



Shire of Trayning Asset Management Plan 2023 to 2038

Location: Trayning, WA
Prepared for: Shire of Trayning
Date: February 2024

Document status and review


| Revision | Prepared By | Checked By | Signature | Date Issued |
|----------|-------------|------------|--|-------------|
| 0 | Gary Munns | Rod Munns |  | |
| | | | | |

Table of Contents

| | |
|---|----|
| Executive Summary | 4 |
| Why does the Shire provide assets? | 6 |
| What is Asset Management? | 6 |
| Our Asset Management Approach..... | 6 |
| Our Asset Modelling Approach | 7 |
| Roads Hierarchy | 8 |
| Buildings Hierarchy | 9 |
| Building Components..... | 9 |
| What do we have and what are they worth? | 11 |
| What is their condition? | 13 |
| How confident are we? | 15 |
| How is the service performing?..... | 17 |
| Service Satisfaction | 17 |
| Service Levels | 18 |
| How is the service changing? | 19 |
| Future considerations | 19 |
| Change mitigation | 20 |
| Future major projects | 20 |
| How are the assets managed? | 21 |
| Operation and Maintenance Works..... | 21 |
| Renewal Works | 21 |
| Upgrade & New Works..... | 21 |
| What will be the service cost? | 22 |
| Is the service sustainable? | 24 |
| How will the Shire improve its service management?..... | 25 |
| Further Reading and References | 26 |
| Appendix 1 – Road Hierarchy List..... | 27 |
| Appendix 2 – Building Hierarchy List..... | 32 |

List of Tables

| | |
|---|----|
| Table 1: Shire of Trayning Road Hierarchy..... | 8 |
| Table 2: Shire of Trayning Building Hierarchy | 9 |
| Table 3: Building Components | 9 |
| Table 4: Infrastructure Inventory | 11 |
| Table 5: Infrastructure Valuation..... | 12 |
| Table 6: Condition Assessment Model..... | 13 |
| Table 7: Infrastructure Condition Profile (%) | 14 |
| Table 8: Infrastructure Condition Profile (\$)..... | 14 |
| Table 9: Data Confidence Grading..... | 15 |
| Table 10: Current Data Confidence Grading | 16 |
| Table 11: Service Community Satisfaction..... | 17 |
| Table 12: AMP Service Levels | 18 |
| Table 13: Service Sustainability Ratios..... | 24 |
| Table 14: AMP Improvement Plan..... | 25 |
| Table 15 Road Hierarchy List | 31 |
| Table 16 Building Hierarchy List | 36 |

List of Figures

| | |
|--|----|
| Figure 1: Infrastructure Condition Profile | 14 |
| Figure 2: 15 Year Infrastructure Renewal Program | 23 |

Executive Summary

The Shire of Trayning (SoT) is responsible for a large and diverse range of assets.

The effective ongoing management of these assets is critical if the Shire is to achieve a sustainable (financially achievable) outcome in managing its assets.

For asset management to be effective it needs to:

- Take into consideration asset conditions
- Be holistic in its application
- Take into consideration the Shire's financial capabilities
- Consider level of service
- Consider community needs and aspirations
- Be live and subject to ongoing change and improvement
- Be part of an integrated planning and management process

The integrated planning and reporting system sees community and strategic information being fed into the asset management process from above with this guidance typically documented in a Strategic Community and Corporate Business Plan.

The Asset Management Plan then looks at the requirements for each of the asset groups and then considers how best to manage the assets in a sustainable way. The analysis generally requires some form of modelling to project potential future renewal works.

This information is used to generate mid- and long-term programs. These programs then feed into the Shire's Long Term Financial Plan and other related plans such as workforce and asset renewal programs.

This integrated management system improves the continuity and efficiency of the budget development process and provides information for Council to monitor and report over a longer time frame.

The Asset Management Plan also provides information and measures for reporting to the State Government.

This plan addresses most of the elements outlined above required for it to be effective in initiating program development and providing Councillors with information on which informed decisions can be made regarding Shire assets.

The methods and information used in the development of this plan, including its limitations, are outlined in greater detail in the body of this document.

The plan also outlines how best to continue to develop and improve the process into the future.

Overall findings from this first analysis of data used to populate this Asset Management Plan indicate:

- The overall replacement value of the assets captured in the assessment to be \$114 million.
- The average current condition rating of the captured assets is 2.0 (Good). This has most assets in average or better condition.
- Assets currently considered poor or very poor are valued at just under \$20 Million. \$16 Million of this is associated with Road Pavements that are in poor condition.
- Total Projected Renewals \$1.73 million per annum is less than the current Annual Depreciation of \$2.40 million - an asset sustainability ratio of 72%.
- Areas identified where a backlog of work exists that needs addressing for level of service requirements to be retained include:

Gravel Road Resheeting

Continuation of current rate of expenditure, \$400K per annum, as modelled provides for only 50% of required Resheeting of the Shire gravel road network. The focus will therefore be on Resheeting in accordance with the Shire of Trayning Road Hierarchy. However, access to gravel is becoming an issue so this may mean even less than 50% of gravel roads will be resheeted into the future with an overall reduction in the condition of the gravel road network.

Shire of Trayning may need to look for additional funding to meet this shortfall and failing this will need to prioritise additional maintenance grading to maintain the gravel roads in acceptable condition.

Buildings

A Buildings Hierarchy was developed by Shire of Trayning to assist with allocation of renewals funding. Modelling identified annual renewal funding requirement of \$600k per annum compared with current rate of expenditure \$100k per annum - a significant shortfall! This means that with current funding only the Level 1 (High Level Use/Important/Specialised Buildings) can be maintained and renewed to current standard.

The Shire will actively pursue grants both competitive and non-competitive together with prudent borrowings to spread the cost of major new assets over their life.

Why does the Shire provide assets?

Physical infrastructure assets typically exist for the purpose of facilitating service delivery. This includes core services such as governance and administration, buildings, roads, water, parks, and recreation and so on. These services help us to be a liveable Shire that is responsive to community needs and values.

What is Asset Management?

Asset Management is the approach or system that we apply to manage our assets. Infrastructure assets can be challenging to manage to ensure that they are provided, operated, maintained, and renewed, in a sustainable way within limited available financial resources. Good asset management practices seek to take a long-term planning view that balances service provision against the community's capacity to pay.

Our Asset Management Approach

The approach taken in the presentation of this Asset Management Plan follows that taken in the example documents agreed to be adopted by the NEWROC Councils. Our plan has been expanded to include other asset groups than just transport which was the emphasis of the example document. We have also used the provided and agreed data summary format in the development of this plan.

Most of us understand that assets deteriorate over time and that they need replacing or renewing once worn out.

The problem in dealing with such a large number and diverse range of assets, as managed by the Shire, is that so many variable factors affect deterioration rates, maintenance and replacement costs, treatment types and level of service expectations.

It is for reason that asset modelling is needed to generate an asset renewal stream. Modelling helps to prioritise work selection and produces information that aids understanding costs and condition impacts of proposed future works. It also allows overall asset condition to be better understood.

There are several modelling approaches available that could be applied.

Some of these are quite advanced and use complex algorithms capable of considering many factors simultaneously. However, for our purposes these types of approaches are not considered necessary.

For the analysis conducted in the preparation of this Asset Management Plan a spreadsheet-based model was developed using data from RAMM and recent condition assessment and valuation data.

Our Asset Modelling Approach

Because not all the assets are in RAMM a spreadsheet model was developed to forecast asset deterioration and trigger renewal streams for each of the asset groups. The data used in the model was extracted from the SoT 2022-23 Yr Roads and Other Assets Valuation Detailed Report – Rev 5 (RMECS) and SoT 2022 Building Financial Reporting & Component Rating Asset Schedule (L&B).

The spreadsheet model is in the companion document “SoT 15 Year Works Program – Constrained – Rev 1”.

The model is relatively simple in concept, operating as follows: -

- Each asset is assigned a current condition rating.
- The condition rating is based on the simple NAMS 1 to 5 scoring system outlined in Table 1. For modelling purposes, the condition rating score is modified to go to one decimal place.
- For example, brand new assets are assigned a score of 0 and assets at end of life a score of 5. This means an asset deteriorates through a total of 5 condition basis points in its Total Useful Life (TUL)
- For Buildings, the starting condition rating is derived from the L&B component rating as assigned 30/6/2022. This rating is incremented 2 years to Year 0 (2023/24).
- For Roads and Other Assets, the starting condition rating is based on the condition rating in RAMM from the comprehensive visual assessment survey carried out by RMECS (Rod Munns Engineering Consulting Services) in May 2023. This rating is incremented 1 year to Year 0 (2023/24).
- A straight-line deterioration model is used for all assets equal to $5/TUL$ per annum. Hence assuming an asset with $TUL = 20$ years the annual condition deterioration would be 0.25 condition points per annum.
- A renewal condition trigger is applied for each asset group with the default value being a condition score of 4. This equates to a Poor Condition Rating – Significant Renewal/Upgrade required (refer Table 6)
- Renewals are triggered when the condition score reaches the trigger value and are assigned a value equal to the Asset or Component Replacement Cost
- For pavement renewals (Reconstruction Works) the model also triggers the surface replacement (Resealing) in the same year.
- For the higher value assets – Buildings and Roads – the modelling is at the component level (pavement, surface, roof, floor covering etc). All the other assets are modelled at the Asset Level.
- The model allows for adjustment of the renewal condition trigger. For Shire of Trayning a more conservative trigger of 3.5 was adopted for Roads of

Regional Significance and a more aggressive trigger of 4.5 for Buildings, Tier 3 (Unsealed Roads), Tier 4 (Urban Unsealed Roads) and Other Assets

- This process was applied to produce a 15 Year prioritised renewal program commencing Year 1 (2024/25)
- Detailed 15 Year Renewal Programs have been developed for each asset group together with an overall summary. Refer companion document “SoT 15 Year Works Program – Constrained – Rev 1”.

