



Shire of Dardanup

COMMITTEE MEETINGS

APPENDICES

ITEM 12.5.1 – 12.5.1

**ORDINARY COUNCIL
MEETING**

To Be Held

Wednesday, 24th April 2024

Commencing at 5.00pm

At

Shire of Dardanup
ADMINISTRATION CENTRE EATON
1 Council Drive - EATON

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SHIRE OF DARDANUP

MINUTES FOR THE SHIRE OF DARDANUP INTEGRATED PLANNING COMMITTEE MEETING HELD ON WEDNESDAY, 10TH APRIL 2024, AT SHIRE OF DARDANUP - ADMINISTRATION CENTRE EATON, COMMENCING AT 1.00PM.

1 DECLARATION OF OPENING/ANNOUNCEMENTS OF VISITORS

The Chairperson, Cr. Tyrrell Gardiner declared the meeting open at 1.00pm, welcomed those in attendance and referred to the Disclaimer, Acknowledgement of Country, Emergency Procedure and the Affirmation of Civic Duty and Responsibility on behalf of Councillors and Officers.

Acknowledgement of Country

The Shire of Dardanup wishes to acknowledge that this meeting is being held on the traditional lands of the Noongar people. In doing this, we recognise and respect their continuing culture and the contribution they make to the life of this region and pay our respects to their elders, past, present and emerging. The Shire of Dardanup also respects and celebrates all cultures of all our residents and those visitors to our Shire.

Affirmation of Civic Duty and Responsibility

Councillors and Officers of the Shire of Dardanup collectively declare that we will duly, faithfully, honestly and with integrity fulfil the duties of our respective office and positions for all the people in the district according to the best of our judgement and ability. We will observe the Shire's Code of Conduct and Standing Orders to ensure efficient, effective and orderly decision making within this forum.

Committee members acknowledge that only the Chief Executive Officer or a member of the Shire of Dardanup staff appointed by the Chief Executive Officer is to have contact with consultants and suppliers that are appointed under contract to undertake the development and implementation of projects.

The exception to this Policy is when there is a meeting of the committee or working group with the consultant and the Chief Executive Officer or the Chief Executive Officer's representative is present.

Members of committees acknowledge that a breach of this Policy may result in a request to Council to have them removed from the committee.

Emergency Procedure

In the event of an emergency, please follow the instructions of the Chairperson who will direct you to the safest exit route. Once outside, please proceed to the muster point located at the front of the building where we will meet (and complete a roll call).

2	RECORD OF ATTENDANCE/APOLOGIES
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2.1 Attendance

Cr. Tyrrell Gardiner	-	Shire President
Cr. Jack Manoni	-	Elected Member
Cr. Taneta Bell	-	Elected Member
Cr. Annette Webster	-	Elected Member
Cr. Tony Jenour	-	Elected Member
Cr. Mark Hutchinson	-	Elected Member
Cr. Luke Davies	-	Elected Member

Non-Voting:

Mr André Schönfeldt	-	Chief Executive Officer
Mr Phil Anastasakis	-	Deputy Chief Executive Officer
Mr Theo Naudé	-	Director Infrastructure
Mr Ashwin Nair	-	Director Sustainable Development
Mrs Natalie Hopkins	-	Manager Financial Services
Ms Cathy Lee	-	Manager Human Resources [1.10pm]
Mrs Rebecca Hobby	-	PA to Deputy CEO

2.2 Apologies

Cr. Ellen Lilly	-	Deputy Shire President
Cr. Stacey Gillespie	-	Elected Member
Mrs Katherine Kaurin	-	Assistant Accountant
Ms Tricia Richards	-	Assistant Accountant
Mr Kristin McKeachie	-	Manager Assets
Mrs Cassandra Budge	-	Manager Community Development
Mr Ricky Depillo	-	Accountant

3	PRESENTATIONS
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None.

4 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

4.1 Minutes - Integrated Planning Committee – 13th March 2024

Officer Comment

IPC Resolution 16-24 contains a typographical error under Tourism and Events Grants. The figure of \$35,000 was incorrectly recorded for the years 2025/26, 2026/27 and 2027/28. This should have read \$40,000. This amendment also affected the totals in the table. Error and correction has been highlighted in red below.

INTEGRATED PLANNING COMMITTEE RESOLUTION

IPC 27-24 MOVED - Cr. J D Manoni SECONDED – Cr. A C Jenour

THAT the Minutes of the Integrated Planning Committee Meeting held on 13th March 2024, be confirmed as true and correct subject to the following corrections:

- **Page 68, Resolution number IPC 16-24, be amended to correct a typographical error for the Tourism & Events Grants for the periods 2025-2028 as follows:**

From:

“THAT Council Continue to financially support the following tourism groups, events and partnerships in the draft 2024/25 Annual Budget and Long Term Financial Plan 2024/25:

	2024/25	2025/26	2026/27	2027/28
<i>Ferguson Valley Marketing Inc – Operational Grant (plus up to \$6,000 operational costs which are now included in the lease and paid for by Council)</i>	\$23,500	\$23,500	\$24,205	\$24,931
<i>Tourism & Events Grants – (Contestable Grant on application for remaining funds after committed support for Bull & Barrel Festival \$10,500, Eaton Foreshore Festival \$3,000, Dardanup Arts Spectacular \$11,500 and \$15,000 to Lost and Found) - CP044</i>	\$40,000	\$35,000	\$35,000	\$35,000
<i>Bunbury Geographe Tourism Partnership</i>	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL	\$78,500	\$78,500	\$79,205	\$79,931

To read:

“THAT Council Continue to financially support the following tourism groups, events and partnerships in the draft 2024/25 Annual Budget and Long Term Financial Plan 2024/25:

	2024/25	2025/26	2026/27	2027/28
<i>Ferguson Valley Marketing Inc – Operational Grant (plus up to \$6,000 operational costs which are now included in the lease and paid for by Council)</i>	\$23,500	\$23,500	\$24,205	\$24,931
<i>Tourism & Events Grants – (Contestable Grant on application for remaining funds after committed support for Bull & Barrel Festival \$10,500, Eaton Foreshore Festival \$3,000, Dardanup Arts</i>	\$40,000	\$40,000	\$40,000	\$40,000

	2024/25	2025/26	2026/27	2027/28
<i>Spectacular \$11,500 and \$15,000 to Lost and Found) - CP044</i>				
<i>Bunbury Geographe Tourism Partnership</i>	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL	\$83,500	\$83,500	\$84,205	\$84,931

CARRIED
7/0

5 ANNOUNCEMENTS OF MATTERS FOR WHICH MEETING MAY BE CLOSED

None.

6 QUESTIONS BY MEMBERS OF WHICH DUE NOTICE HAS BEEN GIVEN

None.

7 DECLARATION OF INTEREST

“Committee Members should fill in Disclosure of Interest forms for items in which they have a financial, proximity or impartiality interest and forward these to the Presiding Member before the meeting commences.”

Key Management Personnel (which includes Elected Members, CEO and Directors) are reminded of their requirement to disclose biannually transactions between Council and related parties in accordance with Council Policy CP039.

Discussion:

Chairperson, Cr. T G Gardiner asked Councillors and Staff if there were any Declarations of Interest to be declared.

- *Chief Executive Officer, Mr André Schönfeldt declared an Impartiality Interest in Item ‘8.1 – Events, Festivals and Donation 2024-25.’ The item contains a fund allocation for the Eaton Family Centre and Mr Schönfeldt’s son previously attended this Centre.*

There were no further declarations of interest made.

SUSPEND STANDING ORDERS

INTEGRATED PLANNING COMMITTEE RESOLUTION

IPC 28-24 MOVED - Cr. T G Gardiner SECONDED – Cr. M R Hutchinson

THAT the Integrated Planning Committee Suspend Standing Orders [1.04pm] so that the agenda items could be workshopped prior to making any formal decisions.

CARRIED
7/0

Note: All those present prior to the Suspension of Standing Orders were present at the resumption, with the inclusion of HR Manager, Ms Cathy Lee who joined the meeting at 1.10pm.

INTEGRATED PLANNING COMMITTEE RESOLUTION

IPC 29-24 MOVED - Cr. T G Gardiner SECONDED – Cr. A L Webster

THAT the Integrated Planning Committee Resume Standing Orders [2.12pm].

CARRIED
7/0

RESUME STANDING ORDERS

8 REPORTS OF OFFICERS

[8.1 Title: Events, Festivals and Donations 2024-25](#)

Reporting Department	<i>Corporate & Governance Directorate</i>
Responsible Officer	<i>Mr Phil Anastasakis - Deputy CEO</i>
Reporting Officer	<i>Ms Cassandra Budge - Manager Community Development</i>
Legislation	<i>Local Government Act 1995</i>
Council Role	<i>Executive/Strategic.</i>
Voting Requirement	<i>Simple Majority.</i>
Attachments	<i>Appendix IPC: 8.1 – Risk Assessment</i>

Overview

This report summarises the Events and Activities program proposed for the 2024/25 budget.

The Integrated Planning Committee is tasked with considering this program and recommending the inclusion of endorsed items in the 2024/25 budget and Long Term Financial Plan.

Change to Officer Recommendation - No Change.

**OFFICER RECOMMENDED RESOLUTION &
INTEGRATED PLANNING COMMITTEE RESOLUTION**

IPC 30-24

MOVED -

Cr. T G Gardiner

SECONDED –

Cr. T Bell

THAT the Integrated Planning Committee recommends that Council endorses the following 2024/25 Community Events, Library Programs and Donations and allocate funds within the 2024/25 draft budget and Long-Term Financial Plan for these activities:

GL OR JOB #	EVENT OR PROGRAM	2024/25 PROPOSED BUDGET: EXPENDITURE	2024/25 PROPOSED BUDGET: REVENUE
0817010	Personal Development Grants	\$4,000	
0817010	Seniors Christmas Dinner (Eaton \$1,500, Burekup \$1,250, Dardanup \$2,000)	\$4,750	
0817010	Crooked Brook Forrest Assoc	\$1,000	
0817010	Eaton Lions Club Christmas Hampers	\$1,000	
0817010	Dardanup & District Times	\$1,100	
0817010	Eaton Family Centre (Contribution to Eaton Child Health Clinic Operating Costs)	\$9,000	
0817010	In-town Centre support of \$2,500 - (3 year commitment - 2021/22, 2022/23, 2023/24)	\$2,500	
0817010	Glen Huon Primary School P&C - Breakfast Club	\$3,605	
J11902	Public Art Projects	\$20,000	
J11903	Donation – City of Bunbury for Regional Events – Skyfest Australia Day	\$5,500	
J11905	SW Group Affiliated Agricultural Associations	\$250	
J11906	Australia Day Breakfast – Eaton	\$9,963	
J11907	Australia Day Breakfast – Burekup	\$1,339	
J11908	Australia Day Breakfast – Dardanup	\$3,214	
0812001	Annual School Awards	\$1,350	
0812003	School Chaplaincy	\$6,445	
J08712	Youth Development Programs (CR 318-20)	\$5,000	
J08714	Minor/Community Event Assistance	\$10,000	
J11925	Community and Club Capacity Building Workshops & Activities	\$3,000	
J08713	School Holiday Workshops & Activities	\$4,500	
J11921	Community Events - Seniors Workshop & Activities	\$3,000	
J11922	Community Events - Youth Workshops & Activities	\$2,500	
J11923	Creative Workshops	\$1,500	
1116012	Library Programs Early Learning <ul style="list-style-type: none"> • Jo Jingles • Better Beginnings Program Children and Youth <ul style="list-style-type: none"> • Storytime • School Holidays Program 	\$33,000	

GL OR JOB #	EVENT OR PROGRAM	2024/25 PROPOSED BUDGET: EXPENDITURE	2024/25 PROPOSED BUDGET: REVENUE
	<ul style="list-style-type: none"> • STEAM Workshops Adult Programming • Skills development workshops • Technology and digital literacy • Inclusive workshops • Local and Family History • Authors & Events • Author visits • Children's book week • Summer Reading Challenge 		
J11927	Place-making activities & Engagement <ul style="list-style-type: none"> • Summer Sounds in the Park • Outdoor wellness programs • Place activation initiatives • Night stalks • Sustainably Living Workshops 	\$25,000	\$10,000
J11928	Events & Festivals - Walk on the Wild Side	\$12,000	
J11929	Events & Festivals - Summer in Your Park Series	\$18,000	
J11930	Events & Festivals - Youth Events	\$5,000	
J11931	Events & Festivals - Children & Family Events	\$2,000	
J11932	Events & Festivals - Seniors Celebration Day	\$3,000	
J11933	Events & Festivals - Spring Out Festival	\$20,000	
1119501	Donation – Bunbury Regional Entertainment Centre	\$15,000	
1119504	Community Grants Scheme	\$27,429	
1113501	South West Academy of Sports	\$5,100	
	TOTAL	\$270,045	\$10,000

CARRIED
7/0

Background

Under Section 6.2 of the *Local Government Act 1995*, Council is required to prepare and adopt an Annual Budget each year.

In an effort to provide greater information and transparency to Council in allocating funds towards community events, programs and donations, a report has been developed which provides an overview of all of proposed events, programs and donations that will be implemented by Council staff.

The events and programs are derived to meet the actions set-out in the Place and Community Plan that was received and endorsed by Council at its meeting on 16th December 2020 [349/20].

Legal Implications*Local Government Act 1995**Local Government (Financial Management) 1996*Section 6.2 (4) of the *Local Government Act 1995* states:6.2. *Local government to prepare annual budget*(4) *The annual budget is to incorporate —*(a) *particulars of the estimated expenditure proposed to be incurred by the local government;*Part 2, Regulation 5 (1) (g) of the *Local Government (Financial Management) 1996* Regulation states:5. *CEO's duties as to financial management*(1) *Efficient systems and procedures are to be established by the CEO of a local government —*(g) *to assist in the preparation of budgets, budget reviews, accounts and reports required by the Act or these regulations.***Council Plan**

13.1 - Adopt best practice governance.

13.2 - Manage the Shire's resources responsibly.

Environment - None.**Precedents**

Each year as part of the budget / LTFP development process, Councillors are provided the opportunity to consider and endorse the proposed community events, programs and donations proposed for the future budget year. Many of the community events, programs and donations has been running annually for a number of years.

Budget Implications

This agenda report itemises community, arts and cultural development events and programs and donations that are proposed to be included in the Council's four-year Corporate Business Plan, and the 2024/25 Annual Budget.

