budget								
	2010/11		2011/12		2012/13		2013/14		2014/15				
	LGA	Other	LGA	Other	LGA	Other	LGA	Other	LGA	Other			
Waste Transfer Station Facility		\$15,000				65,000							
Rehabilitation of Depot Area													
TOTAL		\$15,000				\$65,000							

Action

Task	Action	Timeframe	Shire Officer

Project Name	Implement Transfer Station at Waste Management Facility
Description	
Project Type	Asset Renewal
Year	2012/13
Budget	\$65,000 (\$65,000 LGA) (\$0 Other)

Purpose

To offer a more efficient recycling and disposal of waste within the Shire of Nannup.

Background

The current facilities are at a critical stage and new facilities are required. It is anticipated that the new facility will be funded and set up by the end of 2012/13.

Strategic Plan

Program 10: Community Amenities. Sub Program 10.1: Waste Disposal and Recycling

Critical Success Factor: To provide and manage an efficient and effective waste disposal and recycling service suitable to the requirements of the Nannup community.

Action Title: Implementation and monitoring of the waste disposal and recycling service contracts in respect of bin collection and tip site services.

Risk Assessment

Environmental <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Services <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Materials <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Contractors <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Other: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage
Funds reduced	Reduced or modified scope	Project listed in 5 year works program	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

Project Name	Rehabilitation work at Depot Site
Description	
Project Type	Asset Renewal
Year	2010/11
Budget	\$15,000 (\$0 LGA) (\$15,000 R4R)

Purpose

Rehabilitate area behind Depot site

Background

Area behind Shire depot needs to be rehabilitated and reshaped to improve appearance and remove build up off debris.

Strategic Plan

Program 11: Recreation and Culture. Sub Program 11.3: Other Recreation and Sport

Critical Success Factor: To maintain and further develop the Garden Village theme of Nannup and to ensure the high standard of public parks and reserve areas in the community are maintained and improved upon.

Action Title: Positive Implementation of Council endorsed Streetscape initiatives and improvement works at various locations throughout the community.

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The Risk	Consequences	Identified Controls	Risk Analysis			Risk Priority	Further Action
			(a) Likelihood	(b) Consequences	(c) Risk Level		
Funding no longer available	Project Deferred	Council Project	Unlikely	Minor	Low	Green	No action at this stage

Comments

Nil

