



# APPENDICES

## INTEGRATED PLANNING COMMITTEE MEETING

To Be Held

Wednesday, 19 April 2023  
Commencing at 12.30pm

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								
<b>OVERALL RISK EVENT:</b> Councillor / Staff Budget Request <b>RISK THEME PROFILE:</b> 3 - Failure to Fulfil Compliance Requirements (Statutory, Regulatory) Choose an item. Choose an item. Choose an item. <b>RISK ASSESSMENT CONTEXT:</b> Choose an item.								
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	Elected Member & Staff Budget requests form part of the Annual Budget Process	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	Failure to comply with Council policy CP 018 – Corporate Business Plan & Long Term Financial Plan could result in non-compliance	Moderate (3)	Unlikely (2)	Low (1 - 4)	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	No risk event identified for this category.)	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

**Shire of Dardanup**  
**Asset Management Plan Summary - Pathways**  
**10 Year Works Program**

	FINANCIAL SUMMARY									
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033
<b>EXPENDITURE</b>										
Renewal	172,116	158,960	77,570	50,000	68,185	76,315	89,042	50,000	52,737	51,389
Upgrade	0	0	0	0	0	0	0	0	0	0
Expansion	0	66,215	42,065	84,040	62,458	287,406	141,388	96,391	200,789	197,815
<b>TOTAL EXPENDITURE</b>	<b>172,116</b>	<b>225,176</b>	<b>119,635</b>	<b>134,040</b>	<b>130,642</b>	<b>363,722</b>	<b>230,431</b>	<b>146,391</b>	<b>253,525</b>	<b>249,204</b>
<b>FUNDING</b>										
Grants	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OWN SOURCE FUNDS REQUIRED</b>	<b>172,116</b>	<b>225,176</b>	<b>119,635</b>	<b>134,040</b>	<b>130,642</b>	<b>363,722</b>	<b>230,431</b>	<b>146,391</b>	<b>253,525</b>	<b>249,204</b>
Opening Balance - Pathway Reserve	191,965	120,329	45,454	77,073	144,604	216,208	55,448	26,372	81,045	29,130
Interest	480	301	1,255	1,571	2,246	2,962	1,354	1,064	1,610	1,091
Recommended Annual Reserve Transfer	\$100,000	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$250,000
<b>RESERVE SURPLUS (DEFICIT)</b>	<b>120,329</b>	<b>45,454</b>	<b>77,073</b>	<b>144,604</b>	<b>216,208</b>	<b>55,448</b>	<b>26,372</b>	<b>81,045</b>	<b>29,130</b>	<b>31,017</b>

Summary Sheet

Program Year:	1	2	3	4	5	6	7	8	9	10	11	1	2	3	4	5	6	7	8	9	10	11
Start Date:	1/07/2022	1/07/2023	1/07/2024	1/07/2025	1/07/2026	1/07/2027	1/07/2028	1/07/2029	1/07/2030	1/07/2031	1/07/2032	1/07/2022	1/07/2023	1/07/2024	1/07/2025	1/07/2026	1/07/2027	1/07/2028	1/07/2029	1/07/2030	1/07/2031	1/07/2032
Finish Date:	30/06/2023	30/06/2024	30/06/2025	30/06/2026	30/06/2027	30/06/2028	30/06/2029	30/06/2030	30/06/2031	30/06/2032	30/06/2033	30/06/2023	30/06/2024	30/06/2025	30/06/2026	30/06/2027	30/06/2028	30/06/2029	30/06/2030	30/06/2031	30/06/2032	30/06/2033

10 YEAR PROGRAM - RENEWALS

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EXPENDITURE BY YEAR															INCOME BY YEAR											
Asset ID	Road/Location Name	Location (Start - End)	Renewal / Upgrade / Expansion	Grant Funding	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	2032 - 2033	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	2032 - 2033
PTH608	Eaton Drive	Sindhi Park - Glen Huon Blvd	Renewal	0%	\$20,000																					
	Pratt Road Reserve	Pratt Road Reserve Boardwalk	Renewal	0%	\$40,000																					
	Crampton Avenue	Millard Street - Sanford Way	Renewal	0%	\$8,000	\$51,500																				
	Pratt Road Footbridge	Pratt Road Reserve - Watson Reserve	Renewal	0%	\$20,000	\$0	\$100,000																			
	Millars Creek	Millbridge Blvd - Hunter Park	Renewal	0%	\$15,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000													
PTH76	Russell Road	Burekup Hall Widening - School Bitumen Path (R)	Renewal	0%		\$44,312																				
PTH83	Charlotte Street	Hayward Street - Doolan Street (R)	Renewal	0%		\$26,304																				
PTH184	Alice Court	Alice Court - Millars Creek Main Path (West)	Renewal	0%			\$8,960																			
PTH74	Russell Road	Gardiner Street - Burekup Hall Widening (R)	Renewal	0%				\$16,481																		
PTH75	Russell Road	Burekup Hall Entrance Area (R)	Renewal	0%				\$11,089																		
PTH73	Russell Road	Bus Bay - Gardiner Street (R)	Renewal	0%						\$18,185																
PTH278	Recreation Centre Car Park	Recreation Centre Access Path	Renewal	0%							\$19,113															
PTH280	Recreation Centre Car Park	Adult Education Centre Access Path	Renewal	0%								\$35,787														
PTH95	Mitchell Way	Deplazzi Park - Trusty Place Reserve	Renewal	0%							\$7,202															
PTH198	Ferguson Road	Railway Lights - Charlotte Street (R)	Renewal	0%								\$3,255														
PTH03	Public Access Way (PAW)	23 Sanford Way - 7 James Court	Renewal	0%										\$4,540												
PTH390	Public Access Way (PAW)	77 Hamilton Road - 28 Sanford Way	Renewal	0%										\$10,995												
PTH400	Public Access Way (PAW)	47 Hamilton Road - 16 Belvedere Crescent	Renewal	0%										\$15,014												
PTH493	Public Access Way (PAW)	25 Crampton Avenue - 10 Lavinia Place	Renewal	0%										\$10,056												
PTH183	Coen Close	Coen Close - Millars Creek Main Path (West)	Renewal	0%											\$10,916											
PTH200	Watson Street Reserve	Pratt Road Reserve Boardwalk	Renewal	0%											\$3,871											
PTH279	Pratt Road	Caravan Park Entry - Caravan Park Exit (R)	Renewal	0%											\$11,093											
PTH334	Hayward Street	Hayward Street - Carramar Park	Renewal	0%											\$2,098											
PTH637	Leicester Ramble Wetlands	Peninsula Lakes Path - River Walk Path	Renewal	0%											\$3,017											
PTH638	Leicester Ramble Wetlands	Leicester Ramble Wetlands	Renewal	0%											\$5,683											
PTH684	Leicester Ramble Wetlands	Leicester Reserve River Walk	Renewal	0%											\$4,893											
PTH699	Recreation Drive	School access path	Renewal	0%											\$8,296											
PTH774	Leicester Ramble Wetlands	Leicester Ramble Wetlands	Renewal	0%											\$1,523											
add1	Sand Pits Road	Proposed	Renewal	0%																						
add2	Garvey Road	Proposed	Renewal	0%																						
add3	Garvey Road	Proposed	Renewal	0%																						
PTH01	Public Access Way (PAW)	7 Vernon Place - 17 Montgomery Drive	Renewal	0%										\$4,213												
PTH02	Public Access Way (PAW)	13 Taylor Street - 12 Hurst Street	Renewal	0%										\$7,919												



Shire of Dardanup																					
		\$66,215	\$42,065	\$84,040	\$62,458	\$287,406	\$141,388	\$96,391	\$200,789	\$197,815											

UPGRADE & EXPANSION

UPGRADE & EXPANSION

Asset ID	Road/Location Name	Location (Start - End)	Expenditure Type	Length	Width	Material	EXPENDITURE BY YEAR											REVENUE BY YEAR										
							1	2	3	4	5	6	7	8	9	10	11											
							2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	2032 - 2033											
	Charlotte Street Toilet Path extention	Railway crossing to Toilets	Expansion																									
TBA4	Cudliss Street	Hands Avenue to Ann Street	Expansion	296.00	2.00	Concrete			66,215																			
PTH249	Malabor Retreat	Millard Street - Lofthouse Park	Expansion	204.82	2.00	Concrete				42,065																		
PTH258	Chamberlain Grove	Illawarra Drive - End	Expansion	317.78	2.00	Concrete					66,897																	
PTH345		#24 Peppermint Way - #32 Peppermint Way	Expansion	83.47	2.00	Concrete					17,143																	
PTH343	Brett Place	Hayward Street - End	Expansion	251.00	2.00	Concrete						62,458																
TBA5	Cudliss Street	Ann Street to Bobbin Street	Expansion	320.00	2.00	Concrete						81,169																
PTH221	Ennis Street	Hamilton Road - Graham Street	Expansion	417.39	2.30	Concrete						119,392																
PTH237	Fuchsia Gardens	Millard Street - Lofthouse Park	Expansion	151.51	2.00	Concrete								40,159														
PTH227	Hamilton Road	Foster Street - Eagle Crescent	Expansion	336.21	1.80	Concrete						66,924																
PTH247	Lofthouse Avenue	Eaton Drive - Montgomery Drive	Expansion	152.17	2.00	Concrete								40,310														
PTH248	Lofthouse Avenue	Montgomery Drive - Crampton Avenue	Expansion	90.07	2.00	Concrete						19,921																
PTH321	Blue Wren Drive	Eaton Drive - Albatross Crescent	Expansion	102.82	2.00	Concrete							60,920															
PTH244	Leake Street			330.50	2.20	Concrete																						
		Pratt Road - Foreshore	Expansion												96,391													
PTH344				308.16	2.00	Concrete																						
		Hale St - #24 Peppermint Way	Expansion													71,606												
PTH480	Margaret Circle			96.91	2.30	Concrete																						
		Murdoch Crescent - Isdell Gardens	Expansion													29,868												
PTH236	Foster Street	Eagle Crescent - Pratt Road	Expansion	115.48	2.20	Concrete											34,326											
PTH225	Foster Street			193.24	2.30	Concrete																						
		Hamilton Road - Eagle Crescent	Expansion														60,053											
PTH222	Hamilton Road			134.95	1.80	Concrete																						
		Eagle Crescent - Ennis Street	Expansion													28,222												
PTH224	Hamilton Road	Foster Street - Graham Street	Expansion	59.49	1.80	Concrete										12,441												
PTH223	Hamilton Road			280.45	1.80	Concrete																						
		Graham Street - Eagle Crescent	Expansion													58,651												
PTH226	Pratt Road			1,015.66	2.30	Concrete																						
		Hands Avenue - Foster Street	Expansion														50,000											
PTH322	Castlereagh Park	Castlereagh Park - Boardwalk	Expansion	136.02	2.00	Concrete																						
TBA7	Clarke Street	Clarke Street, Crampton Road - Shire Reserve	Expansion	1,080.00	2.50	Limestone																						
PTH234	Cottonwood Gardens	Pecan Lane - Millard Street	Expansion	203.96	2.20	Concrete											53,436											

RISK ASSESSMENT TOOL								
<b>OVERALL RISK EVENT:</b> Pathway Asset Management Plan 2023/24 – 2032/33 <b>RISK THEME PROFILE:</b> 1 - Asset Sustainability Practices <b>RISK ASSESSMENT CONTEXT:</b> Operational								
CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not renewed at the end of their useful lives.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not upgraded or created to meet demand.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Risk that customer levels of service are reduced or maintained to meet public expectation.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

# Appendix IPC: 8.3A

Shire of Dardanup  
Asset Management Plan - Parks and Reserves  
10 Year Works Program  
Financial Summary  
2022 - 2023

## PARKS AND RESERVES MAINTENANCE, UPGRADE, EXPANSION & RENEWAL 10 YEAR FINANCING STRATEGY

The 10 year plans outlined in Appendix D of the Parks and Reserves Asset Management Plan (PRAMP) form part of the Strategic Financial Plan and are to be used to develop the Shire's Budget. The following tables, summarise the 10 year plans and provide information on projected expenditure and income for the next ten years.

The values quoted in the following table have been indexed for future costs.

MAINTENANCE	2	3	4	5	6	7	8	9	10	11
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033
Maintenance Funds Required*	4,150,000	4,275,000	4,403,000	4,535,000	4,671,000	4,811,000	4,955,000	5,104,000	5,257,000	5,415,000

\* To be funded directly from general revenue

EXPENDITURE	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	Total
Renew	96,162	70,016	290,339	67,791	116,622	252,263	196,683	201,612	206,700	78,647	1,576,835
Upgrade	422,000	328,200	112,100	344,700	13,887	-	-	-	-	-	1,220,887
Expansion	6,330	6,564	89,680	-	-	-	-	-	-	-	102,574
<b>Total Expenditure</b>	<b>524,492</b>	<b>404,780</b>	<b>492,119</b>	<b>412,491</b>	<b>130,509</b>	<b>252,263</b>	<b>196,683</b>	<b>201,612</b>	<b>206,700</b>	<b>78,647</b>	<b>2,900,296</b>

EXTERNAL FUNDING											
Grant Revenue & Contributions	0	0	44,840	0	0	0	0	0	0	0	44,840
Specified Area Rate Reserve Transfer OUT	422,000	100,000	100,000	100,000	13,887	100,000	100,000	100,000	100,000	0	1,135,887
<b>Total External Funding</b>	<b>422,000</b>	<b>100,000</b>	<b>144,840</b>	<b>100,000</b>	<b>13,887</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>1,180,727</b>

OWN SOURCE FUNDS REQUIRED	102,492	304,780	347,279	312,491	116,622	152,263	96,683	101,612	106,700	78,647	1,719,569
Opening Balance - Parks and Reserves	138,988	287,122	233,634	137,406	125,534	159,477	157,931	211,959	261,301	305,777	
Interest	625	1,292	1,051	618	565	718	711	954	1,176	1,376	9,086
Other projects funded from Reserve	0	0	0	0	0	0	0	0	0	0	0
Recommended Annual Reserve Transfer	250,000	250,000	250,000	300,000	150,000	150,000	150,000	150,000	150,000	150,000	1,950,000
<b>RESERVE SURPLUS (DEFICIT)</b>	<b>287,122</b>	<b>233,634</b>	<b>137,406</b>	<b>125,534</b>	<b>159,477</b>	<b>157,931</b>	<b>211,959</b>	<b>261,301</b>	<b>305,777</b>	<b>378,506</b>	

