



APPENDICES

INTEGRATED PLANNING COMMITTEE MEETING

To Be Held

Wednesday, 10 April 2024
Commencing at 1.00pm

At

Shire of Dardanup
ADMINISTRATION CENTRE EATON
1 Council Drive - EATON

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

RISK ASSESSMENT TOOL**OVERALL RISK EVENT:** Events, Festivals and Donations 2024/25**RISK THEME PROFILE:**

3 - Failure to Fulfil Compliance Requirements (Statutory, Regulatory)

RISK ASSESSMENT CONTEXT:

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	The draft 2024/2025 Community Services program and the 2024/2025 Library programs are a mixture of ongoing events and workshops that are developed in line with the Strategic Community Plan and any changes outside of this plan will have a positive or negative impact on budget.	Moderate (3)	Unlikely (2)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Shire brand can be impacted if community programs and events are not provided for.	Minor (2)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.

CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
PROPERTY	Risk that Council property may be damaged during events and / or festivals is mitigated by bonds payable and insurances provided by external parties.	Minor (2)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.

DRAFT

Shire of Dardanup

WORKFORCE PLAN

2024/25 – 2033/34

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Message from the Chief Executive Officer

Our Workforce Plan recognises the critical role our people and systems have in servicing the evolving and growing needs of our community as the Shire sustains continued growth in both our resident population and visitors. Our talented and dedicated people remain responsive and agile in managing our strategic challenges, whilst also working collaboratively to achieve great things with the community.

We are striving to ensure that the Shire is continually looking forward and has a planned approach to enable us to deliver our strategic outcomes in a sustainable manner. Our Workforce Plan recognises the strategic challenges that increasing demand on the Shire's resources and infrastructure is having and are preparing to respond to these.

To achieve this, we will lead by our values and continue to embrace a positive work culture. Enabling our workforce will be equally as important and require modern customer focused systems and a collaborative leadership approach. Ultimately the Workforce Plan focuses on the resourcing strategies that will ensure the Shire has the right talent, capabilities and capacity to achieve its strategic direction.

This Plan ensures the Shire also meets its obligations in accordance with the WA Local Government Act 1995 to plan and be accountable to the Community. It is a living document that will be reviewed, updated, and amended to reflect the Shire's workforce requirements as the external and internal context evolves.



1. VISION AND VALUES

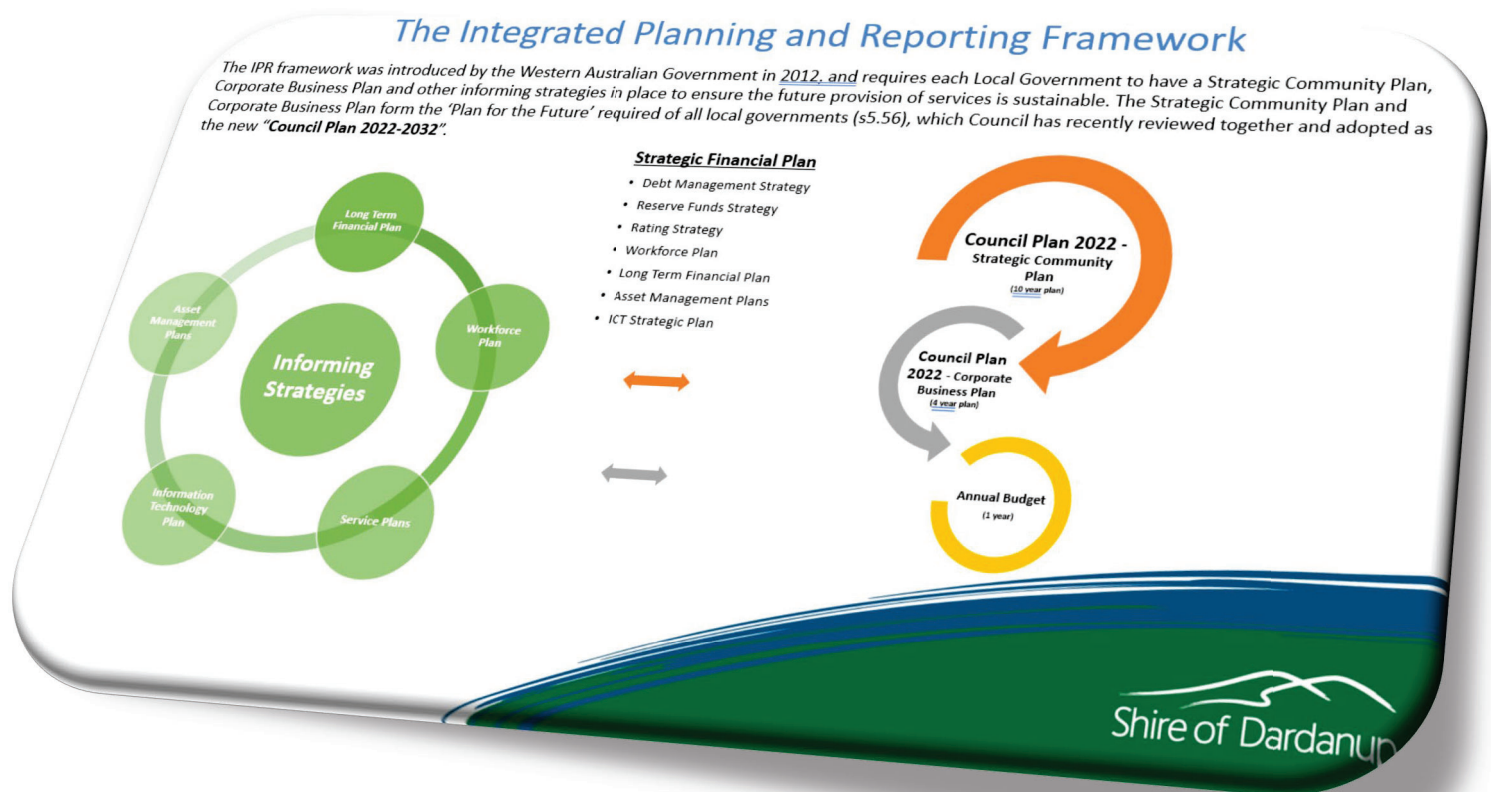
The Shire of Dardanup **Vision** Statement reads:

“The Shire of Dardanup is a healthy, self-sufficient and sustainable community, that is connected and inclusive, and where our culture and innovation are celebrated.”

The staff at the Shire of Dardanup have adopted the following **Values**:

“The Shire of Dardanup is building a culture where openness and transparency are the norm; and where we all hold ourselves accountable to deliver excellence for our customers and community.”

T RUST		<p>"We are committed to showing confidence and belief in each other and ensuring we do what we say we will do."</p>
R ESPECT		<p>"We are committed to recognising and acknowledging each person's unique contribution."</p>
A CCOUNTABILITY		<p>"We are committed to transparency, good governance and accept responsibility for our actions."</p>
C USTOMERS & COMMUNITY		<p>"We are committed to providing a positive experience for our customers and our community."</p>
E XCELLENCE		<p>"We are committed to being the best we can be within the organisation."</p>
S UPPORT		<p>"We are committed to being a true team."</p>



3.2 Council Plan

The Shire of Dardanup's Council Plan 2022–2032 was developed in consultation with our community, Council and key stakeholders. This plan combines our Strategic Community Plan and Corporate Business Plan to set out the vision, aspirations and objectives for our community over the next decade. It sets the scene, showing the long-term vision, priorities, objectives, and strategies for change. It is a ten-year plan. However, it is not fixed for ten years as it would be long out of date, and it needs to be a living document that reflects the communities changing needs.

To maintain its currency, it is a "rolling" plan which is reviewed every two years. The two-yearly reviews alternate between a minor review (updating as needed) and a major review (going through all the steps again). The IPR Plan is continuously looking ahead, so each review keeps a ten-year horizon. The detailed implementation for the first four years is covered in the Corporate Business Plan.

The Long-Term Financial Plan, Asset Management Plans and *Workforce Plan* show how the Plan will be managed and resourced. The Annual Budget relates to that year's "slice" of the Corporate Business Plan, with any necessary adjustments made through the Annual Budget process.

Our Council Plan provides a roadmap for delivering and advocating for services and facilities to meet community needs.

There are five core performance areas in the Council plan - Community, Environment, Amenity, Prosperity and Leadership. These areas are interrelated, and each must be satisfied to deliver excellent quality of life.

The Plan allows the Council to approach the future with a clear direction and the community will know exactly what the Shire of Dardanup will be providing. www.dardanup.wa.gov.au (<https://www.dardanup.wa.gov.au/documents/209/council-plan-2022-2032>),

3.3 Workforce Plan

This Workforce Plan identifies human resources required to deliver the objectives of the Council Plan, and has been developed using risk management principles. The Shire has identified the following priorities necessary to achieve the objectives of the Council Plan:

1. Attracting and retaining the right people.
2. Developing a high performing workforce.
3. Promoting collaboration.
4. Creating a positive workplace culture.
5. Supporting diversity.
6. Improving performance.
7. Supporting a healthy and productive organisation.

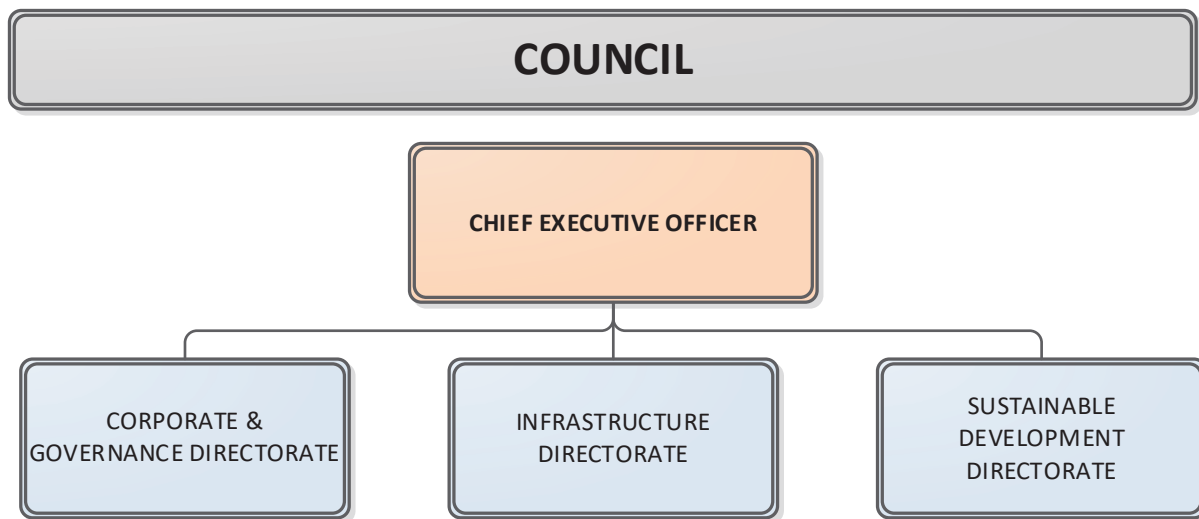
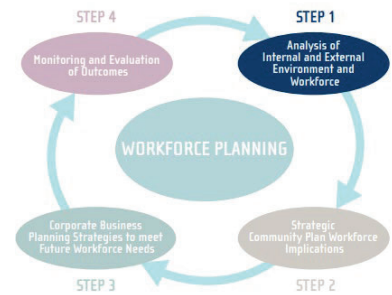
The Workforce Plan is reviewed annually with a comprehensive review every four years in keeping with the review of the Council Plan.



4. ANALYSIS OF INTERNAL AND EXTERNAL ENVIRONMENT AND WORKFORCE

4.1 Internal Environment

The Shire plays a crucial role in the development and maintenance of its local community infrastructure and services. Although it largely operates as an autonomous entity, Council is accountable to its local community and works in collaboration with other levels of government particularly in relation to the planning and development demands. The services and support rendered by the Shire to its community is done through a structure of three directorates all of which fall under the Chief Executive Officer's control.



4.1.1 Corporate & Governance Directorate

This Directorate focuses on the corporate functions. It includes integrated strategic planning; Finance and Rates; Information Technology (IT); Information Document Services, Business Solutions, Payroll, Human Resources; Training and Work Health & Safety.

It is also a multi-skilled regulatory Directorate that is responsible for the enforcement of Acts, Regulations and Local Laws. It includes governance advice, customer service and administration; organisational risk; leasing and property management; contracts and tender management. The synergies applied to this Directorate is to streamline internal regulatory functions with a focus on the Shire's internal corporate compliance and management.

4.1.2 Infrastructure Directorate

Services delivered through this directorate provide specialisation and prominence around the areas of waste management, infrastructure planning and design, asset management, maintenance and renewal functions ensuring there is a seamless transition between the planning phase, maintenance scheduling and renewal scheduling. It is envisaged that development and specialisation around design functions will result in a holistic approach to design of facilities and infrastructure thereby achieving a greater integration with the key community identified priority areas.

4.1.3 Sustainable Development Directorate

This Directorate is responsible for the regulatory functions undertaken by the Shire with respect to creating spaces and transforming them. The Planning and Development services have a focus on the services associated with land use, development of structure plans and schemes. Working with this information, the Building Services area are responsible for the building approvals. These synergies continue across the Directorate with the Environmental and Health department implementing sustainability strategies, being responsible for the regulatory functions of the Public Health space, including food safety, water sampling and environmental pollution. Ranger Services and the Fire and Emergency services section forms part of the Directorate.

In addition the Directorate has the responsibility for delivering important community services to residents including community events, youth development programs, library services and Recreation Centre management inclusive of sport, leisure, fitness programs and family day care services.

4.1.4 Office of the CEO

The Office of the Chief Executive Officer includes Council administration; marketing and communications; economic development and advocacy.

4.1.5 Workforce Profile

The data that has been collated for the workforce plan is current as at January 2024. At this time, the Shire had a head count of 179 staff.