Roads Hierarchy

For Road Assets the Shire of Trayning Road Hierarchy (Tier 1 to Tier 6) was used for prioritising renewal funding.

| Hierarchy | Description |
|-----------|-----------------------------|
| Tier 1 | Major Regional Significant |
| Tier 2 | Regional Significant |
| Tier 3 | District Significant |
| Tier 4 | Area Service and Town Roads |
| Tier 5 | Access Roads |
| Tier 6 | Minor Access Roads |

Table 1: Shire of Trayning Road Hierarchy

Refer Appendix 1 for comprehensive list of Roads for each Tier.

The lower priority roads, Tier 5, and Tier 6 were excluded in developing the Road Reconstruction, Resealing and Resheeting Programs.

The renewal impact of works known to be budgeted for in the current and short-term future were also included in the model (ie 5Yr RRG Program). This prevents work that we know will be completed shortly showing up in future programming based on its current, but soon to be remedied, condition.

Buildings Hierarchy

For Building Assets, the Shire of Trayning Building Hierarchy (Level 1 to Level 4) was used for prioritising renewal funding.

| Level | Description |
|---------|--|
| Level 1 | High Level Use/Important/Specialised Building <ul style="list-style-type: none"> Maintain and renew as required to keep at good standard |
| Level 2 | High Level Use/Important/Non-Specialised Building <ul style="list-style-type: none"> Maintain and renew as required to keep at good standard. Sell before major renewal required if freehold |
| Level 3 | Infrequent Use/Less Important <ul style="list-style-type: none"> Maintain as required and renew if funding allows |
| Level 4 | No Use/No Importance <ul style="list-style-type: none"> Minimal maintenance, demolish when at condition 5 |

Table 2: Shire of Trayning Building Hierarchy

Refer Appendix 2 for comprehensive list of Buildings for each Level.

Building Components

Building assets were assessed and modelled at the component level.

| Asset | Component |
|----------------|---------------------|
| Superstructure | Roof |
| | External Walls |
| | External Doors |
| | Internal Walls |
| | Internal Screens |
| | Internal Doors |
| Finishes | Wall finish |
| | Floor Finish |
| | Ceiling Finish |
| | Fittings |
| Services | Plumbing Services |
| | Mechanical Services |
| | Fire Services |
| | Electrical Services |
| | External Services |

Table 3: Building Components

The scope covered in this Asset Management Plan

This Asset Management Plan considers renewal type investments only and does not include business as usual operations and maintenance activities.

In the building area assets were assessed at component level (see Table 3 above).

In the roads area assessment was also at the component level (pavement, surface, subgrade) and again only renewals were considered. Periodic maintenance activities like verge clearing or shoulder reconditioning were not included.

All other assets were assessed at the asset level.

Providing the 15-Year renewal program is funded and duly executed, the existing maintenance regime and funding should be adequate. If there is a funding shortfall in the renewals program, then additional maintenance will be required to keep the assets in a condition to meet required levels of service.

Historically, the Shire has had an underlying gap in asset renewals, particularly for roads. Like many rural Shires, asset renewals have been subject to historic underfunding. While this suppresses rates, it leads to a decline in the serviceability of the assets. It is therefore vital to close this gap, particularly to preserve the serviceability of our local road network for our economy and community.

What do we have and what are they worth?

The Shire of Trayning Asset Inventory and Valuation are as shown in Table 4 and Table 5 below.

| Asset | Value Type | Value Subtype | Count | Length (m) | Area (sq.m) | Information Source | Date Extracted | |
|--------------|-------------------------|--------------------------------|-----------------------|---------------|-------------|--------------------|----------------|-----------|
| Roads | Hierarchy | Unbuilt | 5 | 8,672 | N/A | RAMM | 30-Jun-23 | |
| | | Minor Access Road | 11 | 43,190 | 238,782 | RAMM | 30-Jun-23 | |
| | | Access Road | 12 | 60,948 | 367,638 | RAMM | 30-Jun-23 | |
| | | Area Service & Town Roads | 54 | 196,880 | 1,311,818 | RAMM | 30-Jun-23 | |
| | | District Significant | 29 | 301,010 | 1,916,451 | RAMM | 30-Jun-23 | |
| | | Regional Significant | 6 | 100,910 | 769,730 | RAMM | 30-Jun-23 | |
| | Cross Section | Major Regional Significant | 6 | 53,210 | 389,758 | RAMM | 30-Jun-23 | |
| | | Unbuilt | | 8,672 | N/A | RAMM | 30-Jun-23 | |
| | | Unformed | | 20,590 | 68,080 | RAMM | 30-Jun-23 | |
| | | Formed | | 38,755 | 241,902 | RAMM | 30-Jun-23 | |
| | | Paved | | 545,163 | 3,624,776 | RAMM | 30-Jun-23 | |
| | | Sealed with kerbing both sides | | 5,000 | 53,931 | RAMM | 30-Jun-23 | |
| | | Sealed with kerbing one side | | 3,040 | 27,114 | RAMM | 30-Jun-23 | |
| | | Sealed with no kerbing | | 143,600 | 978,375 | RAMM | 30-Jun-23 | |
| | | Surface Material | Dense Graded Asphalt | | 1,380 | 16,087 | RAMM | 30-Jun-23 |
| | | | Cement Concrete | | 200 | 1,694 | RAMM | 30-Jun-23 |
| | Double Seal | | | 20,300 | 149,718 | RAMM | 30-Jun-23 | |
| | Single Seal | | | 130,150 | 892,326 | RAMM | 30-Jun-23 | |
| | Pavement | Gravel | | 699,173 | 5,211,972 | RAMM | 30-Jun-23 | |
| | | Kerbs | Kerb Barrier | | 11,350 | | RAMM | 30-Jun-23 |
| | | | Kerb Mountable | | 1,015 | | RAMM | 30-Jun-23 |
| | | | Kerb Semi Barrier | | 235 | | RAMM | 30-Jun-23 |
| | Kerb Semi Mountable | | | 390 | | RAMM | 30-Jun-23 | |
| Buildings | Building Type | Administration | 1 | | | RAMM | 30-Jun-23 | |
| | | Civic | 8 | | | RAMM | 30-Jun-23 | |
| | | Civic Amenities | 8 | | | RAMM | 30-Jun-23 | |
| | | Duplex | 2 | | | RAMM | 30-Jun-23 | |
| | | Garage | 1 | | | RAMM | 30-Jun-23 | |
| | | House | 7 | | | RAMM | 30-Jun-23 | |
| | | Pavilion | 2 | | | RAMM | 30-Jun-23 | |
| | | Recreational | 3 | | | RAMM | 30-Jun-23 | |
| | | Shed Fully Enclosed | 12 | | | RAMM | 30-Jun-23 | |
| | | Shed Partially Enclosed | 9 | | | RAMM | 30-Jun-23 | |
| | | Shelter | 1 | | | RAMM | 30-Jun-23 | |
| | | Solar Array | 1 | | | RAMM | 30-Jun-23 | |
| | | Transportable | 2 | | | RAMM | 30-Jun-23 | |
| | | Unit | 6 | | | RAMM | 30-Jun-23 | |
| | | Drainage | Culverts (small span) | Pipe Culverts | 639 | 5,952 | | RAMM |
| Box Culverts | 35 | | | 402 | | RAMM | 30-Jun-23 | |
| Stormwater | Underground Pipes | | 37 | 3,270 | | RAMM | 30-Jun-23 | |
| | Table Drains (Shallow) | | 448 | 1,470,002 | | RAMM | 30-Jun-23 | |
| | Open Drains (Excavated) | | 3 | 780 | | RAMM | 30-Jun-23 | |
| Footpaths | Path Surface | Black Asphalt | 22 | 1,937 | 3,997 | RAMM | 30-Jun-23 | |
| | | Red Asphalt | 21 | 2,167 | 6,334 | RAMM | 30-Jun-23 | |
| | | Brick Paving | 5 | 239 | 749 | RAMM | 30-Jun-23 | |
| | | In situ Concrete | 33 | 3,157 | 6,452 | RAMM | 30-Jun-23 | |
| Signs | Sign | Delineation | 107 | | | RAMM | 30-Jun-23 | |
| | | Guide | 300 | | | RAMM | 30-Jun-23 | |
| | | Warning | 450 | | | RAMM | 30-Jun-23 | |
| Other Assets | Other Assets | Infrastructure Water | 22 | | | Spreadsheet | 30-Jun-23 | |
| | | Infrastructure Other | 102 | | | Spreadsheet | 30-Jun-23 | |
| | | Infrastructure Airstrip | 7 | | | Spreadsheet | 30-Jun-23 | |