GL OR JOB #	EVENT OR PROGRAM	2023/24 ACTUAL BUDGET: EXPENDITURE	2024/25 PROPOSED BUDGET: EXPENDITURE	2024/25 PROPOSED BUDGET: REVENUE
0817010	Personal Development Grants	\$4,000	\$4,000	
0817010	Seniors Christmas Dinner (Eaton \$1,500, Burekup \$1,250, Dardanup \$2,000)	\$4,750	\$4,750	
0817010	Crooked Brook Forrest Assoc	\$1,000	\$1,000	
0817010	Eaton Lions Club Christmas Hampers	\$1,000	\$1,000	
0817010	Dardanup & District Times	\$1,100	\$1,100	
0817010	Eaton Family Centre (Contribution to Eaton Child Health Clinic Operating Costs)	\$9,000	\$9,000	
0817010	In-town Centre support of \$2,500 - (3 year commitment - 2021/22, 2022/23, 2023/24)	\$2,500	\$2,500	
0817010	Glen Huon Primary School P&C - Breakfast Club	\$3,500	\$3,605	
0817010	Sundry Community Donations	\$1,500	\$0	
J11902	Public Art Projects	\$15,000	\$20,000	

GL OR JOB #	EVENT OR PROGRAM	2023/24 ACTUAL BUDGET: EXPENDITURE	2024/25 PROPOSED BUDGET: EXPENDITURE	2024/25 PROPOSED BUDGET: REVENUE
J11903	Donation – City of Bunbury for Regional Events – Skyfest Australia Day	\$5,500	\$5,500	
J11905	SW Group Affiliated Agricultural Associations	\$250	\$250	
J11906	Australia Day Breakfast – Eaton	\$9,626	\$9,963	
J11907	Australia Day Breakfast – Burekup	\$1,294	\$1,339	
J11908	Australia Day Breakfast – Dardanup	\$3,105	\$3,214	
0812001	Annual School Awards	\$1,350	\$1,350	
0812003	School Chaplaincy	\$6,227	\$6,445	
J08712	Youth Development Programs (CR 318-20)	\$5,000	\$5,000	
J08714	Minor/Community Event Assistance	\$10,000	\$10,000	
J11925	Community and Club Capacity Building Workshops & Activities	\$3,000	\$3,000	
J08713	School Holiday Workshops & Activities	\$4,500	\$4,500	
J11921	Community Events - Seniors Workshop & Activities	\$3,000	\$3,000	
J11922	Community Events - Youth Workshops & Activities	\$2,500	\$2,500	
J11923	Creative Workshops	\$1,500	\$1,500	
1116012	Library Programs Early Learning <ul style="list-style-type: none"> • Jo Jingles • Better Beginnings Program Children and Youth <ul style="list-style-type: none"> • Storytime • School Holidays Program • STEAM Workshops Adult Programming <ul style="list-style-type: none"> • Skills development workshops • Technology and digital literacy • Inclusive workshops • Local and Family History • Authors & Events <ul style="list-style-type: none"> • Author visits • Children's book week • Summer Reading Challenge 	\$33,000	\$33,000	
J11927	Place-making activities & Engagement <ul style="list-style-type: none"> • Summer Sounds in the Park • Outdoor wellness programs • Place activation initiatives • Night stalks • Sustainably Living Workshops 	\$25,000	\$25,000	\$10,000
J11928	Events & Festivals - Walk on the Wild Side	\$12,000	\$12,000	
J11929	Events & Festivals - Summer in Your Park Series	\$18,000	\$18,000	
J11930	Events & Festivals - Youth Events	\$5,000	\$5,000	
J11931	Events & Festivals - Children & Family Events	\$2,000	\$2,000	

GL OR JOB #	EVENT OR PROGRAM	2023/24 ACTUAL BUDGET: EXPENDITURE	2024/25 PROPOSED BUDGET: EXPENDITURE	2024/25 PROPOSED BUDGET: REVENUE
J11932	Events & Festivals - Seniors Celebration Day	\$3,000	\$3,000	
J11933	Events & Festivals - Spring Out Festival	\$20,000	\$20,000	
1119501	Donation – Bunbury Regional Entertainment Centre	\$15,000	\$15,000	
1119504	Community Grants Scheme	\$26,598	\$27,429	
1113501	South West Academy of Sports	\$5,100	\$5,100	
TOTAL		\$264,900	\$270,045	\$10,000

Budget – Whole of Life Cost

As no assets are created, there are no whole of life costs to Council.

Council Policy Compliance

The budget is based on the principles contained in the Strategic Community Plan and Corporate Business Plan. *Policy CnG CP018 – Corporate Business Plan & Long Term Financial Plan* applies.

Risk Assessment

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.1) for full assessment document.

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.	
Risk Event	Events, Programs and Donations - 2024/25
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.
Risk Category Assessed Against	Financial The proposed 2024/2025 Community Services program and the 2024/2025 Library programs are a mixture of ongoing events and workshops that are developed in line with the Strategic Community Plan and any changes outside of this plan will have a positive or negative impact on budget.
	Reputational Shire brand can be impacted if community programs and events are not provided for

Officer Comment

The proposed 2024/2025 Events, Programs and Donations are outlined in the table above. They have been derived from evaluation of previously conducted programs, events and donation with input from the community via consultations, and are designed to meet the outcomes and actions detailed in the Place and Community Plan 2020 – 2030 (The Plan). The Plan guides the priority programs, projects, and

initiatives that the Place and Community Team, in partnership with the community, seek to deliver over the coming 10-year period in-line with the Shire's Council Plan.

An increase in grant funding revenue/expenditure is anticipated in some areas based on the success of grant funding applications in 2023/24 financial year. The forecast revenue is reflected in the table above. Should other grant funding be obtained, the events and programs will be expanded in scale but will not exceed Council's budget contribution.

END REPORT

8.2 Title: Draft Workforce Plan 2024-25

Reporting Department	<i>Corporate & Governance Directorate</i>
Responsible Officer	<i>Mr André Schönfeldt - Chief Executive Officer</i>
Reporting Officer	<i>Mr Phil Anastasakis - Deputy CEO</i> <i>Ms Cathy Lee - Manager Human Resources</i>
Legislation	<i>Local Government Act 1995</i>
Council Role	<i>Executive/Strategic.</i>
Voting Requirement	<i>Simple Majority.</i>
Attachments	<i>Appendix IPC: 8.2A – Draft Workforce Plan 2024/25 – 2033/34</i> <i>Appendix IPC: 8.2B – Risk Assessment</i>

Overview

The Committee is requested to consider and endorse the Workforce Plan 2024/25 - 2033/34, which has been updated as part of the annual review of the Long Term Financial Plan and Corporate Business Plan. Year one of the Workforce Plan will be incorporated into the 2024/25 Annual Budget.

OFFICER RECOMMENDED RESOLUTION

THAT the Integrated Planning Committee recommends that Council endorses the Shire of Dardanup Workforce Plan 2024/25 - 2033/34 as per (Appendix IPC: 8.2A).

Change to Officer Recommendation

As per *Local Government (Administration) Regulations 1996 11(da)* Council records the following reasons for amending the Officer Recommended Resolution:

- *Councillors requested a second part be added to the resolution, to include investigations into a variety of employment opportunities.*

**OFFICER RECOMMENDED RESOLUTION &
INTEGRATED PLANNING COMMITTEE RESOLUTION**

IPC 31-24 MOVED - Cr. T Bell SECONDED – Cr. A L Webster

THAT the Integrated Planning Committee recommends that Council:

- 1. Endorses the Shire of Dardanup Workforce Plan 2024/25 - 2033/34 as per (Appendix IPC: 8.2A)**
- 2. Requests the Chief Executive Officer investigate potential traineeship, apprenticeship, workplace experience and career development opportunities across the organisation.**

CARRIED
7/0***Background***

The Council's strategic, corporate and operational planning is developed, implemented and monitored through an Integrated Planning and Reporting Framework. Through the Strategic Community Plan and Corporate Business Plan (Council's legislated *Plan for the Future*), the focus of Council is to provide the community with a broad range of facilities and services that meet their current and future needs, while ensuring the principles of good governance and financial sustainability are maintained. The Shire of Dardanup 2022/23 to 2032/33 "Council Plan" fulfils the role of both the Strategic Community Plan and Corporate Business Plan.

A Workforce Plan is created within this integrated framework as part of Council's Strategic Human Resource Management (HRM) system, which establishes a clear alignment between Council's *Plan for the Future* and its HRM strategy. Human Resource Planning is an ongoing process; therefore an annual review should be performed on the Workforce Plan which will enable continuous monitoring, review and updating of the Plan.

A review has been undertaken of the 10 year forecast staffing in the current Workforce Plan to assess the staffing resources required to achieve the Objectives, Strategies and Actions of Council, as outlined in the Strategic Community Plan and Corporate Business Plan.

Legal Implications

Local governments' are required by legislation to adopt an integrated strategic planning approach to financial management.

*Local Government (Administration) Regulations 2011**19DA. Corporate business plans, requirements for (Act s. 5.56)*

- (1) A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.*
- (2) A corporate business plan for a district is to cover the period specified in the plan, which is to be at least 4 financial years.*
- (3) A corporate business plan for a district is to —*

- (a) set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government’s priorities for dealing with the objectives and aspirations of the community in the district; and
 - (b) govern a local government’s internal business planning by expressing a local government’s priorities by reference to operations that are within the capacity of the local government’s resources; and
 - (c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.
- (4) A local government is to review the current corporate business plan for its district every year.
- (5) A local government may modify a corporate business plan, including extending the period the plan is made in respect of and modifying the plan if required because of modification of the local government’s strategic community plan.
- (6) A council is to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine* whether or not to adopt the plan or the modifications.
- *Absolute majority required.
- (7) If a corporate business plan is, or modifications of a corporate business plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.

Council Plan

- 13.1 - Adopt best practice governance.
- 13.2 - Manage the Shire’s resources responsibly.

Environment - None.

Precedents

The Workforce Plan is reviewed annually to ensure the staff resources are provided to meet the strategic and operational objectives of the Shire.

Budget Implications

The initial draft 2024/25 Workforce Plan was based on the previously adopted 2023/24 Workforce Plan.

Adopted 2023/24 Workforce Plan / Long Term Financial Plan Projections											
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
FTE’s	120.18	120.88	120.88	121.08	124.78	125.98	126.68	126.88	126.88	126.88	126.88

During 2023/24 there have been a number of reviews undertaken by management of the FTE numbers to improve efficiency in a number of areas, and to ensure staffing resources are optimised across the organisation.

DRAFT WORKFORCE PLAN 2024/25								
	2023/24	2023/24	1	2	3	4	5	6-10
FULL TIME EQUIVALENT (FTE) EMPLOYEES	Current Budget FTE	Current Actual FTE	2024/25	2025/26	2026/27	2027/28	2028/29	2029 to 2033/34
								Refer to full attachment.
Executive Department	2.80	2.80	2.80	2.80	2.80	2.80	2.80	
Corporate & Governance	34.60	34.60	35.30	35.30	34.80	35.30	35.30	
Sustainable Development	39.78	39.78	40.28	40.28	40.98	41.18	41.38	
Infrastructure Services	43.00	41.09	41.09	41.09	41.09	44.09	45.09	
TOTAL FTE EMPLOYEES	120.18	118.27	119.47	119.47	119.67	123.37	124.57	

The current draft 2024/25 Workforce Plan is based on the previously adopted 2023/24 Workforce Plan (120.18 FTE), with the following changes during 23/24 (refer to Officer's Comment for a detailed explanation of these changes):

DRAFT WORKFORCE PLAN 2024/25					
	2023/24	2023/24	2024/25	Change	Details
FULL TIME EQUIVALENT (FTE) EMPLOYEES	Current Budget FTE	Current Actual FTE	Proposed Budget FTE	FTE	
Executive Department	2.80	2.80	2.80	0	-
Corporate & Governance	34.60	34.60	35.30	0.7 Increase	0.1 Rates Officer 0.1 Accounts Receivable Officer 0.5 IT Officer
Sustainable Development	39.78	39.78	40.28	0.5 Increase	0.4 Development Compliance Officer 0.1 Building surveyor
Infrastructure Services	43.00	41.09	41.09	0	1.91 decrease in actual from budget last year (.09 Increase to Coordinator Waste & Environment -2.00 Construction Crew)
TOTAL FTE EMPLOYEES	120.18	118.27	119.47	0.7 Decrease on budgeted	1.2 Increase on Actual

- Less 0.2 FTE Construction Crew reduction [6.0 to 4.0 FTE]
- Plus 0.09 FTE to Coordinator Waste & Environment added [0.71 FTE to 0.8 FTE]

resulting in 118.27 FTE's as at 30th June 2024.

The draft 2024/25 Workforce Plan is based on the 118.27 FTE's, plus the following proposed changes (refer below to Officer's Comment for a detailed explanation of these changes):

- Plus 0.1 FTE Rates Officer added [1.9 to 2.0 FTE]
- Plus 0.1 FTE Accounts Receivable Officer added [0.4 to 0.5 FTE]
- Plus 0.5 FTE IT Officer added [0.5 to 1.0 FTE]
- Plus 0.4 FTE Development Compliance Officer added [0.6 to 1.0 FTE]
- Plus 0.1 FTE Building Surveyor added [0.9 to 1.0 FTE]

resulting in 119.47 FTE's as at 1st July 2024.

All proposed new, amended and on-hold positions have been incorporated into the draft Long Term Financial Plan 2024/25 - 2033/34 and Corporate Business Plan 2024/25- 2027/28 (Appendix IPC 8.2A).

The LTFP includes a projected minimum wage increase of 3.0% for all staff from the 1st of July 2024 (contract, salaries, wages), with an additional 1.5% incorporated for Employee Value Proposition based increases and allowances which apply throughout the year, or from the 1st of January 2025 for specific Performance Based increases.

The Workforce Plan currently includes 119.47 Full-Time Equivalent (FTE) staff for 24/25 at a total cost (salaries plus superannuation) of \$12,219,147, including new employees and changes to duties and hours for some positions to cater for the changing demands on staff through growth of the Shire and new services. This compares favourably with last year's LTFP projected total salaries costs for 24/25 (plus superannuation) of \$12,432,140.

Budget – Whole of Life Cost

Employee costs are accounted for in the various Asset Management Plans and the 10 Year Long Term Financial Plan.

Council Policy Compliance

The budget is based on the principles contained in the Strategic Community Plan and Corporate Business Plan. *Policy CnG CP018 – Corporate Business Plan & Long Term Financial Plan* applies.

Risk Assessment

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.2B) for full assessment document.

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.	
Risk Event	Workforce Plan 2024/25 – 2033/34
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.
Risk Category Assessed Against	<p>Financial Employee costs are a significant proportion of Council’s operating expenditure.</p> <p>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.</p> <p>Reputational High employee costs and employee turnover impact the Council’s reputation.</p>

Officer Comment

During the 2023/24 financial year there have been some changes to the adopted FTE allocations to adapt to changing staffing needs and to optimise the approved resources. These changes have resulted in a decrease of 0.7 FTE below the total FTE approved by Council for 2023/24 budget of 120.18 FTE’s to 118.27 FTE’s as at 30th June 2024.

This reduction in the FTE relates primarily to:

- Construction Crew members amended from 6 to 4 staff due to 2 Construction crew members not being replaced when they left, and their costs reallocated towards the use of external contractors for road construction works (based on CEO direction in 2023).
- The Coordinator Waste & Environment position being increased by 0.09 FTE from 0.71 to 0.8 FTE. This equates to a 1.5 actual hours increased per week for the officer.
- The temporary Director Special Projects & Community position was created in response to the need to have dedicated project management oversight of a number of major building construction projects, including the new Council Administration, Library and Community building for a period of time. A specific report was provided to Council on this new position in September 2022 [OCM Res:255-22]. This position was not budgeted for past April 2024.

The draft 2024/25 Workforce Plan is based on the 118.27 FTE's, plus the following proposed changes (refer below to Officer's Comment for a detailed explanation of these changes):

- Plus 0.1 FTE Rates Officer added [1.9 to 2.0 FTE]
- Plus 0.1 FTE Accounts Receivable Officer added [0.4 to 0.5 FTE]
- Plus 0.5 FTE IT Officer added [0.5 to 1.0 FTE]
- Plus 0.4 FTE Development Compliance Officer added [0.6 to 1.0 FTE]
- Plus 0.1 FTE Building Surveyor added [0.9 to 1.0 FTE]

resulting in 119.47 FTE's as at 1st July 2024.

- *Rates Officer and Accounts Receivable Officer [0.2 FTE Overall Increase]*

The increase for Rates and Receivables function is based on strategic forward planning for projected rates growth and property / change of ownership enquiries, plus an overall increase in debtor invoices and debt recovery processes produced each month. This increase will also assist the Financial Services department to multi-skill and learn each other's by provided an increase in resources which will be utilised during periods of leave and ensure business continuity.