4.1.6 Workforce Cultural Diversity

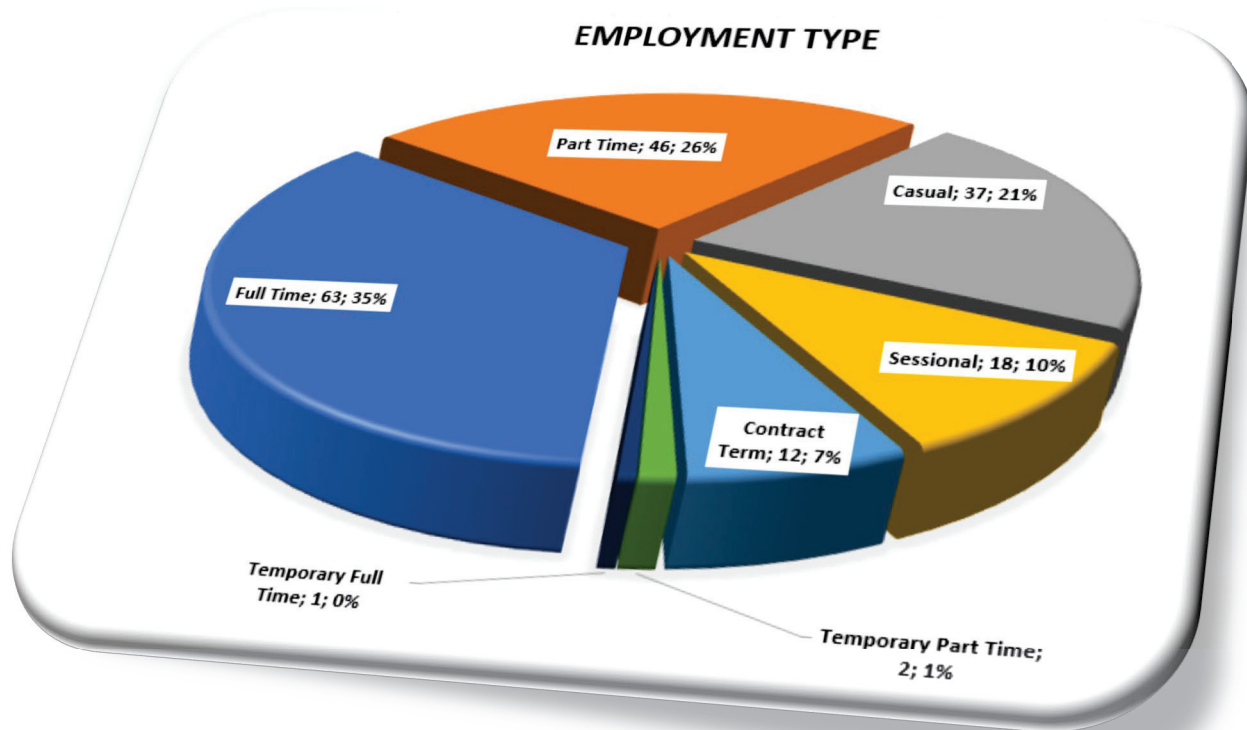
The Shire's workforce is predominantly Australian born, 139 (77.17%); Included in that number are 4 staff (2.29%) who are of Aboriginal/Torres Strait Islander descent. Of the 40 (22.83%) employees born overseas, they include the following countries:

Country of Birth	Number
South African	9
English	9
New Zealand	6
US	2
Scottish	2

Country of Birth	Number
Indian	2
German	2
Chinese	2
Canadian	2
Zimbabwean	1

Country of Birth	Number
Singaporean	1
Irish	1
Filipino	1

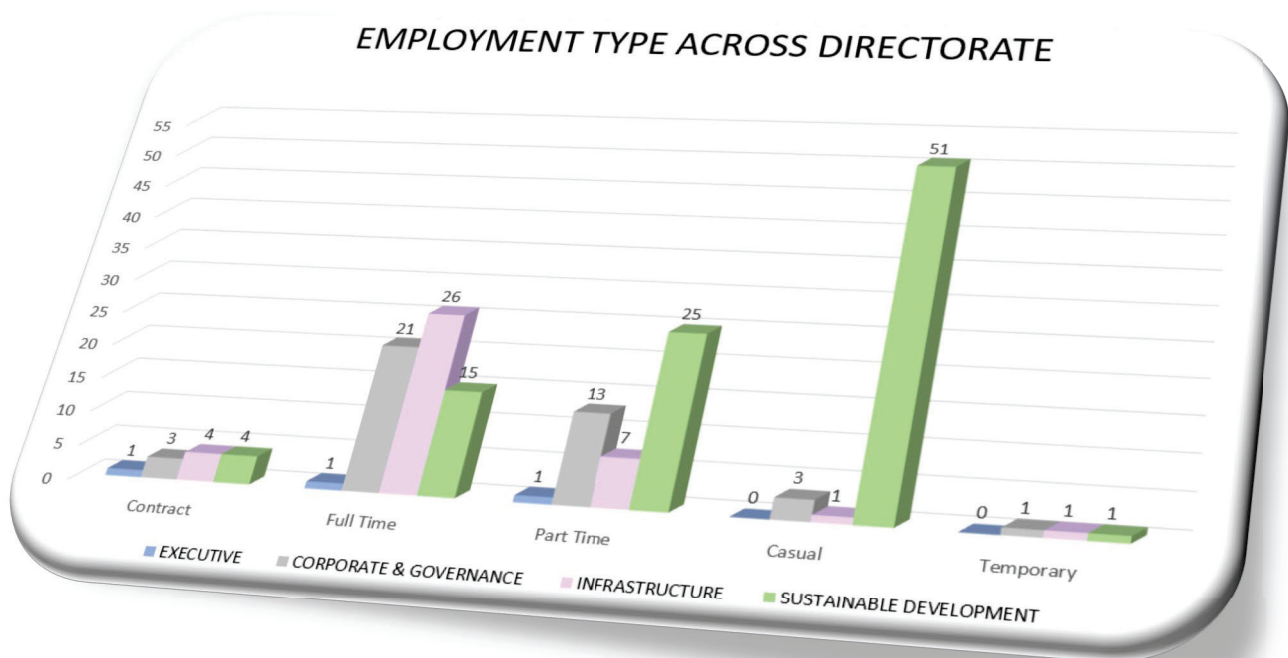
4.1.7 Workforce Employee Distribution- Employment Type



Of the 179 employees being employed by the Shire the majority of staff are full time employees, noting that all contracted employees are included on that number. The high number of part time employees can be attributed to the flexible working environment that the Shire of Dardanup offers.

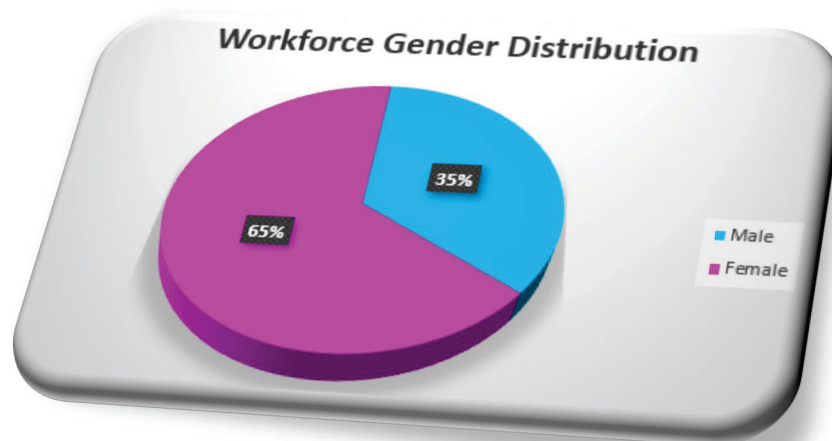


The following shows the employment type across each of the Directorates at the Shire of Dardanup as at January 2024.

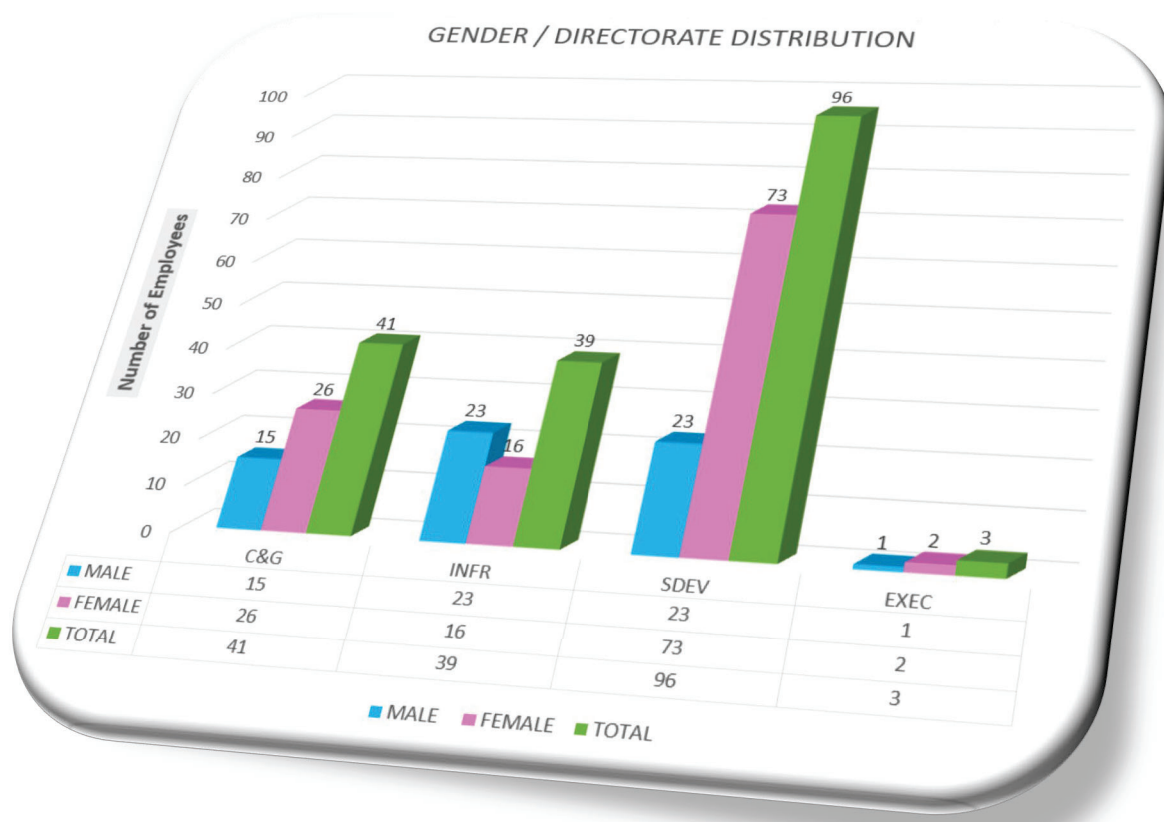


4.1.8 Workforce Employee Distribution

Gender distribution across the whole of the Shire's positions is 65% female and 35% male.



Sustainable Development has the highest number of female staff (73), this can be attributed to the nature of service and gender inclined work carried out by this directorate; Sustainable Development – Recreation, Day Care, Community and Library. Infrastructure and Sustainable Development share the highest amount of male employees (23 each).



4.1.9 Gender Distribution in Senior roles

- Chief Executive Officer - 1 male
- Directors – 3 males – 1 female
- Leadership Team [Managers] - 4 females, 5 males (1 vacant position)

4.1.10 Overall Age Distribution

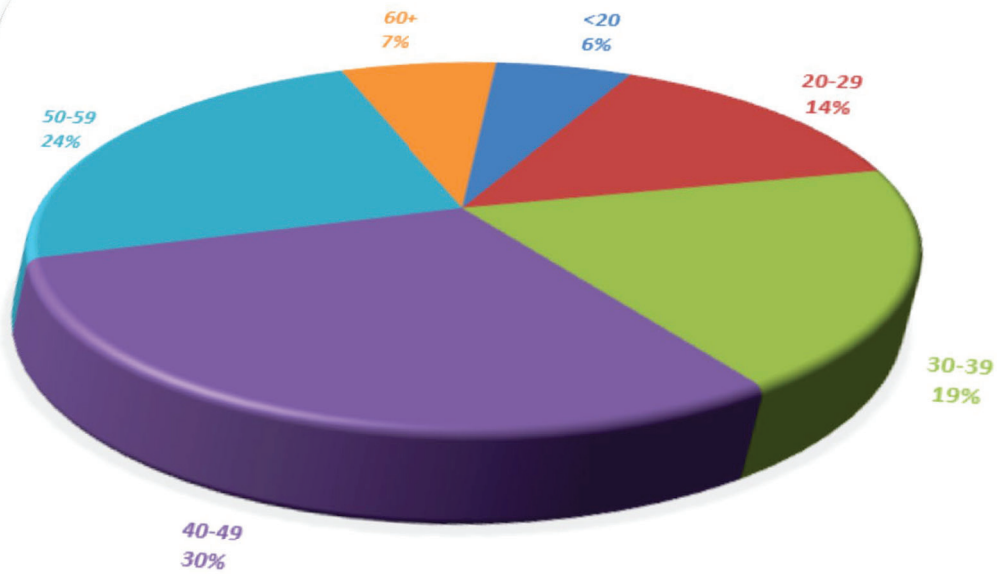
There is a trend towards middle aged staff. This is to be noted as it demonstrates the need in the coming years for further implementation of strategies to deal with an ageing workforce.

The highest number of employees fall within the 50-59 and 40-49 age groups and declines after 60 years.

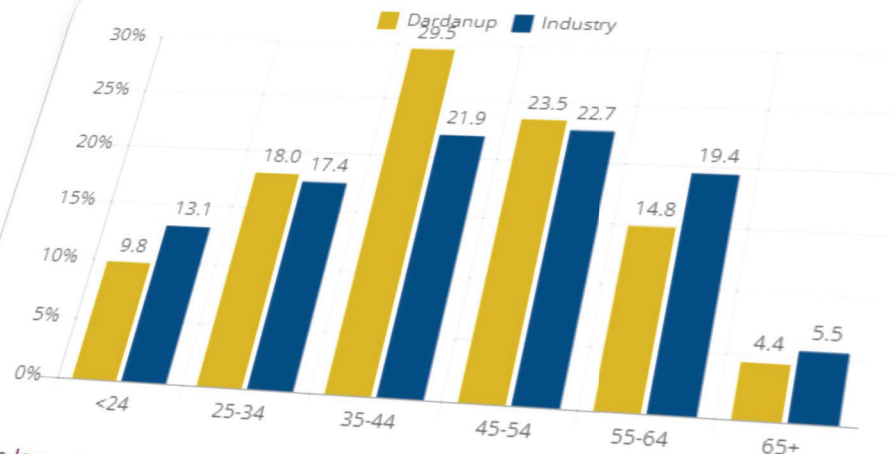
The moderately large number of staff in employment during the age of 50-59 can be attributed to the rising costs of living and the rising retirement age.

This age trend for the casual employment group indicates that there is a slow decline after the age bracket of 20 -29.

OVERALL AGE DISTRIBUTION



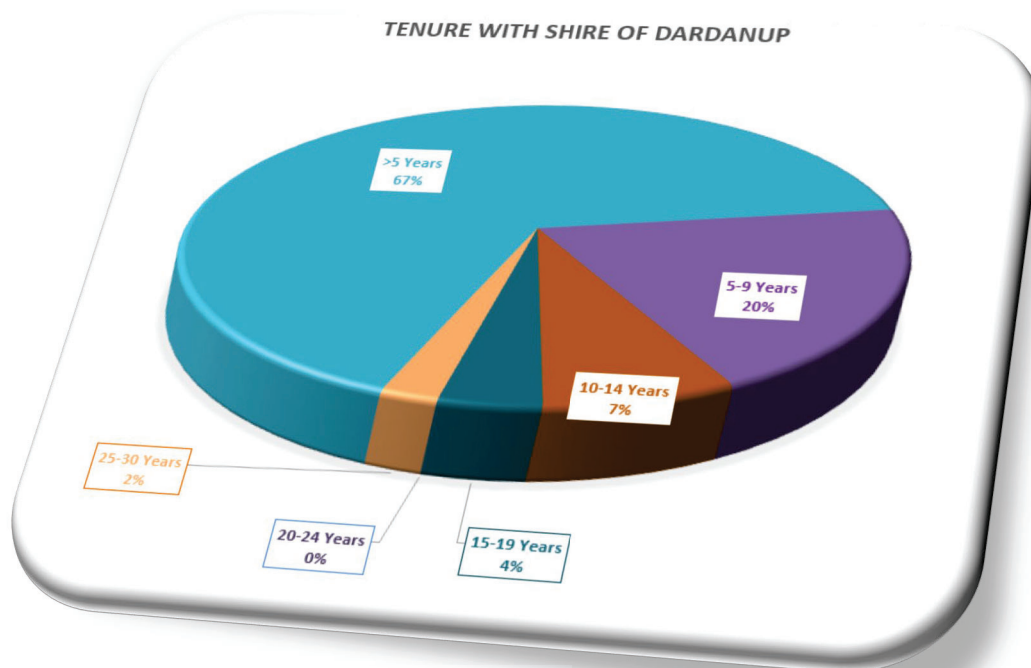
Employees (age)



The largest 10-year cohorts were 45-54 years (22.7% of total), followed by 35-44 years (21.9%) and 55-64 years (19.4%).