Table 4: Infrastructure Inventory

The Inventory was extracted from RAMM for Roads, Buildings, Drainage, Footpaths and Signs. Other Assets were extracted from the RMECS 2022/23 Valuation Detailed Report (most of these assets are not in the RAMM System).

| Shire of Trayning Asset Summary Valuation | | | | | |
|---|--------------|--------------|--------------|-----|-------------|
| Asset Type | CRC | DRC | Annual Depr. | ACR | Portfolio % |
| Roads | \$77,496,310 | \$55,719,256 | \$1,595,441 | 56% | 67.6% |
| Buildings | \$20,090,600 | \$10,486,900 | \$241,873 | 52% | 17.5% |
| Drainage | \$9,321,880 | \$5,065,639 | \$322,312 | 54% | 8.1% |
| Footpaths | \$1,527,995 | \$1,038,023 | \$62,898 | 68% | 1.3% |
| Signs | \$303,596 | \$168,148 | \$19,420 | 55% | 0.3% |
| Other Assets | \$5,866,090 | \$4,491,331 | \$155,884 | 77% | 5.1% |

| Asset Category | Asset Component | Replacement Cost (\$) | Fair Value (\$) | Annual Depreciation (\$) | Asset Consumption Ratio | Valuer / Date |
|------------------------|-------------------------|-----------------------|---------------------|--------------------------|-------------------------|---------------|
| Roads | Surface | \$6,706,832 | \$4,776,857 | \$368,766 | 71% | RMECS - 2023 |
| | Pavement | \$42,838,547 | \$23,072,107 | \$1,220,102 | 54% | RMECS - 2023 |
| | Subgrade | \$27,483,291 | \$27,483,291 | \$0 | | RMECS - 2023 |
| | Kerb | \$467,640 | \$387,000 | \$6,573 | 83% | RMECS - 2023 |
| Buildings | Administration | \$1,500,000 | \$670,000 | \$16,750 | 45% | L&B 2022 |
| | Civic | \$7,349,000 | \$3,746,500 | \$79,841 | 51% | L&B 2022 |
| | Civic Amenities | \$727,000 | \$474,000 | \$13,003 | 65% | L&B 2022 |
| | Duplex | \$930,000 | \$580,000 | \$13,810 | 62% | L&B 2022 |
| | Garage | \$550,000 | \$300,000 | \$6,250 | 55% | L&B 2022 |
| | House | \$3,155,000 | \$1,004,000 | \$23,216 | 32% | L&B 2022 |
| | Pavilion | \$236,000 | \$69,500 | \$2,896 | 29% | L&B 2022 |
| | Recreational | \$1,150,000 | \$853,000 | \$18,399 | 74% | L&B 2022 |
| | Shed Fully Enclosed | \$881,500 | \$572,300 | \$15,219 | 65% | L&B 2022 |
| | Shed Partially Enclosed | \$672,100 | \$300,100 | \$12,289 | 45% | L&B 2022 |
| | Shelter | \$21,500 | \$17,000 | \$540 | 79% | L&B 2022 |
| | Solar Array | \$19,500 | \$14,500 | \$967 | 74% | L&B 2022 |
| | Transportable | \$358,000 | \$80,000 | \$2,500 | 22% | L&B 2022 |
| | Unit | \$2,541,000 | \$1,806,000 | \$36,194 | 71% | L&B 2022 |
| Drainage | Table Drains | \$4,263,006 | \$2,328,000 | \$276,429 | 55% | RMECS - 2023 |
| | Open Drains | \$2,262 | \$1,402 | \$123 | 62% | RMECS - 2023 |
| | Pipe Culverts | \$3,348,240 | \$1,733,906 | \$30,822 | 52% | RMECS - 2023 |
| | Box Culverts | \$851,633 | \$513,988 | \$6,371 | 60% | RMECS - 2023 |
| | Underground Pipes | \$856,740 | \$488,342 | \$8,567 | 57% | RMECS - 2023 |
| Footpaths | Black Asphalt | \$319,768 | \$151,482 | \$22,184 | 47% | RMECS - 2023 |
| | Red Asphalt | \$506,704 | \$297,063 | \$29,173 | 59% | RMECS - 2023 |
| | Brick Paving | \$75,659 | \$57,268 | \$1,527 | 76% | RMECS - 2023 |
| | Insitu Concrete | \$625,863 | \$532,209 | \$10,014 | 85% | RMECS - 2023 |
| Signs | Signs | \$303,596 | \$168,148 | \$19,420 | 55% | RMECS - 2023 |
| Other Assets | Infrastructure Water | \$793,251 | \$683,931 | \$16,524 | 86% | RMECS - 2023 |
| | Infrastructure Other | \$3,698,316 | \$2,604,805 | \$109,167 | 70% | RMECS - 2023 |
| | Infrastructure Airstrip | \$1,374,523 | \$1,202,595 | \$30,193 | 87% | RMECS - 2023 |
| Total Valuation | | \$114,606,471 | \$76,969,296 | \$2,397,830 | 57% | |

Table 5: Infrastructure Valuation

The Valuations are based on the RMECS SoT 2022/2023 Yr Roads and Other Infrastructure Valuation Report and the L&B SoT 2021/22 Building Components Valuation Report.

What is their condition?

Condition data is typically used to determine the need and timing of preventative or remedial action to prevent loss of service or economic loss.

To assess the condition of the assets the following condition grading methodology was adopted from the International Infrastructure Management Manual 2015 (IIMM). This condition assessment model is a typical approach for major groups of passive assets (e.g., roads, drainage, buildings, footpaths)

| Rank | Condition | Description of Condition | Life Stage | % Life |
|------|------------------|---|-------------|------------|
| 1 | Excellent | Very Good Condition Only normal maintenance required | New | 0 to 20% |
| 2 | Good | Minor Defects Only Minor maintenance required (5%) | Juvenile | 20 to 40% |
| 3 | Average | Maintenance Required to Return to Accepted Level of Service Significant maintenance required (10-20%) | Mid Life | 40 to 60% |
| 4 | Poor | Requires Renewal Significant renewal/upgrade required (20-40%) | Mature | 60 to 80% |
| 5 | Very Poor | Asset Unserviceable Over 50% of asset requires replacement | End of Life | 80 to 100% |

Table 6: Condition Assessment Model

For Roads and associated assets (Pavement, Surface, Drainage, Footpaths, Surface Water Channels and Signage) there is relatively up to date condition ratings in the RAMM database as a full condition assessment was carried out by RMECS in May 2023.

For the remaining assets (Buildings and Other Assets) the condition rating was derived from the recent (2021/22) L&B SoT 2022 Building Financial Reporting & Component Rating Asset Schedule.

For most assets, the condition rating is assigned at the asset level. For the larger more complex assets – Roads and Buildings – assets are assessed at component level and then aggregated up to achieve an overall condition rating.