- *IT Officer [0.5 FTE Increase]*

The increase for an IT Officer from 1.0 to 1.5 FTE is based on the several factors including the reassignment of some IT related tasks as staff work through the new ERP implementation program, an increase in IT services provided internally to staff, and increased demand for IT services within the new Administration/Library building.

- *Development Compliance Officer [0.4 FTE Increase]*

The increase is proposed to address the increase in compliance investigations and also proactive compliance matter associated with the Dardanup waste facility as Council seek more regulation around their operations.

- *Building Surveyor [0.1 FTE Increase]*

To address the increase in building applications received and also the number of pool inspections required to be undertaken.

Summary

The Workforce Plan changes that occurred during 2023/24 have resulted in the FTE numbers for the entire Council workforce decreasing from 120.18 FTE's to 118.27 FTE's. The 2024/25 draft Workforce Plan has been adjusted to include changes that have occurred during 2023/24.

The draft 2024/25 Workforce Plan identifies the following additional or amended positions for 2024/25:

	2023/24	2023/24	2024/25	Change	Details
FULL TIME EQUIVALENT (FTE) EMPLOYEES	Current Budget FTE	Current Actual FTE	Proposed Budget FTE	FTE	
TOTAL FTE EMPLOYEES	120.18	118.27	119.47	0.7 Decrease on budgeted	1.2 Increase on Actual

with some positions requiring additional funding within the draft 2024/25 Long Term Financial Plan. Through employee cost savings identified as a result of reduced FTE numbers in specific areas, the net effect is that all of the recommended changes and additions within the Workforce Plan are funded:

- Less 0.2 FTE Construction Crew reduction [6.0 to 4.0 FTE]
- Plus 0.09 FTE to Coordinator Waste & Environment added [0.71 FTE to 0.8 FTE]

POSITION – 2024/25	COMMENT	Funded or Unfunded in the LTFP	FTE
Total Full-Time Equivalent staffing numbers 1 July 2023			120.18
Construction Crew	0.6 FTE Construction Crew within the Infrastructure Directorate reduced by 2 staff to 4 FTE.	Funded	-2.0
Coordinator Waste & Environment	Plus 0.09 FTE to added [0.71 FTE to 0.8 FTE]	Funded	+0.09
Total Full-Time Equivalent staffing numbers 1 July 2024			118.27
Rates Officer	Rates Officer hours increased by added [1.9 to 2.0 FTE]	Funded	+0.1
Accounts Receivable Officer	Plus 0.1 FTE Accounts Receivable Officer added [0.4 to 0.5 FTE]	Funded	+0.1
IT Officer	Plus 0.5 FTE IT Officer added [0.5 to 1.0 FTE]	Funded	+0.5
Development Compliance Officer	Plus 0.4 FTE Development Compliance Officer added [0.6 to 1.0 FTE]	Funded	+0.4
Building Surveyor	Plus 0.1 FTE Building Surveyor added [0.9 to 1.0 FTE]	Funded	+0.1
Total 2024/25 Full-Time Equivalent staffing numbers			119.47

The updated draft Workforce Plan for the period 2024/25 to 2033/34 is included in (Appendix IPC: 8.2A).

END REPORT

8.3 Title: Road Program of Works

Reporting Department	Corporate & Governance Directorate
Responsible Officer	Mr Phil Anastasakis - Deputy CEO
Reporting Officer	Mr Theo Naudé - Director Infrastructure Mr Kristin McKeachie - Manager Assets
Legislation	Local Government Act 1995 Local Government (Function & General) Regulations 1996
Council Role	Executive/Strategic.
Voting Requirement	Simple Majority.
Attachments	Appendix IPC: 8.3A – Road Program of Works 2024/25 - 2033/34 Appendix IPC: 8.3B- Summary of Transfers 2024/25 - 2033/34 Appendix IPC: 8.3C – Risk Assessment

Overview

The Committee is requested to consider and endorse the revised Annual Transfer to Reserve for the Road Program of Works 2024/25 - 2033/34, together with the Road Program of Works 2024/25 - 2033/34, which has been updated as part of the annual review of the Long Term Financial Plan and Corporate Business Plan and following Council advice with respect to Staff and Councillor Budget Requests for the 2024/25 Budget.

Change to Officer Recommendation - No Change.

OFFICER RECOMMENDED RESOLUTION & INTEGRATED PLANNING COMMITTEE RESOLUTION

IPC 32-24 MOVED - Cr. J D Manoni SECONDED – Cr. A C Jenour

THAT the Integrated Planning Committee recommends that Council:

- Adopts the following Annual Transfers to the Road Construction & Major Maintenance Reserve for the delivery of the 10 Year Road Works Program:**

	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
	Annual Transfer (x \$1,000)									
2024/2025 Draft LTFP	0	0	550	550	800	900	1,000	1,100	1,150	1,000

- Endorses the 10 year Road Program of Works 2024/25-2033/34 (Appendix IPC: 8.3A).**

CARRIED
7/0

Background

Asset Management of Roads at the Shire of Dardanup is conducted in accordance with the requirements of the Western Australian Integrated Planning and Reporting Framework (the IPRF) and its associated Guidelines published by the Department of Local Government, Sport and Cultural Industries. The IPRF defines Asset Management documentation as 'Informing Strategies' that contribute to the development of a Strategic Community Plan and a Corporate Business Plan.

Under the IPRF two levels of Asset Management documentation are recommended for each asset type:

- The Asset Management Plan (the AMP) is a 4 Year Plan of Action which lays out Council's medium term intent for management of the asset, including its expectations relating to the Renewal, Upgrade, Replacement and eventual Disposal of its assets;
- The Program of Works is an outcome of the application of the AMP. It is a 10 Year Schedule of specific proposed deliveries to meet the intent of the AMP, which is adjusted annually (as necessary) to meet the Local Governments' budgetary capacity.

This report deals with the financial implications of the Program of Works for Roads.

The document referred to as the Road Program of Works is a 10 Year Program that summarises all renewal, upgrade and new works programmed for the Council's existing and proposed Road Assets. The document contains estimates of expenditure and revenue, together with recommended reserve transfers to fund the works. The 10 Year Road Asset Program of Works considers project priorities in line with the Shire of Dardanup Council Plan (CP).

Legal Implications

Local governments are required by legislation to adopt an integrated strategic planning approach to financial management.

Local Government (Administration) Regulations 2011

19DA. Corporate business plans, requirements for (Act s. 5.56)

(3) A corporate business plan for a district is to —

(a) set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and

(b) govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and

(c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

Council Plan

13.1 - Adopt best practice governance.

13.2 - Manage the Shire's resources responsibly.

Environment

Project costs are reviewed to ensure sufficient funding is available to address environmental approvals and considerations.

Precedents

At its November 2023 Ordinary Council Meeting, Council resolved (270-23):

THAT Council:

1. *Endorses the amended scope of works for project J12917 Council Drive Streetscape Project and associated costs.*
2. *Authorises an amendment (increase) of the 2023/24 Budget allocation for Project J12907 (Project Preliminaries - Eaton Drive Intersections) from \$100,000 to \$150,000.*
3. *Authorises an amendment (increase) of the 2023/24 Budget Expenditure Project J12831 BORR – Local Roads from \$50,000 to \$414,787, including recognition of the additional external funding received, and:*
 - a) *Accepts the offered Road Project Grant funding to the amount of \$143,000 from SW RRG for Urgent Repairs to Dowdells Line and makes provision for works to be CARRIED out in the 2023/24 financial year;*
 - b) *Approves the allocation of funds previously received from South West Gateway Alliance (SWGA) in respect of the Dowdells Line urgent repairs in the amount of \$150,000 to this account;*
 - c) *Approves allocation of funds from the Local Roads and Community Infrastructure (LRCI) Phase 4 Grant to meet the Shire's co-contribution obligations in respect of the Dowdells Line urgent repairs project being \$71,787 in the 2023/24 financial year.*
4. *Approves as unbudgeted expenditure and an amendment (increase) of the 2023/24 Budget Expenditure the establishment of a new project for Design of Intersection Improvements at Moore and Busher Roads, including recognition of the additional external funding received, and:*
 - a) *Accepts the offered Road Project Grant funding to the amount of \$29,000 from SW RRG for Design of Intersection Improvements at Moore and Busher Roads and makes provision for works to be CARRIED out in the 2023/24 financial year;*
 - b) *Approves allocation of funds from the Local Roads and Community Infrastructure (LRCI) Phase 4 Grant to meet the Shire's co-contribution obligations in respect of the Intersection Improvements at Moore and Busher Roads project being \$14,650 for Moore/Busher Roads intersection in the 2023/24 financial year;*
 - c) *Requests the CEO to make provision for the Construction of the proposed Intersection Improvements at Moore and Busher Roads to take place in the 2024/25 financial year.*
5. *Cancels Project J12923 Russell Road (Burekup Hall to School) path widening from the 2023/24 Capital Works Program and authorises an amendment (decrease) to the 2023/24 Budget Expenditure.*
6. *Cancels Project J12924 Charlotte Street path renewal from the 2023/24 Capital Works Program and authorises an amendment (decrease) to the 2023/24 Budget Expenditure.*
7. *Cancels project J05009 Ferguson Bushfire Station project from the 2023/24 Capital Works Program and authorises an amendment (decrease) to the 2023/24 Budget Expenditure.*
8. *Notes that adjustment (increase) to budget J11639 to Wells Recreation Reserve Clubrooms as a result of expenses incurred due to storm damage and revenue received as a result of an insurance claim in respect of this event will be required.*
 - a) *Requests the CEO to provide a further report on this matter once all necessary repairs are complete and all costs and revenues have been identified.*

At its 22 November 2023 Ordinary Council Meeting, Council resolved (Res: 278-23)

THAT Council:

1. *Declines to accept any tenders received in response to Tender RFT-F0344431 Ferguson Road Reconstruction and Upgrade 13.56 – 19.56 SLK due to the prices exceeding the Shire’s allocated budget for the project, in accordance with Functions and General Regulation 18(5).*
2. *Requests the Chief Executive Officer to inform the Regional Road Group of Council’s decision and make arrangements to return funds received from the State Black Spot for the project.*
3. *Requests that the project is returned to the Road Asset Management Plan and Associated 10 Year Programs for rescheduling and the design is used for renomination of the project for funding under the Black Spot Program in a future Financial Year.*

At its 28 February Ordinary Council Meeting, Council resolved (Res: 28-24)

THAT Council:

1. *Rescinds Decision 270-23 Item 3(c) (allocation of (\$71,787 from LRCI Phase 4 Grant to Dowdells Line)*
2. *Rescinds Decision 270-23 Item 4(b) (allocation of (\$14,650 from LRCI Phase 4 Grant to Moore and Busher Roads)*

By Absolute Majority

and, (29-24)

THAT Council revokes “Item 4(b) allocation of \$14,650 from LRCI Phase 4 Grant to Moore and Busher Roads from Council Resolution 270-23” from Ordinary Council Meeting held on the 22nd of November 2023 that reads:

- 4.b) *Approves allocation of funds from the Local Roads and Community Infrastructure (LRCI) Phase 4 Grant to meet the Shire’s co-contribution obligations in respect of the Intersection Improvements at Moore and Busher Roads project being \$14,650 for Moore/Busher Roads intersection in the 2023/24 financial year;*

and, (30-24)

THAT Council:

1. *Authorises an amendment (increase) of the 2023-2024 Budget Expenditure Project J12831 BORR – Local Roads from \$414,787 to \$495,167, an increase of \$80,380, with these increased funds to be sourced from all remaining residual Shire of Dardanup Roads to Recovery (RTR) funds from the 2019 to 2024 grant program.*
2. *Approves establishment of a new project in the 2024-2025 Annual Budget for construction of the Eaton Drive / Cudliss Street Intersection Upgrade at an estimated construction cost of \$1,082,126; and*
 - a) *Approves allocation of funds from the Local Roads and Community Infrastructure (LRCI) Phase 4 Grant in the amount of \$352,834 to support the Shire’s co-contribution obligations in respect of the proposed RRG funding application for the above project.*
 - b) *Approves allocation of \$9,292 from the Roads Construction & Major Maintenance Reserve to complete the Shire’s co-contribution obligations in respect of the proposed RRG funding application for the above project.*

3. *Approves establishment of a new project in the 2024-2025 Annual Budget for Internal and External Repainting at the Eaton Recreation Centre at an estimated cost of \$218,842; and*
 - a) *Approves allocation of funds from the Local Roads and Community Infrastructure (LRCI) Phase 4 Grant in the amount of \$203,522.*
 - b) *Approves allocation of \$15,320 from the Building Reserve to support completion of these works.*

4. *Authorises a reduced transfer of \$121,787 from the Roads Construction & Major Maintenance Reserve in 2023-2024 to reflect increased external funding from the Roads To Recovery (RTR) grant program.*

At its 27 March 2024 Ordinary Council Meeting, Council resolved (Res: 78-24)

THAT Council:

1. *Adopts the following Annual Transfers to the Road Construction & Major Maintenance Reserve for the delivery of the 10 Year Road Works Program:*

	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
	Annual Transfer (x \$1,000)									
2024/2025 Draft LTFP	0	0	350	550	800	900	1,000	1,100	1,150	1,000

2. *Endorses the 10 year Road Program of Works 2024/25-2033/34 (Appendix ORD: 12.5.1J) with the following amendment to include Council Drive improvements of \$170,000 in the 2024/25 Works Program and the necessary adjustments undertaken to the long term road Works Program to ensure the Road Construction and Major Maintenance Reserve retains a positive balance.*

In addition to the above Decisions and Amended Decisions, Council adopts the 10 Year Program of Works annually and the Roads AMP as and when it is reviewed.

Budget Implications

The information contained in the 10 Year Road Program of Works will be used to develop the 10 year Long Term Financial Plan and Corporate Business Plan.

The proposed annual reserve transfer for roads has changed from that adopted in the Long Term Financial Plan (LTFP) of 2023-2024. A summary of the transfers is provided for in (Appendix IPC: 8.3B). The reasons for the changes are discussed in the Officer Comments section of this report.

The following summary tables from the Draft 2024/25 Road Program of Works are provided with the agenda and indicate the projected expenditure and income for the next ten years (Appendix IPC: 8.3B):

- Road Expenditure Summary; and
- Road Construction & Maintenance Reserve Fund Balance.

Annual Transfer (x \$1,000)	Current Year 23/24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
Expenditure	2,220	3028	1213	1928	1817	1547	1676	1299	1809	1694	1803
LTFP Reserve Fund Balance	1,392	671	264	325	189	216	170	391	479	441	165

A complete copy of the updated Road 10 Year Program of Works is attached (Appendix IPC: 8.3A).

The following shows the proposed annual transfer compared to the previous year adopted amounts.

	Current Year 23/24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
	Annual Transfer (x \$1,000)										
2023/2024 LTFP	650	600	600	900	1,150	1,150	1,150	1,150	1,250	1,500	
Draft 2024/2025 LTFP		0	0	550	550	800	900	1,000	1,100	1,150	1,000

Budget – Whole of Life Cost

The purpose of the Road Asset Management Plan is to plan for the expansion, upgrade, renewal and maintenance of the Shire's asset networks and is essentially dealing with the full life cycle requirements of infrastructure.

The Roads Program of Works is takes into consideration functional hierarchy, usage and operational performance of roads to ensure that the road assets remain viable and sustainable.