4.1.11 Tenure

The majority of employees at the Shire have been employed for a period of less than 5 years (67%). Using the data gained from the 2022/23 exit interviews, it is clear that employee tenure is impacted upon by many external factors such as better career opportunities, a more convenient work location and/or higher salary. From the data collected, employees often gave more than one reason for their leaving the Shire. The Shire endeavours to interview all employees who submit a resignation.



WALGA Survey Results for 2022/23 show that the Shire of Dardanup has a better new hire turnover rate against the industry. The percentage of terminations that were employees who left within their first year of service (new hires).

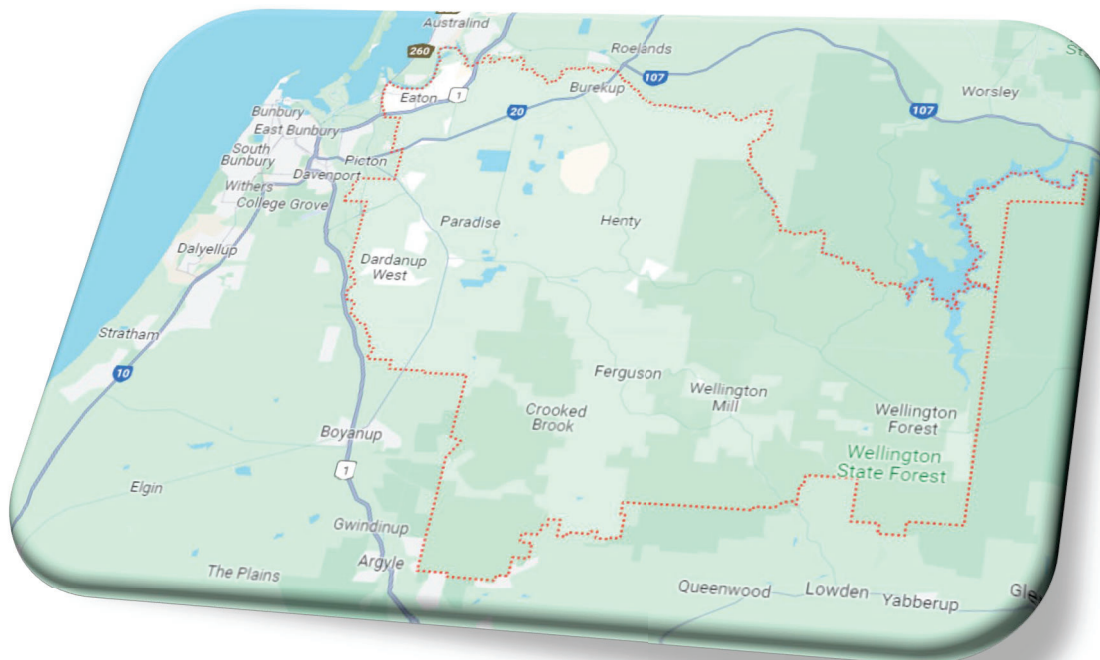


4.2 External Environment

The Shire of Dardanup is located in the southwest of WA, 185km south of Perth and covering 518km², the Shire of Dardanup's population of approximately 14 is growing fast, driven by an enviable regional lifestyle. With a blend of rural and burgeoning urban areas, Council and its Executive Team are focused on encouraging balanced growth and development while recognising the diverse needs of each unique community within its boundaries. Residents in the Shire of Dardanup are drawn outside by beautifully maintained parks, picnic facilities, reserves and public open spaces plus a variety of picturesque natural wonders, like the Ferguson River Valley and the nearby state forests and National Parks.

The seeds of the Shire were sown in its picturesque agricultural hinterland where traditional farming enterprises like beef and dairy production have been joined in more recent times by a now thriving tourism industry based on local drawcards like Gnomesville, a network of wineries, restaurants and boutique accommodation.

The full estimated resident population for the whole of the Shire of Dardanup is approximately 15,500. Eaton forms the largest part of the Shire's rate base and commercial hub with a population of about 11,902. Dardanup has an approximate population of 2,243 and Burekup with 788 form the Shire's two smaller townsites, with many residents living in other rural areas of the shire, such as Waterloo [144], Crooked Brook [272], Wellington Mill [151]. Active development – particularly construction of the expanded Eaton Fair Shopping Centre with its major supermarkets and retailers plus 75+ specialty shops – points to a bright future while natural assets and a commitment to lifestyle, create harmony. This has attracted a diverse population made up of young people, couples, retirees, families and seniors.



The Shire's population is diverse and according to the ABS Census undertaken in 2021, it is estimated that our community is made up of:

- 3% are Aboriginal and/or Torres Strait Islander;
- 16.8% were born overseas (England 5.2%, New Zealand 2.8%, South Africa 1.4%, Philippines 0.8% and India 0.6%);

- 8% do not speak English as a first language at home;
- 40 years is the median age;
- The population is made up of 4,080 families; with 49.6% being male and 50.4% being Female;
- 4.4% are unemployed;
- 13.3% of residents over 15 have completed year 12 (or equivalent);
- 11.7% of people aged 15 years and over have attained Bachelor Degree level and above;
- 6.9% are preschoolers; and
- 2.4% are 85 years of age and over.

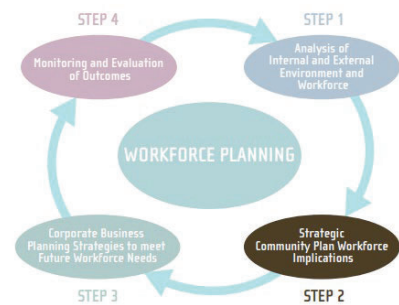
Key statistics

Description	Year	Region	Australia
Estimated resident population (no.)	2022	15 370	26 005 540
Working age population (aged 15-64 years) (%)	2022	60.9	64.6
Estimated resident Aboriginal and Torres Strait Islander population (no.)	2021	584	983 709
Speakers of an Aboriginal or Torres Strait Islander language who identify as Aboriginal and/or Torres Strait Islander (%)	2021	4.7	10
Persons born overseas (no.)	2021	2 472	7 029 262
Children enrolled in a preschool or preschool program (no.)	2021	188	339 015
Age pension (no.)	2023	1 838	2 598 190
Median total income (excl. Government pensions and allowances) (\$)	2020	54 514	52 338
Total number of businesses	2022	868	2 569 900
Number of jobs	2020	11 307	19 990 090
Median weekly household rental payment (\$)	2021	340	375
Median monthly household mortgage payment (\$)	2021	1 690	1 863
Land area (ha)	2021	52 580.2	768 809 493.8
Total protected land area (ha)	2022	14 715	169 668 198

5. COUNCIL PLAN WORKFORCE IMPLICATIONS

5.1 The Council Plan 2022-2032

An engaged and well supported workforce The Shire is committed to attracting, training and retaining a skilled and engaged workforce to achieve the outcomes in the Council Plan. The regular review of this Workforce Plan is to ensure workforce resources are aligned with organisation and community needs.



5.1.1 Council Plan Vision, Priorities and Objectives

The Shire of Dardanup's Council Plan can be found on the Shire of Dardanup website www.Dardanup.wa.gov.au/documents/209/council-plan-2022-2032

The Council plan combines the Shire's Strategic Community Plan and Corporate Business Plan into one succinct document. The plan was developed with more than 600 community members and key partners to consider:

- Where are we now?
- Where do we want to be?
- How do we get there?

The plan embraces the FUTYR® strategic planning approach, follows the Integrated Planning and Reporting Framework guidelines and satisfies a legislative requirement for all local governments to have a plan to shape the future. The Council Plan describes:

- A 10-year vision for the Shire of Dardanup that sets us on the path towards our longer-term 2050 Vision.
- How the Council will achieve and resource its objectives
- How success will be measured and reported

5.1.2 Outcome of Community Consultation

Human Resource management and Workplace Health & Safety fall under the Leadership Aspiration and Outcome of the Council Plan. Council continues to deliver and improve a range of services and facilities that contribute to achievement of this aspiration.

Objective 13.2 – Manage the Shire's Resources Responsibly

13.2.2 - Undertake a biennial employee engagement survey ✓

13.2.3 - Develop an Organisational Development Plan and Training Register for all Staff. ✓

MARKYT Community Scorecard

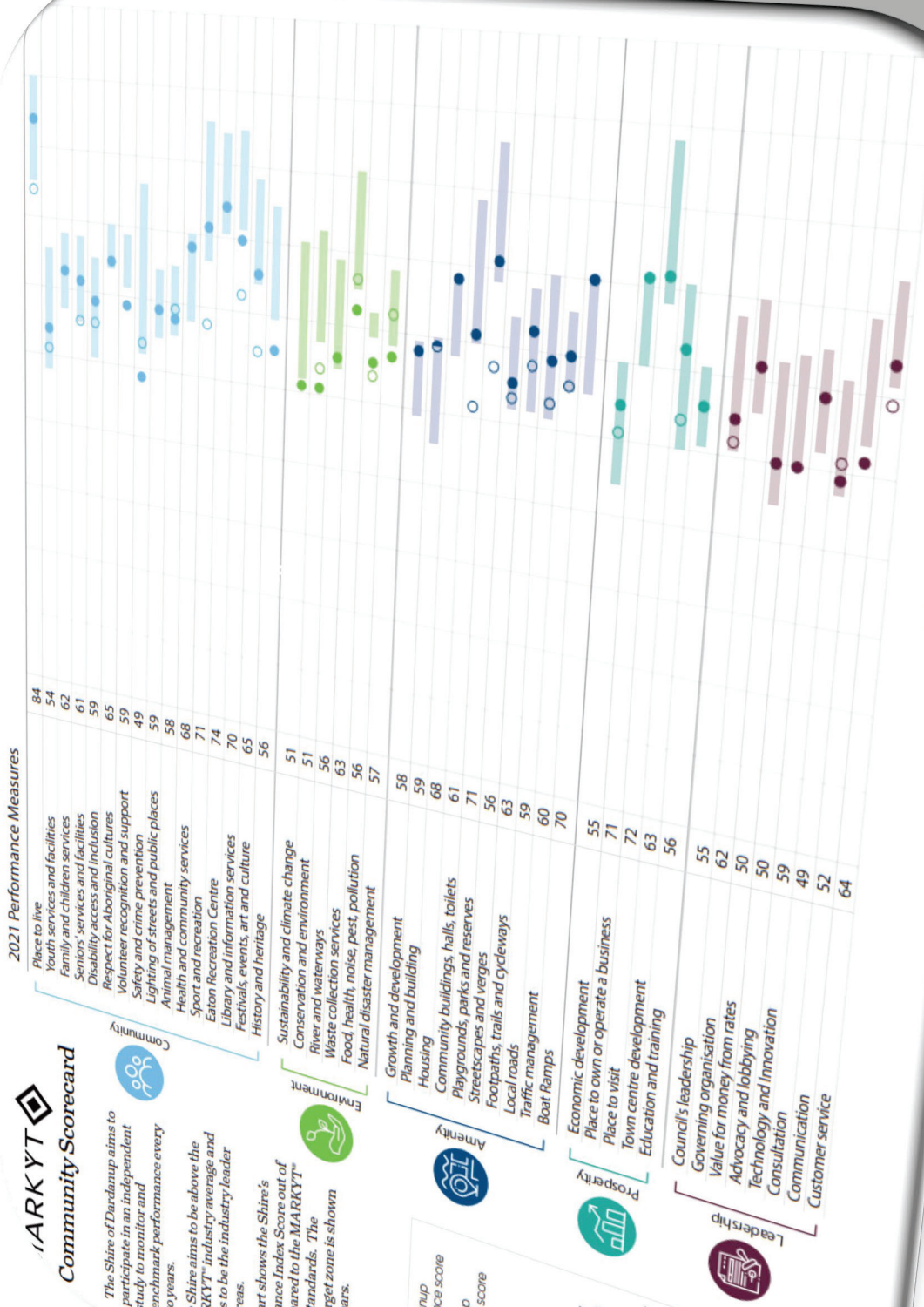
The Shire of Dardanup aims to participate in an independent study to monitor and benchmark performance every two years.

The Shire aims to be above the MARKYT industry average and strives to be the industry leader in all areas.

This chart shows the Shire's Performance Index Score out of 100 compared to the MARKYT Industry Standards. The preferred target zone is shown as coloured bars.

LEGEND

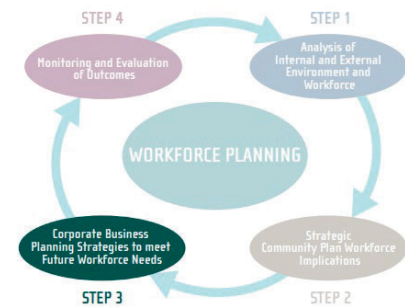
- Shire of Dardanup 2021 performance score
- Shire of Dardanup 2011 performance score
- No change in performance from 2011 to 2021
- Target zone. Shading shows industry average to industry high from the MARKYT Community Scorecard. For further information, visit catalysa.com.au/markyt.



Shire of Dardanup Council Plan 2022 - 2032

6. STRATEGIES TO MEET FUTURE WORKFORCE NEEDS

Understanding the unique characteristics of our workforce is critical in tailoring strategies that seek to build engagement, capability and diversity within the organisation.



6.1 Employee Value Proposition

In January 2023, Council and staff received the results of a review of the Shire of Dardanup's 'Employer Value Proposition' [EVP] for Attracting and Retaining the right people. Tower Human Capital (Tower), an independent Human Resources consulting practice were successfully engaged late November 2022 and commenced engaging with all staff within days. The consultant developed a report on options with regards to attraction and retention strategies to make Shire of Dardanup an employer of choice.

All staff were given an opportunity to be involved and engaged in the process and were advised that Tower were conducting the review. Tower administered a confidential online survey [paper copies where requested]. Following the surveys being finished staff were given the opportunity to participate in one of several team-based focus groups facilitated by Tower in early December 2023.

The focus groups gave staff the opportunity to provide inputs and ideas and consider options and strategies to complement the Shire's Value Proposition. Staff were encouraged to openly participate in the process and take up the opportunity to have input into the future of the Shire's work practices.

The survey received the biggest response we have had to date on these types of surveys with 129 staff participating and providing honest feedback on the employee benefits and more broadly the different elements considered to form part of the EVP including:

- Development and Growth
- Culture;
- Connectivity
- Intrinsic Rewards;
- Financial Rewards; and
- Flexibility.

The following poster provides a snapshot of the benefits provided to staff across the different elements:



EMPLOYEE VALUE PROPOSITION (EVP)

The combination of rewards and benefits that current and prospective employees believe they will gain in return for making a commitment to work with the Shire of Dardanup



DEVELOPMENT & GROWTH

Comprehensive corporate induction program and structured job training.

A broad range of work and professional disciplines.

Generous Study Leave/ Study Assistance policy.

Clear Wage Review Process

Opportunities to attend relevant training courses.

CULTURE

TRACES – Embedded Values underlining all facets of work.