The current condition profile of the Shire's infrastructure assets is as shown in the figure and tables below:

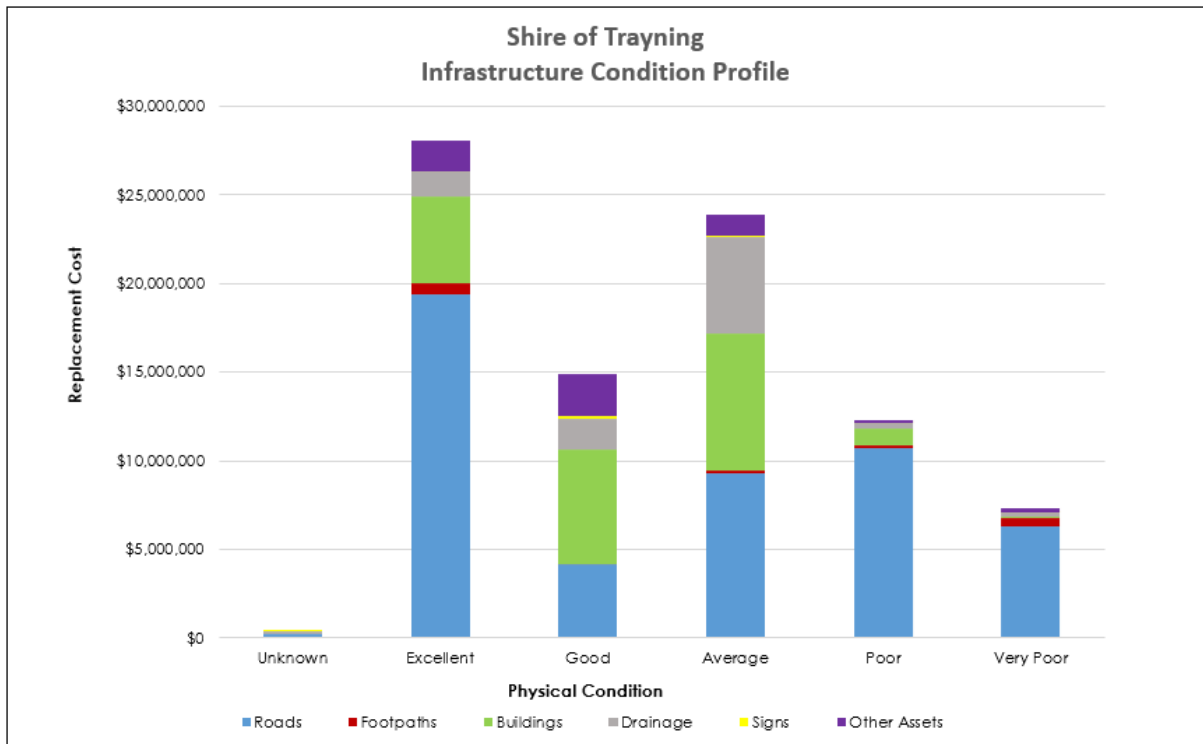


Figure 1: Infrastructure Condition Profile

| Asset | Percentage | | | | | |
|--------------|------------|------------|------------|------------|------------|-----------|
| | Unknown | Excellent | Good | Average | Poor | Very Poor |
| Roads | 0% | 39% | 8% | 19% | 21% | 13% |
| Footpaths | 0% | 44% | 2% | 11% | 12% | 31% |
| Buildings | 0% | 24% | 32% | 38% | 5% | 0% |
| Drainage | 2% | 15% | 19% | 58% | 3% | 3% |
| Signs | 0% | 10% | 37% | 36% | 13% | 3% |
| Other Assets | 0% | 30% | 43% | 21% | 3% | 3% |
| TOTAL | 0% | 32% | 17% | 28% | 14% | 8% |

Table 7: Infrastructure Condition Profile (%)

| Asset | Value | | | | | |
|--------------|------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| | Unknown | Excellent | Good | Average | Poor | Very Poor |
| Roads | \$224,467 | \$19,354,502 | \$4,154,739 | \$9,274,080 | \$10,699,697 | \$6,305,535 |
| Footpaths | \$0 | \$667,011 | \$32,876 | \$172,053 | \$181,055 | \$475,000 |
| Buildings | \$0 | \$4,918,500 | \$6,441,000 | \$7,729,600 | \$913,500 | \$88,000 |
| Drainage | \$165,694 | \$1,399,780 | \$1,773,114 | \$5,416,626 | \$325,369 | \$241,298 |
| Signs | \$994 | \$29,236 | \$112,848 | \$110,310 | \$40,016 | \$10,192 |
| Other Assets | \$0 | \$1,660,036 | \$2,354,244 | \$1,165,083 | \$145,505 | \$171,778 |
| TOTAL | \$391,155 | \$28,029,065 | \$14,868,820 | \$23,867,752 | \$12,305,141 | \$7,291,802 |

Table 8: Infrastructure Condition Profile (\$)

How confident are we?

The asset assessment and programming conducted in this review is only as good as the base data and rules and assumption applied to that data.

Accordingly it is important when using this information to understand how confident we are in the accuracy of what we are using as this has a direct influence on the accuracy of the results. Understanding where data gaps exist is also important to determine where the Shire best targets data improvements moving forward.

The Shire has assessed its confidence in the asset data using the following grading scale.

| Confidence Grade | Accuracy | Confidence Grade General Meaning |
|------------------|----------|---|
| Highly Reliable | ± 2% | Data based on sound records, procedures, investigations and analysis which is properly documented and recognised as the best method of assessment. |
| Reliable | ± 10% | Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example the data is old, some documentation is missing and reliance is placed on unconfirmed reports or some extrapolation. |
| Uncertain | ± 25% | Data based on sound records, procedures, investigations and analysis which are incomplete or unsupported, or extrapolation from a limited sample for which grade A or B data is available. |
| Very Uncertain | ± 40% | Data based on unconfirmed verbal reports and/or cursory inspection and analysis. |
| Unknown | Nil | None or very little data held. |

Table 9: Data Confidence Grading

The current confidence in the Shire's asset data is:

| Asset Class | Confidence Grade | Justification |
|----------------------------|------------------|--|
| Roads | Reliable | Roads Data was fully updated in RAMM June 2023 based on the RMECS May'23 Condition Assessment. |
| Buildings | Reliable | Buildings Data was fully updated in RAMM June 2023 based on the L&B Jun'22 Condition Assessment. |
| Drainage | Reliable | Drainage Data was fully updated in RAMM June 2023 based on the RMECS May'23 Condition Assessment. |
| Footpaths | Reliable | Footpath Data was fully updated in RAMM June 2023 based on the RMECS May'23 Condition Assessment. |
| Traffic Management (Signs) | Uncertain | Signage Data was fully updated in RAMM June 2018 but no updating since then. |
| Other Assets | Reliable | Data is based on the RMECS May'23 Condition Assessment. Majority of other assets not in RAMM. Data for condition assessment extracted from Shire Synergy System. |

Table 10: Current Data Confidence Grading

Effective Asset Management relies heavily on high quality asset data and information. Regular (annual/triennial) inspections are essential to keep the data up to date so that informed Asset Management decisions can be made.

The data used to develop this Asset Management Plan is reliable so there is a moderate to high level of confidence in the outcomes.

All assets are in the RAMM system except the asset groups "Infrastructure Other" and "Infrastructure Airstrip". Infrastructure Water was added into RAMM in 2021 and updated in May'23.

It is recommended that the Shire of Trayning adopt the RAMM Asset Management System as it's sole source of truth. This will require inclusion of the two missing Infrastructure Other groups and training and upskilling of staff in the use and maintenance of the RAMM System.

How is the service performing?

The Shire routinely check that the service performance delivered by its assets meets the needs of the community. If necessary, adjustment can be made to the quality of service that our assets provide and this in turn can affect overall cost. In general, as the service quality gets higher, so too does cost. The Shire needs to deliver the service at a level that the community is willing and able to pay for.

In the roads area a hierarchy system has been developed by the Shire to aid the selection of appropriate levels of service for our roads (refer Table 1). This recognises that lower priority infrequently used roads, do not need to be maintained to the level of higher priority frequently used roads.

Similarly, a Buildings Hierarchy has recently been developed by the Shire (refer Table 2). This Hierarchy was used to prioritise funding to the higher use, more important and specialised buildings.

Service Satisfaction

Periodically, the Shire engage with its community to understand their satisfaction with the various services that it provides. The results enable service performance and importance to be assessed. In addition, when other WA local governments perform the same survey, the Shire is able to benchmark its performance.

Community satisfaction information is sought for the Shire so as to better understand community expectations and levels of satisfaction. Future years will include all asset classes.

| Service Area | % Satisfactory, Good or Excellent | | | Trend |
|---------------------|-----------------------------------|------|------|---------------|
| | 2017 | 2021 | 2023 | |
| Rural Gravel Roads | 70% | 63% | 61% | Deteriorating |
| Rural Sealed Roads | 45% | 71% | 68% | Improving |
| Footpaths | 48% | 78% | 79% | Improving |
| Stormwater Drainage | 42% | 50% | 79% | Improving |

Table 11: Service Community Satisfaction

Service Levels

Service levels describe the quality and performance that the Shire aims to provide in its service areas. The Shire is looking to develop service delivery performance measures that can populate a table similar to the example below for footpaths and subsequently be reviewed to establish service level trends.

| KPI | Driver | Level of Service | Performance Measure | Target | Current | Data Confidence |
|---------------|--------------------|---|--|--------|---------|-----------------|
| Accessibility | SCP & Stakeholders | Transport network is accessible to all users. | Percentage of path segments that meet disability access standards. | 100% | | |
| | | | Percentage of survey respondents that are at least satisfied with their ability to access the Shire's transport network. | 80%+ | | |

Table 12: AMP Service Levels

How is the service changing?

Generally, the demand for services changes over time. As a result, the assets that support these services, and the way in which they are managed, may also need to change.

Future considerations

Looking forward, over the life of this Plan, the Shire should consider the following points when looking at demand for services.