Asset Management Parks & Reserves  
2023/24

		2021		First Budget Year		2022		1			
Park Name	Stage	Project	Current	Funding	Funding Source	Calendar Year	Budget #	Priority	2022-2023	CF Reserve 2022-23	Funding 2022-2023
Drinking Fountains	B: Construction	Wells Reserve Drinking Fountain	5,000		Lofthouse in 2022/23	2022	1	3	5,000.00		-
Eaton Foreshore	B: Construction	Eaton Foreshore Bore Investigation	100,000		Important for future planning of the foreshore. Prev 100% grant funding	2022	1	3	100,000		-
Glen Huon Blvd	B: Construction	Glen Huon Blvd Tree Replacement	40,000			2022	1	3	40,000		-
Recreation Centre	B: Construction	Eaton Rec - Plantings	13,000		Car park plantings (pending car park expansion)	2022	1	3	13,000		
Dardanup Community Centre	B: Construction	Dardanup Community Centre Playground equipment	32,148		To be sourced	2023	2	3			-
Drinking Fountains	B: Construction	Wells Reserve Drinking Fountain	6,000		Wells Reserve in 2023/24	2023	2	3			-
Eaton Foreshore	B: Construction	Eaton Foreshore Bore Test Bore	400,000	100%	SPECIAL AREA RATES	2023	2	3			-
Drinking Fountains	B: Construction	Wells Reserve Drinking Fountain	6,000		Gardiner Reserve in 2024/25	2024	3	3			-
Eaton Foreshore	B: Construction	Eaton Foreshore New Bore - Production Bore Installation incl. connection to existing reticulation system	200,000	100%	SPECIAL AREA RATES	2024	3	3			-
Gascoyne Circle Play Area	B: Construction	Various items including Play equipment	5,000			2024	3	3			-
Glen Huon Oval	B: Construction	Glen Huon Oval - Boomers fencing reinstatement (POSTPONED)	100,000			2024	3	3			-
Carramar Park	B: Construction	Various items including Play equipment	200,000			2025	4	1			-
East Millbridge Public Open Space - Retic & Kick Around Area	B: Construction	East Millbridge Playground 22/23	80,000	50%	Develper contributiOn of \$40k - Costs likely exceed	2025	4	3			-
Eaton Foreshore	B: Construction	Eaton Foreshore New Bore - Production Bore Installation incl. connection to existing reticulation system	100,000	100%	SPECIAL AREA RATES	2025	4	3			-
Glen Huon Oval	B: Construction	Glen Huon Oval Filtration System and storage tanks (incl. Design)	300,000	100%	SPECIAL AREA RATES	2026	5	3			-
Duck Pond	B: Construction	Duck Pond Signage and Seating	11,789	100%	SPECIAL AREA RATES	2027	6	3			-
Eustace Fowler	B: Construction	Shelters and furniture	40,000			2027	6	3			-
Berkeley Park	B: Construction	Various items including Play equipment	50,000			2028	7	1			-
Hunter Park	B: Construction	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	2028	7	3			-
Lusitano Park	B: Construction	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	2029	8	3			-
River Valley Community and School Playground	B: Construction	Various items including Play equipment				2029	8	3			-
Sindhi Park	B: Construction	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	2030	9	3			-
Hale Street	B: Construction	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	2031	10	3			-
Torrens Loop	B: Construction	Various items including Play equipment		100%	SPECIAL AREA RATES	2032	11	3			-
Various Locations	B: Construction	Renew Plantings	9,000			Annual	Ann	3	9,000		-
Various Parks	B: Construction	Various smaller Items for renewal	50,000			Annual	Ann	3	50,000		-
Lofthouse Park	B: Construction	Various items including Play equipment	100,000	100%	SPECIAL AREA RATES	Future Project		3			-
Collie River Foreshore - Millbridge/Southbank ROS	A: Design	DESIGN FOR: New POS	43,146	100%	Seek to use surplus JTPS, otherwise to be sourced	Future Project		1			-
Eaton Drive Islands & Verges	A: Design	DESIGN FOR: Eaton Drive Islands & Verges - Stage 1	45,000			Future Project		3			-
Eaton Foreshore	A: Design	DESIGN FOR: Eaton Foreshore Stage 3 - Landscaping, lighting, reticulated power.	75,396	50%	Lot 189 Hamilton Road and grants to be sourced	Future Project		3			-
Eaton Town Centre	A: Design	DESIGN FOR: Eaton Town Centre - Landscaping & Hands Creek	21,129		Prev comment \$20,000 in C/Fwd, Developer Contribution / Timed with EFACP	Future Project		1			-
Gardiner Reserve	A: Design	DESIGN FOR: Gardeniner Reserve Expansion	1,620	50%	Cash-in-Lieu of POS Lot 7 Clarke Street, other	Future Project		3			-
Location to be confirmed	A: Design	DESIGN FOR: Dog exercise area	18,000	50%	POSTPONED Prev 50% grant funded	Future Project		3			-
Peninsula Lakes Park	A: Design	DESIGN FOR: Peninsula Lakes - Stage 3 - Hard landscaping and amenities	9,000			Future Project		3			-
Shier Reserve	B: Construction	Shier Reserve - Plantings	12,089			Future Project		3			-
Watson Reserve	A: Design	DESIGN FOR: Watson Reserve - Landscape upgrade	9,645	42%	Lot 101 Pratt Road (2 contributions)	Future Project		3			-
Collie River Foreshore - Millbridge/Southbank ROS	B: Construction	New POS	479,400	100%	Seek to use surplus JTPS, otherwise to be sourced	Future Project		1			-
Eaton Drive Islands & Verges	B: Construction	Eaton Drive Islands & Verges - Stage 1	500,000			Future Project		3			-
Eaton Foreshore	B: Construction	Eaton Foreshore Stage 3 - Landscaping, lighting, reticulated power.	837,741	50%	Lot 189 Hamilton Road and grants to be sourced	Future Project		3			-
Eaton Town Centre	B: Construction	Eaton Town Centre - Landscaping & Hands Creek	234,764		Prev comment \$20,000 in C/Fwd, Developer Contribution / Timed with EFACP	Future Project		1			-
Gardiner Reserve	B: Construction	Gardeniner Reserve Expansion (Commence Construction)	100,000	50%	Cash-in-Lieu of POS Lot 7 Clarke Street, other	Future Project		3			-
Location to be confirmed	B: Construction	Dog exercise area	200,000	50%	POSTPONED Prev 50% grant funded	Future Project		3			-
Peninsula Lakes Park	B: Construction	Peninsula Lakes - Stage 3 - Hard landscaping and amenities	100,000			Future Project		3			-
Watson Reserve	B: Construction	Watson Reserve - Landscape upgrade	107,161	42%	Lot 101 Pratt Road (2 contributions)	Future Project		3			-
Collie River Foreshore - Parkridge ROS	A: Design	DESIGN FOR: New POS	43,146	100%	Seek to use surplus JTPS, otherwise to be sourced	Future Project		3			-
Eaton Drive Islands & Verges	A: Design	DESIGN FOR: Eaton Drive Islands & Verges - Stage 2	11,250			Future Project		3			-
Eaton Foreshore	A: Design	DESIGN FOR: Eaton Foreshore Stage 5 - Hard landscaping and Infrastructure	125,904	60%	To be sourced	Future Project		3			-
Collie River Foreshore - Parkridge ROS	B: Construction	New POS	479,400	100%	Seek to use surplus JTPS, otherwise to be sourced	Future Project		3			-
Eaton Drive Islands & Verges	B: Construction	Eaton Drive Islands & Verges - Stage 2	125,000			Future Project		3			-
Eaton Foreshore	B: Construction	Eaton Foreshore Stage 5 - Hard landscaping and Infrastructure	1,398,930	60%	To be sourced	Future Project		3			-
Total									212,000	-	-
SAR projects											
Value of SAR Projects								13,000	-	-	

## Appendix IPC: 8.3A

	2		3		4		5		6		7		8		9		10		11			
2023-2024	Funding 2023-2024	2024-2025	Funding 2024-2025	2025-2026	Funding 2025-2026	2026-2027	Funding 2026-2027	2027-2028	Funding 2027-2028	2028-2029	Funding 2028-2029	2029-2030	Funding 2029-2030	2030-2031	Funding 2030-2031	2031-2032	Funding 2031-2032	2032-2033	Funding 2032-2032	Total	Total funding	
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9,495	-	9,846	-	10,089	-	10,341	-	10,602	-	10,863	-	11,133	-	11,412	-	11,700	-	11,997	-	107,478	-	
52,750	-	54,700	-	56,050	-	57,450	-	58,900	-	60,350	-	61,850	-	63,400	-	65,000	-	66,650	-	597,100	-	
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524,492	-	404,780	-	492,119	44,840	412,491	-	130,509	-	252,263	-	196,683	-	201,612	-	206,700	-	78,647	-	2,900,296	44,840	
	422,000	-	100,000	-	100,000	-	100,000	-	13,887		100,000		100,000		100,000		100,000		-			
-		-		-		-		-														



RISK ASSESSMENT TOOL								
<b>OVERALL RISK EVENT:</b> Parks & Reserves Asset Management Plan 2023/24 – 2032/33 <b>RISK THEME PROFILE:</b> 1 - Asset Sustainability Practices  <b>RISK ASSESSMENT CONTEXT:</b> 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.



10 Year  
Asset Management Plan

# BUILDINGS

5745027  
TO  
2031/32

## Index

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<b>Building Information</b>		
	<b>No.</b>	
Dardanup Office	BLD-09	11
Administration Centre - Eaton	BLD-08	12
Depot - Eaton	BLD-18	13
Dardanup Hall	BLD-04	14
Burekup Hall	BLD-14	15
Ferguson Hall	BLD-19	16
Waterloo Hall	BLD-20	17
Wells Recreation Public Toilets	BLD-25	18
Watson St Toilets	BLD-07	19
Eaton Foreshore Toilets	BLD-16	20
Wellington Mills Toilets	BLD-24	21
Millbridge Public Toilets	TBA	22
Eaton Family Centre	BLD-12	23
Eaton Senior Citizens Centre	BLD-36	24
Don Hewison Centre	BLD-52	25
CWA Hall - Eaton	BLD-37	26
Dardanup Community Centre	BLD-34	27
Eaton Hall	BLD-15	28
Dardanup Tourist Bay	N/A	29
Millars Creek (Fergus) Tourist Bay	N/A	30
Eaton Tennis Clubrooms	BLD-47	31
Eaton Bowling Clubrooms	BLD-10	32
Dardanup Basketball Buildings & Courts	BLD-46	33
Glen Houn Oval Football Pavilion	BLD-32	34
Eaton Oval Sporting Hardcourts	N/A	35
Wells Recreation Reserve Sporting Hardcourts	N/A	36
Glen Huon Oval Softball Pavilion	BLD-33	37
Burekup Sporting Hardcourts	N/A	38
Burekup Pavillion	TBA	39
Dardanup Equestrian Centre	BLD-26	40
Eaton Skatepark	N/A	41
Dardanup Skatepark	N/A	42
Burekup Skatepark	N/A	43
Wells Recreation Reserve Club Rooms	BLD-45	44
Banksia Road Refuse Site	N/A	45
Eaton Community Library	N/A	46
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Dardanup Equestrian Centre Bore Shed	BLD-27	48
Eaton Oval Clubrooms	BLD-38	49
Burekup Hall Public Toilets	BLD-13	50
Don Hewison Public Toilets	BLD-21	51
Eaton Recreation Centre	BLD-11	52 - 54
Operations Centre	TBA	55
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Gnomesville Public Toilets	TBA	57
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### Introduction

The purpose of this document is to provide a strategy for funding Councils buildings.

This strategy will plan for the timing and financing of;

- a) Construction of new buildings.
- b) Alterations and extensions of existing Council buildings.
- c) Major maintenance of Councils building.

The Shire of Dardanup currently has substantial funds invested in buildings. With continued growth predicted well into the foreseeable future, additional demands will be placed on Council for new facilities to cater for needs of our expanding community.

The challenge that faces Council is to provide funds for new facilities whilst ensuring existing buildings are maintained to an acceptable standard that maximises useful life to the community.

This plan will assist the current and future Councils by ensuring the Shire of Dardanup has a financial capacity to meet the demands of funding our building asset requirements.

This plan covers the next 10 financial years. Upon the inclusion of any works within this document, planning will commence for that work to be undertaken in the proposed year. A review of this plan will be undertaken by Council annually. During this process projects may be added, removed or reprioritised.

### Project Funding

Council funds are only available from General Revenue, Reserves or Borrowings. Where possible, outside funding through grants will be applied for, reducing the shire contribution from these sources.

### Reserve Funds

Council will maintain reserve funds for projects within the 10 Year Building Management Plan. Once a project is identified as requiring funds from the Reserve, annual budget allocations will commence to ensure the required funds are available in the planned year of the project.

#### *Building Maintenance Reserve*

To provide funding for major building maintenance and for projects requiring the use of reserve funds.

#### *Specific Reserve Funds*

To provide funds for projects funded 100% from Reserves or as specified by Council within this plan.

### Risk Management

All Council buildings are to be revalued by an independent Licenced Valuer every 5 years. This is to ensure that the current replacement cost is fully insured against so as to minimise the risk of under insuring.

### Bush Fire Brigade Building

Volunteer Bush Fire Brigade buildings are funded 100% from the Emergency Services Levy (ESL)

### Under Utilised / Redundant Buildings

The buildings & facilities within this plan are Council's response to the delivery of identified service needs to residents of the Shire. An integral part of effective asset planning is the identification and analysis of those assets that no longer provide a cost effective means of providing these services.

It is important that Council's buildings are reviewed annually as part of this plan to identify those that are;

- a) not required or suitable for the delivery of services.
- b) uneconomical to maintain and/or operate.
- c) duplicating service delivery.
- e) under utilised / redundant.

Buildings that are identified as meeting some or all of these criteria will need to be considered by Council for disposal with the savings redirected towards other facilities or services within the community.

Disposal of the buildings or facilities will also depend upon other factors than those identified.

- a) whether there are secondary community uses for the facility.
- b) whether the buildings have community, cultural or heritage importance.

It is important to note that retaining redundant facilities reduces Council's ability to provide cost effective services to residents. Redundant facilities utilise Council resources that may be more effectively directed to the provision of new facilities or services that are in greater need.

Shire of Dardanup  
Asset Management Budget - Buildings  
10 Year Works Program  
2022/23

SUMMARY  
Expenditure

Building	Type	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Eaton Administration Centre	Upgrade	9,480,533	0	0	0	0	0	0	0	0	0
Sport Lighting	Upgrade	0	0	0	0	0	0	0	0	0	0
Burekup Pavilion	New	30,000	0	0	0	0	0	0	0	0	0
Burekup Sporting Hardcourts	Renewal	5,080	64,898	0	0	0	0	0	0	0	0
Bush Fire Brigade Buildings	Renewal	30,522	0	33,209	0	487	0	0	0	0	0
CWA Hall - Eaton	Renewal	45,971	0	0	0	4,517	0	0	1,149	0	0
Dardanup Community Centre	Renewal	20,321	0	0	0	0	0	0	0	0	0
Dardanup Hall	Renewal	132,622	0	0	1,040,645	0	0	0	0	0	0
Dardanup Office	Renewal	60,000	0	0	0	0	0	1,065,821	0	0	0
Eaton Recreation Centre	Upgrade	300,000	0	0	0	0	0	0	0	0	0
Ferguson Hall	Renewal	20,321	0	0	0	6,685	1,031	0	6,300	0	0
Millars Creek Tourist Bay	Renewal	2,180	0	2,215	0	2,250	0	2,287	0	2,323	0
Wells Recreation Reserve Clubrooms	Renewal	22,353	0	0	0	0	0	0	0	0	0
Wells Recreation Reserve Sporting Hardcourts	Renewal	273,409	0	0	0	0	0	0	0	0	0
Banksia Transfer Station	Upgrade	0	32,857	265,573	0	0	0	0	0	0	0
Don Hewison Centre	Renewal	0	8,735	0	0	0	5,644	0	0	0	7,170
Eaton Family Centre	Renewal	0	19,414	0	0	0	0	102,393	0	0	1,005
Eaton Recreation Centre	Renewal	0	2,308	85,504	70,465	101,287	62,610	764	81,095	0	0
Burekup Hall	Renewal	0	0	13,872	0	44,012	9,229	0	0	1,631	10,661
Eaton Hall	Renewal	0	0	4,594	0	0	6,023	0	0	0	0
Don Hewison Centre Public Toilets	Renewal	0	0	0	533	0	0	0	856	0	0
Waterloo Hall	Renewal	0	0	0	5,667	0	34,541	0	17,040	0	7,440
Burekup Hall Public Toilets	Renewal	0	0	0	0	0	3,635	0	0	0	0
Dardanup Equestrian Centre	Renewal	0	0	0	0	0	0	0	16,661	0	0
Watson Reserve Public Toilets	Renewal	0	0	0	0	0	0	0	6,815	0	0
		10,423,313	128,212	404,967	1,117,310	159,239	122,713	1,171,264	129,916	3,954	26,277

Project Management Salaries		2,314,309	219,326	229,196	240,952	248,061	256,743	265,729	275,029	284,655	294,618
Grand Total		12,737,622	10,642,639	10,652,509	10,664,265	10,671,374	10,680,056	10,689,042	10,698,342	10,707,968	10,717,931