Strong commitment to Customer Service Charter and serving the Community

Formal and informal mechanisms to offer improvement suggestions on any aspect of Shire processes.

Strong commitment to a safe and healthy working environment.

CONNECTIVITY

Strength of positive working relationships between employees.

Each Directorate undertakes team building exercises annually.

Regular updates by Chief Executive Officer to whole of organisation.

Opportunities to meet informally with CEO and Directors one on one.

End of Year function for all staff and families.

INTRINSIC REWARDS

Secure employment tenure with local government conditions of employment.

Free wellness programs and discounted fitness facilities.

New Administration Building and Library located in Town Square of Eaton.

Opportunity to Bank Hours over 4 years to have 5th Year off work fully paid.

Eaton Recreation Centre Membership Incentives

FINANCIAL REWARDS

Salary progression linked to performance and competency criteria.

Corporate wardrobe with generous subsidies.

Provision of appropriate PPE Clothing.

Remuneration levels determined having regard for Qualifications, Competency & Experience

Free Parking.

Novated Lease options for all staff.

Recognition for Years of Service.

FLEXIBILITY

Flexible working arrangements –

Working From Home

9 Day Fortnight

19 Day Month

6am to 6pm span of ordinary hours

Family commitments recognised.

6.1.1 Attraction

A number of employment conditions have been adopted to compete in an economy that offers many opportunities from manual labourers to degree and masters qualified professionals. To attract and retain staff the conditions of employment and the rewards need to be competitive.

The Shire of Dardanup must be able to attract and retain its talent through flexible and competitive working arrangements that offer value and quality of life for employees.

To maintain a competitive attraction and retention advantage, the Council will need to continue to make available financially responsible working arrangements and employee benefits. These should both enable employees to meet personal requirements whilst being able to maintain productivity levels needed to meet workplace objectives and serve customer expectations. For instance, an ageing workforce will likely value different working arrangements to a younger cohort, for whom digital technologies and support will become an increasing expectation.

A challenge for the Council is to adopt a balance that is affordable within the financial constraints of the Council that has room for increasing the staff numbers as growth and workload demand.

The Shire of Dardanup is fortunate to have recruited personnel that are professionally qualified in their area of discipline and have the added attributes of very good managers of people and budgets.

To achieve this, the Shire will endeavour to:

- Have market competitive salaries and conditions of employees.
- Provide flexible work hours.
- Provide opportunities to work from home.
- Provide modern facilities and equipment.
- Co-contribute to the superannuation guarantee levy.
- Offer corporate discount on private health insurance.
- Provide career development and professional memberships.
- Provide professional development, training and study assistance.
- Provide discounted gym membership.
- Provide free health & wellness initiatives.
- Provide a Uniform allowance.
- Provide free parking.
- The shire is located close to a regional city, providing opportunities for families within and beyond the shire's boundaries.

6.1.2 Recruitment, Selection & Appointment

The Shire of Dardanup commits to the following initiatives in the recruitment process:

- Comprehensive recruitment process.
- Merit based selection.
- Independent reference checking.
- Rigorous independent selection process managed by Human Resource professionals.
- Verification of qualification claims.
- Thorough and fair interview process.
- Council will endeavour to hire qualified personnel.



6.1.3 Retention

To encourage longevity of employment, the Shire of Dardanup:

- Acknowledges the importance of family commitments.
- Endeavours to provide competitive salaries/wages.
- End of year celebrations.
- Encourages employees to participate in health & wellness initiatives.
- Commits to being an Equal Opportunity Employer.
- Provides an employee grievance process.
- Provides employees with access to confidential counselling services.
- Acknowledges performance through employee recognition and safety awards plus annual appraisals.
- Provides career development.
- Offers membership to professional associations.
- Offers leave and financial assistance for study.
- Offers training and professional development.

6.1.4 Council Policies

Attraction and retention of staff is an ongoing challenge Australia wide and also affects the Shire of Dardanup. The Council offers attractive salaries and wages and conditions of employment.

The Administration Policies have been reviewed, improved and endorsed by the Executive Management Team [EMT] to provide greater clarity and a more consistent approach across the organisation to how policies are to be applied in relation to performance - and remuneration review. The following policies outline additional benefits to attract and retain staff:

POLICY NAME	BENEFIT
Defence Reservist Leave	To ensure that members of the Defence Reserve Service employed by the Organisation are able to access a reasonable amount of additional leave for that purpose.
Employee Assistance Program	To assist in the identification and resolution of problems associated with employees that need support with personal concerns including health, marital, family, financial, alcohol/drug, emotional, stress and any other problems that adversely affect job performance.
Flexible Working Arrangements	This policy applies to permanent employees seeking to enter into a regular arrangement to carry out part of his/her duties from a home based work site; or to work more flexible hours; or both. This include a 9 day fortnight option for full time employees.

POLICY NAME	BENEFIT
Legal Representation	Designed to protect the interests of employees where they become involved in civil legal proceedings because of their official functions. In most situations the local government may assist the individual in meeting reasonable expenses and any liabilities incurred in relation to those proceedings.
Novated Leases	Salary Sacrificing for Novated Leases for vehicles is available to all staff.
Performance Review & Management	Supervisors, Team Leaders and Managers are trained to ensure consistent messaging and process around the performance review process.
Private Motor Vehicle Use	Provision for CEO, Directors and Managers as deemed appropriate, receive as a benefit the private use of a motor vehicle.
Purchased Leave	In order to provide employees with greater work-life balance, this initiative has been adopted as an attraction and retention incentive for employees wishing to access one full paid year off following a four-year period receiving 80% of their regular salary.
Recognition of Years of Service	This policy provides for a retention bonus to be paid on the anniversary date of reaching 5 year milestones with the Shire of Dardanup, in order to recognise years of service.
Remuneration and Reward Guiding Principles	This Administration Policy clearly explains the availability of pay scale information and the updated guiding principles.
Secondary Employment	To allow staff to make application for secondary employment which will not interfere with or prejudice their employment with Council.
Severance Policy	The policy sets out the circumstances in which the Shire of Dardanup will pay an employee an amount in addition to any amount which the employee is entitled under a contract of employment or award relating to the employee.
Staff Training Travel Costs	To encourage staff to attend training courses Council will recognize part of their travelling time.
Study	Supports granting Study Leave and reimbursing part of Study Expenses, for permanent full time or part-time employees who are undertaking studies relevant to their Shire of Dardanup role and responsibilities.
Travel Expenses	To provide resources in a fair way that will enable more staff to attend training courses and/or meetings, whilst reimbursing staff for reasonable costs.

6.2 Developing a High Performance Workforce

6.2.1 Staff Development

The Shire of Dardanup offers staff the following opportunities for personal development:

- Acting in senior positions.
- Study assistance.
- Attendance at relevant training courses and conferences.
- Opportunities to develop project management skills.
- Professional Memberships.

6.2.2 Leadership Development

The Shire of Dardanup desires to develop the leadership of staff by providing the following opportunities:

- Acting in higher position.
- Training and study opportunities in leadership.
- Encouraged to use initiative.
- Leadership Development Programs.
- Delegated responsibility.

6.2.3 Succession Planning

To retain experienced personnel the Shire of Dardanup offers the following opportunities:

- Comprehensive training plan.
- Coaching / mentoring.
- Knowledge sharing – best practice.
- Career path.

6.3 Promoting Collaboration

6.3.1 Knowledge Management

Gaining, retaining and sharing knowledge develops a healthy organisation. To share knowledge the Shire of Dardanup has adopted the following initiatives:

- Developing technology to improve knowledge sharing.
- Integration of departments to encourage collaboration.
- Knowledge sharing through staff meetings.

6.4 Creating A Positive Workplace Culture

A positive workplace culture creates a health working environment. The Shire of Dardanup has adopted the following initiatives to create a positive workplace culture:

6.4.1 Exit Process

Exit interview to assess why people leave the organisation.

6.4.2 Workforce Surveys

Workforce surveys undertaken on a biennial basis.



6.4.3 Recognition

- Annual performance reviews.
- Annual salary/wage reviews.
- Publication of recognition of achievements.
- Reward system for employee performance.

6.4.4 Frequently Asked Questions [FAQs]

Human Resources have created and continue to update and review relevant HR FAQs. This was as a result of the EVP outcome in relation to ensuring that there is consistent messaging throughout the organisation.

6.5 Supporting Diversity

6.5.1 Equal Employment Opportunities

The Shire of Dardanup supports workplace diversity and promotes merit based appointment. The Council achieves this by:

- Acknowledging and applying merit based and unbiased selection processes.
- Council has an Equal Employment Opportunity & Diversity Plan and policy.

6.6 Improving Performance

To provide effective and efficient services the workforce needs to continue developing and improving the performance of staff. This is achieved by:

6.6.1 Measurable Objectives

The following are our measurable objectives:

- All staff will have performance goals in their performance review and development plans.
- Annual non salary linked annual performance reviews.
- Three month performance reviews for new staff members.
- Biennial staff satisfaction survey.
- Benchmark staff turnover to be less than the industry average of the previous year as provided by WALGA salary survey.

6.7 Supporting A Healthy And Productive Organisation

6.7.1 Work Health & Safety- WHS

The Shire of Dardanup provides a safe place for people to work, all employees are educated on the need for safe work practises and to use Council's plant, equipment and facilities in a manner that preserves value and gains optimum whole of life use.

The Shire has created and supports a healthy and productive workforce and has adopted the following initiatives to support their policies.

- Regular review of the Work Health & Safety Plan.
- Provision of training for safety representatives.
- Provision of safety training for all staff.
- Provision of risk management training.
- Active WHS Committee.
- Provides optional flu vaccinations and skin checks annually.

In 2023 the Shire has purchased Safety Management Software to fast track compliance, simplify processes and improve work health and safety.

6.7.2 Employee Assistance Programs

The Shire of Dardanup provides support for the well-being of staff by:

- Provision of employee counselling service.
- Provision of paid time off to attend counselling service.

The uptake of the Employee Assistance Program in 2023 has been steady and has had a positive result on those that have participated. Feedback from staff has been encouraging. The impact of having this support service available is an asset to both the employee and the employer.

6.8 Skills Need Analysis

The Shire of Dardanup has adopted a plan to guide the development of employee skills – Competency Standards. The Competency Standards to be met:

- Identify skill gaps and succession plans for high risk positions for specialist areas.
- Audit skills base.
- Identify support staff.

6.8.1 Training

The level of authority required to authorise training activity was reviewed and the Training and Professional Development Budgets have been combined to allow greater flexibility for Managers and Directors in supporting growth and development of staff. The available budgets for each area are clearly communicated to the relevant managers and reiterated on a quarterly basis to encourage appropriate utilisation throughout the year. Managers and Directors were delegated power to authorise any training and development within budget, whilst formal study is still to be approved by the Chief Executive Officer as per the relevant Council policy.

7. MONITORING AND EVALUATION

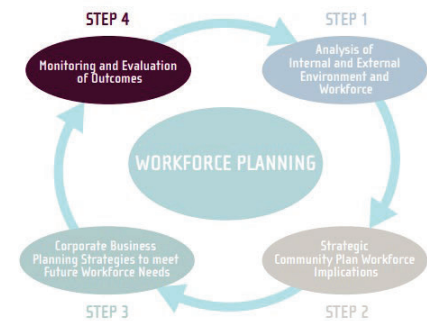
7.1 SWOT Analysis

Strengths: In considering what the Shire of Dardanup does well as an employer, it is clear that 2023 has brought with it positive changes in decreasing staff turnover from the previous year. The improvements made to the Employee Value Proposition and the move into a multi million dollar modern office is likely to solidify these strengths as ongoing into 2024.

Weaknesses: Weaknesses of the organisation are mainly indicative of the competition of having Band 1 and Band 2 council's within easy commute distance from the local government. The financial implications are not possible to overcome simply so to continue to attract staff to the Shire of Dardanup, the culture, values and flexibility options will need to be promoted strongly.

Opportunities: Given the number of Weaknesses that the Shire's SWOT analysis has shown, it stands to reason that there are multiple opportunities to give the Shire a competitive advantage.

Threats: Factors that harm the Shire of Dardanup are often driven by State Government factors that are generally out of the control of local government as a whole. The competition of the private sector and the addition of increased work opportunities in the mining sectors are cyclical, and it is predicted that this competition will reduce in the coming years.



Strengths

- New and modern workplace facilities
- Strong Employee Value Proposition
- Talented, Productive, Lean Workforce
 - Demonstrated Safe Work Culture
 - Staff Commitment to Values
 - Effective Communication
 - Flexible Work Arrangements

Weaknesses

- Ageing Workforce
- Dated Technology
- High Existing Workloads Due to Unfilled Positions.
- Limited budget compared to private sector
- Resistance to Change

Opportunities

- New ERP System
- New Technology
- Officer Traineeship
- Customer/Community Satisfaction
- Enhancing Diversity & Inclusion Initiatives
- Development Opportunities for Staff
- Increase focus on Change Management
- Increase Organisational Development
 - Lobbying WALGA

Threats

- External Work Opportunities Private Sector
- Competition from Band 1 and 2 LGAs in close vicinity
 - Regulatory Changes
- Wage limit related to Band 3 Council
- State Government Cost Shifting
- Industrial Award Amendments

8. 10 YEAR RECRUITMENT PLAN

The following table details the current and future staffing requirements for the next ten years:

SHIRE OF DARDANUP
DRAFT WORKFORCE PLAN
2024/25

CONSOLIDATED SUMMARY

FULL TIME EQUIVALENT (FTE) EMPLOYEES	2023/24 Current Budget FTE	2023/24 Current Actual FTE	1	2	3	4	5	6	7	8	9	10
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Executive Department	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
Corporate & Governance	34.60	34.60	35.30	35.30	34.80	35.30	35.30	35.80	35.80	35.80	35.80	36.80
Sustainable Development	39.78	39.78	40.28	40.28	40.98	41.18	41.38	41.58	41.78	41.78	41.78	41.78
Infrastructure Services	43.00	41.09	41.09	41.09	41.09	44.09	45.09	45.09	45.09	45.09	45.09	45.09
TOTAL FTE EMPLOYEES	120.18	118.27	119.47	119.47	119.67	123.37	124.57	125.27	125.47	125.47	125.47	126.47

FULL TIME EQUIVALENT (FTE) EMPLOYEES	2023/24 Current Budget FTE	2023/24 Current Actual FTE	1 2024/25	2 2025/26	3 2026/27	4 2027/28	5 2028/29	6 2029/30	7 2030/31	8 2031/32	9 2032/33	10 2033/34
Executive												
Chief Executive Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Communications Officer	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Covid-19 Information Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FULL TIME EQUIVALENT (FTE)	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80

Corporate & Governance

Deputy Chief Executive Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PA to Deputy CEO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Strategic Financial Planning Officer (LTFP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00

Financial Services

Manager Financial Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Financial Accounting												
Accountant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Accountant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Finance Coordinator	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Accounts Payable Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Payroll Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