- Population – Population after an extended period of reduction is stabilising.
- Demographics – The population is ageing. Provision of suitable access to facilities may increasingly become an issue together with improved disabled access.
- Technology – Access to technology is seen as important in attracting future growth particularly in the town site locations.
- Financial sustainability – The Shire and district produces commodities that provide export income for the state and the nation. Funding support from these levels of government appear likely to continue. Opportunity currently exists for increase funding provision from these levels of government to aid their economic stimulus aims.
- Local business development – The Shire currently struggles to maintain a critical mass to support a diverse range of businesses. Opportunities to attract people to district in areas such as tourism could be explored as should the continued provision of modern facilities.
- The movement towards larger transport vehicle and farm equipment – This should drive for both transport cost and efficiency and safety reasons improvements to the road network.
- Environmental sustainability – continuing to improve the environmental sustainability of assets, while responding to the effects of potential climate change in particular access to reliable water supplies.
- Disaster funding for repair of infrastructure after a recognised disaster is normally readily available. The difficulty is in providing compliant details to retrospectively support claims so as to recover the funds expended. The before and after nature of the support information provides extra incentive for the collection of good and up to date data and video of the road network.

Change mitigation

To meet the challenges that will arise from service change, the Shire should consider:

- Reviewing its path network concentrating on connectivity to accommodate an increasing numbers of older users.
- Provision for electric vehicle recharge stations.
- Upgrade its road network to meet the requirements of larger vehicles.
- Look to secure gravel resources for the future.
- Continue to develop its own water security with dams and potentially bores.
- Applying more resources in the maintenance of its gravel road network.
- Implement initiatives that make our town environments more liveable, eg street trees.
- Collection of further asset data and video to aid effective claiming of disaster funding.

Future major projects

Upcoming and proposed projects that will influence assets:

- Wheatbelt Secondary Freight Network projects.
- Development of the Shire's community and recreation precincts.

How are the assets managed?

Capital investment into renewal and replacement works, which is the main focus of this Asset Management Plan, is only one aspect of how our assets should be managed.

Reactive works

These works are normally conducted in response to an event or as a result of an asset becoming unserviceable or not meeting service expectations. Repair or replacement works are generally initiated to remedy these situations.

Operation and Maintenance Works

These look to implement works at a preventative level wherever possible. This should be done through regular inspection, and planned maintenance schedules. These schedules are under development and considered an area of focus for continued development of this Asset Management Plan.

Renewal Works

These, as is the case with the works programmed from this latest assessment of our assets, are determined by conditions and projected condition as time moves forward. The treatment, as the name suggest, make the asset treated as new again. In so doing the work contributes to the improving the overall asset condition.

Upgrade & New Works

The need for new and/or upgraded assets typically takes place to meet service deficiency. Upgrade works typically utilise in some shape or form an existing asset whilst new works are conducted on a standalone basis. Upgrade works can often, particularly in the road environment, include a renewal component.

The aim of staggered work cycles is to prolong the life of assets by seeing that they are maintained well. Good asset management practice sees a reduction in reactive works by intercepting this work with good maintenance and renewal works.

What will be the service cost?

The Shire's assets are a significant ongoing cost commitment to our community.

Our program costs are provided below. The program and costs flowed directly out of the modelling exercise with only minimal manipulation of the outputs.

The model has generated renewal streams for each of the asset categories for the period 2024/25 (Year 1) to 2038/39 (Year 15). These can be found in the companion document "SoT 15 Year Works Program – Constrained – Rev 1"

The model was originally developed "unconstrained" (renewals driven directly from the condition triggers) and then "constrained" to fit within current funding budgets for each of the asset groups.

The program provided is at a good level of detail to feed the long-term financial plan. The long-term financial plan can further adjust and refine timings to balance costs even further over the years. The long-term financial plan also looks at our savings reserves, borrowings and external funding which may be prudent for planned high expenditure years.

If the overall level of expenditure is too high to be sustained for the Long-Term Financial Plan, the Asset Management Plan will need to be adjusted (increased condition triggers) to produce a reduction in program expenditure and potentially a reduction in service levels.

Figure 2 below is the financial summary of the 15-year renewal program based on renewal treatments being applied when condition of the asset reaches a designated renewal condition trigger, nominally a condition score of 4 (Poor).

The program condition triggers were adjusted to achieve a target consistent condition rating of between Good and Average (2.5) and an asset sustainability ratio of approximately 100% (Annual Renewals equal to Annual Depreciation).

These targets were achieved for all asset groups except for Tier 3 Unsealed Roads and Buildings Level 2, 3 and 4. For these assets funding constraints has meant that over the life of this plan (15 Years) the average condition will reduce, and the sustainability ratio will not achieve 100%.

For the entire asset portfolio constrained renewals averages \$1.7M compared with Annual Budget of \$1.57M. This gap is considered acceptable and can be managed with additional funding submissions through the 15 Year Program Cycle.

Traying 15 Year Constrained Renewals Program (Y0 = 2023/24)