# Appendix IPC: 8.4A

## Shire of Dardanup

### Asset Management Budget - Buildings 10 Year Works Program 2022/23

#### FINANCIAL SUMMARY

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b>EXPENDITURE</b>										
Expenditure - New / Improvements	9,810,533	32,857	265,573	0	0	0	0	0	0	0
Expenditure - Preservation / Renewal	612,780	95,355	139,394	1,117,310	159,239	122,713	1,171,264	129,916	3,954	108,462
Project Management Salaries	219,326	229,196	240,952	248,061	256,743	265,729	275,029	284,655	294,618	304,930
<b>TOTAL EXPENDITURE</b>	<b>10,642,639</b>	<b>357,408</b>	<b>645,919</b>	<b>1,365,371</b>	<b>415,982</b>	<b>388,442</b>	<b>1,446,293</b>	<b>414,571</b>	<b>298,572</b>	<b>413,392</b>
<b>FUNDING</b>										
Loans	1,500,000	0	0	0	0	0	0	0	0	0
Grants	21,260	0	33,209	0	487	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0
Carried Forward Projects Reserve	0	0	0	0	0	0	0	0	0	0
Project Management Salaries - Muni Funds	275,326	229,196	240,952	248,061	256,743	265,729	275,029	284,655	294,618	304,930
<b>TOTAL FUNDING</b>	<b>1,796,586</b>	<b>229,196</b>	<b>274,161</b>	<b>248,061</b>	<b>257,230</b>	<b>265,729</b>	<b>275,029</b>	<b>284,655</b>	<b>294,618</b>	<b>304,930</b>
<b>OWN SOURCE FUNDS REQUIRED</b>	<b>8,846,053</b>	<b>128,212</b>	<b>371,757</b>	<b>1,117,310</b>	<b>158,752</b>	<b>122,713</b>	<b>1,171,264</b>	<b>129,916</b>	<b>3,954</b>	<b>108,462</b>
Opening Balance - Building Reserve	8,192,965	133,780	607,640	740,235	127,873	321,315	651,666	-65,048	256,361	705,179
Interest	36,868	2,072	4,352	4,949	2,193	3,064	4,550	1,325	2,772	4,791
Recommended Annual Reserve Transfer	750,000	600,000	500,000	500,000	350,000	450,000	450,000	450,000	450,000	450,000
Other Council Reserve	0	0	0	0	0	0	0	0	0	0
<b>RESERVE SURPLUS (DEFICIT)</b>	<b>133,780</b>	<b>607,640</b>	<b>740,235</b>	<b>127,873</b>	<b>321,315</b>	<b>651,666</b>	<b>-65,048</b>	<b>256,361</b>	<b>705,179</b>	<b>1,051,508</b>
Target Balance	1,098,263	1,364,527	658,486	625,800	386,670	207,450	173,379	647,104	1,001,504	1,465,098
Variance	-964,483	-756,887	81,749	-497,927	-65,355	444,216	-238,427	-390,743	-296,325	-413,590

## Appendix IPC: 8.4A

	134	608	Shire of Dardanup 740	128	321	652	-65	256	705	1052
Asset Management Budget - Buildings 2022/23										

### SUMMARY Expenditure - New / Improvements

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b>Administration Centres</b>										
Dardanup Office	0	0	0	0	0	0	0	0	0	0
Eaton Administration Centre	9,480,533	0	0	0	0	0	0	0	0	0
<b>Depots</b>										
Depot - Eaton	0	0	0	0	0	0	0	0	0	0
Operations Centre	0	0	0	0	0	0	0	0	0	0
<b>Public Halls</b>										
Dardanup Hall	0	0	0	0	0	0	0	0	0	0
Burekup Hall	0	0	0	0	0	0	0	0	0	0
Ferguson Hall	0	0	0	0	0	0	0	0	0	0
Waterloo Hall	0	0	0	0	0	0	0	0	0	0
Eaton Hall	0	0	0	0	0	0	0	0	0	0
<b>Public Toilets</b>										
Wells Recreation Reserve Public Toilets	0	0	0	0	0	0	0	0	0	0
Watson Reserve Public Toilets	0	0	0	0	0	0	0	0	0	0
Eaton Foreshore Public Toilets	0	0	0	0	0	0	0	0	0	0
Wellington Mill Public Toilets	0	0	0	0	0	0	0	0	0	0
Burekup Hall Public Toilets	0	0	0	0	0	0	0	0	0	0
Don Hewison Centre Public Toilets	0	0	0	0	0	0	0	0	0	0
Millbridge Public Toilets	0	0	0	0	0	0	0	0	0	0
Gnomesville Public Toilets	0	0	0	0	0	0	0	0	0	0
Carramar Park Public Toilets	0	0	0	0	0	0	0	0	0	0
Charlotte Street Public Toilets	0	0	0	0	0	0	0	0	0	0
<b>Community Centres</b>										
Eaton Family Centre	0	0	0	0	0	0	0	0	0	0
Eaton Senior Citizens Centre	0	0	0	0	0	0	0	0	0	0
Don Hewison Centre	0	0	0	0	0	0	0	0	0	0
CWA Hall - Eaton	0	0	0	0	0	0	0	0	0	0
Dardanup Community Centre	0	0	0	0	0	0	0	0	0	0
<b>Tourist Information Bays</b>										
Dardanup Tourist Bay	0	0	0	0	0	0	0	0	0	0
Millars Creek Tourist Bay	0	0	0	0	0	0	0	0	0	0
<b>Sport &amp; Recreation</b>										
Eaton Tennis Clubroom	0	0	0	0	0	0	0	0	0	0
Eaton Bowling Clubroom	0	0	0	0	0	0	0	0	0	0
Dardanup Basketball Clubroom	0	0	0	0	0	0	0	0	0	0
Glen Huon Football Pavillion	0	0	0	0	0	0	0	0	0	0
Eaton Sporting Hardcourts	0	0	0	0	0	0	0	0	0	0
Sport Lighting	0	0	0	0	0	0	0	0	0	0
Wells Recreation Reserve Sporting Hardcourts	0	0	0	0	0	0	0	0	0	0
Glen Huon Softball Pavillion	0	0	0	0	0	0	0	0	0	0
Burekup Sporting Hardcourts	0	0	0	0	0	0	0	0	0	0
Burekup Pavilion	30,000	0	0	0	0	0	0	0	0	0
Dardanup Equestrian Centre	0	0	0	0	0	0	0	0	0	0
Dardanup Equestrian Centre Bore Shed	0	0	0	0	0	0	0	0	0	0
Eaton Skate Park	0	0	0	0	0	0	0	0	0	0
Dardanup Skate Park	0	0	0	0	0	0	0	0	0	0
Burekup Skate Park	0	0	0	0	0	0	0	0	0	0
Eaton Recreation Centre	300,000	0	0	0	0	0	0	0	0	0
Wells Recreation Reserve Clubrooms	0	0	0	0	0	0	0	0	0	0
Eaton Oval Clubrooms	0	0	0	0	0	0	0	0	0	0
Glen Huon Football Changeroom	0	0	0	0	0	0	0	0	0	0
<b>Sanitation &amp; Refuse</b>										
Banksia Transfer Station	0	32,857	265,573	0	0	0	0	0	0	0
<b>Libraries</b>										
Eaton Community Library	0	0	0	0	0	0	0	0	0	0
Bush Fire Brigade Buildings	0	0	0	0	0	0	0	0	0	0
Old Waterloo Brigade Shed	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>9,810,533</b>	<b>32,857</b>	<b>265,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Appendix IPC: 8.4A

Shire of Dardanup										
Asset Management Budget - Buildings										
10 Year Works Program										
2022/23										
SUMMARY										
Expenditure - Preservation / Renewal										
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b>Administration Centres</b>										
Dardanup Office	60,000	0	0	0	0	0	1,065,821	0	0	0
Eaton Administration Centre	0	0	0	0	0	0	0	0	0	0
<b>Depots</b>										
Depot - Eaton	0	0	0	0	0	0	0	0	0	76,950
Operations Centre	0	0	0	0	0	0	0	0	0	0
<b>Public Halls</b>										
Dardanup Hall	132,622	0	0	1,040,645	0	0	0	0	0	0
Burekup Hall	0	0	13,872	0	44,012	9,229	0	0	1,631	10,661
Ferguson Hall	20,321	0	0	0	6,685	1,031	0	6,300	0	0
Waterloo Hall	0	0	0	5,667	0	34,541	0	17,040	0	7,440
Eaton Hall	0	0	4,594	0	0	6,023	0	0	0	0
<b>Public Toilets</b>										
Wells Recreation Reserve Public Toilets	0	0	0	0	0	0	0	0	0	0
Watson Reserve Public Toilets	0	0	0	0	0	0	0	6,815	0	0
Eaton Foreshore Public Toilets	0	0	0	0	0	0	0	0	0	2,711
Wellington Mill Public Toilets	0	0	0	0	0	0	0	0	0	2,524
Burekup Hall Public Toilets	0	0	0	0	0	3,635	0	0	0	0
Don Hewison Centre Public Toilets	0	0	0	533	0	0	0	856	0	0
Millbridge Public Toilets	0	0	0	0	0	0	0	0	0	0
Gnomesville Public Toilets	0	0	0	0	0	0	0	0	0	0
Carramar Park Public Toilets	0	0	0	0	0	0	0	0	0	0
Charlotte Street Public Toilets	0	0	0	0	0	0	0	0	0	0
<b>Community Centres</b>										
Eaton Family Centre	0	19,414	0	0	0	0	102,393	0	0	1,005
Eaton Senior Citizens Centre	0	0	0	0	0	0	0	0	0	0
Don Hewison Centre	0	8,735	0	0	0	5,644	0	0	0	7,170
CWA Hall - Eaton	45,971	0	0	0	4,517	0	0	1,149	0	0
Dardanup Community Centre	20,321	0	0	0	0	0	0	0	0	0
<b>Tourist Information Bays</b>										
Dardanup Tourist Bay	0	0	0	0	0	0	0	0	0	0
Millars Creek Tourist Bay	2,180	0	2,215	0	2,250	0	2,287	0	2,323	0
<b>Sport &amp; Recreation</b>										
Eaton Tennis Clubroom	0	0	0	0	0	0	0	0	0	0
Eaton Bowling Clubroom	0	0	0	0	0	0	0	0	0	0
Dardanup Basketball Clubroom	0	0	0	0	0	0	0	0	0	0
Glen Huon Football Pavillion	0	0	0	0	0	0	0	0	0	0
Glen Huon Football Changeroom	0	0	0	0	0	0	0	0	0	0
Sport Lighting	0	0	0	0	0	0	0	0	0	0
Eaton Sporting Hardcourts	0	0	0	0	0	0	0	0	0	0
Wells Recreation Reserve Sporting Hardcourts	273,409	0	0	0	0	0	0	0	0	0
Glen Huon Softball Pavillion	0	0	0	0	0	0	0	0	0	0
Burekup Sporting Hardcourts	5,080	64,898	0	0	0	0	0	0	0	0
Burekup Pavilion	0	0	0	0	0	0	0	0	0	0
Dardanup Equestrian Centre	0	0	0	0	0	0	0	16,661	0	0
Dardanup Equestrian Centre Bore Shed	0	0	0	0	0	0	0	0	0	0
Eaton Skate Park	0	0	0	0	0	0	0	0	0	0
Dardanup Skate Park	0	0	0	0	0	0	0	0	0	0
Burekup Skate Park	0	0	0	0	0	0	0	0	0	0
Eaton Recreation Centre	0	2,308	85,504	70,465	101,287	62,610	764	81,095	0	0
Wells Recreation Reserve Clubrooms	22,353	0	0	0	0	0	0	0	0	0
Eaton Oval Clubrooms	0	0	0	0	0	0	0	0	0	0
Glen Huon Football Changeroom	0	0	0	0	0	0	0	0	0	0
<b>Sanitation &amp; Refuse</b>										
Banksia Transfer Station	0	0	0	0	0	0	0	0	0	0
<b>Libraries</b>										
Eaton Community Library	0	0	0	0	0	0	0	0	0	0
Bush Fire Brigade Buildings	30,522	0	33,209	0	487	0	0	0	0	0
Old Waterloo Brigade Shed	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>612,780</b>	<b>95,355</b>	<b>139,394</b>	<b>1,117,310</b>	<b>159,239</b>	<b>122,713</b>	<b>1,171,264</b>	<b>129,916</b>	<b>3,954</b>	<b>108,462</b>

## RISK ASSESSMENT TOOL

**OVERALL RISK EVENT:** Building Asset Management Plan 2023/24 – 2032/33

**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	Risk to service for public buildings if assets are not renewed or maintained to an operational standard.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	Possible damages claims against the Council if there is injury due to buildings not being maintained.	Moderate (3)	Possible (3)	Moderate (5 - 11)	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.

## Shire of Dardanup

10 Year Works Program  
2023/24

## FINANCIAL SUMMARY

EXP TYPE	DETAILED PROGRAM	Program 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	Total
Expansion	New Road	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Upgrade	Widen, reconstruct and seal	0	0	0	0	0	0	0	317,721	1,614,973	1,261,921	3,194,615
	Widen Seal	1,250,000	1,990,000	1,264,240	1,126,660	573,840	1,166,360	576,430	723,098	515,569	696,011	9,882,208
	Widen Gravel	16,713	0	0	0	0	0	0	0	0	0	16,713
	Tree Removal	52,000	0	0	0	0	0	0	0	0	0	52,000
	Streetscape	150,000	150,000	0	0	0	0	0	0	0	0	300,000
	2nd Coat Seal	0	0	0	0	0	0	0	0	0	0	0
	Intersection	0	675,000	0	0	0	0	0	0	0	0	675,000
<b>Subtotal</b>		<b>1,468,713</b>	<b>2,815,000</b>	<b>1,264,240</b>	<b>1,126,660</b>	<b>573,840</b>	<b>1,166,360</b>	<b>576,430</b>	<b>1,040,819</b>	<b>2,130,542</b>	<b>1,957,932</b>	<b>14,120,536</b>
Renewal	Reconstruct and Seal	450,000	0	0	1,350,000	121,912	17,920	836,099	962,807	314,219	14,560	4,067,517
	Urban resurfacing	154,469	165,452	142,485	89,105	12,741	11,443	46,907	0	0	95,022	717,624
	Rural Reseal	0	5,907	71,928	319,789	513,605	157,751	583,868	131,857	50,895	0	1,835,600
	Resheet	98,687	8,369	79,563	442,765	1,164,928	613,599	307,832	71,264	130,601	535,660	3,453,268
	Reconstruction - Reconstruct and seal	0	0	450,000	0	0	0	0	0	0	0	450,000
	Project Preliminaries	0	0	0	0	0	0	0	0	0	0	0
	Bridge renewal	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>		<b>703,156</b>	<b>179,728</b>	<b>743,976</b>	<b>2,201,659</b>	<b>1,813,186</b>	<b>800,713</b>	<b>1,774,706</b>	<b>1,165,928</b>	<b>495,715</b>	<b>645,242</b>	<b>10,524,009</b>
Expense	Preliminaries	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	Project Preliminaries	64,091	44,307	124,851	8,224	71,564	71,629	119,100	144,786	41,352	251,927	941,831
	Staff Design Costs	154,545	156,091	157,652	159,228	160,820	162,429	164,053	165,693	164,334	165,977	1,610,822
<b>Subtotal</b>		<b>218,636</b>	<b>200,398</b>	<b>282,503</b>	<b>167,452</b>	<b>232,384</b>	<b>234,058</b>	<b>283,153</b>	<b>310,479</b>	<b>205,686</b>	<b>417,904</b>	<b>2,552,653</b>
<b>Grand Total</b>		<b>2,390,505</b>	<b>3,195,126</b>	<b>2,290,719</b>	<b>3,495,771</b>	<b>2,619,410</b>	<b>2,201,131</b>	<b>2,634,289</b>	<b>2,517,226</b>	<b>2,831,943</b>	<b>3,021,078</b>	
<b>Funding</b>												
Program		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	
RRG		414,651	739,538	1,292,061	1,866,847	486,000	881,479	1,166,304	632,829	669,806	702,111	8,851,626
SBS		793,333	1,066,667	0	0	0	0	0	0	0	0	1,860,000
R2R		316,000	316,000	316,000	316,000	316,000	316,000	316,000	316,000	316,000	316,000	3,160,000
<b>Grand Total</b>		<b>1,523,984</b>	<b>2,122,205</b>	<b>1,608,061</b>	<b>2,182,847</b>	<b>802,000</b>	<b>1,197,479</b>	<b>1,482,304</b>	<b>948,829</b>	<b>985,806</b>	<b>1,018,111</b>	<b>13,871,626</b>