	2023/24 Current Budget FTE	2023/24 Current Actual FTE	1 2024/25	2 2025/26	3 2026/27	4 2027/28	5 2028/29	6 2029/30	7 2030/31	8 2031/32	9 2032/33	10 2033/34
FULL TIME EQUIVALENT (FTE) EMPLOYEES												
<i>Rates / Revenue</i>												
Rates Officer	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Rates Officer	1.00	1.00	1.10	1.10	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60
Accounts Receivable Officer	0.40	0.40	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
<i>Procurement</i>												
Procurement Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	9.10	9.10	9.30	9.30	9.30	9.80	9.80	9.80	9.80	9.80	9.80	9.80
Information Services												
Manager - Information Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Information Technology												
IT Team Leader	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Systems & Network Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IT Officer	1.00	1.00	1.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Business Solutions												
Business Solutions Team Leader	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
GIS & Data Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Business Solutions Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Analyst Programmer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Graduate GIS Officer [Future]								0.50	0.50	0.50	0.50	0.50
Cyber Security Administrator	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
ERP Project Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Information Document Services												

FULL TIME EQUIVALENT (FTE) EMPLOYEES	2023/24 Current Budget FTE	2023/24 Current Actual FTE	1	2	3	4	5	6	7	8	9	10
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Senior IDS Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IDS Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	11.40	11.40	11.90	11.90	11.40	11.40	11.40	11.90	11.90	11.90	11.90	11.90
Human Resources												
Manager Human Resources	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
HR Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Human Resource Officer	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
WHS Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
OSH Support Officer	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Designated Area Migration Scheme Officer (part funded)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Building Property Management Officer												
Senior Administration Officer												
Executive Support Officer												
Senior Governance Officer												
Governance Coordinator												
Governance Officer												
Senior Corporate Governance Officer	0.80											
TOTAL FULL TIME EQUIVALENT (FTE)	5.10	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30

FULL TIME EQUIVALENT (FTE) EMPLOYEES	2023/24 Current Budget FTE	2023/24 Current Actual FTE	1	2	3	4	5	6	7	8	9	10
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Governance												
Manager Governance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Corporate Excellence & Compliance Officer Senior		0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Corporate Governance Officer Building Property Management Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Support Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Governance Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Governance Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Customer Service Governance Officer	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL FULL TIME EQUIVALENT (FTE)	7.00	7.80	7.80	7.80	7.80	7.80	7.80	7.80	7.80	7.80	7.80	7.80
TOTAL (FTE)	34.60	34.60	35.30	35.30	34.80	35.30	35.30	35.80	35.80	35.80	35.80	36.80

	2023/24 Current Budget FTE	2023/24 Current Actual FTE	1 2024/25	2 2025/26	3 2026/27	4 2027/28	5 2028/29	6 2029/30	7 2030/31	8 2031/32	9 2032/33	10 2033/34
FULL TIME EQUIVALENT (FTE) EMPLOYEES												
Development Services												
Director Sustainable Development	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Special Projects Director	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Manager Development Services (unfunded)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PA to Director Sustainable Development	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Strategic Planning Officer-Senior Strategic Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Planning Services												
Principal Planning Officer & Coordinator Planning, Building & Compliance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Planning Officer-Senior Statutory Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Planning Officer	1.00	1.00	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Development Compliance Officer	0.60	0.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Services												
Principal Building Surveyor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Surveyor	0.90	0.90	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Health Services												
Principal Environmental Health Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Environmental Health Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Graduate Health Officer [Future]				0.20	0.40	0.60	0.80	1.00	1.00	1.00	1.00	1.00

FULL TIME EQUIVALENT (FTE) EMPLOYEES	2023/24 Current Budget FTE	2023/24 Current Actual FTE	1	2	3	4	5	6	7	8	9	10
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Law Enforcement												
	Coordinator Health, Emergency &											
	Ranger Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Ranger	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Ranger	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Emergency Management & Brigade Officer	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
TOTAL FULL TIME EQUIVALENT (FTE)	17.10	17.10	16.60	16.60	17.30	17.50	17.70	17.90	18.10	18.10	18.10	18.10

	2023/24 Current Budget FTE	2023/24 Current Actual FTE	1 2024/25	2 2025/26	3 2026/27	4 2027/28	5 2028/29	6 2029/30	7 2030/31	8 2031/32	9 2032/33	10 2033/34
FULL TIME EQUIVALENT (FTE) EMPLOYEES												
Recreation Centre												
Manager Recreation Centre	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Services												
Customer & Children Service Team Leader	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Customer Services Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Creche Supervisor	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44
Vacation Care Leaders	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32
Children Services Assistants	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13
Children Services Assistants												
Sessional	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64
Customer Service Assistants (inc Café)	1.99	1.99	1.99	1.99	1.99	1.99	1.99	1.99	1.99	1.99	1.99	1.99
Program Officers												
Sports & Venue Team Leader	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Centre Supervisors	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70
Cleaner	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Gym Team Leader												
Gym Instructors												
Group Fitness Team Leader	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32
Group Fitness Instructors (Sessional)	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86
Fitness Centre & Membership Team Leader	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Membership Team Leader												
Membership Officers	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Fitness Centre Supervisors	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Casual staff	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7
TOTAL FULL TIME EQUIVALENT (FTE)	13.38	13.38	13.38	13.38	13.38	13.38	13.38	13.38	13.38	13.38	13.38	13.38

	2023/24 Current Budget FTE	2023/24 Current Actual FTE	1 2024/25	2 2025/26	3 2026/27	4 2027/28	5 2028/29	6 2029/30	7 2030/31	8 2031/32	9 2032/33	10 2033/34
FULL TIME EQUIVALENT (FTE) EMPLOYEES												
Place & Community Engagement												
Manager Place & Community Engagement	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Place & Community Team Leader	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Place & Community Officers	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20
Marketing & Promotions Officer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Grants Officer	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
Library Services												
Coordinator Library Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Library Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Library Officer	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Library Officer [Future]	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	9.30	9.30	10.30	10.30	10.30	10.30	10.30	10.30	10.30	10.30	10.30	10.30
TOTAL (FTE)	39.78	39.78	40.28	40.28	40.98	41.18	41.38	41.58	41.78	41.78	41.78	41.78

FULL TIME EQUIVALENT (FTE) EMPLOYEES	2023/24 Current Budget FTE	2023/24 Current Actual FTE	1 2024/25	2 2025/26	3 2026/27	4 2027/28	5 2028/29	6 2029/30	7 2030/31	8 2031/32	9 2032/33	10 2033/34
Infrastructure												
Director Infrastructure	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PA to Director Infrastructure	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Assets												
Manager Assets	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Development Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Assets Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Infrastructure Assets Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Infrastructure Planning & Design												
Manager Infrastructure Planning & Design	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Project Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Design Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Landscape Design Officer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL FULL TIME EQUIVALENT (FTE)	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50

FULL TIME EQUIVALENT (FTE) EMPLOYEES	2023/24 Current Budget FTE	2023/24 Current Actual FTE	1 2024/25	2 2025/26	3 2026/27	4 2027/28	5 2028/29	6 2029/30	7 2030/31	8 2031/32	9 2032/33	10 2033/34
Operations												
Manager Operations	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administration Officer - Operations Depot	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79
Engineering Projects Officer (unfunded until 1 July 2027)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Engineering Technical Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Coordinator - Waste & Environment	0.71	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Cleaners												
Cleaners	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Parks & Environment												
Principal P&E Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Mowing & Turf	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Eaton Horticulture	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Millbridge & Townsite Horticulture	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
General Hand - Parks & Environment	6.00	6.00	6.00	6.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Team Leader - Reticulation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
General Hand - Reticulation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Nature Reserves	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
General Hand - Nature Reserves	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Wanjù Horticulture [Future]						0.50	1.00	1.00	1.00	1.00	1.00	1.00
Team Member - Wanjù Horticulture [Future]						0.50	1.00	1.00	1.00	1.00	1.00	1.00

	2023/24 Current Budget FTE	2023/24 Current Actual FTE	1	2	3	4	5	6	7	8	9	10
FULL TIME EQUIVALENT (FTE) EMPLOYEES			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Transport												
Principal Works Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Pr Leading Hand - Works	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Works	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Final Trim Grader Operator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Plant Operator - Works	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
General Hand Works	6.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Refuse Site												
Landfill Attendants	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
General Maintenance												
Maintenance Storeperson	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	33.50	31.59	31.59	31.59	31.59	34.59	35.59	35.59	35.59	35.59	35.59	35.59
TOTAL (FTE)	43.00	41.09	41.09	41.09	41.09	44.09	45.09	45.09	45.09	45.09	45.09	45.09

RISK ASSESSMENT TOOL								
OVERALL RISK EVENT: Workforce Plan 2024/25 – 2033/34 RISK THEME PROFILE: 5 - Employment Practices RISK ASSESSMENT CONTEXT: Operational								
CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Employee costs are a significant proportion of Council's operating expenditure.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	If employee vacancies or new positions are not filled, it can impact on the level of service provided by Council to the community.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	High employee costs and employee turnover impact the Council's reputation.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
PROPERTY	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

Shire of Dardanup Program of Works - Roads (2024 - 2034)

2024/25

Road Details			Project Details			Dimensions					Funding \$					Elemental Breakdown				Classification	
Road No:	Road Name:	Locality	Description	Environmental Impact	Start	End	Length (km)	Width (m)	Area (m ²)	RRG	Blackspot	RTR / LRCI	Reserves	General Rev	Construction \$	Kerbs \$	Vegetation \$	Culverts \$	Total Estimate \$	Upgrade	Renewal
0	BORR - impacted Local Roads	0	SPECIFIC DESIGN: Various Repairs as Required	To Be Determined	0.00	0.00	0.00	0	0	0	0	0	0	50,000	50,000	0	0	0	50,000		50,000
18	HENTY ROAD	HENTY	SPECIFIC DESIGN: Guidepost Installation	To Be Determined	0.00	11.50	11.50	6	69,000	0	0	0	0	19,000	19,000	0	0	0	19,000	19,000	
66	BUSHER ROAD	DARDANUP WEST	SPECIFIC DESIGN: Intersection Upgrade in Accordance with Road Safety Audit	None	0.00	0.30	0.30	10	3,000	294,000	0	147,350	0	0	441,350	0	0	0	441,350	441,350	
193	GOLDING CRESCENT	PICTON EAST	SPECIFIC DESIGN: Golding Crescent and Delmarco Drive Intersection upgrade.	None	0.12	0.15	0.03	8.5	255	0	0	0	0	66,000	66,000	0	0	0	66,000	66,000	
275	COUNCIL DRIVE	EATON	SPECIFIC DESIGN: Kerb Rectification to Council Drive, new carpark entrance & disabled carparks to new Admin Building	None	0.04	0.30	0.26	7	1,820	0	0	0	0	170,000	0	170,000	0	0	170,000	170,000	
10202	EATON DRIVE (2880)	EATON	SPECIFIC DESIGN: Signalised intersection at Glen Huon Boulevard	None	0.40	1.70	1.30	10	13,000	800,000	0	316,000	0	84,000	1,200,000	0	0	0	1,200,000	1,200,000	
10202	EATON DRIVE (2880)	EATON	SPECIFIC DESIGN: Intersection improvements to Hands Avenue/Eaton Drive Intersection.	None	0.99	1.04	0.05	10	500	720,000	0	0	0	362,126	1,082,126	0	0	0	1,082,126	1,082,126	
Totals:					87,575					1,814,000	0	463,350	0	751,126	2,858,476	170,000	0	0	3,028,476	2,978,476	50,000

2025/26

Road Details			Project Details			Dimensions					Funding \$					Elemental Breakdown				Classification	
Road No:	Road Name:	Locality	Description	Environmental Impact	Start	End	Length (km)	Width (m)	Area (m ²)	RRG	Blackspot	RTR / LRCI	Reserves	General Rev	Construction \$	Kerbs \$	Vegetation \$	Culverts \$	Total Estimate \$	Upgrade	Renewal
9	DOWDELLS LINE	HENTY	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	5.80	6.16	0.36	8	2,880	9,000	0	0	0	6,234	15,234	0	0	0	15,234		15,234
9	DOWDELLS LINE	HENTY	DESIGN FOR: Rehabilitation (Asphalt)	To Be Determined	6.16	6.21	0.05	8	400	1,000	0	0	0	2,985	3,985	0	0	0	3,985		3,985
9	DOWDELLS LINE	HENTY	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	8.25	9.21	0.96	8	7,664	26,000	0	0	0	14,558	40,558	0	0	0	40,558		40,558
10	GARVEY ROAD	DARDANUP WEST	Reseal (Bitumen)	To Be Determined	0.00	1.00	1.00	6.7	6,700	74,000	0	0	0	39,000	113,000	0	0	0	113,000		113,000
18	HENTY ROAD	HENTY	SPECIFIC DESIGN: Pavement Widening (Various Locations)	To Be Determined	0.00	0.00	0.00	0	0	46,000	0	0	0	24,000	70,000	0	0	0	70,000	70,000	
23	MARTIN PELUSEY ROAD	WATERLOO	Reseal (Asphalt)	To Be Determined	2.40	3.23	0.83	8	6,640	106,000	0	26,513	0	27,987	160,500	0	0	0	160,500		160,500
43	DARDANUP WEST ROAD	CROOKED BROOK	Reseal (Bitumen)	To Be Determined	0.96	1.96	1.00	6.2	6,200	68,000	0	0	0	36,500	104,500	0	0	0	104,500	104,500	
43	DARDANUP WEST ROAD	CROOKED BROOK	Reseal (Bitumen)	To Be Determined	1.96	2.96	1.00	6.2	6,200	68,000	0	0	0	36,500	104,500	0	0	0	104,500	104,500	
100	SCOTT STREET	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.11	0.11	7.5	825	0	0	0	0	20,000	20,000	0	0	0	20,000		20,000
120	HAMILTON ROAD	EATON	Reseal (Asphalt)	To Be Determined	0.19	0.28	0.09	8.2	738	11,000	0	0	0	7,000	18,000	0	0	0	18,000		18,000
120	HAMILTON ROAD	EATON	Reseal (Asphalt)	To Be Determined	0.42	0.52	0.10	8.2	820	12,000	0	0	0	8,000	20,000	0	0	0	20,000		20,000
120	HAMILTON ROAD	EATON	DESIGN FOR: Reconstruction (Bitumen)	To Be Determined	0.70	0.86	0.16	8.2	1,312	0	0	0	0	9,988	9,988	0	0	0	9,988		9,988
120	HAMILTON ROAD	EATON	SPECIFIC DESIGN: Anne Street Left Out (Construction)	None	1.52	1.56	0.04	8.2	328	66,000	0	0	0	34,000	100,000	0	0	0	100,000	100,000	
204	GLENHUON BOULEVARD	EATON	Reseal (Asphalt)	To Be Determined	0.28	1.55	1.27	9	11,430	0	0	289,487	0	0	289,487	0	0	0	289,487		289,487
222	BUREKUP ENTRANCE	BUREKUP	Reseal (Bitumen)Replace Kerb: Left = 7m; Right = 7m	To Be Determined	0.00	0.07	0.07	8	528	0	0	0	0	10,368	9,500	868	0	0	10,368		10,368
275	COUNCIL DRIVE	EATON	SPECIFIC DESIGN: Council Drive Kerb rectification	To Be Determined	0.00	0.05	0.05	8	400	0	0	0	0	50,000	50,000	0	0	0	50,000	50,000	
102023	EATON DRIVE RIGHT	EATON	DESIGN FOR: Rehabilitation (Asphalt)	To Be Determined	0.00	0.49	0.49	7	3,430	0	0	0	0	33,899	33,899	0	0	0	33,899		33,899
102023	EATON DRIVE RIGHT	EATON	DESIGN FOR: Rehabilitation (Asphalt)	To Be Determined	2.00	2.71	0.71	7	4,970	0	0	0	0	49,083	49,083	0	0	0	49,083		49,083
Totals:					61,465					487,000	0	316,000	0	410,102	1,212,234	868	0	0	1,213,102	220,000	993,102