| Renewal Condition Trigger | Renewal Program | Weighted Average Condition Y0 | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 | Y7 | Y8 | Y9 | Y10 | Y11 | Y12 | Y13 | Y14 | Y15 | Funded Renewals Total | Unfunded Renewals Total | Weighted Average Condition Y15 | Annual Dep ^a | Renewals Per Annum | Budget Per Annum | Variance | |
|--|---|-------------------------------|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|-------------------------|--------------------------------|-------------------------|--------------------|--------------------|--------------------|-------------------|
| Roads of Regional Significance - Regional Road Group Funded | | | 1.3 | \$666,240 | \$617,260 | \$642,515 | \$609,099 | \$601,399 | \$606,583 | \$593,915 | \$558,878 | \$594,131 | \$633,366 | \$557,912 | \$574,994 | \$579,744 | \$557,280 | \$576,288 | \$8,869,604 | \$0 | 1.9 | \$562,157 | \$591,307 | \$500,000 | -\$91,307 |
| 3.5 | Tier 1 Roads (WSFN/RRG) - Reconstruct to Type 6 Std | 1.4 | \$0 | \$332,620 | \$494,771 | \$494,771 | \$503,767 | \$503,767 | \$494,771 | \$314,854 | \$494,771 | \$407,062 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,041,155 | \$0 | 1.7 | \$146,867 | \$269,410 | | | |
| 3.5 | Tier 1 Roads (WSFN/RRG) - Resurface to Type 6 Std | 1.4 | \$0 | \$59,744 | \$147,744 | \$114,328 | \$97,632 | \$102,816 | \$99,144 | \$244,024 | \$99,360 | \$226,304 | \$415,784 | \$392,690 | \$100,656 | \$0 | \$0 | \$2,100,226 | \$0 | 1.7 | \$185,546 | \$140,015 | | | |
| 3.5 | Tier 2A Roads (RRG Sealed) - Reconstruct to Type 5 Std | 1.1 | \$0 | \$224,896 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$224,896 | \$0 | 2.0 | \$17,789 | \$14,993 | | | |
| 3.5 | Tier 2A Roads (RRG Sealed) - Resurface to Type 5 Std | 1.1 | \$566,240 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$142,128 | \$182,304 | \$479,088 | \$557,280 | \$576,288 | \$2,503,328 | \$0 | 2.0 | \$211,956 | \$166,889 | | | |
| Roads of District Significance - Non Regional Road Group Funded | | | 1.6 | \$118,951 | \$114,043 | \$109,512 | \$101,980 | \$108,238 | \$118,465 | \$112,790 | \$125,509 | \$101,754 | \$101,164 | \$100,823 | \$94,391 | \$100,974 | \$46,526 | \$0 | \$1,455,120 | \$0 | 2.5 | \$167,214 | \$97,008 | \$100,000 | \$2,992 |
| 4 | Tier 3 Roads (Urban Sealed) - Resurface to Existing Width | 1.5 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,349 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,349 | \$0 | 2.8 | \$6,487 | \$2,690 | | | |
| 4 | Tier 3 Roads (Rural Sealed) - Resurface to Existing Width | 1.5 | \$118,951 | \$114,043 | \$109,512 | \$13,662 | \$108,238 | \$118,465 | \$72,441 | \$0 | \$90,774 | \$78,322 | \$0 | \$0 | \$0 | \$0 | \$0 | \$824,407 | \$0 | 2.4 | \$102,604 | \$54,960 | | | |
| 4 | Tier 4 Roads (Urban Sealed) - Reconstruct to Existing Width | 1.6 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125,509 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125,509 | \$0 | 2.5 | \$2,758 | \$8,367 | | | |
| 4 | Tier 4 Roads (Urban Sealed) - Resurface to Existing Width | 1.6 | \$0 | \$0 | \$0 | \$88,318 | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,842 | \$100,823 | \$94,391 | \$100,974 | \$46,526 | \$0 | \$453,875 | \$0 | 2.5 | \$48,791 | \$30,258 | | | |
| 4 | Kerb Renewal | 1.1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,980 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,980 | \$0 | 1.8 | \$6,573 | \$732 | | | |
| Unsealed Roads - Non Regional Road Group Funded | | | 2.6 | \$404,202 | \$399,866 | \$402,171 | \$398,732 | \$405,885 | \$402,090 | \$396,427 | \$395,792 | \$396,571 | \$398,938 | \$403,143 | \$411,554 | \$416,912 | \$401,150 | \$403,984 | \$6,037,418 | \$6,242,684 | 2.6 | \$510,865 | \$402,495 | \$400,000 | -\$2,495 |
| 4 | Tier 2B Roads (RRG Unsealed) - Resheet to Type 3 | 2.8 | \$404,202 | \$353,366 | \$336,121 | \$370,311 | \$366,199 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,830,200 | \$0 | 2.7 | \$102,641 | \$122,013 | | | |
| 4 | Tier 3 Roads (Rural Sealed) - Convert to Gravel | 1.5 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$183,131 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$183,131 | \$0 | 2.4 | \$4,610 | \$12,209 | | | |
| 4.5 | Tier 3 Roads (Unsealed) - Resheet | 3.4 | \$0 | \$46,501 | \$66,050 | \$0 | \$39,685 | \$402,090 | \$396,427 | \$395,792 | \$213,440 | \$398,938 | \$403,143 | \$411,554 | \$416,912 | \$401,150 | \$403,984 | \$3,995,667 | \$6,242,684 | N/A | \$401,998 | \$266,378 | | | |
| 4.5 | Tier 4 Roads (Urban Unsealed) - Resheet | 2.9 | \$0 | \$0 | \$0 | \$28,421 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,421 | \$0 | 2.7 | \$1,616 | \$1,895 | | | |
| Other Assets - Non Regional Road Group Funded | | | 1.8 | \$151,197 | \$170,129 | \$156,372 | \$173,183 | \$191,740 | \$148,962 | \$139,022 | \$187,158 | \$177,082 | \$207,424 | \$202,260 | \$195,858 | \$183,458 | \$121,965 | \$52,076 | \$2,154,288 | \$0 | 2.2 | \$228,890 | \$163,859 | \$170,000 | \$6,141 |
| 4.5 | Other Assets Renewal | 1.3 | \$85,755 | \$100,419 | \$93,840 | \$104,540 | \$123,000 | \$92,250 | \$66,402 | \$117,390 | \$119,808 | \$119,808 | \$108,300 | \$102,286 | \$93,960 | \$101,725 | \$31,836 | \$1,461,320 | \$0 | 2.1 | \$156,085 | \$97,421 | | | |
| 4 | Footpath Renewal | 1.4 | \$45,202 | \$49,470 | \$42,292 | \$48,403 | \$48,500 | \$36,472 | \$52,380 | \$49,528 | \$37,035 | \$67,376 | \$73,720 | \$73,332 | \$69,258 | \$0 | \$0 | \$692,968 | \$0 | 1.6 | \$53,385 | \$46,198 | | | |
| 4 | Sign Renewal | 2.6 | \$20,240 | \$20,240 | \$20,240 | \$20,240 | \$20,240 | \$20,240 | \$20,240 | \$20,240 | \$20,240 | \$20,240 | \$20,240 | \$20,240 | \$20,240 | \$20,240 | \$20,240 | \$303,596 | \$0 | 3.0 | \$19,420 | \$20,240 | | | |
| Buildings | | | 2.7 | \$151,193 | \$126,589 | \$146,986 | \$149,956 | \$157,286 | \$152,325 | \$220,296 | \$151,368 | \$151,767 | \$155,079 | \$159,691 | \$145,498 | \$181,329 | \$151,234 | \$145,435 | \$2,346,033 | \$6,791,134 | 2.6 | \$534,935 | \$156,402 | \$100,000 | -\$56,402 |
| 4.5 | Tier 1 Buildings Renewal | 2.2 | \$151,193 | \$126,589 | \$146,986 | \$149,956 | \$157,286 | \$152,325 | \$220,296 | \$151,368 | \$151,767 | \$155,079 | \$159,691 | \$145,498 | \$181,329 | \$151,234 | \$145,435 | \$2,346,033 | \$0 | 2.6 | \$180,195 | \$156,402 | | | |
| 4.5 | Tier 2 Buildings Renewal | 2.1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,710,467 | N/A | \$189,152 | \$0 | | | |
| 4.5 | Tier 3 Buildings Renewal | 2.8 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,550,118 | N/A | \$77,914 | \$0 | | | |
| 4.5 | Tier 4 Buildings Renewal | 3.6 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,530,550 | N/A | \$87,674 | \$0 | | | |
| Drainage Assets | | | 2.4 | \$321,544 | \$321,544 | \$321,544 | \$321,544 | \$321,544 | \$321,544 | \$321,544 | \$321,544 | \$321,544 | \$321,544 | \$321,544 | \$321,544 | \$321,544 | \$321,544 | \$321,544 | \$4,506,566 | \$0 | 2.9 | \$322,312 | \$300,438 | \$300,000 | -\$438 |
| 4 | Culvert Renewal | 2.4 | \$37,193 | \$37,193 | \$37,193 | \$37,193 | \$37,193 | \$37,193 | \$37,193 | \$37,193 | \$37,193 | \$37,193 | \$37,193 | \$37,193 | \$37,193 | \$37,193 | \$37,193 | \$241,298 | \$0 | 2.9 | \$37,193 | \$16,087 | | | |
| 4 | Underground Pipe Renewal | 2.2 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 3.0 | \$8,567 | \$0 | | | |
| 4 | Table Drain Renewal | 2.6 | \$284,200 | \$284,200 | \$284,200 | \$284,200 | \$284,200 | \$284,200 | \$284,200 | \$284,200 | \$284,200 | \$284,200 | \$284,200 | \$284,200 | \$284,200 | \$284,200 | \$284,200 | \$4,263,006 | \$0 | 2.9 | \$276,429 | \$284,200 | | | |
| 4 | Open Drain Renewal | 2.2 | \$151 | \$151 | \$151 | \$151 | \$151 | \$151 | \$151 | \$151 | \$151 | \$151 | \$151 | \$151 | \$151 | \$151 | \$151 | \$2,262 | \$0 | 2.8 | \$123 | \$151 | | | |
| ^a Asphalt footpaths replaced with Insitu Concrete | | | 2.0 | \$1,733,567 | \$1,749,431 | \$1,779,100 | \$1,754,495 | \$1,786,091 | \$1,749,970 | \$1,783,994 | \$1,740,249 | \$1,742,850 | \$1,817,515 | \$1,745,373 | \$1,743,838 | \$1,783,961 | \$1,599,699 | \$1,499,327 | \$25,369,030 | \$13,033,818 | 2.4 | \$2,326,374 | \$1,711,508 | \$1,570,000 | -\$141,508 |

Figure 2: 15 Year Infrastructure Renewal Program

Is the service sustainable?

The Shire monitors the effectiveness of the AMP through three financial ratios. They measure the past, present and future ability to renew assets when required.

Past - Sustainability Ratio (ASR) – Shire Benchmark > 90%

This ratio indicates whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset base is wearing out. The ratio compares the average actual expenditure on asset renewal to the annual depreciation expense.

Present - Consumption Ratio – Shire Benchmark > 50%

This ratio seeks to highlight the aged condition of a local government's physical assets by comparing their fair value (worth in current state) to their replacement cost (worth in as new state).

Future - Renewal Funding Ratio – Shire Benchmark > 95%

This ratio indicates whether the local government has the financial capacity to fund asset renewal as required, and can continue to provide existing levels of services in future. The ratio compares the available asset renewal expenditure in the Long Term Financial Plan (under development) to the required asset renewal expenditure in the Asset Management Plans.

| Past Sustainability Ratio | Present Consumption Ratio | Future Renewal Funding Ratio |
|------------------------------|------------------------------|---------------------------------|
| 160% | 57% | 62% |

Table 13: Service Sustainability Ratios

Note: The current figures are heavily influenced by a value dominant road asset dataset (68% of portfolio).

How will the Shire improve its service management?