Council Policy Compliance

Council Policy CP018 – *Corporate Business Plan & Long Term Financial Plan* outlines the objective and requirements to enable the annual budget to be adopted by the end of June each year. This incorporates the annual review and updating of Asset Management Plans.

Risk Assessment

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.3C) for full assessment document.

Tier 2 – 'Low' or 'Moderate' Inherent Risk.	
Risk Event	Roads Program of Works 2024/25 - 2033/34
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.
Risk Category Assessed Against	Financial Financial Risk that assets are not renewed at the end of their useful lives. Risk that assets are not upgraded or created to meet demand.

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.		
	Reputational	Risk that customer levels of service are reduced or maintained to meet public expectation.

Officer Comment

Works Program planning and delivery involves a holistic and team approach as it considers not only strategic, asset management and financial decisions but also infrastructure planning and delivery while considering contractual, funding providers and community expectations.

Review of the Roads Asset Management Plan

The proposed 10 Year Road Program of Works 2024/25-2033/34 represents a significant change over previous years.

The Shire of Dardanup has undertaken a full review of the Asset Management Plan for Roads. Pending adoption by Council, this review will result in an alteration in the focus of the Shire’s efforts with respect to Road Management, with a reduction in the level of New and Upgraded assets being created and a greater emphasis being placed upon the like-for-like Renewal of Existing assets.

While some Upgrades and Expansion works are likely to be necessary in the future (and will be accommodated in the Program as they are identified) this type of activity will no longer form the foundation of the Program of Works going forward.

The 10 Year Road Program of Works 2024/25-2033/34 allows for completion of already commenced, Grant funded, projects and delivery of recent Council Decisions related to necessary Upgrades. All subsequent Years of the Program of Works have been amended to allow for a greater volume of Renewals works as recommended by the revised Asset Management Plan (Roads) 2024 – 2028.

Review of Proposed Projects Based on External Inspection and Prioritisation

As part of work undertaken to prepare the revised Roads Asset Management Plan 2024 – 2028, inspection of all Shire of Dardanup Roads was carried out by an external specialist consultant. During this inspection, the Actual Measured Condition of each distinct section of Road (intersection to intersection or at changes in surface type) was assessed to a high level of detail, along with a recommended priority for treatment.

Information collected during this inspection has been used to calibrate the proposed treatments, locations, and order of priority of the 10 Year Road Asset Program of Works 2024/25-2033/34.

Review of Cost Estimates for Proposed Projects

As part of the Revaluation of Infrastructure Assets in 2022, the Shire of Dardanup undertook a review of the Unit Rates used for the preparation of Costs Estimates for future works on roads. These Unit Rates were provided by the Shire’s third party Valuation Consultant (TALIS Pty Ltd) and were reviewed by the Shire’s external auditors as part of the 2020 Financial Accounting Audit.

In order to reduce the potential for budget overruns or contract shortfalls, it is considered imperative that estimated budgets for future Works are as accurate as possible and are based upon the best information available. The estimated costs of all proposed Works in the proposed 2024/25 Program of Works have therefore been re-calculated based upon the 2022 audited Unit Rates, updated with reported CPI adjustments.

In addition, the escalation factors used to forecast future costs for Works beyond Year One of the Program have been re-calculated based upon the most recent inflation forecast data available from the Australian Bureau of Statistics (ABS).

5 Year Roads Funding Program

As a result of various Council Decisions related to roads funding noted above (Decisions 270-23 and 278-23) and as a result of the increase emphasis upon Renewals (Preservation) works outlined in the revised Roads Asset Management Plan 2024-28, a completely new 5 Year Roads Funding program is required.

The new 5 Year Roads Funding Program is as shown below. This will primarily be directed to Regional Roads Group (RRG), Roads to Recovery (RTR) and Local Roads and Community Infrastructure (LRCI) Phase 4 funding opportunities. It should be noted that LRCI Phase 4 is the last phase of the LRCI initiative and no further funding from this source is expected beyond the close of the program in 2025/26.

The RTR program reaches the end of the current 5 Year Funding Window on 1 July 2024. A new 5 Year Funding Window has been announced by the Federal Government with an increased Total Funding Allocation (approximately double the current program), however the Shire is yet to be notified of the exact amount of its Grant Allocation for the next Window.

PROJECT	2024/25	2025/26	2026/27	2027/28	2028/29
BUSHER ROAD (SLK 0.0 to SLK 0.3)	\$441,350.00				
EATON DRIVE (SLK 0.99 to SLK 1.04)	\$1,082,126.00				
EATON DRIVE (SLK 0.4 to SLK 1.7)	\$1,200,000.00				
DOWDELLS LINE (SLK 6.16 to SLK 6.21)		\$3,985.00	\$39,500.00		
DOWDELLS LINE (SLK 5.8 to SLK 6.16)		\$15,234.00	\$151,000.00		
DOWDELLS LINE (SLK 8.252 to SLK 9.21)		\$40,558.00	\$402,000.00		
HAMILTON ROAD (SLK 0.19 to SLK 0.28)		\$18,000.00			
HAMILTON ROAD (SLK 0.42 to SLK 0.52)		\$20,000.00			
HENTY ROAD (Various Locations)		\$70,000.00			
HAMILTON ROAD (SLK 1.52 to SLK 1.56)		\$100,000.00			
DARDANUP WEST ROAD (SLK 0.96 to SLK 1.96)		\$104,500.00			
DARDANUP WEST ROAD (SLK 1.96 to SLK 2.96)		\$104,500.00			
GARVEY ROAD (SLK 0.0 to SLK 1.0)		\$113,000.00			
MARTIN PELUSEY ROAD (SLK 2.4 to SLK 3.23)		\$160,500.00			
GLENHUON BOULEVARD (SLK 0.28 to SLK 1.55)		\$289,487.00			
DOWDELLS LINE (SLK 6.2 to SLK 7.3)			\$44,363.00		\$429,000.00

PROJECT	2024/25	2025/26	2026/27	2027/28	2028/29
EATON DRIVE LEFT (SLK 2.0 to SLK 2.71)			\$132,000.00		
EATON DRIVE RIGHT (SLK 0.0 to SLK 0.49)			\$336,000.00		
GARVEY ROAD (SLK1,0 to SLK 2.0)			\$113,000.00		
HAMILTON ROAD (SLK 0.7 to SLK 0.86)			\$99,000.00		
HAMILTON ROAD (SLK 1.17 to SLK 1.923)			\$152,000.00		
HYNES ROAD (SLK 2.15 to SLK 2.6)			\$80,500.00		
MOORE ROAD (SLK 0.65 to SLK 1.16)			\$179,662.00		
DARDANUP WEST ROAD (SLK 0.693 to SLK 0.96)				\$81,500.00	
DOWDELLS LINE (SLK 0.03 to SLK 0.3)				\$19,500.00	
DOWDELLS LINE (SLK 7.252 to SLK 8.252)				\$473,363.00	
EATON DRIVE RIGHT (SLK 2.0 to SLK 2.71)				\$486,500.00	
FERGUSON ROAD (SLK 10.53 to SLK 11.85)				\$163,500.00	
BANKSIA ROAD (SLK 0.0 to SLK 0.3)					\$42,500.00
EATON DRIVE LEFT (SLK 0.5 to SLK 0.59)					\$18,000.00
FERGUSON ROAD (SLK 3.56 to SLK 3.67)					\$163,000.00
FERGUSON ROAD (SLK 5.05 to SLK 5.11)					\$11,000.00
MARTIN PELUSEY ROAD (SLK 3.23 to SLK 3.36)					\$27,000.00
PRATT ROAD (SLK 1.38 to SLK 2.341)					\$234,177.31

Bunbury Outer Ring Road

It is anticipated that the Bunbury Outer Ring Road project will continue to see works being done to Shire roads until the end of calendar year 2024:

Local road name	Works start	Upgrade
Golding Crescent	2021	New roundabout and re-alignment
Martin-Pelusey Road	2022	Upgraded tie-in to SLK Golding Crescent
Harris Road	2022	Upgrade works for BORR
Wireless Road	2022	Upgrade works for BORR
Waterloo Road	2022	Upgrade works for BORR

Traffic redirection around the BORR during financial year 2023/24 caused significant damage to Dowdells Line, which increased the usual numbers, and types of vehicles on that road. The Shire was able to secure assistance from both the South West Gateway Alliance (SWGGA) and the RRG to carry out emergency repairs to Dowdells Line during 2023/24.

However, while the BORR construction is ongoing, there can be no guarantee that further damage may not occur to this or other Shire roads. Officers therefore recommend allocating \$50,000 in 2024/2025 for works that might result from the BORR activities or from urgent works required due to SLK the BORR detour roads that will be taking more traffic than they were intended for.

Council Drive Adjustment

Adjustments have been made to the Program presented at the March 2024 IPC meeting, held on Wednesday, 13 March 2024, arising from Council resolution (Res: 78-24):

THAT Council:

- Adopts the following Annual Transfers to the Road Construction & Major Maintenance Reserve for the delivery of the 10 Year Road Works Program:*

	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
	Annual Transfer (x \$1,000)									
2024/2025 Draft LTFP	0	0	350	550	800	900	1,000	1,100	1,150	1,000

- Endorses the 10 year Road Program of Works 2024/25-2033/34 (Appendix ORD: 12.5.1J) with the following amendment to include Council Drive improvements of \$170, 000 in the 2024/25 Works Program and the necessary adjustments undertaken to the long term road Works Program to ensure the Road Construction and Major Maintenance Reserve retains a positive balance.*

The following adjustments have been made to the Draft Program of Works – Roads presented to the Integrated Planning Committee in March 2024 while ensuring that the Reserve Balance does not go into deficit:

ROAD NAME	BUDGET REPORTING CLASSIFICATION	DESIGN DESCRIPTION	BUDGET YEAR	REVISION
LENNARD ROAD	Gravel Resheets	Gravel Re-sheeting	2025/26	Combined and Deferred to 2031/32
LENNARD ROAD	Gravel Resheets	Gravel Re-sheeting	2027/28	
MOUNTFORD ACCESS	Gravel Resheets	Gravel Re-sheeting	2025/26	Deferred
MONASH BOULEVARD	Asphalt Reseals	Reseal (Asphalt)	2025/26	Deferred
ST HELENA ROAD	Gravel Resheets	Gravel Re-sheeting	2025/26	Deferred

First four years of the 10 Year Road Asset Program of Works 2024/25-2033/34

The first four years of the 10 Year Road Asset Program of Works 2024/25-2033/34 is listed below:

ROAD NAME	BUDGET REPORTING CLASSIFICATION	DESIGN DESCRIPTION	BUDGET YEAR
BORR - impacted Local Roads	Bitumen Reseals	SPECIFIC DESIGN: Various Repairs as Required	2024/25
BUSHER ROAD	Road Reconstruction	SPECIFIC DESIGN: Intersection Upgrade in Accordance with Road Safety Audit	2024/25
EATON DRIVE (2880)	Road Reconstruction	SPECIFIC DESIGN: Intersection improvements to Hands Avenue/Eaton Drive Intersection.	2024/25

ROAD NAME	BUDGET REPORTING CLASSIFICATION	DESIGN DESCRIPTION	BUDGET YEAR
EATON DRIVE (2880)	Road Reconstruction	SPECIFIC DESIGN: Signalised intersection at Glen Huon Boulevard	2024/25
GOLDING CRESCENT	Road Reconstruction	SPECIFIC DESIGN: Golding Crescent and Delmarco Drive Intersection upgrade.	2024/25
HENTY ROAD	Rural Improvement	SPECIFIC DESIGN: Guidepost Installation	2024/25
BUREKUP ENTRANCE	Bitumen Reseals	Reseal (Bitumen) Replace Kerb: Left = 7m; Right = 7m	2025/26
COUNCIL DRIVE	Road Reconstruction	SPECIFIC DESIGN: Council Drive Kerb rectification	2025/26
DARDANUP WEST ROAD	Bitumen Reseals	Reseal (Bitumen)	2025/26
DARDANUP WEST ROAD	Bitumen Reseals	Reseal (Bitumen)	2025/26
DOWDELLS LINE	Road Reconstruction	DESIGN FOR: Rehabilitation (Bitumen)	2025/26
DOWDELLS LINE	Road Reconstruction	DESIGN FOR: Rehabilitation (Asphalt)	2025/26
DOWDELLS LINE	Bitumen Reseals	DESIGN FOR: Rehabilitation (Bitumen)	2025/26
EATON DRIVE RIGHT	Asphalt Reseals	DESIGN FOR: Rehabilitation (Asphalt)	2025/26
EATON DRIVE RIGHT	Bitumen Reseals	DESIGN FOR: Rehabilitation (Asphalt)	2025/26
GARVEY ROAD	Bitumen Reseals	Reseal (Bitumen)	2025/26
GLENHUON BOULEVARD	Asphalt Reseals	Reseal (Asphalt)	2025/26
HAMILTON ROAD	Asphalt Reseals	Reseal (Asphalt)	2025/26
HAMILTON ROAD	Asphalt Reseals	Reseal (Asphalt)	2025/26
HAMILTON ROAD	Road Reconstruction	SPECIFIC DESIGN: Anne Street Left Out (Construction)	2025/26
HAMILTON ROAD	Road Reconstruction	DESIGN FOR: Reconstruction (Bitumen)	2025/26
HENTY ROAD	Road Reconstruction	SPECIFIC DESIGN: Pavement Widening (Various Locations)	2025/26
MARTIN PELUSEY ROAD	Asphalt Reseals	Reseal (Asphalt)	2025/26
MILLARD STREET	Asphalt Reseals	Reseal (Asphalt)	2025/26
SCOTT STREET	Asphalt Reseals	Reseal (Asphalt)	2025/26
ABE COURT	Asphalt Reseals	Reseal (Asphalt)	2026/27
DARDANUP WEST ROAD	Road Reconstruction	DESIGN FOR: Rehabilitation (Bitumen)	2026/27
DOWDELLS LINE	Road Reconstruction	Rehabilitation (Bitumen)	2026/27
DOWDELLS LINE	Road Reconstruction	Rehabilitation (Bitumen)	2026/27
DOWDELLS LINE	Road Reconstruction	Rehabilitation (Asphalt)	2026/27
DOWDELLS LINE	Road Reconstruction	DESIGN FOR: Rehabilitation (Bitumen)	2026/27
EATON DRIVE LEFT	Asphalt Reseals	Reseal (Asphalt)	2026/27
EATON DRIVE RIGHT	Road Reconstruction	Rehabilitation (Asphalt)	2026/27
GARVEY ROAD	Bitumen Reseals	Reseal (Bitumen)	2026/27
HAMILTON ROAD	Road Reconstruction	Reconstruction (Bitumen)	2026/27
HAMILTON ROAD	Asphalt Reseals	Reseal (Asphalt)	2026/27