2026/27

Road Details			Project Details			Dimensions					Funding \$					Elemental Breakdown				Classification	
Road No:	Road Name:	Locality	Description	Environmental Impact	Start	End	Length (km)	Width (m)	Area (m ²)	RRG	Blackspot	RTR / LRCI	Reserves	General Rev	Construction \$	Kerbs \$	Vegetation \$	Culverts \$	Total Estimate \$	Upgrade	Renewal
3	HYNES ROAD	WATERLOO	Reseal (Asphalt)	To Be Determined	2.15	2.59	0.44	7.4	3,271	52,000	0	0	0	28,500	80,500	0	0	0	80,500		80,500
9	DOWDELLS LINE	BUREKUP	Rehabilitation (Bitumen)	To Be Determined	5.80	6.16	0.36	8	2,880	99,000	0	0	0	52,000	151,000	0	0	0	151,000		151,000
9	DOWDELLS LINE	BUREKUP	Rehabilitation (Asphalt)	To Be Determined	6.16	6.21	0.05	8	400	25,000	0	0	0	14,500	39,500	0	0	0	39,500		39,500
9	DOWDELLS LINE	HENTY	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	6.25	7.25	1.00	8	8,000	28,000	0	0	0	16,363	44,363	0	0	0	44,363		44,363
9	DOWDELLS LINE	BUREKUP	Rehabilitation (Bitumen)	To Be Determined	8.25	9.21	0.96	8	7,664	267,000	0	89,338	0	45,662	402,000	0	0	0	402,000		402,000
10	GARVEY ROAD	DARDANUP WEST	Reseal (Bitumen)	To Be Determined	1.00	2.00	1.00	6.7	6,700	74,000	0	0	0	39,000	113,000	0	0	0	113,000		113,000
11	OFFER ROAD	BUREKUP	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	0.00	1.00	1.00	4	4,000	0	0	0	0	22,181	22,181	0	0	0	22,181		22,181
11	OFFER ROAD	BUREKUP	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	1.00	2.00	1.00	4	4,000	0	0	0	0	22,181	22,181	0	0	0	22,181		22,181
11	OFFER ROAD	BUREKUP	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	2.00	2.32	0.32	4	1,280	0	0	0	0	7,135	7,135	0	0	0	7,135		7,135
24	MOORE ROAD	DARDANUP WEST	Reseal (Asphalt)Replace Kerb: Left = 0m; Right = 51m	To Be Determined	0.65	1.16	0.51	14	7,140	118,000	0	61,662	0	0	176,500	3,162	0	0	179,662		179,662
43	DARDANUP WEST ROAD	CROOKED BROOK	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	0.69	0.96	0.27	5.6	1,495	0	0	0	0	8,428	8,428	0	0	0	8,428		8,428
102	MILLARD STREET	EATON	Reseal (Asphalt)	To Be Determined	0.08	0.32	0.24	7.5	1,800	0	0	0	0	44,500	44,500	0	0	0	44,500		44,500
102	MILLARD STREET	EATON	Reseal (Asphalt)	To Be Determined	0.51	0.64	0.13	7.5	975	0	0	0	0	24,500	24,500	0	0	0	24,500		24,500
102	MILLARD STREET	EATON	Reseal (Asphalt)	To Be Determined	0.64	0.69	0.05	8.5	425	0	0	0	0	10,500	10,500	0	0	0	10,500		10,500
120	HAMILTON ROAD	EATON	Reconstruction (Bitumen)	To Be Determined	0.70	0.86	0.16	8.2	1,312	65,000	0	0	0	34,000	99,000	0	0	0	99,000		99,000
120	HAMILTON ROAD	EATON	Reseal (Asphalt)	To Be Determined	1.17	1.92	0.75	8.2	6,175	100,000	0	52,000	0	0	152,000	0	0	0	152,000		152,000
131	ABE COURT	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.05	0.05	6.2	310	0	0	0	0	7,658	7,658	0	0	0	7,658		7,658
217	VELVET GROVE	EATON	Reseal (Asphalt)	To Be Determined	0.02	0.07	0.05	6	306	0	0	0	0	7,500	7,500	0	0	0	7,500		7,500
240	TANK STREET	DARDANUP	Gravel Re-sheeting	To Be Determined	0.00	0.12	0.12	3	357	0	0	0	0	8,500	8,500	0	0	0	8,500		8,500
242	LUSITANO AVENUE	EATON	Reseal (Asphalt)	To Be Determined	0.08	0.18	0.10	7.5	750	0	0	0	0	19,000	19,000	0	0	0	19,000		19,000
318	MILLBRIDGE BOULEVARD	MILLBRIDGE	Reseal (Asphalt)	To Be Determined	0.00	0.11	0.11	6	666	0	0	0	0	16,500	16,500	0	0	0	16,500		16,500
102021	EATON DRIVE LEFT	EATON	Reseal (Asphalt)	To Be Determined	2.00	2.71	0.71	7.5	5,325	87,000	0	0	0	45,000	132,000	0	0	0	132,000		132,000
102023	EATON DRIVE RIGHT	EATON	Rehabilitation (Asphalt)	To Be Determined	0.00	0.49	0.49	7	3,430	223,000	0	113,000	0	0	336,000	0	0	0	336,000		336,000
Totals:					68,661					1,138,000	0	316,000	0	473,608	1,924,446	3,162	0	0	1,927,608	0	1,927,608

Shire of Dardanup Program of Works - Roads (2024 - 2034)

2027/28

Road Details			Project Details										Funding \$					Elemental Breakdown			Classification	
Road No:	Road Name:	Locality	Description	Environmental Impact	Start	End	Length (km)	Width (m)	Area (m²)	RRG	Blackspot	RTR / LRCI	Reserves	General Rev	Construction \$	Kerbs	Vegetation \$	Culverts \$	Total Estimate \$	Upgrade	Renewal	
1	FERGUSON ROAD	DARDANUP	DESIGN FOR: Rehabilitation (Asphalt)	To Be Determined	3.56	3.67	0.11	14.4	1,584	0	0	0	0	17,281	17,281	0	0	0	17,281		17,281	
1	FERGUSON ROAD	FERGUSON	Reseal (Bitumen)	To Be Determined	10.53	11.85	1.32	7	9,240	108,000	0	8,500	0	47,000	163,500	0	0	0	163,500		163,500	
8	JOSHUA BROOK ROAD	CROOKED BROOK	Gravel Re-sheeting	To Be Determined	2.24	2.51	0.27	6.4	1,722	0	0	0	0	40,000	40,000	0	0	0	40,000		40,000	
9	DOWDELLS LINE	HENTY	Reseal (Bitumen)	To Be Determined	0.03	0.30	0.27	4	1,080	12,000	0	0	0	7,500	19,500	0	0	0	19,500		19,500	
9	DOWDELLS LINE	HENTY	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	7.25	8.25	1.00	8	8,000	28,000	0	0	0	16,363	44,363	0	0	0	44,363		44,363	
9	DOWDELLS LINE	BUREKUP	Rehabilitation (Bitumen)	To Be Determined	7.25	8.25	1.00	8	8,000	285,000	0	144,000	0	0	429,000	0	0	0	429,000		429,000	
32	PANIZZA ROAD	DARDANUP	Gravel Re-sheeting	To Be Determined	2.24	3.40	1.16	4	4,640	0	0	0	0	109,500	109,500	0	0	0	109,500		109,500	
43	DARDANUP WEST ROAD	CROOKED BROOK	Rehabilitation (Bitumen)	To Be Determined	0.69	0.96	0.27	5.6	1,495	53,000	0	0	0	28,500	81,500	0	0	0	81,500		81,500	
57	CATALANO ROAD	BUREKUP	Gravel Re-sheeting	To Be Determined	2.00	2.16	0.16	5	800	0	0	0	0	18,500	18,500	0	0	0	18,500		18,500	
103	DIADEM STREET	EATON	Reseal (Asphalt)	To Be Determined	0.46	0.84	0.38	12.5	4,763	0	0	0	0	120,303	120,303	0	0	0	120,303		120,303	
235	TEMPLE ROAD	PICTON EAST	Gravel Re-sheeting	To Be Determined	0.03	1.28	1.25	3.5	4,382	0	0	0	0	106,000	106,000	0	0	0	106,000		106,000	
248	WELLINGTON MILL ROAD	FERGUSON	Reseal (Bitumen)	To Be Determined	0.06	1.06	1.00	6	6,000	0	0	0	0	109,000	109,000	0	0	0	109,000		109,000	
248	WELLINGTON MILL ROAD	FERGUSON	Reseal (Bitumen)	To Be Determined	3.06	3.28	0.22	6	1,320	0	0	0	0	23,500	23,500	0	0	0	23,500		23,500	
280	MURDOCH CRESCENT	EATON	Reseal (Asphalt)	To Be Determined	0.17	0.36	0.19	10	1,900	0	0	0	0	48,500	48,500	0	0	0	48,500		48,500	
102023	EATON DRIVE RIGHT	EATON	Rehabilitation (Asphalt)	To Be Determined	2.00	2.71	0.71	7	4,970	323,000	0	163,500	0	0	486,500	0	0	0	486,500		486,500	
Totals:							59,895				809,000	0	316,000	0	691,947	1,816,947	0	0	0	1,816,947	0	1,816,947

2028/29

Road Details			Project Details			Dimensions					Funding \$				Elemental Breakdown				Classification		
Road No:	Road Name:	Locality	Description	Environmental Impact	Start	End	Length (km)	Width (m)	Area (m²)	RRG	Blackspot	RTR / LRCI	Reserves	General Rev	Construction \$	Kerbs \$	Vegetation \$	Culverts \$	Total Estimate \$	Upgrade	Renewal
1	FERGUSON ROAD	DARDANUP	Rehabilitation (Asphalt)	To Be Determined	3.56	3.67	0.11	14.4	1,584	107,000	0	0	0	56,000	163,000	0	0	0	163,000		163,000
1	FERGUSON ROAD	DARDANUP	Reseal (Asphalt)	To Be Determined	5.05	5.11	0.06	7	420	6,000	0	0	0	5,000	11,000	0	0	0	11,000		11,000
9	DOWDELLS LINE	BUREKUP	Rehabilitation (Bitumen)	To Be Determined	6.25	7.25	1.00	8	8,000	285,000	0	144,000	0	0	429,000	0	0	0	429,000		429,000
23	MARTIN PELUSEY ROAD	WATERLOO	Reseal (Asphalt)	To Be Determined	3.23	3.36	0.13	8	1,040	17,000	0	0	0	10,000	27,000	0	0	0	27,000		27,000
53	CRONSHAW ROAD	WATERLOO	Gravel Re-sheeting	To Be Determined	0.00	0.64	0.64	4	2,560	0	0	0	0	60,500	60,500	0	0	0	60,500		60,500
62	BANKSIA ROAD	CROOKED BROOK	Gravel Re-sheeting	To Be Determined	0.00	0.30	0.30	6	1,800	27,000	0	0	0	15,500	42,500	0	0	0	42,500		42,500
73	HAYWARD STREET	DARDANUP	Reseal (Asphalt)	To Be Determined	0.80	0.95	0.15	5.5	825	0	0	0	0	21,000	21,000	0	0	0	21,000		21,000
76	PRATT ROAD	EATON	Reseal (Asphalt)	To Be Determined	1.38	2.34	0.96	9.4	9,033	0	0	172,000	0	62,177	234,177	0	0	0	234,177		234,177
93	CHARTERHOUSE STREET	EATON	Reseal (Asphalt)	To Be Determined	0.09	0.51	0.42	13	5,460	0	0	0	0	141,690	141,690	0	0	0	141,690		141,690
100	SCOTT STREET	EATON	Reseal (Asphalt)	To Be Determined	0.11	0.32	0.21	7.5	1,575	0	0	0	0	41,000	41,000	0	0	0	41,000		41,000
102	MILLARD STREET	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.08	0.08	7.5	600	0	0	0	0	16,000	16,000	0	0	0	16,000		16,000
102	MILLARD STREET	EATON	Reseal (Asphalt)	To Be Determined	0.32	0.51	0.19	7.5	1,425	0	0	0	0	37,000	37,000	0	0	0	37,000		37,000
120	HAMILTON ROAD	EATON	2nd Coat Seal (10mm)	To Be Determined	0.70	0.86	0.16	8.2	1,312	0	0	0	0	19,680	19,680	0	0	0	19,680		19,680
163	CORAL PLACE	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.12	0.12	7	826	0	0	0	0	22,000	22,000	0	0	0	22,000		22,000
167	OAK COURT	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.11	0.11	6.3	693	0	0	0	0	18,000	18,000	0	0	0	18,000		18,000
174	HAROLD DOUGLAS DRIVE	DARDANUP WEST	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	0.97	1.75	0.78	6	4,680	0	0	0	0	25,956	25,956	0	0	0	25,956		25,956
181	MALABOR RETREAT	EATON	Reseal (Asphalt)	To Be Determined	0.29	0.51	0.22	6	1,326	0	0	0	0	34,500	34,500	0	0	0	34,500		34,500
242	LUSITANO AVENUE	EATON	Reseal (Asphalt)	To Be Determined	0.18	0.35	0.17	7.5	1,275	0	0	0	0	37,500	37,500	0	0	0	37,500		37,500
262	TAVERNER ROAD	WATERLOO	Gravel Re-sheeting	To Be Determined	0.00	0.40	0.40	3.5	1,407	0	0	0	0	33,000	33,000	0	0	0	33,000		33,000
278	INDIGO LOOP	EATON	Reseal (Asphalt)	To Be Determined	0.02	0.35	0.33	5.5	1,815	0	0	0	0	47,500	47,500	0	0	0	47,500		47,500
293	EDITH COWAN AVENUE	EATON	Reseal (Asphalt)	To Be Determined	0.22	0.53	0.31	8.5	2,593	0	0	0	0	66,500	66,500	0	0	0	66,500		66,500
102021	EATON DRIVE LEFT	EATON	Reseal (Bitumen)	To Be Determined	0.50	0.59	0.09	11	990	11,000	0	0	0	7,000	18,000	0	0	0	18,000		18,000
Totals:						51,239				453,000	0	316,000	0	777,503	1,546,503	0	0	0	1,546,503	0	1,546,503

Shire of Dardanup Program of Works - Roads (2024 - 2034)