<b>OWN SOURCE FUNDS REQUIRED</b>	<b>866,521</b>	<b>1,072,921</b>	<b>682,658</b>	<b>1,312,924</b>	<b>1,817,410</b>	<b>1,003,652</b>	<b>1,151,985</b>	<b>1,568,397</b>	<b>1,846,137</b>	<b>2,002,967</b>	
Opening Balance - Road Reserve	920,820	858,903	490,277	510,070	199,696	-316,715	28,049	376,205	359,689	65,350	
Interest	4,604	4,295	2,451	2,550	998	-1,584	140	1,881	1,798	327	
Recommended Annual Reserve Transfer (Amended Labour)	800,000	700,000	700,000	1,000,000	1,300,000	1,350,000	1,500,000	1,550,000	1,550,000	2,000,000	
Other Council Reserve											
<b>RESERVE SURPLUS (DEFICIT)</b>	<b>858,903</b>	<b>490,277</b>	<b>510,070</b>	<b>199,696</b>	<b>(316,715)</b>	<b>28,049</b>	<b>376,205</b>	<b>359,689</b>	<b>65,350</b>	<b>62,710</b>	



# Appendix IPC: 8.5A

Shire of Dardanup

Asset Management Plan - Roads & Bridge  
10 Year Works Program by Road Treatment  
2023/24

ROAD NAME	PROPOSED WORK	Fund Program	PROJECT -JOBNUMBER	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033
Ash Court	Urban resurfacing - Asphalt	(blank)	Ash Court 0-0.06	\$0	\$0	\$0	\$0	\$7,690	\$0	\$0	\$0	\$0	\$0
	Urban resurfacing - Asphalt Total			\$0	\$0	\$0	\$0	\$7,690	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Ash Court 0-0.06	\$0	\$0	\$0	\$1,875	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$0	\$1,875	\$0	\$0	\$0	\$0	\$0	\$0
Balley Loop	Rural Reseal	(blank)	Balley Loop 0.02-0.82	\$0	\$0	\$0	\$0	\$0	\$0	\$59,376	\$0	\$0	\$0
	Rural Reseal Total			\$0	\$0	\$0	\$0	\$0	\$0	\$59,376	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Balley Loop 0.02-0.82	\$0	\$0	\$0	\$0	\$0	\$14,484	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$0	\$0	\$0	\$14,484	\$0	\$0	\$0	\$0
Banksia Road	Formation work	(blank)	Banksia Road 0.5-0.9	\$0	\$0	\$16,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Banksia Road 0.9-1.67	\$0	\$0	\$0	\$30,832	\$0	\$0	\$0	\$0	\$0	\$0
			Banksia Road 0-0.3	\$0	\$8,369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Formation work Total			\$0	\$8,369	\$16,770	\$30,832	\$0	\$0	\$0	\$0	\$0	\$0
	Resheet	(blank)	Banksia Road 0.5-0.9	\$0	\$0	\$0	\$68,756	\$0	\$0	\$0	\$0	\$0	\$0
			Banksia Road 0.9-1.67	\$0	\$0	\$0	\$0	\$126,444	\$0	\$0	\$0	\$0	\$0
			Banksia Road 0-0.3	\$0	\$0	\$34,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Resheet Total			\$0	\$0	\$34,303	\$68,756	\$126,444	\$0	\$0	\$0	\$0	\$0
	Rural Reseal	(blank)	Banksia Road 0.3-0.5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,216	\$0	\$0
	Rural Reseal Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,216	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Banksia Road 0.3-0.5	\$0	\$0	\$0	\$0	\$0	\$0	\$3,711	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$0	\$0	\$0	\$0	\$3,711	\$0	\$0	\$0
Bryant Street	Urban resurfacing - Asphalt	(blank)	Bryant Street 0.24-0.26	\$0	\$0	\$0	\$0	\$2,488	\$0	\$0	\$0	\$0	\$0
	Urban resurfacing - Asphalt Total			\$0	\$0	\$0	\$0	\$2,488	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Bryant Street 0.24-0.26	\$0	\$0	\$0	\$607	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$0	\$607	\$0	\$0	\$0	\$0	\$0	\$0
Casuarina Street	Urban resurfacing - Asphalt	(blank)	Casuarina Street 0.5-0.68	\$0	\$0	\$0	\$0	\$0	\$0	\$30,282	\$0	\$0	\$0
	Urban resurfacing - Asphalt Total			\$0	\$0	\$0	\$0	\$0	\$0	\$30,282	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Casuarina Street 0.5-0.68	\$0	\$0	\$0	\$0	\$0	\$7,387	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$0	\$0	\$0	\$7,387	\$0	\$0	\$0	\$0
Collie River Road	Tree Removal	(blank)	Collie River Road	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Tree Removal Total			\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling	(blank)	Collie River Road 0-1.61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,197
			Collie River Road 1.61-4.43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,682
	Detailed Design, Statutory Clearances & Scheduling Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,879
Coral Place	Urban resurfacing - Asphalt	(blank)	Coral Place 0-0.12	\$0	\$0	\$0	\$0	\$0	\$0	\$16,625	\$0	\$0	\$0
	Urban resurfacing - Asphalt Total			\$0	\$0	\$0	\$0	\$0	\$0	\$16,625	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Coral Place 0-0.12	\$0	\$0	\$0	\$0	\$0	\$4,056	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$0	\$0	\$0	\$4,056	\$0	\$0	\$0	\$0
Crampton Road	Rural Reseal	(blank)	Crampton Road 0.03-0.18	\$0	\$0	\$0	\$0	\$11,486	\$0	\$0	\$0	\$0	\$0
			Crampton Road 0.23-0.43	\$0	\$0	\$0	\$0	\$15,314	\$0	\$0	\$0	\$0	\$0
			Crampton Road 0.43-0.71	\$0	\$0	\$0	\$0	\$17,811	\$0	\$0	\$0	\$0	\$0
	Rural Reseal Total			\$0	\$0	\$0	\$0	\$44,611	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Crampton Road 0.03-0.18	\$0	\$0	\$0	\$2,801	\$0	\$0	\$0	\$0	\$0	\$0

# Appendix IPC: 8.5A

ROAD NAME	PROPOSED WORK	Fund Program	PROJECT -JOBNUMBER	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033
Crampton Road	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Crampton Road 0.23-0.43	\$0	\$0	\$0	\$3,734	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		Crampton Road 0.43-0.71	\$0	\$0	\$0	\$4,343	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$10,878	\$0	\$0	\$0	\$0	\$0	\$0
Damiani Italiano Road	Reconstruction - Reconstruct and seal	(blank)	Damiani Italiano Road 0.02-0.8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316,199	\$0	\$0
	Reconstruction - Reconstruct and seal Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316,199	\$0	\$0
	Reconstruction - Widen seal	(blank)	Damiani Italiano Road 1.97-2.02	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,511	\$0	\$0
	Reconstruction - Widen seal Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,511	\$0	\$0
	Rural Reseal	(blank)	Damiani Italiano Road 1.1-1.97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,895	\$0
	Rural Reseal Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,895	\$0
	Detailed Design, Statutory Clearances & Scheduling	(blank)	Damiani Italiano Road 0.02-0.8	\$0	\$0	\$0	\$0	\$0	\$0	\$27,762	\$0	\$0	\$0
			Damiani Italiano Road 2.02-2.98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,741
	Detailed Design, Statutory Clearances & Scheduling Total			\$0	\$0	\$0	\$0	\$0	\$0	\$27,762	\$0	\$0	\$25,741
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Damiani Italiano Road 1.1-1.97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,411	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,411	\$0	\$0
	2nd Coat Seal	(blank)	Damiani Italiano Road 0.02-0.8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,630	\$0
			Damiani Italiano Road 1.97-2.02	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,925	\$0
	2nd Coat Seal Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,555	\$0
Dardanup West Road	Reconstruction - Widen, reconstruct and seal	(blank)	Dardanup West Road 1.01-2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317,721	\$0	\$0
			Dardanup West Road 2-2.97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333,501	\$0
	Reconstruction - Widen, reconstruct and seal Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317,721	\$333,501	\$0
	Detailed Design, Statutory Clearances & Scheduling	(blank)	Dardanup West Road 0-1.01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,156
			Dardanup West Road 1.01-2	\$0	\$0	\$0	\$0	\$0	\$0	\$27,896	\$0	\$0	\$0
			Dardanup West Road 2-2.97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,276	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling Total			\$0	\$0	\$0	\$0	\$0	\$0	\$27,896	\$29,276	\$0	\$31,156
	2nd Coat Seal	(blank)	Dardanup West Road 1.01-2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,794	\$0
			Dardanup West Road 2-2.97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,167
	2nd Coat Seal Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,794	\$80,167
Dillon Road	Reconstruction - Widen seal	RRG	Dillon Road 0-1.35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,691
	Reconstruction - Widen seal Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,691
	Detailed Design, Statutory Clearances & Scheduling	RRG	Dillon Road 0-1.35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,336	\$0
	Detailed Design, Statutory Clearances & Scheduling Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,336	\$0
Ferguson Road	Reconstruction - Reconstruct and seal	R2R	Ferguson Road 7.97-9.32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Ferguson Road 0-0.27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		RRG	Ferguson Road 7.87-7.97	\$0	\$0	\$0	\$0	\$59,596	\$0	\$0	\$0	\$0	\$0
			Ferguson Road 7.97-9.32	\$0	\$0	\$0	\$0	\$0	\$0	\$836,099	\$0	\$0	\$0
			Ferguson Road 9.32-9.48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,341	\$0
			Ferguson Road 0.27-2.29	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
			Ferguson Road 0-0.27	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reconstruction - Reconstruct and seal Total			\$450,000	\$0	\$0	\$750,000	\$59,596	\$0	\$836,099	\$0	\$111,341	\$0
	Reconstruction - Widen seal	R2R	Ferguson Road 15.9-17.9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Ferguson Road 13.56-15.9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		RRG	Ferguson Road 17.9-18.3	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		SBS	Ferguson Road 15.9-17.9	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Ferguson Road 13.56-15.9	\$1,190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reconstruction - Widen seal Total			\$1,190,000	\$1,600,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling	RRG	Ferguson Road 7.87-7.97	\$0	\$0	\$0	\$4,860	\$0	\$0	\$0	\$0	\$0	\$0
			Ferguson Road 7.97-9.32	\$0	\$0	\$0	\$0	\$0	\$71,629	\$0	\$0	\$0	\$0
			Ferguson Road 9.32-9.48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,021	\$0	\$0
		SBS	Ferguson Road 13.56-15.9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling Total			\$0	\$0	\$0	\$4,860	\$0	\$71,629	\$0	\$10,021	\$0	\$0
	2nd Coat Seal	RRG	Ferguson Road 7.87-7.97	\$0	\$0	\$0	\$0	\$0	\$9,230	\$0	\$0	\$0	\$0
			Ferguson Road 7.97-9.32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,615	\$0	\$0

# Appendix IPC: 8.5A

ROAD NAME	PROPOSED WORK	Fund Program	PROJECT -JOBNUMBER	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033
Ferguson Road	2nd Coat Seal	RRG	Ferguson Road 9.32-9.48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,560
			Ferguson Road 0.27-2.29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2nd Coat Seal Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ford Road	Formation work	(blank)	Ford Road 0.03-0.51	\$0	\$0	\$0	\$47,996	\$0	\$9,230	\$0	\$0	\$90,615	\$14,560
	Formation work Total			\$0	\$0	\$0	\$47,996	\$0	\$0	\$0	\$0	\$0	\$0
	Resheet	(blank)	Ford Road 0.03-0.51	\$0	\$0	\$0	\$0	\$196,830	\$0	\$0	\$0	\$0	\$0
	Resheet Total			\$0	\$0	\$0	\$0	\$196,830	\$0	\$0	\$0	\$0	\$0
Garvey Road	Reconstruction - Widen, reconstruct and seal	(blank)	Garvey Road 0-2.5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$862,306	\$884,195
	Reconstruction - Widen, reconstruct and seal Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$862,306	\$884,195
	Detailed Design, Statutory Clearances & Scheduling	R2R	Garvey Road 0-2.5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		(blank)	Garvey Road 0-2.5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,697	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,697	\$0	\$0
Giorgi Road	Reconstruction - Reconstruct and seal	R2R	Giorgi Road 0-0.84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		(blank)	Giorgi Road 0-0.84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$555,993	\$0	\$0
	Reconstruction - Reconstruct and seal Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$555,993	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling	(blank)	Giorgi Road 0-0.84	\$0	\$0	\$0	\$0	\$0	\$0	\$48,816	\$0	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling Total			\$0	\$0	\$0	\$0	\$0	\$0	\$48,816	\$0	\$0	\$0
	2nd Coat Seal	(blank)	Giorgi Road 0-0.84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,248	\$0
	2nd Coat Seal Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,248	\$0
Gravel Pit Road	Formation work	(blank)	Gravel Pit Road 0-1.77	\$0	\$0	\$0	\$44,945	\$0	\$0	\$0	\$0	\$0	\$0
	Formation work Total			\$0	\$0	\$0	\$44,945	\$0	\$0	\$0	\$0	\$0	\$0
	Resheet	R2R	Gravel Pit Road 0-1.77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		(blank)	Gravel Pit Road 0-1.77	\$0	\$0	\$0	\$0	\$184,319	\$0	\$0	\$0	\$0	\$0
	Resheet Total			\$0	\$0	\$0	\$0	\$184,319	\$0	\$0	\$0	\$0	\$0
Greenwood Heights	Rural Reseal	(blank)	Greenwood Heights 1.13-1.52	\$0	\$0	\$0	\$25,408	\$0	\$0	\$0	\$0	\$0	\$0
			Greenwood Heights 1-1.13	\$0	\$0	\$8,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Rural Reseal Total			\$0	\$0	\$8,744	\$25,408	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Greenwood Heights 1.13-1.52	\$0	\$0	\$6,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Greenwood Heights 1-1.13	\$0	\$2,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$2,133	\$6,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Greenwood Heights Cul-de-sac	Rural Reseal	(blank)	Greenwood Heights Cul-de-sac 0-0.04	\$0	\$0	\$0	\$0	\$3,770	\$0	\$0	\$0	\$0	\$0
	Rural Reseal Total			\$0	\$0	\$0	\$0	\$3,770	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Greenwood Heights Cul-de-sac 0-0.04	\$0	\$0	\$0	\$919	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$0	\$919	\$0	\$0	\$0	\$0	\$0	\$0
Hakea Close	Rural Reseal	(blank)	Hakea Close 0-0.26	\$0	\$0	\$0	\$21,509	\$0	\$0	\$0	\$0	\$0	\$0
	Rural Reseal Total			\$0	\$0	\$0	\$21,509	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Hakea Close 0-0.26	\$0	\$0	\$5,246	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$5,246	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hale Street	Urban resurfacing - Asphalt	(blank)	Hale Street 0.36-1.21	\$0	\$129,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Hale Street 0-0.03	\$0	\$4,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Hale Street 1.21-1.63	\$0	\$0	\$65,631	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Urban resurfacing - Asphalt Total			\$0	\$134,162	\$65,631	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Hale Street 0.36-1.21	\$31,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Hale Street 0-0.03	\$1,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Hale Street 1.21-1.63	\$0	\$16,008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$32,733	\$16,008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hamilton Road	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	RRG	Hamilton Road 0.9-1.93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,034
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,034
Harold Douglas Drive	Rural Reseal	(blank)	Harold Douglas Drive 2.03-2.34	\$0	\$0	\$0	\$21,371	\$0	\$0	\$0	\$0	\$0	\$0
			Harold Douglas Drive 2.34-2.58	\$0	\$0	\$0	\$16,546	\$0	\$0	\$0	\$0	\$0	\$0