ROAD NAME	BUDGET REPORTING CLASSIFICATION	DESIGN DESCRIPTION	BUDGET YEAR
HYNES ROAD	Asphalt Reseals	Reseal (Asphalt)	2026/27
LUSITANO AVENUE	Asphalt Reseals	Reseal (Asphalt)	2026/27
MILLARD STREET	Asphalt Reseals	Reseal (Asphalt)	2026/27
MILLARD STREET	Asphalt Reseals	Reseal (Asphalt)	2026/27
MILLBRIDGE BOULEVARD	Asphalt Reseals	Reseal (Asphalt)	2026/27
MOORE ROAD	Asphalt Reseals	Reseal (Asphalt) Replace Kerb: Left = 0m; Right = 51m	
OFFER ROAD	Road Reconstruction	DESIGN FOR: Rehabilitation (Bitumen)	2026/27
OFFER ROAD	Road Reconstruction	DESIGN FOR: Rehabilitation (Bitumen)	2026/27
OFFER ROAD	Road Reconstruction	DESIGN FOR: Rehabilitation (Bitumen)	2026/27
TANK STREET	Gravel Resheets	Gravel Re-sheeting	2026/27
VELVET GROVE	Asphalt Reseals	Reseal (Asphalt)	2026/27
CATALANO ROAD	Gravel Resheets	Gravel Re-sheeting	2027/28
DARDANUP WEST ROAD	Road Reconstruction	Rehabilitation (Bitumen)	2027/28
DIADEM STREET	Asphalt Reseals	Reseal (Asphalt)	2027/28
DOWDELLS LINE	Bitumen Reseals	Reseal (Bitumen)	2027/28
DOWDELLS LINE	Road Reconstruction	DESIGN FOR: Rehabilitation (Bitumen)	2027/28
DOWDELLS LINE	Road Reconstruction	Rehabilitation (Bitumen)	2027/28
EATON DRIVE RIGHT	Road Reconstruction	Rehabilitation (Asphalt)	2027/28
FERGUSON ROAD	Bitumen Reseals	Reseal (Bitumen)	2027/28
FERGUSON ROAD	Road Reconstruction	DESIGN FOR: Rehabilitation (Asphalt)	2027/28
JOSHUA BROOK ROAD	Gravel Resheets	Gravel Re-sheeting	2027/28
LENNARD ROAD	Gravel Resheets	Gravel Re-sheeting	2027/28
MURDOCH CRESCENT	Asphalt Reseals	Reseal (Asphalt)	2027/28
PANIZZA ROAD	Gravel Resheets	Gravel Re-sheeting	2027/28
TEMPLE ROAD	Gravel Resheets	Gravel Re-sheeting	2027/28
WELLINGTON MILL ROAD	Bitumen Reseals	Reseal (Bitumen)	2027/28
WELLINGTON MILL ROAD	Bitumen Reseals	Reseal (Bitumen)	2027/28
BANKSIA ROAD	Gravel Resheets	Gravel Re-sheeting	2028/29
CHARTERHOUSE STREET	Asphalt Reseals	Reseal (Asphalt)	2028/29
CORAL PLACE	Asphalt Reseals	Reseal (Asphalt)	2028/29
CRONSHAW ROAD	Gravel Resheets	Gravel Re-sheeting	2028/29
DOWDELLS LINE	Road Reconstruction	Rehabilitation (Bitumen)	2028/29
EATON DRIVE LEFT	Bitumen Reseals	Reseal (Bitumen)	2028/29
EDITH COWAN AVENUE	Asphalt Reseals	Reseal (Asphalt)	2028/29
FERGUSON ROAD	Asphalt Reseals	Reseal (Asphalt)	2028/29
FERGUSON ROAD	Road Reconstruction	Rehabilitation (Asphalt)	2028/29
HAMILTON ROAD	Bitumen Reseals	2nd Coat Seal (10mm)	2028/29
HAROLD DOUGLAS DRIVE	Road Reconstruction	DESIGN FOR: Rehabilitation (Bitumen)	2028/29
HAYWARD STREET	Asphalt Reseals	Reseal (Asphalt)	2028/29
INDIGO LOOP	Asphalt Reseals	Reseal (Asphalt)	2028/29
LUSITANO AVENUE	Asphalt Reseals	Reseal (Asphalt)	2028/29
MALABOR RETREAT	Asphalt Reseals	Reseal (Asphalt)	2028/29

ROAD NAME	BUDGET REPORTING CLASSIFICATION	DESIGN DESCRIPTION	BUDGET YEAR
MARTIN PELUSEY ROAD	Asphalt Reseals	Reseal (Asphalt)	2028/29
MILLARD STREET	Asphalt Reseals	Reseal (Asphalt)	2028/29
MILLARD STREET	Asphalt Reseals	Reseal (Asphalt)	2028/29
OAK COURT	Asphalt Reseals	Reseal (Asphalt)	2028/29
PRATT ROAD	Asphalt Reseals	Reseal (Asphalt)	2028/29

It is the Officer's intention to have clear project summary documentation for each of the 24/25 road projects prior to the finalisation of the 24/25 works program and are not included as part of this report.

In summary, the program represents a rational and reasonable program that meets the needs of the maintenance needs of the network while remaining in line with the Shire's available budgets. Improvements to the scheduling and breakdown of projects will ensure that adequate pre-planning and preparation for works is carried out and will aid in maximising grant applications (through better understanding of the scope and scale of works to be undertaken).

END REPORT

9 ELECTED MEMBER MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

None.

10 NEW BUSINESS OF AN URGENT NATURE

None.

11 MATTERS BEHIND CLOSED DOORS

None.

12 CLOSURE OF MEETING

The Chairperson advised the date of the next Integrated Planning Committee Meeting will be advised.

There being no further business the Chairperson declared the meeting closed at 2.17pm.

Shire of Dardanup

WORKFORCE PLAN

2024/25 – 2033/34

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Message from the Chief Executive Officer

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

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

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

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



1. VISION AND VALUES

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

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

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

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

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

2. EXECUTIVE SUMMARY

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.

Workforce Planning is one of the four key components of the Integrated Planning and Reporting Framework and Guidelines in place across the local government sector in Western Australia. 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.

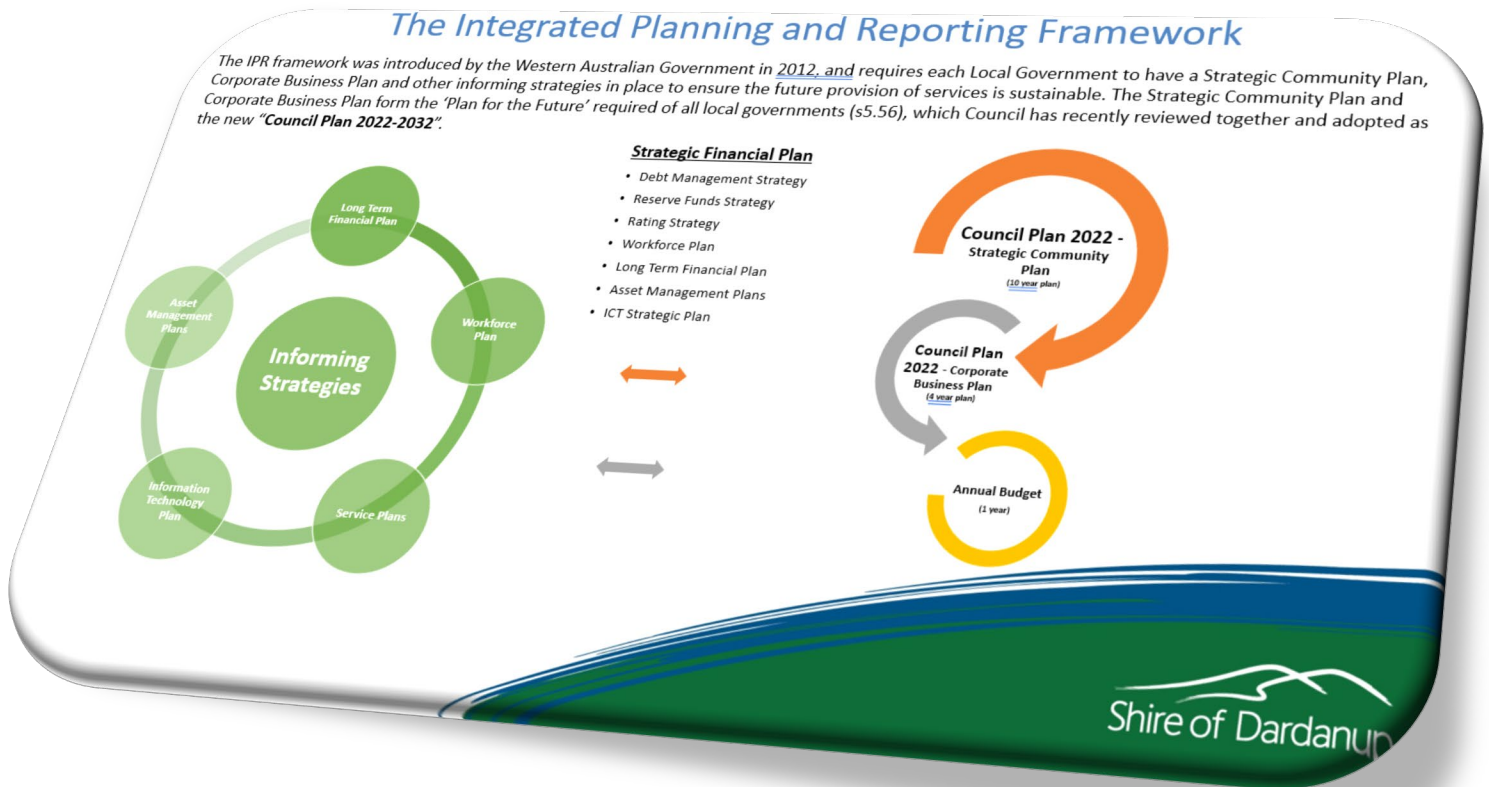
The Workforce Plan has been developed through a consultative process with elected members and staff. Matters addressed included:-

- 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

3. INTRODUCTION

3.1 Integrated Planning and Reporting [IPR]

The Western Australian Integrated Planning and Reporting (IPR) Framework is indicated in the diagram below. Its purpose is to ensure that Council's decisions take the community's views into account and deliver the best results possible within available resources. All local governments in Western Australia follow the IPR Framework.



3.2 Council Plan

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

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

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

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

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

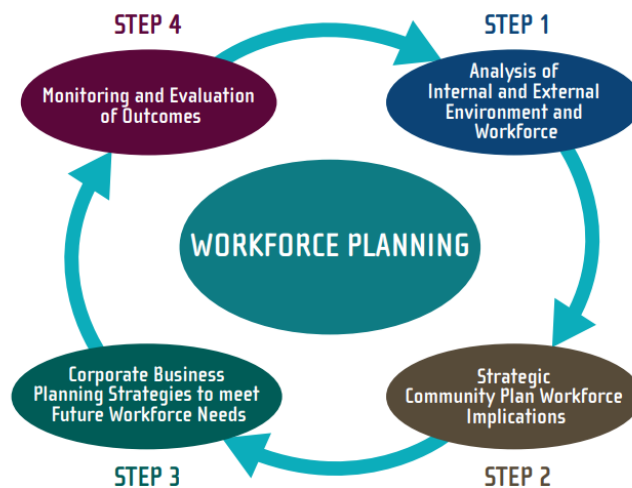
The Plan allows the Council to approach the future with a clear direction and the community will know exactly what the Shire of Dardanup will be providing. www.dardanup.wa.gov.au (<https://www.dardanup.wa.gov.au/documents/209/council-plan-2022-2032>),

3.3 Workforce Plan

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

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

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

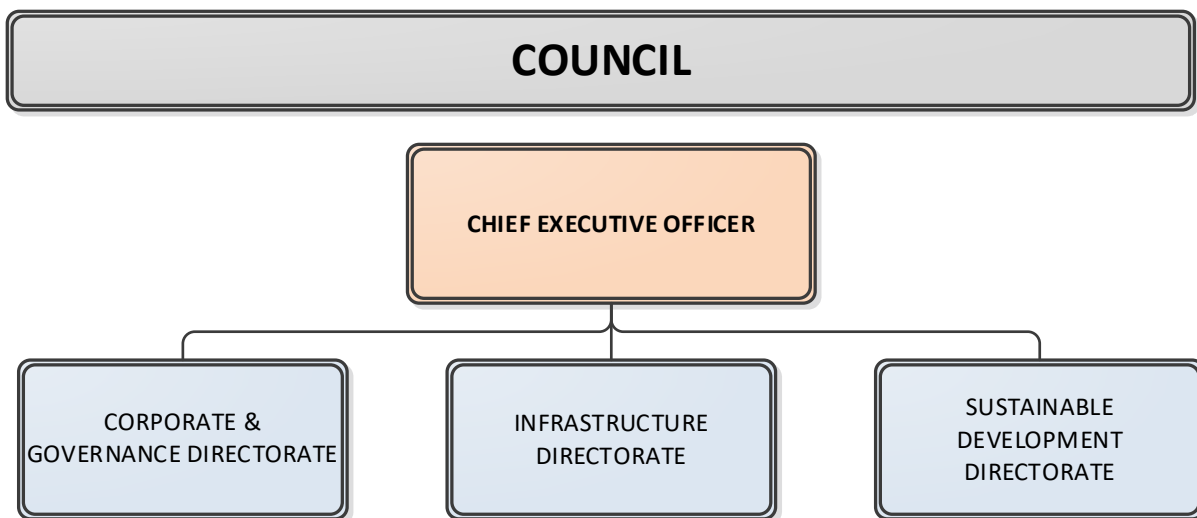


4. ANALYSIS OF INTERNAL AND EXTERNAL ENVIRONMENT AND WORKFORCE



4.1 Internal Environment

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



4.1.1 Corporate & Governance Directorate

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

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

4.1.2 Infrastructure Directorate

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

4.1.3 Sustainable Development Directorate

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

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

4.1.4 Office of the CEO

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

4.1.5 Workforce Profile

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

4.1.6 Workforce Cultural Diversity

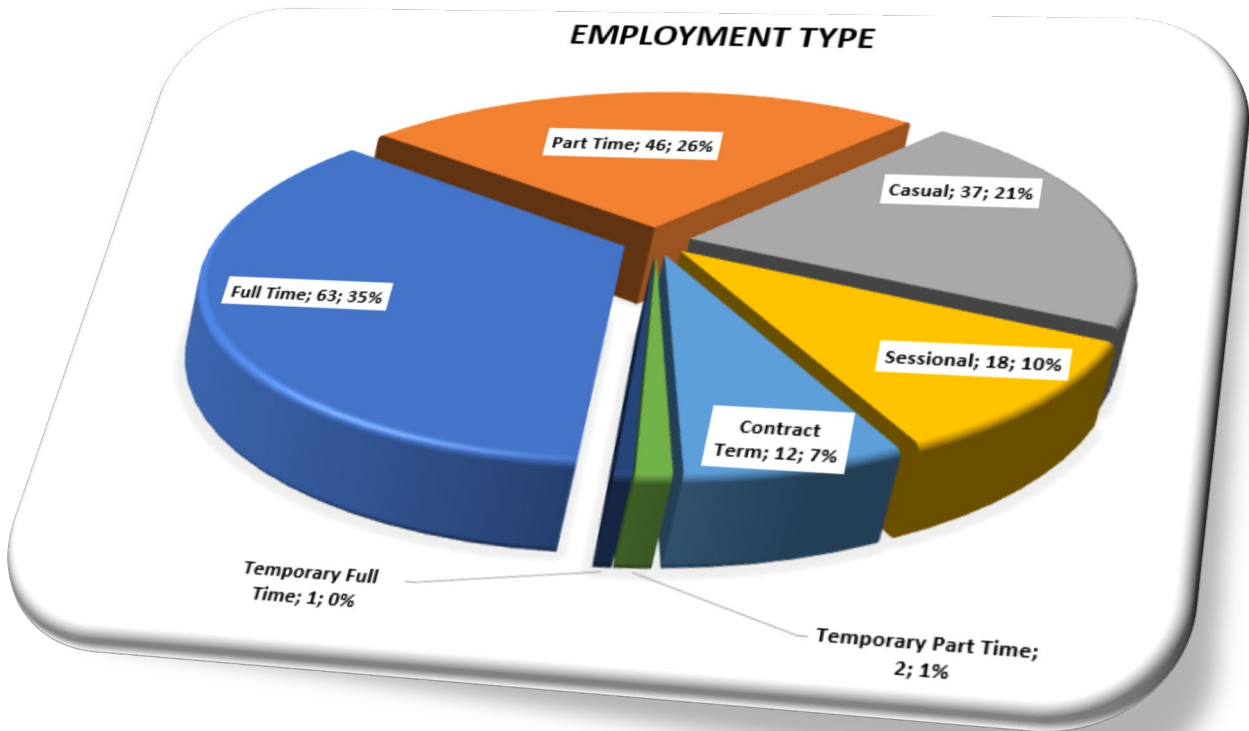
The Shire’s workforce is predominantly Australian born, 139 (77.17%); Included in that number are 4 staff (2.29%) who are of Aboriginal/Torres Strait Islander descent. Of the 40 (22.83%) employees born overseas, they include the following countries:

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

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

Country of Birth	Number
Singaporean	1
Irish	1
Filipino	1

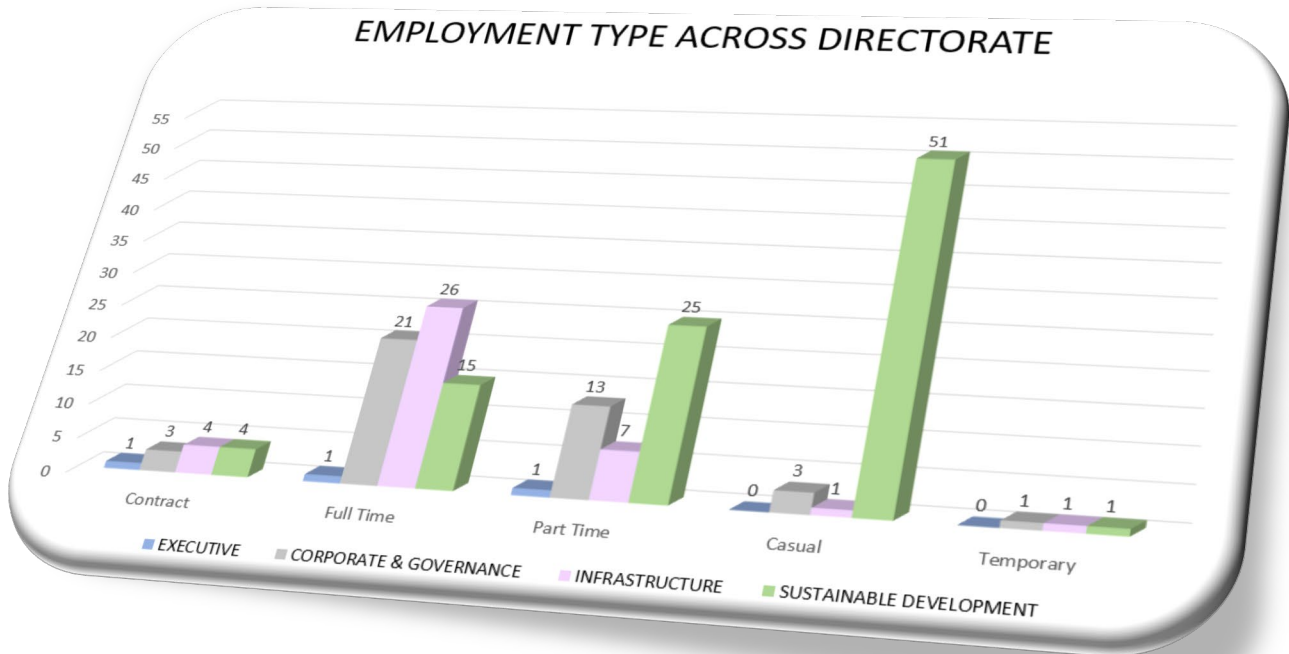
4.1.7 Workforce Employee Distribution- Employment Type



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

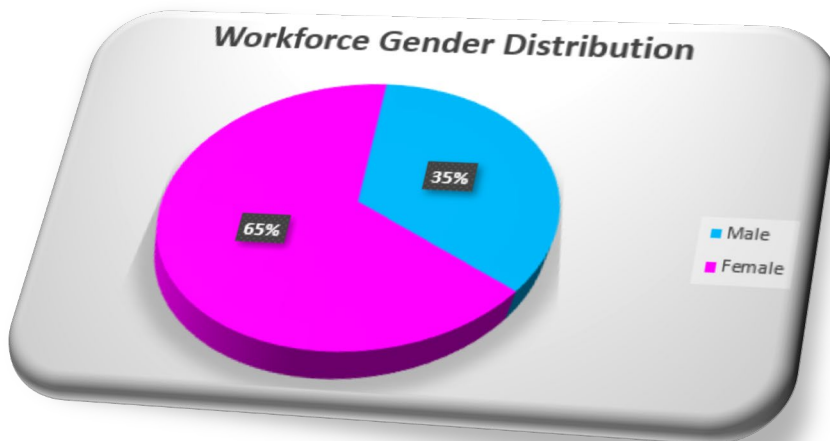


The following shows the employment type across each of the Directorates at the Shire of Dardanup as at January 2024.

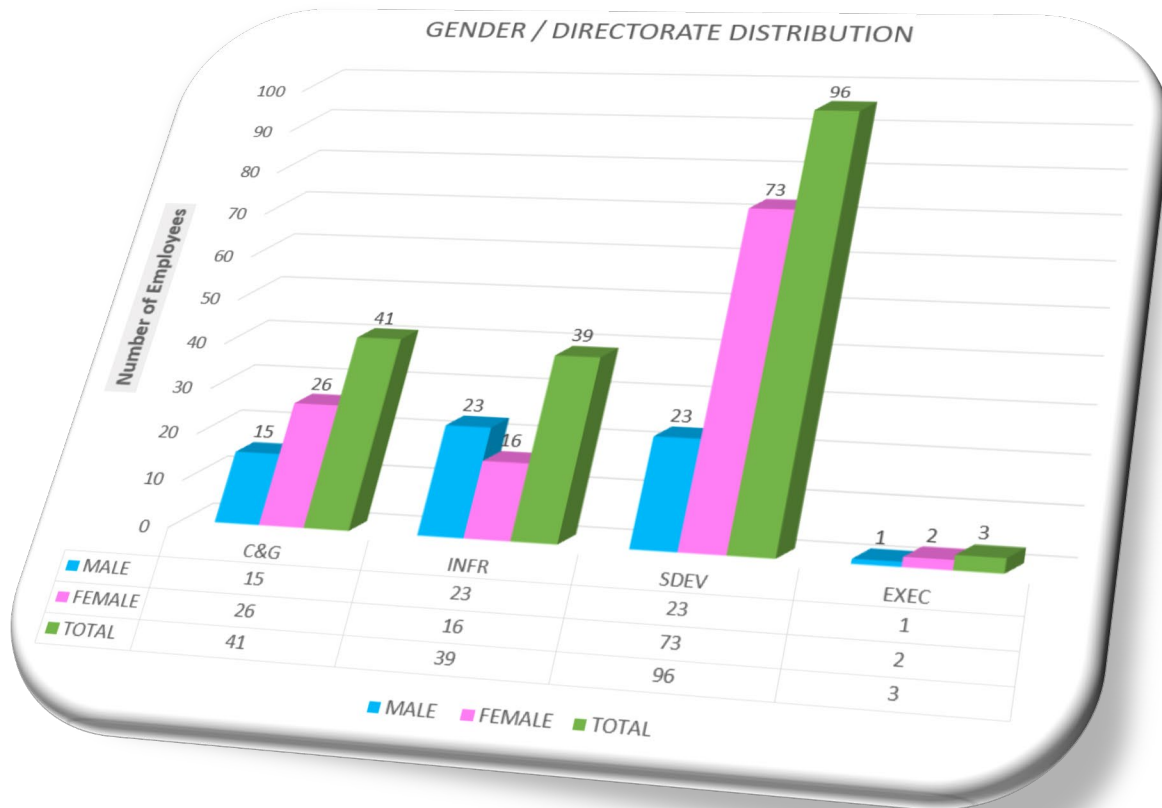


4.1.8 Workforce Employee Distribution

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



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



4.1.9 Gender Distribution in Senior roles

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

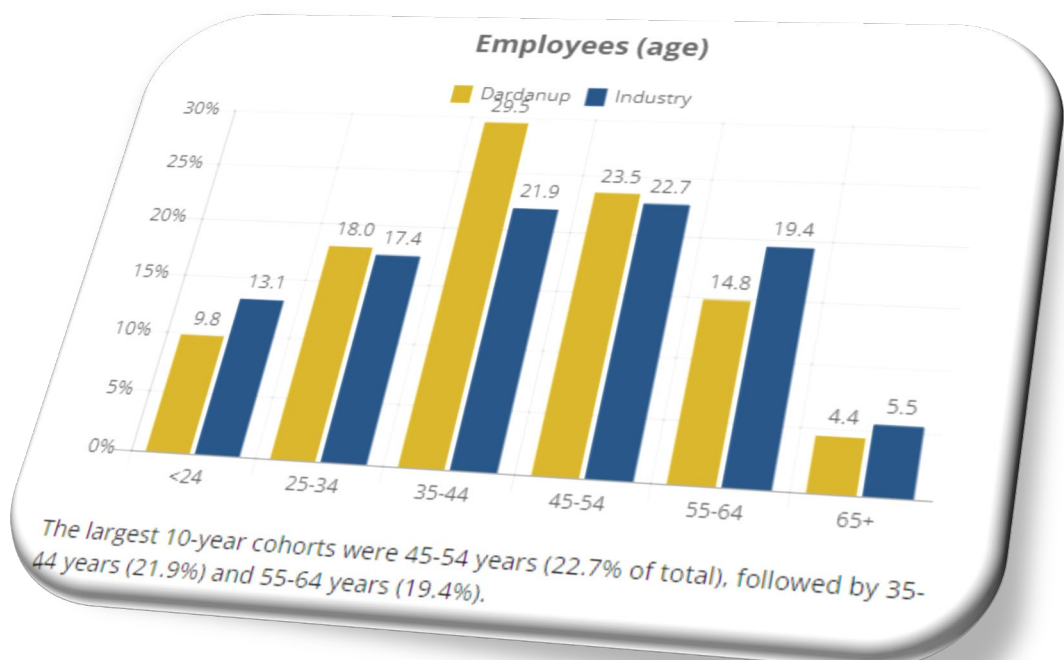
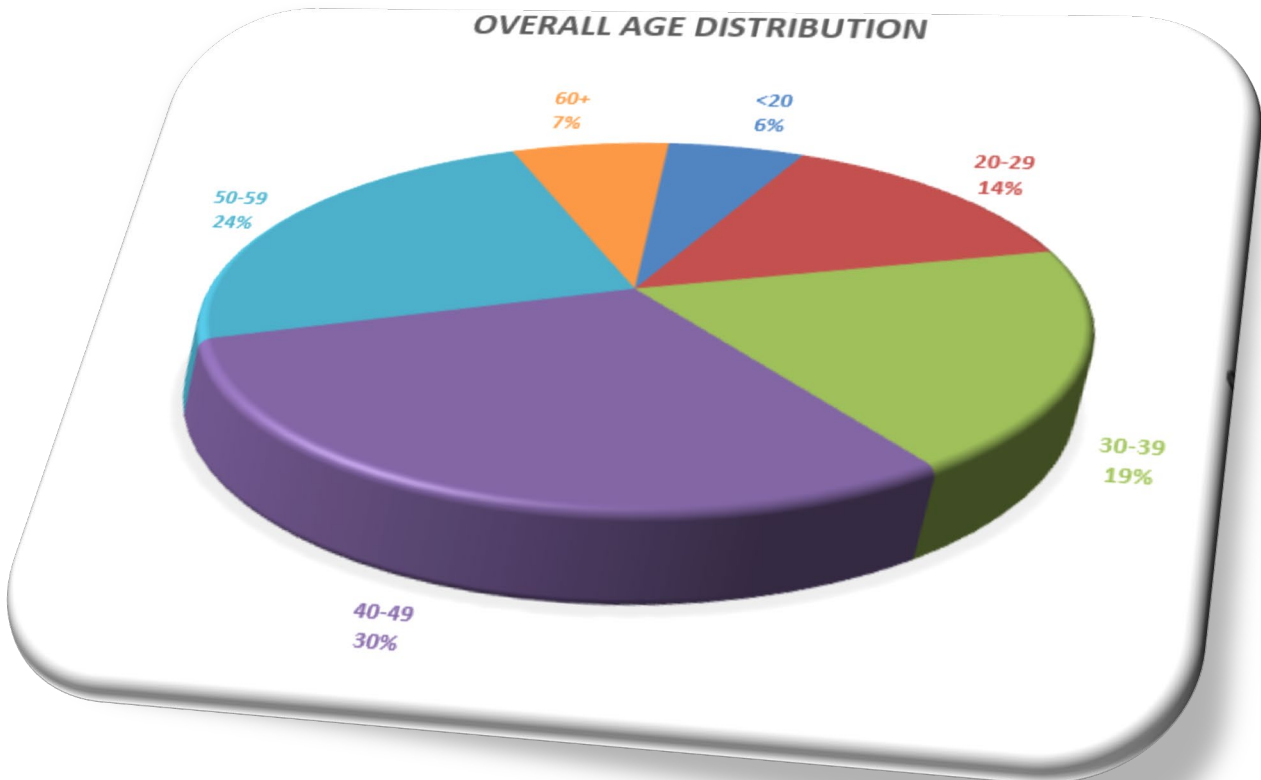
4.1.10 Overall Age Distribution

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

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

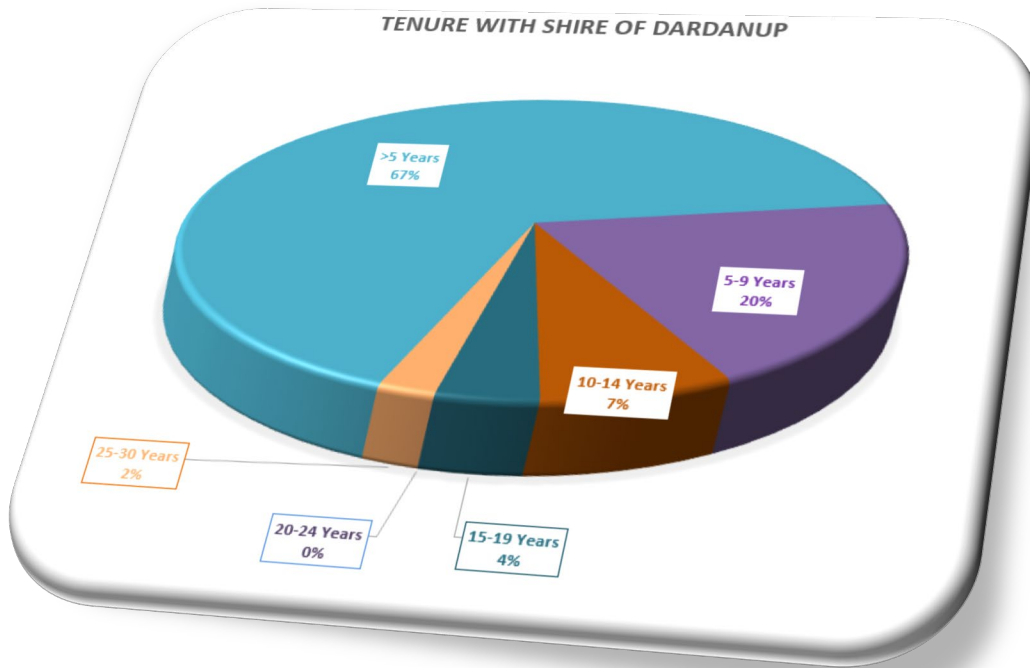
The moderately large number of staff in employment during the age of 50-59 can be attributed to the rising costs of living and the rising retirement age.