2029/30

Road Details			Project Details		Environmental Impact	Dimensions					Funding \$					Elemental Breakdown				Total Estimate \$	Classification	
Road No:	Road Name:	Locality	Description			Start	End	Length (km)	Width (m)	Area (m ²)	RRG	Blackspot	RTR / LRCI	Reserves	General Rev	Construction \$	Kerbs \$	Vegetation \$	Culverts \$		Upgrade	Renewal
1	FERGUSON ROAD	DARDANUP	Reseal (Asphalt)		To Be Determined	0.00	0.64	0.64	13.8	8,832	148,000	0	76,000	0	0	224,000	0	0	0	224,000		224,000
1	FERGUSON ROAD	DARDANUP	DESIGN FOR: Reconstruction (Asphalt)		To Be Determined	0.97	2.16	1.19	7.2	8,568	0	0	0	0	120,014	120,014	0	0	0	120,014		120,014
3	HYNES ROAD	WATERLOO	Reseal (Bitumen)		To Be Determined	0.02	1.02	1.00	7.2	7,200	88,000	0	46,000	0	0	134,000	0	0	0	134,000		134,000
24	MOORE ROAD	DARDANUP WEST	Reseal (Bitumen)		To Be Determined	2.42	3.27	0.85	5	4,250	50,000	0	0	0	27,000	77,000	0	0	0	77,000		77,000
52	FEES ROAD	DARDANUP	Gravel Re-sheeting		To Be Determined	0.00	1.02	1.02	4	4,080	0	0	0	0	98,500	98,500	0	0	0	98,500		98,500
69	CRAMPTON ROAD	BUREKUP	DESIGN FOR: Rehabilitation (Bitumen)		To Be Determined	0.03	0.18	0.15	6.5	975	0	0	0	0	5,975	5,975	0	0	0	5,975		5,975
69	CRAMPTON ROAD	BUREKUP	DESIGN FOR: Rehabilitation (Bitumen)		To Be Determined	0.43	0.71	0.28	6	1,680	0	0	0	0	10,320	10,320	0	0	0	10,320		10,320
73	HAYWARD STREET	DARDANUP	Reseal (Asphalt)		To Be Determined	0.43	0.61	0.18	6.8	1,224	0	0	0	0	33,000	33,000	0	0	0	33,000		33,000
76	PRATT ROAD	EATON	Reseal (Asphalt)		To Be Determined	0.10	1.38	1.28	10	12,800	0	0	0	0	340,422	340,422	0	0	0	340,422		340,422
95	HALE STREET	EATON	Reseal (Asphalt)		To Be Determined	0.03	0.32	0.29	8.5	2,465	0	0	0	0	66,000	66,000	0	0	0	66,000		66,000
95	HALE STREET	EATON	Reseal (Asphalt)		To Be Determined	0.49	1.62	1.13	8.5	9,639	0	0	194,000	0	55,500	249,500	0	0	0	249,500		249,500
120	HAMILTON ROAD	EATON	Reseal (Asphalt)		To Be Determined	0.28	0.42	0.14	8.2	1,148	19,000	0	0	0	12,000	31,000	0	0	0	31,000		31,000
120	HAMILTON ROAD	EATON	Reseal (Asphalt)		To Be Determined	1.06	1.17	0.11	8.2	902	15,000	0	0	0	9,000	24,000	0	0	0	24,000		24,000
191	WAXFLOWER PLACE	EATON	Reseal (Asphalt)		To Be Determined	0.02	0.14	0.12	6.2	732	0	0	0	0	19,500	19,500	0	0	0	19,500		19,500
230	COPPLESTONE WEST ROAD	PICTON EAST	Gravel Re-sheeting		To Be Determined	0.06	0.46	0.40	3	1,197	0	0	0	0	29,000	29,000	0	0	0	29,000		29,000
293	EDITH COWAN AVENUE	EATON	DESIGN FOR: Rehabilitation (Asphalt)		To Be Determined	0.00	0.22	0.22	6	1,320	0	0	0	0	15,154	15,154	0	0	0	15,154		15,154
102021	EATON DRIVE LEFT	EATON	Reseal (Bitumen)		To Be Determined	0.60	0.84	0.24	7.5	1,800	21,000	0	0	0	12,500	33,500	0	0	0	33,500		33,500
102021	EATON DRIVE LEFT	EATON	Reseal (Bitumen)		To Be Determined	1.03	1.16	0.13	5	650	7,000	0	0	0	5,500	12,500	0	0	0	12,500		12,500
102021	EATON DRIVE LEFT	EATON	Reseal (Asphalt)		To Be Determined	1.19	1.87	0.68	7	4,760	83,000	0	0	0	44,000	127,000	0	0	0	127,000		127,000
102023	EATON DRIVE RIGHT	EATON	Reseal (Asphalt)		To Be Determined	0.49	0.58	0.09	10.5	945	16,000	0	0	0	9,500	25,500	0	0	0	25,500		25,500
Totals:						75,167					447,000	0	316,000	0	912,885	1,675,885	0	0	0	1,675,885	0	1,675,885

2030/31

Road Details			Project Details		Environmental Impact	Dimensions					Funding \$					Elemental Breakdown				Total Estimate \$	Classification	
Road No:	Road Name:	Locality	Description			Start	End	Length (km)	Width (m)	Area (m ²)	RRG	Blackspot	RTR / LRCI	Reserves	General Rev	Construction \$	Kerbs \$	Vegetation \$	Culverts \$		Upgrade	Renewal
3	HYNES ROAD	WATERLOO	Reseal (Bitumen)		To Be Determined	1.02	1.88	0.86	7.2	6,192	75,000	0	0	0	40,000	115,000	0	0	0	115,000		115,000
12	DAMIANI ITALIANO ROAD	PARADISE	Reseal (Bitumen)		To Be Determined	0.02	0.80	0.78	4.5	3,510	0	0	0	0	72,000	72,000	0	0	0	72,000		72,000
23	MARTIN PELUSEY ROAD	WATERLOO	Reseal (Asphalt)		To Be Determined	0.00	0.27	0.27	8	2,160	37,000	0	0	0	20,500	57,500	0	0	0	57,500		57,500
31	PROUT ROAD	FERGUSON	Gravel Re-sheeting		To Be Determined	0.00	0.43	0.43	4	1,716	0	0	0	0	43,000	43,000	0	0	0	43,000		43,000
50	TYRELL ROAD	FERGUSON	Gravel Re-sheeting		To Be Determined	0.00	1.00	1.00	3.5	3,500	0	0	0	0	82,500	82,500	0	0	0	82,500		82,500
50	TYRELL ROAD	FERGUSON	Gravel Re-sheeting		To Be Determined	1.00	2.00	1.00	3.5	3,500	0	0	0	0	84,500	84,500	0	0	0	84,500		84,500
69	CRAMPTON ROAD	BUREKUP	Rehabilitation (Bitumen)		To Be Determined	0.43	0.71	0.28	6	1,680	62,000	0	0	0	33,000	95,000	0	0	0	95,000		95,000
102	MILLARD STREET	EATON	Reseal (Asphalt)		To Be Determined	0.69	1.67	0.98	8.5	8,330	0	0	176,500	0	34,474	210,974	0	0	0	210,974		210,974
114	PATTERSONS ROAD	WELLINGTON FOREST	Gravel Re-sheeting		To Be Determined	1.00	2.00	1.00	5	5,000	0	0	0	0	124,000	124,000	0	0	0	124,000		124,000
122	RATCLIFFE ACCESS ROAD	CROOKED BROOK	Gravel Re-sheeting		To Be Determined	0.00	0.82	0.82	3	2,463	0	0	0	0	61,000	61,000	0	0	0	61,000		61,000
249	GREENWOOD HEIGHTS	FERGUSON	Reseal (Bitumen)		To Be Determined	0.00	0.37	0.37	6	2,220	0	0	0	0	45,500	45,500	0	0	0	45,500		45,500
293	EDITH COWAN AVENUE	EATON	Rehabilitation (Asphalt)		To Be Determined	0.00	0.22	0.22	6	1,320	0	0	139,500	0	0	139,500	0	0	0	139,500		139,500
299	O'MEARA DRIVE	BUREKUP	Reseal (Asphalt)		To Be Determined	0.00	0.31	0.31	7.3	2,263	0	0	0	0	59,000	59,000	0	0	0	59,000		59,000
331	GRIFFIN ROAD	CROOKED BROOK	Gravel Re-sheeting		To Be Determined	0.00	0.27	0.27	5	1,340	0	0	0	0	33,000	33,000	0	0	0	33,000		33,000
102023	EATON DRIVE RIGHT	EATON	Reseal (Asphalt)		To Be Determined	0.74	0.95	0.21	7	1,470	26,000	0	0	0	14,500	40,500	0	0	0	40,500		40,500
102202	RECREATION DRIVE (360)	EATON	Reseal (Asphalt)		To Be Determined	0.58	0.76	0.18	7.5	1,350	0	0	0	0	36,000	36,000	0	0	0	36,000		36,000
Totals:						48,014					200,000	0	316,000	0	782,974	1,298,974	0	0	0	1,298,974	0	1,298,974

Shire of Dardanup Program of Works - Roads (2024 - 2034)

2031/32

Road Details			Project Details			Dimensions					Funding \$					Elemental Breakdown				Classification	
Road No:	Road Name:	Locality	Description	Environmental Impact	Start	End	Length (km)	Width (m)	Area (m ²)	RRG	Blackspot	RTR / LRCI	Reserves	General Rev	Construction \$	Kerbs \$	Vegetation \$	Culverts \$	Total Estimate \$	Upgrade	Renewal
1	FERGUSON ROAD	FERGUSON	Reseal (Bitumen)	To Be Determined	11.85	12.85	1.00	7.2	7,200	86,000	0	44,500	0	0	130,500	0	0	0	130,500		130,500
1	FERGUSON ROAD	WELLINGTON MILL	Reseal (Bitumen)	To Be Determined	22.29	22.38	0.09	6	540	6,000	0	0	0	5,000	11,000	0	0	0	11,000		11,000
2	HARRIS ROAD	PICTON EAST	Reseal (Bitumen)	To Be Determined	1.05	1.14	0.09	7.5	675	7,000	0	0	0	6,000	13,000	0	0	0	13,000		13,000
2	HARRIS ROAD	PICTON EAST	Reseal (Asphalt)	To Be Determined	1.14	1.60	0.46	7.5	3,450	62,000	0	32,500	0	0	94,500	0	0	0	94,500		94,500
7	RECREATION ROAD	PARADISE	Drainage	To Be Determined	2.05	2.69	0.64	4	2,548	0	0	0	0	21,500	21,500	0	0	0	21,500		21,500
12	DAMIANI ITALIANO ROAD	PARADISE	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	1.10	2.10	1.00	4.5	4,500	0	0	0	0	33,592	33,592	0	0	0	33,592		33,592
13	CROOKED BROOK ROAD	CROOKED BROOK	Reseal (Bitumen)	To Be Determined	11.81	12.81	1.00	4.8	4,800	0	0	40,000	0	54,000	94,000	0	0	0	94,000		94,000
15	HUTCHINSON ROAD	BUREKUP	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	0.48	1.10	0.62	4	2,476	0	0	0	0	16,776	16,776	0	0	0	16,776		16,776
22	PILE ROAD	FERGUSON	Reseal (Asphalt)	To Be Determined	4.06	4.41	0.35	8	2,800	52,000	0	0	0	28,500	80,500	0	0	0	80,500		80,500
40	LENNARD ROAD	BUREKUP	Gravel Re-sheeting	To Be Determined	3.50	4.22	0.72	8	5,736	0	0	0	0	247,416	247,416	0	0	0	247,416		247,416
50	TYRELL ROAD	FERGUSON	Gravel Re-sheeting	To Be Determined	2.00	3.00	1.00	3.5	3,500	0	0	0	0	82,500	82,500	0	0	0	82,500		82,500
58	N GARDINER ROAD	FERGUSON	Gravel Re-sheeting	To Be Determined	0.00	0.32	0.32	5	1,600	0	0	0	0	41,000	41,000	0	0	0	41,000		41,000
68	JOHNSTON ROAD	DARDANUP	Gravel Re-sheeting	To Be Determined	0.00	0.63	0.63	5	3,160	0	0	0	0	80,000	80,000	0	0	0	80,000		80,000
69	CRAMPTON ROAD	BUREKUP	Rehabilitation (Bitumen)	To Be Determined	0.03	0.18	0.15	6.5	975	35,000	0	0	0	20,000	55,000	0	0	0	55,000		55,000
69	CRAMPTON ROAD	BUREKUP	Reseal (Bitumen)	To Be Determined	0.23	0.43	0.20	6.5	1,300	15,000	0	0	0	9,500	24,500	0	0	0	24,500		24,500
70	YABBERUP ROAD	WELLINGTON FOREST	Gravel Re-sheeting	To Be Determined	2.00	2.42	0.42	3.5	1,481	0	0	0	0	36,500	36,500	0	0	0	36,500		36,500
73	HAYWARD STREET	DARDANUP	Reseal (Asphalt)	To Be Determined	0.00	0.18	0.18	6.8	1,224	0	0	0	0	34,500	34,500	0	0	0	34,500		34,500
73	HAYWARD STREET	DARDANUP	DESIGN FOR: Reconstruction (Asphalt)	To Be Determined	0.61	0.68	0.07	10.8	756	0	0	0	0	11,700	11,700	0	0	0	11,700		11,700
79	FOSTER STREET	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.18	0.18	7	1,260	0	0	0	0	35,217	35,217	0	0	0	35,217		35,217
128	VERNON PLACE	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.05	0.05	6	300	0	0	0	0	8,500	8,500	0	0	0	8,500		8,500
135	BUTCHER ROAD	FERGUSON	Gravel Re-sheeting	To Be Determined	0.90	0.99	0.09	5	440	0	0	0	0	11,000	11,000	0	0	0	11,000		11,000
169	PEPPERMINT WAY	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.59	0.59	7.3	4,307	0	0	120,500	0	0	120,500	0	0	0	120,500		120,500
177	CARINYA ROAD	DARDANUP WEST	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	0.00	0.20	0.20	6.5	1,326	0	0	0	0	9,243	9,243	0	0	0	9,243		9,243
184	SNELLING ROAD	WELLINGTON FOREST	Gravel Re-sheeting	To Be Determined	0.00	0.56	0.56	3.5	1,960	0	0	0	0	50,000	50,000	0	0	0	50,000		50,000
202	EATON DRIVE	MILLBRIDGE	Reseal (Unknown Surface - Assume Bitumen)	To Be Determined	3.45	4.38	0.93	7	6,538	88,000	0	45,500	0	0	133,500	0	0	0	133,500		133,500
246	HEREFORD PLACE	EATON	Reseal (Asphalt)	To Be Determined	0.02	0.19	0.17	6	1,014	0	0	0	0	29,000	29,000	0	0	0	29,000		29,000
312	O'CONNOR ROAD	BUREKUP	Reseal (Bitumen)	To Be Determined	1.00	1.62	0.62	7.5	4,635	58,000	0	0	0	30,500	88,500	0	0	0	88,500		88,500
318	MILLBRIDGE BOULEVARD	MILLBRIDGE	DESIGN FOR: Rehabilitation (Asphalt)	To Be Determined	0.11	0.28	0.17	6	996	0	0	0	0	13,572	13,572	0	0	0	13,572		13,572
318	MILLBRIDGE BOULEVARD	MILLBRIDGE	Reseal (Asphalt)	To Be Determined	0.28	0.46	0.18	6	1,092	0	0	0	0	30,500	30,500	0	0	0	30,500		30,500
322	ORD CLOSE	MILLBRIDGE	Reseal (Asphalt)	To Be Determined	0.00	0.05	0.05	6	288	0	0	0	0	9,000	9,000	0	0	0	9,000		9,000
349	MARGARET CIRCLE	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.08	0.08	6	480	0	0	0	0	13,500	13,500	0	0	0	13,500		13,500
102021	EATON DRIVE LEFT	EATON	Reseal (Bitumen)	To Be Determined	0.98	1.03	0.05	7.5	375	4,000	0	0	0	4,000	8,000	0	0	0	8,000		8,000
102023	EATON DRIVE RIGHT	EATON	Reseal (Asphalt)	To Be Determined	1.02	1.50	0.48	7	3,360	61,000	0	33,000	0	0	94,000	0	0	0	94,000		94,000
102202	RECREATION DRIVE (360)	EATON	Reseal (Asphalt)	To Be Determined	0.36	0.58	0.22	7.5	1,650	0	0	0	0	46,500	46,500	0	0	0	46,500		46,500
Totals:					78,742					474,000	0	316,000	0	1,019,016	1,809,016	0	0	0	1,809,016	0	1,809,016