# Appendix IPC: 8.5A

ROAD NAME	PROPOSED WORK	Fund Program	PROJECT -JOBNUMBER	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033
Harold Douglas Drive	Rural Reseal	(blank)	Harold Douglas Drive 2.58-3.26	\$0	\$0	\$0	\$46,879	\$0	\$0	\$0	\$0	\$0	\$0
			Harold Douglas Drive 3.26-3.77	\$0	\$0	\$0	\$36,331	\$0	\$0	\$0	\$0	\$0	\$0
	Rural Reseal Total			\$0	\$0	\$0	\$121,127	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Harold Douglas Drive 2.03-2.34	\$0	\$0	\$5,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Harold Douglas Drive 2.34-2.58	\$0	\$0	\$4,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Harold Douglas Drive 2.58-3.26	\$0	\$0	\$11,434	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Harold Douglas Drive 3.26-3.77	\$0	\$0	\$8,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$29,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hayward Street	Other - Surface profiling and pavement repairs	(blank)	Hayward Street Bus Bay	\$73,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other - Surface profiling and pavement repairs Total			\$73,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Urban resurfacing - Asphalt	(blank)	Hayward Street 0.18-0.2	\$0	\$0	\$0	\$0	\$2,563	\$0	\$0	\$0	\$0	\$0
	Urban resurfacing - Asphalt Total			\$0	\$0	\$0	\$0	\$2,563	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Hayward Street 0.18-0.2	\$0	\$0	\$0	\$625	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$0	\$625	\$0	\$0	\$0	\$0	\$0	\$0
Henty Road	Reconstruction - Widen seal	R2R	Henty Road 2.5-5.5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		RRG	Henty Road 2.5-5.5	\$0	\$0	\$0	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0
			Henty Road 8-11	\$0	\$0	\$0	\$637,500	\$0	\$0	\$0	\$0	\$0	\$0
	Reconstruction - Widen seal Total			\$0	\$0	\$0	\$637,500	\$0	\$675,000	\$0	\$0	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling	RRG	Henty Road 2.5-5.5	\$0	\$0	\$0	\$0	\$71,564	\$0	\$0	\$0	\$0	\$0
			Henty Road 8-11	\$0	\$0	\$64,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling Total			\$0	\$0	\$64,317	\$0	\$71,564	\$0	\$0	\$0	\$0	\$0
	2nd Coat Seal	RRG	Henty Road 2.5-5.5	\$0	\$0	\$0	\$0	\$0	\$0	\$85,950	\$0	\$0	\$0
			Henty Road 8-11	\$0	\$0	\$0	\$0	\$86,000	\$0	\$0	\$0	\$0	\$0
	2nd Coat Seal Total			\$0	\$0	\$0	\$0	\$86,000	\$0	\$85,950	\$0	\$0	\$0
Jacaranda Close	Urban resurfacing - Asphalt	(blank)	Jacaranda Close 0-0.08	\$0	\$0	\$0	\$10,295	\$0	\$0	\$0	\$0	\$0	\$0
	Urban resurfacing - Asphalt Total			\$0	\$0	\$0	\$10,295	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Jacaranda Close 0-0.08	\$0	\$0	\$2,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$2,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Japonica View	Rural Reseal	(blank)	Japonica View 0-0.74	\$0	\$0	\$0	\$0	\$72,527	\$0	\$0	\$0	\$0	\$0
	Rural Reseal Total			\$0	\$0	\$0	\$0	\$72,527	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Japonica View 0-0.74	\$0	\$0	\$0	\$17,685	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$0	\$17,685	\$0	\$0	\$0	\$0	\$0	\$0
Joshua Brook Road	Formation work	(blank)	Joshua Brook Road 9-9.71	\$36,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Formation work Total			\$36,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Resheet	(blank)	Joshua Brook Road 9-9.71	\$78,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Resheet Total			\$78,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kentucky Drive	Rural Reseal	(blank)	Kentucky Drive 0-1.11	\$0	\$0	\$0	\$0	\$78,455	\$0	\$0	\$0	\$0	\$0
	Rural Reseal Total			\$0	\$0	\$0	\$0	\$78,455	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Kentucky Drive 0-1.11	\$0	\$0	\$0	\$19,131	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$0	\$19,131	\$0	\$0	\$0	\$0	\$0	\$0
King Tree Road	Formation work	(blank)	King Tree Road 2.11-4.38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,810	\$0
			King Tree Road 4.38-6.38	\$0	\$0	\$0	\$72,679	\$0	\$0	\$0	\$0	\$0	\$0
	Formation work Total			\$0	\$0	\$0	\$72,679	\$0	\$0	\$0	\$0	\$92,810	\$0
	Resheet	(blank)	King Tree Road 2.11-4.38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,659
			King Tree Road 4.38-6.38	\$0	\$0	\$0	\$0	\$275,775	\$0	\$0	\$0	\$0	\$0
	Resheet Total			\$0	\$0	\$0	\$0	\$275,775	\$0	\$0	\$0	\$0	\$380,659
	Rural Reseal	(blank)	King Tree Road 0.38-0.4	\$0	\$0	\$0	\$1,379	\$0	\$0	\$0	\$0	\$0	\$0
			King Tree Road 0-0.38	\$0	\$0	\$0	\$26,197	\$0	\$0	\$0	\$0	\$0	\$0
	Rural Reseal Total			\$0	\$0	\$0	\$27,576	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	King Tree Road 0.38-0.4	\$0	\$0	\$336	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# Appendix IPC: 8.5A

ROAD NAME	PROPOSED WORK	Fund Program	PROJECT - JOBNUMBER	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033
King Tree Road	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total	(blank)	King Tree Road 0-0.38	\$0	\$0	\$6,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Leake Street	Urban resurfacing - Asphalt	(blank)	Leake Street 0-0.25	\$0	\$0	\$6,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Urban resurfacing - Asphalt Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,990
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Leake Street 0-0.25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,998
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,998
Lennard Road	Rural Reseal	(blank)	Lennard Road 0.95-2.67	\$0	\$0	\$0	\$0	\$0	\$0	\$67,853	\$0	\$0	\$0
	Rural Reseal Total		Lennard Road 0-0.95	\$0	\$0	\$0	\$0	\$58,201	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Lennard Road 0.95-2.67	\$0	\$0	\$0	\$0	\$58,201	\$0	\$67,853	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total		Lennard Road 0-0.95	\$0	\$0	\$0	\$14,032	\$0	\$16,554	\$0	\$0	\$0	\$0
	Reconstruction - Reconstruct and seal	R2R	Martin Pelusey Road 2.6-3.39	\$0	\$0	\$0	\$14,032	\$0	\$16,554	\$0	\$0	\$0	\$0
	Reconstruction - Reconstruct and seal Total	RRG	Martin Pelusey Road 2.6-3.39	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling	RRG	Martin Pelusey Road 2.6-3.39	\$0	\$44,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling Total			\$0	\$44,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Millard Street	Urban resurfacing - Asphalt	(blank)	Millard Street 0-0.63	\$0	\$0	\$0	\$75,703	\$0	\$0	\$0	\$0	\$0	\$0
	Urban resurfacing - Asphalt Total			\$0	\$0	\$0	\$75,703	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Millard Street 0-0.63	\$0	\$0	\$18,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$18,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Moore Road	Reconstruction - Reconstruct and seal	R2R	Moore Road 0.56-1.33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reconstruction - Reconstruct and seal Total	RRG	Moore Road 0.56-1.33	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling	RRG	Moore Road 0.56-1.33	\$0	\$0	\$60,534	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling Total			\$0	\$0	\$60,534	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2nd Coat Seal	RRG	Moore Road 0.56-1.33	\$0	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0
	2nd Coat Seal Total			\$0	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling	(blank)	Paradise Road 0-1.6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,397
	Detailed Design, Statutory Clearances & Scheduling Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,397
Pile Road	Reconstruction - Widen seal	R2R	Pile Road 10.76-11.7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reconstruction - Widen seal Total	RRG	Pile Road 9.01-9.90	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Pile Road 6.56-8.02	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Pile Road 12.62-13.6	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0
			Pile Road 9.90-10.76	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0
			Pile Road 10.76-11.7	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0
			Pile Road 11.7-12.62	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0
			Pile Road 13.6-14.5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0
			Pile Road 15.4-16.3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000
			Pile Road 14.5-15.4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0
	Reconstruction - Widen seal Total			\$0	\$300,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000
	2nd Coat Seal	RRG	Pile Road 9.01-9.90	\$0	\$0	\$0	\$39,160	\$0	\$0	\$0	\$0	\$0	\$0
			Pile Road 6.56-8.02	\$0	\$0	\$64,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Pile Road 12.62-13.6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,000	\$0	\$0
			Pile Road 9.90-10.76	\$0	\$0	\$0	\$0	\$37,840	\$0	\$0	\$0	\$0	\$0
			Pile Road 10.76-11.7	\$0	\$0	\$0	\$0	\$0	\$41,360	\$0	\$0	\$0	\$0
			Pile Road 11.7-12.62	\$0	\$0	\$0	\$0	\$0	\$0	\$40,480	\$0	\$0	\$0
			Pile Road 13.6-14.5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,600	\$0
			Pile Road 14.5-15.4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,600
	2nd Coat Seal Total			\$0	\$0	\$64,240	\$39,160	\$37,840	\$41,360	\$40,480	\$98,000	\$39,600	\$39,600
	Pre-construction preparation, clearing and drainage works	R2R	Pile Road 11.7-12.62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		RRG	Pile Road 9.01-9.90	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Pile Road 6.56-8.02	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Pile Road 12.62-13.6	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0
			Pile Road 9.90-10.76	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Pile Road 10.76-11.7	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0

# Appendix IPC: 8.5A

ROAD NAME	PROPOSED WORK	Fund Program	PROJECT -JOBNUMBER	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033
Pile Road	Pre-construction preparation, clearing and	RRG	Pile Road 16.3-16.94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,720
			Pile Road 11.7-12.62	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
			Pile Road 13.6-14.5	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
			Pile Road 15.4-16.3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0
			Pile Road 14.5-15.4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0
	Pre-construction preparation, clearing and drainage works Total			\$60,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$64,720
Pratt Road	Urban resurfacing - Asphalt	(blank)	Pratt Road 0-0.1	\$0	\$0	\$55,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Urban resurfacing - Asphalt Total			\$0	\$0	\$55,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Pratt Road 0-0.1	\$0	\$15,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$15,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rafferty Road	Rural Reseal	(blank)	Rafferty Road 0-0.23	\$0	\$0	\$15,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Rural Reseal Total			\$0	\$0	\$15,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Rafferty Road 0-0.23	\$0	\$3,774	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$3,774	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Railway Road	Formation work	(blank)	Railway Road 1.7-3.25	\$0	\$0	\$0	\$60,750	\$0	\$0	\$0	\$0	\$0	\$0
	Formation work Total			\$0	\$0	\$0	\$60,750	\$0	\$0	\$0	\$0	\$0	\$0
	Resheet	(blank)	Railway Road 1.7-3.25	\$0	\$0	\$0	\$0	\$249,134	\$0	\$0	\$0	\$0	\$0
	Resheet Total			\$0	\$0	\$0	\$0	\$249,134	\$0	\$0	\$0	\$0	\$0
Ratcliffe West Road	Formation work	(blank)	Ratcliffe West Road 0.75-1.9	\$0	\$0	\$28,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Formation work Total			\$0	\$0	\$28,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Resheet	(blank)	Ratcliffe West Road 0.75-1.9	\$0	\$0	\$0	\$116,807	\$0	\$0	\$0	\$0	\$0	\$0
	Resheet Total			\$0	\$0	\$0	\$116,807	\$0	\$0	\$0	\$0	\$0	\$0
Recreation Road	Rural Reseal	(blank)	Recreation Road 0.02-1.65	\$0	\$0	\$0	\$0	\$82,566	\$0	\$0	\$0	\$0	\$0
			Recreation Road 1.65-1.99	\$0	\$0	\$0	\$0	\$0	\$17,646	\$0	\$0	\$0	\$0
	Rural Reseal Total			\$0	\$0	\$0	\$0	\$82,566	\$17,646	\$0	\$0	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling	(blank)	Recreation Road 1.99-2.69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,754
	Detailed Design, Statutory Clearances & Scheduling Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,754
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Recreation Road 0.02-1.65	\$0	\$0	\$0	\$20,133	\$0	\$0	\$0	\$0	\$0	\$0
			Recreation Road 1.65-1.99	\$0	\$0	\$0	\$0	\$4,306	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$0	\$20,133	\$4,306	\$0	\$0	\$0	\$0	\$0
Richards Road	Formation work	(blank)	Richards Road 0.7-1.47	\$0	\$0	\$0	\$0	\$38,550	\$0	\$0	\$0	\$0	\$0
			Richards Road 1.47-2.95	\$0	\$0	\$0	\$0	\$37,048	\$0	\$0	\$0	\$0	\$0
			Richards Road 2.95-4.16	\$0	\$0	\$0	\$0	\$30,289	\$0	\$0	\$0	\$0	\$0
	Formation work Total			\$0	\$0	\$0	\$0	\$105,887	\$0	\$0	\$0	\$0	\$0
	Resheet	(blank)	Richards Road 0.7-1.47	\$0	\$0	\$0	\$0	\$0	\$157,996	\$0	\$0	\$0	\$0
			Richards Road 1.47-2.95	\$0	\$0	\$0	\$0	\$0	\$151,841	\$0	\$0	\$0	\$0
			Richards Road 2.95-4.16	\$0	\$0	\$0	\$0	\$0	\$124,140	\$0	\$0	\$0	\$0
	Resheet Total			\$0	\$0	\$0	\$0	\$0	\$433,977	\$0	\$0	\$0	\$0
	Rural Reseal	(blank)	Richards Road 0.12-0.7	\$0	\$0	\$0	\$0	\$34,162	\$0	\$0	\$0	\$0	\$0
			Richards Road 0-0.12	\$0	\$0	\$0	\$0	\$7,068	\$0	\$0	\$0	\$0	\$0
	Rural Reseal Total			\$0	\$0	\$0	\$0	\$41,230	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Richards Road 0.12-0.7	\$0	\$0	\$0	\$8,330	\$0	\$0	\$0	\$0	\$0	\$0
			Richards Road 0-0.12	\$0	\$0	\$0	\$1,724	\$0	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$0	\$10,054	\$0	\$0	\$0	\$0	\$0	\$0
Twomey Road	Formation work	(blank)	Twomey Road 0.09-1.93	\$0	\$0	\$0	\$0	\$0	\$54,745	\$0	\$0	\$0	\$0
			Twomey Road 1.93-1.98	\$0	\$0	\$0	\$0	\$0	\$1,487	\$0	\$0	\$0	\$0
	Formation work Total			\$0	\$0	\$0	\$0	\$0	\$56,232	\$0	\$0	\$0	\$0
	Reconstruction - Reconstruct and seal	(blank)	Twomey Road 0-0.09	\$0	\$0	\$0	\$0	\$38,316	\$0	\$0	\$0	\$0	\$0
	Reconstruction - Reconstruct and seal Total			\$0	\$0	\$0	\$0	\$38,316	\$0	\$0	\$0	\$0	\$0
	Resheet	(blank)	Twomey Road 0.09-1.93	\$0	\$0	\$0	\$0	\$0	\$224,421	\$0	\$0	\$0	\$0
			Twomey Road 1.93-1.98	\$0	\$0	\$0	\$0	\$0	\$6,098	\$0	\$0	\$0	\$0
	Resheet Total			\$0	\$0	\$0	\$0	\$0	\$230,519	\$0	\$0	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling	(blank)	Twomey Road 0-0.09	\$0	\$0	\$0	\$3,364	\$0	\$0	\$0	\$0	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling Total			\$0	\$0	\$0	\$3,364	\$0	\$0	\$0	\$0	\$0	\$0
	2nd Coat Seal	(blank)	Twomey Road 0-0.09	\$0	\$0	\$0	\$0	\$0	\$8,690	\$0	\$0	\$0	\$0
	2nd Coat Seal Total			\$0	\$0	\$0	\$0	\$0	\$8,690	\$0	\$0	\$0	\$0
Tyrrell Road	Formation work	(blank)	Tyrrell Road 0.02-1.54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,791	\$0