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



4.1.11 Tenure

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



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



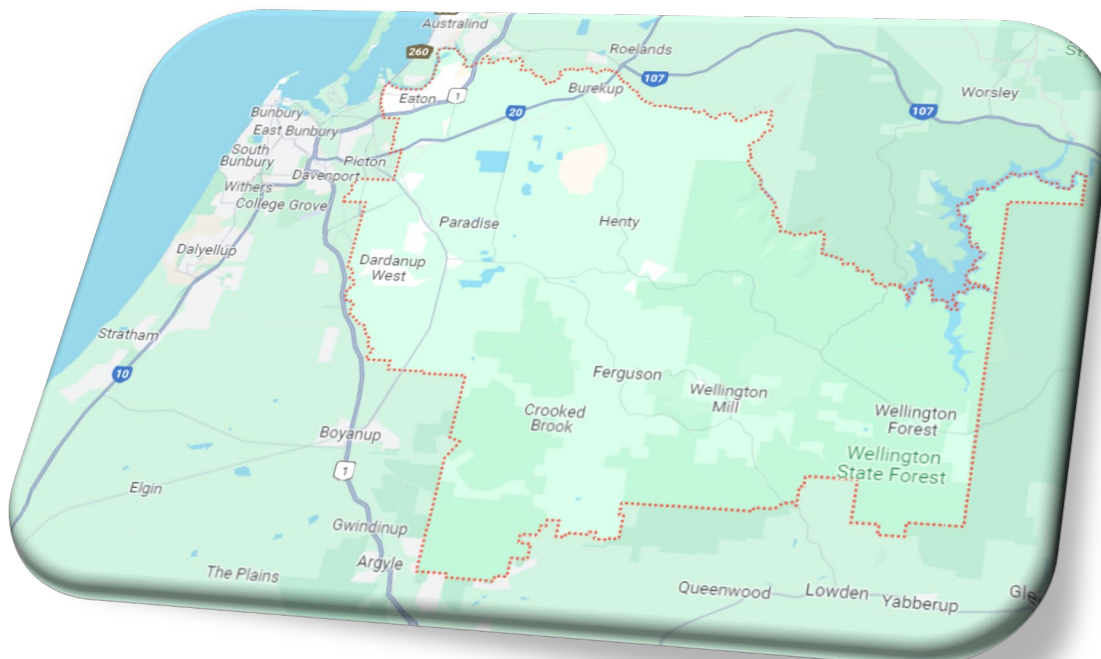
WALGA Salary Survey Results for 2022/23 – Shire of Dardanup compared with Industry

4.2 External Environment

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

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

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



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

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

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

Key statistics

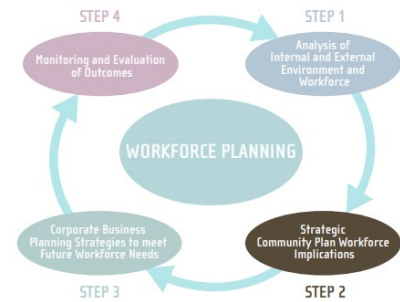
Description	Year	Region	Australia
Estimated resident population (no.)	2022	15 370	26 005 540
Working age population (aged 15-64 years) (%)	2022	60.9	64.6
Estimated resident Aboriginal and Torres Strait Islander population (no.)	2021	584	983 709
Speakers of an Aboriginal or Torres Strait Islander language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

[Dardanup | Region summary | Data by region | Australian Bureau of Statistics \(abs.gov.au\)](#)

5. COUNCIL PLAN WORKFORCE IMPLICATIONS

5.1 The Council Plan 2022-2032

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



5.1.1 Council Plan Vision, Priorities and Objectives

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

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

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

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

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

5.1.2 Outcome of Community Consultation

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

Objective 13.2 – Manage the Shire's Resources Responsibly

13.2.2 - Undertake a biennial employee engagement survey ✓

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

MARKYT
Community Scorecard

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

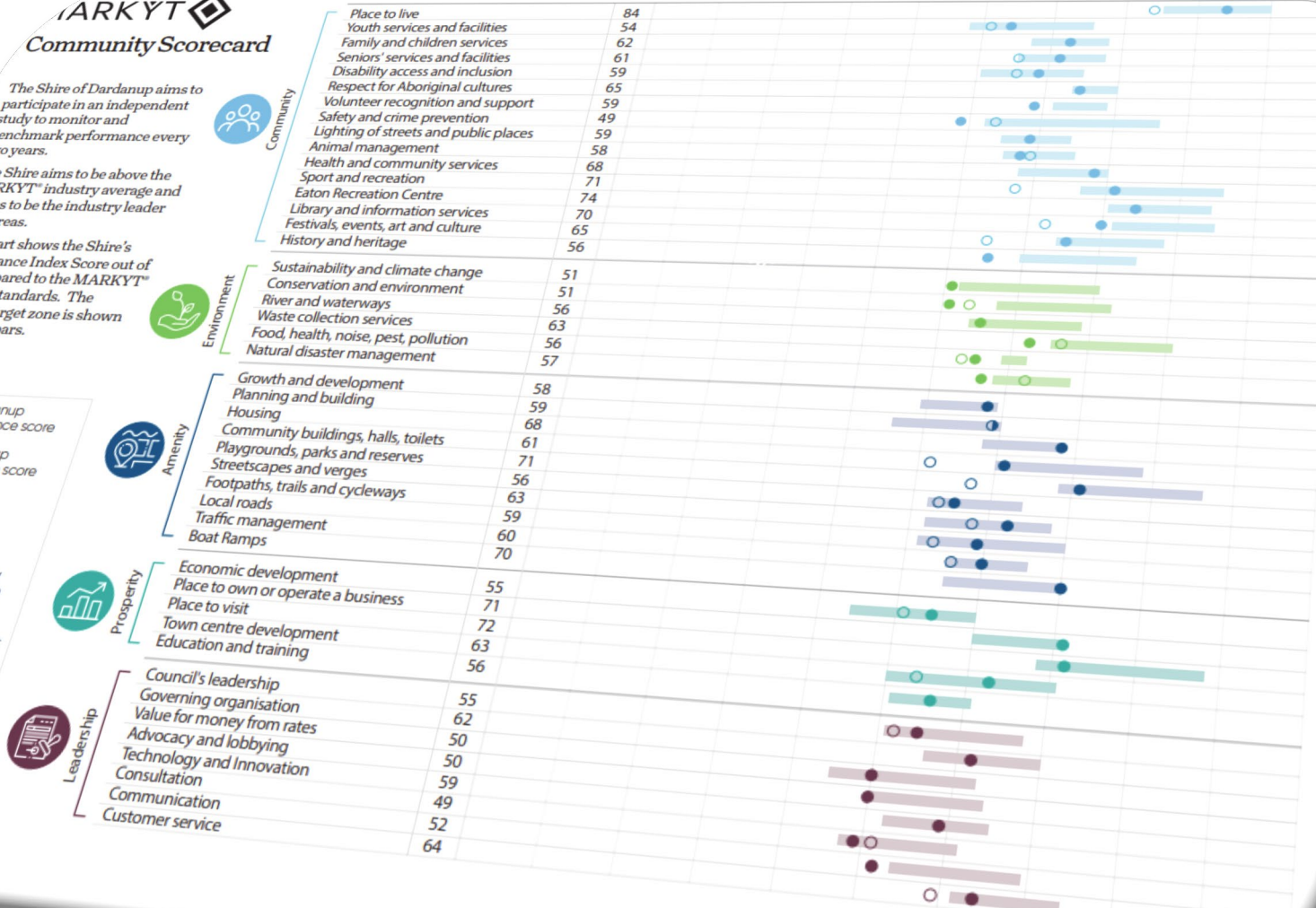
The Shire aims to be above the MARKYT™ industry average and strives to be the industry leader in all areas.

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

LEGEND

- Shire of Dardanup 2021 performance score
- Shire of Dardanup 2011 performance score
- ① No change in performance from 2011 to 2021
- Target zone. Shading shows industry average to industry high from the MARKYT™ Community Scorecard. For further information, visit catalyse.com.au/markyt.

2021 Performance Measures



Shire of Dardanup Council Plan 2022 - 2032

6. STRATEGIES TO MEET FUTURE WORKFORCE NEEDS

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



6.1 Employee Value Proposition

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

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

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

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

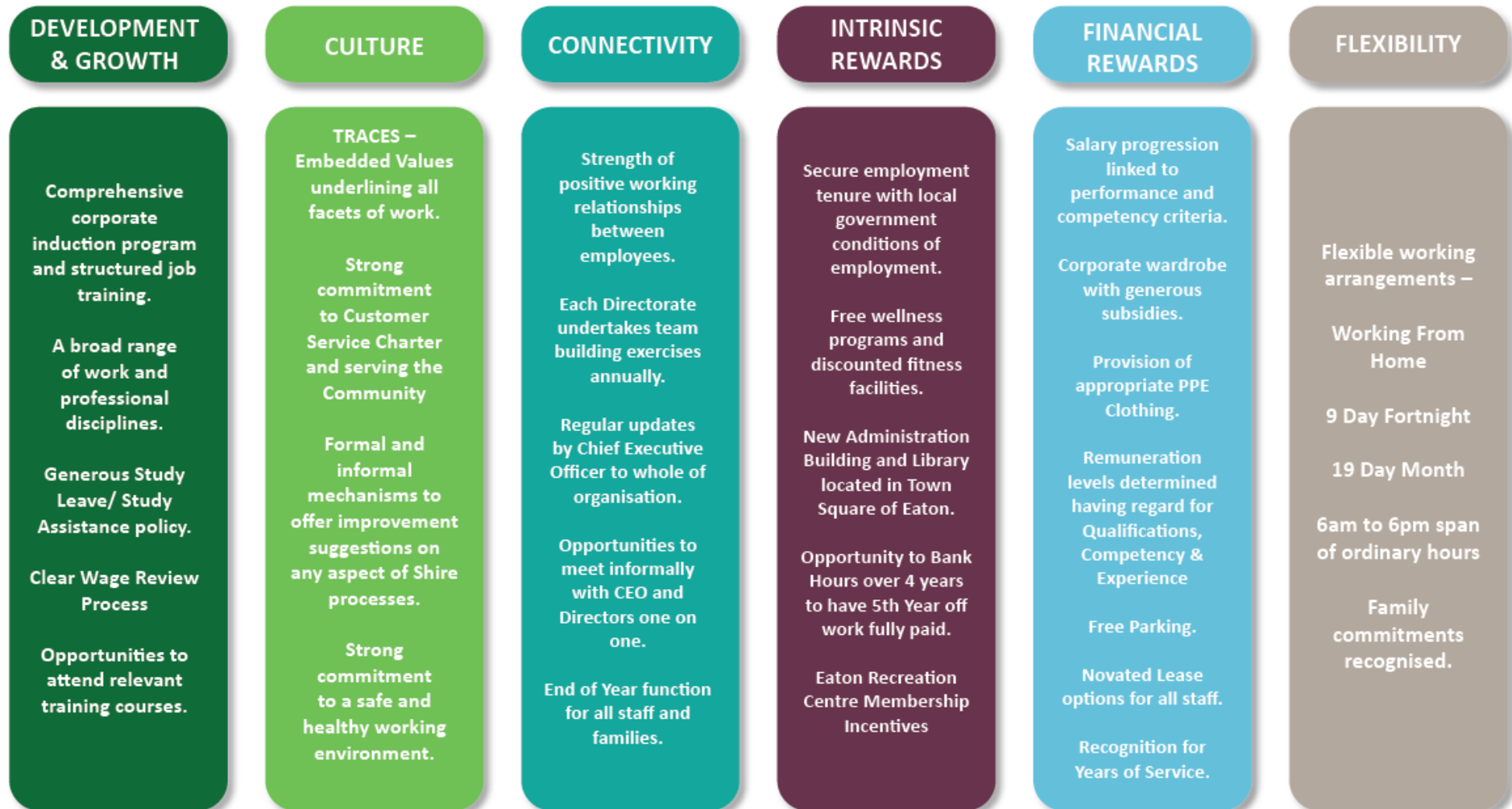
- Development and Growth
- Culture;
- Connectivity
- Intrinsic Rewards;
- Financial Rewards; and
- Flexibility.

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



EMPLOYEE VALUE PROPOSITION (EVP)

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



6.1.1 Attraction

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

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

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

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

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

To achieve this, the Shire will endeavour to:

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

6.1.2 Recruitment, Selection & Appointment

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

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



6.1.3 Retention

To encourage longevity of employment, the Shire of Dardanup:

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

6.1.4 Council Policies

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

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

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

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

6.2 Developing a High Performance Workforce

6.2.1 Staff Development

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

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

6.2.2 Leadership Development

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

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

6.2.3 Succession Planning

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

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

6.3 Promoting Collaboration

6.3.1 Knowledge Management

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

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

6.4 Creating A Positive Workplace Culture

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

6.4.1 Exit Process

Exit interview to assess why people leave the organisation.

6.4.2 Workforce Surveys

Workforce surveys undertaken on a biennial basis.



6.4.3 Recognition

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

6.4.4 Frequently Asked Questions [FAQs]

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

6.5 Supporting Diversity

6.5.1 Equal Employment Opportunities

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

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

6.6 Improving Performance

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

6.6.1 Measurable Objectives

The following are our measurable objectives:

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

6.7 Supporting A Healthy And Productive Organisation

6.7.1 Work Health & Safety- WHS

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

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

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

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

6.7.2 Employee Assistance Programs

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

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

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

6.8 Skills Need Analysis

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

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

6.8.1 Training

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

7. MONITORING AND EVALUATION

7.1 SWOT Analysis

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

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

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

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



Strengths

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

Weaknesses

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

Opportunities

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

Threats

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

8. 10 YEAR RECRUITMENT PLAN

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

SHIRE OF DARDANUP DRAFT WORKFORCE PLAN 2024/25

CONSOLIDATED SUMMARY

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

	2023/24 Current Budget FTE	2023/24 Current Actual FTE	1 2024/25	2 2025/26	3 2026/27	4 2027/28	5 2028/29	6 2029/30	7 2030/31	8 2031/32	9 2032/33	10 2033/34
FULL TIME EQUIVALENT (FTE) EMPLOYEES												
Executive												
Chief Executive Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Communications Officer	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Covid-19 Information Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FULL TIME EQUIVALENT (FTE)	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
Corporate & Governance												
Deputy Chief Executive Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PA to Deputy CEO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Strategic Financial Planning Officer (LTFP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00
Financial Services												
Manager Financial Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Financial Accounting												
Accountant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Accountant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Finance Coordinator	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Accounts Payable Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Payroll Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

	2023/24 Current Budget FTE	2023/24 Current Actual FTE	1 2024/25	2 2025/26	3 2026/27	4 2027/28	5 2028/29	6 2029/30	7 2030/31	8 2031/32	9 2032/33	10 2033/34
FULL TIME EQUIVALENT (FTE) EMPLOYEES												
<i>Rates / Revenue</i>												
Rates Officer	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Rates Officer	1.00	1.00	1.10	1.10	1.10	1.60	1.60	1.60	1.60	1.60	1.60	1.60
Accounts Receivable Officer	0.40	0.40	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
<i>Procurement</i>												
Procurement Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	9.10	9.10	9.30	9.30	9.30	9.80	9.80	9.80	9.80	9.80	9.80	9.80