2032/33

Road Details			Project Details			Dimensions					Funding \$					Elemental Breakdown				Classification	
Road No:	Road Name:	Locality	Description	Environmental Impact	Start	End	Length (km)	Width (m)	Area (m ²)	RRG	Blackspot	RTR / LRCI	Reserves	General Rev	Construction \$	Kerbs \$	Vegetation \$	Culverts \$	Total Estimate \$	Upgrade	Renewal
1	FERGUSON ROAD	FERGUSON	Reseal (Bitumen)	To Be Determined	12.85	13.56	0.71	7.2	5,112	61,000	0	0	0	32,000	93,000	0	0	0	93,000		93,000
6	VENN ROAD	DARDANUP WEST	Reseal (Bitumen)	To Be Determined	0.69	1.39	0.70	4	2,800	0	0	0	0	56,000	56,000	0	0	0	56,000		56,000
12	DAMIANI ITALIANO ROAD	PARADISE	Rehabilitation (Bitumen)	To Be Determined	1.10	2.10	1.00	4.5	4,500	0	0	280,000	0	0	280,000	0	0	0	280,000		280,000
12	DAMIANI ITALIANO ROAD	PARADISE	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	2.10	2.98	0.88	4.5	3,960	0	0	0	0	29,573	29,573	0	0	0	29,573		29,573
13	CROOKED BROOK ROAD	CROOKED BROOK	Reseal (Bitumen)	To Be Determined	12.81	13.09	0.28	4.8	1,344	0	0	0	0	26,500	26,500	0	0	0	26,500		26,500
24	MOORE ROAD	DARDANUP WEST	Reseal (Asphalt)	To Be Determined	1.16	1.33	0.17	14	2,380	44,000	0	0	0	24,500	68,500	0	0	0	68,500		68,500
24	MOORE ROAD	DARDANUP WEST	Reseal (Bitumen)	To Be Determined	3.27	3.35	0.08	5	385	4,000	0	0	0	4,000	8,000	0	0	0	8,000		8,000
30	ST HELENA ROAD	WATERLOO	Gravel Re-sheeting	To Be Determined	0.00	1.00	1.00	4.5	4,500	0	0	36,000	0	84,000	120,000	0	0	0	120,000		120,000
40	LENNARD ROAD	BUREKUP	Shoulder Grading	To Be Determined	0.00	1.00	1.00	5.3	5,300	0	0	0	0	36,000	36,000	0	0	0	36,000		36,000
42	IRONSTONE ROAD	FERGUSON	Reseal (Bitumen)	To Be Determined	0.00	0.58	0.58	5	2,900	0	0	0	0	58,000	58,000	0	0	0	58,000		58,000
50	TYRELL ROAD	FERGUSON	Gravel Re-sheeting	To Be Determined	3.00	4.00	1.00	3.5	3,500	0	0	0	0	84,500	84,500	0	0	0	84,500		84,500
62	BANKSIA ROAD	CROOKED BROOK	Reseal (Unknown Surface - Assume Bitumen)	To Be Determined	1.62	1.67	0.05	7.5	398	4,000	0	0	0	3,500	7,500	0	0	0	7,500		7,500
69	CRAMPTON ROAD	BUREKUP	Reseal (Bitumen)	To Be Determined	0.71	1.58	0.87	6	5,190	68,000	0	0	0	35,500	103,500	0	0	0	103,500		103,500
76	PRATT ROAD	EATON	DESIGN FOR: Reconstruction (Asphalt)	To Be Determined	0.04	0.10	0.06	22.5	1,350	0	0	0	0	21,955	21,955	0	0	0	21,955		21,955
95	HALE STREET	EATON	Reseal (Bitumen)	To Be Determined	0.36	0.48	0.12	8.5	1,020	0	0	0	0	20,500	20,500	0	0	0	20,500		20,500
104	CASUARINA STREET	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.49	0.49	8.5	4,165	0	0	0	0	116,500	116,500	0	0	0	116,500		116,500
109	GARDINER STREET	BUREKUP	Reseal (Asphalt)	To Be Determined	0.11	0.34	0.23	6.8	1,564	0	0	0	0	45,000	45,000	0	0	0	45,000		45,000
110	RUSSELL ROAD	BUREKUP	Reseal (Asphalt)Replace Kerb: Left = 0m; Right = 26m	To Be Determined	0.52	0.81	0.29	12	3,480	0	0	0	0	101,612	100,000	1,612	0	0	101,612		101,612
110	RUSSELL ROAD	BUREKUP	Reseal (Asphalt)	To Be Determined	0.81	0.88	0.07	9	630	0	0	0	0	18,500	18,500	0	0	0	18,500		18,500
117	QUADRIO ROAD	PARADISE	Gravel Re-sheeting	To Be Determined	0.00	0.41	0.41	3.5	1,421	0	0	0	0	38,500	38,500	0	0	0	38,500		38,500
134	JONES ROAD	DARDANUP	Gravel Re-sheeting	To Be Determined	0.00	0.37	0.37	3	1,110	0	0	0	0	28,500	28,500	0	0	0	28,500		28,500
146	LOFTHOUSE AVENUE	EATON	Reseal (Asphalt)	To Be Determined	0.61	0.79	0.18	10	1,810	0	0	0	0	50,500	50,500	0	0	0	50,500		50,500
188	CULLING GROVE	EATON	Reseal (Asphalt)	To Be Determined	0.04	0.09	0.05	6	300	0	0	0	0	9,000	9,000	0	0	0	9,000		9,000
193	GOLDING CRESCENT	PICTON EAST	Reseal (Bitumen)	To Be Determined	0.00	0.12	0.12	9.3	1,116	0	0	0	0	22,500	22,500	0	0	0	22,500		22,500

Shire of Dardanup Program of Works - Roads (2024 - 2034)																			
203	TOGNOLINI ROAD	PARADISE	Drainage	To Be Determined	0.16	0.36	0.20	4.5	900	0	0	0	0	7,000	7,000	0	0	0	7,000
231	WATSON STREET NORTH	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.05	0.05	6	294	0	0	0	0	9,000	9,000	0	0	0	9,000
248	WELLINGTON MILL ROAD	FERGUSON	Reseal (Bitumen)	To Be Determined	1.06	2.06	1.00	6	6,000	0	0	0	0	109,000	109,000	0	0	0	109,000
318	MILLBRIDGE BOULEVARD	MILLBRIDGE	Rehabilitation (Asphalt)	To Be Determined	0.11	0.28	0.17	6	996	0	0	0	0	116,000	116,000	0	0	0	116,000
319	SWAN AVENUE	MILLBRIDGE	Reseal (Asphalt)	To Be Determined	0.50	0.55	0.05	6	300	0	0	0	0	9,000	9,000	0	0	0	9,000
Totals:					68,725					181,000	0	316,000	0	1,197,140	1,692,528	1,612	0	0	1,694,140

Shire of Dardanup Program of Works - Roads (2024 - 2034)

2033/34

Road Details			Project Details										Funding \$					Elemental Breakdown				Classification	
Road No:	Road Name:	Locality	Description	Environmental Impact	Start	End	Length (km)	Width (m)	Area (m²)	RRG	Blackspot	RTR / LRCI	Reserves	General Rev	Construction \$	Kerbs \$	Vegetation \$	Culverts \$	Total Estimate \$	Upgrade	Renewal		
12	DAMIANI ITALIANO ROAD	PARADISE	Rehabilitation (Bitumen)	To Be Determined	2.10	2.98	0.88	4.5	3,960	0	0	246,500	0	0	246,500	0	0	0	246,500		246,500		
17	DILLON ROAD	CROOKED BROOK	Reseal (Bitumen)	To Be Determined	0.00	1.34	1.34	5	6,715	78,000	0	40,500	0	0	118,500	0	0	0	118,500		118,500		
30	ST HELENA ROAD	WATERLOO	Gravel Re-sheeting	To Be Determined	1.00	1.91	0.91	4.5	4,095	0	0	0	0	101,500	101,500	0	0	0	101,500		101,500		
34	BELL ROAD	WATERLOO	Gravel Re-sheeting	To Be Determined	0.00	1.00	1.00	5	5,000	0	0	0	0	121,000	121,000	0	0	0	121,000		121,000		
76	PRATT ROAD	EATON	Reconstruction (Asphalt)	To Be Determined	0.04	0.10	0.06	22.5	1,350	0	0	0	0	183,000	183,000	0	0	0	183,000		183,000		
81	STANTON STREET	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.65	0.65	7	4,536	0	0	0	0	130,401	130,401	0	0	0	130,401		130,401		
114	PATTERSONS ROAD	WELLINGTON FOREST	Gravel Re-sheeting	To Be Determined	2.00	2.69	0.69	5	3,445	0	0	0	0	85,500	85,500	0	0	0	85,500		85,500		
146	LOFTHOUSE AVENUE	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.46	0.46	10	4,600	0	0	0	0	131,834	131,834	0	0	0	131,834		131,834		
204	GLENHUON BOULEVARD	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.28	0.28	18	5,040	0	0	0	0	140,868	140,868	0	0	0	140,868		140,868		
248	WELLINGTON MILL ROAD	FERGUSON	Reseal (Bitumen)	To Be Determined	2.06	3.06	1.00	6	6,000	0	0	0	0	109,000	109,000	0	0	0	109,000		109,000		
284	PERENDALE LOOP	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.65	0.65	7.5	4,905	0	0	0	0	136,256	136,256	0	0	0	136,256		136,256		
312	O'CONNOR ROAD	BUREKUP	Reseal (Bitumen)	To Be Determined	0.00	1.00	1.00	7.5	7,500	101,000	0	29,000	0	24,000	154,000	0	0	0	154,000		154,000		
368	PENISULA LAKES DRIVE	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.67	0.67	6	4,008	0	0	0	0	109,593	109,593	0	0	0	109,593		109,593		
102021	EATON DRIVE LEFT	EATON	Reseal (Asphalt)	To Be Determined	1.88	2.00	0.12	10	1,200	22,000	0	0	0	13,500	35,500	0	0	0	35,500		35,500		
Totals:										62,354	201,000	0	316,000	0	1,286,452	1,803,452	0	0	0	1,803,452	0	1,803,452	

(Appendix IPC: 8.3B)

Shire of Dardanup
Asset Management Plan - Roads & Bridges
10 Year Works Program

FINANCIAL SUMMARY

EXPENDITURE	Detailed Program	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Totals
Expansion	Kerb Replacement	170,000	0	0	0	0	0	0	0	0	0	170,000
Expansion	Specific Design	2,808,476	220,000	0	0	0	0	0	0	0	0	3,028,476
FINANCIAL SUMMARY	2nd Coat Seal	0	0	0	0	19,680	0	0	0	0	0	19,680
	Drainage	0	0	0	0	0	0	0	21,500	7,000	0	28,500
	Gravel Re-sheeting	0	0	8,500	274,000	136,000	127,500	428,000	548,416	271,500	308,000	2,101,916
	Reconstruction (Asphalt)	0	0	0	0	0	0	0	0	0	183,000	183,000
	Reconstruction (Bitumen)	0	0	99,000	0	0	0	0	0	0	0	99,000
	Rehabilitation (Asphalt)	0	0	375,500	486,500	163,000	0	139,500	0	116,000	0	1,280,500
	Rehabilitation (Bitumen)	0	0	553,000	510,500	429,000	0	95,000	55,000	280,000	246,500	2,169,000
	Reseal (Asphalt)	0	507,987	674,320	168,803	754,867	1,139,922	403,974	596,217	427,612	684,452	5,358,155
	Reseal (Bitumen)	0	332,368	113,000	315,500	18,000	257,000	232,500	369,500	497,000	381,500	2,516,368
	Reseal (Unknown Surface - Assume Bitumen)	0	0	0	0	0	0	0	133,500	7,500	0	141,000
	Shoulder Grading	0	0	0	0	0	0	0	0	36,000	0	36,000
	Specific Design	50,000	152,747	104,288	61,644	25,956	151,463	0	84,883	51,528	0	682,509
	Totals	3,028,476	1,213,102	1,927,608	1,816,947	1,546,503	1,675,885	1,298,974	1,809,016	1,694,140	1,803,452	17,814,104

INCOME	Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Totals
Grant Provider	RRG	1,814,000	487,000	1,138,000	809,000	453,000	447,000	200,000	474,000	181,000	201,000	6,204,000
	SBS	0	0	0	0	0	0	0	0	0	0	0
	RTR/LRCI	463,350	316,000	316,000	316,000	316,000	316,000	316,000	316,000	316,000	316,000	3,307,350
	Totals	2,277,350	803,000	1,454,000	1,125,000	769,000	763,000	516,000	790,000	497,000	517,000	9,511,350

OWN SOURCE FUNDS REQUIRED	Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	0
Funding Source	Total Expense Less Total Income	(751,126)	(410,102)	(473,608)	(691,947)	(777,503)	(912,885)	(782,974)	(1,019,016)	(1,197,140)	(1,286,452)	(8,302,754)
	Council Resolution Ref: Timber Milling	(20,000)	(20,000)									
	Staff Supervision Allowance			(25,000)			(39,609)					
	Opening Balance - Road Reserve	1,282,960	557,226	147,798	204,525	69,736	94,430	44,579	262,698	349,198	309,391	3,322,541
	Interest	45,392	20,673	5,335	7,158	2,197	2,644	1,092	5,517	7,333	6,497	103,839
	Recommended Annual Reserve Transfer	0	0	550,000	550,000	800,000	900,000	1,000,000	1,100,000	1,150,000	1,000,000	7,050,000
	Other Council Reserve	0	0	0	0	0	0	0	0	0	0	0
	RESERVE SURPLUS (DEFICIT)	557,226	147,798	204,525	69,736	94,430	44,579	262,698	349,198	309,391	29,437	2,069,018
Interest Advised by DCEO		3.54%	3.71%	3.61%	3.50%	3.15%	2.80%	2.45%	2.10%	2.10%	2.10%	

RESERVE ASSESSMENT	Outcome	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Totals
Surplus/(Deficit)	ADOPTED RESERVE BALANCE	533,486	346,304	451,263	157,291	91,336	97,859	264,278	254,611	78,291	0	2,274,719
	Variance to Adopted Reserve Balance	23,740	(198,506)	(246,738)	(87,555)	3,094	(53,280)	(1,580)	94,587	231,100	29,437	(205,701)
	TARGET RESERVE BALANCE	1,029,305	351,644	259,769	85,062	108,913	59,468	277,968	611,246	576,405	302,075	3,661,855
	Variance to Target Reserve Balance	(472,079)	(203,846)	(55,244)	(15,326)	(14,483)	(14,889)	(15,270)	(262,048)	(267,014)	(272,638)	(1,592,837)

RISK ASSESSMENT TOOL								
OVERALL RISK EVENT: Roads Program of Works 2024/25 – 2033/34 RISK THEME PROFILE: 1 - Asset Sustainability Practices RISK ASSESSMENT CONTEXT: Operational								
CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not renewed at the end of their useful lives.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not upgraded or created to meet demand.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Risk that customer levels of service are reduced or maintained to meet public expectation.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
PROPERTY	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