# Appendix IPC: 8.5A

ROAD NAME	PROPOSED WORK	Fund Program	PROJECT -JOBNUMBER	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033
Tyrrell Road	Formation work Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,791	\$0
	Resheet	(blank)	Tyrrell Road 0.02-1.54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,001
	Resheet Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,001
Warburton Road	Formation work	(blank)	Warburton Road 0.5-1.43	\$0	\$0	\$0	\$0	\$26,539	\$0	\$0	\$0	\$0	\$0
			Warburton Road 0-0.5	\$0	\$0	\$0	\$0	\$0	\$14,619	\$0	\$0	\$0	\$0
			Warburton Road 1.43-2.01	\$0	\$0	\$0	\$0	\$0	\$0	\$17,380	\$0	\$0	\$0
	Formation work Total			\$0	\$0	\$0	\$0	\$26,539	\$14,619	\$17,380	\$0	\$0	\$0
	Resheet	(blank)	Warburton Road 0.5-1.43	\$0	\$0	\$0	\$0	\$0	\$108,771	\$0	\$0	\$0	\$0
			Warburton Road 0-0.5	\$0	\$0	\$0	\$0	\$0	\$0	\$59,933	\$0	\$0	\$0
			Warburton Road 1.43-2.01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,264	\$0	\$0
	Resheet Total			\$0	\$0	\$0	\$0	\$0	\$108,771	\$59,933	\$71,264	\$0	\$0
Wellington Mill Road	Rural Reseal	(blank)	Wellington Mill Road 0.34-2.1	\$0	\$0	\$0	\$0	\$0	\$0	\$130,627	\$0	\$0	\$0
			Wellington Mill Road 2.1-3.28	\$0	\$0	\$0	\$0	\$83,402	\$0	\$0	\$0	\$0	\$0
			Wellington Mill Road 7-7.08	\$0	\$0	\$0	\$0	\$0	\$2,202	\$0	\$0	\$0	\$0
	Rural Reseal Total			\$0	\$0	\$0	\$0	\$83,402	\$2,202	\$130,627	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	(blank)	Wellington Mill Road 0.34-2.1	\$0	\$0	\$0	\$0	\$0	\$31,865	\$0	\$0	\$0	\$0
			Wellington Mill Road 2.1-3.28	\$0	\$0	\$0	\$20,337	\$0	\$0	\$0	\$0	\$0	\$0
			Wellington Mill Road 7-7.08	\$0	\$0	\$0	\$0	\$537	\$0	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total			\$0	\$0	\$0	\$20,337	\$537	\$31,865	\$0	\$0	\$0	\$0
Pratt Road Streetscaping	Streetscaping Works	(blank)	Pratt Road Streetscaping	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Streetscaping Works Total			\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Council Drive	Streetscaping Works	(blank)	Council Drive Streetscaping	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Streetscaping Works Total			\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dowdells Line	Reconstruction - Widen seal	RRG	Dowdell's Line Road 3.41-3.85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,587	\$0	\$0
	Reconstruction - Widen seal Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,587	\$0	\$0
	Reconstruction - Widen, reconstruct and seal	RRG	Dowdell's Line Road 3.85-4.94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339,372	\$0
			Dowdell's Line Road 4.94-5.69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239,440
	Reconstruction - Widen, reconstruct and seal Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339,372	\$239,440
	Rural Reseal	RRG	Dowdell's Line Road 0.03-2.07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,469	\$0	\$0
			Dowdell's Line Road 2.07-2.08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$761	\$0	\$0
			Dowdell's Line Road 6.21-9.21	\$0	\$0	\$0	\$0	\$0	\$0	\$296,880	\$0	\$0	\$0
	Rural Reseal Total	(blank)	Dowdell's Line Road 5.69-6.16	\$0	\$0	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0
	Detailed Design, Statutory Clearances & Scheduling	RRG	Dowdell's Line Road 3.41-3.85	\$0	\$0	\$0	\$0	\$0	\$0	\$14,626	\$0	\$0	\$0
			Dowdell's Line Road 3.85-4.94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,792	\$0	\$0
			Dowdell's Line Road 4.94-5.69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,016	\$0
	Detailed Design, Statutory Clearances & Scheduling Total			\$0	\$0	\$0	\$0	\$0	\$0	\$14,626	\$29,792	\$21,016	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs	RRG	Dowdell's Line Road 0.03-2.07	\$0	\$0	\$0	\$0	\$0	\$0	\$25,235	\$0	\$0	\$0
			Dowdell's Line Road 2.07-2.08	\$0	\$0	\$0	\$0	\$0	\$0	\$186	\$0	\$0	\$0
			Dowdell's Line Road 6.21-9.21	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
	Allowance for Preseal (Crack Sealing, Edge Break/Rutting/Shoving etc.) Repairs Total	(blank)	Dowdell's Line Road 5.69-6.16	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$11,000	\$0	\$75,000	\$25,421	\$0	\$0	\$0
	2nd Coat Seal	RRG	Dowdell's Line Road 3.41-3.85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,044	\$0
			Dowdell's Line Road 3.85-4.94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,119
	2nd Coat Seal Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,044	\$58,119

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ROAD NAME	PROPOSED WORK	Fund Program	PROJECT -JOBNUMBER	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033
Eaton Drive Left	Other - Surface profiling and pavement repairs	RRG	Eaton Drive Left 0.4-1.70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		(blank)	Eaton Drive Left 0.4-1.70	\$47,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other - Surface profiling and pavement repairs												
	Total			\$47,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eaton Drive	Other - Intersection Upgrade	RRG	Eaton Drive Intersections	\$64,091	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other - Intersection Upgrade Total			\$64,091	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total				\$2,235,960	\$3,039,035	\$2,133,067	\$3,336,543	\$2,458,590	\$2,038,702	\$2,470,236	\$2,351,533	\$2,667,609	\$2,855,101



RISK ASSESSMENT TOOL								
<b>OVERALL RISK EVENT:</b> Road Asset Management Plan 2023/24 – 2032/33 <b>RISK THEME PROFILE:</b> 1 - Asset Sustainability Practices <b>RISK ASSESSMENT CONTEXT:</b> Operational								
CONSEQUENCE CATEGORY	RISK EVENT	PRIOR TO TREATMENT OR CONTROL			RISK ACTION PLAN (Treatment or controls proposed)	AFTER TREATMENT OR CONTROL		
		CONSEQUENCE	LIKELIHOOD	INHERENT RISK RATING		CONSEQUENCE	LIKELIHOOD	RESIDUAL RISK RATING
HEALTH	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not renewed at the end of their useful lives.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
FINANCIAL IMPACT	Risk that assets are not upgraded or created to meet demand.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
SERVICE INTERRUPTION	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.
REPUTATIONAL	Risk that customer levels of service are reduced or maintained to meet public expectation.	Moderate (3)	Possible (3)	Moderate (5 - 11)	Not required.	Not required.	Not required.	Not required.
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not required.	Not required.	Not required.

# ***DRAFT Workforce Plan***

## **2023/24 – 2032/33**



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## EXECUTIVE SUMMARY

The Shire of Dardanup Vision Statement reads:

*“Provide effective leadership in encouraging balanced growth and development of the Shire while recognizing the diverse needs of the community”*

The leadership provided by Council and passed on to the Chief Executive Officer, Directors and staff stem from the authority provided by the Local Government Act, the Planning and Development Act and in excess of four hundred other statutes that empower the elected Council to develop policy strategies and make decisions for the good governance of the community.

This Workforce Plan identifies the staff resources required for the development of the Shire in a practical way and is drawn from the adoption of the following plans:

- Strategic Community Plan
- Long Term Financial Plan
- Long Term Financial Plan
- Asset Management Plans

Once adopted by Council the Workforce Plan provides the Chief Executive Officer with the resources to implement the works and services identified in the Corporate Business Plan.

As the population of the Shire of Dardanup continues to grow at the rate between 1% and 3% per year, it is important for the Council and staff to forecast future demands on the resources needed to serve the growing community.

A 2% growth equates to another 293 new people moving into the Shire every year, requiring the attention of the Shire to deliver cost effective sustainable services.

The Workforce Plan has been developed through a consultative process with elected members and staff. Matters addressed included:-

- Gaps in service delivery; internal and external
- Legislation impacts
- Government policy impacts
- Impacts on the budget
- Risk associated with being under resourced
- Current staff numbers
- Staff turnover rates
- Demographics of staff
- Workload
- Population growth
- Levels of Service

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



**CR. MICHAEL T BENNETT**  
Shire President



**MR ANDRÉ SCHÖNFELDT**  
Chief Executive Officer

## 1. AIM

The Workforce Plan aims to ensure that the Shire of Dardanup workforce has the right skills, at the right time and in the right quantities to ensure sustainable service delivery today and into the future.

## 2. INTRODUCTION

The Shire of Dardanup's Strategic Community Plan was first developed in 2012. This has involved the community through a variety of workshops, focus groups, discussions with school children and youth, and community surveys.

In 2022 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.

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](http://www.dardanup.wa.gov.au)) (<https://www.dardanup.wa.gov.au/documents/209/council-plan-2022-2032>),

This Workforce Plan identifies human resources required to deliver the objectives of the Council Plan, and has been developed using risk management principles. In the past 12 months Council has endorsed structural change to the organisation that resulted in changes to the Workforce Plan which is reflected in this updated document.

## 3. PRIORITIES

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.

### **3.1 ATTRACTING AND RETAINING THE RIGHT PEOPLE**

#### **3.1.1 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.

In October 2022, Council resolved to strengthen its reputation to be an employer of choice. The first step in that process was to review our Employer Value Proposition [EVP] – how we attract and retain our workforce.

All staff were given an opportunity to be involved and engaged in this process. Tower Human Capital (Tower), an independent Human Resources consulting practice worked with focus groups that allowed teams to provide input and ideas and consider options and strategies to complement the Shire's Value Proposition.

Feedback was received on the employee benefits and more broadly the different elements considered to form part of the EVP including:

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

### 3.1.2 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.



### 3.1.3 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.

### 3.1.4 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 following policies outline additional benefits to attract and retain staff:

POLICY NAME	BENEFIT
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.
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.
Private Motor Vehicle Use	Provision for CEO, Directors and Managers as deemed appropriate, receive as a benefit the private use of a motor vehicle.
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.
Staff Training Travel Costs	To encourage staff to attend training courses Council will recognize part of their travelling time.



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.
Secondary Employment	To allow staff to make application for secondary employment which will not interfere with or prejudice their employment with Council.
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.
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,
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.
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.

### 3.1.5 RECRUITMENT AND RETENTION TRENDS

Attraction and retention of staff is an ongoing challenge for the Shire of Dardanup. The Council offers

In last year's Workforce Plan, a reference was made to an article titled "11 Trends That Will Shape Work in 2022 and Beyond" in the Harvard Business Review on Business Management identifies 11 underlying trends that will shape workplace volatility in 2022. Link: [11 Trends that Will Shape Work in 2022 and Beyond \(hbr.org\)](https://hbr.org/2022/01/11-trends-that-will-shape-work-in-2022-and-beyond/).

Following on from this theme is "9 Trends That Will Shape Work in 2023 and Beyond" Link: [9 Trends That Will Shape Work in 2023 and Beyond \(hbr.org\)](https://hbr.org/2023/01/9-trends-that-will-shape-work-in-2023-and-beyond/)

In 2022, business leaders faced an increasingly unpredictable environment, with evolving return-to-office policies, higher employee turnover, and burned-out employees (more than ever before, in fact).

Some of the trends are not necessarily going to be as relevant to the Australian workforce, however it is likely that many of them will. The following are provided for consideration:

#### 1. Employers will "quiet hire" in-demand talent.

*The concept of "quiet quitting" — the idea of employees refusing to go "above and beyond" and doing the minimum required in their jobs — dominated work-related headlines in the second half of 2022. When employees "quiet quit," organizations keep people but lose skills and capabilities.*

2. **Hybrid flexibility will reach the front lines.**

*As we enter a more permanent era of hybrid work for desk-based employees, it's time to find equitable flexibility for frontline workers, like those in manufacturing and health care. According to a 2022 Gartner survey of 405 frontline worker managers, 58% of organizations that employ frontline workers have invested in improving their employee experience in the past year; about one-third of those who haven't said they intend to do so in the next 12 months.*

*Our research has found that frontline workers are looking for flexibility when it comes to what they work on, who they work with, and the amount they work — in particular, control over and stability in their work schedule, as well as paid leave.*

3. **Managers will find themselves sandwiched between leader and employee expectations.**

*Sixty percent of hybrid employees say their manager is their most direct connection to company culture. But people managers are struggling to balance their employee expectations of purpose, flexibility, and career opportunities with performance pressure from senior leaders.*

*In 2023, leading organizations will provide fresh support and training to mitigate the widening managerial skills gap while simultaneously clarifying manager priorities and redesigning their roles where necessary.*

4. **Pursuit of nontraditional candidates will expand talent pipelines.**

*For years, organizations have talked about the strategic value of expanding and diversifying their talent pipelines. With more employees charting nonlinear career paths and organizations having trouble meeting their talent needs through traditional sourcing methods, now is the time to act.*

5. **Healing pandemic trauma will open path to sustainable performance.**

*As the immediate Covid-19 threat recedes, our collective adrenaline is wearing off, leaving employees to contend with long-term physical and emotional impacts. Employees' stress and worry in 2022 grew above even 2020 peaks — nearly 60% of employees report they are stressed at their jobs every day. The societal, economic, and political turbulence of the last few years is manifesting as decreased productivity and performance, no-notice quitting and workplace conflict.*

6. **Organizations will drive Diversity, Equity & Inclusion [DEI] forward amid growing pushback.**

*Our research found 42% of employees believe their organization's Diversity, Equity and Inclusion [DEI] efforts are divisive. This pushback to DEI efforts can decrease workforce engagement, inclusion, and trust.*

*To address this fraught moment and maintain DEI momentum, HR must equip managers with tools and strategies to engage resistant employees and address pushback early before it evolves into more disruptive forms of DEI resistance.*

7. **Getting personal with employee support will create new data risks.**

*Being a human organization means knowing more about employees as people — a shift that has the potential to violate boundaries around deeply personal and private information. Organizations are increasingly using emerging technologies — artificial intelligence (AI) assistants, wearables, etc. — to collect data about employees' health, family situations, living conditions, and mental health. While these technologies can enable employers to respond more effectively to employees' needs, they also have the potential to create a looming privacy crisis.*

## 8. *Concerns around AI bias will lead to more transparency in recruiting tech.*

*As more organizations leverage AI in recruiting, the ethical implications of these practices have become more urgent. In 2023, we expect this issue to come to a head, particularly as governments begin scrutinizing the use of AI in hiring. For example, a new law in New York City went into effect on January 1 that limits employers' use of AI recruiting tools and requires organizations to undergo annual bias audits and publicly disclose their hiring metrics.*

## 9. *Organizations must address workforce-wide erosion of social skills.*

*Many new-to-the-workforce employees are struggling: 51% of Gen Z employees say that their education has not prepared them to enter the workforce. And the pandemic means that these employees have had few in-person opportunities to observe norms and determine what is appropriate or effective within their organizations.*

## 10. *Conclusion*

*Our analysis has made clear that, in fact, it's not just Gen Z — everyone's social skills have eroded since 2020. Burnout, exhaustion, and career insecurity erode performance.*

*In today's environment, the organizations that succeed at addressing the most critical aspects of work — acquiring and retaining critical talent, supporting all employees holistically, and confronting how they ethically collect and use employee data — will be able to differentiate themselves as employers of choice.*

It is interesting to note that most of the above trends are observed in the Shire of Dardanup workforce.

## 3.2 DEVELOPING A HIGH PERFORMANCE WORKFORCE

### 3.2.1 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.

### 3.2.2 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.

### **3.2.3 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.

## **3.3 PROMOTING COLLABORATION**

### **3.3.1 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.

### 3.4 CREATING A POSITIVE WORKPLACE CULTURE

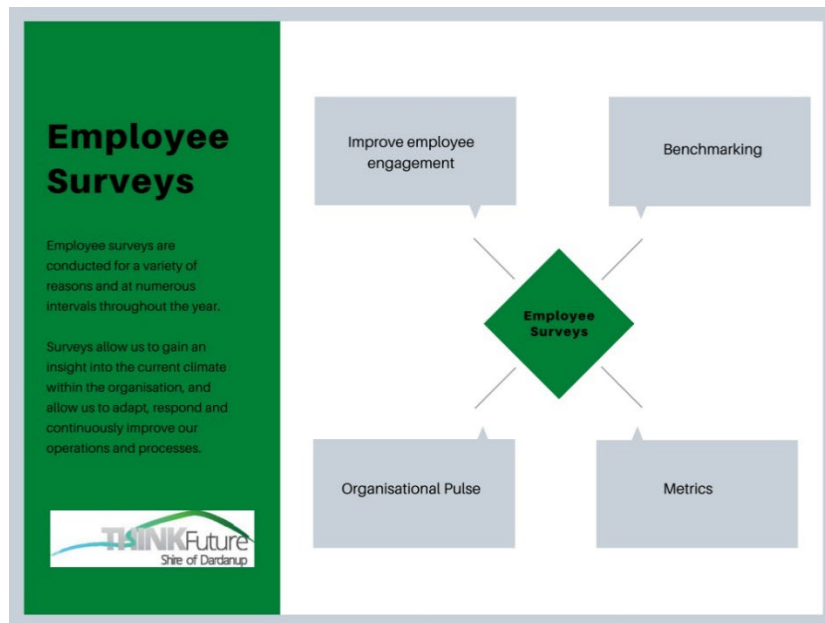
A positive workplace culture creates a health working environment. The Shire of Dardanup has adopted the following initiatives to create a positive workplace culture:

#### 3.4.1 EXIT PROCESS

Exit interview to assess why people leave the organisation.