Information Services

Manager - Information Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Information Technology												
IT Team Leader	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Systems & Network Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IT Officer	1.00	1.00	1.50	1.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Business Solutions												
Business Solutions Team Leader	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
GIS & Data Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Business Solutions Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Analyst Programmer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Graduate GIS Officer [Future]								0.50	0.50	0.50	0.50	0.50
Cyber Security Administrator	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
ERP Project Manager	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

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

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

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

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

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

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

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

VERSION HISTORY

ADOPTED/AMENDED		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	05/05/2022	108-22
Adopted by Council	25/05/2023	124-23
Draft adopted by Integrated Planning Committee	10/04/2024	

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

2024/25

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

2025/26

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

2026/27

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

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

2027/28

Road Details			Project Details			Dimensions					Funding \$				Elemental Breakdown				Classification		
Road No:	Road Name:	Locality	Description	Environmental Impact	Start	End	Length (km)	Width (m)	Area (m ²)	RRG	Blackspot	RTR / LRCI	Reserves	General Rev	Construction \$	Kerbs \$	Vegetation \$	Culverts \$	Total Estimate \$	Upgrade	Renewal
1	FERGUSON ROAD	DARDANUP	DESIGN FOR: Rehabilitation (Asphalt)	To Be Determined	3.56	3.67	0.11	14.4	1,584	0	0	0	0	17,281	17,281	0	0	0	17,281		17,281
1	FERGUSON ROAD	FERGUSON	Reseal (Bitumen)	To Be Determined	10.53	11.85	1.32	7	9,240	108,000	0	8,500	0	47,000	163,500	0	0	0	163,500		163,500
8	JOSHUA BROOK ROAD	CROOKED BROOK	Gravel Re-sheeting	To Be Determined	2.24	2.51	0.27	6.4	1,722	0	0	0	0	40,000	40,000	0	0	0	40,000		40,000
9	DOWDELLS LINE	HENTY	Reseal (Bitumen)	To Be Determined	0.03	0.30	0.27	4	1,080	12,000	0	0	0	7,500	19,500	0	0	0	19,500		19,500
9	DOWDELLS LINE	HENTY	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	7.25	8.25	1.00	8	8,000	28,000	0	0	0	16,363	44,363	0	0	0	44,363		44,363
9	DOWDELLS LINE	BUREKUP	Rehabilitation (Bitumen)	To Be Determined	7.25	8.25	1.00	8	8,000	285,000	0	144,000	0	0	429,000	0	0	0	429,000		429,000
32	PANIZZA ROAD	DARDANUP	Gravel Re-sheeting	To Be Determined	2.24	3.40	1.16	4	4,640	0	0	0	0	109,500	109,500	0	0	0	109,500		109,500
43	DARDANUP WEST ROAD	CROOKED BROOK	Rehabilitation (Bitumen)	To Be Determined	0.69	0.96	0.27	5.6	1,495	53,000	0	0	0	28,500	81,500	0	0	0	81,500		81,500
57	CATALANO ROAD	BUREKUP	Gravel Re-sheeting	To Be Determined	2.00	2.16	0.16	5	800	0	0	0	0	18,500	18,500	0	0	0	18,500		18,500
103	DIADEM STREET	EATON	Reseal (Asphalt)	To Be Determined	0.46	0.84	0.38	12.5	4,763	0	0	0	0	120,303	120,303	0	0	0	120,303		120,303
235	TEMPLE ROAD	PICTON EAST	Gravel Re-sheeting	To Be Determined	0.03	1.28	1.25	3.5	4,382	0	0	0	0	106,000	106,000	0	0	0	106,000		106,000
248	WELLINGTON MILL ROAD	FERGUSON	Reseal (Bitumen)	To Be Determined	0.06	1.06	1.00	6	6,000	0	0	0	0	109,000	109,000	0	0	0	109,000		109,000
248	WELLINGTON MILL ROAD	FERGUSON	Reseal (Bitumen)	To Be Determined	3.06	3.28	0.22	6	1,320	0	0	0	0	23,500	23,500	0	0	0	23,500		23,500
280	MURDOCH CRESCENT	EATON	Reseal (Asphalt)	To Be Determined	0.17	0.36	0.19	10	1,900	0	0	0	0	48,500	48,500	0	0	0	48,500		48,500
102023	EATON DRIVE RIGHT	EATON	Rehabilitation (Asphalt)	To Be Determined	2.00	2.71	0.71	7	4,970	323,000	0	163,500	0	0	486,500	0	0	0	486,500		486,500
Totals:									59,895	809,000	0	316,000	0	691,947	1,816,947	0	0	0	1,816,947	0	1,816,947

2028/29

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

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

2029/30

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

2030/31

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

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

2031/32

Road Details			Project Details			Dimensions					Funding \$				Elemental Breakdown				Classification		
Road No:	Road Name:	Locality	Description	Environmental Impact	Start	End	Length (km)	Width (m)	Area (m ²)	RRG	Blackspot	RTR / LRCI	Reserves	General Rev	Construction \$	Kerbs \$	Vegetation \$	Culverts \$	Total Estimate \$	Upgrade	Renewal
1	FERGUSON ROAD	FERGUSON	Reseal (Bitumen)	To Be Determined	11.85	12.85	1.00	7.2	7,200	86,000	0	44,500	0	0	130,500	0	0	0	130,500		130,500
1	FERGUSON ROAD	WELLINGTON MILL	Reseal (Bitumen)	To Be Determined	22.29	22.38	0.09	6	540	6,000	0	0	0	5,000	11,000	0	0	0	11,000		11,000
2	HARRIS ROAD	PICTON EAST	Reseal (Bitumen)	To Be Determined	1.05	1.14	0.09	7.5	675	7,000	0	0	0	6,000	13,000	0	0	0	13,000		13,000
2	HARRIS ROAD	PICTON EAST	Reseal (Asphalt)	To Be Determined	1.14	1.60	0.46	7.5	3,450	62,000	0	32,500	0	0	94,500	0	0	0	94,500		94,500
7	RECREATION ROAD	PARADISE	Drainage	To Be Determined	2.05	2.69	0.64	4	2,548	0	0	0	0	21,500	21,500	0	0	0	21,500		21,500
12	DAMIANI ITALIANO ROAD	PARADISE	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	1.10	2.10	1.00	4.5	4,500	0	0	0	0	33,592	33,592	0	0	0	33,592		33,592
13	CROOKED BROOK ROAD	CROOKED BROOK	Reseal (Bitumen)	To Be Determined	11.81	12.81	1.00	4.8	4,800	0	0	40,000	0	54,000	94,000	0	0	0	94,000		94,000
15	HUTCHINSON ROAD	BUREKUP	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	0.48	1.10	0.62	4	2,476	0	0	0	0	16,776	16,776	0	0	0	16,776		16,776
22	PILE ROAD	FERGUSON	Reseal (Asphalt)	To Be Determined	4.06	4.41	0.35	8	2,800	52,000	0	0	0	28,500	80,500	0	0	0	80,500		80,500
40	LENNARD ROAD	BUREKUP	Gravel Re-sheeting	To Be Determined	3.50	4.22	0.72	8	5,736	0	0	0	0	247,416	247,416	0	0	0	247,416		247,416
50	TYRELL ROAD	FERGUSON	Gravel Re-sheeting	To Be Determined	2.00	3.00	1.00	3.5	3,500	0	0	0	0	82,500	82,500	0	0	0	82,500		82,500
58	N GARDINER ROAD	FERGUSON	Gravel Re-sheeting	To Be Determined	0.00	0.32	0.32	5	1,600	0	0	0	0	41,000	41,000	0	0	0	41,000		41,000
68	JOHNSTON ROAD	DARDANUP	Gravel Re-sheeting	To Be Determined	0.00	0.63	0.63	5	3,160	0	0	0	0	80,000	80,000	0	0	0	80,000		80,000
69	CRAMPTON ROAD	BUREKUP	Rehabilitation (Bitumen)	To Be Determined	0.03	0.18	0.15	6.5	975	35,000	0	0	0	20,000	55,000	0	0	0	55,000		55,000
69	CRAMPTON ROAD	BUREKUP	Reseal (Bitumen)	To Be Determined	0.23	0.43	0.20	6.5	1,300	15,000	0	0	0	9,500	24,500	0	0	0	24,500		24,500
70	YABBERUP ROAD	WELLINGTON FOREST	Gravel Re-sheeting	To Be Determined	2.00	2.42	0.42	3.5	1,481	0	0	0	0	36,500	36,500	0	0	0	36,500		36,500
73	HAYWARD STREET	DARDANUP	Reseal (Asphalt)	To Be Determined	0.00	0.18	0.18	6.8	1,224	0	0	0	0	34,500	34,500	0	0	0	34,500		34,500
73	HAYWARD STREET	DARDANUP	DESIGN FOR: Reconstruction (Asphalt)	To Be Determined	0.61	0.88	0.07	10.8	756	0	0	0	0	11,700	11,700	0	0	0	11,700		11,700
79	FOSTER STREET	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.18	0.18	7	1,260	0	0	0	0	35,217	35,217	0	0	0	35,217		35,217
128	VERNON PLACE	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.05	0.05	6	300	0	0	0	0	8,500	8,500	0	0	0	8,500		8,500
135	BUTCHER ROAD	FERGUSON	Gravel Re-sheeting	To Be Determined	0.90	0.99	0.09	5	440	0	0	0	0	11,000	11,000	0	0	0	11,000		11,000
169	PEPPERMINT WAY	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.59	0.59	7.3	4,307	0	0	120,500	0	0	120,500	0	0	0	120,500		120,500
177	CARINYA ROAD	DARDANUP WEST	DESIGN FOR: Rehabilitation (Bitumen)	To Be Determined	0.00	0.20	0.20	6.5	1,326	0	0	0	0	9,243	9,243	0	0	0	9,243		9,243
184	SNELLING ROAD	WELLINGTON FOREST	Gravel Re-sheeting	To Be Determined	0.00	0.56	0.56	3.5	1,960	0	0	0	0	50,000	50,000	0	0	0	50,000		50,000
202	EATON DRIVE	MILLBRIDGE	Reseal (Unknown Surface - Assume Bitumen)	To Be Determined	3.45	4.38	0.93	7	6,538	88,000	0	45,500	0	0	133,500	0	0	0	133,500		133,500
246	HEREFORD PLACE	EATON	Reseal (Asphalt)	To Be Determined	0.02	0.19	0.17	6	1,014	0	0	0	0	29,000	29,000	0	0	0	29,000		29,000
312	O'CONNOR ROAD	BUREKUP	Reseal (Bitumen)	To Be Determined	1.00	1.62	0.62	7.5	4,635	58,000	0	0	0	30,500	88,500	0	0	0	88,500		88,500
318	MILLBRIDGE BOULEVARD	MILLBRIDGE	DESIGN FOR: Rehabilitation (Asphalt)	To Be Determined	0.11	0.28	0.17	6	996	0	0	0	0	13,572	13,572	0	0	0	13,572		13,572
318	MILLBRIDGE BOULEVARD	MILLBRIDGE	Reseal (Asphalt)	To Be Determined	0.28	0.46	0.18	6	1,092	0	0	0	0	30,500	30,500	0	0	0	30,500		30,500
322	ORD CLOSE	MILLBRIDGE	Reseal (Asphalt)	To Be Determined	0.00	0.05	0.05	6	288	0	0	0	0	9,000	9,000	0	0	0	9,000		9,000
349	MARGARET CIRCLE	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.08	0.08	6	480	0	0	0	0	13,500	13,500	0	0	0	13,500		13,500
102021	EATON DRIVE LEFT	EATON	Reseal (Bitumen)	To Be Determined	0.98	1.03	0.05	7.5	375	4,000	0	0	0	4,000	8,000	0	0	0	8,000		8,000
102023	EATON DRIVE RIGHT	EATON	Reseal (Asphalt)	To Be Determined	1.02	1.50	0.48	7	3,360	61,000	0	33,000	0	0	94,000	0	0	0	94,000		94,000
102202	RECREATION DRIVE (360)	EATON	Reseal (Asphalt)	To Be Determined	0.36	0.58	0.22	7.5	1,650	0	0	0	0	46,500	46,500	0	0	0	46,500		46,500
Totals:									78,742	474,000	0	316,000	0	1,019,016	1,809,016	0	0	0	1,809,016	0	1,809,016

2032/33

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

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

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

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

2033/34

Road Details			Project Details			Dimensions					Funding \$				Elemental Breakdown				Classification		
Road No:	Road Name:	Locality	Description	Environmental Impact	Start	End	Length (km)	Width (m)	Area (m ²)	RRG	Blackspot	RTR / LRCI	Reserves	General Rev	Construction \$	Kerbs \$	Vegetation \$	Culverts \$	Total Estimate \$	Upgrade	Renewal
12	DAMIANI ITALIANO ROAD	PARADISE	Rehabilitation (Bitumen)	To Be Determined	2.10	2.98	0.88	4.5	3,960	0	0	246,500	0	0	246,500	0	0	0	246,500		246,500
17	DILLON ROAD	CROOKED BROOK	Reseal (Bitumen)	To Be Determined	0.00	1.34	1.34	5	6,715	78,000	0	40,500	0	0	118,500	0	0	0	118,500		118,500
30	ST HELENA ROAD	WATERLOO	Gravel Re-sheeting	To Be Determined	1.00	1.91	0.91	4.5	4,095	0	0	0	0	101,500	101,500	0	0	0	101,500		101,500
34	BELL ROAD	WATERLOO	Gravel Re-sheeting	To Be Determined	0.00	1.00	1.00	5	5,000	0	0	0	0	121,000	121,000	0	0	0	121,000		121,000
76	PRATT ROAD	EATON	Reconstruction (Asphalt)	To Be Determined	0.04	0.10	0.06	22.5	1,350	0	0	0	0	183,000	183,000	0	0	0	183,000		183,000
81	STANTON STREET	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.65	0.65	7	4,536	0	0	0	0	130,401	130,401	0	0	0	130,401		130,401
114	PATTERSONS ROAD	WELLINGTON FOREST	Gravel Re-sheeting	To Be Determined	2.00	2.69	0.69	5	3,445	0	0	0	0	85,500	85,500	0	0	0	85,500		85,500
146	LOFTHOUSE AVENUE	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.46	0.46	10	4,600	0	0	0	0	131,834	131,834	0	0	0	131,834		131,834
204	GLENHUON BOULEVARD	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.28	0.28	18	5,040	0	0	0	0	140,868	140,868	0	0	0	140,868		140,868
248	WELLINGTON MILL ROAD	FERGUSON	Reseal (Bitumen)	To Be Determined	2.06	3.06	1.00	6	6,000	0	0	0	0	109,000	109,000	0	0	0	109,000		109,000
284	PERENDALE LOOP	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.65	0.65	7.5	4,905	0	0	0	0	136,256	136,256	0	0	0	136,256		136,256
312	O'CONNOR ROAD	BUREKUP	Reseal (Bitumen)	To Be Determined	0.00	1.00	1.00	7.5	7,500	101,000	0	29,000	0	24,000	154,000	0	0	0	154,000		154,000
388	PENISULA LAKES DRIVE	EATON	Reseal (Asphalt)	To Be Determined	0.00	0.67	0.67	6	4,008	0	0	0	0	109,593	109,593	0	0	0	109,593		109,593
102021	EATON DRIVE LEFT	EATON	Reseal (Asphalt)	To Be Determined	1.88	2.00	0.12	10	1,200	22,000	0	0	0	13,500	35,500	0	0	0	35,500		35,500
Totals:								62,354	201,000	0	316,000	0	1,286,452	1,803,452	0	0	0	1,803,452	0	1,803,452	