Where possible, and appropriate, the Shire is committed to improving its asset management practices. The following actions have been identified by this AMP for future implementation.

| Task | Year |
|--|------------------------|
| Look at anticipated future gravel requirements with a view of developing a gravel management plan for the Shire. | 2023/24 |
| Undertake community consultation to gain greater understanding of service level requirements. | 2023/24 |
| Consider adopting RAMM as the Shires "single source of truth" Asset Management System for managing the Shires physical assets. | 2023/24 |
| Undertake a verification inspection of assets due for renewal in Year 1 (2024/25) and Year 2 (2025/26) | 2023/24 (May/June) |
| Schedule annual updating of RAMM (new assets) and Interim Valuations to keep asset data current. | Annually (May/June) |
| Cost the above initiatives and apply available remaining consultant's funds to commence priority activities and submit other remaining costs for suggested approval in future budgets. | 2023/24 |
| Undertake a full visual assessment of all assets on a triennial (3 yearly) basis (Last done May 2023) | 2025/26 |
| Update the AMP on a triennial (3 yearly) basis | 2025/26 |
| Expand the use and understanding of the RAMM database within the Shire (Assets and Finance) | Ongoing |
| Continue to look for further external funding opportunities to cover any gaps in funding for the projected 15 Year renewal program. | Ongoing |

Table 14: AMP Improvement Plan

Further Reading and References

Shire of Trayning – Strategic Community and Corporate Business Plan

Shire of Trayning – Long Term Financial Plan

Shire of Trayning – Services and Facilities Plan (2022-2026)

Shire of Trayning – Road Hierarchy

Shire of Trayning – Building Hierarchy

Source documentation for information nominated in this Asset Management Plan

Shire of Trayning TAMP Input Data – V0 – as of 9 January 2024

This is the NEWROC provided standard format information capturing and summary sheet where most of the tabulated information and provided figures in this report have come from. The sheet is in excel format and is stamped 9 January 2024 so that it is identified as the version that ties to this Asset Management Plan.

Shire of Trayning 15 Year Works Program – Constrained – Rev 1 as of 8 January 2024

This spreadsheet outlines the modelled and costed renewal works programs taking information from the recent Condition Assessments and Valuation Reports. It provides the information at line by line (project by project) level together with various rolled up summarised tables for each asset category.

Shire of Trayning 2022-23 Yr Roads and Other Assets Valuation Detailed Report – Rev 5 – as of 9 January 2024

Detailed Valuation Report prepared by RMECS for Roads and Other Assets for Financial Year 2022/23. The Spreadsheet is Rev 5 stamped 9 January 2024.

Shire of Trayning Building Financial Reporting & Component Condition Rating Assessment Schedule as of 30 June 2022

Building Financial Report & Component Condition Rating Assessment Schedule prepared by L&B for Buildings for Financial Year 2021/22.

Appendix 1 – Road Hierarchy List

| Road ID | Road | Start | End |
|--|-------------------------------------|-------|-------|
| Tier 1 – Major Regional Significant | | | |
| 101 | KELLERBERRIN - BENCUBBIN ROAD NORTH | 0 | 20290 |
| 99 | KELLERBERRIN - BENCUBBIN ROAD SOUTH | 0 | 31340 |
| 72 | SUTHERLAND STREET | 0 | 720 |
| 101003 | TWINE STREET (370) | 370 | 490 |
| 101001 | TWINE STREET LEFT | 0 | 370 |
| 101021 | TWINE STREET RIGHT | 0 | 370 |
| Tier 2 – Regional Significant | | | |
| 1 | BENCUBBIN - KUNUNOPPIN ROAD | 0 | 13460 |
| 7 | DOODLAKINE - KUNUNOPPIN ROAD | 0 | 27480 |
| 90 | HARROD ROAD | 0 | 10690 |
| 8 | KELLERBERRIN - YELBENI ROAD | 0 | 25070 |
| 102 | KUNUNOPPIN - MUKINBUDIN ROAD | 0 | 23830 |
| 77 | LEAKE STREET | 0 | 540 |
| Tier 3 – District Significant | | | |
| 65 | APPLEYARD ROAD | 0 | 1770 |
| 95 | BARNES ROAD | 0 | 11630 |
| 8 | BENCUBBIN - KUNUNOPPIN ROAD | 13460 | 20480 |
| 9 | BILLYACATTING ROAD | 0 | 4620 |
| 41 | FLEMING ROAD | 0 | 11570 |
| 31 | FOORD ROAD | 0 | 5710 |
| 15 | GABBIN - TRAYNING ROAD | 0 | 1550 |
| 14 | GALE ROAD | 0 | 12060 |
| 10 | GENTS ROAD | 0 | 24890 |
| 9 | HUANDANNING ROAD | 0 | 28920 |

| Road ID | Road | Start | End |
|---|-------------------------|-------|-------|
| 86 | LAIRDS ROAD | 0 | 4430 |
| 20 | LETCHFORD ROAD | 0 | 16980 |
| 5 | MANDIGA - TRAYNING ROAD | 0 | 13720 |
| 21 | MCANDREW ROAD | 0 | 9150 |
| 13 | MINNIBERRI ROAD | 0 | 20300 |
| 11 | MOUJAKINE ROAD | 0 | 12530 |
| 24 | MULCAHY ROAD | 0 | 5290 |
| 4 | PURDY ROAD | 0 | 28480 |
| 22 | RILEY ROAD | 0 | 4450 |
| 3 | SHERZINGER ROAD | 0 | 13340 |
| 16 | STAPLETON ROAD | 0 | 19470 |
| 18 | SWAMP WELL ROAD | 7800 | 17600 |
| 38 | TILBROOK ROAD | 0 | 6360 |
| 19 | TRAYNING NORTH ROAD | 0 | 8290 |
| 97 | UN - NAMED | 0 | 90 |
| 35 | WELBUNGIN SOUTH ROAD | 0 | 4340 |
| 76 | WILSON STREET | 0 | 1190 |
| 98 | WRIGHT ROAD | 0 | 1120 |
| 2 | YELBENI SOUTH EAST ROAD | 6270 | 8630 |
| Tier 4 – Area Service & Town Roads | | | |
| 70 | ADAM STREET | 0 | 360 |
| 83 | ADAM STREET D:2 | 0 | 500 |
| 78 | ALEXANDER STREET | 0 | 560 |
| 40 | BROWN ROAD | 0 | 3880 |
| 45 | BUCKLEY ROAD | 0 | 11840 |
| 66 | CORONATION STREET | 0 | 540 |

| Road ID | Road | Start | End |
|---------|-------------------|-------|-------|
| 52 | COUPER ROAD | 0 | 6230 |
| 75 | COUPER STREET | 0 | 270 |
| 84 | COUPER STREET D:2 | 0 | 550 |
| 25 | DUNKLEY ROAD | 0 | 8200 |
| 93 | FELGATE PARADE | 0 | 120 |
| 32 | GANGELL ROAD | 0 | 5650 |
| 69 | GEORGE STREET | 0 | 240 |
| 67 | GLASS STREET | 0 | 540 |
| 80 | GLASS STREET D:2 | 0 | 560 |
| 27 | GOLDFIELDS ROAD | 0 | 15390 |
| 64 | GOLF LINKS ROAD | 0 | 2800 |
| 23 | HEWITT ROAD | 0 | 6130 |
| 103 | HEWITT STREET | 0 | 610 |
| 56 | HODGES ROAD | 0 | 1420 |
| 82 | HUGHES STREET | 0 | 920 |
| 71 | JUBILEE STREET | 0 | 120 |
| 63 | KAHL ROAD | 0 | 1400 |
| 44 | KIDD ROAD | 0 | 8050 |
| 91 | KING STREET | 0 | 150 |
| 105 | KING STREET D:2 | 0 | 240 |
| 30 | KODJ KODJIN ROAD | 0 | 3120 |
| 48 | LAMOND ROAD | 0 | 2410 |
| 81 | LAMOND STREET | 0 | 800 |
| 39 | LAST ROAD | 0 | 2360 |
| 36 | LEE ROAD | 0 | 18060 |
| 68 | MARY STREET | 0 | 250 |

| Road ID | Road | Start | End |
|------------------------------|----------------------|-------|-------|
| 12 | MCNEIL ROAD | 0 | 7490 |
| 59 | MULLINS ROAD | 0 | 2040 |
| 87 | NALKAIN ROAD | 0 | 2600 |
| 26 | PERKS - O'MEARA ROAD | 0 | 15850 |
| 104 | RAILWAY STREET | 0 | 540 |
| 74 | RILEY STREET | 0 | 260 |
| 33 | SACHSE ROAD | 0 | 6770 |
| 79 | SCADDEN STREET | 0 | 560 |
| 6 | SMEETON ROAD | 0 | 13130 |
| 16 | STAPLETON ROAD | 0 | 3340 |
| 72 | SUTHERLAND STREET | 750 | 1370 |
| 51 | SUTTON ROAD | 0 | 5760 |
| 18 | SWAMP WELL ROAD | 0 | 7800 |
| 53 | TANNER ROAD | 0 | 2660 |
| 46 | THOMPSON ROAD | 5200 | 14460 |
| 38 | TILBROOK ROAD | 6360 | 7470 |
| 96 | UN - NAMED ROAD | 0 | 360 |
| 73 | WALKER STREET | 0 | 260 |
| 42 | WALLAMBIN ROAD | 0 | 7430 |
| 61 | YORKRAKINE EAST ROAD | 0 | 2250 |
| Tier 5 – Access Roads | | | |
| 85 | BEAURTEAUX ROAD | 0 | 1890 |
| 37 | CONDOR ROAD | 0 | 2580 |
| 57 | DOHERTY ROAD | 0 | 4840 |
| 10 | GENTS ROAD | 0 | 7300 |
| 89 | HAMMOND ROAD | 0 | 1900 |