#### 3.4.2 WORKFORCE SURVEYS

Workforce surveys undertaken on a biennial basis.



In early 2023, the results of the EVP survey were received by Council at the January 2023 Council meeting. It was great to see that so many staff (129) participated in the survey, which is the biggest response we have had to date on these types of surveys. The EVP implementation plan is being worked on and with outcomes expected by the end of June 2023.

#### 3.4.3 RECOGNITION

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

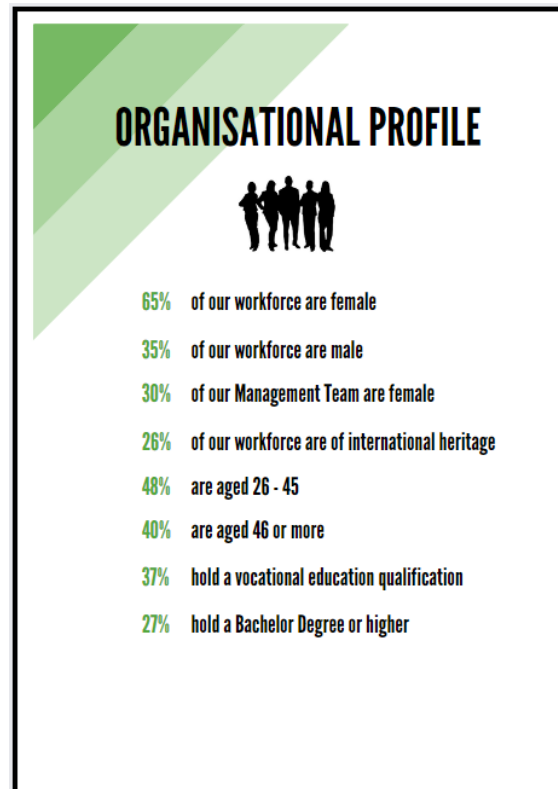
### 3.5 SUPPORTING DIVERSITY

#### 3.5.1 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.



### 3.6 IMPROVING PERFORMANCE

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

#### 3.6.1 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.

### 3.7 SUPPORTING A HEALTHY AND PRODUCTIVE ORGANISATION

#### 3.7.1 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 rewards for reduced loss time through injury.
- 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.

#### 3.7.2 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 2022 and 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.

## 4 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.



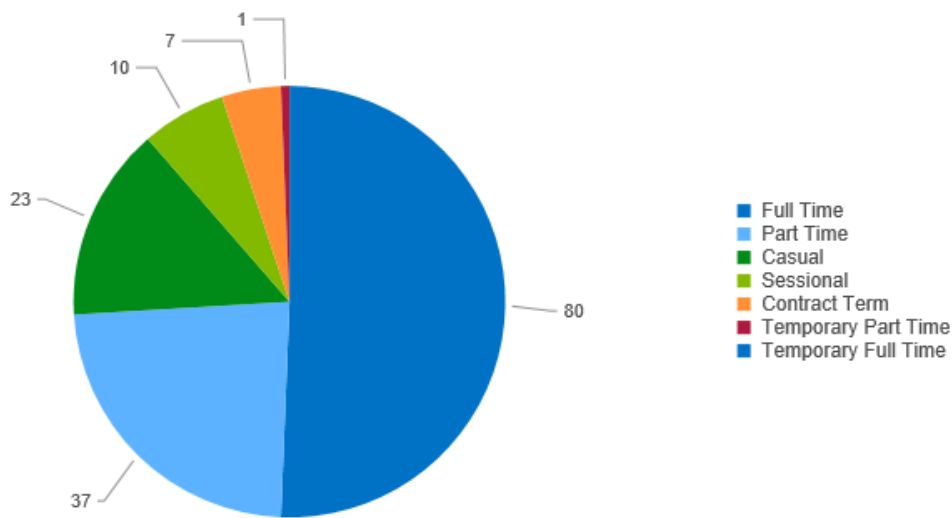
## 5 STAFF PROFILE

	CASUAL	FULL TIME	PART TIME	GRAND TOTAL
<b>FEMALE</b>				
	39	33	42	114
<b>MALE</b>				
	5	51	5	61
<b>GRAND TOTAL</b>	<b>44</b>	<b>84</b>	<b>47</b>	<b>175</b>

The trends of employment types prior to Covid-19 and currently is displayed in the below graphic:

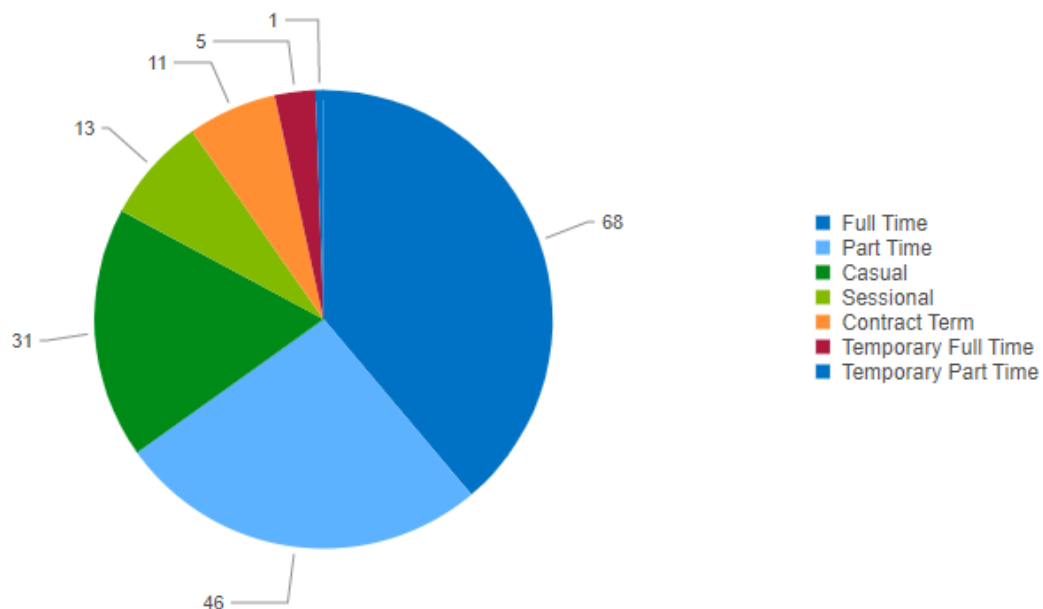
2019

Employment Types



2023

Employment Types



## 6. OUR WORKFORCE – ORGANISATION STRUCTURE CHARTS

Figure 1 – Shire of Dardanup Organisational Chart – Current Structure

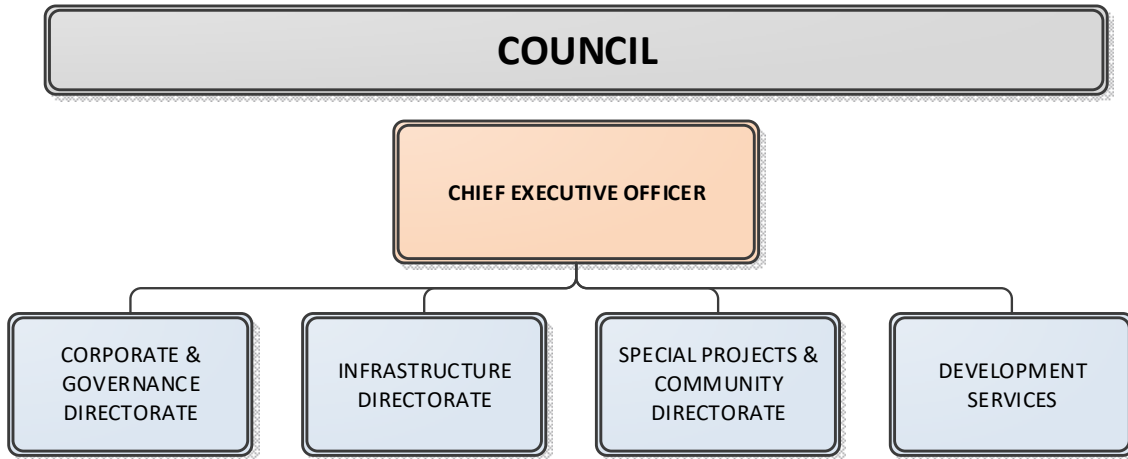


Figure 2 – Service Areas – Corporate & Governance Directorate

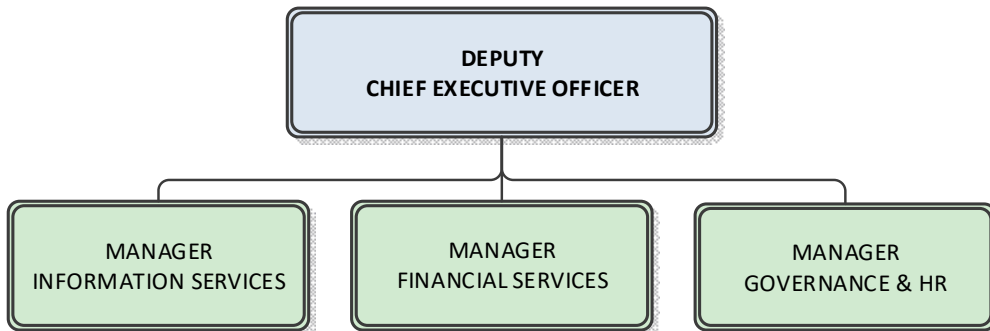
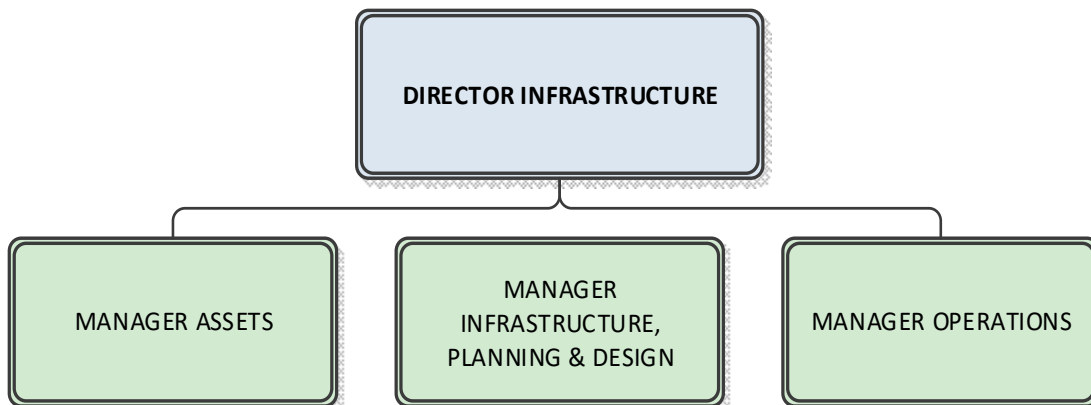
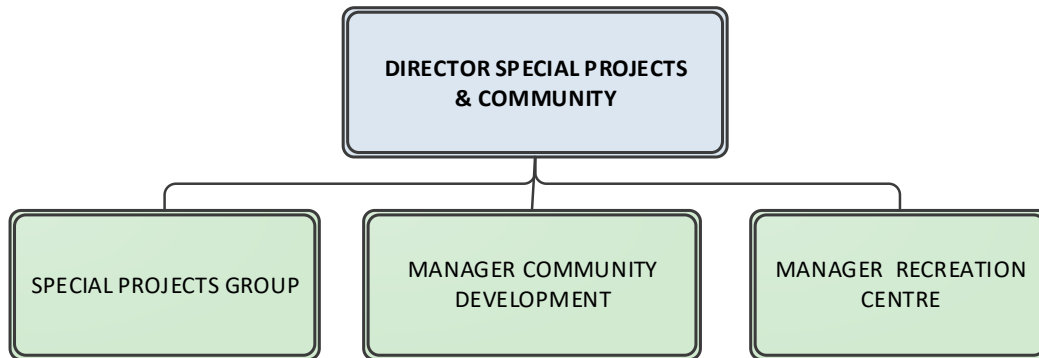
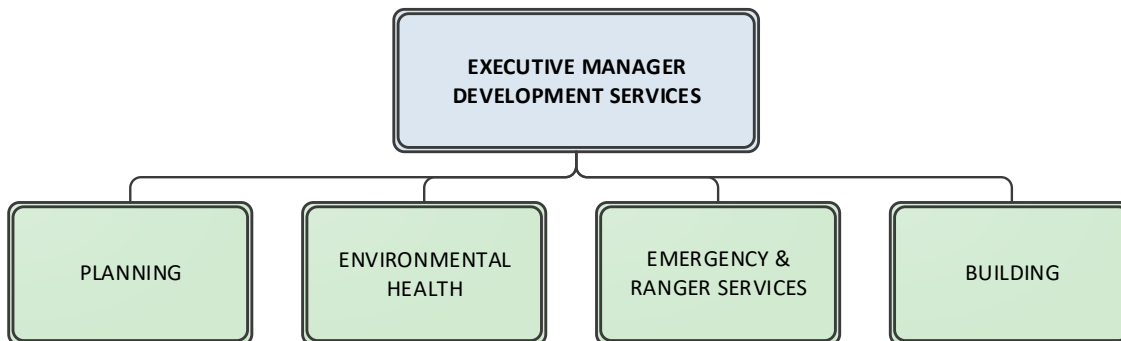


Figure 3 – Service Areas – Infrastructure Directorate



**Figure 4 – Service Areas – Special Projects & Community Directorate****Figure 5– Service Areas – Development Services Directorate**

The Director Special Projects & Community, Ms Susan Oosthuizen, is transitioning to retirement in 2023/24. As was discussed with Council during the March 2023 workshop, it is recommended that Council return to the original structure of three directorates as follows:

- Corporate & Governance
- Infrastructure
- Sustainable Development

Please note that the Special Projects & Community directorate will remain in the structure until 31 March 2024.

Figure 6 – Shire of Dardanup Organisational Chart – Proposed Structure

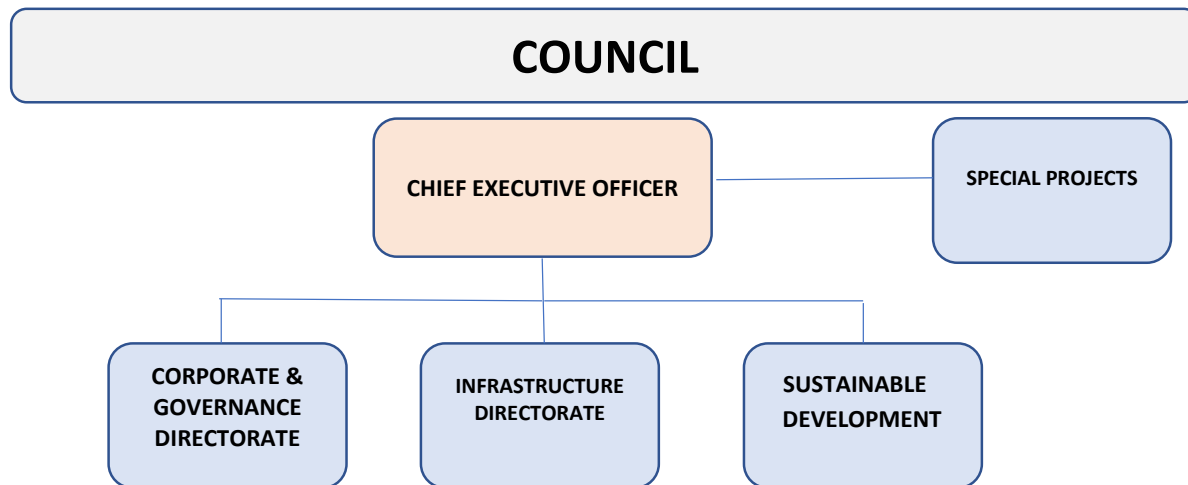


Figure 7 – Service Areas – Corporate &amp; Governance Directorate

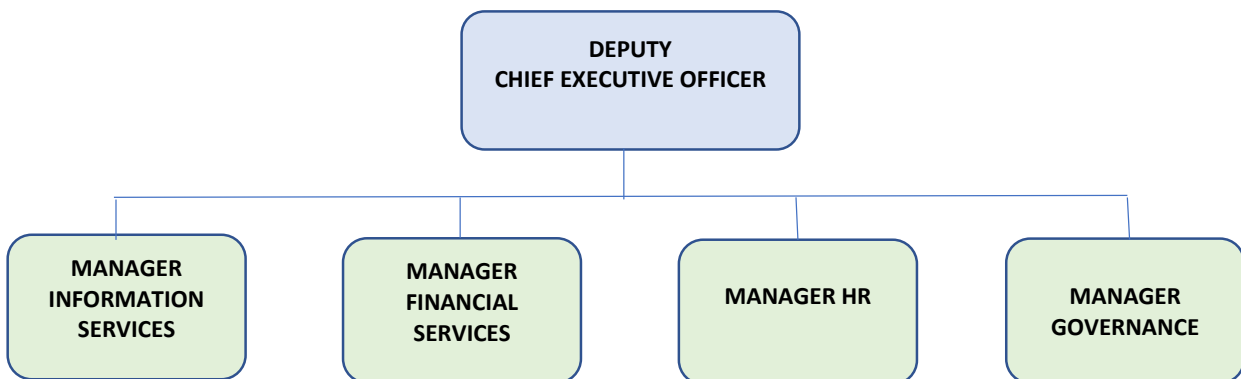


Figure 8 – Service Areas – Infrastructure Directorate

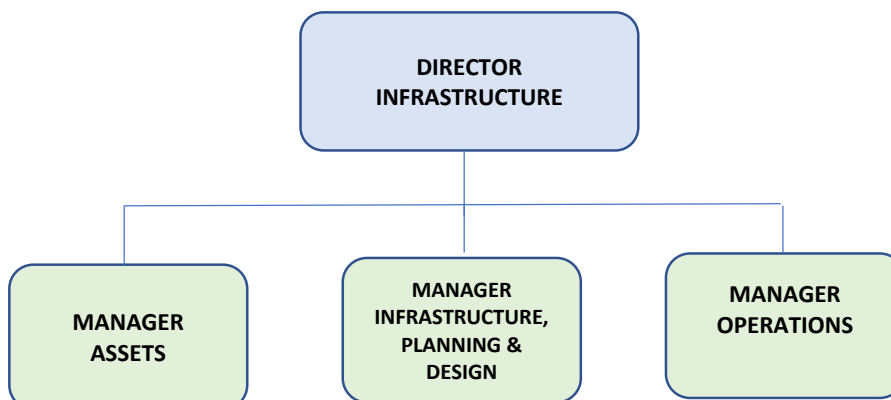
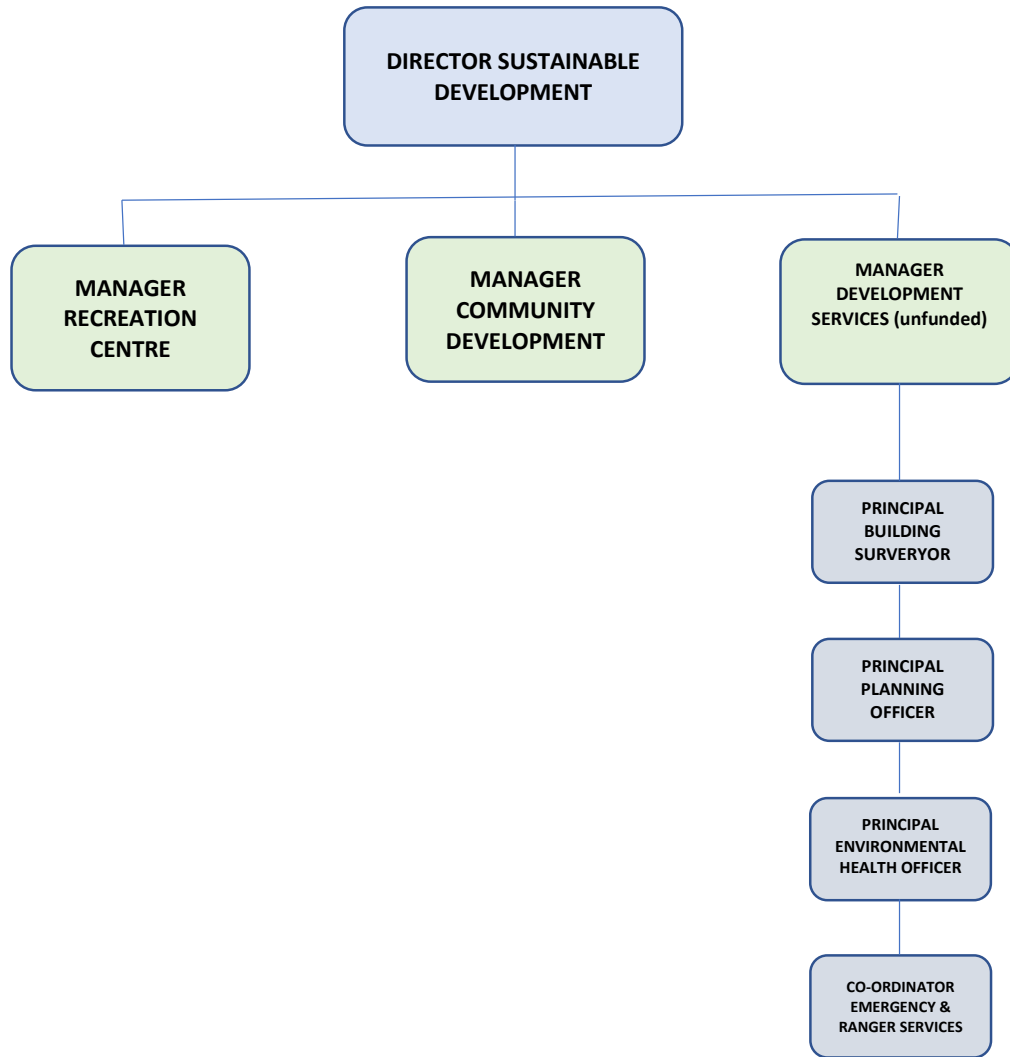


Figure 9 – Service Areas – Special Projects &amp; Community Directorate



## 7. TURNOVER

**Includes** Eaton Recreation Centre Staff

	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>STAFF RECRUITED</b>									
Female	21	33	28	21	18	25	14	25	38
Male	16	18	12	15	7	8	8	12	16
Indeterminate	-	-	-	-	-	-	-	-	1
<b>Total [Actual]</b>	<b>37</b>	<b>51</b>	<b>40</b>	<b>36</b>	<b>25</b>	<b>33</b>	<b>22</b>	<b>37</b>	<b>55</b>
<b>STAFF RESIGNED</b>									
Female	22	25	18	25	19	31	24	25	21
Male	11	17	17	12	16	16	10	16	13
Indeterminate	-	-	-	-	-	-	-	-	-
<b>Total [Actual]</b>	<b>33</b>	<b>42</b>	<b>35</b>	<b>37</b>	<b>35</b>	<b>47</b>	<b>34</b>	<b>41</b>	<b>34</b>

**Excludes** Eaton Recreation Centre Staff

	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>STAFF RECRUITED</b>									
Female	11	18	11	6	14	12	11	9	19
Male	15	9	10	9	6	7	6	9	11
Indeterminate	-	-	-	-	-	-	-	-	-
<b>Total [Actual]</b>	<b>26</b>	<b>27</b>	<b>21</b>	<b>15</b>	<b>20</b>	<b>19</b>	<b>17</b>	<b>18</b>	<b>30</b>
<b>STAFF RESIGNED</b>									
Female	10	14	6	6	7	12	13	17	13
Male	7	11	11	8	9	12	8	12	9
Indeterminate	-	-	-	-	-	-	-	-	-
<b>Total [Actual]</b>	<b>17</b>	<b>25</b>	<b>17</b>	<b>14</b>	<b>16</b>	<b>24</b>	<b>21</b>	<b>29</b>	<b>22</b>

## Shire of Dardanup

Draft Workforce Plan  
2023/24

## CONSOLIDATED SUMMARY as at 21 APRIL 2021

	2022/23	2022/23	1	2	3	4	5	6	7	8	9	10
FULL TIME EQUIVALENT (FTE) EMPLOYEES	Current Budget FTE	Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Executive Department	3.80	3.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
Corporate & Governance	33.00	33.00	34.60	35.30	35.30	34.80	35.30	35.30	35.80	35.80	35.80	35.80
Sustainable Development	38.78	39.78	39.78	39.78	39.78	40.48	40.68	40.88	41.08	41.28	41.28	41.28
Infrastructure Services	44.69	45.00	43.00	43.00	43.00	43.00	46.00	47.00	47.00	47.00	47.00	47.00
<b>TOTAL FTE EMPLOYEES</b>	<b>120.27</b>	<b>121.58</b>	<b>120.18</b>	<b>120.88</b>	<b>120.88</b>	<b>121.08</b>	<b>124.78</b>	<b>125.98</b>	<b>126.68</b>	<b>126.88</b>	<b>126.88</b>	<b>126.88</b>



## Shire of Dardanup

Draft Workforce Plan  
2023/24

## Executive Department

	Note	2022/23 Current Budget FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
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		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>		<b>3.80</b>	<b>3.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>

## Shire of Dardanup

Draft Workforce Plan  
2023/24

## Corporate &amp; Governance Services

Note	2022/23 Current Budget FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Financial Services</b>												
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
<b>Financial Accounting</b>												
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
<b>Rates / Revenue</b>												
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	1.00	1.10	1.10	1.10	1.60	1.60	1.60	1.60	1.60	1.60
Accounts Receivable Officer	0.40	0.40	0.40	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
<b>Procurement</b>												
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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>9.10</b>	<b>9.10</b>	<b>9.10</b>	<b>9.30</b>	<b>9.30</b>	<b>9.30</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>

Notes

## Shire of Dardanup

Draft Workforce Plan  
2023/24

## Corporate &amp; Governance Services

Note	2022/23 Current Budget FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b>Information Services</b>												
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
<b>Information Technology</b>												
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	1.00	1.50	1.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>Business Solutions</b>												
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
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	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Information Document Services</b>												
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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>	<b>11.90</b>	<b>11.90</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>

## Shire of Dardanup

Draft Workforce Plan  
2023/24

## Corporate &amp; Governance Services

	2022/23	2022/23		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
\$0	Current Budget 2022/23	Current Actual 2022/23											
<b>Human Resources</b>													
Manager <del>Governance &amp;</del> 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	1.00	1.00											
Executive Support Officer	1.00	1.00											
Governance Coordinator	1.00	1.00											
Governance Officer/Customer Service Officer	2.40	2.40											
Senior Corporate Governance 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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>10.50</b>	<b>10.50</b>		<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>
<b>Governance</b>													
Manager Governance				1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Property Management Officer				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
Governance Coordinator				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
Customer Service Governance Officer				2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>0.00</b>	<b>0.00</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>TOTAL (FTE)</b>	<b>33.00</b>	<b>33.00</b>		<b>34.60</b>	<b>35.30</b>	<b>35.30</b>	<b>34.80</b>	<b>35.30</b>	<b>35.30</b>	<b>35.80</b>	<b>35.80</b>	<b>35.80</b>	<b>35.80</b>

## Shire of Dardanup

Draft Workforce Plan  
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## Sustainable Development Services

Note	2022/23 Current Adopted FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b>Development Services</b>												
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	0.00	1.00	1.00	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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Planning Services</b>												
Principal Planning 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 Planning 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
Planning Assistant	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Development Compliance Officer	1.00	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
<b>Building Services</b>												
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	0.50	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
<b>Health Services</b>												
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
<b>Law Enforcement</b>												
Coordinator 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	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	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	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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>16.10</b>	<b>17.10</b>	<b>17.10</b>	<b>16.10</b>	<b>16.10</b>	<b>16.80</b>	<b>17.00</b>	<b>17.20</b>	<b>17.40</b>	<b>17.60</b>	<b>17.60</b>	<b>17.60</b>

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## Sustainable Development Services

Note	2022/23 Current Adopted FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b>Recreation Centre</b>												
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
<b>Services</b>												
Customer & Children Service Team Leader	0.39	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	1.00	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	1.77	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	0.00	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
<b>Program Officers</b>												
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	0.72											
Gym Instructors	0.92											
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
Membership Team Leader	0.59											
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
Casual staff		0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>	<b>13.38</b>

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## Sustainable Development Services

Note	2022/23 Current Adopted FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b><u>Place &amp; Community Engagement</u></b>												
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
<b><i>Place &amp; Community Engagement</i></b>												
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
Place & Community Officers	3.00	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	0.80	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
<b><i>Library Services</i></b>												
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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>9.30</b>	<b>9.30</b>	<b>9.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>
<b>TOTAL (FTE)</b>	<b>38.78</b>	<b>39.78</b>	<b>39.78</b>	<b>39.78</b>	<b>39.78</b>	<b>40.48</b>	<b>40.68</b>	<b>40.88</b>	<b>41.08</b>	<b>41.28</b>	<b>41.28</b>	<b>41.28</b>



## Shire of Dardanup

Draft Workforce Plan  
2023/24

## Infrastructure Services

Note	2022/23 Current Adopted FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Assets</b>												
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	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>3.80</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Infrastructure Planning &amp; Design</b>												
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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

## Shire of Dardanup

Draft Workforce Plan  
2023/24

## Infrastructure Services

Note	2022/23 Current Adopted FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b>Operations</b>												
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	0.60	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71
<b>Cleaners</b>												
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
<b>Parks &amp; Environment</b>												
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	6.00	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 - Wanju Horticulture [Future]							0.50	1.00	1.00	1.00	1.00	1.00
Team Member - Wanju Horticulture [Future]							0.50	1.00	1.00	1.00	1.00	1.00

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## Infrastructure Services

Note	2022/23 Current Adopted FTE	2022/23 Current Actual FTE	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<i>Continued</i>												
<i>Transport</i>												
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	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Hand Works	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
<i>Refuse Site</i>												
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
<i>General Maintenance</i>												
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
<b>TOTAL FULL TIME EQUIVALENT (FTE)</b>	<b>35.39</b>	<b>35.50</b>	<b>33.50</b>	<b>33.50</b>	<b>33.50</b>	<b>33.50</b>	<b>36.50</b>	<b>37.50</b>	<b>37.50</b>	<b>37.50</b>	<b>37.50</b>	<b>37.50</b>
<b>TOTAL (FTE)</b>	<b>44.69</b>	<b>45.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>46.00</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>

## 9. REVIEW

This Workforce Plan is to be reviewed annually taking into account:

- Population growth.
- New strategic development/projects.
- New legislation.
- The needs of the community.
- New technology.
- Organisational requirements.

### VERSION HISTORY

ADOPTED/AMENDED	DATE	RESOLUTION
Adopted by Council	17/12/2014	420/14
Amended by Council	20/05/2015	015/15
Amendments incorporated in Adoption of Corporate Business Plan	15/06/2015	184/15
Amended by Council	27/01/2016	012-16
Amended by Council	25/01/2017	014-17
Amended by Council at Special Meeting – Corporate Business Plan	30/06/2017	179-17
Adopted by Council at Special Council Meeting	20/06/2018	189-18
Adopted by Council	15/05/2019	140-19
Amended to Incorporate the Corporate Structure Changes	26/06/2019	198-19(2)
Adopted by Council	27/05/2020	136-20
Adopted by Council	31/03/2021	78-21
Adopted Draft by Council	5/05/2022	108-22
To INTEGRATED PLANNING COMMITTEE IN APRIL 23		

RISK ASSESSMENT TOOL								
<b>OVERALL RISK EVENT:</b>		Workforce Plan 2023/24 – 2032/33						
<b>RISK THEME PROFILE:</b>		5 - Employment Practices Choose an item.						
<b>RISK ASSESSMENT CONTEXT:</b>		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.	Minor (2)	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.	Minor (2)	Possible (3)	Moderate (5 - 11)	Not required	Not Required - No Risk Identified	N/A	N/A
LEGAL AND COMPLIANCE	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not Required - No Risk Identified	N/A	N/A
REPUTATIONAL	High employee costs and employee turnover impact the Council's reputation	Minor (2)	Possible (3)	Moderate (5 - 11)	Not required.	Not Required - No Risk Identified	N/A	N/A
ENVIRONMENT	No risk event identified for this category.	Not Required - No Risk Identified	N/A	N/A	Not required.	Not Required - No Risk Identified	N/A	N/A