| Road ID | Road | Start | End |
|------------------------------------|----------------------|--------|-------|
| 17 | KEENE ROAD | 0 | 6000 |
| 60 | LOCKYER ROAD | 0 | 5490 |
| 88 | PULLEN ROAD | 0 | 7140 |
| 47 | RANCE ROAD | 0 | 1360 |
| 28 | SUTHERLAND ROAD | 0 | 6200 |
| 43 | TRAVERS ROAD | 0 | 2900 |
| 43 | TRAVERS ROAD | 6420 | 10680 |
| 43 | TRAVERS ROAD | 143400 | 23038 |
| 61 | YORKRAKINE EAST ROAD | 2250 | 2640 |
| Tier 6 – Minor Access Roads | | | |
| 62 | CLAUSEN ROAD | 0 | 2860 |
| 94 | GREAVES ROAD | 0 | 2170 |
| 63 | KAHL ROAD | 1400 | 1520 |
| 49 | LAWSON ROAD | 0 | 3330 |
| 58 | READ ROAD | 0 | 4540 |
| 22 | RILEY ROAD | 4450 | 6550 |
| 29 | ROCK ROAD | 0 | 4860 |
| 34 | RYANS ROAD | 0 | 9150 |
| 46 | THOMPSON ROAD | 0 | 5200 |
| 43 | TRAVERS ROAD | 2900 | 6420 |
| 43 | TRAVERS ROAD | 10680 | 14340 |
| 50 | WALLACE ROAD | 0 | 1680 |

Table 15 Road Hierarchy List

Appendix 2 – Building Hierarchy List

| Asset ID | Building | Type | Use |
|---|---|-------------------------|--|
| Level 1 - High Use/Important/Specialised Buildings | | | |
| 9 | DFES Shed Kununoppin | Shed Fully Enclosed | Used continuously by community group – grant funded |
| 10 | DFES Shed Trayning | Shed Fully Enclosed | Used continuously by community group – grant funded |
| 75 | Kununoppin ILUs Units 1-3 | Unit | Currently used for community housing, on reserve |
| 76 | Kununoppin ILUs Units 4-5 | Unit | Currently used for community housing, on reserve |
| 32 | Kununoppin Information Bay Ablutions | Civic Amenities | Used continuously by the public |
| 1 | Shire Administration and Library | Administration | Used continuously for Shire purposes, essential building |
| 8 | Shire Depot Office and Shed | Shed Partially Enclosed | Used continuously for Shire purposes, essential building |
| 34 | Trayning Aquatic Centre - Change Room/Kiosk | Recreational | Used by the public all summer, changeroom serves as back up for caravan park |
| 67 | Trayning Aquatic Centre - Plant Room | Shed Fully Enclosed | Used continuously for Shire purposes, essential building |
| 88 | Trayning Aquatic Centre Solar Array | Solar Array | Used daily to keep costs down |
| 3 | Trayning Bowling Club Equipment Shed | Shed Fully Enclosed | Used continuously by a community group |
| 65 | Trayning Caravan Park - Camp Kitchen | Shed Fully Enclosed | Used frequently by the public |
| 38 | Trayning Caravan Park Ablutions | Civic Amenities | Used frequently by the public |

| Asset ID | Building | Type | Use |
|---|---|-------------------------|--|
| 78 | Trayning Community Recreation Centre | Civic | Used frequently by a community group and public |
| 74 | Trayning Depot - Machinery Shed/Shelter | Garage | Used continuously for Shire purposes, essential building |
| 73 | Trayning Depot - Signage/Garden Shed | Shed Partially Enclosed | Used continuously for Shire purposes, essential building |
| 21 | Trayning Info Bay Public Toilets | Civic Amenities | Used continuously by the public |
| 33 | Trayning Ninghan Fitness Centre | Recreational | Used frequently by members of the public |
| 54 | Trayning Rec Ground - Ablution Block | Civic Amenities | Used continuously by a community group and annual event |
| 60 | Trayning Rec Ground - Chemical Storage Shed | Shed Fully Enclosed | Used continuously for Shire purposes, essential building |
| 43 | Trayning Rec Ground - Men's Shed | Shed Fully Enclosed | Used continuously by a community group |
| 4 | Yelbeni Museum Ablution Block | Civic Amenities | Used frequently by the public |
| Level 2 - High Use/Important/Non-Specialised Buildings | | | |
| 13 | Glass Street IUS Unit 1 | Unit | Currently used for Community Housing |
| 14 | Glass Street IUS Unit 2 | Unit | Currently used for Community Housing |
| 77 | Kununoppin Lot 11 Wilson St (LH house) | House | Currently used for Staff Housing |
| 28 | Trayning 44 Coronation Street (CEO House) | House | Currently used for Staff Housing |
| 25 | Trayning 46 Coronation Street (WS House) | House | Currently used for Staff Housing |

| Asset ID | Building | Type | Use |
|--|---|---------------------|--|
| 16 | Trayning Aged Unit 1 | Unit | Currently used for Staff Housing |
| 19 | Trayning Aged Unit 4 | Unit | Currently used for Community Housing |
| 17 | Trayning Aged Units 2 & 3 | Duplex | Currently used for Community Housing |
| 20 | Trayning Aged Units 5 & 6 | Duplex | Currently used for Community Housing |
| 23 | Trayning House Corner of Leak and Hughes (Doctor) | House | Currently used for Staff Housing |
| 42 | Trayning Lot 37 Coronation Street (Pool Manager) | House | Currently used for Staff Housing |
| 15 | Trayning Lot 60 Glass Street (MCS House) | House | Currently used for Staff Housing |
| 37 | Trayning Lot 90 Railway Street (Gardener) | House | Currently used for Staff Housing |
| 30 | Trayning Unit A Felgate Parade | Transportable | Currently used for Short Stay Accommodation |
| 31 | Trayning Unit B Felgate Parade | Transportable | Currently used for Short Stay Accommodation |
| Level 3 – Infrequent Use/Less Important Buildings | | | |
| 7 | Airport Shed | Shed Fully Enclosed | Used occasionally by community group |
| 48 | Airport Toilet | Civic Amenities | Used occasionally by community group |
| 45 | Billyacatting Reserve Toilet | Civic Amenities | Used occasionally by the public |
| 36 | Don Mason Community Centre | Civic | Used occasionally by public and Shire as meeting space |

| Asset ID | Building | Type | Use |
|---|--|-------------------------|--|
| 50 | Kununoppin Community Centre | Civic | Used occasionally by community group and available to public |
| 39 | Kununoppin Community Centre Toilet | Civic Amenities | Used occasionally by community group and available to public |
| 56 | Kununoppin Rec Ground - Change Rooms | Recreational | Used occasionally by community group |
| 55 | Kununoppin Rec Ground - Pavilion | Pavilion | Used occasionally by community group |
| 62 | Kununoppin Rec Ground - Shed | Shed Partially Enclosed | Used occasionally by community group |
| 89 | Kununoppin Recreation Ground Ablutions | Civic Amenities | Used occasionally by community group |
| 87 | Trayning Recreation Ground Pavilion | Pavilion | Used annually by community group and Shire occasionally |
| 63 | Trayning Tennis Club Kiosk Shelter | Shed Partially Enclosed | Used in summer by community group |
| 11 | Trayning Youth Clubhouse | Civic | Used occasionally by public |
| 2 | Yelbeni Museum Shed | Shed Partially Enclosed | Occasionally used by public |
| Level 4 – No Use/No Importance Buildings | | | |
| 29 | Industrial Pig Yard Shed | Shed Fully Enclosed | Used for storage |
| 53 | Kununoppin Community Centre Garage | Shed Fully Enclosed | Used for storage |
| 52 | Kununoppin Community Centre Out Building | Civic | Unsure of contents |

| Asset ID | Building | Type | Use |
|----------|--|-------------------------|---|
| 51 | Kununoppin Community Centre Shelter | Shed Partially Enclosed | Not used |
| 86 | Kununoppin ILU Units Shelter | Shelter | Rarely used |
| 22 | Kununoppin Town Hall | Civic | Not currently used, on reserve |
| 71 | Trayning Golf Club - Equipment Shed | Shed Fully Enclosed | Currently used for storage |
| 12 | Trayning Public Hall | Civic | Currently used for storage, freehold so could be sold |
| 59 | Trayning Rec Ground - Refreshments Booth | Shed Partially Enclosed | Used annually by community group, cheaper to hire marquee annually than replace |
| 61 | Trayning Rec Ground - Shed | Shed Partially Enclosed | Used by a community group for storage |
| 58 | Trayning Rec Ground - Tote | Shed Partially Enclosed | Used annually by community group, cheaper to hire marquee annually than replace |
| 5 | Yelbeni Golf Club Clubhouse | Civic | Rarely used by public |
| 6 | Yelbeni Golf Club Storage Shed | Shed Fully Enclosed | Not used |

Table 16 Building Hierarchy List